

Murray City, Utah



ANNUAL BUDGET

FISCAL YEAR ENDING
JUNE 30, 2025



MURRAY.UTAH.GOV
MAYOR BRETT A. HALES

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ORDINANCE NO. 24-19

AN ORDINANCE ADOPTING THE RATE OF TAX LEVIES FOR THE FISCAL YEAR COMMENCING JULY 1, 2024, AND ENDING JUNE 30, 2025.

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 13, 2024, 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 13, 2024. The August 13, 2024, 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 13, 2024, 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 2024-2025 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 2024-2025 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 2024 for the fiscal year of the City ending June 30, 2025, a tax of .001483 on each dollar of taxable valuation of said property as revenue in the General Fund and a tax of .000309 on each dollar of taxable valuation of said property as revenue in the Library Fund for a combined total tax of .001792 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 13th day of August 2024.

MURRAY CITY MUNICIPAL COUNCIL



ATTEST:

A handwritten signature of Brooke Smith.

Brooke Smith, City Recorder

A handwritten signature of Pam Cotter.

Pam Cotter, Chair

Transmitted to the Office of the Mayor of Murray City on the 16th day of August, 2024.

MAYOR'S ACTION: Approved.

DATED this 16th day of August, 2024.

A handwritten signature of Brett A. Hales.

Brett A. Hales, Mayor

ATTEST:



Brooke Smith, City Recorder

CERTIFICATE OF PUBLICATION

I hereby certify that this Ordinance was published according to law on the 16th
day of August, 2024.



Brooke Smith, City Recorder

ORDINANCE NO. 24-20

AN ORDINANCE ADOPTING THE FINAL 2024-2025 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 16, 2024, 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 4, 2024, and another public hearing was held August 13, 2024 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 2024-2025 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 2024-2025 are hereby adopted and shall consist of the following:

General Fund	\$ 64,258,772
Capital Projects Fund	\$ 15,662,531
Water Fund	\$ 8,626,524
Wastewater Fund	\$ 9,709,738
Power Fund	\$ 49,471,113
Parkway Fund	\$ 1,726,643

Telecommunications Fund	\$ 45,500
Solid Waste Fund	\$ 2,883,582
Storm Water Fund	\$ 3,402,189
Central Garage Fund	\$ 759,683
Retained Risk Fund	\$ 2,443,504
Cemetery Perpetual Care Fund	\$ 73,000

Section 3. Special Revenue Funds.

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

Library	\$ 2,503,060
Redevelopment Agency	\$ 3,770,888
Municipal Building Authority	\$ 22,369,959

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 2024-2025 Fiscal Year budget at the close of the 2024-2025 fiscal year in conformity with provision of UTAH CODE ANN. Section 10-6-124, as amended.

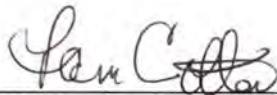
Section 7. *Effective Date.*

This Ordinance shall take effect on July 1, 2024.

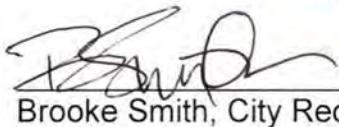
PASSED, APPROVED AND ADOPTED by the Murray City Municipal Council on this 13th day of August, 2024.



MURRAY CITY MUNICIPAL COUNCIL


Pam Cotter, Chair

ATTEST:


Brooke Smith, City Recorder

Transmitted to the Office of the Mayor of Murray City on the 13th day of August, 2024.

MAYOR'S ACTION: Approved

DATED this 13th day of August, 2024.


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 13th day of August, 2024.



Brooke Smith, City Recorder

RESOLUTION NO. R24-31

A RESOLUTION OF THE REDEVELOPMENT AGENCY OF MURRAY
CITY ADOPTING ITS FISCAL YEAR 2024-2025 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 under 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 2024-2025 fiscal year which is attached hereto and incorporated herein; and

WHEREAS, the RDA has given the required notice and on June 18, 2024, held a public hearing to adopt the 2024-2025 fiscal year budget.

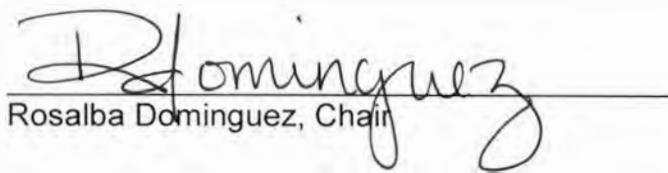
NOW, THEREFORE, BE IT RESOLVED by the Redevelopment Agency of Murray City as follows:

1. The RDA hereby adopts the annual budget for the fiscal year 2024-2025 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 2025-2026 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 18th day of June, 2024.

REDEVELOPMENT AGENCY OF MURRAY CITY


Rosalba Dominguez, Chair

ATTEST:


Brett A. Hales, Executive Director



RESOLUTION NO. R24-28

A RESOLUTION OF THE MUNICIPAL BUILDING AUTHORITY OF
MURRAY CITY ADOPTING ITS BUDGET FOR FISCAL YEAR
BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025.

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 2024-2025; 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 4, 2024 held a public hearing to adopt the 2024-2025 fiscal year budget.

WHEREAS, after considering public input, the MBA is prepared to adopt its fiscal year 2024-2025 final budget.

NOW, THEREFORE, be it resolved by the Municipal Building Authority of Murray City that the final budget for the fiscal year 2024-2025 of the Municipal Building Authority of Murray City is hereby adopted and shall be \$22,369,959.

PASSED, APPROVED AND ADOPTED by the Municipal Building Authority of Murray City on this 4th day of June, 2024.

MUNICIPAL BUILDING AUTHORITY OF
MURRAY CITY



Diane Turner, Chair-President

ATTEST:



Paul Pickett, 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

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 2024-2025 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 2024-2025 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	2024	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	2024	Budget surveys and requests are due to Finance. Capital projects are prioritized and recommended to the mayor.
Mar	2024	Mayor review of department budget requests. New personnel requests are evaluated, and recommendations are provided.
Apr	2024	Mayor's budget is prepared, and a recommended tax levy is provided . Mayor's budget address and presentation of the Mayor's (Tentative) Budget is given by the last meeting in April.
May	2024	Council reviews the budget and provides any changes to the budget. The Tentative Budget including recommendations from the Council is proposed for tentative adoption.
Jun	2024	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	2024	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	2024	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 2025, 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 2023 and projected a 1% decrease. The economic indicators are pointing to a 50/50 chance of a 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 and credit to cover rising costs. All these factors indicate that the sales tax collections may contract from the previous year.
- 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 and inflation, 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 69.5% of the General Fund budget and 48.8% of the city-wide budget (excluding capital and transfers out). There are 424 full-time positions and 3 three-quarter-time positions in the FY 2025 budget for a total of 426.5 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. There were 13 employees who will or did retire during FY 2024. The City currently has 80 employees with 20 or more years of service of these, 21 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 2024 shows CPI growth of 3.2% from January 2023. This index includes all western region states.

BUDGET SUMMARY & ANALYSIS

Based on this information, and considering previous year's COLAs, a 3% COLA was included in the City's budget. The city-wide financial impact of a 3% COLA is \$1,409,753 or \$469,971 per 1%. The impact to the General Fund is \$936,454, or \$312,191 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. In FY 2024 adjustments where necessary were done for all city employees except fire and police. This year 6 Police and Fire ranges affecting 126 employees are being adjusted at a cost before COLA of \$509,855. In addition, the Crime Analyst position was reevaluated due to duty changes at a cost of \$6,726 and the SSOD inspector position was eliminated with a General Fund savings of \$63,309 with the duties being added to the Storm Water Compliance Inspectors in the Storm Water Fund at a cost of \$8,861.

Step Increases

Of the 427 positions, 419 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 419 eligible positions, 94 employees (23%) are eligible for a 5% increase and 186 employees (44%) are eligible for a 2.5% increase. 114 employees (27%) are not eligible for a step increase because they have reached the top of their range. 25 positions (6%) are vacant or new and have not been budgeted a step increase in FY 2025.

The city-wide cost of the step increases in this budget is \$554,234. The cost to the General Fund is \$386,545. The annualized cost city-wide is \$971,114. The annualized cost to the General Fund is \$645,479. For those employees eligible for a step increase, the step plan increases results in an average merit increase of 3.3%.

Overtime

The city-wide budget for overtime wages only is \$1,539,970. The cost to the General Fund is \$904,970. Of the General Fund amount, \$716,470 (79%) 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 \$273,200. The cost to the General Fund is \$87,200.

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 5.5% for sworn officers and 2.73% for firefighters. In addition to this an additional in lieu equivalent to 4 hours of pay was added to the specialty pay for the 4 hours given to City employees for Christmas eve at a cost of \$28,420

The cost to the General Fund for specialty pay (wages only) is \$630,773

Retirement Payouts

The City budgets for potential and known retirements during the fiscal year. In FY 2025, there are seven (7) employees that have either announced or are anticipating retirement. 5 of the employees are in Police and Fire departments, and 2 in the Power Fund. No retirement estimate was budgeted for these retirements, anticipating that the change from an older employee to younger will balance the payout. Most of a payout is the 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 \$57,210. The wage cost to the General Fund is \$42,588.

BUDGET SUMMARY & ANALYSIS

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 \$279,442. The wage cost to the General Fund is \$196,609.

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 \$2,906,743. The wage cost to the General Fund is \$2,481,343.

Crossing Guards and Police Cadets

The wage cost of crossing guards is \$280,000 and the cost of the Police Cadet program is \$25,000. In an attempt to recruit and keep crossing guards the crossing guard budget was increased by \$50,000 and the guards will be receiving a pay increase.

Benefits

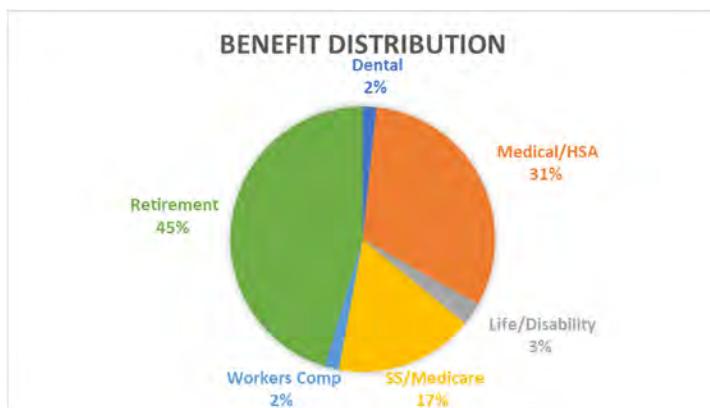
Benefits include Social Security tax, Medicare tax, medical insurance, dental insurance, flexible spending, life insurance, long-term disability insurance, retirement, and workers compensation. The city-wide cost of benefits is \$19,130,955 or 31.1% of the total personnel cost. The cost of benefits to the General Fund is \$12,755,229.

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 after a 1% decrease last year increased this year by 5.7% with no change to the plan. Last year dental insurance was switched to a new insurance carrier with a cost savings of 10.39% and an increase in plan coverage. The new dental carrier's service was substandard, and it was determined the dental coverage should return to PEHP. The cost of dental increased 13.3%. 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, and life insurance did not have rate increases.

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 \$151,200 and it saves the City a minimum of \$418,810 in health insurance premiums.

The insurance rates for workers compensation decreased slightly. The contribution rates required by URS for retirement decreased for some retirement plans and increased for others. The changes resulted in an overall decrease in the city contribution. The City continues to pay the employee required contribution for Tier 2 Public safety of 4.73%. Total cost to the General Fund is \$105,897. Career Service employees enrolled in the Tier 2 Hybrid plan will be required to contribute .7 of their salary into the plan. The City is not allowed by law to pay this contribution.



BUDGET SUMMARY & ANALYSIS

New Position Requests

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

- Police Officer – The Police Department, due to workload, and to maintain the current service level requested two police officers. After discussion the Police Chief determined that one would be sufficient if the costs to implement the Case Service online reporting software was approved. The cost of this position at step 1 is \$120,239. The Case Service software cost is \$90,000 the first year and \$30,000 yearly after. The cost is included in the budget.
- Fire Inspector – The Fire Department requested a fire inspector. This request was made because the part-time fire inspector is unable to inspect all the businesses required. The cost is \$110,144.
- Three Paramedic/Firefighters – The Fire Department, due to call volume and possible need for a 4th ambulance, requested 6 Paramedic/Firefighters at a cost of \$762,000. The Fire Chief determined the ambulance was not needed at this time. 3 positions were approved, at a full year cost at step zero of \$357,396, to ensure above minimum levels of staffing during all parts of the year. The Chief anticipates hiring 2 of these positions in July and 1 in January so there are only budgeted accordingly at a cost of \$276,830.
- Marketing Specialist – A marketing employee was added in the Parks Administration department at a cost of \$111,238. The primary duty of this employee will be to market the Murray Theater, Amphitheater and Creekside Cottage. They will also market other arts and city programs as time allows.
- Senior Librarian – The Library requested an additional Senior Librarian at a cost of \$128,549. This position will replace a retiring part-time librarian.

The following were requested and not included in the budget:

- IT Technician – The IT Department requested an IT Technician at a cost of \$114,268, to help with workload as the Theater, museum and AMI metering is brought into the system. After discussion it was determined the City should wait and see what the actual effect of these additional system will have on workload.
- Wastewater Technician – The Wastewater Fund requested an additional technician to help comply with federal regulations at a cost of \$93,506. It was determined this could wait until the next budget and after the Central Valley Water project is completed.

Adjusted Positions

The following positions were adjusted in the budget:

- A Journey Line Worker was adjusted to Line Crew Supervisor.
- A Senior Control Operator was adjusted to an Energy Resource Manager.
- A Generation/Substation Technician was adjusted to a Generation Plant Manager
- In the Police department the Crime Analyst job duties were evaluated, and the wage range adjusted accordingly.

OTHER NOTEWORTHY CHANGES

- The budgeted revenue (without transfers) budget in the General Fund increased 2.8% compared to last year's budget. Personnel costs increased 5% and the overall cost of operations in the General Fund increased by 6%. The budget is balanced with a use of reserves of \$1,997,567. The General Fund reserve balance is expected to stay above 25%.
- The City will be losing the .2 City option sales tax in October of 2030. Last year \$4.3 million of this tax was used to balance the budget. After discussions with the Council budget committee leadership and Mayor it was determined that the City should slowly reduce the reliance on the .2 tax. The budget for .2 revenue has not been increased. The current budget only uses \$1.8 million of the .2 tax and transfers the remaining \$2.6 million to the CIP fund.
- The budget contains a 5% City property tax increase or \$583,777. For the average Murray residence valued at \$565,000, the increase in tax would be approximately \$21.75 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 was \$332,791 or 2.9%. This growth is 3 times the normal growth amount.
- Salt Lake County imposed a quarter-cent sales tax that funds transportation projects starting in FY 2020. The

BUDGET SUMMARY & ANALYSIS

estimate for the City's share of this tax is \$1,962,000 for FY 2025. This amount will be transferred directly to the CIP Fund for street projects. While this tax could be used to fund salaries and equipment the City has decided to only use it on street projects.

- During the last year an MBA bond was issued to modernize the Public works facilities. In all Public Works funds a debt service payment budget (rent paid to the MBA) has been added. The amount was based on number of employees. All Public Works funds are also transferring the remaining amount of the FY 2024 building budgets to the MBA to be used on the new facilities.
- In the Water Fund budget, the last of 5 scheduled rate increases occurred March 1, 2022. Murray City does not purchase water therefore costs do not decrease when less water is used. A rate study is underway to determine if projected revenue will be sufficient to maintain the system and continue to replace aging infrastructure. No rate increase has been included in this budget. The budget uses \$944,555 of reserves. Fees charged are covering operational costs and some maintenance but not all capital projects.
- The Wastewater Fund charges for service was increased 4% to reflect the 4th 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. 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 \$4.3 million of its reserves. No reserves are being used to fund operations. A rate study was completed in July of 2023. The budget has been adjusted for the second of three rate increases. For now, the cost of power seems to have stabilized, and the purchased power budget was decreased 1%, the operations budget was increased 4.5% the majority of which was for personnel. All of the equipment for the AMI project has finally been received and installation should begin during FY 2025. There are a number of capital projects necessary to maintain the system and a bond will be needed in the near future to provide funding.
- The Murray Parkway Golf Course Enterprise Fund received a transfer of \$230,500 from the CIP Fund for capital improvements. The unassigned fund balance has stabilized and grown so no transfer for operations from the General Fund is in this budget. The Golf Fund revenue was increased 6% due to multiple years of high usage.
- The Solid Waste Fund will be purchasing a garbage truck to be used by the Parks department. The Parks department in the CIP Fund had saved \$292,288 towards the purchase which will be transferred to the Solid Waste Fund which will provide the rest of the estimated \$500,000 cost.
- 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 net position by \$117,652. During this fiscal year they will be doing engineering on future projects which will start in FY 2026 or later.
- 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:

- \$175,000 to start the 18-month process of updating the City's General Plan, total cost is expected to be \$425,000 the last plan was completed in 2017.
- \$135,000 for a Security Information and Event Management software, mandated by the State.
- \$126,000 for police cars, motorcycles, and equipment.
- \$939,743 for fire equipment. 2 ambulances ordered in FY 23 and FY 24 are expected to be delivered. Saving \$332,743 toward an aerial truck ordered with an expected delivery of October 2025.
- \$400,000 additional funds for the Murray Armory conversion to an indoor meeting space and \$150,000 for

BUDGET SUMMARY & ANALYSIS

equipment.

- \$640,000 for projects needed at Woodstock and Willow Pond parks.
- \$695,000 in facilities to replace roofs of 4 buildings.
- \$1,908,000 in streets overlays, rebuilds, traffic signal upgrades, and radar speed signs.
- \$500,000 to purchase a small lot in the Fireclay area for a small park. This is funded by park impact fees.
- \$2,175,000 to purchase property along the Jordan River for a park or open space. This is funded by park impact fees.

A complete list of the recommended projects for FY 2025 can be found in the Capital Improvement Projects Fund section of this document.

CAPITAL IMPROVEMENT PROJECTS – OTHER FUNDS

Library Fund

The Library Board continues to target saving \$580,000 per year to dedicate towards the construction of a new library. FY 2025 will be the sixth year for this program and \$556,515 is projected to be added to the savings. This budget has \$40,000 to remodel the 30-year-old bathroom and \$80,000 to replace air conditioners if any should fail. The FY 24 budget for the remodel of the bathroom was used to replace the roof.

Water Fund

The Water Fund has allocated \$1.4 million dollars for various pipeline replacement projects and Reservoir 4 rehabilitation. They are replacing one 14-year-old Dodge 2500 service truck and one 12-year-old F550 truck.

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 \$800,000 in pay as you go projects for the treatment plant. They are also adding \$1,300,000 to the funding of the sewer line upsize and replacement which runs west of State Street from 5800 S to 6000 S, total estimated cost of \$3,750,000, with expected construction to start in spring of 2025. They are also funding other rehab and maintenance projects.

Storm Water Fund

The Storm Water Fund has allocated \$275,000 to add a storm line from Cherry St & Jensen to the Jordan River and are starting a new drain line design for 725 East. They are also purchasing a new street sweeper for an estimated cost of \$300,000.

Power Fund

The Power Fund is allocating \$1 million to redesign the Central substation, \$1.5 million initial payment for two new transformers for the Central substation, \$1.2 million to reline the hydro penstock, and \$.9 million for feeder and SCADA upgrades. Most of these projects were in the FY2024 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 2024) to the current year (FY 2025) budget. The budget has four different levels of detail: the total combined budget; budget totals by fund; budget totals by department; and line-item totals. In each department section, the City has added budget summaries with expenditure categories to explain changes from the prior year's budget.

BUDGET ADDENDUM

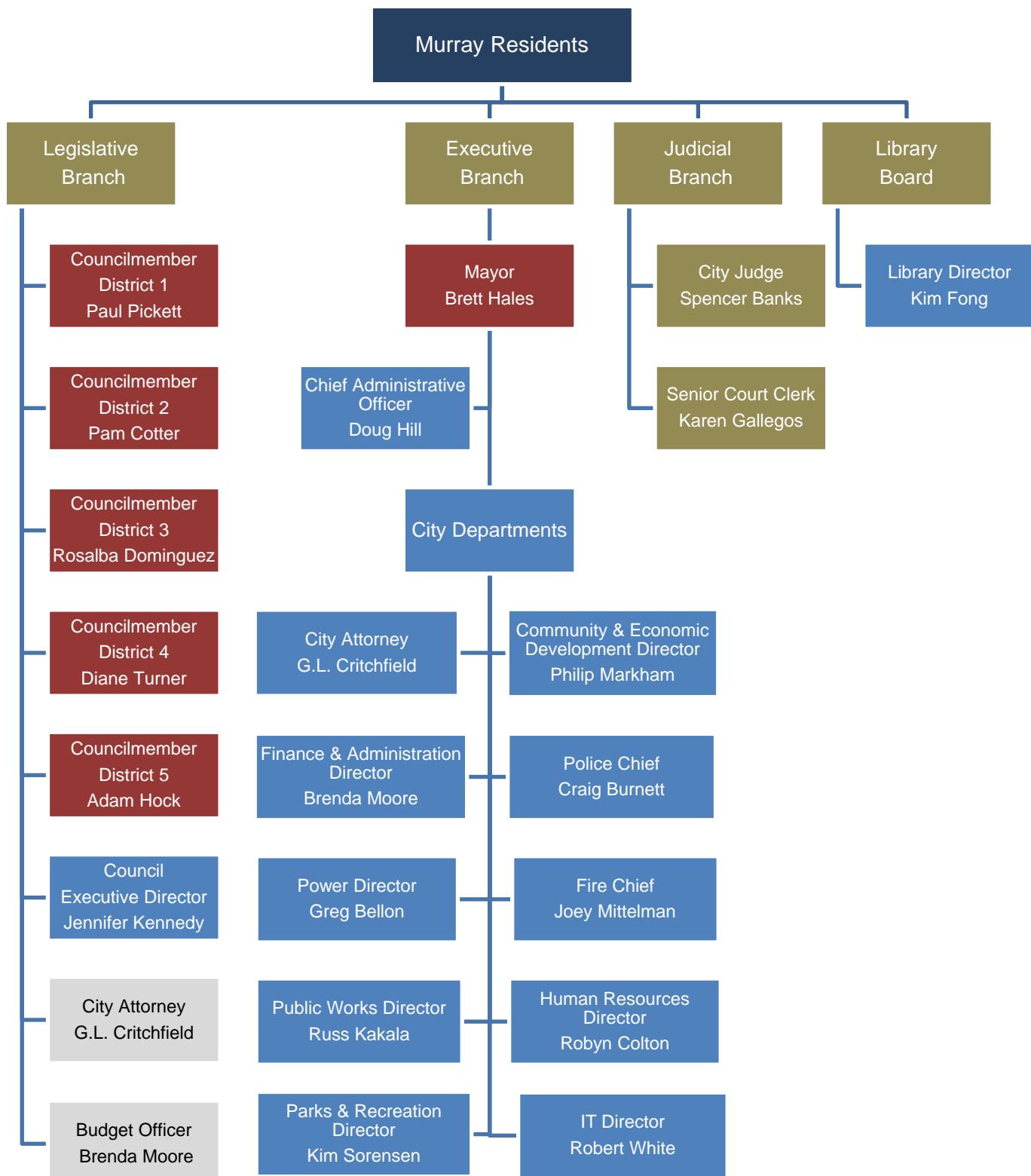
Public hearings are required before the City waive fees, donates services, or provide funds/property to non-profit entities. To avoid the need for separate hearings throughout the year, the budget includes the following annual or one-time requests:

1. **Murray City** Awards grants through utility payments to Murray City low-income residents based on HEAT qualifications. Value: \$20,000

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

1. **All Departments/Funds**
 - Meals on Wheels, staff of any department (as duties allow) may volunteer to deliver meals to Murray Citizens during work hours.
2. **Cultural Arts** Provide tickets to media to promote events. Also provide tickets to volunteers that help with events. Value: \$2,500
3. **Murray Library** 'Food for Fines Month', 'Golden Library Card', 'Summer reading challenge', and 'Read Down Your Fines'. Value: \$4,000
4. **Mayor's Office** Award four (4) scholarships to high school students, two from Murray High and two from Cottonwood High. Value: \$4,000
5. **Power Department** Donation of City Services and/or nonmonetary assistance to the Navajo Tribal Utility Authority's "Light Up Navajo" initiative project. \$30,000
6. **Power Department** Food, and Power Bucks for annual Power Days Celebration. \$5,000
7. **American Red Cross** Use of City facilities or parking lots for up to 10 blood drives.
8. **Police and Fire Departments** Donate staff to support the following organizations:
 - National Fallen Firefighter Foundation (off duty)
 - American Red Cross Smoke Detector Program (crews install smoke detectors provided by the Red Cross to citizens)
 - Boys and Girls Club of Murray (as requested, off duty)
 - Burn Camp - Chili Cook-off (off duty)
 - Children's Miracle Network
 - Make-a-Wish
 - Operation Cover-up
 - Rotary Club (Operation Santa)
 - Sub 4 Santa (off duty)
 - Ten4 Responding

ORGANIZATIONAL CHART



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

Mayor	Brett Hales
Councilmember – District 1	Paul Pickett
Councilmember – District 2	Pam Cotter
Councilmember – District 3	Rosalba Dominguez
Councilmember – District 4	Diane Turner
Councilmember – District 5	Adam Hock

Appointed by Mayor and Council

Budget Officer	Brett Hales – Delegated to Brenda Moore
City Attorney	G.L. Critchfield
City Recorder	Brooke Smith
City Treasurer	Mindy Stacy
Executive Director to the Council	Jennifer Kennedy
Municipal Court Judge	Spencer Banks

Executive Team

Mayor	Brett Hales
Chief Administrative Officer	Doug Hill
City Attorney	G.L. Critchfield
Community & Economic Development Director	Philip Markham
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 Director	Greg Bellon
Public Works Director	Russ Kakala

Murray City Annual Budget

Fiscal Year 2024/2025

FUND SUMMARY

Fund	FY 2025 Est Beginning Balance	Revenue	Expenditures	Transfers In/Out	Estimated Ending Balance	Change in Fund Balance
GENERAL FUND						
General Fund	20,991,333	57,476,180	(59,357,878)	(115,869)	18,993,766	(1,997,567)
Capital Fund	22,306,505	2,094,000	(14,845,743)	3,884,106	13,438,868	(8,867,637)
INTERNAL SERVICE FUNDS						
Central Garage Fund	246,317	659,683	(696,683)	(63,000)	146,317	(100,000)
Retained Risk Fund	2,418,117	2,018,504	(2,443,504)	-	1,993,117	(425,000)
SPECIAL REVENUE FUNDS						
Library Fund	5,960,759	3,130,960	(2,503,060)	-	6,588,659	627,900
Municipal Building Authority	20,325,651	3,112,959	(22,369,959)	1,012,000	2,080,651	(18,245,000)
RDA Fund	9,631,610	3,607,949	(3,410,147)	(35,741)	9,793,671	162,061
Cemetery Perpetual Care Fund	1,593,742	73,000	-	-	1,666,742	73,000
ENTERPRISE FUNDS						
Water Fund	3,607,609	7,671,000	(7,739,004)	(887,520)	2,652,085	(955,524)
Wastewater Fund	3,047,769	8,877,000	(9,087,707)	(622,031)	2,215,031	(832,738)
Power Fund	13,228,576	45,166,000	(45,964,380)	(3,506,733)	8,923,463	(4,305,113)
Murray Parkway Fund	902,850	1,694,000	(1,957,143)	230,500	870,207	(32,643)
Telecom Fund	126,872	45,500	(45,500)	-	126,872	-
Solid Waste Fund	2,163,939	2,574,000	(3,115,870)	232,288	1,854,357	(309,582)
Storm Water Fund	1,755,029	3,511,180	(3,274,189)	(128,000)	1,864,020	108,991
TOTAL	108,306,678	141,711,915	(176,810,767)	-	73,207,826	

Murray City Annual Budget

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GENERAL FUND SUMMARY

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25
FUND BALANCE				
Beginning Fund Balance	\$ 19,669,055	\$ 22,526,496	\$ 22,526,496	\$ 20,991,333
Revenues	60,678,176	58,741,660	54,811,086	57,476,180
Expenditures	(50,967,934)	(55,509,965)	(58,468,576)	(59,357,878)
Transfers In	4,427,505	4,516,980	4,516,980	4,785,025
Transfers Out	(11,280,306)	(7,894,653)	(2,394,653)	(4,900,894)
Ending Fund Balance	\$ 22,526,496	\$ 22,380,518	\$ 20,991,333	\$ 18,993,766
% of Revenue	37.1%	38.1%	38.3%	33.0%
<i>Change in fund balance</i>		(145,978)	(1,535,163)	(1,997,567)

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
REVENUES					
Sales Tax - Local	21,570,022	21,666,000	20,297,000	21,354,322	5%
Sales Tax - Option	5,307,228	5,320,000	4,974,300	4,974,300	0%
Sales Tax - Transportation	2,002,047	2,000,000	1,800,000	1,962,000	9%
Property Tax	10,607,221	11,000,000	11,451,172	12,367,740	8%
Other Taxes and Fees	6,575,012	6,863,375	5,491,000	6,120,000	11%
Charges for Services	4,700,429	4,888,237	4,224,218	4,647,318	10%
Class C Road Funds	2,147,820	1,700,000	1,700,000	1,800,000	6%
Licenses and Permits	2,110,220	1,871,309	1,785,000	1,773,000	-1%
Fines and Forfeitures	1,026,195	943,531	901,500	901,500	0%
Intergovernmental	3,856,809	1,078,048	1,063,569	685,000	-36%
Miscellaneous	766,952	1,411,160	846,281	891,000	5%
UIA Dividend	-	-	277,046	-	-100%
Bond Proceeds	8,221	-	-	-	-
Total Revenues	60,678,176	58,741,660	54,811,086	57,476,180	4.86%
TRANSFERS IN AND USE OF FUND BALANCE					
Transfers In	4,427,505	4,516,980	4,516,980	4,785,025	6%
Use of Reserves		145,978	1,535,163	1,997,567	30%
Total Transfers In and Use of Fund Balance	4,427,505	4,662,958	6,052,143	6,782,592	12%
Total Revenue, Transfers In, and Use of Fund Balance	65,105,681	63,404,618	60,863,229	64,258,772	
EXPENDITURES					
Personnel	35,338,032	37,550,261	39,383,530	41,319,273	5%
Operations	9,711,106	10,126,436	11,248,494	11,948,169	6%
Class C Operations	1,620,981	3,005,275	3,005,275	1,800,000	-40%
Debt Service - City Hall Rent	1,825,818	1,824,400	1,824,400	1,825,700	0%
Debt Service - City-issued	1,044,138	1,037,933	1,037,933	1,036,203	0%
Debt Service - Utopia	1,427,858	1,965,660	1,968,944	1,428,533	-27%
Total Expenditures	50,967,934	55,509,965	58,468,576	59,357,878	2%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
Transfers Out	11,280,306	7,894,653	2,394,653	4,900,894	105%
Reserve Build up	2,857,441	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance	14,137,747	7,894,653	2,394,653	4,900,894	105%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	65,105,681	63,404,618	60,863,229	64,258,772	

Murray City Annual Budget

Fiscal Year 2024/2025

GENERAL FUND REVENUE

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
PROPERTY TAXES						
10-0000-31110	Real Property Tax	10,607,221	11,000,000	11,451,172	12,367,740	
		10,607,221	11,000,000	11,451,172	12,367,740	8%
SALES TAX						
10-0000-31300	Sales Tax - Local	21,570,022	21,666,000	20,297,000	21,354,322	5%
10-0000-31315	Sales Tax - Option	5,307,228	5,320,000	4,974,300	4,974,300	0%
10-0000-31320	Sales Tax - Transportation	2,002,047	2,000,000	1,800,000	1,962,000	9%
		28,879,298	28,986,000	27,071,300	28,290,622	4.5%
OTHER TAXES AND FEES						
10-0000-31120	Personal Property Tax	565,286	566,000	350,000	450,000	29%
10-0000-31150	PY Property Tax	184,025	131,000	100,000	100,000	0%
10-0000-31200	Transient Room Taxes	290,251	285,000	240,000	284,000	18%
10-0000-31130	Motor Vehicle Fees	573,858	593,000	450,000	500,000	11%
10-0000-31450	City Energy Franchise	1,970,081	2,239,841	2,100,000	2,200,000	5%
10-0000-31460	Energy Franchise	400,755	437,635	410,000	410,000	0%
10-0000-31410	Natural Gas Franchise	1,853,063	1,968,478	1,100,000	1,500,000	36%
10-0000-31420	Telecom Franchise	344,505	275,569	350,000	325,000	-7%
10-0000-31430	Cable TV Franchise	392,192	365,726	390,000	350,000	-10%
10-0000-31470	Bus Shelter	996	1,125	1,000	1,000	0%
		6,575,012	6,863,375	5,491,000	6,120,000	11%
CLASS C ROAD FUNDS						
10-0000-33280	Class C Road Funds	2,147,820	1,700,000	1,700,000	1,800,000	6%
		2,147,820	1,700,000	1,700,000	1,800,000	6%
LICENSES AND PERMITS						
10-0000-32110	Business Licenses	802,155	829,010	700,000	775,000	11%
10-0000-32210	Building Permits	670,797	579,287	700,000	600,000	-14%
10-0000-32220	Plan Check Fees	507,698	350,366	275,000	300,000	9%
10-0000-32230	Street & Curb Permits	15,459	26,896	5,000	15,000	200%
10-0000-32240	Electrical Permits	14,601	13,545	30,000	14,000	-53%
10-0000-32250	Mechanical Permits	11,860	15,165	15,000	15,000	0%
10-0000-32260	Road Cut Fees	47,550	33,375	15,000	30,000	100%
10-0000-32270	Plumbing Fees	4,126	3,978	15,000	4,000	-73%
10-0000-32280	Planning & Zoning Fees	35,975	19,688	30,000	20,000	-33%
		2,110,220	1,871,309	1,785,000	1,773,000	-1%
INTERGOVERNMENTAL						
10-0000-33100	Federal Grants	-	-	-	-	-
10-0000-33106	ARPA - CSLFRF	2,894,678	-	-	-	-
10-0000-33120	Victim Advocate	43,455	-	-	-	-
10-0000-33140	Justice Assist Grant	32,576	34,960	34,960	-	-100%
10-0000-33150	EMPG	15,000	15,000	15,000	-	-100%
10-0000-33170	Emergency Mgmt	-	-	-	-	-
10-0000-33180	CDBG	-	-	-	-	-

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GENERAL FUND REVENUE

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
INTERGOVERNMENTAL (continued)						
10-0000-33200	State Grants	520,211	500,000	500,000	500,000	0%
10-0000-33210	State Liquor Allocation	89,288	95,939	95,945	85,000	-11%
10-0000-33220	UCCJJ	8,455	-	-	-	
10-0000-33250	State Art & History Grants	15,000	15,000	-	-	
10-0000-33270	EMS Grants	5,740	-	-	-	
10-0000-33400	Other Intergovernmental	-	184,680	184,710	-	-100%
10-0000-33410	Zoos Arts and Parks	100,000	110,410	110,410	100,000	-9%
10-0000-33420	Salt Lake County	-	-	-	-	
10-0000-33450	Metro DEA Reimbursement	132,406	122,059	122,544	-	-100%
10-0000-33470	UTOPIA/UIA Dividend	-	-	277,046	-	-100%
		3,856,809	1,078,048	1,340,615	685,000	-49%
CHARGES FOR SERVICES						
10-0000-34210	Police Services	48,937	42,501	40,000	40,000	0%
10-0000-34211	School Officers	70,581	70,000	70,000	70,000	0%
10-0000-34212	Police Training Ctr Fees	27,025	13,108	20,000	20,000	0%
10-0000-34220	Animal Shelter	61,596	65,118	65,118	65,118	0%
10-0000-34225	Animal Shelter Donate	-	-	-	-	
10-0000-34230	Fire Inspection	5,650	2,625	8,000	110,000	1275%
10-0000-34240	Ambulance Billing	2,271,114	2,403,215	1,900,000	2,100,000	11%
10-0000-34255	Misc. Fire Services	3,610	2,933	4,000	10,000	150%
10-0000-34710	Park Center Memberships	373,203	363,571	350,000	350,000	0%
10-0000-34711	Park Center Daily Fees	218,341	218,289	185,000	200,000	8%
10-0000-34712	Park Ctr Program Fees	42,540	80,134	50,000	50,000	0%
10-0000-34713	Park Ctr Facility Rental	4,027	16,313	3,000	10,000	233%
10-0000-34714	Park Ctr Aquatics Fees	160,208	139,671	110,000	130,000	18%
10-0000-34715	Park Ctr MAC Fees	59,866	61,332	50,000	60,000	20%
10-0000-34721	Swimming Pool Fees	100,842	121,282	100,000	100,000	0%
10-0000-34722	Swimming Pool Rental	20,000	10,000	10,000	10,000	0%
10-0000-34723	Swimming Pool Lockers	68	112	-	100	100%
10-0000-34730	Parks Donations	5,029	-	-	-	
10-0000-34735	Equipment Rental	95	60	-	100	100%
10-0000-34740	Recreation Fees	380,070	407,592	350,000	350,000	0%
10-0000-34741	Arts Ticket Sales	91,672	112,508	50,000	80,000	60%
10-0000-34742	Arts Season Ticket Sales	-	-	-	-	
10-0000-34743	Art Contributions	1,287	330	-	-	
10-0000-34744	Art History Supplies	47	50	100	-	-100%
10-0000-34745	Art Camps	4,940	3,000	2,000	2,000	0%
10-0000-34746	Arts Amphitheatre Donate	-	-	-	-	
10-0000-34750	Park Concessions	4,750	8,457	5,000	3,000	-40%
10-0000-34755	Park Reservations	101,156	93,633	70,000	80,000	14%

Murray City Annual Budget

Fiscal Year 2024/2025

GENERAL FUND REVENUE

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
CHARGES FOR SERVICES (continued)						
10-0000-34765	Facility Rental Fees	6,030	7,163	3,000	3,000	0%
10-0000-34766	Sundry Taxable Sales	5,591	6,027	3,000	5,000	67%
10-0000-34770	Senior Rec Center	179,251	166,706	125,000	150,000	20%
10-0000-34775	Senior Rec Center Meals	52,112	49,435	40,000	45,000	13%
10-0000-34780	SRC Special Events	8,524	8,207	9,000	9,000	0%
10-0000-34785	Theater - Ticket Sales	-	-	150,000	150,000	0%
10-0000-34820	Cremation Niches	-	-	-	-	-
10-0000-34830	Grave Opening Fees	136,300	116,550	120,000	125,000	4%
10-0000-36200	Rents	13,833	8,000	12,000	-	-100%
10-0000-36514	Weed Abatement	5,217	6,401	5,000	5,000	0%
10-0000-36515	Misc Reimburse	-	-	-	-	-
10-0000-36518	Officer Car Reimburse	25,356	22,249	30,000	30,000	0%
10-0000-36517	Passport Fees	211,561	261,668	285,000	285,000	0%
		4,700,429	4,888,237	4,224,218	4,647,318	10%
FINES AND FORFEITURES						
10-0000-35110	Justice Court Fines	1,024,655	942,954	900,000	900,000	0%
10-0000-35120	Circuit Court Fines	1,540	577	1,500	1,500	0%
10-0000-34250	Asset Forfeiture	3,021	16,553	-	-	-
		1,029,216	960,084	901,500	901,500	0%
MISCELLANEOUS						
10-0000-34245	Emergency 911 Fees	-	-	-	-	-
10-0000-36100	Interest Income	629,921	1,220,043	796,281	791,000	-1%
10-0000-36500	Miscellaneous	134,010	174,564	50,000	100,000	100%
		763,931	1,394,607	846,281	891,000	5%
DEBT ISSUANCE						
10-0000-36800	Debt issuance	8,221	-	-	-	-
		8,221	-	-	-	-
TRANSFERS IN						
10-0000-39225	RDA Transfer	317,900	322,900	322,900	11,265	-97%
10-0000-39251	Water Transfer	564,829	561,280	561,280	577,520	3%
10-0000-39252	Waste Water Transfer	641,812	658,560	658,560	685,600	4%
10-0000-39253	Power Transfer	2,902,964	2,974,240	2,974,240	3,510,640	18%
10-0000-39256	Solid Waste Transfer	-	-	-	-	-
10-0000-39257	Storm Water Transfer	-	-	-	-	-
		4,427,505	4,516,980	4,516,980	4,785,025	6%
USE OF RESERVES						
		-	145,978	1,535,163	1,997,567	30%
TOTAL GENERAL FUND REVENUE, TRANSFER IN, AND USE OF RESERVES						
		65,105,681	63,404,618	60,863,229	64,258,772	6%

Murray City Annual Budget

Fiscal Year 2024/2025

GENERAL FUND EXPENDITURE SUMMARY

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
CITY GOVERNMENT					
Council	315,915	334,193	361,940	369,885	2%
Justice Court	950,672	993,825	1,112,807	1,097,601	-1%
Mayor	518,307	508,538	543,606	444,701	-18%
City Attorney	445,442	464,740	483,868	540,442	12%
Prosecutor's Office	386,263	340,566	478,382	517,558	8%
Human Resources	274,738	289,124	323,771	327,639	1%
	2,891,337	2,930,985	3,304,374	3,297,826	0%
FINANCE & ADMINISTRATION					
Finance	356,429	357,564	357,655	374,236	5%
Recorder	246,175	363,132	419,712	381,147	-9%
Treasury	11,197	11,830	12,462	12,856	3%
Utility Billing	-	-	-	-	0%
	613,800	732,526	789,829	768,239	-3%
INFORMATION TECHNOLOGY					
Information Technology	1,493,381	1,595,687	1,532,394	1,868,542	22%
Geographic Info Systems	136,790	164,147	169,606	186,139	10%
	1,630,171	1,759,834	1,702,000	2,054,681	21%
DEVELOPMENT SERVICES					
Community & Economic Development	166,536	269,354	265,314	322,305	21%
Building	929,471	1,001,443	1,330,550	1,242,054	-7%
Planning	624,325	674,083	681,977	712,312	4%
	1,720,332	1,944,880	2,277,841	2,276,671	0%
PUBLIC SAFETY					
Police	15,656,059	16,593,750	17,407,730	17,560,200	1%
Fire	10,370,033	11,085,904	11,425,449	12,215,562	7%
	26,026,092	27,679,654	28,833,179	29,775,762	3%
PUBLIC WORKS					
Streets	2,194,650	2,276,960	2,392,926	2,707,249	13%
Engineering	957,675	1,038,735	1,180,436	1,201,733	2%
Class C Roads	1,620,981	3,005,275	3,005,275	1,800,000	-40%
	4,773,307	6,320,970	6,578,637	5,708,982	-13%
PARKS & RECREATION					
Parks Administration	166,812	201,438	201,438	897,025	345%
Parks	2,701,568	2,718,600	2,850,891	2,643,653	-7%
Park Center	1,952,672	1,940,673	1,763,517	2,120,827	20%
Recreation	901,071	898,767	1,054,806	972,411	-8%
Arts & History	507,016	448,852	607,898	577,358	-5%
Outdoor Pool	180,840	172,401	184,202	185,733	1%
Senior Recreation Center	924,430	902,056	936,916	978,730	4%
Cemetery	520,602	541,391	574,869	589,055	2%
Theater	-	92,061	592,360	591,543	0%
Facilities	820,529	1,025,908	963,222	1,194,156	24%
	8,675,540	8,942,147	9,730,119	10,750,491	10%
OTHER					
Nondepartmental	339,541	370,978	421,320	434,790	3%
COVID-19 Cares Act	-	-	-	-	0%
Debt Service	4,297,814	4,827,993	4,831,277	4,290,436	-11%
Transfers	11,280,306	7,894,653	2,394,653	4,900,894	105%
	15,917,661	13,093,624	7,647,250	9,626,120	26%
TOTAL EXPENDITURES	62,248,240	63,404,618	60,863,229	64,258,772	-2%

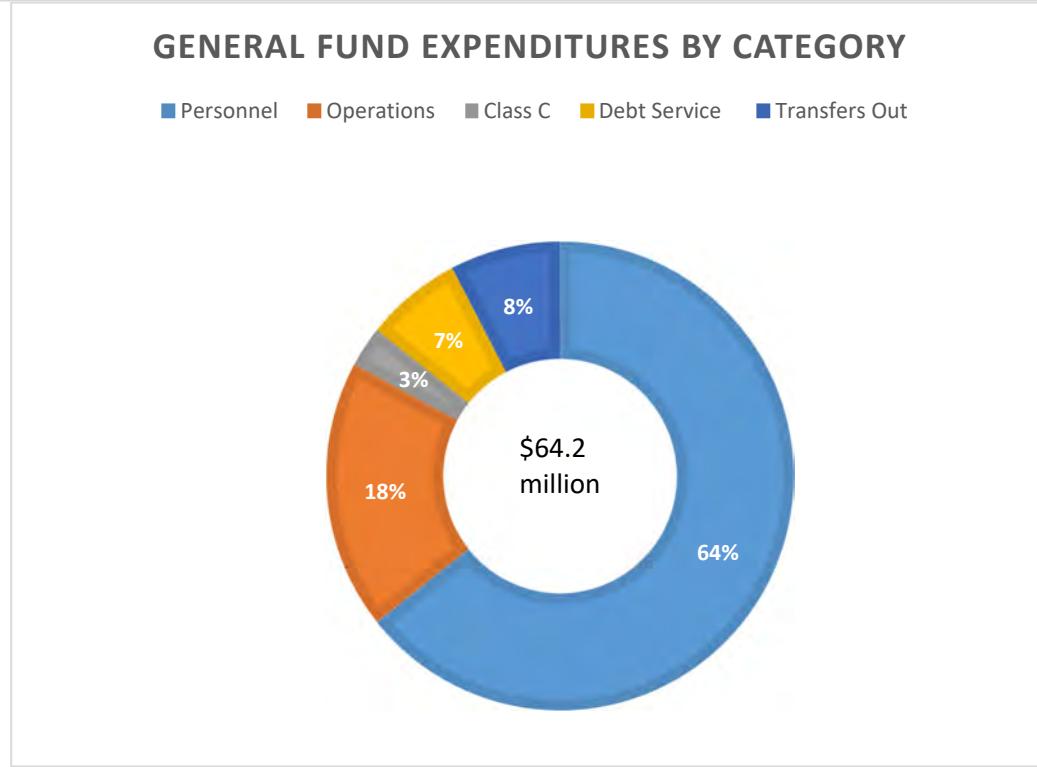
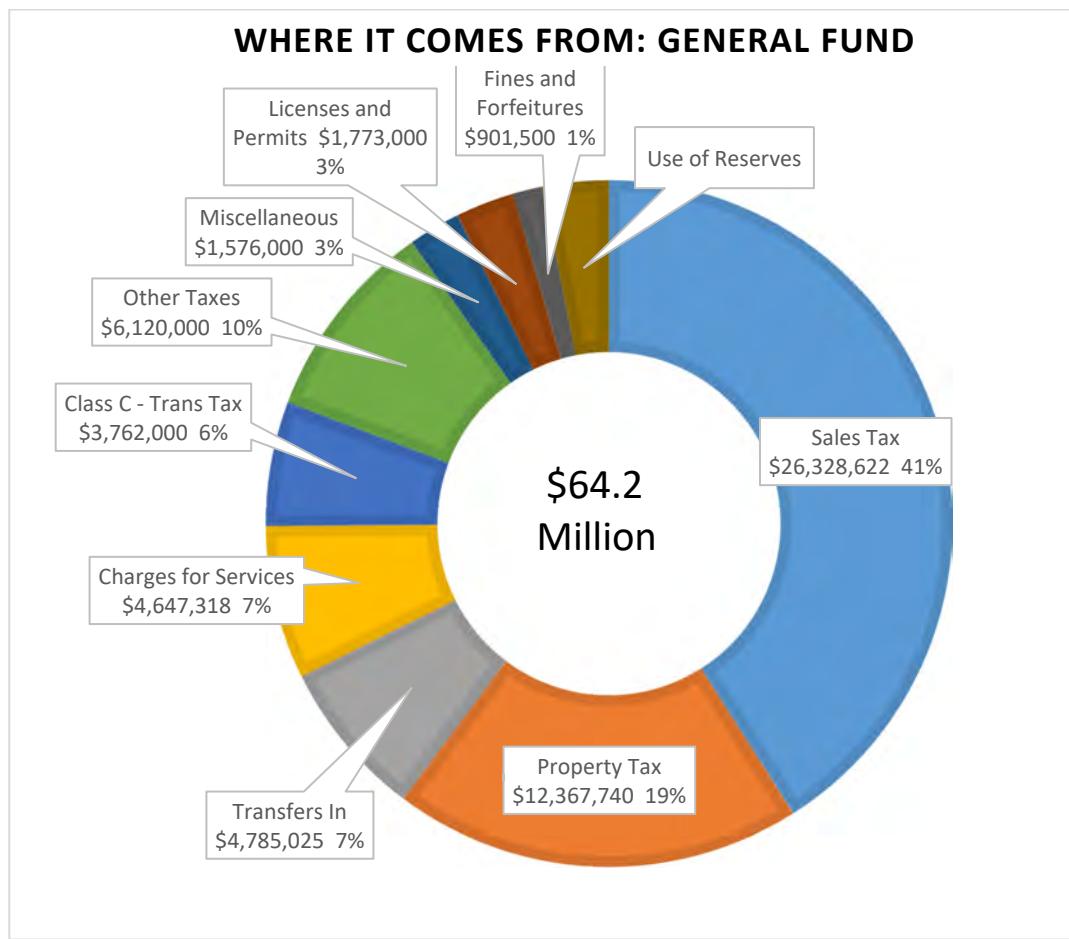
GENERAL FUND PROGRAM SUMMARY

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.

