

MURRAY CITY
CORPORATION

ANNUAL BUDGET

FISCAL YEAR ENDING
JUNE 30, 2024

MURRAY.UTAH.GOV



Adopted August 22, 2023



MURRAY CITY, UTAH
MAYOR BRETT A. HALES

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ORDINANCE NO. 23-13

AN ORDINANCE ADOPTING THE RATE OF TAX LEVIES FOR THE FISCAL YEAR COMMENCING JULY 1, 2023, AND ENDING JUNE 30, 2024.

PREAMBLE

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

Pursuant to UTAH CODE ANN. Title 59, Chapter 2 the Council caused to be published a notice stating that the Council would have a public hearing on August 22, 2023, at 6:30 p.m. in the Murray City Council Chambers, 10 East 4800 South, Murray, Utah to receive public comment on the proposed tax levies for its General Fund and Library Fund which would exceed the certified tax rate. The notice was published in the Salt Lake Tribune and the Deseret News once each week for two weeks preceding August 22, 2023. The August 22, 2023, public hearing was not less than seven (7) days after the first publication. The notice was also published on the Utah Public Notice website and the Public Legal Notice website, as required by law. The notice was also published on the City's website and posted at city hall.

On August 22, 2023, pursuant to the notice, the Council held a public hearing to receive public comment regarding the tax levy in the General Fund and the tax levy in the Library Fund. The Murray City Municipal Council wants to adopt final levies for fiscal year 2023-2024 subject to the requirements of UTAH CODE ANN. Title 59, Chapter 2.

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

Section 1. Purpose. The purpose of this Ordinance is to adopt the tax levies for fiscal year 2023-2024 having complied with the requirements of UTAH CODE ANN. Title 59, Chapter 2.

Section 2. Enactment.

1. The Murray City Municipal Council hereby levies, upon property within the City, made taxable by law in the year 2023 for the fiscal year of the City ending June 30, 2024, a tax of .001513 on each dollar of taxable valuation of said property as revenue in the General Fund and a tax of .000331 on each dollar of taxable valuation of said property as revenue in the Library Fund for a combined total tax of .001844 on each dollar of taxable valuation of said property.

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

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

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

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

PASSED, APPROVED AND ADOPTED, this 22nd day of August 2023.

MURRAY CITY MUNICIPAL COUNCIL



Garry Hreckosky, Chair

ATTEST:



Brooke Smith, City Recorder
Laura Brown, Deputy

Transmitted to the Office of the Mayor of Murray City on the 20th day of
AUGUST, 2023.

MAYOR'S ACTION: Approved.

DATED this 20th day of AUGUST, 2023.



Brett A. Hales, Mayor

ATTEST:

Brooke Smith, City Recorder
Laura Bown Deputy



CERTIFICATE OF PUBLICATION

I hereby certify that this Ordinance was published according to law on the 30th day of August, 2023.

Brooke Smith, City Recorder
Laura Bown Deputy

ORDINANCE NO. 23-14

AN ORDINANCE ADOPTING THE FINAL 2023-2024 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 April 18, 2023, as required by law. Proper notice of the public hearing for the consideration of the adoption of the Final Budgets was published in the Salt Lake Tribune, Deseret News, the Utah Public Notice website, the Murray City website and posted at City Hall. Said public hearing was held on June 6, 2023, June 27, 2023, and another public hearing was held August 22, 2023 and public comment was received. After considering input from the public, the Murray City Municipal Council wants to adopt its Final Budgets.

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

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

Section 1. Purpose.

The purpose of this Ordinance is to adopt the Final Fiscal Year 2023-2024 Budgets of the City including the Library Fund budget, subject to compliance with requirements of UTAH CODE ANN. Title 59, Chapter 2.

Section 2. Enactment.

The Final Budgets for Fiscal Year 2023-2024 are hereby adopted and shall consist of the following:

General Fund	\$ 58,816,760
Capital Projects Fund	\$ 16,308,308
Water Fund	\$ 8,535,978

Wastewater Fund	\$ 9,527,905
Power Fund	\$ 50,792,418
Parkway Fund	\$ 1,869,049
Telecommunications Fund	\$ 45,500
Solid Waste Fund	\$ 2,533,000
Storm Water Fund	\$ 3,274,000
Central Garage Fund	\$ 675,366
Retained Risk Fund	\$ 2,071,913
Cemetery Perpetual Care Fund	\$ 56,500

Section 3. Special Revenue Funds.

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

Library	\$ 2,966,813
Redevelopment Agency	\$ 2,785,756
Municipal Building Authority	\$ 1,924,400

The Redevelopment Agency Board and Municipal Building Authority have, in separate action, passed and ratified the Redevelopment Agency Final Budget and the Municipal Building Authority Final Budget, respectively.

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

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

Section 5. 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.

Section 6. Transfer of Unencumbered or Unexpended Appropriated Funds.

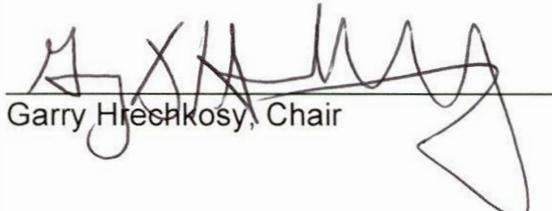
The Director of Finance is authorized to make such transfer of any unencumbered or unexpended appropriated funds pertaining to the 2023-2024 Fiscal Year budget at the close of the 2023-2024 fiscal year in conformity with provision of UTAH CODE ANN. Section 10-6-124, as amended.

Section 7. Effective Date.

This Ordinance shall take effect on July 1, 2023.

PASSED, APPROVED AND ADOPTED by the Murray City Municipal Council on this 22nd day of August, 2023.

MURRAY CITY MUNICIPAL COUNCIL


Garry Hrechkosy, Chair

ATTEST:



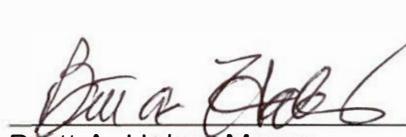
Brooke Smith, City Recorder


Laura Brown, Deputy

Transmitted to the Office of the Mayor of Murray City on the 20th day of August, 2023.

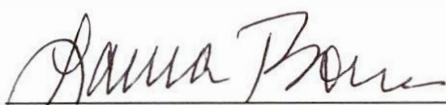
MAYOR'S ACTION: Approved

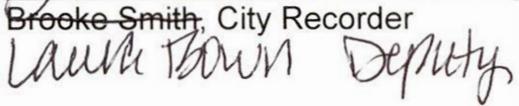
DATED this 20th day of August, 2023.



Brett A. Hales, Mayor

ATTEST:



Brooke Smith, City Recorder


Laura Brown, Deputy



CERTIFICATE OF PUBLICATION

I hereby certify that this Ordinance or a summary hereof was published according to law on the 29th day of August, 2023.

Brooke Smith, City Recorder
Laura Town, Deputy



RESOLUTION NO. R23-36

A RESOLUTION OF THE REDEVELOPMENT AGENCY OF MURRAY
CITY ADOPTING ITS FISCAL YEAR 2023-2024 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 notice as class A notice under Utah Code Ann. § 63G-30-102 for 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 2023-2024 fiscal year which is attached hereto and incorporated herein; and

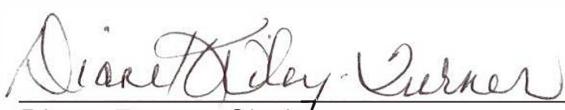
WHEREAS, the RDA has given the required notice and on June 27, 2023, held a public hearing to adopt the 2023-2024 fiscal year budget.

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 2023-2024 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 2023-2024 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 27th day of June, 2023.

REDEVELOPMENT AGENCY OF MURRAY CITY



Diane Turner, Chair

ATTEST:



Brett A. Hales, Executive Director



RESOLUTION NO. R23-37

A RESOLUTION OF THE MUNICIPAL BUILDING AUTHORITY OF
MURRAY CITY ADOPTING ITS BUDGET FOR FISCAL YEAR
BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024.

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 2023-2024; and

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

WHEREAS, the MBA has given the required notice and on June 27, 2023 held a public hearing to adopt the 2023-2024 fiscal year budget.

WHEREAS, after considering public input, the MBA is prepared to adopt its fiscal year 2023-2024 final budget.

NOW, THEREFORE, be it resolved by the Municipal Building Authority of Murray City that the final budget for the fiscal year 2023-2024 of the Municipal Building Authority of Murray City is hereby adopted and shall be \$1,924,400.

PASSED, APPROVED AND ADOPTED by the Municipal Building Authority of Murray City on this 27th day of June, 2023.



MUNICIPAL BUILDING AUTHORITY OF
MURRAY CITY


Garry Hrechkosy, Chair - President

ATTEST:

Diane Turner
Diane Turner, Secretary - Treasurer



Murray City Mission, Vision, and Values Statements

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

Mission

Murray City is a progressive, vibrant, independent and self-sustaining community that balances the needs of its business 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 racial equity, diversity and inclusion for our citizens in moving the City forward.



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

Vision

Values

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

A Declaration of Five Principles and Actions to Create Equal Opportunity

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

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

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

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

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

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

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

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

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

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

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

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

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

BUDGET PROCESS

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

The Fiscal Year 2023-2024 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 2023-2024 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	2023	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	2023	Budget surveys and requests are due to Finance. Capital projects are prioritized and recommended to the mayor.
Mar	2023	Mayor review of department budget requests. New personnel requests are evaluated, and recommendations are provided.
Apr	2023	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	2023	Council reviews the budget and provides any changes to the budget. The Tentative Budget including recommendations from the Council is proposed for adoption.
Jun	2023	A public hearing is held to receive input from the residents of the community on all aspects of the proposed budget. The hearing requires at least 7 days' notice in the local newspaper, and the budget document must be available to the public at least 10 days prior to the hearing. On or before June 30, a balanced budget is adopted for the fiscal year beginning July 1. This balanced budget will declare a tax levy; however, if the certified tax levy authorized by the State Tax Commission is inadequate to support a balanced budget then the City will declare its intent to begin the Truth in Taxation process.
Jul	2023	If a change in tax levy is recommended, the City will post notice of the Truth in Taxation public hearing at least 14 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditor's Office. The City may conduct, but is not required to, public outreach meetings to inform the residents and businesses of this intended change.
Aug	2023	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 host the public hearing and adopt a tax levy after receiving comment. This tax levy may amend the previously adopted budget.

BUDGET SUMMARY & ANALYSIS

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

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

The budgets for the RDA and MBA funds will be considered and approved by their respective boards. They are included in this budget document for the convenience of citizens, staff, and elected officials.

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.

BUDGET APPROACH

- The City 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 City uses conservative and attainable budget amounts. For FY 2024, revenue estimates have been carefully reviewed in light of current and projected economic conditions especially for sales tax, gas tax and charges for services.
- When budgeting for sales tax, the City budget went back to the amount collected in FY 2022 and projected a 5% decrease. The economic indicators are pointing to a coming recession. People are spending a greater portion of their income on housing, leaving less to spend on other items. They have also been using savings to cover rising costs. All these factors indicate that the sales tax collections may contract from the previous year's unprecedented amount.
- Departments were asked to attempt to keep operation budgets level with the previous year. They were asked that line-item increases come from within the department by re-allocation of budgeted resources. Based on specific needs, some budget increases were necessary.
- Departments provided a five-year list of projected capital improvement projects (CIP) to the Mayor. The Mayor reviewed the submitted CIP amounts and forwarded them to the City Council for approval. A list of the approved projects, and projected needs for the next 4 years for all funds, can be found in the Capital Improvement Projects Fund section of this document. Only the General Fund projects are budgeted in the Capital Improvements Fund.

PERSONNEL

Personnel costs comprise 69% of the General Fund budget and 48% of the city-wide budget (excluding capital and transfers out). There are 421 full-time positions and 2 three-quarter-time positions in the FY 2024 budget for a total of 422.5 full-time positions. 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 for reasons other than retirement. The City currently has 84 employees with 20 or more years of service of these, 22 have 30 or more years of service and are eligible for retirement. A lot of institutional knowledge is able to retire, therefore it is important that the City keep salaries competitive and invest in the education of younger employees.

Salaries and Wages

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

Cost of Living Increase (COLA)

The U.S. Department of Labor Statistics Mountain Region Consumer Price Index for January 2023 shows CPI growth of 8% from December 2022 to December 2023. This index includes all western region states.

BUDGET SUMMARY & ANALYSIS

Based on this information, and considering that the previous year's COLA was 7%, a 4% COLA was included in the City's budget. The city-wide financial impact of a 4% COLA is \$1,811,793 or \$452,944 per 1%. The impact to the General Fund is \$1,213,706, or \$303,416 per 1%.

Step Adjustments

The pay ranges for the step plan were reevaluated to ensure Murray City's range was within 5% of the market. Twenty-seven ranges were adjusted to current market. In the General Fund, Twenty-five were adjusted at a cost of \$71,674. A full list of the General Fund ranges adjusted can be found in the staffing section of the budget. In the Water Fund, the Water Electrician was adjusted at a cost of \$505. In the Power Fund, the Utility Arborist position was adjusted at a cost of \$3,470.

Step Increases

Of the 424 positions, 416 are considered eligible for a merit-based compensation plan step increase. The Councilmembers (5), Mayor, CAO, and Judge, are excluded from the step plan.

Of the 416 eligible positions, 108 employees (26%) are eligible for a 5% increase and 202 employees (49%) are eligible for a 2.5% increase. 87 employees (21%) are not eligible for a step increase because they have reached the top of their range. 20 positions (4%) are vacant or new and have not been budgeted a step increase in FY 2024.

The city-wide cost of the step increases in this budget is \$598,786. The cost to the General Fund is \$448,305. The annualized cost city-wide is \$1,033,296. The annualized cost to the General Fund is \$746,444. For those employees eligible for a step increase, the step plan increases results in an average merit increase of 3.4%.

Overtime

The city-wide budget for overtime wages is \$1,370,479. The cost to the General Fund is \$787,362. Of that amount, \$869,479 (80%) is allocated to the police and fire departments.

Standby Pay

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

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

The city-wide cost for standby pay (wages only) is \$225,200. The cost to the General Fund is \$75,200.

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 7.8% for sworn officers and 2.5% for firefighters.

The cost to the General Fund for specialty pay (wages only) is \$689,010.

Retirement Payouts

The City budgets for potential and known retirements during the fiscal year. In FY 2024, there are five (5) employees that have either announced or are anticipating retirement. The city-wide wage cost of these retirements is \$140,537, the majority of which is a payment of accrued vacation time and a discounted flat rate for accrued sick time.

Christmas Bonus

The City has included a budget for a Christmas bonus of \$100 for each full-time employee and \$25 for each part-time employee. The city-wide wage cost of this program is \$51,982. The wage cost to the General Fund is \$39,005.

Sick Leave Payout

To reduce the liability of sick leave on the City's financial statements, the City has chosen to offer a payout of 24 hours of sick leave each year once the employee's sick leave bank has a balance of 200 hours or more. The city-wide wage cost of this program is \$288,476. The wage cost to the General Fund is \$204,058.

BUDGET SUMMARY & ANALYSIS

Part-time Employees

The City's utilization of part-time employees allows for increased service levels, seasonal demands, and benefit savings. This budget contains an anticipated wage increase for long term part-time employees. The city-wide cost of part-time employee wages is \$2,369,548. The wage cost to the General Fund is \$1,905,548.

Crossing Guards and Police Cadets

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

Benefits

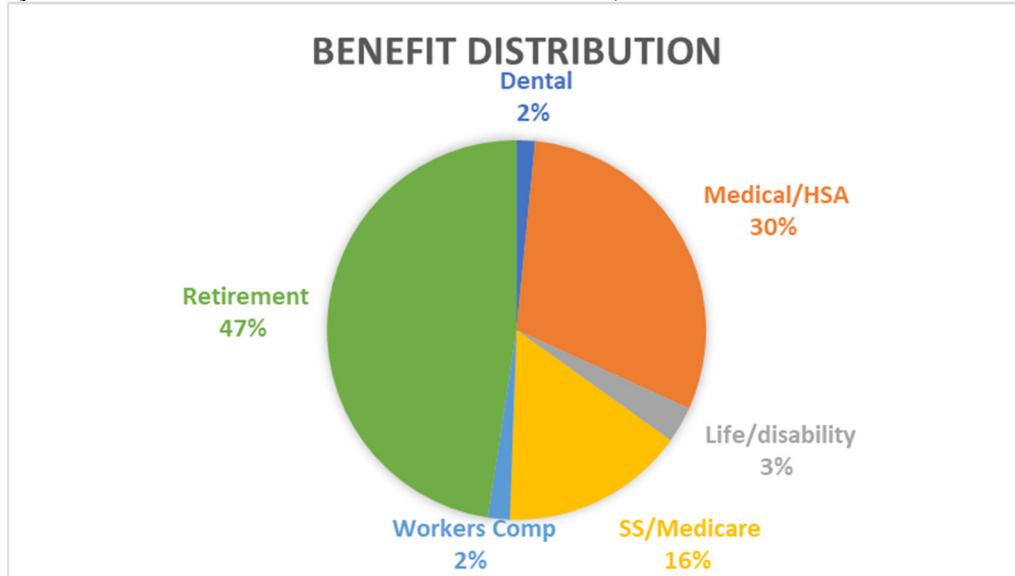
Benefits include social security tax, Medicare tax, medical insurance, dental insurance, flexible spending, life insurance, long-term disability insurance, retirement, and workers compensation. The city-wide cost of benefits is \$18,436,136 or 31.5% of the total personnel cost. The cost of benefits to the General Fund is \$12,337,205.

During FY 2023 the City contracted with an insurance broker to help evaluate and negotiate on the City's behalf with insurance companies. The cost of medical insurance increased by 1% with no change to the plan. The dental insurance will be switched to a new insurance carrier with a cost savings of 10.39% and an increase in plan coverage. For medical and dental insurance, the City currently contributes 85% of the premium and the employee contributes 15%. A study of other municipalities and special districts was performed, and the City's employer contribution rate is in the mid to lower half of other agency contribution rates.

The long-term disability will transfer to a new carrier with a 20% decrease in cost. The city life insurance plans will also switch to a new carrier, which will provide portability if an employee leaves the city.

The City offers employees an opt-out payment if the employee can show they have health insurance through another plan. The opt-out payment is \$2,600 per year. The total cost is \$171,600 and it saves the City a minimum of \$429,000 in insurance premiums.

The insurance rates for workers compensation decreased slightly. The contribution rates required by URS for most employees remained the same. The City continues to pay the employee required contribution for Tier 2 Public safety of 2.59%. Total cost to the General Fund is \$151,394.



BUDGET SUMMARY & ANALYSIS

New Position Requests

The following new positions were included in the budget. All full-time requests are estimated at Step 5 of the range and fully benefited, including medical insurance. The range has been adjusted for the COLA.

- 2 Police Officers – The Police Department requested two police officers due to workload, and to maintain the current service level. The cost of this position is \$119,016 each or \$238,032 combined.
- Paramedic/Firefighter – The Fire Department requested 3 additional Paramedic/Firefighters. The request was made to help decrease the overtime. After discussion one additional Paramedic/Firefighter, will be added, at a cost of \$115,380.
- Museum Curator – The Parks Department has requested a full-time Museum Curator to staff the museum during business hours. The cost of this position is \$57,664. This was a part-time position, so part-time wages were decreased \$17,913.
- SSOD/Inspector I and Inspector II – The Building Department has requested two new inspector positions. There is an agreement with the EPA for monitoring compliance in the SSOD area. The SSOD Inspector would oversee monitoring the area along with performing some other building inspections. The Inspector II request is due to the number of construction projects underway or anticipated. The cost of the positions are \$97,394 and \$108,868 respectively. The fees collected from building permits cover the cost of the entire building division including these new positions.
- Mechanic – The Central Garage requested another Mechanic. Having three Mechanics will allow faster turnaround of vehicle repairs. The cost of this position is \$95,955.
- Apprentice line worker – An Apprentice Line Worker was requested to ensure the City has enough fully trained line workers when anticipated retirements take place.

Adjusted Positions

The following positions were adjusted in the budget:

- A Fleet Maintenance Supervisor was adjusted to Fleet Manager.
- A Senior GIS Analyst was adjusted to a GIS Programmer.
- In the Police department the current Records Supervisor was adjusted to Administration Services Manager and the Records Supervisor will be adjusted to Records Supervisor/GRAMA coordinator and filled with an existing Records Tech III employee.
- In the Fire Department, 3 Battalion Chiefs were adjusted to Assistant Fire Chiefs
- Supervisory responsibilities were added to the Business License Specialist and the position range was adjusted.
- In the Water Fund, the Utility Lead Worker and Valve Truck lead workers titles were changed to Water Tech IV.

OTHER NOTEWORTHY CHANGES

- The budgeted revenue (without transfers, and ARPA) budget in the General Fund increased 7% compared to last year's budget. Personnel costs increased 5% and the overall cost of operations in the General Fund decreased by 5% after adjusting for grant and intergovernmental expenses. The budget is balanced with no proposed use of reserves. The General Fund reserve balance is expected to stay above 25%
- The budget contains a 3.2% City property tax increase or \$351,554. During the 2018 property tax increase public comments, the citizens all asked for smaller more frequent increases. For a residence valued at \$520,800, the increase in tax would be approximately \$14 per year. According to Utah State Code, municipalities cannot assess properties for more property tax revenue than was generated in the previous year, except for new growth. As property values generally increase or decrease, property tax rates fluctuate accordingly. This means that property tax collections are very stable, but they do not adjust for inflation. The property tax growth amount will not be known until around June 20. The increase will cover 2 additional police officers, a paramedic/firefighter, and the increased cost of maintaining Riverview and Woodstock parks, and a portion of the cost of programming in the Murray Theater.
- Salt Lake County imposed a quarter-cent sales tax that funds transportation projects starting in FY 2020. The estimate for the City's share of this tax is \$1,800,000 for FY 2024. This amount will be transferred directly to the CIP Fund for street projects.
- Because the local option sales tax (0.2%) approved in FY 2017 sunsets in June 2030, funds collected from this tax are transferred to the CIP Fund and used to fund one-time expenditures only. Prior to FY 2023, revenue was used to pay for Fire Station 81 bonds and the remaining amounts were transferred to the CIP Fund. This year's budget amount of \$4,974,300 is budgeted to pay the City Hall Bonds (\$1,824,400), Fire

BUDGET SUMMARY & ANALYSIS

Station 81 Bonds (\$536,206), offset potential use of reserves in the General Fund budget (\$2,426,117) and a transfer to the Capital Projects Fund of \$187,577.

- During the last year a study was undertaken to determine how to modernize and make more efficient the Public Works facilities used by streets, engineering, water, wastewater, solid waste, stormwater, and fleet. The study is complete, and discussions are starting as to what should be done. Building remodel costs have been included in each of the Public Works' budgets. These amounts are in the budget so the project will be able to start once the best most cost-effective alternative is determined.
- In the Water Fund budget, the last of 5 scheduled rate increases occurred March 1, 2022. The 7% rate increase resulted in a 4% revenue increase. This is due to ongoing conservation efforts by Murray citizens. Murray City does not purchase water therefore costs do not decrease when less water is used. A new rate study is underway to determine if projected revenue will be sufficient to maintain the system and continue to replace aging infrastructure. The budget uses \$1,057,978 of reserves. The reserves are being used for capital projects anticipated in the previous master plan and rate study.
- The Wastewater Fund charges for service was increased 7% to reflect the 2nd rate change per the City's 5-year rate ordinance, which was effective April 1, 2022. Sewer flow rates are determined based on water usage from October – April. Water conservation has lowered the sewer flow rates. The fund requested an additional employee. It was determined we should wait to add employees until the Central Valley Water Reclamation Facility rebuild was complete and future bond payment amounts were set.
- The Power Fund is planning on using \$12.2 million of its reserves, \$4.8 of which is for operations. A rate study is underway to determine the amount of rate increase necessary to maintain the system. The budget does not include any amount of a rate increase. The purchased power budget was increased 3%, the operations budget was decreased 13%.
- The Murray Parkway Golf Course Enterprise Fund received a transfer of \$60,000 from the General Fund for operations, and \$189,000 from the CIP Fund for capital improvements. After many years of being negative the Funds unassigned net position was \$56,187 on June 30, 2022. It was determined that due to the course being completely closed for 3 months the operations transfer will be necessary to maintain the positive unassigned fund balance.
- The Stormwater revenue has been increased due to the 5th and final increase on the 5-year rate schedule which was adopted in 2019. The increase effective July 1 is \$.65 per ERU. The Storm Water Fund is increasing its net position by \$498,041. During this fiscal year they will be completing a large 2-year project and are saving for a project which should start in FY2025.
- 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 AND CAPITAL IMPROVEMENTS FUND

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

A few of the projects or allocations are:

- \$30,000 for a robotic field painting machine. This machine uses GPS to paint lines faster, straighter and with less labor.
- \$603,000 for police cars and equipment.
- \$939,508 for fire equipment including a new ambulance ordered in 2022. (saving \$447,507 toward a aerial truck ordered with an expected delivery in FY2025).
- \$5,500,000 for the Murray Armory conversion to an indoor meeting space.
- \$1,000,000 for projects needed at Riverview and Woodstock parks, received from the county.
- \$4,941,000 in streets overlays, rebuilds, traffic signal upgrades, and radar speed signs.

A complete list of the recommended projects for FY 2024 can be found in the Capital Improvement Projects Fund section of this document.

BUDGET SUMMARY & ANALYSIS

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. FY 2024 will be the fifth year for this program and \$573,583 is projected to be added to the savings. This budget has \$50,000 to remodel the 30-year-old bathroom and \$80,000 to replace air conditioners if any should fail.

Wastewater Fund

- The Central Valley Water Reclamation Facility is continuing to rebuild the sewage treatment plant. The funding is from bonds. The Wastewater Fund has begun to pay its portion of the bonds which is \$1,900,000, along with \$600,000 in pay as you go projects for the treatment plant. They are also funding the remaining amount to replace and upsize a sewer line that runs west of State Street from 5800 S to 6000 S, along with other rehab and maintenance projects.

Water Fund

- The Water Fund has allocated \$1.2 million dollars for the AMI meters which are on order, along with a few smaller line replacements and system maintenance. The AMI project is being done in conjunction with the Power AMI project. They are replacing one 15-year-old Dodge 1500 flatbed dump truck.

Storm Water Fund

- The Storm Water Fund has allocated the final \$450,000 necessary to upsize the pipes on Clover Meadows Drive area. The current pipes cannot handle the 10-year storm peak flow. They are also planning a new storm drain line on 5750 S Utahna to Sagewood and are purchasing a trench compactor.

Power Fund

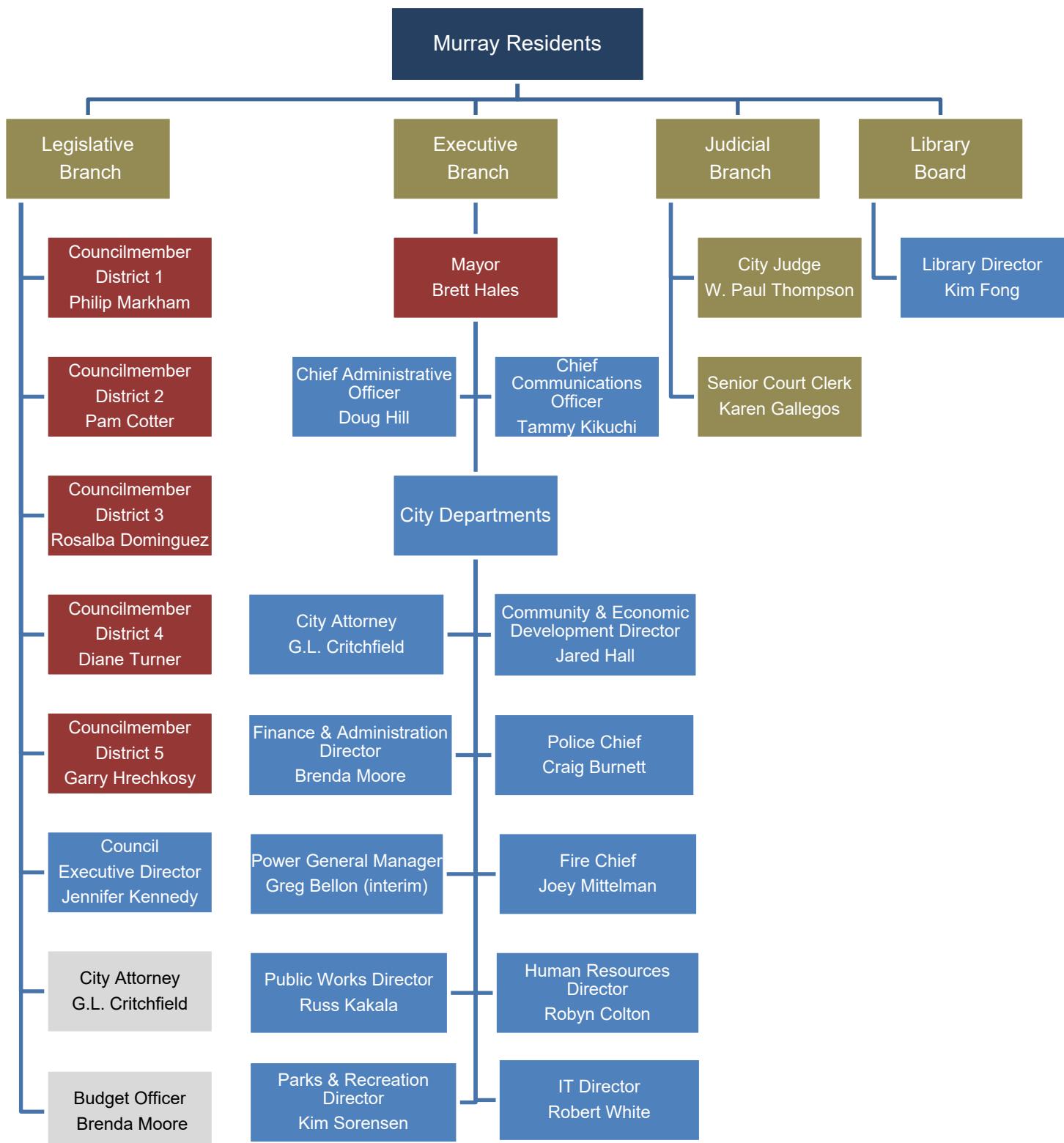
After many years of saving, the Power Fund has allocated \$4.4 million to upgrade the power meters to an advanced metering infrastructure (AMI) (on order), \$.5 million to redesign the Central substation, \$1.5 million to purchase a new transformer for the Central substation, and \$.9 million to reline the hydro penstock. Most of these projects were in the FY2023 budget and are being rolled forward in this budget.

The 5-year capital improvement project lists for all funds can be found in the Capital Improvements Projects Fund section of the budget document.

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 budget (FY 2023) to the current year (FY 2024) 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.

ORGANIZATIONAL CHART



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

Mayor	Brett Hales
Councilmember – District 1	Philip Markham
Councilmember – District 2	Pam Cotter
Councilmember – District 3	Rosalba Dominguez
Councilmember – District 4	Diane Turner
Councilmember – District 5	Garry Hrechkosy

Appointed by Mayor and Council

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

Executive Team

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

Murray City Annual Budget

Fiscal Year 2023/2024

FUND SUMMARY

Fund	Beginning Balance	Revenue	Expenditures	Transfers In/Out	Ending Balance	Change in Fund Balance
GENERAL FUND						
General Fund	15,850,631	54,299,780	(56,444,183)	2,144,403	15,850,631	-
Capital Fund	29,751,497	819,000	(16,214,308)	1,798,577	16,154,766	(13,596,731)
INTERNAL SERVICE FUNDS						
Central Garage Fund	149,264	617,366	(675,366)	-	91,264	(58,000)
Retained Risk Fund	1,934,067	1,871,913	(2,071,913)	-	1,734,067	(200,000)
SPECIAL REVENUE FUNDS						
Library Fund	4,977,936	2,966,813	(2,392,890)	-	5,551,859	573,923
Municipal Building Authority	289,513	1,826,400	(1,924,400)	-	191,513	(98,000)
RDA Fund	8,584,798	5,012,881	(3,696,606)	(40,150)	9,860,923	1,276,125
Cemetery Perpetual Care Fund	1,433,208	56,500	-	-	1,489,708	56,500
ENTERPRISE FUNDS						
Water Fund	5,063,589	7,478,000	(7,974,698)	(561,280)	4,005,611	(1,057,978)
Wastewater Fund	3,895,465	8,530,000	(8,869,345)	(637,435)	2,918,685	(976,780)
Power Fund	20,369,077	38,551,000	(47,818,178)	(2,953,115)	8,148,784	(12,220,293)
Murray Parkway Fund	41,441	1,596,000	(1,869,049)	249,000	17,392	(24,049)
Telecom Fund	120,538	45,500	(45,500)	-	120,538	-
Solid Waste Fund	1,736,476	2,533,000	(2,428,856)	-	1,840,620	104,144
Storm Water Fund	1,117,368	3,274,000	(2,909,369)	-	1,481,999	364,631
TOTAL	95,314,868	129,478,153	(155,334,661)	-	69,458,360	

Murray City Annual Budget

Fiscal Year 2023/2024

GENERAL FUND SUMMARY

	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Tentative Budget FY 23-24
FUND BALANCE				
Beginning Fund Balance	\$ 12,280,723	\$ 14,275,137	\$ 14,275,137	\$ 15,850,631
Revenues	62,478,270	60,911,528	53,467,168	54,299,780
Expenditures	(44,838,839)	(49,580,306)	(55,123,988)	(56,444,183)
Transfers In	4,246,598	4,829,982	4,495,860	4,516,980
Transfers Out	(19,891,614)	(14,585,711)	(4,921,678)	(2,372,577)
Ending Fund Balance	\$ 14,275,137	\$ 15,850,631	\$ 12,192,499	\$ 15,850,631
% of Revenue	25.5%	26.0%	22.8%	29.2%
<i>Change in fund balance</i>	1,994,415	1,575,494	(2,082,638)	-
		Original budget	(572,264)	

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
REVENUES					
Sales Tax - Local	21,384,095	22,250,984	18,405,000	20,297,000	10%
Sales Tax - Option	5,235,917	5,437,896	4,681,000	4,974,300	6%
Sales Tax - Transportation	1,970,312	2,043,533	1,642,000	1,800,000	10%
Property Tax	9,048,876	10,905,878	10,905,878	11,451,172	5%
Other Taxes and Fees	5,862,499	5,415,102	5,106,000	5,491,000	8%
Charges for Services	4,452,290	4,786,849	3,848,468	4,219,218	10%
Class C Road Funds	2,065,520	1,894,462	1,700,000	1,700,000	0%
Licenses and Permits	2,338,641	2,513,333	1,785,500	1,785,000	0%
Fines and Forfeitures	904,453	937,948	901,500	901,500	0%
Intergovernmental	2,349,702	3,813,616	3,929,350	802,544	-80%
Miscellaneous	154,860	911,927	60,000	601,000	902%
UIA Dividend	178,106	-	502,472	277,046	-45%
Bond Proceeds	6,533,000	-	-	-	-
Total Revenues	62,478,270	60,911,528	53,467,168	54,299,780	2%
TRANSFERS IN AND USE OF FUND BALANCE					
Transfers In	4,246,598	4,829,982	4,495,860	4,516,980	0%
Use of Reserves			2,082,638	-	-100%
Total Transfers In and Use of Fund Balance	4,246,598	4,829,982	6,578,498	4,516,980	-31%
Total Revenue, Transfers In, and Use of Fund Balance	66,724,868	65,741,510	60,045,666	58,816,760	
EXPENDITURES					
Personnel	32,633,720	33,909,171	37,249,918	39,175,399	5%
Operations	9,384,044	10,543,138	13,077,544	12,437,507	-5%
Debt Service - City Hall Rent	-	1,820,550	1,826,950	1,824,400	0%
Debt Service - City-issued	928,595	1,380,329	1,039,239	1,037,933	0%
Debt Service - Utopia	1,892,480	1,927,118	1,930,337	1,968,944	2%
Total Expenditures	44,838,839	49,580,306	55,123,988	56,444,183	2%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
Transfers Out	19,891,614	14,585,711	4,921,678	2,372,577	-52%
Reserve Build up	1,994,415	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance	21,886,029	14,585,711	4,921,678	2,372,577	-52%
Total Expenditures, Transfers Out, and Contribution of Fund Balance	66,724,868	64,166,017	60,045,666	58,816,760	

Murray City Annual Budget

Fiscal Year 2023/2024

GENERAL FUND REVENUE

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
PROPERTY TAXES						
10-0000-31110	Real Property Tax	9,048,876	10,905,878	10,905,878	11,451,172	
		9,048,876	10,905,878	10,905,878	11,451,172	5%
SALES TAX						
10-0000-31300	Sales Tax - Local	21,384,095	22,250,984	18,405,000	20,297,000	10%
10-0000-31315	Sales Tax - Option	5,235,917	5,437,896	4,681,000	4,974,300	6%
10-0000-31320	Sales Tax - Transportation	1,970,312	2,043,533	1,642,000	1,800,000	10%
		28,590,323	29,732,413	24,728,000	27,071,300	9%
OTHER TAXES AND FEES						
10-0000-31120	Personal Property Tax	464,565	168,996	300,000	350,000	17%
10-0000-31150	PY Property Tax	172,012	66,762	100,000	100,000	0%
10-0000-31200	Transient Room Taxes	249,092	262,293	230,000	240,000	4%
10-0000-31130	Motor Vehicle Fees	533,378	617,799	400,000	450,000	13%
10-0000-31450	City Energy Franchise	2,003,942	2,068,576	1,900,000	2,100,000	11%
10-0000-31460	Energy Franchise	389,601	474,355	375,000	410,000	9%
10-0000-31410	Natural Gas Franchise	1,297,730	1,007,657	1,050,000	1,100,000	5%
10-0000-31420	Telecom Franchise	344,938	353,341	350,000	350,000	0%
10-0000-31430	Cable TV Franchise	405,796	394,034	400,000	390,000	-3%
10-0000-31470	Bus Shelter	1,444	1,289	1,000	1,000	0%
		5,862,499	5,415,102	5,106,000	5,491,000	8%
CLASS C ROAD FUNDS						
10-0000-33280	Class C Road Funds	2,065,520	1,894,462	1,700,000	1,700,000	0%
		2,065,520	1,894,462	1,700,000	1,700,000	0%
LICENSES AND PERMITS						
10-0000-32110	Business Licenses	776,510	802,275	700,000	700,000	0%
10-0000-32210	Building Permits	821,143	960,055	625,000	700,000	12%
10-0000-32220	Plan Check Fees	503,572	628,809	275,000	275,000	0%
10-0000-32230	Street & Curb Permits	4,281	15,306	500	5,000	900%
10-0000-32240	Electrical Permits	70,358	15,886	60,000	30,000	-50%
10-0000-32250	Mechanical Permits	45,212	12,855	30,000	15,000	-50%
10-0000-32260	Road Cut Fees	15,200	40,050	15,000	15,000	0%
10-0000-32270	Plumbing Fees	56,265	4,947	50,000	15,000	-70%
10-0000-32280	Planning & Zoning Fees	46,100	33,150	30,000	30,000	0%
		2,338,641	2,513,333	1,785,500	1,785,000	0%
INTERGOVERNMENTAL						
10-0000-33100	Federal Grants	20,000	-	-	-	-
10-0000-33105	COVID-19 Cares Act	-	-	-	-	-
10-0000-33106	ARPA - CSLFRF	894,678	2,894,678	2,894,678	-	-100%
10-0000-33120	Victim Advocate	41,881	49,393	64,925	-	-100%
10-0000-33140	Justice Assist Grant	32,824	-	33,620	-	-100%
10-0000-33150	EMPG	15,500	15,500	15,500	-	-100%
10-0000-33200	State Grants	505,000	520,211	520,211	500,000	-4%
10-0000-33210	State Liquor Allocation	88,404	89,288	80,000	80,000	0%

Murray City Annual Budget

Fiscal Year 2023/2024

GENERAL FUND REVENUE

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
INTERGOVERNMENTAL (continued)						
10-0000-33220	UCCJJ	6,450	8,455	8,455	-	-100%
10-0000-33250	State Art & History Grants	18,000	15,000	-	-	
10-0000-33270	EMS Grants	5,715	-	4,096	-	-100%
10-0000-33400	Other Intergovernmental	512,010	-	-	-	
10-0000-33410	Zoos Arts and Parks	90,000	100,000	190,000	100,000	-47%
10-0000-33420	Salt Lake County	10,000	-	-	-	
10-0000-33450	Metro DEA Reimbursement	109,240	121,092	117,865	122,544	4%
10-0000-33470	UTOPIA/UIA Dividend	178,106	-	502,472	277,046	-45%
		2,527,808	3,813,616	4,431,822	1,079,590	-76%
CHARGES FOR SERVICES						
10-0000-34210	Police Services	51,857	59,223	35,000	40,000	14%
10-0000-34211	School Officers	37,000	-	37,000	70,000	89%
10-0000-34212	Police Training Ctr Fees	17,894	29,250	15,000	20,000	33%
10-0000-34220	Animal Shelter	60,467	73,251	65,118	65,118	0%
10-0000-34230	Fire Inspection	6,750	6,713	8,000	8,000	0%
10-0000-34240	Ambulance Billing	2,237,324	2,627,744	1,900,000	1,900,000	0%
10-0000-34255	Misc. Fire Services	3,845	4,470	5,000	4,000	-20%
10-0000-34710	Park Center Memberships	334,572	371,544	350,000	350,000	0%
10-0000-34711	Park Center Daily Fees	186,306	183,705	150,000	185,000	23%
10-0000-34712	Park Ctr Program Fees	19,391	33,813	100,000	50,000	-50%
10-0000-34713	Park Ctr Facility Rental	-	2,520	3,000	3,000	0%
10-0000-34714	Park Ctr Aquatics Fees	133,345	136,494	100,000	110,000	10%
10-0000-34715	Park Ctr MAC Fees	52,434	75,481	40,000	50,000	25%
10-0000-34721	Swimming Pool Fees	91,336	104,000	100,000	100,000	0%
10-0000-34722	Swimming Pool Rental	10,500	(1,350)	10,000	10,000	0%
10-0000-34723	Swimming Pool Lockers	144	-	200	-	-100%
10-0000-34730	Parks Donations	3,750	2,219	-	-	
10-0000-34735	Equipment Rental	185	53	-	-	
10-0000-34740	Recreation Fees	359,036	307,816	300,000	350,000	17%
10-0000-34741	Arts Ticket Sales	77,330	82,869	50,000	50,000	0%
10-0000-34742	Arts Season Ticket Sales	-	-	-	-	
10-0000-34743	Art Contributions	1,395	1,184	-	-	
10-0000-34744	Art History Supplies	60	71	150	100	-33%
10-0000-34745	Art Camps	3,990	2,070	2,000	2,000	0%
10-0000-34750	Park Concessions	4,648	4,509	-	-	
10-0000-34755	Park Reservations	84,185	76,665	60,000	70,000	17%
10-0000-34765	Facility Rental Fees	1,800	6,308	1,000	3,000	200%
10-0000-34766	Sundry Taxable Sales	4,486	4,731	3,000	3,000	0%
10-0000-34770	Senior Rec Center	150,606	135,783	125,000	125,000	0%
10-0000-34775	Senior Rec Center Meals	40,443	51,465	30,000	40,000	33%
10-0000-34780	SRC Special Events	9,376	10,679	7,000	9,000	29%
10-0000-34785	Theater - Ticket Sales	-	-	-	150,000	100%

Murray City Annual Budget

Fiscal Year 2023/2024

GENERAL FUND REVENUE

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
CHARGES FOR SERVICES (continued)						
10-0000-34786	Theater - Preservation Fee	-	-	-	-	-
10-0000-34787	Theater - Rental	-	-	-	-	-
10-0000-34788	Theater - Concessions	-	-	-	-	-
10-0000-34830	Grave Opening Fees	123,650	137,925	125,000	120,000	-4%
10-0000-36200	Rents	17,768	13,500	12,000	12,000	0%
10-0000-36514	Weed Abatement	3,900	6,939	5,000	5,000	0%
10-0000-36518	Officer Car Reimburse	27,202	24,525	30,000	30,000	0%
10-0000-36517	Passport Fees	195,315	210,683	180,000	285,000	58%
		4,452,290	4,786,849	3,848,468	4,219,218	10%
FINES AND FORFEITURES						
10-0000-35110	Justice Court Fines	901,537	937,213	900,000	900,000	0%
10-0000-35120	Circuit Court Fines	2,916	735	1,500	1,500	0%
10-0000-34250	Asset Forfeiture	3,021	750	-	-	-
		907,473	938,698	901,500	901,500	0%
MISCELLANEOUS						
10-0000-36100	Interest Income	(33,735)	738,347	35,000	551,000	1474%
10-0000-36500	Miscellaneous	185,574	172,830	25,000	50,000	100%
		151,840	911,177	60,000	601,000	902%
DEBT ISSUANCE						
10-0000-36800	Debt issuance	6,533,000	-	-	-	-
		6,533,000	-	-	-	-
TRANSFERS IN						
10-0000-39225	RDA Transfer	317,900	476,850	317,900	322,900	2%
10-0000-39251	Water Transfer	541,407	641,495	633,280	561,280	-11%
10-0000-39252	Waste Water Transfer	476,806	641,945	677,440	658,560	-3%
10-0000-39253	Power Transfer	2,910,485	3,069,693	2,867,240	2,974,240	4%
		4,246,598	4,829,982	4,495,860	4,516,980	0%
USE OF RESERVES						
		(1,994,415)	-	2,082,638	-	-100%
TOTAL GENERAL FUND REVENUE, TRANSFER IN, AND USE OF RESERVES						
		64,730,453	65,741,510	60,045,666	58,816,760	-2%

