



MAYOR'S TENTATIVE BUDGET

FISCAL YEAR ENDING
JUNE 30, 2026

Mayor Brett A. Hales
Murray City, Utah



MURRAY.UTAH.GOV



COMING
SUMMER
2025



MURRAY

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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.

Vision

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.

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 2025-2026 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 2025-2026 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	2025	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	2025	Budget surveys and requests are due to Finance. Capital projects are prioritized and recommended to the mayor.
Mar	2025	Mayor review of department budget requests. New personnel requests are evaluated, and recommendations are provided.
Apr	2025	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	2025	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	2025	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	2025	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	2025	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. Governmental Funds are primarily supported by tax revenue. 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 2026, 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 2024 and projected a 1% decrease. Currently economic indicators are fluctuating wildly with some economists predicting a recession in the near future. Consumers are likely to pull back spending due to economic uncertainty, the loss of their investment balances and rising prices. These factors indicate that the sales tax collections may contract from the previous year.
- Departments were asked to decrease their operating budgets 1% from 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 is forwarding them to the City Council for approval. A list of the Mayor's approved projects, and projected needs and "wishes" 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 49% of the city-wide budget (excluding capital and transfers out). There are 427 full-time positions and 3 three-quarter-time positions in the FY 2026 budget for a total of 429.25 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 10 employees who will or did retire during FY 2025. The City currently has 81 employees with 20 or more years of service of these, 25 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. There are currently 228 employees with less than 10 years of service.

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.

BUDGET SUMMARY & ANALYSIS

Cost of Living Increase (COLA)

The U.S. Department of Labor Statistics Mountain Region Consumer Price Index for January 2025 shows CPI growth of 2.5% from January 2024. This index includes all western region states.

Based on this information, and considering previous year's COLAs, a 2.5% COLA was included in the City's budget. The city-wide financial impact of a 2.5% COLA with step adjustments is \$1,254,423 or \$424,750 per 1%. The impact to the General Fund is \$843,530, or \$337,398 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 2025 adjustments where necessary were done for fire and police. This year all positions were analyzed except police and fire. 84 ranges effecting 162 employees were adjusted at a cost before COLA of \$424,750, and \$1.2 million after the 2.5% COLA. The cost to the General Fund is \$270,355 before COLA and \$926,137 after the 2.5% COLA.

Step Increases

Of the 430 positions, 422 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 422 eligible positions, 104 employees (25%) are eligible for a 5% increase and 210 employees (50%) are eligible for a 2.5% increase. 93 employees (22%) are not eligible for a step increase because they have reached the top of their range. 15 positions (3%) are vacant or new and have not been budgeted a step increase in FY 2026.

The city-wide cost of the step increases in this budget is \$670,930. The cost to the General Fund is \$493,982. The annualized cost city-wide is \$1,146,547. The annualized cost to the General Fund is \$816,337. For those employees eligible for a step increase, the step plan increases results in an average merit increase of 3.1%.

Overtime

The city-wide budget for overtime (wages only) is \$1,406,903. The cost to the General Fund is \$861,903. Of the General Fund amount, \$658,403 (76%) 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 \$283,000. The cost to the General Fund is \$121,000.

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 5.7% for sworn officers and 2.5% for firefighters.

The cost to the General Fund for specialty pay (wages only) is \$689,894

Retirement Payouts

The City budgets for potential and known retirements during the fiscal year. In FY 2026, there are eight (8) employees that have either announced or are anticipating retirement. Retirement payouts (wages only) of \$223,334 have been added to this budget. The payouts consist mainly of accrued vacation and a percentage of accumulated sick pay.

BUDGET SUMMARY & ANALYSIS

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 \$53,889. The wage cost to the General Fund is \$39,609.

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 \$323,576. The wage cost to the General Fund is \$230,999.

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 \$3,158,245. The wage cost to the General Fund is \$2,732,845.

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.

Benefits

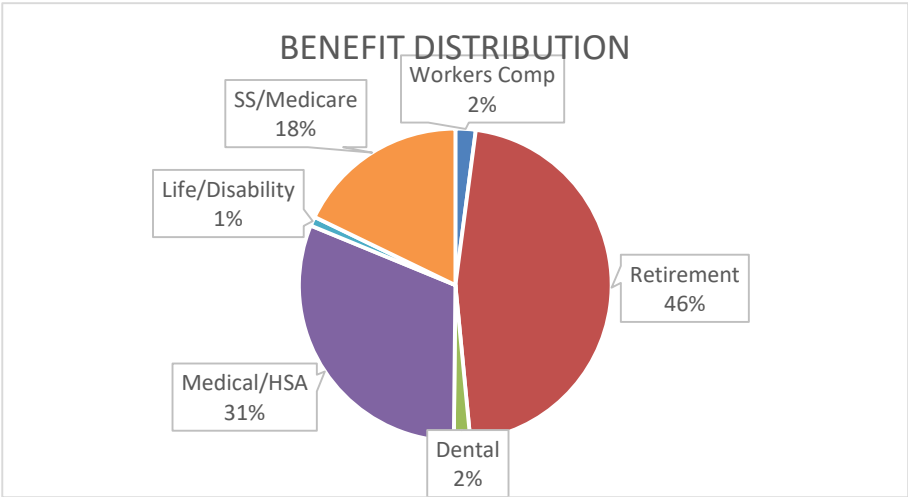
Benefits include Social Security tax, Medicare tax, medical insurance, dental insurance, flexible spending, life insurance, long-term disability insurance, retirement, and workers compensation. The city-wide cost of benefits is \$19,315,857 or 30.1% of the total personnel cost. The cost of benefits to the General Fund is \$13,029,217.

During FY 2023 the City contracted with an insurance broker to help evaluate and negotiate on the City's behalf with insurance companies. The cost of medical insurance increased this year by 2% with no change to the plan. The cost of dental increased 1%. 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 \$179,400 and it saves the City a minimum of \$416,967 in health insurance premiums.

The insurance rates for workers compensation increased slightly. The contribution rates required by URS for retirement decreased 1% for public employees and .5% for police officers, the rate for firefighters stayed the same. The City continues to pay the employee required contribution for Tier 2 Public safety of 4.73%. Total cost to the General Fund is \$398,616. Career Service employees enrolled in the Tier 2 Hybrid plan will be required to contribute .81 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 Lieutenant – The Police Department has requested an additional Lieutenant. The Chief would like to have two Lieutenant level watch commanders which will provide coverage 7 days per week, instead of 4 days per week. The additional cost is \$145,623. It is most likely that a Sergeant will be promoted to Lieutenant, a Master Police officer will be promoted to Sergeant and a new officer will be hired.
- Wastewater Technician – The Wastewater Fund requested an additional technician to help comply with federal regulations, and to ensure required system maintenance can be performed when employee are absent from work at a cost of \$99,098.
- Arborist – The Power Fund requested an additional Arborist. They would like to move from 4 two person crews to 3 three person crews. This provides better safety and efficiency while working in back yards. This move will also require one less truck, chipper, etc.

Adjusted Positions

Due to duty changes the following positions wage ranges were adjusted in the budget at a total cost of \$30,875:

- The Facilities Manager had project management added.
- The Museum Curator had additional event coordinating duties added
- The Records Office Admin II position was upgraded to Office Admin III.

Due to duty changes or changing needs the following positions were adjusted in the budget:

- The I.T. department started a 3-step career ladder for IT techs. 2 employees were moved to a higher wage scale. Cost of \$9,364.
- In the Power Fund the vacant Generation Manager position was changed to a Senior Control Operator position. The day-to-day operations of the control center will be removed from the Resource Manager so they can focus on Power Resources. Cost savings of \$8,070.

OTHER NOTEWORTHY CHANGES

- The budgeted revenue (without transfers & intergovernmental revenue) in the General Fund increased 2.6% compared to last year's budget. Personnel costs increased 4% and the overall cost of operations in the General Fund decreased by (4%). The budget is balanced with no use of reserves.
- The budget uses all the \$5 million of local option sales tax budget instead of transferring some to the CIP Fund. The .2 tax was used to pay the debt service on city hall (\$1.8 million), operating the Murray Theater (\$1 million), fire station bond payment (\$.5 million, ends 2030), and overall general fund expenses (\$1.7 million) The City will be losing the .2 City option sales tax in October of 2030, and at that point major budget cuts will need to be made.
- The budget contains a 5% City property tax increase or \$618,387. For the average Murray residence valued at \$565,000, the increase in tax would be approximately \$23 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 in the last fiscal year was \$332,791 or 2.9%. This growth is 3 times the normal amount. No estimate for property tax growth has been included in this budget, as the amount won't be known until late June. The normal growth amount of 1% would result in revenue of \$123,000. When the growth is known it can be used to reduce the use of the .2 tax or reduce the amount of the property tax increase.
- Salt Lake County imposed a new .2% sales tax effective July 1, 2025. A portion of the tax collections will be distributed to the City for transportation projects. The first-year estimate of revenue the city will receive is \$1,074,000. This will be combined with the existing Transportation sales tax being collected for a total budgeted amount of \$3,074,000. 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.

BUDGET SUMMARY & ANALYSIS

- In the Water Fund a master plan, impact fee and rate study was completed and adopted in March of 2025. The new rate schedule had a 17% rate increase which occurred April 1, 2025, which will be followed by another 17% increase April 1, 2026. Murray City does not purchase water therefore costs do not decrease when less water is used. The rate increases were included in this budget. The budget uses \$1,080,051 of reserves. Fees charged are covering operational costs and some but not all capital projects.
- The Wastewater Fund charges for service was increased 9% to reflect the 5th rate change per the City's 5-year rate ordinance, which was effective April 1, 2022, and was amended in March 18, 2025. Sewer flow rates are determined based on water usage from October – April. The fund requested and was approved for an additional employee. The Fund is using \$3 million in reserves as a \$3.5 million project they have been saving for is starting construction this year.
- The Power Fund is planning on using \$4.5 million of its reserves. Revenue exceeds operating expenses by \$2.8 million. A rate study was completed in July of 2023. The budget has been adjusted for the third of three rate increases. A master plan should be completed by July of 2025, and a new rate study will be done during FY2026. There are several capital projects necessary to maintain the system and bonds if approved will be sold by the end of fiscal year 2025.
- The Murray Parkway Golf Course Enterprise Fund received a transfer of \$196,00 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 and an increase in fees.
- The Solid Waste Fund is using \$91,464 in reserves. Use of reserves was expected and the increased costs coming from Transjordan have been anticipated and saved for. The reserve balance is high enough that no change in rates is necessary this year.
- The Stormwater Fund is completing a master plan and rate study as this budget is being developed. Revenue was increased 1% for growth. No rate increases are currently scheduled but are possible depending on future capital needs. The Stormwater Fund is using \$985,093 of reserves for capital projects.
- 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 rebuilding of the Murray Park swimming pool. 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:

- \$4,000,000 for Public Works Facility upgrades. This is needed to fund an estimated shortfall for the Public Works construction.
- \$140,000 for 3 replacement pickup trucks for engineering and streets.
- \$210,000 to replace the Streets 27-year-old water truck.
- \$175,000 to replace the Streets backhoe.
- \$750,000 for police cars, motorcycles, and equipment.
- \$3,221,424 for fire equipment. A ladder truck will be received (\$1.8 million), and another fire engine will be ordered (\$1.09 million). The plan is to prepay for the new engine which will save \$123,000.
- \$180,000 to install path lighting on a portion of the Jordan River Parkway trail.
- \$250,000 for projects at Willow Pond park.
- \$2.3 million in facilities to replace roofs, HVAC systems and other maintenance on existing buildings.
- \$3,498,000 in streets overlays, rebuilds, traffic signal upgrades, and radar speed signs.

A complete list of the recommended projects for FY 2026, and the wants for the next four years can be found in the Capital Improvement Projects Fund section of this document.

BUDGET SUMMARY & ANALYSIS

CAPITAL IMPROVEMENT PROJECTS – OTHER FUNDS

Library Fund

The Library Board continues to target saving \$580,000 per year to dedicate towards the construction of a new library. FY 2026 will be the seventh year for this program and \$572,158 is projected to be added to the savings. This budget has \$120,000 emergency fund to replace air conditioners if any should fail.

Water Fund

The Water Fund has allocated \$3.1 million dollars for various pipeline replacement projects, \$210,000 for polymer material lids to facilitate AMI data transmission. They are also replacing the water electricians work van for \$55,000.

Wastewater Fund

The Central Valley Water Reclamation Facility is continuing to rebuild the sewage treatment plant and issued its last bond in November of 2024. The Wastewater Fund is paying back its portion of the debt of \$2.2 million per year, along with \$800,000 in pay as you go projects for the treatment plant. They are also allocating \$3.6 million for the West of State Street from 5800 S to 6000 S sewer line project. They have been saving for 3 years for this project. The project is being engineered and should start spring of 2026. They are also purchasing a sewer cleaning truck for \$620,000 which will replace an 8-year-old one which is starting to need frequent repairs and a TV van lateral launch televising system for \$105,000 which will locate service cleanouts and provide more thorough checks of the system.

Storm Water Fund

The Storm Water Fund has allocated \$1.8 million to increase capacity at 900 E and Wood Oak area. The timing is in preparation for street projects in the area. They are also purchasing a Skid Steer for \$85,000 to help on internal pipe and infrastructure jobs.

Power Fund

The Power Fund is using bond proceeds they are anticipating getting in FY2025 and is allocating \$1 million to redesign the Central substation, \$1.5 million for the 2nd payment for two new transformers for the Central substation, \$2 million to reline the hydro penstock. Most of these projects were in the FY2025 budget and are being rolled forward in this budget. They are also continuing with the LED street light replacement project for \$300,000 and ordering a small line truck \$255,000.

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 2025) to the current year (FY 2026) 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 and notes to explain changes from the prior year's budget.

BUDGET ADDENDUM

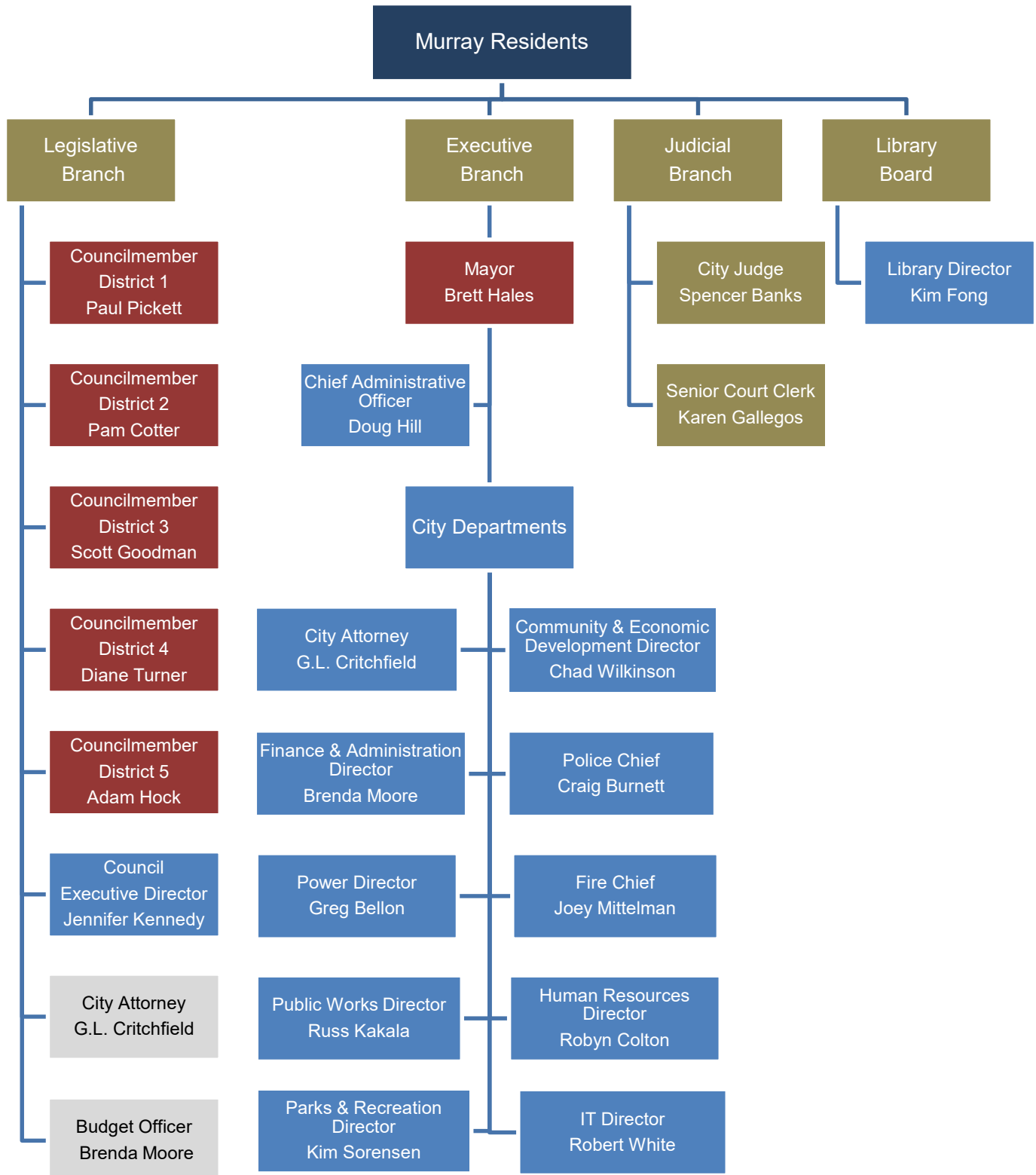
Public hearings are required before the City waives fees, donates services, or provide funds/property to non-profit entities. To avoid the need for separate hearings throughout the year, the budget includes the following annual or one-time requests:

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 Parks** Provide use of the Park to the Murray Exchange Club for the "Haunted Woods."
4. **Murray Park Center** Provide 10 day passes to the Library for the Summer Reading Program. Value \$50
5. **Murray Library** 'Food for Fines Month', 'Golden Library Card', 'Summer Reading Challenge', and 'Read Down Your Fines'. Value: \$4,000
6. **Mayor's Office** Award four (4) scholarships to high school students, two from Murray High and two from Cottonwood High. Value: \$4,000
7. **Power Department** Donation of City Services and/or nonmonetary assistance to the Navajo Tribal Utility Authority's "Light Up Navajo" initiative project. \$30,000
8. **Power Department** Food and Power Bucks for annual Power Days Celebration. \$5,000
9. **American Red Cross** Use of City facilities or parking lots for up to 10 blood drives.
10. **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	Scott Goodman
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	Chad Wilkinson
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

FUND SUMMARY

Fund	FY 2026 Est Beginning Balance	Revenue	Expenditures	Transfers In/Out	Estimated Ending Balance	Change in Fund Balance
GENERAL FUND						
General Fund	16,097,698	60,693,441	(62,614,950)	1,921,509	16,097,698	-
Capital Fund	21,416,599	2,223,000	(17,447,424)	2,878,000	9,070,175	(12,346,424)
INTERNAL SERVICE FUNDS						
Central Garage Fund	245,357	586,567	(736,567)	-	95,357	(150,000)
Retained Risk Fund	2,613,331	1,421,876	(2,097,827)	-	1,937,380	(675,951)
SPECIAL REVENUE FUNDS						
Library Fund	7,512,349	3,087,960	(2,515,802)	-	8,084,507	572,158
Municipal Building Authority	20,250,321	3,137,585	(19,120,800)	-	4,267,106	(15,983,215)
RDA Fund	8,802,681	12,886,336	(7,782,744)	(298,369)	13,607,904	4,805,223
Cemetery Perpetual Care Fund	1,672,428	59,000	-	-	1,731,428	59,000
ENTERPRISE FUNDS						
Water Fund	3,689,206	9,402,000	(9,760,531)	(721,520)	2,609,155	(1,080,051)
Wastewater Fund	6,056,767	9,664,593	(12,321,732)	(375,940)	3,023,688	(3,033,079)
Power Fund	14,907,401	48,064,000	(48,978,416)	(3,599,680)	10,393,305	(4,514,096)
Murray Parkway Fund	1,752,095	1,822,000	(1,987,895)	196,000	1,782,200	30,105
Telecom Fund	131,043	40,500	(40,500)	-	131,043	-
Solid Waste Fund	1,988,616	2,565,000	(2,656,464)	-	1,897,152	(91,464)
Storm Water Fund	2,512,578	3,562,000	(4,547,093)	-	1,527,485	(985,093)
TOTAL	109,648,470	159,215,858	(192,608,745)	-	76,255,583	

GENERAL FUND SUMMARY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
FUND BALANCE				
Beginning Fund Balance	\$ 17,602,910	\$ 18,532,949	\$ 18,532,949	\$ 16,097,698
Revenues	59,531,142	61,592,323	58,485,232	60,693,441
Expenditures	(53,751,866)	(59,032,507)	(62,269,288)	(62,614,950)
Transfers In	4,632,919	4,813,901	4,785,025	5,068,447
Transfers Out	(9,482,157)	(9,808,968)	(5,022,216)	(3,146,938)
Ending Fund Balance	\$ 18,532,949	\$ 16,097,698	\$ 14,511,702	\$ 16,097,698
% of Revenue	31.2%	26.1%	24.8%	26.5%
Change in fund balance		(2,435,251)	(4,021,247)	-

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
REVENUES					
Sales Tax - Local	21,776,773	22,074,053	21,354,322	21,567,865	1%
Sales Tax - Option	5,351,184	5,417,552	4,974,300	5,045,131	1%
Sales Tax - Transportation	2,010,620	2,027,376	1,962,000	3,074,000	57%
Property Tax	10,989,809	12,367,740	12,367,740	12,986,127	5%
Other Taxes and Fees	6,671,368	6,781,638	6,120,000	6,266,000	2%
Charges for Services	4,918,182	5,222,804	4,650,318	5,113,818	10%
Class C Road Funds	2,162,586	1,800,000	1,800,000	2,450,000	36%
Licenses and Permits	1,910,352	2,480,676	1,773,000	1,823,000	3%
Fines and Forfeitures	1,023,289	1,088,724	901,500	1,001,500	11%
Intergovernmental	1,102,527	1,106,763	1,654,284	690,000	-58%
Miscellaneous	1,425,298	1,224,997	927,768	676,000	-27%
Bond Proceeds	189,155	-	-	-	
Total Revenues	59,531,142	61,592,323	58,485,232	60,693,441	3.8%
TRANSFERS IN AND USE OF FUND BALANCE					
Transfers In	4,632,919	4,813,901	4,785,025	5,068,447	6%
Use of Reserves		2,435,251	4,021,247	-	-100%
Total Transfers In and Use of Fund Balance	4,632,919	7,249,152	8,806,272	5,068,447	-42%
Total Revenue, Transfers In, and Use of Fund Balance	64,164,061	68,841,475	67,291,504	65,761,888	
EXPENDITURES					
Personnel	37,564,717	40,484,880	41,913,132	43,532,779	4%
Operations	10,366,312	11,042,646	12,759,048	12,293,230	-4%
Class C Operations	1,498,603	3,214,545	3,306,672	2,450,000	-26%
Debt Service - City Hall Rent	1,815,246	1,825,700	1,825,700	1,831,900	0%
Debt Service - City-issued	1,078,460	1,036,203	1,036,203	1,039,135	0%
Debt Service - Utopia	1,428,527	1,428,533	1,428,533	1,467,906	3%
Total Expenditures	53,751,866	59,032,507	62,269,288	62,614,950	1%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
Transfers Out	9,482,157	9,808,968	5,022,216	3,146,938	-37%
Reserve Build up	930,038	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance	10,412,195	9,808,968	5,022,216	3,146,938	-37%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	64,164,061	68,841,475	67,291,504	65,761,888	

GENERAL FUND REVENUE

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
PROPERTY TAXES					
10-0000-31110 Real Property Tax	10,989,809	12,367,740	12,367,740	12,986,127	
	10,989,809	12,367,740	12,367,740	12,986,127	5%
SALES TAX					
10-0000-31300 Sales Tax - Local	21,776,773	22,074,053	21,354,322	21,567,865	1%
10-0000-31315 Sales Tax - Option	5,351,184	5,417,552	4,974,300	5,045,131	1%
10-0000-31320 Sales Tax - Transportation	2,010,620	2,027,376	1,962,000	3,074,000	57%
	29,138,576	29,518,981	28,290,622	29,686,996	5%
OTHER TAXES AND FEES					
10-0000-31120 Personal Property Tax	652,299	625,360	450,000	600,000	33%
10-0000-31150 PY Property Tax	171,366	145,857	100,000	125,000	25%
10-0000-31200 Transient Room Taxes	274,293	255,000	284,000	260,000	-8%
10-0000-31130 Motor Vehicle Fees	586,635	581,269	500,000	525,000	5%
10-0000-31450 City Energy Franchise	2,175,663	2,627,382	2,200,000	2,400,000	9%
10-0000-31460 Energy Franchise	389,516	452,460	410,000	410,000	0%
10-0000-31410 Natural Gas Franchise	1,730,254	1,438,800	1,500,000	1,300,000	-13%
10-0000-31420 Telecom Franchise	329,170	336,657	325,000	325,000	0%
10-0000-31430 Cable TV Franchise	361,166	317,566	350,000	320,000	-9%
10-0000-31470 Bus Shelter	1,006	1,287	1,000	1,000	0%
	6,671,368	6,781,638	6,120,000	6,266,000	2%
CLASS C ROAD FUNDS					
10-0000-33280 Class C Road Funds	2,162,586	1,800,000	1,800,000	2,450,000	36%
	2,162,586	1,800,000	1,800,000	2,450,000	36%
LICENSES AND PERMITS					
10-0000-32110 Business Licenses	822,746	794,261	775,000	800,000	3%
10-0000-32210 Building Permits	651,749	1,070,683	600,000	625,000	4%
10-0000-32220 Plan Check Fees	318,251	485,230	300,000	300,000	0%
10-0000-32230 Street & Curb Permits	22,773	6,620	15,000	10,000	-33%
10-0000-32240 Electrical Permits	12,230	13,021	14,000	14,000	0%
10-0000-32250 Mechanical Permits	14,607	22,242	15,000	15,000	0%
10-0000-32260 Road Cut Fees	41,075	50,067	30,000	35,000	17%
10-0000-32270 Plumbing Fees	4,022	6,720	4,000	4,000	0%
10-0000-32280 Planning & Zoning Fees	22,900	31,833	20,000	20,000	0%
	1,910,352	2,480,676	1,773,000	1,823,000	3%
INTERGOVERNMENTAL					
10-0000-33100 Federal Grants	-	13,274	-	-	
10-0000-33140 Justice Assist Grant	32,971	27,883	27,883	-	-100%
10-0000-33150 EMPG	15,000	13,000	13,000	-	-100%
10-0000-33180 CDBG	-	-	-	-	

GENERAL FUND REVENUE

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
INTERGOVERNMENTAL (continued)					
10-0000-33200 State Grants	500,000	500,000	657,920	500,000	-24%
10-0000-33210 State Liquor Allocation	95,939	95,398	85,000	90,000	6%
10-0000-33250 State Art & History Grants	15,000	15,660	-	-	
10-0000-33270 EMS Grants	7,145	-	-	-	
10-0000-33400 Other Intergovernmental	184,680	341,548	770,481	-	-100%
10-0000-33410 Zoos Arts and Parks	110,410	100,000	100,000	100,000	0%
10-0000-33420 Salt Lake County	-	-	-	-	
10-0000-33450 Metro DEA Reimbursement	141,382	-	-	-	
	1,102,527	1,106,763	1,654,284	690,000	-58%
CHARGES FOR SERVICES					
10-0000-34210 Police Services	46,097	53,784	40,000	40,000	0%
10-0000-34211 School Officers	70,000	-	70,000	70,000	0%
10-0000-34212 Police Training Ctr Fees	16,088	16,875	20,000	20,000	0%
10-0000-34220 Animal Shelter	62,746	65,118	65,118	65,118	0%
10-0000-34230 Fire Inspection	5,420	163,017	110,000	150,000	36%
10-0000-34235 Fire Building Permit	-	11,400	-	10,000	0%
10-0000-34240 Ambulance Billing	2,284,465	2,658,739	2,100,000	2,400,000	14%
10-0000-34255 Misc. Fire Services	6,920	10,736	10,000	10,000	0%
10-0000-34710 Park Center Memberships	353,607	366,900	350,000	360,000	3%
10-0000-34711 Park Center Daily Fees	248,408	178,469	200,000	160,000	-20%
10-0000-34712 Park Ctr Program Fees	84,945	71,420	50,000	70,000	40%
10-0000-34713 Park Ctr Facility Rental	20,660	19,470	10,000	15,000	50%
10-0000-34714 Park Ctr Aquatics Fees	156,122	132,638	130,000	140,000	8%
10-0000-34715 Park Ctr MAC Fees	58,032	99,012	60,000	60,000	0%
10-0000-34721 Swimming Pool Fees	135,567	105,999	100,000	115,000	15%
10-0000-34722 Swimming Pool Rental	22,075	(4,200)	10,000	15,000	50%
10-0000-34723 Swimming Pool Lockers	128	150	100	100	0%
10-0000-34730 Parks Donations	2,000	4,500	3,000	-	-100%
10-0000-34735 Equipment Rental	89	45	100	100	0%
10-0000-34740 Recreation Fees	466,118	444,222	350,000	400,000	14%
10-0000-34741 Arts Ticket Sales	80,364	94,093	80,000	80,000	0%
10-0000-34743 Art Contributions	1,420	1,613	-	-	
10-0000-34744 Art History Supplies	1,880	320	-	-	
10-0000-34745 Art Camps	3,915	488	2,000	2,000	0%
10-0000-34746 Arts Amphitheatre Donate	-	-	-	-	
10-0000-34750 Park Concessions	6,749	3,782	3,000	4,000	33%
10-0000-34755 Park Reservations	94,975	70,515	80,000	85,000	6%

GENERAL FUND REVENUE

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
CHARGES FOR SERVICES (continued)					
10-0000-34765 Facility Rental Fees	5,075	6,075	3,000	5,000	67%
10-0000-34766 Sundry Taxable Sales	5,713	3,405	5,000	5,000	0%
10-0000-34770 Senior Rec Center	179,812	164,888	150,000	160,000	7%
10-0000-34775 Senior Rec Center Meals	53,609	61,074	45,000	50,000	11%
10-0000-34780 SRC Special Events	6,827	9,191	9,000	8,500	-6%
10-0000-34785 Theater - Ticket Sales	-	-	150,000	150,000	0%
10-0000-34786 Theater - Preservation Fee	-	-	-	-	
10-0000-34787 Theater - Rental	-	-	-	-	
10-0000-34788 Theater - Concessions	-	-	-	30,000	100%
10-0000-34790 Theater - Donations	-	-	-	-	
10-0000-34810 Cemetery Plots	-	-	-	-	
10-0000-34820 Cremation Niches	-	-	-	-	
10-0000-34830 Grave Opening Fees	119,700	103,305	125,000	125,000	0%
10-0000-36200 Rents	11,666	1,650	-	-	
10-0000-36514 Weed Abatement	10,258	9,363	5,000	9,000	80%
10-0000-36518 Officer Car Reimburse	23,328	20,960	30,000	25,000	-17%
10-0000-36517 Passport Fees	273,404	273,789	285,000	275,000	-4%
	4,918,182	5,222,804	4,650,318	5,113,818	10%
FINES AND FORFEITURES					
10-0000-35110 Justice Court Fines	1,021,637	1,087,054	900,000	1,000,000	11%
10-0000-35120 Circuit Court Fines	1,652	1,670	1,500	1,500	0%
10-0000-34250 Asset Forfeiture	11,955	30,714	-	-	
	1,035,244	1,119,438	901,500	1,001,500	11%
MISCELLANEOUS					
10-0000-34245 Emergency 911 Fees	-	-	-	-	
10-0000-36100 Interest Income	1,181,609	955,844	827,768	576,000	-30%
10-0000-36500 Miscellaneous	231,733	238,440	100,000	100,000	0%
	1,413,343	1,194,283	927,768	676,000	-27%
DEBT ISSUANCE					
10-0000-36810 Lease Proceeds	189,155	-	-	-	
	189,155	-	-	-	
TRANSFERS IN					
10-0000-39225 RDA Transfer	322,900	11,265	11,265	-	-100%
10-0000-39251 Water Transfer	553,590	606,396	577,520	721,520	25%
10-0000-39252 Waste Water Transfer	655,481	685,600	685,600	747,247	9%
10-0000-39253 Power Transfer	3,100,948	3,510,640	3,510,640	3,599,680	3%
	4,632,919	4,813,901	4,785,025	5,068,447	6%
USE OF RESERVES					
	-	2,435,251	4,021,247	-	-100%
TOTAL GENERAL FUND REVENUE, TRANSFER IN, AND USE OF RESERVES					
	64,164,061	68,841,475	67,291,504	65,761,888	-2%

GENERAL FUND EXPENDITURE SUMMARY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
CITY GOVERNMENT					
Council	333,268	338,190	369,885	372,038	1%
Justice Court	1,057,392	1,021,841	1,097,601	1,163,584	6%
Mayor	503,041	445,430	444,701	588,883	32%
City Attorney	467,568	524,294	540,442	537,460	-1%
Prosecutor's Office	361,649	381,846	517,558	498,819	-4%
Human Resources	290,559	308,762	327,639	405,662	24%
	3,013,476	3,020,361	3,297,826	3,566,446	8%
FINANCE & ADMINISTRATION					
Finance	353,071	370,429	374,236	403,131	8%
Recorder	358,947	329,713	381,147	489,611	28%
Treasury	11,896	12,808	12,856	14,302	11%
Utility Billing	-	(1)	-	-	0%
	723,914	712,949	768,239	907,044	18%
INFORMATION TECHNOLOGY					
Information Technology	1,566,820	1,632,917	1,868,542	1,848,287	-1%
Geographic Info Systems	164,577	172,130	193,451	192,838	0%
	1,731,397	1,805,047	2,061,993	2,041,125	-1%
DEVELOPMENT SERVICES					
Community & Economic Development	226,126	355,618	322,305	445,961	38%
Building	1,184,598	1,067,392	1,242,054	1,132,409	-9%
Planning	720,759	843,486	826,530	750,986	-9%
	2,131,482	2,266,496	2,390,889	2,329,356	-3%
PUBLIC SAFETY					
Police	16,401,561	17,230,902	17,841,635	18,229,029	2%
Fire	11,088,491	12,731,486	12,887,641	12,778,293	-1%
	27,490,053	29,962,388	30,729,276	31,007,322	1%
PUBLIC WORKS					
Streets	2,277,446	2,508,090	2,707,249	2,729,526	1%
Engineering	1,035,462	1,187,089	1,343,115	1,419,397	6%
Class C Roads	1,498,603	3,214,545	3,306,672	2,450,000	-26%
	4,811,511	6,909,724	7,357,036	6,598,923	-10%
PARKS & RECREATION					
Parks Administration	201,438	792,955	897,025	810,893	-10%
Parks	2,789,452	2,606,000	2,791,653	2,695,002	-3%
Park Center	2,024,630	1,973,333	2,120,827	2,090,984	-1%
Recreation	956,121	803,782	975,411	938,812	-4%
Arts & History	489,434	530,682	607,358	607,711	0%
Outdoor Pool	192,240	160,414	185,733	193,795	4%
Senior Recreation Center	911,096	945,240	986,042	1,053,841	7%
Cemetery	532,710	533,676	589,055	578,069	-2%
Theater	94,523	192,514	591,543	1,165,887	97%
Facilities	946,370	1,130,254	1,194,156	1,261,281	6%
	9,138,014	9,668,850	10,938,803	11,396,275	4%
OTHER					
Nondepartmental	389,786	396,255	434,790	429,518	-1%
Debt Service	4,322,234	4,290,436	4,290,436	4,338,941	1%
Transfers	9,482,157	9,808,968	5,022,216	3,146,938	-37%
	14,194,177	14,495,659	9,747,442	7,915,397	-19%
TOTAL EXPENDITURES	63,234,023	68,841,475	67,291,504	65,761,888	6%