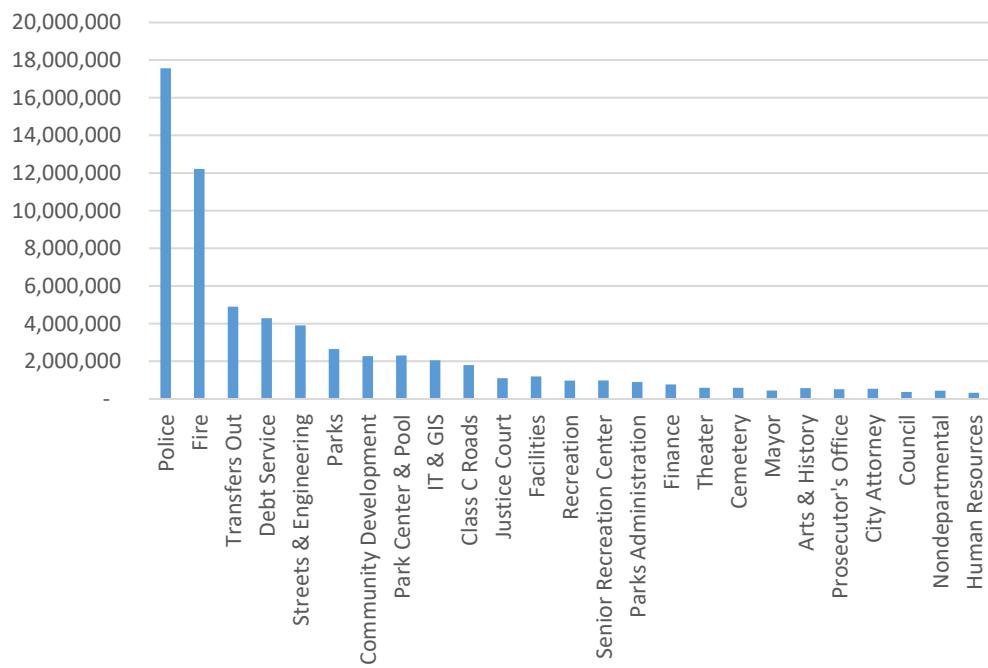
	Revenue Budget FY 24-25	Expense Budget FY 24-25	Program Net (cost) revenue	Prior Year Budget (cost) revenue	Increase/ (decrease)
GENERAL GOVERNMENT					
Justice Court	901,500	1,097,601	(196,101)	(211,307)	(15,206)
Recorder (all costs)/Passport services	285,000	381,147	(96,147)	(111,036)	(14,889)
DEVELOPMENT SERVICES					
Community & Economic Development	-	322,305	(322,305)	(203,449)	118,856
Building	1,753,000	1,242,054	510,946	488,090	(22,856)
Planning	25,000	712,312	(687,312)	(648,477)	38,835
	1,778,000	2,276,671	(498,671)	(363,836)	134,835
PUBLIC SAFETY					
Police	310,118	17,560,200	(17,250,082)	(16,720,585)	529,497
Fire	2,220,000	12,215,562	(9,995,562)	(9,347,627)	647,935
	2,530,118	29,775,762	(27,245,644)	(26,068,212)	1,177,432
PARKS & RECREATION					
Parks Administration	-	897,025	(897,025)	-	897,025
Parks	83,100	2,643,653	(2,560,553)	(2,979,329)	(418,776)
Park Center/ Outdoor Pool	915,100	2,306,560	(1,391,460)	(1,084,274)	307,186
Recreation	350,000	972,411	(622,411)	(699,071)	(76,660)
Arts & History	185,000	577,358	(392,358)	(404,798)	(12,440)
Senior Recreation Center	204,000	978,730	(774,730)	(762,916)	11,814
Cemetery	125,000	589,055	(464,055)	(459,869)	4,186
Theater	150,000	591,543	(441,543)	(442,360)	(817)
	2,012,200	9,556,335	(7,544,135)	(6,832,617)	711,518

GENERAL FUND SUMMARY

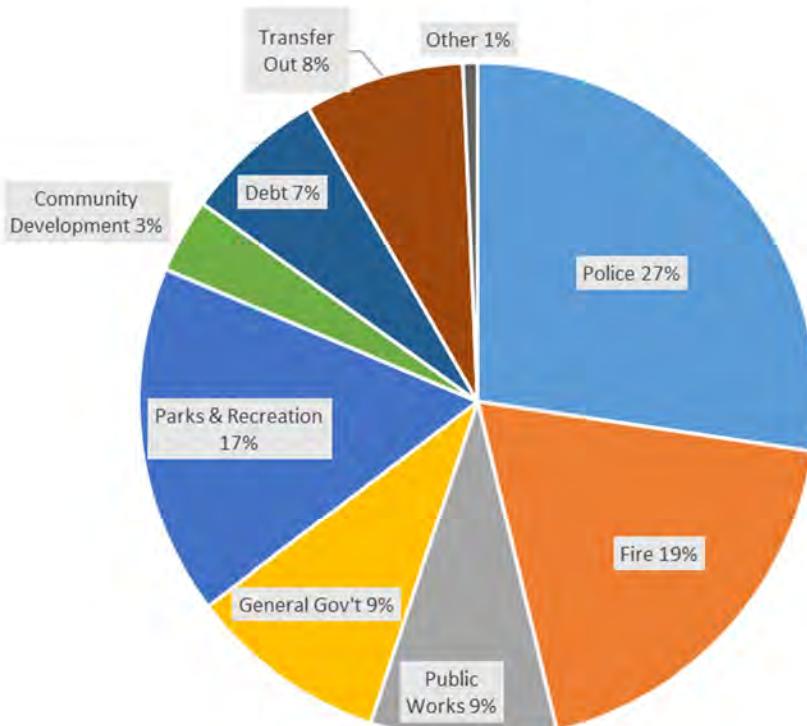


GENERAL FUND SUMMARY

General Fund Expenditures by Function



General Fund Expenses by Function



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 22-23	Amended Budget FY 23-24	Annual Budget FY 24-25
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 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-0101-41100	Full-time Wages	179,817	190,885	191,012	201,708	6%
10-0101-41105	Elected Officials Wages	85,170	88,106	89,352	92,015	3%
10-0101-41110	Part-time Wages	7,316	7,507	11,700	14,820	27%
10-0101-41200	Social Security	20,584	21,701	22,940	24,400	6%
10-0101-41300	Group Insurance	65,631	59,940	72,981	64,648	-11%
10-0101-41400	Retirement	60,776	67,225	66,993	65,872	-2%
10-0101-41500	Worker Comp	858	1,508	1,050	842	-20%
10-0101-49399	Admin Allocate - Wages	(168,062)	(174,749)	(182,411)	(185,722)	2%
		252,090	262,124	273,617	278,583	2%
Operations						
10-0101-42060	Car Allowance	6,927	6,900	6,900	6,900	0%
10-0101-42065	Council Allowance	21,006	22,500	22,500	22,500	0%
10-0101-42110	Books & Subscriptions	-	293	500	500	0%
10-0101-42125	Travel & Learning	18,675	23,730	35,000	35,000	0%
10-0101-42130	Meals	5,776	5,452	10,140	9,140	-10%

GENERAL FUND BY DEPARTMENT

CITY COUNCIL

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Operations (continued)						
10-0101-42140	Supplies	779	1,538	2,740	2,240	-18%
10-0101-42170	Small Equipment ¹	131	125	2,400	500	-79%
10-0101-42180	Miscellaneous ¹	4,242	2,935	6,945	5,310	-24%
10-0101-43000	Professional Services ²	43,825	51,602	55,040	65,040	18%
10-0101-44020	Cell Phone	5,014	5,040	5,040	5,040	0%
10-0101-49398	Admin Allocate - O&M	(42,550)	(48,046)	(58,882)	(60,868)	3%
		63,826	72,068	88,323	91,302	3%
Total City Council		315,915	334,193	361,940	369,885	2%

Note 1. Return budget to non election year amount.

Note 2. The increase in professional services is the contractual audit fee increase.

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 22-23	Amended Budget FY 23-24	Annual Budget FY 24-25
Mayor	1.00	1.00	1.00
Chief Administrative Officer	1.00	1.00	1.00
Chief Communications Officer	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00
	4.00	4.00	3.00

The Mayor has decided for this fiscal year that his office doesn't need a Chief Communications Officer.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-0301-41100	Full-time Wages	475,553	502,107	502,520	414,666	-17%
10-0301-41110	Part-time Wages	-	-	-	-	
10-0301-41115	Overtime	-	-	-	-	
10-0301-41200	Social Security	34,129	38,411	38,642	31,920	-17%
10-0301-41300	Group Insurance	61,902	46,565	61,676	42,173	-32%
10-0301-41400	Retirement	111,327	102,164	117,211	92,925	-21%
10-0301-41500	Worker Comp	2,589	4,544	3,428	2,765	-19%
10-0301-49399	Admin Allocate - Wages	(274,200)	(277,517)	(290,991)	(233,780)	-20%
		411,300	416,274	432,486	350,669	-19%
Operations						
10-0301-42060	Car Allowance	16,564	13,881	16,500	12,000	-27%
10-0301-42110	Books & Subscriptions	3,352	2,168	4,000	4,000	0%
10-0301-42125	Travel & Learning	12,197	4,662	10,000	12,000	20%
10-0301-42140	Supplies	1,050	707	1,500	1,500	0%
10-0301-42170	Small Equipment	-	-	-	-	
10-0301-42181	Mayor's Special Projects ¹	37,886	30,000	35,000	35,000	0%
10-0301-42510	Equipment Maintenance	-	-	-	-	
10-0301-43000	Professional Services	103,333	99,821	115,000	90,000	-22%
10-0301-44020	Cell Phone	3,921	2,535	3,200	2,220	-31%
10-0301-49398	Admin Allocate - O&M	(71,338)	(61,510)	(74,080)	(62,688)	-15%
		107,007	92,264	111,120	94,032	-15%
Total Mayor's Office		518,307	508,538	543,606	444,701	-18%

NOTES

Note 1. Mayor's special projects - ice cream social, boards and commissions dinner, and other misc. items.

Murray City Annual Budget

Fiscal Year 2024/2025

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	Amended Budget FY 23-24	Annual Budget FY 24-25
	Actual FY 22-23		
Justice Court Judge	1.00	1.00	1.00
Senior Judicial Assistant	1.00	1.00	1.00
Judicial Assistant III	2.00	1.00	1.00
Judicial Assistant I, II	4.00	5.00	5.00
	8.00	8.00	8.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-0201-41100	Full-time Wages	523,122	565,920	606,323	584,304	-4%
10-0201-41115	Overtime	-	-	-	-	
10-0201-41200	Social Security	38,155	41,142	46,384	44,700	-4%
10-0201-41300	Group Insurance	105,491	106,984	112,323	125,921	12%
10-0201-41400	Retirement	113,851	124,122	123,779	119,963	-3%
10-0201-41500	Worker Comp	273	501	382	233	-39%
		780,893	838,669	889,191	875,121	-2%
Operations						
10-0201-42060	Car Allowance	4,517	4,500	4,500	-	-100%
10-0201-42110	Books & Subscriptions	8,254	7,585	8,000	8,000	0%
10-0201-42125	Travel & Learning	3,200	2,611	5,000	5,000	0%
10-0201-42140	Supplies ¹	13,171	16,490	20,000	25,000	25%
10-0201-42170	Small Equipment ¹	4,016	4,497	7,400	7,000	-5%
10-0201-42505	Bldg. & Grounds Maint	14,359	17,275	30,000	35,000	17%
10-0201-42510	Equipment Maintenance	3,175	-	3,000	3,200	7%
10-0201-42535	Software	-	-	-	-	
10-0201-42730	Credit Card Fees	17,139	16,135	20,000	20,000	0%
10-0201-43000	Professional Services	-	-	-	-	
10-0201-43001	Witness & Jury Fees	370	83	5,000	3,000	-40%
10-0201-43002	Defense Counsel	60,150	52,500	61,000	61,000	0%
10-0201-43003	Prisoner Transport ¹	-	-	2,000	1,000	-50%

Note 1. Multiple expenditures were adjusted to reflect actual court operations. The net was a decrease of expenses by \$1,120.

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

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Operations (continued)						
10-0201-43004	Interpreters ¹	11,228	10,997	12,000	15,000	25%
10-0201-43005	Judge Coverage ¹	8,525	-	9,000	5,000	-44%
10-0201-44000	Utilities	3,831	3,913	7,000	5,000	-29%
10-0201-44010	Internet/Telephone	600	600	1,000	1,000	0%
10-0201-44020	Cell Phone ¹	1,147	1,146	1,200	780	-35%
10-0201-45000	Rent & Lease Payments	12,306	12,306	23,000	23,000	0%
10-0290-49000	Risk Assessment	3,792	4,516	4,516	4,500	0%
		169,780	155,155	223,616	222,480	-1%
Total Municipal Justice Court		950,672	993,825	1,112,807	1,097,601	-1.4%

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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 23-24	Annual Budget FY 24-25
	Actual FY 22-23			
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

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-0601-41100	Full-time Wages	406,324	439,192	434,587	450,468	4%
10-0601-41200	Social Security	28,238	29,535	33,246	34,461	4%
10-0601-41300	Group Insurance	54,730	54,816	54,446	62,921	16%
10-0601-41400	Retirement	92,382	75,653	98,648	97,664	-1%
10-0601-41500	Worker Comp	210	388	290	178	-39%
10-0601-49399	Admin Allocate - Wages	(232,752)	(239,834)	(248,487)	(258,277)	4%
		349,132	359,750	372,730	387,415	4%
Operations						
10-0601-42060	Car Allowance	5,180	5,160	5,160	5,160	0%
10-0601-42110	Books & Subscriptions	10,780	9,152	11,000	11,000	0%
10-0601-42115	Dues & Memberships	1,426	-	2,550	2,550	0%
10-0601-42125	Travel & Learning	3,642	9,504	11,100	11,100	0%
10-0601-42140	Supplies	5,934	6,133	8,200	8,200	0%
10-0601-42170	Small Equipment	952	30	900	900	0%
10-0601-42180	Miscellaneous	-	-	-	-	-
10-0601-42510	Equipment Maintenance	-	26	200	200	0%
10-0601-43000	Professional Services ¹	8,377	18,954	20,000	20,000	0%
10-0601-44020	Cell Phone	1,566	1,463	1,560	1,560	0%
10-0601-49000	Risk Assessment - GF ²	122,657	124,560	124,560	194,375	56%
10-0601-49398	Admin Allocate - O&M	(64,204)	(69,992)	(74,092)	(102,018)	38%
		96,310	104,989	111,138	153,027	38%
Total City Attorney - Civil Division		445,442	464,740	483,868	540,442	12%

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

Note 2. Risk Assessment is the General Fund's administrative portion of the Risk Fund allocation. The Risk allocation is for City Hall property insurance, Finance & Administration, Mayor's Office, IT, City Council and Human Resources.

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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	Adopted Budget FY 23-24	Annual Budget FY 24-25
	Actual FY 22-23		
City Prosecutor	-	-	-
Asst City Prosecutor	2.00	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 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Wages and benefits						
10-0602-41100	Full-time Wages	252,906	204,202	312,656	339,230	8%
10-0602-41200	Social Security	18,517	15,097	24,117	25,951	8%
10-0602-41300	Group Insurance	55,380	42,343	62,645	69,361	11%
10-0602-41400	Retirement	49,329	49,786	63,750	65,776	3%
10-0602-41500	Worker Comp	131	185	209	135	-35%
		376,264	311,614	463,377	500,453	8.0%
Operations						
10-0602-42060	Car Allowance	1,406	1,800	1,800	1,800	0%
10-0602-42110	Books & Subscriptions	1,306	993	2,000	2,000	0%
10-0602-42115	Dues & Memberships ¹	302	-	1,045	3,145	201%
10-0602-42125	Travel & Learning	1,886	1,594	5,000	5,000	0%
10-0602-42140	Supplies	385	140	800	800	0%
10-0602-42170	Small Equipment	-	2,081	2,700	2,700	0%
10-0602-42180	Miscellaneous	-	-	-	-	-
10-0602-42510	Equipment Maintenance	-	-	100	100	0%
10-0602-43000	Professional Services	3,496	20,785	-	-	-
10-0602-44020	Cell Phone	1,218	1,560	1,560	1,560	0%
		9,999	28,952	15,005	17,105	14%
Total City Attorney - Criminal Division		386,263	340,566	478,382	517,558	8.2%

Note 1. Dues and Memberships increased to include membership in Utah Association of Prosecutors & Public Attorney's

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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 22-23	Adopted Budget FY 23-24		Annual Budget FY 24-25
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 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-0401-41100	Full-time Wages	468,768	473,268	471,042	497,239	6%
10-0401-41115	Overtime	4,295	1,300	1,000	1,500	50%
10-0401-41200	Social Security	34,964	35,156	36,112	38,154	6%
10-0401-41300	Group Insurance	75,825	63,675	66,831	70,563	6%
10-0401-41400	Retirement	100,832	106,279	104,410	105,216	1%
10-0401-41500	Worker Comp	601	1,203	316	199	-37%
10-0401-49399	Admin Allocate - Wages	(342,642)	(340,441)	(339,856)	(356,435)	5%
		342,643	340,440	339,855	356,436	5%
Operations						
10-0401-42060	Car Allowance	4,517	4,500	4,500	4,500	0%
10-0401-42110	Books & Subscriptions	-	224	500	500	0%
10-0401-42115	Dues & Memberships	1,421	1,208	1,300	1,300	0%
10-0401-42125	Travel & Learning	2,309	10,000	10,000	10,000	0%
10-0401-42140	Supplies	3,701	4,626	4,000	4,000	0%
10-0401-42170	Small Equipment	-	-	1,500	1,500	0%
10-0401-42510	Equipment Maintenance	-	-	-	-	
10-0401-42180	Miscellaneous	180	225	200	200	0%
10-0401-42535	Software	2,103	-	-	-	
10-0401-43000	Professional Services	11,775	11,865	12,000	12,000	0%
10-0401-44020	Cell Phone	1,566	1,600	1,600	1,600	0%
10-0401-49398	Admin Allocate - O&M	(13,786)	(17,124)	(17,800)	(17,800)	0%
		13,786	17,124	17,800	17,800	0%
Total Finance Department		356,429	357,564	357,655	374,236	5%

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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 22-23	Adopted Budget FY 23-24	Annual Budget FY 24-25
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 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-0403-41100	Full-time Wages	129,292	146,601	142,180	156,375	10%
10-0403-41110	Seasonal Parttime	-	477	-	-	
10-0403-41200	Social Security	9,406	11,081	10,876	12,162	12%
10-0403-41300	Group Insurance	29,923	19,056	32,556	21,534	-34%
10-0403-41400	Retirement	28,845	35,029	31,291	34,251	9%
10-0403-41500	Worker Comp	67	132	95	62	-35%
10-0403-49399	Admin Allocate - Wages	(188,168)	(201,757)	(206,148)	(213,165)	3%
		9,904	10,619	10,850	11,219	3%
Operations						
10-0403-42110	Books & Subscriptions	-	-	-	-	
10-0403-42115	Dues & Memberships	274	274	300	300	0%
10-0403-42125	Travel & Learning	499	2,196	2,400	2,400	0%
10-0403-42140	Supplies ¹	981	881	500	1,000	100%
10-0403-42170	Small Equipment	-	81	2,000	2,000	0%
10-0403-42180	Miscellaneous	-	-	250	250	0%
10-0403-42720	Banking Fees	23,765	20,638	26,500	26,500	0%
10-0403-42730	Credit Card Fees	175	165	300	300	0%
10-0403-43000	Professional Services	-	-	-	-	
10-0403-44020	Cell Phone	30	-	-	-	
10-0403-49398	Admin Svc O&M	(24,546)	(23,024)	(30,638)	(31,113)	2%
		1,178	1,211	1,612	1,637	2%
Total Treasury Division		11,082	11,830	12,462	12,856	3%

Note 1. Supplies is being adjusted to reflect actual usage.

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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 23-24	Annual Budget FY 24-25
	Actual		
	FY 22-23		
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 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1303-41100	Full-time Wages	200,389	216,430	218,983	232,362	6%
10-1303-41110	Part-time Wages	46,213	70,462	88,400	88,400	0%
10-1303-41115	Overtime	-	-	-	-	-
10-1303-41200	Social Security	18,070	21,071	23,516	24,539	4%
10-1303-41300	Group Insurance	37,303	38,200	40,391	42,392	5%
10-1303-41400	Retirement	45,099	50,543	48,655	49,155	1%
10-1303-41500	Worker Comp	127	256	206	172	-17%
10-1303-49399	Admin Allocate - Wages	(132,332)	(112,388)	(113,667)	(119,650)	5%
		214,868	284,573	306,484	317,370	4%
Operations						
10-1303-42060	Car Allowance	1,205	1,200	1,200	1,200	0%
10-1303-42110	Books & Subscriptions	500	295	500	500	0%
10-1303-42115	Dues & Memberships	343	796	700	700	0%
10-1303-42120	Public Notices	561	3,042	3,000	3,000	0%
10-1303-42125	Travel & Learning ¹	11,346	11,059	12,000	11,000	-8%
10-1303-42140	Supplies ¹	2,516	2,791	2,500	3,500	40%
10-1303-42141	Supplies - Passport	3,535	3,693	5,800	5,800	0%
10-1303-42150	Postage - Passport	14,396	15,249	30,000	30,000	0%

Note 1. Adjusting these accounts to actual usage.

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GENERAL FUND BY DEPARTMENT

RECORDER

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Operations (continued)						
10-1303-42170	Small Equipment	-	-	5,000	5,000	0%
10-1303-42180	Miscellaneous	893	934	1,000	1,000	0%
10-1303-42510	Equipment Maintenance	8,146	83	-	-	
10-1303-42601	Elections	49	63,451	63,451	-	-100%
10-1303-42730	Credit Card Fees	3,559	4,273	8,000	8,000	0%
10-1303-43000	Professional Services	1,992	2,654	8,000	8,000	0%
10-1303-44020	Cell Phone	1,095	1,141	1,141	1,141	0%
10-1303-49398	Admin Allocate - O&M	(18,828)	(32,102)	(29,064)	(15,064)	-48%
		31,306	78,559	113,228	63,777	-44%
Total Recorder's Office Division		246,175	363,132	419,712	381,147	-9%

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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 23-24	Annual Budget FY 24-25
	Actual FY 22-23		
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 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1302-41100	Full-time Wages	343,608	371,273	371,204	391,591	5%
10-1302-41110	Part-time Wages	-	-	-	-	-
10-1302-41115	Overtime	1,010	-	1,000	1,000	0%
10-1302-41200	Social Security	25,303	27,387	28,673	30,233	5%
10-1302-41300	Group Insurance	68,589	69,977	73,744	78,174	6%
10-1302-41400	Retirement	73,601	79,355	79,559	79,981	1%
10-1302-41500	Worker Comp	598	1,075	249	157	-37%
10-1302-49399	Admin Service Allocation	(512,708)	(549,067)	(554,429)	(581,136)	5%
Operations						
10-1302-42125	Travel & Learning	-	-	-	-	-
10-1302-42140	Supplies	28,791	27,604	35,000	35,000	0%
10-1302-42150	Postage	106,560	113,862	120,000	115,000	-4%
10-1302-42180	Miscellaneous	1,127	338	2,000	1,000	-50%
10-1302-42510	Equipment Maintenance	393	45	500	500	0%
10-1302-42601	Utility Relief Program	10,480	10,000	10,000	20,000	100%
10-1302-42710	Collections	-	-	-	-	-
10-1302-42730	Credit Card Fees	-	-	-	-	-
10-1302-43100	Contract Services ¹	31,809	32,174	28,000	32,000	14%
10-1302-49398	Admin Allocate - O&M	(179,160)	(188,522)	(195,500)	(204,000)	4%
Total Utility Billing Division						
		-	-	-	-	0%

Note 1. Contract services is for the outsourcing of all utility billing printing and mailing services. An RFP was done during FY2024, Master's Touch won the bid, but their price increased.

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	Budget	Budget
	FY 22-23	FY 23-24	FY 24-25
Human Resources Director	1.00	1.00	1.00
Human Resource Analyst	2.00	2.00	2.00
	3.00	3.00	3.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-0501-41100	Full-time Wages	239,727	257,457	263,351	272,141	3%
10-0501-41110	Part-time Wages	3,732	3,660	4,000	4,000	0%
10-0501-41115	Overtime	-	-	-	-	0%
10-0501-41200	Social Security	17,364	18,956	20,452	21,125	3%
10-0501-41300	Group Insurance	59,788	57,398	64,575	62,418	-3%
10-0501-41400	Retirement	53,414	58,625	58,480	57,689	-1%
10-0501-41500	Worker Comp	126	232	180	112	-38%
10-0501-49399	Admin Allocate - Wages	(149,661)	(158,531)	(164,415)	(166,994)	2%
		224,491	237,796	246,623	250,491	2%
Operations						
10-0501-42020	Employees Assistance	18,008	18,286	20,000	20,000	0%
10-0501-42060	Car Allowance	4,517	4,500	4,500	4,500	0%
10-0501-42110	Books & Subscriptions	554	629	1,500	1,500	0%
10-0501-42125	Travel & Learning	414	-	6,000	6,000	0%
10-0501-42140	Supplies	1,321	1,885	1,800	1,800	0%
10-0501-42170	Small Equipment	1,430	130	1,500	1,500	0%
10-0501-42180	Miscellaneous	-	-	2,500	2,500	0%
10-0501-42530	Software ¹	11,685	22,695	22,000	22,000	0%
10-0501-42600	Wellness Program	-	-	3,000	3,000	0%
10-0501-43000	Professional Services ²	31,359	25,296	50,000	50,000	0%
10-0501-43101	Drug & Alcohol Testing	13,673	11,345	13,000	13,000	0%
10-0501-43102	Exam & Testing	-	-	2,000	2,000	0%
10-0501-44020	Cell Phone	783	780	780	780	0%
10-0501-49398	Admin Allocate - O&M	(33,498)	(34,218)	(51,432)	(51,432)	0%
		50,247	51,327	77,148	77,148	0%
Total Human Resources Department						
		274,738	289,124	323,771	327,639	1%

Note 1. Software includes Performance Pro, the employee evaluation software.

Note 2. Professional Services includes the cost of an insurance broker and City wide annual trainings.

GENERAL FUND BY DEPARTMENT

INFORMATION TECHNOLOGY

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

STAFFING

	Prior Year Actual FY 22-23	Amended Budget FY 23-24	Annual Budget FY 24-25
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 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1304-41100	Full-time Wages	898,498	912,512	965,338	1,011,766	5%
10-1304-41115	Overtime	15,208	12,751	8,000	8,000	0%
10-1304-41200	Social Security	67,092	67,273	74,659	78,211	5%
10-1304-41300	Group Insurance	158,580	143,644	168,174	160,846	-4%
10-1304-41400	Retirement	196,025	190,397	208,877	208,562	0%
10-1304-41500	Worker Comp	470	805	650	408	-37%
10-1304-49399	Admin Allocate - Wages	(534,351)	(530,953)	(570,279)	(587,117)	3%
		801,523	796,429	855,419	880,676	3%
Operations						
10-1304-42060	Car Allowance	4,517	4,500	4,500	4,500	0%
10-1304-42125	Travel & Learning	8,898	17,836	25,000	25,000	0%
10-1304-42140	Supplies	7,310	7,401	11,000	11,000	0%
10-1304-42160	Fuel	623	373	1,000	1,000	0%
10-1304-42170	Small Equipment ¹	223,808	227,727	250,000	275,000	10%

Note 1. 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.

GENERAL FUND BY DEPARTMENT

INFORMATION TECHNOLOGY

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Operations (continued)						
10-1304-42180	Miscellaneous	-	-	-	-	
10-1304-42510	Equipment Maintenance ²	149,486	192,892	155,000	250,000	61%
10-1304-42520	Vehicle Maintenance	300	345	1,000	1,000	0%
10-1304-42530	Software Programs ³	603,666	777,689	575,000	800,000	39%
10-1304-43000	Professional Services ⁴	24,768	29,373	25,000	195,000	680%
10-1304-44010	Internet/Telephone	82,155	64,316	70,000	70,000	0%
10-1304-44020	Cell Phone	7,354	5,852	7,000	8,000	14%
10-1304-49100	Fleet Assessment	4,572	3,792	3,792	5,943	57%
10-1304-49398	Admin Allocate - O&M	(461,240)	(532,839)	(451,317)	(658,577)	46%
		656,219	799,258	676,975	987,866	46%
Capital						
10-1304-47400	Equipment	35,640	-	-	-	0%
		35,640	-	-	-	
Total IT Division		1,493,381	1,595,687	1,532,394	1,868,542	22%

Note 2. Equipment maintenance is increasing due to increased cost for print services and the number of servers, SANS units and related equipment has increased.

Note 3. The increase is due to the state required Security Information and Event Management software (SIEM), and increased costs of Vmware licenses.

Note 4. The increase in professional services is due to moving the offsite data to this account and to the amount of data which we are required to store.

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 23-24	Annual Budget FY 24-25
	Actual		
	FY 22-23		
GIS Manager	1.00	1.00	1.00
Sr GIS Analyst	3.00	1.00	1.00
GIS Programmer	-	1.00	1.00
GIS Specialist	-	1.00	1.00
	4.00	4.00	4.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1305-41100	Full-time Wages	260,751	317,876	319,859	339,023	6%
10-1305-41115	Overtime	223	446	4,000	4,000	0%
10-1305-41200	Social Security	19,181	23,472	24,776	26,241	6%
10-1305-41300	Group Insurance	37,793	43,244	45,197	48,556	7%
10-1305-41400	Retirement	53,251	64,815	66,106	66,624	1%
10-1305-41500	Worker Comp	135	286	218	140	-36%
10-1305-49399	Admin Allocate - Wages	(259,934)	(315,098)	(322,109)	(339,209)	5%
		111,401	135,042	138,047	145,375	5%
Operations						
10-1305-42125	Travel & Learning ¹	1,500	8,218	9,000	11,000	22%
10-1305-42140	Supplies ²	1,061	2,840	3,500	5,000	43%
10-1305-42160	Fuel	119	65	800	100	-88%
10-1305-42170	Small Equipment	1,941	-	2,000	2,000	0%
10-1305-42510	Equipment Maintenance	1,058	750	2,000	2,000	0%
10-1305-42520	Vehicle Maintenance	19	240	300	300	0%
10-1305-42530	Software Programs ³	65,312	69,511	70,000	100,000	43%
10-1305-43000	Professional Services	11,120	12,500	12,500	12,500	0%
10-1305-44020	Cell Phone	978	998	3,200	1,000	-69%
10-1305-49100	Fleet Assessment	1,524	1,896	1,896	1,981	4%
10-1305-49398	Admin Allocate - O&M	(59,242)	(67,912)	(73,637)	(95,117)	29%
		25,389	29,105	31,559	40,764	29%
Total GIS Division						
		136,790	164,147	169,606	186,139	10%

Note 1. The cost to attend training classes and conferences has increased.

Note 2. The paper is more expensive for the plotter, which was purchased in FY2023.

Note 3. The company which sells the ARC-GIS licensing changed how they do the contracts, additional funding is needed to cover the cost.

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 22-23	Adopted Budget FY 23-24	Annual Budget FY 24-25
Community & Economic Development Director	1.00	1.00	1.00
Economic Development Specialist	1.00	1.00	1.00
Office Administrator III	-	1.00	1.00
	2.00	3.00	3.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1301-41100	Full-time Wages	178,324	363,601	342,843	292,937	-15%
10-1301-41200	Social Security	12,993	27,343	26,424	22,609	-14%
10-1301-41300	Group Insurance	35,881	32,861	35,724	38,079	7%
10-1301-41400	Retirement	40,124	38,374	37,063	35,923	-3%
10-1301-41500	Worker Comp	96	443	169	117	-31%
10-1301-49399	Admin Allocate - Wages	(115,296)	(205,311)	(190,179)	(93,674)	-51%
		152,282	257,310	252,044	295,991	17.4%
Operations						
10-1301-42060	Car Allowance ¹	4,431	6,300	6,300	4,500	-29%
10-1301-42115	Dues & Subscriptions ²	798	1,442	2,000	30,000	1400%
10-1301-42125	Travel & Training ³	2,124	1,571	5,000	6,500	30%
10-1301-42140	Supplies	10,332	905	1,200	1,200	0%
10-1301-42180	Miscellaneous	2,110	3,565	1,000	1,000	0%
10-1301-43000	Professional Services ⁴	169	-	1,200	4,500	275%
10-1301-43202	Contributions - EDCU	7,385	7,500	7,500	7,500	0%
10-1301-44020	Cell Phone	1,368	2,340	2,340	2,340	0%
10-1301-45000	Lease Rent payment	0	296	-	-	-
10-1301-48210	Lease Interest	13	-	-	-	-
10-1301-49398	Admin Allocate - O&M	(14,476)	(12,043)	(13,270)	(31,226)	135%
		14,253	12,044	13,270	26,314	98%
Total Community & Economic Development						
		166,536	269,354	265,314	322,305	21%

Note 1. Decreased the car allowance for the economic specialist, he drives a city vehicle when on business.

Note 2. Dues and Subscriptions increased due to Placer AI software.

Note 3. Travel and training increased to allow attendance at ICSC.

Note 4. Professional Services increased to cover the cost of promotional materials

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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		Adopted Budget FY 23-24	Annual Budget FY 24-25
	Actual FY 22-23			
Chief Building Official	1.00		1.00	1.00
SSOD Inspector			1.00	-
Inspector I, II, III	2.00		3.00	3.00
Plans Examiner - vacant not funded	1.00		1.00	1.00
Permit Specialist	1.00		1.00	1.00
Office Administrator II	2.00		2.00	2.00
	7.00		9.00	8.00

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. The SSOD inspector position was removed. An SSOD inspector could not be found so these duties are being added to the Storm Water Compliance Inspectors.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimate FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1306-41100	Full-time Wages	417,517	429,133	604,034	559,332	-7%
10-1306-41110	Part-time Wages	-	-	-	-	
10-1306-41115	Overtime	999	409	4,000	4,000	0%
10-1306-41200	Social Security	30,732	31,787	46,714	43,294	-7%
10-1306-41300	Group Insurance	83,981	87,682	124,611	126,099	1%
10-1306-41400	Retirement	88,620	89,791	127,636	120,000	-6%
10-1306-41500	Worker Comp	2,205	4,196	4,520	3,390	-25%
		624,054	642,997	911,515	856,115	-6%
Operations						
10-1306-42050	Uniforms	839	1,572	2,300	2,300	0%
10-1306-42060	Car Allowance	-	-	-	-	
10-1306-42110	Books & Subscriptions	4,428	2,587	4,800	4,800	0%
10-1306-42125	Travel & Learning	4,871	6,664	10,000	10,000	0%
10-1306-42140	Supplies	9,071	8,409	9,500	9,500	0%
10-1306-42160	Fuel	2,993	1,299	2,000	2,000	0%
10-1306-42170	Small Equipment	5,801	2,911	7,200	7,200	0%
10-1306-42520	Vehicle Maintenance	893	134	1,500	1,500	0%

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

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Operations (continued)						
10-1306-42535	Software ¹	-	68,140	68,140	40,000	-41%
10-1306-42730	Credit Card Fees	8,004	7,334	12,000	12,000	0%
10-1306-43000	Professional Services	237,312	226,818	265,000	265,000	0%
10-1306-44020	Cell Phone	5,372	4,083	8,100	8,100	0%
10-1390-49000	Risk Assessment	13,639	13,328	13,328	11,654	-13%
10-1390-49100	Fleet Assessment	12,193	15,167	15,167	11,885	-22%
		305,417	358,446	419,035	385,939	-8%
Total Building Division		929,471	1,001,443	1,330,550	1,242,054	-7%

Note 1. Software is the E360 building permit software.

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 22-23	Adopted Budget FY 23-24	Annual Budget FY 24-25
Planning Division Supervisor	1.00	-	-
Planning Division Manager	-	-	1.00
Senior Planner	1.00	2.00	1.00
Planner I	-	1.00	1.00
Associate Planner	2.00	-	-
Assistant Planner	1.00	-	-
Code Services Administrator	-	1.00	1.00
Business License Official	1.00	1.00	1.00
Office Administrator II	1.00	1.00	1.00
	7.00	6.00	6.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1307-41100	Full-time Wages	376,248	417,315	416,655	425,318	2%
10-1307-41115	Overtime	4,051	81	1,000	1,000	0%
10-1307-41200	Social Security	28,118	30,823	32,150	32,814	2%
10-1307-41300	Group Insurance	60,541	64,770	66,038	71,283	8%
10-1307-41400	Retirement	80,805	89,172	89,655	94,224	5%
10-1307-41500	Worker Comp	198	373	289	183	-37%
		549,962	602,535	605,787	624,822	
Operations						
10-1307-42050	Uniform Allowance	-	-	250	250	0%
10-1307-42060	Car Allowance ¹	-	865	-	1,800	100%
10-1307-42110	Books & Subscriptions	1,163	1,826	3,000	3,000	0%
10-1307-42120	Public Notices ²	-	96	2,000	3,000	50%
10-1307-42125	Travel & Learning	5,988	5,668	10,500	10,500	0%
10-1307-42140	Supplies	6,579	2,800	6,500	6,500	0%
10-1307-42150	Postage ³	5,806	7,760	4,500	6,000	33%
10-1307-42160	Fuel	1,246	1,236	1,600	1,600	0%
10-1307-42170	Small Equipment	1,866	1,611	4,500	4,500	0%

Note 1. A Car Allowance was added for the Planning Division Manager.

Note 2. The public notices account was increased due to more public notices being sent.

Note 3. The postage account was increased for rising postage rates and increased number of notices being sent.

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

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Operations (continued)						
10-1307-42180	Miscellaneous	1,264	477	1,500	1,500	0%
10-1307-42520	Vehicle Maintenance	870	940	1,500	1,500	0%
10-1307-42535	Software Support	-	-	-	-	
10-1307-42730	Credit Card Fees ⁴	11,605	12,687	9,000	13,500	50%
10-1307-43000	Professional Services	22,945	12,325	15,000	15,000	0%
10-1307-43001	Transcription Service ⁵	1,005	2,194	500	1,500	200%
10-1307-43002	Planning Commission Pay	5,680	6,600	7,500	7,500	0%
10-1307-43101	Weed Control ⁶	6,255	11,417	6,000	7,500	25%
10-1307-43202	Econ Dev Corp of UT	-	-	-	-	
10-1307-44020	Cell Phone	2,091	2,340	2,340	2,340	0%
10-1307-45000	Rent	-	705	-	-	
		74,363	71,547	76,190	87,490	15%
Total Community Development Division		624,325	674,083	681,977	712,312	4%

Note 4. The credit card fees has been increased due to increased card usage and card fee increases.

Note 5. The transcription service cost has increased due to high demand with few vendors for the service.

Note 6. The weed control account has been increased due to an increasing number of weed violations and an increased cost to address them. We eventually get reimbursed for weed control performed for violators.

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	Adopted Budget FY 23-24	Annual Budget FY 24-25
	Actual FY 22-23		
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	23	23
Police Officer	34	38	39
Administrative Service Manager	-	1	1
Records Supervisor	-	1	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	1	1
Police Records specialist II	4	3	3
Police Department only	92	94	95
Grant-funded			
HIDTA State Financial Coordinator	1	1	-
	93	95	95

One new patrol officer has been added at a cost of \$120,239. The position is necessary due to population increase. The HIDTA Coordinator retired and is now be employed by Salt Lake City.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-0701-41100	Full-time Wages	8,003,890	8,389,512	8,824,483	9,013,365	2%
10-0701-41111	Crossing Guards	218,734	193,229	230,000	280,000	22%
10-0701-41112	Cadets	22,956	21,066	25,000	25,000	0%
10-0701-41115	Overtime	260,078	354,707	180,000	180,000	0%
10-0701-41200	Social Security	633,037	662,045	711,334	729,611	3%
10-0701-41300	Group Insurance	1,399,097	1,428,677	1,525,950	1,621,208	6%

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GENERAL FUND BY DEPARTMENT

POLICE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year	Estimated	Amended	Annual	Change
		Actual FY 22-23	Actual FY 23-24	Budget FY 23-24	Budget FY 24-25	
Personnel (continued)						
10-0701-41400	Retirement	2,245,973	2,344,445	2,634,295	2,675,258	2%
10-0701-41500	Worker Comp	65,460	114,442	82,985	71,449	-14%
10-0761-41100	VOCA Wages	34,356	-	-	-	
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	-	-	-	-	
		12,883,581	13,508,510	14,214,047	14,595,891	3%
Operations - Administration						
10-0701-42050	Uniform Allowance ¹	84,195	86,455	89,000	105,500	19%
10-0701-42125	Travel & Learning ²	25,701	42,929	35,000	40,000	14%
10-0701-42140	Supplies	16,243	8,198	20,000	20,000	0%
10-0701-42141	New Hire Onboarding ³	18,993	43,186	10,000	40,000	300%
10-0701-42160	Fuel	245,922	204,323	200,000	200,000	0%
10-0701-42170	Small Equipment	4,885	5,005	7,000	7,000	0%
10-0701-42171	Alcohol Money ⁴	101,574	286,523	286,523	85,000	-70%
10-0701-42180	Miscellaneous	13,076	14,232	16,000	16,000	0%
10-0701-42510	Equipment Maintenance	1,246	1,331	5,000	5,000	0%
10-0701-42520	Vehicle Maintenance ⁵	132,011	168,827	120,000	140,000	17%
10-0701-42530	Software ⁶	25,676	20,038	95,000	125,000	32%
10-0701-42730	Credit Card Fees	1,016	981	1,200	1,200	0%
10-0701-43000	Professional Services	14,732	17,754	15,000	15,000	0%
10-0701-43001	Medical Services	13,990	13,050	18,000	18,000	0%
10-0701-43002	Criminal Record Services	4,130	3,450	10,000	10,000	0%
10-0701-43101	VECC	653,419	675,667	676,683	674,659	0%
10-0701-44010	Internet/Telephone	-	-	5,500	-	-100%
10-0701-44020	Cell Phone	89,484	80,093	95,000	95,000	0%
10-0790-49000	Risk Assessment	302,305	312,841	312,841	292,061	-7%
10-0790-49100	Fleet Assessment	172,225	214,232	214,232	221,855	4%
		1,920,825	2,199,114	2,231,979	2,111,275	-5%

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

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 new hire onboarding is a new account as of last fiscal year, adjusting balance to actual trend. This account pays for the initial outfitting of an officer. IE uniform, gun, bullet proof vest etc.