GENERAL FUND EXPENDITURE SUMMARY

	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
CITY GOVERNMENT					
Council	303,670	297,660	330,566	361,940	9%
Justice Court	986,059	900,650	1,116,259	1,112,807	0%
Mayor	490,442	518,042	559,245	547,606	-2%
City Attorney	404,275	428,794	463,937	483,868	4%
Prosecutor's Office	405,872	358,809	493,205	478,382	-3%
Human Resources	238,826	264,724	310,579	323,771	4%
	2,829,143	2,768,679	3,273,791	3,308,374	1%
FINANCE & ADMINISTRATION					
Finance	304,666	325,774	367,281	357,655	-3%
Recorder	241,517	257,424	243,751	396,036	62%
Treasury	12,726	11,057	11,972	12,462	4%
Utility Billing	-	-	-	-	0%
	558,909	594,256	623,004	766,153	23%
INFORMATION TECHNOLOGY					
Information Technology	1,229,086	1,452,069	1,491,103	1,532,394	3%
Geographic Info Systems	129,632	136,866	177,640	169,606	-5%
	1,358,718	1,588,935	1,668,743	1,702,000	2%
DEVELOPMENT SERVICES					
Community & Economic Development	124,546	144,841	143,298	203,449	42%
Building	781,659	878,109	976,985	1,266,910	30%
Planning	624,284	594,831	790,761	683,477	-14%
	1,530,489	1,617,781	1,911,044	2,153,836	13%
PUBLIC SAFETY					
Police	14,336,028	15,089,155	16,715,870	17,148,247	3%
Fire	10,039,376	10,253,293	10,698,938	11,259,627	5%
	24,375,404	25,342,448	27,414,808	28,407,874	4%
PUBLIC WORKS					
Streets	1,928,104	2,050,560	2,218,885	2,350,426	6%
Engineering	922,757	947,682	1,169,861	1,174,584	0%
Class C Roads	943,317	1,161,968	2,805,946	1,725,000	-39%
	3,794,178	4,160,210	6,194,692	5,250,010	-15%
PARKS & RECREATION					
Parks	2,518,191	2,759,316	3,035,150	3,052,329	1%
Park Center	1,497,918	1,790,506	1,650,657	1,761,072	7%
Recreation	752,040	773,547	1,003,511	1,049,071	5%
Arts & History	448,455	469,233	528,780	556,898	5%
Outdoor Pool	142,864	135,769	182,390	184,202	1%
Senior Recreation Center	816,385	873,410	935,414	936,916	0%
Cemetery	454,746	503,691	563,873	579,869	3%
Theater	-	-	113,632	592,360	421%
Facilities	638,761	754,095	833,173	963,222	16%
	7,269,361	8,059,566	8,846,580	9,675,939	9%
OTHER					
Nondepartmental	2,295,976	320,434	394,800	348,720	-12%
COVID-19 Cares Act	-	-	-	-	0%
Debt Service	2,821,075	5,127,997	4,796,526	4,831,277	1%
Transfers	19,891,614	14,585,711	4,921,678	2,372,577	-52%
	25,008,666	20,034,142	10,113,004	7,552,574	-25%
TOTAL EXPENDITURES	66,724,868	64,166,017	60,045,666	58,816,760	-10%

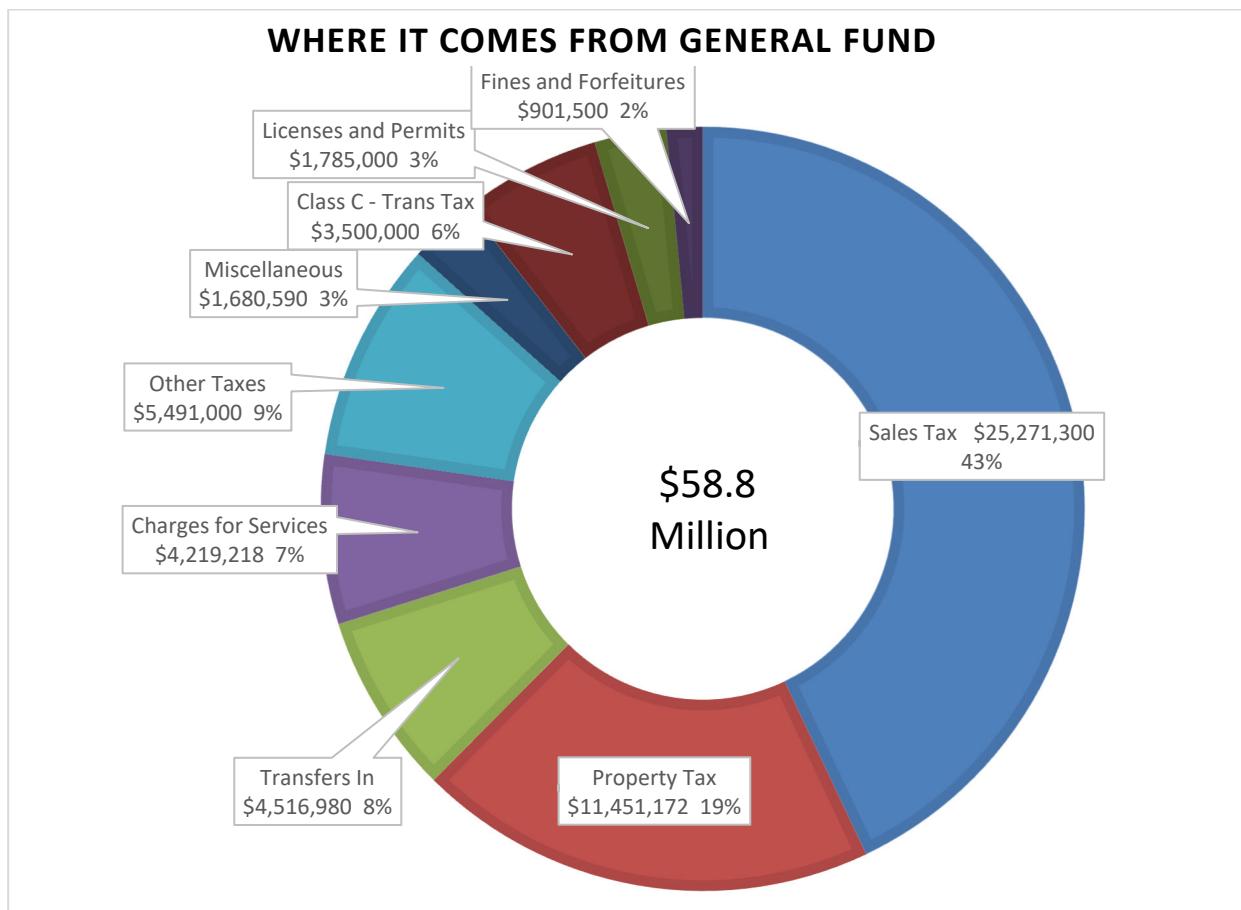
GENERAL FUND PROGRAM SUMMARY

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

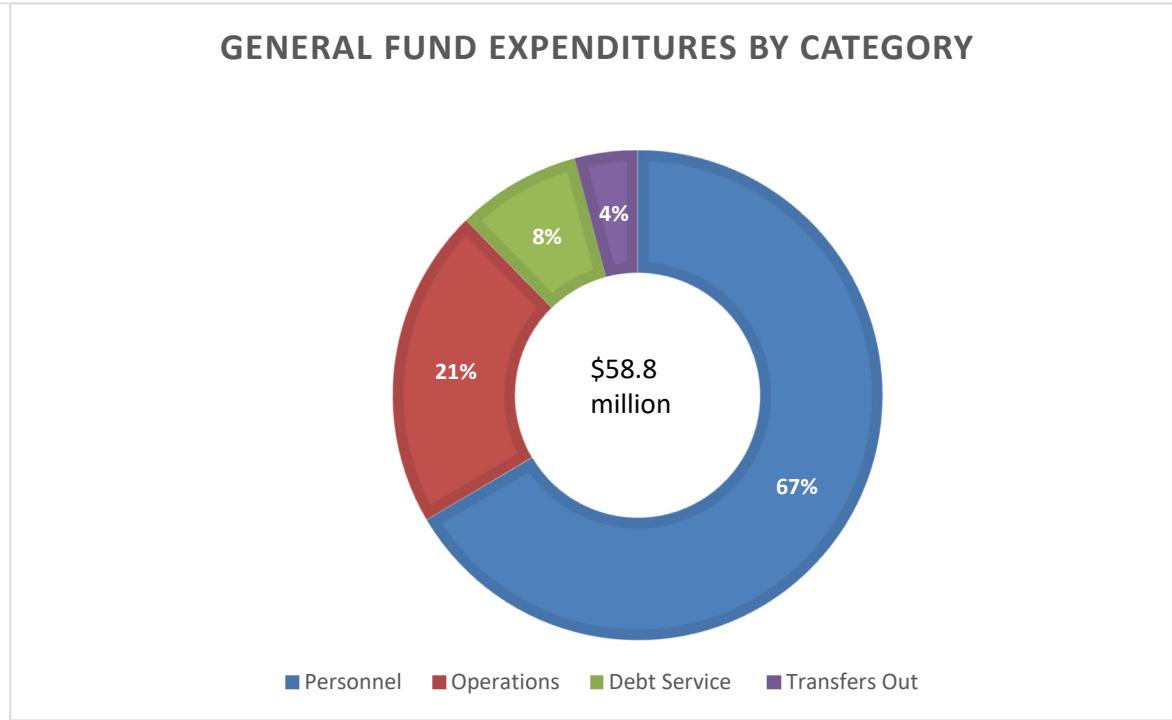
None of these programs are designed to be self funding. Their purpose is to improve the quality of life of Murray residents.

	Revenue Budget FY 23-24	Expense Budget FY 23-24	Program Net (cost) revenue	Prior Year Budget (cost) revenue	Increase/ (decrease)
GENERAL GOVERNMENT					
Justice Court	901,500	1,112,807	(211,307)	(214,759)	(3,452)
Recorder (all costs)/Passport services	285,000	396,036	(111,036)	(63,751)	47,285
DEVELOPMENT SERVICES					
Community & Economic Development	-	203,449	(203,449)	(143,298)	60,151
Building	1,755,000	1,266,910	488,090	778,515	290,425
Planning	35,000	683,477	(648,477)	(755,761)	(107,284)
	1,790,000	2,153,836	(363,836)	(120,544)	243,292
PUBLIC SAFETY					
Police	427,662	17,148,247	(16,720,585)	(16,024,461)	696,124
Fire	1,912,000	11,259,627	(9,347,627)	(8,782,395)	565,232
	2,339,662	28,407,874	(26,068,212)	(24,806,856)	1,261,356
PARKS & RECREATION					
Parks	73,000	3,052,329	(2,979,329)	(2,957,893)	21,436
Park Center/ Outdoor Pool	861,000	1,945,274	(1,084,274)	(975,597)	108,677
Recreation	350,000	1,049,071	(699,071)	(703,511)	(4,440)
Arts & History	152,100	556,898	(404,798)	(359,203)	45,595
Senior Recreation Center	174,000	936,916	(762,916)	(769,182)	(6,266)
Cemetery	120,000	579,869	(459,869)	(438,873)	20,996
Theater	150,000	592,360	(442,360)	(113,632)	328,728
	1,880,100	8,712,717	(6,832,617)	(6,317,891)	514,726

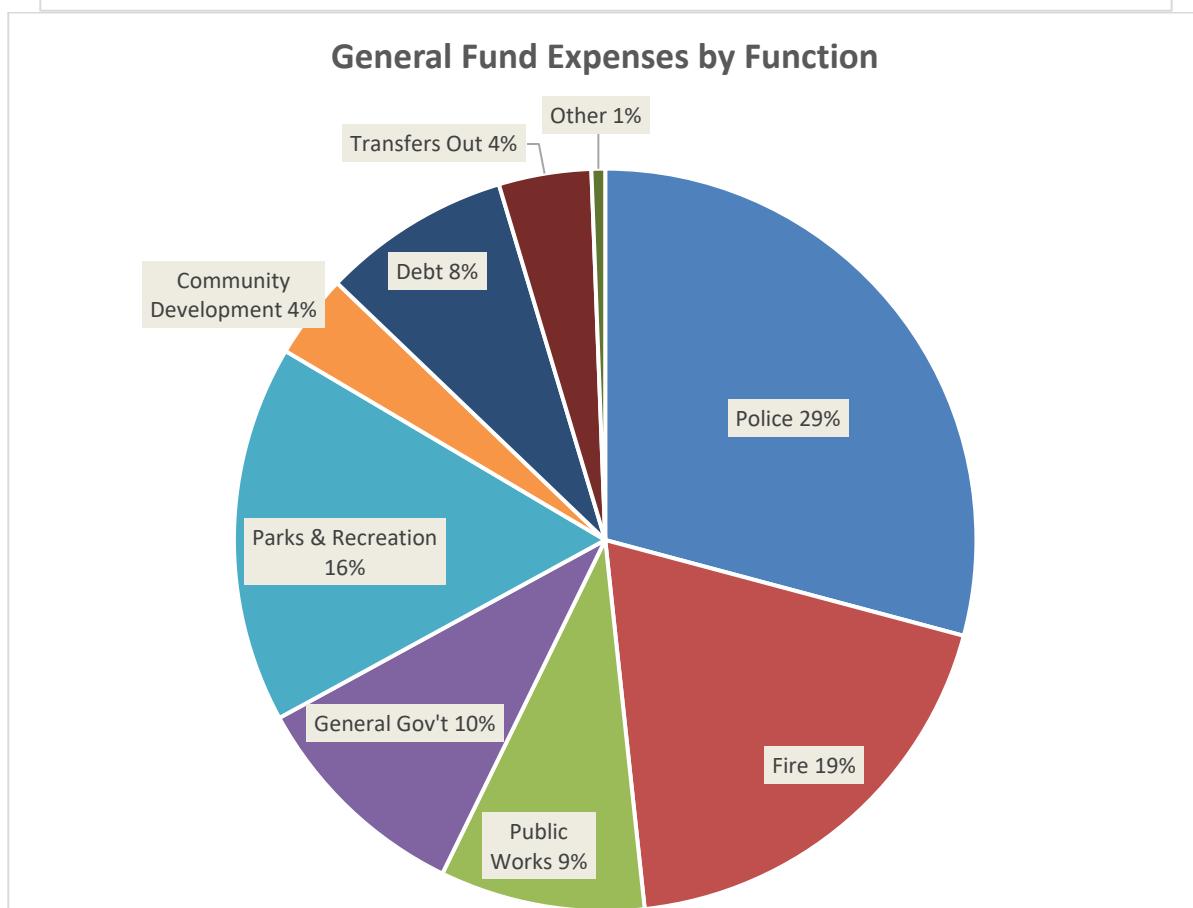
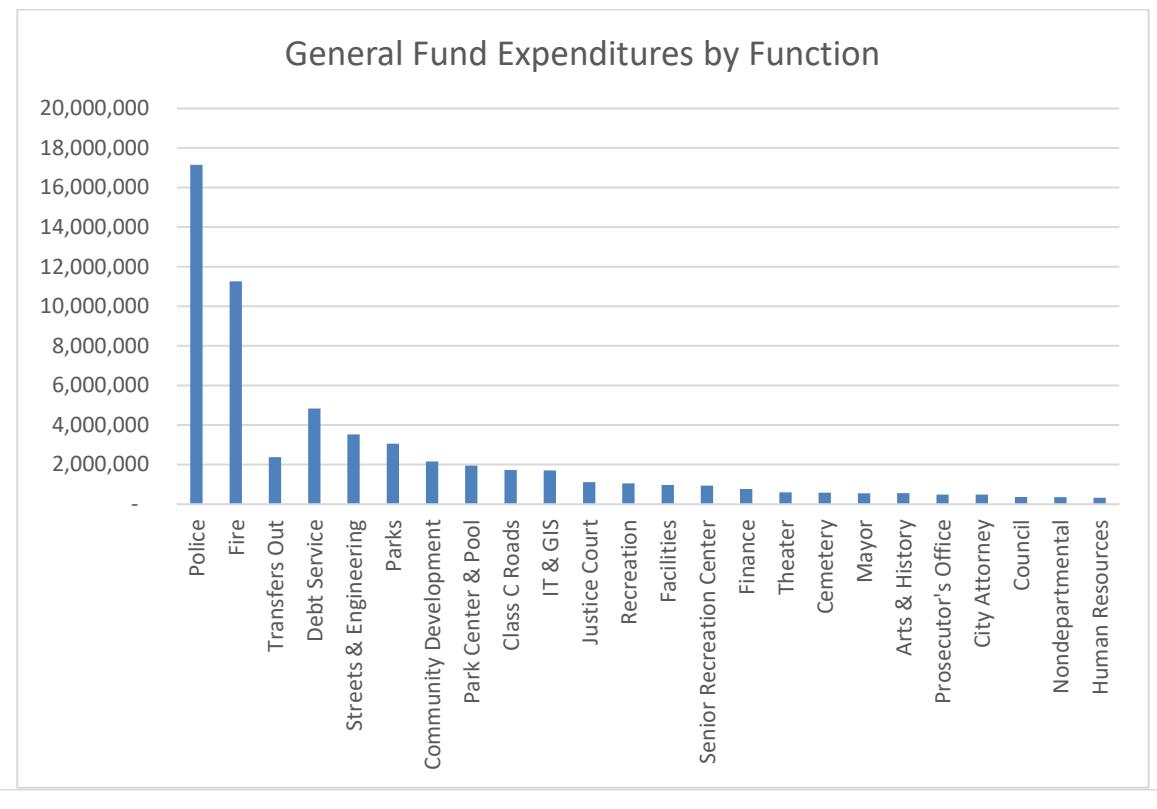
GENERAL FUND SUMMARY



GENERAL FUND EXPENDITURES BY CATEGORY



GENERAL FUND SUMMARY



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 21-22	Amended Budget FY 22-23	Annual Budget FY 23-24
Elected Officials	5.00	5.00	5.00
Council Executive Director	1.00	1.00	1.00
Office Administrator III	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 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-0101-41100	Full-time Wages	164,091	171,467	179,182	191,012	7%
10-0101-41105	Elected Officials Wages	79,524	80,902	85,936	89,352	4%
10-0101-41110	Part-time Wages	8,039	6,775	11,700	11,700	0%
10-0101-41200	Social Security	19,264	19,677	21,974	22,940	4%
10-0101-41300	Group Insurance	58,465	60,804	62,177	72,981	17%
10-0101-41400	Retirement	58,309	60,571	58,626	66,993	14%
10-0101-41500	Worker Comp	891	1,736	1,059	1,050	-1%
10-0101-49399	Admin Allocate - Wages	(155,433)	(160,773)	(168,262)	(182,411)	8%
		233,150	241,159	252,392	273,617	8%
Operations						
10-0101-42060	Car Allowance ¹	4,851	6,608	5,200	6,900	33%
10-0101-42065	Council Allowance	20,823	19,835	22,500	22,500	0%
10-0101-42110	Books & Subscriptions	-	-	500	500	0%
10-0101-42125	Travel & Learning	29,150	11,104	35,000	35,000	0%
10-0101-42130	Meals ²	4,345	6,495	8,340	10,140	22%

Note 1. The car allowance increase is due to a budget error in FY2023.

Note 2. The increase in meals is for the oath of office luncheon and a \$300 increase for the holiday luncheon.

GENERAL FUND BY DEPARTMENT

CITY COUNCIL

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Operations (continued)						
10-0101-42140	Supplies ³	1,631	318	2,400	2,740	14%
10-0101-42170	Small Equipment ⁴	2,523	90	800	2,400	200%
10-0101-42180	Miscellaneous ⁵	2,921	3,528	5,310	6,945	31%
10-0101-43000	Professional Services ⁶	46,249	41,430	45,200	55,040	22%
10-0101-44020	Cell Phone	5,041	4,759	5,040	5,040	0%
10-0101-49398	Admin Allocate - O&M	(47,014)	(37,667)	(52,116)	(58,882)	13%
		70,520	56,501	78,174	88,323	13%
Total City Council		303,670	297,660	330,566	361,940	9%

Note 3. The increase in supplies is for new business cards necessitated by the City Hall move and the purchase of copy paper previously obtained from the central copy room.

Note 4. The increase in small equipment is for the potential of having to buy 3 iPads for new council members.

Note 5. The increase in miscellaneous is for expenses for up to 3 new council members (name plates, photos, frames, training, signs, etc.).

Note 6. The increase in professional services is the contractual audit fee increase.

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

MAYOR'S OFFICE

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

STAFFING

	Prior Year Actual FY 21-22	Amended Budget FY 22-23	Annual Budget FY 23-24
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
Administrative Assistant	1.00	1.00	1.00
	4.00	4.00	4.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-0301-41100	Full-time Wages	512,286	453,313	472,757	502,520	6%
10-0301-41110	Part-time Wages	-	-	-	-	
10-0301-41115	Overtime	-	-	-	-	
10-0301-41200	Social Security	36,332	31,974	36,364	38,642	6%
10-0301-41300	Group Insurance	56,246	60,057	66,310	65,676	-1%
10-0301-41400	Retirement	96,236	110,715	110,803	117,211	6%
10-0301-41500	Worker Comp	2,767	5,240	4,107	3,428	-17%
10-0301-49399	Admin Allocate - Wages	(281,549)	(264,520)	(276,136)	(290,991)	5%
		422,317	396,779	414,205	436,486	5%
Operations						
10-0301-42060	Car Allowance	12,789	15,802	16,500	16,500	0%
10-0301-42110	Books & Subscriptions	1,443	3,624	1,400	4,000	186%
10-0301-42125	Travel & Learning	8,764	8,025	10,000	10,000	0%
10-0301-42140	Supplies	1,189	440	1,500	1,500	0%
10-0301-42170	Small Equipment	-	-	-	-	
10-0301-42181	Mayor's Special Projects ¹	16,387	41,255	35,000	35,000	0%
10-0301-42510	Equipment Maintenance	-	-	-	-	
10-0301-43000	Professional Services	70,019	129,999	140,000	115,000	-18%
10-0301-44020	Cell Phone	2,949	2,959	4,000	3,200	-20%
10-0301-49398	Admin Allocate - O&M	(45,416)	(80,842)	(63,360)	(74,080)	17%
		68,125	121,263	145,040	111,120	-23%
Total Mayor's Office		490,442	518,042	559,245	547,606	-2%

NOTES

Note 1. 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 21-22	Amended Budget FY 22-23		Annual Budget FY 23-24
		1.00	1.00	1.00
Justice Court Judge	1.00		1.00	1.00
Senior Judicial Assistant	1.00		1.00	1.00
Judicial Assistant III	2.00		2.00	2.00
Judicial Assistant I, II	4.00		4.00	4.00
	8.00		8.00	8.00

Judge Thompson will reach the mandatory retirement age during fiscal 2024. There may be a period when the city has two judges as the transition is completed.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-0201-41100	Full-time Wages ¹	533,847	496,787	573,939	606,323	6%
10-0201-41115	Overtime	1,409	-	-	-	
10-0201-41200	Social Security	38,700	36,283	43,907	46,384	6%
10-0201-41300	Group Insurance	126,799	102,624	147,661	112,323	-24%
10-0201-41400	Retirement	115,889	109,431	125,592	123,779	-1%
10-0201-41500	Worker Comp	303	549	468	382	-18%
		816,948	745,673	891,567	889,191	0%
Operations						
10-0201-42060	Car Allowance	4,221	4,310	4,500	4,500	0%
10-0201-42110	Books & Subscriptions	7,423	8,250	8,000	8,000	0%
10-0201-42125	Travel & Learning ²	2,099	1,517	10,000	5,000	-50%
10-0201-42140	Supplies ²	13,722	11,480	22,000	20,000	-9%
10-0201-42170	Small Equipment ²	3,725	5,589	5,100	7,400	45%
10-0201-42505	Bldg. & Grounds Maint	22,825	8,003	30,000	30,000	0%
10-0201-42510	Equipment Maintenance	2,546	723	3,000	3,000	0%
10-0201-42535	Software	3,242	-	-	-	
10-0201-42730	Credit Card Fees	16,433	17,605	20,000	20,000	0%
10-0201-43000	Professional Services	-	-	-	-	
10-0201-43001	Witness & Jury Fees	777	416	5,000	5,000	0%
10-0201-43002	Defense Counsel	60,000	52,725	61,000	61,000	0%
10-0201-43003	Prisoner Transport ²	-	-	5,000	2,000	-60%

Note 1. The salaries and benefits includes the expected vacation and sick payouts for the judge when he retires.

Note 2. Multiple expenditures were adjusted to reflect actual court operations. The net was a decrease of expenses by \$4,200.

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

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Operations (continued)						
10-0201-43004	Interpreters ²	8,573	10,122	10,000	12,000	20%
10-0201-43005	Judge Coverage ²	1,700	12,788	3,500	9,000	157%
10-0201-44000	Utilities	3,647	3,425	7,000	7,000	0%
10-0201-44010	Internet/Telephone	600	600	1,000	1,000	0%
10-0201-44020	Cell Phone ²	2,184	1,024	2,800	1,200	-57%
10-0201-45000	Rent & Lease Payments	12,015	12,609	23,000	23,000	0%
10-0290-49000	Risk Assessment	3,380	3,792	3,792	4,516	19%
		169,111	154,977	224,692	223,616	0%
Total Municipal Justice Court		986,059	900,650	1,116,259	1,112,807	-0.3%

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

CITY ATTORNEY

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

STAFFING	Prior Year	Adopted Budget FY 22-23	Annual Budget FY 23-24
	Actual 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
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-0601-41100	Full-time Wages	372,085	388,157	405,522	434,587	7%
10-0601-41200	Social Security	26,227	26,001	31,022	33,246	7%
10-0601-41300	Group Insurance	55,472	55,458	61,892	54,446	-12%
10-0601-41400	Retirement	86,622	89,504	92,204	98,648	7%
10-0601-41500	Worker Comp	211	420	331	290	-12%
10-0601-49399	Admin Allocate - Wages	(216,246)	(223,816)	(236,388)	(248,487)	5%
		<u>324,371</u>	<u>335,724</u>	<u>354,583</u>	<u>372,730</u>	5%
Operations						
10-0601-42060	Car Allowance ¹	4,883	5,160	4,850	5,160	6%
10-0601-42110	Books & Subscriptions	9,660	11,000	11,000	11,000	0%
10-0601-42115	Dues & Memberships	2,480	2,550	2,550	2,550	0%
10-0601-42125	Travel & Learning	3,493	7,600	7,600	11,100	46%
10-0601-42140	Supplies ²	2,094	2,373	6,200	8,200	32%
10-0601-42170	Small Equipment	-	-	900	900	0%
10-0601-42180	Miscellaneous	100	-	-	-	-
10-0601-42510	Equipment Maintenance	-	-	200	200	0%
10-0601-43000	Professional Services ³	-	2,288	25,000	20,000	-20%
10-0601-44020	Cell Phone ¹	1,264	1,494	1,300	1,560	20%
10-0601-49000	Risk Assessment - GF ⁴	109,198	122,652	122,657	124,560	2%
10-0601-49398	Admin Allocate - O&M	(53,269)	(62,047)	(72,903)	(74,092)	2%
		<u>79,904</u>	<u>93,070</u>	<u>109,354</u>	<u>111,138</u>	2%
Total City Attorney - Civil Division		404,275	428,794	463,937	483,868	4%

Note 1. The car allowance and cell phone expense is being adjusted to the correct amount.

Note 2. The supplies increase is due to having to buy own paper instead of getting it from a central copy room.

Note 3. Professional services is for consulting with outside council for matters not related to litigation.

Note 4. Risk Assessment is the General Fund's administrative portion of the Risk Fund allocation. The Risk allocation is for City Hall property insurance, Finance & Administration, Mayor's Office, IT, City Council and Human Resources.

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GENERAL FUND BY DEPARTMENT

CITY PROSECUTOR

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

STAFFING

	Prior Year Actual FY 21-22	Adopted Budget FY 22-23	Annual Budget FY 23-24
City Prosecutor	1.00	-	-
Asst City Prosecutor	1.00	2.00	2.00
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 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Wages and benefits						
10-0602-41100	Full-time Wages	267,175	225,677	322,024	312,656	-3%
10-0602-41200	Social Security	19,382	16,377	24,834	24,117	-3%
10-0602-41300	Group Insurance	57,687	55,906	65,032	62,645	-4%
10-0602-41400	Retirement	55,059	46,016	66,047	63,750	-3%
10-0602-41500	Worker Comp	153	247	263	209	-21%
		399,457	344,222	478,200	463,377	-3%
Operations						
10-0602-42060	Car Allowance	1,759	1,277	1,800	1,800	0%
10-0602-42110	Books & Subscriptions	1,448	1,959	2,000	2,000	0%
10-0602-42115	Dues & Memberships	305	-	1,045	1,045	0%
10-0602-42125	Travel & Learning	1,379	5,000	5,000	5,000	0%
10-0602-42140	Supplies	-	-	800	800	0%
10-0602-42170	Small Equipment	-	-	2,700	2,700	0%
10-0602-42180	Miscellaneous	-	-	-	-	0%
10-0602-42510	Equipment Maintenance	-	-	100	100	0%
10-0602-43000	Professional Services	-	5,244	-	-	
10-0602-44020	Cell Phone	1,524	1,107	1,560	1,560	0%
		6,415	14,587	15,005	15,005	0%
Total City Attorney - Criminal Division		405,872	358,809	493,205	478,382	-3%

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 21-22	Adopted Budget FY 22-23		Annual Budget FY 23-24
Director of Finance & Administration	1.00		1.00	1.00
Controller	1.00		1.00	1.00
Senior 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 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-0401-41100	Full-time Wages	390,157	415,334	467,530	471,042	1%
10-0401-41115	Overtime	382	2,168	500	1,000	100%
10-0401-41200	Social Security	28,523	30,731	35,803	36,112	1%
10-0401-41300	Group Insurance	82,175	76,096	94,024	66,831	-29%
10-0401-41400	Retirement	89,075	95,971	98,939	104,410	6%
10-0401-41500	Worker Comp	222	366	366	316	-14%
10-0401-49399	Admin Allocate - Wages	(295,269)	(310,333)	(348,581)	(339,856)	-3%
		295,267	310,333	348,581	339,855	-3%
Operations						
10-0401-42060	Car Allowance	4,221	4,500	4,500	4,500	0%
10-0401-42110	Books & Subscriptions	65	-	500	500	0%
10-0401-42115	Dues & Memberships	1,472	1,123	1,300	1,300	0%
10-0401-42125	Travel & Learning	5,616	6,201	10,000	10,000	0%
10-0401-42140	Supplies	1,864	3,384	4,000	4,000	0%
10-0401-42170	Small Equipment	-	-	1,500	1,500	0%
10-0401-42510	Equipment Maintenance	-	-	-	-	-
10-0401-42180	Miscellaneous ¹	237	195	-	200	100%
10-0401-42535	Software ²	1,982	2,103	2,000	-	-100%
10-0401-43000	Professional Services	1,243	11,775	12,000	12,000	0%
10-0401-44020	Cell Phone	2,100	1,600	1,600	1,600	0%
10-0401-49398	Admin Allocate - O&M	(9,400)	(15,441)	(18,700)	(17,800)	-5%
		9,400	15,441	18,700	17,800	-5%
Total Finance Department		304,666	325,774	367,281	357,655	-2.6%

Note 1. The miscellaneous expense is for the employee alternative transportation incentive.

Note 2. The software support for the CCH software has been discontinued.

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 21-22	Adopted Budget FY 22-23	Annual Budget FY 23-24
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 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-0403-41100	Full-time Wages	154,263	125,046	131,577	142,180	8%
10-0403-41200	Social Security	11,177	9,041	10,065	10,876	8%
10-0403-41300	Group Insurance	30,753	29,778	38,200	32,556	-15%
10-0403-41400	Retirement	31,754	28,947	29,286	31,291	7%
10-0403-41500	Worker Comp	88	136	108	95	-12%
10-0403-49399	Admin Allocate - Wages	(216,634)	(183,302)	(198,774)	(206,148)	4%
		11,401	9,647	10,462	10,850	4%
Operations						
10-0403-42110	Books & Subscriptions	-	-	-	-	0%
10-0403-42115	Dues & Memberships	199	274	300	300	0%
10-0403-42125	Travel & Learning	-	2,096	2,400	2,400	0%
10-0403-42140	Supplies	913	721	500	500	0%
10-0403-42170	Small Equipment	2,324	-	2,000	2,000	0%
10-0403-42180	Miscellaneous	230	-	500	250	-50%
10-0403-42720	Banking Fees ¹	22,309	25,114	24,000	26,500	10%
10-0403-42730	Credit Card Fees	30	-	500	300	-40%
10-0403-43000	Professional Services	-	-	-	-	0%
10-0403-44020	Cell Phone	471	-	-	-	0%
10-0403-49398	Admin Svc O&M	(25,151)	(26,795)	(28,690)	(30,638)	7%
		1,324	1,410	1,510	1,612	7%
Total Treasury Division		12,726	11,057	11,972	12,462	4%

Note 1. The fees charged by Zions bank are up for review in September 2023, there is no guarantee that they will increase but if they do it could be as much as 10%.

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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. After the costs associated with processing passports is removed a portion of the remaining cost of this division (35%) is allocated to other funds.

STAFFING	Prior Year	Amended Budget FY 22-23	Annual Budget FY 23-24
	Actual		
	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 (4)	0.50	1.00	2.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1303-41100	Full-time Wages	178,499	188,697	200,601	218,983	9%
10-1303-41110	Part-time Wages ¹	35,699	38,990	46,000	88,400	92%
10-1303-41115	Overtime	243	-	-	-	-
10-1303-41200	Social Security	15,678	16,659	18,865	23,516	25%
10-1303-41300	Group Insurance	36,270	36,208	41,187	40,166	-2%
10-1303-41400	Retirement	40,991	43,431	44,916	48,655	8%
10-1303-41500	Worker Comp	216	248	202	206	2%
10-1303-49399	Admin Allocate - Wages	(123,039)	(98,791)	(140,708)	(113,667)	-19%
		184,555	225,443	211,063	306,259	45%
Operations						
10-1303-42060	Car Allowance	1,205	1,149	1,200	1,200	0%
10-1303-42110	Books & Subscriptions	1,075	462	500	500	0%
10-1303-42115	Dues & Memberships	-	-	-	700	100%
10-1303-42120	Public Notices	1,071	842	5,000	3,000	-40%
10-1303-42125	Travel & Learning	5,728	9,566	12,000	12,000	0%
10-1303-42140	Supplies ²	5,221	512	6,000	2,500	-58%
10-1303-42141	Supplies - Passport ^{2,3}	-	3,681	-	5,800	
10-1303-42150	Postage - Passport ³	10,134	14,816	12,000	30,000	150%

Note 1. Part-time wages was increased due to using 4 part time people instead of 2 to process passports. This cost is offset by increased revenue.

Note 2. Supplies was divided into 2 accounts, one for general office and one for passport supplies. These costs will increase due to the number of passports processed with 2 agents working all day. These costs will be offset by passport revenue.

Note 3. The cost of supplies to process passports will increase with more agents. Passport clients pay 100% of the postage charge, plus a processing fee. Revenue will increase to cover the costs.

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

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Operations (continued)						
10-1303-42170	Small Equipment ⁴	-	-	-	5,000	100%
10-1303-42180	Miscellaneous	509	907	1,000	1,000	0%
10-1303-42510	Equipment Maintenance ⁴	505	-	5,000	-	-100%
10-1303-42601	Elections ⁵	57,888	-	-	40,000	-100%
10-1303-42730	Credit Card Fees ³	3,821	3,734	3,000	8,000	167%
10-1303-43000	Professional Services	7,000	2,556	8,000	8,000	0%
10-1303-44020	Cell Phone	783	1,017	780	1,141	46%
10-1303-49398	Admin Allocate - O&M	(37,977)	(7,261)	(21,792)	(29,064)	33%
		56,962	31,981	32,688	89,777	175%
Total Recorder's Office Division		241,517	257,424	243,751	396,036	62%

Note 3. The cost of supplies to process passports will increase with more agents. Passport clients pay 100% of the postage charge, plus a processing fee. Revenue will increase to cover the costs.

Note 4. Reallocated funds from equipment maintenance to small equipment, to be used for a printer and camera

Note 5. According to the Salt Lake County recorder the estimated fee for the 2023 primary and general election is \$40,000.

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GENERAL FUND BY DEPARTMENT

UTILITY BILLING

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

STAFFING	Prior Year	Amended Budget FY 22-23	Annual Budget FY 23-24
	Actual		
	FY 21-22		
Customer Service Supervisor	1.00	1.00	1.00
Assistant Customer Service Supervisor	1.00	1.00	1.00
CSR/Billing Editor	4.00	4.00	4.00
	6.00	6.00	6.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1302-41100	Full-time Wages	320,889	325,517	348,357	371,204	7%
10-1302-41110	Part-time Wages	-	-	-	-	0%
10-1302-41115	Overtime	172	1,314	1,000	1,000	0%
10-1302-41200	Social Security	23,981	23,964	26,925	28,673	6%
10-1302-41300	Group Insurance	57,990	66,187	73,460	73,744	0%
10-1302-41400	Retirement	69,243	69,769	73,795	79,559	8%
10-1302-41500	Worker Comp	601	801	285	249	-13%
10-1302-49399	Admin Service Allocation	(472,876)	(487,552)	(523,822)	(554,429)	6%
Operations						
10-1302-42125	Travel & Learning	-	-	1,000	-	-100%
10-1302-42140	Supplies ¹	33,856	32,396	27,000	35,000	30%
10-1302-42150	Postage	104,093	106,796	120,000	120,000	0%
10-1302-42180	Miscellaneous	1,452	1,179	2,000	2,000	0%
10-1302-42510	Equipment Maintenance	1,041	845	1,000	500	-50%
10-1302-42601	Utility Relief Program	4,365	10,000	10,000	10,000	0%
10-1302-42710	Collections	89	-	-	-	0%
10-1302-42730	Credit Card Fees	150	-	-	-	0%
10-1302-43100	Contract Services ²	21,834	27,076	24,000	28,000	17%
10-1302-49398	Admin Allocate - O&M	(166,880)	(178,292)	(185,000)	(195,500)	6%
Total Utility Billing Division						
		-	-	-	-	0%

Note 1. Supplies has been increased because the way the billing calendar works we will need to buy envelopes twice from Master's Touch during the fiscal year.

Note 2. Contract services is for the outsourcing of all utility billing printing and mailing services. During FY2023 Master's Touch has increased their service rates.

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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	Adopted	Annual
	Actual FY 21-22	Budget FY 22-23	Budget FY 23-24
Human Resources Director	1.00	1.00	1.00
Human Resource Analyst	2.00	2.00	2.00
	3.00	3.00	3.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year	Estimated	Amended	Annual	Change
		Actual FY 21-22	Actual FY 22-23	Budget FY 22-23	Budget FY 23-24	
Personnel						
10-0501-41100	Full-time Wages	216,939	229,280	239,841	263,351	10%
10-0501-41110	Part-time Wages	3,353	3,552	4,000	4,000	0%
10-0501-41115	Overtime	-	-	-	-	0%
10-0501-41200	Social Security	15,782	16,433	18,654	20,452	10%
10-0501-41300	Group Insurance	50,255	59,051	60,521	64,575	7%
10-0501-41400	Retirement	49,718	52,424	51,335	58,480	14%
10-0501-41500	Worker Comp	125	253	201	180	-10%
10-0501-49399	Admin Allocate - Wages	(134,469)	(144,398)	(149,821)	(164,415)	10%
		201,702	216,596	224,731	246,623	10%
Operations						
10-0501-42020	Employees Assistance	18,015	18,008	20,000	20,000	0%
10-0501-42060	Car Allowance	4,221	4,310	4,500	4,500	0%
10-0501-42110	Books & Subscriptions	788	831	1,500	1,500	0%
10-0501-42125	Travel & Learning	948	-	6,000	6,000	0%
10-0501-42140	Supplies	520	854	1,800	1,800	0%
10-0501-42170	Small Equipment	-	-	1,500	1,500	0%
10-0501-42180	Miscellaneous	-	-	2,500	2,500	0%
10-0501-42530	Software ¹	10,760	17,528	11,500	12,000	4%
10-0501-42600	Wellness Program	-	-	3,000	3,000	0%
10-0501-43000	Professional Services ²	14,544	28,266	75,000	60,000	-20%
10-0501-43101	Drug & Alcohol Testing	11,099	9,671	13,000	13,000	0%
10-0501-43102	Exam & Testing	196	-	2,000	2,000	0%
10-0501-44020	Cell Phone	783	747	780	780	0%
10-0501-49398	Admin Allocate - O&M	(24,749)	(32,086)	(57,232)	(51,432)	-10%
		37,124	48,128	85,848	77,148	-10%
Total Human Resources Department		238,826	264,724	310,579	323,771	4%

Note 1. The cost of Performance Pro is increasing.

Note 2. Professional Services includes the cost of an insurance broker and annual trainings. Cyber security training is being added to new hire orientation this year.

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

INFORMATION TECHNOLOGY

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

STAFFING	Prior Year	Amended	Annual
	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 23-24
IT Director	1.00	1.00	1.00
Sr Programmer/Analyst	1.00	-	-
Database Supervisor	1.00	1.00	1.00
Database Analyst	1.00	1.00	1.00
ERP Systems Analyst	-	1.00	1.00
IT Support Supervisor	1.00	1.00	1.00
Sr IT Technician	2.00	1.00	1.00
IT Systems Administrator	-	1.00	1.00
Network Administrator	1.00	1.00	1.00
IT Technician/web support	1.00	1.00	1.00
IT Technician/Library	1.00	1.00	1.00
	10.00	10.00	10.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1304-41100	Full-time Wages	842,462	857,020	895,402	965,338	8%
10-1304-41115	Overtime	3,283	11,891	14,000	8,000	-43%
10-1304-41200	Social Security	61,937	63,824	69,770	74,659	7%
10-1304-41300	Group Insurance	151,272	153,803	165,427	168,174	2%
10-1304-41400	Retirement	184,134	187,596	192,950	208,877	8%
10-1304-41500	Worker Comp	480	737	737	650	-12%
10-1304-49399	Admin Allocate - Wages	(497,428)	(509,948)	(532,026)	(570,279)	7%
		746,139	764,923	806,260	855,419	6%
Operations						
10-1304-42060	Car Allowance	4,221	4,500	4,500	4,500	0%
10-1304-42125	Travel & Learning ¹	9,000	11,000	11,000	25,000	127%
10-1304-42140	Supplies ²	5,273	6,198	9,000	11,000	22%
10-1304-42160	Fuel	584	477	1,000	1,000	0%
10-1304-42170	Small Equipment ³	186,133	260,170	229,360	250,000	9%

Note 1. Travel & learning is increasing to allow more staff to attend user conferences and classes including security mitigation training. The increase also includes the additional cost of SQL and Python programming education for multiple employees.

Note 2. The cost of supplies is increasing do to increasing cost of monitors, small printers, specialized keyboards, and mice.

Note 3. The increase in small equipment is due to the increasing cost of computers and servers. These funds are for the City's computer replacement program.

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GENERAL FUND BY DEPARTMENT

INFORMATION TECHNOLOGY

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Operations (continued)						
10-1304-42180	Miscellaneous	100	-	-	-	
10-1304-42510	Equipment Maintenance	124,615	115,772	155,000	155,000	0%
10-1304-42520	Vehicle Maintenance	124	433	1,000	1,000	0%
10-1304-42530	Software Programs ⁴	374,327	538,901	539,000	575,000	7%
10-1304-43000	Professional Services	20,258	27,252	25,000	25,000	0%
10-1304-44010	Internet/Telephone	68,698	78,684	70,000	70,000	0%
10-1304-44020	Cell Phone	7,126	8,186	7,000	7,000	0%
10-1304-49100	Fleet Assessment	4,451	4,572	4,572	3,792	-17%
10-1304-49398	Admin Allocate - O&M	(321,963)	(422,458)	(407,229)	(451,317)	11%
		482,946	633,687	649,203	676,975	4%
Capital						
10-1304-47400	Equipment	-	53,459	35,640	-	0%
		-	53,459	35,640		-
Total IT Division		1,229,086	1,452,069	1,491,103	1,532,394	3%

Note 4. The increase in software programs reflects a 30% increase in Microsoft Office 365 Government and Sentinel 1 virus scanning and system monitoring.

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	Adopted Budget FY 22-23	Annual Budget FY 23-24
	Actual FY 21-22		
GIS Manager	1.00	1.00	1.00
Sr GIS Analyst	3.00	3.00	1.00
GIS Programmer			1.00
GIS Specialist	-	-	1.00
	4.00	4.00	4.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1305-41100	Full-time Wages	255,306	237,123	332,831	319,859	-4%
10-1305-41115	Overtime	2,562	335	4,000	4,000	0%
10-1305-41200	Social Security	18,857	17,428	25,767	24,776	-4%
10-1305-41300	Group Insurance	48,280	35,026	65,788	45,197	-31%
10-1305-41400	Retirement	55,234	48,475	64,247	66,106	3%
10-1305-41500	Worker Comp	267	260	277	218	-21%
10-1305-49399	Admin Allocate - Wages	(266,356)	(237,053)	(345,037)	(322,109)	-7%
		114,150	101,595	147,873	138,047	-7%
Operations						
10-1305-42125	Travel & Learning	5,062	1,987	9,000	9,000	0%
10-1305-42140	Supplies	1,809	375	3,500	3,500	0%
10-1305-42160	Fuel	278	103	800	800	0%
10-1305-42170	Small Equipment	600	782	2,000	2,000	0%
10-1305-42510	Equipment Maintenance ¹	547	1,213	1,400	2,000	43%
10-1305-42520	Vehicle Maintenance	480	-	300	300	0%
10-1305-42530	Software Programs ²	39,068	97,869	65,000	70,000	8%
10-1305-43000	Professional Services	956	12,648	12,500	12,500	0%
10-1305-44020	Cell Phone	1,322	1,071	3,200	3,200	0%
10-1305-49100	Fleet Assessment	1,484	1,524	1,524	1,896	24%
10-1305-49398	Admin Allocate - O&M	(36,124)	(82,301)	(69,457)	(73,637)	6%
		15,482	35,271	29,767	31,559	6%
Total GIS Division						
		129,632	136,866	177,640	169,606	-4.5%

Note 1. The equipment maintenance cost increase is for a maintenance contract on a printer being left in public works and the new printer in city hall. GIS will be working and printing in both the new city hall and public works buildings.

Note 2. The software cost increase is due to cost increases for CityWorks and ArcGIS licensing.