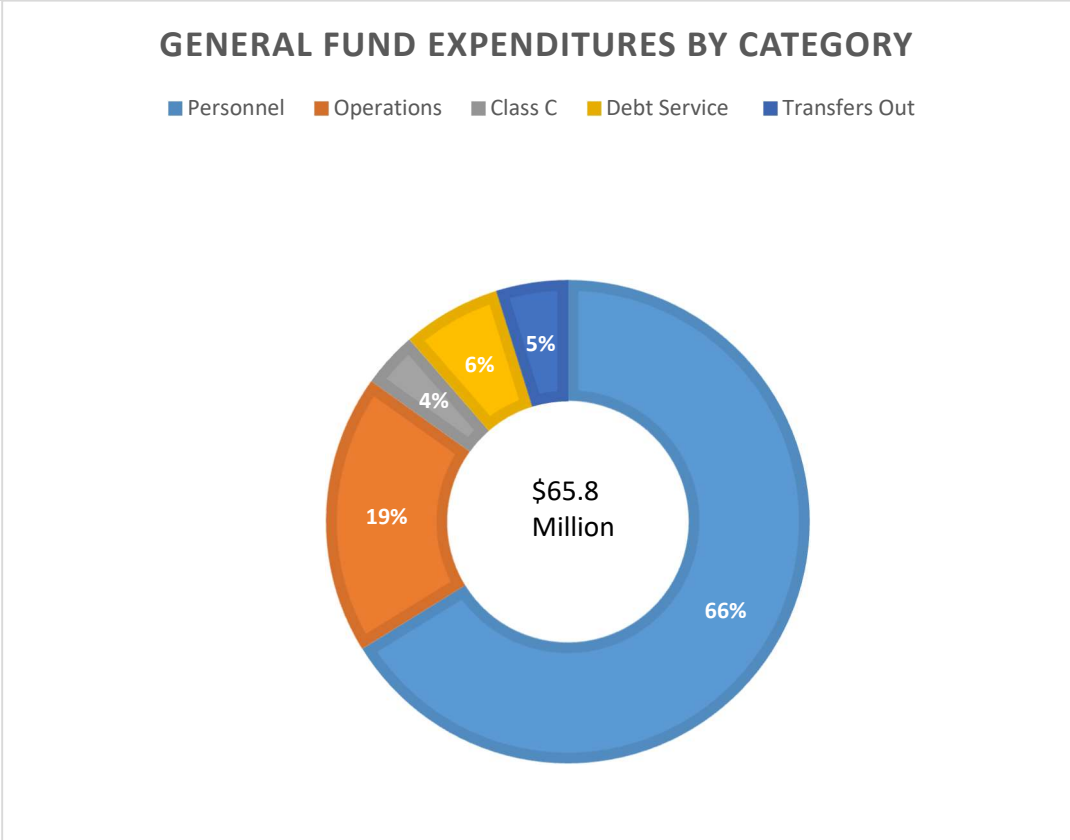
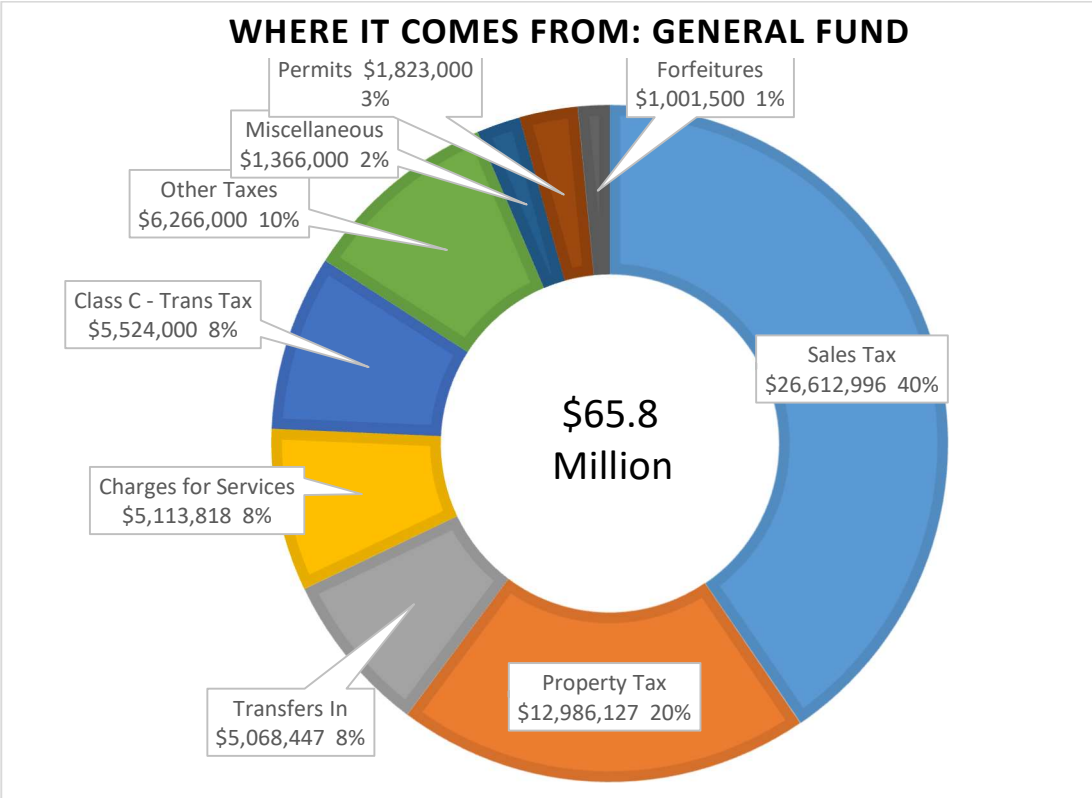
GENERAL FUND PROGRAM SUMMARY

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

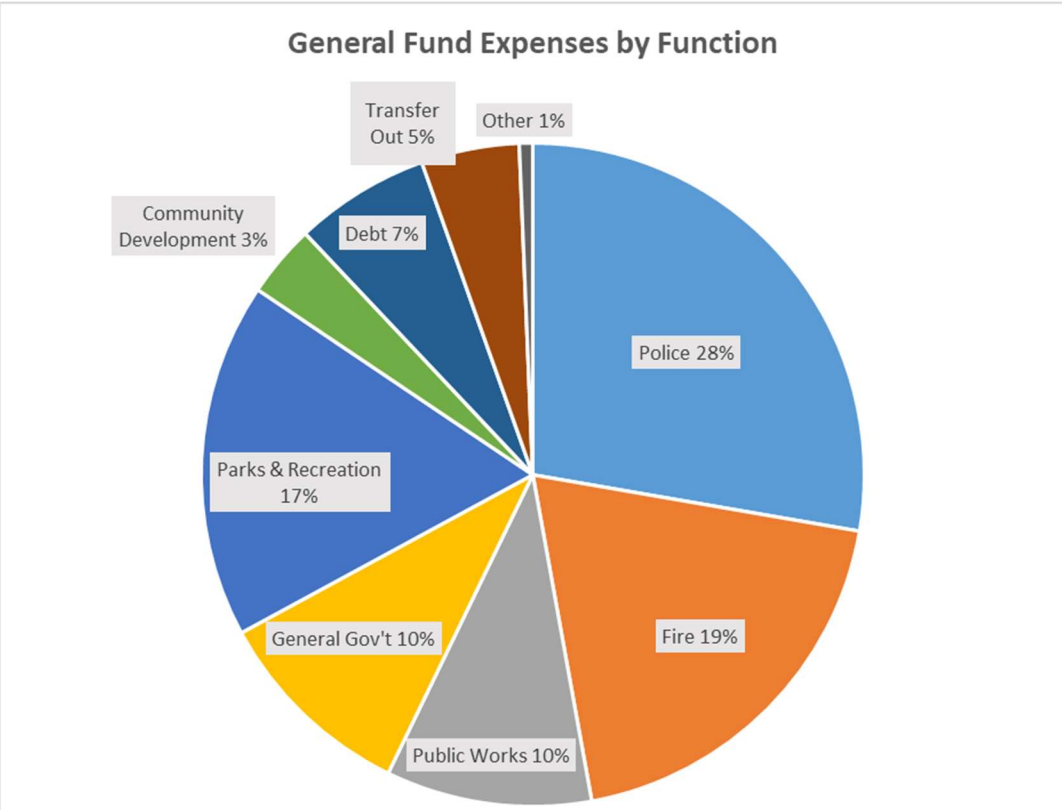
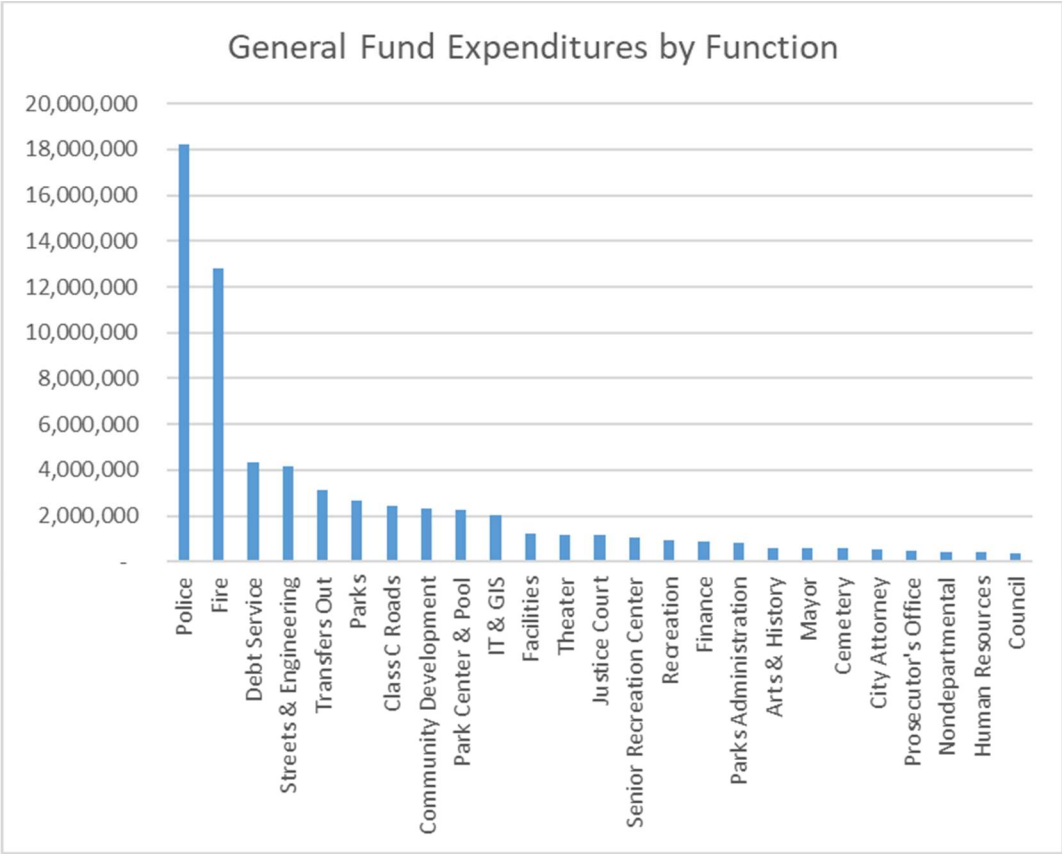
None of these programs are designed to be self funding. Their purpose is to improve the quality of life of Murray residents.

	Revenue Budget FY 25-26	Expense Budget FY 25-26	Program Net (cost) revenue	Prior Year Budget (cost) revenue	Increase/ (decrease)
GENERAL GOVERNMENT					
Justice Court	1,001,500	1,163,584	(162,084)	(196,101)	(34,017)
Recorder (all costs)/Passport services	275,000	489,611	(214,611)	(96,147)	118,464
DEVELOPMENT SERVICES					
Community & Economic Development	-	445,961	(445,961)	(322,305)	123,656
Building	1,803,000	1,132,409	670,591	510,946	(159,645)
Planning	29,000	750,986	(721,986)	(687,312)	34,674
	1,832,000	2,329,356	(497,356)	(498,671)	(1,315)
PUBLIC SAFETY					
Police	310,118	18,229,029	(17,918,911)	(17,250,082)	668,829
Fire	2,570,000	12,778,293	(10,208,293)	(9,995,562)	212,731
	2,880,118	31,007,322	(28,127,204)	(27,245,644)	881,560
PARKS & RECREATION					
Parks Administration	-	810,893	(810,893)	(897,025)	(86,132)
Parks	90,100	2,695,002	(2,604,902)	(2,560,553)	44,349
Park Center/ Outdoor Pool	940,100	2,284,779	(1,344,679)	(1,391,460)	(46,781)
Recreation	400,000	938,812	(538,812)	(622,411)	(83,599)
Arts & History	186,000	607,711	(421,711)	(392,358)	29,353
Senior Recreation Center	218,500	1,053,841	(835,341)	(774,730)	60,611
Cemetery	125,000	578,069	(453,069)	(464,055)	(10,986)
Theater	180,000	1,165,887	(985,887)	(441,543)	544,344
	2,139,700	10,134,994	(7,995,294)	(7,544,135)	451,159

GENERAL FUND SUMMARY



GENERAL FUND SUMMARY



GENERAL FUND BY DEPARTMENT

CITY COUNCIL

Murray City operates under a Council-Mayor form of government. Under this form of government, the City Council acts as the legislative branch of the government. The City Council consists of five (5) elected City Councilmembers representing the five (5) geographical districts within the City boundaries. Councilmembers are part-time elected officials who serve a four-year term and are elected in a nonpartisan election.

The City Council's main task is the adoption and oversight of the City's annual budget. Other responsibilities include introducing legislation, setting City ordinances, and giving advice and consent on appointments made by the Mayor to City boards and commissions. The Council also serves as the Board of Directors for the Redevelopment Agency of Murray and the Murray Municipal Building Authority.

A portion of the cost of this department (40%) is allocated to other funds.

STAFFING

	Prior Year Actual FY 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
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
	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Office Clerk (Part-time)	0.50	0.50	0.50

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-0101-41100	Full-time Wages	190,962	201,544	201,708	214,451	6%
10-0101-41105	Elected Officials Wages	88,390	90,779	92,015	94,350	3%
10-0101-41110	Part-time Wages	7,577	8,513	14,820	14,820	0%
10-0101-41200	Social Security	21,753	23,016	24,400	25,749	6%
10-0101-41300	Group Insurance	59,304	56,946	64,648	43,542	-33%
10-0101-41400	Retirement	67,028	64,738	65,872	66,015	0%
10-0101-41500	Worker Comp	879	907	842	1,052	25%
10-0101-49399	Admin Allocate - Wages	(174,358)	(178,577)	(185,722)	(183,992)	-1%
		<u>261,535</u>	<u>267,866</u>	<u>278,583</u>	<u>275,987</u>	-1%
Operations						
10-0101-42060	Car Allowance	6,900	6,900	6,900	6,900	0%
10-0101-42065	Council Allowance	22,177	22,119	22,500	22,500	0%
10-0101-42110	Books & Subscriptions	195	106	500	500	0%
10-0101-42125	Travel & Learning	28,307	22,971	35,000	35,000	0%
10-0101-42130	Meals ¹	4,899	4,932	9,140	10,390	14%

GENERAL FUND BY DEPARTMENT

CITY COUNCIL

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations (continued)						
10-0101-42140	Supplies ¹	1,715	929	2,240	3,140	40%
10-0101-42170	Small Equipment ¹	375	-	500	2,400	380%
10-0101-42180	Miscellaneous ¹	3,111	1,898	5,310	7,215	36%
10-0101-43000	Professional Services ²	46,895	52,379	65,040	67,000	3%
10-0101-44020	Cell Phone	4,980	4,974	5,040	5,040	0%
10-0101-49398	Admin Allocate - O&M	(47,822)	(46,883)	(60,868)	(64,034)	5%
		71,733	70,324	91,302	96,051	5%
Total City Council		333,268	338,190	369,885	372,038	1%

Note 1. Additional expenses due to elections, oath of office luncheon, supplies and I-Pads.

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 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
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	3.00	4.00

The Parks Marketing Specialist was made the Chief Communications Officer and was moved from the Parks Department.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-0301-41100	Full-time Wages ¹	502,238	413,781	414,666	613,743	48%
10-0301-41110	Part-time Wages	-	-	-	-	
10-0301-41115	Overtime	-	-	-	-	
10-0301-41200	Social Security	36,662	29,493	31,920	47,349	48%
10-0301-41300	Group Insurance	42,081	37,295	42,173	40,831	-3%
10-0301-41400	Retirement	105,211	91,503	92,925	119,082	28%
10-0301-41500	Worker Comp	2,634	2,764	2,765	3,466	25%
10-0301-49399	Admin Allocate - Wages	(275,531)	(229,934)	(233,780)	(329,788)	41%
		413,294	344,902	350,669	494,683	41%
Operations						
10-0301-42060	Car Allowance ²	13,887	12,000	12,000	16,500	38%
10-0301-42110	Books & Subscriptions	2,535	524	4,000	4,000	0%
10-0301-42125	Travel & Learning	6,616	1,498	12,000	12,000	0%
10-0301-42140	Supplies	812	94	1,500	1,500	0%
10-0301-42170	Small Equipment	-	-	-	-	
10-0301-42181	Mayor's Special Projects ³	23,379	31,364	35,000	35,000	0%
10-0301-42510	Equipment Maintenance	-	-	-	-	
10-0301-43000	Professional Services	99,821	120,000	90,000	85,000	-6%
10-0301-44020	Cell Phone	2,527	2,067	2,220	3,000	35%
10-0301-49398	Admin Allocate - O&M	(59,828)	(67,018)	(62,688)	(62,800)	0%
		89,747	100,528	94,032	94,200	0%
Total Mayor's Office		503,041	445,430	444,701	588,883	32%

NOTES

Note 1. The wages contains a sick leave, and vacation payout for a retiring employee, adding the Chief Communications officer

Note 2. The Chief Communication officer receives a car allowance.

Note 3. Mayor's special projects - ice cream social, boards and commissions dinner, and other misc. items.

GENERAL FUND BY DEPARTMENT

MUNICIPAL JUSTICE COURT

The Murray Municipal Justice Court serves as the judicial branch of the government. Serving the citizens of Murray since 1999, the Murray Municipal Justice Court provides the citizens with an open, fair, efficient, and independent system for the advancement of justice under the law. It is an independent branch of government constitutionally entrusted with the fair and just resolution of disputes in order to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State of Utah. Court Security/Bailiff services are provided by the police department.

STAFFING

	Prior Year Actual FY 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
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
	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

* Two Judicial Assistant I's are promoting to Judicial Assistant II at a total cost of \$12,054, as part of the career ladder.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-0201-41100	Full-time Wages	611,825	588,989	584,304	633,065	8%
10-0201-41115	Overtime	-	-	-	-	
10-0201-41200	Social Security	44,516	42,138	44,700	48,430	8%
10-0201-41300	Group Insurance	108,950	118,918	125,921	119,324	-5%
10-0201-41400	Retirement	123,992	115,698	119,963	118,007	-2%
10-0201-41500	Worker Comp	292	233	233	374	61%
		<u>889,574</u>	<u>865,976</u>	<u>875,121</u>	<u>919,200</u>	5%
Operations						
10-0201-42060	Car Allowance	3,894	-	-	-	
10-0201-42110	Books & Subscriptions	8,062	8,077	8,000	8,000	0%
10-0201-42125	Travel & Learning	5,129	2,066	5,000	5,000	0%
10-0201-42140	Supplies	17,575	10,744	25,000	25,000	0%
10-0201-42170	Small Equipment	3,196	679	7,000	7,000	0%
10-0201-42180	Miscellaneous	25	713	-	-	0%
10-0201-42505	Bldg. & Grounds Maint	15,845	16,434	35,000	35,000	0%
10-0201-42510	Equipment Maintenance	-	-	3,200	3,200	0%
10-0201-42535	Software	-	-	-	-	
10-0201-42730	Credit Card Fees	16,344	16,832	20,000	20,000	0%
10-0201-43000	Professional Services	-	-	-	-	
10-0201-43001	Witness & Jury Fees ¹	93	833	3,000	4,000	33%
10-0201-43002	Defense Counsel ²	60,000	54,600	61,000	80,000	31%
10-0201-43003	Prisoner Transport	-	-	1,000	1,000	0%

Note 1. Witness & Jury Fees have increased because more jury trials are being scheduled.

Note 2. The defense counsel expense has increased due to the contract expiring and a new contract being signed after an RFP process with a not to exceed \$80,000.

GENERAL FUND BY DEPARTMENT

MUNICIPAL JUSTICE COURT

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations (continued)						
10-0201-43004	Interpreters ³	11,983	18,417	15,000	24,000	60%
10-0201-43005	Judge Coverage	-	-	5,000	1,000	-80%
10-0201-44000	Utilities	4,185	4,430	5,000	5,000	0%
10-0201-44010	Internet/Telephone	600	600	1,000	-	-100%
10-0201-44020	Cell Phone	1,049	-	780	-	-100%
10-0201-45000	Rent & Lease Payments	15,323	16,940	23,000	23,000	0%
10-0290-49000	Risk Assessment	4,516	4,500	4,500	3,184	-29%
		167,818	155,864	222,480	244,384	10%
Total Municipal Justice Court		1,057,392	1,021,841	1,097,601	1,163,584	6.0%

Note 3. More cases are requiring interpreters, and the cost has increased per hour.

Murray City Annual Budget

Fiscal Year 2025/2026

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 Actual FY 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
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 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-0601-41100	Full-time Wages	434,083	449,796	450,468	498,369	11%
10-0601-41200	Social Security	30,297	29,706	34,461	38,125	11%
10-0601-41300	Group Insurance	54,962	61,304	62,921	61,641	-2%
10-0601-41400	Retirement	83,522	97,034	97,664	102,821	5%
10-0601-41500	Worker Comp	215	177	178	293	65%
10-0601-49399	Admin Allocate - Wages	(241,231)	(255,207)	(258,277)	(280,500)	9%
		361,848	382,810	387,415	420,749	9%
Operations						
10-0601-42060	Car Allowance	5,147	5,160	5,160	5,160	0%
10-0601-42110	Books & Subscriptions	12,111	15,027	11,000	11,000	0%
10-0601-42115	Dues & Memberships	1,684	495	2,550	2,550	0%
10-0601-42125	Travel & Learning	8,087	13,742	11,100	11,100	0%
10-0601-42140	Supplies	2,923	4,476	8,200	7,600	-7%
10-0601-42170	Small Equipment	30	228	900	900	0%
10-0601-42180	Miscellaneous	-	-	-	-	
10-0601-42510	Equipment Maintenance	18	-	200	200	0%
10-0601-43000	Professional Services ¹	20,094	743	20,000	20,000	0%
10-0601-44020	Cell Phone	1,545	1,560	1,560	1,560	0%
10-0601-49000	Risk Assessment - GF ²	124,560	194,375	194,375	134,449	-31%
10-0601-49398	Admin Allocate - O&M	(70,480)	(94,323)	(102,018)	(77,808)	-24%
		105,719	141,484	153,027	116,711	-24%
Total City Attorney - Civil Division		467,568	524,294	540,442	537,460	-1%

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.

Murray City Annual Budget

Fiscal Year 2025/2026

GENERAL FUND BY DEPARTMENT

CITY PROSECUTOR

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

STAFFING

	Prior Year Actual FY 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
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 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Wages and benefits						
10-0602-41100	Full-time Wages	228,221	243,211	339,230	322,176	-5%
10-0602-41200	Social Security	16,868	17,690	25,951	24,647	-5%
10-0602-41300	Group Insurance	42,563	51,464	69,361	71,406	3%
10-0602-41400	Retirement	51,007	47,159	65,776	63,464	-4%
10-0602-41500	Worker Comp	112	97	135	191	41%
		338,771	359,621	500,453	481,884	-3.7%
Operations						
10-0602-42060	Car Allowance	1,298	627	1,800	1,800	0%
10-0602-42110	Books & Subscriptions	1,935	1,779	2,000	2,000	0%
10-0602-42115	Dues & Memberships	435	-	3,145	3,145	0%
10-0602-42125	Travel & Learning	2,475	2,447	5,000	5,000	0%
10-0602-42140	Supplies	93	-	800	630	-21%
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	13,435	16,450	-	-	
10-0602-44020	Cell Phone	1,125	922	1,560	1,560	0%
		22,878	22,225	17,105	16,935	-1%
Total City Attorney - Criminal Division		361,649	381,846	517,558	498,819	-3.6%

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 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
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 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-0401-41100	Full-time Wages	472,072	499,695	497,239	549,853	11%
10-0401-41115	Overtime	825	1,946	1,500	1,500	0%
10-0401-41200	Social Security	35,045	37,119	38,154	42,180	11%
10-0401-41300	Group Insurance	62,746	67,035	70,563	67,383	-5%
10-0401-41400	Retirement	105,644	105,300	105,216	110,573	5%
10-0401-41500	Worker Comp	691	691	199	324	63%
10-0401-49399	Admin Allocate - Wages	(338,514)	(355,893)	(356,435)	(385,907)	8%
		338,510	355,893	356,436	385,906	8%
Operations						
10-0401-42060	Car Allowance	4,500	4,500	4,500	4,500	0%
10-0401-42110	Books & Subscriptions	149	-	500	250	-50%
10-0401-42115	Dues & Memberships	1,208	1,385	1,300	1,300	0%
10-0401-42125	Travel & Learning	6,178	6,182	10,000	7,000	-30%
10-0401-42140	Supplies	3,315	1,755	4,000	4,000	0%
10-0401-42170	Small Equipment	144	-	1,500	1,500	0%
10-0401-42510	Equipment Maintenance	-	-	-	-	
10-0401-42180	Miscellaneous	200	300	200	300	50%
10-0401-42535	Software	-	-	-	-	
10-0401-43000	Professional Services	11,865	13,393	12,000	14,000	17%
10-0401-44020	Cell Phone	1,560	1,560	1,600	1,600	0%
10-0401-49398	Admin Allocate - O&M	(14,559)	(14,539)	(17,800)	(17,225)	-3%
		14,560	14,536	17,800	17,225	-3%
Total Finance Department		353,071	370,429	374,236	403,131	8%

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 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
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 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-0403-41100	Full-time Wages	145,931	156,945	156,375	167,330	7%
10-0403-41110	Seasonal Parttime	1,873	-	-	-	
10-0403-41200	Social Security	11,139	11,583	12,162	12,801	5%
10-0403-41300	Group Insurance	18,829	24,988	21,534	38,546	79%
10-0403-41400	Retirement	34,683	33,880	34,251	34,850	2%
10-0403-41500	Worker Comp	75	62	62	99	60%
10-0403-49399	Admin Allocate - Wages	(201,902)	(216,085)	(213,165)	(240,945)	13%
		10,627	11,373	11,219	12,681	13%
Operations						
10-0403-42110	Books & Subscriptions	-	-	-	-	
10-0403-42115	Dues & Memberships	274	411	300	300	0%
10-0403-42125	Travel & Learning	2,397	4,051	2,400	2,400	0%
10-0403-42140	Supplies	1,016	1,216	1,000	1,000	0%
10-0403-42170	Small Equipment	103	-	2,000	1,700	-15%
10-0403-42180	Miscellaneous	60	260	250	225	-10%
10-0403-42720	Banking Fees	21,070	22,767	26,500	26,500	0%
10-0403-42730	Credit Card Fees	454	-	300	300	0%
10-0403-43000	Professional Services	-	-	-	-	
10-0403-44020	Cell Phone	-	-	-	-	
10-0403-49398	Admin Svc O&M	(24,105)	(27,269)	(31,113)	(30,804)	-1%
		1,269	1,435	1,637	1,621	-1%
Total Treasury Division		11,896	12,808	12,856	14,302	11%

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 Actual FY 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
City Recorder	1.00	1.00	1.00
Purchasing Agent/Deputy Recorder	1.00	1.00	1.00
Records Officer/Admin III	1.00	1.00	1.00
	3.00	3.00	3.00
Passport CSR - Part Time (4)	2.00	4.00	4.00

The Records Officer position was reevaluated and raised from an Office Admin II to an Office Admin III level at a cost of \$4,355.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1303-41100	Full-time Wages	217,912	229,378	232,362	245,781	6%
10-1303-41110	Part-time Wages	72,029	78,815	88,400	88,400	0%
10-1303-41115	Overtime	-	-	-	-	
10-1303-41200	Social Security	21,313	22,602	24,539	25,565	4%
10-1303-41300	Group Insurance	37,625	39,141	42,392	40,438	-5%
10-1303-41400	Retirement	50,234	45,162	49,155	49,438	1%
10-1303-41500	Worker Comp	144	122	172	212	23%
10-1303-49399	Admin Allocate - Wages	(112,600)	(115,632)	(119,650)	(124,135)	4%
		286,657	299,588	317,370	325,699	3%
Operations						
10-1303-42060	Car Allowance	1,200	1,200	1,200	1,200	0%
10-1303-42110	Books & Subscriptions	535	-	500	600	20%
10-1303-42115	Dues & Memberships	1,001	1,859	700	1,500	114%
10-1303-42120	Public Notices	2,028	1,574	3,000	3,000	0%
10-1303-42125	Travel & Learning	6,428	6,623	11,000	11,000	0%
10-1303-42140	Supplies	3,146	1,940	3,500	3,500	0%
10-1303-42141	Supplies - Passport	4,254	5,951	5,800	6,800	17%
10-1303-42150	Postage - Passport	11,761	9,367	30,000	20,000	-33%

GENERAL FUND BY DEPARTMENT

RECORDER

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations (continued)						
10-1303-42170	Small Equipment	386	-	5,000	4,000	-20%
10-1303-42180	Miscellaneous	624	754	1,000	1,000	0%
10-1303-42510	Equipment Maintenance	(937)	-	-	-	
10-1303-42601	Elections ¹	63,451	139	-	170,000	100%
10-1303-42730	Credit Card Fees	4,397	4,266	8,000	7,000	-13%
10-1303-43000	Professional Services	3,175	3,330	8,000	7,000	-13%
10-1303-44020	Cell Phone	1,140	1,096	1,141	1,141	0%
10-1303-49398	Admin Allocate - O&M	(30,300)	(7,973)	(15,064)	(73,829)	390%
		72,290	30,125	63,777	163,912	157%
Total Recorder's Office Division		358,947	329,713	381,147	489,611	28%

Note 1. The estimated cost of elections from the County is between \$119,120 and \$218,283 depending on number of voters. The budget is in the middle of the range.

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 Actual FY 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
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 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1302-41100	Full-time Wages	370,882	393,203	391,591	416,003	6%
10-1302-41110	Part-time Wages	-	-	-	-	
10-1302-41115	Overtime	-	163	1,000	1,000	0%
10-1302-41200	Social Security	27,366	28,929	30,233	32,101	6%
10-1302-41300	Group Insurance	68,922	73,974	78,174	74,212	-5%
10-1302-41400	Retirement	79,194	80,134	79,981	80,806	1%
10-1302-41500	Worker Comp	620	625	157	246	57%
10-1302-49399	Admin Service Allocation	(546,985)	(577,029)	(581,136)	(604,368)	4%
		-	-	-	-	
Operations						
10-1302-42125	Travel & Learning	-	-	-	-	
10-1302-42140	Supplies	36,561	1,174	1,000	1,000	0%
10-1302-42145	Supplies-Mailing Service	-	26,371	34,000	34,000	0%
10-1302-42150	Postage ¹	120,130	130,870	115,000	125,000	9%
10-1302-42180	Miscellaneous	375	466	1,000	1,000	0%
10-1302-42510	Equipment Maintenance	37	-	500	500	0%
10-1302-42535	Software	10,000	-	-	-	
10-1302-42601	Utility Relief Program	9,865	8,048	20,000	20,000	0%
10-1302-42710	Collections	-	-	-	-	
10-1302-42730	Credit Card Fees	80	-	-	-	
10-1302-43100	Contract Services ²	35,552	32,788	32,000	35,000	9%
10-1302-49398	Admin Allocate - O&M	(212,601)	(199,718)	(204,000)	(216,500)	6%
		-	-	-	-	
Total Utility Billing Division		-	-	-	-	0%

Note 1. Postage was increased because the cost to mail an item has increased.

Note 2. Contract Services was increased to match usage.

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 Actual FY 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
Human Resources Director	1.00	1.00	1.00
Workers Comp Analyst	-	-	1.00
Human Resource Analyst	2.00	2.00	2.00
	3.00	3.00	4.00

In December 2024 the Workers Comp Analyst was transferred from the Risk Fund to HR to allow better collaboration and to provide more people to staff the office during work hours.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-0501-41100	Full-time Wages	257,388	272,442	272,141	375,659	38%
10-0501-41110	Part-time Wages	3,649	3,958	4,000	4,000	0%
10-0501-41115	Overtime	-	-	-	-	0%
10-0501-41200	Social Security	18,957	19,711	21,125	29,243	38%
10-0501-41300	Group Insurance	56,499	60,755	62,418	63,947	2%
10-0501-41400	Retirement	58,374	57,284	57,689	74,286	29%
10-0501-41500	Worker Comp	130	109	112	888	693%
10-0501-49399	Admin Allocate - Wages	(157,998)	(165,703)	(166,994)	(219,209)	31%
		237,000	248,556	250,491	328,814	31%
Operations						
10-0501-42020	Employees Assistance	18,237	17,874	20,000	20,000	0%
10-0501-42060	Car Allowance	4,500	4,500	4,500	4,500	0%
10-0501-42110	Books & Subscriptions	419	659	1,500	1,000	-33%
10-0501-42125	Travel & Learning	-	871	6,000	6,000	0%
10-0501-42140	Supplies	1,386	1,572	1,800	1,800	0%
10-0501-42170	Small Equipment	735	-	1,500	1,000	-33%
10-0501-42180	Miscellaneous	375	2,890	2,500	2,000	-20%
10-0501-42530	Software ¹	22,695	20,526	22,000	23,000	5%
10-0501-42600	Wellness Program	840	315	3,000	3,000	0%
10-0501-43000	Professional Services ²	26,004	37,051	50,000	50,000	0%
10-0501-43101	Drug & Alcohol Testing	13,368	13,307	13,000	14,000	8%
10-0501-43102	Exam & Testing	-	-	2,000	1,000	-50%
10-0501-44020	Cell Phone	780	780	780	780	0%
10-0501-49398	Admin Allocate - O&M	(35,780)	(40,137)	(51,432)	(51,232)	0%
		53,559	60,206	77,148	76,848	-0.4%
Total Human Resources Department		290,559	308,762	327,639	405,662	24%

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 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
IT Director	1.00	1.00	1.00
Database Supervisor	1.00	1.00	1.00
Database Analyst	1.00	1.00	2.00
ERP Systems Analyst*	1.00	1.00	-
IT Support Supervisor	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00
IT Systems Administrator	1.00	1.00	1.00
IT Technician III	-	-	1.00
IT Technician II	-	-	1.00
Sr IT Technician	1.00	1.00	-
IT Technician/Library	1.00	1.00	-
IT Technician/web support	1.00	1.00	1.00
	10.00	10.00	10.00

The ERP Systems Analyst became a Database Analyst as a career ladder move at a cost of \$6,937. A 3 step IT Technician career path was created. The IT tech Library is now an IT Tech I, the Senior IT Tech is now an IT Tech II and an IT tech III range was added. The employees currently an IT Tech Library and Senior IT tech were moved up a range. Total cost was \$9,364.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1304-41100	Full-time Wages	921,429	1,005,637	1,011,766	1,078,815	7%
10-1304-41115	Overtime	9,838	7,007	8,000	8,000	0%
10-1304-41200	Social Security	67,700	73,865	78,211	83,340	7%
10-1304-41300	Group Insurance	141,497	154,923	160,846	155,588	-3%
10-1304-41400	Retirement	191,502	206,366	208,562	211,297	1%
10-1304-41500	Worker Comp	454	398	408	641	57%
10-1304-49399	Admin Allocate - Wages	(532,968)	(579,278)	(587,117)	(615,072)	5%
		799,453	868,917	880,676	922,609	5%
Operations						
10-1304-42060	Car Allowance	4,500	4,500	4,500	4,500	0%
10-1304-42125	Travel & Learning	15,204	25,000	25,000	25,000	0%
10-1304-42140	Supplies	5,134	5,416	11,000	8,000	-27%
10-1304-42160	Fuel	321	225	1,000	1,000	0%
10-1304-42170	Small Equipment	236,650	252,707	275,000	275,000	0%

GENERAL FUND BY DEPARTMENT

INFORMATION TECHNOLOGY

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations (continued)						
10-1304-42180	Miscellaneous	-	-	-	-	
10-1304-42510	Equipment Maintenance	247,044	186,965	250,000	250,000	0%
10-1304-42520	Vehicle Maintenance	230	240	1,000	1,000	0%
10-1304-42530	Software Programs ¹	662,971	719,000	800,000	850,000	6%
10-1304-43000	Professional Services	29,482	450	195,000	45,000	-77%
10-1304-44010	Internet/Telephone	66,313	66,862	70,000	70,000	0%
10-1304-44020	Cell Phone	7,302	6,025	8,000	8,000	0%
10-1304-49100	Fleet Assessment	3,792	5,943	5,943	5,296	-11%
10-1304-49398	Admin Allocate - O&M	(511,576)	(509,334)	(658,577)	(617,118)	-6%
		767,367	764,000	987,866	925,678	-6%
Capital						
10-1304-47400	Equipment	-	-	-	-	0%
		-	-	-	-	
Total IT Division		1,566,820	1,632,917	1,868,542	1,848,287	-1%

Note 1. The increase is due to the cost of software licenses of almost all programs increasing.

