

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;
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  - 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:
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- c. Increase the budget by \$7,500 for the bobcat change out program;
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8. In the Water Fund receive \$613,520 capital reimbursement from UDOT and appropriate to infrastructure for the 300 W water line move.

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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.

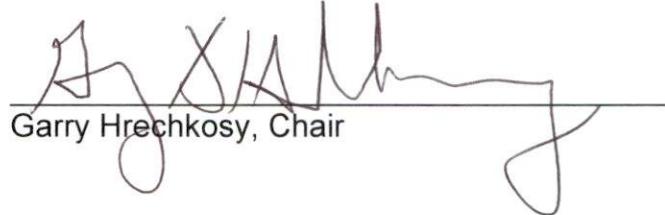
14. Appropriate \$44,000 from Central Garage Fund reserves for fuel station repairs.

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

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



MURRAY CITY MUNICIPAL COUNCIL

  
Garry Hrechkosy, Chair

ATTEST:

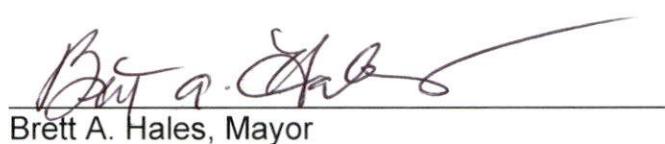


Brooke Smith, City Recorder

Transmitted to the Office of the Mayor of Murray City on this 20<sup>th</sup> day of September, 2023.

MAYOR'S ACTION: Approved

DATED this 26<sup>th</sup> day of September, 2023.

  
Brett A. Hales, Mayor

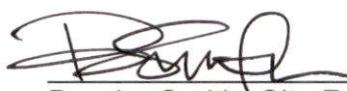
ATTEST:



Brooke Smith, City Recorder

#### CERTIFICATE OF PUBLICATION

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



Brooke Smith, City Recorder