Note 4. The alcohol money expense budget matches revenue expected. The prior years budget includes a roll forward of prior years unspent funds.

Note 5. The vehicle maintenance was increased due to increased number of vehicles and inflation for cost of parts.

Note 6. The software account includes the cost of a new software called CASE Service, when operating it will allow non emergency police reports to be entered and assigned case numbers online.

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

POLICE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year	Estimated	Amended	Annual	Change
		Actual FY 22-23	Actual FY 23-24	Budget FY 23-24	Budget FY 24-25	
Operations - Patrol						
10-0702-42140	Supplies	5,737	6,034	6,800	6,800	0%
10-0702-42170	Small Equipment	11,357	20,000	20,000	20,000	0%
10-0702-42171	Taser Replacement	9,927	10,000	10,000	10,000	0%
10-0702-42172	Radios ⁷	3,187	5,000	5,000	15,000	200%
10-0702-42173	Radar Gun Replacement	3,212	9,738	6,500	6,500	0%
10-0702-42174	Ballistic Vest Replacement	11,947	11,577	14,000	14,000	0%
10-0702-42501	Firearms	11,515	11,928	12,000	12,000	0%
10-0702-42503	Drone Maintenance ⁸	-	-	-	10,000	100%
10-0702-42510	Equipment Maintenance	1,856	1,987	11,700	5,000	-57%
10-0702-42601	K-9 program ⁹	3,792	8,113	4,000	6,500	63%
		62,530	84,376	90,000	105,800	18%
Operations - Investigations						
10-0703-42140	Supplies	1,395	3,380	5,000	5,000	0%
10-0703-42170	Small Equipment	4,588	1,282	7,500	7,500	0%
10-0703-42180	Miscellaneous	1,034	-	10,000	10,000	0%
10-0703-42181	Buy Money	-	-	10,000	10,000	0%
10-0703-42510	Equipment Maintenance	-	388	-	-	-
10-0703-42601	Victim Services Misc.	184	2,425	5,200	5,200	0%
10-0703-43000	Professional Services	807	-	-	-	-
10-0703-43001	Criminal Investigations	14,820	12,922	18,000	18,000	0%
		22,828	20,396	55,700	55,700	0%
Operations - Community Services						
10-0704-42140	Supplies	1,197	726	3,000	3,000	0%
10-0704-42141	Crossing Guard Supplies	1,533	1,078	5,000	5,000	0%
10-0704-42142	Cadet Supplies	263	368	1,300	1,300	0%
10-0704-42143	SWAT Supplies ¹⁰	17,926	16,263	20,000	30,000	50%
10-0704-42170	Small Equipment	9,682	9,216	14,000	14,000	0%
10-0704-42510	Equipment Maint	712	1,714	5,000	5,000	0%
10-0704-42601	Life Skills Program	5,468	-	8,000	8,000	0%
10-0704-42602	Crime Prevention	5,195	2,726	13,000	13,000	0%
10-0704-44000	Utilities	8,369	7,686	7,800	7,800	0%
		50,346	39,777	77,100	87,100	13%
Operations - Training Center						
10-0705-42141	Training Center Supplies	38,998	66,315	50,000	50,000	0%
10-0705-42170	Small Equipment	-	-	-	-	0%
10-0705-42505	Bldg. & Grounds Maint	4,808	3,897	15,000	15,000	0%

Note 7. The cost, maintenance, and requirements for handheld and stationary radios has increased. This budget increase will ensure all radios are working.

Note 8. This account is the cost to maintain the drone program, including pilot training and licensing. There are strict conditions and laws over where and when this drone may only be flown.

Note 9. The increase is due to currently having two dogs. This covers additional food, training and equipment.

Note 10. The SWAT supplies were increased due to rising costs for equipment and equipment maintenance.

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GENERAL FUND BY DEPARTMENT

POLICE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Operations - Training Center (continued)						
10-0705-42510	Equipment Maintenance	5,389	4,333	12,000	12,000	0%
10-0705-44000	Utilities	25,842	24,032	20,000	20,000	0%
		75,037	98,576	97,000	97,000	0%
Operations - Animal Control						
10-0706-43100	Contract Services ¹¹	461,187	483,842	483,842	507,434	4.9%
10-0706-44000	Utilities	616	-	1,200	-	
		461,803	483,842	485,042	507,434	5%
Operations - Grant-funded						
10-0760-42140	JAG Supplies	-	-	-	-	
10-0760-42170	Small Equipment	32,576	34,960	34,960	-	
10-0761-42125	VOCA Travel & Training	-	-	-	-	
10-0761-42140	VOCA Supplies	1,288	-	-	-	
10-0761-42141	VOCA Emergency Expense	1,775	-	-	-	
10-0761-43000	VOCA Professional Services	6,151	-	-	-	
10-0762-42140	CCJJ Supplies	8,455	-	-	-	
10-0762-47400	CCJJ Equipment	-	-	-	-	
10-0763-42170	Small Equipment	-	-	-	-	
10-0764-42170	SHSP Small Equipment	-	-	-	-	
10-0765-42140	EQ Sharing Supplies	-	-	-	-	
10-0765-42170	EQ Small Equipment	-	-	-	-	
10-0766-42140	DOJ COVID Grant Supplies	-	-	-	-	
10-0769-41100	DEA Wages ¹²	89,110	92,942	92,298	-	
10-0769-41200	DEA Social Security	7,653	7,301	7,061	-	
10-0769-41300	DEA Insurance	12,243	3,654	2,018	-	
10-0769-41400	DEA Retirement	19,756	20,605	20,463	-	
10-0769-41500	DEA Workers Comp	102	84	62	-	
		179,109	159,546	156,862		
Total Police Department						
		15,656,059	16,594,138	17,407,730	17,560,200	1%

Note 11. Animal Control Contract Services will increase by 5% maximum which is allowed per contract. The Wildlife control contract will also be renewed.

Note 12. The Metro DEA employee retired in May of 2024.

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 22-23	Adopted Budget FY 23-24	Annual Budget FY 24-25
Fire Chief	1.00	1.00	1.00
Assistant Chief	-	3.00	3.00
Battalion Chief	7.00	4.00	4.00
Deputy Fire Marshal - Captain level	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00
Fire Captain	9.00	9.00	9.00
Fire Engineer*	6.00	6.00	6.00
Paramedic/Firefighter*	33.00	34.00	39.00
Firefighter*	6.00	6.00	4.00
Fire Inspector	-	-	1.00
	64.00	65.00	69.00

* Total of 46 positions

Due to EMS call volume three Paramedic/Firefighters were added at an annual cost of \$119,132 each. The additional personnel will help alleviate overtime in the summer months and will be hired in January, to be fully trained by April 2025. This budget has 2 of these position budgeted 12 months and 1 budgeted for 6 months.

A fire inspector was added at a cost of \$110,144. Having a full time inspector will allow the Fire department to inspect businesses more frequently, and will decrease the time it takes for plan reviews. The best way to fight a fire is to prevent a fire.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-0801-41100	Full-time Wages	5,651,833	6,030,497	6,088,153	6,671,639	10%
10-0801-41110	Part-time Wages	72,018	95,252	85,000	85,000	0%
10-0801-41115	Overtime	488,999	352,713	325,000	325,000	0%
10-0801-41118	FLSA Overtime	141,851	151,155	194,188	211,470	9%
10-0801-41200	Social Security	473,221	491,542	514,147	559,507	9%
10-0801-41300	Group Insurance	942,094	983,470	1,027,291	1,196,639	16%
10-0801-41400	Retirement	1,172,557	1,252,831	1,273,559	1,360,939	7%
10-0801-41500	Worker Comp	93,210	163,406	121,924	104,458	-14%
10-0860-41100	EMPG Wages	15,000	15,000	15,000	-	
10-0865-41115	Fire Reimbursement OT	-	118,376	118,376	-	
10-0865-41200	Fire Reimbursement SS	-	9,055	9,055	-	
10-0865-41500	Fire Reimbursement WC	-	3,835	3,835	-	
		9,050,784	9,667,132	9,775,528	10,514,652	8%

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GENERAL FUND BY DEPARTMENT

FIRE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year	Estimated	Amended	Annual	Change
		Actual FY 22-23	Actual FY 23-24	Budget FY 23-24	Budget FY 24-25	
Operations - Administration						
10-0801-42050	Uniform Allowance ¹	57,620	56,070	62,000	62,900	1%
10-0801-42125	Travel & Learning	5,169	6,000	6,000	6,000	0%
10-0801-42140	Supplies	2,423	2,579	5,000	5,200	4%
10-0801-42141	Cadet Supplies	256	301	800	800	0%
10-0801-42170	Small Equipment	-	-	1,500	1,500	0%
10-0801-42180	Miscellaneous	782	5,827	5,000	5,000	0%
10-0801-42510	Equipment Maint	-	-	1,500	1,500	0%
10-0801-42601	Emer Mgt / CERT	2,317	2,215	3,500	3,500	0%
10-0801-44020	Cell Phone ²	21,493	22,884	26,800	28,000	4%
10-0890-49000	Risk Assessment	96,783	117,944	117,944	126,950	8%
10-0890-49100	Fleet Assessment	30,482	41,709	41,709	45,560	9%
		217,324	255,529	271,753	286,910	6%
10-0802-42110	Books & Subscriptions	-	-	-	-	-
10-0802-42125	Travel & Learning ³	10,628	19,723	18,000	24,000	33%
10-0802-42140	Supplies	18,595	22,716	31,000	31,000	0%
10-0802-42160	Fuel ⁴	58,770	52,960	62,000	63,000	2%
10-0802-42170	Small Equipment	28,284	56,581	85,816	75,000	-13%
10-0802-42171	Hazmat Equipment ⁵	5,985	10,590	10,000	15,000	50%
10-0802-42172	Knox Box Equipment	30,818	2,000	2,000	2,000	0%
10-0802-42180	Miscellaneous	1,697	5,244	5,000	5,000	0%
10-0802-42501	Hydrant Maintenance	-	-	-	-	-
10-0802-42505	Bldg. & Grounds Maint.	42,149	37,129	67,000	62,000	-7%
10-0802-42510	Equipment Maintenance	39,086	33,138	65,000	62,000	-5%
10-0802-42520	Vehicle Maintenance	109,587	116,498	160,000	160,000	0%
10-0802-43000	Professional Services	8,335	7,171	11,000	11,000	0%
10-0802-43001	Physicals	17,044	20,000	25,000	25,000	0%
10-0802-43002	Fire Prevention ⁶	11,746	17,419	14,800	16,000	8%
10-0802-43101	Contract Svcs - VECC	217,720	224,662	225,000	220,000	-2%

Note 1. The uniform expense is being increased to add 1 new employee.

Note 2. The cell phone is going up to purchase PUCKS for the WL phones.

Note 3. Travel and learning has increased due to adding a Simsushare fire training software, and Station 81 fire training props.

Note 4. Fuel has been increased for inflation.

Note 5. Increasing the budget in this account for foam, gas monitors, hazmat inspector training, CO2 monitors/repairs. Some costs may be recovered through the inspection fee.

Note 6. The fire prevention cost increase is for inspection software and additional tools for training.

GENERAL FUND BY DEPARTMENT

FIRE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Operations - Suppression (Continued)						
10-0802-44001	Utilities Station 81 ⁷	34,882	31,741	34,000	36,000	6%
10-0802-44002	Utilities Station 82 ⁷	16,658	15,837	18,500	20,000	8%
10-0802-44003	Utilities Station 83 ⁷	20,383	19,276	20,500	22,000	7%
10-0802-44010	Internet/Telephone	5,400	5,400	5,500	5,500	0%
10-0802-45000	Rents & Leases	500	500	500	500	0%
		678,267	698,586	860,616	855,000	-1%
Operations - Paramedic						
10-0803-42125	Travel & Learning	25,680	29,196	26,000	26,000	0%
10-0803-42140	Supplies	6,001	4,805	9,000	9,000	0%
10-0803-42141	Ambulance Supplies ⁸	92,871	85,578	105,000	115,000	10%
10-0803-42160	Fuel	21,820	16,472	25,000	25,000	0%
10-0803-42170	Small Equipment ⁹	2,317	-	6,000	22,000	267%
10-0803-42510	Equipment Maintenance ¹⁰	20,311	65,465	41,000	53,500	30%
10-0803-42520	Vehicle Maintenance	17,342	19,570	25,000	25,000	0%
10-0803-43000	Professional Services ⁸	89,941	79,046	94,000	99,000	5%
10-0803-43100	Medical Contract Services	23,004	30,000	30,000	30,000	0%
10-0803-43101	Billing Contract Services ⁸	114,445	112,079	135,000	140,000	4%
10-0803-44000	Utilities	9,925	11,894	11,000	14,500	32%
		423,658	454,105	507,000	559,000	10%
Operations - Grant-funded						
10-0865-42125	Reimb Travel & Learning	-	10,552	10,552	-	-
10-0865-42160	Reimb Fuel	-	-	-	-	-
10-0865-42170	Reimb Small Equipment	-	-	-	-	-
		-	10,552	10,552	-	-
Capital						
10-0870-47400	Equipment	-	-	-	-	-
Total Fire Department						
		10,370,033	11,085,904	11,425,449	12,215,562	7%

Note 7. Utilities are increasing due to inflation.

Note 8. The increases on these accounts are due to call volume and increasing costs of medical supplies.

Note 9. The small equipment budget increase is for state required Narcotics boxes for the ambulances, and RFI trackers.

Note 10. The equipment maintenance increased warranty and maintenance costs for medical equipment.

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 22-23	Adopted Budget FY 23-24	Annual Budget FY 24-25
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	4.00	4.00	4.00
Equipment Operator II	4.00	4.00	3.00
Equipment Operator I	2.00	4.00	5.00
Maintenance Worker	3.00	2.00	2.00
	15.34	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. Total of 10 positions

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1001-41100	Full-time Wages	971,044	1,074,884	1,121,390	1,097,746	-2%
10-1001-41110	Part-time Wages	2,570	13,154	28,000	28,000	0%
10-1001-41115	Overtime	95,878	85,281	60,000	65,000	8%
10-1001-41200	Social Security	79,667	87,380	93,314	91,489	-2%
10-1001-41300	Group Insurance	199,499	201,283	226,373	242,012	7%
10-1001-41400	Retirement	226,844	231,769	243,432	234,940	-3%
10-1001-41500	Worker Comp	11,277	20,134	13,720	11,010	-20%
		1,586,778	1,713,884	1,786,229	1,770,197	-1%
Operations						
10-1001-42125	Travel & Learning	14,551	11,934	18,000	18,000	0%
10-1001-42140	Supplies	12,702	20,000	20,000	20,000	0%
10-1001-42160	Fuel	108,192	72,955	65,500	65,500	0%
10-1001-42170	Small Equipment	2,117	16,932	15,000	15,000	0%
10-1001-42180	Miscellaneous	150	225	-	-	
10-1001-42401	Mulch/Asphalt ¹	-	1,950	5,000	10,000	100%
10-1001-42402	Signs	32,235	26,617	33,500	33,500	0%
10-1001-42403	Roadways	19,601	14,855	15,000	15,000	0%
10-1001-42500	Maintenance	13,084	-	4,000	4,000	0%
10-1001-42502	Striping Paint	38,415	38,500	38,000	38,000	0%
10-1001-42510	Equipment Maintenance	154,331	105,145	110,000	110,000	0%

Note 1. The cost of asphalt has increased.

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

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Operations (continued)						
10-1001-42520	Vehicle Maintenance	112	390	-	-	0%
10-1001-43000	Professional Services	10,210	21,711	25,000	25,000	0%
10-1001-43001	Camp Clean Up	-	28,884	50,000	50,000	0%
10-1001-44000	Street Lighting ²	-	-	-	40,000	100%
10-1001-44010	Internet/Telephone	-	-	800	-	-100%
10-1001-44020	Cell Phone	10,930	12,080	16,000	16,000	0%
10-1001-45000	Rent & Lease Payments ³	-	-	-	289,638	100%
10-1090-49000	Risk Assessment	121,133	101,791	101,791	94,314	-7%
10-1090-49100	Fleet Assessment	70,109	89,106	89,106	93,100	4%
		607,872	563,076	606,697	937,052	54%
Total Streets Division		2,194,650	2,276,960	2,392,926	2,707,249	13%

Note 2. This account is to pay the Rocky Mtn power bills for street lights, traffic signals, and flashing crossing signs. These charges were being paid by Murray Power. Since this area is not within the Murray Power services area, it was determined the costs should be paid by the entire city and not just Murray Power rate payers.

Note 3. This account is for the debt service paid to the MBA for the Public Works facility remodel.

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 22-23	Adopted Budget FY 23-24	Annual Budget FY 24-25
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 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1002-41100	Full-time Wages	619,368	665,320	743,807	761,281	2%
10-1002-41110	Part-time Wages	-	-	-	-	0%
10-1002-41115	Overtime	5,695	6,717	7,500	7,500	0%
10-1002-41200	Social Security	46,840	50,145	57,674	59,011	2%
10-1002-41300	Group Insurance	85,168	100,104	119,245	130,734	10%
10-1002-41400	Retirement	132,852	151,520	163,845	158,589	-3%
10-1002-41500	Worker Comp	6,133	10,950	7,615	6,468	-15%
		896,055	984,756	1,099,686	1,123,583	2%
Operations						
10-1002-42050	Uniform Allowance ¹	331	431	500	600	20%
10-1002-42060	Car Allowance	2,345	2,250	2,250	2,250	0%
10-1002-42110	Books & Subscriptions	2,482	2,697	3,000	3,000	0%
10-1002-42125	Travel & Learning	3,167	3,656	5,000	5,000	0%
10-1002-42140	Supplies	2,844	1,866	3,000	3,000	0%
10-1002-42160	Fuel	5,020	4,964	5,000	5,000	0%

Note 1. The uniform allowance was increased due to inflation.

GENERAL FUND BY DEPARTMENT**ENGINEERING**

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Operations (continued)						
10-1002-42170	Small Equipment ²	5,617	-	6,000	4,700	-22%
10-1002-42510	Equipment Maintenance	1,290	2,318	2,500	2,500	0%
10-1002-42520	Vehicle Maintenance	3,989	1,993	2,700	2,500	-7%
10-1002-43000	Professional Services ³	31,213	30,060	45,000	45,000	0%
10-1002-44010	Internet/Telephone	-	-	1,000	-	-100%
10-1002-44020	Cell Phone	3,322	3,745	4,800	4,600	-4%
		61,619	53,979	80,750	78,150	-3.2%
Total Engineering Division		957,675	1,038,735	1,180,436	1,201,733	2%

Note 2. Small equipment is to upgrade 4 computer monitors, the traffic counter and survey equipment.

Note 3. This year's professional services will be used for the Little Cottonwood Flood Study, traffic studies and land surveys, and traffic calming manual

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 2025

Maintenance	Road Salt	75,000
	Slurry Seal Projects	300,000
	Sidewalk & ADA Ramps	400,000
	Traffic Signal Maintenance	125,000
	725 E - Traffic Calming - temporary	30,000
	Maintenance/Overlays	
	Potomac Area Circles - see CIP fund 5 year detail list for exact street na	190,000
	4800 S UP tracks to State	330,000
	Commerce, 5300 S to 5900 S	350,000
		1,800,000
Rebuilds		
		\$ 1,800,000

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimate FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Operations & Maint						
10-1004-42180	Miscellaneous	-	-	-	-	
10-1004-42402	Sealer	425,400	306,068	306,068	300,000	-2%
10-1004-42403	Road Salt	128,545	75,000	75,000	75,000	0%
10-1004-42500	Maintenance / Overlays	320,686	2,021,325	2,063,274	900,000	-56%
10-1004-42501	Sidewalk	314,067	435,933	435,933	400,000	-8%
10-1004-42502	Traffic Signal Maintenance ¹	-	125,000	125,000	125,000	0%
10-1004-45000	Rent & Lease Payments	-	-	-	-	
		1,188,698	2,963,326	3,005,275	1,800,000	-40%
Capital						
10-1004-47300	Infrastructure	432,284	41,949	-	-	
10-1004-47400	Equipment	-	-	-	-	
		432,284	41,949			
Total Class C Roads Division						
		1,620,981	3,005,275	3,005,275	1,800,000	-40%

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.

Murray City Annual Budget

Fiscal Year 2024/2025

GENERAL FUND BY DEPARTMENT

PARKS ADMINISTRATION

The Parks Administration provides administrative and marketing support to all Parks & Recreations functions. This department was created this year with the corresponding employees being removed from the Parks and Recreation budgets.

STAFFING	Prior Year Actual FY 22-23	Amended Budget FY 23-24	Annual Budget FY 24-25
Parks and Recreation Director	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00
Office Administrator II	1.00	1.00	1.00
Marketing Specialist	-	-	1.00
	3.00	3.00	4.00

This budget includes a marketing specialist for a total cost of \$111,238. This person's primary responsibility will be to market the Murray Theater. They will also help with marketing all of Parks and Recreation activities along with the City in general.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1100-41100	Full-time Wages	-	-	-	361,956	
10-1100-41110	Part-time Wages	-	-	-	-	
10-1100-41115	Overtime	-	-	-	-	
10-1100-41200	Social Security	-	-	-	27,690	
10-1100-41300	Group Insurance	-	-	-	84,245	
10-1100-41400	Retirement	-	-	-	75,383	
10-1100-41500	Worker Comp	-	-	-	1,944	
		-	-	-	551,218	
Operations						
10-1100-42060	Car Allowance	-	-	-	4,500	
10-1100-42120	Public Notices/advertising ¹	-	-	-	50,000	
10-1100-42125	Travel & Learning	-	-	-	5,000	
10-1100-42140	Supplies	-	-	-	2,000	
10-1100-42180	Miscellaneous	-	-	-	1,000	
10-1100-42535	Software Support	-	-	-	12,700	
Operations (continued)						
10-1100-43000	Professional Services ²	-	-	-	20,000	
10-1100-44020	Cell Phone	-	-	-	1,000	
10-1190-49000	Risk Assessment	136,330	154,041	154,041	192,162	25%
10-1190-49100	Fleet Assessment	30,482	47,397	47,397	57,445	21%
		166,812	201,438	201,438	345,807	72%
Total Parks Division						
		166,812	201,438	201,438	897,025	

Note 1. The account has the costs associated with advertising in the Murray Journal along with an added budget for advertising in other ways.

Note 2. This professional service will be used to hire marketing firms to devise a marketing campaign for the Murray Theater, and other facilities.

Murray City Annual Budget

Fiscal Year 2024/2025

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 22-23	Amended Budget FY 23-24	Annual Budget FY 24-25
Parks Superintendent	1.00	1.00	1.00
Parks Field Supervisor	2.00	1.00	1.00
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, II, III*	3.00	1.00	1.00
Maintenance Worker*	4.00	7.00	7.00
	14.00	14.00	14.00

*Career ladder total of 8 positions

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1101-41100	Full-time Wages	1,053,925	998,077	1,070,874	888,997	-17%
10-1101-41110	Part-time Wages	215,503	212,914	250,000	250,000	0%
10-1101-41115	Overtime	51,915	54,924	45,000	48,500	8%
10-1101-41200	Social Security	98,900	95,918	105,285	91,838	-13%
10-1101-41300	Group Insurance	192,445	178,187	198,532	196,712	-1%
10-1101-41400	Retirement	235,126	231,608	242,564	190,426	-21%
10-1101-41500	Worker Comp	10,915	17,386	13,436	11,480	-15%
		1,858,729	1,789,013	1,925,691	1,677,953	-13%
Operations						
10-1101-42060	Car Allowance	4,517	4,500	4,500	-	-100%
10-1101-42125	Travel & Learning ¹	17,679	19,783	19,000	19,000	0%
10-1101-42140	Supplies	27	-	-	-	
10-1101-42160	Fuel ²	49,046	40,239	37,000	54,000	46%
10-1101-42170	Small Equipment ³	9,657	10,000	11,000	14,000	27%
10-1101-42180	Miscellaneous	9,758	11,879	10,000	10,000	0%
10-1101-42505	Bldg. & Grounds Maint ³	302,375	321,156	290,000	310,000	7%
10-1101-42510	Equipment Maintenance ³	17,355	14,273	15,200	18,200	20%
10-1101-42520	Vehicle Maintenance ³	25,919	24,741	18,000	21,000	17%
10-1101-42535	Software Support	2,533	2,811	3,000	3,000	0%
10-1101-42601	Willow Pond Fish Program	4,000	-	4,000	4,000	0%
10-1101-42740	Over/Short	(3)	-	-	-	

Note 1. The cost of CDL certifications and travel expenses have increased.

Note 2. The cost of fuel continues to fluctuate, and there is more fuel used due to the increased number of parks being maintained.

Note 3. All these costs of increased due to inflation and number of parks and facilities being maintained.

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

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Operations (continued)						
10-1101-42602	Safety Program	1,654	3,075	5,000	5,000	0%
10-1101-42603	Fun Days	52,348	54,184	55,000	55,000	0%
10-1101-43000	Professional Services	1,197	1,040	1,300	1,300	0%
10-1101-43201	Jordan River Commission	3,700	3,690	3,700	3,700	0%
10-1101-44000	Utilities	324,069	403,511	430,000	430,000	0%
10-1101-44020	Cell Phone	9,688	7,162	11,000	10,000	-9%
10-1101-45000	Rent & Lease Payments	7,320	7,540	7,500	7,500	0%
		842,839	929,586	925,200	965,700	4%
Total Parks Division		2,701,568	2,718,600	2,850,891	2,643,653	-7%

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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	Amended	Annual
	Actual FY 22-23	Budget FY 23-24	Budget FY 24-25
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 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1102-41100	Full-time Wages	207,834	191,763	226,647	235,732	4%
10-1102-41110	Part-time Wages ¹	907,696	1,084,915	800,000	1,100,000	38%
10-1102-41115	Overtime	2,836	820	4,000	4,000	0%
10-1102-41200	Social Security	85,614	97,696	79,043	102,688	30%
10-1102-41300	Group Insurance	17,368	20,061	19,559	34,426	76%
10-1102-41400	Retirement	43,481	39,862	48,036	47,502	-1%
10-1102-41500	Worker Comp	8,265	15,853	10,587	17,079	61%
		1,273,093	1,450,970	1,187,872	1,541,427	30%
Operations						
10-1102-42110	Books & Subscriptions	-	654	-	-	-
10-1102-42120	Public Notices	-	-	-	-	-
10-1102-42125	Travel & Learning	1,152	3,725	3,200	3,200	0%
10-1102-42140	Supplies ²	28,364	36,090	27,000	28,000	4%
10-1102-42141	Uniform Supplies	5,356	696	4,000	4,000	0%
10-1102-42142	Sports Equipment ³	7,332	2,413	7,000	10,000	43%
10-1102-42143	Swimming Pool Supplies	52,300	42,202	54,000	54,000	0%
10-1102-42144	Aquatics MAC Program	27,835	18,363	24,000	24,000	0%
10-1102-42145	Supplies - Sponsored	2,584	2,445	2,445	-	-100%
10-1102-42505	Bldg. & Grounds Maint	115,752	88,485	85,000	85,000	0%
10-1102-42510	Equipment Maintenance	9,632	20,710	13,500	13,500	0%
10-1102-42535	Software Support	-	-	3,000	1,000	-67%

Note 1. Part-time wages are for the Outdoor Pool and the Park Center. 43% of the part-time wages is for lifeguards for the indoor and outdoor pool. The increase is due to ensuring the appropriate minimum lifeguard coverage and wage increases for all positions necessary to be competitive in the market.

Note 2. Supply costs are increasing with inflation and increased amount of participation.

Note 3. The FY2024 original budget was adjusted to cover overages in supplies, this brings the budget back to the original amount.

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

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Operations (continued)						
10-1102-42740	Cash Register Over/Short	142	(5)	-	-	
10-1102-43101	Contract Officials-Instructors ³	78,917	82,161	96,000	100,000	4%
10-1102-44000	Utilities	334,183	183,973	250,000	250,000	0%
10-1102-44010	Internet/Telephone	3,605	3,846	3,500	3,500	0%
10-1102-44020	Cell Phone	2,471	2,738	3,000	3,200	7%
		679,579	489,703	575,645	579,400	1%
Total Parks Center		1,952,672	1,940,673	1,763,517	2,120,827	20%

Note 3. The FY2024 original budget was adjusted to cover overages in supplies, this brings the budget back to the original amount.

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GENERAL FUND BY DEPARTMENT

RECREATION

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

STAFFING

	Prior Year Actual FY 22-23	Amended Budget FY 23-24		Annual Budget FY 24-25
		1.00	1.00	
Recreation Director	1.00		1.00	1.00
Recreation Coordinator	3.00		3.00	3.00
	4.00		4.00	4.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year	Estimated	Amended	Annual	Change
		Actual FY 22-23	Actual FY 23-24	Budget FY 23-24	Budget FY 24-25	
Personnel						
10-1103-41100	Full-time Wages	238,073	312,286	315,670	283,950	-10%
10-1103-41110	Part-time Wages	140,737	95,564	154,325	145,000	-6%
10-1103-41115	Overtime	1,720	3,490	3,000	3,000	0%
10-1103-41200	Social Security	27,855	29,899	36,383	33,044	-9%
10-1103-41300	Group Insurance	78,149	86,464	90,560	89,770	-1%
10-1103-41400	Retirement	60,278	65,116	66,910	57,332	-14%
10-1103-41500	Worker Comp	2,325	4,236	3,858	3,915	1%
		549,138	597,055	670,706	616,011	-8%
Operations						
10-1103-42120	Public Notices/advertising ¹	30,160	24,780	22,000	-	-100%
10-1103-42125	Travel & Learning	11,728	12,074	13,000	13,000	0%
10-1103-42140	Supplies ²	14,085	16,783	12,000	15,000	25%
10-1103-42141	Uniform Supplies ²	104,280	41,224	46,000	50,000	9%
10-1103-42142	Sports Equipment	33,333	48,831	50,000	50,000	0%
10-1103-42143	Awards	26,428	26,000	39,000	39,000	0%
10-1103-42150	Postage	-	-	-	-	-
10-1103-42170	Small Equipment	4,484	-	-	-	-
10-1103-42180	Miscellaneous	8,893	9,513	10,000	10,000	0%
10-1103-42535	Software Support ¹	5,170	10,509	12,700	-	-100%
10-1103-42730	Credit Card Fees	41,400	38,899	47,400	47,400	0%
10-1103-43101	Recreation Officials	71,189	71,097	129,000	129,000	0%
10-1103-44020	Cell Phone	783	2,002	3,000	3,000	0%
		351,933	301,712	384,100	356,400	-7%
Total Recreation Division		901,071	898,767	1,054,806	972,411	-8%

Note 1. These budgets were moved the new Parks Administration budget.

Note 2. Increasing these budgets to cover the current costs and due to increased participation and inflation.

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	Amended Budget FY 23-24	Annual Budget FY 24-25
	Actual		
	FY 22-23		
Cultural Programs Manager	1.00	1.00	1.00
Cultural Programs Administrative Assistant	1.00	1.00	1.00
Museum Curator	-	1.00	1.00
	2.00	3.00	3.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1104-41100	Full-time Wages	150,326	159,410	198,980	193,752	-3%
10-1104-41110	Part-time Wages ¹	42,398	30,659	50,298	62,298	24%
10-1104-41115	Overtime	1,003	1,866	-	2,000	100%
10-1104-41200	Social Security	14,335	14,541	19,069	19,940	5%
10-1104-41300	Group Insurance	22,516	22,374	30,750	28,543	-7%
10-1104-41400	Retirement	32,381	34,132	42,214	39,666	-6%
10-1104-41500	Worker Comp	238	857	1,027	1,399	36%
		263,196	263,839	342,338	347,598	2%
Operations						
10-1104-42120	Public Notices/Advertising ²	14,301	16,870	8,000	10,000	25%
10-1104-42125	Travel & Learning	1,141	801	2,000	2,000	0%
10-1104-42140	Supplies	290	560	10,200	8,200	-20%
10-1104-42141	Production Supplies	34,532	31,180	44,000	44,000	0%
10-1104-42142	Concession Supplies	-	3,000	5,000	5,000	0%
10-1104-42180	Miscellaneous	2,192	968	3,000	3,000	0%
10-1104-42602	Exhibition	1,263	1,163	7,000	7,000	0%
10-1104-42603	Local Arts Program	45,577	8,000	8,000	8,000	0%
10-1104-43001	Royalty & License Fees ²	23,310	22,162	9,000	15,000	67%
10-1104-43002	History Contract Fees	298	864	11,000	11,000	0%
10-1104-43100	Contract Services	119,350	91,390	151,800	110,000	-28%
10-1104-44020	Cell Phone	1,566	2,400	2,400	2,400	0%
10-1104-45000	Rent & Lease Payments	-	5,655	4,160	4,160	0%
10-1164-42140	Grant Funded Supplies	-	-	-	-	-
		243,819	185,013	265,560	229,760	-13%
Total Arts & History Division						
		507,016	448,852	607,898	577,358	-5%

Note 1. The part time wages have been increased due to wage increases, and adding concerts in the shoulder season.

Note 2. The cost of advertising and license fees have increased.

Murray City Annual Budget

Fiscal Year 2024/2025

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 22-23	Adopted Budget FY 23-24	Annual Budget FY 24-25
Maintenance Worker	0.75 <hr/> 0.75	0.75 <hr/> 0.75	0.75 <hr/> 0.75

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1105-41100	Full-time Wages	47,548	47,801	48,463	49,929	3%
10-1105-41110	Part-time Wages ¹	-	-	-	-	0%
10-1105-41115	Overtime	-	-	-	-	0%
10-1105-41200	Social Security	3,358	3,376	3,707	3,820	3%
10-1105-41300	Group Insurance	6,934	7,042	8,294	8,159	-2%
10-1105-41400	Retirement	5,596	5,626	5,748	5,922	3%
10-1105-41500	Worker Comp	382	648	490	403	-18%
		63,818	64,493	66,702	68,233	2%
Operations						
10-1105-42140	Supplies	3,182	3,000	3,000	3,000	0%
10-1105-42141	Swimming Pool Supplies	48,985	55,110	59,000	59,000	0%
10-1105-42505	Bldg. & Grounds Maint	14,974	8,500	8,500	8,500	0%
10-1105-42510	Equipment Maint	7,870	4,253	7,000	7,000	0%
10-1105-42740	Over/Short	-	(5)	-	-	0%
10-1105-44000	Utilities	42,011	37,051	40,000	40,000	0%
		117,022	107,909	117,500	117,500	0%
Total Outdoor Pool Division						
		180,840	172,401	184,202	185,733	1%

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

Murray City Annual Budget

Fiscal Year 2024/2025

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 22-23	Amended Budget FY 23-24	Annual Budget FY 24-25
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 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1106-41100	Full-time Wages	402,129	400,729	399,484	413,782	4%
10-1106-41110	Part-time Wages ¹	66,965	64,001	61,525	71,525	16%
10-1106-41200	Social Security	35,131	34,621	35,421	37,280	5%
10-1106-41300	Group Insurance	45,881	44,850	48,517	50,981	5%
10-1106-41400	Retirement	83,424	87,624	87,562	86,492	-1%
10-1106-41500	Worker Comp	3,044	4,945	2,157	2,220	3%
		638,392	637,605	636,666	664,280	4%
Operations						
10-1106-42110	Books & Subscriptions	154	507	150	150	0%
10-1106-42125	Travel & Learning	3,989	4,000	4,600	4,600	0%
10-1106-42130	Meals	72,597	72,280	75,000	75,000	0%
10-1106-42140	Supplies ²	1,899	2,641	2,400	4,400	83%
10-1106-42160	Fuel	1,067	1,200	2,000	2,000	0%
10-1106-42170	Small Equipment	2,802	2,000	4,000	4,000	0%
10-1106-42505	Bldg. & Grounds Maint ³	13,692	17,311	10,000	15,000	50%
10-1106-42510	Equipment Maint	5,801	6,834	8,000	8,000	0%
10-1106-42520	Vehicle Maint	-	142	1,000	1,000	0%
10-1106-42535	Software Support	-	175	2,700	2,700	0%
10-1106-42600	Programs	141,674	119,094	153,000	153,000	0%
10-1106-42601	Special Events ⁴	13,052	9,084	10,000	16,000	60%
10-1106-43000	Professional Services	50	-	200	200	0%
10-1106-44000	Utilities	24,752	25,764	24,000	24,000	0%
10-1106-44010	Internet/Telephone	2,101	2,235	2,000	2,000	0%
10-1106-44020	Cell Phone ⁵	2,406	1,186	1,200	2,400	100%
		286,038	264,452	300,250	314,450	5%
Total Sr Rec Center Division		924,430	902,056	936,916	978,730	4%

Note 1. Part time wages have increased to cover additional programs and wage increases.

Note 2. Supplies has been increased to purchase the staff and board members shirts to identify them, also need additional supplies for new programs.

Note 3. The building is 44 years old and frequently needs things fixed or replaced.

Note 4. The special events needs to be increased due to adding more events.

Note 5. The cell phone expense was increased to cover the actual cost of 2 cells phones.

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 Actual FY 22-23	Amended Budget FY 23-24	Annual Budget FY 24-25
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
	4.00	4.00	4.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1107-41100	Full-time Wages	264,607	278,253	276,149	286,003	4%
10-1107-41110	Part-time Wages	9,254	11,268	32,300	32,300	0%
10-1107-41115	Overtime	11,870	15,136	10,000	12,000	20%
10-1107-41200	Social Security	21,262	22,796	24,560	25,467	4%
10-1107-41300	Group Insurance	51,172	46,339	49,787	51,738	4%
10-1107-41400	Retirement	60,321	63,986	62,459	62,144	-1%
10-1107-41500	Worker Comp	1,806	3,232	2,614	2,403	-8%
		420,293	441,010	457,869	472,055	3%
Operations						
10-1107-42125	Travel & Learning	-	-	2,500	2,500	0%
10-1107-42140	Supplies	8,753	9,976	8,000	8,000	0%
10-1107-42160	Fuel	6,723	4,173	6,000	6,000	0%
10-1107-42170	Small Equipment	4,130	370	1,000	1,000	0%
10-1107-42505	Bldg. & Grounds Maint	19,532	17,228	22,000	22,000	0%
10-1107-42510	Equipment Maint	5,798	9,343	6,100	6,100	0%
10-1107-42520	Vehicle Maint	6,864	1,431	6,000	6,000	0%
10-1107-42730	Credit Card Fees	1,587	1,336	3,000	3,000	0%
10-1107-44000	Utilities	45,587	54,872	60,000	60,000	0%
10-1107-44020	Cell Phone	1,335	1,654	2,400	2,400	0%
		100,310	100,381	117,000	117,000	0%
Total Cemetery Division						
		520,602	541,391	574,869	589,055	2%

Murray City Annual Budget

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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 in December 2024, with programming to start in January 2025.

STAFFING	Prior Year Actual FY 22-23	Amended Budget FY 23-24	Annual Budget FY 24-25
Theater Manager	1.00	1.00	1.00
Theater Technical Manager	1.00	1.00	1.00
	2.00	2.00	2.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1108-41100	Full-time Wages	-	64,359	142,403	143,343	1%
10-1108-41110	Part-time Wages	-	-	100,000	100,000	0%
10-1108-41115	Overtime	-	-	-	-	-
10-1108-41200	Social Security	-	4,667	18,544	18,615	0%
10-1108-41300	Group Insurance	-	6,706	30,329	30,278	0%
10-1108-41400	Retirement	-	13,123	29,036	27,794	-4%
10-1108-41500	Worker Comp	-	57	2,488	1,953	-22%
		-	88,911	322,800	321,983	0%
Operations¹						
10-1108-42120	Advertising	-	-	12,000	12,000	0%
10-1108-42125	Travel & Learning	-	-	3,000	3,000	0%
10-1108-42140	Supplies	-	2,475	8,000	8,000	0%
10-1108-42141	Production Supplies	-	-	30,000	30,000	0%
10-1108-42180	Miscellaneous	-	-	10,000	10,000	0%
10-1108-43001	Royalty & License Fees	-	-	15,000	15,000	0%
10-1108-43100	Contract Services	-	-	150,000	150,000	0%
10-1108-44000	Utilities	-	-	40,000	40,000	0%
10-1108-44020	Cell Phone	-	675	1,560	1,560	0%
		-	3,150	269,560	269,560	100%
Total Theater Division		-	92,061	592,360	591,543	0%

Note 1. 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

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GENERAL FUND BY DEPARTMENT

FACILITIES

The purpose of this budget is to maintain and clean the facilities needed to support all City functions. This includes several buildings and maintenance facilities. This division is heavily involved in any new construction or remodels, as they will have to maintain the mechanical systems and buildings after completion. .

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 22-23	Amended Budget FY 23-24	Annual Budget FY 24-25
Facilities Manager	1.00	1.00	1.00
Facilities Maintenance Supervisor	3.00	4.00	4.00
Maintenance Custodian	-	1.00	1.00
	4.00	6.00	6.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Personnel						
10-1308-41100	Regular Employees	312,293	446,257	438,203	474,713	8%
10-1308-41110	Seasonal/Part Time ¹	190,144	236,571	240,000	500,000	108%
10-1308-41115	Overtime ²	13,274	17,988	20,000	25,000	25%
10-1308-41200	Social Security	39,290	53,177	53,809	76,876	43%
10-1308-41300	Group Insurance	44,630	63,986	83,228	72,315	-13%
10-1308-41400	Retirement	69,918	98,360	96,564	100,820	4%
10-1308-41500	Worker Comp	4,246	10,984	7,127	11,213	57%
10-1308-49399	Admin Fee Contra Wages	(168,450)	(231,831)	(281,679)	(378,281)	34%
		505,345	695,492	657,252	882,656	34%
Operations						
10-1308-42050	Uniform Allowance	3,309	3,462	5,000	5,000	0%
10-1308-42055	Tools	743	2,156	1,500	1,500	0%
10-1308-42125	Travel & Learning	-	345	5,000	5,000	0%
10-1308-42140	Supplies	4,272	11,026	6,000	6,000	0%
10-1308-42160	Fuel	1,640	1,974	3,000	3,000	0%
10-1308-42170	Small Equipment	2,085	6,816	5,000	5,000	0%
10-1308-42505	Bldg. & Grounds Maint ³	159,856	180,943	153,600	160,000	4%
10-1308-42510	Equipment Maintenance	214	157	10,000	10,000	0%
10-1308-42520	Vehicle Maintenance ⁴	1,580	2,757	2,000	4,000	100%
10-1308-43000	Professional Services	22,762	2,570	7,000	7,000	0%
10-1308-44000	Utilities	221,007	225,508	235,000	235,000	0%
10-1308-44020	Cell Phone	2,753	2,841	4,000	3,500	-13%
10-1308-49398	Admin Fee Contra O&M	(105,062)	(110,139)	(131,130)	(133,500)	2%
		315,184	330,416	305,970	311,500	2%
Total Facilities Division		820,529	1,025,908	963,222	1,194,156	24%

Note 1. Part time wages was increased due to transferring the part time custodian from public works to facilities, increasing starting wages from \$12.50 to \$15.50, adding funding for the Mansion, and Theater, along with the Park Center has requested additional custodians during days and weekends due to increased events.

Note 2. The overtime has been increased because facilities has more staff and more facilities to monitor.

Note 3. Building and Grounds Maintenance has been increased to cover the costs of the new city hall. Carpet cleaning, HVAC preventative maintenance, window cleaning and contracted custodial services all increased.

Note 4. Vehicle maintenance was increased because 2 vehicles were added to facilities, and will need to be maintained. The Power department transferred the vehicles to Facilities.