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 21-22	Adopted Budget FY 22-23	Annual Budget FY 23-24
Community & Economic Development Director	1.00	1.00	1.00
Economic Development Specialist	1.00	-	1.00
Office Administrator III	-	1.00	1.00
	2.00	2.00	3.00

During FY2023 1 full time employee was moved from the Planning Division to Community & Development Administration.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1301-41100	Full-time Wages	183,185	172,670	172,670	251,920	46%
10-1301-41200	Social Security	10,889	13,209	13,209	19,273	46%
10-1301-41300	Group Insurance	12,863	40,881	40,881	53,021	30%
10-1301-41400	Retirement	26,695	39,515	39,515	55,975	42%
10-1301-41500	Worker Comp	69	141	141	169	20%
10-1301-49399	Admin Allocate - Wages	(116,851)	(133,225)	(133,208)	(190,179)	42.8%
		116,850	133,225	133,208	190,179	42.8%
Operations						
10-1301-42060	Car Allowance ¹	3,155	4,500	4,500	6,300	40%
10-1301-42115	Dues & Subscriptions ²	755	750	1,500	2,000	33%
10-1301-42125	Travel & Training ³	3,069	2,038	2,500	5,000	100%
10-1301-42140	Supplies	232	4,616	1,200	1,200	0%
10-1301-42180	Miscellaneous	100	3,165	1,000	1,000	0%
10-1301-43000	Professional Services	-	-	1,200	1,200	0%
10-1301-43202	Contributions - EDCU	7,385	7,385	7,500	7,500	0%
10-1301-44020	Cell Phone ⁴	692	780	780	2,340	200%
10-1301-49398	Admin Allocate - O&M	(7,693)	(11,617)	(10,090)	(13,270)	32%
		7,695	11,616	10,090	13,270	32%
Total Community & Economic Development		124,546	144,841	143,298	203,449	42%

Note 1. Added a car allowance for the economic specialist.

Note 2. Increased memberships \$500 to allow 5 to attend ICSC.

Note 3. Increased travel to allow 2 people to attend ICSC and other educational opportunities.

Note 4. Cell phone allowance was increased from 1 to 3 people.

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 21-22	Adopted Budget FY 22-23	Annual Budget FY 23-24
Chief Building Official	1.00	1.00	1.00
SSOD Inspector			1.00
Inspector I, II, III	3.00	2.00	3.00
Plans Examiner - not funded	1.00	1.00	1.00
Permit Specialist	1.00	1.00	1.00
Office Administrator II	1.00	2.00	2.00
	7.00	7.00	9.00

Due to the current and projected volume of inspections a SSOD inspector (\$97,394), and building inspector II (\$108.868) were added. The vacant plans examiner was not funded, the cost of this position was put in professional services. If a plans examiner is hired, the professional services budget will be used to fund the position.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Prior Year Estimate FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1306-41100	Full-time Wages	295,373	388,568	467,762	604,034	29%
10-1306-41110	Part-time Wages	-	-	-	-	0%
10-1306-41115	Overtime	2,149	1,408	4,000	4,000	0%
10-1306-41200	Social Security	21,422	28,613	36,088	46,714	29%
10-1306-41300	Group Insurance	72,212	79,373	118,612	124,611	5%
10-1306-41400	Retirement	64,870	82,733	99,430	127,636	28%
10-1306-41500	Worker Comp	1,739	4,292	4,161	4,520	9%
		457,764	584,987	730,053	911,515	25%
Operations						
10-1306-42050	Uniforms ¹	272	1,259	1,200	2,300	92%
10-1306-42060	Car Allowance	-	-	-	-	0%
10-1306-42110	Books & Subscriptions	662	649	4,800	4,800	0%
10-1306-42125	Travel & Learning ²	3,973	6,532	7,000	10,000	43%
10-1306-42140	Supplies	6,697	4,797	9,500	9,500	0%
10-1306-42160	Fuel	2,280	3,194	2,000	2,000	0%
10-1306-42170	Small Equipment	4,627	2,488	7,200	7,200	0%
10-1306-42520	Vehicle Maint	477	1,204	1,500	1,500	0%

Note 1. The uniform increase is due to additional inspectors, plus mucking boots for 4 inspectors and the building official.

Note 2. Training was increased due to adding 2 new inspectors.

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

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Operations (continued)						
10-1306-42535	Software	2,340	-	4,500	4,500	0%
10-1306-42730	Credit Card Fees	7,216	8,289	12,000	12,000	0%
10-1306-43000	Professional Services ³	266,260	232,473	165,000	265,000	61%
10-1306-44020	Cell Phone ⁴	3,987	6,400	6,400	8,100	27%
10-1390-49000	Risk Assessment	13,236	13,644	13,639	13,328	-2%
10-1390-49100	Fleet Assessment	11,869	12,192	12,193	15,167	24%
		323,895	293,122	246,932	355,395	44%
Total Building Division		781,659	878,109	976,985	1,266,910	30%

Note 3. The increase in professional services is to cover expected plan review costs.

Note 4. The Cell phone increase is for the 2 new inspectors.

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 21-22	Adopted Budget FY 22-23	Annual Budget FY 23-24
Planning Division Supervisor	1.00	1.00	-
Senior Planner	1.00	1.00	2.00
Associate Planner	2.00	2.00	-
Planner I	-	-	1.00
Assistant Planner	1.00	1.00	-
Code Services Administrator	-	-	1.00
Business License Official	1.00	1.00	1.00
Office Administrator II	1.00	1.00	1.00
	7.00	7.00	6.00

During FY2023 1 full time employee was moved from the Planning Division to Community & Development Administration, and the assistant planner was changed to the code services administrator.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1307-41100	Full-time Wages	385,780	353,754	477,887	416,655	-13%
10-1307-41115	Overtime	1,948	5,089	1,000	1,000	0%
10-1307-41200	Social Security	28,574	26,556	37,033	32,150	-13%
10-1307-41300	Group Insurance	71,069	57,368	89,463	67,538	-25%
10-1307-41400	Retirement	85,591	75,783	101,624	89,655	-12%
10-1307-41500	Worker Comp	223	393	404	289	-28%
		573,186	518,943	707,411	607,287	
Operations						
10-1307-42050	Uniform Allowance	115	250	250	250	0%
10-1307-42060	Car Allowance	1,239	-	-	-	
10-1307-42110	Books & Subscriptions	692	608	3,000	3,000	0%
10-1307-42120	Public Notices	644	-	2,000	2,000	0%
10-1307-42125	Travel & Learning	2,253	3,857	10,500	10,500	0%
10-1307-42140	Supplies	7,022	4,407	6,500	6,500	0%
10-1307-42150	Postage ¹	3,338	5,563	-	4,500	100%
10-1307-42160	Fuel	778	963	1,600	1,600	0%
10-1307-42170	Small Equipment	864	2,799	4,500	4,500	0%

Note 1. The postage for business licensing mail is now being paid from this account.

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

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Operations (continued)						
10-1307-42180	Miscellaneous	-	984	1,500	1,500	0%
10-1307-42520	Vehicle Maintenance	59	1,304	1,500	1,500	0%
10-1307-42535	Software Support	-	-	11,000	-	-100%
10-1307-42730	Credit Card Fees	10,888	11,105	9,000	9,000	0%
10-1307-43000	Professional Services	7,975	25,822	16,200	15,000	-7%
10-1307-43001	Transcription Service	1,310	1,508	500	500	0%
10-1307-43002	Planning Commission Pay	6,346	7,500	7,500	7,500	0%
10-1307-43101	Weed Control	6,188	7,365	6,000	6,000	0%
10-1307-43202	Econ Dev Corp of UT	-	-	-	-	
10-1307-44020	Cell Phone	1,386	1,854	1,800	2,340	30%
		51,099	75,888	83,350	76,190	-9%
Total Community Development Division		624,284	594,831	790,761	683,477	-14%

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 21-22	Adopted Budget FY 22-23	Annual Budget FY 23-24
Police Chief	1	1	1
Deputy Police Chief	2	2	2
Police Lieutenant	4	4	4
Police Sergeant	12	12	12
Master Police Officer	25	25	23
Police Officer	33	34	38
Administrative Service Manager	-	-	1
Records Supervisor	-	-	1
Office Administrator Supervisor	1	1	1
Code Enforcement Supervisor	1	1	1
Code Enforcement Officer	1	1	1
Evidence Technician	1	1	1
Court Security Officer	2	2	2
Crime Victim Advocate	2	2	2
Police Records III	2	2	1
Police Records specialist II	4	4	3
Police Department only	91	92	94
Grant-funded			
HIDTA State Financial Coordinator	1	1	1
	92	93	95

Due to workload and department expectations 2 sworn officer were added at a cost of \$238,032. An Administrative Services Manager is being added and filled with existing personnel. The added cost, along with the cost to promote an existing employee to the records supervisor is \$11,410.

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GENERAL FUND BY DEPARTMENT

POLICE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year	Estimated	Amended	Annual	Change
		Actual FY 21-22	Actual FY 22-23	Budget FY 22-23	Budget FY 23-24	
Personnel						
10-0701-41100	Full-time Wages	7,239,013	7,651,430	8,248,128	8,824,483	7%
10-0701-41110	Part-time Wages	-	-	-	-	-
10-0701-41111	Crossing Guards	217,748	214,438	230,000	230,000	0%
10-0701-41112	Cadets	25,875	21,253	25,000	25,000	0%
10-0701-41115	Overtime	230,102	260,111	180,000	180,000	0%
10-0701-41200	Social Security	573,025	604,879	668,485	711,334	6%
10-0701-41300	Group Insurance	1,397,229	1,360,431	1,664,584	1,507,950	-9%
10-0701-41400	Retirement	2,055,146	2,130,612	2,493,675	2,634,295	6%
10-0701-41500	Worker Comp	65,087	132,562	98,876	82,985	-16%
10-0761-41100	VOCA Wages	34,356	35,677	34,355	-	-100%
10-0761-41110	VOCA Part Time Employees	-	-	-	-	-
10-0761-41200	VOCA Social Security	-	-	-	-	-
10-0761-41500	VOCA Worker Comp	-	-	-	-	-
10-0763-41115	Misc. Grant Overtime	-	-	-	-	-
		11,837,579	12,411,393	13,643,103	14,196,047	4%
Operations - Administration						
10-0701-42050	Uniform Allowance ¹	98,026	97,934	83,000	89,000	7%
10-0701-42125	Travel & Learning ²	21,957	32,875	30,000	35,000	17%
10-0701-42140	Supplies	10,612	10,073	20,000	20,000	0%
10-0701-42141	New Hire Onboarding	-	8,789	-	10,000	100%
10-0701-42160	Fuel	234,796	223,680	192,000	200,000	4%
10-0701-42170	Small Equipment	4,345	3,831	7,000	7,000	0%
10-0701-42171	Alcohol Money ³	60,978	-	282,864	80,000	-72%
10-0701-42180	Miscellaneous	8,580	13,043	16,000	16,000	0%
10-0701-42510	Equipment Maint	1,877	1,209	5,000	5,000	0%
10-0701-42520	Vehicle Maint	98,796	138,523	114,229	120,000	5%
10-0701-42530	Software Maint	23,531	9,910	95,000	95,000	0%
10-0701-42730	Credit Card Fees	1,017	1,073	1,200	1,200	0%
10-0701-43000	Professional Services	14,590	22,098	15,000	15,000	0%
10-0701-43001	Medical Services	4,461	14,524	18,000	18,000	0%
10-0701-43002	Criminal Record Services	9,374	6,195	10,000	10,000	0%
10-0701-43101	VECC ⁴	552,286	653,419	664,062	676,683	2%
10-0701-44010	Internet/Telephone	1,234	-	5,500	5,500	0%
10-0701-44020	Cell Phone	82,185	82,729	95,000	95,000	0%
10-0790-49000	Risk Assessment	303,432	302,304	302,305	312,841	3%
10-0790-49100	Fleet Assessment	167,653	172,224	172,225	214,232	24%
		1,699,729	1,794,432	2,128,385	2,025,456	-5%

Note 1. The uniform allowance given to officers and civilians has been increased due to inflation.

Note 2. The travel and learning has been increased due to rising costs and the need for more position specific certifications due to many officers being newer to their position or rank.

Note 3. The alcohol money expense budget matches revenue expected. The prior years budget includes a roll forward of prior years unspent funds.

Note 4. VECC increased their assessment for both police and fire.

Murray City Annual Budget

Fiscal Year 2023/2024

GENERAL FUND BY DEPARTMENT

POLICE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Operations - Patrol						
10-0702-42140	Supplies	6,326	5,001	6,800	6,800	0%
10-0702-42170	Small Equipment ⁵	9,922	8,144	15,000	20,000	33%
10-0702-42171	Taser Replacement	4,982	12,743	10,000	10,000	0%
10-0702-42172	Radios	1,395	3,896	5,000	5,000	0%
10-0702-42173	Radar Gun Replacement	6,241	2,163	6,500	6,500	0%
10-0702-42174	Ballistic Vest Replacement ⁶	7,396	17,021	12,000	14,000	17%
10-0702-42501	Firearms	11,942	17,273	12,000	12,000	0%
10-0702-42510	Equipment Maintenance	1,566	1,595	11,700	11,700	0%
10-0702-42601	K-9 program	1,138	4,999	4,000	4,000	0%
		50,909	72,833	83,000	90,000	8%
Operations - Investigations						
10-0703-42140	Supplies	2,383	1,017	5,000	5,000	0%
10-0703-42170	Small Equipment	3,456	5,003	7,500	7,500	0%
10-0703-42180	Miscellaneous	2,388	1,551	10,000	10,000	0%
10-0703-42181	Buy Money	-	-	10,000	10,000	0%
10-0703-42601	Victim Services Misc.	794	277	5,399	5,200	-4%
10-0703-43000	Professional Services	-	1,211	-	-	-
10-0703-43001	Criminal Investigations	15,702	15,859	18,000	18,000	0%
		24,723	24,917	55,899	55,700	0%
Operations - Community Services						
10-0704-42140	Supplies	2,416	1,045	3,000	3,000	0%
10-0704-42141	Crossing Guard Supplies ⁶	1,218	1,537	4,000	5,000	25%
10-0704-42142	Cadet Supplies ⁶	430	302	800	1,300	63%
10-0704-42143	SWAT Supplies	19,453	5,255	20,000	20,000	0%
10-0704-42170	Small Equipment ⁶	11,065	13,161	12,000	14,000	17%
10-0704-42510	Equipment Maint	1,598	591	5,000	5,000	0%
10-0704-42601	Life Skills Program	7,956	-	8,000	8,000	0%
10-0704-42602	Crime Prevention	6,584	5,077	13,000	13,000	0%
10-0704-44000	Utilities	8,397	8,131	7,800	7,800	0%
		59,117	35,099	73,600	77,100	5%
Operations - Training Center						
10-0705-42141	Training Center Supplies ⁶	30,264	50,060	40,000	50,000	25%
10-0705-42170	Small Equipment	-	-	-	-	0%
10-0705-42505	Bldg. & Grounds Maint ⁷	8,387	6,745	10,000	15,000	50%

Note 5. The cost of the car thermal printers has increased and I.T. would like to create a back stock.

Note 6. The costs in all these accounts have increased due to inflation.

Note 7. The Police Training Center is aging so the amount of maintenance necessary has increased.

Murray City Annual Budget

Fiscal Year 2023/2024

GENERAL FUND BY DEPARTMENT

POLICE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year	Estimated	Amended	Annual	Change
		Actual FY 21-22	Actual FY 22-23	Budget FY 22-23	Budget FY 23-24	
Operations - Training Center (continued)						
10-0705-42510	Equipment Maintenance	4,888	6,499	10,000	12,000	20%
10-0705-44000	Utilities	19,944	24,705	20,000	20,000	0%
		63,483	88,010	80,000	97,000	21%
Operations - Animal Control						
10-0706-43100	Contract Services ⁸	438,838	523,268	461,373	483,842	4.9%
10-0706-44000	Utilities ⁹	-	925	-	1,200	100%
		438,838	524,192	461,373	485,042	5%
Operations - Grant-funded						
10-0760-42140	JAG Supplies	-	-	-	-	0%
10-0760-42170	Small Equipment	32,824	3,486	33,620	-	-100%
10-0761-42125	VOCA Travel & Training	161	-	650	-	-100%
10-0761-42140	VOCA Supplies	1,250	-	500	-	-100%
10-0761-42141	VOCA Emergency Expense	1,893	2,234	5,000	-	-100%
10-0761-43000	VOCA Professional Services	4,222	7,561	24,420	-	-100%
10-0762-42140	CCJJ Supplies	6,450	12,683	8,455	-	-100%
10-0762-47400	CCJJ Equipment	-	-	-	-	0%
10-0763-42170	Small Equipment	5,000	-	-	-	0%
10-0764-42170	SHSP Small Equipment	-	-	-	-	0%
10-0765-42140	EQ Sharing Supplies	-	-	-	-	0%
10-0765-42170	EQ Small Equipment	-	-	-	-	0%
10-0766-42140	DOJ COVID Grant Supplies	-	-	-	-	0%
10-0769-41100	DEA Wages ¹⁰	83,334	85,563	88,720	92,298	4%
10-0769-41200	DEA Social Security	6,366	6,536	6,787	7,061	4%
10-0769-41300	DEA Insurance	1,162	1,154	2,617	2,018	-23%
10-0769-41400	DEA Retirement	18,885	18,969	19,669	20,463	4%
10-0769-41500	DEA Workers Comp	103	92	72	62	-14%
		161,649	138,278	190,510	121,902	-36%
Total Police Department		14,336,028	15,089,155	16,715,870	17,148,247	3%

Note 8. Animal Control Contract Services will increase by 5% maximum which is allowed per contract. The Wildlife control contract will also be renewed.

Note 9. The Utilities in this account is the electricity used by the equipment on the radio tower.

Note 10. 100% of the DEA employee expenses are reimbursed by the Metro DEA task force.

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 21-22	Adopted Budget FY 22-23	Annual Budget FY 23-24
Fire Chief	1.00	1.00	1.00
Assistant Chief	2.00	-	3.00
Battalion Chief	3.00	7.00	4.00
Division Chief	1.00	-	-
Deputy Fire Marshal - Captain level	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00
Office Administrator I	1.00	-	-
Fire Captain	9.00	9.00	9.00
Fire Engineer	6.00	6.00	6.00
Paramedic/Firefighter	33.00	33.00	34.00
Firefighter	6.00	6.00	6.00
	64.00	64.00	65.00

In an effort to decrease overtime in the department a paramedic/firefighter has been added at a cost of \$115,380. Three assistant fire chief positions are being filled this year with three of the battalion chiefs at a cost of \$39,613.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-0801-41100	Full-time Wages	5,200,153	5,416,028	5,693,036	6,088,153	7%
10-0801-41110	Part-time Wages	64,606	64,711	75,000	85,000	13%
10-0801-41115	Overtime	414,878	565,174	285,518	325,000	14%
10-0801-41118	FLSA Overtime	131,512	134,952	180,537	194,188	8%
10-0801-41200	Social Security	432,879	460,545	479,885	514,147	7%
10-0801-41300	Group Insurance	917,620	905,141	1,054,208	1,039,103	-1%
10-0801-41400	Retirement	1,117,392	1,112,399	1,201,922	1,273,559	6%
10-0801-41500	Worker Comp	91,713	190,835	140,664	121,924	-13%
10-0860-41100	EMPG Wages	15,500	11,625	15,500	-	
10-0865-41115	Fire Reimbursement OT	333,212	-	-	-	
10-0865-41200	Fire Reimbursement SS	25,490	-	-	-	
10-0865-41500	Fire Reimbursement WC	3,100	-	-	-	
		8,748,055	8,861,411	9,126,270	9,641,074	6%

GENERAL FUND BY DEPARTMENT

FIRE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Operations - Administration						
10-0801-42050	Uniform Allowance ¹	55,495	54,588	60,970	62,000	2%
10-0801-42125	Travel & Learning	3,483	2,451	6,000	6,000	0%
10-0801-42140	Supplies	2,231	1,821	5,000	5,000	0%
10-0801-42141	Cadet Supplies	9	383	800	800	0%
10-0801-42170	Small Equipment	571	-	1,500	1,500	0%
10-0801-42180	Miscellaneous	4,816	475	5,000	5,000	0%
10-0801-42510	Equipment Maint	99	-	1,500	1,500	0%
10-0801-42601	Emer Mgt / CERT	3,457	684	3,500	3,500	0%
10-0801-42602	Safety Program	393	-	-	-	-
10-0801-44020	Cell Phone ²	21,093	19,360	26,000	26,800	3%
10-0890-49000	Risk Assessment	77,953	96,780	96,783	117,944	22%
10-0890-49100	Fleet Assessment	29,673	30,480	30,482	41,709	37%
		199,272	207,022	237,535	271,753	14%
10-0802-42125	Travel & Learning	16,204	10,765	18,000	18,000	0%
10-0802-42140	Supplies	15,248	15,544	31,000	31,000	0%
10-0802-42160	Fuel ³	51,941	55,069	45,000	62,000	38%
10-0802-42170	Small Equipment	73,453	27,167	75,000	65,000	-13%
10-0802-42171	Hazmat Equipment	6,631	5,890	12,000	10,000	-17%
10-0802-42172	Knox Box Equipment ⁴	59,854	46,227	40,000	2,000	-95%
10-0802-42180	Miscellaneous	-	2,466	5,000	5,000	0%
10-0802-42505	Bldg. & Grounds Maint.	54,430	34,561	85,000	67,000	-21%
10-0802-42510	Equipment Maintenance	33,961	46,387	70,000	65,000	-7%
10-0802-42520	Vehicle Maintenance	119,530	94,954	167,000	160,000	-4%
10-0802-43000	Professional Services	500	8,405	10,000	11,000	10%
10-0802-43001	Physicals	15,209	11,768	25,000	25,000	0%
10-0802-43002	Fire Prevention ⁵	10,665	11,427	10,500	14,800	41%
10-0802-43101	Contract Svcs - VECC ⁶	187,282	326,580	218,037	225,000	3%

Note 1. The uniform expense is being increased to add one new paramedic/firefighter.

Note 2. Adding an additional cell phone for investigations.

Note 3. Fuel has been increased for inflation.

Note 4. The knox box replacement project has been completed, the remaining budget is the annual maintenance fee.

Note 5. The fire prevention cost increase is for inspection software and additional tools for training.

Note 6. The assessment from VECC increased for both police and fire.

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

FIRE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Operations - Suppression (Continued)						
10-0802-44001	Utilities Station 81 ⁷	26,382	32,327	25,000	34,000	36%
10-0802-44002	Utilities Station 82 ⁷	12,096	15,682	16,000	18,500	16%
10-0802-44003	Utilities Station 83 ⁷	14,625	19,363	19,000	20,500	8%
10-0802-44010	Internet/Telephone	5,474	5,400	7,000	5,500	-21%
10-0802-45000	Rents & Leases	500	750	500	500	0%
		703,985	770,731	879,037	839,800	-4%
Operations - Paramedic						
10-0803-42125	Travel & Learning ⁸	11,969	21,276	18,000	26,000	44%
10-0803-42140	Supplies	5,262	6,178	9,000	9,000	0%
10-0803-42141	Ambulance Supplies ⁹	79,121	88,529	95,000	105,000	11%
10-0803-42160	Fuel ⁹	19,098	21,264	17,000	25,000	47%
10-0803-42170	Small Equipment	4,876	-	6,000	6,000	0%
10-0803-42510	Equipment Maintenance ¹⁰	23,993	29,864	28,000	41,000	46%
10-0803-42520	Vehicle Maintenance	11,540	14,760	25,000	25,000	0%
10-0803-43000	Professional Services ⁹	74,547	71,092	84,000	94,000	12%
10-0803-43100	Medical Contract Services ¹¹	23,004	20,129	25,000	30,000	20%
10-0803-43101	Billing Contract Services ⁹	115,305	130,807	125,000	135,000	8%
10-0803-44000	Utilities	7,271	10,230	10,000	11,000	10%
		375,986	414,129	442,000	507,000	15%
Operations - Grant-funded						
10-0860-42140	State EMS Supplies	5,715	-	-	-	-
10-0860-42170	State EMS Small equipment	-	-	4,096	-	-100%
10-0860-47400	State EMS Equipment	-	-	-	-	0%
10-0861-42170	SHSP Small Equipment	-	-	-	-	0%
10-0861-42140	SHSP Supplies	-	-	-	-	0%
10-0862-42140	EMPG Supplies	-	-	-	-	0%
10-0863-47400	Grant Equipment - Fed	-	-	-	-	0%
10-0865-42125	Reimb Travel & Learning	4,731	-	-	-	0%
10-0865-42160	Reimb Fuel	1,633	-	-	-	0%
10-0865-42170	Reimb Small Equipment	-	-	-	-	0%
		12,079	-	4,096	-	-100%
Capital						
10-0870-47400	Equipment	-	-	10,000	-	-100%
Total Fire Department						
		10,039,376	10,253,293	10,698,938	11,259,627	5%

Note 7. Utilities are increasing due to inflation.

Note 8. The increase in travel and learning is for ITLS, PALS and ACLS training.

Note 9. The increases on these accounts are due to call volume and increasing costs of medical supplies.

Note 10. The equipment maintenance increase is for the Zoll 5 year warranty cost.

Note 11. The contract for the department medical director is being increased \$5,000.

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 21-22	Adopted Budget FY 22-23	Annual Budget FY 23-24
Streets / SW Superintendent	0.34	0.34	0.34
Streets Field Supervisor	1.00	1.00	1.00
Hwy Traffic Control Coordinator	1.00	1.00	1.00
Lead worker - City	3.00	4.00	4.00
Equipment Operator II	4.00	4.00	4.00
Equipment Operator I	2.00	3.00	3.00
Maintenance Worker	3.00	3.00	3.00
	14.34	16.34	16.34

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

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1001-41100	Full-time Wages	812,163	898,599	1,044,936	1,121,390	7%
10-1001-41110	Part-time Wages	41,564	-	28,000	28,000	0%
10-1001-41115	Overtime	63,713	90,851	53,000	60,000	13%
10-1001-41200	Social Security	68,431	73,722	86,930	93,314	7%
10-1001-41300	Group Insurance	162,701	183,560	222,396	233,873	5%
10-1001-41400	Retirement	192,731	210,580	231,524	243,432	5%
10-1001-41500	Worker Comp	10,720	22,449	17,057	13,720	-20%
		1,352,022	1,479,761	1,683,843	1,793,729	7%
Operations						
10-1001-42125	Travel & Learning	15,654	18,811	18,000	18,000	0%
10-1001-42140	Supplies ¹	9,497	14,651	10,000	15,000	50%
10-1001-42160	Fuel ¹	75,293	99,885	60,500	65,500	8%
10-1001-42170	Small Equipment ¹	6,166	1,870	10,000	15,000	50%
10-1001-42180	Miscellaneous	50	150	-	-	
10-1001-42401	Mulch	4,374	-	10,000	10,000	0%
10-1001-42402	Signs	31,804	21,946	33,500	33,500	0%
10-1001-42403	Roadways	9,697	20,864	15,000	15,000	0%
10-1001-42500	Maintenance	2,126	178	4,000	4,000	0%
10-1001-42502	Striping Paint	32,033	21,160	38,000	38,000	0%
10-1001-42510	Equipment Maintenance ¹	125,393	157,077	107,000	110,000	3%

Note 1. These increases are due to inflation.

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

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Operations (continued)						
10-1001-42520	Vehicle Maintenance	39	169	-	-	0%
10-1001-43000	Professional Services	76,665	14,103	25,000	25,000	0%
10-1001-44010	Internet/Telephone	-	-	800	800	0%
10-1001-44020	Cell Phone ²	9,132	8,702	12,000	16,000	33%
10-1090-49000	Risk Assessment	109,911	121,128	121,133	101,791	-16%
10-1090-49100	Fleet Assessment	68,248	70,104	70,109	89,106	27%
		576,082	570,799	535,042	556,697	4%
Total Streets Division		1,928,104	2,050,560	2,218,885	2,350,426	6%

Note 2. During FY2023, the phones were upgraded with the cost increasing to approximately \$14,500. The extra \$1,500 is for phone replacements and upgrades.

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 21-22	Adopted Budget FY 22-23	Annual Budget FY 23-24
Public Works Director	0.50	0.50	0.50
City Engineer	1.00	1.00	1.00
Senior Civil Engineer	1.00	1.00	1.00
Civil Engineer II, I (1 vacant)	2.00	2.00	2.00
PW Construction Inspector	2.00	2.00	2.00
Engineer Technician	1.00	1.00	1.00
	7.50	7.50	7.50

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1002-41100	Full-time Wages	579,325	611,459	740,318	743,807	0%
10-1002-41110	Part-time Wages	-	-	-	-	0%
10-1002-41115	Overtime	3,593	5,006	7,500	7,500	0%
10-1002-41200	Social Security	43,452	46,076	57,407	57,674	0%
10-1002-41300	Group Insurance	83,963	81,238	117,108	113,393	-3%
10-1002-41400	Retirement	130,621	129,706	157,021	163,845	4%
10-1002-41500	Worker Comp	6,035	12,681	9,907	7,615	-23%
		846,989	886,165	1,089,261	1,093,834	0%
Operations						
10-1002-42050	Uniform Allowance	-	221	500	500	0%
10-1002-42060	Car Allowance ¹	2,110	2,250	2,100	2,250	7%
10-1002-42110	Books & Subscriptions ²	3,513	2,719	3,500	3,000	-14%
10-1002-42125	Travel & Learning	3,845	930	5,000	5,000	0%
10-1002-42140	Supplies	2,248	3,760	3,000	3,000	0%
10-1002-42160	Fuel ²	4,732	4,774	4,500	5,000	11%

Note 1. The car allowance increase is to adjust to 1/2 of the Public Works director's car allowance.

Note 2. Items were adjusted to better match usage.

GENERAL FUND BY DEPARTMENT**ENGINEERING**

Acct #	Acct Description	Prior Year	Estimated	Amended	Annual	Change
		Actual FY 21-22	Actual FY 22-23	Budget FY 22-23	Budget FY 23-24	
Operations (continued)						
10-1002-42170	Small Equipment ²	6,206	6,539	6,500	6,000	-8%
10-1002-42510	Equipment Maintenance	2,345	1,935	2,500	2,500	0%
10-1002-42520	Vehicle Maintenance ²	1,590	5,641	2,200	2,700	23%
10-1002-43000	Professional Services ³	43,807	29,779	45,000	45,000	0%
10-1002-44010	Internet/Telephone	1,273	-	1,000	1,000	0%
10-1002-44020	Cell Phone	4,097	2,968	4,800	4,800	0%
		75,767	61,516	80,600	80,750	0.2%
Total Engineering Division		922,757	947,682	1,169,861	1,174,584	0%

Note 2. Items were adjusted to better match usage.

Note 3. This year's professional services will be used for the Little Cottonwood Flood Study - Phase 2 & 3, along with miscellaneous traffic studies and land surveys.

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 2024 is \$1,725,000. 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. Through an interlocal cooperation agreement traffic signal maintenance is performed by Salt Lake County.

PROJECT DETAIL

The following is a list of the projects where Class C funds will be utilized in FY 2024

Maintenance	Road Salt	75,000
	Slurry Seal Projects	300,000
	Sidewalk & ADA Ramps	350,000
	Traffic Signal Maintenance	100,000
	Maintenance/Overlays	900,000
	Winchester, 300 W to State Street	
	Commerce, 5300 S to 5900 S	
		1,725,000
Rebuilds		
		\$ 1,725,000

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimate FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Operations & Maint						
10-1004-42180	Miscellaneous	-	-	-	-	-
10-1004-42402	Sealer	342,355	27,900	414,702	300,000	-28%
10-1004-42403	Road Salt	47,179	125,812	75,000	75,000	0%
10-1004-42500	Maintenance / Overlays	203,261	113,705	1,365,000	900,000	-34%
10-1004-42501	Sidewalk	350,000	266,362	400,000	350,000	-13%
10-1004-42502	Traffic Signal Maintenance ¹	-	-	-	100,000	100%
10-1004-45000	Rent & Lease Payments	-	-	-	-	0%
		942,795	533,779	2,254,702	1,725,000	-23%
Capital						
10-1004-47300	Infrastructure	523	628,189	551,244	-	-100%
10-1004-47400	Equipment	-	-	-	-	0%
		523	628,189	551,244	-	-100%
Total Class C Roads Division		943,317	1,161,968	2,805,946	1,725,000	-39%

Note 1. In previous years traffic signal maintenance was paid by Murray Power. Traffic signals benefit the city as a whole and not just Murray Power rate payers, therefore it was determined the expenditure should be in the General Fund.

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GENERAL FUND BY DEPARTMENT

PARKS

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

STAFFING	Prior Year Actual FY 21-22	Amended Budget FY 22-23	Annual Budget FY 23-24
Parks and Recreation Director	1.00	1.00	1.00
Parks Superintendent	1.00	1.00	1.00
Parks 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 Supervisor	1.00	1.00	1.00
	16.00	16.00	16.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1101-41100	Full-time Wages	1,006,222	971,004	1,114,514	1,070,874	-4%
10-1101-41110	Part-time Wages ¹	176,268	208,569	230,000	250,000	9%
10-1101-41115	Overtime	47,535	41,660	42,000	45,000	7%
10-1101-41200	Social Security	92,256	91,222	107,064	105,285	-2%
10-1101-41300	Group Insurance	186,183	192,378	231,216	198,532	-14%
10-1101-41400	Retirement	235,500	229,125	252,509	242,564	-4%
10-1101-41500	Worker Comp	11,215	21,461	17,035	13,436	-21%
		1,755,179	1,755,419	1,994,338	1,925,691	-3%
Operations						
10-1101-42060	Car Allowance	4,221	4,310	4,500	4,500	0%
10-1101-42125	Travel & Learning	10,517	20,778	19,000	19,000	0%
10-1101-42140	Supplies	-	21	-	-	0%
10-1101-42160	Fuel ²	44,143	43,230	32,000	37,000	16%
10-1101-42170	Small Equipment	8,236	7,392	8,524	11,000	29%
10-1101-42180	Miscellaneous	9,990	10,554	10,000	10,000	0%
10-1101-42505	Bldg. & Grounds Maint ³	148,623	260,750	249,000	290,000	16%
10-1101-42510	Equipment Maintenance	14,772	22,466	15,200	15,200	0%
10-1101-42520	Vehicle Maintenance	20,834	23,923	20,476	18,000	-12%
10-1101-42535	Software Support	2,523	3,799	3,000	3,000	0%
10-1101-42601	Willow Pond Fish Program	4,000	6,000	4,000	4,000	0%

Note 1. The part-time wages have been increased due to the addition of Woodstock & Riverview parks.

Note 2. Fuel costs have increased.

Note 3. Grounds maintenance has been increased because of the addition of Woodstock & Riverview parks.

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

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Operations (continued)						
10-1101-42602	Safety Program	1,895	2,481	5,000	5,000	0%
10-1101-42603	Fun Days ⁴	32,028	54,865	50,000	55,000	10%
10-1101-43000	Professional Services	1,034	1,215	1,300	1,300	0%
10-1101-43201	Jordan River Commission	3,000	5,550	3,700	3,700	0%
10-1101-44000	Utilities	284,120	349,952	430,000	430,000	0%
10-1101-44020	Cell Phone	10,087	8,817	11,000	11,000	0%
10-1101-45000	Rent & Lease Payments ⁵	7,107	10,980	7,300	7,500	3%
10-1160-42140	Grant Supplies	-	-	-	-	0%
10-1190-49000	Risk Assessment	126,208	136,332	136,330	154,041	13%
10-1190-49100	Fleet Assessment	29,673	30,480	30,482	47,397	55%
		763,012	1,003,897	1,040,812	1,126,638	8%
Total Parks Division		2,518,191	2,759,316	3,035,150	3,052,329	1%

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

Note 5. The rent paid to PacifiCorp for Willow Pond Park & Germania Park has increased.

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 21-22	Amended Budget FY 22-23	Annual Budget FY 23-24
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 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1102-41100	Full-time Wages	200,527	193,730	228,010	226,647	-1%
10-1102-41110	Part-time Wages ¹	620,341	792,577	747,500	800,000	7%
10-1102-41115	Overtime	1,820	204	2,000	4,000	100%
10-1102-41200	Social Security	62,659	75,540	74,779	79,043	6%
10-1102-41300	Group Insurance	21,732	16,775	25,261	19,559	-23%
10-1102-41400	Retirement	44,411	41,110	48,192	48,036	0%
10-1102-41500	Worker Comp	6,583	15,782	12,665	10,587	-16%
		958,073	1,135,717	1,138,407	1,187,872	4%
Operations						
10-1102-42110	Books & Subscriptions	273	-	500	-	-100%
10-1102-42120	Public Notices	-	-	-	-	0%
10-1102-42125	Travel & Learning	759	1,615	3,200	3,200	0%
10-1102-42140	Supplies ²	21,446	19,694	18,800	20,000	6%
10-1102-42141	Uniform Supplies ²	490	3,791	4,300	4,000	-7%
10-1102-42142	Sports Equipment	14,832	9,466	10,000	10,000	0%
10-1102-42143	Swimming Pool Supplies	82,978	55,664	54,000	54,000	0%
10-1102-42144	Aquatics MAC Program	20,950	23,775	22,200	24,000	8%
10-1102-42145	Supplies - Sponsored	5,692	1,885	1,250	-	-100%
10-1102-42505	Bldg. & Grounds Maint	84,961	92,500	85,000	85,000	0%
10-1102-42510	Equipment Maintenance	8,961	8,648	8,619	13,500	57%
10-1102-42535	Software Support	-	-	3,000	3,000	0%

Note 1. Part-Time Wages are for the Outdoor Pool and the Park Center. The increase is due to minimum lifeguard coverage and \$20,000 to be open on Sundays year round.

Note 2. Supply and uniform costs are increasing with inflation.

GENERAL FUND BY DEPARTMENT

PARK CENTER

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Operations (continued)						
10-1102-42740	Cash Register Over/Short	3	6	-	-	0%
10-1102-43101	Contract Officials-Instructors	67,183	64,190	100,000	100,000	0%
10-1102-44000	Utilities ³	226,443	360,749	190,000	250,000	32%
10-1102-44010	Internet/Telephone	3,426	3,485	3,500	3,500	0%
10-1102-44020	Cell Phone	1,448	1,969	3,000	3,000	0%
		539,845	654,788	512,250	573,200	12%
Total Parks Center		1,497,918	1,790,506	1,650,657	1,761,072	7%

Note 3. The cost of all utilities are increasing. A contract has been signed with Summit Energy which will limit how high the cost of natural gas for heating the pool will be.

GENERAL FUND BY DEPARTMENT

RECREATION

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

STAFFING	Prior Year	Amended	Annual
	Actual FY 21-22	Budget FY 22-23	Budget FY 23-24
Recreation Director	1.00	1.00	1.00
Recreation Coordinator	2.00	3.00	3.00
Office Administrator II	1.00	1.00	1.00
	4.00	5.00	5.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1103-41100	Full-time Wages	182,457	223,635	303,560	315,670	4%
10-1103-41110	Part-time Wages ¹	124,005	124,399	144,325	154,325	7%
10-1103-41115	Overtime	2,816	2,097	3,000	3,000	0%
10-1103-41200	Social Security	22,625	25,613	34,693	36,383	5%
10-1103-41300	Group Insurance	47,415	74,508	77,307	84,825	10%
10-1103-41400	Retirement	47,331	56,772	64,468	66,910	4%
10-1103-41500	Worker Comp	2,392	4,576	5,258	3,858	-27%
		429,041	511,600	632,611	664,971	5%
Operations						
10-1103-42120	Public Notices	19,985	21,615	22,000	22,000	0%
10-1103-42125	Travel & Learning ²	3,266	9,755	8,000	13,000	63%
10-1103-42140	Supplies ³	9,292	14,110	9,300	12,000	29%
10-1103-42141	Uniform Supplies ³	62,566	48,589	35,000	46,000	31%
10-1103-42142	Sports Equipment ³	38,612	31,222	21,800	50,000	129%
10-1103-42143	Awards ³	38,551	17,186	33,500	39,000	16%
10-1103-42150	Postage ³	-	-	3,000	-	-100%
10-1103-42170	Small Equipment	-	6,725	-	-	
10-1103-42180	Miscellaneous	-	13,339	10,000	10,000	0%
10-1103-42535	Software Support	-	7,755	12,700	12,700	0%
10-1103-42730	Credit Card Fees	38,747	37,723	47,400	47,400	0%
10-1103-43000	Professional Services ³	-	-	6,000	-	-100%
10-1103-43101	Recreation Officials ³	110,567	53,181	159,200	129,000	-19%
10-1103-44020	Cell Phone	1,413	747	3,000	3,000	0%
		322,999	261,947	370,900	384,100	4%
Total Recreation Division						
		752,040	773,547	1,003,511	1,049,071	5%

Note 1. Part-time wages are increasing to cover the cost of youth government and other new programming.

Note 2. Travel & Learning is increasing to cover increasing costs and to send the youth government to the Utah Association of Youth Councils at Utah State University.

Note 3. Reallocated budget among these accounts and increased overall by \$11,200 due to inflation and increased participation.

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

ARTS & HISTORY

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

STAFFING	Prior Year Actual FY 21-22	Amended Budget FY 22-23	Annual Budget FY 23-24
Cultural Programs Manager	1.00	1.00	1.00
Cultural Programs Administrative Assistant	1.00	1.00	1.00
Museum Curator	-	-	1.00
	2.00	2.00	3.00

The part time museum staff was converted to a full time Museum Curator to run the museum in the renovated Murray mansion at a cost of \$57,664. The part-time wages were decreased by \$17,913.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1104-41100	Full-time Wages	137,155	142,706	150,892	198,980	32%
10-1104-41110	Part-time Wages	40,181	46,165	68,211	50,298	-26%
10-1104-41115	Overtime	488	1,252	-	-	0%
10-1104-41200	Social Security	13,128	14,080	16,762	19,069	14%
10-1104-41300	Group Insurance	21,899	21,850	25,010	30,750	23%
10-1104-41400	Retirement	30,160	30,836	32,329	42,214	31%
10-1104-41500	Worker Comp	272	560	938	1,027	9%
		243,283	257,449	294,142	342,338	16%
Operations						
10-1104-42120	Public Notices/Advertising	7,759	12,240	8,000	8,000	0%
10-1104-42125	Travel & Learning ¹	313	1,689	500	2,000	300%
10-1104-42140	Supplies	6,575	501	10,200	10,200	0%
10-1104-42141	Production Supplies	32,298	24,703	44,000	44,000	0%
10-1104-42180	Miscellaneous	3,343	3,077	3,000	3,000	0%
10-1104-42602	Exhibition	2,504	1,894	7,000	7,000	0%
10-1104-42603	Local Arts Program	3,900	43,616	28,578	7,000	-76%
10-1104-43001	Royalty & License Fees	23,920	36,523	9,000	9,000	0%
10-1104-43002	History Contract Fees	11,154	240	11,000	11,000	0%
10-1104-43100	Contract Services	108,175	85,808	106,800	106,800	0%
10-1104-44020	Cell Phone	1,566	1,494	2,400	2,400	0%
10-1104-45000	Rent & Lease Payments	3,666	-	4,160	4,160	0%
10-1164-42140	Grant Funded Supplies	-	-	-	-	-
		205,172	211,784	234,638	214,560	-9%
Total Arts & History Division						
		448,455	469,233	528,780	556,898	5%

Note 1. The travel and learning budget is increasing to cover the cost of travel to State Arts and Museum conferences.

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

OUTDOOR POOL

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

STAFFING	Prior Year Actual FY 21-22	Adopted Budget FY 22-23	Annual Budget FY 23-24
Maintenance Worker	0.75	0.75	0.75
	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1105-41100	Full-time Wages	44,265	44,856	46,586	48,463	4%
10-1105-41110	Part-time Wages ¹	-	-	-	-	0%
10-1105-41115	Overtime	-	-	-	-	0%
10-1105-41200	Social Security	3,115	3,163	3,564	3,707	4%
10-1105-41300	Group Insurance	6,753	6,739	8,620	8,294	-4%
10-1105-41400	Retirement	5,207	5,279	5,525	5,748	4%
10-1105-41500	Worker Comp	392	767	595	490	-18%
		59,733	60,804	64,890	66,702	3%
Operations						
10-1105-42140	Supplies	381	1,650	3,000	3,000	0%
10-1105-42141	Swimming Pool Supplies	34,128	42,076	59,000	59,000	0%
10-1105-42505	Bldg. & Grounds Maint	12,461	224	8,500	8,500	0%
10-1105-42510	Equipment Maint	6,742	3,745	7,000	7,000	0%
10-1105-42740	Over/Short	1	-	-	-	0%
10-1105-44000	Utilities	29,419	27,270	40,000	40,000	0%
		83,131	74,965	117,500	117,500	0%
Total Outdoor Pool Division		142,864	135,769	182,390	184,202	1%

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

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

SENIOR RECREATION CENTER

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

STAFFING

	Prior Year Actual FY 21-22	Amended Budget FY 22-23	Annual Budget FY 23-24
Sr Rec Center Director	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	2.00
Meal Program Supervisor	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00
	5.00	5.00	5.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1106-41100	Full-time Wages	365,171	396,597	407,273	399,484	-2%
10-1106-41110	Part-time Wages	36,605	59,579	61,525	61,525	0%
10-1106-41200	Social Security	30,221	34,148	36,215	35,421	-2%
10-1106-41300	Group Insurance	47,438	45,364	59,151	48,517	-18%
10-1106-41400	Retirement	78,636	79,779	83,388	87,562	5%
10-1106-41500	Worker Comp	2,782	6,308	2,612	2,157	-17%
		561,566	623,250	652,164	636,666	-2%
Operations						
10-1106-42110	Books & Subscriptions	173	154	150	150	0%
10-1106-42125	Travel & Learning	2,410	3,000	4,600	4,600	0%
10-1106-42130	Meals ¹	64,787	78,709	60,000	75,000	25%
10-1106-42140	Supplies	2,202	2,220	2,400	2,400	0%
10-1106-42160	Fuel	684	978	2,000	2,000	0%
10-1106-42170	Small Equipment	3,494	3,431	4,000	4,000	0%
10-1106-42505	Bldg. & Grounds Maint	10,554	16,152	10,000	10,000	0%
10-1106-42510	Equipment Maint	6,150	1,579	8,000	8,000	0%
10-1106-42520	Vehicle Maint	166	1,000	1,000	1,000	0%
10-1106-42535	Software Support	1,461	-	2,700	2,700	0%
10-1106-42600	Programs	131,245	104,335	153,000	153,000	0%
10-1106-42601	Special Events ²	7,503	10,076	8,000	10,000	25%
10-1106-43000	Professional Services	200	75	200	200	0%
10-1106-44000	Utilities	20,304	23,517	24,000	24,000	0%
10-1106-44010	Internet/Telephone	1,984	2,070	2,000	2,000	0%
10-1106-44020	Cell Phone	1,501	2,866	1,200	1,200	0%
		254,819	250,160	283,250	300,250	6%
Total Sr Rec Center Division						
		816,385	873,410	935,414	936,916	0%

Note 1. Food costs have increased with inflation and & more meal participation.