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 Actual FY 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
GIS Manager	1.00	1.00	1.00
Sr GIS Analyst	1.00	1.00	1.00
GIS Programmer	1.00	1.00	1.00
GIS Specialist	1.00	1.00	1.00
	4.00	4.00	4.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1305-41100	Full-time Wages	319,337	337,210	339,023	367,161	8%
10-1305-41115	Overtime	283	-	4,000	4,000	0%
10-1305-41200	Social Security	23,498	25,134	26,241	28,593	9%
10-1305-41300	Group Insurance	42,764	41,163	55,868	41,751	-25%
10-1305-41400	Retirement	65,050	65,385	66,624	68,407	3%
10-1305-41500	Worker Comp	160	136	140	219	56%
10-1305-49399	Admin Allocate - Wages	(315,763)	(328,319)	(339,209)	(357,092)	5%
		135,329	140,709	152,687	153,039	0%
Operations						
10-1305-42125	Travel & Learning	7,182	9,451	11,000	10,000	-9%
10-1305-42140	Supplies	3,003	2,892	5,000	4,000	-20%
10-1305-42160	Fuel	147	92	100	100	0%
10-1305-42170	Small Equipment	460	-	2,000	2,000	0%
10-1305-42510	Equipment Maintenance	1,123	750	2,000	1,500	-25%
10-1305-42520	Vehicle Maintenance	160	-	300	300	0%
10-1305-42530	Software Programs	69,955	88,748	100,000	100,000	0%
10-1305-43000	Professional Services	8,969	394	12,500	12,000	-4%
10-1305-44020	Cell Phone	1,943	431	1,000	1,000	0%
10-1305-49100	Fleet Assessment	1,896	1,981	1,981	1,765	-11%
10-1305-49398	Admin Allocate - O&M	(65,590)	(73,317)	(95,117)	(92,866)	-2%
		29,248	31,422	40,764	39,799	-2%
Total GIS Division		164,577	172,130	193,451	192,838	0%

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 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
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	1.00
	3.00	3.00	3.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1301-41100	Full-time Wages	333,660	312,679	292,937	313,223	7%
10-1301-41200	Social Security	25,059	23,567	22,609	24,161	7%
10-1301-41300	Group Insurance	32,590	36,891	38,079	36,575	-4%
10-1301-41400	Retirement	38,208	39,782	35,923	63,017	75%
10-1301-41500	Worker Comp	219	126	117	186	59%
10-1301-49399	Admin Allocate - Wages ¹	(214,868)	(79,916)	(93,674)	(36,526)	-61%
		214,869	333,129	295,991	400,636	35%
Operations						
10-1301-42060	Car Allowance	5,660	4,500	4,500	4,500	0%
10-1301-42115	Dues & Subscriptions	1,961	27,443	30,000	30,000	0%
10-1301-42125	Travel & Training	2,095	2,000	6,500	6,500	0%
10-1301-42140	Supplies	561	1,122	1,200	1,200	0%
10-1301-42180	Miscellaneous	2,376	757	1,000	1,000	0%
10-1301-42601	Economic Incentives	112	-	-	-	0%
10-1301-43000	Professional Services	-	-	4,500	4,500	0%
10-1301-43202	Contributions - EDCU	7,385	11,078	7,500	7,500	0%
10-1301-44020	Cell Phone	2,280	2,228	2,340	2,300	-2%
10-1301-45000	Lease Rent payment	295	-	-	-	-
10-1301-48210	Lease Interest	12	-	-	-	-
10-1301-49398	Admin Allocate - O&M ¹	(11,481)	(26,638)	(31,226)	(12,175)	-61%
		11,257	22,490	26,314	45,325	72%
Total Community & Economic Development		226,126	355,618	322,305	445,961	38%

Note 1. The amount which can be transferred to the RDA for administration is capped and has decreased due to not collecting increment from the Cherry Street or the Smelter area.

GENERAL FUND BY DEPARTMENT

BUILDING DIVISION

The Building Division provides plan review and inspections of the adopted building codes through a streamlined process. Issues building permits and coordinates plan review between departments.

STAFFING

	Prior Year Actual FY 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
Chief Building Official	1.00	1.00	1.00
SSOD Inspector	1.00	1.00	-
Inspector I, II, III	3.00	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
	9.00	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.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimate FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1306-41100	Full-time Wages	435,787	511,033	559,332	503,995	-10%
10-1306-41110	Part-time Wages	-	-	-	-	
10-1306-41115	Overtime	417	394	4,000	4,000	0%
10-1306-41200	Social Security	32,260	37,676	43,294	39,062	-10%
10-1306-41300	Group Insurance	89,015	114,136	126,099	124,393	-1%
10-1306-41400	Retirement	91,051	101,495	120,000	96,642	-19%
10-1306-41500	Worker Comp	2,447	2,923	3,390	3,374	0%
		650,978	767,657	856,115	771,466	-10%
Operations						
10-1306-42050	Uniforms	1,746	337	2,300	2,300	0%
10-1306-42060	Car Allowance	-	-	-	-	
10-1306-42110	Books & Subscriptions	1,724	1,427	4,800	3,800	-21%
10-1306-42125	Travel & Learning	5,118	5,788	10,000	8,000	-20%
10-1306-42140	Supplies	6,754	3,513	9,500	9,500	0%
10-1306-42160	Fuel	1,311	556	2,000	2,000	0%
10-1306-42170	Small Equipment	5,307	6,206	7,200	7,200	0%
10-1306-42520	Vehicle Maintenance	294	2,022	1,500	1,000	-33%

GENERAL FUND BY DEPARTMENT

BUILDING DIVISION

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations (continued)						
10-1306-42535	Software ¹	198,199	40,000	40,000	40,000	0%
10-1306-42730	Credit Card Fees	7,144	10,315	12,000	12,000	0%
10-1306-43000	Professional Services	273,943	201,610	265,000	250,000	-6%
10-1306-44020	Cell Phone	3,585	4,422	8,100	7,100	-12%
10-1390-49000	Risk Assessment	13,328	11,654	11,654	7,451	-36%
10-1390-49100	Fleet Assessment	15,167	11,885	11,885	10,592	-11%
		533,621	309,690	385,939	360,943	-6%
Total Building Division		1,184,598	1,077,347	1,242,054	1,132,409	-9%

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 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
Planning Division Manager	-	1.00	1.00
Senior Planner	2.00	1.00	1.00
Planner I	1.00	1.00	1.00
Code Services Administrator	1.00	1.00	1.00
Business License Official	1.00	1.00	1.00
Office Administrator II	1.00	1.00	1.00
	6.00	6.00	6.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1307-41100	Full-time Wages	438,437	415,594	425,318	458,321	8%
10-1307-41115	Overtime	522	1,545	1,000	1,500	50%
10-1307-41200	Social Security	32,569	30,842	32,814	35,666	9%
10-1307-41300	Group Insurance	62,628	65,977	71,283	67,463	-5%
10-1307-41400	Retirement	86,979	83,105	94,224	88,014	-7%
10-1307-41500	Worker Comp	214	166	183	332	81%
		621,350	597,229	624,822	651,296	4%
Operations						
10-1307-42050	Uniform Allowance	250	157	250	250	0%
10-1307-42060	Car Allowance	865	1,800	1,800	1,800	0%
10-1307-42110	Books & Subscriptions	1,522	2,465	3,000	3,000	0%
10-1307-42120	Public Notices	146	500	3,000	1,000	-67%
10-1307-42125	Travel & Learning	5,920	6,155	10,500	10,500	0%
10-1307-42140	Supplies	5,326	4,491	6,500	6,500	0%
10-1307-42150	Postage ¹	8,698	9,673	6,000	9,000	50%
10-1307-42160	Fuel	1,366	1,899	1,600	1,600	0%
10-1307-42170	Small Equipment	3,563	1,495	4,500	4,500	0%

Note 1. The Postage account was increased due to increased number of notices sent and increasing cost per item.

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

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations (continued)						
10-1307-42180	Miscellaneous	1,096	457	1,500	1,500	0%
10-1307-42520	Vehicle Maintenance	1,806	155	1,500	1,500	0%
10-1307-42535	Software Support ²	-	6,768	6,768	-	-100%
10-1307-42730	Credit Card Fees	13,112	14,469	13,500	13,500	0%
10-1307-43000	Professional Services ³	36,655	170,856	122,450	20,000	-84%
10-1307-43001	Transcription Service	1,463	1,258	1,500	1,500	0%
10-1307-43002	Planning Commission Pay ⁴	4,680	4,590	7,500	8,400	12%
10-1307-43101	Weed Control ⁵	9,951	7,193	7,500	9,000	20%
10-1307-43202	Econ Dev Corp of UT	-	-	-	-	
10-1307-44020	Cell Phone	2,286	1,920	2,340	2,340	0%
10-1307-45000	Rent	705	-	-	-	
10-1360-42140	Grant Supplies	-	9,956	-	-	
		99,409	236,302	201,708	95,890	-52%
Total Community Development Division		720,759	833,531	826,530	747,186	-10%

Note 2. The Software Support is decreasing because the nightly rental identification software will be purchased every other year. Enough data was gathered to follow up for the next year.

Note 3. The professional services is decreasing because the Form Based Code will be complete.

Note 4. The Planning commission pay per meeting was increased during FY2025.

Note 5. 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 Actual FY 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
Police Chief	1	1	1
Deputy Police Chief	2	2	2
Police Lieutenant	4	4	5
Police Sergeant	12	12	12
Master Police Officer	23	23	23
Police Officer	38	39	39
Administrative Service Manager	1	1	1
Records Supervisor	1	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 Specialist III	1	1	2
Police Records specialist II	3	3	2
Police Department	94	95	96

An additional Police Lieutenant has been requested, to provide more experience leadership on patrol during swing shifts and weekends. Total cost of promoting a Sergeant to Lieutenant, Master Police Officer to Sergeant, and hiring a new officer is \$145,623. Two new officers were requested the previous year and one was approved.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-0701-41100	Full-time Wages	8,415,898	9,041,264	9,013,365	9,667,140	7%
10-0701-41111	Crossing Guards	200,018	224,063	280,000	280,000	0%
10-0701-41112	Cadets	19,702	19,932	25,000	25,000	0%
10-0701-41115	Overtime	393,554	310,718	180,000	180,000	0%
10-0701-41200	Social Security	669,054	711,882	729,611	780,016	7%
10-0701-41300	Group Insurance	1,403,855	1,479,391	1,621,208	1,503,076	-7%

GENERAL FUND BY DEPARTMENT

POLICE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel (continued)						
10-0701-41400	Retirement	2,345,447	2,502,829	2,675,258	2,840,512	6%
10-0701-41500	Worker Comp	67,123	71,447	71,449	87,752	23%
10-0763-41115	Misc. Grant Overtime	-	-	-	-	
		13,514,650	14,361,526	14,595,891	15,363,496	5%
Operations - Administration						
10-0701-42050	Uniform Allowance	76,183	101,183	105,500	105,500	0%
10-0701-42125	Travel & Learning	32,970	29,471	40,000	40,000	0%
10-0701-42140	Supplies	11,722	6,293	20,000	17,000	-15%
10-0701-42141	New Hire Onboarding ¹	47,519	52,984	40,000	50,000	25%
10-0701-42160	Fuel	225,744	191,391	200,000	200,000	0%
10-0701-42170	Small Equipment	4,344	4,826	7,000	7,000	0%
10-0701-42171	Alcohol Money ²	97,933	180,884	273,590	90,000	-67%
10-0701-42180	Miscellaneous	13,053	13,155	16,000	14,000	-13%
10-0701-42510	Equipment Maintenance	3,800	4,176	5,000	5,000	0%
10-0701-42520	Vehicle Maintenance	147,957	108,190	140,000	140,000	0%
10-0701-42530	Software ³	25,905	103,101	125,000	70,000	-44%
10-0701-42730	Credit Card Fees	1,024	1,093	1,200	1,200	0%
10-0701-43000	Professional Services	11,836	25,298	15,000	15,000	0%
10-0701-43001	Medical Services	15,168	13,950	18,000	18,000	0%
10-0701-43002	Criminal Record Services	2,300	3,450	10,000	8,000	-20%
10-0701-43101	VECC ⁴	675,667	679,926	674,659	723,424	7%
10-0701-44010	Internet/Telephone	139	-	-	-	0%
10-0701-44020	Cell Phone	87,908	82,818	95,000	95,000	0%
10-0790-49000	Risk Assessment	312,841	292,061	292,061	166,702	-43%
10-0790-49100	Fleet Assessment	214,232	221,855	221,855	197,721	-11%
		2,008,244	2,116,106	2,299,865	1,963,547	-15%

Note 1. 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 2. The alcohol money expense budget matches revenue expected. The prior years budget includes a roll forward of prior years unspent funds.

Note 3. Software Support decreased because the installation fee for the online reporting was removed.

Note 4. The VECC assessment has increased.

GENERAL FUND BY DEPARTMENT

POLICE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations - Patrol						
10-0702-42140	Supplies	6,739	3,273	6,800	6,800	0%
10-0702-42170	Small Equipment	15,842	7,329	20,000	17,000	-15%
10-0702-42171	Taser Replacement	9,594	10,523	10,000	10,000	0%
10-0702-42172	Radios	1,461	3,656	15,000	15,000	0%
10-0702-42173	Radar Gun Replacement	6,492	3,000	6,500	6,500	0%
10-0702-42174	Ballistic Vest Replacement	11,322	9,747	14,000	14,000	0%
10-0702-42501	Firearms	11,928	9,900	12,000	12,000	0%
10-0702-42503	Drone Maintenance	-	46	10,000	10,000	0%
10-0702-42510	Equipment Maintenance	2,753	2,500	5,000	3,500	-30%
10-0702-42601	K-9 program	5,802	2,754	6,500	4,000	-38%
		71,933	52,729	105,800	98,800	-7%
Operations - Investigations						
10-0703-42125	Travel & Learning	-	-	-	-	0%
10-0703-42140	Supplies	3,039	1,066	5,000	3,000	-40%
10-0703-42170	Small Equipment	3,453	2,852	7,500	5,500	-27%
10-0703-42180	Miscellaneous	-	2,527	10,000	8,000	-20%
10-0703-42181	Buy Money	-	-	10,000	5,000	-50%
10-0703-42510	Equipment Maintenance	259	-	-	-	
10-0703-42601	Victim Services Misc.	1,616	370	5,200	5,200	0%
10-0703-43001	Criminal Investigations	14,304	10,652	18,000	18,000	0%
		22,671	17,468	55,700	44,700	-20%
Operations - Community Services						
10-0704-42140	Supplies	1,729	959	3,000	2,000	-33%
10-0704-42141	Crossing Guard Supplies	3,316	1,013	5,000	4,000	-20%
10-0704-42142	Cadet Supplies	308	335	1,300	1,300	0%
10-0704-42143	SWAT Supplies	19,945	19,816	30,000	30,000	0%
10-0704-42170	Small Equipment	10,125	11,578	14,000	14,000	0%
10-0704-42510	Equipment Maint	4,740	16	5,000	5,000	0%
10-0704-42601	Life Skills Program	-	-	8,000	1,000	-88%
10-0704-42602	Crime Prevention	7,902	6,684	13,000	11,000	-15%
10-0704-44000	Utilities ⁵	7,736	4,095	7,800	-	-100%
		55,802	44,496	87,100	68,300	-22%
Operations - Training Center						
10-0705-42141	Training Center Supplies	47,528	41,350	50,000	50,000	0%
10-0705-42170	Small Equipment	-	-	-	-	0%
10-0705-42505	Bldg. & Grounds Maint	7,245	5,484	15,000	15,000	0%

Note 5. The utilities budget is zero because the Police are no longer using the Bullion Street building all the equipment has been moved to City hall.

GENERAL FUND BY DEPARTMENT

POLICE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations - Training Center (continued)						
10-0705-42510	Equipment Maintenance	3,659	950	12,000	12,000	0%
10-0705-44000	Utilities	23,908	16,409	20,000	20,000	0%
		82,339	64,193	97,000	97,000	0%
Operations - Animal Control						
10-0706-43100	Contract Services ⁶	474,168	572,396	572,396	593,186	4%
10-0706-44000	Utilities	-	-	-	-	
		474,168	572,396	572,396	593,186	4%
Operations - Grant-funded						
10-0760-42140	JAG Supplies	-	-	-	-	
10-0760-42170	JAG Small Equipment	32,971	1,989	27,883	-	
10-0769-41100	DEA Wages	110,149	-	-	-	
10-0769-41200	DEA Social Security	8,606	-	-	-	
10-0769-41300	DEA Insurance	2,985	-	-	-	
10-0769-41400	DEA Retirement	16,963	-	-	-	
10-0769-41500	DEA Workers Comp	80	-	-	-	
		171,755	1,989	27,883	-	
Total Police Department		16,401,561	17,230,902	17,841,635	18,229,029	2%

Note 6. Animal Control Contract Services will increase 3.65%. The Wildlife control contract will also be renewed.

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 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
Fire Chief	1.00	1.00	1.00
Deputy Fire Chief	-	-	-
Assistant Chief	3.00	3.00	3.00
Battalion Chief	4.00	4.00	4.00
Division Chief	-	-	-
Deputy Fire Marshal - Captain level	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00
Office Administrator I	-	-	-
Fire Captain	9.00	9.00	9.00
Fire Engineer*	6.00	6.00	6.00
Paramedic/Firefighter*	34.00	39.00	39.00
Firefighter*	6.00	4.00	4.00
Fire Inspector	-	1.00	1.00
	65.00	69.00	69.00

* Total of 49 positions

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-0801-41100	Full-time Wages	6,012,482	6,706,822	6,671,639	7,202,496	8%
10-0801-41110	Part-time Wages	94,103	56,230	85,000	100,000	18%
10-0801-41115	Overtime	377,578	497,338	325,000	250,000	-23%
10-0801-41118	FLSA Overtime	152,292	167,130	211,470	228,403	8%
10-0801-41200	Social Security	491,774	550,470	559,507	597,229	7%
10-0801-41300	Group Insurance	970,135	1,088,653	1,196,639	1,123,249	-6%
10-0801-41400	Retirement	1,252,087	1,374,310	1,360,939	1,458,943	7%
10-0801-41500	Worker Comp	94,749	103,547	104,458	131,536	26%
		9,445,200	10,544,500	10,514,652	11,091,856	5%

GENERAL FUND BY DEPARTMENT

FIRE**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations - Administration						
10-0801-42050	Uniform Allowance	58,789	69,005	62,900	62,900	0%
10-0801-42110	Books & Subscriptions	-	-	-	-	
10-0801-42125	Travel & Learning	2,501	6,364	6,000	6,000	0%
10-0801-42140	Supplies	2,089	1,797	5,200	5,000	-4%
10-0801-42141	Cadet Supplies	201	-	800	500	-38%
10-0801-42170	Small Equipment	-	1,212	1,500	1,500	0%
10-0801-42180	Miscellaneous	4,686	4,853	5,000	5,000	0%
10-0801-42510	Equipment Maint	55	-	1,500	1,000	-33%
10-0801-42601	Emer Mgt / CERT	3,156	4,726	3,500	3,500	0%
10-0801-42602	Safety Program	-	-	-	-	
10-0801-42730	Credit Card Fees	13	163	-	200	0%
10-0801-44020	Cell Phone	23,645	22,816	28,000	28,000	0%
10-0890-49000	Risk Assessment	117,944	126,950	126,950	105,257	-17%
10-0890-49100	Fleet Assessment	41,709	45,560	45,560	40,603	-11%
		254,788	283,445	286,910	259,460	-10%
10-0802-42110	Books & Subscriptions	-	-	-	-	
10-0802-42125	Travel & Learning ¹	21,157	24,620	24,000	31,000	29%
10-0802-42140	Supplies	22,331	16,095	31,000	31,000	0%
10-0802-42160	Fuel	56,312	53,581	63,000	63,000	0%
10-0802-42170	Small Equipment	94,498	50,948	75,000	74,000	-1%
10-0802-42171	Hazmat Equipment	9,490	9,112	15,000	14,000	-7%
10-0802-42172	Knox Box Equipment	5,456	1,305	2,000	1,500	-25%
10-0802-42180	Miscellaneous	3,355	4,389	5,000	5,000	0%
10-0802-42501	Hydrant Maintenance	-	-	-	-	
10-0802-42505	Bldg. & Grounds Maint.	45,905	78,052	87,000	60,000	-31%
10-0802-42510	Equipment Maintenance	35,696	9,090	62,000	58,000	-6%
10-0802-42520	Vehicle Maintenance	127,591	218,621	210,000	160,000	-24%
10-0802-43000	Professional Services	4,920	7,333	11,000	9,000	-18%
10-0802-43001	Physicals	14,192	21,821	25,000	25,000	0%
10-0802-43002	Fire Prevention	13,511	10,946	16,000	16,000	0%
10-0802-43101	VECC ²	224,662	218,565	220,000	226,977	3%

Note 1. Travel and learning has increased due to Utah Fire & Rescue Academy certifications

Note 2. VECC fees have increased.

GENERAL FUND BY DEPARTMENT

FIRE**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations - Suppression (Continued)						
10-0802-44001	Utilities Station 81	32,737	32,032	36,000	37,000	3%
10-0802-44002	Utilities Station 82	15,971	13,625	20,000	19,000	-5%
10-0802-44003	Utilities Station 83	19,750	20,000	22,000	22,000	0%
10-0802-44010	Internet/Telephone	5,400	5,400	5,500	5,500	0%
10-0802-45000	Rents & Leases	500	750	500	500	0%
		753,435	796,283	930,000	858,477	-8%
Operations - Paramedic						
10-0803-42110	Books & Subscriptions	-	-	-	-	
10-0803-42125	Travel & Learning ³	32,264	26,891	26,000	27,000	4%
10-0803-42140	Supplies	5,460	6,942	9,000	9,000	0%
10-0803-42141	Ambulance Supplies ⁴	89,165	139,976	115,000	126,000	10%
10-0803-42160	Fuel	17,197	20,436	25,000	22,000	-12%
10-0803-42170	Small Equipment	-	4,000	22,000	11,000	-50%
10-0803-42180	Miscellaneous	-	-	-	-	0%
10-0803-42510	Equipment Maintenance	48,196	47,137	53,500	50,000	-7%
10-0803-42520	Vehicle Maintenance	17,892	21,794	25,000	25,000	0%
10-0803-43000	Professional Services ⁴	107,233	87,679	99,000	114,000	15%
10-0803-43100	Medical Contract Services	30,000	30,000	30,000	30,000	0%
10-0803-43101	Billing Contract Services	114,229	118,211	140,000	140,000	0%
10-0803-44000	Utilities	10,823	10,201	14,500	14,500	0%
		472,458	513,266	559,000	568,500	2%
Operations - Grant-funded						
10-0860-41100	EMPG Wages	15,000	10,242	13,000	-	
10-0865-41115	Fire Reimbursement OT	118,376	511,311	511,312	-	
10-0865-41200	Fire Reimbursement SS	9,055	39,115	39,115	-	
10-0865-41500	Fire Reimbursement WC	2,482	7,516	7,516	-	
10-0860-42140	State EMS Supplies	7,145	-	-	-	
10-0864-42140	Supplies	-	9,920	9,920	-	
10-0865-42125	Reimb Travel & Learning	10,552	15,478	15,808	-	
10-0865-42160	Reimb Fuel	-	-	-	-	
10-0865-42170	Reimb Small Equipment	-	408	408	-	
		162,610	593,991	597,079	-	
Total Fire Department		11,088,491	12,731,486	12,887,641	12,778,293	-1%

Note 3. Increase is to cover the National Registry Paramedic recertification fees.

Note 4. The increases on these accounts are due to call volume and increasing costs of medical supplies. Should be offset by ambulance revenue.

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 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
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	8.00	8.00	8.00
Maintenance Worker	2.00	2.00	2.00
	16.34	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 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1001-41100	Full-time Wages	1,065,192	1,013,461	1,097,746	1,135,841	3%
10-1001-41110	Part-time Wages	17,198	39,108	28,000	28,000	0%
10-1001-41115	Overtime	65,364	53,179	65,000	70,000	8%
10-1001-41200	Social Security	85,365	81,930	91,489	94,587	3%
10-1001-41300	Group Insurance	202,238	242,798	242,012	271,008	12%
10-1001-41400	Retirement	227,912	219,949	234,940	234,704	0%
10-1001-41500	Worker Comp	11,471	10,748	11,010	13,216	20%
		1,674,741	1,661,173	1,770,197	1,847,356	4%
Operations						
10-1001-42125	Travel & Learning	14,874	11,646	18,000	18,000	0%
10-1001-42140	Supplies	18,965	18,578	20,000	20,000	0%
10-1001-42160	Fuel	76,571	55,740	65,500	65,500	0%
10-1001-42170	Small Equipment	12,143	8,879	15,000	15,000	0%
10-1001-42180	Miscellaneous	200	75	-	-	
10-1001-42401	Mulch/Asphalt	548	-	10,000	7,000	-30%
10-1001-42402	Signs	29,473	25,723	33,500	33,500	0%
10-1001-42403	Roadways	11,991	10,700	15,000	12,000	-20%
10-1001-42500	Maintenance	5,725	4,000	4,000	4,000	0%
10-1001-42502	Striping Paint	37,358	31,492	38,000	38,000	0%
10-1001-42510	Equipment Maintenance	155,784	139,517	110,000	110,000	0%

GENERAL FUND BY DEPARTMENT

STREETS

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations (continued)						
10-1001-42520	Vehicle Maintenance	624	235	-	-	0%
10-1001-43000	Professional Services	24,885	24,862	25,000	25,000	0%
10-1001-43001	Camp Clean Up	8,008	9,161	50,000	50,000	0%
10-1001-44000	Street Lighting ¹	-	16,485	40,000	40,000	0%
10-1001-44010	Internet/Telephone	-	-	-	-	
10-1001-44020	Cell Phone	14,661	12,771	16,000	16,000	0%
10-1001-45000	Debt Service - Public Works	-	289,638	289,638	289,638	0%
10-1090-49000	Risk Assessment	101,791	94,314	94,314	55,560	-41%
10-1090-49100	Fleet Assessment	89,106	93,100	93,100	82,972	-11%
		602,705	846,917	937,052	882,170	-6%
Total Streets Division		2,277,446	2,508,090	2,707,249	2,729,526	1%

Note 1. 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.

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 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
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 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1002-41100	Full-time Wages	660,596	683,008	761,281	839,516	10%
10-1002-41110	Part-time Wages	-	-	-	-	0%
10-1002-41115	Overtime	4,910	4,981	7,500	7,500	0%
10-1002-41200	Social Security	49,687	51,300	59,011	64,997	10%
10-1002-41300	Group Insurance	96,635	97,792	139,026	130,049	-6%
10-1002-41400	Retirement	149,443	142,967	158,589	165,133	4%
10-1002-41500	Worker Comp	6,376	7,061	6,468	8,241	27%
		967,648	987,110	1,131,875	1,215,436	7%
Operations						
10-1002-42050	Uniform Allowance	158	472	600	600	0%
10-1002-42060	Car Allowance	2,250	2,250	2,250	2,250	0%
10-1002-42110	Books & Subscriptions	2,697	2,826	3,000	3,000	0%
10-1002-42125	Travel & Learning	3,500	3,300	5,000	4,000	-20%
10-1002-42140	Supplies	1,871	2,674	3,000	3,000	0%
10-1002-42160	Fuel	4,745	4,878	5,000	5,000	0%

GENERAL FUND BY DEPARTMENT

ENGINEERING

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations (continued)						
10-1002-42170	Small Equipment	6,515	3,000	4,700	4,000	-15%
10-1002-42510	Equipment Maintenance	1,545	1,890	2,500	2,000	-20%
10-1002-42520	Vehicle Maintenance	2,164	2,400	2,500	2,500	0%
10-1002-43000	Professional Services	38,236	39,694	45,000	40,000	-11%
10-1002-44010	Internet/Telephone	-	-	-	-	
10-1002-44020	Cell Phone	4,134	3,503	4,600	4,600	0%
10-1002-45000	Rent Public Works Facility	-	133,090	133,090	133,011	0%
		67,814	199,978	211,240	203,961	-3%
Total Engineering Division		1,035,462	1,187,089	1,343,115	1,419,397	6%

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 2026

Maintenance	Road Salt	75,000
	Slurry Seal Projects	300,000
	Sidewalk & ADA Ramps	450,000
	Traffic Signal Maintenance	125,000
	Maintenance/Overlays	
	4800 S Widening under I-15 for Bike lanes (Federal TAP match)	250,000
	Fashion Blvd 5600 to 5900 S, Overlay	650,000
	Box Elder 4500 S to 4800 S, Overlay	200,000
	Murray Parkway Ave, Overlay	400,000
		2,450,000
Rebuilds		-
		\$ 2,450,000

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimate FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations & Maint						
10-1004-42180	Miscellaneous	-	-	-	-	
10-1004-42402	Sealer	252,171	353,897	353,897	300,000	-15%
10-1004-42403	Road Salt	46,152	11,721	103,848	75,000	-28%
10-1004-42500	Maintenance / Overlays	426,470	2,286,312	2,286,312	1,250,000	-45%
10-1004-42501	Sidewalk	435,933	436,087	436,087	450,000	3%
10-1004-42502	Traffic Signal Maintenance	123,472	126,528	126,528	125,000	-1%
10-1004-45000	Rent & Lease Payments	-	-	-	-	
		1,284,198	3,214,545	3,306,672	2,200,000	-33%
Capital						
10-1004-47300	Infrastructure	214,405	-	-	250,000	
10-1004-47400	Equipment	-	-	-	-	
		214,405	-	-	250,000	
Total Class C Roads Division		1,498,603	3,214,545	3,306,672	2,450,000	-26%

CLASS C is using \$450,000 of restricted reserves. (It is required we use these funds)

GENERAL FUND BY DEPARTMENT

PARKS ADMINISTRATION

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

STAFFING

	Prior Year Actual FY 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
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	4.00	3.00

The Marketing Specialist position was moved to the Mayor's Office to be the Chief Communication Officer.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1100-41100	Full-time Wages ¹	-	337,859	361,956	344,760	-5%
10-1100-41110	Part-time Wages	-	-	-	-	
10-1100-41115	Overtime	-	-	-	-	
10-1100-41200	Social Security	-	24,551	27,690	26,375	-5%
10-1100-41300	Group Insurance	-	61,497	84,245	61,086	-27%
10-1100-41400	Retirement	-	70,200	75,383	63,313	-16%
10-1100-41500	Worker Comp	-	1,371	1,944	1,780	-8%
		-	495,477	551,218	497,314	-10%
Operations						
10-1100-42060	Car Allowance	-	4,500	4,500	4,500	0%
10-1100-42120	Public Notices/advertising ²	-	28,364	50,000	25,000	-50%
10-1100-42125	Travel & Learning ³	-	6,461	5,000	8,000	60%
10-1100-42140	Supplies	-	990	2,000	2,000	0%
10-1100-42145	Supplies Sponsorships	-	-	-	-	
10-1100-42180	Miscellaneous	-	-	1,000	1,000	0%
10-1100-42535	Software Support	-	4,930	12,700	12,700	0%
10-1100-43000	Professional Services ²	-	2,175	20,000	75,000	275%
10-1100-44020	Cell Phone	-	450	1,000	1,000	0%
10-1190-49000	Risk Assessment	154,041	192,162	192,162	133,184	-31%
10-1190-49100	Fleet Assessment	47,397	57,445	57,445	51,195	-11%
		201,438	297,478	345,807	313,579	-9%
Total Parks Administration Division		201,438	792,955	897,025	810,893	-10%

Note 1. The decrease is due to the Marketing Specialist being moved to the Mayor's office, which was partially offset by an anticipated large retirement payout.

Note 2. Public Notices/ advertising for the Parks Murray Journal advertising is being decreased to match the cost. The Professional Services is for marketing expenses and is being increased for the opening of the Theater, Armory and Mansion.

Note 3. The Travel and Learning increase is to adjust to actual and allow more trainings.

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 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
Parks Superintendent	1.00	1.00	1.00
Parks Field Supervisor	1.00	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*	1.00	1.00	1.00
Maintenance Worker*	7.00	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 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1101-41100	Full-time Wages	1,017,323	811,388	888,997	939,706	6%
10-1101-41110	Part-time Wages	254,918	260,956	250,000	270,000	8%
10-1101-41115	Overtime	53,688	46,934	48,500	52,000	7%
10-1101-41200	Social Security	100,220	85,159	91,838	97,715	6%
10-1101-41300	Group Insurance	179,134	140,479	196,712	150,061	-24%
10-1101-41400	Retirement	230,830	173,987	190,426	194,082	2%
10-1101-41500	Worker Comp	10,325	9,448	11,480	12,898	12%
		1,846,438	1,528,351	1,677,953	1,716,462	2%
Operations						
10-1101-42060	Car Allowance	4,500	-	-	-	
10-1101-42125	Travel & Learning	29,349	17,703	19,000	19,000	0%
10-1101-42140	Supplies	-	-	-	-	
10-1101-42160	Fuel	44,898	39,610	54,000	54,000	0%
10-1101-42170	Small Equipment	9,515	9,313	14,000	14,000	0%
10-1101-42180	Miscellaneous	10,428	10,385	10,000	10,000	0%
10-1101-42505	Bldg. & Grounds Maint ¹	296,235	300,058	310,000	325,000	5%
10-1101-42510	Equipment Maintenance	24,474	18,012	18,200	18,200	0%
10-1101-42520	Vehicle Maintenance	23,094	19,194	21,000	21,000	0%
10-1101-42535	Software Support	2,811	-	3,000	-	-100%
10-1101-42601	Willow Pond Fish Program	4,000	-	4,000	4,000	0%
10-1101-42740	Over/Short	-	-	-	-	

Note 1. Adding some Maintenance costs for the Armory and its grounds.

GENERAL FUND BY DEPARTMENT

PARKS

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations (continued)						
10-1101-42602	Safety Program	2,294	1,333	5,000	5,000	0%
10-1101-42603	Fun Days	95,884	55,534	55,000	55,000	0%
10-1101-43000	Professional Services	1,644	1,166	1,300	1,300	0%
10-1101-43201	Jordan River Commission	3,690	4,040	3,700	4,040	9%
10-1101-44000	Utilities	374,557	437,041	430,000	430,000	0%
10-1101-44020	Cell Phone	8,102	7,298	10,000	10,000	0%
10-1101-45000	Rent & Lease Payments	7,540	7,766	7,500	8,000	7%
10-1160-42140	Grant Supplies	-	149,078	148,000	-	-100%
		943,014	1,077,649	1,113,700	978,540	-12%
Total Parks Division		2,789,452	2,606,000	2,791,653	2,695,002	-3%

Murray City Annual Budget

Fiscal Year 2025/2026

GENERAL FUND BY DEPARTMENT

PARK CENTER

The Park Center is a city-owned recreation center providing the residents with recreational and fitness related activities to promote a healthy and active community. It includes gymnasiums, fitness equipment, two (2) indoor swimming pools, indoor games, and other amenities. The program is heavily supported by seasonal and part-time staff.

STAFFING

	Prior Year Actual FY 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
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 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1102-41100	Full-time Wages	201,930	198,644	235,732	222,856	-5%
10-1102-41110	Part-time Wages ¹	1,102,436	1,084,828	1,100,000	1,100,000	0%
10-1102-41115	Overtime	824	1,065	4,000	4,000	0%
10-1102-41200	Social Security	99,767	98,069	102,688	101,704	-1%
10-1102-41300	Group Insurance	23,632	31,097	34,426	32,892	-4%
10-1102-41400	Retirement	42,272	39,581	47,502	41,101	-13%
10-1102-41500	Worker Comp	9,365	9,337	17,079	15,031	-12%
		1,480,224	1,462,620	1,541,427	1,517,584	-2%
Operations						
10-1102-42110	Books & Subscriptions	436	688	-	-	
10-1102-42120	Public Notices	-	-	-	-	
10-1102-42125	Travel & Learning	3,449	2,689	3,200	3,200	0%
10-1102-42140	Supplies	33,579	22,096	28,000	28,000	0%
10-1102-42141	Uniform Supplies	3,048	3,693	4,000	4,000	0%
10-1102-42142	Sports Equipment	2,294	6,254	10,000	7,000	-30%
10-1102-42143	Swimming Pool Supplies	50,689	47,493	54,000	54,000	0%
10-1102-42144	Aquatics MAC Program	17,040	27,717	24,000	24,000	0%
10-1102-42145	Supplies - Sponsored	2,409	729	-	-	
10-1102-42505	Bldg. & Grounds Maint	99,076	88,201	85,000	85,000	0%
10-1102-42510	Equipment Maintenance	28,325	15,515	13,500	13,500	0%
10-1102-42535	Software Support	-	-	1,000	1,000	0%

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.