Murray City Annual Budget

Fiscal Year 2024/2025

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 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Operations						
10-0402-42010	Unemployment	7,356	-	10,000	10,000	0%
10-0402-42030	Tuition Reimbursement	16,077	22,102	30,000	30,000	0%
10-0402-42040	Service Awards	6,750	5,550	15,000	15,000	0%
10-0402-42080	Retiree Insurance	8,466	6,000	10,000	10,000	0%
10-0402-42120	City Newsletter	5,240	15,720	20,000	16,000	-20%
10-0402-42140	Supplies	8,369	5,610	10,000	10,000	0%
10-0402-42150	Postage	19,403	18,883	35,000	35,000	0%
10-0402-42180	Miscellaneous	38,673	15,000	15,000	20,000	33%
10-0402-43000	Professional Services	8,600	3,000	-	-	0%
10-0402-43100	Utah League of Cities & Towns	51,873	53,102	53,103	54,390	2%
10-0402-43200	Boys & Girls Club	100,000	100,000	100,000	100,000	0%
10-0402-43201	501c3 Contributions	-	25,000	25,000	15,000	-40%
10-0402-43203	Miss Murray Stipend	6,200	14,000	14,000	14,000	0%
10-0402-43204	Youth Chamber	3,820	-	-	-	-
10-0402-43205	Chamber of Commerce	25,250	54,950	60,000	60,000	0%
10-0402-43206	Volunteers of America	10,000	-	-	-	-
10-0402-45000	Rent & Lease Payments	4,219	4,840	4,000	4,600	15%
10-0402-48210	Lease Interest	85	-	-	-	-
		339,541	370,978	421,320	434,790	3%
Total Non-Departmental						
		339,541	370,978	421,320	434,790	3%

GENERAL FUND BY DEPARTMENT

DEBT SERVICE

The FY 2025 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 22-23	FY 23-24	FY 23-24	FY 24-25	
10-0480-45000	Rent City Hall	1,825,818	1,824,400	1,824,400	1,825,700	0.1%
10-0480-48100	Bond Principal	790,000	807,000	807,000	825,000	2%
10-0480-48130	UTOPIA Bond	1,427,858	1,965,660	1,968,944	1,428,533	-27%
10-0480-48200	Bond Interest	246,739	228,433	228,433	208,703	-9%
10-0480-48210	Lease Interest	-	-	-	-	0%
10-0480-48300	Fiscal Agent Fees	3,700	2,500	2,500	2,500	0%
10-0480-48400	Bond Issuance Fees	-	-	-	-	0%
Total Debt Service		4,297,814	4,827,993	4,831,277	4,290,436	-11%

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 FY2023 ACFR, which can be found on the City's website. UIA is now distributing dividends to member cities. The amount to be paid of \$2,008,323 has been netted with the 2025 budgeted dividend of \$540,409 with a net paid to Utopia/UIA of \$1,467,914.

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
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	-
	3,320,000	426,689	3,746,689	

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>
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	-
	5,731,000	761,487	6,492,487	

GENERAL FUND BY DEPARTMENT

TRANSFERS OUT

The FY 2025 budget includes transfers out for the following purposes:

- \$1,962,000 from the Transportation Sales Tax to the Capital Projects Fund for transportation (street) projects.
- \$2,613,894 of the .2 Sales Tax to the Capital Projects Fund for future projects.
- \$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	Estimated	Amended	Annual	Change
		Actual FY 22-23	Actual FY 23-24	Budget FY 23-24	Budget FY 24-25	
10-0490-49225	RDA Land Transfer	325,000	325,000	325,000	325,000	0%
10-0490-49241	Capital Projects Transfer	10,895,306	7,509,653	2,009,653	4,575,894	128%
10-0490-49254	Golf Transfer	60,000	60,000	60,000	-	-100%
Total Transfers Out		11,280,306	7,894,653	2,394,653	4,900,894	105%

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	(1,825,700)
Fire Station Bond payment	(534,706)
Balance General Fund	-
Amount to Capital Projects	<u>\$ 2,613,894</u>

Murray City Annual Budget

LIBRARY FUND

Fiscal Year 2024/2025



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 22-23	Budget FY 23-24	Budget FY 24-25
Library Director	1.00	1.00	1.00
Assistant Library Director	1.00	1.00	1.00
Senior Librarian	1.00	1.00	2.00
Librarian	4.00	4.00	4.00
Customer Service Librarian	1.00	1.00	1.00
Assistant Librarian	1.00	1.00	1.00
Library Page	1.00	1.00	1.00
Marketing & Design Specialist	1.00	1.00	1.00
	11.00	11.00	12.00

An additional Senior Librarian has been added at a cost of \$128,549. A senior part time librarian is retiring and this position will replace her.

FUND BALANCE	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 22-23	FY 23-24	FY 23-24	FY 24-25
Beginning Fund Balance	\$ 4,547,165	\$ 5,386,836	\$ 5,386,836	\$ 5,960,759
Revenues	2,848,573	3,142,964	2,968,892	3,130,960
Expenditures	(2,008,902)	(2,070,096)	(2,394,969)	(2,503,060)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 5,386,836	\$ 6,459,704	\$ 5,960,759	\$ 6,588,659

Change in reserves \$ 627,900

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	\$ 2,486,836	\$ 2,979,704	\$ 2,480,759	\$ 2,528,659
Building Reserve (\$580k per yr.)	\$ 2,900,000	\$ 3,480,000	\$ 3,480,000	\$ 4,060,000

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual	Change
	Actual	Actual	Budget	Budget	
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	
REVENUES					
23-0000-31110	Real Property Taxes	\$ 2,368,584	\$ 2,425,497	\$ 2,504,413	\$ 2,576,960 3%
23-0000-31120	Personal Property Taxes	113,671	100,000	100,000	100,000 0%
23-0000-31130	Motor Vehicle Fee-In-Lieu	120,835	120,672	125,000	125,000 0%
23-0000-31150	Prior Year's Property Tax	43,605	40,000	20,000	35,000 75%
23-0000-33100	Federal Grants	16,668	1,584	1,584	-
23-0000-33200	State Grants	10,940	13,395	13,395	10,500 -22%
23-0000-34110	Copies and Printing Fees	5,119	5,919	3,500	3,500 0%
23-0000-35125	Library Fines	16,553	18,966	15,000	15,000 0%
23-0000-36100	Interest Income	148,824	411,266	186,000	265,000 42%
23-0000-36500	Miscellaneous	3,775	5,666	-	-
Total Revenues	2,848,573	3,142,964	2,968,892	3,130,960	5%

Murray City Annual Budget

Fiscal Year 2024/2025

LIBRARY FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	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	2,848,573	3,142,964	2,968,892	3,130,960	
EXPENDITURES					
Personnel					
23-2301-41100 Regular Employees	776,456	830,958	831,966	959,194	15%
23-2301-41110 Part-time Employees	114,340	127,965	170,000	150,000	-12%
23-2301-41115 Overtime	214	-	-	-	-
23-2301-41200 Social Security	66,583	71,627	76,848	85,054	11%
23-2301-41300 Group Insurance	135,511	139,467	147,096	176,672	20%
23-2301-41400 Retirement	163,661	176,501	176,638	193,286	9%
23-2301-41500 Worker Comp	470	854	670	1,164	74%
23-2390-49310 Admin Allocate - Wages	83,757	90,398	91,876	99,323	8%
	1,340,993	1,437,769	1,495,094	1,664,693	11%
Operations					
23-2301-42010 Unemployment	-	-	-	-	0%
23-2301-42030 Tuition Reimbursement	-	2,500	2,500	2,500	0%
23-2301-42040 Service Awards	250	225	500	500	0%
23-2301-42125 Travel & Learning	10,791	11,340	12,000	12,000	0%
23-2301-42140 Supplies	7,584	9,871	15,000	15,000	0%
23-2301-42170 Small Equipment	14,219	15,294	13,800	14,000	1%
23-2301-42180 Miscellaneous	23,971	12,672	30,574	29,000	-5%
23-2301-42505 Bldg. & Grounds Maint ¹	61,730	82,689	75,000	90,000	20%
23-2301-42510 Equipment Maintenance	50,451	47,083	83,000	83,000	0%
23-2301-42730 Credit Card Fees	1,941	2,060	2,000	2,000	0%
23-2301-43000 Professional Services ²	37,516	12,392	60,000	30,000	-50%
23-2301-44000 Utilities	24,121	27,193	30,000	30,000	0%
23-2301-44010 Internet/Telephone	1,502	1,787	6,500	4,000	-38%
23-2363-42170 Grant Small Equipment	13,500	-	-	-	-
23-2390-49000 Risk Assessment	11,706	13,637	13,637	15,539	14%
23-2390-49311 Admin Allocate - O&M	30,588	30,133	30,625	33,108	8%
	289,870	268,877	375,631	360,647	-4%

Note 1. The building and grounds maintenance has been increased due to the increased cost of janitorial services.

Note 2. The professional services has been returned to its pre library site analysis level.

Murray City Annual Budget

Fiscal Year 2024/2025

LIBRARY FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Library Programs³						
23-2302-42110	Children's Books	56,845	47,821	59,800	59,800	0%
23-2302-42111	Children's Audio Visual	7,005	5,396	7,560	7,060	-7%
23-2302-42112	Children's Audio Books	3,847	7,092	10,400	10,400	0%
23-2302-42113	Children's E-books	21,163	14,306	16,200	16,200	0%
23-2302-42600	Children's Programs	3,021	3,469	4,000	4,000	0%
23-2303-42110	Young Adult Books	16,029	11,203	14,040	14,040	0%
23-2303-42112	Young Adult Audio Books	8,749	5,755	10,000	7,500	-25%
23-2303-42113	Young Adult E-Books	19,212	17,003	19,160	19,660	3%
23-2303-42600	Young Adult Programs	2,054	1,739	2,000	2,000	0%
23-2304-42110	Adult Books	57,123	54,767	54,000	54,000	0%
23-2304-42111	Adult Audio Visual	28,026	25,673	32,000	34,500	8%
23-2304-42112	Adult Audio Books	10,942	7,842	10,000	10,000	0%
23-2304-42113	Adult E-Books	107,175	115,532	110,760	113,260	2%
23-2304-42114	Adult Periodicals	1,942	4,714	2,800	3,300	18%
23-2304-42600	Adult Programs	1,907	1,136	2,000	2,000	0%
		345,038	323,450	354,720	357,720	1%
Capital						
23-2370-47200	Buildings ⁴	-	40,000	169,524	120,000	-29%
23-2370-47400	Equipment	33,001	-	-	-	-
		33,001	40,000	169,524	120,000	-29%
Total Expenditures		2,008,902	2,070,096	2,394,969	2,503,060	5%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
23-2301-45920	Reserve Buildup	839,671	-	573,923	627,900	9%
Total Transfers Out and Contribution of Fund Balance		839,671	-	573,923	627,900	9%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		2,848,573	2,070,096	2,968,892	3,130,960	

Note 3. The line items within each categories were adjusted according current trends. Overall programming costs increased \$3,000.

Note 4. The capital for buildings is \$80,000 for HVAC replacements and \$40,000 to update the 30 year old bathrooms, which was postponed from FY24 so the roof could be fixed.

Municipal Building Authority Budget

Fiscal Year 2024/2025

The Municipal Building Authority was activated in Fiscal year 2021 to issues bonds and build the new Murray City Hall. City Hall was occupied in June 2023. Bonds were issued in February 2024 to fund new public works facilities on the existing site. The Public works project is expected to be completed in 2026.

FUND BALANCE	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 22-23	FY 23-24	FY 23-24	FY 24-25
Beginning Fund Balance	\$ 15,430,904	\$ 1,273,621	\$ 1,273,621	\$ 20,325,651
Revenues	2,168,151	22,102,322	22,039,565	3,112,959
Expenditures	(16,325,434)	(3,050,293)	(23,035,837)	(22,369,959)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 1,273,621	\$ 20,325,651	\$ 277,349	\$ 1,068,651

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual	Change
	Actual	Actual	Budget	Budget	
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	
REVENUE					
24-0000-36100 Interest Income	342,333	64,757	2,000	10,000	400%
24-0000-36200 Rents ¹	1,825,818	1,824,400	1,824,400	3,102,959	70%
24-0000-36800 Bond Proceeds	-	20,213,165	20,213,165	-	-100%
Total revenues	2,168,151	22,102,322	22,039,565	3,112,959	-86%
TRANSFERS IN AND USE OF FUND BALANCE					
24-0000-39210 Transfer Public works	-	-	-	1,012,000	
24-0000-39400 Use of Reserves	14,157,283	-	996,272	18,245,000	
Total Transfers In and Use of Fund Balance	14,157,283	-	996,272	19,257,000	
Total Revenue, Transfers In, and Use of Fund Balance	16,325,434	22,102,322	23,035,837	22,369,959	

EXPENDITURES					
24-2402-42180 Miscellaneous	-	-	-	10,000	100%
24-2470-42170 CH Small Equipment	169,335	161,049	100,000	50,000	-50%
24-2470-42500 Maintenance	-	-	-	-	-
24-2470-47000 CH Land	4,700	-	-	-	-
24-2470-47200 CH Buildings	12,234,094	490,039	538,291	-	-100%
24-2470-47400 CH Equipment ²	2,089,106	111,639	359,981	95,000	-74%
24-2475-42170 PW Small Equipment	-	-	-	-	-
24-2475-42500 PW Maintenance	-	-	-	-	-
24-2475-43000 PW Professional Service	-	250,000	500,000	100,000	-80%
24-2475-47200 PW Buildings	-	-	19,500,000	18,000,000	-8%
24-2475-47400 PW Equipment	-	-	-	1,012,000	100%
Total Expenditures	14,497,234	1,012,728	20,998,272	19,267,000	-8%

Note 1. The rent received is from the General, Water, Wastewater, Solid Waste, Storm Water and Fleet Funds and is equal to the debt service for the bonds and fiscal agent fees.

Note 2. This budget is for additions to the outdoor christmas display at City Hall.

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
DEBT SERVICE					
24-2480-48100 Bond Principal	585,000	605,000	605,000	765,000	26%
24-2480-48200 Bond Interest	1,240,700	1,216,900	1,216,900	2,331,959	92%
24-2480-48300 Fiscal Agent Fees	2,500	2,500	2,500	6,000	140%
24-2480-48400 Bond Cost of Issuance	-	213,165	213,165	-	-100%
Total Debt Service	1,828,200	2,037,565	2,037,565	3,102,959	52%
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	16,325,434	3,050,293	23,035,837	22,369,959	

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:

Year ending June 30	Principal	Interest	Total	Balance Due
2025	630,000	1,192,200	1,822,200	29,490,000
2026	660,000	1,166,400	1,826,400	28,830,000
2027-2030	2,910,000	4,385,600	7,295,600	25,920,000
2031-2040	9,680,000	8,559,000	18,239,000	16,240,000
2041-2051	16,240,000	3,831,600	20,071,600	-
	30,120,000	19,134,800	49,254,800	

2024 Lease Revenue Bond Debt Schedule

Purpose: Public Works facilities
 Date of issuance: February 6, 2024
 Length 25 years
 Interest rate: Average coupon 4.70% - TIC 3.8581%
 Original issuance: \$18,860,000

Debt service requirements to maturity, including interest:

Year ending June 30	Principal	Interest	Total	Balance Due
2025	135,000	1,139,759	1,274,759	18,725,000
2026	425,000	849,000	1,274,000	18,300,000
2027-2030	1,900,000	3,172,000	5,072,000	16,400,000
2031-2040	6,880,000	5,855,500	12,735,500	9,520,000
2041-2049	9,520,000	1,950,019	11,470,019	-
	18,860,000	12,966,278	31,826,278	
	18,860,000	12,966,278	31,826,278	

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, collection stops 2034)
2. Cherry Street (est. 1991, collection stopped 2023)
3. East Vine Street (est. 1992, collection stops 2028)
4. Smelter Site (est. 1999, collection stopped 2023)
5. Fireclay (est. 2005, collection stops 2033)
6. Ore Sampling (est. 2017, collection stops 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		Annual Budget FY 24-25	
	Actual		Amended Budget			
	FY 22-23	FY 23-24	FY 23-24	FY 24-25		
Beginning Fund Balance	\$ 6,635,097	\$ 8,752,248	\$ 8,752,248	\$ 9,631,611		
Revenues	4,629,109	5,080,429	5,012,881	3,607,949		
Expenditures	(2,476,808)	(3,854,544)	(4,733,482)	(3,410,147)		
Transfers In/Out (net)	(35,150)	(346,522)	(1,593,038)	(35,741)		
Ending Fund Balance	\$ 8,752,248	\$ 9,631,611	\$ 7,438,609	\$ 9,793,672		

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 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25
REDEVELOPMENT				
Central Business District	(781,141)	(607,843)	(532,204)	(498,658)
Fireclay Area	2,453,726	3,121,407	3,058,128	3,594,892
East Vine	156,194	121,082	162,839	21,267
Cherry	299,965	105,115	25,417	75,379
Smelter Site Area	3,200,711	3,580,585	1,965,352	3,234,897
	5,329,454	6,320,345	4,679,532	6,427,777
LOW-INCOME HOUSING				
Central Business District	1,177,587	1,411,778	1,217,837	1,483,004
Fireclay Area	1,288,697	1,624,119	1,330,079	1,691,493
Smelter Site Area	956,509	275,369	211,161	191,398
	3,422,793	3,311,266	2,759,077	3,365,895
TOTAL FUND BALANCE BY AREA				
Central Business District	396,446	803,935	685,633	984,347
Fireclay Area	3,742,423	4,745,526	4,388,207	5,286,385
East Vine	156,194	121,082	162,839	21,267
Cherry	299,965	105,115	25,417	75,379
Smelter Site Area	4,157,220	3,855,954	2,176,513	3,426,295
	8,752,248	9,631,611	7,438,609	9,793,672
FUND BALANCE	8,752,248	9,631,611	7,438,609	9,793,672

Redevelopment Agency of Murray City

Fiscal Year 2024/2025

RDA CENTRAL BUSINESS DISTRICT (21G)

AREA BALANCE

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25
Beginning Area Balance	\$ (30,531)	\$ 396,446	396,446	\$ 803,935
Revenues	1,174,822	1,206,079	1,515,228	1,216,470
Expenditures	(1,072,845)	(1,123,590)	(1,551,041)	(1,361,058)
Transfers in	325,000	325,000	325,000	325,000
Transfers out	-	-	-	-
Ending Area Balance	\$ 396,446	803,935	685,633	\$ 984,347

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
REVENUES					
25-0000-31160 Tax Increment - CBD	234,115	1,147,218	1,466,769	1,147,218	-22%
25-0000-33460 Inter Govt Tax Increment	995,108	-	-	-	0%
25-0000-36100 Interest	(74,564)	36,865	26,463	47,256	79%
25-0000-36200 Rents	20,163	21,996	21,996	21,996	0%
25-0000-36500 Miscellaneous	-	-	-	-	0%
25-0000-36800 Bond Proceeds	-	-	-	-	0%
Total Revenues	1,174,822	1,206,079	1,515,228	1,216,470	-20%
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	1,499,822	1,531,079	1,840,228	1,541,470	
EXPENDITURES					
Operations					
25-2501-49310 Admin Allocate - Wages	42,300	36,182	44,953	36,493	-19%
25-2501-49311 Admin Allocate - O&M	6,869	12,061	14,984	12,165	-19%
25-2501-42110 Books & Subscriptions	500	-	-	-	-
25-2501-42125 Travel & Learning ¹	10,475	7,767	8,000	8,000	0%
25-2501-42140 Supplies	25	-	-	-	-
25-2501-42180 Miscellaneous ²	-	-	100,000	100,000	0%
25-2501-44000 Utilities	1,829	501	5,000	5,000	0%
25-2501-49000 Risk Assessment	-	-	-	-	-
	61,997	56,511	172,937	161,658	-7%

Note 1. Travel & Learning is for the economic specialist 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.

RDA CENTRAL BUSINESS DISTRICT (21G)

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	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	345,000	355,000	355,000	370,000	4%
25-2501-48200	Bond Interest	222,500	208,500	208,500	178,900	-14%
25-2501-48300	Fiscal Agent Fees	1,250	1,250	1,250	1,250	0%
		568,750	564,750	564,750	550,150	-3%
Redevelopment Activity						
25-2501-42602	Low Income Housing ³	-	-	213,354	149,250	-30%
25-2501-43000	Professional Services	42,098	102,329	100,000	100,000	0%
25-2501-43001	Property Cleanup	-	-	-	-	0%
25-2501-47000	Land	-	-	-	-	0%
25-2501-47200	Buildings	-	-	100,000	-	0%
		42,098	102,329	413,354	249,250	-40%
Total Expenditures		1,072,845	1,123,590	1,551,041	1,361,058	-12%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
	Reserve Buildup	426,977	407,489	289,187	180,412	100%
Total Transfers Out and Contribution of Fund Balance		426,977	407,489	289,187	180,412	100%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		1,499,822	1,531,079	1,840,228	1,541,470	

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

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>
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	-
	5,035,000	1,251,200	6,286,200	

Redevelopment Agency of Murray City

Fiscal Year 2024/2025

RDA FIRECLAY AREA (AAO, AAP, AAQ)

AREA BALANCE

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25
Beginning Area Balance	\$ 2,801,570	\$ 3,742,421	\$ 3,742,421	\$ 4,745,524
Revenues	2,052,753	2,237,422	2,164,322	2,229,695
Expenditures	(1,069,652)	(1,192,069)	(1,476,288)	(1,464,360)
Transfers in	-	-	-	-
Transfers out	(42,250)	(42,250)	(42,250)	(224,476)
Ending Area Balance	\$ 3,742,421	\$ 4,745,524	\$ 4,388,205	\$ 5,286,383

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
REVENUES					
25-0000-31161 Fireclay Avenue Area	369,974	1,992,657	2,038,501	1,992,657	-2%
25-0000-33461 Inter Govt Tax Increment	1,558,041	-	-	-	0%
25-0000-36100 Interest	124,738	244,765	125,821	237,038	88%
Total Revenues	2,052,753	2,237,422	2,164,322	2,229,695	3%
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	2,052,753	2,237,422	2,164,322	2,229,695	
EXPENDITURES					
Operations					
25-2502-49310 Admin Allocate - Wages	33,172	33,561	32,168	33,446	4%
25-2502-49311 Admin Allocate - O&M	5,388	11,187	10,723	11,149	4%
	38,560	44,748	42,891	44,595	4%
Redevelopment Activity					
25-2502-42602 Low Income Housing ¹	34,818	104,800	358,776	350,671	-2%
25-2502-42603 Private Reimbursement ¹	763,232	800,000	800,000	800,000	0%
25-2502-43000 Professional Services	1,680	9,124	30,000	30,000	0%
25-2502-47300 Infrastructure	-	41,397	-	-	0%
	799,730	955,321	1,188,776	1,180,671	-1%
Tax Increment Rebate					
25-2502-43201 Murray School District ¹	231,362	192,000	244,621	239,094	-2%
	231,362	192,000	244,621	239,094	-2%
Total Expenditures	1,069,652	1,192,069	1,476,288	1,464,360	-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 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	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 ²	21,125	21,125	21,125	220,569	944%
25-2502-49253	Power Transfer	21,125	21,125	21,125	3,907	-82%
	Reserve Buildup	940,851	1,003,103	645,784	540,859	-16%
Total Transfers Out and Contribution of Fund Balance		983,101	1,045,353	688,034	765,335	11%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		2,052,753	2,237,422	2,164,322	2,229,695	

Note 2. A reimbursement resolution was located which shows the Fireclay RDA owes the Wastewater Fund \$2,205,685 for infrastructure in the area, so the reimbursement was increased to pay off when the increment collection stops.

Redevelopment Agency of Murray City

Fiscal Year 2024/2025

RDA SMELTER SITE AREA (21N)

AREA BALANCE

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25
Beginning Area Balance	\$ 3,550,858	\$ 4,157,220	\$ 4,157,220	\$ 3,855,954
Revenues	1,185,452	1,398,072	1,153,620	95,071
Expenditures	(314,090)	(1,127,966)	(1,316,439)	(524,730)
Transfers in	-	-	-	-
Transfers out	(265,000)	(571,372)	(1,817,888)	-
Ending Area Balance	\$ 4,157,220	\$ 3,855,954	\$ 2,176,513	\$ 3,426,295

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
REVENUES					
25-0000-31164 Tax Increment - Smelter	196,255	1,133,344	1,058,149	-	-100%
25-0000-33464 Inter Govt Tax Increment	812,372	-	-	-	0%
25-0000-36100 Interest	176,825	264,728	95,471	95,071	0%
Total Revenues	1,185,452	1,398,072	1,153,620	95,071	-92%
TRANSFERS IN AND USE OF FUND BALANCE					
Use of Reserves	-	301,266	1,980,707	429,659	0%
Total Transfers In and Use of Fund Balance	-	301,266	1,980,707	429,659	0%
Total Revenue, Transfers In, and Use of Fund Balance	1,185,452	1,699,338	3,134,327	524,730	
EXPENDITURES					
Operations					
25-2505-49310 Admin Allocate - Wages	43,384	52,428	44,444	3,566	-92%
25-2505-49311 Admin Allocate - O&M	7,047	17,476	14,815	1,189	-92%
	50,431	69,904	59,259	4,755	-92%
Redevelopment Area					
25-2505-42602 Low Income Housing	22,400	804,400	790,921	100,000	-87%
25-2505-42604 Homeless Shelter Contribution ¹	120,224	144,069	144,109	229,975	60%
25-2505-43000 Professional Services	-	593	120,000	120,000	0%
25-2505-47300 Infrastructure	-	-	69,150	70,000	1%
	142,624	949,062	1,124,180	519,975	-54%
Tax Increment Rebate					
25-2505-43201 Murray School District ²	121,035	109,000	133,000	-	-100%
	121,035	109,000	133,000	-	-100%
Total Expenditures	314,090	1,127,966	1,316,439	524,730	-60%

Note 1. This is the amount withheld by the State for a homeless shelter contribution. It increased 46% in January 2024

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 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
25-2505-49210	General Fund Transfer	265,000	571,372	1,108,056	-	-100%
25-2505-49241	Capital Projects Transfer	-	-	709,832	-	-100%
	Reserve Buildup	606,362				
Total Transfers Out and Contribution of Fund Balance		871,362	571,372	1,817,888	-	-100%
 Total Expenditures, Transfers Out, and Contribution to Fund Balance						
		1,185,452	1,699,338	3,134,327	524,730	

Redevelopment Agency of Murray City

Fiscal Year 2024/2025

RDA EAST VINE STREET AREA (21L)

AREA BALANCE

	Prior Year	Estimated	Amended	Annual
	Actual FY 22-23	Actual FY 23-24	Budget FY 23-24	Budget FY 24-25
Beginning Area Balance	\$ 113,368	\$ 156,194	\$ 156,194	\$ 121,082
Revenues	63,634	67,924	62,639	66,449
Expenditures	(5,808)	(83,036)	(35,994)	(29,999)
Transfers in	-	-	-	-
Transfers out	(15,000)	(20,000)	(20,000)	(136,265)
Ending Area Balance	\$ 156,194	\$ 121,082	\$ 162,839	\$ 21,267

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual	Change
	Actual FY 22-23	Actual FY 23-24	Budget FY 23-24	Budget FY 24-25	

REVENUES

25-0000-31162	Tax Increment - E Vine	10,905	58,078	59,788	58,078	-3%
25-0000-33462	Inter Govt Tax Increment	45,134	-	-	-	0%
25-0000-36100	Interest	7,595	9,846	2,851	8,371	194%
Total Revenues		63,634	67,924	62,639	66,449	6%

TRANSFERS IN AND USE OF FUND BALANCE

Use of Reserves	-	35,112	-	99,815	0%
Total Transfers In and Use of Fund Balance		35,112		99,815	0%

Total Revenue, Transfers In, and Use of Fund Balance

63,634 103,036 62,639 166,264

EXPENDITURES

Operations					
25-2503-47300	Infrastructure	-	27,598	-	-
25-2503-49310	Admin Allocate - Wages	4,997	41,554	26,996	22,499
25-2503-49311	Admin Allocate - O&M	811	13,851	8,998	7,500
		5,808	83,003	35,994	29,999
Redevelopment Activity					
25-2503-42601	Revitalization Grants	-	-	-	0%
25-2503-43000	Professional Services	-	33	-	0%
		-	33	-	0%
Total Expenditures		5,808	83,036	35,994	29,999
					-17%

TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE

25-2503-49210	General Fund Transfer	15,000	20,000	20,000	11,265	-44%
25-2503-49241	Capital Projects Fund Transfer ¹	-	-	-	125,000	100%
	Reserve Buildup	42,826		6,645		-100%
Total Transfers Out and Contribution of Fund Balance		57,826	20,000	26,645	136,265	411%

Total Expenditures, Transfers Out, and Contribution to Fund Balance

63,634 103,036 62,639 166,264

Note 1. Vine street sidewalk, protected bike lanes, new pavement through area.

Redevelopment Agency of Murray City

Fiscal Year 2024/2025

RDA CHERRY AREA (21K)

AREA BALANCE

	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 22-23	FY 23-24	FY 23-24	FY 24-25
Beginning Area Balance	\$ 199,830	\$ 299,965	\$ 299,965	\$ 105,115
Revenues	152,448	170,933	117,072	264
Expenditures	(14,413)	(327,883)	(353,720)	(30,000)
Transfers in	-	-	-	-
Transfers out	(37,900)	(37,900)	(37,900)	-
Ending Area Balance	\$ 299,965	\$ 105,115	\$ 25,417	\$ 75,379

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual	Change
	Actual	Actual	Budget	Budget	
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	
REVENUES					
25-0000-31163 Tax Increment - Cherry	27,067	156,437	112,677	-	-100%
25-0000-33463 Inter Govt Tax Increment	111,993	-	-	-	0%
Interest	13,388	14,496	4,395	264	
Total Revenues	152,448	170,933	117,072	264	-100%
TRANSFERS IN AND USE OF FUND BALANCE					
Use of Reserves		194,850	274,548	29,736	100%
Total Transfers In and Use of Fund Balance	-	194,850	274,548	29,736	0%
Total Revenue, Transfers In, and Use of Fund Balance	152,448	365,783	391,620	30,000	
EXPENDITURES					
25-2504-49310 Admin Allocate - Wages	12,399	21,890	26,995	22,500	-17%
25-2504-49311 Admin Allocate - O&M	2,014	7,297	8,999	7,500	-17%
25-2504-42125 Travel & Training	-	-	-	-	0%
25-2504-42140 Supplies	-	-	-	-	0%
	14,413	29,187	35,994	30,000	-17%
Redevelopment Activity					
25-2504-42601 Revitalization Grants	-	-	-	-	0%
25-2504-47300 Infrastructure	-	298,614	317,726	-	100%
	-	298,696	317,726	-	0%
Total Expenditures	14,413	327,883	353,720	30,000	-92%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
25-2504-49210 General Fund Transfer	37,900	37,900	37,900	-	-100%
Reserve Buildup	100,135				
Total Transfers Out and Contribution of Fund Balance	138,035	37,900	37,900	-	-100%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	152,448	365,783	391,620	30,000	

Murray City Annual Budget

Fiscal Year 2024/2025

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 22-23	FY 23-24	FY 23-24	FY 24-25
Beginning Fund Balance	1,404,983	1,477,747	1,477,747	1,593,742
Revenues	72,763	115,996	56,500	73,000
Expenditures	-	-	-	-
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	1,477,747	1,593,742	1,534,247	1,666,742

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 22-23	FY 23-24	FY 23-24	FY 24-25
REVENUE				
30-0000-34820 Cremation Niches	18,000	13,350	7,500	10,000
30-0000-34840 Perpetual Care Fees	370	-	1,000	1,000
30-0000-36100 Interest Income	54,393	102,646	48,000	62,000
Total Revenues	72,763	115,996	56,500	73,000
TRANSFERS IN AND USE OF FUND BALANCE				
30-0000-39210 General Fund Transfer	-	-	-	-
30-0000-39400 Use of Reserves	-	-	-	-
Total Transfers In and Use of Fund Balance	-	-	-	-
Total Revenue, Transfers In, and Use of Fund Balance	72,763	115,996	56,500	73,000
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE				
30-3002-49241 Capital Projects Transfer	-	-	-	-
30-3002-45920 Reserve Buildup	72,763	115,996	56,500	73,000
Total Transfers Out and Contribution of Fund Balance	72,763	115,996	56,500	73,000
Total Expenditures, Transfers Out, and Contribution to Fund Balance	72,763	115,996	56,500	73,000

Murray City Annual Budget

Fiscal Year 2024/2025

CAPITAL IMPROVEMENT PROJECTS FUND

A capital project is a new construction, expansion, renovation, maintenance or replacement project for an existing facility or facilities. It is a project that helps maintain or improve a City asset, often called infrastructure. At the end of this budget there is a 5 year capital projects list for all City Funds. This list contains a complete list of projects funded in FY2025, and what may be requested in future years. A list of approved projects for FY 2024, and any amounts moved forward from previous years is also included at the end of this section.

FUND BALANCE

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25
Beginning Fund Balance	\$ 35,742,605	\$ 38,568,577	\$ 38,568,577	\$ 22,306,505
Revenues	4,544,379	7,484,567	5,010,317	2,094,000
Expenditures	(12,440,714)	(31,373,664)	(35,066,664)	(14,845,743)
Transfers In/Out (net)	10,722,306	7,627,025	2,120,653	3,884,106
Ending Fund Balance	\$ 38,568,577	\$ 22,306,505	\$ 10,632,883	\$ 13,438,868
				(8,867,637)

Decrease in reserves

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25
REVENUE				
41-0000-33200 State Grants	411,879	-	-	-
41-0000-33400 Intergovernmental	-	-	-	-
41-0000-33420 Salt Lake County	392,888	4,101,885	4,101,885	300,000
41-0000-36000 Parks & Rec Impact Fee	2,344,240	1,392,411	-	500,000
41-0000-36100 Interest Income	1,318,339	1,909,219	904,000	1,294,000
41-0000-36407 Sale of Assets-Police	35,655	14,290	-	-
41-0000-36410 Sale of Assets-PW	27,300	10,430	-	-
41-0000-36411 Sale of Assets-Parks	-	38,670	-	-
41-0000-36500 Miscellaneous	36	4,384	-	-
41-0000-36507 Miscellaneous-Police	1,659	496	-	-
41-0000-36508 Miscellaneous-Fire	27	-	-	-
41-0000-36510 Miscellaneous-PW	3,375	422	-	-
41-0000-36511 Miscellaneous-Parks	8,981	12,360	4,432	-
41-0000-36513 Miscellaneous-ADS	-	-	-	-
Total Revenues	4,544,379	7,484,567	5,010,317	2,094,000
TRANSFERS IN AND USE OF FUND BALANCE				
41-0000-39210 General Fund Transfer	8,893,259	5,509,653	209,653	2,613,894
GF Trans Transportation tax	2,002,047	2,000,000	1,800,000	1,962,000
41-0000-39225 RDA Transfer	-	306,372	300,000	125,000
41-0000-39400 Use of Reserves		16,262,072	16,262,072	12,867,637
Total Transfers In and Use of Fund Balance	10,895,306	24,078,097	18,571,725	17,568,531
Total Revenue, Transfers In, and Use of Fund Balance	15,439,685	31,562,664	23,582,042	19,662,531

Murray City Annual Budget

Fiscal Year 2024/2025

CAPITAL IMPROVEMENT PROJECTS FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25
EXPENDITURES					
41-0101-42500	Maintenance	-	-	-	-
41-0101-47400	Clean Energy Vehicle/Equipment	-	115,051	115,051	30,000
41-0201-42170	Small Equipment	-	-	-	13,000
41-0201-42500	Maintenance	-	15,000	15,000	2,000
41-0201-47400	Equipment	54,893	47,717	47,717	-
41-0301-47400	Equipment	-	250,000	250,000	-
41-0701-42170	Small Equipment	96,225	120,195	120,195	65,000
41-0701-42500	Maintenance	-	40,580	40,580	25,000
41-0701-47200	Buildings	-	-	-	75,000
41-0701-47300	Infrastructure	-	-	-	-
41-0701-47400	Equipment	354,712	867,047	867,047	136,000
41-0801-42170	Small Equipment	521,492	134,243	128,560	330,000
41-0801-47400	Equipment	121,771	1,772,377	2,471,060	1,302,743
41-1001-42170	Small Equipment	33,176	-	-	-
41-1001-42500	Maintenance	4,196	-	-	-
41-1001-47400	Equipment	808,267	916,000	916,000	584,000
41-1101-42170	Small Equipment	-	-	-	-
41-1101-42500	Maintenance	358,560	394,044	394,044	100,000
41-1101-43000	Professional Services	194,100	805,900	805,900	500,000
41-1101-47200	Buildings	92,126	1,543,864	1,543,864	-
41-1101-47201	Buildings - Armory	-	4,500,000	5,500,000	1,400,000
41-1101-47300	Infrastructure	-	300,000	300,000	-
41-1101-47400	Equipment	626,185	767,300	767,300	588,000
41-1101-47401	Equipment - Creekside Cottage	-	-	-	150,000
41-1102-42170	Small Equipment	136,513	82,738	82,738	75,000
41-1103-42170	Small Equipment	35,390	43,235	43,235	25,000
41-1104-43000	Professional Services	9,400	-	-	-
41-1104-47400	Equipment	136,213	63,787	63,787	-
41-1106-42170	Small Equipment	8,891	29,425	29,425	25,000
41-1106-47200	Buildings	-	5,000	5,000	-
41-1106-47400	Equipment	18,088	20,000	20,000	-
41-1107-42170	Small Equipment	7,500	-	-	-
41-1107-47400	Equipment	194,927	85,802	85,802	30,000
41-1301-43000	Professional Services	-	50,000	50,000	40,000
41-1301-47400	Equipment	35,687	-	-	-
41-1303-42170	Small Equipment	6,337	-	-	-
41-1303-47400	Equipment	30,850	32,813	32,813	-

Murray City Annual Budget

Fiscal Year 2024/2025

CAPITAL IMPROVEMENT PROJECTS FUND

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25
41-1304-42170	Small Equipment	-	34,800	34,800	12,000
41-1304-42500	Maintenance	75,042	57,000	57,000	55,000
41-1304-47400	Equipment	-	438,589	438,589	185,000
41-1305-47400	Equipment	15,478	16,639	16,639	-
41-1306-47400	Equipment	-	34,043	34,043	20,000
41-1307-42170	Small Equipment	-	-	-	-
41-1307-43000	Professional Services	-	27,755	27,755	175,000
41-1307-47400	Equipment	-	37,245	37,245	-
41-1308-42170	Small Equipment	55,138	8,000	8,000	-
41-1308-42500	Maintenance	113,773	2,304,438	2,304,438	1,320,000
41-1308-47200	Maintenance	702,189	1,531,931	1,531,931	500,000
41-1308-47400	Maintenance	48,663	60,000	60,000	-
41-4101-42170	Small Equipment	50,990	16,899	16,899	48,000
41-4101-42500	Maintenance	3,566,210	5,055,375	5,055,375	1,105,000
41-4101-47200	City Hall	212,590	-	-	-
41-4101-47300	Infrastructure	1,226,075	2,193,219	2,193,219	755,000
41-4101-47400	Equipment	28,679	30,000	30,000	-
41-4111-43000	Professional Services	81,530	-	-	-
41-4111-47200	Buildings- Theater	2,365,407	6,375,613	8,375,613	2,000,000
41-4111-47300	Infrastructure	-	150,000	150,000	-
41-4111-47400	Equipment	13,452	-	-	500,000
Total Expenditures		12,440,714	31,373,664	35,066,664	14,845,743

TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE

41-0490-49224	Transfer to MBA Fund	-	-	-	294,000
41-0490-49254	Golf Transfer	173,000	189,000	189,000	230,500
41-0490-49256	Solid Waste Transfer	-	-	-	292,288
41-4101-45920	Reserve Buildup	-	-	-	-
Total Transfers Out and Contribution of Fund Balance		173,000	189,000	189,000	816,788

Total Expenditures, Transfers Out, and Contribution to Fund Balance	12,613,714	31,562,664	35,255,664	15,662,531
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Murray City Annual Budget

Fiscal Year 2024/2025

Department 5-Year CIP Requests

Fire Department

Description	Justification	Priority	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Account
Small equipment	See detail below				209,660	209,660	209,660	209,660	41-0801-42170
Apparatus	See detail below				730,083	730,083	730,083	730,083	41-0801-47400
2 ambulances (FY 23 & FY 24) from savings	Scheduled Delivery 2/2025		693,000	693,000					41-0801-47400
Other Fire Equipment	See detail below (Equipment for Ladder truck arriving in Feb 2026)	1	120,000	120,000					41-0801-47400
Extrication Equipment	New Airbags, struts and more	2	30,000	30,000					41-0801-42170
Personal Protective Gear	New fire turnouts and safety gear	3	300,000	300,000					41-0801-42170
Apparatus (Staff Car)	Replacing a 2009 Car W electric	4	42,000	42,000					41-0801-47400
Air/Utility Filler Station	Station 83 SCBA filler station	5	85,000	85,000					41-0801-47400
Carports at 81	Covering Department Equipment	6	30,000	30,000					41-0801-47400
save for future	Total new funds \$939,743		332,743	332,743					
			1,632,743	1,632,743	939,743	939,743	939,743	939,743	

Estimated Balance after FY25
Ladder truck delivered FY2026 Scheduled delivery February 2026

Cost Detail		(revised cost/average FY25)					
		Count	Useful Life	Cost each	10-Yr Cost	Cost per year	Annualized Budget
SMALL EQUIPMENT							
Medical							
Zoll Cardiac Monitor and Defibrillator		7	10	65,000	455,000	45,500	
CPR Machine		3	10	15,000	45,000	4,500	
Mannequin		2	20	12,000	12,000	1,200	
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	
Personal Protective Gear		128	10	4,200	537,600	53,760	
Other Fire Equipment		1	10		280,000	28,000	
				2,096,600	209,660	209,660	
APPARATUS							
Medical							
Ambulance		4	8	460,000	2,300,000	230,000	230,000
Fire							
Pumper		2	10	850,000	1,700,000	170,000	
Aerial		1	10	2,100,000	2,100,000	210,000	
Staff Car		8	8	42,000	420,000	42,000	
Incident Command Truck		1	8	110,000	137,500	13,750	
Brush Truck		1	10	210,000	210,000	21,000	
Air & Light		1	15	650,000	433,329	43,333	
				5,000,829	500,083	500,083	
							Total Apparatus 730,083
							Total CIP Annual Need 939,743

Murray City Annual Budget

Fiscal Year 2024/2025

Department 5-Year CIP Requests

Murray City Annual Budget

Fiscal Year 2024/2025

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
Parks Department Equipment										
2025	1	Garbage Truck - purchase in 2025	Year Manufactured 2015 Expensive repairs as ages 10 year life 4 year savings plan. Prior year saved \$292,288. Transferring the savings to Solid Waste they will contribute the remaining \$200,000 toward the purchase.	292,288	292,288					41-0490-49256
2025	2	Replace 2 mowers, 60"	Hustler riding mowers. year manufactured 2015 high hours, heavy use deck problems, transmission problems, frame issues.	38,000	38,000					41-1101-47400
2026		Replace pick up truck	F450 Ford/Year Manufactured 2007.19 year old truck used to haul, used as plow truck, hard miles, has had major transmission problems		53,000					41-1101-47400
2026		Trencher	Current trencher manufactured 1980. Hard to find replacement parts. Breaks down often.		55,000					41-1101-47400
2026		Replace riding mower	Replacing one gasoline engine mower 10 years old 60 inch cut.		22,000					41-1101-47400
2026		Replace 3 Utility vehicles	Year Manufactured 2012 and 2015 High hours, dusty conditions, engine wear		45,000					41-1101-47400
2027		Replace R311T Mower	Year Manufactured 2011 14 years old, heavy use.			80,000				41-1101-47400
2027		Replace pick up truck	Chevy Manufactured 2007 20 year old, City driving, hauling, suspension issues			50,000				41-1101-47400
2027		Replace Tractor	25 year old, John Deere tractor. Year Manufactured 2000. Used to mow meadow areas on Jordan River parkway			45,000				41-1101-47400
2028		Replace riding mower	Replacing two gasoline engine mowers that are 10 years old with electric riding mowers 60 inch cut.				25,000			41-1101-47400
2028		Power Washer	Year Manufactured 2018 Heavy use. Used for graffiti removal and general maintenance				45,000			41-1101-47400
2028		Replace pick up truck	Dodge Ram Year Manufactured 2008. 20 years old maintenance truck high miles rough usage, irrigation truck				53,000			41-1101-47400
2028		Tractor	Manufactured 1998 Tractor				52,000			41-1101-47400
2029		Replace truck 2010 truck	Truck has high miles 20 years old					50,000		41-1101-47400
2029		Replace 4 wheeler	4 Wheeler is over 10 years old will replace plow and bike, used for snow removal and dragging ball fields dusty conditions					21,000		41-1101-47400
2029	Adopted August 13, 2024		Truck is used for restroom cleaning many miles heavy use.					55,000	Page 16	41-1101-47400

