



NOTICE OF MEETING
BUDGET AND FINANCE COMMITTEE
MURRAY CITY MUNICIPAL COUNCIL
FISCAL YEAR 2013-2014

PUBLIC NOTICE IS HEREBY GIVEN that the Budget and Finance Committee of the Murray City Municipal Council will meet on Thursday, May 23, 2013, in Conference Room #107, at the Murray City Center, 5025 South State Street, Murray, Utah.

5:30 p.m. **Conference Room #107**

Budget Discussion and Reconciliation – Jim Brass, Budget Chair, conducting

1. Retained Risk Fund
2. Fire Department
3. Roadways
 - Radar Speed Signs
 - Taylorsville Pedestrian Bridge
4. Mayor's Office
 - Retirement Open House
5. Council Office
 - Grant Writer – Citywide
 - Lobbyist
 - Benefits
6. Non Departmental
 - Murray Fiber
 - Homeless Shelter Funding

BREAK

7. Capital Improvement Program
 - Municipal Court Requests
8. Citywide Salary Adjustments

NOTICE

SPECIAL ACCOMMODATIONS FOR THE HEARING OR VISUALLY IMPAIRED WILL BE MADE UPON A REQUEST TO THE OFFICE OF THE MURRAY CITY RECORDER (264-2660). WE WOULD APPRECIATE NOTIFICATION TWO WORKING DAYS PRIOR TO THE MEETING. TDD NUMBER IS 801-270-2425 or call Relay Utah at #711.

On Monday, May 20, 2013, at 8:15 a.m., a copy of the foregoing notice was posted in conspicuous view in the front foyer of the Murray City Center, Murray, Utah. Copies of this notice were provided for the news media in the Office of the City Recorder and also sent to them by facsimile copy. A copy of this notice was posted on Murray City's internet website www.murray.utah.gov, and the state noticing website at <http://pmn.utah.gov>.