GENERAL FUND BY DEPARTMENT

PARK CENTER

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations (continued)						
10-1102-42740	Cash Register Over/Short	7	(51)	-	-	
10-1102-43101	Contract Officials-Instructors	87,409	86,039	100,000	97,000	-3%
10-1102-44000	Utilities	208,917	204,430	250,000	250,000	0%
10-1102-44010	Internet/Telephone	3,739	3,022	3,500	3,500	0%
10-1102-44020	Cell Phone	3,065	2,198	3,200	3,200	0%
		544,406	510,713	579,400	573,400	-1%
Total Parks Center		2,024,630	1,973,333	2,120,827	2,090,984	-1%

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 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
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 Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1103-41100	Full-time Wages	300,901	265,519	283,950	283,650	0%
10-1103-41110	Part-time Wages	110,151	133,344	145,000	145,000	0%
10-1103-41115	Overtime	3,519	-	3,000	3,000	0%
10-1103-41200	Social Security	30,042	29,507	33,044	33,021	0%
10-1103-41300	Group Insurance	83,014	61,069	89,770	59,826	-33%
10-1103-41400	Retirement	61,011	46,420	57,332	54,420	-5%
10-1103-41500	Worker Comp	2,450	3,175	3,915	4,495	15%
		591,089	539,035	616,011	583,412	-5%
Operations						
10-1103-42120	Public Notices/advertising ¹	25,746	-	-	-	
10-1103-42125	Travel & Learning	12,025	13,797	13,000	13,000	0%
10-1103-42140	Supplies	14,918	11,166	15,000	15,000	0%
10-1103-42141	Uniform Supplies	114,448	55,904	50,000	50,000	0%
10-1103-42142	Sports Equipment	56,234	35,743	50,000	50,000	0%
10-1103-42143	Awards	17,274	31,064	39,000	39,000	0%
10-1103-42145	Supplies - sponsorships	-	6,543	3,000	3,000	0%
10-1103-42180	Miscellaneous	9,513	10,134	10,000	10,000	0%
10-1103-42535	Software Support ¹	8,196	-	-	-	
10-1103-42730	Credit Card Fees	42,964	37,070	47,400	47,400	0%
10-1103-43101	Recreation Officials	62,093	62,027	129,000	125,000	-3%
10-1103-44020	Cell Phone	1,619	1,301	3,000	3,000	0%
		365,032	264,748	359,400	355,400	-1%
Total Recreation Division		956,121	803,782	975,411	938,812	-4%

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

GENERAL FUND BY DEPARTMENT

ARTS & HISTORY

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

STAFFING

	Prior Year Actual FY 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
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	1.00
	3.00	3.00	3.00

The Museum Curator job description has been altered and the wage adjusted accordingly. The total cost of the adjustment is \$12,707

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1104-41100	Full-time Wages	168,036	193,537	193,752	213,928	10%
10-1104-41110	Part-time Wages ¹	32,049	42,704	62,298	70,000	12%
10-1104-41115	Overtime	1,184	215	2,000	2,000	0%
10-1104-41200	Social Security	15,240	17,960	19,940	22,072	11%
10-1104-41300	Group Insurance	23,171	26,813	28,543	26,946	-6%
10-1104-41400	Retirement	35,853	39,260	39,666	41,483	5%
10-1104-41500	Worker Comp	564	857	1,399	1,522	9%
		276,098	321,347	347,598	377,951	9%
Operations						
10-1104-42120	Public Notices/Advertising	4,667	9,546	10,000	10,000	0%
10-1104-42125	Travel & Learning	1,767	-	2,000	2,000	0%
10-1104-42140	Supplies	8,501	6,965	8,200	8,200	0%
10-1104-42141	Production Supplies	32,655	44,521	44,000	44,000	0%
10-1104-42142	Concession Supplies	1,817	13	5,000	5,000	0%
10-1104-42145	Supplies sponsorships	-	-	-	-	
10-1104-42180	Miscellaneous ²	5,242	3,055	23,000	3,000	-87%
10-1104-42602	Exhibition	1,575	675	7,000	7,000	0%
10-1104-42603	Local Arts Program	8,000	12,000	8,000	8,000	0%
10-1104-43001	Royalty & License Fees	18,831	24,728	15,000	15,000	0%
10-1104-43002	History Contract Fees	7,334	3,873	11,000	11,000	0%
10-1104-43100	Contract Services	115,507	97,572	120,000	110,000	-8%
10-1104-44020	Cell Phone	1,785	2,228	2,400	2,400	0%
10-1104-45000	Rent & Lease Payments	5,655	4,160	4,160	4,160	0%
		213,336	209,335	259,760	229,760	-12%
Total Arts & History Division		489,434	530,682	607,358	607,711	0.1%

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

Note 2. The decrease in Miscellaneous is due to the Momentus software not being needed, the Sportsman software was modified to add the features necessary for rentals

Murray City Annual Budget

Fiscal Year 2025/2026

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 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
Maintenance Worker	0.75	0.75	0.75
	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1105-41100	Full-time Wages	48,934	50,242	49,929	51,939	4%
10-1105-41110	Part-time Wages ¹	-	-	-	-	0%
10-1105-41115	Overtime	-	-	-	-	0%
10-1105-41200	Social Security	3,465	3,595	3,820	3,973	4%
10-1105-41300	Group Insurance	6,918	7,462	8,159	7,724	-5%
10-1105-41400	Retirement	5,761	5,916	5,922	6,160	4%
10-1105-41500	Worker Comp	384	408	403	499	24%
		<u>65,462</u>	<u>67,622</u>	<u>68,233</u>	<u>70,295</u>	3%
Operations						
10-1105-42140	Supplies	7	93	3,000	3,000	0%
10-1105-42141	Swimming Pool Supplies ²	62,307	63,104	59,000	65,000	10%
10-1105-42505	Bldg. & Grounds Maint	2,141	210	8,500	8,500	0%
10-1105-42510	Equipment Maint	6,651	581	7,000	7,000	0%
10-1105-42740	Over/Short	19	6	-	-	0%
10-1105-44000	Utilities	55,652	28,798	40,000	40,000	0%
		<u>126,778</u>	<u>92,792</u>	<u>117,500</u>	<u>123,500</u>	5%
Total Outdoor Pool Division		<u>192,240</u>	<u>160,414</u>	<u>185,733</u>	<u>193,795</u>	4%

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

Note 2. The pool supplies has been increased due to rising costs.

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 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
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 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1106-41100	Full-time Wages	399,066	415,518	413,782	473,799	15%
10-1106-41110	Part-time Wages ¹	70,013	88,811	71,525	76,525	7%
10-1106-41200	Social Security	34,981	37,697	37,280	42,254	13%
10-1106-41300	Group Insurance	44,311	55,991	58,293	56,386	-3%
10-1106-41400	Retirement	87,184	86,672	86,492	85,561	-1%
10-1106-41500	Worker Comp	2,900	3,171	2,220	2,466	11%
		639,371	688,580	671,592	738,991	10%
Operations						
10-1106-42110	Books & Subscriptions	338	268	150	300	100%
10-1106-42125	Travel & Learning	1,043	2,378	4,600	3,000	-35%
10-1106-42130	Meals ²	77,550	73,548	75,000	85,000	13%
10-1106-42140	Supplies	2,193	2,826	4,400	3,000	-32%
10-1106-42160	Fuel	713	656	2,000	2,000	0%
10-1106-42170	Small Equipment	566	2,187	4,000	4,000	0%
10-1106-42505	Bldg. & Grounds Maint ³	15,282	17,250	15,000	18,000	20%
10-1106-42510	Equipment Maint	6,640	10,087	8,000	10,000	25%
10-1106-42520	Vehicle Maint	444	239	1,000	1,000	0%
10-1106-42535	Software Support	175	-	2,700	-	-100%
10-1106-42600	Programs	129,436	112,537	153,000	153,000	0%
10-1106-42601	Special Events	8,008	5,936	16,000	8,000	-50%
10-1106-43000	Professional Services	-	-	200	-	-100%
10-1106-44000	Utilities	25,738	26,499	24,000	25,000	4%
10-1106-44010	Internet/Telephone	2,295	249	2,000	150	-93%
10-1106-44020	Cell Phone	1,304	1,999	2,400	2,400	0%
		271,725	256,660	314,450	314,850	0%
Total Sr Rec Center Division		911,096	945,240	986,042	1,053,841	7%

Note 1. Part time wages have increased to cover hourly wage increases.

Note 2. The meals account has been increased because food costs have increased.

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

Murray City Annual Budget

Fiscal Year 2025/2026

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 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
Cemetery Supervisor	1.00	1.00	1.00
Asst Cemetery Supervisor	1.00	-	-
Equipment Operator	-	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 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1107-41100	Full-time Wages	276,770	288,780	286,003	288,920	1%
10-1107-41110	Part-time Wages	15,385	24,390	32,300	32,300	0%
10-1107-41115	Overtime	15,630	11,137	12,000	15,000	25%
10-1107-41200	Social Security	23,043	24,336	25,467	25,921	2%
10-1107-41300	Group Insurance	45,625	40,973	51,738	40,688	-21%
10-1107-41400	Retirement	63,701	54,643	62,144	55,717	-10%
10-1107-41500	Worker Comp	1,892	2,032	2,403	2,523	5%
		442,045	446,291	472,055	461,069	-2%
Operations						
10-1107-42125	Travel & Learning	1,056	2,363	2,500	2,500	0%
10-1107-42140	Supplies	9,494	7,084	8,000	8,000	0%
10-1107-42160	Fuel	4,547	5,888	6,000	6,000	0%
10-1107-42170	Small Equipment	641	-	1,000	1,000	0%
10-1107-42505	Bldg. & Grounds Maint	21,646	16,187	22,000	22,000	0%
10-1107-42510	Equipment Maint	6,643	3,051	6,100	6,100	0%
10-1107-42520	Vehicle Maint	1,005	4,020	6,000	6,000	0%
10-1107-42730	Credit Card Fees	1,352	1,250	3,000	3,000	0%
10-1107-44000	Utilities	42,961	46,059	60,000	60,000	0%
10-1107-44020	Cell Phone	1,322	1,484	2,400	2,400	0%
		90,665	87,385	117,000	117,000	0%
Total Cemetery Division		532,710	533,676	589,055	578,069	-2%

Murray City Annual Budget

Fiscal Year 2025/2026

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 June 2025, with programming to start in July 2025.

STAFFING

	Prior Year Actual FY 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
Theater Manager	1.00	1.00	1.00
Theater Technical Manager	1.00	1.00	1.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1108-41100	Full-time Wages	66,155	76,217	143,343	150,787	5%
10-1108-41110	Part-time Wages	-	-	100,000	300,000	200%
10-1108-41115	Overtime	-	-	-	3,000	
10-1108-41200	Social Security	4,788	5,458	18,615	34,715	86%
10-1108-41300	Group Insurance	7,686	16,261	30,278	32,903	9%
10-1108-41400	Retirement	13,476	14,778	27,794	31,670	14%
10-1108-41500	Worker Comp	32	30	1,953	4,252	118%
		<u>92,138</u>	<u>112,745</u>	<u>321,983</u>	<u>557,327</u>	73%
Operations						
10-1108-42120	Advertising	-	-	12,000	24,000	100%
10-1108-42125	Travel & Learning	-	-	3,000	5,000	67%
10-1108-42140	Supplies	1,650	-	8,000	16,000	100%
10-1108-42141	Production Supplies	-	2,243	30,000	60,000	100%
10-1108-42142	Concession Supplies	-	-	-	30,000	100%
10-1108-42145	Supplies - Sponsored	-	-	-	-	
10-1108-42170	Small Equipment	-	-	-	-	
10-1108-42180	Miscellaneous	-	13,126	10,000	20,000	100%
10-1108-42505	Bldg & Grounds Maint	-	-	-	10,000	100%
10-1108-42535	Software	-	-	-	28,000	100%
10-1108-42730	Credit Card Fees	-	-	-	-	
10-1108-43001	Royalty & License Fees	-	-	15,000	30,000	100%
10-1108-43100	Contract Services	-	63,658	150,000	300,000	100%
10-1108-44000	Utilities	-	-	40,000	80,000	100%
10-1108-44010	Internet/Telephone	-	-	-	4,000	100%
10-1108-44020	Cell Phone	735	743	1,560	1,560	0%
		<u>2,385</u>	<u>79,769</u>	<u>269,560</u>	<u>608,560</u>	126%
Total Theater Division		<u>94,523</u>	<u>192,514</u>	<u>591,543</u>	<u>1,165,887</u>	97%

This is the best estimate staff could put together for what it will cost to run the Murray Theater.

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 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
Facilities Manager	1.00	1.00	1.00
Facilities Maintenance Supervisor	4.00	4.00	4.00
Maintenance Custodian	1.00	1.00	1.00
	6.00	6.00	6.00

The Facilities Manager position was reevaluated to include project management, at a cost of \$13,813.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Personnel						
10-1308-41100	Regular Employees	446,037	474,874	474,713	506,648	7%
10-1308-41110	Seasonal/Part Time	252,638	367,156	500,000	500,000	0%
10-1308-41115	Overtime	19,656	21,666	25,000	25,000	0%
10-1308-41200	Social Security	54,523	65,611	76,876	79,319	3%
10-1308-41300	Group Insurance	63,309	69,156	72,315	69,419	-4%
10-1308-41400	Retirement	98,525	100,023	100,820	102,413	2%
10-1308-41500	Worker Comp	6,493	7,710	11,213	10,031	-11%
10-1308-49399	Admin Fee Contra Wages	(282,353)	(276,549)	(378,281)	(387,849)	3%
		658,828	829,647	882,656	904,981	3%
Operations						
10-1308-42050	Uniform Allowance	2,541	3,933	5,000	5,000	0%
10-1308-42055	Tools	2,376	2,080	1,500	1,500	0%
10-1308-42125	Travel & Learning	1,644	1,898	5,000	5,000	0%
10-1308-42140	Supplies ¹	8,340	10,080	6,000	7,500	25%
10-1308-42160	Fuel	2,167	1,970	3,000	3,000	0%
10-1308-42170	Small Equipment	8,551	1,174	5,000	5,000	0%
10-1308-42505	Bldg. & Grounds Maint ²	171,780	181,958	160,000	222,500	39%
10-1308-42510	Equipment Maintenance	105	-	10,000	10,000	0%
10-1308-42520	Vehicle Maintenance	2,569	2,909	4,000	4,000	0%
10-1308-43000	Professional Services	1,713	-	7,000	7,000	0%
10-1308-44000	Utilities	205,947	193,241	235,000	235,000	0%
10-1308-44010	Internet/Telephone	-	257	-	-	
10-1308-44020	Cell Phone	3,041	2,576	3,500	3,500	0%
10-1308-47400	Equipment	-	(1,268)	-	-	
10-1308-49398	Admin Fee Contra O&M	(123,231)	(100,202)	(133,500)	(152,700)	14%
		287,542	300,607	311,500	356,300	14%
Total Facilities Division		946,370	1,130,254	1,194,156	1,261,281	6%

Note 1. Supplies increased to align with usage and increased costs.

Note 2 The Building and Grounds Maintenance was increased to cover the service contract for all generators withing the city, Initial Christmas light install on the Murray Mansion and taking over the crane rental and Modern Display contract for the City Hall Christmas decorations.

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 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations						
10-0402-42010	Unemployment	4,921	18,646	10,000	10,000	0%
10-0402-42030	Tuition Reimbursement	14,944	48,065	30,000	30,000	0%
10-0402-42040	Service Awards	7,970	7,875	15,000	10,000	-33%
10-0402-42080	Retiree Insurance	6,000	-	10,000	10,000	0%
10-0402-42120	City Newsletter	15,720	15,720	16,000	16,000	0%
10-0402-42140	Supplies	6,605	10,445	10,000	10,000	0%
10-0402-42150	Postage	19,953	21,506	35,000	35,000	0%
10-0402-42180	Miscellaneous	16,416	17,439	20,000	20,000	0%
10-0402-43000	Professional Services	3,000	-	-	-	0%
10-0402-43100	Utah League of Cities & Towns	53,102	54,390	54,390	54,118	-1%
10-0402-43200	Boys & Girls Club	100,000	100,000	100,000	100,000	0%
10-0402-43201	501c3 Contributions	25,000	-	15,000	15,000	0%
10-0402-43203	Miss Murray Stipend	14,000	14,000	14,000	14,000	0%
10-0402-43204	Youth Chamber	-	-	-	-	
10-0402-43205	Chamber of Commerce	54,950	60,000	60,000	60,000	0%
10-0402-43206	Volunteers of America	-	-	-	-	
10-0402-45000	Rent & Lease Payments	-	1,722	4,600	4,600	0%
10-0402-48210	Lease Interest	723	-	-	-	
10-0470-47400	Equipment	19,190	-	-	-	
		389,786	396,255	434,790	429,518	-1%
Total Non-Departmental		389,786	396,255	434,790	429,518	-1%

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 FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
10-0480-45000	Rent City Hall	1,815,246	1,825,700	1,825,700	1,831,900	0.3%
10-0480-48100	Bond Principal	807,000	825,000	825,000	849,000	3%
10-0480-48130	UTOPIA Bond	1,428,527	1,428,533	1,428,533	1,467,906	3%
10-0480-48200	Bond Interest	228,432	208,703	208,703	187,635	-10%
10-0480-48210	Lease Interest	-	-	-	-	0%
10-0480-48300	Fiscal Agent Fees	3,540	2,500	2,500	2,500	0%
10-0480-48400	Bond Issuance Fees	-	-	-	-	0%
Total Debt Service		4,322,234	4,290,436	4,290,436	4,338,941	1%

NOTE: The UTOPIA pledge payment increases 2% per year. For a detailed explanation of why Murray City is making this pledge payment please see the FY2024 ACFR, which can be found on the City's website. UIA is now distributing dividends to member cities. The amount to be paid of \$2,048,481 has been netted with the 2025 budgeted dividend of \$540,409 with a net paid to Utopia/UIA of \$1,467,906.

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:

<u>Year ending June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Balance Due</u>
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	-
	<u>2,900,000</u>	<u>311,983</u>	<u>3,211,983</u>	

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>
2026	409,000	90,129	499,129	4,917,000
2027	414,000	85,807	499,807	4,503,000
2028	418,000	81,022	499,022	4,085,000
2029	424,000	75,758	499,758	3,661,000
2030	429,000	69,999	498,999	3,232,000
2031	436,000	63,726	499,726	2,796,000
2032	443,000	56,691	499,691	2,353,000
2033	451,000	48,753	499,753	1,902,000
2034	459,000	39,992	498,992	1,443,000
2035	469,000	30,125	499,125	974,000
2036	481,000	18,957	499,957	493,000
2037	493,000	6,532	499,532	-
	<u>5,326,000</u>	<u>667,491</u>	<u>5,993,491</u>	

GENERAL FUND BY DEPARTMENT

TRANSFERS OUT

The FY 2026 budget includes transfers out for the following purposes:

- \$3,074,000 from the Transportation Sales Tax to the Capital Projects Fund for transportation (street) projects. This includes new revenue from the County Sales tax option 5th of 5th of \$1,074,000.
- \$72,938 to the Redevelopment Agency of Murray Central Business District for the final City Hall property payment.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
10-0490-49225	RDA Land Transfer	325,000	325,000	325,000	72,938	-78%
10-0490-49241	Capital Projects Transfer	9,097,157	9,483,968	4,697,216	3,074,000	-35%
10-0490-49254	Golf Transfer	60,000	-	-	-	0%
Total Transfers Out		9,482,157	9,808,968	5,022,216	3,146,938	-37%

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	\$ 5,045,131
Rent/Bond Payment City Hall	(1,831,900)
Fire Station Bond payment	(537,506)
Theater operations	(988,132)
Balance General Fund	(1,687,593)
Amount to Capital Projects	<u>\$ -</u>

LIBRARY FUND



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

STAFFING

	Prior Year Budget FY 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
Library Director	1.00	1.00	1.00
Assistant Library Director	1.00	1.00	1.00
Senior Librarian	1.00	2.00	2.00
Librarian	4.00	4.00	4.00
Customer Service Librarian	1.00	1.00	1.00
Assistant/Associate 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	12.00	12.00

FUND BALANCE

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning Fund Balance	\$ 5,386,836	\$ 6,372,080	\$ 6,372,080	\$ 7,512,349
Revenues	3,100,554	3,239,706	3,135,960	3,087,960
Expenditures	(2,115,309)	(2,099,437)	(2,606,356)	(2,515,802)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 6,372,080	\$ 7,512,349	\$ 6,901,684	\$ 8,084,507
Change in reserves				\$ 572,158

Note: The Library intends to construct a new building or remodel 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	\$ 2,892,080	\$ 3,452,349	\$ 2,841,684	\$ 3,444,507
Building Reserve (\$580k per yr.)	\$ 3,480,000	\$ 4,060,000	\$ 4,060,000	\$ 4,640,000

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
REVENUES					
23-0000-31110 Real Property Taxes	\$ 2,395,882	\$ 2,576,960	\$ 2,576,960	\$ 2,576,960	0%
23-0000-31120 Personal Property Taxes	139,406	100,000	100,000	100,000	0%
23-0000-31130 Motor Vehicle Fee-In-Lieu	126,309	123,896	125,000	125,000	0%
23-0000-31150 Prior Year's Property Tax	38,353	35,000	35,000	35,000	0%
23-0000-33100 Federal Grants	1,584	-	-	-	
23-0000-33200 State Grants	10,387	13,900	15,500	10,000	-35%
23-0000-34110 Copies and Printing Fees	6,467	6,331	3,500	6,000	71%
23-0000-35125 Library Fines	19,803	19,303	15,000	15,000	0%
23-0000-36100 Interest Income	358,555	361,072	265,000	220,000	-17%
23-0000-36500 Miscellaneous	3,807	3,244	-	-	
Total Revenues	3,100,554	3,239,706	3,135,960	3,087,960	-2%

LIBRARY FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
TRANSFERS IN AND USE OF FUND BALANCE					
23-0000-39400 Use of Reserves	-	-	98,296	-	0%
Total Transfers In and Use of Fund Balance	-	-	98,296	-	0%
Total Revenue, Transfers In, and Use of Fund Balance	3,100,554	3,239,706	3,234,256	3,087,960	
EXPENDITURES					
Personnel					
23-2301-41100 Regular Employees	829,743	901,151	959,194	987,424	3%
23-2301-41110 Part-time Employees	127,209	107,744	150,000	150,000	0%
23-2301-41115 Overtime	-	-	-	-	
23-2301-41200 Social Security	71,505	75,222	85,054	87,211	3%
23-2301-41300 Group Insurance	137,339	148,387	176,672	156,060	-12%
23-2301-41400 Retirement	176,076	181,424	193,286	191,627	-1%
23-2301-41500 Worker Comp	477	399	1,164	696	-40%
23-2390-49310 Admin Allocate - Wages	85,958	91,862	99,323	106,578	7%
	1,428,306	1,506,189	1,664,693	1,679,596	0.9%
Operations					
23-2301-42010 Unemployment	-	-	-	-	0%
23-2301-42030 Tuition Reimbursement	2,500	-	2,500	2,500	0%
23-2301-42040 Service Awards	150	350	500	500	0%
23-2301-42125 Travel & Learning	2,561	9,748	12,000	12,000	0%
23-2301-42140 Supplies	9,824	9,066	15,000	15,000	0%
23-2301-42170 Small Equipment	15,381	15,882	14,000	14,000	0%
23-2301-42180 Miscellaneous	10,039	20,342	29,000	29,000	0%
23-2301-42505 Bldg. & Grounds Maint	136,977	86,818	90,000	90,000	0%
23-2301-42510 Equipment Maintenance ¹	49,138	47,729	83,000	88,000	6%
23-2301-42730 Credit Card Fees	2,100	2,159	2,000	3,000	50%
23-2301-43000 Professional Services	16,089	16,123	30,000	30,000	0%
23-2301-44000 Utilities	26,430	27,246	30,000	30,000	0%
23-2301-44010 Internet/Telephone	1,807	1,867	4,000	4,000	0%
23-2363-42140 Grant Supplies	-	-	5,000	-	
23-2363-42170 Grant Small Equipment	-	-	-	-	
23-2390-49000 Risk Assessment	13,637	15,539	15,539	10,960	-29%
23-2390-49311 Admin Allocate - O&M	33,438	30,621	33,108	35,526	7%
	320,072	283,491	365,647	364,486	0%

Note 1. The equipment maintenance has been increased to cover anticipated increased contract costs.

LIBRARY FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Library Programs²					
23-2302-42110 Children's Books	58,437	39,940	59,800	59,800	0%
23-2302-42111 Children's Audio Visual	6,539	3,819	7,060	6,000	-15%
23-2302-42112 Children's Audio Books	9,767	2,832	10,400	7,000	-33%
23-2302-42113 Children's E-books	16,203	13,434	16,200	16,200	0%
23-2302-42600 Children's Programs	3,020	3,563	4,000	4,000	0%
23-2303-42110 Young Adult Books	14,443	7,879	14,040	13,040	-7%
23-2303-42112 Young Adult Audio Books	5,841	2,157	7,500	4,500	-40%
23-2303-42113 Young Adult E-Books	20,838	15,877	19,660	23,120	18%
23-2303-42600 Young Adult Programs	1,996	1,248	2,000	3,000	50%
23-2304-42110 Adult Books	58,864	45,826	54,000	54,000	0%
23-2304-42111 Adult Audio Visual	28,231	13,965	34,500	29,500	-14%
23-2304-42112 Adult Audio Books	8,979	6,486	10,000	7,000	-30%
23-2304-42113 Adult E-Books	117,482	106,725	113,260	118,260	4%
23-2304-42114 Adult Periodicals	3,143	4,024	3,300	3,300	0%
23-2304-42600 Adult Programs	922	1,733	2,000	3,000	50%
	354,704	269,508	357,720	351,720	-2%
Capital					
23-2370-47200 Buildings ³	12,227	40,249	218,296	120,000	-45%
23-2370-47400 Equipment	-	-	-	-	-
	12,227	40,249	218,296	120,000	-45%
Total Expenditures	2,115,309	2,099,437	2,606,356	2,515,802	-3%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
23-2301-45920 Reserve Buildup	985,245	1,140,269	627,900	572,158	-9%
Total Transfers Out and Contribution of Fund Balance	985,245	1,140,269	627,900	572,158	-9%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	3,100,554	3,239,706	3,234,256	3,087,960	

Note 2. The line items within each categories were adjusted according current trends. Overall programming costs decreased \$6,000.

Note 3. The capital for buildings is \$120,000 for HVAC replacements

Municipal Building Authority Budget

Fiscal Year 2025/2026

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 2027.

FUND BALANCE	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning Fund Balance	\$ 1,273,621	\$ 20,817,682	\$ 20,817,682	\$ 20,250,321
Revenues	22,440,733	3,835,103	3,112,959	3,137,585
Expenditures	(2,896,672)	(4,402,463)	(24,410,348)	(19,120,800)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 20,817,682	\$ 20,250,321	\$ (479,707)	\$ 4,267,106

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
REVENUE					
24-0000-36100 Interest Income	412,322	732,144	10,000	29,185	192%
24-0000-36200 Rents ¹	1,815,246	3,102,959	3,102,959	3,108,400	0%
24-0000-36800 Bond Proceeds	20,213,165	-	-	-	
Total revenues	22,440,733	3,835,103	3,112,959	3,137,585	1%

TRANSFERS IN AND USE OF FUND BALANCE

24-0000-39210 Transfer Public works	-	1,012,000	1,012,000	-	
24-0000-39400 Use of Reserves	-	-	20,285,389	15,983,215	
Total Transfers In and Use of Fund Balance	-	1,012,000	21,297,389	15,983,215	

Total Revenue, Transfers In, and Use of Fund Balance	22,440,733	4,847,103	24,410,348	19,120,800	
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EXPENDITURES

24-2402-42180 Miscellaneous	-	-	10,000	-	-100%
24-2470-42170 CH Small Equipment	140,003	52,977	52,977	-	-100%
24-2470-42500 Maintenance	-	-	-	-	
24-2470-47000 CH Land	-	-	-	-	
24-2470-47200 CH Buildings	489,001	-	-	-	
24-2470-47300 CH Infrastructure	-	59,491	59,491	-	-100%
24-2470-47400 CH Equipment	110,237	196,562	196,562	-	-100%
24-2475-42170 PW Small Equipment	-	-	-	-	
24-2475-42500 PW Maintenance	-	3,247	3,247	-	-100%
24-2475-43000 PW Professional Service	123,641	-	100,000	-	-100%
24-2475-47200 PW Buildings	-	987,227	19,873,112	15,000,000	-25%
24-2475-47400 PW Equipment	-	-	1,012,000	1,012,000	100%
Total Expenditures	862,882	1,299,504	21,307,389	16,012,000	-25%

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.

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
DEBT SERVICE					
24-2480-48100 Bond Principal	605,000	765,000	765,000	1,085,000	42%
24-2480-48200 Bond Interest	1,216,900	2,331,959	2,331,959	2,015,400	-14%
24-2480-48300 Fiscal Agent Fees	5,060	6,000	6,000	8,400	40%
24-2480-48400 Bond Cost of Issuance	206,830	-	-	-	
Total Debt Service	2,033,790	3,102,959	3,102,959	3,108,800	0%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
24-2402-45920 Reserve Buildup	19,544,060	444,640	-	-	0%
Total Transfers Out and Contribution of Fund Balance	19,544,060	444,640	-	-	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	2,896,672	4,402,463	24,410,348	19,120,800	

MBA DEBT SERVICE

2020 Lease Revenue Bond Debt Schedule

Purpose: City Hall construction
 Date of issuance: November 24, 2020
 Length: 30 years
 Interest rate: 4% coupon - TIC 2.8946%
 Original issuance: \$31,310,000

Debt service requirements to maturity, including interest:

<u>Year ending June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Balance Due</u>
2026	660,000	1,166,400	1,826,400	28,830,000
2027	685,000	1,139,500	1,824,500	28,145,000
2028-2030	2,225,000	3,155,300	5,380,300	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	-
	29,490,000	17,851,800	47,341,800	

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:

<u>Year ending June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Balance Due</u>
2026	425,000	849,000	1,274,000	18,300,000
2027	415,000	828,000	1,243,000	17,885,000
2028-2030	1,485,000	2,344,000	3,829,000	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	-
	18,725,000	11,826,519	30,551,519	

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 Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning Fund Balance	\$ 8,752,249	\$ 8,728,607	\$ 8,728,607	\$ 8,802,683
Revenues	5,019,125	3,673,028	3,607,949	12,886,336
Expenditures	(3,986,413)	(3,558,615)	(3,410,147)	(7,782,744)
Transfers In/Out (net)	(1,056,354)	(40,337)	(35,741)	(298,369)
Ending Fund Balance	\$ 8,728,607	\$ 8,802,683	\$ 8,890,668	\$ 13,607,906

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 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
REDEVELOPMENT				
Central Business District	(537,108)	(219,653)	(425,124)	4,590,701
Fireclay Area	3,180,242	3,704,160	3,612,503	3,693,282
East Vine	173,619	34,284	69,770	83,208
Cherry	38,978	(0)	15,665	(0)
Smelter Site Area	2,802,641	2,940,282	2,746,073	2,931,618
	5,658,372	6,459,072	6,018,886	11,298,809
LOW-INCOME HOUSING				
Central Business District	1,243,345	1,292,262	1,304,782	1,340,080
Fireclay Area	1,606,576	1,046,225	1,669,583	1,006,670
Smelter Site Area	220,314	5,124	(102,583)	(37,653)
	3,070,236	2,343,611	2,871,782	2,309,098
TOTAL FUND BALANCE BY AREA				
Central Business District	706,237	1,072,609	879,658	5,930,781
Fireclay Area	4,786,818	4,750,384	5,282,085	4,699,952
East Vine	173,619	34,284	69,770	83,208
Cherry	38,978	(0)	15,665	(0)
Smelter Site Area	3,022,955	2,945,406	2,643,490	2,893,965
	8,728,607	8,802,683	8,890,668	13,607,906
FUND BALANCE	8,728,607	8,802,683	8,890,668	13,607,906

RDA CENTRAL BUSINESS DISTRICT (21G)

AREA BALANCE

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning Area Balance	\$ 396,447	\$ 706,237	706,237	\$ 1,072,609
Revenues	1,205,375	1,219,054	1,209,479	10,616,582
Expenditures	(1,220,585)	(1,177,682)	(1,361,058)	(5,831,348)
Transfers in	325,000	325,000	325,000	72,938
Transfers out	-	-	-	-
Ending Area Balance	\$ 706,237	1,072,609	879,658	\$ 5,930,781

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
REVENUES					
25-0000-31160 Tax Increment - CBD	239,904	1,053,520	1,147,218	1,053,520	-8%
25-0000-33460 Inter Govt Tax Increment	907,314	-	-	-	0%
25-0000-36100 Interest	41,660	29,237	40,265	27,834	-31%
25-0000-36200 Rents	16,497	16,647	21,996	15,228	-31%
25-0000-36400 Sale of Property	-	119,650	-	9,520,000	0%
25-0000-36800 Bond Proceeds	-	-	-	-	0%
Total Revenues	1,205,375	1,219,054	1,209,479	10,616,582	778%
TRANSFERS IN AND USE OF FUND BALANCE					
25-0000-39210 General Fund Transfer	325,000	325,000	325,000	72,938	-78%
25-0000-39241 Capital Projects Fund	-	-	-	-	
Use of Reserves	-	-	-	-	
Total Transfers In and Use of Fund Balance	325,000	325,000	325,000	72,938	-78%
Total Revenue, Transfers In, and Use of Fund	1,530,375	1,544,054	1,534,479	10,689,520	
EXPENDITURES					
Operations					
25-2501-49310 Admin Allocate - Wages	42,335	31,606	36,493	31,606	-13%
25-2501-49311 Admin Allocate - O&M	3,554	10,535	12,165	10,535	-13%
25-2501-42110 Books & Subscriptions	-	-	-	-	
25-2501-42125 Travel & Learning ¹	9,564	-	8,000	8,000	0%
25-2501-42140 Supplies	-	-	-	-	
25-2501-42180 Miscellaneous ²	118,738	6,225	100,000	100,000	0%
25-2501-42500 Maintenance	-	-	-	-	
25-2501-44000 Utilities	431	533	5,000	1,000	-80%
25-2501-49000 Risk Assessment	-	-	-	-	
	174,622	48,899	161,658	151,141	-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 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Tax Increment Rebate					
25-2501-43201 Murray School District	400,000	400,000	400,000	400,000	0%
	400,000	400,000	400,000	400,000	
Debt Service					
25-2501-48100 Bond Principal	355,000	370,000	370,000	385,000	4%
25-2501-48200 Bond Interest	208,500	178,900	178,900	163,100	-9%
25-2501-48300 Fiscal Agent Fees	1,250	1,250	1,250	1,250	0%
	564,750	550,150	550,150	549,350	0%
Redevelopment Activity					
25-2501-42602 Low Income Housing ³	-	149,000	149,250	130,857	-12%
25-2501-42603 Private Reimbursement ⁴	-	-	-	4,500,000	100%
25-2501-43000 Professional Services	81,213	29,633	100,000	100,000	0%
25-2501-43001 Property Cleanup	-	-	-	-	0%
25-2501-47000 Land	-	-	-	-	0%
25-2501-47200 Buildings	-	-	-	-	0%
	81,213	178,633	249,250	4,730,857	1798%
Total Expenditures	1,220,585	1,177,682	1,361,058	5,831,348	328%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
Reserve Buildup	309,790	366,342	173,421	4,858,142	2701%
Total Transfers Out and Contribution of Fund Balance	309,790	366,342	173,421	4,858,142	2701%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	1,530,375	1,544,024	1,534,479	10,689,490	

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

Note 4. The private reimbursement is \$1.5 million for the Gas line move, \$3 Million for parking structure.

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>
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	-
	<u>4,665,000</u>	<u>1,057,200</u>	<u>5,722,200</u>	

RDA FIRECLAY AREA (AAO, AAP, AAQ)

AREA BALANCE

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning Area Balance	\$ 3,742,422	\$ 4,786,816	\$ 4,786,816	\$ 4,750,382
Revenues	2,275,028	2,175,591	2,184,103	2,140,399
Expenditures	(1,188,384)	(1,987,549)	(1,464,360)	(1,819,524)
Transfers in	-	-	-	-
Transfers out	(42,250)	(224,476)	(224,476)	(371,307)
Ending Area Balance	\$ 4,786,816	\$ 4,750,382	\$ 5,282,083	\$ 4,699,950

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
REVENUES					
25-0000-31161 Fireclay Avenue Area	425,199	1,981,466	1,992,657	1,981,466	-1%
25-0000-33461 Inter Govt Tax Increment	1,567,458	-	-	-	0%
25-0000-36100 Interest	282,371	194,125	191,446	158,933	-17%
Total Revenues	2,275,028	2,175,591	2,184,103	2,140,399	-2%
TRANSFERS IN AND USE OF FUND BALANCE					
Use of Reserves	-	36,242	-	50,240	0%
Total Transfers In and Use of Fund Balance	-	36,242	-	50,240	0%
Total Revenue, Transfers In, and Use of Fund Balance	2,275,028	2,211,833	2,184,103	2,190,639	
EXPENDITURES					
Operations					
25-2502-49310 Admin Allocate - Wages	36,765	29,722	33,446	29,722	-11%
25-2502-49311 Admin Allocate - O&M	3,088	9,907	11,149	9,907	-11%
	39,853	39,629	44,595	39,629	-11%
Redevelopment Activity					
25-2502-42602 Low Income Housing ¹	114,400	908,826	350,671	497,049	42%
25-2502-42604 Homeless Shelter Contribution	-	-	-	166,222	100%
25-2502-42603 Private Reimbursement ¹	756,183	800,000	800,000	850,000	6%
25-2502-43000 Professional Services	8,887	-	30,000	30,000	0%
25-2502-47300 Infrastructure	29,942	-	-	-	0%
	909,412	1,708,826	1,180,671	1,543,271	31%
Tax Increment Rebate					
25-2502-43201 Murray School District ¹	239,119	239,094	239,094	236,624	-1%
	239,119	239,094	239,094	236,624	-1%
Total Expenditures	1,188,384	1,987,549	1,464,360	1,819,524	24%

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 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	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	220,569	220,569	371,307	68%
25-2502-49253 Power Transfer	21,125	3,907	3,907	-	-100%
Reserve Buildup	1,044,394		495,267	-	-100%
Total Transfers Out and Contribution of Fund Balance	1,086,644	224,476	719,743	371,307	-48%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	2,275,028	2,212,025	2,184,103	2,190,831	

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.

RDA SMELTER SITE AREA (21N)

AREA BALANCE

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning Area Balance	\$ 4,157,220	\$ 3,022,955	\$ 3,022,955	\$ 2,945,406
Revenues	1,311,666	209,957	145,265	77,975
Expenditures	(1,164,727)	(287,506)	(524,730)	(129,416)
Transfers in	-	-	-	-
Transfers out	(1,281,204)	-	-	-
Ending Area Balance	\$ 3,022,955	\$ 2,945,406	\$ 2,643,490	\$ 2,893,965

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
REVENUES					
25-0000-31164 Tax Increment - Smelter	243,153	-	-	-	
25-0000-33464 Inter Govt Tax Increment	890,191	-	-	-	
25-0000-36100 Interest	178,322	209,957	145,265	77,975	-46%
Total Revenues	1,311,666	209,957	145,265	77,975	-46%
TRANSFERS IN AND USE OF FUND BALANCE					
Use of Reserves	1,134,265	77,549	379,465	51,441	0%
Total Transfers In and Use of Fund Balance	1,134,265	77,549	379,465	51,441	0%
Total Revenue, Transfers In, and Use of Fund Balance	2,445,931	287,506	524,730	129,416	
EXPENDITURES					
Operations					
25-2505-49310 Admin Allocate - Wages	52,275	-	3,566	-	-100%
25-2505-49311 Admin Allocate - O&M	4,392	-	1,189	-	-100%
	56,667	-	4,755	-	-100%
Redevelopment Area					
25-2505-42602 Low Income Housing	810,800	75,000	100,000	-	-100%
25-2505-42604 Homeless Shelter Contribution ¹	159,783	189,728	229,975	29,416	-87%
25-2505-43000 Professional Services ²	1,476	22,778	120,000	100,000	-17%
25-2505-47300 Infrastructure	-	-	70,000	-	-100%
	972,059	287,506	519,975	129,416	-75%
Tax Increment Rebate					
25-2505-43201 Murray School District	136,001	-	-	-	
	136,001	-	-	-	
Total Expenditures	1,164,727	287,506	524,730	129,416	-75%

Note 1. The budgeted amount is the remaining low income housing set aside.