Murray City Annual Budget

Fiscal Year 2024/2025

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
Parks Department Equipment (continued)										
2029	Replace riding mower	Kubota riding mower at Grant Park 12 years old high hours						15,000		41-1101-47400
2029	Replace Utility Vehicle	Replace 2 Gators year manufactured 2017 John Deere Gator high hours, dusty driving conditions in summer used as a snow plow on Jordan River Parkway, off road driving causes issues, with transmissions and frames.						34,000		41-1101-47400
			330,288	330,288	175,000	175,000	175,000	175,000		
Parks Department Infrastructure										
2025	Fall material	Replenish fall material in playgrounds	10,000	10,000	10,000	10,000	10,000	10,000		41-1101-42500
2025	Creekside Cottage	Equipment for Creekside Cottage	150,000	150,000						41-1101-47401
2025	Willow Pond playground	Replace Willow Pond concession playground	350,000	350,000						41-1101-47400
2025	Woodstock Park	additional funds for playground/pavilion/restroom	200,000	200,000						41-1101-47400
2025	Path Lighting Woodstock	Repair and add path lighting	40,000	40,000						41-1101-42500
2025	Path Lighting Willow Pond	Put Led lighting in and reduce line voltage	50,000	50,000						41-1101-42500
2025	Architectural design pool	The pool needs redesigned with new buildings, splash pad, play features.	500,000	500,000						41-1101-43000
2025	Armory rebuild	Change orders rebuild, additional funds	400,000	400,000						41-1101-47201
2025	Armory rebuild	Partial Roll forward of existing budget	1,000,000	1,000,000						41-1101-47201
2025	Fireclay Park Purchase	Purchase of 44 W Fireclay Ave, using impact fee funds, includes estimated closing cost, plans.	500,000	500,000						41-1101-47000
2025	Winchester open space purchase (Approx. 5.28 acres)	This property will be purchased using restricted Park impact fee reserves	2,175,000	2,175,000						41-1101-47000
2026	Replace Outdoor Pool, Building, Play features	Outdoor pool is leaking	4,000,000	4,000,000	4,000,000					41-1101-47301
2026	Architectural design park upgrades	Design for Murray park upgrades			500,000					41-1101-43000
2026	Murray Park Up grades	Old Ice Rink area needs upgraded. Playground 20 years old, New Restroom.			3,000,000					41-1101-47400
2027	Ken Price	Renovate Ken Price ball field				6,000,000				41-1101-47200
2026	Willow Pond fence	Replace fence around Willow Pond ballfield			150,000					41-1101-47400
2026	Park Center Playground	Replace Playground			135,000					41-1101-47400
2026	Asphalt parking lots Woodstock	Replace/ repair asphalt trail and parking			60,000					41-1101-42500
2027	Grant Park	Replace pavilion				300,000				41-1101-47300
Adopted August 13, 2024										

Murray City Annual Budget

Fiscal Year 2024/2025

Department 5-Year CIP Requests

Murray City Annual Budget

Fiscal Year 2024/2025

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
Senior Recreation Center										
2025	1	Exercise Equipment	Replacement of used equipment	15,000	15,000	10,000		10,000		41-1106-42170
2025	2	Replace all toilets for handicap restrooms	needs to be upgraded	10,000	10,000					41-1106-42500
2026		Replace Carpet	Carpet is getting worn out. Stains that we can't get out.			20,000				41-1106-47200
2026		Remodel Ceramics room	Need to reconfigure and upgrade for a more efficient working space			20,000				41-1106-47200
2027		Renovate Senior Center	Fill in court yard and build a garage. Need the space due to growth of programs and greater participation				5,000,000			41-1106-47200
2027		Recover Pickleball courts	Need to be recovered. Starting to peel up and bubble up in specific areas.				12,000			41-1106-42500
2027		Replace sound system in the cafeteria	Needs to be modernized and update				12,000			41-1106-47400
			25,000	25,000	50,000	5,024,000	10,000	-		
Cemetery										
2025	2	Utility Tractor	Replace 1994 Utility Tractor	30,000	30,000					41-1107-47400
2026		Mower	Replace old mower			22,000				41-1107-47400
2027		Utility Vehicle	Replace old UTV				18,000			41-1107-47400
2028		Truck	Replace 2006 truck					50,000		
2029		Mower	Replace old mower						25,000	
			30,000	30,000	22,000	18,000	50,000	25,000		
Facilities										
2025		Emergency Fund	Restore emergency fund to \$1.5 million. Balance rolled \$1,359,438 less used.	425,000	425,000					42500 - Em. Maintenance
2025		Public Works Facilities	Transfer Prior year Public works allocation to MBA	294,000	294,000					41-0490-49224
2025	1	Murray Mansion Upgrades Additional Budget needed	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.	500,000	500,000					Murray Mansion 47200 - Building Upgrades

Murray City Annual Budget

Fiscal Year 2024/2025

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
Facilities (continued)										
2025	3	AHU of Police Training Center	Upgrades for Air handling unit of Police Training Center.	200,000	200,000				Police Training Center	42500 - Maintenance
2025	4	Re-Roof	Facility needs roofing replaced. Cost to shingle and replace gutters on main building and garages.	60,000	60,000				Cemetery	42500 - Maintenance
2025	5	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	400,000				Park Center	42500 - Maintenance
2025	6	Roofing/Skylights	Reroof Center and reseal all skylights.	200,000	200,000				Senior Rec.	42500 - Maintenance
2025		Carpeting Replacement	Replace Carpet in Parks and Recreation office building	35,000	35,000				Park Office	42500- Maintenance
2026		Facility Expansion	Plans for a future expansion of the Park Center: single occupancy restroom redesign, gym expansion, office/weight room/studio expansions, paint and trim.			300,000			Park Center	47200 - Building Upgrades
2026		Comp Pool Plaster	Replaster and replacement of the underwater bulbs convert to LED.			80,000			Park Center	42500 - Maintenance
2026	2	Facilities Storage	City Hall grounds equipment is not able to utilize the Mansion garage any longer. Have used storage at Vine Street Antiques, but will need a home when Block 1 is developed. Thought there could be a potential location on lot next to PD enclosure.			75,000			Facilities	47200 - Building Upgrades
2026	3	Air Circulation Fans	Track circulation fans added above cardio areas.			60,000			Park Center	42500 - Maintenance
2026	4	Upgrade Key Cores	Continue the rekey of city facilities that began with Fire 81. Buildings in Fire 82/83/84, Power, Recreation, Sr. Center.			50,000			Facilities	42500 - Maintenance
2027	1	Weight Room/Track Mondo flooring replaced	The Mondo flooring is showing signs of degradation. Will need to be replaced.				50,000		Park Center	42500 - Maintenance
2027		Front Counter redesign	Front counter needs to be re-designed				50,000		Park Center	42500 - Maintenance
2027	2	Carpeting Replacement	Recarpet/floors throughout the building.				50,000		Park Center	47200 - Building Upgrades
2027	3	Facilities F-150 P/U	New F-150 replacing used high mileage Facilities Staff vehicle.				60,000		Facilities	47400 - Equipment

Murray City Annual Budget

Fiscal Year 2024/2025

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account	
Facilities (continued)											
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	42500 - Maintenance
2028	2	Furnace	Replacement of main office furnace.					20,000		Cemetery	42500 - Maintenance
2029	1	Sliding Door replacements	Front Entrance door replacements.						25,000	Senior Rec.	42500 - Maintenance
			Total	2,114,000	2,114,000	565,000	210,000	10,020,000	25,000		
Lynn F Pett Parkway Golf Course Fund (Grounds) (Transferred to Golf Fund from CIP fund)											
2025	84" Rotary mower	Replace 10 year old 84" Rotary mower	50,000	50,000							54-5470-47400
2025	Fairway mower	Replace 12 year old mower	92,000	92,000							54-5470-47400
2025	Sand replacement	Add sand to golf course bunkers	10,000	10,000							54-5470-42500
2025	Tees/Greens mowers	Replace 12 year old mowers	50,500	50,500							54-5470-47400
2025	NSN Service Contract	Renew Toro irrigation service	8,000	8,000							54-5470-47400
2026	Dedicated Greens roller	Replace old roller attachments			25,000						54-5470-47400
2026	Fairway mower	Replace 12 year old mower			92,000						54-5470-47400
2026	Verticut Reels	Replace 25 year old reels			12,000						54-5470-47400
2026	300 gallon turf sprayer	Replace 15 year old 300 gall turf sprayer			80,000						54-5470-47400
2027	7 gang rough mower	Replace 9 year old 7 gang rough mower			114,000						54-5470-47400
2027	Greens mower	Replace 12 year old greens mower			51,000						54-5470-47400
2027	Greens aerator	Replace 19 year old greens aerator			30,000						54-5470-47400
2027	Top dressing machine	Replace 12 year old top dresser			25,000						54-5470-47400
2028	Pond fountains	Replace (3) pond aerator fountains				45,000					54-5470-47400
2028	Greens aerator	Replace 20 year old greens aerator				30,000					54-5470-47400
2028	Turf tractor	Replace 20 year old tractor				80,000					54-5470-47400
2028	Ford Truck	Replace 13 year old truck				50,000					54-5470-47400
2029	Golf Utility Vehicle	Replace 8 year old Cushman Hauler					30,000				54-5470-47400
2029	Greens mower	Replace 11 year old greens mower					55,000				54-5470-47400
2029	Fairway mower	Replace 12 year old mower					100,000				54-5470-47400
2029	Large capacity blower	Replace 18 year old blower					20,000				54-5470-47400
			210,500	210,500	209,000	220,000	205,000	-			

Lynn F Pett Parkway Golf Course Fund (Pro Shop) (transferred to Golf fund from CIP fund)

2025	Entry gate to breezeway	Update look of entry way	20,000	20,000							54-5470-47200
2026	Picker Utility Vehicle				20,000						54-5470-47200
2027	Paint buildings exterior					50,000					54-5470-47200
2028	New Golf Carts						475,000				54-5470-47200
			20,000	20,000	20,000	50,000	475,000	-			

Murray City Annual Budget

Fiscal Year 2024/2025

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
COMMUNITY DEVELOPMENT ADMINISTRATION										
2025	1	Economic Strategic Development plan	40,000	40,000				45,000		41-1301-43000
			40,000	40,000	-	-	-	45,000		
BUILDING DIVISION										
	Bldg.	New vehicle every other year	Inspector truck or SUV - replace in FY 2024, 2026 etc. savings \$34,043	20,000	20,000	20,000	20,000	20,000	20,000	41-1306-47400
				20,000	20,000	20,000	20,000	20,000	20,000	
PLANNING / BUSINESS LICENSING										
2025	1	General Plan (Full Update)	Current plan adopted 2017, process 18 months	175,000	175,000	75,000				41-1307-43000
2026	1	Planning & Zoning Vehicle	replace 14 year old vehicle with full electric vehicle					45,000		41-1307-47400
				175,000	175,000	75,000	-	45,000	-	-
IT										
		Technology upgrades outside of annual replacement	25,000	25,000	25,000	25,000				41-1304-47400
2025		Wi-Fi in the Park AP Refresh (amphitheater area)	In the next 5 years, the AP's (Access Points) in the park will be outdated and will need to be replaced.	25,000	25,000					41-1304-47400
2025		SIEM Solution	This is a security solution that has been mandated by the legislature that implements automated response or SEIM (Security Information and event Management) mitigation to security threats (malware/intrusions/ransomware) detected by the security operations center.	135,000	135,000					41-1304-47400
2028		New Phone system	The ShoreTel phone system has reached end of life for support and upgrades. We would like to purchase a new system to meet the city's needs.					400,000		41-1304-47400

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Department 5-Year CIP Requests

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Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
Streets Equipment										
2025	1	Duz-mor/On Order	Extra money needed for purchase	90,000	90,000					41-1001-47400
2025	2	Ten Wheel Dump Truck, Salter and Plow # 47	20 years old - replacement	240,000	240,000					41-1001-47400
2025	3	306 Cat Mini X and Trailer	Needed for Concrete Crew	120,000	120,000					41-1001-47400
2025	4	F450 Truck and Plow Sign Truck	Replacement	80,000	80,000					41-1001-47400
2025	5	3-16' Enclosed Trailers	Needed for Snow Blower Transport	30,000	30,000					41-1001-47400
2025	6	Roland Printer & Cutter for Sign Shop	Upgrade old Printer	24,000	24,000					41-1001-47400
2026		Water Truck	27 years old - replacement			200,000				41-1001-47400
2026		2 ft Asphalt Milling Machine	29 years old - replacement			250,000				41-1001-47400
2026		New Vehicle (1/2 ton pick-up truck) Engineering	Replace engineering / construction inspection vehicle			40,000				41-1001-47400
2027		F250 4X4 Pickup & Plow	Replace Street Supervisor Truck				60,000			41-1001-47400
2027		F250 4X4 Pickup & Plow	Replace Trouble Truck				60,000			41-1001-47400
2027		Loader	16 years old - replacement				200,000			41-1001-47400
2027		Backhoe	Replacement				170,000			41-1001-47400
2028		Ten Wheel Dump Truck, Salter and Plow #45	20 years old - replacement					260,000		41-1001-47400
2028		Ten Wheel Dump Truck, Salter and Plow #37	Replacement					240,000		41-1001-47400
2029		Cat 315 CF Excavator	Needed for Street Projects						325,000	41-1001-47400
2029		4' Mill	Replacement						600,000	41-1001-47400
			584,000	584,000	490,000	490,000	500,000	925,000		

Streets Transportation Tax - budgeted revenue 2025 \$1,900,000

2025	Radar Speed Signs	Replace and update Radar Speed signs - FY25 3 new, 4 Replacements	30,000	30,000	30,000	30,000	30,000	30,000		41-4101-42170
2025	Sagewood Dr - Stauffer 5878	Rebuild - water line work	360,000	360,000						41-4101-47300
2025	5750 South - Topowa to Nena Way	Rebuild - water line work & Storm Drain	275,000	275,000						41-4101-47300
2025	Morning Dew Dr, Morning Dew Cir	Overlay	60,000	60,000						41-4101-42500
2025	Daisy Lane	Overlay	40,000	40,000						41-4101-42500
2025	Anderson Ave - West of 700 West	Overlay	60,000	60,000						41-4101-42500
2025	800 West - Bullion St to Trip Lane	Overlay	50,000	50,000						41-4101-42500
2025	500 West - 4500 S to City Limit	Overlay	750,000	750,000						41-4101-42500

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Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
Streets Transportation Tax - (continued)										
2025	Murray Parkway Ave. (1070 W) - South of 5400 South	Curb and Gutter, Sidewalk and Overlay	120,000	120,000						41-4101-42500
2025	Pedestrian Signals & Safety Improvements	Install Pedestrian Signals (RRFB's) on 700 West at Bulldog Circle and on 4800 South at Box Elder Street	18,000	18,000						41-4101-42170
2025	4800 South and Atwood Intersection Safety	Install curb extensions and additional signs	25,000	25,000						41-4101-42500
2025	Woodshire Ave - Glen Oaks to 900 East	Rebuild and new water line	120,000	120,000						41-4101-47300
2026	Castle Creek Area	Overlay			160,000					41-4101-42500
2026	Spurrier Dr	Overlay			70,000					41-4101-42500
2026	5878 S	Overlay			180,000					41-4101-42500
2026	Winchester St -700 W to City Limit	Overlay			900,000					41-4101-42500
2026	Murray Parkway Ave. (1070 W) - 5400 South to Sunberry	Storm Drain, Curb and Gutter, Sidewalk and Asphalt Patch			400,000					41-4101-47300
2026	Murray Park Lane	Overlay			150,000					41-4101-42500
2027	Merritt Circle	Rebuild				170,000				41-4101-47300
2027	Murray Blvd. - 4800 S to 5300 S	Overlay				1,200,000				41-4101-42500
2027	Alpine Drive - 5300 South to Avalon	Rebuild with Sidewalk on the west and south side of the street				500,000				41-4101-47300
2028	Alpine Drive - 5300 South to Avalon	Rebuild with Sidewalk on the west and south side of the street					350,000			41-4101-47300
2028	Bridge Maintenance - Various Locations	Install Bridge Deck Sealer / Membrane and Compete UDOT Maintenance recommendations					150,000			41-4101-42500
2028	Sanford Dr - South	Rebuild					275,000			41-4101-47300
2028	Mt. Vernon Dr - Wilford to 6270 S	Rebuild					275,000			41-4101-47300
2028	Turpin - Wilford to 6270 S	Rebuild					250,000			41-4101-47300
2028	6295 South - 440 E to 560 E	Overlay					65,000			41-4101-42500
2028	Glendon Way	Overlay					275,000			41-4101-42500
2028	Germania Dr	Overlay					250,000			41-4101-42500
2029	Winchester St - State to 900 E	Overlay						1,600,000		41-4101-42500
2029	Murray Park Avenue/Constitution Circle	Overlay						280,000		41-4101-42500

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Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
Streets Transportation Tax - (continued)										
2029	LaSalle Dr (5900 S to 5987 S)	Rebuild						200,000		41-4101-47300
2029	Woodridge Cir	Overlay						60,000		41-4101-42500
2029	6290 S (From 1280 E to Dead End	Overlay						60,000		41-4101-42500
			1,908,000	1,908,000	1,890,000	1,900,000	1,920,000	2,230,000		
Total CIP Fund			19,662,531	19,662,531	13,824,743	16,864,743	16,544,743	6,320,743		

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Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
Class C Roads Have \$382,425 restricted from FY2023 FY2025 Budget \$1,800,000										
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	400,000	400,000	400,000	400,000	400,000		10-1004-42501
All	4	Traffic Signal Maintenance		125,000	125,000	125,000	125,000	125,000		10-1004-42502
2025		Commerce, 5300 S to 5900 S	Overlay	350,000	350,000					10-1004-42500
2025		4800 S, UP tracks to State	Overlay	330,000	330,000					10-1004-42500
2025		Potomac Area circles	Preventive Maintenance, overlay projects, Mohican, Wabash, Roanoke, Sandusky, Blue Stone, Rappahannock, Suwannee.	190,000	190,000					10-1004-42500
2025		725 East - Traffic Calming	Install temporary traffic circles, striping, and signs	30,000	30,000					10-1004-42500
2026		4800 S Widening under I-15 for Bike Lanes	Local Match for Federal TAP funds			250,000				10-1004-47300
2026		Fashion Blvd. - 5600 S to 5900 S	Overlay			675,000				10-1004-42500
2027		500 West - 4500 South to 4800 South	Overlay				600,000			10-1004-42500
2027		Confluence Ave	Overlay				150,000			10-1004-42500
2027		Zevex Park Ln/4330 S/590 W	Overlay				175,000			10-1004-42500
2027		1200 E (From 6200 S to 6290 S) Jacobs Cir	Overlay				55,000			10-1004-42500
2027		1280 E (From 6200 S to Woodridge Cir)	Overlay				70,000			10-1004-42500
2028		5600 S - 900 E to 1300 E Reconstruction	Local Match for Federal STP funds					700,000		10-1004-47300
2028		700 W - 5400 S to 5900 S	Repair/ Replace Concrete					200,000		10-1004-42500
2029		700 W 5900 S to Winchester	Repair/ Replace Concrete					200,000	200,000	10-1004-42500
2029		Commerce, 4800 S to Vine (concrete)	Repair/ Replace Concrete						200,000	10-1004-42500
2029		Galleria Dr	Overlay						250,000	10-1004-42500
2029		5987 S from 700 W to Sanford Dr	Rebuild						500,000	10-1004-47300
2029		Three Fountains	Overlay						500,000	10-1004-42500
2029		6200 S (From 1300 East to Vinecrest Dr)	Overlay						100,000	10-1004-42500

Estimated revenue receipts \$1,700,000 **1,800,000** **1,800,000** **1,825,000** **1,950,000** **2,000,000** **2,650,000**

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Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
Library										
2025	1	HVAC	HVAC systems to replace as they fail. 16 Units, some are from 1991.	80,000	80,000					23-2370-47200
2025		Bathroom remodel	Bathroom remodel postponed from FY2024. Funds used to replace the roof.	40,000	40,000					23-2370-47200
										120,000
										120,000
Municipal Building Authority										
2025	1	Christmas decorations	Additional Christmas display - part of remaining City hall budget	95,000	95,000					24-2470-47400
2025	1	Public Services	Partial roll forward of Public Services project	18,000,000	18,000,000					24-2475-47200
										18,095,000
										18,095,000

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Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
Water Fund										
2025	F550 Service Truck	Replace 12 year old service truck that our construction crews work out of.	130,000	130,000						51-5170-47400
2025	Dodge 2500 Distribution	Replace 14 year old service truck	55,000	55,000						51-5170-47400
2025	Excavator Brush Cutter	Needed to maintain tree's and large vegetation at difficult to maintain properties. McGhie & Reservoir 4 properties. Will attach to large excavator	28,000	28,000						51-5170-47400
2025	Reservoir 4	The coating on the exposed tank is failing, this is to remove and replace the coating. Extensive site landscaping improvements needed as well. Crews will perform a lot of the site improvements to keep the cost down. Contractor needed to install new coating and possible concrete work around the tank.	600,000	600,000						51-5170-47300
2025	AMI Third-Party Customer Portal	If needed. This will provide our water users the important usage data, alerts and communication that our AMI metering will provide.	85,000	85,000	40,000	40,000	40,000	40,000		51-5102-42535
2025	Plastic Material Meter Lids	We may need to replace some or all of our cast iron lids with hardened plastic lids so our AMI registers communicate easier.	75,000	75,000	75,000	100,000				51-5170-47400
2025	500 W 4500 s to City Limits Crossover Project	Crossover service connections, fire lines, and watermain connections from the 6" cast iron to the 12" ductile iron watermain.	125,000	125,000						51-5170-47300
2025	Pipeline Replacement Project	Halcyon Dr Replace 6" cast iron with 1500' - 8" ductile iron watermain	250,000	250,000						51-5170-47300
2025	Pipeline Replacement Project	Harwood Ln & 820 E: 975' 8" DI watermain	200,000	200,000						51-5170-47300
2025	Pipeline Replacement Project	Fashion Blvd 5900 S - 5770 S:1400' - 8" DI watermain	240,000	240,000						51-5170-47300
2025	5770 S - 5900 S State St - 5900 S 900 E PRV Vaults	Complete vault and PRV improvements to add ventilation, functional sump pumps and telemetering.	35,000	35,000						51-5170-47300
2025	Pipeline Replacement Engineering Services	Engineering services for Arrowhead Ln, Caribbean Way, Arrowhead Cir. Chinook Cir & Ute Cir Project	85,000	85,000						51-5101-43000
2025	Well Sustainability Study	Complete a well sustainability study to better direct our funding at the most needed water sources.	35,000	35,000						51-5101-43000

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Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
Water Fund (continued)										
2025	Engineering Services	Provide the city engineering plans for the Winchester & State PRV connection	62,000	62,000						51-5101-43000
2025	Scada Server	upgrade needed for scada system \$8,000 coming contributed from Wastewater	25,000	25,000						51-5170-47400
2026	Pipeline Replacement Project	Arrowhead Ln, Caribbean Way, Arrowhead Cir, Chinook Cir & Ute Cir: 3300' 8" DI watermain- CONTRACTOR			837,000					51-5170-47300
2026	Winchester PRV	Replace non functional PRV, needed to maintain correct system pressure stability			415,000					51-5170-47400
2026	Pipeline Replacement Project	5750 s 700 W Crossover. Hot tap valve onto 14" watermain. Install 300' 8" DI watermain to 665 W. Disconnect from 6" cast iron watermain			75,000					51-5170-47300
2026	Pipeline Replacement Project	5878 S: 2200' 8" DI watermain			280,000					51-5170-47300
2026	Pipeline Replacement Project	Murray Parkway BLVD, Vine St to Hunters Woods: 1100' 8" DI watermain			190,000					51-5170-47300
2026	Engineering Services	McGhie Springs Tunnel Improvement Engineering Services. Repair cracks in concrete floor slabs where some outside water is infiltrating and going to floor drain. Replace all doors and two headwalls to the tunnels that are failing. Significant condensation is being found in some tunnels which is damaging the shotcrete walls. Static air vents or active fan system required. Electrical and telemetering improvements to report flows of each spring with alarms to the tunnel doors and hatches			65,000					51-5101-43000
2026	Engineering Services	Provide the city engineering plans and management for the Whitmore east & west generator & property project			45,000					51-5101-43000
2027	Hydro Excavation Truck	Require a full size hydro vac truck with an 8" suction tube for larger infrastructure and watermain break repairs. This equipment lessens chances of damaging buried infrastructure and increases the speed to repair failed waterlines				350,000				51-5170-47400
2027	Whitmore East & West Generator & Property Improvement	Emergency power needed at Wells. Sound walls are failing around both properties.				410,000				51-5170-47400

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Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
Water Fund (continued)										
2027	Pipeline Replacement Project	Pontiac Dr from 900 E to Caribbean Way, Chinook Way, Pontiac Cir & 860 E Circle: 2400' 8" DI watermain			300,000					51-5170-47300
2026	Pipeline Replacement Project	Woodshire Ave: 400' 8" DI watermain			40,000					51-5170-47300
2027	Pipeline Replacement Project	Alpine Dr: 1900' 8" DI watermain			265,000					51-5170-47300
2027	Pipeline Replacement Project	Mt Vernon Dr - Wilford to 6270 s: 1000' 8" DI watermain			185,000					51-5170-47300
2027	Pipeline Replacement Project	6295 s - 440 E to 560 E: 750' 8" DI watermain			165,000					51-5170-47300
2027	Pipeline Replacement Project	5465 S 700 W Crossover. Hot tap valve onto 14" watermain.100' 8" DI watermain. Disconnect from 6" cast iron watermain			65,000					51-5170-47300
2027	McGhie Springs Tunnel Improvements - SAVE	Repair cracks in concrete floor slabs where some outside water is infiltrating and going to floor drain. Replace all doors and two headwalls to the tunnels that are failing. Significant condensation is being found in some tunnels which is damaging the shotcrete walls. Static air vents or active fan system required. Electrical and telemetering improvements to report flows of each spring with alarms to the tunnel doors and hatches. CONTRACTOR			200,000					51-5170-47300
2028	315 Excavator	A larger excavator for our crews to perform watermain replacement work and other maintenance work more efficiently and safer. Some heavier items are difficult for our current excavator to lift and install safely.				240,000				51-5170-47400
2028	Chevy Silverado	Replace 14 Year old service truck				55,000				51-5170-47400

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
Water Fund (continued)										
2028	McGhie Springs Tunnel Improvements	Repair cracks in concrete floor slabs where some outside water is infiltrating and going to floor drain. Replace all doors and two headwalls to the tunnels that are failing. Significant condensation is being found in some tunnels which is damaging the shotcrete walls. Static air vents or active fan system required. Electrical and telemetering improvements to report flows of each spring with alarms to the tunnel doors and hatches. CONTRACTOR					350,000			51-5170-47300
2029	Pipeline Replacement Project	Walden Meadows Dr & 3 Circles: 3200' 8" DI watermain					420,000			51-5170-47300
2028	Pipeline Replacement Project	El Cimarron Dr, Monticello Ln, Rim Rock Ln: 1420' 8" DI watermain					240,000			51-5170-47300
2028	Pipeline Replacement Project	Spacerama Dr: 1080' 8" DI watermain					195,000			51-5170-47300
2028	Pipeline Replacement Project	Hillside Dr - 5900 S to 5770.1250' 8" DI watermain					210,000			51-5170-47300
2028	Pipeline Replacement Project	5300 S I-15: Abandon 8" watermain under freeway. Lay new crossing across 5300 S to Hamlin St and Allendale Dr: 8" 200' - CONTRACTOR					300,000			51-5101-43000
2028	Pipeline Replacement Engineering Services	Engineering services for 5400 s Murray Parkway Boring Project. Bore 12" transmission line across 5400 s. 700' 12" DI watermain.					50,000			51-5170-47400
2029	Chevy Colorado	Replace 14 Year old service truck						55,000		51-5170-47400
2029	Ten Wheel Dump	Replace 20 year old ten wheel dump						190,000		51-5170-47300
2029	Pipeline Replacement Project	Eagle Nest Dr: 1800' 8" DI watermain						270,000		51-5170-47300
2029	Pipeline Replacement Project	5400 S Murray Parkway crossing: Bore 12" under 5400 s and lay to Bellwood Ln. Eliminate old crossing at Sweetwood Cir. Lay new watermain up Bellwood Ln. 700' 12" DI watermain - 640' 8" DI watermain. CONTRACTOR						650,000		51-5170-47300
2029	Pipeline Replacement Project	Atwood Ave 4800 S to 4500 S: 2600' 8" DI watermain						490,000		51-5170-47300
2029	Pipeline Replacement Project	Murray Parkway to Riverside Dr Connection: 12" 440'						80,000		51-5170-47300
2029	Pipeline Replacement Project	McMillan Cir: 1400' 8" DI watermain.						300,000		51-5170-47300

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Department 5-Year CIP Requests

Solid Waste Fund

2025	Green Waste Trailer	Repair or replace 2 trailers per year	15,000	15,000						56-5670-47400
2025	Garbage Truck	Replace 10 yr. old garbage truck used by parks. CIP fund transferred \$292,288 to help pay for this truck	500,000	500,000						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
2029	Green Waste Trailer	Repair or replace 2 trailers per year						15,000		56-5670-47400

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Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
Storm Water Fund										
2025	2	Cherry St, Jensen Ln and 500 W to Jordan River	Peak flows greater than the capacity of existing pipes	275,000	275,000					57-5770-47300
2025	1	725 East New Drain Line Design	Preliminary Design for Future Build	100,000	100,000					57-5702-43000
2025	3	Bobcat Mini Ex	Yearly lease (No maintenance costs)	15,000	15,000					57-5702-45000
2025	4	Street Sweeper	Wear and maintenance	370,000	370,000					57-5770-47400
2026		3/4 ton Pickup Truck	Replacement - Lynn Potter			60,000				57-5770-47400
2026		900 E and Woodoak Ln from 5730 S to 900 E ID# P8a	Peak flow from the 10-year storm is greater than the capacity of the existing pipes.			2,500,000				57-5770-47300
2027		Labrum Ave to 725 E, 725 E to Little Cottonwood Creek	Peak flow from the 10-year storm is greater than the capacity of the existing pipes.				1,500,000			57-5770-47300
2028		Labrum Ave to 725 E, 725 E to Little Cottonwood Creek	Peak flow from the 10-year storm is greater than the capacity of the existing pipes.					1,500,000		57-5770-47300
					760,000	760,000	2,560,000	1,500,000	1,500,000	-

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Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
Power Fund										
	Vehicle & Equipment									
2027	Bucket Truck	On order scheduled to be built 12/27			399,000					53-5370-47400
2025	CAT Mini Excavator 305 D	Replace Existing CAT 304 D, which is underpowered. New one digs deeper with better control	49,900	49,900						53-5370-47400
2025	CAT Skid steer	Replace 10 year old Case TR 320 Skid steer, price included credit for trade in. All other equipment are CAT's, replacing the only Case brand will make control logic the same between various equipment which helps with safety.	46,825	46,825						53-5370-47400
2025	Vermeer ATX720 Compact Articulated Loader	New Equipment to Load Logs and Tree Limbs. Will load large tree trucks limbs faster and safer than doing by hand.	48,000	48,000						53-5370-47400
2025	Vermeer Tree Limb Manager Attachment to the ATX720	New Equipment to Load Logs and Tree Limbs	8,000	8,000						53-5370-47400
2025	Sherman Wire Puller PT3000	Replace aging above ground wire puller	135,000	135,000						53-5370-47400
2025	Street Lights	Replace street lights with LED within the Murray Power service area.	270,000	270,000	300,000	300,000				53-5370-42170
2026	125' Bucket Truck	Replace 105' Bucket Truck (Service Issues), currently on a wait list for this.			722,000					53-5370-47400
2026	Service Truck	Replacement Vehicle			60,000		60,000			53-5370-47400
2026	Chipper	Replace Chipper			120,000		120,000			53-5370-47400
2027	Arborist Bucket Truck	Replace Arborist Bucket Truck			265,000		265,000			53-5370-47400
2027	Brush Truck	Replace Tree Trimmer Brush Truck			200,000					53-5370-47400
2027	Small Bucket Truck	Replace On-Call Truck - on a waitlist			240,000					53-5370-47400
			Sub Total	557,725	557,725	1,202,000	1,404,000	180,000	265,000	
Buildings										
2025	Build Office and Restroom Facilities in Power Plant	No Office or Restroom facilities in the Power Plant Building	125,000	125,000						53-5370-47200
2026	Building Design & Engineering New Power Department Building	Design & Engineering to Replace Old Power			1,100,000					53-5370-47200
2026	Covered Vehicle storage	Vehicle storage bays are too small and there are not enough for the bucket trucks and other equipment. Equipment will last longer if stored out of the weather.			2,000,000					
2027	Construct New Power Department Building Approved August 13, 2024	Replace Old Power Department Buildings			20,000,000				Page	53-5370-47200 25

Murray City Annual Budget

Fiscal Year 2024/2025

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2025 Department Requests	FY 2025 Council Approved	Year 2 FY 2026 Requests	Year 3 FY 2027 Requests	Year 4 FY 2028 Requests	Year 5 FY 2029 Requests	Facility	Account
		Sub Total	125,000	125,000	3,100,000	20,000,000	-	-		
	Infrastructure									
2025	Transformers for Central Substation (60 MVA)	2 transformers at 2.5 million each for a total of \$5 million. There are 3 payments due, when drawings are complete, release for construction and completion.	1,500,000	1,500,000	1,500,000	2,000,000				53-5370-47400
2025	Central Substation Rebuild	Rebuild Central Substation (unstable) start of project.	1,000,000	1,000,000	1,000,000	1,000,000				53-5370-47300
2025	Penstock Re-line	Re-line the Penstock to Fix Aging Pipe	1,200,000	1,200,000						53-5370-47300
2025	Feeder Upgrades	Replace Aging Infrastructure	500,000	500,000	1,000,000	2,000,000		2,000,000		53-5370-47300
2025	SCADA Upgrades		400,000	400,000						53-5370-47400
		Sub Total	4,600,000	4,600,000	2,000,000	3,000,000	-	2,000,000		
			5,282,725	5,282,725	6,302,000	24,404,000	180,000	2,265,000		

Murray City Annual Budget

Fiscal Year 2024/2025

FY 2024 Approved Capital Improvement Projects and Projects Moved Forward From FY2023

Fiscal Year	Priority Description	Justification	FY 2024 After Roll forward	Facility	Account
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Various departments capital replacement plan

Counc	Clean Energy	current balance \$85,051	115,051		41-0101-47400
Court	Roll Forward	Sound equipment	47,717		41-0201-47400
Court	Annual allocation	Kitchen cabinets - current ones have water damage	15,000		41-0201-42500
Financ	Save for copier city hall		32,813		41-1303-42170
Mayor	Christmas Display		250,000		41-0301-47400
			460,581		

Police Department

	Replace Police vehicles (min 12 per year)	7 year rotation schedule, 84 vehicles (\$55,000 ea.)	867,047		41-0701-47400
	Small equipment replacement program	Car computers, cameras, printers etc.	135,775		41-0701-42170
	Update MRAP / SWAT	Modifications and updates required to use/keep	25,000		41-0701-47400

1,027,822

Fire Department

	Radios		128,560		41-0801-42170
	Apparatus (Staff Car)	See detail below	42,000		41-0801-47400
	CPR Machine	See detail below	30,000		41-0801-47400
	Ambulance		345,000		41-0801-47400
	Brush type 6 truck		185,000		41-0801-47400
	Equipment for battalion chief F250		36,290		41-0801-47400
	New Ambulance (Delivered in FY25 due to Chassis delays)	See detail below	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		41-0801-47400
	save for future - ladder truck		1,390,694		41-0801-47400
			2,448,984		

Murray City Annual Budget

Fiscal Year 2024/2025

FY 2024 Approved Capital Improvement Projects and Projects Moved Forward From FY2023

Fiscal Year	Priority Description	Justification	FY 2024 After Roll forward	Facility	Account
Parks Department Equipment					
2024	Garbage Truck - purchase in 2025	Year Manufactured 2015 Expensive repairs as ages 10 year life 4 year savings plan. Prior year saved \$134,000	264,000		41-1101-47400
2024	Miscellaneous- Savings		128,300		41-1101-47400
2024	Pick up truck	Dodge Ram Year Manufactured 2007, needs front end work and has Transmission issues.	45,000		41-1101-47400
2024	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		41-1101-47400
					467,300
Parks Department Infrastructure					
2024	Fall material	Replenish fall material in playgrounds	10,000		41-1101-42500
	Maintenance Roll forward		139,044		41-1101-42500
	Armory Architect fees- professional services		305,900		41-1101-43000
	Storage Facility		1,108,864		41-1101-47200
2024	Armory building	Armory Building Renovation	5,500,000		41-1101-47201
2024	Path Lighting Riverview	Repair of existing lighting	50,000		41-1101-42500
2024	Pavilion Woodstock	Replace pavilion	300,000		41-1101-47300
2024	Playground Woodstock Park	Replace playground	300,000		41-1101-47400
2024	Restroom Woodstock	Replace restrooms	350,000		41-1101-47200
2024	Asphalt parking lots	Pav 1,2,3,4	195,000		41-1101-42500
2024	Old ice rink architecture plans	This area needs to be designed and renovated for public use	500,000		41-1101-43000
					8,758,808
Park Center					
2024	Fitness Equipment		78,306		41-1102-42170
					78,306
Recreation					
2024	Recreation equipment		43,235		41-1103-47400
					43,235
Arts & History					
	Murray Theater	Portion of previous budget, will roll forward the rest in September 2023.	8,375,613		41-4111-47200
	Theater Parking Lot		150,000		41-4111-47300
	Amphitheater sound system		63,787		41-1104-47400

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Fiscal Year 2024/2025

FY 2024 Approved Capital Improvement Projects and Projects Moved Forward From FY2023

Fiscal Year	Priority Description	Justification	FY 2024 After Roll forward	Facility	Account
Senior Recreation Center					
2024	Exercise Equipment	Replacement of used equipment	15,000		41-1106-42170
2024	Game equipment	Add equipment for new programs	5,000		41-1106-42170
	Misc small equipment roll		9,425		41-1106-42170
2024	Feasibility study		20,000		41-1106-47400
	Tough shed savings		5,000		41-1106-47200
			54,425		
Cemetery					
2024	Mower	Replace 2012 Mower	22,000		41-1107-47400
2024	Aerator	Aerator	12,000		41-1107-47400
2024	Equipment Roll forward		51,802		41-1107-47400
			85,802		
Facilities					
2024	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.	1,531,931	Murray Mansion	41-1308-47200
2024	Fascia Panels	Exterior Fascia Panels are broken. Would like to upgrade to metal paneling	50,000	Senior Rec. Center	41-1308-42500
2024	Retile showers/locker rooms/bathrooms	Grout and mortar has failed in several areas of Center. Retile family change room, locker rooms, main hall bathrooms	130,000	Park Center	41-1308-42500
2024	Drop Ceiling Throughout Center	Drop Ceiling Grid replacement	60,000	Senior Rec. Center	41-1308-42500
2024	4-wheeler with plow and salter	Ariens Snow Remover tool for new City Hall grounds and RDA Properties.	8,000	Facilities	41-1308-42170
2024	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	1,359,438	All Facilities	41-1308-42500
2024	UV Replacements	Need Leisure UV replacement	50,000	Park Center	41-1308-42500
2024	Leisure Pool Roof deck/Lighting/Toy Structure/	Paint roof deck of Leisure Pool, Upgrade lighting, Toy feature replacement,	300,000	Park Center	41-1308-42500
2024	Facilities P/U Truck	New F-150 for Facilities Staff dispatched	60,000	Facilities	41-1308-47400

Murray City Annual Budget

Fiscal Year 2024/2025

FY 2024 Approved Capital Improvement Projects and Projects Moved Forward From FY2023

Fiscal Year	Priority Description	Justification	FY 2024 After Roll forward	Facility	Account
Facilities (Continued)					
2024	Carpeting Replacement	Replace carpeting in lobby, entryways, weight room and offices	40,000	Police Training Center	41-1308-42500
2024	Shops Furnace	Needs replaced	15,000	Cemetery	41-1308-42500
Total					3,604,369

*(partial Enterprise funding)

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

2024	7 gang rough mower	Replace 12 year old mower	112,000	54-5470-47400
2024	Slit seeder	Replace the 38 year old slit seeder	20,000	54-5470-47400
2024	Turf truckster	Replace 12 year old turf truckster	30,000	54-5470-47400
	Slurry Seal Grounds parking	Slurry Seal Grounds parking lot	20,000	54-5402-42505
	Risk Mitigation		25,000	54-5470-47300
2024	Bridge decking	Replace decking on golf course bridges	10,000	54-5202-42505
			217,000	

Lynn F Pett Parkway Golf Course Fund (Pro Shop) (Transferred from CIP fund)

2024	Replace carpet	Carpet in café needs to be replaced	17,000	54-5401-42505
			17,000	

COMMUNITY DEVELOPMENT ADMINISTRATION

	Document Scanning		50,000	41-1301-43000
50,000				

BUILDING DIVISION

2024	Bldg.	New vehicle every other year	Inspector truck or SUV - replace in FY 2024, 2026 etc. savings \$17,000	34,043		41-1306-47400
						41-1306-47400
34,043						

PLANNING / BUSINESS LICENSING

	Document Scanning	Build off housing survey, provide clear policy	30,000		41-1307-43000
	Planning & Zoning Vehicle	Code Enforcement Vehicle	35,000		41-1307-47400
65,000					-

Murray City Annual Budget

Fiscal Year 2024/2025

FY 2024 Approved Capital Improvement Projects and Projects Moved Forward From FY2023

Fiscal Year	Priority Description	Justification	FY 2024 After Roll forward	Facility	Account
IT					
IT	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		41-1304-47400
	Maintenance Roll forward		37,000		41-1304-42500
IT		Technology upgrades outside of annual replacement	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		41-1304-42170
IT	Savings for equipment		163,589		41-1304-47400
IT	user profile migration		25,000		41-1304-47400
	Security Auditing Software		25,000		41-1304-47400
Programmers					
Programmers	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		41-1304-42500

GIS

GIS	Savings from previous years		16,639		41-1305-47400

547,028

Murray City Annual Budget

Fiscal Year 2024/2025

FY 2024 Approved Capital Improvement Projects and Projects Moved Forward From FY2023

Fiscal Year	Priority Description	Justification	FY 2024 After Roll forward	Facility	Account
Streets Equipment					
2024	Walk Behind Saw	Replacement	50,000		41-1001-47400
2024	Bobtail Dump Truck, Salter and Plow # 33	22 years old - replacement	250,000		41-1001-47400
2024	Mammoth Snow Blower	Replacement of snow blowers	50,000		41-1001-47400
2024	F550 Patch Truck	Replacement 2008 15 years old	80,000		41-1001-47400
	International plow w spreader		241,000		41-1001-47400
	Bobtail Patch Truck (dozmor?)		245,000		41-1001-47400
916,000					
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		41-4101-47400
	Safety Street Signage		16,899		41-4101-42170
2024	Deerfield Rd, Woodshire Cir.	Rebuild - water line work	450,000		41-4101-47300
2024	Nena Way	Rebuild - water line work	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		41-4101-42500
	Vine street - State to 900 E Overlay		1,450,000		41-4101-42500
	300 W & Big Cottonwood deck replacement		1,000,000		41-4101-42500
	Commerce Drive 5300 S to 5900 S Overlay		325,000		41-4101-42500
	700 W - Winchester to South City Limits Overlay		375,000		41-4101-42500
	300 E - 6240 S to Winchester Overlay		200,000		41-4101-42500
	Walden Wood Rebuild*		130,000		41-4101-42500
	College & 5300 S Intersections - match federal grant		75,000		41-4101-42500
	Miscellaneous projects		14,375		41-4101-42500
	Misc		18,219		41-4101-47300
	Bonnyview reimbursement		500,000		41-4101-47300
2024	6100 S - Westside	Overlay	225,000		41-4101-42500
2024	Aspen Height	Overlay	45,000		41-4101-42500
2024	Quaking Aspen	Overlay	75,000		41-4101-42500
2024	Chaparral Dr	Overlay	70,000		41-4101-42500
2024	Apple Vale Dr	Overlay	46,000		41-4101-42500
2024	Sunberry Drive	Overlay	95,000		41-4101-42500
2024	Wildflower Dr	Overlay	35,000		41-4101-42500
2024	Halcyon Drive	Overlay	100,000		41-4101-42500
2024	RRFB Pedestrian Signals at 5900 S & 725 E, 1300 E & Woodstock crosswalk	Pedestrian Safety Improvements	45,000		41-4101-42500
5,845,493					

Murray City Annual Budget

Fiscal Year 2024/2025

FY 2024 Approved Capital Improvement Projects and Projects Moved Forward From FY2023

Fiscal Year	Priority Description	Justification	FY 2024 After Roll forward	Facility	Account
BOND PROCEEDS					
2024	Vine street State to 5600 S	Overlay	450,000		41-4101-42500
2024	4125 S Commerce (Bridge at Big Cottonwood Creek)	Bridge Rehabilitation - Girder & Deck Replacement	1,000,000		41-4101-47300
					1,450,000
Total CIP Fund					34,824,876
Class C Roads					
All	1	Road Salt	Snow Removal	75,000	10-1004-42403
All	2	Roadway Maintenance (AKA Slurry Seals)	Preventative Maintenance - Slurry Seals, Patching, Crack Sealing,	306,068	10-1004-42402
All	3	Sidewalk & ADA Ramps	ADA Compliance	435,933	10-1004-42501
All	4	Traffic Signal Maintenance		125,000	10-1004-42502
2024		Winchester, 300 W to State Street	Overlay	400,000	10-1004-42500
2024		Commerce, 5300 S to 5900 S	Overlay	500,000	10-1004-42500
		White Springs, Walden Hills & Shadow Wood Overlays		150,000	10-1004-42500
		Riverbend Overlay		115,000	10-1004-42500
		Potomac Area Cul-de-Sacs Overlays		250,000	10-1004-42500
		Morning Dew, Daisy Ln & Daisy Cir Overlays		75,000	10-1004-42500
		4800 South - UP Tracks to State Street Overlay		354,314	10-1004-42500
		Winchester & 700 West Intersection - Local Match for Federal Grant*		218,960	10-1004-42500
					3,005,275

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Fiscal Year 2024/2025

FY 2024 Approved Capital Improvement Projects and Projects Moved Forward From FY2023

Fiscal Year	Priority Description	Justification	FY 2024 After Roll forward	Facility	Account
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Water Fund

ALL	Pipe line replacement projects	Old and undersized lines that need to be replaced	309,000		51-5170-47300
2024	AMI Metering Equipment	Purchase equipment for our meters so they can communicate with new AMI system	1,339,964		51-5170-47400
2024	Bonney view Payback (Commerce Dr.)	We have agreement due by June 30 2023 to repay cost of new 10" water main	672,083		51-5170-47300
2024	Public Works Building Remodel	For Improvements to Public Works Administration building and shops	354,000		51-5170-47200
2024	McGhie Iron & Pumping Issue	Adjusted cost to remediate iron and poor pumping performance at this well.	175,000		51-5170-47300
ALL	Bobcat Change Out	Bobcat is on yearly change out program	14,500		51-5102-45000
ALL	Well Rehabilitation work	Well rehabilitation work identified by sustainability study	20,000		51-5170-47300
ALL	Well equipment	Replace/upgrade equipment	25,000		51-5170-47400
ALL	Pump house work	Pumphouse Structure & Ground Maintenance	30,000		51-5102-42505
2024	Dodge 4500 Dumb Bed	Replace 15 year old Flat Bed Dump	80,000		51-5170-47400
	Water Master Plan		48,355		51-5101-43000
	Misc pipe replacement projects		97,682		51-5170-47300
	Winchester-state to Trax waterline replacement		963,314		51-5170-47300
	300 W I-215 UDOT line replacement		613,520		51-5170-47300
4,742,418					

Wastewater Fund

ALL	Central Valley	Capital projects at the Central Valley treatment plant (included in account 52-5203-47801)	800,000		52-5203-47801
ALL	Fairborne Lift station liner		250,000		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	1,800,000		52-5270-47300
	TV Equipment	Replace 12 Year old sewer camera	360,000		52-5270-47400
	Public Works building remodel	Remodel existing PW building to accommodate operations staff	150,000		52-5270-47200
3,360,000					

Solid Waste Fund

2024	Green Waste Trailer	Repair or replace 2 trailers per year	15,000		56-5670-47400
2024	PW Building Remodel	Remodel to accompany employees	60,000		56-5670-47200
2025	Truck		75,000		56-5670-47400
			150,000		

Murray City Annual Budget

Fiscal Year 2024/2025

FY 2024 Approved Capital Improvement Projects and Projects Moved Forward From FY2023

Fiscal Year	Priority Description	Justification	FY 2024 After Roll forward	Facility	Account
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Storm Water Fund

2024	Clover Meadow Dr to 5400 S along 5400 S to 1020 W (additional funds needed to cover cost increases)	Peak flows greater than the capacity of existing pipes	1,503,155		57-5770-47300
2024	5750 S Storm Drain	Install new storm drain pipe - Utahna to Sagewood	100,000		57-5770-47300
2024	Trench Compactor	Achieve Maximum Compaction	50,000		57-5770-47400
2024	PW Building Remodel	Remodel to accompany employees	141,573		57-5770-47200
					1,794,728

Central Garage

2024	New scan tool for heavy trucks	Our old one is outdated and is not worth fixing	14,000		61-6170-47400
2024	New shop heaters	Replace 30+ year old heaters	8,000		61-6101-42170
2024	Public Works Building Remodel		63,000		61-6101-47200
	Fuel Station repair		44,000		61-6101-42510
					129,000

Murray City Annual Budget

Fiscal Year 2024/2025

FY 2024 Approved Capital Improvement Projects and Projects Moved Forward From FY2023

Fiscal Year	Priority Description	Justification	FY 2024 After Roll forward	Facility	Account
Power Fund					
	Vehicle & Equipment				
2024	Truck	Replace 2013 Truck - Sub Techs	45,000		53-5370-47400
	Bucket Truck		172,469		53-5370-47400
			Sub Total	217,469	
	Buildings				
			Sub Total	-	
	Infrastructure				
2024	AMI Metering System	Upgrade Metering System to AMI	4,400,000		53-5370-47300
2024	Rebuild Central Substation	Engineering / Central Substation Rebuild	500,000		53-5370-47300
2024	Transformers for Central Substation (40 MVA)		3,000,000		53-5370-47300
2024	Hydro Rebuild	Penstock Relining	900,000		53-5370-47300
			Sub Total	8,800,000	
		Total		9,017,469	

Library

1	HVAC	HVAC systems to replace as they fail. 16 Units, some are from 1991.	119,524		23-2370-47200
2	Bathroom Remodel	30 year old bathrooms need to be updated with new toilets, stalls, tiling, sinks, hand dryers, etc.	50,000		23-2370-47200
			169,524		

Murray City Annual Budget

Fiscal Year 2024/2025

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 8,953 residential users and 1,284 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 22-23	Prior Budget FY 23-24	Annual Budget FY 24-25
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	1.00	1.00	1.00
Meter Reader	3.00	3.00	3.00
	22.50	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 2024-2025

City Water Projects	Capital
Reservoir 4 rehab	600,000
500 W 4500 S to City limit replace and upsize crossover connections.	125,000
Pipeline replacement Halcyon, Harwood Ln & 820 E, Fashion Blvd 5770-5900S	690,000
Vault & PRV improvements 5770 S - 5900 S State, 5900 S 900 E	35,000
<i>Equipment</i>	
AMI Metering 3rd party customer portal (if needed)	85,000
Plastic Material Meter Lids	75,000
Excavator Brush Cutter - to maintain large trees and vegetation at property	28,000
F550 Service truck - replace 12 year old truck	130,000
Dodge 2500 for distribution techs - replace 14 year old truck	55,000
Scada server replacement (\$8,000 paid by Wastewater)	25,000
<i>Studies (professional services)</i>	
Pipeline replacement engineering service	85,000
Well sustainability study	35,000
Engineering Services - Winchester & state PRV connection	62,000
	2,030,000

Details for the above projects and the CIP projections for the next 4 years can be found in the Capital Improvement Fund section.