Note 2. Special events is increasing due to increased participation.

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

CEMETERY

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

STAFFING

	Prior Year	Amended	Annual
	Actual FY 21-22	Budget FY 22-23	Budget FY 23-24
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 III	1.00	1.00	1.00
	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1107-41100	Full-time Wages	243,556	253,442	263,607	276,149	5%
10-1107-41110	Part-time Wages	6,391	5,195	32,200	32,300	0%
10-1107-41115	Overtime	10,303	12,757	10,000	10,000	0%
10-1107-41200	Social Security	19,312	20,182	23,594	24,560	4%
10-1107-41300	Group Insurance	49,725	49,777	55,994	54,787	-2%
10-1107-41400	Retirement	56,682	58,092	59,809	62,459	4%
10-1107-41500	Worker Comp	1,802	3,608	3,169	2,614	-18%
		<u>387,770</u>	<u>403,053</u>	<u>448,373</u>	<u>462,869</u>	<u>3%</u>
Operations						
10-1107-42125	Travel & Learning ¹	-	-	-	2,500	0%
10-1107-42140	Supplies	6,937	7,572	8,000	8,000	0%
10-1107-42160	Fuel	4,072	4,923	6,000	6,000	0%
10-1107-42170	Small Equipment	1,325	-	1,000	1,000	0%
10-1107-42505	Bldg. & Grounds Maint ²	6,632	23,347	21,000	22,000	5%
10-1107-42510	Equipment Maint	2,470	4,858	6,100	6,100	0%
10-1107-42520	Vehicle Maint	1,837	2,940	6,000	6,000	0%
10-1107-42730	Credit Card Fees	1,319	1,755	3,000	3,000	0%
10-1107-44000	Utilities	39,735	54,065	60,000	60,000	0%
10-1107-44010	Internet/Telephone	360	-	2,000	-	-100%
10-1107-44020	Cell Phone	2,289	1,178	2,400	2,400	0%
		<u>66,977</u>	<u>100,638</u>	<u>115,500</u>	<u>117,000</u>	<u>1%</u>
Total Cemetery Division						
		<u>454,746</u>	<u>503,691</u>	<u>563,873</u>	<u>579,869</u>	<u>3%</u>

Note 1. Travel & Learning is being added to attend the state cemetery management convention.

Note 2. Supply costs are increasing due to inflation.

Murray City Annual Budget

Fiscal Year 2023/2024

GENERAL FUND BY DEPARTMENT

THEATER DIVISION

The Murray Theater division will be responsible for theater operations of both the Murray Theater and the outdoor amphitheater. The Murray Theater renovations are expected to be completed during fiscal 2024, with programming to start in January 2024.

STAFFING	Prior Year Actual FY 21-22	Amended Budget FY 22-23	Annual Budget FY 23-24
Theater Manager	-	1.00	1.00
Theater Technical Manager	-	1.00	1.00
	<hr/>	<hr/>	<hr/>
		2.00	2.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel¹						
10-1108-41100	Full-time Wages	-	-	72,050	142,403	98%
10-1108-41110	Part-time Wages	-	-	-	100,000	100%
10-1108-41115	Overtime	-	-	-	-	-
10-1108-41200	Social Security	-	-	5,512	18,544	236%
10-1108-41300	Group Insurance	-	-	21,464	30,329	41%
10-1108-41400	Retirement	-	-	14,547	29,036	100%
10-1108-41500	Worker Comp	-	-	59	2,488	4117%
		<hr/>	<hr/>	113,632	322,800	184%
Operations²						
10-1108-42120	Advertising	-	-	-	12,000	100%
10-1108-42125	Travel & Learning	-	-	-	3,000	100%
10-1108-42140	Supplies	-	-	-	8,000	100%
10-1108-42141	Production Supplies	-	-	-	30,000	100%
10-1108-42180	Miscellaneous	-	-	-	10,000	100%
10-1108-43001	Royalty & License Fees	-	-	-	15,000	100%
10-1108-43100	Contract Services	-	-	-	150,000	100%
10-1108-44000	Utilities	-	-	-	40,000	100%
10-1108-44020	Cell Phone	-	-	-	1,560	100%
		<hr/>	<hr/>	<hr/>	269,560	100%
Total Theater Division						
		<hr/>	<hr/>	113,632	592,360	421%

Note 1. The wages for fulltime personnel have been budgeted for the entire year.

Note 2. This budget is an educated guess at the costs associated with running the theater for 6 months. The corresponding revenue has been budgeted at \$150,000.

Murray City Annual Budget

Fiscal Year 2023/2024

GENERAL FUND BY DEPARTMENT

FACILITIES

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

A portion of the cost of this department (30%) is allocated to other funds. This allocation percentage has been increased due to facilities now being responsible for the Power buildings.

STAFFING

	Prior Year Actual FY 21-22	Amended Budget FY 22-23	Annual Budget FY 23-24
Facilities Manager	1.00	1.00	1.00
Facilities Maintenance Supervisor	3.00	3.00	4.00
Maintenance Custodian	-	-	1.00
	4.00	4.00	6.00

Two positions are being moved from the Power Fund to Facilities. The Power departments Facilities/Safety position is becoming a Facilities Mainenance Supervisor and the Power maintenance custodian will be changed to a 40 hour per week position from 30 hours per week.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Personnel						
10-1308-41100	Regular Employees	267,301	289,472	296,796	438,203	48%
10-1308-41110	Seasonal/Part Time	172,405	173,625	240,000	240,000	0%
10-1308-41115	Overtime	5,985	12,258	8,000	20,000	150%
10-1308-41200	Social Security	33,185	36,222	41,876	53,809	28%
10-1308-41300	Group Insurance	53,554	41,748	55,348	83,228	50%
10-1308-41400	Retirement	60,037	64,907	65,035	96,564	48%
10-1308-41500	Worker Comp	3,964	8,162	7,024	7,127	1%
10-1308-49399	Admin Fee Contra Wages	(149,107)	(156,599)	(179,800)	(281,679)	57%
		447,324	469,795	534,279	657,252	23%
Operations						
10-1308-42050	Uniform Allowance ¹	1,244	3,948	4,000	5,000	25%
10-1308-42055	Tools	437	419	1,500	1,500	0%
10-1308-42125	Travel & Learning	844	1,000	5,000	5,000	0%
10-1308-42140	Supplies	1,492	6,344	6,000	6,000	0%
10-1308-42160	Fuel ¹	1,101	1,478	2,500	3,000	20%
10-1308-42170	Small Equipment	1,198	3,128	5,000	5,000	0%
10-1308-42505	Bldg. & Grounds Maint	116,217	157,240	153,600	153,600	0%
10-1308-42510	Equipment Maintenance	27	57	10,000	10,000	0%
10-1308-42520	Vehicle Maintenance ¹	240	1,093	1,175	2,000	70%
10-1308-43000	Professional Services	2,959	-	7,000	7,000	0%
10-1308-44000	Utilities ²	127,778	202,099	200,000	235,000	18%
10-1308-44020	Cell Phone	1,713	2,261	2,750	4,000	45%
10-1308-49398	Admin Fee Contra O&M	(63,811)	(94,766)	(99,631)	(131,130)	32%
		191,438	284,300	298,894	305,970	2%
Total Facilities Division		638,761	754,095	833,173	963,222	16%

Note 1. Additional costs are to cover an additional employee and inflation.

Note 2. Increase is to cover the new city hall and the Murray mansion.

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

NON-DEPARTMENTAL

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

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Operations						
10-0402-42010	Unemployment	2,014	11,034	10,000	10,000	0%
10-0402-42030	Tuition Reimbursement	18,747	15,670	50,000	30,000	-40%
10-0402-42040	Service Awards	9,120	5,115	15,000	15,000	0%
10-0402-42080	Retiree Insurance	19,418	8,583	15,000	10,000	-33%
10-0402-42120	City Newsletter	15,720	7,860	20,000	20,000	0%
10-0402-42140	Supplies	13,445	6,541	15,000	10,000	-33%
10-0402-42150	Postage	25,506	20,453	35,000	35,000	0%
10-0402-42180	Miscellaneous	11,141	36,716	28,049	15,000	-47%
10-0402-43000	Professional Services	10,000	5,800	5,800	-	0%
10-0402-43100	Utah League of Cities & Towns	49,802	48,873	50,000	53,103	6%
10-0402-43200	Boys & Girls Club	100,000	100,000	100,000	100,000	0%
10-0402-43203	Miss Murray Stipend	5,500	6,200	6,200	6,200	0%
10-0402-43204	Youth Chamber	1,690	3,820	4,400	-	-100%
10-0402-43205	Chamber of Commerce	20,200	20,200	20,200	20,200	0%
10-0402-43206	Volunteers of America	-	10,000	10,000	-	-100%
10-0402-45000	Rent & Lease Payments	(890)	1,781	4,000	4,000	0%
10-0402-48210	Lease Interest	149	-	-	-	-
		301,562	320,434	394,800	348,720	-12%
Total Non-Departmental						
		301,562	320,434	394,800	348,720	-12%

GENERAL FUND BY DEPARTMENT

DEBT SERVICE

The FY 2024 budget includes debt service for the following outstanding bonds or obligations:

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

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual	Estimated Actual	Amended Budget	Annual Budget	Change
		FY 21-22	FY 22-23	FY 22-23	FY 23-24	
10-0480-45000	Rent City Hall	-	1,820,550	1,826,950	1,824,400	-0.1%
10-0480-48100	Bond Principal	670,000	1,185,000	790,000	807,000	2%
10-0480-48130	UTOPIA Bond	1,892,480	1,927,118	1,930,337	1,968,944	2%
10-0480-48200	Bond Interest	210,887	191,654	246,739	228,433	-7%
10-0480-48210	Lease Interest	-	-	-	-	0%
10-0480-48300	Fiscal Agent Fees	1,250	3,675	2,500	2,500	0%
10-0480-48400	Bond Issuance Fees	43,046	-	-	-	0%
Total Debt Service		2,821,075	5,127,997	4,796,526	4,831,277	1%

NOTE: The UTOPIA pledge payment increases 2% per year. For a detailed explanation of why Murray City is making this pledge payment please see the FY2022 CAFR, which can be found on the City's website. UIA is now distributing dividends to member cities. The 2024 Dividend is budgeted for \$277,046 with a net paid to Utopia/UIA of \$1,691,898.

2018 Sales Tax Revenue Bond

Purpose: Fire Station 81 design and construction
Date of issuance: March 6, 2018
Interest rate: 2.00% - 3.125%
Original issuance: \$5,540,000

Debt service requirements to maturity, including interest:

Year ending June 30	Principal	Interest	Total	Balance Due
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	-
	3,725,000	557,895	4,282,895	

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

Purpose: Transportation related projects funded by HB244

Date of issuance: November 23, 2021

Interest rate: .50% - 2.650%

Original issuance: \$6,533,000

Debt service requirements to maturity, including interest:

<u>Year ending June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Balance Due</u>
2024	402,000	97,226	499,226	5,731,000
2025	405,000	93,997	498,997	5,326,000
2026	409,000	90,129	499,129	4,917,000
2027	414,000	85,807	499,807	4,503,000
2028	418,000	81,022	499,022	4,085,000
2029	424,000	75,758	499,758	3,661,000
2030	429,000	69,999	498,999	3,232,000
2031	436,000	63,726	499,726	2,796,000
2032	443,000	56,691	499,691	2,353,000
2033	451,000	48,753	499,753	1,902,000
2034	459,000	39,992	498,992	1,443,000
2035	469,000	30,125	499,125	974,000
2036	481,000	18,957	499,957	493,000
2037	493,000	6,532	499,532	-
	<u>6,133,000</u>	<u>858,713</u>	<u>6,991,713</u>	

GENERAL FUND BY DEPARTMENT

TRANSFERS OUT

The FY 2024 budget includes transfers out for the following purposes:

- \$1,800,000 from the Transportation Sales Tax to the Capital Projects Fund for transportation (street) projects.
- \$187,577 of the .2 Sales Tax to the Capital Projects Fund for future 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 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
10-0490-49225	RDA Land Transfer	325,000	487,500	325,000	325,000	0%
10-0490-49230	Perpetual Care Transfer	-	-	-	-	0%
10-0490-49241	Capital Projects Transfer	19,506,614	14,038,211	4,536,678	1,987,577	-56%
10-0490-49254	Golf Transfer	60,000	60,000	60,000	60,000	0%
Total Transfers Out		19,891,614	14,585,711	4,921,678	2,372,577	-52%

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

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

Budget	\$ 4,974,300
Rent/Bond Payment City Hall	(1,824,400)
Fire Station Bond payment	(536,206)
Balance General Fund	(2,426,117)
Amount to Capital Projects	<u><u>\$ 187,577</u></u>

Murray City Annual Budget

Fiscal Year 2023/2024

LIBRARY FUND



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

STAFFING	Prior Year	Amended	Annual
	Budget FY 21-22	Budget FY 22-23	Budget FY 23-24
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
Customer Service Librarian	1.00	1.00	1.00
Assistant Librarian	-	1.00	1.00
Associate Librarian	1.00	-	-
Library Page	1.00	1.00	1.00
Marketing & Design Specialist	1.00	1.00	1.00
	11.00	11.00	11.00

FUND BALANCE	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24
Beginning Fund Balance	\$ 3,732,294	\$ 4,547,165	\$ 4,547,165	\$ 4,977,936
Revenues	2,703,411	3,003,915	2,732,957	2,966,813
Expenditures	(1,888,540)	(1,934,872)	(2,302,186)	(2,392,890)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 4,547,165	\$ 5,616,208	\$ 4,977,936	\$ 5,551,859

Note: The Library intends to construct a new building within the next 10 years. In preparation for this project, the Library Board intends to dedicate \$580,000 per year to a building reserve.

Operational Reserve	\$ 2,227,165	\$ 2,716,208	\$ 2,077,936	\$ 2,071,859
Building Reserve (\$580k per yr.)	\$ 2,320,000	\$ 2,900,000	\$ 2,900,000	\$ 3,480,000

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual	Change
	Actual FY 21-22	Actual FY 22-23	Budget FY 22-23	Budget FY 23-24	
REVENUES					
23-0000-31110 Real Property Taxes	\$ 2,352,263	\$ 2,464,889	\$ 2,464,889	\$ 2,504,413	2%
23-0000-31120 Personal Property Taxes	120,777	129,018	100,000	100,000	0%
23-0000-31130 Motor Vehicle Fee-In-Lieu	138,659	125,232	100,000	125,000	25%
23-0000-31150 Prior Year's Property Tax	44,665	17,351	15,000	20,000	33%
23-0000-33100 Federal Grants	38,081	16,668	16,668	-	-100%
23-0000-33200 State Grants	11,420	10,940	11,400	12,900	13%
23-0000-34110 Copies and Printing Fees	3,727	4,938	5,000	3,500	-30%
23-0000-35125 Library Fines	13,698	15,289	10,000	15,000	50%
23-0000-36100 Interest Income	(21,568)	213,259	10,000	186,000	1760%
23-0000-36500 Miscellaneous	1,688	6,331	-	-	0%
Total Revenues	2,703,411	3,003,915	2,732,957	2,966,813	9%

Murray City Annual Budget

Fiscal Year 2023/2024

LIBRARY FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
TRANSFERS IN AND USE OF FUND BALANCE					
23-0000-39400 Use of Reserves	-	-	-	-	0%
Total Transfers In and Use of Fund Balance	-	-	-	-	0%
Total Revenue, Transfers In, and Use of Fund Balance	2,703,411	3,003,915	2,732,957	2,966,813	
EXPENDITURES					
Personnel					
23-2301-41100 Regular Employees	697,955	739,489	779,018	831,966	7%
23-2301-41110 Part-time Employees	87,212	102,778	163,000	170,000	4%
23-2301-41115 Overtime	38	322	-	-	
23-2301-41200 Social Security	58,535	62,957	72,263	76,848	6%
23-2301-41300 Group Insurance	130,469	130,385	150,524	147,096	-2%
23-2301-41400 Retirement	151,716	155,166	168,077	176,638	5%
23-2301-41500 Worker Comp	480	943	770	670	-13%
23-2390-49310 Admin Allocate - Wages	78,791	80,692	88,792	91,876	3%
	1,205,196	1,272,731	1,422,444	1,495,094	5%
Operations					
23-2301-42010 Unemployment	-	-	-	-	0%
23-2301-42030 Tuition Reimbursement	-	-	2,500	2,500	0%
23-2301-42040 Service Awards	280	375	500	500	0%
23-2301-42125 Travel & Learning ¹	3,133	10,727	11,000	12,000	9%
23-2301-42140 Supplies ¹	8,465	8,480	20,000	15,000	-25%
23-2301-42170 Small Equipment	3,894	4,170	13,800	13,800	0%
23-2301-42180 Miscellaneous ¹	13,030	23,524	24,990	28,990	16%
23-2301-42505 Bldg. & Grounds Maint	79,113	59,034	75,000	75,000	0%
23-2301-42510 Equipment Maintenance	52,672	53,131	83,000	83,000	0%
23-2301-42730 Credit Card Fees	1,826	1,927	2,000	2,000	0%
23-2301-43000 Professional Services ²	12,673	10,568	60,000	60,000	0%
23-2301-44000 Utilities	22,825	23,895	25,000	30,000	20%
23-2301-44010 Internet/Telephone	1,587	1,373	6,500	6,500	0%
23-2363-42170 Grant Small Equipment	33,281	13,500	3,050	-	-100%
23-2390-49000 Risk Assessment	10,717	11,706	11,706	13,637	16%
23-2390-49311 Admin Allocate - O&M	23,036	26,897	29,598	30,625	3%
	266,533	249,308	368,644	373,552	1%

Note 1. Expenditures were reallocated to align with current needs.

Note 2. The professional services is for the analysis of potential library sites. This budget is being moved forward from FY2023.

Murray City Annual Budget

Fiscal Year 2023/2024

LIBRARY FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Library Programs³						
23-2302-42110	Children's Books	50,831	62,800	62,800	59,800	-5%
23-2302-42111	Children's Audio Visual	27,983	5,763	7,560	7,560	0%
23-2302-42112	Children's Audio Books	-	1,886	5,400	10,400	93%
23-2302-42113	Children's E-books	22,625	14,148	16,200	16,200	0%
23-2302-42600	Children's Programs	2,852	3,649	4,000	4,000	0%
23-2303-42110	Young Adult Books	12,326	11,797	16,040	14,040	-12%
23-2303-42112	Young Adult Audio Books	-	1,395	12,960	10,000	-23%
23-2303-42113	Young Adult E-Books	-	14,165	16,200	19,160	18%
23-2303-42600	Young Adult Programs	1,479	2,135	2,000	2,000	0%
23-2304-42110	Adult Books	54,159	49,829	54,000	54,000	0%
23-2304-42111	Adult Audio Visual	33,244	22,615	32,400	37,200	15%
23-2304-42112	Adult Audio Books	8,424	9,808	11,880	10,000	-16%
23-2304-42113	Adult E-Books	103,891	111,165	103,680	105,560	2%
23-2304-42114	Adult Periodicals	1,763	2,912	2,800	2,800	0%
23-2304-42600	Adult Programs	718	764	2,000	2,000	0%
		320,294	314,831	349,920	354,720	1%
Capital						
23-2370-47200	Buildings ⁴	62,407	65,000	113,194	169,524	50%
23-2370-47400	Equipment	34,110	33,001	32,816	-	
		96,517	98,001	146,010	169,524	16%
Total Expenditures		1,888,540	1,934,872	2,302,186	2,392,890	4%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
23-2301-45920	Reserve Buildup	814,871	-	430,771	573,923	33%
Total Transfers Out and Contribution of Fund Balance		814,871	-	430,771	573,923	33%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		2,703,411	1,934,872	2,732,957	2,966,813	

Note 3. The line items within each categories were adjusted according current trends. Children's Audio books was increased to purchase Read-a-long books, Young adult E-Audiobooks and Adult E-Audiobooks were increased as they have become more popular than Audio books. Overall programming costs increased \$4,800 to cover hotspot fees.

Note 4. The capital for buildings is \$80,000 for HVAC replacements and \$50,000 to update the 30 year old bathrooms.

Municipal Building Authority Budget

Fiscal Year 2023/2024

The Municipal Building Authority was activated in Fiscal year 2021 to issues bonds and build the new Murray City Hall. Bonds were issued in November 2020. The building is expected to be occupied by July 1, 2023.

FUND BALANCE	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24
Beginning Fund Balance	\$ 29,599,891	\$ 15,430,905	\$ 15,430,905	\$ 289,513
Revenues	114,528	2,178,756	1,866,950	1,826,400
Expenditures	(14,283,514)	(17,320,147)	(17,322,456)	(1,924,400)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 15,430,905	\$ 289,513	\$ (24,601)	\$ 191,513

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual	Change
	Actual	Actual	Budget	Budget	
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	
REVENUE					
24-0000-36100 Interest Income	114,528	351,806	40,000	2,000	-95%
24-0000-36200 Rents	-	1,826,950	1,826,950	1,824,400	0%
Total revenues	114,528	2,178,756	1,866,950	1,826,400	-2%
TRANSFERS IN AND USE OF FUND BALANCE					
24-0000-39400 Use of Reserves	14,168,986	15,141,391	15,455,506	98,000	-99%
Total Transfers In and Use of Fund Balance	14,168,986	15,141,391	15,455,506	98,000	-99%
Total Revenue, Transfers In, and Use of Fund Balance	14,283,514	17,320,147	17,322,456	1,924,400	
EXPENDITURES					
24-2402-42180 Miscellaneous	-	-	10,000	-	-100%
24-2470-42170 Small Equipment	-	59,655	57,914	100,000	73%
24-2470-47000 Land	-	4,700	-	-	
24-2470-47200 Buildings	12,968,287	12,888,506	12,888,506	-	-100%
24-2470-47400 Equipment	60,327	2,539,086	2,539,086	-	-100%
Total Expenditures	13,028,614	15,491,947	15,495,506	100,000	-99%
Debt Service					
24-2480-48100 Bond Principal	-	585,000	585,000	605,000	3%
24-2480-48200 Bond Interest	1,252,400	1,240,700	1,240,700	1,216,900	-2%
24-2480-48300 Fiscal Agent Fees	2,500	2,500	1,250	2,500	100%
	1,254,900	1,828,200	1,826,950	1,824,400	0%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
24-2402-45920 Reserve Buildup	-	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance	-	-	-	-	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	14,283,514	17,320,147	17,322,456	1,924,400	

MBA DEBT SERVICE

2020 Lease Revenue Bond Debt Schedule

Purpose: City Hall construction

Date of issuance: November 24, 2020

Length 30 years

Interest rate: 4% coupon - TIC 2.8946%

Original issuance: \$31,310,000

Debt service requirements to maturity, including interest:

<u>Year ending June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Balance Due</u>
2024	605,000	1,216,900	1,821,900	30,120,000
2025	630,000	1,192,200	1,822,200	29,490,000
2026	660,000	1,166,400	1,826,400	28,830,000
2027	685,000	1,139,500	1,824,500	28,145,000
2028	715,000	1,111,500	1,826,500	27,430,000
2029	740,000	1,082,400	1,822,400	26,690,000
2030	770,000	1,052,200	1,822,200	25,920,000
2031-2040	9,680,000	8,559,000	18,239,000	16,240,000
2041-2050	14,450,000	3,795,800	18,245,800	1,790,000
2051	1,790,000	35,800	1,825,800	-
	<u>30,725,000</u>	<u>20,351,700</u>	<u>51,076,700</u>	

RDA FUND SUMMARY

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

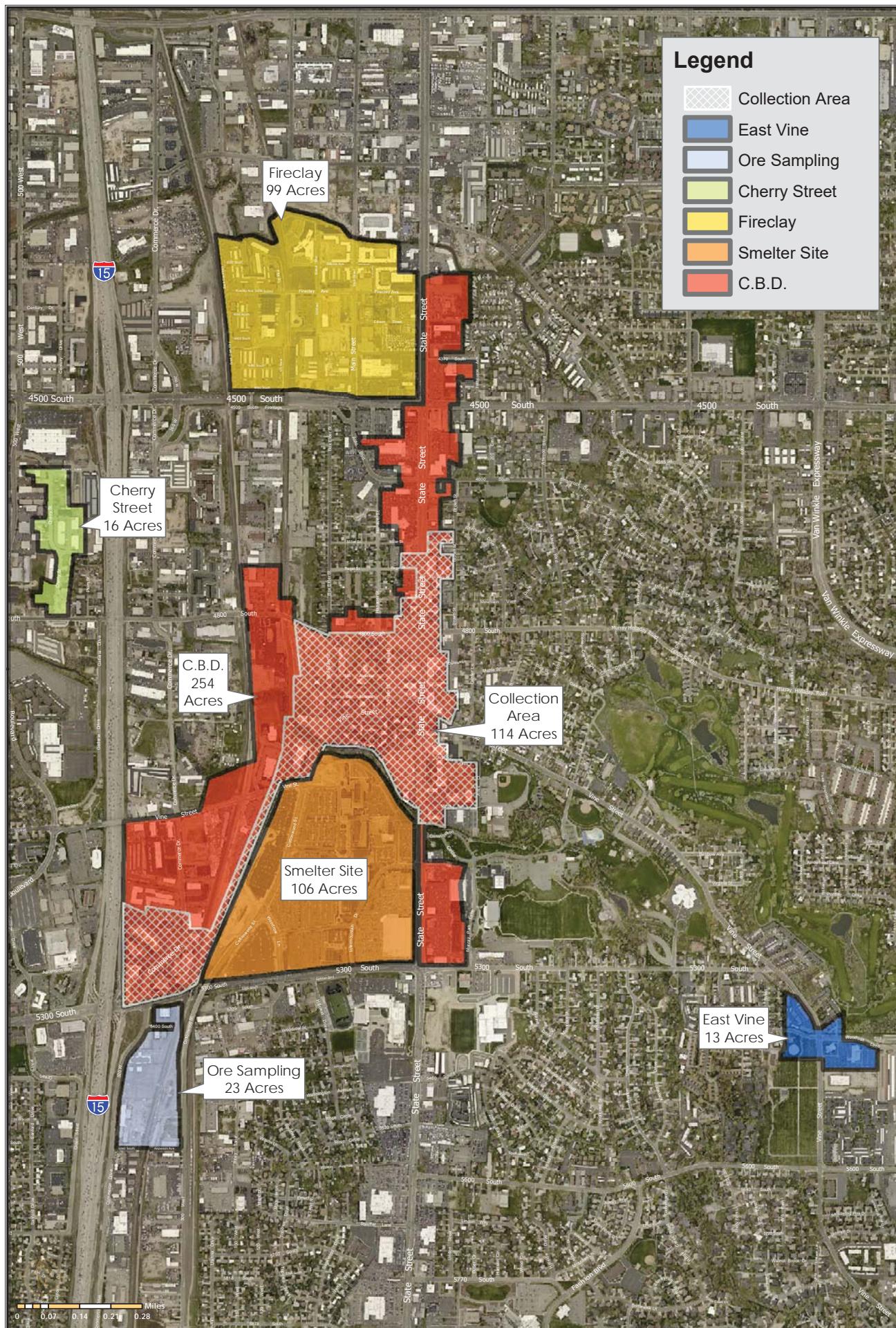
The Agency promotes economic development by encouraging private and public investment in previously developed areas that are underutilized or blighted, and by working with businesses to increase jobs available in the community and the state as a whole. Affordable housing development is also a priority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

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

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

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

FUND BALANCE	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24
Beginning Fund Balance	\$ 4,698,664	\$ 6,651,974	\$ 6,651,974	\$ 8,584,797
Revenues	4,305,439	4,646,241	4,659,430	5,012,881
Expenditures	(2,316,979)	(2,678,268)	(3,311,670)	(3,696,606)
Transfers In/Out (net)	(35,150)	(35,150)	(35,150)	(40,150)
Ending Fund Balance	\$ 6,651,974	\$ 8,584,797	\$ 7,964,584	\$ 9,860,922



Murray Redevelopment Areas

Adopted August 22, 2023

Adopted August 22, 2023

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

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MURRAY
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RDA FUND SUMMARY**FUND BALANCE BY PURPOSE**

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

	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24
REDEVELOPMENT				
Central Business District	(1,110,511)	(865,872)	(781,414)	(628,166)
Fireclay Area	1,878,790	2,419,918	2,368,554	3,015,714
East Vine	113,368	147,149	145,149	155,590
Cherry	199,830	297,155	239,961	143,621
Smelter Site Area	2,639,377	3,126,686	3,053,153	3,585,645
	3,720,854	5,125,035	5,025,404	6,272,404
LOW-INCOME HOUSING				
Central Business District	1,079,981	1,288,571	1,082,984	1,323,245
Fireclay Area	939,658	1,245,219	942,559	1,275,397
Smelter Site Area	911,480	925,972	913,637	989,877
	2,931,120	3,459,762	2,939,180	3,588,519
TOTAL FUND BALANCE BY AREA				
Central Business District	(30,530)	422,699	301,570	695,079
Fireclay Area	2,818,449	3,665,137	3,311,114	4,291,111
East Vine	113,368	147,149	145,149	155,590
Cherry	199,830	297,155	239,961	143,621
Smelter Site Area	3,550,857	4,052,658	3,966,790	4,575,522
	6,651,974	8,584,797	7,964,584	9,860,922
FUND BALANCE	6,651,974	8,584,797	7,964,584	9,860,922

Redevelopment Agency of Murray City

Fiscal Year 2023/2024

RDA CENTRAL BUSINESS DISTRICT (21G)

AREA BALANCE

	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24
Beginning Area Balance	\$ (649,782)	\$ (30,530)	(30,530)	\$ 422,699
Revenues	1,338,934	1,250,010	1,453,548	1,498,421
Expenditures	(1,044,683)	(1,121,781)	(1,446,448)	(1,551,041)
Transfers in	325,000	325,000	325,000	325,000
Transfers out	-	-	-	-
Ending Area Balance	\$ (30,530)	422,698.60	301,570	\$ 695,079

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
REVENUES					
25-0000-31160 Tax Increment - CBD	263,627	1,229,223	1,430,567	1,466,769	3%
25-0000-33460 Inter Govt Tax Increment	1,061,010	-	-	-	0%
25-0000-36100 Interest	(931)	(1,209)	985	9,656	880%
25-0000-36200 Rents	15,228	21,996	21,996	21,996	0%
25-0000-36500 Miscellaneous	-	-	-	-	0%
25-0000-36800 Bond Proceeds	-	-	-	-	0%
Total Revenues	1,338,934	1,250,010	1,453,548	1,498,421	3%
TRANSFERS IN AND USE OF FUND BALANCE					
25-0000-39210 General Fund Transfer	325,000	325,000	325,000	325,000	0%
25-0000-39241 Capital Projects Fund Use of Reserves					
Total Transfers In and Use of Fund Balance	325,000	325,000	325,000	325,000	0%
Total Revenue, Transfers In, and Use of Fund	1,663,934	1,575,010	1,778,548	1,823,421	
EXPENDITURES					
Operations					
25-2501-49310 Admin Allocate - Wages	28,866	37,500	43,489	44,953	3%
25-2501-49311 Admin Allocate - O&M	2,842	12,500	14,496	14,984	3%
25-2501-42125 Travel & Learning ¹	9,278	-	8,000	8,000	0%
25-2501-42140 Supplies	767	50	-	-	
25-2501-42180 Miscellaneous ²	-	-	100,000	100,000	0%
25-2501-42500 Maintenance	475	-	-	-	
25-2501-44000 Utilities	6,954	2,981	5,600	5,000	-11%
25-2501-49000 Risk Assessment	-	-	-	-	
	49,183	53,031	171,585	172,937	1%

Note 1. Travel & Learning is for the RDA Board Chair, RDA Director, and the Com Dev Director to attend ICSC.

Note 2. The miscellaneous expense covers any costs which may arise as properties are considered for redevelopment.

Redevelopment Agency of Murray City

Fiscal Year 2023/2024

RDA CENTRAL BUSINESS DISTRICT (21G)

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	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	330,000	345,000	345,000	355,000	3%
25-2501-48200	Bond Interest	236,000	222,500	222,500	208,500	-6%
25-2501-48300	Fiscal Agent Fees	3,700	1,250	1,250	1,250	0%
		569,700	568,750	568,750	564,750	-0.7%
Redevelopment Activity						
25-2501-42602	Low Income Housing ³	-	-	206,113	213,354	4%
25-2501-43000	Professional Services	25,800	100,000	100,000	100,000	0%
25-2501-43001	Property Cleanup	-	-	-	-	0%
25-2501-47000	Land	-	-	-	-	0%
25-2501-47200	Buildings ⁴	-	-	-	100,000	0%
		25,800	100,000	306,113	413,354	35%
Total Expenditures		1,044,683	1,121,781	1,446,448	1,551,041	7%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
Reserve Buildup		-	442,792	332,076	272,377	100%
Total Transfers Out and Contribution of Fund Balance		-	442,792	332,076	272,377	100%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		1,044,683	1,564,573	1,778,524	1,823,418	

Note 3. Low income housing budget is based on a percentage of revenue.

Note 4. The buildings budget is the estimated cost to move the Townsend home.

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

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

Debt service requirements to maturity, including interest:

<u>Year ending June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Balance Due</u>
2024	355,000	208,500	563,500	5,035,000
2025	370,000	194,000	564,000	4,665,000
2026	385,000	178,900	563,900	4,280,000
2027	405,000	163,100	568,100	3,875,000
2028	420,000	146,600	566,600	3,455,000
2029	435,000	129,500	564,500	3,020,000
2030	455,000	111,700	566,700	2,565,000
2031	475,000	93,100	568,100	2,090,000
2032	490,000	73,800	563,800	1,600,000
2033	510,000	73,800	583,800	1,090,000
2034	535,000	53,800	588,800	555,000
2035	555,000	32,900	587,900	-
	5,390,000	1,459,700	6,849,700	

Redevelopment Agency of Murray City

Fiscal Year 2023/2024

RDA FIRECLAY AREA (AAO, AAP, AAQ)

AREA BALANCE

	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24
Beginning Area Balance	\$ 1,981,148	\$ 2,818,449	\$ 2,818,449	\$ 3,665,137
Revenues	1,828,339	2,039,568	1,991,799	2,144,512
Expenditures	(948,788)	(1,150,630)	(1,456,884)	(1,476,288)
Transfers in	-	-	-	-
Transfers out	(42,250)	(42,250)	(42,250)	(42,250)
Ending Area Balance	\$ 2,818,449	\$ 3,665,137	\$ 3,311,114	\$ 4,291,111

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual	
	Actual	Actual	Budget	Budget	Change
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	
REVENUES					
25-0000-31161 Fireclay Avenue Area	366,996	1,928,015	1,983,261	2,038,501	3%
25-0000-33461 Inter Govt Tax Increment	1,460,520	-	-	-	0%
25-0000-36100 Interest	823	111,553	8,538	106,011	1142%
Total Revenues	1,828,339	2,039,568	1,991,799	2,144,512	8%
TRANSFERS IN AND USE OF FUND BALANCE					
Use of Reserves	-	-	-	-	0%
Total Transfers In and Use of Fund Balance	-	-	-	-	0%
Total Revenue, Transfers In, and Use of Fund Balance	1,828,339	2,039,568	1,991,799	2,144,512	
EXPENDITURES					
Operations					
25-2502-49310 Admin Allocate - Wages	15,511	30,593	29,879	32,168	8%
25-2502-49311 Admin Allocate - O&M	1,529	10,198	9,960	10,723	8%
	17,040	40,791	39,839	42,891	8%
Redevelopment Activity					
25-2502-42602 Low Income Housing ¹	-	69,635	349,054	358,776	3%
25-2502-42603 Private Reimbursement ¹	712,346	800,000	800,000	800,000	0%
25-2502-43000 Professional Services	100	2,213	30,000	30,000	0%
25-2502-47300 Infrastructure	-	-	-	-	0%
	712,446	871,848	1,179,054	1,188,776	1%
Tax Increment Rebate					
25-2502-43201 Murray School District ¹	219,302	237,991	237,991	244,621	3%
	219,302	237,991	237,991	244,621	3%
Total Expenditures	948,788	1,150,630	1,456,884	1,476,288	1%

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

RDA FIRECLAY AREA (AAO, AAP, AAQ)

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
25-2502-49210	General Fund Transfer	-	-	-	-	0%
25-2502-49241	Capital Projects Transfer	-	-	-	-	0%
25-2502-49251	Water Transfer	-	-	-	-	0%
25-2502-49252	Waste Water Transfer	21,125	21,125	21,125	21,125	0%
25-2502-49253	Power Transfer	21,125	21,125	21,125	21,125	0%
	Reserve Buildup		845,808	492,668	625,968	27%
Total Transfers Out and Contribution of Fund Balance		42,250	888,058	534,918	668,218	25%
 Total Expenditures, Transfers Out, and Contribution to Fund Balance						
		991,038	2,038,688	1,991,802	2,144,506	

Redevelopment Agency of Murray City

Fiscal Year 2023/2024

RDA SMELTER SITE AREA (21N)

AREA BALANCE

	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24
Beginning Area Balance	\$ 3,096,070	\$ 3,550,857	\$ 3,550,857	\$ 4,052,658
Revenues	978,554	1,149,169	1,067,775	1,185,153
Expenditures	(258,767)	(382,368)	(386,842)	(397,289)
Transfers in	-	-	-	-
Transfers out	(265,000)	(265,000)	(265,000)	(265,000)
Ending Area Balance	\$ 3,550,857	\$ 4,052,658	\$ 3,966,790	\$ 4,575,522

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
REVENUES					
25-0000-31164 Tax Increment - Smelter	198,557	1,008,627	1,058,334	1,058,149	0%
25-0000-33464 Inter Govt Tax Increment	778,625	-	-	-	0%
25-0000-36100 Interest	1,372	140,542	9,441	127,004	1245%
Total Revenues	978,554	1,149,169	1,067,775	1,185,153	11%
TRANSFERS IN AND USE OF FUND BALANCE					
Use of Reserves	-	-	-	-	0%
Total Transfers In and Use of Fund Balance	-	-	-	-	0%
Total Revenue, Transfers In, and Use of Fund Balance	978,554	1,149,169	1,067,775	1,185,153	
EXPENDITURES					
Operations					
25-2505-49310 Admin Allocate - Wages	33,249	43,094	40,181	44,444	11%
25-2505-49311 Admin Allocate - O&M	3,275	14,365	13,394	14,815	11%
	36,524	57,459	53,575	59,259	11%
Redevelopment Area					
25-2505-42602 Low Income Housing	-	44,800	70,209	40,921	-42%
25-2505-42604 Homeless Shelter Contribution ¹	103,537	153,109	116,058	144,109	24%
25-2505-43000 Professional Services	1,444	-	20,000	20,000	0%
25-2505-47300 Infrastructure	-	-	-	-	
	104,981	197,909	206,267	205,030	-1%
Tax Increment Rebate					
25-2505-43201 Murray School District ²	117,262	127,000	127,000	133,000	5%
	117,262	127,000	127,000	133,000	5%
Total Expenditures	258,767	382,368	386,842	397,289	3%

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

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

RDA SMELTER SITE AREA (21N)

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
25-2505-49210	General Fund Transfer	265,000	265,000	265,000	265,000	0%
25-2505-49241	Capital Projects Transfer	-	-	-	-	0%
	Reserve Buildup		501,599	415,938	522,844	26%
Total Transfers Out and Contribution of Fund Balance		265,000	766,599	680,938	787,844	16%
 Total Expenditures, Transfers Out, and Contribution to Fund Balance						
		523,767	1,148,967	1,067,780	1,185,133	

Redevelopment Agency of Murray City

Fiscal Year 2023/2024

RDA EAST VINE STREET AREA (21L)

AREA BALANCE

	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24
Beginning Area Balance	\$ 90,109	\$ 113,368	\$ 113,368	\$ 147,149
Revenues	55,719	60,526	57,529	64,435
Expenditures	(17,460)	(11,745)	(10,748)	(35,994)
Transfers in	-	-	-	-
Transfers out	(15,000)	(15,000)	(15,000)	(20,000)
Ending Area Balance	\$ 113,368	\$ 147,149	\$ 145,149	\$ 155,590

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual	
	Actual	Actual	Budget	Budget	Change
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	
REVENUES					
25-0000-31162 Tax Increment - E Vine	11,306	56,039	57,186	59,788	5%
25-0000-33462 Inter Govt Tax Increment	44,358	-	-	-	0%
25-0000-36100 Interest	55	4,487	343	4,647	1255%
Total Revenues	55,719	60,526	57,529	64,435	12%
TRANSFERS IN AND USE OF FUND BALANCE					
Use of Reserves	-	-	-	-	0%
Total Transfers In and Use of Fund Balance	-	-	-	-	0%
Total Revenue, Transfers In, and Use of Fund Balance	55,719	60,526	57,529	64,435	
EXPENDITURES					
Operations					
25-2503-49000 Risk Assessment	-	-	-	-	
25-2503-49310 Admin Allocate - Wages	15,895	8,809	8,061	26,996	235%
25-2503-49311 Admin Allocate - O&M	1,565	2,936	2,687	8,998	235%
	17,460	11,745	10,748	35,994	235%
Redevelopment Activity					
25-2503-42601 Revitalization Grants	-	-	-	-	0%
25-2503-43000 Professional Services	-	-	-	-	0%
	-	-	-	-	0%
Total Expenditures	17,460	11,745	10,748	35,994	235%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
25-2503-49210 General Fund Transfer	15,000	15,000	15,000	20,000	33%
Reserve Buildup	-	34,778	31,783	7,452	-77%
Total Transfers Out and Contribution of Fund Balance	15,000	49,778	46,783	27,452	-41%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	32,460	61,523	57,531	63,446	

Redevelopment Agency of Murray City

Fiscal Year 2023/2024

RDA CHERRY AREA (21K)

AREA BALANCE

	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24
Beginning Area Balance	\$ 181,118	\$ 199,830	\$ 199,830	\$ 297,155
Revenues	103,893	146,969	88,779	120,360
Expenditures	(47,281)	(11,744)	(10,748)	(235,994)
Transfers in	-	-	-	-
Transfers out	(37,900)	(37,900)	(37,900)	(37,900)
Ending Area Balance	\$ 199,830	\$ 297,155	\$ 239,961	\$ 143,621

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual	Change
	Actual	Actual	Budget	Budget	
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	
REVENUES					
25-0000-31163 Tax Increment - Cherry	21,085	139,060	88,087	112,677	28%
25-0000-33463 Inter Govt Tax Increment	82,698	-	-	-	0%
Interest	110	7,909	692	7,683	1010%
Total Revenues	103,893	146,969	88,779	120,360	36%
TRANSFERS IN AND USE OF FUND BALANCE					
Use of Reserves	-	-	-	154,520	100%
Total Transfers In and Use of Fund Balance	-	-	-	154,520	0%
Total Revenue, Transfers In, and Use of Fund Balance	103,893	146,969	88,779	274,880	
EXPENDITURES					
25-2504-49310 Admin Allocate - Wages	43,041	8,808	8,061	26,995	235%
25-2504-49311 Admin Allocate - O&M	4,240	2,936	2,687	8,999	235%
25-2504-42125 Travel & Training	-	-	-	-	0%
25-2504-42140 Supplies	-	-	-	-	0%
	47,281	11,744	10,748	35,994	235%
Redevelopment Activity					
25-2504-42601 Revitalization Grants	-	-	-	-	0%
25-2504-47300 Infrastructure ¹	-	-	-	200,000	100%
	-	-	-	200,000	0%
Total Expenditures	47,281	11,744	10,748	235,994	2096%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
25-2504-49210 General Fund Transfer	37,900	37,900	37,900	37,900	0%
Reserve Buildup	-	102,887	40,145		-100%
Total Transfers Out and Contribution of Fund Balance	37,900	140,787	78,045	37,900	-51%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	85,181	152,531	88,793	273,894	

Note 1. The infrastructure cost is for sidewalks on the east side of Cherry street.

Murray City Annual Budget

Fiscal Year 2023/2024

CEMETERY PERPETUAL CARE FUND

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

FUND BALANCE	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24
Beginning Fund Balance	1,349,757	1,339,084	1,339,084	1,433,208
Revenues	(10,673)	94,124	13,500	56,500
Expenditures	-	-	-	-
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	1,339,084	1,433,208	1,352,584	1,489,708

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24
REVENUE				
30-0000-34820 Cremation Niches	14,000	15,000	7,500	7,500
30-0000-34840 Perpetual Care Fees	(1,010)	450	1,000	1,000
30-0000-36100 Interest Income	(23,663)	78,674	5,000	48,000
Total Revenues	(10,673)	94,124	13,500	56,500
TRANSFERS IN AND USE OF FUND BALANCE				
30-0000-39210 General Fund Transfer	-	-	-	-
30-0000-39400 Use of Reserves	10,673	-	-	-
Total Transfers In and Use of Fund Balance	10,673	-	-	-
Total Revenue, Transfers In, and Use of Fund Balance	-	94,124	13,500	56,500
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE				
30-3002-49241 Capital Projects Transfer	-	-	-	-
30-3002-45920 Reserve Buildup	-	94,124	13,500	56,500
Total Transfers Out and Contribution of Fund Balance	-	94,124	13,500	56,500
Total Expenditures, Transfers Out, and Contribution to Fund Balance	-	94,124	13,500	56,500

Murray City Annual Budget

Fiscal Year 2023/2024

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. A complete list of projects funded in FY 2024 and FY 2023 is included at the end of this section.