Note 2. This is budgeted incase any potential projects in the Smelter area need funds or consulting services.

RDA SMELTER SITE AREA ^(21N)

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
25-2505-49210	General Fund Transfer	571,372	-	-	-	
25-2505-49241	Capital Projects Transfer	709,832	-	-	-	
	Reserve Buildup					
Total Transfers Out and Contribution of Fund Balance		1,281,204	-	-	-	
Total Expenditures, Transfers Out, and Contribution to Fund Balance		2,445,931	287,506	524,730	129,416	

RDA EAST VINE STREET AREA ^(21L)

AREA BALANCE

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning Area Balance	\$ 156,193	\$ 173,619	\$ 173,619	\$ 34,284
Revenues	68,320	56,931	62,415	51,380
Expenditures	(30,894)	(55,405)	(29,999)	(2,456)
Transfers in	-	-	-	-
Transfers out	(20,000)	(140,861)	(136,265)	-
Ending Area Balance	\$ 173,619	\$ 34,284	\$ 69,770	\$ 83,208

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
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REVENUES

25-0000-31162 Tax Increment - E Vine	12,454	49,122	58,078	49,122	-15%
25-0000-33462 Inter Govt Tax Increment	45,624	-	-	-	0%
25-0000-36100 Interest	10,242	7,809	4,337	2,258	-48%
Total Revenues	68,320	56,931	62,415	51,380	-18%

TRANSFERS IN AND USE OF FUND BALANCE

Use of Reserves	-	134,739	103,849		0%
Total Transfers In and Use of Fund Balance	-	134,739	103,849	-	0%

Total Revenue, Transfers In, and Use of Fund Balance	68,320	191,670	166,264	51,380
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EXPENDITURES

Operations

25-2503-47300 Infrastructure	-	-	-	-	
25-2503-49310 Admin Allocate - Wages	28,429	41,554	22,499	1,842	-92%
25-2503-49311 Admin Allocate - O&M	2,387	13,851	7,500	614	-92%
	30,816	55,405	29,999	2,456	-92%

Redevelopment Activity

25-2503-42601 Revitalization Grants	-	-	-	-	0%
25-2503-43000 Professional Services	78	-	-	-	0%
	78	-	-	-	0%

Total Expenditures	30,894	55,405	29,999	2,456	-92%
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TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE

25-2503-49210 General Fund Transfer	20,000	11,265	11,265	-	-100%
25-2503-49241 Capital Projects Fund Transfer	-	129,596	125,000	-	-100%
Reserve Buildup	17,426			48,931	
Total Transfers Out and Contribution of Fund Balance	37,426	140,861	136,265	48,931	-64%

Total Expenditures, Transfers Out, and Contribution to Fund Balance	68,320	196,266	166,264	51,387
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RDA CHERRY AREA (21K)

AREA BALANCE

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning Area Balance	\$ 299,965	\$ 38,978	\$ 38,978	\$ -
Revenues	158,736	11,496	6,687	-
Expenditures	(381,823)	(50,474)	(30,000)	-
Transfers in	-	-	-	-
Transfers out	(37,900)	-	-	-
Ending Area Balance	\$ 38,978	\$ -	\$ 15,665	\$ -

The Cherry Street RDA area has stopped collecting increment and spent all remaining funds in FY2025.

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
REVENUES					
25-0000-31163 Tax Increment - Cherry	33,471	-	-	-	
25-0000-33463 Inter Govt Tax Increment	122,966	-	-	-	
Interest	2,299	11,496	6,687	-	-100%
Total Revenues	158,736	11,496	6,687	-	
TRANSFERS IN AND USE OF FUND BALANCE					
Use of Reserves	260,987	38,978	23,313	-	-100%
Total Transfers In and Use of Fund Balance	260,987	38,978	23,313	-	
Total Revenue, Transfers In, and Use of Fund Balance	419,723	50,474	30,000	-	
EXPENDITURES					
25-2504-49310 Admin Allocate - Wages	76,576	-	22,500	-	-100%
25-2504-49311 Admin Allocate - O&M	6,429	-	7,500	-	-100%
25-2504-42125 Travel & Training	-	-	-	-	
25-2504-42140 Supplies	-	-	-	-	
	83,005	-	30,000	-	
Redevelopment Activity					
25-2504-42601 Revitalization Grants	-	-	-	-	
25-2504-47300 Infrastructure	298,614	50,474	-	-	
	298,818	50,474	-	-	
Total Expenditures	381,823	50,474	30,000	-	
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
25-2504-49210 General Fund Transfer	37,900	-	-	-	
Reserve Buildup	-	-	-	-	
Total Transfers Out and Contribution of Fund Balance	37,900	-	-	-	
Total Expenditures, Transfers Out, and Contribution to Fund Balance	419,723	50,474	30,000	-	

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 Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning Fund Balance	1,477,746	1,573,421	1,573,421	1,672,428
Revenues	95,675	99,007	73,000	59,000
Expenditures	-	-	-	-
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	1,573,421	1,672,428	1,646,421	1,731,428

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
REVENUE				
30-0000-34820 Cremation Niches	13,200	12,600	10,000	10,000
30-0000-34840 Perpetual Care Fees	(2,540)	-	1,000	1,000
30-0000-36100 Interest Income	85,015	86,407	62,000	48,000
Total Revenues	95,675	99,007	73,000	59,000

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	95,675	99,007	73,000	59,000
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TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE

30-3002-49241 Capital Projects Transfer	-	-	-	-
30-3002-45920 Reserve Buildup	95,675	99,007	73,000	59,000
Total Transfers Out and Contribution of Fund Balance	95,675	99,007	73,000	59,000

Total Expenditures, Transfers Out, and Contribution to Fund Balance	95,675	99,007	73,000	59,000
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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 FY2026, and what may be requested in future years. A list of approved projects for FY 2025, and any amounts moved forward from previous years is also included at the end of this section.

FUND BALANCE

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning Fund Balance	\$ 37,877,239	\$ 38,019,948	\$ 38,019,948	\$ 21,416,599
Revenues	5,493,496	6,439,580	4,822,043	2,223,000
Expenditures	(15,257,742)	(31,839,704)	(36,210,702)	(17,447,424)
Transfers In/Out (net)	9,906,956	8,796,776	8,792,180	2,878,000
Ending Fund Balance	\$ 38,019,948	\$ 21,416,599	\$ 15,423,469	\$ 9,070,175
Decrease in reserves				(12,346,424)
Restricted for Park Impact Fees	2,201,177			526,972
Restricted for Transportation	3,857,803			3,857,803
FY2024-2025 budget with roll forward	17,738,972			
Minimum available for FY2025-2026	14,221,996		avail for FY26-27	4,685,400

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
REVENUE				
41-0000-33200 State Grants	-	-	20,000	1,400,000
41-0000-33400 Intergovernmental	-	-	-	-
41-0000-33420 Salt Lake County	2,418,842	2,028,380	1,983,043	-
41-0000-36000 Parks & Rec Impact Fee	1,184,708	2,622,197	1,500,000	-
41-0000-36100 Interest Income	1,721,468	1,638,718	1,319,000	823,000
41-0000-36407 Sale of Assets-Police	42,838	89,815	-	-
41-0000-36410 Sale of Assets-PW	51,651	42,375	-	-
41-0000-36411 Sale of Assets-Parks	9,358	-	-	-
41-0000-36500 Miscellaneous	5,969	2,083	-	-
41-0000-36507 Miscellaneous-Police	496	3,150	-	-
41-0000-36508 Miscellaneous-Fire	-	-	-	-
41-0000-36510 Miscellaneous-PW	6,814	5,584	-	-
41-0000-36511 Miscellaneous-Parks	51,353	2,442	-	-
41-0000-36513 Miscellaneous-ADS	-	-	-	-
Total Revenues	5,493,496	6,439,580	4,822,043	2,223,000
TRANSFERS IN AND USE OF FUND BALANCE				
41-0000-39210 General Fund Transfer	7,086,537	7,456,592	7,521,968	-
GF Trans Transportation tax	2,010,620	2,027,376	1,962,000	3,074,000
41-0000-39225 RDA Transfer	1,016,204	129,596	125,000	-
41-0000-39400 Use of Reserves		16,603,348	16,603,348	12,346,424
Total Transfers In and Use of Fund Balance	10,113,361	26,216,912	26,212,316	15,420,424
Total Revenue, Transfers In, and Use of Fund Balance	15,606,856	32,656,492	31,034,359	17,643,424

CAPITAL IMPROVEMENT PROJECTS FUND**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
EXPENDITURES				
41-0101-42500 Maintenance	-	-	-	-
41-0101-47400 Clean Energy Vehicle/Equipment	-	113,921	113,921	30,000
41-0201-42170 Small Equipment	-	17,917	17,917	15,000
41-0201-42500 Maintenance	11,519	2,000	2,000	-
41-0201-47400 Equipment	46,281	-	-	-
41-0301-47400 Equipment	250,291	-	-	-
41-0701-42170 Small Equipment	137,311	259,251	259,251	65,000
41-0701-42500 Maintenance	40,579	25,000	25,000	25,000
41-0701-47200 Buildings	-	75,000	75,000	-
41-0701-47300 Infrastructure	-	-	-	-
41-0701-47400 Equipment	1,130,276	356,403	356,403	660,000
41-0801-42170 Small Equipment	134,243	319,063	330,000	259,660
41-0801-47400 Equipment	361,566	1,065,984	2,818,601	2,961,764
41-1001-42170 Small Equipment	8,262	26,283	26,178	-
41-1001-47400 Equipment	421,949	1,068,610	1,068,610	525,000
41-1101-42170 Small Equipment	-	-	-	-
41-1101-42500 Maintenance	115,845	224,099	224,099	15,000
41-1101-43000 Professional Services	119,430	500,000	500,000	-
41-1101-47200 Buildings	1,169,354	-	350,000	-
41-1101-47201 Buildings - Armory	1,567,876	4,558,831	4,558,831	-
41-1101-47300 Infrastructure	47,881	300,000	300,000	280,000
41-1101-47301 Outdoor pool	-	4,000,000	4,000,000	2,000,000
41-1101-47400 Equipment	875,279	588,000	588,000	427,000
41-1101-47401 Equipment - Creekside Cottage	-	150,000	150,000	-
41-1102-42170 Small Equipment	77,669	80,069	80,069	75,000
41-1103-42170 Small Equipment	2,942	41,292	41,292	-
41-1104-47400 Equipment	64,554	-	-	-
41-1106-42170 Small Equipment	16,219	28,206	28,206	-
41-1106-42500 Maintenance	-	10,000	10,000	-
41-1106-47200 Buildings	-	5,000	5,000	-
41-1106-47400 Equipment	-	20,000	20,000	-
41-1107-42170 Small Equipment	16,860	-	-	-
41-1107-47400 Equipment	36,540	62,402	62,402	20,000
41-1301-43000 Professional Services	25,212	64,787	64,787	-
41-1301-47400 Equipment	-	-	-	-
41-1303-42170 Small Equipment	-	-	-	-
41-1303-47400 Equipment	-	32,813	32,813	8,000

CAPITAL IMPROVEMENT PROJECTS FUND

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
EXPENDITURES (continued)				
41-1304-42170 Small Equipment	27,597	115,306	115,306	45,000
41-1304-42500 Maintenance	5,641	106,359	106,359	-
41-1304-47400 Equipment	335,445	192,041	192,041	122,000
41-1305-42170 Small Equipment	-	-	-	-
41-1305-47400 Equipment	-	16,639	16,639	-
41-1306-42170 Small Equipment	-	-	-	-
41-1306-42500 Maintenance	-	-	-	-
41-1306-47400 Equipment	-	54,043	54,043	20,000
41-1307-42170 Small Equipment	-	-	-	-
41-1307-43000 Professional Services	15,936	148,310	186,187	75,000
41-1307-47400 Equipment	37,877	37,877	-	-
41-1308-42170 Small Equipment	-	-	-	-
41-1308-42500 Maintenance	324,303	315,000	1,225,000	2,100,000
41-1308-42501 Maintenance - Emergency	-	1,684,648	1,684,648	136,000
41-1308-43000 Professional Services	-	-	-	-
41-1308-47200 Buildings - Mansion	489,527	1,537,759	1,537,759	-
41-1308-47201 Buildings - Storage Building	-	-	-	75,000
41-1308-47400 Equipment	42,621	348,240	348,240	-
41-4101-42170 Small Equipment	5,625	89,274	89,274	-
41-4101-42500 Maintenance	1,396,236	3,635,692	3,635,692	2,798,000
41-4101-43000 Professional Services	-	-	-	-
41-4101-47000 Land	-	-	-	-
41-4101-47200 Public Works Facilities	-	-	-	4,000,000
41-4101-47300 Infrastructure	2,182,368	1,894,300	1,894,300	700,000
41-4111-43000 Professional Services	9,200	-	-	-
41-4111-47000 Land - Theater	-	1,000,000	1,000,000	-
41-4111-47200 Buildings- Theater	3,700,403	4,661,834	4,661,834	-
41-4111-47201 Amphitheater SL County	-	-	-	-
41-4111-47300 Infrastructure	-	150,000	150,000	-
41-4111-47400 Equipment	5,243	500,000	500,000	-
Total Expenditures	15,257,742	31,839,704	36,210,702	17,447,424
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE				
41-0490-49224 Transfer to MBA Fund	-	294,000	294,000	-
41-0490-49225 Transfer to RDA Fund	-	-	-	-
41-0490-49253 Power Transfer	17,405	-	-	-
41-0490-49254 Golf Transfer	189,000	230,500	230,500	196,000
41-0490-49256 Solid Waste Transfer	-	292,288	292,288	-
41-0490-49257 Storm Water Transfer	-	-	-	-
41-4101-45920 Reserve Buildup	-	-	-	-
Total Transfers Out and Contribution of Fund Balance	206,405	816,788	816,788	196,000
Total Expenditures, Transfers Out, and Contribution to Fund Balance	15,464,147	32,656,492	37,027,490	17,643,424

Department 5-Year CIP Requests

Fire Department

Description	Justification	Priority	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Account
Small equipment	Other equipment as needed see schedule below		179,660	179,660	209,660	209,660	209,660	209,660	41-0801-42170
Apparatus	Other equipment as needed see below		-	-	421,290	531,750	831,750	831,750	41-0801-47400
Replacement of 25 year old Fire Engine	Prepay 32-26 Months before delivery (Expected to arrive FY 28) full price \$1,215,657 prepay saves \$123,285	3	1,089,371	1,089,371		300,000			41-0801-47400
Ladder truck equipment - Partial roll forward of FY2025 allocation	See detail below (Equipment for Ladder truck arriving in Feb 2026) Please role any money from FY25 into FY 26 for other Fire Equipment	2	50,000	50,000					41-0801-42170
Extrication Equipment	New Airbags, struts and more, used last years allocation for cost overruns on carport and turnouts	4	30,000	30,000					41-0801-42170
Apparatus (Staff Car)	On Call Duty Chief Car replacement of 2013 car.	5	42,000	42,000					41-0801-47400
Ladder Truck	On order deliver Feb 2026, Siddons Marten contract	1	1,830,393	1,830,393					41-0801-47400
			3,221,424	3,221,424	630,950	1,041,410	1,041,410	1,041,410	
Used from FY 2025 saving			1,713,554		410,460				
partial roll forward ladder equip			50,000		1,041,410				
New funds uses this year allocation of \$1,041,410 and \$410,460 of next year allocation			1,457,870						

Cost Detail (revised cost/average FY26)

SMALL EQUIPMENT	Count	Useful Life	Cost each	10-Yr Cost	Cost per year	Annualized Budget
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	1,350,000	2,700,000	270,000	
Aerial	1	10	2,200,000	2,200,000	220,000	
Staff Car	8	8	42,000	420,000	42,000	
Incident Command Truck	1	8	130,000	162,500	16,250	
Brush Truck	1	10	210,000	210,000	21,000	
Air & Light	1	20	650,000	325,000	32,500	
				6,017,500	601,750	601,750
				Total Apparatus		831,750
				Total CIP Annual Need		1,041,410

Murray City Annual Budget

Fiscal Year 2025/2026

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Various departments capital replacement plan											
	Counc	Clean Energy	current balance \$113,921	30,000	30,000	30,000	30,000	30,000	30,000		41-0101-47400
	Finan	City Hall copiers	replenish \$30,000 fund which is waiting for copiers to get to end of life	8,000	8,000						41-1303-47400
				38,000	38,000	30,000	30,000	30,000	30,000		
Justice Court											
	Court	Annual allocation	May be used for any improvement/upgrade in the Courts building	15,000	15,000	15,000	15,000	15,000	15,000		41-0201-42170
				15,000	15,000	15,000	15,000	15,000	15,000		
Police Department											
	1	Replace Police vehicles (min 12 per year)	7 year rotation schedule, 84 vehicles (\$55,000 ea.) 12 extra vehicles received in FY2024 so adjusted amount.	660,000	660,000	660,000	660,000	660,000	660,000		41-0701-47400
	2	Small equipment replacement program	Car computers, cameras, printers etc.	50,000	50,000	50,000	50,000	50,000	50,000		41-0701-42170
2026	3	Update MRAP / SWAT	Modifications and updates required to use/keep due to federal requirements	25,000	25,000						41-0701-42500
2026	4	CRU Equipment	This division handles all tactical operation, public order and crisis negotiators, pepper balls, gas masks etc.	15,000	15,000						41-0701-42170
2027			AI software for interview transcription			75,000					
				750,000	750,000	785,000	710,000	710,000	710,000		

Murray City Annual Budget

Fiscal Year 2025/2026

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
City Facility Replacement/Expansion										
2026		Public Works facility Upgrades	Fund the estimated shortfall for the Public Works Construction	4,000,000	4,000,000				Street	41-4101-47200
2026		Skid Steer	This is required to mow the new areas on 5400 South between 700 west and 1300 west. Property owned by UDOT. Before funding to be discussed with Council.	140,000					Parks	41-1101-47400
2026		Architectural design & landscaping est.	Architectural design for new landscaping on areas of 5400 South from 700 West to 1300 West. Property owned by UDOT. Before funding to be discussed with Council.	50,000		1,000,000			Parks	41-1101-43000
2026		Replace Outdoor Pool, Building, Play features	Funds needed to replace outdoor pool Saving for pool in 2028. \$4 million allocated in FY2025 \$12 mill estimate	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	Parks	41-1101-47301
2027		Ken Price	Renovate Ken Price ball field				6,000,000		Parks	41-1101-47200
2027		Architectural design ice rink area	Design for old ice rink area			500,000			Parks	41-1101-43000
2028		Murray Park upgrades	Old Ice Rink area conversion to destination playground, existing playground 20 years old, new restroom.				2,000,000		Parks	41-1101-47400
2026		Park Center	Hire Architectural firm to develop plans for a future expansion of the Park Center, and possibility of moving the Sr Rec Center, adjacent to the the Park Center and sharing of some spaces.			300,000			Park Center	41-1102-43000
2028		Park Center 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	41-1102-47200
2027		Senior Recreation	Sr. Rec. Center would like to enclose the patio to expand interior space for programming and events.				10,000,000		Senior Rec.	41-1106-47200
			6,190,000	6,000,000	3,800,000	30,000,000	2,000,000	-		

Murray City Annual Budget

Fiscal Year 2025/2026

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Parks Department Equipment											
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	55,000	55,000						41-1101-47400
2026		Replace riding mower	Replacing one gasoline engine mower 10 years old 60 inch cut.	22,000	22,000						41-1101-47400
2026		Replace 3 Utility vehicles	Year Manufactured 2012 and 2015 High hours, dusty conditions, engine wear	45,000	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		Replace Truck	Truck is used for restroom cleaning many miles heavy use.					55,000			41-1101-47400
2029		Replace riding mower	Kubota riding mower at Grant Park.12 years old high hours					15,000			41-1101-47400

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Fiscal Year 2025/2026

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Parks Department Equipment (continued)											
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
2030		9016 Mower	This large riding mower is 22 years old high hours, would replace with same type but add four wheel drive for big grass hills in parks safer unit						150,000		41-1101-47400
2030		Mower	Smaller riding mower has high hours						25,000		41-1101-47400
				122,000	122,000	175,000	175,000	175,000	175,000		

Parks Department Infrastructure											
2026		Fall material	Replenish fall material in playgrounds and maintenance on poured in place	15,000	15,000	15,000	15,000	15,000	15,000		41-1101-42500
2026		Bair Well	Install pump and pump house at Willow Pond - working with water to develop well for better park water pressure.	100,000	100,000						41-1101-47300
2026		Score Board	Murray Park Softball field score board needs replacement - looking for sponsorships	20,000	20,000						41-1101-47400
2026		Jordan River Pathway Lighting	Install solar pathway lighting from 5400 South to Nature center	180,000	180,000						41-1101-47300
2026		Willow Pond fence	Replace fence around Willow Pond ballfield	150,000	150,000						41-1101-47400
2026		Park Center Kids Zone Playground	Replace Playground that is over 20 years old.	135,000	135,000						41-1101-47400
2027		Hidden Village Playground	Replace playground and put in poured in place surfacing			320,000					41-1101-47400
2027		Hidden Village Pavilion	Pavilion is over 50 years old.			345,000					41-1101-47400
2028		Asphalt Repair Riverview	Parking lot repair/patch/slurry				145,000				41-1101-42500
2028		Walden Park parking lot	Parking lot needs replaced				145,000				41-1101-42500
2028		Trail Maintenance	Slurry and crack seal trails on Jordan River				100,000				41-1101-42500
2029		Hidden Village resurface basketball court.	Courts need to be resurfaced					45,000			41-1101-42500
2029		Grant Park	Replace pavilion					300,000			41-1101-47300
2029		Grant Park	Replace playground and put in poured in place surfacing					360,000			41-1101-47400

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Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Parks Department Infrastructure (continued)											
2029		Grant Park	Replace restrooms					350,000			41-1101-47200
2030		Murray Parks resurface pickleball court	Courts need to be resurfaced						65,000		41-1101-42500
2030		Willow Pond Basketball Court	Resurface Willow Pond Basketball Court						50,000		41-1101-42500
2030		Southwood Playground	Southwood playground 20 years replace put poured in place surfacing						350,000		41-1101-47400
2030		Germania Pavilion Parking	Germania pavilion parking has patch work done and is in need of replacing						145,000		41-1101-42500
2030		Murray Park Pavilion 4 Parking Lot	Parking lot needs replaced has been patched multiple times a lot of cracking etc.						200,000		41-1101-42500
2030		Murray Park trail maintenance	Crack Seal, and slurry park walking paths						70,000		41-1101-42500
2030		Amphitheater Parking Lot	Replace amphitheater parking lot has been cracked sealed and slurry coated multiple times.						175,000		41-1101-42500
				600,000	600,000	680,000	405,000	1,070,000	1,070,000		
Park Center											
2026		Fitness Equipment		75,000	75,000						41-1102-42170
2027		Fitness Equipment				75,000					41-1102-42170
2028		Fitness Equipment					75,000				41-1102-42170
2029		Fitness Equipment						75,000			41-1102-42170
2030		Fitness Equipment							75,000		41-1102-42170
				75,000	75,000	75,000	75,000	75,000	75,000		
Equipment can include TV's and sound systems, minor improvements etc. \$75,000 per year											
Recreation											
2026		Recreation equipment	has adequate funds remaining from previous years - Have \$41,292	-							41-1103-42170
2027		Recreation equipment				15,000					41-1103-42170
2028		Recreation equipment					15,000				41-1103-42170
2029		Recreation equipment						15,000			41-1103-42170
2030		Recreation equipment							15,000		41-1103-42170
				-	-	15,000	15,000	15,000	15,000		
\$15,000 per year											
Arts & History											
2026		Arts & History related		10,000	10,000	10,000	10,000	10,000	10,000		41-4111-47400
				10,000	10,000	10,000	10,000	10,000	10,000		

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Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Senior Recreation Center											
various			have sufficient savings has \$25,969	-		3,000	-	15,000	15,000		41-1106-42170
2027		Replace sound system in the cafeteria	Needs to be modernized and updated			12,000					41-1106-47400
				-	-	15,000	-	15,000	15,000		
\$15,000 per year											
Cemetery											
2026		Utility Vehicle	Replace old UTV	20,000	20,000						41-1107-47400
2027		Truck	Replace 2006 truck			55,000					41-1107-47400
2028		Tractor	Replace Massey 1970				55,000				41-1107-47400
2029		Mower	Replace old mower					25,000			41-1107-47400
2030		Mower	Replace old mower						25,000		41-1107-47400
				20,000	20,000	55,000	55,000	25,000	25,000		
\$50,000 per year, or as needed											
Facilities											
2025	Rollover* Increase	AHU of Police Training Center	Replacement of the AHU for the Police Training Center Range. This unit is in disrepair and will need to be replaced. Initial quote was +900,000	1,000,000	1,000,000					Police Training Center	42500 - Maintenance
2025	Rollover	Roofing/Skylights	Reroof Sr. Center and reseal all skylights. Will complete Fascia paneling and drop ceiling tiles after roof has been replaced. *could be receiving a grant for part of this project.	200,000	200,000					Senior Rec. Center	42500 - Maintenance
2025	Rollover	Fascia Panels	Exterior Fascia Panels are broken. Would like to upgrade to metal paneling.	50,000	50,000					Senior Rec. Center	42500 - Maintenance
2025	Rollover	Drop Ceiling Throughout Center	Drop Ceiling Paneling Install.	60,000	60,000					Senior Rec. Center	42500 - Maintenance
2025	Rollover	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.	500,000	500,000					Park Center	42500 - Maintenance
2026		Various -	Replenish emergency reserve	136,000	136,000					Facilities	42501 - Em. Maintenance

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Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Facilities (continued)											
2026	1	Comp Pool Plaster	Replaster and replacement of the underwater bulbs convert to LED. Replace remaining light fixtures over pool. Every 10 years	120,000	120,000					Park Center	41-1308-42500
2026	3	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. Working on exact location	75,000	75,000					Facilities	41-1308-47201
2026	4	Ceramics/Dining Flooring	Need to replace flooring in the ceramics room and the dining hall.	60,000	60,000					Senior Rec.	41-1308-42500
2026	2	Shops Furnaces	Several heaters in the streets shops garage need to be replaced. These shops are being reused in the new Public works plan	60,000	60,000					Public Works	41-1308-42500
2026	5	Upgrade Key Cores	Continue the rekey of city facilities that began with Fire 81. Buildings in Fire (82/83/84), Parks, Recreation, Sr. Center.	50,000	50,000					Facilities	41-1308-42500
2027	1	Weight Room/Track Mondo flooring replaced	The Mondo flooring is showing signs of degradation. Will need to be replaced. Could be included in the scope of the expansion, otherwise will budget as a CIP.			50,000				Park Center	41-1308-42500
2027	2	Facilities F-150 P/U	New F-150 replacing used high mileage Facilities Staff vehicle.			60,000				Facilities	41-1308-47400
2028	1	Furnace	Replacement of main office furnace.				20,000			Cemetery	41-1308-42500
2028	2	Pickleball Court Resurface	Resurfacing of the pickleball court				40,000			Senior Rec.	41-1308-42500
2029	1	Sliding Door replacements	Front Entrance automatic sliding door replacements.					25,000		Senior Rec.	41-1308-42500

Total
roll forward of previously allocated funds
New Allocation

2,311,000	2,311,000	110,000	60,000	25,000	-
1,040,000					
1,271,000					

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Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Lynn F Pett Parkway Golf Course Fund (Grounds) (Transferred to Golf Fund from CIP fund)											
2026		Fairway mower	Replace 12 year old mower	92,000	92,000						54-5470-47400
2026		Dredge golf course ponds	Dredge #8 pond to remove silt and phragmites. Remove phragmites on #2. This will be funded by Golf Reserves	38,000	38,000						54-5402-42500
2026		300 gallon turf sprayer	Replace 15 year old 300 gallon turf sprayer pumps and GPS are failing.	104,000	104,000						54-5470-47400
2027		Dedicated Greens roller	Replace old roller attachments			30,000					54-5470-47400
2027		John Deere Utility Cart	Replace 6 year old cart that is failing			22,000					54-5470-47400
2027		Pond fountains	Replace pond aerator fountain			16,000					54-5470-47400
2027		Ford Truck	Replace 21 year old truck			60,000					54-5470-47400
2027		Turf tractor	Replace 20 year old tractor			80,000					54-5470-47400
2028		7 gang rough mower	Replace 9 year old 7 gang rough mower				114,000				54-5470-47400
2028		Pond fountains	Replace pond aerator fountain				16,000				54-5470-47400
2028		Greens mower	Replace 12 year old greens mower				51,000				54-5470-47400
2028		John Deere Utility Cart	Replace 7 year old cart that is failing				25,000				54-5470-47400
2029		Greens aerator	Replace 21 year old greens aerator					32,000			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
2030		Top dressing machine	Replace 15 year old top dresser						32,000		54-5470-47400
2030		Golf Utility Vehicle	Replace 10 year old Cushman Hauler						30,000		54-5470-47400
2030		Turf tractor	Replace 23 year old tractor						80,000		54-5470-47400
2030		Greens aerator	Replace 22 year old greens aerator						32,000		54-5470-47400
2028		John Deere Utility Cart	Replace 8 year old cart that is failing						25,000		54-5470-47400
				234,000	234,000	208,000	206,000	207,000	199,000		
Lynn F Pett Parkway Golf Course Fund (Pro Shop) (transferred to Golf fund from CIP fund)											
2027		Paint buildings exterior				50,000					54-5470-47200
2028		New Golf Carts					475,000				54-5470-47200
				-	-	50,000	475,000	-	-		

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Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
COMMUNITY DEVELOPMENT ADMINISTRATION											
											41-1301-43000
				-	-	-	-	-	-		
BUILDING DIVISION											
	Bldg.	New vehicle every other year	Inspector truck or SUV - replace in FY Purchased a truck in FY25 etc. savings \$9,460	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											
2026	1	General Plan (Full Update)	Current plan adopted 2017, process 18 months allocated \$175,000 in FY25	75,000	75,000						41-1307-43000
2028	1	Planning & Zoning Vehicle	replace 14 year old vehicle with full electric vehicle				45,000				41-1307-47400
				75,000	75,000	-	45,000	-	-	-	

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Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
IT										
IT		Hardware Switch replacements in other buildings	Technology upgrades needed for out dated equipment in the other city facilities. i.e. Parks, Public Works, Courts and the Senior Center.	25,000	25,000	25,000	25,000	25,000		41-1304-47400
IT		ThreatLocker	This software will allow IT to manage all the new requirements implemented in the CJIS 5.9.5 policy in one application. Without this software, this management will be very time consuming and more costly with having to purchase other multiple software packages to accomplish what this one software package does. In addition to assisting in managing CJIS compliance, this software will help provide extra security to the city against cyber-attacks.	42,000	42,000					41-1304-42500
IT		Microsoft Defender for Office365	This will replace our Forcepoint email security solution as Forcepoint has scheduled to end of life it at the end of the 2025 calendar year and do not intend to replace it. Forcepoint renewal for Calendar year 2025 was \$12,144. Researching other email security options, this was the cheapest solution and can be added to our annual Microsoft subscription.	25,000	25,000					41-1304-42500
IT		SSD storage	We have added the additional storage needed for long term. This request is for the fast storage to accommodate upcoming projects.	55,000	55,000					41-1304-47400
IT		Replacement Vehicle	The Colorado truck IT uses is over 10 years old and does not fit the needs of IT due to its size. A full size truck would better fit the needs of IT.				50,000			41-1304-47400
IT		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 by 2028					200,000		41-1304-47400

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Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
		Programming									
		Decommission AS\400 Roll from previous year	The AS\400 is no longer being used on a daily basis and needs to be shut down and decommissioned. We are currently spending about fifteen thousand a year on hardware maintenance for this server. We would like to migrate the remaining data in it, to our RVI system and create an interface to view the old data for historical purposes.	20,000	20,000						
	4	Tyler to the cloud	Tyler has announced at the end of this year 2025, they will not be providing enhancements on their on-premises Munis ERP software. They will continue to support the product for a few more years, just not any enhancements.			325,000					
		GIS									
		No CIP projects have been requested by GIS this year.									
				167,000	167,000	350,000	75,000	225,000	25,000		
						Average	151,800	163,400	168,400		

Streets Equipment											
2026		Water Truck	27 years old - replacement	210,000	210,000						41-1001-47400
2026		New Vehicle (1/2 ton pick-up truck) Engineering	Replace engineering / construction inspection vehicle	40,000	40,000						41-1001-47400
2026		F150 4X4 Pickup	Replace Street Supervisor Truck who needs plow which Josh Hill doesn't need	50,000	50,000						41-1001-47400
2026		F150 4X4 Pickup	Replace Trouble Truck	50,000	50,000						41-1001-47400
2026		Backhoe	Replacement	175,000	175,000						41-1001-47400
2027		Ten Wheel Dump Truck and Plow #45	20 years old - replacement			320,000					41-1001-47400
2027		Loader	16 years old - replacement			200,000					41-1001-47400
2028		2 ft Asphalt Milling Machine	29 years old - replacement				315,000				41-1001-47400
2028		Ten Wheel Dump Truck, Salter and Plow #37	Replacement				320,000				41-1001-47400
2029		Cat 315 CF Excavator	Needed for Street Projects					325,000			41-1001-47400
2029		Asphalt roller double drum	Replacement					150,000			
2030		4' Mill	Replacement						800,000		41-1001-47400

Mayor's Tentative Budget

525,000 525,000 520,000 635,000 475,000 800,000

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Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Streets Transportation Tax - budgeted revenue 2026 \$2,000,000 \$1,074,000 sales tax increase and Leg allocation of \$1,250,000											
2026		Radar Speed Sign	Replace 6 old signs	30,000	30,000						41-4101-42500
2026		Pedestrian Signal & Safety Improvements	Install Pedestrian Signals (RRFB's) on 5600 South and 1400 East and on Vine St at 1400 East	18,000	18,000						41-4101-42500
2026		Castle Creek Area	Overlay	180,000	180,000						41-4101-42500
2026		Spurrier Dr	Overlay	70,000	70,000						41-4101-42500
2026		5878 S	Overlay	150,000	150,000						41-4101-42500
2026		Winchester St -700 W to City Limit	Overlay	900,000	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	400,000						41-4101-47300
2026		Susquehanna Dr	Concrete Replacement & Overlay	200,000	200,000						41-4101-42500
2026		Murray Blvd. - 4800 S to 5300 S (HB488 Funding)	Overlay	1,250,000	1,250,000						41-4101-42500
2026		4800 South Widening and Traffic Signal Improvements	Widening for left turn lane and bike lane and Traffic Signal Improvemnts (SW corner)	300,000	300,000						41-4101-47300
2027		Merritt Circle	Rebuild			240,000					41-4101-47300
2027		500 West - 4500 S to 4800 S	Overlay			650,000					41-4101-42500
2027		Alpine Drive - 5300 South to Avalon	Rebuild with Sidewalk on the west and south side of the street			900,000					41-4101-47300
2027		Walnut Brook & Erekson Ln	Overlay			80,000					41-4101-42500
2027		Lindon Way	Overlay			80,000					41-4101-42500
2028		Bridge Maintenance - Various Locations	Install Bridge Deck Sealer / Membrane and Compete UDOT Maintenance recommendations				200,000				41-4101-42500
2028		Sanford Dr - South	Rebuild				350,000				41-4101-47300
2028		Mt. Vernon Dr - Wilford to 6270 S	Rebuild				350,000				41-4101-47300
2028		Crown Point and Adaley Ave	Overlay				85,000				41-4101-42500
2028		Turpin - Wilford to 6270 S	Rebuild				340,000				41-4101-47300
2028		6295 South - 440 E to 560 E	Overlay				75,000				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

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Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Streets Transportation Tax (Continued)											
2029		Murray Park Lane, Avenue & Constitution Circle	Overlay					200,000			41-4101-42500
2029		LaSalle Dr (5900 S to 5987 S)	Rebuild					250,000			41-4101-47300
2029		Woodridge Cir	Overlay					80,000			41-4101-42500
2029		6290 S (From 1280 E to Dead End	Overlay					80,000			41-4101-42500
2030		5650 South and 920 East	Rebuild						425,000		41-4101-47300
2030		5645 South and 1180 E	Rebuild						350,000		41-4101-47300
2030		5750 South - 920 E to Lakeside	Rebuild						300,000		41-4101-47300
2030		Lakeside - 5700 S to Hyland Lake	Rebuild						300,000		41-4101-47300
2030		1080 East and Marco Road	Rebuild						350,000		41-4101-47300
2030		Hillside Drive - 5600 South to Hillside	Overlay						90,000		41-4101-42500
2030		Hillside Drive - 5600 South to 5770 South	Overlay						125,000		41-4101-42500
2030		Rainforest and Whispering Pine	Overlay						150,000		41-4101-42500
2030		Kerry Circle	Overlay						30,000		41-4101-42500
2030		Friesian Way	Overlay						60,000		41-4101-42500
2030		Edindrew Circles	Overlay						70,000		41-4101-42500
2030		Channel Drive	Overlay						30,000		41-4101-42500
2030		610 West - 5900 S to 5987 S	Rebuild						225,000		41-4101-47300
				3,498,000	3,498,000	1,950,000	1,925,000	2,210,000	2,505,000		
Total				17,871,424	17,681,424	8,813,950	35,567,410	7,273,410	5,660,410		
Less amount funded by Golf				38,000	38,000						
Total CIP Fund				17,833,424	17,643,424						