Murray City Annual Budget

Fiscal Year 2024/2025

WATER FUND

SHARED SERVICES

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

A portion of the costs of the Utility Billing (100%), Treasury (95%), and Facilities (30%) divisions is allocated to the five (5) utility funds. The Water Fund is allocated 20% of these costs.

TRANSFERS TO THE GENERAL FUND

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

The transfer is calculated on budgeted revenues for each of the enterprise funds. This method was chosen in that there is less fluctuation due to possible capital outlay demands. The actual transfer is calculated at the end of each month, and is based on the actual revenue of the specific enterprise fund. The budgeted transfer will be calculated at 8% of total revenues for fiscal year 2024-2025.

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 2024-2025 is \$577,520 or 9.91% of the total expenditures of the Water Fund.

NET POSITION (excluding investment in net assets)	Prior Year	Estimated	Amended	Mayor's
	Actual	Actual	Budget	Budget
	FY 22-23	FY 23-24	FY 23-24	FY 24-25
Beginning Net Position	\$ 5,350,255	\$ 5,488,160	\$ 5,488,160	\$ 3,607,609
Revenues	7,562,540	8,844,652	8,565,181	7,671,000
Expenditures	(7,453,023)	(10,163,923)	(10,756,219)	(7,739,004)
Transfers In/Out (net)	(564,829)	(561,280)	(561,280)	(887,520)
Adjustment to capital assets	593,216			
Ending Net Position	\$ 5,488,160	\$ 3,607,609	\$ 2,735,842	\$ 2,652,085
Change in net position				(955,524)
Change in net position without capital expenses				807,476
Ending Net Position as a percentage of revenue				35%

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual	Change
	Actual	Actual	Budget	Budget	
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	
REVENUES					
51-0000-37110	Metered Water Sales	7,030,906	7,335,268	7,000,000	7,200,000
51-0000-37120	Fire Service Line Fees	27,155	27,000	25,000	27,000
51-0000-37193	Write-off's	(5,864)	-	(15,000)	(15,000)
51-0000-37197	Unbilled Sales	59,805	-	-	-
51-0000-37130	Connection Fees	8,145	9,027	6,000	7,000
51-0000-36000	Impact Fees	279,094	229,188	285,000	285,000
51-0000-36100	Interest Income	154,585	301,742	336,300	157,000
51-0000-36300	Developer Contributions	-	917,881	917,881	-
51-0000-36400	Sale of Capital Assets	-	14,175	-	-
51-0000-36500	Miscellaneous	8,713	10,372	10,000	10,000
51-0000-36800	Bond Proceeds	-	-	-	-
Total Revenues	7,562,540	8,844,652	8,565,181	7,671,000	-10%

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WATER FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
TRANSFERS IN AND USE OF FUND BALANCE					
51-0000-39225 RDA Transfer	-	-	-	-	-
51-0000-39252 Wastewater transfer	-	-	-	8,000	100%
51-0000-39400 Use of Reserves	-	-	2,752,318	955,524	-65%
Total Transfers In and Use of Fund Balance	-	-	2,752,318	963,524	-65%
Total Revenue, Transfers In, and Use of Fund Balance	7,562,540	8,844,652	11,317,499	8,634,524	
EXPENDITURES					
<u>Water Administration</u>					
Personnel					
51-5101-41100 Regular Employees	371,972	323,683	326,549	325,219	0%
51-5101-41115 Overtime	216	1,112	4,500	3,000	-33%
51-5101-41200 Social Security	28,894	24,592	25,325	25,309	0%
51-5101-41300 Group Insurance	34,408	54,066	56,946	54,010	-5%
51-5101-41400 Retirement	69,182	70,954	73,143	69,765	-5%
51-5101-41500 Worker Comp	2,799	3,907	2,146	1,731	-19%
51-5190-41100 YE Comp Abs Adj	4,588	-	-	-	-
51-5190-41400 YE Pension Adjustment	(134,095)	-	-	-	-
51-5190-49310 Shared Services Wages	592,651	647,639	669,307	727,792	9%
	970,614	1,125,954	1,157,916	1,206,826	4%
Operations					
51-5101-42010 Unemployment	-	-	-	-	-
51-5101-42030 Tuition Reimbursement	300	-	2,500	2,500	0%
51-5101-42040 Service Awards	1,150	1,020	1,500	1,500	0%
51-5101-42060 Car Allowance	2,345	2,250	2,250	2,250	0%
51-5101-42080 Retiree Insurance	2,978	3,007	-	1,755	0%
51-5101-42090 OPEB	(3,836)	-	-	-	0%
51-5101-42110 Books & Subscriptions	612	-	1,000	1,000	0%
51-5101-42120 Public Notices	10,611	10,000	10,000	10,000	0%
51-5101-42125 Travel & Learning ¹	18,199	22,641	18,000	22,000	22%
51-5101-42140 Supplies	6,938	4,440	7,000	7,000	0%
51-5101-42160 Fuel	57,329	40,490	45,000	45,000	0%
51-5101-42170 Small Equipment	9,369	9,845	10,000	10,000	0%
51-5101-42510 Equipment Maintenance	30,773	37,407	32,000	32,000	0%
51-5101-42511 Office Equip Maintenance	-	191	2,000	2,000	0%
51-5101-42520 Vehicle Maintenance	33,566	29,401	43,000	43,000	0%
51-5101-42600 Water Rebate Programs	28,433	6,806	30,000	30,000	0%
51-5101-42730 Credit Card Fees	26,947	24,144	32,000	32,000	0%
51-5101-43000 Professional Services ²	59,604	87,720	118,355	182,000	54%
51-5101-44000 Utilities	15,928	17,267	18,000	18,000	0%

Note 1. The cost of travel and learning has increased.

Note 2. See the capital project section of this budget for details of the engineering and other studies budgeted in this account.

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WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
<u>Water Administration Operations (Continued)</u>						
51-5101-44020	Cell Phone	18,938	18,785	20,000	20,000	0%
51-5180-45000	Debt Service Public Wks. ³	-	-	-	399,144	100%
51-5190-49000	Risk Assessment	191,937	165,720	165,720	171,183	3%
51-5190-49100	Fleet Assessment	4,572	36,022	36,022	45,560	26%
51-5190-49311	Shared Services Ops	214,689	215,880	223,102	242,597	9%
		731,430	733,036	817,449	1,320,489	62%
Total Water Administration		1,702,044	1,858,990	1,975,365	2,527,315	27.9%
<u>Water Operations & Maintenance</u>						
Personnel						
51-5102-41100	Full-time wages	1,007,561	1,065,907	1,081,889	1,154,657	7%
51-5102-41110	Part-time wages	11,391	977	20,000	20,000	0%
51-5102-41115	Overtime ⁴	73,580	75,844	75,000	95,000	27%
51-5102-41200	Social Security	80,726	84,802	90,430	97,726	8%
51-5102-41300	Group Insurance	220,880	211,949	227,366	233,130	3%
51-5102-41400	Retirement	229,365	241,775	245,567	253,902	3%
51-5102-41500	Worker Comp	9,464	19,182	12,176	11,286	-7%
		1,632,966	1,700,437	1,752,428	1,865,701	6%
Operations						
51-5102-42140	Supplies	26,052	32,508	25,000	25,000	0%
51-5102-42141	Chlorine	14,314	14,412	15,000	15,000	0%
51-5102-42142	Fluoride	51,225	37,576	40,000	40,000	0%
51-5102-42170	Small Equipment ⁵	25,541	18,054	15,000	25,000	67%
51-5102-42171	New Meters	55,240	60,664	80,000	80,000	0%
51-5102-42501	Line Maintenance	151,082	208,539	150,000	150,000	0%
51-5102-42502	Wellhead Maintenance ⁶	148,107	65,350	105,000	130,000	24%
51-5102-42503	Service Line Maintenance ⁶	23,437	31,070	25,000	35,000	40%
51-5102-42504	Meter Maintenance	4,979	23,452	15,000	15,000	0%
51-5102-42505	Bldg. & Grounds Maint. ⁶	68,532	69,166	48,256	60,000	24%
51-5102-42506	Hydrant Maintenance	31,713	15,732	35,000	35,000	0%
51-5102-42510	Equipment Maintenance	108,401	101,764	125,000	125,000	0%
51-5102-42535	Software Support ⁷	2,605	5,584	6,000	93,500	1458%
51-5102-43000	Professional Services	25,065	11,144	65,000	65,000	0%

Note 3. This is the debt service for the new Public works facilities upgrades.

Note 4. Anticipating overtime for the AMI project.

Note 5. Purchasing a \$10,000 line locator, \$12,000 valve replacement kit, plus other small equipment.

Note 6. These maintenance amount increases used to be budgeted as part of the CIP for infrastructure. The amount spent does not qualify as an increase to infrastructure assets.

Note 7. Software support is for the possible purchase of software for customer access to water usage information when the new AMI meters are operational.

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WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Water Operations & Maintenance Operations (continued)						
51-5102-44000	Utilities	392,359	412,151	400,000	400,000	0%
51-5102-44001	Purchased Water	6,744	6,480	15,000	10,000	-33%
51-5102-45000	Rent & Lease Payments	-	-	14,500	-	-100%
51-5170-47302	Hydrant Replacement	-	-	-	-	-
		1,135,397	1,113,645	1,178,756	1,303,500	11%
Total Water Operations & Maintenance						
		2,768,363	2,814,082	2,931,184	3,169,201	8%
Metering Services						
Personnel						
51-5103-41100	Regular Employees	158,704	159,020	200,769	180,103	-10%
51-5103-41115	Overtime	6,252	494	9,000	7,500	-17%
51-5103-41200	Social Security	12,078	12,335	16,048	14,352	-11%
51-5103-41300	Group Insurance	37,414	37,872	40,238	42,083	5%
51-5103-41400	Retirement	36,491	37,152	39,948	39,832	0%
51-5103-41500	Worker Comp	1,312	2,257	1,830	1,584	-13%
51-5103-49315	Shared Services Wages ⁸	(126,127)	(124,565)	(153,917)	(142,727)	-7%
		126,124	124,565	153,916	142,727	-7%
Operations						
51-5103-42125	Travel & Training	1,495	92	1,000	1,000	0%
51-5103-42140	Supplies	4,242	4,147	4,000	4,000	0%
51-5103-42160	Fuel	6,993	7,664	10,000	10,000	0%
51-5103-42170	Small Equipment	120	201	1,500	1,500	0%
51-5103-42510	Equipment Maintenance	-	3,751	10,000	5,000	-50%
51-5103-42520	Vehicle Maintenance	5,898	1,609	5,000	5,000	0%
51-5103-42535	Software Support	9,299	9,455	10,000	10,000	0%
51-5103-44020	Cell Phone	1,566	1,485	2,500	2,500	0%
51-5103-49100	Fleet Assessment	28,958	5,688	5,688	5,943	4%
51-5103-49316	Shared Services Ops ⁸	(29,285)	(17,045)	(24,844)	(22,472)	-10%
		29,285	17,045	24,844	22,471	-10%
Total Water Metering Services						
		155,409	141,610	178,760	165,198	-8%
Capital and Infrastructure						
51-5170-47200	Buildings	-	15,655	338,744	-	100%
51-5170-47300	Infrastructure	2,007,396	3,424,260	3,424,260	1,450,000	-58%
51-5170-47400	Equipment	340,361	1,444,964	1,444,964	313,000	-78%
		2,347,756	4,884,879	5,207,968	1,763,000	-66%

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

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WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Debt Service						
51-5180-48100	Bond Principal ⁹	366,141	375,532	375,532	-	-100%
51-5180-48200	Bond Interest	92,567	85,375	85,375	80,540	-6%
51-5180-48300	Fiscal Agent Fees ¹⁰	20,743	3,455	2,035	33,750	1558%
		479,451	464,362	462,942	114,290	-75%
Total Expenditures		7,453,023	10,163,923	10,756,219	7,739,004	-28%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
51-5190-49210	General Fund Transfer	564,829	561,280	561,280	577,520	3%
51-5190-49224	MBA Fund Transfer ¹¹	-	-	-	318,000	
51-5150-45920	Reserve Buildup	-	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance		564,829	561,280	561,280	895,520	60%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		8,017,852	10,725,203	11,317,499	8,634,524	

Note 9. There is no principal due in FY2025. In fiscal year 2026, the principal payments will begin on the 2019 State issued water quality bond and the principal payment will be \$263,000.

Note 10. Due to the low interest rate for the 2019 state water bond, there is an arbitrage payment due to the federal government of excess interest earned.

Note 11. Transferring the unspent Public Works budget from the prior year to the MBA fund to be used on the Public Works project.

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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 8,482 residential users and 1,029 commercial users. Wastewater treatment is provided by the Central Valley Water Reclamation Facility (CVWRF).

STAFFING	Prior Year	Adopted	Annual
	Actual	Budget	Budget
	FY 22-23	FY 23-24	FY 24-25
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 Technicians I, II, III	6.00	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 2024-25

Capital Project Central Valley (account 52-5203-47801)	\$ 800,000
Sewer line replacement/upsize 5800 S to 6000 S behind State street (addition to last fiscal year budget)	1,300,000
Sewer Line Rehab projects to prevent root intrusion and infiltration	250,000
Aeration system install at Cimarron lift station	30,000
Replace 12 year old F150 Service Truck	48,000
	\$ 2,428,000

In addition to these projects \$8,000 is being transferred to the Water Fund for a new SCADA server.

Details for the above projects and the CIP projections for the next 4 years can be found in the Capital Improvement Fund section of the budget document.

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 2024-2025

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 2024-2025 is \$685,600, or 9.41% of the total expenditures of the Wastewater Fund.

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WASTEWATER FUND

NET POSITION (excluding investment in net assets)	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25
Beginning Net Position	\$ 2,805,758	\$ 3,624,919	\$ 3,624,919	\$ 3,047,769
Revenues	9,058,430	8,674,227	8,530,000	8,877,000
Expenditures	(6,857,803)	(8,613,942)	(9,769,345)	(9,087,707)
Transfers In/Out (net)	(620,687)	(637,435)	(637,435)	(622,031)
Adjustment to capital assets	(760,779)	-	-	-
Ending Net Position	\$ 3,624,919	\$ 3,047,769	\$ 1,748,139	\$ 2,215,031
Change in net position				(832,738)
Change in net position without capital expenditures				795,262
Net position as a percentage of revenue				25%

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
REVENUE					
52-0000-37210 Wastewater Fees	8,016,502	8,375,642	8,240,000	8,578,000	4%
52-0000-37293 Write-off's	(2,073)	-	(15,000)	(15,000)	0%
52-0000-37297 Unbilled Sales	31,033	-	-	-	-
52-0000-37230 Connection Fees	8,200	4,125	7,000	7,000	0%
52-0000-36000 Impact Fees	252,572	116,313	250,000	200,000	-20%
52-0000-36100 Interest Income	76,807	168,588	43,000	101,000	135%
52-0000-36400 Sale of Capital Assets	-	2,662	-	-	-
52-0000-36500 Miscellaneous	7,384	6,897	5,000	6,000	20%
52-0000-37240 Joint Venture(CVWRF)	668,004	-	-	-	-
Total Revenue	9,058,430	8,674,227	8,530,000	8,877,000	4%
TRANSFERS IN AND USE OF FUND BALANCE					
52-0000-39225 RDA Transfer	21,125	21,125	21,125	220,569	944%
52-0000-39400 Use of Reserves	-	-	1,876,780	832,738	-56%
Total Transfers In and Use of Fund Balance	21,125	21,125	1,897,905	1,053,307	-45%
Total Revenue, Transfers In, and Use of Fund Balance	9,079,555	8,695,352	10,427,905	9,930,307	
Personnel					
52-5202-41100 Regular Employees	626,339	670,774	664,394	716,462	8%
52-5202-41110 Seasonal/PT Employees	14,026	16,541	15,600	-	-100%
52-5202-41115 Overtime	42,379	38,060	36,000	36,000	0%
52-5202-41200 Social Security	50,820	53,690	54,973	57,761	5%
52-5202-41300 Group Insurance	147,974	155,140	164,508	168,249	2%
52-5202-41400 Retirement	141,007	151,869	149,633	154,532	3%
52-5202-41500 Worker Comp	7,069	12,489	7,646	6,541	-14%
52-5290-41100 YE Comp Abs Adj	14,938	-	-	-	-
52-5290-41400 YE Pension Adjustment	(61,015)	-	-	-	-
52-5290-49310 Shared Services Wages	487,956	534,642	554,462	603,638	9%
	1,471,493	1,633,205	1,647,216	1,743,183	6%

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WASTEWATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimate FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
EXPENDITURES						
Operations						
52-5202-42030	Tuition Reimbursement	2,500	3,750	10,000	10,000	0%
52-5202-42040	Service Awards	430	-	300	300	0%
52-5202-42050	Uniform Allowance	3,374	2,726	3,500	3,500	0%
52-5202-42110	Books & Subscriptions	531	428	1,000	1,000	0%
52-5202-42125	Travel & Learning ¹	10,886	11,176	13,000	14,000	8%
52-5202-42140	Supplies ¹	10,073	11,953	9,000	10,000	11%
52-5202-42141	Collection Line Materials	21,679	15,113	24,000	24,000	0%
52-5202-42160	Fuel	28,655	21,564	30,000	30,000	0%
52-5202-42170	Small Equipment	2,357	2,249	7,000	7,000	0%
52-5202-42171	Safety Equipment	3,635	823	9,000	9,000	0%
52-5202-42180	Miscellaneous	3,692	3,801	4,500	4,500	0%
52-5202-42501	Manhole Maintenance ¹	51,008	41,306	30,000	50,000	67%
52-5202-42502	Trouble Spot Maintenance	39,481	23,722	95,000	95,000	0%
52-5202-42505	Bldg. & Grounds Maint	1,846	2,268	6,054	5,000	-17%
52-5202-42510	Equipment Maintenance	59,889	50,199	65,000	65,000	0%
52-5202-42520	Vehicle Maintenance	15,673	4,664	18,000	18,000	0%
52-5202-42730	Credit Card Fees	30,434	26,336	25,000	25,000	0%
52-5202-43000	Professional Services	31,111	45,245	85,000	85,000	0%
52-5202-44000	Utilities	14,689	12,522	16,000	16,000	0%
52-5202-44020	Cell Phone	8,016	5,958	10,500	10,500	0%
52-5280-45000	Debt Service Public Wrks ²	-	-	-	159,657	100%
52-5290-49311	Shared Services Ops	176,457	178,214	184,821	201,213	9%
52-5290-49000	Risk Assessment	89,472	94,555	94,555	75,109	-21%
52-5290-49100	Fleet Assessment	15,241	20,855	20,855	23,770	14%
		621,131	580,403	762,085	942,549	24%
Central Valley Water Reclamation Facility						
52-5203-45105	Facility Operation	1,864,489	1,685,500	1,700,000	1,700,000	0%
52-5203-45115	Pretreatment Field	128,281	103,193	120,000	120,000	0%
52-5203-45120	Laboratory Services	72,257	81,318	83,000	83,000	0%
52-5203-48100	CVWRF Principal	1,796,893	1,722,226	1,900,000	1,900,000	0%
52-5203-47801	Central Valley CIP	460,373	731,405	600,000	800,000	33%
52-5203-49799	Capital Contra	(460,373)	(731,405)	-	-	-
		3,861,919	3,592,236	4,403,000	4,603,000	5%

Note 1. These budget lines were adjusted to reflect inflation.

Note 2. This is the debt service for the new Public Works facilities upgrades.

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WASTEWATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimate FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Capital						
52-5270-47200	Buildings	-	-	148,946	-	0%
52-5270-47300	Infrastructure	458,408	2,050,000	2,050,000	1,550,000	-24%
52-5270-47400	Equipment	38,097	360,000	360,000	78,000	-78%
		496,504	2,410,000	2,558,946	1,628,000	-36%
Debt service						
52-5280-48100	Bond Principal ³	346,859	356,468	356,468	136,000	-62%
52-5280-48200	Bond Interest	45,014	39,915	39,915	33,725	-16%
52-5280-48300	Fiscal Agent Fees	14,883	1,715	1,715	1,250	-27%
		406,755	398,098	398,098	170,975	-57%
Total Expenditures		6,857,803	8,613,942	9,769,345	9,087,707	-7%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
52-5290-49210	General Fund Transfer	641,812	658,560	658,560	685,600	4%
52-5290-49224	MBA Fund Transfer ⁴	-	-	-	149,000	100%
52-5290-49251	Water Fund Transfer				8,000	100%
52-5250-45920	Reserve Buildup	-	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance		641,812	658,560	658,560	842,600	28%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		7,499,615	9,272,502	10,427,905	9,930,307	

Note 3. The shared water/sewer 2012 bonds paid off in FY2024. Going forward the fund will have only the 2012 State issued water quality bonds

Note 4. Transferring the unspent Public Works budget from the prior year to the MBA fund to be used on the Public Works project.

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.

A rate study was completed in July 2023, and a 3 step rate increase structure was approved. The revenue in this budget has been increased to account for the 2nd of 3 yearly rate increases.

STAFFING	Prior Year Actual FY 22-23	Adopted Budget FY 23-24	Annual Budget FY 24-25
Power Director	1.00	1.00	1.00
Assistant Power Director	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 Plant Manager	-	-	1.00
Generation/Substation Supervisor	1.00	1.00	1.00
Generation/Substation Technician*	4.00	2.00	1.00
Apprentice Generation/Substation Technician*		2.00	2.00
Metering Supervisor	1.00	1.00	1.00
Metering Technician**	2.00	2.00	1.00
Apprentice Meter Technician**			1.00
Line Crew Supervisor	3.00	3.00	4.00
Journey Line worker***	7.00	6.00	5.00
Apprentice Line worker***	2.00	4.00	4.00
Energy Resource Manager			1.00
Central Control Operator supervisor	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	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	-	-
	49.75	48.75	48.75

* Total of 3 positions ** Total of 2 positions *** Total of 8 Positions

One Journey line worker has been requested to become a line crew supervisor at an additional cost of \$8,159.

The Senior control room operator position has been requested to become an Energy Resource Manager at an additional cost of \$7,717.

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 2024-2025.

Equipment

CAT Mini Excavator 305D (net of trade in)	\$ 49,900
CAT Skid steer (net of trade in)	46,825
Vermeer ATX720 Compact Articulated Loader	48,000
Vermeer Tree Limb Manager Attachment	8,000
Sherman Wire Puller	135,000
Street light changeout to LED, (Murray Power service area only)	270,000

Buildings

Office and Restroom Facility in Power Plant	125,000
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Infrastructure

2 Transformers for Central Substation (initial payment)	1,500,000
Central Substation Rebuild (design & start)	1,000,000
Penstock Re-line	1,200,000
Feeder Upgrades	500,000
SCADA Upgrades	400,000
	<hr/>
	\$ 5,282,725

Details for the above projects and the CIP projections for the next 4 years can be found in the Capital Improvement Fund section of the budget document.

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 2024-2025.

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 2024-2025 is \$3,510,640, or 8.62% of the total expenditures of the Power Fund.

Murray City Annual Budget

Fiscal Year 2024/2025

POWER FUND

NET POSITION - W/O Capital Assets

(excluding investment in net assets)

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25
Beginning Net Position	31,598,782	19,454,895	19,454,895	13,228,576
Revenues	38,576,303	41,908,880	38,551,000	45,166,000
Cost of Power	(32,955,843)	(26,255,630)	(26,655,000)	(26,429,000)
Operating Expenditure	(12,461,373)	(13,040,194)	(13,677,735)	(14,252,655)
Capital Expenditure	(2,356,532)	(5,886,260)	(9,167,469)	(5,282,725)
Transfers In/Out (net)	(2,881,839)	(2,953,115)	(2,953,115)	(3,506,733)
Adjustment to capital	(64,603)	-	-	-
Ending Net Position	\$ 19,454,895	\$ 13,228,576	\$ 5,552,576	\$ 8,923,463
Change in reserves	\$ (12,079,284)	\$ (6,226,319)	\$ (13,902,319)	\$ (4,305,113)
Change in reserve wo capital	\$ (9,722,752)	\$ (340,059)	\$ (4,734,850)	\$ 977,612
Net position as a percentage of revenue				20%

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
REVENUES					
53-0000-37310 Residential Service	11,796,815	13,264,662	12,000,000	15,000,000	25%
53-0000-37312 Small Commercial	4,917,786	5,016,775	4,900,000	5,500,000	12%
53-0000-37313 Large Commercial	15,689,166	17,950,332	17,000,000	19,900,000	17%
53-0000-37314 Government Facilities	605,161	714,599	575,000	770,000	34%
53-0000-37315 UAMPS Energy Sales	765,907	355,419	300,000	300,000	0%
53-0000-37316 Yard Light	58,632	55,985	65,000	74,000	14%
53-0000-37318 Vehicle Charging Stations	2,526	5,966	3,000	4,000	33%
53-0000-37319 Supply Cost Adjustment	618,969	424,197	-	100,000	100%
53-0000-37331 Renewable Energy Credits	25,069	-	10,000	10,000	0%
53-0000-37393 Write-off's	(23,320)	(60,000)	(100,000)	(100,000)	0%
53-0000-37397 Unbilled Sales	(131,742)	-	-	-	-
53-0000-37330 Connection Fees	72,360	84,068	75,000	75,000	0%
53-0000-37332 Pole Attachment Fees	250,108	250,307	250,000	250,000	0%
53-0000-37317 Trans-Jordan Landfill	2,126,812	2,112,616	2,100,000	2,100,000	0%
53-0000-37340 Work Order	487,082	384,046	300,000	300,000	0%
53-0000-36500 Miscellaneous	91,424	188,481	100,000	100,000	0%
53-0000-36100 Interest Income	940,964	949,159	773,000	583,000	-25%
53-0000-36400 Sale of Capital Assets	-	51,855	-	-	-
53-0000-36000 Impact Fees	282,583	160,411	200,000	200,000	0%
Total Revenues	38,576,303	41,908,880	38,551,000	45,166,000	17%

TRANSFERS IN AND USE OF FUND BALANCE

53-0000-39225 RDA Transfer	21,125	21,125	21,125	3,907	-82%
53-0000-39400 Use of Reserves	12,053,085	-	13,902,319	4,305,113	-69%
Total Transfers In and Use of Fund Balance	12,074,210	21,125	13,923,444	4,309,020	-69%

Total Revenue, Transfers In, and Use of Fund Balance

50,650,512	41,930,005	52,474,444	49,475,020	-6%
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Murray City Annual Budget

Fiscal Year 2024/2025

POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
EXPENDITURES						
<u>Power - Administration</u>						
Personnel						
53-5301-41100	Full-time wages	845,503	717,283	796,448	774,254	-3%
53-5301-41110	Part-time wages	14,016	4,299	3,000	-	-100%
53-5301-41115	Overtime	4,522	5,146	11,000	11,000	0%
53-5301-41200	Social Security	60,847	56,413	62,199	60,469	-3%
53-5301-41300	Group Insurance	136,283	119,313	132,705	132,941	0%
53-5301-41400	Retirement	163,329	161,344	174,845	166,386	-5%
53-5301-41500	Worker Comp	2,941	6,130	5,630	2,218	-61%
53-5390-41100	YE Comp Abs Adj	26,890	-	-	-	
53-5390-41400	YE Pension Adjustment	(125,201)	-	-	-	
53-5390-49310	Shared Services Wages	1,264,279	1,374,531	1,410,854	1,530,504	8%
		2,393,408	2,444,459	2,596,681	2,677,772	3%
Operations						
53-5301-42030	Tuition Reimbursement	3,796	2,351	5,400	5,400	0%
53-5301-42040	Service Awards	1,540	1,500	5,000	5,000	0%
53-5301-42060	Car Allowance ³	606	4,500	-	6,750	100%
53-5301-42080	Retiree Insurance	3,424	3,559	6,000	3,600	-40%
53-5301-42090	OPEB	(5,053)	-	-	-	
53-5301-42110	Books & Subscriptions	1,440	1,669	1,600	1,600	0%
53-5301-42120	Public Notices	4,272	4,117	5,000	5,000	0%
53-5301-42125	Travel & Training	53,965	23,999	40,000	40,000	0%
53-5301-42130	Meals	883	1,718	1,000	1,000	0%
53-5301-42140	Supplies ⁴	36,668	38,604	37,000	39,000	5%
53-5301-42150	Postage	297	165	700	700	0%
53-5301-42170	Small Equipment	444	9,910	5,000	5,000	0%
53-5301-42180	Miscellaneous ⁵	106,753	88,564	105,000	125,000	19%
53-5301-42410	Inventory Loss	(5,048)	10,283	5,000	5,000	0%
53-5301-42505	Bldg. & Grounds Maint ⁶	190,470	220,539	150,000	200,000	33%
53-5301-42510	Equipment Maintenance	-	-	1,500	1,500	0%
53-5301-42601	Public Power Week	13,888	14,651	15,000	15,000	0%
53-5301-42602	Energy Education	-	32,000	32,000	32,000	0%
53-5301-42730	Credit Card Fees	143,868	132,541	180,000	180,000	0%
53-5301-43000	Professional Services	56,337	159,174	105,000	105,000	0%
53-5301-43100	Contract Services	1,875	-	5,000	5,000	0%
53-5301-44000	Utilities	145,139	140,112	135,000	115,000	-15%
53-5301-44004	Charging Station Power	3,948	4,491	3,000	4,000	33%

Note 3. Instead of driving City vehicles the Power Director and Assistant Power Director receive a vehicle allowance of \$4,500 and \$2,250 respectively.

Note 4. Adjusting the budget to match actual usage.

Note 5. The increase is to replace the iPad used in the field.

Note 6. The buildings are getting older and need more HVAC and other repairs.

Murray City Annual Budget

Fiscal Year 2024/2025

POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
<u>Power - Administration</u>						
Operations (continued)						
53-5301-44010	Internet/Telephone	7,824	13,157	14,000	14,000	0%
53-5301-44020	Cell Phone ⁷	22,602	21,820	20,000	35,000	75%
53-5390-49000	Risk Assessment	718,956	655,441	655,441	700,199	7%
53-5390-49100	Fleet Assessment	80,778	102,377	102,377	110,928	8%
53-5390-49311	Shared Services Ops	459,533	458,178	470,284	510,169	8%
		2,049,205	2,145,421	2,105,302	2,270,846	8%
Total Power - Administration		4,442,613	4,589,880	4,701,983	4,948,618	5%
<u>Power - Engineering</u>						
Personnel						
53-5302-41100	Full-time wages	751,133	993,414	1,011,111	1,069,661	6%
53-5302-41115	Overtime ¹	51,541	25,725	50,000	30,000	-40%
53-5302-41200	Social Security	59,471	75,707	81,373	84,124	3%
53-5302-41300	Group Insurance	145,066	154,650	182,155	199,922	10%
53-5302-41400	Retirement	174,042	201,311	227,429	224,917	-1%
53-5302-41500	Worker Comp	6,361	13,736	9,911	9,376	-5%
		1,187,614	1,464,543	1,561,979	1,618,000	4%
Operations						
53-5302-42110	Books & Subscriptions	11	358	500	500	0%
53-5302-42125	Travel & Training ²	13,142	17,557	17,000	25,000	47%
53-5302-42140	Supplies ⁴	66,912	15,839	15,000	16,000	7%
53-5302-42141	Supplies - Lubricants	-	473	1,000	1,000	0%
53-5302-42170	Small Equipment	54,793	33,934	10,000	10,000	0%
53-5302-42180	Miscellaneous	248,457	443,070	500,000	500,000	0%
53-5302-42510	Equip Maint - Plant	52,129	78,389	50,000	50,000	0%
53-5302-42511	Equip Maint - Turbines	245,960	145,235	250,000	250,000	0%
53-5302-42513	Hydro Maintenance	151,048	114,282	125,000	125,000	0%
53-5302-42535	Software Support	-	863	3,000	3,000	0%
53-5302-43000	Professional Services	36,068	182,620	75,000	75,000	0%
53-5302-43100	Contract Services	21,243	47,310	30,000	30,000	0%
53-5302-44020	Cell Phone	2,349	2,588	3,000	3,000	0%
		892,112	1,082,517	1,079,500	1,088,500	1%
Total Power - Engineering		2,079,726	2,547,060	2,641,479	2,706,500	2%

Note 1. Overtime has been adjusted among all Power divisions, overall it is \$80,000 more than the previous year, due to the install of AMI meter project and wage increases.

Note 2. Travel & Training has been increased due to inflation and to allow more employees to attend necessary training.

Note 4. Adjusting the budget to match actual usage.

Note 7. The increase is to replace cell phones for the department.

Murray City Annual Budget

Fiscal Year 2024/2025

POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Power - Distribution Operations						
Personnel						
53-5303-41100	Full-time wages	1,513,959	1,627,741	1,586,635	1,606,887	1%
53-5303-41110	Part-time wages	-	-	-	-	
53-5303-41115	Overtime ¹	130,969	126,870	125,000	175,000	40%
53-5303-41200	Social Security	123,060	132,802	131,336	136,713	4%
53-5303-41300	Group Insurance	213,300	206,600	235,056	228,330	-3%
53-5303-41400	Retirement	351,627	348,486	367,011	371,695	1%
53-5303-41500	Worker Comp	12,906	22,227	17,100	15,684	-8%
		2,345,820	2,464,726	2,462,138	2,534,309	3%
Operations						
53-5303-42110	Books & Subscriptions	345	854	200	200	0%
53-5303-42125	Travel & Training ²	41,424	45,671	20,000	50,000	150%
53-5303-42140	Supplies ⁴	29,773	34,575	30,000	35,000	17%
53-5303-42141	Supplies - Retardant Clothing	51,030	44,167	50,000	50,000	0%
53-5303-42142	Supplies - DI-Elect Testing	13,241	15,022	15,000	15,000	0%
53-5303-42160	Fuel	108,898	74,212	100,000	100,000	0%
53-5303-42170	Small Equipment ⁴	38,404	30,865	30,000	40,000	33%
53-5303-42180	Miscellaneous	3,379	6,620	6,000	6,000	0%
53-5303-42400	Transmission Maintenance	-	-	10,000	10,000	0%
53-5303-42401	Overhead Maintenance	78,147	90,000	150,000	150,000	0%
53-5303-42402	Materials - OH Transformers	36	-	-	-	
53-5303-42403	Underground Maintenance	98,550	110,000	200,000	200,000	0%
53-5303-42406	Street Light Maintenance	17,076	30,824	30,000	30,000	0%
53-5303-42407	Pal Lights Maintenance	247	-	500	500	0%
53-5303-42501	Traffic Signal Maintenance	114,435	-	-	-	
53-5303-42510	Equipment Maintenance	20,692	18,101	5,000	5,000	0%
53-5303-42520	Vehicle Maintenance	96,597	109,768	120,000	120,000	0%
53-5303-43100	Contract Services	13,998	560	10,000	10,000	0%
53-5303-43101	Employee Testing	-	-	500	500	0%
53-5303-44020	Cell Phone	5,415	4,320	5,000	4,680	-6%
		731,687	615,559	782,200	826,880	6%
Total Power - Distribution Operations		3,077,508	3,080,285	3,244,338	3,361,189	4%

Note 1. Overtime has been adjusted among all Power divisions, overall it is \$80,000 more than the previous year, due to the install of AMI meter project and wage increases.

Note 2. Travel & Training has been increased due to inflation and to allow more employees to attend necessary training.

Note 4. Adjusting the budget to match actual usage.

Murray City Annual Budget

Fiscal Year 2024/2025

POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Power - Dispatch						
Wages and benefits						
53-5304-41100	Full-time wages	478,273	502,613	500,001	525,964	5%
53-5304-41115	Overtime ¹	77,592	102,738	80,000	95,000	19%
53-5304-41200	Social Security	40,690	44,491	44,370	47,504	7%
53-5304-41300	Group Insurance	98,701	98,166	103,192	104,881	2%
53-5304-41400	Retirement	123,235	134,206	128,586	132,408	3%
53-5304-41500	Worker Comp	1,064	1,947	2,084	2,306	11%
		819,556	884,161	858,233	908,063	6%
Operations						
53-5304-42125	Travel & Training ²	11,283	11,508	10,000	20,000	100%
53-5304-42140	Supplies	7,128	7,899	15,000	10,000	-33%
53-5304-42180	Miscellaneous	7,788	40,271	25,000	25,000	0%
53-5304-42530	Software Maint - SCADA	9,910	90,242	50,000	50,000	0%
53-5304-44020	Cell Phone	3,132	2,970	3,200	3,200	0%
		39,241	152,890	103,200	108,200	5%
Total Power - Dispatch		858,797	1,037,051	961,433	1,016,263	6%
Power - Arborists						
Personnel						
53-5305-41100	Full-time wages	626,074	635,543	676,832	712,229	5%
53-5305-41110	Part-time wages	3,000	9,767	15,000	15,000	0%
53-5305-41115	Overtime ¹	16,039	7,722	35,000	20,000	-43%
53-5305-41200	Social Security	48,150	51,410	55,803	57,363	3%
53-5305-41300	Group Insurance	97,737	97,326	111,816	109,078	-2%
53-5305-41400	Retirement	134,114	142,040	148,988	145,976	-2%
53-5305-41500	Worker Comp	5,181	9,381	7,413	6,346	-14%
		930,294	953,188	1,050,852	1,065,992	1%
Operations						
53-5305-42110	Books & Subscriptions	75	-	200	200	0%
53-5305-42125	Travel & Training	5,816	5,710	6,000	6,000	0%
53-5305-42140	Supplies	8,267	2,696	10,000	10,000	0%
53-5305-42141	Chain Saw Supplies	5,266	4,441	5,000	5,000	0%
53-5305-42142	Street Trees	18,652	1,887	50,000	35,000	-30%
53-5305-42170	Small Equipment	10,673	5,448	10,000	10,000	0%
53-5305-42180	Miscellaneous	955	1,895	2,000	2,000	0%
53-5305-42500	Maintenance	2,757	2,840	10,000	10,000	0%
53-5305-44020	Cell Phone	2,271	2,228	5,000	5,000	0%
		54,732	27,145	98,200	83,200	-15%
Total Power - Arborists		985,026	980,333	1,149,052	1,149,192	0%

Note 1. Overtime has been adjusted among all Power divisions, overall it is \$80,000 more than the previous year, due to the install of AMI meter project, and wage increases.

Note 2. Travel & Training has been increased due to inflation and to allow more employees to attend necessary training.

Murray City Annual Budget

Fiscal Year 2024/2025

POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
<u>Power - Purchase Power⁸</u>						
Operations						
53-5306-45710	Hunter II	4,438,103	4,598,022	6,000,000	6,200,000	3%
53-5306-45715	CRSP - Glen Canyon Dam	4,797,136	5,218,597	4,700,000	4,900,000	4%
53-5306-45720	San Juan	257,313	22,093	20,000	23,000	15%
53-5306-45725	Power Pool	8,742,532	4,237,876	3,500,000	2,000,000	-43%
53-5306-45730	Power Exchange	5,687,215	1,140,662	600,000	600,000	0%
53-5306-45735	Craig to Mona	(41,065)	(59,859)	20,000	10,000	-50%
53-5306-45740	Salt Lake Landfill Gas	1,928,062	2,043,306	2,100,000	2,150,000	2%
53-5306-45745	Trans Jordan Landfill Gas	2,821,830	2,712,069	2,800,000	2,950,000	5%
53-5306-45750	IPP - Delta Power Plant	2,626,035	2,253,020	3,500,000	2,600,000	-26%
53-5306-45755	Natural Gas Turbine	1,419,509	2,693,061	2,900,000	2,600,000	-10%
53-5306-45760	UAMPS Member Services	25,559	15,687	10,000	12,000	20%
53-5306-45765	UAMPS Public Affairs	26,038	22,616	25,000	34,000	36%
53-5306-45770	Red Mesa Solar	227,576	596,969	480,000	250,000	-48%
53-5306-45775	Sunnyside Coal Plant	-	761,509	-	2,100,000	100%
Total Purchase Power		32,955,843	26,255,630	26,655,000	26,429,000	-1%
<u>Power - Meters</u>						
Personnel						
53-5307-41100	Full-time wages	345,751	341,282	390,658	352,418	-10%
53-5307-41115	Overtime ¹	28,901	43,465	35,000	120,000	243%
53-5307-41200	Social Security	28,251	28,869	32,762	36,140	10%
53-5307-41300	Group Insurance	32,675	40,356	35,171	48,422	38%
53-5307-41400	Retirement	83,061	84,437	94,368	100,330	6%
53-5307-41500	Worker Comp	2,960	5,000	4,330	4,684	8%
53-5307-49313	Meter Reading Svcs Wages	126,127	124,565	153,917	142,727	-7%
		647,725	667,974	746,206	804,721	8%
Operations						
53-5307-42110	Books & Subscriptions	779	-	200	200	0%
53-5307-42125	Travel & Training ²	14,479	17,050	15,000	21,000	40%
53-5307-42140	Supplies	670	5,790	10,000	10,000	0%
53-5307-42170	Small Equipment ⁹	10,686	4,064	30,000	50,000	67%
53-5307-42171	Small Equipment-Meters	125,832	64,196	120,000	120,000	0%
53-5307-42172	Meter Site Improvements ⁹	24,994	29,199	30,000	40,000	33%
53-5307-42180	Miscellaneous	658	109	2,000	2,000	0%
53-5307-44020	Cell Phone	783	158	1,200	500	-58%
53-5307-49314	Meter Reading Svcs Ops	29,285	17,045	24,844	22,472	-10%
		208,164	137,610	233,244	266,172	14%
Total Power - Meters		855,890	805,584	979,450	1,070,893	9%

Note 1. Overtime has been adjusted among all Power divisions, overall it is \$80,000 more than the previous year, due to the install of AMI meter project and wage increases.