FUND BALANCE

	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24
Beginning Fund Balance	\$ 22,433,299	\$ 35,672,019	\$ 35,672,019	\$ 29,751,497
Revenues	651,465	3,903,185	3,651,500	819,000
Expenditures	(6,683,860)	(29,157,321)	(31,167,321)	(16,214,308)
Transfers In/Out (net)	19,271,114	19,333,614	4,363,678	1,798,577
Ending Fund Balance	\$ 35,672,019	\$ 29,751,497	\$ 12,519,876	\$ 16,154,766
				(13,596,731)
				Decrease in reserves

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24
REVENUE				
41-0000-33200 State Grants	115,766	-	-	-
41-0000-33420 Salt Lake County	319,770	392,888	3,636,500	-
41-0000-36000 Parks & Rec Impact Fee	110,736	2,328,052	-	-
41-0000-36100 Interest Income	20,141	1,143,785	15,000	819,000
41-0000-36407 Sale of Assets-Police	57,095	28,910	-	-
41-0000-36408 Sale of Assets-Fire	-	-	-	-
41-0000-36411 Sale of Assets-Parks	-	-	-	-
41-0000-36507 Miscellaneous-Police	234	1,631	-	-
41-0000-36510 Miscellaneous-PW	582	5,229	-	-
41-0000-36511 Miscellaneous-Parks	11,074	2,565	-	-
41-0000-36513 Miscellaneous-ADS	-	-	-	-
Total Revenues	651,465	3,903,185	3,651,500	819,000
TRANSFERS IN AND USE OF FUND BALANCE				
41-0000-39210 General Fund Transfer	17,536,302	17,463,081	2,894,678	187,577
41-0000-39223 Library Transfer	-	-	-	-
41-0000-39225 RDA Transfer	-	-	-	-
GF Trans Transportation tax	1,970,312	2,043,533	1,642,000	1,800,000
41-0000-39261 Central Garage Transfer	-	-	-	-
41-0000-39262 Retained Risk Transfer	-	-	-	-
41-0000-39400 Use of Reserves	-	-	-	13,596,731
Total Transfers In and Use of Fund Balance	19,506,614	19,506,614	4,536,678	15,584,308
Total Revenue, Transfers In, and Use of Fund Balance	20,158,079	23,409,799	8,188,178	16,403,308

Murray City Annual Budget

Fiscal Year 2023/2024

CAPITAL IMPROVEMENT PROJECTS FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24
EXPENDITURES					
41-0101-42500	Maintenance	-	-	-	-
41-0101-47400	Clean Energy Vehicle/Equipment	-	85,051	85,051	30,000
41-0201-42170	Small Equipment	-	-	-	-
41-0201-42500	Maintenance	-	500	500	15,000
41-0201-47400	Equipment	-	102,110	102,110	-
41-0701-42170	Small Equipment	157,606	182,000	182,000	50,000
41-0701-42500	Maintenance	-	-	-	25,000
41-0701-47300	Infrastructure	-	-	-	-
41-0701-47400	Equipment	580,220	561,759	561,759	660,000
41-0801-42170	Small Equipment	64,995	1,015,256	1,015,256	-
41-0801-42500	Maintenance	-	-	-	-
41-0801-47300	Infrastructure	-	-	-	-
41-0801-47400	Equipment	741,059	1,266,042	1,266,042	939,508
41-1001-42170	Small Equipment	-	-	-	-
41-1001-42500	Maintenance	-	-	10,000	-
41-1001-47400	Equipment	124,400	1,145,352	1,145,352	430,000
41-1101-42170	Small Equipment	6,036	-	-	-
41-1101-42500	Maintenance	150,945	492,401	492,401	255,000
41-1101-43000	Professional Services	10,000	500,000	500,000	500,000
41-1101-47200	Buildings	-	1,205,204	1,205,204	350,000
41-1101-47201	Buildings - Armory	-	-	-	5,500,000
41-1101-47400	Equipment	216,175	788,485	788,485	505,000
41-1102-42170	Small Equipment	12,432	139,819	139,819	75,000
41-1102-47400	Equipment	-	-	-	-
41-1103-42170	Small Equipment	12,374	53,625	53,625	25,000
41-1106-42170	Small Equipment	3,515	11,404	11,404	20,000
41-1106-47200	Buildings	-	5,000	5,000	-
41-1106-47300	Infrastructure	-	-	-	-
41-1106-47400	Equipment	12,981	25,000	25,000	20,000
41-1107-42170	Small Equipment	-	-	-	-
41-1107-47300	Infrastructure	-	-	-	-
41-1107-47400	Equipment	6,267	261,730	261,730	34,000
41-1301-43000	Professional Services	-	50,000	50,000	-
41-1301-47400	Equipment	-	35,730	35,730	-
41-1303-47400	Equipment	-	70,000	70,000	-

Murray City Annual Budget

Fiscal Year 2023/2024

CAPITAL IMPROVEMENT PROJECTS FUND

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24
41-1304-42170	Small Equipment	-	-	-	34,800
41-1304-42500	Maintenance	213,957	47,000	47,000	20,000
41-1304-47400	Equipment	94,392	213,589	213,589	225,000
41-1305-42170	Small Equipment	-	-	-	-
41-1305-47400	Equipment	-	32,117	32,117	-
41-1306-47400	Equipment	-	17,000	17,000	17,000
41-1307-42170	Small Equipment	-	-	-	-
41-1307-43000	Professional Services	-	30,000	30,000	-
41-1307-47400	Equipment	-	35,000	35,000	-
41-1308-42170	Small Equipment	-	-	-	8,000
41-1308-42500	Maintenance	425,670	1,325,012	1,325,012	425,000
41-1308-47200	Maintenance	241,083	1,322,917	1,322,917	200,000
41-1308-47400	Maintenance	-	117,000	117,000	360,000
41-4101-42170	Small Equipment	4,401	25,773	25,773	-
41-4101-42500	Maintenance	1,359,556	7,120,202	7,120,202	1,486,000
41-4101-43000	Professional Services	3,468	-	-	-
41-4101-47000	Land	105,876	-	-	-
41-4101-47200	City Hall	-	-	-	-
41-4101-47300	Infrastructure	1,195,415	1,957,102	1,957,102	1,675,000
41-4101-47304	Vine Street	272,557	-	-	-
41-4101-47307	Hanauer 1	-	-	-	-
41-4101-47308	Hanauer 2	-	-	-	-
41-4101-47309	5600 S State to Vanwinkle	-	-	-	-
41-4101-47400	Equipment	-	84,259	84,259	30,000
41-4108-43000	Professional Services	-	-	-	-
41-4108-47200	Buildings	-	-	-	-
41-4111-42500	Maintenance	17,238	-	-	-
41-4111-43000	Professional Services	25,000	77,000	77,000	-
41-4111-47200	Buildings- Theater	134,506	8,406,882	10,406,882	2,000,000
41-4111-47201	Amphitheater SL County	-	-	-	-
41-4111-47300	Infrastructure	491,737	150,000	150,000	-
41-4111-47400	Equipment	-	-	-	-
Total Expenditures		6,683,860	29,157,321	31,167,321	16,214,308
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
41-0490-49254	Golf Transfer	235,500	173,000	173,000	189,000
41-4101-45920	Reserve Buildup	-	-	-	-
Total Transfers Out and Contribution of Fund Balance		235,500	173,000	173,000	189,000
Total Expenditures, Transfers Out, and Contribution to Fund Balance		6,919,360	29,330,321	31,340,321	16,403,308

Murray City Annual Budget

Fiscal Year 2023/2024

Department 5-Year CIP Requests

Fire Department

Description	Justification	Priority	FY 2024 Department Requests	FY 2024 Council Approved	Year 2 FY 2025 Requests	Year 3 FY 2026 Requests	Year 4 FY 2027 Requests	Year 5 FY 2028 Requests	Account
Small equipment	See detail below				139,675	139,675	139,675	139,675	41-0801-42170
Apparatus	See detail below				799,833	799,833	799,833	799,833	41-0801-47400
Apparatus (Staff Car)	See detail below	1	42,000	42,000					41-0801-47400
CPR Machine	See detail below	2	30,000	30,000					41-0801-42170
New Ambulance (Delivered in FY25 due to Chasis delays)	See detail below	3	390,000	390,000					41-0801-47400
Wildland skid unit	To be placed in back of the 2006 Ford F550 which is no longer used as the Air & Light Truck		30,000	30,000					41-0801-47400
New Ambulance (330,000)	FY23 Ambulance (Not delivered)								41-0801-47400
Command Truck (40,000)	FY23 Rear Box (Expected 6/23)								41-0801-47400
Brush Truck (185,000)	FY22 Brush Truck (Not delivered)								41-0801-47400
save for future			447,508	447,508					
			939,508	939,508	939,508	939,508	939,508	939,508	

Savings as of 1/30/2023 \$795,236 (does not include brush truck savings)

total Savings

1,242,744

Average 939,508

1,900,000

Ladder truck delivered FY2026

Cost Detail (revised cost/average FY23)

Category	Count	Useful Life	Cost each	10-Yr Cost	Cost per year	Annualized Budget
SMALL EQUIPMENT						
Medical						
Zoll Cardiac Monitor and Defibrillator	6	8	37,000	277,500	27,750	
CPR Machine	3	8	15,000	56,250	5,625	
Mannequin	2	15	12,000	16,000	1,600	
Fire						
Radios	73	10	4,500	328,500	32,850	
Extrication Tool Sets	3	10	30,000	90,000	9,000	
Self-contained Breathing Apparatus (SCBA)	41	10	8,500	348,500	34,850	
Other equipment				280,000	28,000	
				1,396,750	139,675	139,675

Category	Count	Useful Life	Cost each	10-Yr Cost	Cost per year	Annualized Budget
APPARATUS						
Medical						
Ambulance refurbishment	3	4	225,000	1,687,500	168,750	168,750
New Ambulance Purchase	1	3	390,000	1,300,000	130,000	130,000
Fire						
Pumper	2	10	850,000	1,700,000	170,000	
Aerial	1	10	1,900,000	1,900,000	190,000	
Staff Car	8	8	42,000	420,000	42,000	
Incident Command Truck	1	8	110,000	137,500	13,750	
Brush Truck	2	10	210,000	420,000	42,000	
Air & Light	1	15	650,000	433,333	43,333	
				7,998,333	501,083	501,083

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Fiscal Year 2023/2024

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2024 Department Requests	FY 2024 Council Approved	Year 2 FY 2025 Requests	Year 3 FY 2026 Requests	Year 4 FY 2027 Requests	Year 5 FY 2028 Requests	Facility	Account
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Various departments capital replacement plan

Counc	Clean Energy	current balance \$85,051	30,000	30,000	30,000	30,000	30,000	30,000		41-0101-47400
Court	Annual allocation	Kitchen Cabinets - current ones have water damage	15,000	15,000	15,000	15,000	15,000	15,000		41-0201-47400
			45,000	45,000	45,000	45,000	45,000	45,000		

Police Department

1	Replace Police vehicles (min 12 per year)	7 year rotation schedule, 84 vehicles (\$55,000 ea.)	660,000	660,000	660,000	660,000	660,000	660,000		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	Update MRAP / SWAT	Modifications and updates required to use/keep	25,000	25,000	25,000					41-0701-47400
4	Police Motor Replacements	Through Trade Program as needed within next year			50,000					41-0701-47400
			735,000	735,000	785,000	710,000	710,000	710,000	Average	730,000

Parks Department Equipment

2024	3	Garbage Truck - purchase in 2025	Year Manufactured 2015 Expensive repairs as ages 10 year life 4 year savings plan. Prior year saved \$134,000	130,000	130,000	65,000				41-1101-47400
2024	2	Pick up truck	Dodge Ram Year Manufactured 2007, needs front end work and has Transmission issues.	45,000	45,000					41-1101-47400
2024	1	Robotic Field Painting Machine	This machine requires only one person to operate. Lines are straight, cuts down on time spent painting lines for sports events. It is electric.	30,000	30,000					41-1101-47400
2025		Replace 2 mowers, 60"	Hustler riding mowers. Year Manufactured 2015 high hours, heavy use deck problems, transmission problems, frame issues. Replace with electric mowers.			64,000				41-1101-47400
2025		Replace Tractor	25 year old, John Deere tractor. Year Manufactured 2000. Used to mow meadow areas on Jordan River parkway			46,000				41-1101-47400

Murray City Annual Budget

Fiscal Year 2023/2024

Department 5-Year CIP Requests

Murray City Annual Budget

Fiscal Year 2023/2024

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2024 Department Requests	FY 2024 Council Approved	Year 2 FY 2025 Requests	Year 3 FY 2026 Requests	Year 4 FY 2027 Requests	Year 5 FY 2028 Requests	Facility	Account
Parks Department Infrastructure										
2024	1	Fall material	Replenish fall material in playgrounds	10,000	10,000	10,000	10,000	10,000	10,000	41-1101-42500
2024	2	Armory building	Armory Building Renovation	5,500,000	5,500,000					41-1101-47200
2024	3	Path Lighting Riverview	Repair of existing lighting	50,000	50,000					41-1101-42500
2024	4	Pavilion Woodstock	Replace pavilion	300,000	300,000					41-1101-47300
2024	4	Playground Woodstock Park	Replace playground	300,000	300,000					41-1101-47400
2024	1	Restroom Woodstock	Replace restrooms	350,000	350,000					41-1101-47200
2024	5	Asphalt parking lots	Pav 1,2,3,4	195,000	195,000					41-1101-42500
2024	3	Old ice rink architecture plans	This area needs to be designed and renovated for public use	500,000	500,000	12,000,000				41-1101-43000
2025	6	Ken Price Renovation	Ken Price needs to be renovated due to age and heavy maintenance issues. Start saving to start project			6,000,000				41-1101-47300
2025	1	Playground Riverview Park	Replace playground			370,000				41-1101-47400
2025	2	Path Lighting Woodstock	Repair and add path lighting			40,000				41-1101-47300
2025	3	Willow Pond playground	Replace Willow Pond concession playground			350,000				41-1101-47400
2026	2	Ice Rink Playground	Playground needs replaced and changed to a destination playground with PIP surfacing.				400,000			41-1101-47200
2026	3	Willow Pond fence	Replace fence around Willow Pond ballfield				150,000			41-1101-47400
2026	4	Park Center Playground	Replace Playground				135,000			41-1101-47400
2026	5	Asphalt parking lots	Replace/ repair asphalt trail and parking Woodstock				60,000			41-1101-42500
2027	1	Pavilion Riverview	Replace pavilion					425,000		41-1101-47300
2027	2	Grant Park	Replace pavilion					300,000		41-1101-47300
2027	3	Resurface Pickleball courts	Courts need to be resurfaced					40,000		41-1101-42500
2027	4	Southwood Playground	Replace Playground					300,000		41-1101-47400
2028	1	Grant Park	Replace restrooms						400,000	41-1101-47200
2028	2	Grant Park	Replace playground						265,000	41-1101-47400
2028	3	Riverview Restroom	Replace restrooms						350,000	41-1101-47200
2028	4	Asphalt Repair Riverview	Parking lot repair/patch/slurry						50,000	41-1101-42500
			7,205,000	7,205,000	18,770,000	755,000	1,075,000	1,075,000		
						Average	5,561,000	5,776,000		
						Annualized budget	950,000	950,000		

Murray City Annual Budget

Fiscal Year 2023/2024

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2024 Department Requests	FY 2024 Council Approved	Year 2 FY 2025 Requests	Year 3 FY 2026 Requests	Year 4 FY 2027 Requests	Year 5 FY 2028 Requests	Facility	Account
Park Center										
2024	Fitness Equipment		75,000	75,000						41-1102-42170
2025	Fitness Equipment				75,000					41-1102-42170
2026	Fitness Equipment					75,000				41-1102-42170
2027	Fitness Equipment						75,000			41-1102-42170
2028	Fitness Equipment							75,000		41-1102-42170
			75,000	75,000	75,000	75,000	75,000	75,000		
Equipment can include TV's and sound systems etc.										
					Average	60,000	60,000	60,000	60,000	60,000
Recreation										
2024	Recreation equipment		25,000	25,000						41-1103-47400
2025	Recreation equipment				25,000					41-1103-47400
2026	Recreation equipment					25,000				41-1103-47400
2027	Recreation equipment						25,000			41-1103-47400
2027	Recreation equipment							25,000		41-1103-47400
			25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
					Average	25,000	25,000	25,000	25,000	25,000
Arts & History										
	Murray Theater	Portion of previous budget, will roll forward the rest in September 2023.	2,000,000	2,000,000						41-4111-47200
			2,000,000	2,000,000	-	-	-	-	-	-
Senior Recreation Center										
2024	2	Exercise Equipment	Replacement of used equipment	15,000	15,000		15,000			41-1106-42170
2024	3	Game equipment	Add equipment for new programs	5,000	5,000					41-1106-42170
2024		Feasibility study		20,000	20,000					41-1106-47400
2025	2	Replace all the TVs	New ones are needed			5,000				41-1106-42500
2025	1	Additional Van for pick ups and trips	Increase in trips and request for pick ups to the center.			80,000				41-1106-47200
2025	2	Replace all toilets for handicap restrooms	needs to be upgraded			10,000				41-1106-42500
2026	1	Remodel Ceramics room	Need to reconfigure and upgrade				20,000			41-1106-47200

Murray City Annual Budget

Fiscal Year 2023/2024

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2024 Department Requests	FY 2024 Council Approved	Year 2 FY 2025 Requests	Year 3 FY 2026 Requests	Year 4 FY 2027 Requests	Year 5 FY 2028 Requests	Facility	Account
Senior Recreation Center (continued)										
2027	1	Recover Pickleball courts	Need to be recovered					12,000		41-1106-42500
2027	2	Replace sound system in the cafeteria	Needs to be modernized and update					12,000		41-1106-47400
2028	1	Add an addition to Center	Need more space and rooms for programming and classes due to increasing numbers.							
			40,000	40,000	95,000	35,000	24,000	-		
						Average			38,800	
Cemetery										
2024	1	Mower	Replace 2012 Mower	22,000	22,000					41-1107-47400
2024	2	Aerator	Aerator	12,000	12,000					41-1107-47400
2025	1	Utility Tractor	Replace 1994 Utility Tractor			30,000				41-1107-47400
2026		Mower	Replace old Mower				22,000			41-1107-47400
2027		Utility Vehicle	Replace 2005 Utility Vehicle					18,000		41-1107-47400
2028		Truck	Replace 2005 Truck						50,000	
			34,000	34,000	30,000	22,000	18,000	50,000		
						Average			20,800	
Facilities										
2024	1	Murray Mansion Upgrades Current budget \$1,267,917 Paulson contract \$567,550, TRCC \$758,273 remaining budget after Paulson \$1,458,640	Repairs for brick and stone foundation, 4 outside entryways, 5 exterior doors, east/west/south porches and refitting landscaping to meet MCCD guidelines. Building envelope restoration of brick/mortar/stone. Finalized occupancy upgrades needed for the Murray Mansion/Museum.	200,000	200,000				Murray Mansion	47200 - Building Upgrades
2024	5	Fascia Panels	Exterior Fascia Panels are broken. Would like to upgrade to metal paneling	20,000	20,000				Senior Rec. Center	42500 - Maintenance
2024	6	Retile showers/locker rooms/bathrooms	Grout and mortar has failed in several areas of Center. Retile family change room, locker rooms, main hall bathrooms	40,000	40,000				Park Center	42500 - Maintenance
2024	7	Drop Ceiling Throughout Center	Drop Ceiling Grid replacement	10,000	10,000				Senior Rec. Center	42500 - Maintenance
2024	8	4-wheeler with plow and salter	Ariens Snow Remover tool for new City Hall grounds and RDA Properties.	8,000	8,000				Facilities	42170 - Equipment

Murray City Annual Budget

Fiscal Year 2023/2024

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2024 Department Requests	FY 2024 Council Approved	Year 2 FY 2025 Requests	Year 3 FY 2026 Requests	Year 4 FY 2027 Requests	Year 5 FY 2028 Requests	Facility	Account
Facilities (continued)										
2024	11	Emergency repair fund	items such as furnaces, air handlers, boilers, roof leaks etc. idea is to let it continue to build until 1 Mil and replenish as used	250,000	250,000				All Facilities	42500 - Maintenance
2024	1	UV Replacements	Need Leisure UV replacement	50,000	50,000				Park Center	42500 - Maintenance
2024	2	Leisure Pool Roof deck/Lighting/Toy Structure/	Paint roof deck of Leisure Pool, Upgrade lighting, Toy feature replacement,	300,000	300,000				Park Center	42500 - Maintenance
2024	3	Facilities P/U Truck	New F-150 for Facilities Staff dispatched	60,000	60,000				Facilities	47400 - Equipment
2024	4	Carpeting Replacement	Replace carpeting in lobby, entryways, weight room and offices	40,000	40,000				Police Training Center	42500 - Maintenance
2024	5	Shops Furnace	Needs replaced	15,000	15,000				Cemetery	42500 - Maintenance
2025	2	Remodel of main building* (Total \$600,000, \$300,000 needed from enterprise fund)	Building would need upgrading when Building Division moves to City Hall and crews move into building.			300,000			Public Works	47200 - Building Upgrades
2025	1	Roofing/Skylights	Reroof Center and reseal all skylights			150,000			Senior Rec. Center	42500 - Maintenance
2025	2	AHU of Police Training Center	Upgrades for AHU of Police Training Center			50,000			Police Training	42500 - Maintenance
2025	3	Re-Roof	Shingle main building			50,000			Cemetery	42500 - Maintenance
2025	4	Front Desk Reception	Front Entrance Redesign: POS, lighting, flooring, cabinets, entry/exit			75,000			Park Center	47200 - Building Upgrades
2026	1	Roof membrane needs to be replaced over multi-purpose rooms, offices, track, and pools. Skylights need to have gaskets replaced	Membrane is 20 years old. Has had numerous patch leak repairs, needs product material upgraded. Skylights have gaskets that have never been replaced. Previous caulking over seams has begun to fail. Leaks will continue to develop until replaced.				400,000		Park Center	42500 - Maintenance
2026	2	Garage door replacements*	Doors on several of the buildings are over 20 years old. Will need to replace as they fail.				50,000		Public Works	42500 - Maintenance
2026	3	Sliding Door replacements	Front Entrance door replacements				25,000		Senior Rec. Center	42500 - Maintenance

Murray City Annual Budget

Fiscal Year 2023/2024

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2024 Department Requests	FY 2024 Council Approved	Year 2 FY 2025 Requests	Year 3 FY 2026 Requests	Year 4 FY 2027 Requests	Year 5 FY 2028 Requests	Facility	Account	
Facilities (continued)											
2027	1	Redesign of Aquatic Center	Rebuild Pool due to structural integrity. Increase green space of grounds. Renovation					7,000,000		Aquatic Center	47200 - Building Upgrades
2027	2	Weight Room/Track Mondo flooring replaced	The Mondo flooring is showing signs of degradation. Will need to be replaced.					80,000		Park Center	42500 - Maintenance
2028	1	Full Pool/Gym remodel	Begin budgeting for remodel of pools and additional gym space. Remodel bathrooms to add unisex change restrooms.						10,000,000	Park Center	47200 - Building Upgrades
2028	2	Furnace	Replacement of main office furnace if failed.						20,000	Cemetery	42500 - Maintenance
2028	3	Carpeting needs to be replaced	Carpeting for lobby, main halls, offices needs to be replaced.						35,000	Park Center	42500 - Maintenance
			Total	993,000	993,000	625,000	475,000	7,080,000	10,055,000		
*(partial Enterprise funding)											Average 3,905,600
Annualized budget 500,000-700,000											

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

2024	7 gang rough mower	Replace 12 year old mower	112,000	112,000						54-5470-47400
2024	Slit seeder	Replace the 38 year old slit seeder	20,000	20,000						54-5470-47400
2024	Turf truckster	Replace 12 year old turf truckster	30,000	30,000						54-5470-47400
2024	Bridge decking	Replace decking on golf course bridges	10,000	10,000						54-5470-42500
2025	84" Rotary mower	Replace 10 year old 84" Rotary mower			45,000					54-5470-47400
2025	Fairway mower	Replace 12 year old mower			80,000					54-5470-47400
2025	Sand replacement	Add sand to golf course bunkers			10,000					54-5470-42500
2025	Tees/Greens mowers	Replace (2) 12 year old mowers			80,000					54-5470-47400
2026	Top dressing machine	Replace 10 year old top dresser				25,000				54-5470-47400
2026	Fairway mower	Replace 12 year old mower				80,000				54-5470-47400
2026	Large capacity Blower	Replace 15 year old blower				15,000				54-5470-47400
2026	300 gallon turf sprayer	Replace 15 year old 300 gall turf sprayer				50,000				54-5470-47400
2026	Greens aerator	Replace 18 year old greens aerator				30,000				54-5470-47400 4
2027	Dedicated Greens roller	Replace old roller attachments					20,000			54-5470-47400
2027	7 gang rough mower	Replace 9 year old 7 gang rough mower					120,000			54-5470-47400
2027	Greens mower	Replace 12 year old greens mower					40,000			54-5470-47400
2027	Greens aerator	Replace 19 year old greens aerator					30,000			54-5470-47400
2028	Pond fountains	Replace (3) pond aerator fountains						45,000		54-5470-47400
2028	Turf tractor	Replace 20 year old tractor						80,000		54-5470-47400
2028	Fairway mower	Add 4th fairway mower to fleet						80,000		54-5470-47400 4
			172,000	172,000	215,000	200,000	210,000	205,000		

Murray City Annual Budget

Fiscal Year 2023/2024

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2024 Department Requests	FY 2024 Council Approved	Year 2 FY 2025 Requests	Year 3 FY 2026 Requests	Year 4 FY 2027 Requests	Year 5 FY 2028 Requests	Facility	Account
Lynn F Pett Parkway Golf Course Fund (Pro Shop) (transferred to Golf fund from CIP fund)										
2024	Replace carpet	Carpet in café needs to be replaced	17,000	17,000						54-5401-42505
2024	Replace entry gate to breezeway	Update look of entry way			40,000					54-5470-47200
			17,000	17,000	40,000					

COMMUNITY DEVELOPMENT ADMINISTRATION

			Nothing requested							41-1301-47400

BUILDING DIVISION

2024	Bldg.	New vehicle every other year	Inspector truck or SUV - replace in FY 2024, 2026 etc. savings \$17,000	17,000	17,000	18,000	18,000	18,000	18,000	41-1306-47400
										41-1306-47400
				17,000	17,000	18,000	18,000	18,000	18,000	

PLANNING / BUSINESS LICENSING

2025	1	City-Wide Housing Plan	Build off housing survey, provide clear policy			45,000				41-1307-43000
2025	1	General Plan (Full Update)	Current plan adopted 2017, process 18 months			130,000				41-1307-43000
2026	1	Planning & Zoning Vehicle	replace 14 year old vehicle with full electric vehicle				46,000			41-1307-47400
				-	-	175,000	46,000	-	-	

Murray City Annual Budget

Fiscal Year 2023/2024

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2024 Department Requests	FY 2024 Council Approved	Year 2 FY 2025 Requests	Year 3 FY 2026 Requests	Year 4 FY 2027 Requests	Year 5 FY 2028 Requests	Facility	Account
IT										
IT	1	Additional SAN Storage Space	additional storage space to accommodate state required 3 year retentions of files and emails. We are currently backing up approximately 40 terabytes of space per month. To store these backups we need approximately 1.5 petabytes. To store to the cloud, the Cost would be \$100,000 per year. We are also projecting data storage for the Landis and Gear meter project.	200,000	200,000					41-1304-47400
IT			Technology upgrades outside of annual replacement	25,000	25,000	25,000				41-1304-47400
IT		Upgrade door access	Upgrade door access at police training center, stations 82,83,84 to run on the same system as the rest of the city.	34,800	34,800					41-1304-42170
IT		Wi-Fi in the Park AP Refresh	In the next 5 years, the AP's (Access Points)in the park will be outdated and will need to be replaced.			50,000				41-1304-47400
IT		Replacement Vehicle	The Colorado truck IT uses is over 10 years old and does not fit the needs of IT due to its size. A full size truck would better fit the needs of IT.			40,000				41-1304-47400
Programmers										
Programm	4	Professional/Contract Services: Migrate data from AS\400 to new platform data repository.	AS\400 is EOL. Remaining data must be migrated to new platform.	20,000	20,000					
Programm	1	Implementation of Enterprise Permits & Inspections (EnerGov)	CED would like to purchase & implement EnerGov to provide digital support for project applications, virtual repository & access to plans for all phases of development, full online customer/client access for projects from application to COO, and a greater degree of integration with financial, GIS, and other system data.			345,000				
Programm	2	Decommission AS\400	AS\400 will need to be shut down and decommissioned when data migration is complete			20,000				

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Fiscal Year 2023/2024

Department 5-Year CIP Requests

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Fiscal Year 2023/2024

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2024 Department Requests	FY 2024 Council Approved	Year 2 FY 2025 Requests	Year 3 FY 2026 Requests	Year 4 FY 2027 Requests	Year 5 FY 2028 Requests	Facility	Account
Streets Transportation Tax - budgeted revenue 2024 \$1,800,000										
2023	Radar Speed Signs	Replace and update Radar Speed signs - FY23 4 new, 3 upgrades	30,000	30,000	30,000	35,000	35,000	35,000		41-4101-47400
2024	Deerfield Rd, Woodshire Cir.	Rebuild - water line work	450,000	450,000						41-4101-47300
2024	Nena Way	Rebuild - water line work	225,000	225,000						41-4101-47300
2024	Bridge Maintenance - Murray Parkway Ave over I-215	Install Bridge Deck Sealer / Membrane and Compete UDOT Maintenance recommendations	300,000	300,000						41-4101-42500
2024	6100 S - Westside	Overlay	225,000	225,000						41-4101-42500
2024	Aspen Height	Overlay	45,000	45,000						41-4101-42500
2024	Quaking Aspen	Overlay	75,000	75,000						41-4101-42500
2024	Chaparral Dr	Overlay	70,000	70,000						41-4101-42500
2024	Apple Vale Dr	Overlay	46,000	46,000						41-4101-42500
2024	Sunberry Drive	Overlay	95,000	95,000						41-4101-42500
2024	Wildflower Dr	Overlay	35,000	35,000						41-4101-42500
2024	Halcyon Drive	Overlay	100,000	100,000						41-4101-42500
2024	RRFB Pedestrian Signals at 5900 S & 725 E, 1300 E & Woodstock crosswalk	Pedestrian Safety Improvements	45,000	45,000						41-4101-42500
2025	Sagewood Dr Stauffer 5878 S	Rebuild - water line work		-	315,000					41-4101-47300
2025	5750 S Utahna to Nena Way	Rebuild - water line work & Storm Drain			350,000					41-4101-43700
2025	Morning Dew Dr, Morning Dew Cir	Overlay			40,000					41-4101-42500
2025	Daisy Lane	Overlay			30,000					41-4101-42500
2025	Tripp Lane	Overlay			40,000					41-4101-42500
2025	Anderson Ave, West of 700 W	Overlay			55,000					41-4101-42500
2025	800 W Bullion St to Trip Lane	Overlay			50,000					41-4101-42500
2025	500 West, 4800 S to City Limit	Overlay			950,000					41-4101-42500
2025	Traffic Signals - Pedestrian & Safety Improvements	Upgrade wiring, controls, pedestrian signals & signal heads as per SL County recommendations and to meet current standards (various locations)			50,000					41-4101-42500
2026	Castle Creek Area	Overlay				125,000				41-4101-42500
2026	Spurrier Dr	Overlay				70,000				41-4101-42500
2026	5878 S	Overlay				160,000				41-4101-42500
2026	Winchester St -700 W to City Limit	Overlay				850,000				41-4101-42500

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Fiscal Year 2023/2024

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2024 Department Requests	FY 2024 Council Approved	Year 2 FY 2025 Requests	Year 3 FY 2026 Requests	Year 4 FY 2027 Requests	Year 5 FY 2028 Requests	Facility	Account
Streets Transportation Tax - (continued)										
2026	Winchester St curb and gutter and multi-use path - 700 West to Murray Parkway	Local matching funds for TAP and SLCo grant - the grant has not yet been awarded				200,000				41-4101-43700
2026	Murray Park Ave. (1070 W) - South of 5400 S	Rebuild				125,000				41-4101-43700
2026	Murray Park Lane	Overlay				150,000				
2027	Merritt Circle	Rebuild					170,000			41-4101-43700
2027	Alpine Drive	Rebuild					300,000			41-4101-43700
2027	Murray Blvd. - 4800 S to 5300 S	Overlay					1,200,000			41-4101-42500
2028	Bridge Maintenance - Various Locations	Install Bridge Deck Sealer / Membrane and Compete UDOT Maintenance						300,000		41-4101-42500
2028	Traffic Signals - Pedestrian & Safety Improvements	Upgrade wiring, controls, pedestrian signals, detection & signal heads as per SL County recommendations and to meet current standards (various locations)						350,000		41-4101-42500
2028	Sanford Dr - South	Rebuild						250,000		41-4101-43700
2028	Mt. Vernon Dr - Wilford to	Rebuild						265,000		41-4101-43700
2028	Turpin - Wilford to 6270 S	Rebuild						250,000		41-4101-43700
2028	6295 S 440 E to 560 E	Overlay						65,000		41-4101-42500
2028	Glendon Way	Overlay						250,000		41-4101-42500
2028	Germania Dr	Overlay						225,000		41-4101-42500
			1,741,000	1,741,000	1,910,000	1,715,000	1,705,000	1,990,000		
BOND PROCEEDS										
2024	Vine street State to 5600 S	Overlay	450,000	450,000						41-4101-42500
2024	4125 S Commerce (Bridge at Big Cottonwood Creek)	Bridge Rehabilitation - Girder & Deck Replacement	1,000,000	1,000,000						41-4101-47300
			1,450,000	1,450,000	-	-	-	-		
Total CIP Fund			16,403,308	16,403,308	24,917,508	5,867,508	12,429,508	15,742,508		

Murray City Annual Budget

Fiscal Year 2023/2024

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2024 Department Requests	FY 2024 Council Approved	Year 2 FY 2025 Requests	Year 3 FY 2026 Requests	Year 4 FY 2027 Requests	Year 5 FY 2028 Requests	Facility	Account
Class C Roads										
All	1	Road Salt	Snow Removal	75,000	75,000	75,000	75,000	75,000		10-1004-42403
All	2	Roadway Maintenance (AKA Slurry Seals)	Preventative Maintenance - Slurry Seals, Patching, Crack Sealing,	300,000	300,000	300,000	300,000	300,000		10-1004-42402
All	3	Sidewalk & ADA Ramps	ADA Compliance	350,000	350,000	400,000	400,000	400,000		10-1004-42501
All	4	Traffic Signal Maintenance		100,000	100,000					10-1004-42502
2024		Winchester, 300 W to State Street	Overlay	400,000	400,000					10-1004-42500
2024		Commerce, 5300 S to 5900 S	Overlay	500,000	500,000					10-1004-42500
2024		Commerce, 5300 S to 5900 S	Overlay			265,000				10-1004-42500
2025		4800 S, UP tracks to State	Overlay			375,000				10-1004-42500
2025		Potomac Area circles	Preventive Maintenance, overlay projects, Mohican, Wabash, Roanoke, Sandusky, Blue Stone, Rappahanock, Suwannee.			185,000				10-1004-42500
2026		4800 S Widening under I-15 for Bike Lanes	Local Match for Federal TAP funds				250,000			10-1004-42500
2026		Fashion Blvd. - 5600 S to 5900 S	Overlay				575,000			
2026		5600 S - 900 E to 1300 E Reconstruction	Local Match for Federal STP funds					700,000		
2027		Galleria Dr	Overlay					250,000		
2028		700 W, 5400 S to Winchester	Repair/ Replace Concrete						550,000	10-1004-42500
2028		Commerce, 4800 S to Vine (concrete)	Repair/ Replace Concrete						400,000	10-1004-42500
Estimated revenue receipts \$1,700,000			1,725,000	1,725,000	1,600,000	1,600,000	1,725,000	1,725,000		
			Average	1,675,000	1,675,000					

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Fiscal Year 2023/2024

Department 5-Year CIP Requests

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Fiscal Year 2023/2024

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2024 Department Requests	FY 2024 Council Approved	Year 2 FY 2025 Requests	Year 3 FY 2026 Requests	Year 4 FY 2027 Requests	Year 5 FY 2028 Requests	Facility	Account
Wastewater Fund										
ALL	Central Valley	Capital projects at the Central Valley treatment plant (included in account 52-5203-47801)	800,000	800,000	800,000	800,000	800,000	800,000		52-5203-47801
ALL	Sewer Line Rehab	Rehab sewer line to correct root intrusion and infiltration			500,000	150,000	200,000	500,000		52-5270-47300
	Sewer line replacement	5800 South to 6000 south State street sewer line replacement, upsize. Amount needed to complete the project already in design	1,150,000	1,150,000						52-5270-47300
	TV Equipment	Replace 12 Year old sewer camera equipment	360,000	360,000						52-5270-47400
	Public Works building remodel	Remodel existing PW building to accommodate operations staff	150,000	150,000						
	Service Truck	Replace 12 YR old F150 Service Truck			42,000					52-5270-47400
	Aeration system install at lift station	Install aeration system at cimarron lift station Wet Well Wizard			25,000					52-5202-47400
	Case 590 Backhoe	Purchase backhoe to perform construction repairs			140,000					
	Sewer Cleaning truck replacement	Replace Vactor 8 Year old Combo cleaning truck				450,000		460,000		52-5270-47400
	Sewer line replacement	Replace a section of sewer on 4500 south & main street to state street				800,000	800,000			52-5270-47300
	Service Truck	Replace 1 Ton Dodge flat bed pickup 12 YR old				70,000				52-5270-47400
			2,460,000	2,460,000	1,507,000	2,270,000	1,800,000	1,760,000		
							Average			1,959,400

Solid Waste Fund									
2024	Green Waste Trailer	Repair or replace 2 trailers per year	15,000	15,000					56-5670-47400
2024	PW Building Remodel	Remodel to accompany employees	60,000	60,000					56-5670-47200
2025	Green Waste Trailer	Repair or replace 2 trailers per year			15,000				56-5670-47400
2026	Green Waste Trailer	Repair or replace 2 trailers per year			15,000				56-5670-47400
2027	Green Waste Trailer	Repair or replace 2 trailers per year			15,000				56-5670-47400
2028	Green Waste Trailer	Repair or replace 2 trailers per year			15,000				56-5670-47400
			75,000	75,000	15,000	15,000	15,000	15,000	
					Average	24,000	27,000		

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Fiscal Year 2023/2024

Department 5-Year CIP Requests

Murray City Annual Budget

Fiscal Year 2023/2024

Department 5-Year CIP Requests

Murray City Annual Budget

Fiscal Year 2023/2024

FY 2023 Approved Capital Improvement Projects

Description	Justification	FY 2023 Committee Budgeted	Facility	Account
Risk Requested Projects				
Installation of physical barrier/fence in problematic area along hole #15, to inhibit errant golf balls from leaving area of play on course and cause unwarranted damage and/or injury.	Strategic placement of fence in known area of need, to assist capturing errant golf balls from traveling beyond golf course property and striking new homes in recent subdivision along Winchester St.. Would need to transfer \$25,000 to golf from CIP for half.	25,000	Golf Course	54-5470-47400
Installation of four (4) Seismic Gas Shut-Off Valves (SGSVs) on the incoming gas supply lines for facilities located at Public Works.	Demonstrate City's willingness to comply with requests of property insurance carrier, and limit potential for a catastrophic loss of property/life in an earthquake.	10,000	Public Works	10-1001-42500
Extend chain link fencing along areas of open canal that border the east side of the children's playground inside Murray Park.	Further protect park patrons and children in the surrounding area from hazards associated with mistakenly entering water.	10,000	Parks & Rec.	10-1101-42500
Upgrade exterior lighting along the pathway to/from outdoor amphitheater, and the parking lot associated with it.	Improved lighting for the many guests who frequent the area and walk along the pathway during evening hours to attend performances.	25,000	Parks & Rec.	10-1101-42500
Total		70,000		

Various departments capital replacement plan

Clean Energy Vehicle/equipment		30,000		41-0101-47400
New Kitchen Cabinets	Water Damaged	10,000		41-0201-47400
New Court Room sound system	to become ADA compliant	73,500		41-0201-47400
113,500				

Fire Department

Staff Car		35,000		41-0801-47400
New Ambulance	replacing 2006 w 4 door cab.	375,000		41-0801-47400
Radios	must switch to new system	300,000		41-0801-42170
SCBA's	work with new radio system, old	300,000		41-0801-42170
Extrication Tool Sets		30,000		41-0801-42170
1,040,000				

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

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

Murray City Annual Budget

Fiscal Year 2023/2024

FY 2023 Approved Capital Improvement Projects

Description	Justification	FY 2023 Committee Budgeted	Facility	Account
Police Department				
Replace Police vehicles (min 12 per year)	7 year rotation schedule, 84 vehicles (\$33,000 ea.)	528,000		41-0701-47400
Small equipment replacement program	Car computers, cameras, printers etc.	50,000		41-0701-42170
				578,000
Parks Department Equipment				
Tractor	Replace 1995 tractor, engine leaks oil, transmission leaks oil	46,000		41-1101-47400
Pick up Truck	Replace Silverado, it pulls power washer and has hard miles on engine and transmission	41,000		41-1101-47400
Garbage Truck	Expensive repairs as ages 10 year life 4 year savings plan. Prior year saved \$46,000	88,000		41-1101-47400
				175,000
Parks Department Infrastructure				
Fall material	Replenish fall material in playgrounds	10,000		41-1101-42500
Parks storage building	Storage building to replace use of Armory	1,200,000		41-1101-47200
Armory building plan development	Develop plans for Armory building renovation	500,000		41-1101-43000
Trail Repair & Parking lot maintenance	Murray park trails and parking lots need asphalt repair due to cracking and pitting, need to apply slurry coats in areas.	25,000		41-1101-47300
Ice Rink Building - used for storage and rest room	Need to replace roof it has been leaking and patching is not longer cost effective.	25,000		41-1101-47200
Backflow preventers	Need to bring irrigation systems to code by installing backflow preventers where we don't have them.	60,000		41-1101-42500
West of Concession Playground	Need to update swings, want to turn the playground into a toddler playground destination	270,000		41-1101-47400
Slurry coat/crack seal/patch Park Center/Murray Park Office parking lots	Park Center & Murray Park office parking lots, many cracks	100,000		41-1101-42500
Valley Center Park playground	Replace playground at Valley Center	130,000		41-1101-47400
Parking Lot HV/Southwood	Replace parking lots cracks/potholes	75,000		41-1101-42500
				2,395,000
Park Center				
Fitness Equipment at the Park Center		75,000		41-1102-42170
				75,000
Recreation				
Recreation equipment		25,000		41-1103-47400
				25,000

Murray City Annual Budget

Fiscal Year 2023/2024

FY 2023 Approved Capital Improvement Projects

Description	Justification	FY 2023 Committee Budgeted	Facility	Account
Arts & History				
Murray Theater remodel	Saving for upgrade Murray Theater for city and public performances. Current balance is \$1,256,888.	5,250,000		41-4111-47200
Murray Mansion Upgrades- FY21 budget \$1,000,000	Building envelope restoration of brick/mortar/stone. Finalized occupancy upgrades needed for the Murray Mansion/Museum.	500,000	Murray Mansion	41-4111-47200
<u>5,750,000</u>				
Senior Recreation Center				
New Tables and Black Chairs	Need to replace	5,000		41-1106-42500
Bocce Lawn Bowling	Install	5,000		41-1106-42500
Exercise equipment	Replace of used equipment install weights	25,000		41-1106-47400
Garage to store vehicles	Need a garage for Van TOUGH SHED saving	5,000		41-1106-47200
<u>40,000</u>				
Cemetery				
Backhoe	Replace backhoe	130,000		41-1107-47400
<u>130,000</u>				
Facilities				
Roof Top Units* (Total \$110,000, \$55,000 needed from enterprise fund)	Roof top units are 25+ years old. Should expect to replace these units as they fail.	55,000	Public Works	47200 - Building Upgrades
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
Fascia Panels	Exterior Fascia Panels are broken. Would like to upgrade to metal paneling	30,000	Senior Rec. Center	42500 - Maintenance
Retile showers/locker rooms/bathrooms	Grout and mortar has failed in several areas of Center. Retile family change room, locker rooms, main hall bathrooms	90,000	Park Center	42500 - Maintenance
Drop Ceiling Throughout Center	Drop Ceiling Paneling Install	50,000	Senior Rec. Center	42500 - Maintenance
4-wheeler with plow and salter	4-wheeler for snow removal of City Hall, and RDA properties	12,000	Facilities	47400 - Equipment
Facilities P/U Truck	New F-150 for Facilities Staff dispatched	40,000	Facilities	47400 - Equipment
Windows in Park Center	Replacement of windows that have seals leaking.	20,000	Park Center	42500 - Maintenance
Emergency repair fund reimbursement	Replace emergency fund used for Shops roof at public services	263,000	all facilities	42500 - Maintenance
Emergency repair fund	items such as furnaces, air handlers, boilers, roof leaks etc. idea is to let it continue to build until 1 Mil and replenish as used	200,000	all facilities	42500 - Maintenance
Total <u>775,000</u>				

Murray City Annual Budget

Fiscal Year 2023/2024

FY 2023 Approved Capital Improvement Projects

Description	Justification	FY 2023 Committee Budgeted	Facility	Account
Lynn F Pett Parkway Golf Course Fund (Pro Shop) (transferred to Golf fund)				
New Gas Cart	Gas Cart 11 years old	7,000		54-5470-47400
Slurry seal parking lot and cart parking area	Prevent damage to blacktop	35,000		54-5402-42505
				42,000
Lynn F Pett Parkway Golf Course Fund (Grounds) (Transferred to Golf Fund)				
Asst Supt. Cart	Replace 11 year old cart	20,000		54-5470-47400
Irrigation cart	Replace 11 year old cart	20,000		54-5470-47400
Turf light duty cart	Replace (2) 9 yr. old light duty work carts	16,000		54-5470-47400
Greens mower	Replace 12 yr. old greens mower	35,000		54-5470-47400
Fertilizer spreader	Replace the 32 year old fertilizer spreader	15,000		54-5470-47400
				106,000

BUILDING DIVISION

New vehicle every other year	Inspector truck or SUV - replace in FY 2024, 2026 at	17,000		41-1306-47400
				17,000

PLANNING / BUSINESS LICENSING

Document Scanning	Need to scan documents before the move to the New City Hall. Add to \$50,000 saved from last year.	30,000		41-1307-43000
Code Enforcement Vehicle	replace 23 year old vehicle that is used each day with a small hybrid pickup.	35,000		41-1307-47400
				65,000

Murray City Annual Budget

Fiscal Year 2023/2024

FY 2023 Approved Capital Improvement Projects

Description	Justification	FY 2023 Committee Budgeted	Facility	Account
IT				
Additional SAN Storage Space	We need to add additional storage space to accommodate state required 3 year retentions of files and emails. We are currently backing up approximately 40 terabytes of space per month. To store these backups we need approximately 1.5 petabytes. To store to the cloud, the Cost would be \$100,000 per year.	90,000		41-1304-47400
Naviline data migration	This will be used to migrate the parcel data on the AS/400 to the windows platform system. We would like to finish this migrations before we move to the new City hall building.	10,000		41-1304-42500
ARC server upgrade	GIS would like to upgrade the ESRI server to the newest version. They are ending the current version we are on by the end of the year 2023. We would like to have it upgraded before that.	12,000		41-1304-42500
Security Auditing Software	This software will allow us to comply with CJIS(Criminal Justice Information systems) regulations for auditing Active Directory Usage.	25,000		41-1304-47400
User Profile Migration Software	This software would assist the IT department when replacing PC's to migrate all of the user's data from their old PC to their new PC.	25,000		41-1304-42500
Wi-Fi in the Park AP Refresh	In the next 5 years, the AP's (Access Points)in the park will be outdated and will need to be replaced.			41-1304-47400
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.			41-1304-47400
	Technology upgrades outside of annual replacement	50,000		41-1304-47400
GIS				
				41-1305-47400
			<u>212,000</u>	
Streets Equipment				
Road Grader	38 years old - replacement	250,000		41-1001-47400
Painter	Replacement - road marking painter	16,000		41-1001-47400
Bobtail Dump Truck, Salter and Plow # 38	22 years old - replacement	190,000		41-1001-47400
Bobtail Patch Truck (does-all), single axle dump truck	Replacement - Used everyday wearing out.	220,000		41-1001-47400
		<u>676,000</u>		

Murray City Annual Budget

Fiscal Year 2023/2024

FY 2023 Approved Capital Improvement Projects

Description	Justification	FY 2023 Committee Budgeted	Facility	Account
Streets Transportation Tax - budgeted revenue 2023 \$1,642,000				
Radar Speed Signs	Replace and update Radar Speed signs - FY23 4 new, 3 upgrades	30,000		41-4101-47400
370 E, Winchester - 6270 S	Rebuild - water line work	260,000		41-4101-47300
300 E, Winchester - Circle	Overlay	240,000		41-4101-42500
6240 S, 300 E to 440 E	Rebuild - water line and storm drain	400,000		41-4101-47300
Traffic Signals - Pedestrian & Safety Improvements	Upgrade wiring, controls, pedestrian signals & signal heads as per SL County inspection recommendations and to meet current standards - 370 East and 725 East Winchester Street	300,000		41-4101-47300
College / 5300 S Intersection & Traffic Signal	Local matching funds for Federal Aid Project - Construction	100,000		41-4101-47300
Nova Dr,	Overlay	40,000		41-4101-42500
115 W, 6100 to 5365 S	Overlay	75,000		41-4101-42500
Walden Wood Dr	Rebuild	125,000		41-4101-47300
6000 S, Nova to Main	Overlay	26,000		41-4101-42500
5975 S, State to Main	Overlay	50,000		41-4101-42500
				1,646,000
BOND PROCEEDS				
Vine St - Commerce to Cottonwood	Overlay	575,000		41-4101-42500
Cottonwood - Vine to Bridge	Overlay	400,000		41-4101-42500
Woodrow - Cottonwood to 5300 S	Overlay	150,000		41-4101-42500
Vine St - Cottonwood to State	Overlay	200,000		41-4101-42500
Fashion Blvd - 6100 So to Winchester St	Overlay	400,000		41-4101-42500
2022 Est. Bond Expenditure - 3,064,954				1,725,000
Total CIP Fund				15,655,500

WATER FUND

The City's Water Fund is used to account for the activities of the City's culinary water system. This system provides service to approximately 8,893 residential users and 1,400 commercial users. The annual consumption is approximately 2.4 billion gallons, obtained from 20 wells and 8 springs.