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Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Class C Roads			Revenue of \$2,000,000 plus use of Class C reserves \$450,000								
All	1	Road Salt	Snow Removal	75,000	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	300,000		10-1004-42402
All	3	Sidewalk & ADA Ramps	ADA Compliance	450,000	450,000	450,000	450,000	400,000	400,000		10-1004-42501
All	4	Traffic Signal Maintenance		125,000	125,000	125,000	125,000	125,000	125,000		10-1004-42502
2026		4800 S Widening under I-15 for Bike Lanes	Local Match for Federal TAP funds	250,000	250,000						10-1004-47300
2026		Fashion Blvd. - 5600 S to 5900 S	Overlay	650,000	650,000						10-1004-42500
2026		Box Elder - 4500 S to 4800 S	Overlay	200,000	200,000						10-1004-42500
2026		Murray Parkway Ave	Overlay	400,000	400,000						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
2027		Harwood Ln & 820 East	Overlay			70,000					10-1004-42500
2027		Pontiac Drive & Circle	Overlay			150,000					10-1004-42500
2027		Arrowhead Lane & Circles	Overlay			160,000					10-1004-42500
2027		Caribbean Way	Overlay			50,000					10-1004-42500
2027		300 West - 5400 S to 5900 S	Overlay			450,000					10-1004-42500
2028		300 West - 5900 S to 6500 S	Overlay				350,000				10-1004-42500
2028		5600 S - 900 E to 1300 E Reconstruction	Local Match for Federal STP funds				650,000				10-1004-47300
2029		Galleria Dr	Overlay					280,000			10-1004-42500
2029		5987 S from 700 W to Sanford Dr	Rebuild					450,000			10-1004-47300
2029		Three Fountains	Overlay					400,000			10-1004-42500
2029		6200 S (From 1300 East to Vinecrest Dr)	Overlay					100,000			10-1004-42500
2030		700 W 5900 S to Winchester	Repair/ Replace Concrete						300,000		10-1004-42500
2030		6270 South - 440 E to Mount Vernon	Rebuild						350,000		10-1004-47300
2023		Mount Vernon - Wilford to 725 East	Rebuild						400,000		10-1004-47300

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Fiscal Year 2025/2026

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Class C Roads (continued)											
2030		Bridlewalk - Fashion to Ridge Creek	Overlay						160,000		10-1004-42500
2030		Surryrun Road	Overlay						60,000		10-1004-42500
2030		Meadow Crest Drive	Overlay						75,000		10-1004-42500
2030		5770 South - State to Fashion	Overlay						200,000		10-1004-42500
2030		620 East - 5900 S to End	Overlay						50,000		10-1004-42500
				2,450,000	2,450,000	2,280,000	1,950,000	2,130,000	2,495,000		
Library											
2026		HVAC system emergency repair fund		120,000	120,000						23-2370-47200
2027		Parking Lot resurface	Parking lot was last resurfaced in 2020. Needs major update in the future.			100,000					23-2370-42500
2028		Windows	Wood casings around windows are warped and water damaged.				50,000				23-2370-47200
				120,000	120,000	100,000	50,000	-	-		
Municipal Building Authority											
2026		Public Services	Partial Roll forward of Public Works Project	15,000,000	15,000,000						23-2370-47200
2026		Public Services	Equipment roll forward	1,012,000	1,012,000						23-2370-47400
				16,012,000	16,012,000						

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Water Fund											
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	65,000						51-5101-43000
2026		Engineering Services	Bair Well - Partner with the Parks Department to equip this well we purchased 25 years ago, to provide more irrigation water capacity to the Willow Pond Park.	25,000	25,000						51-5101-43000
2026		Engineering Services	Provide the city engineering plans and management for the Whitmore east & west generator & property project	45,000	45,000						51-5101-43000
2026		Pipeline Replacement Project	Arrowhead Ln, Carribbean Way, Arrowhead Cir, Chinook Cir & Ute Cir: 4000' 8" DI watermain- CONTRACTOR	1,200,000	1,200,000						51-5170-47300
2026		Winchester PRV	Replace non functional PRV, needed to maintain correct system pressure stability - CONTRACTOR	810,274	810,274						51-5170-47300
2026		Pipeline Replacement Project	5878 S: 2200' 8" DI watermain	235,000	235,000						51-5170-47300
2026		Pipeline Replacement Project	Pontiac Dr from 900 E to Caribbean Way, Chinook Way, Pontiac Cir & 860 E Circle: 1800' 8" DI watermain	300,000	300,000						51-5170-47300
2026		Pipeline Replacement Project	Tripp Ln: 1300' 8" DI Watermain. To provide adequate water capacity for the new JR High School being built.	140,000	140,000						51-5170-47300
2026		Pipeline Replacement Project	Murray Parkway BLVD, Vine St to Hunters Woods: 800' 8" DI watermain 600' 12" DI watermain	354,241	354,241						51-5170-47300
2026		Pipeline Replacement Project	Myrtle Ave: 600' 8" DI Watermain. Upsize Myrtle while demo of the current properties is taking place.	75,000	75,000						51-5170-47300

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Fiscal Year 2025/2026

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Water Fund (continued)											
2026		Skidsteer Trade-In	Trade in our current skidsteer with a new one that can be equipped with bod-dock attachments.	35,000	35,000						51-5170-47400
2026		Plastic Material Lids	To complete the replacement of the cast iron lids with polymer lids for our 3/4" & 1" meters. So our AMI data will better communicate through them.	210,000	210,000						51-5102-42171
2026		Water Electrician Work Van	Water Electrician Work Van - The truck that is currently used will then be used as our AMI/Meter maintenance truck.	55,000	55,000						51-5170-47400
2027		Engineering Services	Pipeline Condition Assessment/Corrosion Study - Per our Water Master Plan			115,000					51-5101-43000
2027		Whitmore East & West Generator & Property Improvement	Emergency power for two Wells. Sound walls are failing around both properties and could require replacement.			410,000					51-5170-47400
2027		Pipeline Replacement Project	Spacerama Dr: 1080' 8" DI watermain			464,377					51-5170-47300
2026		Pipeline Replacement Project	Atwood Ave 4800 S to 4500 S: 2600' 8" DI watermain			836,111					51-5170-47300
2027		Pipeline Replacement Project	Echo Dr: 800' 8" DI watermain			245,456					51-5170-47300
2027		Pipeline Replacement Project	Mt Vernon Dr - Wilford to 6270 s: 1000' 8" DI watermain			202,154					51-5170-47300
2027		Pipeline Replacement Project	Walden Meadows Dr & 3 Circles: 3200' 8" DI watermain			328,425					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

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Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Water Fund (continued)										
2027		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		601,000					51-5170-47300
2028		Chevy Silverado	Replace 14 Year old service truck			55,000				51-5170-47400
2028		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
2028		1200 W Winchester Well Design	A new well in this area would support proposed residential developments and a public park in the southwest corner of the system. Pressures in this area fall below the City's 50 psi target during peak day demands. Engineer, design, test, resolve and associate water rights for the new well			500,000				51-5170-47300
2028		Pipeline Replacement Project	Montrose & Apline Dr: 2300' 8" DI watermain			621,913				51-5170-47300
2028		Pipeline Replacement Project	El Cimarron Dr, Monticello Ln, Rim Rock Ln: 1420' 8" DI watermain			481,724				51-5170-47300
2028		Pipeline Replacement Project	Eagle Nest Dr: 1800' 8" DI watermain			614,968				51-5170-47300
2028		Pipeline Replacement Project	Hillside Dr - 5900 S to 5770.1250' 8" DI watermain			236,357				51-5170-47300
2028		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

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Fiscal Year 2025/2026

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Water Fund (continued)										
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				337,653			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		1200 W Winchester Well Drill & Construct	Develop 1200 W Winchester Well					3,500,000		51-5170-47300
2029		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
2029		Chevy Colorado	Replace 14 Year old service truck					55,000		51-5170-47400
2029		Pipeline Replacement Project	900 e, Vine St to Wood Oak Ln: 3500' 10" DI watermain - CONTRACTOR					1,838,246		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					138,588		51-5170-47300
2029		Pipeline Replacement Project	State St 6500 S to 6790 S Crossover Project					382,162		51-5170-47300
2029		Pipeline Replacement Project	Rose Cir: 1600' 8" DI watermain					468,578		51-5170-47300
2029		Pipeline Replacement Project	Woodrow St 1200' 8" DI watermain					688,089		51-5170-47300
2030		Ten Wheel Dump	Replace 25 year old ten wheel dump						250,000	51-5170-47400
2030		Pipeline Replacement Project	Greenleaf Dr: 400' 8" DI watermain						135,920	51-5170-47300
2030		Pipeline Replacement Project	Millrace Well & Watermain improvements: 900' 10" DI watermain						309,009	51-5170-47300
2030		Pipeline Replacement Project	McMillan Cir: 1400' 8" DI watermain.						300,000	51-5170-47300
2030		Pipeline Replacement Project	550 E - 5300 S to 5400 S: 1100' 8" DI watermain						551,003	51-5170-47300
2030		Pipeline Replacement Project	900 E - Wood Oak to Three Fountains: 3000' 10" DI watermain - CONTRACTOR						1,614,806	51-5170-47300

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Fiscal Year 2025/2026

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Water Fund (continued)											
2030		Pipeline Replacement Project	Roanoke Cir: 900' 8" DI watermain						83,913		51-5170-47300
2030		Pipeline Replacement Project	Goodway Dr: 700' 8" DI watermain						231,551		51-5170-47300
				3,549,515	3,549,515	3,432,523	3,322,615	7,310,663	3,476,202		
Wastewater Fund											
ALL		Sewer Line Rehab	Rehab sewer line and Manholes to correct root intrusion and infiltration	500,000	500,000	300,000	200,000	300,000	600,000		52-5270-47300
2026		Sewer line replacement Carry Forward from 2025	5800 South to 6000 South State street sewer line replacement, Amount needed to complete the project already in design. Project will bid this year. Carry forward from 2025.	3,100,000	3,100,000						52-5270-47300
2026		Sewer Cleaning truck replacement	Replace Vactor 8 Year old Combo cleaning truck	620,000	620,000				650,000		52-5270-47400
2026		Service Truck	Replace 1 Ton dump bed on 12 year old truck	15,000	15,000						52-5270-47400
2026		TV Van Lateral Launch televising system	Lateral launch system needed in order to properly locate service clean outs during construction.	105,000	105,000						52-5270-47400
2027		Sewer line replacement	Replace a section of sewer on 4500 south & main street to state street Multi year budget project. Plan to construct in 28-29			1,200,000	1,200,000	1,200,000			52-5270-47300
2027		Service Truck Replacement	Replace 10 year old F250 Service Truck			60,000					52-5202-47400
2028		Service Truck Replacement	Replace 10 year old F350 Service Truck				70,000				52-5202-47400
2030		Service Truck	Replace 10 year old F150 service Truck						55,000		52-5202-47400
				4,340,000	4,340,000	1,560,000	1,470,000	1,500,000	1,305,000		
Carry forward				3,100,000							
New Funds used				1,240,000							

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Fiscal Year 2025/2026

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Solid Waste Fund											
2026		Green Waste Trailer	Repair or replace 2 trailers per year	15,000	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
2030		Green Waste Trailer	Repair or replace 2 trailers per year						15,000		56-5670-47400
				15,000	15,000	15,000	15,000	15,000	15,000		
Storm Water Fund											
All		Mini Excavator renewal	Trade in program	20,000	20,000	20,000	20,000	20,000	20,000		57-5702-45000
2026		Skid Steer	Increase abilities and function of the department on pipe jobs and infrastructure	85,000	85,000						57-5770-47400
2026		900 E and Wood Oak 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.	1,800,000	1,800,000	1,800,000					57-5770-47300
2027		3/4 ton Pickup Truck with plow	Replacement - Lead worker truck			60,000					57-5770-47400
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. Multi year saving				1,500,000	1,500,000			57-5770-47300
2028		Street Sweeper	Replace the oldest broom #28 (2007)				400,000				57-5770-47400
2029		Service Truck F-450 with plow	Replacement					100,000			57-5770-47400
2030		Northwest corner of Spring Clover Dr to Germania Ave	Replace undersized system						350,000		57-5770-47300
2030		Street Sweeper	Replace #56 (2018)						400,000		57-5770-47400
				1,905,000	1,905,000	1,880,000	1,920,000	1,620,000	770,000		

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Fiscal Year 2025/2026

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2026 Department Requests	FY 2026 Mayor Approved	Year 2 FY 2027 Requests	Year 3 FY 2028 Requests	Year 4 FY 2029 Requests	Year 5 FY 2030 Requests	Facility	Account
Power Fund											
		Vehicle & Equipment									
2026		Street Lights	Replace street lights with LED fixtures	300,000	300,000	300,000					53-5370-42170
2026		Small Line Truck	Needed addition to the Fleet	255,000	255,000						53-5370-47400
2027		Arborist Bucket Truck	Replace arborist bucket truck			260,000					53-5370-47400
2028		Small Bucket Truck	Replace on-call Truck				295,000				53-5370-47400
2029		Chipper	Replace chipper					120,000			53-5370-47400
2027		Truck Replacement	Generation/substation Tech			80,000		80,000			53-5370-47400
			Sub Total	555,000	555,000	640,000	295,000	200,000	-		
		Buildings									
2026	bond	Covered Vehicle storage	Vehicle storage bays are too small and essential equipment is being stored outside in the weather.	1,500,000	1,500,000						53-5370-47200
			Sub Total	1,500,000	1,500,000	-	-	-	-		
		Infrastructure									
2026		Vine Street Substation Expansion - Expand Fencing	Expand to get needed room inside Vine Street substation. Property acquisition enabled this expansion	120,000	120,000						53-5370-47300
2026	bond	Transformers for Central Substation (60 MVA)	2 transformers at \$3.65 million each for a total of \$7.3 million. There are 3 payments due, when drawings are complete, release for construction and completion.	1,500,000	1,500,000	2,000,000	3,274,000				53-5370-47400
2026	bond	Central Substation Rebuild	Rebuild central substation (unstable) start of project.	1,000,000	1,000,000	1,500,000	1,500,000				53-5370-47300
2026	bond	Penstock Re-line	Re-line the penstock to fix aging pipe	2,000,000	2,000,000						53-5370-47300
2026	bond	Sandy Siphon Relining	Re-line aging pipe	600,000	600,000						53-5370-47300
2026	bond	Gas Compressors	Repairing gas compressors	60,000	60,000						53-5370-47300
2027		Feeder Upgrades	Replace aging infrastructure			500,000	500,000	500,000	2,000,000		53-5370-47300
			Sub Total	5,280,000	5,280,000	4,000,000	5,274,000	500,000	2,000,000		
				7,335,000	7,335,000	4,640,000	5,569,000	700,000	2,000,000		

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Fiscal Year 2025/2026

FY 2025 Approved Capital Improvement Projects and Projects Moved Forward From FY2024

Fiscal Year	Priority	Description	Justification	FY 2025 After Roll forward	Facility	Account
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Various departments capital replacement plan

	Counc	Clean Energy		127,646		41-0101-47400
	record er		Non departmental equipment	32,813		41-1303-47400
				160,459		

Justice Court

	Court	Annual allocation	Saving for future	8,917		41-0201-42170
2025		repaint courtroom	Cleanup after audio install	2,000		41-0201-42500
2025		replace lighting throughout	install new and more efficient lighting	4,000		41-0201-42170
2025		replace front counter window	upgrade for better employee safety	5,000		41-0201-42170
				19,917		

Fire Department

Extrication Equipment	New Airbags, struts and more	30,000		41-0801-42170
Personal Protective Gear	New fire turnouts and safety gear	300,000		41-0801-42170
2 ambulances (FY 23 & FY 24) from savings	Scheduled Delivery 2/2025	693,000		41-0801-47400
Other Fire Equipment	See detail below (Equipment for Ladder truck arriving in Feb 2026)	120,000		41-0801-47400
Apparatus (Staff Car)	Replacing a 2009 Car W electric	42,000		41-0801-47400
Air/Utility Filler Station	Station 83 SCBA filler station	85,000		41-0801-47400
Carports at 81	Covering Department Equipment	30,000		41-0801-47400
Skid unit	Wildland Skid unit on f550	30,000		41-0801-47400
save for future		1,713,554		41-0801-47400
		3,043,554		

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Fiscal Year 2025/2026

FY 2025 Approved Capital Improvement Projects and Projects Moved Forward From FY2024

Fiscal Year	Priority	Description	Justification	FY 2025 After Roll forward	Facility	Account
Police Department						
	1	Replace Police vehicles (min 12 per year)	Any police vehicles	275,403		41-0701-47400
	2	Small equipment replacement program	Car computers, cameras, printers etc. vehicle light bars, equipment	189,251		41-0701-42170
2025	3	Police Motor Replacements	7 Year rotation schedule for 4 bikes, this price includes trade-in value It's been 8 years, waited for updated model	76,000		41-0701-47400
2025	4	On-site Carport / Police Vehicles	Carport/Awning for the gated police vehicle area to protect equipment from the weather	75,000		41-0701-47200
2025	5	Update MRAP / SWAT	Modifications and updates required to use/keep due to federal requirements	25,000		41-0701-42500
2025	6	CRU Equipment	This division handles all tactical operation, public order and crisis negotiators, pepper balls, gas masks etc.	15,000		41-0701-42170
2025	7	Case Software	Case Software install, annual maintenance paid in General Fund	60,000		41-0701-47400
				715,654		

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		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		41-1101-47400
				330,288		

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Fiscal Year 2025/2026

FY 2025 Approved Capital Improvement Projects and Projects Moved Forward From FY2024

Fiscal Year	Priority	Description	Justification	FY 2025 After Roll forward	Facility	Account
Parks Department Infrastructure						
2025		Fall material	Replenish fall material in playgrounds	10,000		41-1101-42500
roll		Maintenance Savings		124,099		41-1101-42500
2025		Creekside Cottage	Equipment for Creekside Cottage	150,000		41-1101-47401
2025		Willow Pond playground	Replace Willow Pond concession playground	350,000		41-1101-47400
2025		Woodstock Park	additional funds for	200,000		41-1101-47400
2025		Path Lighting Woodstock	Repair and add path lighting	40,000		41-1101-42500
2025		Path Lighting Willow Pond	Put Led lighting in and reduce line voltage	50,000		41-1101-42500
2025		Architectural design pool	The pool needs redesigned with new buildings, splash pad, play features.	500,000		41-1101-43000
2025		Armory rebuild		4,558,831		41-1101-47201
2025		Fireclay Park Purchase	Purchase of 44 W Fireclay Ave, using impact fee funds, includes estimated closing cost, plans.	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		41-1101-47000
roll		Woodstock Pavilions		300,000		41-1101-47300
roll		Woodstock Restrooms		350,000		41-1101-47200
new		Land Purchase	150 E Vine Street	1,000,000		41-1101-47000
2025		Replace Outdoor Pool,	Outdoor pool is leaking	4,000,000		41-1101-47301
				14,307,930		
Park Center						
2025		Fitness Equipment		80,069		41-1102-42170
				80,069		
Equipment can include TV's and sound systems, minor improvements etc.						
Recreation						
2025		Recreation equipment		41,292		41-1103-42170
		Recreation equipment				41-1103-42170
				41,292		
Arts & History						
2025	1	Murray Theater	Purchase equipment not included in construction	500,000		41-4111-47400
		Murray Theater	Parking lot building demolition	150,000		41-4111-47300
2025	1	Murray Theater		4,661,834		41-4111-47200
				5,311,834		

Murray City Annual Budget

Fiscal Year 2025/2026

FY 2025 Approved Capital Improvement Projects and Projects Moved Forward From FY2024

Fiscal Year	Priority	Description	Justification	FY 2025 After Roll forward	Facility	Account
Senior Recreation Center						
2025	1	Exercise Equipment	Replacement of used equipment	28,206		41-1106-42170
2025	2	Replace all toilets for handicap restrooms	needs to be upgraded	10,000		41-1106-42500
roll		savings carport		5,000		41-1106-47200
roll		equipment		20,000		41-1106-47400
				63,206		
Cemetery						
2025		Utility Tractor	Replace 1994 Utility Tractor	30,000		41-1107-47400
roll		Mower		20,402		41-1107-47400
roll		Aerator		12,000		41-1107-47400
				62,402		
Facilities						
2025		Emergency Fund	with roll	1,774,648	Facilities	41-1308-42500
roll		Leisure pool play		300,000	Park Center	41-1308-47400
roll		Retile Showers		130,000	Park Center	41-1308-42500
roll		Fascia Panels		50,000	Senior Rec.	41-1308-42500
roll		Drop Ceiling		60,000	Senior Rec.	41-1308-42500
roll		Truck		48,240	Facilities	41-1308-47400
2025		Public Works Facilities	Transfer Prior year Public works allocation to	294,000		41-0490-49224
2025	1	Murray Mansion Upgrades		1,537,759	Murray	41-1308-47200
2025	3	AHU of Police Training	Upgrades for Air handling unit of Police	200,000	Police	41-1308-42500
2025	4	Re-Roof	Facility needs roofing replaced. Cost to	60,000	Cemetery	41-1308-42500
2025	5	Roof membrane needs to be	Membrane is 20 years old. Has had	400,000	Park	41-1308-42500
2025	6	Roofing/Skylights	Reroof Center and reseal all skylights.	200,000	Senior Rec.	41-1308-42500
2025		Carpeting Replacement	Replace Carpet in Parks and Recreation	35,000	Park	41-1308-42500
Total				5,089,647		

Murray City Annual Budget

Fiscal Year 2025/2026

FY 2025 Approved Capital Improvement Projects and Projects Moved Forward From FY2024

Fiscal Year	Priority	Description	Justification	FY 2025 After Roll forward	Facility	Account
Golf Course Fund (Grounds) (Transferred to Golf Fund from CIP Fund)						
2025		Sand replacement	Add sand to golf course bunkers	10,000		54-5402-42505
2025		NSN Service Contract	Renew Toro irrigation service	8,000		54-5402-42505
roll		Slurry Seal grounds parking lot		20,000		54-5402-42505
roll		Risk Mitigation		50,000		54-5470-47300
2025		84" Rotary mower	Replace 10 year old 84" Rotary mower	50,000		54-5470-47400
2025		Fairway mower	Replace 12 year old mower	92,000		54-5470-47400
2025		Tees/Greens mowers	Replace 12 year old mowers	50,500		54-5470-47400
				280,500		
Golf Course Fund (Pro Shop) (transferred to Golf fund from CIP Fund)						
2025		Entry gate to breezeway	Update look of entry way	20,000		54-5470-47200
				20,000		
COMMUNITY DEVELOPMENT ADMINISTRATION						
2025	1		Economic Strategic Development plan	40,000		41-1301-43000
			Scanning project	24,787		41-1301-43000
				64,787		
BUILDING DIVISION						
	Bldg.	New vehicle every other year		54,043		41-1306-47400
				54,043		
PLANNING / BUSINESS LICENSING						
2025	1	General Plan (Full Update)	Current plan adopted 2017, process 18 months	175,000		41-1307-43000
		scanning project		11,187		41-1307-43000
				186,187		

Murray City Annual Budget

Fiscal Year 2025/2026

FY 2025 Approved Capital Improvement Projects and Projects Moved Forward From FY2024

Fiscal Year	Priority	Description	Justification	FY 2025 After Roll forward	Facility	Account
IT						
2025			Technology upgrades outside of annual replacement, plus prior year not spent	128,144		41-1304-47400
Roll		Maintenance roll forward		31,359		41-1304-42500
Roll		small equipment roll forward		7,203		41-1304-42170
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		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		41-1304-47400
2025		Utopia 10 GIG connection to EOC	The EOC (Emergency Operations Center), is our alternative operation site located at station 83, should an emergency occur. This location is also our remote backup repository to the St. George data center site. The connection speed from City Hall to the EOC, needs to be increased to 10 Gigabit as our backup size has increased significantly. The additional speed is needed to assist with our backup time limit.	12,000		41-1304-42170
Programmers						
2025	2	Decommission AS\400	AS\400 will need to be shut down and decommissioned when data migration is complete	20,000		41-1304-42500
2025	5	Tyler Payments		20,000		41-1304-42500
2025	5	Tyler resident access	Should we move our server to the cloud, this product is included with the SAS. However, if we forgo the migration, this module would need to be purchased.	15,000		41-1304-42500
roll		Tyler interface with AML		20,000		41-1304-42500
GIS						
		Equipment Savings		16,639		
				430,345		

Murray City Annual Budget

Fiscal Year 2025/2026

FY 2025 Approved Capital Improvement Projects and Projects Moved Forward From FY2024

Fiscal Year	Priority	Description	Justification	FY 2025 After Roll forward	Facility	Account
Streets Equipment						
2025	1	Duz-mor/On Order	Extra money needed for purchase	325,788		41-1001-47400
Roll		Bobtail #33		250,000		41-1001-47400
2025	2	Ten Wheel Dump Truck, Salter and Plow # 47	20 years old - replacement	240,000		41-1001-47400
2025	3	306 Cat Mini X and Trailer	Needed for Concrete Crew	120,000		41-1001-47400
2025	4	F450 Truck and Plow Sign	Replacement	80,000		41-1001-47400
2025	5	3-16' Enclosed Trailers	Needed for Snow Blower Transport	30,000		41-1001-47400
2025	6	Roland Printer & Cutter for Sign Shop	Upgrade old Printer	24,000		41-1001-47400
				1,069,788		
Streets Transportation Tax - budgeted revenue 2025 \$1,900,000						
2025		Radar Speed Signs	Replace and update Radar Speed signs - FY25 3 new, 4 Replacements w roll	71,274		41-4101-42170
roll		Vine Street - State to 900 East Overlay		1,500,000		41-4101-42500
roll		Murray Parkway Ave. Bridge Rehabilitation		275,000		41-4101-42500
roll		6100 South Overlay - 300 West to State Street		225,000		41-4101-42500
roll		Sunberry Drive		95,000		41-4101-42500
roll		Wild Flower		35,000		41-4101-42500
roll		Halcyon Drive		100,000		41-4101-42500
roll		500 West - 4500 South to 4800 South		300,692		41-4101-42500
roll		Winchester & 700 West Intersection - Local Match for Federal Funding		150,000		41-4101-47300
roll		Murray Blvd. - 4800 South to Vine Street		714,300		41-4101-47300
roll		Nena Way Rebuild		225,000		41-4101-47300
roll		4800 South Widening under I-15 - Local Match for Federal Funding		50,000		41-4101-47300
2025		Sagewood Dr - Stauffer 5878	Rebuild - water line work	360,000		41-4101-47300
2025		5750 South - Topowa to Nena Way	Rebuild - water line work & Storm Drain	275,000		41-4101-47300
2025		Morning Dew Dr, Morning Dew Cir	Overlay	60,000		41-4101-42500
2025		Daisy Lane	Overlay	40,000		41-4101-42500
2025		Anderson Ave - West of 700 West	Overlay	60,000		41-4101-42500
2025		800 West - Bullion St to Trip Lane	Overlay	50,000		41-4101-42500
2025		500 West - 4500 S to City Limit	Overlay	750,000		41-4101-42500
2025		Murray Parkway Ave. (1070 W) - South of 5400 South	Curb and Gutter, Sidewalk and Overlay	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		41-4101-42170
2025		4800 South and Atwood Intersection Safety	Install curb extensions and additional signs	25,000		41-4101-42500
2025		Woodshire Ave - Glen Oaks to 900 East	Rebuild and new water line	120,000		41-4101-47300
				5,619,266		
Total CIP Fund				36,951,168		

Murray City Annual Budget

Fiscal Year 2025/2026

FY 2025 Approved Capital Improvement Projects and Projects Moved Forward From FY2024

Fiscal Year	Priority	Description	Justification	FY 2025 After Roll forward	Facility	Account
Class C Roads						
All	1	Road Salt	Snow Removal	103,848		10-1004-42403
All	2	Roadway Maintenance (AKA	Preventative Maintenance - Slurry Seals,	353,897		10-1004-42402
All	3	Sidewalk & ADA Ramps	ADA Compliance	400,000		10-1004-42501
All	4	Traffic Signal Maintenance		126,528		10-1004-42502
2025		Commerce, 5300 S to 5900 S	Overlay	350,000		10-1004-42500
		Commerce Drive - 5300 South to 5900 South		500,000.00		10-1004-42500
		700 West - Winchester to 6800 South		350,000.00		10-1004-42500
		500 West - 4500 South to 4800 South		572,399.00		10-1004-42500
2025		4800 S, UP tracks to State	Overlay	330,000		10-1004-42500
2025		Potomac Area circles	Preventive Maintenance, overlay projects, Mohican, Wabash, Roanoke, Sandusky, Blue Stone, Rappahannock, Suwannee.	190,000		10-1004-42500
2025		725 East - Traffic Calming	Install temporary traffic circles, striping, and signs	30,000		10-1004-42500
				3,306,672		
Library						
2025	1	HVAC	HVAC systems to replace as they fail. 16 Units, some are from 1991. and Roof	178,296		23-2370-47200
2025		Bathroom remodel	Bathroom remodel postponed from FY2024. Funds used to replace the roof.	40,000		23-2370-47200
				218,296		
Municipal Building Authority						
2025	1	Christmas decorations	Additional Christmas display - part of remaining City hall budget	95,000		24-2470-47400
Roll			Remaining City hall budget	376,359		24-2470-47400
2025	1	Public Services	Partial roll forward of Public Services project	19,500,000		24-2475-47200
				19,971,359		

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Fiscal Year 2025/2026

FY 2025 Approved Capital Improvement Projects and Projects Moved Forward From FY2024

Fiscal Year	Priority	Description	Justification	FY 2025 After Roll forward	Facility	Account
Water Fund						
2025		F550 Service Truck	Replace 12 year old service truck that our construction crews work out of.	130,000		51-5170-47400
2025		Dodge 2500 Distribution	Replace 14 year old service truck	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		51-5170-47400
ROLL		McGhie Well		80,000		51-5170-47300
ROLL		AMI Project		415,000		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.	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.	45,000		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		51-5170-47400
2025		Scada Server	upgrade needed for Scada system \$8,000	25,000		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		51-5170-47300
2025		Pipeline Replacement Project	Halcyon Dr Replace 6" cast iron with 1500' - 8" ductile iron watermain	250,000		51-5170-47300
2025		Pipeline Replacement Project	Harwood Ln & 820 E: 975' 8" DI watermain	200,000		51-5170-47300
2025		Pipeline Replacement Project	Fashion Blvd 5900 S - 5770 S:1400' - 8" DI watermain	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		51-5170-47300
2025		Pipeline Replacement Engineering Services	Engineering services for Arrowhead Ln, Caribbean Way, Arrowhead Cir. Chinook Cir & Ute Cir Project	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		51-5101-43000
		Master Plan Costs	Master Plan (moved from AMI 3rd party)	40,000		51-5101-43000
2025		Engineering Services	Provide the city engineering plans for the Winchester & State PRV connection	62,000		51-5101-43000
				2,525,000		

Murray City Annual Budget

Fiscal Year 2025/2026

FY 2025 Approved Capital Improvement Projects and Projects Moved Forward From FY2024

Fiscal Year	Priority	Description	Justification	FY 2025 After Roll forward	Facility	Account
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		Sewer Line Rehab	Rehab sewer line to correct root intrusion and infiltration	250,000		52-5270-47300
2025		Scada Server	upgrade needed for Scada system	8,000		52-5290-49251
2025		Service Truck	Replace 12 YR old F150 Service Truck	48,000		52-5270-47400
2025		Aeration system install at lift station	Install aeration system at Cimmaron lift station Wet Well Wizard	30,000		52-5202-47400
2025		Sewer line replacement	5800 South to 6000 South State street sewer line replacement, Amount needed to complete the project already in design.	3,100,000		52-5270-47300
				4,236,000		
Solid Waste Fund						
2025		Green Waste Trailer	Repair or replace 2 trailers per year	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		56-5670-47400
				515,000		
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		57-5770-47300
2025	1	725 East New Drain Line Design	Preliminary Design for Future Build	100,000		57-5702-43000
2025	3	Bobcat Mini Ex	Yearly lease (No maintenance costs)	18,000		57-5702-45000
2025	4	Street Sweeper	Wear and maintenance	370,000		57-5770-47400
roll		5600 S Storm drain design (400 wood oak, 900 E & 5600 S)		90,000		57-5770-47300
roll		5400 S extension 850 w - 800 w		125,000		57-5770-47300
roll		Wagon Master storm drain upsize to 36" dia		50,000		57-5770-47300
				1,028,000		

Murray City Annual Budget

Fiscal Year 2025/2026

FY 2025 Approved Capital Improvement Projects and Projects Moved Forward From FY2024

Fiscal Year	Priority	Description	Justification	FY 2025 After Roll forward	Facility	Account
Power Fund						
		Vehicle & Equipment				
2025		CAT Mini Excavator 305 D	Replace Existing CAT 304 D, which is underpowered. New one digs deeper with	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		53-5370-47400
2025		Vermeer ATX720 Compact	New Equipment to Load Logs and Tree	48,000		53-5370-47400
2025		Vermeer Tree Limb Manager Attachment to the ATX720	New Equipment to Load Logs and Tree Limbs	8,000		53-5370-47400
2025		Sherman Wire Puller PT3000	Replace aging above ground wire puller	135,000		53-5370-47400
2025		Street Lights	Replace street lights with LED within the Murray Power service area.	270,000		53-5370-42170
roll		AMI Project		1,303,700		53-5370-47400
2025		SCADA Upgrades		400,000		53-5370-47400
			Sub Total	2,261,425		
		Buildings				
2025		Build Office and Restroom	No Office or Restroom facilities in the Power	125,000		53-5370-47200
			Sub Total	125,000		
		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.	4,500,000		53-5370-47300
roll		Central substation plans		500,000		53-5370-43000
2025		Central Substation Rebuild	Rebuild Central Substation (unstable) start of project.	1,000,000		53-5370-47300
2025		Penstock Re-line	Re-line the Penstock to Fix Aging Pipe	1,200,000		53-5370-47300
2025		Feeder Upgrades	Replace Aging Infrastructure	500,000		53-5370-47300
			Sub Total	7,700,000		
				10,086,425		

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 3.3 billion gallons, obtained from 20 wells and 8 springs.

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 was completed in April 2025 with a 5 year rate increase schedule implemented, starting with an 20% increase effective April 1, 2025

STAFFING

	Prior Year Budget FY 23-24	Prior Budget FY 24-25	Annual Budget FY 25-26
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 2025-2026.

City Water Projects	Capital
Pipeline replacement Arrowhead In, Caribbean etc.	1,200,000
Winchester PRV	810,274
Pipeline replacement 5878 S	235,000
Pipeline replacement Pontiac Dr from 900 E to Caribbean Way	300,000
Pipeline replacement Tripp Lane	140,000
Pipeline replacement Murray Parkway Blvd	354,241
Pipeline replacement Myrtle Ave - upsize while under construction	75,000
<i>Equipment</i>	
Polymer Material Meter Lids	210,000
Skid steer Trade-In	35,000
Water Electrician Work Van	55,000
<i>Studies and Engineering (professional services)</i>	
Whitmore East & West generator & project	45,000
Bair Well design to be developed with the parks department	25,000
McGhie Springs Tunnel improvement	65,000
	3,549,515

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

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 2025-2026.

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 2025-2026 is \$721,520 or 11.64% of the total expenditures of the Water Fund.

NET POSITION

(excluding investment in net assets)

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Mayor's Budget FY 25-26
Beginning Net Position	\$ 5,458,244	\$ 3,710,821	\$ 3,710,821	\$ 3,689,206
Revenues	7,785,339	8,804,362	7,671,000	9,402,000
Expenditures	(9,729,100)	(7,909,581)	(8,234,004)	(9,760,531)
Transfers In/Out (net)	(573,590)	(916,396)	(887,520)	(721,520)
Adjustment to capital assets	769,928			
Ending Net Position	\$ 3,710,821	\$ 3,689,206	\$ 2,260,297	\$ 2,609,155
Change in net position				(1,080,051)
Change in net position without capital expenses				2,124,464
Ending Net Position as a percentage of revenue				28%

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
REVENUES					
51-0000-37110 Metered Water Sales	7,177,808	8,045,415	7,200,000	9,000,000	25%
51-0000-37120 Fire Service Line Fees	26,995	26,978	27,000	27,000	0%
51-0000-37193 Write-off's	(3,466)	(5,900)	(15,000)	(15,000)	0%
51-0000-37197 Unbilled Sales	52,613	-	-	-	
51-0000-37130 Connection Fees	9,415	7,650	7,000	7,000	0%
51-0000-36000 Impact Fees	219,993	537,419	285,000	285,000	0%
51-0000-36100 Interest Income	245,696	164,240	157,000	88,000	-44%
51-0000-36300 Developer Contributions	-	-	-	-	
51-0000-36400 Sale of Capital Assets	37,925	18,169	-	-	
51-0000-36500 Miscellaneous	18,360	10,392	10,000	10,000	0%
51-0000-36800 Bond Proceeds	-	-	-	-	
Total Revenues	7,785,339	8,804,362	7,671,000	9,402,000	23%

WATER FUND**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
TRANSFERS IN AND USE OF FUND BALANCE					
51-0000-39225 RDA Transfer	-	-	-	-	
51-0000-39252 Wastewater transfer	-	8,000	8,000	-	-100%
51-0000-39400 Use of Reserves	-	-	1,450,524	1,080,051	-26%
Total Transfers In and Use of Fund Balance	-	8,000	1,458,524	1,080,051	-26%
Total Revenue, Transfers In, and Use of Fund Balance	7,785,339	8,812,362	9,129,524	10,482,051	
EXPENDITURES					
<u>Water Administration</u>					
Personnel					
51-5101-41100 Regular Employees	319,815	322,798	325,219	316,129	-3%
51-5101-41115 Overtime	706	500	3,000	3,000	0%
51-5101-41200 Social Security	24,319	24,524	25,309	24,613	-3%
51-5101-41300 Group Insurance	51,744	53,670	54,010	59,591	10%
51-5101-41400 Retirement	69,979	67,454	69,765	56,302	-19%
51-5101-41500 Worker Comp	2,280	2,383	1,731	2,241	29%
51-5190-41100 YE Comp Abs Adj	(11,160)	-	-	-	
51-5190-41400 YE Pension Adjustment	(63,057)	-	-	-	
51-5190-49310 Shared Services Wages	636,041	668,837	727,792	777,866	7%
	1,030,665	1,140,166	1,206,826	1,239,742	3%
Operations					
51-5101-42010 Unemployment	-	15,116	-	-	
51-5101-42030 Tuition Reimbursement	-	450	2,500	2,500	0%
51-5101-42040 Service Awards	1,090	675	1,500	1,500	0%
51-5101-42060 Car Allowance	2,250	2,250	2,250	2,250	0%
51-5101-42080 Retiree Insurance	3,007	1,990	1,755	-	0%
51-5101-42090 OPEB	(3,040)	-	-	-	0%
51-5101-42110 Books & Subscriptions	175	1,198	1,000	1,000	0%
51-5101-42120 Public Notices	2,404	3,147	10,000	5,000	-50%
51-5101-42125 Travel & Learning	18,601	21,979	22,000	22,000	0%
51-5101-42140 Supplies	5,375	7,905	7,000	7,000	0%
51-5101-42160 Fuel	43,663	41,381	45,000	45,000	0%
51-5101-42170 Small Equipment	10,045	12,688	10,000	10,000	0%
51-5101-42510 Equipment Maintenance	45,591	42,173	32,000	32,000	0%
51-5101-42511 Office Equip Maintenance	247	1,691	2,000	2,000	0%
51-5101-42520 Vehicle Maintenance	25,450	27,188	43,000	40,000	-7%
51-5101-42535 Software Support	-	9,500	-	9,500	100%
51-5101-42600 Water Rebate Programs	25,623	11,931	30,000	20,000	-33%
51-5101-42730 Credit Card Fees	23,420	29,884	32,000	32,000	0%
51-5101-43000 Professional Services ¹	158,495	139,165	222,000	205,000	-8%
51-5101-44000 Utilities	17,237	18,565	18,000	18,000	0%

Note1. See the capital project section of this budget for details of the engineering and other studies budgeted in this account.