Note 8. The purchase price of these resources has been adjusted, as per the contract terms, and best estimate of expected usage. IPP has been notified that we will be recalling/purchasing power from them again this summer. It is also anticipated we will be running the natural gas turbines more this summer, and run the hydro as much as the runoff allows.

Note 9. It is anticipated that during the install of the AMI meters that site work and some additional small parts will need to be purchased.

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POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Power - NERC ¹⁰						
Wages and benefits						
53-5308-41100	Full-time wages	107,893	-	-	-	-
53-5308-41115	Overtime	1,185	-	-	-	-
53-5308-41200	Social Security	8,000	-	-	-	-
53-5308-41300	Group Insurance	19,664	-	-	-	-
53-5308-41400	Retirement	24,183	-	-	-	-
53-5308-41500	Worker Comp	888	-	-	-	-
		161,813	-	-	-	-
Operations						
53-5308-42125	Travel & Training	-	-	-	-	-
53-5308-42140	Supplies	-	-	-	-	-
53-5308-42170	Small Equipment	-	-	-	-	-
53-5308-42535	Software Support	-	-	-	-	-
		-	-	-	-	-
Total Power - NERC		161,813	-	-	-	-
Power - Capital						
53-5370-42170	Small Equipment	-	-	-	270,000	0%
53-5370-47200	Buildings	-	-	-	125,000	-100%
53-5370-47300	Infrastructure	1,380,015	2,500,000	5,703,700	2,700,000	-53%
53-5370-47400	Equipment	976,517	3,386,260	3,463,769	2,187,725	-37%
53-5370-47600	Intangibles	-	-	-	-	-
Total Capital		2,356,532	5,886,260	9,167,469	5,282,725	-42%
Total Expenditures		47,773,748	45,182,084	49,500,204	45,964,380	-7%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
53-5390-49210	General Fund Transfer	2,902,964	2,974,240	2,974,240	3,510,640	18%
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		2,902,964	2,974,240	2,974,240	3,510,640	18%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		50,676,712	48,156,324	52,474,444	49,475,020	

Note 10. All costs associated with the NERC function have been moved to Administration.

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.

The Murray Parkway has experienced an increase in the number of golfers, and revenue. The Parkway is continually 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 FY 22-23	Budget FY 23-24	Budget FY 24-25
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 Fund. The following capital projects have been included in the budget for fiscal year 2024-2025

Grounds	Replace 10 year old 84" rotary mower	50,000
Grounds	Replace 12 year old fairway mower	92,000
Grounds	Replace 2 12 year old tees/greens mowers	50,500
Grounds	Add sand to golf course bunkers (building and ground maintenance)	10,000
Grounds	NSN Service contract (building and ground maintenance)	8,000
Pro Shop	Upgrade crumbling entry way	20,000
		230,500

NET POSITION (excluding investment in net assets)	Prior Year	Estimated	Amended	Annual
	Actual FY 22-23	Actual FY 23-24	Budget FY 23-24	Budget FY 24-25
Beginning balance	\$ 56,187	\$ 503,872	\$ 503,872	\$ 902,850
Revenues	1,809,038	1,903,155	1,596,000	1,694,000
Expenditures	(1,761,197)	(1,753,177)	(1,914,356)	(1,957,143)
Transfers In/Out (net)	233,000	249,000	249,000	230,500
Adjustment to capital assets	166,844	-	-	-
Ending balance	\$ 503,872	\$ 902,850	\$ 434,516	\$ 870,207
Change in Reserves				\$ (32,643)

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LYNN F PETT PARKWAY GOLF COURSE

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
REVENUES						
Charges for Services						
54-0000-37410	Green Fees	1,068,140	1,086,033	975,000	1,000,000	3%
54-0000-37420	Golf Cart Rentals	452,471	471,598	400,000	425,000	6%
54-0000-37430	Driving Range Fees	59,847	52,360	45,000	50,000	11%
54-0000-37440	Pro Shop Sales	145,654	158,208	130,000	135,000	4%
54-0000-37460	Café Rental	13,754	27,232	14,000	15,000	7%
54-0000-36100	Interest Income	49,998	99,305	32,000	69,000	116%
54-0000-36400	Sale of Capital Assets	16,000	-	-	-	
54-0000-36500	Miscellaneous	3,173	8,419	-	-	
54-0000-39253	Power Fund Loan	-	-	-	-	
Total revenues		1,809,038	1,903,155	1,596,000	1,694,000	6%
TRANSFERS IN AND USE OF FUND BALANCE						
54-0000-39210	General Fund Transfer	60,000	60,000	60,000	-	-100%
54-0000-39241	Capital Projects Transfer	173,000	189,000	189,000	230,500	22%
54-0000-39400	Use of Reserves	-	-	69,356	32,643	-53%
Total Transfers In and Use of Fund Balance		233,000	249,000	318,356	263,143	-17%
Total Revenue, Transfers In, and Use of Fund Balance		2,042,038	2,152,155	1,914,356	1,957,143	
EXPENDITURES						
Golf Course - Pro						
Personnel						
54-5401-41100	Full-time wages	\$ 169,882	\$ 180,867	\$ 181,990	\$ 192,357	6%
54-5401-41110	Part-time wages	85,804	88,031	127,650	127,650	0%
54-5401-41115	Overtime	1,812	1,094	500	500	0%
54-5401-41200	Social Security	19,187	20,134	23,725	24,519	3%
54-5401-41300	Group Insurance	41,491	42,019	43,708	45,504	4%
54-5401-41400	Retirement	38,456	40,746	40,458	40,707	1%
54-5401-41500	Worker Comp	2,051	3,647	3,171	3,323	5%
54-5490-41100	YE Comp Abs Adj	(35,005)	-	-	-	
54-5490-41400	YE Pension Adjustment	(46,311)	-	-	-	
		277,366	376,537	421,202	434,560	3%

LYNN F PETT PARKWAY GOLF COURSE

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Golf Course - Pro (continued)						
Operations						
54-5401-42010	Unemployment	141	-	-	-	
54-5401-42030	Tuition Reimbursement	360	-	2,000	2,000	0%
54-5401-42050	Uniform Allowance	733	1,000	1,000	1,000	0%
54-5401-42060	Car Allowance	1,355	1,350	1,350	1,350	0%
54-5401-42110	Books & Subscriptions	1,074	225	1,500	1,500	0%
54-5401-42125	Travel & Learning	901	525	3,000	3,000	0%
54-5401-42140	Supplies	3,685	341	3,850	3,850	0%
54-5401-42141	Janitorial Supplies	590	701	2,500	2,500	0%
54-5401-42142	Range	4,410	6,033	6,000	6,000	0%
54-5401-42143	Soft Goods	39,964	48,654	55,000	55,000	0%
54-5401-42144	Golf Balls ¹	38,184	49,966	28,000	30,000	7%
54-5401-42145	Golf Clubs	12,934	9,301	23,000	23,000	0%
54-5401-42170	Small Equipment	7,468	-	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	6,922	23,083	22,000	6,500	-70%
54-5401-42510	Equipment Maintenance	4,903	3,360	7,200	7,200	0%
54-5401-42511	Office Equip Maint	-	-	500	500	0%
54-5401-42730	Credit Card Fees	40,085	37,554	26,000	40,000	54%
54-5401-43000	Professional Services	32,847	34,700	22,000	22,000	0%
54-5401-44000	Utilities	14,703	16,059	17,000	17,000	0%
54-5401-44010	Internet/Telephone ²	7,620	6,235	4,600	7,800	70%
54-5401-44020	Cell Phone ³	361	343	365	700	92%
54-5401-45000	Rent & Lease Payments	25,242	13,000	13,000	13,000	0%
54-5490-49000	Risk Assessment	42,308	24,050	24,050	25,793	7%
54-5490-49100	Fleet Assessment	3,048	7,583	7,583	3,962	-48%
		289,841	284,063	279,998	282,155	1%
Total Golf Course - Pro		567,207	660,600	701,200	716,715	2%
Golf Course - Superintendent						
Personnel						
54-5402-41100	Full-time wages	347,915	296,338	295,056	310,177	5%
54-5402-41110	Part-time wages	64,509	59,314	97,750	97,750	0%
54-5402-41115	Overtime	164	-	-	-	
54-5402-41200	Social Security	30,694	26,340	30,248	31,206	3%
54-5402-41300	Group Insurance	73,560	78,472	67,630	90,400	34%
54-5402-41400	Retirement	68,245	64,683	64,399	64,468	0%
54-5402-41500	Worker Comp	3,355	4,807	4,005	3,859	-4%
		588,442	529,953	559,088	597,860	7%

Note 1. The cost of golf balls has gone up. They are sold in the pro shop so the revenue will also rise.

Note 2. The internet budget is being adjusted to historical amounts.

Note 3. Adding a cell phone allowance for the Assistant Golf Pro

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LYNN F PETT PARKWAY GOLF COURSE

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Golf Course - Superintendent (continued)						
Operations						
54-5402-42040	Service Awards	-	-	200	-	-100%
54-5402-42110	Books & Subscriptions	65	855	1,200	1,200	0%
54-5402-42125	Travel & Training ⁴	4,421	4,000	3,500	4,000	14%
54-5402-42140	Supplies	1,617	1,000	1,200	1,200	0%
54-5402-42141	Janitorial Supplies	3,152	3,292	3,800	3,800	0%
54-5402-42160	Fuel	20,735	25,214	20,000	20,000	0%
54-5402-42170	Small Equipment	7,376	1,232	1,500	1,500	0%
54-5402-42180	Miscellaneous	4,643	2,805	5,000	5,000	0%
54-5402-42505	Bldg. & Grounds Maint ⁵	139,048	133,987	168,000	156,000	-7%
54-5402-42510	Equipment Maintenance	19,400	14,734	19,000	19,000	0%
54-5402-42511	Office Equip Maintenance	195	28	200	200	0%
54-5402-42520	Vehicle Maintenance	1,363	1,037	2,200	2,200	0%
54-5402-44000	Utilities	21,833	22,101	25,000	25,000	0%
54-5402-44010	Internet/Telephone	2,100	2,100	2,100	2,100	0%
54-5402-44020	Cell Phone	1,074	869	1,800	1,500	-17%
		227,023	213,255	254,700	242,700	-5%
Total Golf Course - Superintendent		815,464	743,209	813,788	840,560	3%
Capital						
54-5470-47200	Buildings	-	-	-	20,000	100%
54-5470-47300	Infrastructure	-	-	50,000	-	-100%
54-5470-47400	Equipment	191,157	162,000	162,000	192,500	19%
		191,157	162,000	212,000	212,500	0%
Total Capital						
Debt Service						
54-5480-48120	Interfund Loan Principal	166,845	170,182	170,182	173,585	2%
54-5480-48220	Interfund Loan Interest	20,523	17,186	17,186	13,783	-20%
	Total Debt Service	187,368	187,368	187,368	187,368	0%
Total Expenditures		\$ 1,761,197	\$ 1,753,177	\$ 1,914,356	\$ 1,957,143	2%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
54-5490-49241	Capital Projects Transfer	-	-	-	-	0%
54-5450-45920	Reserve Buildup	347,668	398,978	-	-	0%
	Total Transfers Out and Contribution of Fund Balance	347,668	398,978	-	-	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		2,108,865	2,152,155	1,914,356	1,957,143	

Note 4. The travel and training was increased due to increasing costs for seminars, classes and trade shows.

Note 5. The building and grounds maintenance includes \$10,000 to replenish the bunker sand and \$8,000 for the renewal of the Toro service contract.

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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 116 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 22-23	FY 23-24	FY 23-24	FY 24-25
Beginning Net Position	111,092	119,527	119,527	126,872
Revenues	52,050	51,182	45,500	45,500
Expenditures	(43,615)	(43,838)	(45,500)	(45,500)
Ending Net Position	119,527	126,872	119,527	126,872

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual	Change
	Actual	Actual	Budget	Budget	
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	
REVENUE					
55-0000-37510 UTOPIA Connection Fees	47,595	43,694	45,000	45,000	0%
55-0000-37593 Write-off's	-	-	(2,500)	(2,500)	0%
55-0000-37597 Unbilled Sales	-	-	-	-	0%
55-0000-36100 Interest Income	4,455	7,488	3,000	3,000	0%
Total revenues	52,050	51,182	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	-	-	-	-	0%
Total Transfers In and Use of Fund Balance	-	-	-	-	0%
Total Revenue, Transfers In, and Use of Fund Balance	52,050	51,182	45,500	45,500	
EXPENDITURES					
55-5502-42150 Postage	879	902	1,000	1,000	0%
55-5502-42730 Credit Card Fees	165	128	750	750	0%
55-5502-43100 Contract Services	42,570	42,808	43,750	43,750	0%
Total Expenditures	43,615	43,838	45,500	45,500	0.0%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
55-5502-45920 Reserve Buildup	8,435	7,345	-	-	0.0%
Total Transfers Out and Contribution of Fund Balance	8,435	7,345	-	-	0.0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	52,050	51,182	45,500	45,500	

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 Budget FY 23-24	Tentative Budget FY 24-25
	Actual		
	FY 22-23		
Streets & Storm Water Superintendent	0.33	0.33	0.33
Maintenance worker	2.00	2.00	2.00
	<u>2.33</u>	<u>2.33</u>	<u>2.33</u>

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
Garbage Truck for Parks Pickups - replace 10 yr. CIP fund to contribute \$292,288 VIA transfer	\$ 500,000
	<u>\$ 515,000</u>

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 (excluding investment in net assets)	Prior Year	Estimated Budget FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25
	Actual			
	FY 22-23			
Beginning Net Position	\$ 1,416,164	\$ 1,839,295	\$ 1,839,295	\$ 2,163,939
Revenues	2,810,168	2,626,120	2,552,377	2,574,000
Expenditures	(2,162,681)	(2,301,476)	(2,523,233)	(3,115,870)
Transfers In/Out (net)	-	-	-	232,288
Trans Jordan investment adjustment	(224,357)	-	-	-
Ending Net Position	\$ 1,839,295	\$ 2,163,939	\$ 1,868,439	\$ 1,854,357
Change in net position				\$ (309,582)
Ending net position as a percentage of revenue				72%

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SOLID WASTE FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
REVENUE						
56-0000-33105	COVID-19 Cares Act	-	-	-	-	0%
56-0000-37610	Collection Fees	2,455,265	2,466,116	2,435,000	2,450,000	1%
56-0000-37620	Green Waste Trailer Fees	14,800	15,610	17,000	15,000	-12%
56-0000-37630	Roll-off Dumpster Fees	54,400	47,070	50,000	50,000	0%
56-0000-37640	Change invest Trans Jordan	224,358	-	-	-	0%
56-0000-37693	Write-off's	(1,842)	-	(5,000)	(5,000)	0%
56-0000-37697	Unbilled Sales	4,558	-	-	-	0%
56-0000-36100	Interest Income	58,096	95,819	55,377	64,000	16%
56-0000-36500	Miscellaneous	534	1,506	-	-	0%
Total Revenue		2,810,168	2,626,120	2,552,377	2,574,000	1%
TRANSFERS IN AND USE OF FUND BALANCE						
56-0000-39400	Use of Reserves	-	-	75,000	309,582	0%
56-0000-39210	General Fund Transfer	-	-	-	-	0%
56-0000-39241	Capital Improvement Transfer	-	-	-	292,288	0%
Total Transfers In and Use of Fund Balance		-	-	75,000	601,870	0%
Total Revenue, Transfers In, and Use of Fund Balance		2,810,168	2,626,120	2,627,377	3,175,870	
EXPENDITURES						
Personnel						
56-5602-41100	Regular Employees	145,729	142,942	171,647	168,616	-2%
56-5602-41110	Seasonal/Part Time	-	-	15,000	15,000	0%
56-5602-41115	Overtime	2,659	2,534	7,000	7,000	0%
56-5602-41200	Social Security	11,262	10,796	15,012	14,582	-3%
56-5602-41300	Group Insurance	28,292	31,575	30,119	50,923	69%
56-5602-41400	Retirement	32,113	31,656	34,840	34,824	0%
56-5602-41500	Worker Comp	1,453	2,298	2,043	1,846	-10%
56-5690-41100	YE Comp Abs Adj	2,202	-	-	-	
56-5690-41400	YE Pension Adjustment	(13,146)	-	-	-	
56-5690-49310	Shared Services Wages	235,096	259,736	272,291	297,537	9%
		445,659	481,537	547,952	590,328	8%
Operations						
56-5602-42040	Service Awards	-	-	500	500	0%
56-5602-42160	Fuel	5,243	6,841	7,000	7,000	0%
56-5602-42170	Small Equipment	190	-	2,000	2,000	0%
56-5602-42171	Refuse Containers	36,755	51,821	90,000	90,000	0%
56-5602-42180	Miscellaneous	16,207	11,077	15,000	15,000	0%
56-5602-42510	Equipment Maintenance	4,380	2,168	2,500	2,500	0%

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SOLID WASTE FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Operations (continued)						
56-5602-42730	Credit Card Fees	12,775	10,739	16,000	16,000	0%
56-5602-42535	Software Support	-	-	-	-	
56-5602-43101	Waste Collection ¹	780,128	776,175	794,515	859,000	8%
56-5602-43102	Waste Disposal ²	313,049	341,307	340,000	375,000	10%
56-5602-43103	Recycling Collection ¹	333,832	332,061	340,000	367,200	8%
56-5602-43104	Roll Off Dumpsters ¹	125,702	124,256	121,000	129,600	7%
56-5602-44020	Cell Phone ³	-	-	-	2,000	100%
56-5680-45000	Debt Service Public Wrks ⁴	-	-	-	41,383	100%
56-5690-49000	Risk Assessment	777	1,010	1,010	999	-1%
56-5690-49100	Fleet Assessment	3,048	3,792	3,792	1,981	-48%
56-5690-49311	Shared Services Ops	84,551	86,579	90,764	99,179	9%
		1,717,021	1,749,510	1,825,281	2,010,542	10%
Capital						
56-5670-47400	Equipment	-	70,429	150,000	515,000	243%
Total Expenditures		2,162,681	2,301,476	2,523,233	3,115,870	23%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
56-5690-49224	MBA Fund Transfer ⁵	-	-	-	60,000	100%
56-5650-45920	Reserve Buildup	609,797	324,647	104,144	-	-100%
Total Transfers Out and Contribution of Fund Balance		609,797	324,647	104,144	60,000	-42%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		2,772,478	2,626,122	2,627,377	3,175,870	

Note 1. Ace Disposal had a 4% cost of service adjustment in January 2024, we are expecting a similar increase in January 2025

Note 2. Trans-Jordan increased tipping fees 8%, or \$2 per ton to \$26.

Note 3. The cell phone charges for the two employees is going start being charged to the fund.

Note 4. This is the debt service for the Public Works facilities upgrades.

Note 5. Transferring the unspent Public Works facilities budget from the prior year to the MBA fund to be used on the Public Works project.

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, 2024 the 5th and final rate increase per ERU of 65 cents to \$8.25 will occur.

STAFFING	Prior Year	Adopted	Annual
	Actual	Budget	Budget
	FY 22-23	FY 23-24	FY 24-25
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	2.00	2.00	2.00
Equipment Operator	5.00	2.00	2.00
Maintenance Worker	-	3.00	3.00
	9.33	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 2024-2025

Cherry St, Jensen Ln and 500 W to Jordan River	275,000
725 E New Drain Line Design	100,000
Street Sweeper	370,000
Mini X Trade In (rents and leases)	15,000
	\$ 760,000

Details for the above projects and the CIP projections for the next 4 years can be found in the Capital Improvement Fund section.

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

(excluding investment in net assets)

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25
Beginning Net Position	1,397,238	2,154,812	2,154,812	1,755,029
Revenues	3,062,078	3,452,259	3,274,000	3,511,180
Expenditures	(2,300,550)	(3,852,042)	(4,068,695)	(3,274,189)
Transfers In/Out (net)	-	-	-	(128,000)
Adjustment to capital assets	(3,954)	-	-	-
Ending Net Position	2,154,812	1,755,029	1,360,117	1,864,020
Change in net position				108,991
Ending net position as a percentage of revenue				53%

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
REVENUE					
57-0000-37710 Storm Drain Fees	2,953,516	3,318,095	3,230,000	3,462,180	7%
57-0000-37793 Write-off's	(2,685)	(5,000)	(10,000)	(10,000)	0%
57-0000-37797 Unbilled Sales	14,097	-	-	-	-
57-0000-36000 Impact Fees	33,505	23,607	10,000	10,000	0%
57-0000-36100 Interest Income	60,930	97,524	44,000	49,000	11%
57-0000-36400 Sale of Capital Assets	-	15,200	-	-	-
57-0000-36500 Miscellaneous	2,716	2,833	-	-	-
	3,062,078	3,452,259	3,274,000	3,511,180	7%
Bond Proceeds					
57-0000-36800 Bond Proceeds	-	-	-	-	0%
	-	-	-	-	0%
Total Revenue	3,062,078	3,452,259	3,274,000	3,511,180	7%
TRANSFERS IN AND USE OF FUND BALANCE					
57-0000-39400 Use of Reserves	-	399,783	1,159,326	-	-100%
					0%
Total Transfers In and Use of Fund Balance	-	399,783	1,159,326	-	-100%
Total Revenue, Transfers In, and Use of Fund Balance	3,062,078	3,852,042	4,433,326	3,511,180	

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Fiscal Year 2024/2025

STORM WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
EXPENDITURES						
Personnel						
57-5702-41100	Full-time wages	571,670	604,639	619,557	641,951	4%
57-5702-41115	Overtime	56,851	40,006	33,000	33,000	0%
57-5702-41200	Social Security	47,247	48,210	50,516	52,232	3%
57-5702-41300	Group Insurance	101,852	114,119	131,739	129,689	-2%
57-5702-41400	Retirement	132,196	135,909	138,514	135,448	-2%
57-5702-41500	Worker Comp	9,173	15,014	6,836	6,105	-11%
57-5790-41100	YE Comp Abs Adj	30,266	-	-	-	
57-5790-41400	YE Pension Adjustment	(54,989)	-	-	-	
57-5790-49310	Shared Services Wages	278,560	308,648	324,773	355,332	9%
		1,172,825	1,266,546	1,304,935	1,353,757	4%
Operations						
57-5702-42030	Tuition Reimbursement	350	-	5,000	5,000	0%
57-5702-42040	Service Awards	150	-	500	500	0%
57-5702-42115	Dues & Memberships ¹	17,594	22,866	18,500	20,000	8%
57-5702-42120	Public Notices	55	-	5,000	5,000	0%
57-5702-42125	Travel & Training	11,312	12,513	16,000	16,000	0%
57-5702-42140	Supplies	35,113	29,686	35,000	35,000	0%
57-5702-42160	Fuel	40,461	31,807	30,000	30,000	0%
57-5702-42170	Small Equipment	13,539	8,124	15,000	15,000	0%
57-5702-42180	Miscellaneous	-	-	1,000	1,000	0%
57-5702-42500	Maintenance ²	139,350	174,199	156,310	175,000	12%
57-5702-42510	Equipment Maintenance	57,184	36,527	70,000	70,000	0%
57-5702-42520	Vehicle Maintenance	14,484	10,075	18,000	18,000	0%
57-5702-42730	Credit Card Fees	11,149	10,371	15,000	15,000	0%
57-5702-43000	Professional Services ³	20,599	13,827	25,000	130,000	420%
57-5702-44000	Utilities	1,708	1,752	1,500	1,500	0%
57-5702-44020	Cell Phone	8,375	8,438	8,500	8,500	0%
57-5702-45000	Rents & Leases	8,110	-	18,000	18,000	0%
57-5780-45000	Debt Service Public Wrks ⁴	-	-	-	165,533	
57-5790-49000	Risk Assessment	39,663	30,944	30,944	27,035	-13%
57-5790-49100	Fleet Assessment	16,765	22,750	22,750	23,770	4%
57-5790-49311	Shared Services Ops	99,988	102,883	108,258	118,444	9%
		535,949	516,761	600,262	898,282	50%
Capital						
57-5770-42180	Miscellaneous	3,611	-	-	-	
57-5770-47000	Land	55,368	-	-	-	
57-5770-47200	Building	-	40,500	135,263	-	-100%
57-5770-47300	Infrastructure	138,933	1,603,155	1,603,155	275,000	-83%
57-5770-47400	Equipment	32,337	50,000	50,000	370,000	640%
		230,249	1,693,655	1,788,418	645,000	-64%

Note 1. The Dues & memberships increase is to better align with actual costs

Note 2. The Maintenance cost increase is to offset additional costs concrete to repair curbs, gutters and catch basins

Note 3. The professional services will be used for a new master plan, rate and impact fee studies.

Note 4. This is the debt service for the Public Works facilities upgrades.

Murray City Annual Budget

Fiscal Year 2024/2025

STORM WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Debt Service						
57-5780-48100	Bond Principal	255,000	260,000	260,000	270,000	4%
57-5780-48200	Bond Interest	117,013	112,580	112,580	104,650	-7%
57-5780-48300	Fiscal Agent Fees	(10,486)	2,500	2,500	2,500	0%
		361,527	375,080	375,080	377,150	1%
Total Expenditures		2,300,550	3,852,042	4,068,695	3,274,189	-20%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
57-5790-49224	MBA Fund Transfer ⁵	-	-	-	128,000	100%
57-5750-45920	Reserve Buildup	1,005,666	-	364,631	108,991	-70%
Total Transfers Out and Contribution of Fund Balance		1,005,666	-	364,631	236,991	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		3,306,217	3,852,042	4,433,326	3,511,180	

Note 5. Transferring the unspent Public Works facilities budget from the prior year to the MBA fund to be used on the Public Works project.

Murray City Annual Budget

Fiscal Year 2024/2025

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 Budget FY 23-24	Annual Budget FY 24-25
	Budget	FY 22-23		
Fleet Manager	1.00		1.00	1.00
Mechanic	2.00		3.00	3.00
Fleet Inventory Control Specialist	1.00		1.00	1.00
	4.00		5.00	5.00

CAPITAL

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

The following capital projects have been included in the budget for fiscal year 2024-2025

No equipment deemed needed until move into new facility	\$	-
	\$	-

FUND BALANCE	Prior Year		Amended Budget FY 23-24	Annual Budget FY 24-25
	Actual	FY 22-23		
Beginning Fund Balance	\$ 180,815	\$ 233,602	\$ 233,602	\$ 246,317
Revenues	515,005	626,226	617,366	659,683
Expenditures	(462,219)	(613,510)	(719,366)	(696,683)
Transfers In/Out (net)	-	-	-	(63,000)
Adjustment for assets	-	-	-	-
Ending Fund Balance	\$ 233,602	\$ 246,317	\$ 131,602	\$ 146,317

The goal is to maintain a fund balance of \$100,000. The fund balance is being left higher than that in anticipation of possible additional expense as part of the public works remodel.

Murray City Annual Budget

Fiscal Year 2024/2025

CENTRAL GARAGE FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
REVENUES						
61-0000-33105	COVID-19 Cares Act	-	-	-	-	0%
61-0000-36100	Interest Income	8,150	12,253	5,000	6,000	20%
61-0000-36500	Miscellaneous	32,858	1,607	-	-	0%
61-0000-36400	Sale of Capital Assets	-	-	-	-	0%
61-0000-39100	Fleet Cost Reimburse	473,997	612,366	612,366	653,683	7%
Total Revenues		515,005	626,226	617,366	659,683	7%
TRANSFERS IN AND USE OF FUND BALANCE						
61-0000-39400	Use of Reserves	-	-	102,000	100,000	-2%
Total Transfers In and Use of Fund Balance		-	-	102,000	100,000	-2%
Total Revenue, Transfers In, and Use of		515,005	626,226	719,366	759,683	
EXPENDITURES						
Personnel						
61-6101-41100	Regular Employees	266,545	338,928	351,263	372,641	6%
61-6101-41115	Overtime ¹	1,186	26	-	2,000	100%
61-6101-41200	Social Security	19,413	24,627	26,871	28,659	7%
61-6101-41300	Group Insurance	61,028	70,289	86,392	79,110	-8%
61-6101-41400	Retirement	57,556	72,239	74,729	75,944	2%
61-6101-41500	Worker Comp	2,151	4,571	3,576	3,056	-15%
61-6190-41100	YE Comp Abs Adj	5,963	-	-	-	
61-6190-41400	YE Pension Adjustment	(24,837)	-	-	-	
		389,004	510,680	542,831	561,410	3%
Operations						
61-6101-42040	Service Awards	150	-	-	-	
61-6101-42055	Tool Allowance ²	3,186	4,024	4,000	4,500	13%
61-6101-42110	Books & Subscriptions ³	1,550	2,050	2,500	3,500	40%
61-6101-42125	Travel & Training	4,775	4,740	5,000	5,000	0%
61-6101-42140	Supplies	6,969	9,488	9,000	9,000	0%
61-6101-42160	Fuel	2,935	2,954	3,000	3,000	0%
61-6101-42170	Small Equipment	1,426	60	-	-	
61-6101-42410	Inventory Loss	2,281	0	-	-	
61-6101-42510	Equipment Maintenance	7,675	56,338	60,000	5,000	-92%
61-6101-42520	Vehicle Maintenance ⁴	917	1,053	1,500	2,000	33%
61-6101-43000	Professional Services	258	242	-	-	
61-6101-44000	Utilities	888	-	4,000	4,000	0%

Note 1. An overtime budget has been added to allow flexibility if after hours work needs to be done.

Note 2. As is customary mechanics provide their own tool set. The allowance they receive for this is \$1,000 per year. Jake the inventory specialist/mechanic receives \$500.

Note 3. Books & Subscriptions has been adjusted because the cost of renewals and subscriptions for manuals is increasing.

Note 4. Vehicle maintenance has increased because the shop trucks are getting older and need more repairs.

Murray City Annual Budget

Fiscal Year 2024/2025

CENTRAL GARAGE FUND

BUDGET AND FINANCIAL HISTORY

		Actual FY 22-23	Actual FY 23-24	Budget FY 23-24	Budget FY 24-25	Change
Operations (continued)						
61-6101-44010	Internet/Telephone	120	-	-	-	
61-6101-44020	Cell Phone	2,332	2,351	3,000	3,000	0%
61-6101-45000	Debt Service Public Wrks ⁵	-	-	-	88,642	100%
61-6190-49000	Risk Assessment	6,614	7,535	7,535	7,631	1%
		42,076	90,836	99,535	135,273	36%
Capital						
61-6101-47200	Building	-	-	63,000	-	-100%
61-6101-47400	Equipment	31,138	11,995	14,000	-	-100%
		31,138	11,995	77,000	-	-100%
Total Expenditures		462,219	613,510	719,366	696,683	-3%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
61-6190-49224	MBA Transfer ⁶	-	-	-	63,000	100%
61-6150-45920	Reserve Buildup	60,252	-	-	-	
Total Transfers Out and Contribution of Fund Balance		60,252	-	-	63,000	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		522,471	613,510	719,366	759,683	

Note 5. This is the fleet portion of the MBA bond payment for the Public Works bond.

Note 6. The budget allocated in FY2024 for the Public Works facility update is being transferred to the MBA fund.

Murray City Annual Budget

Fiscal Year 2024/2025

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 22-23	FY 23-24	FY 24-25	
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 22-23	FY 23-24	FY 23-24	FY 24-25
Beginning Fund Balance	\$ 1,643,064	\$ 2,124,876	\$ 2,124,876	\$ 2,418,117
Revenues	2,485,290	1,945,749	1,871,913	2,018,504
Expenditures	(2,003,478)	(1,652,508)	(2,071,913)	(2,443,504)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 2,124,876	\$ 2,418,117	\$ 1,924,876	\$ 1,993,117

Use of reserves, to get closer to fund balance goal. \$ (425,000)

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

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
REVENUE						
62-0000-39010	General Assessment	796,639	829,021	829,021	916,016	10%
62-0000-39023	Library Assessment	11,706	13,637	13,637	15,539	14%
62-0000-39051	Water Assessment	191,937	165,720	165,720	171,183	3%
62-0000-39052	Waste Water Assessment	89,472	94,555	94,555	75,109	-21%
62-0000-39053	Power Assessment	718,956	655,441	655,441	700,199	7%
62-0000-39054	Parkway Assessment	42,308	24,050	24,050	25,793	7%
62-0000-39056	Solid Waste Assessment	777	1,010	1,010	999	-1%
62-0000-39057	Storm Water Assessment	39,663	30,944	30,944	27,035	-13%
62-0000-39061	Central Garage Assessment	6,614	7,535	7,535	7,631	1%
62-0000-36100	Interest Income	71,007	122,168	50,000	79,000	58%
62-0000-36500	Miscellaneous	36,527	1,668	-	-	0%
62-0000-36565	Insurance Reimbursement	479,684	-	-	-	0%
Total Revenue		2,485,290	1,945,749	1,871,913	2,018,504	8%

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RETAINED RISK FUND

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
TRANSFERS IN AND USE OF FUND BALANCE						
62-0000-39400	Use of Reserves	-		200,000	425,000	113%
Total Transfers In and Use of Fund Balance		-	-	200,000	425,000	113%
Total Revenue, Transfers In, and Use of Fund Balance		2,485,290	1,945,749	2,071,913	2,443,504	
EXPENDITURES						
Personnel						
62-6201-41100	Full-time Employees	272,800	217,383	317,844	310,580	-2%
62-6201-41200	Social Security	20,256	16,311	24,514	23,958	-2%
62-6201-41300	Group Insurance	43,378	30,267	46,883	48,656	4%
62-6201-41400	Retirement	57,974	44,980	67,244	60,221	-10%
62-6201-41500	Worker Comp	1,200	2,510	1,936	1,597	-18%
62-6290-41100	YE Comp Abs Adj	1,822	-	-	-	
62-6290-41400	YE Pension Adjustment	(26,174)	-	-	-	
62-6290-49310	Admin Fee Wages	-	-	-	-	
		371,256	311,451	458,421	445,012	-3%
Operations						
62-6201-42060	Car Allowance	662	114	660	660	0%
62-6201-42110	Books & Subscriptions	-	-	3,714	3,714	0%
62-6201-42115	Dues & Memberships	350	1,403	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	42	150	2,000	2,000	0%
62-6201-42160	Fuel	73	100	200	200	0%
62-6201-42170	Small Equipment	838	-	7,000	7,000	0%
62-6201-42180	Miscellaneous	-	250	500	500	0%
62-6201-42520	Vehicle Maintenance	250	-	2,400	2,400	0%
62-6201-42530	Software Maintenance ²	-	9,704	13,612	13,612	0%
62-6201-42601	Risk Mitigation ³	-	-	25,000	25,000	0%
62-6201-43000	Professional Services	106,623	171,273	225,000	225,000	0%
62-6201-44020	Cell Phone	1,753	1,288	2,340	2,340	0%
62-6201-46000	Liability Insurance ⁴	807,548	980,269	1,100,000	1,485,000	35%
62-6201-46010	Liability Claims ⁵	-	-	160,161	200,000	0%
62-6202-42180	Miscellaneous	-	-	-	-	

Note 1. This account is for city wide online safety training.

Note 2. The software account will be used for new risk tracking software, options are being evaluated.

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

Fiscal Year 2024/2025

RETAINED RISK FUND

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 22-23	Estimated Actual FY 23-24	Amended Budget FY 23-24	Annual Budget FY 24-25	Change
Operations (continued)						
62-6202-46000	Liability Claims- unassigned	-	-	-	-	-
62-6202-46007	Police Claims	25,223	136,030	30,048	-	-
62-6202-46008	Fire Claims	1,317	19,772	910	-	-
62-6202-46010	Public Works Claims	14,301	12,756	8,477	-	-
62-6202-46011	Park & Recreation Claims	439,682	5,000	104	-	-
62-6202-46013	Com Dev Claims	227,394	-	-	-	-
62-6202-46051	Water Claims	4,415	2,500	-	-	-
62-6202-46052	Waste Water Claims	-	-	-	-	-
62-6202-46053	Power Claims	1,500	-	-	-	-
62-6202-46054	Golf Claims	250	450	300	-	-
62-6202-46057	Storm Water Claims	-	-	-	-	-
62-6290-49311	Admin Fee O&M	-	-	-	-	-
		1,632,222	1,341,057	1,613,492	1,998,492	24%
Total Expenditures		2,003,478	1,652,508	2,071,913	2,443,504	18%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
62-6250-45920	Reserve Buildup	481,812	293,241	-	-	0%
Total Transfers Out and Contribution of Fund Balance		481,812	293,241	-	-	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		2,485,290	1,945,749	2,071,913	2,443,504	

PERSONNAL AND SALARY RANGE ADJUSTMENTS

In the General Fund:

The HIDTA State Grant Coordinator was transferred to Salt Lake City when the employee retired. (Grant Funded)
The Chief Communications officer position was eliminated.
A Police Officer was added
A Fire Inspector was added
3 Paramedic Firefighters were added
A Marketing Specialist was added
SSOD Inspector was removed

In the Library Fund a Senior Librarian was added.

The following Positions in the General Fund were adjusted to bring them within 5% of market:

Police Sergeant
Master Police Officer
Police Officer
Fire Engineer
Fire Fighter
Paramedic/Firefighter

All other City positions were analyzed and appropriate adjustments made last year. The policy is to do market adjustments every other year.

The following positions, wages or titles were adjusted, with no increase in FTE:

General Fund

Crime Analyst job description was changed to match duties and the PayScale reanalyzed.

Power Fund

Journey Line worker became a Line Crew Supervisor
Senior Control Room Operator became the Energy Resource Manager
Generation substation technician became the Generation Plant Manager

Storm Water

Storm Water Compliance Inspectors had SSOD inspection duties added with a corresponding increase in salary..

