

ORDINANCE NO. 23-16

AN ORDINANCE AMENDING THE CITY'S FISCAL YEAR 2023-2024 BUDGET

On August 22, 2023, the Murray City Municipal Council adopted the City's budget for Fiscal Year 2023-2024. It has been proposed that the Fiscal Year 2023-2024 budget be amended as follows:

1. Appropriate the following items from General Fund reserves:
 - a. Increase the budget \$1,280,275 for prior year Class C Road maintenance and infrastructure projects in process;
 - b. Increase the budget \$190,578 for state alcohol funds for police equipment;
 - c. Increase the budget \$2,445 for Park Center sponsorship and donation money for recreation programs contributed and unspent in the previous year, and;
 - d. Increase the budget \$61,865 for salaries and benefits in the Community and Economic Development department.
2. Receive and appropriate the following grants and/or reimbursements in the General Fund with no financial impact:
 - a. Increase the budget \$1,044 from the Federal Justice Department JAG grant for police equipment;
 - b. Transfer health insurance expenditures between General fund departments as necessary due to open enrollment changes.
3. In the General Fund receive \$5,000 in concession revenue and appropriate to concession supplies.
4. In the Library Fund receive and appropriate \$495 for the State Department of Cultural and Community Engagement Period Products grant.
5. Appropriate \$14,438,963 from the Capital Improvement Projects (CIP) Fund reserves for projects in progress from the previous year's budget including:
 - a. Increase the budget \$385,900 for professional services;
 - b. Increase the budget \$4,969,523 for building construction and improvement;

- c. Increase the budget \$1,418,482 for maintenance of City buildings and equipment;
 - d. Increase the budget \$3,577,464 for vehicle and equipment replacement, and;
 - e. Increase the budget \$4,087,594 for streets infrastructure.
- 6. In the Capital Improvement Projects Fund receive \$4,101,885 in TRCC funding from Salt Lake County and appropriate as follows:
 - a. Increase the budget by \$758,273 for the Murray Museum project;
 - b. Increase the budget by \$100,000 for the toddler playground, and;
 - c. Increase the budget by \$3,243,612 for the Murray Theater project.
- 7. Appropriate \$1,694,340 from the Water Fund reserves for the following:
 - a. Increase the budget by 89,964 for AMI metering system;
 - b. Increase the budget by \$15,442 for salaries and benefits;
 - c. Increase the budget by \$7,500 for the bobcat change out program;
 - d. Increase the budget by \$48,355 for professional services for a water master plan, and;
 - e. Increase the budget by \$1,533,079 for well and pipeline replacement projects in progress from the previous year's budget.
- 8. In the Water Fund receive \$613,520 capital reimbursement from UDOT and appropriate to infrastructure for the 300 W water line move.
- 9. Appropriate \$900,000 from the Wastewater Fund reserves for maintenance and infrastructure.
- 10. Appropriate \$1,682,026 from the Power Fund reserves for the following:
 - a. Increase the budget by \$9,557 for employee health insurance changes;
 - b. Increase the budget by \$1,500,000 for infrastructure improvements, and;
 - c. Increase the budget by \$172,469 for truck and equipment replacement.
- 11. Appropriate \$45,307 from the Murray Parkway Fund reserves for the following:

- a. Increase the budget by \$307 for additional health insurance benefits;
 - b. Increase the budget by \$25,000 for possible residence hazard mitigation, and;
 - c. Increase the budget by \$20,000 to slurry seal the maintenance area parking lot.
- 12. Appropriate \$75,000 from the Solid Waste Fund reserves for a 1-ton service truck.
- 13. Appropriate \$1,159,326 from the Stormwater Fund reserves for the following:
 - a. Increase the budget by \$1,153,155 for infrastructure, and;
 - b. Increase the budget by \$6,171 for insurance benefits.
- 14. Appropriate \$44,000 from Central Garage Fund reserves for fuel station repairs.

Section 10-6-128 of the Utah Code states that the budget for the City may be amended by the Murray City Municipal Council following a duly noticed public hearing. Pursuant to proper notice, the Murray City Municipal Council held a public hearing on September 19, 2023, to consider proposed amendments to the Fiscal Year 2022-2023 budget. After considering public comment, the Murray City Municipal Council wants to amend the Fiscal Year 2023-2024 budget.

Section 1. Enactment. The City's Fiscal Year 2023-2024 budget shall be amended as follows:

- 1. Appropriate the following items from General Fund reserves:
 - a. Increase the budget \$1,280,275 for prior year Class C Road maintenance and infrastructure projects in process;
 - b. Increase the budget \$190,578 for state alcohol funds for police equipment;
 - c. Increase the budget \$2,445 for Park Center sponsorship and donation money for recreation programs contributed and unspent in the previous year, and;
 - d. Increase the budget \$61,865 for salaries and benefits in the Community and Economic Development department.

2. Receive and appropriate the following grants and/or reimbursements in the General Fund with no financial impact:
 - a. Increase the budget \$1,044 from the Federal Justice Department JAG grant for police equipment;
 - b. Transfer health insurance expenditures between General fund departments as necessary due to open enrollment changes.
3. In the General Fund receive \$5,000 in concession revenue and appropriate to concession supplies.
4. In the Library Fund receive and appropriate \$495 for the State Department of Cultural and Community Engagement Period Products grant.
5. Appropriate \$14,438,963 from the Capital Improvement Projects (CIP) Fund reserves for projects in progress from the previous year's budget including:
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 - c. Increase the budget \$1,418,482 for maintenance of City buildings and equipment;
 - d. Increase the budget \$3,577,464 for vehicle and equipment replacement, and;
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6. In the Capital Improvement Projects Fund receive \$4,101,885 in TRCC funding from Salt Lake County and appropriate as follows:
 - a. Increase the budget by \$758,273 for the Murray Museum project;
 - b. Increase the budget by \$100,000 for the toddler playground, and;
 - c. Increase the budget by \$3,243,612 for the Murray Theater project.
7. Appropriate \$1,694,340 from the Water Fund reserves for the following:
 - a. Increase the budget by 89,964 for AML metering system;
 - b. Increase the budget by \$15,442 for salaries and benefits;

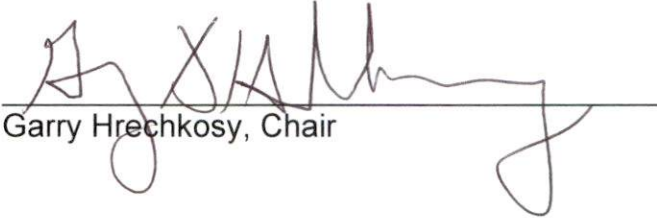
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14. Appropriate \$44,000 from Central Garage Fund reserves for fuel station repairs.

Section 2. Effective Date. This Ordinance shall take effect on first publication.

PASSED, APPROVED AND ADOPTED by the Murray City Municipal Council on this 19th day of September, 2023.



MURRAY CITY MUNICIPAL COUNCIL


Garry Hrechkosy, Chair

ATTEST:


Brooke Smith, City Recorder

Transmitted to the Office of the Mayor of Murray City on this 26th day of September, 2023.

MAYOR'S ACTION: Approved

DATED this 26th day of September, 2023.


Brett A. Hales, Mayor

ATTEST:


Brooke Smith, City Recorder

CERTIFICATE OF PUBLICATION

I hereby certify that this Ordinance or a summary hereof was published according to law on the 20th day of September, 2023.


Brooke Smith, City Recorder