The last rate increase recommended in the 2018 rate study was March 2022. Murray City does not pay for water, so when customers conserve water revenue goes down but the cost to operate the system remains the same. A master plan and rate study has been started, they are expected to be completed in fiscal year 2024.

STAFFING

	Prior Year Budget FY 21-22	Prior Budget FY 22-23	Annual Budget FY 23-24
Public Works 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
Water Distribution Technician	4.00	4.00	4.00
Water Technician IV	3.00	3.00	3.00
Water Technician I, II, III	6.00	6.00	6.00
Office Administrator Supervisor	1.00	1.00	1.00
Office Administrator	0.50	1.00	1.00
Meter Reader	3.00	3.00	3.00
	22.00	22.50	22.50

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 2023-2024

City Water Projects

Pipe line replacement projects - replace old and undersized	309,000
Pump house work - roofs, doors and windows, grounds	30,000
Well Rehabilitation work	20,000
Repay Bonneyview Developer for cost of 10" water main	200,000
McGhie Well iron remediation and pump performance	175,000
<i>Equipment</i>	
Well equipment - replace/upgrade	25,000
AMI Metering Equipment	1,250,000
Bobcat yearly change out program (rents & leases)	7,000
Dodge 4500 Dump Bed, replaces a 15 year old Flat Bed dump truck	80,000

Buildings

Public Works building remodel (water portion)	354,000
	2,450,000

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. 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 (30%) divisions is allocated to the five (5) utility funds. The Water Fund is allocated 20% of these costs.

WATER FUND

TRANSFERS TO THE GENERAL FUND

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

The transfer is calculated on budgeted revenues for each of the enterprise funds. This method was chosen in that there is less fluctuation due to possible capital outlay demands. The actual transfer is calculated at the end of each month, and is based on the actual revenue of the specific enterprise fund. The budgeted transfer will be calculated at 8% of total revenues for fiscal year 2023-2024.

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 2023-2024 is \$561,280 or 11.14% of the total expenditures of the Water Fund.

NET POSITION (excluding investment in net assets)	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Mayor's Budget FY 23-24
Beginning Net Position	\$ 4,951,579	\$ 5,320,340	\$ 5,320,340	\$ 5,063,589
Revenues	6,737,071	7,488,213	8,221,000	7,478,000
Expenditures	(5,845,562)	(7,103,470)	(9,712,715)	(7,974,698)
Transfers In/Out (net)	(541,407)	(641,495)	(633,280)	(561,280)
Adjustment to capital assets	18,659			
Ending Net Position	\$ 5,320,340	\$ 5,063,589	\$ 3,195,345	\$ 4,005,611
Change in net position				(1,057,978)
Change in net position without capital expenses				1,142,022
Net Position as a percentage of revenue				54%

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
REVENUES					
51-0000-37110 Metered Water Sales	6,687,510	6,959,238	7,900,000	7,000,000	-11%
51-0000-37120 Fire Service Line Fees	27,225	27,210	25,000	25,000	0%
51-0000-37193 Write-off's	(13,172)	-	(15,000)	(15,000)	0%
51-0000-37197 Unbilled Sales	(265,476)	-	-	-	0%
51-0000-37130 Connection Fees	7,380	7,035	6,000	6,000	0%
51-0000-36000 Impact Fees	319,672	257,905	285,000	285,000	0%
51-0000-36100 Interest Income	(33,513)	229,049	10,000	167,000	1570%
51-0000-36500 Miscellaneous	7,445	7,777	10,000	10,000	0%
Total Revenues	6,737,071	7,488,213	8,221,000	7,478,000	-9%
TRANSFERS IN AND USE OF FUND BALANCE					
51-0000-39400 Use of Reserves	-	-	2,124,995	1,057,978	-50%
Total Transfers In and Use of Fund Balance	-	-	2,124,995	1,057,978	-50%
Total Revenue, Transfers In, and Use of Fund Balance	6,737,071	7,488,213	10,345,995	8,535,978	

Murray City Annual Budget

Fiscal Year 2023/2024

WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
EXPENDITURES						
Water Administration						
Personnel						
51-5101-41100	Regular Employees	272,988	399,680	386,031	323,046	-16%
51-5101-41115	Overtime	498	323	4,500	4,500	0%
51-5101-41200	Social Security	21,337	30,980	30,273	25,256	-17%
51-5101-41300	Group Insurance	21,708	29,108	28,190	45,852	63%
51-5101-41400	Retirement	61,962	68,223	74,601	72,367	-3%
51-5101-41500	Worker Comp	1,667	6,318	2,680	2,146	-20%
51-5190-41100	YE Comp Abs Adj	9,358	-	-	-	
51-5190-41400	YE Pension Adjustment	(411,860)	-	-	-	
51-5190-49310	Shared Services Wages	561,678	572,556	626,320	669,307	7%
		539,336	1,107,188	1,152,595	1,142,474	-1%
Operations						
51-5101-42010	Unemployment	-	-	-	-	0%
51-5101-42030	Tuition Reimbursement	250	450	2,500	2,500	0%
51-5101-42040	Service Awards	450	1,575	1,500	1,500	0%
51-5101-42060	Car Allowance	2,110	2,100	2,100	2,250	7%
51-5101-42080	Retiree Insurance	2,891	2,978	3,000	-	-100%
51-5101-42090	OPEB	(4,559)	-	-	-	0%
51-5101-42110	Books & Subscriptions	1,238	542	1,000	1,000	0%
51-5101-42120	Public Notices	9,900	-	10,000	10,000	0%
51-5101-42125	Travel & Learning ¹	14,961	14,891	15,000	18,000	20%
51-5101-42140	Supplies	6,184	8,734	7,000	7,000	0%
51-5101-42160	Fuel	51,598	54,478	45,000	45,000	0%
51-5101-42170	Small Equipment	8,867	4,594	10,000	10,000	0%
51-5101-42510	Equipment Maintenance ¹	33,858	23,675	35,000	32,000	-9%
51-5101-42511	Office Equip Maintenance	-	-	2,000	2,000	0%
51-5101-42520	Vehicle Maintenance ²	15,644	23,549	45,000	43,000	-4%
51-5101-42600	Water Rebate Programs	26,476	14,839	30,000	30,000	0%
51-5101-42730	Credit Card Fees	27,766	31,528	32,000	32,000	0%
51-5101-43000	Professional Services ³	103,360	42,071	115,000	70,000	-39%
51-5101-44000	Utilities	14,735	15,096	18,000	18,000	0%
51-5101-44010	Internet/Telephone	2,233	-	1,500	-	-100%
51-5101-44020	Cell Phone ²	19,276	15,220	18,000	20,000	11%
51-5190-49000	Risk Assessment	181,379	191,940	191,937	165,720	-14%
51-5190-49100	Fleet Assessment	4,451	4,572	4,572	36,022	688%
51-5190-49311	Shared Services Ops	166,351	190,852	208,773	223,102	7%
		689,418	643,683	798,882	769,094	-4%
Total Water Administration		1,228,755	1,750,870	1,951,477	1,911,568	-2.0%

Note 1. The cost of travel and learning has increased, lowering the equipment maintenance budget to offset.

Note. 2 The department cell phones have been upgraded and the cost has increased, the vehicle maintenance budget was decreased to offset.

Note 3. The professional services were decreased because the Public Services site master plan was completed..

Murray City Annual Budget

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WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Water Operations & Maintenance						
Personnel						
51-5102-41100	Full-time wages	893,875	969,960	1,021,734	1,081,889	6%
51-5102-41110	Part-time wages	8,846	5,783	20,000	20,000	0%
51-5102-41115	Overtime	64,727	61,977	75,000	75,000	0%
51-5102-41200	Social Security	70,773	76,562	85,429	90,430	6%
51-5102-41300	Group Insurance	227,455	220,680	258,467	227,366	-12%
51-5102-41400	Retirement	207,596	219,190	233,883	245,567	5%
51-5102-41500	Worker Comp	8,391	17,832	14,369	12,176	-15%
		1,481,663	1,571,983	1,708,882	1,752,428	3%
Operations						
51-5102-42140	Supplies ⁴	21,951	26,798	23,000	25,000	9%
51-5102-42141	Chlorine	10,388	14,526	15,000	15,000	0%
51-5102-42142	Fluoride	28,404	37,101	40,000	40,000	0%
51-5102-42170	Small Equipment	13,669	25,541	24,827	15,000	-40%
51-5102-42171	New Meters	62,305	74,874	80,000	80,000	0%
51-5102-42501	Line Maintenance	139,954	100,596	150,000	150,000	0%
51-5102-42502	Wellhead Maintenance	122,345	184,037	130,000	130,000	0%
51-5102-42503	Service Line Maintenance	21,252	28,649	25,000	25,000	0%
51-5102-42504	Meter Maintenance	5,450	4,316	15,000	15,000	0%
51-5102-42505	Bldg. & Grounds Maint.	24,956	65,534	104,840	33,000	-69%
51-5102-42506	Hydrant Maintenance ⁵	19,973	29,495	25,000	35,000	40%
51-5102-42510	Equipment Maintenance ⁶	166,592	107,371	220,000	200,000	-9%
51-5102-42535	Software Support	-	3,907	6,000	6,000	100%
51-5102-43000	Professional Services ⁶	31,631	31,703	45,000	65,000	44%
51-5102-44000	Utilities	354,931	406,222	400,000	400,000	0%
51-5102-44001	Purchased Water ⁷	8,476	6,840	30,000	15,000	-50%
51-5102-45000	Rent & Lease Payments	-	-	7,000	7,000	0%
		1,032,277	1,147,511	1,340,667	1,256,000	-6%
Total Water Operations & Maintenance						
		2,513,940	2,719,494	3,049,549	3,008,428	-1%

Note 4. Adjusting the supplies budget to reflect actual and anticipated cost increases.

Note 5. The price of fire hydrants has increased 75% in the last two years.

Note 6. The professional services is increasing due to scheduled UCMRS sampling in Spring and Fall of 2024. This increase is offset by a decrease in equipment maintenance.

Note 7. Purchased water has been decreased to offset increases in other budgets.

Murray City Annual Budget

Fiscal Year 2023/2024

WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Metering Services						
Personnel						
51-5103-41100	Regular Employees	146,489	152,588	160,684	200,769	25%
51-5103-41115	Overtime	11,370	8,004	9,000	9,000	0%
51-5103-41200	Social Security	11,542	11,768	12,981	16,048	24%
51-5103-41300	Group Insurance	36,462	36,324	40,824	40,238	-1%
51-5103-41400	Retirement	35,692	35,527	37,619	39,948	6%
51-5103-41500	Worker Comp	1,363	2,684	2,182	1,830	-16%
51-5103-49315	Shared Services Wages ⁸	(121,461)	(123,448)	(131,645)	(153,917)	17%
		121,457	123,447	131,645	153,916	17%
Operations						
51-5103-42050	Uniform Allowance	-	-	-	-	0%
51-5103-42125	Travel & Training	796	-	1,500	1,000	-33%
51-5103-42140	Supplies	3,299	4,006	4,000	4,000	0%
51-5103-42160	Fuel	9,326	6,697	10,000	10,000	0%
51-5103-42170	Small Equipment	475	180	1,500	1,500	0%
51-5103-42510	Equipment Maintenance	12	-	10,000	10,000	0%
51-5103-42520	Vehicle Maintenance	2,199	4,870	5,000	5,000	0%
51-5103-42535	Software Support ⁹	14,188	13,948	30,000	10,000	-67%
51-5103-44020	Cell Phone	1,566	1,494	2,500	2,500	0%
51-5103-49100	Fleet Assessment	28,189	28,958	28,958	5,688	-80%
51-5103-49316	Shared Services Ops ⁸	(30,049)	(30,076)	(46,729)	(24,844)	-47%
		30,000	30,077	46,729	24,844	-47%
Total Water Metering Services		151,457	153,524	178,374	178,760	0%
Capital and Infrastructure						
51-5170-47200	Buildings	-	-	-	354,000	100%
51-5170-47300	Infrastructure	1,425,895	1,734,556	3,625,090	704,000	-81%
51-5170-47400	Equipment	45,771	281,926	445,125	1,355,000	204%
		1,471,665	2,016,482	4,070,215	2,413,000	-41%

Note 8. 50% of Metering Services is allocated to the Power Fund.

Note 9. The service agreement with the ITRON meter reading system has ended, the AMI metering will use a different system.

Murray City Annual Budget

Fiscal Year 2023/2024

WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Debt Service						
51-5180-48100	Bond Principal ¹⁰	356,753	366,141	366,141	375,532	3%
51-5180-48200	Bond Interest	101,936	94,924	94,924	85,375	-10%
51-5180-48300	Fiscal Agent Fees	21,056	2,035	2,035	2,035	0%
		479,745	463,100	463,100	462,942	0%
Total Expenditures		5,845,562	7,103,470	9,712,715	7,974,698	-18%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
51-5190-49210	General Fund Transfer	541,407	641,495	633,280	561,280	-11%
51-5150-45920	Reserve Buildup		-	-	-	0%
Total Transfers Out and Contribution of Fund Balance		541,407	641,495	633,280	561,280	-11%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		6,386,969	7,744,964	10,345,995	8,535,978	

Note 10. The 2012 shared water/sewer bond will be paid off this year. In fiscal year 2025, the principal payments will begin on the 2019 State issued water quality bond.

Murray City Annual Budget

Fiscal Year 2023/2024

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 8,563 residential users and 1,081 commercial users. Wastewater treatment is provided by the Central Valley Water Reclamation Facility (CVWRF).

STAFFING	Prior Year	Adopted	Annual
	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 23-24
Wastewater Superintendent	1.00	1.00	1.00
Wastewater Supervisor	1.00	1.00	1.00
Internal Lead Operation - tech 4	-	1.00	1.00
Wastewater Technicians I, II, III	7.00	6.00	6.00
	9.00	9.00	9.00

CAPITAL PROJECTS

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

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

Capital Project Central Valley	\$ 800,000
Sewer line replacement/upsize 5800 S to 6000 S behind State street	1,150,000
Sewer Line Rehab projects	-
Public Works building remodel - Wastewater portion	150,000
Replace 12 year old sewer camera vehicle	360,000
	\$ 2,460,000

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 (30%) 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 2023-2024

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 2023-2024 is \$658,560, or 9.67% of the total expenditures of the Wastewater Fund.

Murray City Annual Budget

Fiscal Year 2023/2024

WASTEWATER FUND

NET POSITION (excluding investment in net assets)	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24
Beginning Net Position	\$ 1,658,043	\$ 2,805,758	\$ 2,805,758	\$ 3,895,465
Revenues	8,015,463	8,448,704	8,723,000	8,530,000
Expenditures	(5,531,925)	(6,738,178)	(8,591,134)	(8,869,345)
Transfers In/Out (net)	(455,681)	(620,820)	(656,315)	(637,435)
Adjustment to capital assets	(880,142)	-	-	-
Ending Net Position	\$ 2,805,758	\$ 3,895,465	\$ 2,281,309	\$ 2,918,685
Change in net position				(976,780)
Change in net position without capital expenditures				683,220
Net position as a percentage of revenue				34%

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
REVENUE					
52-0000-33106 ARPA Funding	1,000,000	-	-	-	0%
52-0000-37210 Wastewater Fees	5,935,917	8,014,605	8,476,000	8,240,000	-3%
52-0000-37293 Write-off's	(20,068)	(15,000)	(15,000)	(15,000)	0%
52-0000-37297 Unbilled Sales	109,961	-	-	-	0%
52-0000-37230 Connection Fees	5,100	9,675	7,000	7,000	0%
52-0000-36000 Impact Fees	558,646	363,060	240,000	250,000	4%
52-0000-36100 Interest Income	7,825	67,538	10,000	43,000	330%
52-0000-36400 Sale of Capital Assets	7,410	-	-	-	0%
52-0000-36500 Miscellaneous	6,825	8,827	5,000	5,000	0%
52-0000-37240 Joint Venture(CVWRF)	403,848	-	-	-	0%
Total Revenue	8,015,463	8,448,704	8,723,000	8,530,000	-2%
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	-	-	575,000	976,780	70%
Total Transfers In and Use of Fund Balance	21,125	21,125	596,125	997,905	67%
Total Revenue, Transfers In, and Use of Fund Balance	8,036,588	8,469,829	9,319,125	9,527,905	
Personnel					
52-5202-41100 Regular Employees	676,595	608,073	680,361	664,394	-2%
52-5202-41110 Seasonal/PT Employees	13,909	12,611	14,000	15,600	11%
52-5202-41115 Overtime	35,828	37,956	35,000	36,000	3%
52-5202-41200 Social Security	53,991	49,049	55,993	54,973	-2%
52-5202-41300 Group Insurance	149,395	143,868	154,806	164,508	6%
52-5202-41400 Retirement	146,759	135,495	153,611	149,633	-3%
52-5202-41500 Worker Comp	7,563	14,390	9,848	7,646	-22%
52-5290-41100 YE Comp Abs Adj	(34,417)	-	-	-	
52-5290-41400 YE Pension Adjustment	(190,383)	-	-	-	
52-5290-49310 Shared Services Wages	463,191	471,691	515,329	554,462	8%
	1,322,432	1,473,133	1,618,948	1,647,216	2%

Murray City Annual Budget

Fiscal Year 2023/2024

WASTEWATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimate FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
EXPENDITURES						
Operations						
52-5202-42010	Unemployment	-	-	-	-	0%
52-5202-42030	Tuition Reimbursement	5,000	5,000	10,000	10,000	0%
52-5202-42040	Service Awards	800	645	300	300	0%
52-5202-42050	Uniform Allowance	3,048	3,000	3,500	3,500	0%
52-5202-42110	Books & Subscriptions	423	647	1,000	1,000	0%
52-5202-42125	Travel & Learning ¹	9,521	11,510	11,000	13,000	18%
52-5202-42140	Supplies	9,004	10,723	9,000	9,000	0%
52-5202-42141	Collection Line Materials	23,064	22,874	24,000	24,000	0%
52-5202-42160	Fuel ²	23,376	28,034	19,000	30,000	58%
52-5202-42170	Small Equipment	4,785	3,535	7,000	7,000	0%
52-5202-42171	Safety Equipment	4,295	828	9,000	9,000	0%
52-5202-42180	Miscellaneous	3,629	5,218	4,500	4,500	0%
52-5202-42501	Manhole Maintenance ²	18,497	32,532	25,000	30,000	20%
52-5202-42502	Trouble Spot Maintenance	73,645	54,246	95,000	95,000	0%
52-5202-42505	Bldg. & Grounds Maint	3,123	2,410	5,000	5,000	0%
52-5202-42510	Equipment Maintenance	58,978	55,125	65,000	65,000	0%
52-5202-42520	Vehicle Maintenance ³	12,051	12,270	18,000	18,000	0%
52-5202-42730	Credit Card Fees	24,440	32,119	25,000	25,000	0%
52-5202-43000	Professional Services	56,177	23,923	85,000	85,000	0%
52-5202-44000	Utilities	16,252	14,346	16,000	16,000	0%
52-5202-44010	Internet/Telephone	-	-	2,000	-	-100%
52-5202-44020	Cell Phone ³	8,418	6,471	8,800	10,500	19%
52-5290-49311	Shared Services Ops	137,556	157,230	171,776	184,821	8%
52-5290-49000	Risk Assessment	70,704	89,472	89,472	94,555	6%
52-5290-49100	Fleet Assessment	14,837	15,241	15,241	20,855	37%
		581,622	587,400	719,589	761,031	6%
Central Valley Water Reclamation Facility						
52-5203-45105	Facility Operation	1,459,916	1,581,801	1,700,000	1,700,000	0%
52-5203-45110	Interceptor Monitoring	-	-	4,200	-	-100%
52-5203-45115	Pretreatment Field	141,976	137,473	120,000	120,000	0%
52-5203-45120	Laboratory Services	70,509	69,630	83,000	83,000	0%
52-5203-48100	CVWRF Principal	1,475,698	1,774,408	1,575,000	1,900,000	21%
52-5203-47801	Central Valley CIP	487,479	551,065	750,000	600,000	-20%
52-5203-49799	Capital Contra	(487,479)	(551,065)	-	-	
		3,148,099	3,563,313	4,232,200	4,403,000	4%

Note 1. CDL certification costs have increased.

Note 2. These budget lines were adjusted to reflect inflation.

Note. 3 The department cell phones have been upgraded and the cost has increased. The increase was offset by removing the internet/telephone budget..

Murray City Annual Budget

Fiscal Year 2023/2024

WASTEWATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimate FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Capital						
52-5270-47200	Buildings	-	-	-	150,000	0%
52-5270-47300	Infrastructure	-	678,572	1,585,000	1,150,000	-27%
52-5270-47400	Equipment	74,642	38,097	38,000	360,000	847%
		74,642	716,669	1,623,000	1,660,000	2%
Debt service						
52-5280-48100	Bond Principal ⁴	338,247	346,859	346,859	356,468	3%
52-5280-48200	Bond Interest	53,794	48,823	48,823	39,915	-18%
52-5280-48300	Fiscal Agent Fees	13,090	1,980	1,715	1,715	0%
		405,131	397,662	397,397	398,098	0.2%
Total Expenditures		5,531,925	6,738,178	8,591,134	8,869,345	3.2%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
52-5290-49210	General Fund Transfer	476,806	641,945	677,440	658,560	-3%
52-5290-49241	Capital Projects Transfer	-	-	-	-	0%
52-5250-45920	Reserve Buildup	-	-	50,551	-	100%
		476,806	641,945	727,991	658,560	0%
Total Transfers Out and Contribution of Fund Balance						-10%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		6,008,731	7,380,122	9,319,125	9,527,905	

Note 4. The shared water/sewer 2012 bonds will be paid off in FY2024. Going forward the fund will have only the 2012 State issued water quality bonds

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 16,321 residential users and 3,236 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 102,045 KW. In addition to providing power the Power Fund maintains the entire City's street lights, including paying for the power.

The budgeted cost of the power purchased has increased \$5.1 million over last year. This is due to the continuing drought, lack of coal which is shutting down of coal fired power plants, and rising natural gas prices. There is a rate study underway and a rate increase will be voted on in June 2023. This budget does not include a rate increase and will need to be amended. The last rate increase was in 2011.

STAFFING	Prior Year	Adopted	Annual
	Actual FY 21-22	Budget FY 22-23	Budget FY 23-24
General Manager of Power	1.00	1.00	1.00
Asst General Manager of Power	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00
Engineering Manager	1.00	1.00	1.00
Energy Service Compliance Manager	1.00	1.00	1.00
Generation/Substation Manager	1.00	-	-
Generation/Substation Supervisor	1.00	1.00	1.00
Generation/Substation Technician	3.00	4.00	4.00
Metering Supervisor	1.00	1.00	1.00
Metering Technician	2.00	2.00	2.00
Line Crew Supervisor	3.00	3.00	3.00
Journey Line worker	7.00	7.00	6.00
Apprentice Line worker	2.00	2.00	4.00
Central Control Operator supervisor	1.00	1.00	1.00
Central Control Operator	4.00	4.00	4.00
Sr Utility Planner (one is vacant)	2.00	2.00	2.00
Utility Planner I, II	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 (vacant)	1.00	1.00	-
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	-
	49.75	49.75	48.75

The total employee count for line workers has been increased from 12 to 13. Three of our line workers are at or near 30 years with the city and it is anticipated that in the next few years some will retire. In order to ensure there are enough experienced line workers an additional apprentice was added, at a cost of \$91,089. The plan is to reduce the number of line workers back down when one retires.

The responsibility for overseeing the maintenance and repairs on power buildings is being moved to the city wide facilities department. The Facilities/Safety coordinator and Maintenance custodian positions are being moved to the facilities department in the general fund. The safety portion of this person's responsibilities will be moved to another person within the department.

POWER FUND

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 2023-2024.

Replace 2013 trucks (on order from previous year)	\$ 45,000
1 Transformer for central substation rebuild (1 to be purchased next year)	1,500,000
Central station rebuild engineering	500,000
Upgrade to an AMI metering system (equipment on order)	4,400,000
Hydro rebuild - penstock bypass, lining	900,000
	<hr/>
	\$ 7,345,000

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 (30%) 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 2023-2024.

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 2023-2024 is \$2,974,240, or 7.37% of the total expenditures of the Power Fund.

NET POSITION - W/O Capital Assets <i>(excluding investment in net assets)</i>	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24
Beginning Net Position	30,714,661	31,598,782	31,598,782	20,369,077
Revenues	36,374,317	41,052,676	36,615,500	38,551,000
Cost of Power	(20,665,557)	(34,756,377)	(25,967,500)	(26,655,000)
Operating Expenditure	(10,993,134)	(13,272,584)	(15,871,864)	(13,818,178)
Capital Expenditure	(942,148)	(1,215,414)	(8,146,986)	(7,345,000)
Transfers In/Out (net)	(2,889,360)	(3,038,006)	(2,846,115)	(2,953,115)
Adjustment to capital	3	-	-	-
Ending Net Position	\$ 31,598,782	\$ 20,369,077	\$ 15,381,817	\$ 8,148,784
Change in reserves	\$ 884,118	\$ (11,229,704)	\$ (16,216,965)	\$ (12,220,293)
Change in reserve wo capital	\$ 1,826,266	\$ (10,014,290)	\$ (8,069,979)	\$ (4,875,293)
Net position as a percentage of revenue				21%

Murray City Annual Budget

Fiscal Year 2023/2024

POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
REVENUES						
53-0000-37310	Residential Service	11,663,350	12,789,771	11,000,000	12,000,000	9%
53-0000-37312	Small Commercial	4,892,218	5,150,348	4,700,000	4,900,000	4%
53-0000-37313	Large Commercial	16,394,236	16,271,184	17,000,000	17,000,000	0%
53-0000-37314	Government Facilities	566,217	644,110	600,000	575,000	-4%
53-0000-37315	UAMPS Energy Sales	389,546	1,199,305	400,000	300,000	-25%
53-0000-37316	Yard Light	62,477	59,785	65,000	65,000	0%
53-0000-37318	Vehicle Charging Stations	1,919	2,151	500	3,000	500%
53-0000-37319	Supply Cost Adjustment	-	478,062	-	-	-
53-0000-37331	Renewable Energy Credits	11,130	13,178	10,000	10,000	0%
53-0000-37393	Write-off's	(59,324)	-	(150,000)	(100,000)	-33%
53-0000-37397	Unbilled Sales	(696,959)	-	-	-	-
53-0000-37330	Connection Fees	83,853	69,398	75,000	75,000	0%
53-0000-37332	Pole Attachment Fees	248,074	375,162	240,000	250,000	4%
53-0000-37317	Trans-Jordan Landfill	2,013,383	2,053,434	1,900,000	2,100,000	11%
53-0000-37340	Work Order	249,647	257,958	400,000	300,000	-25%
53-0000-36500	Miscellaneous	124,956	124,955	75,000	100,000	33%
53-0000-36100	Interest Income	162,189	1,206,140	150,000	773,000	415%
53-0000-36400	Sale of Capital Assets	3,610	-	-	-	-
53-0000-36000	Impact Fees	263,792	357,734	150,000	200,000	33%
Total Revenues		36,374,317	41,052,676	36,615,500	38,551,000	5%
TRANSFERS IN AND USE OF FUND BALANCE						
53-0000-39225	RDA Transfer	21,125	31,688	21,125	21,125	0%
53-0000-39400	Use of Reserves	1,237,991	12,085,592	16,216,965	12,220,293	-25%
Total Transfers In and Use of Fund Balance		1,259,116	12,117,280	16,238,090	12,241,418	-25%
Total Revenue, Transfers In, and Use of Fund Balance		37,633,433	53,169,955	52,853,590	50,792,418	-4%
EXPENDITURES						
<u>Power - Administration</u>						
<u>Personnel</u>						
53-5301-41100	Full-time wages	742,035	758,685	784,261	796,448	2%
53-5301-41110	Part-time wages	27,669	18,816	20,000	3,000	-85%
53-5301-41115	Overtime ¹	4,513	4,860	15,000	11,000	-27%
53-5301-41200	Social Security	55,754	54,265	62,872	62,199	-1%
53-5301-41300	Group Insurance	140,513	141,661	158,613	132,705	-16%
53-5301-41400	Retirement	169,813	170,899	178,169	174,845	-2%
53-5301-41500	Worker Comp	3,291	6,253	4,984	5,630	13%
53-5390-41100	YE Comp Abs Adj	75,921	-	-	-	-
53-5390-41400	YE Pension Adjustment	(1,339,425)	-	-	-	-
53-5390-49310	Shared Services Wages	1,194,542	1,220,021	1,337,853	1,410,854	5%
		1,074,625	2,375,460	2,561,752	2,596,681	1%

Note 1. Overtime has been adjusted among all Power divisions, overall it is \$1,000 more than the previous year.

Murray City Annual Budget

Fiscal Year 2023/2024

POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Power - Administration (continued)						
Operations						
53-5301-42010	Unemployment	-	-	-	-	0%
53-5301-42030	Tuition Reimbursement	2,287	5,694	5,400	5,400	0%
53-5301-42040	Service Awards	1,890	675	5,000	5,000	0%
53-5301-42080	Retiree Insurance	5,733	3,424	6,500	6,000	-8%
53-5301-42090	OPEB	(6,364)	-	-	-	0%
53-5301-42110	Books & Subscriptions	2,694	1,872	1,600	1,600	0%
53-5301-42120	Public Notices	4,021	2,304	10,000	5,000	-50%
53-5301-42125	Travel & Training	59,606	54,734	40,000	40,000	0%
53-5301-42130	Meals	752	918	3,500	1,000	-71%
53-5301-42140	Supplies	32,388	30,846	61,265	42,000	-31%
53-5301-42150	Postage	633	358	1,000	700	-30%
53-5301-42170	Small Equipment	590	328	10,000	5,000	-50%
53-5301-42180	Miscellaneous	71,302	95,942	125,000	115,000	-8%
53-5301-42410	Inventory Loss	(7,189)	(1,589)	10,000	5,000	-50%
53-5301-42505	Bldg. & Grounds Maint	140,935	98,029	280,000	150,000	-46%
53-5301-42510	Equipment Maintenance	183	-	10,000	1,500	-85%
53-5301-42601	Public Power Week	14,918	20,831	20,000	15,000	-25%
53-5301-42602	Energy Education	32,000	-	32,000	32,000	0%
53-5301-42730	Credit Card Fees	177,369	157,816	200,000	180,000	-10%
53-5301-43000	Professional Services ²	52,525	24,673	125,000	125,000	0%
53-5301-43100	Contract Services	10,575	-	5,000	5,000	0%
53-5301-44000	Utilities	129,026	135,290	135,000	135,000	0%
53-5301-44004	Charging Station Power	2,885	4,427	-	3,000	0%
53-5301-44010	Internet/Telephone	13,259	6,977	14,000	14,000	0%
53-5301-44020	Cell Phone	12,203	19,357	35,000	20,000	-43%
53-5390-49000	Risk Assessment	612,331	718,956	718,956	655,441	-9%
53-5390-49100	Fleet Assessment	78,634	80,778	80,778	102,377	27%
53-5390-49311	Shared Services Ops	351,922	406,674	445,951	470,284	5%
		1,797,109	1,869,315	2,380,950	2,140,302	-10%
Total Power - Administration						
		2,871,735	4,244,774	4,942,702	4,736,983	-4%
Power - Engineering						
Personnel						
53-5302-41100	Full-time wages	675,760	704,114	935,859	1,011,111	8%
53-5302-41115	Overtime ¹	23,375	44,959	25,000	50,000	100%
53-5302-41200	Social Security	51,700	55,442	73,705	81,373	10%
53-5302-41300	Group Insurance	134,308	139,853	192,908	182,155	-6%
53-5302-41400	Retirement	155,293	162,574	205,833	227,429	10%
53-5302-41500	Worker Comp	6,144	12,595	11,573	9,911	-14%
		1,046,581	1,119,536	1,444,878	1,561,979	8%

Note 1. Overtime has been adjusted among all Power divisions, overall it is \$1,000 more than the previous year.

Note 2. Professional services includes a partial roll forward of the master plan study and funds for an impact fee study.

Murray City Annual Budget

Fiscal Year 2023/2024

POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Power - Engineering (continued)						
Operations						
53-5302-42110	Books & Subscriptions	640	16	500	500	0%
53-5302-42125	Travel & Training	7,307	17,663	25,000	22,000	-12%
53-5302-42140	Supplies	14,393	71,885	20,500	15,000	-27%
53-5302-42141	Supplies - Lubricants	308	-	5,000	1,000	-80%
53-5302-42170	Small Equipment	11,306	17,879	10,000	10,000	0%
53-5302-42180	Miscellaneous	659,118	451,782	500,000	500,000	0%
53-5302-42510	Equip Maint - Plant	45,851	56,821	200,000	50,000	-75%
53-5302-42511	Equip Maint - Turbines	239,050	84,324	250,000	250,000	0%
53-5302-42513	Hydro Maintenance	104,561	767,348	770,000	125,000	-84%
53-5302-42535	Software Support	2,332	-	-	3,000	0%
53-5302-43000	Professional Services	61,650	615,017	625,000	75,000	-88%
53-5302-43100	Contract Services	25,003	19,024	50,000	30,000	-40%
53-5302-44020	Cell Phone	2,733	2,241	2,500	3,000	20%
		1,174,252	2,104,000	2,458,500	1,084,500	-56%
Total Power - Engineering		2,220,834	3,223,536	3,903,378	2,646,479	-32%
Power - Distribution Operations						
Personnel						
53-5303-41100	Full-time wages	1,282,887	1,423,074	1,412,607	1,586,635	12%
53-5303-41110	Part-time wages	-	-	22,000	-	-100%
53-5303-41115	Overtime ¹	90,766	110,154	120,000	125,000	4%
53-5303-41200	Social Security	102,161	114,564	119,128	131,336	10%
53-5303-41300	Group Insurance	197,270	207,405	227,025	225,628	-1%
53-5303-41400	Retirement	306,768	334,574	336,501	367,011	9%
53-5303-41500	Worker Comp	11,922	25,611	19,994	17,100	-14%
		1,991,773	2,215,382	2,257,255	2,452,710	9%
Operations						
53-5303-42110	Books & Subscriptions	187	517	200	200	0%
53-5303-42125	Travel & Training	19,645	45,428	25,000	20,000	-20%
53-5303-42140	Supplies	30,738	24,022	50,000	35,000	-30%
53-5303-42141	Supplies - Retardant Clothing	45,845	55,642	35,000	50,000	43%
53-5303-42142	Supplies - DI-Elect Testing	-	19,861	40,000	30,000	-25%
53-5303-42160	Fuel	92,356	97,163	125,000	100,000	-20%
53-5303-42170	Small Equipment	90,816	27,053	30,000	30,000	0%
53-5303-42180	Miscellaneous	56,668	2,541	6,000	6,000	0%
53-5303-42400	Transmission Maintenance	-	-	10,000	10,000	0%
53-5303-42401	Overhead Maintenance	115,855	49,467	600,000	150,000	-75%
53-5303-42403	Underground Maintenance	102,715	53,593	150,000	200,000	33%

Note 1. Overtime has been adjusted among all Power divisions, overall it is \$1,000 more than the previous year.

Murray City Annual Budget

Fiscal Year 2023/2024

POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Power - Distribution Operations (continued)						
Operations (continued)						
53-5303-42406	Street Light Maintenance	18,805	14,615	30,000	30,000	0%
53-5303-42407	Pal Lights Maintenance	-	14	2,000	500	-75%
53-5303-42501	Traffic Signal Maintenance	437,538	200,000	200,000	-	-100%
53-5303-42510	Equipment Maintenance	3,141	18,798	20,000	5,000	-75%
53-5303-42520	Vehicle Maintenance	82,102	103,917	120,000	120,000	0%
53-5303-43100	Contract Services	9,502	91,412	10,000	10,000	0%
53-5303-43101	Employee Testing	-	-	1,100	500	-55%
53-5303-44020	Cell Phone	4,539	5,229	6,000	5,000	-17%
		1,110,454	809,273	1,460,300	802,200	-45%
Total Power - Distribution Operations						
		3,102,227	3,024,655	3,717,555	3,254,910	-12%
Power - Dispatch						
Wages and benefits						
53-5304-41100	Full-time wages	443,231	458,765	476,124	500,001	5%
53-5304-41115	Overtime ¹	80,708	81,539	65,000	80,000	23%
53-5304-41200	Social Security	38,286	39,564	41,396	44,370	7%
53-5304-41300	Group Insurance	96,120	95,832	105,265	103,192	-2%
53-5304-41400	Retirement	118,735	119,785	119,967	128,586	7%
53-5304-41500	Worker Comp	1,082	2,141	2,334	2,084	-11%
		778,161	797,627	810,086	858,233	6%
Operations						
53-5304-42125	Travel & Training	6,200	16,924	15,000	10,000	-33%
53-5304-42140	Supplies ³	17,396	6,349	7,000	20,000	186%
53-5304-42180	Miscellaneous ³	27,294	11,682	2,000	30,000	1400%
53-5304-42530	Software Maint - SCADA	54,496	70,000	70,000	70,000	0%
53-5304-44020	Cell Phone	3,132	2,988	3,100	3,200	3%
		108,518	107,943	97,100	133,200	37%
Total Power - Dispatch						
		886,679	905,570	907,186	991,433	9%

Note 1. Overtime has been adjusted among all Power divisions, overall it is \$1,000 more than the previous year.

Note 3. These costs are increasing to align with the actual costs associated with the SCADA system.

Murray City Annual Budget

Fiscal Year 2023/2024

POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Power - Arborists						
Personnel						
53-5305-41100	Full-time wages	594,358	594,350	657,304	676,832	3%
53-5305-41110	Part-time wages	-	-	15,000	15,000	0%
53-5305-41115	Overtime ¹	15,946	13,119	50,000	35,000	-30%
53-5305-41200	Social Security	45,682	45,264	55,654	55,803	0%
53-5305-41300	Group Insurance	88,612	95,465	114,820	111,687	-3%
53-5305-41400	Retirement	131,631	126,879	150,185	148,988	-1%
53-5305-41500	Worker Comp	5,440	10,357	9,296	7,413	-20%
		881,668	885,433	1,052,259	1,050,723	0%
Operations						
53-5305-42110	Books & Subscriptions	75	113	200	200	0%
53-5305-42125	Travel & Training	2,989	5,245	15,000	6,000	-60%
53-5305-42140	Supplies	5,696	8,822	10,000	10,000	0%
53-5305-42141	Chain Saw Supplies	4,608	5,138	5,000	5,000	0%
53-5305-42142	Street Trees	33,147	1,283	75,250	70,000	-7%
53-5305-42170	Small Equipment	11,012	10,745	20,000	15,000	-25%
53-5305-42180	Miscellaneous	2,124	208	2,000	2,000	0%
53-5305-42500	Maintenance	369	3,560	20,000	15,000	-25%
53-5305-44020	Cell Phone	2,598	2,124	5,500	5,000	-9%
		62,650	37,237	152,950	128,200	-16%
Total Power - Arborists		944,319	922,670	1,205,209	1,178,923	-2%
Power - Purchase Power						
Operations						
53-5306-45710	Hunter II	7,111,397	5,700,393	7,700,000	6,000,000	-22%
53-5306-45715	CRSP - Glen Canyon Dam	2,287,746	7,817,092	4,700,000	4,700,000	0%
53-5306-45720	San Juan	490,848	382,775	162,500	20,000	-88%
53-5306-45725	Power Pool	3,588,887	9,646,265	3,500,000	3,500,000	0%
53-5306-45730	Power Exchange	533,217	1,556,565	1,000,000	600,000	-40%
53-5306-45735	Craig to Mona	(40,170)	(24,169)	20,000	20,000	0%
53-5306-45740	Salt Lake Landfill Gas ⁴	1,929,064	1,890,412	2,000,000	2,100,000	5%
53-5306-45745	Trans Jordan Landfill Gas ⁴	2,658,819	2,739,992	2,600,000	2,800,000	8%
53-5306-45750	IPP - Delta Power Plant ⁵	1,336,235	2,992,519	2,400,000	3,500,000	46%
53-5306-45755	Natural Gas Turbine ⁶	737,726	1,941,075	1,500,000	2,900,000	93%
53-5306-45760	UAMPS Member Services	(1,505)	38,305	10,000	10,000	0%
53-5306-45765	UAMPS Public Affairs	33,293	25,153	25,000	25,000	0%
53-5306-45770	Red Mesa Solar ⁷	-	50,000	350,000	480,000	37%
Total Purchase Power		20,665,557	34,756,377	25,967,500	26,655,000	3%

Note 1. Overtime has been adjusted among all Power divisions, overall it is \$1,000 more than the previous year.

Note 4. The purchase price of these two resources has increased, as per the contract terms.

Note 5. Due to CRPS, Hunter, and San Juan decreases in power available, IPP has been notified we will be recalling/purchasing power from them again this summer.

Note 6. To keep the overall cost of power down contracts have been signed to purchase natural gas at specific rates. The Turbines will be run more than they have in the past.

Note 7. The Red Mesa solar plant run by the Navajo Nation is producing power, as of April 2023.