Janet M. Lopez
Murray City Council Administrator

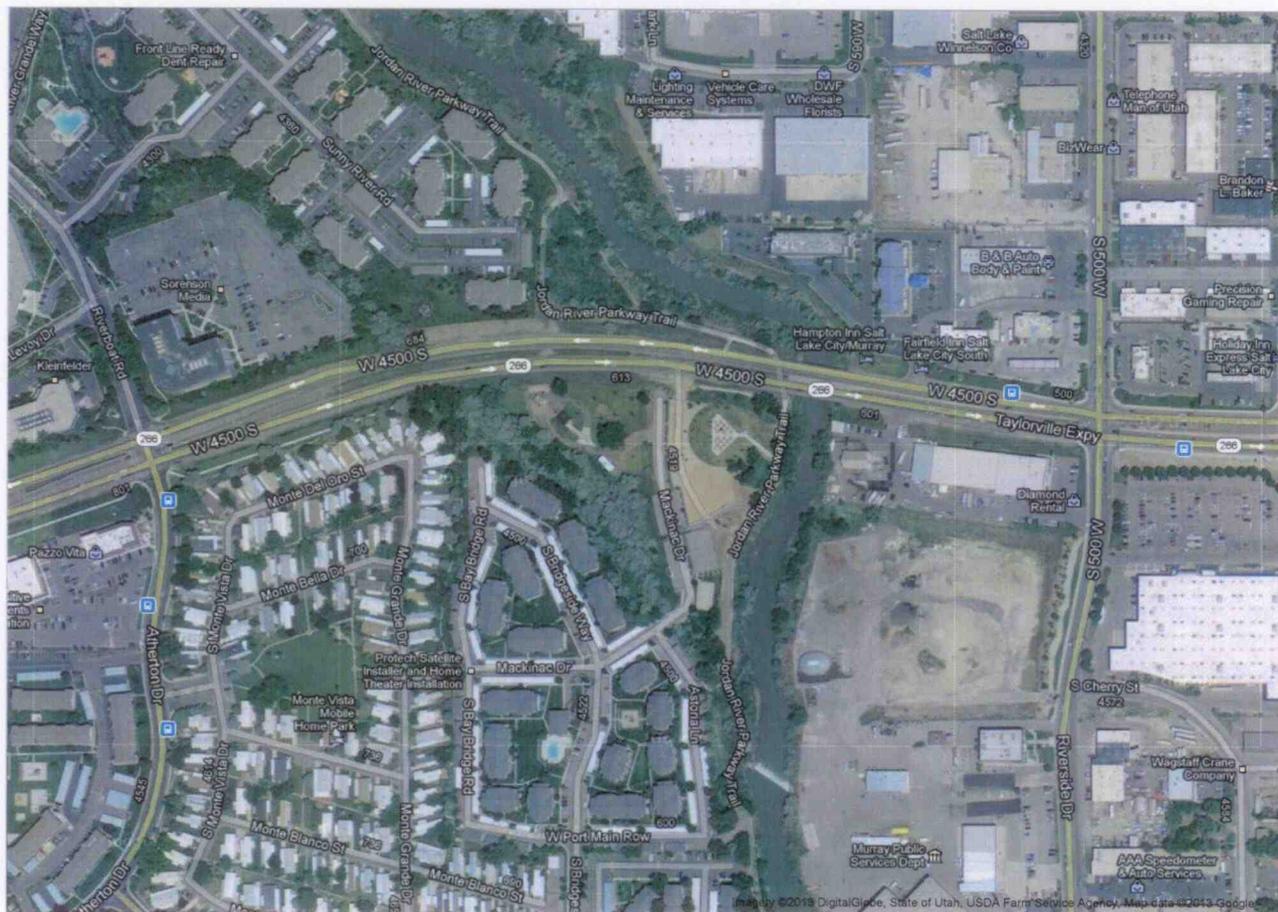
COUNCIL BUDGET CONTINGENCY LIST

FY 2013-2014

Department	Line Item #	Description	Amount	
Retained Risk Fund	Page 190		Under \$1 million	
Fire Department	Page 128	Turn Out Gear	\$36,400	Safety Equipment Philosophy
Roadways	Page 129	Radar Speed Signs	\$10,000	Request for additional
		Taylorville Pedestrian Bridge – 4500 S. 1300 W.	\$40,000	Request
Mayor's Office	Page 53	End of Term Open House	?	
Council Office	Page 45	Grant-writer	\$25,000	Citywide Position
		Lobbyist	\$30,000	Philosophy
		Benefits	?	
Non-Departmental	Page 59	Murray Fiber	\$364,000	
		SLC Homeless Shelter	\$16,361	Where funding should be budgeted.
Capital Improvement Program	Page 123	Discussion	Citywide projects	
		Court Requests	See attachment	
Citywide Salary Adjustments		Compression & Raises		Note: Merit / evaluations



To see all the details that are visible on the screen, use the "Print" link next to the map.



5-Year General Capital Form				General Capital Minimum Dollar Amount	\$12,000		
Department:				FY 2012 Department Savings Amount			
Division:							
Fiscal Year	Priority	Description	Justification	Prior Year Budgeted Savings	Estimated Cost	CIP Score	
2014	1	NetGear NAS 2100 Server *	needed for CourtRoom audio capture		4,500		
2014	1	Epson DS6500 Document Scanner (2)	for electronic court		1,800		
2014	1	Wasp WLS9505 Laser Barcode Scanner w/USB cable	for new filing system/numbers and audi system locate		300		
2014	1	Canon ImageClass MF7470 Multifunction Laser Copier (2)	replace 7+ year old copiers		7,000		
2014	1	Brother 4100e Fax	replace 7+ year old fax machine		800		
2014							
2014							
				Fiscal Year 2013 Total	-	14,400	
2015							
2015							
2015							
2015							
2015							
2015							
				Fiscal Year 2014 Total	-	-	
2016							
2016							
2016							
2016							
2016							
2016							
2016							
				Fiscal Year 2015 Total	-	-	
2017							
2017							
2017							
2017							
2017							
2017							
2017							
				Fiscal Year 2016 Total	-	-	
2018							
2018							
2018							
2018							
2018							
2018							
				Fiscal Year 2017 Total	-	-	
				Grand Total		14,400	



MEMO

To: Murray Municipal Council Members
From: Mike Terry
Subject: Compression and Compensation Scenarios
Date: May 13, 2013

As part of my budget presentation for May 14th, I was asked by Mr. Nicponski to provide a few additional scenarios to address compensation. There are four (4) scenarios listed below; the first one is what was used in the Mayor's proposed budget. All of the amounts presented are SALARY dollars only, and do not include benefit costs which are tied to salaries. Benefits are usually an additional 30-35% added to the salary costs.

I am satisfied with the Mayor's proposal, as it addresses compression on the bottom end, while still giving a small raise to the rest of the employee population. However, if you choose to do more for employees, here are some estimated costs. As always feel free to call with any questions or suggestions.

Mayor's Proposal: 98 employees receive an adjustment to resolve compression in the bottom quartile of our salary ranges. The average salary increase is \$2,234, and the average percentage increase is 5.50%, and is capped at 7.0%. The remaining 274 employees will receive a \$0.48/hour raise equal to \$1,000 per year. The cost is \$488,158, of which \$390,445 is in the General Fund.

Scenario #2: 75 employees receive an adjustment to resolve compression in the bottom quartile of our salary ranges. The average salary increase is \$2,523, and the average percentage increase is 6.12%, and is capped at 7.0%. The remaining 299 employees will receive a \$0.75/hour raise equal to \$1,560 per year. The cost is \$645,589, of which \$500,848 is in the General Fund.

Scenario #3: 60 employees receive an adjustment to resolve compression in the bottom quartile of our salary ranges. The average salary increase is \$2,702, and the average percentage increase is 6.47%, and is capped at 7.0%. The remaining 314 employees will receive a \$1.00/hour raise equal to \$2,080 per year. The cost is \$801,713, of which \$624,604 is in the General Fund.

Scenario #4: 77 employees receive an adjustment to resolve compression in the bottom quartile of our salary ranges. The average salary increase is \$2,291, and the average percentage increase is 5.73%, and is capped at 7.0%. The remaining 297 employees will receive a 3% raise. The cost is \$693,424, of which \$528,439 is in the General Fund.

c.c. Justin Zollinger
Jan Wells