Murray City Annual Budget

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STAFFING DOCUMENT

	Annual Budget FY 22-23	Annual Budget FY 23-24	Annual Budget FY 24-25
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 III	1.00	1.00	1.00
Judicial Assistant I, II	5.00	5.00	5.00
	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	-
Administrative Assistant	1.00	1.00	1.00
	4.00	4.00	3.00
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	1.75
	3.00	3.00	2.75
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

Murray City Annual Budget

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STAFFING DOCUMENT

	Annual Budget FY 22-23	Annual Budget FY 23-24	Annual Budget FY 24-25
City Prosecutor's Office			
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
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	23.00	23.00
Police Officer	32.00	38.00	39.00
Code Enforcement Supervisor	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00
Court Security Officer	2.00	2.00	2.00
Administrative Services Manager		1.00	1.00
Records Supervisor	1.00	1.00	1.00
Crime Analyst		1.00	1.00
Evidence Technician	1.00	1.00	1.00
Crime Victim Advocate	2.00	2.00	2.00
Police Records III	2.00	1.00	1.00
Police Records II	4.00	3.00	3.00
Grant-funded positions			
HIDTA State Financial Coordinator	1.00	1.00	-
	93.00	95.00	95.00
Fire Department			
Fire Chief	1.00	1.00	1.00
Assistant Fire Chief	-	3.00	3.00
Battalion Chief	7.00	4.00	4.00
Fire Captain	9.00	9.00	9.00
Fire Engineer	6.00	6.00	6.00
Paramedic/Firefighter	33.00	34.00	39.00
Firefighter	6.00	6.00	4.00
Deputy Fire Marshal (captain level)	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00
	64.00	65.00	69.00
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	4.00	4.00	4.00
Equipment Operator I, II	6.00	7.00	8.00
Maintenance Worker	4.00	3.00	2.00
	16.34	16.34	16.34

Murray City Annual Budget

STAFFING DOCUMENT

Fiscal Year 2024/2025

	Annual Budget FY 22-23	Annual Budget FY 23-24	Annual Budget FY 24-25
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 I, II	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
Park Administration			
Parks and Recreation Director	1.00	1.00	1.00
Marketing Specialist	-	-	1.00
Office Administration Supervisor	1.00	1.00	1.00
Office Administrator II	1.00	1.00	1.00
	3.00	3.00	4.00
Parks			
Parks Superintendent	1.00	1.00	1.00
Parks Field Supervisor	2.00	2.00	1.00
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, II, III	2.00	2.00	1.00
Maintenance Worker	5.00	5.00	7.00
	14.00	14.00	14.00
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	3.00	3.00	3.00
	4.00	4.00	4.00
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	1.00
	2.00	3.00	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

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STAFFING DOCUMENT

	Annual Budget FY 22-23	Annual Budget FY 23-24	Annual Budget FY 24-25
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
Theater Division			
Theater Manager	1.00	1.00	1.00
Theater Technical Manager	1.00	1.00	1.00
	2.00	2.00	2.00
Facilities			
Facilities Manager	1.00	1.00	1.00
Facilities Maintenance Supervisor	3.00	4.00	4.00
Maintenance Custodian	-	1.00	1.00
	4.00	6.00	6.00
Information Technology			
IT Director	1.00	1.00	1.00
Data Base Supervisor	1.00	1.00	1.00
Database Analyst	1.00	1.00	1.00
ERP Systems Analyst	1.00	1.00	1.00
IT Support Supervisor	1.00	1.00	1.00
IT Systems Administrator		1.00	1.00
Sr IT Technician	1.00	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	2.00	1.00	1.00
	10.00	10.00	10.00
Geographic Information Systems			
GIS Supervisor	1.00	1.00	1.00
Sr GIS Analyst	3.00	1.00	1.00
GIS Programmer		1.00	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	1.00
Economic Development Specialist	-	1.00	1.00
	2.00	3.00	3.00
Building Division			
Chief Building Official	1.00	1.00	1.00
Inspector I, II, III	2.00	3.00	3.00
Plans Examiner (not funded)	1.00	1.00	1.00
Permit Specialist	1.00	1.00	1.00
Office Administrator II	2.00	2.00	2.00
	7.00	8.00	8.00

Murray City Annual Budget

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	Annual Budget FY 22-23	Annual Budget FY 23-24	Annual Budget FY 24-25
Planning & Licensing			
Community Development Supervisor	1.00	-	-
Planning Division Manager	-	-	1.00
Senior Planner	1.00	2.00	1.00
Planner I	2.00	1.00	1.00
Assistant Planner	1.00	-	-
Code Services Administrator	-	1.00	1.00
Business License Specialist	1.00	1.00	1.00
Office Administrator II	1.00	1.00	1.00
	7.00	6.00	6.00
TOTAL GENERAL FUND	297.59	304.59	308.34
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	2.00
Librarian	4.00	4.00	4.00
Marketing & Design Specialist	1.00	1.00	1.00
Customer Service Librarian	1.00	1.00	1.00
Assistant Librarian	1.00	1.00	1.00
Library Page	1.00	1.00	1.00
	11.00	11.00	12.00
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 I, II, III, IV	8.00	9.00	9.00
Valve Truck Lead/lead worker	1.00	-	-
Water Distribution Technician	4.00	4.00	4.00
Office Administrator Supervisor	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00
Meter Readers	3.00	3.00	3.00
	22.50	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	-	-
Wastewater Technician I, II, III, IV	6.00	7.00	7.00
	9.00	9.00	9.00

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STAFFING DOCUMENT

	Annual Budget FY 22-23	Annual Budget FY 23-24	Annual Budget FY 24-25
POWER FUND			
Power Director	1.00	1.00	1.00
Assistant Power Director	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 Plant Manager			1.00
Generation/Substation Supervisor	1.00	1.00	1.00
Substation Technician/Apprentice	4.00	4.00	3.00
Metering Supervisor	1.00	1.00	1.00
Metering Technician/Apprentice	2.00	2.00	2.00
Line Crew Supervisor	3.00	3.00	4.00
Journey Line Worker	7.00	6.00	5.00
Apprentice Line Worker	2.00	4.00	4.00
Energy Resource Manager	-	-	1.00
Senior Central Control Operator	1.00	1.00	-
Central Control Operator	4.00	4.00	4.00
Sr Utility Planner	2.00	1.00	2.00
Utility Planner I, II, III	2.00	3.00	2.00
Forestry Supervisor	1.00	1.00	1.00
Forestry Crew Supervisor	4.00	4.00	4.00
Utility Arborist	4.00	4.00	4.00
Facilities/Safety Coordinator	1.00	-	-
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	-	-
	49.75	48.75	48.75
LYNN F PETT PARKWAY GOLF COURSE FUND			
Golf Professional	1.00	1.00	1.00
Asst 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
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	3.00	3.00
Maintenance Worker	-	2.00	2.00
	9.33	9.33	9.33

Murray City Annual Budget

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STAFFING DOCUMENT

	Annual Budget FY 22-23	Annual Budget FY 23-24	Annual Budget FY 24-25
CENTRAL GARAGE FUND			
Fleet Manager	1.00	1.00	1.00
Mechanic	2.00	3.00	3.00
Fleet Inventory Control Specialist	1.00	1.00	1.00
	4.00	5.00	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)	414.50	421.50	426.25

MURRAY CITY - COMPENSATION STEP PLAN

EFFECTIVE JULY 1, 2024

JOB	CODE	STEP												
		0	1	2	3	4	5	6	7	8	9	10	11	12
ACCOUNTS PAYABLE TECHNICIAN	6052	\$19.75	\$20.73	\$21.77	\$22.86	\$24.01	\$25.20	\$25.83	\$26.48	\$27.14	\$27.83	\$28.51	\$29.23	\$29.96
ADMINISTRATIVE SERVICES MANAGER (POLICE)	5315	\$30.03	\$31.54	\$33.11	\$34.77	\$36.50	\$38.34	\$39.29	\$40.27	\$41.28	\$42.31	\$43.37	\$44.45	\$45.57
APPRENTICE ARBORIST (2 YEARS)	7025	\$21.95	\$23.04	N/A										
APPRENTICE LINEMAN (4 YEARS)	7075	\$31.08	\$34.07	\$37.52	\$41.22	N/A								
APPRENTICE METERING TECHNICIAN (4 YEARS)	7080	\$31.08	\$34.07	\$37.52	\$41.22	N/A								
APPRENTICE SUBSTATION TECHNICIAN (4 YEARS)	7085	\$31.08	\$34.07	\$37.52	\$41.22	N/A								
AQUATICS MANAGER	6715	\$27.22	\$28.57	\$30.00	\$31.51	\$33.08	\$34.73	\$35.61	\$36.49	\$37.40	\$38.34	\$39.29	\$40.27	\$41.28
ASSISTANT CEMETERY SUPERVISOR	3315	\$23.11	\$24.26	\$25.47	\$26.75	\$28.08	\$29.49	\$30.23	\$30.98	\$31.75	\$32.54	\$33.35	\$34.20	\$35.05
ASSISTANT CITY PROSECUTOR	2177	\$39.96	\$41.97	\$44.06	\$46.27	\$48.57	\$51.01	\$52.28	\$53.59	\$54.93	\$56.30	\$57.72	\$59.15	\$60.63
ASSISTANT CUSTOMER SERVICE SUPERVISOR	6240	\$23.00	\$24.15	\$25.37	\$26.64	\$27.97	\$29.37	\$30.11	\$30.86	\$31.63	\$32.42	\$33.24	\$34.07	\$34.92
ASSISTANT FIRE CHIEF	1456	\$50.32	\$52.83	\$55.48	\$58.25	\$61.16	\$64.22	\$65.83	\$67.47	\$69.15	\$70.88	\$72.66	\$74.47	\$76.33
ASSISTANT GOLF PRO	5120	\$24.51	\$25.74	\$27.03	\$28.37	\$29.79	\$31.28	\$32.07	\$32.87	\$33.69	\$34.53	\$35.39	\$36.28	\$37.18
ASSISTANT GREENS SUPERINTENDENT	7150	\$25.82	\$27.12	\$28.48	\$29.90	\$31.39	\$32.95	\$33.77	\$34.63	\$35.48	\$36.37	\$37.29	\$38.21	\$39.17
ASSISTANT LIBRARIAN	5425	\$21.03	\$22.09	\$23.20	\$24.36	\$25.57	\$26.84	\$27.51	\$28.20	\$28.90	\$29.63	\$30.37	\$31.14	\$31.91
ASSISTANT LIBRARY DIRECTOR	1902	\$36.57	\$38.40	\$40.31	\$42.32	\$44.44	\$46.67	\$47.83	\$49.03	\$50.25	\$51.52	\$52.80	\$54.13	\$55.49
ASSISTANT PARK CENTER DIRECTOR	5060	\$28.16	\$29.57	\$31.05	\$32.60	\$34.23	\$35.94	\$36.83	\$37.76	\$38.70	\$39.68	\$40.66	\$41.68	\$42.72
ASSISTANT POWER DIRECTOR	1875	\$53.03	\$55.69	\$58.47	\$61.40	\$64.47	\$67.69	\$69.39	\$71.12	\$72.90	\$74.73	\$76.59	\$78.51	\$80.47
ASSOCIATE LIBRARIAN	6890	\$19.28	\$20.25	\$21.27	\$22.33	\$23.45	\$24.63	\$25.25	\$25.87	\$26.51	\$27.18	\$27.86	\$28.55	\$29.27
BATTALION CHIEF	3322	\$3,426.38	\$3,597.70	\$3,777.59	\$3,966.46	\$4,164.78	\$4,204.83	\$4,309.95	\$4,417.70	\$4,528.14	\$4,641.34	\$4,757.38	\$4,876.32	\$4,998.22
BUILDING OFFICIAL	1540	\$44.01	\$46.22	\$48.52	\$50.95	\$53.51	\$56.18	\$57.59	\$59.03	\$60.51	\$62.03	\$63.56	\$65.16	\$66.79
BUSINESS LICENSE SPECIALIST	6300	\$22.32	\$23.44	\$24.61	\$25.83	\$27.13	\$28.48	\$29.20	\$29.93	\$30.68	\$31.45	\$32.23	\$33.03	\$33.86
CAPTAIN (FIRE)	3325	\$2,802.01	\$2,942.11	\$3,089.22	\$3,243.68	\$3,405.86	\$3,576.16	\$3,665.55	\$3,757.20	\$3,851.13	\$3,947.40	\$4,046.09	\$4,147.24	\$4,250.92
CEMETERY SUPERVISOR	3320	\$26.38	\$27.71	\$29.09	\$30.54	\$32.07	\$33.67	\$34.51	\$35.37	\$36.26	\$37.16	\$38.10	\$39.06	\$40.04
CENTRAL CONTROL OPERATOR	7260	\$32.56	\$34.18	\$35.89	\$37.69	\$39.56	\$41.54	\$42.58	\$43.65	\$44.74	\$45.86	\$47.01	\$48.18	\$49.38
CENTRAL CONTROL SUPERVISOR	7270	\$35.95	\$37.75	\$39.62	\$41.61	\$43.69	\$45.88	\$47.02	\$48.20	\$49.40	\$50.65	\$51.90	\$53.20	\$54.53
CHIEF COMMUNICATIONS OFFICER	630	\$44.19	\$46.39	\$48.71	\$51.15	\$53.71	\$56.39	\$57.80	\$59.25	\$60.73	\$62.24	\$63.80	\$65.39	\$67.03
CITY ATTORNEY	1150	\$69.13	\$72.58	\$76.22	\$80.03	\$84.03	\$88.23	\$90.43	\$92.70	\$95.02	\$97.40	\$99.83	\$102.32	\$104.88
CITY ENGINEER	2450	\$49.57	\$52.05	\$54.65	\$57.38	\$60.26	\$63.26	\$64.85	\$66.47	\$68.13	\$69.84	\$71.59	\$73.38	\$75.21
CITY PROSECUTOR	2176	\$42.76	\$44.89	\$47.13	\$49.49	\$51.96	\$54.56	\$55.93	\$57.33	\$58.76	\$60.22	\$61.74	\$63.27	\$64.86
CITY RECORDER	1200	\$36.37	\$38.19	\$40.11	\$42.11	\$44.22	\$46.42	\$47.59	\$48.78	\$50.00	\$51.25	\$52.54	\$53.85	\$55.19
CITY TREASURER	1250	\$37.44	\$39.30	\$41.27	\$43.33	\$45.51	\$47.78	\$48.99	\$50.20	\$51.47	\$52.76	\$54.08	\$55.43	\$56.81
CIVIL ENGINEER I	3135	\$31.67	\$33.26	\$34.92	\$36.67	\$38.49	\$40.43	\$41.43	\$42.46	\$43.53	\$44.62	\$45.73	\$46.88	\$48.05
CIVIL ENGINEER II	3132	\$34.36	\$36.08	\$37.88	\$39.79	\$41.77	\$43.86	\$44.96	\$46.08	\$47.23	\$48.41	\$49.62	\$50.86	\$52.14
CODE ENFORCEMENT OFFICER	4133	\$21.85	\$22.94	\$24.09	\$25.29	\$26.55	\$27.88	\$28.59	\$29.30	\$30.03	\$30.79	\$31.55	\$32.33	\$33.15
CODE ENFORCEMENT SUPERVISOR	4134	\$30.52	\$32.05	\$33.65	\$35.33	\$37.10	\$38.95	\$39.92	\$40.93	\$41.95	\$43.00	\$44.07	\$45.18	\$46.31
CODE SERVICES ADMINISTRATOR	5400	\$28.00	\$29.40	\$30.86	\$32.40	\$34.02	\$35.72	\$36.62	\$37.52	\$38.47	\$39.43	\$40.42	\$41.43	\$42.47
COMMERCIAL METER READER	8050	\$19.44	\$20.40	\$21.42	\$22.50	\$23.62	\$24.79	\$25.41	\$26.04	\$26.70	\$27.37	\$28.05	\$28.75	\$29.46
COMMUNITY & ECONOMIC DEVELOPMENT DIRECTOR	1788	\$51.40	\$53.96	\$56.67	\$59.50	\$62.48	\$65.60	\$67.24	\$68.93	\$70.65	\$72.42	\$74.22	\$76.08	\$77.98
CONTROLLER	1420	\$39.82	\$41.81	\$43.90	\$46.09	\$48.40	\$50.82	\$52.10	\$53.38	\$54.72	\$56.09	\$57.50	\$58.94	\$60.41
COUNCIL OFFICE ADMINISTRATOR III	525	\$21.16	\$22.22	\$23.33	\$24.49	\$25.72	\$27.00	\$27.68	\$28.37	\$29.09	\$29.82	\$30.55	\$31.32	\$32.11
COUNCIL EXECUTIVE DIRECTOR	550	\$46.01	\$48.31	\$50.72	\$53.25	\$55.92	\$58.72	\$60.18	\$61.69	\$63.23	\$64.82	\$66.44	\$68.09	\$69.79
COURT SECURITY OFFICER	4132	\$19.92	\$20.92	\$21.96	\$23.06	\$24.22	\$25.42	\$26.06	\$26.71	\$27.38	\$28.06	\$28.76	\$29.48	\$30.21

MURRAY CITY - COMPENSATION STEP PLAN

EFFECTIVE JULY 1, 2024

JOB	CODE	STEP	STEP	STEP										
		0	1	2	3	4	5	6	7	8	9	10	11	12
CRIME ANALYST	6030	\$24.01	\$25.21	\$26.47	\$27.79	\$29.18	\$30.64	\$31.40	\$32.20	\$33.00	\$33.83	\$34.67	\$35.54	\$36.42
CRIME VICTIM ADVOCATE	4135	\$24.01	\$25.20	\$26.47	\$27.79	\$29.18	\$30.64	\$31.40	\$32.19	\$32.99	\$33.81	\$34.66	\$35.52	\$36.41
CSR/BILLING EDITOR	6225	\$20.32	\$21.34	\$22.40	\$23.53	\$24.70	\$25.94	\$26.57	\$27.24	\$27.92	\$28.62	\$29.34	\$30.08	\$30.83
CULTURAL PROGRAMS ADMINISTRATIVE ASSISTANT	6872	\$23.69	\$24.87	\$26.13	\$27.44	\$28.81	\$30.25	\$31.00	\$31.78	\$32.58	\$33.39	\$34.23	\$35.09	\$35.96
CULTURAL PROGRAMS MANAGER	5052	\$29.76	\$31.24	\$32.81	\$34.44	\$36.16	\$37.98	\$38.92	\$39.89	\$40.88	\$41.90	\$42.94	\$44.02	\$45.12
CUSTOMER SERVICE LIBRARIAN	5430	\$23.57	\$24.74	\$25.99	\$27.28	\$28.64	\$30.08	\$30.83	\$31.60	\$32.39	\$33.21	\$34.03	\$34.88	\$35.74
CUSTOMER SERVICE SUPERVISOR	5210	\$28.31	\$29.73	\$31.22	\$32.76	\$34.40	\$36.13	\$37.03	\$37.97	\$38.90	\$39.88	\$40.88	\$41.90	\$42.94
DATABASE ANALYST	1824	\$35.20	\$36.96	\$38.80	\$40.74	\$42.78	\$44.91	\$46.04	\$47.18	\$48.37	\$49.57	\$50.81	\$52.09	\$53.38
DATABASE SUPERVISOR	1827	\$38.41	\$40.32	\$42.34	\$44.45	\$46.68	\$49.02	\$50.24	\$51.50	\$52.79	\$54.11	\$55.46	\$56.85	\$58.27
DEPUTY CITY ATTORNEY	2150	\$49.05	\$51.50	\$54.08	\$56.78	\$59.63	\$62.60	\$64.17	\$65.78	\$67.41	\$69.09	\$70.82	\$72.59	\$74.41
DEPUTY POLICE CHIEF	1660	\$48.17	\$50.58	\$53.12	\$55.77	\$58.57	\$61.49	\$63.04	\$64.61	\$66.22	\$67.89	\$69.59	\$71.32	\$73.10
DEPUTY RECORDER/PURCHASING AGENT	1905	\$28.95	\$30.41	\$31.92	\$33.52	\$35.18	\$36.96	\$37.87	\$38.82	\$39.80	\$40.79	\$41.81	\$42.86	\$43.93
DIRECTOR OF FINANCE	1400	\$58.50	\$61.43	\$64.51	\$67.73	\$71.12	\$74.68	\$76.54	\$78.46	\$80.41	\$82.43	\$84.48	\$86.59	\$88.76
ECONOMIC DEVELOPMENT SPECIALIST	5325	\$26.86	\$28.20	\$29.61	\$31.09	\$32.64	\$34.27	\$35.13	\$36.01	\$36.90	\$37.82	\$38.77	\$39.74	\$40.73
ENERGY SERVICES MANAGER	5165	\$39.83	\$41.82	\$43.90	\$46.09	\$48.40	\$50.83	\$52.10	\$53.40	\$54.73	\$56.10	\$57.50	\$58.95	\$60.43
ENGINEERING MANAGER	2300	\$52.79	\$55.42	\$58.20	\$61.11	\$64.17	\$67.38	\$69.06	\$70.78	\$72.55	\$74.37	\$76.23	\$78.14	\$80.08
ENGINEER TECHNICIAN	3140	\$24.21	\$25.42	\$26.70	\$28.04	\$29.43	\$30.90	\$31.67	\$32.47	\$33.28	\$34.10	\$34.97	\$35.83	\$36.73
ERP SYSTEMS ANALYST	3180	\$27.67	\$29.05	\$30.50	\$32.04	\$33.63	\$35.32	\$36.19	\$37.11	\$38.03	\$38.99	\$39.95	\$40.95	\$41.97
EQUIPMENT OPERATOR I	7303	\$22.47	\$23.61	\$24.78	\$26.02	\$27.32	\$28.69	\$29.41	\$30.14	\$30.89	\$31.67	\$32.46	\$33.27	\$34.10
EQUIPMENT OPERATOR II	7302	\$24.21	\$25.41	\$26.69	\$28.02	\$29.43	\$30.89	\$31.67	\$32.46	\$33.27	\$34.10	\$34.96	\$35.82	\$36.73
EVIDENCE TECHNICIAN	4115	\$20.59	\$21.62	\$22.70	\$23.83	\$25.03	\$26.28	\$26.92	\$27.60	\$28.29	\$29.00	\$29.73	\$30.47	\$31.23
EXECUTIVE ASSISTANT - MAYOR	625	\$26.08	\$27.39	\$28.76	\$30.20	\$31.71	\$33.31	\$34.14	\$34.99	\$35.86	\$36.76	\$37.69	\$38.63	\$39.60
FACILITIES MAINTENANCE SUPERVISOR	7180	\$26.16	\$27.47	\$28.84	\$30.28	\$31.81	\$33.39	\$34.23	\$35.09	\$35.96	\$36.85	\$37.78	\$38.73	\$39.70
FACILITIES MANAGER	7170	\$29.73	\$31.22	\$32.77	\$34.42	\$36.13	\$37.95	\$38.88	\$39.86	\$40.86	\$41.88	\$42.92	\$44.00	\$45.09
FIRE CHIEF	1450	\$61.68	\$64.76	\$67.99	\$71.39	\$74.95	\$78.70	\$80.66	\$82.68	\$84.74	\$86.86	\$89.03	\$91.26	\$93.54
FIRE ENGINEER	4305	\$2,595.64	\$2,724.88	\$2,861.96	\$3,004.91	\$3,080.31	\$3,157.65	\$3,236.96	\$3,317.25	\$3,399.49	\$3,485.65	\$3,572.80	N/A	N/A
FIREFIGHTER	4250	\$2,147.69	\$2,255.36	\$2,367.75	\$2,485.81	\$2,548.14	\$2,612.37	\$2,677.54	\$2,743.64	\$2,812.59	\$2,883.42	\$2,955.20	N/A	N/A
FIRE INSPECTOR		\$28.38	\$29.80	\$31.28	\$32.85	\$34.49	\$36.21	\$37.12	\$38.05	\$39.00	\$39.97	\$40.97	\$41.99	\$43.04
FLEET INVENTORY CONTROL SPECIALIST	8175	\$20.22	\$21.23	\$22.30	\$23.41	\$24.59	\$25.81	\$26.45	\$27.12	\$27.80	\$28.49	\$29.21	\$29.93	\$30.68
FLEET MANAGER	3360	\$33.74	\$35.43	\$37.20	\$39.07	\$41.01	\$43.06	\$44.15	\$45.25	\$46.37	\$47.54	\$48.73	\$49.93	\$51.19
FORESTRY CREW SUPERVISOR	7600	\$27.08	\$28.43	\$29.85	\$31.34	\$32.91	\$34.56	\$35.41	\$36.30	\$37.21	\$38.14	\$39.10	\$40.09	\$41.09
FORESTRY SUPERVISOR	3305	\$31.47	\$33.04	\$34.69	\$36.42	\$38.24	\$40.16	\$41.16	\$42.19	\$43.25	\$44.33	\$45.43	\$46.57	\$47.73
GENERATION PLANT MANAGER	3412	\$42.11	\$44.22	\$46.42	\$48.74	\$51.18	\$53.74	\$55.08	\$56.46	\$57.87	\$59.32	\$60.79	\$62.30	\$63.86
GENERATION/SUBSTATION SUPERVISOR	3410	\$42.11	\$44.22	\$46.42	\$48.74	\$51.18	\$53.74	\$55.08	\$56.46	\$57.87	\$59.32	\$60.79	\$62.30	\$63.86
GENERATION/SUBSTATION TECHNICIAN	7500	\$37.11	\$38.96	\$40.92	\$42.97	\$45.11	\$47.37	\$48.55	\$49.77	\$51.02	\$52.29	\$53.60	\$54.95	\$56.32
GIS PROGRAMMER ANALYST	3263	\$32.67	\$34.31	\$36.03	\$37.82	\$39.71	\$41.70	\$42.75	\$43.82	\$44.91	\$46.03	\$47.17	\$48.36	\$49.56
GIS SPECIALIST	3260	\$23.48	\$24.66	\$25.89	\$27.19	\$28.54	\$29.97	\$30.72	\$31.49	\$32.28	\$33.08	\$33.91	\$34.75	\$35.62
GIS SUPERVISOR	1825	\$35.50	\$37.28	\$39.14	\$41.09	\$43.14	\$45.30	\$46.42	\$47.59	\$48.78	\$50.00	\$51.25	\$52.54	\$53.85
GOLF COURSE IRRIGATION SPECIALIST	7480	\$24.35	\$25.55	\$26.83	\$28.18	\$29.58	\$31.06	\$31.84	\$32.64	\$33.45	\$34.29	\$35.15	\$36.02	\$36.92
GOLF COURSE SUPERINTENDENT	1470	\$31.56	\$33.14	\$34.79	\$36.54	\$38.38	\$40.29	\$41.29	\$42.32	\$43.38	\$44.47	\$45.58	\$46.71	\$47.87
GOLF PROFESSIONAL	1460	\$39.36	\$41.32	\$43.38	\$45.55	\$47.83	\$50.22	\$51.48	\$52.77	\$54.09	\$55.44	\$56.83	\$58.25	\$59.70
HIGHWAY TRAFFIC CONTROL COORDINATOR	7560	\$24.79	\$26.03	\$27.33	\$28.70	\$30.13	\$31.63	\$32.42	\$33.24	\$34.07	\$34.92	\$35.79	\$36.69	\$37.61

MURRAY CITY - COMPENSATION STEP PLAN

EFFECTIVE JULY 1, 2024

JOB	CODE	STEP												
		0	1	2	3	4	5	6	7	8	9	10	11	12
HUMAN RESOURCE ANALYST	5450	\$25.32	\$26.58	\$27.91	\$29.30	\$30.78	\$32.31	\$33.12	\$33.95	\$34.79	\$35.66	\$36.57	\$37.47	\$38.40
HUMAN RESOURCE DIRECTOR	1600	\$49.78	\$52.26	\$54.88	\$57.63	\$60.51	\$63.53	\$65.12	\$66.74	\$68.41	\$70.13	\$71.87	\$73.68	\$75.52
I.T. DIRECTOR	1821	\$48.88	\$51.32	\$53.89	\$56.59	\$59.42	\$62.39	\$63.95	\$65.55	\$67.19	\$68.87	\$70.59	\$72.35	\$74.16
I.T. SUPPORT SUPERVISOR	1826	\$42.70	\$44.84	\$47.08	\$49.44	\$51.91	\$54.51	\$55.88	\$57.27	\$58.70	\$60.17	\$61.67	\$63.21	\$64.79
I.T. SYSTEMS ADMINISTRATOR	1823	\$34.65	\$36.39	\$38.20	\$40.12	\$42.13	\$44.23	\$45.33	\$46.46	\$47.63	\$48.81	\$50.04	\$51.28	\$52.57
I.T. TECHNICIAN / WEB SUPPORT	3270	\$26.34	\$27.67	\$29.05	\$30.50	\$32.01	\$33.62	\$34.46	\$35.32	\$36.20	\$37.12	\$38.05	\$39.00	\$39.96
INSPECTOR I	3075	\$23.80	\$25.00	\$26.24	\$27.56	\$28.94	\$30.39	\$31.14	\$31.92	\$32.72	\$33.54	\$34.37	\$35.24	\$36.12
INSPECTOR II	3100	\$27.39	\$28.77	\$30.22	\$31.72	\$33.30	\$34.98	\$35.84	\$36.73	\$37.66	\$38.59	\$39.56	\$40.54	\$41.55
INSPECTOR III	3125	\$31.51	\$33.08	\$34.73	\$36.47	\$38.30	\$40.21	\$41.22	\$42.25	\$43.30	\$44.38	\$45.50	\$46.63	\$47.79
INVENTORY CONTROL SPECIALIST (POWER)	6875	\$19.37	\$20.34	\$21.36	\$22.43	\$23.56	\$24.73	\$25.35	\$25.99	\$26.64	\$27.31	\$27.99	\$28.69	\$29.41
IRRIGATION LEADWORKER	7475	\$25.47	\$26.75	\$28.08	\$29.49	\$30.96	\$32.52	\$33.33	\$34.17	\$35.02	\$35.89	\$36.78	\$37.71	\$38.66
JOURNEY LINEMAN	7550	\$37.11	\$38.96	\$40.92	\$42.97	\$45.11	\$47.37	\$48.55	\$49.77	\$51.02	\$52.29	\$53.60	\$54.95	\$56.32
JUDICIAL ASSISTANT I	6110	\$19.15	\$20.11	\$21.10	\$22.17	\$23.27	\$24.43	\$25.04	\$25.67	\$26.31	\$26.97	\$27.65	\$28.34	\$29.04
JUDICIAL ASSISTANT II	6112	\$20.24	\$21.24	\$22.31	\$23.42	\$24.60	\$25.82	\$26.47	\$27.13	\$27.81	\$28.50	\$29.22	\$29.95	\$30.69
JUDICIAL ASSISTANT III	6114	\$21.18	\$22.24	\$23.35	\$24.51	\$25.74	\$27.03	\$27.71	\$28.40	\$29.11	\$29.84	\$30.59	\$31.35	\$32.15
LEADWORKER - CITY	7575	\$25.35	\$26.63	\$27.95	\$29.36	\$30.82	\$32.36	\$33.18	\$34.00	\$34.84	\$35.72	\$36.62	\$37.53	\$38.47
LEADWORKER - UTILITIES	7580	\$25.38	\$26.65	\$27.99	\$29.38	\$30.85	\$32.38	\$33.20	\$34.02	\$34.87	\$35.74	\$36.64	\$37.56	\$38.49
LEGAL ADMINISTRATOR I	6040	\$20.59	\$21.62	\$22.70	\$23.83	\$25.02	\$26.28	\$26.93	\$27.60	\$28.29	\$28.99	\$29.73	\$30.47	\$31.24
LEGAL ADMINISTRATOR II	6045	\$24.26	\$25.47	\$26.75	\$28.08	\$29.49	\$30.96	\$31.74	\$32.53	\$33.34	\$34.18	\$35.03	\$35.90	\$36.80
LEGAL ADMINISTRATOR SUPERVISOR	6050	\$26.38	\$27.71	\$29.09	\$30.54	\$32.07	\$33.67	\$34.51	\$35.37	\$36.26	\$37.16	\$38.10	\$39.06	\$40.04
LIBRARIAN	5410	\$26.34	\$27.66	\$29.04	\$30.49	\$32.02	\$33.62	\$34.45	\$35.32	\$36.20	\$37.11	\$38.05	\$39.00	\$39.96
LIBRARY DIRECTOR	1900	\$51.28	\$53.86	\$56.55	\$59.37	\$62.35	\$65.46	\$67.09	\$68.77	\$70.49	\$72.25	\$74.06	\$75.91	\$77.82
LIBRARY I.T. TECHNICIAN	3275	\$24.39	\$25.62	\$26.90	\$28.25	\$29.66	\$31.15	\$31.92	\$32.72	\$33.54	\$34.37	\$35.24	\$36.12	\$37.02
LIBRARY PAGE (FULL-TIME)	6894	\$12.55	\$13.18	\$13.83	\$14.52	\$15.25	\$16.02	\$16.42	\$16.83	\$17.25	\$17.69	\$18.13	\$18.57	\$19.03
LINE CREW SUPERVISOR	7700	\$42.11	\$44.22	\$46.42	\$48.74	\$51.18	\$53.74	\$55.08	\$56.46	\$57.87	\$59.32	\$60.79	\$62.30	\$63.86
MAINTENANCE CUSTODIAN	8110	\$18.19	\$19.10	\$20.05	\$21.06	\$22.11	\$23.22	\$23.80	\$24.39	\$25.00	\$25.63	\$26.28	\$26.92	\$27.60
MAINTENANCE WORKER	8225	\$20.73	\$21.77	\$22.87	\$24.01	\$25.20	\$26.47	\$27.13	\$27.81	\$28.50	\$29.22	\$29.95	\$30.69	\$31.47
MARKETING AND DESIGN SPECIALIST	6885	\$26.34	\$27.66	\$29.04	\$30.49	\$32.02	\$33.62	\$34.45	\$35.32	\$36.20	\$37.11	\$38.05	\$39.00	\$39.96
MARKETING SPECIALIST		\$26.34	\$27.66	\$29.04	\$30.49	\$32.02	\$33.62	\$34.45	\$35.32	\$36.20	\$37.11	\$38.05	\$39.00	\$39.96
MASTER POLICE OFFICER	4525	\$35.03	\$36.79	\$38.63	\$40.55	\$41.57	\$42.61	\$43.66	\$44.77	\$45.89	\$47.04	\$48.20	N/A	N/A
MATERIALS SUPERVISOR	5205	\$27.52	\$28.90	\$30.34	\$31.87	\$33.45	\$35.13	\$36.01	\$36.90	\$37.82	\$38.77	\$39.74	\$40.73	\$41.75
MEAL PROGRAM SUPERVISOR	8275	\$20.75	\$21.79	\$22.89	\$24.03	\$25.24	\$26.49	\$27.16	\$27.84	\$28.53	\$29.24	\$29.97	\$30.72	\$31.49
MECHANIC	7710	\$23.36	\$24.52	\$25.75	\$27.04	\$28.40	\$29.82	\$30.55	\$31.32	\$32.11	\$32.91	\$33.73	\$34.58	\$35.44
METER READER	8350	\$19.44	\$20.40	\$21.42	\$22.50	\$23.62	\$24.79	\$25.41	\$26.04	\$26.70	\$27.37	\$28.05	\$28.75	\$29.46
METERING SUPERVISOR	3310	\$42.11	\$44.22	\$46.42	\$48.74	\$51.18	\$53.74	\$55.08	\$56.46	\$57.87	\$59.32	\$60.79	\$62.30	\$63.86
METERING TECHNICIAN	7760	\$37.11	\$38.96	\$40.92	\$42.97	\$45.11	\$47.37	\$48.55	\$49.77	\$51.02	\$52.29	\$53.60	\$54.95	\$56.32
MUSEUM CURATOR	6712	\$19.30	\$20.27	\$21.28	\$22.34	\$23.46	\$24.64	\$25.26	\$25.88	\$26.53	\$27.19	\$27.87	\$28.57	\$29.28
NETWORK ADMINISTRATOR	1823	\$34.65	\$36.39	\$38.20	\$40.12	\$42.13	\$44.23	\$45.33	\$46.46	\$47.63	\$48.81	\$50.04	\$51.28	\$52.57
OFFICE ADMINISTRATOR I	6005	\$18.40	\$19.31	\$20.28	\$21.30	\$22.37	\$23.48	\$24.07	\$24.67	\$25.29	\$25.93	\$26.56	\$27.23	\$27.91
OFFICE ADMINISTRATOR II	6010	\$19.46	\$20.42	\$21.44	\$22.52	\$23.64	\$24.83	\$25.45	\$26.08	\$26.74	\$27.40	\$28.09	\$28.80	\$29.51
OFFICE ADMINISTRATOR III	6015	\$21.16	\$22.22	\$23.33	\$24.49	\$25.72	\$27.00	\$27.68	\$28.37	\$29.09	\$29.82	\$30.55	\$31.32	\$32.11
OFFICE ADMINISTRATOR SUPERVISOR	6020	\$26.08	\$27.39	\$28.76	\$30.20	\$31.71	\$33.31	\$34.14	\$34.99	\$35.86	\$36.76	\$37.69	\$38.63	\$39.60

MURRAY CITY - COMPENSATION STEP PLAN

EFFECTIVE JULY 1, 2024

JOB	CODE	STEP	STEP	STEP										
		0	1	2	3	4	5	6	7	8	9	10	11	12
OPERATIONS MANAGER	1860	\$51.22	\$53.79	\$56.47	\$59.30	\$62.27	\$65.38	\$67.02	\$68.70	\$70.42	\$72.17	\$73.98	\$75.84	\$77.73
PARAMEDIC/FIREFIGHTER	4302	\$2,721.34	\$2,857.11	\$2,999.86	\$3,149.61	\$3,228.47	\$3,309.33	\$3,392.19	\$3,478.03	\$3,564.89	\$3,653.74	\$3,745.58	N/A	N/A
PARK CENTER DIRECTOR	5055	\$33.93	\$35.62	\$37.40	\$39.27	\$41.23	\$43.30	\$44.37	\$45.50	\$46.63	\$47.79	\$49.00	\$50.22	\$51.48
PARKS AND RECREATION DIRECTOR	1550	\$51.03	\$53.57	\$56.25	\$59.06	\$62.02	\$65.11	\$66.73	\$68.40	\$70.12	\$71.86	\$73.67	\$75.51	\$77.39
PARKS FIELD SUPERVISOR	7440	\$26.13	\$27.44	\$28.81	\$30.25	\$31.77	\$33.35	\$34.20	\$35.05	\$35.93	\$36.82	\$37.74	\$38.69	\$39.66
PARKS IRRIGATION SPECIALIST	7490	\$22.10	\$23.21	\$24.37	\$25.60	\$26.88	\$28.22	\$28.93	\$29.65	\$30.40	\$31.16	\$31.94	\$32.73	\$33.56
PARKS SUPERINTENDENT	1560	\$37.52	\$39.41	\$41.39	\$43.46	\$45.63	\$47.91	\$49.10	\$50.33	\$51.59	\$52.87	\$54.20	\$55.56	\$56.95
PAYROLL COORDINATOR	5051	\$23.59	\$24.76	\$26.00	\$27.30	\$28.66	\$30.10	\$30.85	\$31.62	\$32.40	\$33.22	\$34.06	\$34.91	\$35.78
PERMIT SPECIALIST	6640	\$25.18	\$26.44	\$27.77	\$29.15	\$30.60	\$32.14	\$32.94	\$33.76	\$34.61	\$35.47	\$36.36	\$37.27	\$38.20
PLANNER I	3336	\$23.45	\$24.63	\$25.86	\$27.16	\$28.52	\$29.95	\$30.69	\$31.47	\$32.25	\$33.06	\$33.89	\$34.73	\$35.61
PLANNER II	3337	\$27.62	\$29.00	\$30.46	\$31.98	\$33.59	\$35.27	\$36.15	\$37.06	\$37.99	\$38.93	\$39.90	\$40.89	\$41.91
PLANNING DIVISION MANAGER	1800	\$38.81	\$40.74	\$42.77	\$44.92	\$47.16	\$49.52	\$50.75	\$52.03	\$53.33	\$54.66	\$56.03	\$57.42	\$58.86
PLANS EXAMINER	3128	\$30.57	\$32.09	\$33.70	\$35.38	\$37.15	\$39.01	\$39.97	\$40.97	\$41.99	\$43.05	\$44.14	\$45.23	\$46.36
POLICE CHIEF	1650	\$61.32	\$64.39	\$67.61	\$70.99	\$74.54	\$78.26	\$80.22	\$82.21	\$84.27	\$86.39	\$88.55	\$90.76	\$93.03
POLICE LIEUTENANT	3370	\$41.67	\$43.75	\$45.94	\$48.23	\$50.65	\$53.18	\$54.51	\$55.87	\$57.27	\$58.69	\$60.16	\$61.67	\$63.20
POLICE OFFICER	4450	\$32.31	\$33.94	\$35.63	\$37.41	\$38.35	\$39.29	\$40.28	\$41.29	\$42.32	\$43.39	\$44.47	N/A	N/A
POLICE RECORDS SPECIALIST II	6012	\$19.46	\$20.42	\$21.44	\$22.52	\$23.64	\$24.83	\$25.45	\$26.08	\$26.74	\$27.40	\$28.09	\$28.80	\$29.51
POLICE RECORDS SPECIALIST III	6017	\$21.16	\$22.22	\$23.33	\$24.49	\$25.72	\$27.00	\$27.68	\$28.37	\$29.09	\$29.82	\$30.55	\$31.32	\$32.11
POWER DIRECTOR	1700	\$65.57	\$68.85	\$72.29	\$75.90	\$79.69	\$83.69	\$85.78	\$87.93	\$90.13	\$92.38	\$94.68	\$97.05	\$99.47
PUBLIC WORKS CONSTRUCTION INSPECTOR	3055	\$26.71	\$28.05	\$29.45	\$30.92	\$32.47	\$34.09	\$34.94	\$35.81	\$36.71	\$37.64	\$38.58	\$39.55	\$40.54
PUBLIC WORKS DIRECTOR	1530	\$63.67	\$66.86	\$70.19	\$73.70	\$77.39	\$81.26	\$83.29	\$85.38	\$87.51	\$89.69	\$91.94	\$94.23	\$96.59
RECORDS SUPERVISOR	6642	\$26.08	\$27.39	\$28.76	\$30.20	\$31.71	\$33.31	\$34.14	\$34.99	\$35.86	\$36.76	\$37.69	\$38.63	\$39.60
RECREATION COORDINATOR	6870	\$24.57	\$25.79	\$27.08	\$28.43	\$29.85	\$31.34	\$32.13	\$32.93	\$33.75	\$34.61	\$35.46	\$36.35	\$37.26
RECREATION DIRECTOR	1565	\$37.24	\$39.11	\$41.07	\$43.12	\$45.27	\$47.54	\$48.73	\$49.94	\$51.19	\$52.48	\$53.79	\$55.13	\$56.52
RISK ANALYST	5555	\$24.96	\$26.20	\$27.51	\$28.88	\$30.32	\$31.84	\$32.64	\$33.45	\$34.29	\$35.15	\$36.02	\$36.92	\$37.84
RISK MANAGER	1780	\$38.00	\$39.90	\$41.90	\$44.00	\$46.20	\$48.51	\$49.72	\$50.97	\$52.24	\$53.55	\$54.89	\$56.26	\$57.66
SENIOR ACCOUNTANT	5020	\$29.90	\$31.39	\$32.95	\$34.61	\$36.34	\$38.15	\$39.11	\$40.10	\$41.10	\$42.14	\$43.19	\$44.27	\$45.37
SENIOR CENTER DIRECTOR	1500	\$36.46	\$38.27	\$40.19	\$42.21	\$44.31	\$46.54	\$47.70	\$48.88	\$50.11	\$51.36	\$52.64	\$53.96	\$55.31
SENIOR CITY ATTORNEY	2175	\$44.15	\$46.35	\$48.68	\$51.11	\$53.65	\$56.34	\$57.75	\$59.19	\$60.68	\$62.19	\$63.75	\$65.34	\$66.97
SENIOR CIVIL ENGINEER	3130	\$39.22	\$41.18	\$43.24	\$45.40	\$47.67	\$50.06	\$51.30	\$52.59	\$53.90	\$55.25	\$56.63	\$58.05	\$59.50
SENIOR GIS ANALYST	3265	\$29.21	\$30.66	\$32.19	\$33.80	\$35.48	\$37.26	\$38.19	\$39.15	\$40.13	\$41.14	\$42.17	\$43.22	\$44.30
SENIOR I.T. TECHNICIAN	3170	\$27.16	\$28.52	\$29.95	\$31.45	\$33.03	\$34.68	\$35.55	\$36.43	\$37.35	\$38.27	\$39.23	\$40.22	\$41.22
SENIOR JUDICIAL ASSISTANT	6115	\$26.06	\$27.36	\$28.73	\$30.16	\$31.65	\$33.25	\$34.08	\$34.93	\$35.80	\$36.70	\$37.63	\$38.56	\$39.54
SENIOR LIBRARIAN	2750	\$29.18	\$30.64	\$32.17	\$33.77	\$35.46	\$37.23	\$38.17	\$39.13	\$40.11	\$41.12	\$42.15	\$43.20	\$44.28
SENIOR PLANNER	1810	\$31.50	\$33.06	\$34.72	\$36.45	\$38.27	\$40.19	\$41.19	\$42.22	\$43.27	\$44.35	\$45.46	\$46.60	\$47.76
SENIOR UTILITY PLANNER	3330	\$36.12	\$37.93	\$39.83	\$41.83	\$43.92	\$46.11	\$47.27	\$48.45	\$49.67	\$50.90	\$52.18	\$53.49	\$54.83
SERGEANT	3400	\$36.45	\$38.27	\$40.20	\$42.20	\$44.31	\$46.51	\$47.69	\$48.86	\$50.10	\$51.35	\$52.63	\$53.95	\$55.29
STORM WATER COMPLIANCE INSPECTOR	3470	\$23.88	\$25.06	\$26.31	\$27.63	\$29.02	\$30.47	\$31.23	\$32.01	\$32.81	\$33.63	\$34.47	\$35.33	\$36.21
STORM WATER SUPERVISOR	3460	\$30.12	\$31.62	\$33.20	\$34.86	\$36.61	\$38.44	\$39.39	\$40.38	\$41.39	\$42.42	\$43.47	\$44.56	\$45.67
STREET & STORM WATER SUPERINTENDENT	1025	\$39.39	\$41.35	\$43.42	\$45.60	\$47.88	\$50.27	\$51.52	\$52.81	\$54.14	\$55.50	\$56.88	\$58.30	\$59.75
STREETS FIELD SUPERVISOR	7450	\$28.29	\$29.72	\$31.21	\$32.77	\$34.41	\$36.13	\$37.04	\$37.97	\$38.90	\$39.88	\$40.87	\$41.89	\$42.93
THEATER OPERATIONS MANAGER	5050	\$29.61	\$31.09	\$32.64	\$34.28	\$35.99	\$37.79	\$38.73	\$39.70	\$40.70	\$41.72	\$42.76	\$43.83	\$44.92

MURRAY CITY - COMPENSATION STEP PLAN

EFFECTIVE JULY 1, 2024

JOB	CODE	STEP												
		0	1	2	3	4	5	6	7	8	9	10	11	12
THEATER TECHNICAL MANAGER		\$25.41	\$26.69	\$28.02	\$29.42	\$30.89	\$32.43	\$33.25	\$34.08	\$34.93	\$35.80	\$36.70	\$37.62	\$38.55
TREASURER'S CLERK/CSR	6555	\$20.32	\$21.34	\$22.40	\$23.53	\$24.70	\$25.94	\$26.57	\$27.24	\$27.92	\$28.62	\$29.34	\$30.08	\$30.83
UTILITY ARBORIST	7100	\$24.45	\$25.68	\$26.97	\$28.31	\$29.73	\$31.22	\$31.98	\$32.78	\$33.62	\$34.45	\$35.31	\$36.19	\$37.10
UTILITY PLANNER I	3335	\$24.58	\$25.80	\$27.09	\$28.45	\$29.86	\$31.35	\$32.15	\$32.94	\$33.76	\$34.62	\$35.47	\$36.36	\$37.28
UTILITY PLANNER II	3333	\$27.26	\$28.62	\$30.06	\$31.56	\$33.14	\$34.79	\$35.67	\$36.57	\$37.48	\$38.41	\$39.37	\$40.35	\$41.35
WASTEWATER SUPERINTENDENT	1533	\$39.39	\$41.35	\$43.42	\$45.60	\$47.87	\$50.26	\$51.53	\$52.82	\$54.14	\$55.50	\$56.88	\$58.30	\$59.75
WASTEWATER SUPERVISOR	7777	\$31.55	\$33.12	\$34.78	\$36.51	\$38.35	\$40.25	\$41.26	\$42.29	\$43.35	\$44.43	\$45.55	\$46.68	\$47.84
WASTEWATER TECH I	8500	\$21.07	\$22.12	\$23.23	\$24.39	\$25.62	\$26.90	\$27.57	\$28.26	\$28.96	\$29.69	\$30.44	\$31.20	\$31.97
WASTEWATER TECH II	8550	\$22.64	\$23.76	\$24.96	\$26.20	\$27.51	\$28.88	\$29.61	\$30.34	\$31.12	\$31.89	\$32.69	\$33.50	\$34.34
WASTEWATER TECH III	7770	\$25.07	\$26.33	\$27.65	\$29.03	\$30.48	\$32.01	\$32.81	\$33.63	\$34.47	\$35.33	\$36.21	\$37.12	\$38.06
WASTEWATER TECH IV	7775	\$27.09	\$28.44	\$29.86	\$31.35	\$32.92	\$34.57	\$35.43	\$36.32	\$37.22	\$38.16	\$39.11	\$40.08	\$41.09
WATER CONSTRUCTION SUPERVISOR	7460	\$30.39	\$31.90	\$33.50	\$35.17	\$36.94	\$38.77	\$39.75	\$40.74	\$41.76	\$42.80	\$43.87	\$44.96	\$46.08
WATER DISTRIBUTION SUPERVISOR	3420	\$30.39	\$31.90	\$33.50	\$35.17	\$36.94	\$38.77	\$39.75	\$40.74	\$41.76	\$42.80	\$43.87	\$44.96	\$46.08
WATER DISTRIBUTION TECHNICIAN	3450	\$25.29	\$26.54	\$27.87	\$29.27	\$30.72	\$32.27	\$33.08	\$33.91	\$34.75	\$35.63	\$36.50	\$37.42	\$38.37
WATER ELECTRICIAN	3455	\$32.17	\$33.77	\$35.46	\$37.23	\$39.10	\$41.06	\$42.08	\$43.14	\$44.21	\$45.31	\$46.44	\$47.62	\$48.80
WATER SUPERINTENDENT	1535	\$39.39	\$41.35	\$43.42	\$45.60	\$47.87	\$50.26	\$51.53	\$52.82	\$54.14	\$55.50	\$56.88	\$58.30	\$59.75
WATER TECH I	8600	\$20.06	\$21.07	\$22.12	\$23.23	\$24.39	\$25.62	\$26.27	\$26.91	\$27.59	\$28.28	\$28.99	\$29.72	\$30.46
WATER TECH II	8650	\$21.86	\$22.95	\$24.10	\$25.31	\$26.56	\$27.90	\$28.60	\$29.31	\$30.05	\$30.80	\$31.57	\$32.36	\$33.18
WATER TECH III	7780	\$24.24	\$25.45	\$26.72	\$28.06	\$29.46	\$30.94	\$31.71	\$32.51	\$33.32	\$34.15	\$35.00	\$35.87	\$36.77
WATER TECH IV	7570	\$25.38	\$26.65	\$27.99	\$29.38	\$30.85	\$32.38	\$33.20	\$34.02	\$34.87	\$35.74	\$36.64	\$37.56	\$38.49