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POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Power - Meters						
Personnel						
53-5307-41100	Full-time wages	303,705	326,666	341,169	390,658	15%
53-5307-41115	Overtime ¹	13,286	22,544	60,000	35,000	-42%
53-5307-41200	Social Security	23,895	26,317	30,888	32,762	6%
53-5307-41300	Group Insurance	29,596	31,637	36,902	35,171	-5%
53-5307-41400	Retirement	71,837	77,420	88,939	94,368	6%
53-5307-41500	Worker Comp	2,795	5,877	5,155	4,330	-16%
53-5307-49313	Meter Reading Svcs Wages	121,463	123,448	131,645	153,917	17%
		566,577	613,910	694,698	746,206	7%
Operations						
53-5307-42110	Books & Subscriptions	-	779	200	200	0%
53-5307-42125	Travel & Training	13,539	10,780	20,000	15,000	-25%
53-5307-42140	Supplies	24,773	911	10,000	10,000	0%
53-5307-42170	Small Equipment	50,424	8,575	60,000	50,000	-17%
53-5307-42171	Small Equipment-Meters	112,072	76,101	125,000	120,000	-4%
53-5307-42172	Meter Site Improvements	-	37,491	48,000	40,000	-17%
53-5307-42180	Miscellaneous	2,515	964	2,000	2,000	0%
53-5307-44020	Cell Phone	783	747	1,000	1,200	20%
53-5307-49314	Meter Reading Svcs Ops	30,049	30,076	46,729	24,844	-47%
		234,154	166,425	312,929	263,244	-16%
Total Power - Meters		800,731	780,335	1,007,627	1,009,450	0%
Power - NERC⁸						
Wages and benefits						
53-5308-41100	Full-time wages	111,334	114,456	118,707	-	-100%
53-5308-41115	Overtime	237	254	-	-	0%
53-5308-41200	Social Security	8,200	8,530	9,081	-	-100%
53-5308-41300	Group Insurance	20,568	20,428	22,580	-	-100%
53-5308-41400	Retirement	25,284	25,431	26,317	-	-100%
53-5308-41500	Worker Comp	987	1,945	1,522	-	-100%
		166,610	171,044	178,207	-	-100%
Operations						
53-5308-42125	Travel & Training	-	-	5,000	-	-100%
53-5308-42140	Supplies	-	-	1,000	-	-100%
53-5308-42170	Small Equipment	-	-	2,000	-	-100%
53-5308-42535	Software Support	-	-	2,000	-	-100%
		-	-	10,000	-	-100%
Total Power - NERC		166,610	171,044	188,207	-	-100%

Note 1. Overtime has been adjusted among all Power divisions, overall it is \$1,000 more than the previous year.

Note 8. All costs associated with the NERC function have been moved to Administration.

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POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Power - Capital						
53-5370-47000	Land	-	-	-	-	0%
53-5370-47200	Buildings	-	-	200,000	-	-100%
53-5370-47300	Infrastructure	28,088	193,428	6,880,000	7,300,000	6%
53-5370-47400	Equipment	914,060	1,021,986	1,066,986	45,000	-96%
53-5370-47600	Intangibles	-	-	-	-	
Total Capital		942,148	1,215,414	8,146,986	7,345,000	-10%
Total Expenditures		32,600,839	49,244,375	49,986,350	47,818,178	-4%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
53-5390-49210	General Fund Transfer	2,910,485	3,069,693	2,867,240	2,974,240	4%
53-5390-49241	Capital Projects Transfer	-	-	-	-	0%
53-5390-49254	Murray Pkwy Transfer (Loan)	-	-	-	-	0%
53-5350-45920	Reserve Buildup	-	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance		2,910,485	3,069,693	2,867,240	2,974,240	4%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		35,511,324	52,314,068	52,853,590	50,792,418	

LYNN F PETT PARKWAY GOLF COURSE

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

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

STAFFING	Prior Year	Adopted	Annual
	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 23-24
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
Golf Irrigation Specialist	1.00	1.00	1.00
Equipment Operator II	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 stable 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 2023-2024

Pro Shop	Replace Carpet in the Café	\$ 17,000
Grounds	Replace 12 year old 7 gang rough mower	112,000
Grounds	Replace 38 year old slit seeder	20,000
Grounds	replace 12 year old turf truckster	30,000
Grounds	replace decking on golf course bridges	10,000
		189,000

NET POSITION (excluding investment in net assets)	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24
Beginning balance	\$ (320,144)	\$ 56,187	\$ 56,187	\$ 41,441
Revenues	1,731,580	1,671,327	1,476,000	1,596,000
Expenditures	(1,871,244)	(1,919,073)	(1,984,060)	(1,869,049)
Transfers In/Out (net)	295,500	233,000	233,000	249,000
Adjustment to capital assets	220,495	-	-	-
Ending balance	\$ 56,187	\$ 41,441	\$ (218,873)	\$ 17,392
Change in Reserves				\$ (24,049)

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LYNN F PETT PARKWAY GOLF COURSE

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
REVENUES					
Charges for Services					
54-0000-37410	Green Fees	1,079,785	1,011,367	950,000	975,000
54-0000-37420	Golf Cart Rentals	437,125	393,776	350,000	400,000
54-0000-37430	Driving Range Fees	50,419	45,740	35,000	45,000
54-0000-37440	Pro Shop Sales	141,240	147,045	125,000	130,000
54-0000-37460	Café Rental	15,991	13,937	13,000	14,000
54-0000-36100	Interest Income	5,164	42,152	3,000	32,000
54-0000-36400	Sale of Capital Assets	1,140	16,000	-	-
54-0000-36500	Miscellaneous	715	1,311	-	-
54-0000-39251	Water Fund Loan	-	-	-	0%
54-0000-39253	Power Fund Loan	-	-	-	0%
Total revenues		1,731,580	1,671,327	1,476,000	1,596,000
					8%
TRANSFERS IN AND USE OF FUND BALANCE					
54-0000-39210	General Fund Transfer	60,000	60,000	60,000	60,000
54-0000-39241	Capital Projects Transfer	235,500	173,000	173,000	189,000
54-0000-39400	Use of Reserves	-	-	275,060	24,049
Total Transfers In and Use of Fund Balance		295,500	233,000	508,060	273,049
					-46%
Total Revenue, Transfers In, and Use of Fund Balance		2,027,080	1,904,327	1,984,060	1,869,049
EXPENDITURES					
Golf Course - Pro					
Personnel					
54-5401-41100	Full-time wages	\$ 158,678	\$ 161,149	\$ 172,124	\$ 181,990
54-5401-41110	Part-time wages	87,764	77,047	127,650	127,650
54-5401-41115	Overtime	1,847	1,717	500	500
54-5401-41200	Social Security	18,579	17,857	22,970	23,725
54-5401-41300	Group Insurance	33,043	40,253	43,369	43,401
54-5401-41400	Retirement	34,644	36,419	38,271	40,458
54-5401-41500	Worker Comp	2,189	4,088	3,878	3,171
54-5490-41100	YE Comp Abs Adj	(12,855)	-	-	-
54-5490-41400	YE Pension Adjustment	(152,792)	-	-	-
		171,097	338,529	408,762	420,895
					3%

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LYNN F PETT PARKWAY GOLF COURSE

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Golf Course - Pro (continued)						
Operations						
54-5401-42010	Unemployment	-	211	-	-	0%
54-5401-42030	Tuition Reimbursement	-	540	2,000	2,000	0%
54-5401-42050	Uniform Allowance	731	-	1,000	1,000	0%
54-5401-42060	Car Allowance	1,355	1,293	1,500	1,350	-10%
54-5401-42110	Books & Subscriptions	1,374	1,375	1,500	1,500	0%
54-5401-42125	Travel & Learning ¹	856	1,352	2,000	3,000	50%
54-5401-42140	Supplies	1,843	4,615	3,850	3,850	0%
54-5401-42141	Janitorial Supplies	856	511	2,500	2,500	0%
54-5401-42142	Range	5,273	6,291	6,000	6,000	0%
54-5401-42143	Soft Goods ¹	33,695	82,317	50,000	55,000	10%
54-5401-42144	Golf Balls	30,203	43,218	28,000	28,000	0%
54-5401-42145	Golf Clubs	27,145	10,159	23,000	23,000	0%
54-5401-42170	Small Equipment	4,976	10,500	7,500	7,500	0%
54-5401-42180	Miscellaneous	-	-	500	500	0%
54-5401-42410	Inventory Loss	-	-	500	500	0%
54-5401-42505	Bldg. & Grounds Maint	8,665	8,757	5,000	5,000	0%
54-5401-42510	Equipment Maintenance	3,745	7,169	7,200	7,200	0%
54-5401-42511	Office Equip Maint	-	-	500	500	0%
54-5401-42730	Credit Card Fees	42,208	36,375	26,000	26,000	0%
54-5401-43000	Professional Services ²	24,606	29,995	22,000	22,000	0%
54-5401-44000	Utilities	14,297	14,469	17,000	17,000	0%
54-5401-44010	Internet/Telephone	7,528	7,037	4,600	4,600	0%
54-5401-44020	Cell Phone	361	345	700	365	-48%
54-5401-45000	Rent & Lease Payments ³	-	25,242	13,000	13,000	0%
54-5490-49000	Risk Assessment	44,280	42,308	42,308	24,050	-43%
54-5490-49100	Fleet Assessment	2,967	3,048	3,048	7,583	149%
Total Golf Course - Pro		256,965	337,126	271,206	262,998	-3%
Total Golf Course - Pro		428,061	675,655	679,968	683,893	1%
Golf Course - Superintendent						
Personnel						
54-5402-41100	Full-time wages	299,461	307,036	319,628	295,056	-8%
54-5402-41110	Part-time wages	65,689	60,943	97,750	97,750	0%
54-5402-41115	Overtime	-	155	-	-	0%
54-5402-41200	Social Security	26,972	27,196	31,928	30,248	-5%
54-5402-41300	Group Insurance	74,993	74,821	82,309	67,630	-18%
54-5402-41400	Retirement	67,864	68,104	70,861	64,399	-9%
54-5402-41500	Worker Comp	3,229	6,276	5,366	4,005	-25%
538,208		544,531	607,842	559,088	-8%	

Note 1. These costs have been increased due to inflation.

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

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

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LYNN F PETT PARKWAY GOLF COURSE

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Golf Course - Superintendent (continued)						
Operations						
54-5402-42040	Service Awards	-	-	200	200	0%
54-5402-42110	Books & Subscriptions ⁴	1,125	1,000	1,000	1,200	20%
54-5402-42125	Travel & Training	2,815	6,631	3,500	3,500	0%
54-5402-42140	Supplies ⁴	1,588	1,820	1,000	1,200	20%
54-5402-42141	Janitorial Supplies	2,363	2,627	3,800	3,800	0%
54-5402-42160	Fuel ⁴	21,682	20,989	18,000	20,000	11%
54-5402-42170	Small Equipment	3,363	9,400	7,287	1,500	-79%
54-5402-42180	Miscellaneous	3,555	2,267	5,000	5,000	0%
54-5402-42505	Bldg. & Grounds Maint ⁵	109,409	153,002	138,000	155,000	12%
54-5402-42510	Equipment Maintenance	15,252	28,104	19,000	19,000	0%
54-5402-42511	Office Equip Maintenance	176	-	200	200	0%
54-5402-42520	Vehicle Maintenance	608	2,045	2,200	2,200	0%
54-5402-44000	Utilities	23,039	23,685	25,000	25,000	0%
54-5402-44010	Internet/Telephone ⁴	2,249	2,100	1,700	2,100	24%
54-5402-44020	Cell Phone ⁴	1,416	1,253	1,400	1,800	29%
		188,640	254,924	227,287	241,700	6%
Total Golf Course - Superintendent		726,847	799,456	835,129	800,788	-4%
Capital						
54-5470-47200	Buildings	-	-	-	-	
54-5470-47300	Infrastructure	-	-	25,000	25,000	0%
54-5470-47400	Equipment	481,606	256,595	256,595	172,000	-33%
Total Capital		481,606	256,595	281,595	197,000	-30%
Debt Service						
54-5480-48120	Interfund Loan Principal	215,934	166,845	166,845	170,182	2%
54-5480-48220	Interfund Loan Interest	18,796	20,523	20,523	17,186	-16%
Total Debt Service		234,730	187,368	187,368	187,368	0%
Total Expenditures		\$ 1,871,244	\$ 1,919,073	\$ 1,984,060	\$ 1,869,049	-6%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
54-5490-49241	Capital Projects Transfer	-	-	-	-	0%
54-5450-45920	Reserve Buildup		449,600	-	-	0%
Total Transfers Out and Contribution of Fund Balance		-	449,600	-	-	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		1,871,244	2,368,673	1,984,060	1,869,049	

Note 4. These accounts were adjusted due to rising costs.

Note 5. The building and grounds maintenance includes \$17,000 to recarpet the café.

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TELECOM FUND

The City's Telecom Fund is used to account for the activities of the UTOPIA fiber connection fees. Currently there are 126 accounts being billed. Since the activity of this fund is strictly a pass-through to another interlocal agency, there is only a budget and financial history. There is no staffing, capital projects, costs for administrative services, or transfer to the General Fund.

NET POSITION	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24
Beginning Net Position	115,437	109,848	109,848	120,538
Revenues	50,706	54,311	45,500	45,500
Expenditures	(56,295)	(43,621)	(49,250)	(45,500)
Ending Net Position	109,848	120,538	106,098	120,538

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual	Change
	Actual	Actual	Budget	Budget	
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	
REVENUE					
55-0000-37510 UTOPIA Connection Fees	51,590	49,059	50,000	45,000	-10%
55-0000-37593 Write-off's	-	-	(5,000)	(2,500)	-50%
55-0000-37597 Unbilled Sales	-	-	-	-	0%
55-0000-36100 Interest Income	(885)	5,252	500	3,000	500%
Total revenues	50,706	54,311	45,500	45,500	0%
TRANSFERS IN AND USE OF FUND BALANCE					
55-0000-39210 General Fund Transfer	-	-	-	-	0%
55-0000-39400 Use of Reserves	5,589	-	3,750	-	-100%
Total Transfers In and Use of Fund Balance	5,589	-	3,750	-	-100%
Total Revenue, Transfers In, and Use of Fund Balance	56,295	54,311	49,250	45,500	
EXPENDITURES					
55-5502-42150 Postage	629	1,158	1,000	1,000	0%
55-5502-42730 Credit Card Fees	31	174	750	750	0%
55-5502-43100 Contract Services	55,635	42,289	47,500	43,750	-8%
Total Expenditures	56,295	43,621	49,250	45,500	-7.6%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
55-5502-45920 Reserve Buildup	-	10,691	-	-	0.0%
Total Transfers Out and Contribution of Fund Balance	-	10,691	-	-	0.0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	56,295	54,312	49,250	45,500	

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SOLID WASTE FUND

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

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

STAFFING	Prior Year	Adopted	Tentative
	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 23-24
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 2023-2024

Green Waste Trailer repair or purchase	\$ 15,000
Public works building remodel (solid waste portion)	60,000
	\$ 75,000

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 (30%) 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.

NET POSITION <i>(excluding investment in net assets)</i>	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24
Beginning Net Position	\$ 983,196	\$ 1,416,164	\$ 1,416,164	\$ 1,736,476
Revenues	2,739,628	2,555,543	2,448,000	2,533,000
Expenditures	(2,068,348)	(2,235,231)	(2,337,459)	(2,428,856)
Transfers In/Out (net)	-	-	-	-
Trans Jordan investment adjustment	(238,312)	-	-	-
Ending Net Position	\$ 1,416,164	\$ 1,736,476	\$ 1,526,705	\$ 1,840,620
Change in net position				\$ 104,144
Ending net position as a percentage of revenue				73%

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SOLID WASTE FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
REVENUE						
56-0000-33105	COVID-19 Cares Act	-	-	-	-	0%
56-0000-37610	Collection Fees	2,435,620	2,457,054	2,400,000	2,435,000	1%
56-0000-37620	Green Waste Trailer Fees	19,540	9,930	16,000	17,000	6%
56-0000-37630	Roll-off Dumpster Fees	60,220	43,320	40,000	50,000	25%
56-0000-37640	Change invest Trans Jordan	238,312	-	-	-	0%
56-0000-37693	Write-off's	(549)	-	(10,000)	(5,000)	-50%
56-0000-37697	Unbilled Sales	(19,396)	-	-	-	0%
56-0000-36100	Interest Income	5,452	44,439	2,000	36,000	1700%
56-0000-36500	Miscellaneous	429	801	-	-	0%
Total Revenue		2,739,628	2,555,543	2,448,000	2,533,000	3%
TRANSFERS IN AND USE OF FUND BALANCE						
56-0000-39400	Use of Reserves	-	-	104,500	-	0%
56-0000-39210	General Fund Transfer	-	-	-	-	0%
Total Transfers In and Use of Fund Balance		-	-	104,500	-	0%
Total Revenue, Transfers In, and Use of Fund Balance		2,739,628	2,555,543	2,552,500	2,533,000	
EXPENDITURES						
Personnel						
56-5602-41100	Regular Employees	138,918	139,615	160,050	153,647	-4%
56-5602-41110	Seasonal/Part Time	-	-	15,000	15,000	0%
56-5602-41115	Overtime	3,568	3,066	7,000	7,000	0%
56-5602-41200	Social Security	10,824	10,833	14,126	13,635	-3%
56-5602-41300	Group Insurance	28,922	27,374	32,954	30,119	-9%
56-5602-41400	Retirement	31,642	30,855	34,143	34,840	2%
56-5602-41500	Worker Comp	1,515	2,977	2,616	2,043	-22%
56-5690-41100	YE Comp Abs Adj	977	-	-	-	
56-5690-41400	YE Pension Adjustment	(39,218)	-	-	-	
56-5690-49310	Shared Services Wages	224,280	227,687	247,759	272,291	10%
		401,428	442,408	513,648	528,575	3%
Operations						
56-5602-42040	Service Awards	-	-	500	500	0%
56-5602-42160	Fuel ¹	4,222	4,925	6,000	7,000	17%
56-5602-42170	Small Equipment	213	-	2,000	2,000	0%
56-5602-42171	Refuse Containers	74,886	55,133	90,000	90,000	0%
56-5602-42180	Miscellaneous	14,246	17,705	15,000	15,000	0%
56-5602-42510	Equipment Maintenance	2,704	1,748	2,500	2,500	0%

Note 1. Fuel was adjusted for inflation.

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SOLID WASTE FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Operations (continued)						
56-5602-42730	Credit Card Fees	14,364	13,108	16,000	16,000	0%
56-5602-42535	Software Support	-	-	-	-	0%
56-5602-43101	Waste Collection ²	722,002	801,713	784,000	794,515	1%
56-5602-43102	Waste Disposal ³	265,574	330,373	300,000	340,000	13%
56-5602-43103	Recycling Collection ²	309,068	339,838	335,500	340,000	1%
56-5602-43104	Roll Off Dumpsters ⁴	188,872	133,121	110,000	121,000	10%
56-5690-49000	Risk Assessment	633	777	777	1,010	30%
56-5690-49100	Fleet Assessment	2,967	3,048	3,048	3,792	24%
56-5690-49311	Shared Services Ops	67,170	75,896	82,586	90,764	10%
		1,666,920	1,777,823	1,748,811	1,825,281	4%
Capital						
56-5670-47400	Equipment	-	15,000	75,000	75,000	0%
Total Expenditures		2,068,348	2,235,231	2,337,459	2,428,856	4%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
56-5690-49210	General Fund Transfer	-	-	-	-	0%
56-5650-45920	Reserve Buildup	633,590	318,383	215,041	104,144	-52%
Total Transfers Out and Contribution of Fund Balance		633,590	318,383	215,041	104,144	-52%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		2,701,938	2,553,614	2,552,500	2,533,000	

Note 2. Ace Disposal had a 8.3% cost of service adjustment in January 2023, we are expecting a similar increase in January 2024

Note 3. Trans-Jordan increased tipping fees 10%, or \$2 per ton.

Note 4. This line item includes cost of living increases from ACE for the neighborhood clean up dumpsters, 30 YD rental roll offs, leaf and glass pickup & disposal, and all dumpsters located at city buildings.

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.

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

In 2019, a five year rate increase schedule was adopted. On July 1, 2023 the rate per ERU will increase 65 cents to \$7.60.

STAFFING	Prior Year	Adopted	Annual
	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 23-24
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	2.00
Maintenance Worker	3.00	-	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 2023-2024

Clover Meadows Dr to 5400 S, along 5400 S to 1020 W (remaining portion)	450,000
5750 S Storm Drain (new pipe from Utahna to Sagewood)	100,000
Public Works building remodel (stormwater portion)	141,573
Remote Controlled Trench Compactor	50,000
Mini X Trade In (rents and leases)	18,000
	\$ 759,573

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 (30%) divisions is allocated to the five (5) utility funds. The Storm Water Fund is allocated 20% of these costs.

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STORM WATER FUND

NET POSITION	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24
<i>(excluding investment in net assets)</i>				
Beginning Net Position	765,280	1,397,238	1,397,238	1,117,368
Revenues	3,739,940	3,037,818	2,870,624	3,274,000
Expenditures	(3,094,997)	(3,317,688)	(3,661,058)	(2,909,369)
Transfers In/Out (net)	-	-	-	-
Adjustment to capital assets	(12,985)	-	-	-
Ending Net Position	1,397,238	1,117,368	606,804	1,481,999
Change in net position				364,631
Ending net position as a percentage of revenue				45%

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
REVENUE					
57-0000-33105 COVID-19 Cares Act	\$ -	\$ -	\$ -	\$ -	0%
57-0000-33106 ARPA CSLFR	1,000,000	-	-	-	0%
57-0000-37710 Storm Drain Fees	2,685,823	2,948,458	2,866,624	3,230,000	13%
57-0000-37793 Write-off's	(5,624)	-	(10,000)	(10,000)	100%
57-0000-37797 Unbilled Sales	(2,969)	-	-	-	0%
57-0000-36000 Impact Fees	8,851	31,858	10,000	10,000	0%
57-0000-36100 Interest Income	4,173	53,551	4,000	44,000	1000%
57-0000-36400 Sale of Capital Assets	48,450	-	-	-	0%
57-0000-36500 Miscellaneous	1,236	3,952	-	-	0%
	3,739,940	3,037,818	2,870,624	3,274,000	14%
Bond Proceeds					
57-0000-36800 Bond Proceeds	-	-	-	-	0%
	-	-	-	-	0%
Total Revenue	3,739,940	3,037,818	2,870,624	3,274,000	14%
TRANSFERS IN AND USE OF FUND BALANCE					
57-0000-39241 Capital Projects Transfer	-	-	-	-	0%
57-0000-39400 Use of Reserves	-	-	790,434	-	-100%
	-	-	-	-	0%
Total Transfers In and Use of Fund Balance	-	-	790,434	-	-100%
Total Revenue, Transfers In, and Use of Fund Balance	3,739,940	3,037,818	3,661,058	3,274,000	

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Fiscal Year 2023/2024

STORM WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
EXPENDITURES						
Personnel						
57-5702-41100	Full-time wages	563,994	554,300	645,673	619,557	-4%
57-5702-41115	Overtime	32,746	61,667	26,630	33,000	24%
57-5702-41200	Social Security	43,945	46,304	51,431	50,516	-2%
57-5702-41300	Group Insurance	136,121	96,741	168,331	125,568	-25%
57-5702-41400	Retirement	130,552	128,919	141,820	138,514	-2%
57-5702-41500	Worker Comp	9,077	19,257	10,651	6,836	-36%
57-5790-41100	YE Comp Abs Adj	(9,821)	-	-	-	
57-5790-41400	YE Pension Adjustment	(168,437)	-	-	-	
57-5790-49310	Shared Services Wages	266,210	269,961	293,348	324,773	11%
		1,004,387	1,177,148	1,337,884	1,298,764	-3%
Operations						
57-5702-42030	Tuition Reimbursement	-	525	5,000	5,000	0%
57-5702-42040	Service Awards	150	75	500	500	0%
57-5702-42115	Dues & Memberships ¹	16,271	26,392	17,000	18,500	9%
57-5702-42120	Public Notices	202	83	5,000	5,000	0%
57-5702-42125	Travel & Training	9,843	5,781	16,000	16,000	0%
57-5702-42140	Supplies ²	26,474	30,593	31,000	35,000	13%
57-5702-42160	Fuel ²	34,199	33,838	25,000	30,000	20%
57-5702-42170	Small Equipment	7,133	2,138	15,000	15,000	0%
57-5702-42180	Miscellaneous	-	-	1,000	1,000	0%
57-5702-42500	Maintenance	160,988	8,209	150,000	150,000	0%
57-5702-42510	Equipment Maintenance ²	42,696	42,404	65,000	70,000	8%
57-5702-42520	Vehicle Maintenance ²	2,988	15,000	15,000	18,000	20%
57-5702-42730	Credit Card Fees	9,872	12,090	5,000	15,000	200%
57-5702-43000	Professional Services	13,891	25,116	25,000	25,000	0%
57-5702-44000	Utilities	1,361	1,665	1,500	1,500	0%
57-5702-44020	Cell Phone ³	8,684	6,549	8,000	8,500	6%
57-5702-45000	Rents & Leases	-	12,165	18,000	18,000	0%
57-5790-49000	Risk Assessment	29,438	39,663	39,663	30,944	-22%
57-5790-49100	Fleet Assessment	16,320	16,765	16,765	22,750	36%
57-5790-49311	Shared Services Ops	79,962	89,987	97,783	108,258	11%
		460,472	369,037	557,211	593,952	7%
Capital						
57-5770-42180	Miscellaneous	-	3,611	3,071	-	
57-5770-47000	Land	-	5,000	-	-	
57-5770-47200	Building	-	-	-	141,573	100%
57-5770-47300	Infrastructure	790,578	1,340,212	1,340,212	450,000	-66%
57-5770-47400	Equipment	477,975	45,000	45,000	50,000	11%
		1,268,553	1,393,823	1,388,283	641,573	-54%

Note 1. The Dues & memberships increase is for a 20% increase in the Tanner Ditch access fee.

Note 2. These items were adjusted for inflation.

Note 3. The department phones were upgraded, this budget covers the expected cost with a little extra for phone replacements.

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STORM WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Debt Service						
57-5780-48100	Bond Principal	245,000	255,000	255,000	260,000	2%
57-5780-48200	Bond Interest	124,622	120,180	120,180	112,580	-6%
57-5780-48300	Fiscal Agent Fees	(8,036)	2,500	2,500	2,500	0%
		361,586	377,680	377,680	375,080	-1%
Total Expenditures		3,094,997	3,317,688	3,661,058	2,909,369	-21%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
57-5750-45920	Reserve Buildup	1,795,139	-	-	364,631	0%
Total Transfers Out and Contribution of Fund Balance		1,795,139	-	-	364,631	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		4,890,136	3,317,688	3,661,058	3,274,000	

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 City's fleet consists of 467 vehicles and pieces of equipment. 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	Adopted	Annual
	Budget	Budget	Budget
	FY 21-22	FY 22-23	FY 23-24
Fleet Manager	1.00	1.00	1.00
Mechanic	2.00	2.00	3.00
Fleet Inventory Control Specialist	1.00	1.00	1.00
	4.00	4.00	5.00

It has been requested to change the Fleet Maintenance Supervisor to Fleet Manager. This change will better reflect the duties and responsibilities being performed. The additional cost is \$15,179.

An additional mechanic has been requested at an annual cost of \$95,955. With only having 2 mechanics the fleet manager spends a lot of time repairing vehicles instead of accomplishing the other duties necessary to efficiently monitor the fleet. This change was discussed with other departments and all agreed another mechanic is warranted.

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 2023-2024

Scan tool for heavy duty trucks	\$ 14,000
Replace 30 year old shop heaters (in equipment maintenance)	8,000
Central Garages share of the Public Works building remodel (from reserves)	63,000
	\$ 85,000

FUND BALANCE	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24
Beginning Fund Balance	\$ 90,505	\$ 195,160	\$ 195,160	\$ 149,264
Revenues	464,951	481,931	474,697	617,366
Expenditures	(360,296)	(527,828)	(581,038)	(675,366)
Transfers In/Out (net)	-	-	-	-
Adjustment for assets	-	-	-	-
Ending Fund Balance	\$ 195,160	\$ 149,264	\$ 88,819	\$ 91,264

The goal is to maintain a fund balance of \$100,000. The fund balance can be used with a budget amendment during the year for unanticipated expenses.

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Fiscal Year 2023/2024

CENTRAL GARAGE FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
REVENUES						
61-0000-33105	COVID-19 Cares Act	-	-	-	-	0%
61-0000-36100	Interest Income	983	6,650	700	5,000	614%
61-0000-36500	Miscellaneous	2,552	1,284	-	-	0%
61-0000-36400	Sale of Capital Assets	-	-	-	-	0%
61-0000-39100	Fleet Cost Reimburse	461,416	473,997	473,997	612,366	29%
Total Revenues		464,951	481,931	474,697	617,366	30%
TRANSFERS IN AND USE OF FUND BALANCE						
61-0000-39400	Use of Reserves	-	-	106,341	58,000	-45%
Total Transfers In and Use of Fund Balance		-	-	106,341	58,000	-45%
Total Revenue, Transfers In, and Use of		464,951	481,931	581,038	675,366	
EXPENDITURES						
Personnel						
61-6101-41100	Regular Employees	252,019	253,541	282,794	351,263	24%
61-6101-41115	Overtime	402	1,205	-	-	0%
61-6101-41200	Social Security	18,970	18,546	21,633	26,871	24%
61-6101-41300	Group Insurance	54,390	57,702	60,715	86,392	42%
61-6101-41400	Retirement	57,632	54,873	61,539	74,729	21%
61-6101-41500	Worker Comp	2,299	4,322	3,625	3,576	-1%
61-6190-41100	YE Comp Abs Adj	4,089	-	-	-	
61-6190-41400	YE Pension Adjustment	(79,658)	-	-	-	
		310,142	390,190	430,306	542,831	26%
Operations						
61-6101-42040	Service Awards	-	-	-	-	
61-6101-42055	Tool Allowance ¹	2,168	2,861	2,177	4,000	84%
61-6101-42110	Books & Subscriptions ²	-	75	2,000	2,500	25%
61-6101-42125	Travel & Training	4,695	-	5,000	5,000	0%
61-6101-42140	Supplies	6,562	7,941	9,000	9,000	0%
61-6101-42160	Fuel	2,009	2,468	3,000	3,000	0%
61-6101-42170	Small Equipment	-	2,138	-	-	0%
61-6101-42180	Miscellaneous	-	-	-	-	0%
61-6101-42410	Inventory Loss	1,890	108	-	-	0%
61-6101-42510	Equipment Maintenance ³	3,632	47,928	52,000	16,000	-69%
61-6101-42520	Vehicle Maintenance	1,306	1,339	1,500	1,500	0%
61-6101-43000	Professional Services	65	96	-	-	0%
61-6101-44000	Utilities	13	-	4,000	4,000	0%

Note 1. Tool allowance has been adjusted for an additional mechanic and increasing cost of tools.

Note 2. The cost of online repair manuals has increased.

Note 3. Equipment Maintenance budget is being returned to normal amount. A rebuild of the fuel station was budgeted in the previous year. This account also has \$8,000 to replace the shop heaters.

Murray City Annual Budget

Fiscal Year 2023/2024

CENTRAL GARAGE FUND

BUDGET AND FINANCIAL HISTORY

		Actual FY 21-22	Actual FY 22-23	Budget FY 22-23	Budget FY 23-24	Change
Operations (continued)						
61-6101-44010	Internet/Telephone	-	-	1,200	-	-100%
61-6101-44020	Cell Phone ⁴	1,496	1,526	1,900	3,000	58%
61-6190-49000	Risk Assessment	5,871	8,816	6,614	7,535	14%
		29,707	75,297	88,391	55,535	-37%
Capital						
61-6101-47200	Building	-	-	-	63,000	0%
61-6101-47400	Equipment	20,446	62,341	62,341	14,000	-78%
		20,446	62,341	62,341	77,000	24%
Total Expenditures		360,296	527,828	581,038	675,366	16%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
61-6190-49241	Capital Projects Transfer	-	-	-	-	0%
61-6150-45920	Reserve Buildup	105,349	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance		105,349	-	-	-	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		465,645	527,828	581,038	675,366	

Note 4. The increase is due to new phone plan and adding an additional mechanic. The mechanic use smartphones for easy access to online materials, scheduling of people coming in for service, on call communication, and mapping to find broken down vehicles.

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Fiscal Year 2023/2024

RETAINED RISK FUND

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

STAFFING	Prior Year	Amended		Annual
	Actual	Budget	Budget	
	FY 21-22	FY 22-23	FY 23-24	
Risk Manager	1.00		1.00	1.00
Senior City Attorney	1.00		1.00	1.00
Risk Analyst	1.00		1.00	1.00
	3.00		3.00	3.00

FUND BALANCE	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24
Beginning Fund Balance	\$ 1,340,955	\$ 1,643,064	\$ 1,643,064	\$ 1,934,067
Revenues	1,687,586	2,238,632	2,166,863	1,871,913
Expenditures	(1,385,477)	(1,947,628)	(2,585,072)	(2,071,913)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 1,643,064	\$ 1,934,067	\$ 1,224,855	\$ 1,734,067

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

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
REVENUE						
62-0000-39010	General Assessment	743,318	796,639	796,639	829,021	4%
62-0000-39023	Library Assessment	10,717	11,706	11,706	13,637	16%
62-0000-39051	Water Assessment	181,379	191,937	191,937	165,720	-14%
62-0000-39052	Waste Water Assessment	70,704	89,472	89,472	94,555	6%
62-0000-39053	Power Assessment	612,331	718,956	718,956	655,441	-9%
62-0000-39054	Parkway Assessment	44,280	42,308	42,308	24,050	-43%
62-0000-39056	Solid Waste Assessment	633	777	777	1,010	30%
62-0000-39057	Storm Water Assessment	29,438	39,663	39,663	30,944	-22%
62-0000-39061	Central Garage Assessment	5,871	6,614	6,614	7,535	14%
62-0000-36100	Interest Income	(11,802)	69,435	2,000	50,000	2400%
62-0000-36500	Miscellaneous	717	4,334	-	-	0%
62-0000-36565	Insurance Reimbursement	-	266,790	266,791	-	0%
Total Revenue		1,687,586	2,238,632	2,166,863	1,871,913	-14%

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RETAINED RISK FUND

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
TRANSFERS IN AND USE OF FUND BALANCE						
62-0000-39400	Use of Reserves	-		418,209	200,000	-52%
Total Transfers In and Use of Fund Balance		-	-	418,209	200,000	-52%
Total Revenue, Transfers In, and Use of Fund Balance		1,687,586	2,238,632	2,585,072	2,071,913	
EXPENDITURES						
Personnel						
62-6201-41100	Full-time Employees	285,955	244,624	312,039	317,844	2%
62-6201-41200	Social Security	20,963	18,067	23,871	24,514	3%
62-6201-41300	Group Insurance	59,658	41,277	66,968	46,883	-30%
62-6201-41400	Retirement	61,632	52,135	66,051	67,244	2%
62-6201-41500	Worker Comp	1,516	2,152	2,423	1,936	-20%
62-6290-41100	YE Comp Abs Adj	6,525	-	-	-	
62-6290-41400	YE Pension Adjustment	(80,838)	-	-	-	
62-6290-49310	Admin Fee Wages	-	-	-	-	0%
		355,411	358,255	471,352	458,421	-3%
Operations						
62-6201-42060	Car Allowance	662	632	1,000	660	-34%
62-6201-42110	Books & Subscriptions	-	-	3,714	3,714	0%
62-6201-42115	Dues & Memberships	815	1,000	1,500	1,500	0%
62-6201-42125	Travel & Learning	-	-	6,000	6,000	0%
62-6201-42126	Employee Safety Training ¹	-	-	23,566	23,566	0%
62-6201-42140	Supplies	200	1,000	2,000	2,000	0%
62-6201-42160	Fuel	43	50	200	200	0%
62-6201-42170	Small Equipment	-	1,257	7,000	7,000	0%
62-6201-42180	Miscellaneous	-	-	500	500	0%
62-6201-42520	Vehicle Maintenance	26	50	2,400	2,400	0%
62-6201-42530	Software Maintenance ²	3,450	3,500	3,500	13,612	289%
62-6201-42601	Risk Mitigation ³	-	2,000	25,000	25,000	0%
62-6201-43000	Professional Services	119,788	66,452	225,000	225,000	0%
62-6201-44020	Cell Phone	1,908	1,577	2,340	2,340	0%
62-6201-46000	Liability Insurance ⁴	750,153	803,162	925,000	1,100,000	19%
62-6201-46010	Liability Claims ⁵	100,000	25,000	174,262	200,000	15%
62-6202-42180	Miscellaneous	-	-	-	-	

Note 1. Options are being evaluated for online safety training. There are some options being studied through our insurance broker.

Note 2. The software maintenance increase is for implementing the Tyler Enterprise risk module.

Note 3. Risk mitigation is going to be used to fund projects throughout the city departments to address safety hazards.

Note 4. Liability Insurance increase is due to anticipated increases in all insurance policies.

Note 5. Liability claims are budgeted in summary while actuals are reported under the accounts assigned to individual departments. The total budget is the same as the previous year.

Murray City Annual Budget

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RETAINED RISK FUND

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 21-22	Estimated Actual FY 22-23	Amended Budget FY 22-23	Annual Budget FY 23-24	Change
Operations (continued)						
62-6202-46000	Liability Claims- unassigned	-	-	-	-	-
62-6202-46007	Police Claims	40,623	13,734	13,734	-	-100%
62-6202-46008	Fire Claims	-	7,155	7,155	-	0%
62-6202-46010	Public Works Claims	3,322	3,934	3,934	-	-100%
62-6202-46011	Park & Recreation Claims	1,154	439,156	435,000	-	-100%
62-6202-46013	Com Dev Claims	-	218,798	250,000	-	0%
62-6202-46051	Water Claims	-	(585)	(585)	-	0%
62-6202-46052	Waste Water Claims	172	-	-	-	0%
62-6202-46053	Power Claims	5,349	1,500	1,500	-	0%
62-6202-46054	Golf Claims	300	-	-	-	0%
62-6202-46057	Storm Water Claims	2,101	-	-	-	-
62-6290-49100	Fleet Assessment	-	-	-	-	0%
62-6290-49311	Admin Fee O&M	-	-	-	-	0%
		1,030,065	1,589,373	2,113,720	1,613,492	-24%
Total Expenditures		1,385,477	1,947,628	2,585,072	2,071,913	-20%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
62-6250-45920	Reserve Buildup	302,109	291,004	-	-	0%
Total Transfers Out and Contribution of Fund Balance		302,109	291,004	-	-	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		1,687,586	2,238,632	2,585,072	2,071,913	

SALARY RANGE ADJUSTMENTS

The following positions were adjusted to bring them within 5% of market.

General Fund

- Accounts Payable Technician
- Assistant City Prosecutor
- Business License Specialist
- Chief Communications Officer
- City Attorney
- City Engineer
- Civil Engineer II
- Code Enforcement Supervisor
- Controller
- Customer Service Supervisor
- Dep Recorder/Purchasing Agent
- Deputy City Attorney
- Director of Finance & Administration
- Engineer Technician
- Facilities Manager
- GIS Specialist
- Human Resource Analyst
- Human Resource Director
- I.T. Director
- I.T. Support Supervisor
- Legal Administrator I
- Parks and Recreation Director
- Permit Specialist
- Public Works Director
- Senior City Attorney

Water Fund

- Water Electrician

Power Fund

- Utility Arborist

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STAFFING DOCUMENT

	Annual Budget FY 21-22	Annual Budget FY 22-23	Annual Budget FY 23-24
City Council			
Elected Officials	5.00	5.00	5.00
Council Executive Director	1.00	1.00	1.00
Office Administrator III	1.00	1.00	1.00
	7.00	7.00	7.00
Municipal Justice Court			
Justice Court Judge	1.00	1.00	1.00
Senior Judicial Assistant	1.00	1.00	1.00
Judicial Assistant I, II, III	6.00	6.00	6.00
	8.00	8.00	8.00
Mayor's Office			
Mayor	1.00	1.00	1.00
Chief Administrative Officer	1.00	1.00	1.00
Chief Communications Officer	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
	4.00	4.00	4.00
Finance Department			
Director of Finance	1.00	1.00	1.00
Controller	1.00	1.00	1.00
Accountant	1.00	1.00	1.00
Payroll Coordinator	1.00	1.00	1.00
Accounts Payable Technician	1.00	1.00	1.00
	5.00	5.00	5.00
Treasurer's Office			
City Treasurer	1.00	1.00	1.00
Treasurer's Clerk/CSR	1.00	1.00	1.00
	2.00	2.00	2.00
Utility Billing			
Customer Service Supervisor	1.00	1.00	1.00
Asst CS Supervisor	1.00	1.00	1.00
CSR/Billing Editor	4.00	4.00	4.00
	6.00	6.00	6.00
Recorder's Office			
City Recorder	1.00	1.00	1.00
Purchasing Agent/Deputy Recorder	1.00	1.00	1.00
Records Officer	1.00	1.00	1.00
	3.00	3.00	3.00
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

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STAFFING DOCUMENT

	Annual Budget FY 21-22	Annual Budget FY 22-23	Annual Budget FY 23-24
City Prosecutor's Office			
City Prosecutor	1.00	1.00	-
Asst City Prosecutor	1.00	1.00	2.00
Legal Administrator I, II	2.00	2.00	2.00
	4.00	4.00	4.00
Police Department			
Police Chief	1.00	1.00	1.00
Deputy Police Chief	2.00	2.00	2.00
Police Lieutenant	4.00	4.00	4.00
Police Sergeant	12.00	12.00	12.00
Master Police Officer	27.00	27.00	23.00
Police Officer	31.00	32.00	38.00
Administrative Services Manager			1.00
Records Supervisor	1.00	1.00	1.00
Code Enforcement Supervisor	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00
Evidence Technician	1.00	1.00	1.00
Court Security Officer	2.00	2.00	2.00
Crime Victim Advocate	2.00	2.00	2.00
Police Records III	2.00	2.00	1.00
Police Records II	4.00	4.00	4.00
Grant-funded positions			
HIDTA State Financial Coordinator	1.00	1.00	1.00
	92.00	93.00	95.00
Fire Department			
Fire Chief	1.00	1.00	1.00
Assistant Fire Chief	2.00	-	3.00
Battalion Chief	3.00	7.00	4.00
Fire Captain	10.00	9.00	9.00
Fire Engineer	6.00	6.00	6.00
Paramedic/Firefighter	33.00	33.00	34.00
Firefighter	6.00	6.00	6.00
Deputy Fire Marshal (captain level)	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00
Office Administrator I	1.00	-	-
	64.00	64.00	65.00
Streets			
Streets / SW Superintendent	0.34	0.34	0.34
Streets Field Supervisor	1.00	1.00	1.00
Hwy Traffic Control Coordinator	1.00	1.00	1.00
Lead worker - City	3.00	4.00	4.00
Equipment Operator I, II	5.00	6.00	7.00
Maintenance Worker	4.00	4.00	3.00
	14.34	16.34	16.34

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STAFFING DOCUMENT

	Annual Budget FY 21-22	Annual Budget FY 22-23	Annual Budget FY 23-24
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	2.00	2.00	2.00
PW Construction Inspector	2.00	2.00	2.00
Engineering Technician	1.00	1.00	1.00
	7.50	7.50	7.50
Parks			
Parks and Recreation Director	1.00	1.00	1.00
Parks Superintendent	1.00	1.00	1.00
Parks 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 I	2.00	2.00	2.00
Maintenance Worker	5.00	5.00	5.00
Office Administration Supervisor	1.00	1.00	1.00
	16.00	16.00	16.00
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	3.00	3.00
Office Administrator II	1.00	1.00	1.00
	4.00	5.00	5.00
Arts & History			
Cultural Programs Manager	1.00	1.00	1.00
Cultural Programs Administrative Assistant	1.00	1.00	1.00
Museum Curator			1.00
	2.00	2.00	3.00
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	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00
	5.00	5.00	5.00
Cemetery			
Cemetery Supervisor	1.00	1.00	1.00
Asst Cemetery Supervisor	1.00	1.00	1.00
Equipment Operator	1.00	1.00	1.00
Office Administrator III	1.00	1.00	1.00
	4.00	4.00	4.00

Murray City Annual Budget

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STAFFING DOCUMENT

	Annual Budget FY 21-22	Annual Budget FY 22-23	Annual Budget FY 23-24
Theater Division			
Theater Manager	-	1.00	1.00
Theater Technical Manager	-	1.00	1.00
	-	2.00	2.00
Facilities			
Facilities Manager	1.00	1.00	1.00
Facilities Maintenance Supervisor	3.00	3.00	4.00
Maintennce Custodian	-	-	1.00
	4.00	4.00	6.00
Information Technology			
IT Director	1.00	1.00	1.00
Data Base Supervisor	1.00	1.00	1.00
Database Analyst	2.00	1.00	1.00
ERP Systems Anallyst		1.00	1.00
IT Support Supervisor	1.00	1.00	1.00
Sr IT Technician	2.00	1.00	1.00
IT Systems Administrator			1.00
Network Administrator	1.00	1.00	1.00
IT Technician/Web support		1.00	1.00
IT Technician Library	2.00	2.00	1.00
	10.00	10.00	10.00
Geographic Information Systems			
GIS Supervisor	1.00	1.00	1.00
Sr GIS Analyst	2.00	3.00	1.00
GIS Programmer			1.00
GIS Specialist	1.00	-	1.00
	4.00	4.00	4.00
Community & Economic Development			
Community & Economic Development Director	1.00	1.00	1.00
Office Administrator III	-	1.00	1.00
Economic Development Specialist	1.00	-	1.00
	2.00	2.00	3.00
Building Division			
Chief Building Official	1.00	1.00	1.00
Inspector I, II, III	3.00	2.00	3.00
SSOD Inspector			1.00
Plans Examiner	1.00	1.00	1.00
Permit Specialist	1.00	1.00	1.00
Office Administrator II	1.00	2.00	2.00
	7.00	7.00	9.00
Planning & Licensing			
Community Development Supervisor	1.00	1.00	-
Senior Planner	1.00	1.00	2.00
Planner I	2.00	2.00	1.00
Assistant Planner	1.00	1.00	-
Code Services Administrator	-	-	1.00
Business License Specialist	1.00	1.00	1.00
Office Administrator II	1.00	1.00	1.00
	7.00	7.00	6.00