WATER FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Water Administration Operations (Continued)					
51-5101-44020 Cell Phone	21,573	21,255	20,000	20,000	0%
51-5180-45000 Debt Service Public Works	-	399,144	399,144	398,906	0%
51-5190-49000 Risk Assessment	165,720	171,183	171,183	116,253	-32%
51-5190-49100 Fleet Assessment	36,022	45,560	45,560	40,603	-11%
51-5190-49311 Shared Services Ops	239,173	222,946	242,597	259,289	7%
	842,121	1,248,963	1,360,489	1,289,801	-5%
Total Water Administration	1,872,787	2,389,129	2,567,315	2,529,543	-1.5%
Water Operations & Maintenance					
Personnel					
51-5102-41100 Full-time wages ²	1,067,151	1,137,973	1,154,657	1,362,148	18%
51-5102-41110 Part-time wages	2,610	7,176	20,000	20,000	0%
51-5102-41115 Overtime	68,312	69,489	95,000	95,000	0%
51-5102-41200 Social Security	84,464	90,867	97,726	113,797	16%
51-5102-41300 Group Insurance	206,901	196,668	233,130	214,699	-8%
51-5102-41400 Retirement	239,895	241,319	253,902	276,886	9%
51-5102-41500 Worker Comp	11,130	11,888	11,286	14,364	27%
	1,680,462	1,755,380	1,865,701	2,096,894	12%
Operations					
51-5102-42140 Supplies ³	27,035	28,611	25,000	27,500	10%
51-5102-42141 Chlorine	9,608	18,613	15,000	15,000	0%
51-5102-42142 Fluoride ⁴	43,520	61,994	40,000	20,000	-50%
51-5102-42170 Small Equipment	20,829	36,892	25,000	25,000	0%
51-5102-42171 New Meters ⁵	879,697	459,469	484,178	270,000	-44%
51-5102-42501 Line Maintenance	170,254	109,043	150,000	150,000	0%
51-5102-42502 Wellhead Maintenance	46,190	87,138	130,000	130,000	0%
51-5102-42503 Service Line Maintenance ³	28,285	41,014	35,000	45,000	29%
51-5102-42504 Meter Maintenance	15,635	11,293	15,000	15,000	0%
51-5102-42505 Bldg. & Grounds Maint.	58,613	62,956	60,000	60,000	0%
51-5102-42506 Hydrant Maintenance	5,626	28,619	35,000	35,000	0%
51-5102-42510 Equipment Maintenance	101,619	137,269	125,000	125,000	0%
51-5102-42535 Software Support ⁶	5,899	7,624	53,500	50,000	-7%
51-5102-43000 Professional Services	35,884	38,899	65,000	50,000	-23%

Note 2. A vacant meter reader position has been moved to water operations. After the AMI project is complete this position may be filled with a water technician if it is deemed necessary.

Note 3. Adjusting the budget in these accounts to better match actual needs. Price of brass and Copper fittings have gone up.

Note 4. The Fluoride budget is for the disposal of the remaining Hydrofluoric Acid, and disposable of the actual tanks which are now deemed hazardous waste.

Note 5. The New Meters account decreased as the AMI equipment has been purchased. The account does have \$210,000 of AMI related costs for Polymer lids.

Note 6. Software support is for the possible purchase of software for customer access to water usage information when the new AMI meters are operational.

WATER FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Water Operations & Maintenance Operations (continued)					
51-5102-44000 Utilities	397,060	553,199	400,000	440,000	10%
51-5102-44001 Purchased Water	6,480	6,254	10,000	10,000	0%
51-5102-45000 Rent & Lease Payments	-	-	-	-	
	1,852,232	1,688,886	1,667,678	1,467,500	-12%
Total Water Operations & Maintenance	3,532,695	3,444,266	3,533,379	3,564,394	1%
<u>Metering Services</u>					
Personnel					
51-5103-41100 Regular Employees ²	174,026	128,466	180,103	124,951	-31%
51-5103-41115 Overtime	439	198	7,500	7,500	0%
51-5103-41200 Social Security	13,255	10,040	14,352	10,132	-29%
51-5103-41300 Group Insurance	36,952	23,876	42,083	23,953	-43%
51-5103-41400 Retirement	36,847	24,258	39,832	26,946	-32%
51-5103-41500 Worker Comp	1,383	1,096	1,584	1,301	-18%
51-5103-49315 Shared Services Wages ⁷	(131,450)	(93,967)	(142,727)	(97,392)	-32%
	131,453	93,967	142,727	97,391	-32%
Operations					
51-5103-42050 Uniform Allowance	-	-	-	-	0%
51-5103-42125 Travel & Training	461	595	1,000	1,000	0%
51-5103-42140 Supplies	3,764	2,153	4,000	4,000	0%
51-5103-42160 Fuel	6,246	3,487	10,000	10,000	0%
51-5103-42170 Small Equipment	201	1,915	1,500	1,500	0%
51-5103-42180 Miscellaneous	50	75	-	-	
51-5103-42510 Equipment Maintenance	3,447	-	5,000	5,000	0%
51-5103-42520 Vehicle Maintenance	2,633	4,895	5,000	5,000	0%
51-5103-42535 Software Support	6,423	7,655	10,000	5,500	-45%
51-5103-44020 Cell Phone	1,658	1,496	2,500	2,500	0%
51-5103-49100 Fleet Assessment	5,688	5,943	5,943	5,296	-11%
51-5103-49316 Shared Services Ops ⁷	(15,375)	(14,108)	(22,472)	(19,898)	-11%
	15,197	14,107	22,471	19,898	-11%
Total Water Metering Services	146,650	108,074	165,198	117,289	-29%
<u>Capital and Infrastructure</u>					
51-5170-47200 Buildings	-	-	-	-	
51-5170-47300 Infrastructure	3,660,001	1,490,000	1,490,000	3,114,515	109%
51-5170-47400 Equipment	40,989	363,822	363,822	90,000	-75%
	3,700,990	1,853,822	1,853,822	3,204,515	73%

Note 2. A vacant meter reader position has been moved to water operations.

Note 7. 50% of Metering Services is allocated to the Power Fund.

WATER FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Debt Service					
51-5180-48100 Bond Principal ⁸	375,529	-	-	263,000	100%
51-5180-48200 Bond Interest	82,957	80,540	80,540	80,540	0%
51-5180-48300 Fiscal Agent Fees	17,493	33,750	33,750	1,250	-96%
	475,979	114,290	114,290	344,790	202%
Total Expenditures	9,729,100	7,909,581	8,234,004	9,760,531	19%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
51-5190-49210 General Fund Transfer	553,590	606,396	577,520	721,520	25%
51-5190-49224 MBA Fund Transfer	-	318,000	318,000	-	
51-5190-49253 Power Fund Transfer	20,000	-	-	-	
51-5150-45920 Reserve Buildup		370,439	-	-	0%
Total Transfers Out and Contribution of Fund Balance	573,590	1,294,835	895,520	721,520	-19%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	10,302,690	9,204,416	9,129,524	10,482,051	

Note 8. In fiscal year 2026, the principal payments begin on the 2019 State issued water quality bond.

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 Actual FY 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
Wastewater Superintendent	1.00	1.00	1.00
Wastewater Supervisor	1.00	1.00	1.00
Wastewater Technicians I, II, III, IV	7.00	7.00	8.00
	9.00	9.00	10.00

A Wastewater Technician I, II or III was requested. The cost is \$99,098 for a Wastewater II step 5 with family insurance. The additional person is necessary to maintain productivity within the division when other employees are off and to provide additional support for upcoming construction projects.

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 2025-2026

Sewer line replacement/upsized 5800 S to 6000 S behind State street (moved forward from previous year. Project is currently in the design phase)	3,100,000
Sewer Line Rehab projects to prevent root intrusion and infiltration	500,000
Replace 8 year old Vactor Combo cleaning truck	620,000
TV Van Lateral Launch televising system	105,000
Replace 1 ton dump bed on a 12 year old service truck	15,000
	\$ 4,340,000

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.

WASTEWATER FUND

TRANSFERS TO THE GENERAL FUND

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

The transfer is calculated on budgeted revenues for each of the enterprise funds. This method was chosen in that there is less fluctuation due to possible capital outlay demands. The actual transfer is calculated at the end of each month, and is based on the actual revenue of the specific enterprise fund. The budgeted transfer will be calculated at 8% of total revenues for fiscal year 2025-2026

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 2025-2026 is \$747,247, or 9.58% of the total expenditures of the Wastewater Fund.

NET POSITION <i>(excluding investment in net assets)</i>	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning Net Position	\$ 3,624,919	\$ 3,946,992	\$ 3,946,992	\$ 6,056,767
Revenues	9,564,172	9,581,129	8,877,000	9,664,593
Expenditures	(7,154,824)	(6,849,323)	(10,887,707)	(12,321,732)
Transfers In/Out (net)	(634,356)	(622,031)	(622,031)	(375,940)
Adjustment to capital assets	(1,452,919)	-	-	-
Ending Net Position	\$ 3,946,992	\$ 6,056,767	\$ 1,314,254	\$ 3,023,688
Change in net position				(3,033,079)
Change in net position without capital expenditures				1,306,921
Net position as a percentage of revenue				31%

Murray City Annual Budget

Fiscal Year 2025/2026

WASTEWATER FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
REVENUE					
52-0000-37210 Wastewater Fees	8,405,818	8,529,663	8,578,000	9,348,593	9%
52-0000-37293 Write-off's	(1,958)	(3,000)	(15,000)	(15,000)	0%
52-0000-37297 Unbilled Sales	(29,164)	-	-	-	
52-0000-37230 Connection Fees	5,500	17,653	7,000	7,000	0%
52-0000-36000 Impact Fees	141,374	800,597	200,000	200,000	0%
52-0000-36100 Interest Income	165,428	230,819	101,000	118,000	17%
52-0000-36400 Sale of Capital Assets	10,737	-	-	-	
52-0000-36500 Miscellaneous	8,397	5,398	6,000	6,000	0%
52-0000-37240 Joint Venture(CVWRF)	858,041	-	-	-	
Total Revenue	9,564,172	9,581,129	8,877,000	9,664,593	9%
TRANSFERS IN AND USE OF FUND BALANCE					
52-0000-39225 RDA Transfer	21,125	220,569	220,569	371,307	68%
52-0000-39400 Use of Reserves	-	-	2,632,738	3,033,079	15%
Total Transfers In and Use of Fund Balance	21,125	220,569	2,853,307	3,404,386	19%
Total Revenue, Transfers In, and Use of Fund Balance	9,585,297	9,801,698	11,730,307	13,068,979	
Personnel					
52-5202-41100 Regular Employees	672,123	715,746	716,462	810,347	13%
52-5202-41110 Seasonal/PT Employees	16,399	252	-	-	
52-5202-41115 Overtime	32,743	36,149	36,000	36,000	0%
52-5202-41200 Social Security	53,355	55,665	57,761	64,946	12%
52-5202-41300 Group Insurance	152,291	162,905	168,249	179,926	7%
52-5202-41400 Retirement	150,887	153,459	154,532	167,922	9%
52-5202-41500 Worker Comp	7,238	7,349	6,541	8,282	27%
52-5290-41100 YE Comp Abs Adj	15,770	-	-	-	
52-5290-41400 YE Pension Adjustment	(26,447)	-	-	-	
52-5290-49310 Shared Services Wages	528,592	554,010	603,638	644,643	7%
	1,602,950	1,685,535	1,743,183	1,912,066	10%

WASTEWATER FUND**BUDGET AND FINANCIAL HISTORY**

		Prior Year Actual FY 23-24	Estimate FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
EXPENDITURES						
Operations						
52-5202-42030	Tuition Reimbursement	2,500	5,250	10,000	10,000	0%
52-5202-42040	Service Awards	-	900	300	300	0%
52-5202-42050	Uniform Allowance	2,972	2,901	3,500	3,500	0%
52-5202-42110	Books & Subscriptions	285	738	1,000	1,000	0%
52-5202-42125	Travel & Learning	13,095	11,974	14,000	14,000	0%
52-5202-42140	Supplies	9,739	11,157	10,000	10,000	0%
52-5202-42141	Collection Line Materials	22,845	21,293	24,000	24,000	0%
52-5202-42160	Fuel	23,465	22,568	30,000	28,000	-7%
52-5202-42170	Small Equipment	5,389	3,000	7,000	7,000	0%
52-5202-42171	Safety Equipment	975	5,000	9,000	8,000	-11%
52-5202-42180	Miscellaneous	4,574	2,447	4,500	4,500	0%
52-5202-42501	Manhole Maintenance	60,904	47,403	50,000	50,000	0%
52-5202-42502	Trouble Spot Maintenance	18,532	30,000	95,000	90,000	-5%
52-5202-42505	Bldg. & Grounds Maint	1,512	5,671	5,000	4,000	-20%
52-5202-42510	Equipment Maintenance	52,980	54,956	65,000	65,000	0%
52-5202-42520	Vehicle Maintenance	5,555	11,693	18,000	18,000	0%
52-5202-42730	Credit Card Fees	28,027	33,851	25,000	25,000	0%
52-5202-43000	Professional Services ¹	52,407	65,450	85,000	185,000	118%
52-5202-44000	Utilities	11,613	12,188	16,000	15,000	-6%
52-5202-44020	Cell Phone	7,805	6,250	10,500	9,500	-10%
52-5280-45000	Debt Service Public Works	-	159,657	159,657	159,563	0%
52-5290-49311	Shared Services Ops	197,378	184,670	201,213	214,881	7%
52-5290-49000	Risk Assessment	94,555	75,109	75,109	41,183	-45%
52-5290-49100	Fleet Assessment	20,855	23,770	23,770	21,184	-11%
		653,363	806,034	942,549	1,016,747	8%
Central Valley Water Reclamation Facility						
52-5203-45105	Facility Operation	1,921,957	1,762,389	1,700,000	1,700,000	0%
52-5203-45115	Pretreatment Field	88,646	87,490	120,000	120,000	0%
52-5203-45120	Laboratory Services	81,430	94,755	83,000	83,000	0%
52-5203-48100	CVWRF Principal ²	1,714,678	2,119,285	1,900,000	2,179,344	15%
52-5203-47801	Central Valley CIP	643,884	512,692	800,000	800,000	0%
52-5203-49799	Capital Contra	(643,884)	(512,692)	-	-	
		3,806,712	4,063,919	4,603,000	4,882,344	6%

Note 1. \$100,000 budgeted for a new master plan, impact fee study, and rate study.

Note 2. This amount reflects the annual debt service paid to Central Valley Water for the reconstruction.

WASTEWATER FUND**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 23-24	Estimate FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Capital					
52-5270-47200 Buildings	-	-	-	-	0%
52-5270-47300 Infrastructure	285,998	50,000	3,350,000	3,600,000	7%
52-5270-47400 Equipment	403,626	72,861	78,000	740,000	849%
	689,624	122,861	3,428,000	4,340,000	27%
Debt service					
52-5280-48100 Bond Principal	356,471	136,000	136,000	139,000	2%
52-5280-48200 Bond Interest	35,995	33,725	33,725	30,325	-10%
52-5280-48300 Fiscal Agent Fees	9,709	1,250	1,250	1,250	0%
	402,175	170,975	170,975	170,575	0%
Total Expenditures	7,154,824	6,849,323	10,887,707	12,321,732	13%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
52-5290-49210 General Fund Transfer	655,481	685,600	685,600	747,247	9%
52-5290-49224 MBA Fund Transfer	-	149,000	149,000	-	-100%
52-5290-49251 Water Fund Transfer	-	8,000	8,000	-	-100%
52-5250-45920 Reserve Buildup	-	2,140,544	-	-	0%
Total Transfers Out and Contribution of Fund Balance	655,481	2,983,144	842,600	747,247	-11%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	7,810,305	9,832,468	11,730,307	13,068,979	

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 101,260 KW. In addition to providing power the Power Fund maintains the City's street lights in there service area, including paying for the power. Outside the service area the General Fund pays for the power and the Power Fund provides maintenance.

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 3rd of 3 yearly rate increases.

STAFFING

	Prior Year Actual FY 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
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*	2.00	1.00	2.00
Apprentice Generation/Substation Tech*	2.00	2.00	1.00
Metering Supervisor	1.00	1.00	1.00
Metering Technician**	2.00	1.00	1.00
Apprentice Meter Technician**	-	1.00	1.00
Line Crew Supervisor	3.00	4.00	4.00
Journey Line worker***	6.00	5.00	5.00
Apprentice Line worker***	4.00	4.00	4.00
Energy Resource Manager	-	1.00	1.00
Senior Central Control Operator	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	5.00
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	-	-	-
	48.75	48.75	49.75

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

The Energy Resource manager position has been adjusted to remove day to day shifts in the control room so they can concentrate on power resources at a first year savings of -\$8,070. Another employee will be promoted to Senior Central Control Operator and a new employee will be hired. The Generation Plant manager will be eliminated with the Generation Substation Techs reporting to the Engineering Manager.

The Power department is requesting one utility arborist at a cost of \$107,769. For safety reasons they would like to move from 4 two person crews to 3 three person crews. This will also save on equipment, as they will only need 3 trucks, chippers, etc. instead of 4.

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 2025-2026.

Equipment

Small Line Truck	\$ 255,000
Street light changeout to LED, (Murray Power service area only)	300,000

Buildings

Covered Vehicle Storage (bond proceeds)	1,500,000
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Infrastructure

Expand Fencing Vine Street substation	120,000
2 Transformers for Central Substation (progress payment) (bond proceeds)	1,500,000
Central Substation Rebuild (design & start) (bond proceeds)	1,000,000
Penstock Re-line (bond proceeds)	2,000,000
Sandy Siphon (bond proceeds)	600,000
Repair Gas Compressors (bond proceeds)	60,000
	\$ 7,335,000

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 2025-2026.

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 2025-2026 is \$3,766,800, or 9.06% of the total expenditures of the Power Fund.

Murray City Annual Budget

Fiscal Year 2025/2026

POWER FUND

NET POSITION - W/O Capital Assets

(excluding investment in net assets)

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning Net Position	19,454,896	15,629,070	15,629,070	14,907,401
Revenues	42,068,633	49,061,438	45,402,735	48,064,000
Cost of Power	(25,796,970)	(26,225,339)	(26,429,000)	(27,093,600)
Operating Expenditure	(16,535,666)	(14,011,907)	(15,391,185)	(14,549,816)
Capital Expenditure	(608,816)	(6,039,128)	(9,341,968)	(7,335,000)
Transfers In/Out (net)	(3,062,418)	(3,506,733)	(3,506,733)	(3,599,680)
Adjustment to capital	109,412	-	-	-
Ending Net Position	\$ 15,629,070	\$ 14,907,401	\$ 6,362,919	\$ 10,393,305
Change in reserves	\$ (3,935,237)	\$ (721,670)	\$ (9,266,151)	\$ (4,514,096)
Change in reserve wo capital	\$ (3,326,421)	\$ 5,317,459	\$ 75,817	\$ 2,820,904
Net position as a percentage of revenue				22%

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
REVENUES					
53-0000-33200 State Grants	-	-	-	-	0%
53-0000-37310 Residential Service	12,655,143	15,861,308	15,000,000	16,000,000	7%
53-0000-37312 Small Commercial	4,921,304	5,321,772	5,500,000	5,500,000	0%
53-0000-37313 Large Commercial	17,818,556	20,608,733	19,900,000	22,000,000	11%
53-0000-37314 Government Facilities	683,510	786,822	770,000	870,000	13%
53-0000-37315 UAMPS Energy Sales	328,821	1,662,842	300,000	300,000	0%
53-0000-37316 Yard Light	55,567	52,800	74,000	70,000	-5%
53-0000-37318 Vehicle Charging Stations	9,561	15,472	4,000	10,000	150%
53-0000-37319 Power Cost Adjustment	586,316	944,141	100,000	100,000	0%
53-0000-37331 Renewable Energy Credits	-	-	10,000	10,000	0%
53-0000-37393 Write-off's	(37,563)	(30,000)	(100,000)	(100,000)	0%
53-0000-37397 Unbilled Sales	505,693	-	-	-	
53-0000-37330 Connection Fees	82,088	76,485	75,000	75,000	0%
53-0000-37332 Pole Attachment Fees	250,307	249,868	250,000	250,000	0%
53-0000-37317 Trans-Jordan Landfill	2,068,204	1,812,803	2,100,000	2,100,000	0%
53-0000-37340 Work Order	546,537	407,561	300,000	300,000	0%
53-0000-36500 Miscellaneous	357,814	201,334	100,000	100,000	0%
53-0000-36100 Interest Income	1,083,131	814,936	819,735	279,000	-66%
53-0000-36400 Sale of Capital Assets	14,680	7,300	-	-	
53-0000-36000 Impact Fees	138,963	267,263	200,000	200,000	0%
Total Revenues	42,068,633	49,061,438	45,402,735	48,064,000	6%
TRANSFERS IN AND USE OF FUND BALANCE					
53-0000-39225 RDA Transfer	21,125	3,907	3,907	-	-100%
53-0000-39241 Capital Projects Transfer	17,405	-	-	-	
53-0000-39251 Water Fund Transfer	20,000	-	-	-	
53-0000-39400 Use of Reserves	5,235,619	817,613	9,266,151	4,514,096	-51%
Total Transfers In and Use of Fund Balance	5,294,149	821,520	9,270,058	4,514,096	-51%
Total Revenue, Transfers In, and Use of Fund Balance	47,362,782	49,882,958	54,672,793	52,578,096	-4%

POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
EXPENDITURES						
<u>Power - Administration</u>						
Personnel						
53-5301-41100	Full-time wages	721,372	773,459	774,254	938,674	21%
53-5301-41110	Part-time wages	2,729	-	-	-	
53-5301-41115	Overtime	4,754	4,841	11,000	6,000	-45%
53-5301-41200	Social Security	53,160	56,138	60,469	72,665	20%
53-5301-41300	Group Insurance	118,283	127,527	132,941	144,430	9%
53-5301-41400	Retirement	161,843	163,957	166,386	190,672	15%
53-5301-41500	Worker Comp	3,605	3,916	2,218	3,548	60%
53-5390-41100	YE Comp Abs Adj	60,869	-	-	-	
53-5390-41400	YE Pension Adjustment	(275,708)	-	-	-	
53-5390-49310	Shared Services Wages	1,332,266	1,410,186	1,530,504	1,638,447	7%
		2,183,173	2,540,024	2,677,772	2,994,436	12%
Operations						
53-5301-42030	Tuition Reimbursement	2,350	-	5,400	3,000	-44%
53-5301-42040	Service Awards	1,700	1,850	5,000	5,000	0%
53-5301-42060	Car Allowance	4,500	6,818	6,750	6,750	0%
53-5301-42080	Retiree Insurance	3,985	-	3,600	-	-100%
53-5301-42090	OPEB	(11,227)	-	-	-	
53-5301-42110	Books & Subscriptions	1,368	1,171	1,600	1,600	0%
53-5301-42120	Public Notices	4,456	3,039	5,000	4,500	-10%
53-5301-42125	Travel & Training	27,835	17,251	40,000	30,000	-25%
53-5301-42130	Meals	1,762	2,282	1,000	1,000	0%
53-5301-42140	Supplies	37,073	34,527	39,000	30,000	-23%
53-5301-42150	Postage	321	228	700	700	0%
53-5301-42170	Small Equipment	10,399	3,941	5,000	5,000	0%
53-5301-42180	Miscellaneous	111,258	58,013	125,000	125,000	0%
53-5301-42410	Inventory Loss	8,465	(172)	5,000	5,000	0%
53-5301-42505	Bldg. & Grounds Maint	208,251	158,350	200,000	200,000	0%
53-5301-42510	Equipment Maintenance	-	264	1,500	500	-67%
53-5301-42601	Public Power Week	14,151	13,833	15,000	15,000	0%
53-5301-42602	Energy Education	64,000	-	32,000	32,000	0%
53-5301-42730	Credit Card Fees ¹	135,333	187,562	180,000	200,000	11%
53-5301-43000	Professional Services	209,953	33,043	105,000	105,000	0%
53-5301-43100	Contract Services	-	-	5,000	500	-90%
53-5301-44000	Utilities ¹	150,352	163,278	115,000	170,000	48%
53-5301-44004	Charging Station Power ¹	5,637	9,799	4,000	10,000	150%

Note 1. These accounts are being adjusted to better align with historical costs and expected increases.

POWER FUND**BUDGET AND FINANCIAL HISTORY**

		Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
<u>Power - Administration</u>						
Operations (continued)						
53-5301-44010	Internet/Telephone	12,189	11,893	14,000	14,000	0%
53-5301-44020	Cell Phone	21,991	24,842	35,000	35,000	0%
53-5390-49000	Risk Assessment	655,441	700,199	700,199	545,243	-22%
53-5390-49100	Fleet Assessment	102,377	110,928	110,928	98,860	-11%
53-5390-49311	Shared Services Ops	507,943	470,062	510,169	546,150	7%
		2,291,863	2,013,001	2,270,846	2,189,803	-4%
Total Power - Administration		4,475,036	4,553,026	4,948,618	5,184,239	5%
<u>Power - Engineering</u>						
Personnel						
53-5302-41100	Full-time wages	913,483	828,668	1,069,661	980,427	-8%
53-5302-41115	Overtime	29,202	24,944	30,000	30,000	0%
53-5302-41200	Social Security	69,658	61,680	84,124	77,298	-8%
53-5302-41300	Group Insurance	148,667	163,057	207,260	181,840	-12%
53-5302-41400	Retirement	191,563	175,745	224,917	211,832	-6%
53-5302-41500	Worker Comp	7,506	6,726	9,376	9,915	6%
		1,360,078	1,260,820	1,625,338	1,491,312	-8%
Operations						
53-5302-42110	Books & Subscriptions	433	900	500	1,000	100%
53-5302-42125	Travel & Training ²	26,984	31,007	25,000	35,000	40%
53-5302-42140	Supplies	23,779	20,238	16,000	16,000	0%
53-5302-42141	Supplies - Lubricants ²	315	-	1,000	500	-50%
53-5302-42170	Small Equipment ²	35,773	38,121	10,000	15,000	50%
53-5302-42180	Inventory Customer Projects ²	530,934	597,949	500,000	600,000	20%
53-5302-42510	Equip Maint - Plant	136,807	75,372	50,000	50,000	0%
53-5302-42511	Equip Maint - Turbines	140,323	253,327	250,000	250,000	0%
53-5302-42513	Hydro Maintenance ²	81,246	41,022	125,000	100,000	-20%
53-5302-42535	Software Support ²	15,292	8,045	3,000	10,000	233%
53-5302-43000	Professional Services ²	55,313	30,691	75,000	60,000	-20%
53-5302-43100	Contract Services	56,535	18,831	30,000	30,000	0%
53-5302-44020	Cell Phone	2,865	3,015	3,000	3,000	0%
		1,106,599	1,118,518	1,088,500	1,170,500	8%
Total Power - Engineering		2,466,676	2,379,339	2,713,838	2,661,812	-2%

Note 2. The budgets are being adjusted to better align with historical costs and estimated cost increases.

POWER FUND**BUDGET AND FINANCIAL HISTORY**

		Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Power - Distribution Operations						
Personnel						
53-5303-41100	Full-time wages	1,589,966	1,647,683	1,606,887	1,632,752	2%
53-5303-41110	Part-time wages	-	-	-	-	
53-5303-41115	Overtime	136,781	146,875	175,000	160,000	-9%
53-5303-41200	Social Security	130,048	134,743	136,713	137,541	1%
53-5303-41300	Group Insurance	203,975	217,565	228,330	211,833	-7%
53-5303-41400	Retirement	353,454	358,567	371,695	355,688	-4%
53-5303-41500	Worker Comp	12,901	13,412	15,684	17,713	13%
		2,427,124	2,518,844	2,534,309	2,515,527	-1%
Operations						
53-5303-42110	Books & Subscriptions	1,000	-	200	200	0%
53-5303-42125	Travel & Training ²	53,450	52,538	50,000	60,000	20%
53-5303-42140	Supplies	36,497	39,580	35,000	35,000	0%
53-5303-42141	Supplies - Retardant Clothing	41,297	62,262	50,000	50,000	0%
53-5303-42142	Supplies - DI-Elect Testing ²	28,090	29,000	15,000	30,000	100%
53-5303-42160	Fuel	82,288	89,980	100,000	100,000	0%
53-5303-42170	Small Equipment ²	40,892	62,808	40,000	50,000	25%
53-5303-42180	Miscellaneous ²	8,346	10,870	6,000	10,000	67%
53-5303-42400	Transmission Maintenance	-	-	10,000	10,000	0%
53-5303-42401	Overhead Maintenance	86,159	128,630	250,000	250,000	0%
53-5303-42402	Materials - OH Transformers	-	-	-	-	
53-5303-42403	Underground Maintenance	96,550	98,117	200,000	200,000	0%
53-5303-42406	Street Light Maintenance	26,371	20,000	30,000	30,000	0%
53-5303-42407	Pal Lights Maintenance	-	-	500	500	0%
53-5303-42501	Traffic Signal Maintenance	-	-	-	-	
53-5303-42510	Equipment Maintenance	29,160	6,748	5,000	5,000	0%
53-5303-42520	Vehicle Maintenance	94,711	57,493	120,000	120,000	0%
53-5303-43100	Contract Services	4,386	-	10,000	10,000	0%
53-5303-43101	Employee Testing	-	-	500	500	0%
53-5303-44020	Cell Phone	4,590	4,320	4,680	4,680	0%
		633,788	662,345	926,880	965,880	4%
Total Power - Distribution Operations		3,060,911	3,181,189	3,461,189	3,481,407	1%

Note 2. The budgets are being adjusted to better align with historical costs and estimated cost increases.

Murray City Annual Budget

Fiscal Year 2025/2026

POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Power - Dispatch						
Wages and benefits						
53-5304-41100	Full-time wages	499,926	528,010	525,964	518,222	-1%
53-5304-41115	Overtime	96,171	100,129	95,000	95,000	0%
53-5304-41200	Social Security	43,814	46,395	47,504	46,912	-1%
53-5304-41300	Group Insurance	95,153	99,399	104,881	99,903	-5%
53-5304-41400	Retirement	132,029	132,977	132,408	128,202	-3%
53-5304-41500	Worker Comp	1,108	998	2,306	3,241	41%
		868,200	907,908	908,063	891,480	-2%
Operations						
53-5304-42125	Travel & Training	10,216	17,936	20,000	20,000	0%
53-5304-42140	Supplies	8,699	-	10,000	10,000	0%
53-5304-42180	Miscellaneous	9,615	13,419	25,000	20,000	-20%
53-5304-42530	Software Maint - SCADA	76,672	106,453	100,000	100,000	0%
53-5304-44020	Cell Phone	3,120	2,970	3,200	3,200	0%
		108,322	140,778	158,200	153,200	-3%
Total Power - Dispatch		976,523	1,048,686	1,066,263	1,044,680	-2%
Power - Arborists						
Personnel						
53-5305-41100	Full-time wages	628,802	719,117	712,229	780,587	10%
53-5305-41110	Part-time wages	11,929	38,970	15,000	15,000	0%
53-5305-41115	Overtime	7,980	5,175	20,000	10,000	-50%
53-5305-41200	Social Security	51,598	57,052	57,363	62,025	8%
53-5305-41300	Group Insurance	95,920	106,022	109,078	128,837	18%
53-5305-41400	Retirement	141,951	141,045	145,976	151,080	3%
53-5305-41500	Worker Comp	5,480	6,188	6,346	7,883	24%
		943,661	1,073,568	1,065,992	1,155,412	8%
Operations						
53-5305-42110	Books & Subscriptions	-	375	200	500	150%
53-5305-42125	Travel & Training	9,166	2,519	6,000	6,000	0%
53-5305-42140	Supplies	5,768	6,300	10,000	10,000	0%
53-5305-42141	Chain Saw Supplies	3,948	3,310	5,000	5,000	0%
53-5305-42142	Street Trees	18,490	20,000	35,000	20,000	-43%
53-5305-42170	Small Equipment	8,302	10,708	10,000	10,000	0%
53-5305-42180	Miscellaneous	1,960	1,784	2,000	2,000	0%
53-5305-42500	Maintenance	2,075	-	10,000	5,000	-50%
53-5305-44020	Cell Phone	2,340	2,480	5,000	5,000	0%
		52,050	47,475	83,200	63,500	-24%
Total Power - Arborists		995,710	1,121,043	1,149,192	1,218,912	6%

POWER FUND**BUDGET AND FINANCIAL HISTORY**

		Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
<u>Power - Purchase Power</u>						
Operations						
53-5306-45710	Hunter II	4,720,872	9,478,961	6,200,000	10,900,000	76%
53-5306-45715	CRSP - Glen Canyon Dam	4,584,788	2,936,452	4,900,000	4,900,000	0%
53-5306-45720	San Juan	19,976	16,026	23,000	30,000	30%
53-5306-45725	Power Pool	4,279,160	2,818,905	2,000,000	1,000,000	-50%
53-5306-45730	Power Exchange	389,283	109,334	600,000	400,000	-33%
53-5306-45735	Craig to Mona	(87,481)	(144,581)	10,000	100	-99%
53-5306-45740	Salt Lake Landfill Gas	2,058,419	1,833,698	2,150,000	2,400,000	12%
53-5306-45745	Trans Jordan Landfill Gas	2,743,230	2,513,011	2,950,000	2,600,000	-12%
53-5306-45750	IPP - Delta Power Plant	2,282,029	2,021,858	2,600,000	658,000	-75%
53-5306-45755	Natural Gas Turbine	2,884,011	2,129,511	2,600,000	1,400,000	-46%
53-5306-45760	UAMPS Member Services	10,490	10,065	12,000	13,500	13%
53-5306-45765	UAMPS Public Affairs	26,419	35,316	34,000	42,000	24%
53-5306-45770	Red Mesa Solar	638,124	664,293	250,000	650,000	160%
53-5306-45775	Sunnyside Coal Plant	1,247,650	1,802,489	2,100,000	2,100,000	100%
Total Purchase Power		25,796,970	26,225,339	26,429,000	27,093,600	3%
<u>Power - Meters</u>						
Personnel						
53-5307-41100	Full-time wages	337,205	354,257	352,418	360,086	2%
53-5307-41115	Overtime ³	43,031	37,631	120,000	60,000	-50%
53-5307-41200	Social Security	28,485	29,148	36,140	32,137	-11%
53-5307-41300	Group Insurance	40,991	50,720	48,422	54,436	12%
53-5307-41400	Retirement	83,210	81,555	100,330	85,083	-15%
53-5307-41500	Worker Comp	2,876	2,863	4,684	4,234	-10%
53-5307-49313	Meter Reading Svcs Wages	131,450	93,967	142,727	97,392	-32%
		667,248	650,141	804,721	693,368	-14%
Operations						
53-5307-42110	Books & Subscriptions	-	2,803	200	2,000	900%
53-5307-42125	Travel & Training	18,820	22,018	21,000	21,000	0%
53-5307-42140	Supplies	4,763	10,794	10,000	10,000	0%
53-5307-42170	Small Equipment	5,967	3,398	50,000	20,000	-60%
53-5307-42171	Small Equipment-Meters ⁴	3,824,698	1,016,976	1,101,192	150,000	-86%
53-5307-42172	Meter Site Improvements	22,890	5,693	40,000	40,000	0%
53-5307-42180	Miscellaneous	946	2,695	2,000	2,000	0%
53-5307-44020	Cell Phone	105	-	500	500	0%
53-5307-49314	Meter Reading Svcs Ops	15,375	14,108	22,472	19,898	-11%
		3,893,563	1,078,483	1,247,364	265,398	-79%
Total Power - Meters		4,560,811	1,728,625	2,052,085	958,766	-53%

Note 3. Overtime has adjusted. The AMI meter change outs are being done during normal work hours.