Murray City Annual Budget

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STAFFING DOCUMENT

	Annual Budget FY 21-22	Annual Budget FY 22-23	Annual Budget FY 23-24
TOTAL GENERAL FUND	291.59	297.59	305.59
LIBRARY FUND			
Library Director	1.00	1.00	1.00
Asst Library Director	1.00	1.00	1.00
Senior Librarian	1.00	1.00	1.00
Librarian	4.00	4.00	4.00
Marketing & Design Specialist	1.00	1.00	1.00
Customer Service Librarian	-	1.00	1.00
Associate Librarian/assistant Librarian	2.00	1.00	1.00
Library Page	1.00	1.00	1.00
	11.00	11.00	11.00
WATER FUND			
Public Services Director	0.50	0.50	0.50
Water Superintendent	1.00	1.00	1.00
Water Construction Supervisor	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00
Electrician	1.00	1.00	1.00
Water Technician IV	2.00	2.00	3.00
Valve Truck Lead/leadworker	1.00	1.00	-
Water Distribution Technician	4.00	4.00	4.00
Water Technician	6.00	6.00	6.00
Office Administrator Supervisor	1.00	1.00	1.00
Office Administrator	0.50	1.00	1.00
Meter Readers	3.00	3.00	3.00
	22.00	22.50	22.50
WASTEWATER FUND			
Wastewater Superintendent	1.00	1.00	1.00
Wastewater Supervisor	1.00	1.00	1.00
Internal Lead Operation - Tech 4	1.00	1.00	1.00
Wastewater Technician	6.00	6.00	6.00
	9.00	9.00	9.00
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 Supervisor	1.00	1.00	1.00
Generation/Substation Technician	4.00	4.00	4.00
Metering Supervisor	1.00	1.00	1.00
Metering Technician	2.00	2.00	2.00
Line Crew Supervisor	3.00	3.00	3.00
Line worker	7.00	7.00	6.00
Apprentice	2.00	2.00	4.00
Central Control Supervisor	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

Murray City Annual Budget

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STAFFING DOCUMENT

	Annual Budget FY 21-22	Annual Budget FY 22-23	Annual Budget FY 23-24
Materials Supervisor	1.00	1.00	1.00

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STAFFING DOCUMENT

	Annual Budget FY 21-22	Annual Budget FY 22-23	Annual Budget FY 23-24
POWER FUND (continued)			
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	-
Office Administrator	1.75	1.75	1.75
Inventory Control Specialist	2.00	2.00	2.00
Maintenance Custodian	1.00	1.00	-
	49.75	49.75	48.75
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
Golf Irrigation Specialist	1.00	1.00	1.00
Asst Golf Professional	1.00	1.00	1.00
Equipment Operator II	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
STORM WATER FUND			
Streets and Storm Water Superintendent	0.33	0.33	0.33
Storm Water Supervisor	1.00	1.00	1.00
Lead worker - Utility	1.00	1.00	1.00
Storm Water Compliance Inspector	2.00	2.00	2.00
Equipment Operator	5.00	5.00	3.00
Maintenance Worker	-	-	2.00
	9.33	9.33	9.33
CENTRAL GARAGE FUND			
Fleet Manager	1.00	1.00	1.00
Mechanic	2.00	2.00	3.00
Fleet Inventory Control Specialist	1.00	1.00	1.00
	4.00	4.00	5.00
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)	408.00	414.50	422.50

MURRAY CITY - COMPENSATION STEP PLAN

EFFECTIVE JULY 1, 2023

	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
		\$19.18	\$20.13	\$21.14	\$22.19	\$23.31	\$24.47	\$25.08	\$25.71	\$26.35	\$27.02	\$27.68	\$28.38	\$29.09
ACCOUNTS PAYABLE TECHNICIAN	6052													
ADMINISTRATIVE ASSISTANT - MAYOR	625	\$20.54	\$21.57	\$22.65	\$23.78	\$24.97	\$26.21	\$26.87	\$27.54	\$28.24	\$28.95	\$29.66	\$30.41	\$31.17
ADMINISTRATIVE SERVICES MANAGER (POLICE)		\$29.16	\$30.62	\$32.15	\$33.76	\$35.44	\$37.22	\$38.15	\$39.10	\$40.08	\$41.08	\$42.11	\$43.16	\$44.24
APPRENTICE ARBORIST (2 YEARS)	7025	\$21.31	\$22.37	N/A										
APPRENTICE LINEMAN (4 YEARS)	7075	\$30.17	\$33.08	\$36.43	\$40.02	N/A								
APPRENTICE METERING TECHNICIAN (4 YEARS)	7080	\$30.17	\$33.08	\$36.43	\$40.02	N/A								
APPRENTICE SUBSTATION TECHNICIAN (4 YEARS)	7085	\$30.17	\$33.08	\$36.43	\$40.02	N/A								
AQUATICS MANAGER	6715	\$26.43	\$27.74	\$29.13	\$30.59	\$32.12	\$33.72	\$34.57	\$35.43	\$36.31	\$37.22	\$38.15	\$39.10	\$40.08
ASSISTANT CEMETERY SUPERVISOR	3315	\$22.44	\$23.55	\$24.73	\$25.97	\$27.26	\$28.63	\$29.35	\$30.08	\$30.83	\$31.59	\$32.38	\$33.20	\$34.03
ASSISTANT CITY PROSECUTOR	2177	\$38.80	\$40.75	\$42.78	\$44.92	\$47.16	\$49.52	\$50.76	\$52.03	\$53.33	\$54.66	\$56.04	\$57.43	\$58.86
ASSISTANT CUSTOMER SERVICE SUPERVISOR	6240	\$22.33	\$23.45	\$24.63	\$25.86	\$27.16	\$28.51	\$29.23	\$29.96	\$30.71	\$31.48	\$32.27	\$33.08	\$33.90
ASSISTANT FIRE CHIEF	1456	\$48.85	\$51.29	\$53.86	\$56.55	\$59.38	\$62.35	\$63.91	\$65.50	\$67.14	\$68.82	\$70.54	\$72.30	\$74.11
ASSISTANT GENERAL MANAGER OF POWER	1875	\$51.49	\$54.07	\$56.77	\$59.61	\$62.59	\$65.72	\$67.37	\$69.05	\$70.78	\$72.55	\$74.36	\$76.22	\$78.13
ASSISTANT GOLF PRO	5120	\$23.80	\$24.99	\$26.24	\$27.54	\$28.92	\$30.37	\$31.14	\$31.91	\$32.71	\$33.52	\$34.36	\$35.22	\$36.10
ASSISTANT GREENS SUPERINTENDENT	7150	\$25.07	\$26.33	\$27.65	\$29.03	\$30.48	\$31.99	\$32.79	\$33.62	\$34.45	\$35.31	\$36.20	\$37.10	\$38.03
ASSISTANT LIBRARIAN	5425	\$20.42	\$21.45	\$22.52	\$23.65	\$24.83	\$26.06	\$26.71	\$27.38	\$28.06	\$28.77	\$29.49	\$30.23	\$30.98
ASSISTANT LIBRARY DIRECTOR	1902	\$35.50	\$37.28	\$39.14	\$41.09	\$43.15	\$45.31	\$46.44	\$47.60	\$48.79	\$50.02	\$51.26	\$52.55	\$53.87
ASSISTANT PARK CENTER DIRECTOR	5060	\$27.34	\$28.71	\$30.15	\$31.65	\$33.23	\$34.89	\$35.76	\$36.66	\$37.57	\$38.52	\$39.48	\$40.47	\$41.48
ASSOCIATE LIBRARIAN	6890	\$18.72	\$19.66	\$20.65	\$21.68	\$22.77	\$23.91	\$24.51	\$25.12	\$25.74	\$26.39	\$27.05	\$27.72	\$28.42
BATTALION CHIEF	3322	\$3,326.58	\$3,492.91	\$3,667.56	\$3,850.93	\$4,043.48	\$4,082.36	\$4,184.42	\$4,289.03	\$4,396.25	\$4,506.16	\$4,618.82	\$4,734.29	\$4,852.64
BUILDING OFFICIAL	1540	\$42.73	\$44.87	\$47.11	\$49.47	\$51.95	\$54.54	\$55.91	\$57.31	\$58.75	\$60.22	\$61.71	\$63.26	\$64.84
BUSINESS LICENSE SPECIALIST	6300	\$21.67	\$22.76	\$23.89	\$25.08	\$26.34	\$27.65	\$28.35	\$29.06	\$29.79	\$30.53	\$31.29	\$32.07	\$32.87
CAPTAIN (FIRE)	3325	\$2,663.14	\$2,796.30	\$2,936.11	\$3,082.92	\$3,237.06	\$3,398.92	\$3,483.89	\$3,570.99	\$3,660.26	\$3,751.77	\$3,845.56	\$3,941.70	\$4,040.24
CEMETERY SUPERVISOR	3320	\$25.61	\$26.90	\$28.24	\$29.65	\$31.14	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.99	\$37.92	\$38.87
CENTRAL CONTROL OPERATOR	7260	\$31.61	\$33.18	\$34.84	\$36.59	\$38.41	\$40.33	\$41.34	\$42.38	\$43.44	\$44.52	\$45.64	\$46.78	\$47.94
CENTRAL CONTROL SUPERVISOR	7270	\$33.24	\$34.90	\$36.64	\$38.48	\$40.40	\$42.42	\$43.48	\$44.57	\$45.68	\$46.83	\$47.99	\$49.19	\$50.42
CHIEF COMMUNICATIONS OFFICER	630	\$42.90	\$45.04	\$47.29	\$49.66	\$52.15	\$54.75	\$56.12	\$57.52	\$58.96	\$60.43	\$61.94	\$63.49	\$65.08
CITY ATTORNEY	1150	\$67.12	\$70.47	\$74.00	\$77.70	\$81.58	\$85.66	\$87.80	\$90.00	\$92.25	\$94.56	\$96.92	\$99.34	\$101.83
CITY ENGINEER	2450	\$48.13	\$50.53	\$53.06	\$55.71	\$58.50	\$61.42	\$62.96	\$64.53	\$66.15	\$67.81	\$69.50	\$71.24	\$73.02
CITY PROSECUTOR	2176	\$41.51	\$43.58	\$45.76	\$48.05	\$50.45	\$52.97	\$54.30	\$55.66	\$57.05	\$58.47	\$59.94	\$61.43	\$62.97
CITY RECORDER	1200	\$35.31	\$37.08	\$38.94	\$40.88	\$42.93	\$45.07	\$46.20	\$47.36	\$48.54	\$49.76	\$51.01	\$52.28	\$53.58
CITY TREASURER	1250	\$36.35	\$38.16	\$40.07	\$42.07	\$44.18	\$46.39	\$47.56	\$48.74	\$49.97	\$51.22	\$52.50	\$53.82	\$55.16
CIVIL ENGINEER I	3135	\$30.75	\$32.29	\$33.90	\$35.60	\$37.37	\$39.25	\$40.22	\$41.22	\$42.26	\$43.32	\$44.40	\$45.51	\$46.65
CIVIL ENGINEER II	3132	\$33.36	\$35.03	\$36.78	\$38.63	\$40.55	\$42.58	\$43.65	\$44.74	\$45.85	\$47.00	\$48.17	\$49.38	\$50.62
CODE ENFORCEMENT OFFICER	4133	\$21.21	\$22.27	\$23.39	\$24.55	\$25.78	\$27.07	\$27.76	\$28.45	\$29.16	\$29.89	\$30.63	\$31.39	\$32.18
CODE ENFORCEMENT SUPERVISOR	4134	\$29.63	\$31.12	\$32.67	\$34.30	\$36.02	\$37.82	\$38.76	\$39.74	\$40.73	\$41.75	\$42.79	\$43.86	\$44.96
CODE SERVICES ADMINISTRATOR	5400	\$27.18	\$28.54	\$29.96	\$31.46	\$33.03	\$34.68	\$35.55	\$36.43	\$37.35	\$38.28	\$39.24	\$40.22	\$41.23
COMMERCIAL METER READER	8050	\$18.87	\$19.81	\$20.80	\$21.84	\$22.93	\$24.07	\$24.67	\$25.28	\$25.92	\$26.57	\$27.23	\$27.91	\$28.60
COMMUNITY & ECONOMIC DEVELOPMENT DIRECTOR	1788	\$49.90	\$52.39	\$55.02	\$57.77	\$60.66	\$63.69	\$65.28	\$66.92	\$68.59	\$70.31	\$72.06	\$73.86	\$75.71
CONTROLLER	1420	\$38.66	\$40.59	\$42.62	\$44.75	\$46.99	\$49.34	\$50.58	\$51.83	\$53.13	\$54.46	\$55.83	\$57.22	\$58.65
COUNCIL OFFICE ADMINISTRATOR III	525	\$20.54	\$21.57	\$22.65	\$23.78	\$24.97	\$26.21	\$26.87	\$27.54	\$28.24	\$28.95	\$29.66	\$30.41	\$31.17
COUNCIL EXECUTIVE DIRECTOR	550	\$44.67	\$46.90	\$49.24	\$51.70	\$54.29	\$57.01	\$58.43	\$59.89	\$61.39	\$62.93	\$64.50	\$66.11	\$67.76

MURRAY CITY - COMPENSATION STEP PLAN

EFFECTIVE JULY 1, 2023

JOB	CODE	STEP	STEP	STEP										
		0	1	2	3	4	5	6	7	8	9	10	11	12
COURT SECURITY OFFICER	4132	\$19.34	\$20.31	\$21.32	\$22.39	\$23.51	\$24.68	\$25.30	\$25.93	\$26.58	\$27.24	\$27.92	\$28.62	\$29.33
CRIME ANALYST	6030	\$18.89	\$19.83	\$20.82	\$21.86	\$22.95	\$24.11	\$24.71	\$25.32	\$25.96	\$26.60	\$27.27	\$27.96	\$28.65
CRIME VICTIM ADVOCATE	4135	\$23.31	\$24.47	\$25.70	\$26.98	\$28.33	\$29.75	\$30.49	\$31.25	\$32.03	\$32.83	\$33.65	\$34.49	\$35.35
CSR/BILLING EDITOR	6225	\$19.73	\$20.72	\$21.75	\$22.84	\$23.98	\$25.18	\$25.80	\$26.45	\$27.11	\$27.79	\$28.49	\$29.20	\$29.93
CULTURAL PROGRAMS ADMINISTRATIVE ASSISTANT	6872	\$23.00	\$24.15	\$25.37	\$26.64	\$27.97	\$29.37	\$30.10	\$30.85	\$31.63	\$32.42	\$33.23	\$34.07	\$34.91
CULTURAL PROGRAMS MANAGER	5052	\$28.89	\$30.33	\$31.85	\$33.44	\$35.11	\$36.87	\$37.79	\$38.73	\$39.69	\$40.68	\$41.69	\$42.74	\$43.81
CUSTOMER SERVICE LIBRARIAN	5430	\$22.88	\$24.02	\$25.23	\$26.49	\$27.81	\$29.20	\$29.93	\$30.68	\$31.45	\$32.24	\$33.04	\$33.86	\$34.70
CUSTOMER SERVICE SUPERVISOR	5210	\$27.49	\$28.86	\$30.31	\$31.81	\$33.40	\$35.08	\$35.95	\$36.86	\$37.77	\$38.72	\$39.69	\$40.68	\$41.69
DATABASE ANALYST	1824	\$34.17	\$35.88	\$37.67	\$39.55	\$41.53	\$43.60	\$44.70	\$45.81	\$46.96	\$48.13	\$49.33	\$50.57	\$51.83
DATABASE SUPERVISOR	1827	\$37.29	\$39.15	\$41.11	\$43.16	\$45.32	\$47.59	\$48.78	\$50.00	\$51.25	\$52.53	\$53.84	\$55.19	\$56.57
DEPUTY CITY ATTORNEY	2150	\$47.62	\$50.00	\$52.50	\$55.13	\$57.89	\$60.78	\$62.30	\$63.86	\$65.45	\$67.08	\$68.76	\$70.48	\$72.24
DEPUTY POLICE CHIEF	1660	\$46.77	\$49.11	\$51.57	\$54.15	\$56.86	\$59.70	\$61.20	\$62.73	\$64.29	\$65.91	\$67.56	\$69.24	\$70.97
DEPUTY RECORDER/PURCHASING AGENT	1905	\$28.11	\$29.52	\$30.99	\$32.54	\$34.16	\$35.88	\$36.77	\$37.69	\$38.64	\$39.60	\$40.59	\$41.61	\$42.65
DIRECTOR OF FINANCE	1400	\$56.80	\$59.64	\$62.63	\$65.76	\$69.05	\$72.50	\$74.31	\$76.17	\$78.07	\$80.03	\$82.02	\$84.07	\$86.17
ECONOMIC DEVELOPMENT SPECIALIST	5325	\$26.08	\$27.38	\$28.75	\$30.18	\$31.69	\$33.27	\$34.11	\$34.96	\$35.83	\$36.72	\$37.64	\$38.58	\$39.54
ENERGY SERVICES MANAGER	5165	\$38.67	\$40.60	\$42.62	\$44.75	\$46.99	\$49.35	\$50.58	\$51.84	\$53.14	\$54.47	\$55.83	\$57.23	\$58.67
ENGINEERING MANAGER	2300	\$51.25	\$53.81	\$56.50	\$59.33	\$62.30	\$65.42	\$67.05	\$68.72	\$70.44	\$72.20	\$74.01	\$75.86	\$77.75
ENGINEER TECHNICIAN	3140	\$23.50	\$24.68	\$25.92	\$27.22	\$28.57	\$30.00	\$30.75	\$31.52	\$32.31	\$33.11	\$33.95	\$34.79	\$35.66
ERP SYSTEMS ANALYST	3180	\$26.86	\$28.20	\$29.61	\$31.11	\$32.65	\$34.29	\$35.14	\$36.03	\$36.92	\$37.85	\$38.79	\$39.76	\$40.75
EQUIPMENT OPERATOR I	7303	\$21.82	\$22.92	\$24.06	\$25.26	\$26.52	\$27.85	\$28.55	\$29.26	\$29.99	\$30.75	\$31.51	\$32.30	\$33.11
EQUIPMENT OPERATOR II	7302	\$23.50	\$24.67	\$25.91	\$27.20	\$28.57	\$29.99	\$30.75	\$31.51	\$32.30	\$33.11	\$33.94	\$34.78	\$35.66
EVIDENCE TECHNICIAN	4115	\$19.99	\$20.99	\$22.04	\$23.14	\$24.30	\$25.51	\$26.14	\$26.80	\$27.47	\$28.16	\$28.86	\$29.58	\$30.32
FACILITIES MAINTENANCE SUPERVISOR	7180	\$25.40	\$26.67	\$28.00	\$29.40	\$30.88	\$32.42	\$33.23	\$34.07	\$34.91	\$35.78	\$36.68	\$37.60	\$38.54
FACILITIES MANAGER	7170	\$28.86	\$30.31	\$31.82	\$33.42	\$35.08	\$36.84	\$37.75	\$38.70	\$39.67	\$40.66	\$41.67	\$42.72	\$43.78
FIRE CHIEF	1450	\$59.88	\$62.87	\$66.01	\$69.31	\$72.77	\$76.41	\$78.31	\$80.27	\$82.27	\$84.33	\$86.44	\$88.60	\$90.82
FIRE ENGINEER	4305	\$2,430.83	\$2,551.86	\$2,680.24	\$2,814.11	\$2,884.72	\$2,957.15	\$3,031.43	\$3,106.62	\$3,183.64	\$3,264.33	\$3,345.94	N/A	N/A
FIREFIGHTER	4250	\$2,085.14	\$2,189.67	\$2,298.79	\$2,413.41	\$2,473.92	\$2,536.28	\$2,599.55	\$2,663.73	\$2,730.67	\$2,799.44	\$2,869.13	N/A	N/A
FLEET INVENTORY CONTROL SPECIALIST	8175	\$19.63	\$20.61	\$21.65	\$22.73	\$23.87	\$25.06	\$25.68	\$26.33	\$26.99	\$27.66	\$28.36	\$29.06	\$29.79
FLEET MANAGER	3360	\$32.76	\$34.40	\$36.12	\$37.93	\$39.82	\$41.81	\$42.86	\$43.93	\$45.02	\$46.16	\$47.31	\$48.48	\$49.70
FORESTRY CREW SUPERVISOR	7600	\$26.29	\$27.60	\$28.98	\$30.43	\$31.95	\$33.55	\$34.38	\$35.24	\$36.13	\$37.03	\$37.96	\$38.92	\$39.89
FORESTRY SUPERVISOR	3305	\$30.55	\$32.08	\$33.68	\$35.36	\$37.13	\$38.99	\$39.96	\$40.96	\$41.99	\$43.04	\$44.11	\$45.21	\$46.34
GENERAL MANAGER OF POWER	1700	\$63.66	\$66.84	\$70.18	\$73.69	\$77.37	\$81.25	\$83.28	\$85.37	\$87.50	\$89.69	\$91.92	\$94.22	\$96.57
GENERATION/SUBSTATION SUPERVISOR	3410	\$40.88	\$42.93	\$45.07	\$47.32	\$49.69	\$52.17	\$53.48	\$54.82	\$56.18	\$57.59	\$59.02	\$60.49	\$62.00
GENERATION/SUBSTATION TECHNICIAN	7500	\$36.03	\$37.83	\$39.73	\$41.72	\$43.80	\$45.99	\$47.14	\$48.32	\$49.53	\$50.77	\$52.04	\$53.35	\$54.68
GIS PROGRAMMER		\$31.72	\$33.31	\$34.98	\$36.72	\$38.55	\$40.49	\$41.50	\$42.54	\$43.60	\$44.69	\$45.80	\$46.95	\$48.12
GIS SPECIALIST	3260	\$22.80	\$23.94	\$25.14	\$26.40	\$27.71	\$29.10	\$29.83	\$30.57	\$31.34	\$32.12	\$32.92	\$33.74	\$34.58
GIS SUPERVISOR	1825	\$34.47	\$36.19	\$38.00	\$39.89	\$41.88	\$43.98	\$45.07	\$46.20	\$47.36	\$48.54	\$49.76	\$51.01	\$52.28
GOLF COURSE IRRIGATION SPECIALIST	7480	\$23.64	\$24.81	\$26.05	\$27.36	\$28.72	\$30.16	\$30.91	\$31.69	\$32.48	\$33.29	\$34.13	\$34.97	\$35.84
GOLF COURSE SUPERINTENDENT	1470	\$30.64	\$32.17	\$33.78	\$35.48	\$37.26	\$39.12	\$40.09	\$41.09	\$42.12	\$43.17	\$44.25	\$45.35	\$46.48
GOLF PROFESSIONAL	1460	\$38.21	\$40.12	\$42.12	\$44.22	\$46.44	\$48.76	\$49.98	\$51.23	\$52.51	\$53.83	\$55.17	\$56.55	\$57.96
HIGHWAY TRAFFIC CONTROL COORDINATOR	7560	\$24.07	\$25.27	\$26.53	\$27.86	\$29.25	\$30.71	\$31.48	\$32.27	\$33.08	\$33.90	\$34.75	\$35.62	\$36.51
HUMAN RESOURCE ANALYST	5450	\$24.58	\$25.81	\$27.10	\$28.45	\$29.88	\$31.37	\$32.16	\$32.96	\$33.78	\$34.62	\$35.50	\$36.38	\$37.28

MURRAY CITY - COMPENSATION STEP PLAN

EFFECTIVE JULY 1, 2023

JOB	CODE	STEP	STEP	STEP										
		0	1	2	3	4	5	6	7	8	9	10	11	12
HUMAN RESOURCE DIRECTOR	1600	\$48.33	\$50.74	\$53.28	\$55.95	\$58.75	\$61.68	\$63.22	\$64.80	\$66.42	\$68.09	\$69.78	\$71.53	\$73.32
I.T. DIRECTOR	1821	\$47.46	\$49.83	\$52.32	\$54.94	\$57.69	\$60.57	\$62.09	\$63.64	\$65.23	\$66.86	\$68.53	\$70.24	\$72.00
I.T. SUPPORT SUPERVISOR	1826	\$41.46	\$43.53	\$45.71	\$48.00	\$50.40	\$52.92	\$54.25	\$55.60	\$56.99	\$58.42	\$59.87	\$61.37	\$62.90
I.T. SYSTEMS ADMINISTRATOR	1823	\$33.64	\$35.33	\$37.09	\$38.95	\$40.90	\$42.94	\$44.01	\$45.11	\$46.24	\$47.39	\$48.58	\$49.79	\$51.04
I.T. TECHNICIAN / WEB SUPPORT	3270	\$25.57	\$26.86	\$28.20	\$29.61	\$31.08	\$32.64	\$33.46	\$34.29	\$35.15	\$36.04	\$36.94	\$37.86	\$38.80
INSPECTOR I	3075	\$23.11	\$24.27	\$25.48	\$26.76	\$28.10	\$29.50	\$30.23	\$30.99	\$31.77	\$32.56	\$33.37	\$34.21	\$35.07
INSPECTOR II	3100	\$26.59	\$27.93	\$29.34	\$30.80	\$32.33	\$33.96	\$34.80	\$35.66	\$36.56	\$37.47	\$38.41	\$39.36	\$40.34
INSPECTOR III	3125	\$30.59	\$32.12	\$33.72	\$35.41	\$37.18	\$39.04	\$40.02	\$41.02	\$42.04	\$43.09	\$44.17	\$45.27	\$46.40
INVENTORY CONTROL SPECIALIST (POWER)	6875	\$18.81	\$19.75	\$20.74	\$21.78	\$22.87	\$24.01	\$24.61	\$25.23	\$25.86	\$26.51	\$27.17	\$27.85	\$28.55
IRRIGATION LEADWORKER	7475	\$24.73	\$25.97	\$27.26	\$28.63	\$30.06	\$31.57	\$32.36	\$33.17	\$34.00	\$34.84	\$35.71	\$36.61	\$37.53
JOURNEY LINEMAN	7550	\$36.03	\$37.83	\$39.73	\$41.72	\$43.80	\$45.99	\$47.14	\$48.32	\$49.53	\$50.77	\$52.04	\$53.35	\$54.68
JUDICIAL ASSISTANT I	6110	\$18.59	\$19.52	\$20.49	\$21.52	\$22.59	\$23.72	\$24.31	\$24.92	\$25.54	\$26.18	\$26.84	\$27.51	\$28.19
JUDICIAL ASSISTANT II	6112	\$19.65	\$20.62	\$21.66	\$22.74	\$23.88	\$25.07	\$25.70	\$26.34	\$27.00	\$27.67	\$28.37	\$29.08	\$29.80
JUDICIAL ASSISTANT III	6114	\$20.56	\$21.59	\$22.67	\$23.80	\$24.99	\$26.24	\$26.90	\$27.57	\$28.26	\$28.97	\$29.70	\$30.44	\$31.21
LEADWORKER - CITY	7575	\$24.61	\$25.85	\$27.14	\$28.50	\$29.92	\$31.42	\$32.21	\$33.01	\$33.83	\$34.68	\$35.55	\$36.44	\$37.35
LEADWORKER - UTILITIES	7580	\$24.64	\$25.87	\$27.17	\$28.52	\$29.95	\$31.44	\$32.23	\$33.03	\$33.85	\$34.70	\$35.57	\$36.47	\$37.37
LEGAL ADMINISTRATOR I	6040	\$19.99	\$20.99	\$22.04	\$23.14	\$24.29	\$25.51	\$26.15	\$26.80	\$27.47	\$28.15	\$28.86	\$29.58	\$30.33
LEGAL ADMINISTRATOR II	6045	\$23.55	\$24.73	\$25.97	\$27.26	\$28.63	\$30.06	\$30.82	\$31.58	\$32.37	\$33.18	\$34.01	\$34.85	\$35.73
LEGAL ADMINISTRATOR SUPERVISOR	6050	\$25.61	\$26.90	\$28.24	\$29.65	\$31.14	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.99	\$37.92	\$38.87
LIBRARIAN	5410	\$25.57	\$26.85	\$28.19	\$29.60	\$31.09	\$32.64	\$33.45	\$34.29	\$35.15	\$36.03	\$36.94	\$37.86	\$38.80
LIBRARY DIRECTOR	1900	\$49.79	\$52.29	\$54.90	\$57.64	\$60.53	\$63.55	\$65.14	\$66.77	\$68.44	\$70.15	\$71.90	\$73.70	\$75.55
LIBRARY I.T. TECHNICIAN	3275	\$23.68	\$24.87	\$26.12	\$27.43	\$28.80	\$30.24	\$30.99	\$31.77	\$32.56	\$33.37	\$34.21	\$35.07	\$35.94
LIBRARY PAGE (FULL-TIME)	6894	\$12.18	\$12.80	\$13.43	\$14.10	\$14.81	\$15.55	\$15.94	\$16.34	\$16.75	\$17.17	\$17.60	\$18.03	\$18.48
LINE CREW SUPERVISOR	7700	\$40.88	\$42.93	\$45.07	\$47.32	\$49.69	\$52.17	\$53.48	\$54.82	\$56.18	\$57.59	\$59.02	\$60.49	\$62.00
MAINTENANCE CUSTODIAN	8110	\$17.66	\$18.54	\$19.47	\$20.45	\$21.47	\$22.54	\$23.11	\$23.68	\$24.27	\$24.88	\$25.51	\$26.14	\$26.80
MAINTENANCE WORKER	8225	\$20.13	\$21.14	\$22.20	\$23.31	\$24.47	\$25.70	\$26.34	\$27.00	\$27.67	\$28.37	\$29.08	\$29.80	\$30.55
MARKETING AND DESIGN SPECIALIST	6885	\$25.57	\$26.85	\$28.19	\$29.60	\$31.09	\$32.64	\$33.45	\$34.29	\$35.15	\$36.03	\$36.94	\$37.86	\$38.80
MASTER POLICE OFFICER	4525	\$33.27	\$34.94	\$36.68	\$38.51	\$39.48	\$40.47	\$41.47	\$42.52	\$43.58	\$44.67	\$45.78	N/A	N/A
MATERIALS SUPERVISOR	5205	\$26.72	\$28.06	\$29.46	\$30.94	\$32.48	\$34.11	\$34.96	\$35.83	\$36.72	\$37.64	\$38.58	\$39.54	\$40.53
MEAL PROGRAM SUPERVISOR	8275	\$20.15	\$21.16	\$22.22	\$23.33	\$24.50	\$25.72	\$26.37	\$27.03	\$27.70	\$28.39	\$29.10	\$29.83	\$30.57
MECHANIC	7710	\$22.68	\$23.81	\$25.00	\$26.25	\$27.57	\$28.95	\$29.66	\$30.41	\$31.17	\$31.95	\$32.75	\$33.57	\$34.41
METER READER	8350	\$18.87	\$19.81	\$20.80	\$21.84	\$22.93	\$24.07	\$24.67	\$25.28	\$25.92	\$26.57	\$27.23	\$27.91	\$28.60
METERING SUPERVISOR	3310	\$40.88	\$42.93	\$45.07	\$47.32	\$49.69	\$52.17	\$53.48	\$54.82	\$56.18	\$57.59	\$59.02	\$60.49	\$62.00
METERING TECHNICIAN	7760	\$36.03	\$37.83	\$39.73	\$41.72	\$43.80	\$45.99	\$47.14	\$48.32	\$49.53	\$50.77	\$52.04	\$53.35	\$54.68
MUSEUM CURATOR		\$18.90	\$19.83	\$20.82	\$21.86	\$22.95	\$24.11	\$24.71	\$25.32	\$25.96	\$26.60	\$27.28	\$27.96	\$28.65
NETWORK ADMINISTRATOR	1823	\$33.64	\$35.33	\$37.09	\$38.95	\$40.90	\$42.94	\$44.01	\$45.11	\$46.24	\$47.39	\$48.58	\$49.79	\$51.04
OFFICE ADMINISTRATOR I	6005	\$17.86	\$18.75	\$19.69	\$20.68	\$21.72	\$22.80	\$23.37	\$23.95	\$24.55	\$25.17	\$25.79	\$26.44	\$27.10
OFFICE ADMINISTRATOR II	6010	\$18.89	\$19.83	\$20.82	\$21.86	\$22.95	\$24.11	\$24.71	\$25.32	\$25.96	\$26.60	\$27.27	\$27.96	\$28.65
OFFICE ADMINISTRATOR III	6015	\$20.54	\$21.57	\$22.65	\$23.78	\$24.97	\$26.21	\$26.87	\$27.54	\$28.24	\$28.95	\$29.66	\$30.41	\$31.17
OFFICE ADMINISTRATOR SUPERVISOR	6020	\$25.32	\$26.59	\$27.92	\$29.32	\$30.79	\$32.34	\$33.15	\$33.97	\$34.82	\$35.69	\$36.59	\$37.50	\$38.45
OPERATIONS MANAGER	1860	\$49.73	\$52.22	\$54.83	\$57.57	\$60.46	\$63.48	\$65.07	\$66.70	\$68.37	\$70.07	\$71.83	\$73.63	\$75.47
PARAMEDIC/FIREFIGHTER	4302	\$2,499.60	\$2,624.30	\$2,755.43	\$2,892.97	\$2,965.41	\$3,039.68	\$3,115.79	\$3,194.64	\$3,274.42	\$3,356.03	\$3,440.39	N/A	N/A

MURRAY CITY - COMPENSATION STEP PLAN

EFFECTIVE JULY 1, 2023

JOB	CODE	STEP												
		0	1	2	3	4	5	6	7	8	9	10	11	12
PARK CENTER DIRECTOR	5055	\$32.94	\$34.58	\$36.31	\$38.13	\$40.03	\$42.04	\$43.08	\$44.17	\$45.27	\$46.40	\$47.57	\$48.76	\$49.98
PARKS AND RECREATION DIRECTOR	1550	\$49.54	\$52.01	\$54.61	\$57.34	\$60.21	\$63.21	\$64.79	\$66.41	\$68.08	\$69.77	\$71.52	\$73.31	\$75.14
PARKS FIELD SUPERVISOR	7440	\$25.37	\$26.64	\$27.97	\$29.37	\$30.84	\$32.38	\$33.20	\$34.03	\$34.88	\$35.75	\$36.64	\$37.56	\$38.50
PARKS IRRIGATION SPECIALIST	7490	\$21.46	\$22.53	\$23.66	\$24.85	\$26.10	\$27.40	\$28.09	\$28.79	\$29.51	\$30.25	\$31.01	\$31.78	\$32.58
PARKS SUPERINTENDENT	1560	\$36.43	\$38.26	\$40.18	\$42.19	\$44.30	\$46.51	\$47.67	\$48.86	\$50.09	\$51.33	\$52.62	\$53.94	\$55.29
PAYROLL COORDINATOR	5051	\$22.90	\$24.04	\$25.24	\$26.50	\$27.83	\$29.22	\$29.95	\$30.70	\$31.46	\$32.25	\$33.07	\$33.89	\$34.74
PERMIT SPECIALIST	6640	\$24.45	\$25.67	\$26.96	\$28.30	\$29.71	\$31.20	\$31.98	\$32.78	\$33.60	\$34.44	\$35.30	\$36.18	\$37.09
PLANNER I	3336	\$22.77	\$23.91	\$25.11	\$26.37	\$27.69	\$29.08	\$29.80	\$30.55	\$31.31	\$32.10	\$32.90	\$33.72	\$34.57
PLANNER II	3337	\$26.82	\$28.16	\$29.57	\$31.05	\$32.61	\$34.24	\$35.10	\$35.98	\$36.88	\$37.80	\$38.74	\$39.70	\$40.69
PLANS EXAMINER	3128	\$29.68	\$31.16	\$32.72	\$34.35	\$36.07	\$37.87	\$38.81	\$39.78	\$40.77	\$41.80	\$42.85	\$43.91	\$45.01
POLICE CHIEF	1650	\$59.53	\$62.51	\$65.64	\$68.92	\$72.37	\$75.98	\$77.88	\$79.82	\$81.82	\$83.87	\$85.97	\$88.12	\$90.32
POLICE LIEUTENANT	3370	\$40.46	\$42.48	\$44.60	\$46.83	\$49.17	\$51.63	\$52.92	\$54.24	\$55.60	\$56.98	\$58.41	\$59.87	\$61.36
POLICE OFFICER	4450	\$30.69	\$32.23	\$33.84	\$35.53	\$36.42	\$37.32	\$38.26	\$39.22	\$40.19	\$41.21	\$42.23	N/A	N/A
POLICE RECORDS SPECIALIST II	6012	\$18.89	\$19.83	\$20.82	\$21.86	\$22.95	\$24.11	\$24.71	\$25.32	\$25.96	\$26.60	\$27.27	\$27.96	\$28.65
POLICE RECORDS SPECIALIST III	6017	\$20.54	\$21.57	\$22.65	\$23.78	\$24.97	\$26.21	\$26.87	\$27.54	\$28.24	\$28.95	\$29.66	\$30.41	\$31.17
PUBLIC WORKS CONSTRUCTION INSPECTOR	3055	\$25.93	\$27.23	\$28.59	\$30.02	\$31.52	\$33.10	\$33.92	\$34.77	\$35.64	\$36.54	\$37.46	\$38.40	\$39.36
PUBLIC WORKS DIRECTOR	1530	\$61.82	\$64.91	\$68.15	\$71.55	\$75.14	\$78.89	\$80.86	\$82.89	\$84.96	\$87.08	\$89.26	\$91.49	\$93.78
RECORDS SUPERVISOR	6642	\$25.32	\$26.59	\$27.92	\$29.32	\$30.79	\$32.34	\$33.15	\$33.97	\$34.82	\$35.69	\$36.59	\$37.50	\$38.45
RECREATION COORDINATOR	6870	\$23.85	\$25.04	\$26.29	\$27.60	\$28.98	\$30.43	\$31.19	\$31.97	\$32.77	\$33.60	\$34.43	\$35.29	\$36.17
RECREATION DIRECTOR	1565	\$36.16	\$37.97	\$39.87	\$41.86	\$43.95	\$46.16	\$47.31	\$48.49	\$49.70	\$50.95	\$52.22	\$53.52	\$54.87
RISK ANALYST	5555	\$24.23	\$25.44	\$26.71	\$28.04	\$29.44	\$30.91	\$31.69	\$32.48	\$33.29	\$34.13	\$34.97	\$35.84	\$36.74
RISK MANAGER	1780	\$36.89	\$38.74	\$40.68	\$42.72	\$44.85	\$47.10	\$48.27	\$49.49	\$50.72	\$51.99	\$53.29	\$54.62	\$55.98
SENIOR ACCOUNTANT	5020	\$29.03	\$30.48	\$31.99	\$33.60	\$35.28	\$37.04	\$37.97	\$38.93	\$39.90	\$40.91	\$41.93	\$42.98	\$44.05
SENIOR CENTER DIRECTOR	1500	\$35.40	\$37.16	\$39.02	\$40.98	\$43.02	\$45.18	\$46.31	\$47.46	\$48.65	\$49.86	\$51.11	\$52.39	\$53.70
SENIOR CITY ATTORNEY	2175	\$42.86	\$45.00	\$47.26	\$49.62	\$52.09	\$54.70	\$56.07	\$57.47	\$58.91	\$60.38	\$61.89	\$63.44	\$65.02
SENIOR CIVIL ENGINEER	3130	\$38.08	\$39.98	\$41.98	\$44.08	\$46.28	\$48.60	\$49.81	\$51.06	\$52.33	\$53.64	\$54.98	\$56.36	\$57.77
SENIOR GIS ANALYST	3265	\$28.36	\$29.77	\$31.25	\$32.82	\$34.45	\$36.17	\$37.08	\$38.01	\$38.96	\$39.94	\$40.94	\$41.96	\$43.01
SENIOR I.T. TECHNICIAN	3170	\$26.37	\$27.69	\$29.08	\$30.53	\$32.07	\$33.67	\$34.51	\$35.37	\$36.26	\$37.16	\$38.09	\$39.05	\$40.02
SENIOR JUDICIAL ASSISTANT	6115	\$25.30	\$26.56	\$27.89	\$29.28	\$30.73	\$32.28	\$33.09	\$33.91	\$34.76	\$35.63	\$36.53	\$37.44	\$38.39
SENIOR LIBRARIAN	2750	\$28.33	\$29.75	\$31.23	\$32.79	\$34.43	\$36.15	\$37.06	\$37.99	\$38.94	\$39.92	\$40.92	\$41.94	\$42.99
SENIOR PLANNER	1810	\$30.58	\$32.10	\$33.71	\$35.39	\$37.16	\$39.02	\$39.99	\$40.99	\$42.01	\$43.06	\$44.14	\$45.24	\$46.37
SENIOR UTILITY PLANNER	3330	\$35.07	\$36.83	\$38.67	\$40.61	\$42.64	\$44.77	\$45.89	\$47.04	\$48.22	\$49.42	\$50.66	\$51.93	\$53.23
SERGEANT	3400	\$33.97	\$35.67	\$37.46	\$39.33	\$41.29	\$43.35	\$44.44	\$45.54	\$46.69	\$47.85	\$49.05	\$50.28	\$51.53
STORM WATER COMPLIANCE INSPECTOR	3470	\$23.18	\$24.33	\$25.54	\$26.83	\$28.17	\$29.58	\$30.32	\$31.08	\$31.85	\$32.65	\$33.47	\$34.30	\$35.16
STORM WATER SUPERVISOR	3460	\$29.24	\$30.70	\$32.23	\$33.84	\$35.54	\$37.32	\$38.24	\$39.20	\$40.18	\$41.18	\$42.20	\$43.26	\$44.34
STREET & STORM WATER SUPERINTENDENT	1025	\$38.24	\$40.15	\$42.16	\$44.27	\$46.49	\$48.81	\$50.02	\$51.27	\$52.56	\$53.88	\$55.22	\$56.60	\$58.01
STREETS FIELD SUPERVISOR	7450	\$27.47	\$28.85	\$30.30	\$31.82	\$33.41	\$35.08	\$35.96	\$36.86	\$37.77	\$38.72	\$39.68	\$40.67	\$41.68
THEATER MANAGER		\$28.89	\$30.33	\$31.85	\$33.44	\$35.11	\$36.87	\$37.79	\$38.73	\$39.70	\$40.69	\$41.71	\$42.75	\$43.82
THEATER TECHNICAL MANAGER		\$24.67	\$25.91	\$27.20	\$28.56	\$29.99	\$31.49	\$32.28	\$33.09	\$33.91	\$34.76	\$35.63	\$36.52	\$37.43
TREASURER'S CLERK/CSR	6555	\$19.73	\$20.72	\$21.75	\$22.84	\$23.98	\$25.18	\$25.80	\$26.45	\$27.11	\$27.79	\$28.49	\$29.20	\$29.93
UTILITY ARBORIST	7100	\$23.74	\$24.93	\$26.18	\$27.49	\$28.86	\$30.31	\$31.05	\$31.83	\$32.64	\$33.45	\$34.28	\$35.14	\$36.02
UTILITY PLANNER I	3335	\$23.86	\$25.05	\$26.30	\$27.62	\$28.99	\$30.44	\$31.21	\$31.98	\$32.78	\$33.61	\$34.44	\$35.30	\$36.19

MURRAY CITY - COMPENSATION STEP PLAN

EFFECTIVE JULY 1, 2023

JOB	CODE	STEP												
		0	1	2	3	4	5	6	7	8	9	10	11	12
UTILITY PLANNER II	3333	\$26.47	\$27.79	\$29.18	\$30.64	\$32.17	\$33.78	\$34.63	\$35.50	\$36.39	\$37.29	\$38.22	\$39.17	\$40.15
WASTEWATER SUPERINTENDENT	1533	\$38.24	\$40.15	\$42.16	\$44.27	\$46.48	\$48.80	\$50.03	\$51.28	\$52.56	\$53.88	\$55.22	\$56.60	\$58.01
WASTEWATER SUPERVISOR	7777	\$30.63	\$32.16	\$33.77	\$35.45	\$37.23	\$39.08	\$40.06	\$41.06	\$42.09	\$43.14	\$44.22	\$45.32	\$46.45
WASTEWATER TECH I	8500	\$20.46	\$21.48	\$22.55	\$23.68	\$24.87	\$26.12	\$26.77	\$27.44	\$28.12	\$28.83	\$29.55	\$30.29	\$31.04
WASTEWATER TECH II	8550	\$21.98	\$23.07	\$24.23	\$25.44	\$26.71	\$28.04	\$28.75	\$29.46	\$30.21	\$30.96	\$31.74	\$32.52	\$33.34
WASTEWATER TECH III	7770	\$24.34	\$25.56	\$26.84	\$28.18	\$29.59	\$31.08	\$31.85	\$32.65	\$33.47	\$34.30	\$35.16	\$36.04	\$36.95
WASTEWATER TECH IV	7775	\$26.30	\$27.61	\$28.99	\$30.44	\$31.96	\$33.56	\$34.40	\$35.26	\$36.14	\$37.05	\$37.97	\$38.91	\$39.89
WATER CONSTRUCTION SUPERVISOR	7460	\$29.50	\$30.97	\$32.52	\$34.15	\$35.86	\$37.64	\$38.59	\$39.55	\$40.54	\$41.55	\$42.59	\$43.65	\$44.74
WATER DISTRIBUTION SUPERVISOR	3420	\$29.50	\$30.97	\$32.52	\$34.15	\$35.86	\$37.64	\$38.59	\$39.55	\$40.54	\$41.55	\$42.59	\$43.65	\$44.74
WATER DISTRIBUTION TECHNICIAN	3450	\$24.55	\$25.77	\$27.06	\$28.42	\$29.83	\$31.33	\$32.12	\$32.92	\$33.74	\$34.59	\$35.44	\$36.33	\$37.25
WATER ELECTRICIAN	3455	\$31.23	\$32.79	\$34.43	\$36.15	\$37.96	\$39.86	\$40.85	\$41.88	\$42.92	\$43.99	\$45.09	\$46.23	\$47.38
WATER SUPERINTENDENT	1535	\$38.24	\$40.15	\$42.16	\$44.27	\$46.48	\$48.80	\$50.03	\$51.28	\$52.56	\$53.88	\$55.22	\$56.60	\$58.01
WATER TECH I	8600	\$19.48	\$20.46	\$21.48	\$22.55	\$23.68	\$24.87	\$25.50	\$26.13	\$26.79	\$27.46	\$28.15	\$28.85	\$29.57
WATER TECH II	8650	\$21.22	\$22.28	\$23.40	\$24.57	\$25.79	\$27.09	\$27.77	\$28.46	\$29.17	\$29.90	\$30.65	\$31.42	\$32.21
WATER TECH III	7780	\$23.53	\$24.71	\$25.94	\$27.24	\$28.60	\$30.04	\$30.79	\$31.56	\$32.35	\$33.16	\$33.98	\$34.83	\$35.70
WATER TECH IV	7570	\$24.64	\$25.87	\$27.17	\$28.52	\$29.95	\$31.44	\$32.23	\$33.03	\$33.85	\$34.70	\$35.57	\$36.47	\$37.37

REVISED 4/2023