Note 4. The new AMI meters have been purchased the account is being returned to a normal budget level.

Murray City Annual Budget

Fiscal Year 2025/2026

POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Power - Capital						
53-5370-42170	Small Equipment	-	100,000	270,000	300,000	11%
53-5370-47200	Buildings	-	13,500	125,000	1,500,000	1100%
53-5370-47300	Infrastructure	203,488	4,589,245	7,423,681	3,780,000	-49%
53-5370-47400	Equipment	405,328	1,060,064	1,246,968	1,755,000	41%
53-5370-47600	Intangibles	-	-	-	-	
Total Capital		608,816	6,039,128	9,341,968	7,335,000	-21%
Total Expenditures		42,941,453	46,276,375	51,162,153	48,978,416	-4%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
53-5390-49210	General Fund Transfer	3,100,948	3,510,640	3,510,640	3,599,680	3%
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		3,100,948	3,510,640	3,510,640	3,599,680	3%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		46,042,401	49,787,015	54,672,793	52,578,096	

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 Actual FY 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
Golf Pro	1.00	1.00	1.00
Golf Course Superintendent	1.00	1.00	1.00
Assistant Golf Pro	1.00	1.00	1.00
Assistant Greens Superintendent	1.00	1.00	1.00
Golf Irrigation Specialist	1.00	1.00	1.00
Equipment Operator II	1.00	1.00	1.00
	6.00	6.00	6.00

CAPITAL PROJECTS

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement of an existing facility or facilities. Until the Parkway has stable positive net position, capital projects are funded through a transfer from the Capital Improvement Projects Fund.

The following capital projects have been included in the budget for fiscal year 2025-2026

Grounds	Replace 12 year old fairway mower (last year also)	92,000
Grounds	300 gallon turf sprayer	104,000
Grounds	Dredge golf course ponds remove silt & Phragmites*	38,000
		234,000

*Not funded by a transfer from the Capital Projects Fund

NET POSITION <i>(excluding investment in net assets)</i>	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning balance	\$ 503,872	\$ 1,343,514	\$ 1,343,514	\$ 1,752,095
Revenues	2,198,364	1,940,705	1,703,500	1,822,000
Expenditures	(1,777,904)	(1,762,624)	(2,036,643)	(1,987,895)
Transfers In/Out (net)	249,000	230,500	230,500	196,000
Adjustment to capital assets	170,182	-	-	-
Ending balance	\$ 1,343,514	\$ 1,752,095	\$ 1,240,871	\$ 1,782,200
Change in Reserves				\$ 30,105

LYNN F PETT PARKWAY GOLF COURSE

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
REVENUES					
Charges for Services					
54-0000-37410 Green Fees	1,281,204	1,045,596	1,000,000	1,100,000	10%
54-0000-37420 Golf Cart Rentals	552,826	459,729	425,000	450,000	6%
54-0000-37430 Driving Range Fees	70,715	53,347	50,000	50,000	0%
54-0000-37440 Pro Shop Sales	160,061	172,985	135,000	140,000	4%
54-0000-37460 Café Rental	24,821	29,136	15,000	20,000	33%
54-0000-36100 Interest Income	102,249	121,490	78,500	62,000	-21%
54-0000-36400 Sale of Capital Assets	-	-	-	-	
54-0000-36500 Miscellaneous	6,488	58,422	-	-	
54-0000-39253 Power Fund Loan	-	-	-	-	
Total revenues	2,198,364	1,940,705	1,703,500	1,822,000	7%
TRANSFERS IN AND USE OF FUND BALANCE					
54-0000-39210 General Fund Transfer	60,000	-	-	-	
54-0000-39241 Capital Projects Transfer	189,000	230,500	230,500	196,000	-15%
54-0000-39400 Use of Reserves	-	-	102,643	-	-100%
Total Transfers In and Use of Fund Balance	249,000	230,500	333,143	196,000	-41%
Total Revenue, Transfers In, and Use of Fund Balance	2,447,364	2,171,205	2,036,643	2,018,000	
EXPENDITURES					
Golf Course - Pro					
Personnel					
54-5401-41100 Full-time wages	\$ 181,870	\$ 193,290	\$ 192,357	\$ 199,658	4%
54-5401-41110 Part-time wages	98,496	92,605	127,650	127,650	0%
54-5401-41115 Overtime	1,246	887	500	500	0%
54-5401-41200 Social Security	21,031	21,432	24,519	25,078	2%
54-5401-41300 Group Insurance	41,379	44,395	45,504	44,513	-2%
54-5401-41400 Retirement	40,979	41,314	40,707	40,262	-1%
54-5401-41500 Worker Comp	2,176	2,306	3,323	3,421	3%
54-5490-41100 YE Comp Abs Adj	6,658	-	-	-	
54-5490-41400 YE Pension Adjustment	(18,314)	-	-	-	
	375,521	396,228	434,560	441,082	2%

LYNN F PETT PARKWAY GOLF COURSE**BUDGET AND FINANCIAL HISTORY**

		Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Golf Course - Pro (continued)						
Operations						
54-5401-42010	Unemployment	-	-	-	-	
54-5401-42030	Tuition Reimbursement	-	-	2,000	1,000	-50%
54-5401-42050	Uniform Allowance	823	-	1,000	1,000	0%
54-5401-42060	Car Allowance	1,350	1,350	1,350	1,350	0%
54-5401-42110	Books & Subscriptions	1,278	1,013	1,500	1,500	0%
54-5401-42125	Travel & Learning	350	1,566	3,000	3,000	0%
54-5401-42140	Supplies	4,157	875	3,850	3,850	0%
54-5401-42141	Janitorial Supplies	783	567	2,500	2,000	-20%
54-5401-42142	Range	5,848	6,910	6,000	6,000	0%
54-5401-42143	Soft Goods	49,061	71,290	55,000	55,000	0%
54-5401-42144	Golf Balls	46,758	38,034	30,000	30,000	0%
54-5401-42145	Golf Clubs	13,332	11,592	23,000	20,000	-13%
54-5401-42170	Small Equipment	2,175	-	7,500	6,000	-20%
54-5401-42180	Miscellaneous	-	-	500	500	0%
54-5401-42410	Inventory Loss	-	-	500	500	0%
54-5401-42505	Bldg. & Grounds Maint	18,675	4,750	6,500	6,500	0%
54-5401-42510	Equipment Maintenance	2,627	1,013	7,200	7,200	0%
54-5401-42511	Office Equip Maint	-	-	500	500	0%
54-5401-42730	Credit Card Fees	44,654	43,578	40,000	42,000	5%
54-5401-43000	Professional Services	43,461	25,330	22,000	22,000	0%
54-5401-44000	Utilities	16,415	17,456	17,000	17,000	0%
54-5401-44010	Internet/Telephone	5,616	3,818	7,800	7,800	0%
54-5401-44020	Cell Phone	360	343	700	700	0%
54-5401-45000	Rent & Lease Payments	12,621	13,000	13,000	13,000	0%
54-5490-49000	Risk Assessment	24,050	25,793	25,793	17,316	-33%
54-5490-49100	Fleet Assessment	7,583	3,962	3,962	3,531	-11%
		301,979	272,239	282,155	269,247	-5%
Total Golf Course - Pro		677,500	668,467	716,715	710,329	-1%
Golf Course - Superintendent						
Personnel						
54-5402-41100	Full-time wages	295,693	310,246	310,177	329,094	6%
54-5402-41110	Part-time wages	70,549	90,391	97,750	97,750	0%
54-5402-41115	Overtime	342	231	-	-	
54-5402-41200	Social Security	27,124	29,642	31,206	32,653	5%
54-5402-41300	Group Insurance	78,866	88,413	90,400	88,676	-2%
54-5402-41400	Retirement	64,549	64,630	64,468	65,090	1%
54-5402-41500	Worker Comp	2,840	3,239	3,859	4,324	12%
		539,962	586,792	597,860	617,587	3%

LYNN F PETT PARKWAY GOLF COURSE

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Golf Course - Superintendent (continued)					
Operations					
54-5402-42040 Service Awards	-	-	-	-	
54-5402-42110 Books & Subscriptions	1,020	278	1,200	1,200	0%
54-5402-42125 Travel & Training	1,795	3,708	4,000	4,000	0%
54-5402-42140 Supplies	236	560	1,200	1,200	0%
54-5402-42141 Janitorial Supplies	3,362	3,194	3,800	3,800	0%
54-5402-42160 Fuel	17,721	18,944	20,000	20,000	0%
54-5402-42170 Small Equipment	3,988	1,706	1,500	1,500	0%
54-5402-42180 Miscellaneous	2,407	1,779	5,000	5,000	0%
54-5402-42505 Bldg. & Grounds Maint ¹	158,042	140,123	176,000	192,000	9%
54-5402-42510 Equipment Maintenance	13,997	17,445	19,000	18,000	-5%
54-5402-42511 Office Equip Maintenance	28	153	200	200	0%
54-5402-42520 Vehicle Maintenance	432	620	2,200	2,200	0%
54-5402-44000 Utilities	21,284	25,675	25,000	25,000	0%
54-5402-44010 Internet/Telephone	2,100	2,100	2,100	2,100	0%
54-5402-44020 Cell Phone	864	743	1,500	1,500	0%
	227,277	217,026	262,700	277,700	6%
Total Golf Course - Superintendent	767,239	803,818	860,560	895,287	4%
Capital					
54-5470-47200 Buildings	-	25,467	20,000	-	-100%
54-5470-47300 Infrastructure	-	-	50,000	-	-100%
54-5470-47400 Equipment	145,798	77,505	202,000	196,000	-3%
Total Capital	145,798	102,972	272,000	196,000	-28%
Debt Service					
54-5480-48120 Interfund Loan Principal ²	170,182	173,585	173,585	175,968	1%
54-5480-48220 Interfund Loan Interest	17,186	13,783	13,783	10,311	-25%
Total Debt Service	187,368	187,368	187,368	186,279	-1%
Total Expenditures	\$ 1,777,904	\$ 1,762,624	\$ 2,036,643	\$ 1,987,895	-2%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
54-5490-49241 Capital Projects Transfer	-	-	-	-	0%
54-5450-45920 Reserve Buildup	703,431	625,694	-	30,105	0%
Total Transfers Out and Contribution of Fund Balance	703,431	625,694	-	30,105	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	2,481,335	2,388,319	2,036,643	2,018,000	

Note 1. The building and grounds maintenance includes \$38,000 to dredge ponds, remove silt and do Phragmites control.

Note 2. This is the last year payment for the golf cart loan. The Irrigation system loan payment of \$118,199.50 ends in FY2029

Murray City Annual Budget

Fiscal Year 2025/2026

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 Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning Net Position	119,528	128,259	128,259	131,043
Revenues	51,492	44,847	45,500	40,500
Expenditures	(42,760)	(42,063)	(45,500)	(40,500)
Ending Net Position	128,259	131,043	128,259	131,043

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
REVENUE					
55-0000-37510 UTOPIA Connection Fees	44,736	38,399	45,000	40,000	-11%
55-0000-37593 Write-off's	(30)	-	(2,500)	(2,500)	0%
55-0000-37597 Unbilled Sales	-	-	-	-	0%
55-0000-36100 Interest Income	6,786	6,448	3,000	3,000	0%
Total revenues	51,492	44,847	45,500	40,500	-11%
TRANSFERS IN AND USE OF FUND BALANCE					
55-0000-39210 General Fund Transfer	-	-	-	-	
55-0000-39400 Use of Reserves	-	-	-	-	
Total Transfers In and Use of Fund Balance	-	-	-	-	
Total Revenue, Transfers In, and Use of Fund Balance	51,492	44,847	45,500	40,500	
EXPENDITURES					
55-5502-42150 Postage	1,050	1,366	1,000	1,100	10%
55-5502-42730 Credit Card Fees	128	127	750	750	0%
55-5502-43100 Contract Services	41,583	40,569	43,750	38,650	-12%
Total Expenditures	42,760	42,063	45,500	40,500	-11.0%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
55-5502-45920 Reserve Buildup	8,732	2,784	-	-	0.0%
Total Transfers Out and Contribution of Fund Balance	8,732	2,784	-	-	0.0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	51,492	44,847	45,500	40,500	

Murray City Annual Budget

Fiscal Year 2025/2026

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 Actual FY 23-24	Adopted Budget FY 24-25	Tentative Budget FY 25-26
Streets & Storm Water Superintendent	0.33	0.33	0.33
Maintenance worker	2.00	2.00	2.00
	2.33	2.33	2.33

CAPITAL PROJECTS

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

The following capital projects have been included in the budget for fiscal year 2025-2026

Green Waste Trailer repair or purchase	\$ 15,000
	\$ 15,000

SHARED SERVICES

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

A portion of the costs of the Utility Billing (100%), Treasury (95%), and Facilities (30%) divisions is allocated to the five (5) utility funds. The Solid Waste Fund is allocated 15% of these costs.

NET POSITION

(excluding investment in net assets)

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning Net Position	\$ 1,839,295	\$ 2,043,059	\$ 2,043,059	\$ 1,988,616
Revenues	2,988,781	2,641,733	2,574,000	2,565,000
Expenditures	(2,413,404)	(2,928,464)	(3,115,870)	(2,656,464)
Transfers In/Out (net)	-	232,288	232,288	-
Trans Jordan investment adjustment	(371,613)	-	-	-
Ending Net Position	\$ 2,043,059	\$ 1,988,616	\$ 1,733,477	\$ 1,897,152
Change in net position				\$ (91,464)
Ending net position as a percentage of revenue				74%

Murray City Annual Budget

Fiscal Year 2025/2026

SOLID WASTE FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
REVENUE						
56-0000-33105	COVID-19 Cares Act	-	-	-	-	0%
56-0000-37610	Collection Fees	2,463,659	2,472,550	2,450,000	2,450,000	0%
56-0000-37620	Green Waste Trailer Fees	14,140	12,450	15,000	15,000	0%
56-0000-37630	Roll-off Dumpster Fees	54,520	54,180	50,000	50,000	0%
56-0000-37640	Change invest Trans Jordan	371,612	-	-	-	0%
56-0000-37693	Write-off's	(1,800)	-	(5,000)	(5,000)	0%
56-0000-37697	Unbilled Sales	(11,937)	-	-	-	0%
56-0000-36100	Interest Income	97,648	101,654	64,000	55,000	-14%
56-0000-36500	Miscellaneous	939	899	-	-	0%
Total Revenue		2,988,781	2,641,733	2,574,000	2,565,000	0%
TRANSFERS IN AND USE OF FUND BALANCE						
56-0000-39400	Use of Reserves	-	51,375	309,582	91,464	0%
56-0000-39210	General Fund Transfer	-	-	-	-	0%
56-0000-39241	Capital Improvement Transfer	-	292,288	292,288	-	0%
Total Transfers In and Use of Fund Balance		-	343,663	601,870	91,464	0%
Total Revenue, Transfers In, and Use of Fund Balance		2,988,781	2,985,396	3,175,870	2,656,464	
EXPENDITURES						
Personnel						
56-5602-41100	Regular Employees	162,160	123,235	168,616	161,326	-4%
56-5602-41110	Seasonal/Part Time	-	-	15,000	15,000	0%
56-5602-41115	Overtime	4,506	5,531	7,000	7,000	0%
56-5602-41200	Social Security	12,463	9,951	14,582	14,224	-2%
56-5602-41300	Group Insurance	29,817	19,412	50,923	32,410	-36%
56-5602-41400	Retirement	29,799	26,536	34,824	32,134	-8%
56-5602-41500	Worker Comp	1,507	1,391	1,846	1,919	4%
56-5690-41100	YE Comp Abs Adj	(11,152)	-	-	-	
56-5690-41400	YE Pension Adjustment	(5,413)	-	-	-	
56-5690-49310	Shared Services Wages	262,135	271,973	297,537	316,954	7%
		485,823	458,029	590,328	580,967	-2%
Operations						
56-5602-42040	Service Awards	-	-	500	500	0%
56-5602-42140	Supplies	1,124	1,000	1,200	1,500	25%
56-5602-42160	Fuel	3,970	3,071	7,000	7,000	0%
56-5602-42170	Small Equipment	7,012	1,000	2,000	2,000	0%
56-5602-42171	Refuse Containers	34,547	66,316	90,000	70,000	-22%
56-5602-42180	Miscellaneous	19,322	10,797	15,000	15,000	0%
56-5602-42510	Equipment Maintenance	4,217	2,059	2,500	2,500	0%

SOLID WASTE FUND**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations (continued)					
56-5602-42730 Credit Card Fees	11,367	12,876	16,000	15,000	-6%
56-5602-42535 Software Support	-	3,500	-	3,500	100%
56-5602-43101 Waste Collection ¹	830,228	851,503	859,000	880,000	2%
56-5602-43102 Waste Disposal ²	356,790	375,717	375,000	384,000	2%
56-5602-43103 Recycling Collection ¹	354,390	360,455	367,200	378,000	3%
56-5602-43104 Roll Off Dumpsters ¹	140,130	131,629	129,600	150,000	16%
56-5602-44020 Cell Phone	-	490	2,000	2,000	0%
56-5680-45000 Debt Service Public Works	-	41,383	41,383	41,359	0%
56-5690-49000 Risk Assessment	1,010	999	999	722	-28%
56-5690-49100 Fleet Assessment	3,792	1,981	1,981	1,765	-11%
56-5690-49311 Shared Services Ops	95,788	90,658	99,179	105,651	7%
	1,863,686	1,955,435	2,010,542	2,060,497	2%
Capital					
56-5670-47400 Equipment	63,894	515,000	515,000	15,000	-97%
Total Expenditures	2,413,404	2,928,464	3,115,870	2,656,464	-15%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
56-5690-49224 MBA Fund Transfer	-	60,000	60,000	-	-100%
56-5650-45920 Reserve Buildup	603,874	-	-	-	-
Total Transfers Out and Contribution of Fund Balance	603,874	60,000	60,000	-	-100%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	3,017,278	2,988,464	3,175,870	2,656,464	

Note 1. Ace Disposal had a 2.1% cost of service adjustment in January 2025, we are expecting a similar increase in January 2026

Note 2. Trans-Jordan increased tipping fees.

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.

STAFFING

	Prior Year Actual FY 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
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	2.00	2.00	2.00
Maintenance Worker	3.00	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 2025-2026

900 E Wood Oak Ln from 5730 S to 900 E (start spring 2026 total cost \$3.6 mil)	\$ 1,800,000
Peak flow from 10-year storm is greater than existing pipe capacity.	
Skid Steer	85,000
Mini X Trade In (rents and leases)	20,000
	\$ 1,905,000

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.

STORM WATER FUND

NET POSITION	Prior Year	Estimated	Amended	Annual
<i>(excluding investment in net assets)</i>	Actual	Actual	Budget	Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26
Beginning Net Position	2,154,812	2,142,917	2,142,917	2,512,578
Revenues	3,359,169	3,596,291	3,511,180	3,562,000
Expenditures	(3,366,839)	(3,098,629)	(3,543,852)	(4,547,093)
Transfers In/Out (net)	-	(128,000)	(128,000)	-
Adjustment to capital assets	(4,225)	-	-	-
Ending Net Position	2,142,917	2,512,578	1,982,245	1,527,485
Change in net position				(985,093)
Change in net position wo capital				899,907
Ending net position as a percentage of revenue				43%

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual	Change
	Actual	Actual	Budget	Budget	
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	
REVENUE					
57-0000-37710 Storm Drain Fees	3,212,211	3,471,717	3,462,180	3,500,000	1%
57-0000-37793 Write-off's	(1,085)	-	(10,000)	(10,000)	0%
57-0000-37797 Unbilled Sales	8,447	-	-	-	
57-0000-36000 Impact Fees	26,535	6,039	10,000	10,000	0%
57-0000-36100 Interest Income	95,003	115,895	49,000	62,000	27%
57-0000-36400 Sale of Capital Assets	15,200	-	-	-	
57-0000-36500 Miscellaneous	2,858	2,639	-	-	
Total Revenue	3,359,169	3,596,291	3,511,180	3,562,000	1%
TRANSFERS IN AND USE OF FUND BALANCE					
57-0000-39400 Use of Reserves	(1,205,164)	-	269,663	985,093	265%
					0%
Total Transfers In and Use of Fund Balance	(1,205,164)	-	269,663	985,093	265%
Total Revenue, Transfers In, and Use of Fund Balance	2,154,005	3,596,291	3,780,843	4,547,093	

STORM WATER FUND**BUDGET AND FINANCIAL HISTORY**

		Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
EXPENDITURES						
Personnel						
57-5702-41100	Full-time wages	599,209	612,691	641,951	665,516	4%
57-5702-41115	Overtime	34,149	20,810	33,000	33,000	0%
57-5702-41200	Social Security	47,335	46,583	52,232	53,636	3%
57-5702-41300	Group Insurance	111,736	152,454	134,352	170,211	27%
57-5702-41400	Retirement	130,284	126,645	135,448	136,475	1%
57-5702-41500	Worker Comp	8,668	8,410	6,105	6,901	13%
57-5790-41100	YE Comp Abs Adj	(27,708)	-	-	-	
57-5790-41400	YE Pension Adjustment	(23,458)	-	-	-	
57-5790-49310	Shared Services Wages	313,697	324,355	355,332	378,197	6%
		1,193,912	1,291,948	1,358,420	1,443,936	6%
Operations						
57-5702-42030	Tuition Reimbursement	-	-	5,000	5,000	0%
57-5702-42040	Service Awards	-	-	500	500	0%
57-5702-42115	Dues & Memberships ¹	22,866	20,576	20,000	22,000	10%
57-5702-42120	Public Notices	-	-	5,000	3,000	-40%
57-5702-42125	Travel & Training	5,149	13,566	16,000	16,000	0%
57-5702-42140	Supplies ²	23,785	24,413	35,000	40,000	14%
57-5702-42160	Fuel	35,002	24,297	30,000	30,000	0%
57-5702-42170	Small Equipment	10,445	7,968	15,000	15,000	0%
57-5702-42180	Miscellaneous	-	300	1,000	1,000	0%
57-5702-42500	Maintenance	136,773	146,435	175,000	175,000	0%
57-5702-42510	Equipment Maintenance	35,948	48,028	70,000	70,000	0%
57-5702-42520	Vehicle Maintenance	12,478	13,178	18,000	18,000	0%
57-5702-42730	Credit Card Fees	10,718	13,968	15,000	14,000	-7%
57-5702-43000	Professional Services	14,000	115,538	130,000	65,000	-50%
57-5702-44000	Utilities	1,730	1,830	1,500	1,800	20%
57-5702-44020	Cell Phone	9,006	7,728	8,500	8,500	0%
57-5702-45000	Rents & Leases ³	-	18,000	18,000	20,000	11%
57-5780-45000	Debt Service Public Works	-	165,533	165,533	165,434	0%
57-5790-49000	Risk Assessment	30,944	27,035	27,035	17,973	-34%
57-5790-49100	Fleet Assessment	22,750	23,770	23,770	21,184	-11%
57-5790-49311	Shared Services Ops	113,785	108,118	118,444	126,066	6%
		485,380	784,531	898,282	839,707	-7%
Capital						
57-5770-47000	Land	-	-	-	-	
57-5770-47200	Building	-	-	-	-	
57-5770-47300	Infrastructure	1,294,103	275,000	540,000	1,800,000	233%
57-5770-47400	Equipment	34,654	370,000	370,000	85,000	-77%
		1,328,757	645,000	910,000	1,885,000	107%

Note 1. The Increase in dues and memberships is because of each city needing a Utah Discharge permit instead of a

Note 2. The cost of construction supplies is increasing due to inflation.

Note 3. The Rent & Leases account is increasing as Bobcat equipment change out program cost has increased.

STORM WATER FUND**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Debt Service					
57-5780-48100 Bond Principal	260,000	270,000	270,000	280,000	4%
57-5780-48200 Bond Interest	109,276	104,650	104,650	95,200	-9%
57-5780-48300 Fiscal Agent Fees	(10,486)	2,500	2,500	3,250	30%
	358,790	377,150	377,150	378,450	0%
Total Expenditures	3,366,839	3,098,629	3,543,852	4,547,093	28%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
57-5790-49224 MBA Fund Transfer	-	128,000	128,000	-	-100%
57-5750-45920 Reserve Buildup	-	614,178	108,991	-	-100%
Total Transfers Out and Contribution of Fund Balance	-	742,178	236,991	-	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	3,366,839	3,840,807	3,780,843	4,547,093	

Murray City Annual Budget

Fiscal Year 2025/2026

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 Budget FY 23-24	Adopted Budget FY 24-25	Annual Budget FY 25-26
Fleet Manager	1.00	1.00	1.00
Mechanic	3.00	3.00	3.00
Fleet Inventory Control Specialist	1.00	1.00	1.00
	5.00	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 2025-2026

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

FUND BALANCE	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning Fund Balance	\$ 299,550	\$ 312,697	\$ 312,697	\$ 245,357
Revenues	625,929	666,450	659,683	586,567
Expenditures	(612,782)	(670,790)	(696,683)	(736,567)
Transfers In/Out (net)	-	(63,000)	(63,000)	-
Adjustment for assets	-	-	-	-
Ending Fund Balance	\$ 312,697	\$ 245,357	\$ 212,697	\$ 95,357

The goal is to maintain a fund balance of around \$100,000.

Murray City Annual Budget

Fiscal Year 2025/2026

CENTRAL GARAGE FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
REVENUES					
61-0000-33105 COVID-19 Cares Act	-	-	-	-	0%
61-0000-36100 Interest Income	12,305	9,899	6,000	4,000	-33%
61-0000-36500 Miscellaneous	1,258	2,868	-	-	0%
61-0000-36400 Sale of Capital Assets	-	-	-	-	0%
61-0000-39100 Fleet Cost Reimburse	612,366	653,683	653,683	582,567	-11%
Total Revenues	625,929	666,450	659,683	586,567	-11%
TRANSFERS IN AND USE OF FUND BALANCE					
61-0000-39400 Use of Reserves	306	76,090	100,000	150,000	50%
Total Transfers In and Use of Fund Balance	306	76,090	100,000	150,000	50%
Total Revenue, Transfers In, and Use of	626,235	742,540	759,683	736,567	
EXPENDITURES					
Personnel					
61-6101-41100 Regular Employees	344,799	367,451	372,641	377,355	1%
61-6101-41115 Overtime ¹	16	270	2,000	2,000	0%
61-6101-41200 Social Security	25,076	26,806	28,659	29,021	1%
61-6101-41300 Group Insurance	69,845	75,808	79,110	76,269	-4%
61-6101-41400 Retirement	73,356	73,702	75,944	73,216	-4%
61-6101-41500 Worker Comp	2,711	2,975	3,056	3,678	20%
61-6190-41100 YE Comp Abs Adj	17,032	-	-	-	
61-6190-41400 YE Pension Adjustment	(12,263)	-	-	-	
	520,572	547,010	561,410	561,539	0%
Operations					
61-6101-42040 Service Awards	150	-	-	-	
61-6101-42055 Tool Allowance	4,327	4,197	4,500	4,500	0%
61-6101-42110 Books & Subscriptions	1,796	2,707	3,500	3,500	0%
61-6101-42125 Travel & Training	837	1,407	5,000	5,000	0%
61-6101-42140 Supplies	9,051	8,790	9,000	9,000	0%
61-6101-42160 Fuel	3,089	2,037	3,000	3,000	0%
61-6101-42170 Small Equipment	60	-	-	-	
61-6101-42180 Miscellaneous	-	-	-	-	
61-6101-42410 Inventory Loss	99	-	-	-	
61-6101-42510 Equipment Maintenance	49,481	3,610	5,000	5,000	0%
61-6101-42520 Vehicle Maintenance	744	1,459	2,000	2,000	0%
61-6101-42535 Software Support ¹	-	-	-	43,000	-100%
61-6101-43000 Professional Services	262	300	-	-	
61-6101-44000 Utilities	-	-	4,000	3,000	-25%

Note 1. \$41,000 new RTA software, to better schedule and track maintenance on over 400 vehicles and equipment. Annual renewal is \$34,200. The software currently being used was designed for fleet management.

CENTRAL GARAGE FUND**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations (continued)					
61-6101-44020 Cell Phone	2,784	3,000	3,000	3,000	0%
61-6101-45000 Debt Service Public Wrks	-	88,642	88,642	88,589	0%
61-6190-49000 Risk Assessment	7,535	7,631	7,631	5,439	-29%
	80,215	123,780	135,273	175,028	29%
Capital					
61-6101-47200 Building	-	-	-	-	
61-6101-47400 Equipment	11,995	-	-	-	
	11,995	-	-	-	
Total Expenditures	612,782	670,790	696,683	736,567	6%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
61-6190-49224 MBA Transfer	-	63,000	63,000	-	-100%
61-6150-45920 Reserve Buildup	-	-	-	-	
Total Transfers Out and Contribution of Fund Balance	-	63,000	63,000	-	-100%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	612,782	733,790	759,683	736,567	

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 Actual FY 23-24	Amended Budget FY 24-25	Annual Budget FY 25-26
Risk Manager	1.00	1.00	1.00
Senior City Attorney	1.00	1.00	1.00
Risk Analyst	1.00	1.00	-
	3.00	3.00	2.00

In December 2024, The Risk Analyst was moved to HR.

FUND BALANCE	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26
Beginning Fund Balance	\$ 2,124,876	\$ 2,425,951	\$ 2,425,951	\$ 2,613,331
Revenues	1,946,178	2,284,796	2,255,477	1,421,876
Expenditures	(1,645,103)	(2,097,416)	(2,843,504)	(2,097,827)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 2,425,951	\$ 2,613,331	\$ 1,837,924	\$ 1,937,380
Use of reserves, to get closer to fund balance goal.				\$ (675,951)

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 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
REVENUE						
62-0000-39010	General Assessment	829,021	916,016	916,016	605,787	-34%
62-0000-39023	Library Assessment	13,637	15,539	15,539	10,960	-29%
62-0000-39051	Water Assessment	165,720	171,183	171,183	116,253	-32%
62-0000-39052	Waste Water Assessment	94,555	75,109	75,109	41,183	-45%
62-0000-39053	Power Assessment	655,441	700,199	700,199	545,243	-22%
62-0000-39054	Parkway Assessment	24,050	25,793	25,793	17,316	-33%
62-0000-39056	Solid Waste Assessment	1,010	999	999	722	-28%
62-0000-39057	Storm Water Assessment	30,944	27,035	27,035	17,973	-34%
62-0000-39061	Central Garage Assessment	7,535	7,631	7,631	5,439	-29%
62-0000-36100	Interest Income	122,269	100,522	79,000	61,000	-23%
62-0000-36500	Miscellaneous	1,996	7,797	-	-	0%
62-0000-36565	Insurance Reimbursement	-	236,973	236,973	-	0%
Total Revenue		1,946,178	2,284,796	2,255,477	1,421,876	-37%

RETAINED RISK FUND

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
TRANSFERS IN AND USE OF FUND BALANCE						
62-0000-39400	Use of Reserves	-		588,027	675,951	15%
Total Transfers In and Use of Fund Balance		-	-	588,027	675,951	15%
Total Revenue, Transfers In, and Use of Fund Balance		1,946,178	2,284,796	2,843,504	2,097,827	
EXPENDITURES						
Personnel						
62-6201-41100	Full-time Employees	204,212	224,614	310,580	254,471	-18%
62-6201-41200	Social Security	15,337	17,087	23,958	19,467	-19%
62-6201-41300	Group Insurance	27,731	27,805	48,656	30,427	-37%
62-6201-41400	Retirement	42,019	43,553	60,221	46,797	-22%
62-6201-41500	Worker Comp	1,462	1,577	1,597	1,279	-20%
62-6290-41100	YE Comp Abs Adj	(29,734)	-	-	-	
62-6290-41400	YE Pension Adjustment	(8,441)	-	-	-	
62-6290-49310	Admin Fee Wages	-	-	-	-	
		252,585	314,636	445,012	352,441	-21%
Operations						
62-6201-42060	Car Allowance	114	236	660	660	0%
62-6201-42110	Books & Subscriptions	-	-	3,714	3,714	0%
62-6201-42115	Dues & Memberships	1,285	1,463	1,500	1,500	0%
62-6201-42125	Travel & Learning	-	668	6,000	6,000	0%
62-6201-42126	Employee Safety Training	-	-	23,566	20,400	-13%
62-6201-42140	Supplies	-	-	2,000	2,000	0%
62-6201-42160	Fuel	-	-	200	200	0%
62-6201-42170	Small Equipment	-	-	7,000	7,000	0%
62-6201-42180	Miscellaneous	-	-	500	500	0%
62-6201-42520	Vehicle Maintenance	214	-	2,400	2,400	0%
62-6201-42530	Software Maintenance	4,869	2,400	13,612	13,612	0%
62-6201-42601	Risk Mitigation ¹	11,010	-	25,000	25,000	0%
62-6201-43000	Professional Services	186,106	100,278	225,000	225,000	0%
62-6201-44020	Cell Phone	1,275	1,310	2,340	2,340	0%
62-6201-46000	Liability Insurance ²	980,269	1,120,097	1,485,000	1,235,060	-17%
62-6201-46010	Liability Claims ³	-	-	43,964	200,000	200%
62-6202-42180	Miscellaneous	-	-	-	-	

Note 1. Risk mitigation is going to be used to fund projects throughout the city departments to address safety hazards.

Note 2. Liability Insurance decreased because the account was budgeted too high in FY2025. The actual cost of insurance is increasing.

Note 3. 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 original budget.

RETAINED RISK FUND

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 23-24	Estimated Actual FY 24-25	Amended Budget FY 24-25	Annual Budget FY 25-26	Change
Operations (continued)						
62-6202-46000	Liability Claims- unassigned	-	-	-	-	
62-6202-46007	Police Claims	161,963	43,875	43,876	-	
62-6202-46008	Fire Claims	15,176	403,848	403,849	-	
62-6202-46010	Public Works Claims	17,420	38,822	38,822	-	
62-6202-46011	Park & Recreation Claims	104	3,659	3,364	-	
62-6202-46013	Com Dev Claims	-	-	-	-	
62-6202-46051	Water Claims	255	64,774	64,774	-	
62-6202-46052	Waste Water Claims	-	-	-	-	
62-6202-46053	Power Claims	11,859	750	751	-	
62-6202-46054	Golf Claims	600	600	600	-	
62-6202-46057	Storm Water Claims	-	-	-	-	
62-6290-49311	Admin Fee O&M	-	-	-	-	
		1,392,518	1,782,780	2,398,492	1,745,386	-27%
Total Expenditures		1,645,103	2,097,416	2,843,504	2,097,827	-26%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
62-6250-45920	Reserve Buildup	301,075	187,380	-	-	0%
Total Transfers Out and Contribution of Fund Balance		301,075	187,380	-	-	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		1,946,178	2,284,796	2,843,504	2,097,827	

PERSONNAL AND SALARY RANGE ADJUSTMENTS

Three full time employees were added:

The General Fund added a Police Lieutenant

The Power Funded added an Aborist

The Wastewater Fund added a Wastewater Technician.

84 positions were adjusted to be within 5% of market effecting 162 employees.

Police and Firefighter 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

Facilities Manager had project management duties added with an increase in salary.

Senior IT tech became an I.T. Tech III

Library IT tech became an I.T. Tech II

Museum Curator had additional duties added with a salary increase

The records officer/Office admin II position had additional duties added and is now an Office Admin III, with a salary increase.

Power Fund

The Generation Plant Manager position was replaced by a Senior Control room operator

The Energy Resource manager had additional duties added with an increase in salary.

STAFFING DOCUMENT

	Annual Budget FY 23-24	Annual Budget FY 24-25	Annual Budget FY 25-26
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	3.00	4.00
Finance Department			
Director of Finance	1.00	1.00	1.00
Controller	1.00	1.00	1.00
Accountant	1.00	1.00	1.00
Payroll Coordinator	1.00	1.00	1.00
Accounts Payable Technician	1.00	1.00	1.00
	5.00	5.00	5.00
Treasurer's Office			
City Treasurer	1.00	1.00	1.00
Treasurer's Clerk/CSR	1.00	1.00	1.00
	2.00	2.00	2.00
Utility Billing			
Customer Service Supervisor	1.00	1.00	1.00
Asst CS Supervisor	1.00	1.00	1.00
CSR/Billing Editor	4.00	4.00	4.00
	6.00	6.00	6.00
Recorder's Office			
City Recorder	1.00	1.00	1.00
Purchasing Agent/Deputy Recorder	1.00	1.00	1.00
Records Officer	1.00	1.00	1.00
	3.00	3.00	3.00
Human Resources			
Human Resources Director	1.00	1.00	1.00
Human Resource Analyst	2.00	1.75	1.75
	3.00	2.75	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

STAFFING DOCUMENT

	Annual Budget FY 23-24	Annual Budget FY 24-25	Annual Budget FY 25-26
City Prosecutor's Office			
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
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	5.00
Police Sergeant	12.00	12.00	12.00
Master Police Officer	23.00	23.00	23.00
Police Officer	38.00	39.00	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	1.00
Records Supervisor	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00
Evidence Technician	1.00	1.00	1.00
Crime Victim Advocate	2.00	2.00	2.00
Police Records III	1.00	1.00	1.00
Police Records II	3.00	3.00	3.00
Grant-funded positions			
HIDTA State Financial Coordinator	1.00	-	-
	95.00	95.00	96.00
Fire Department			
Fire Chief	1.00	1.00	1.00
Assistant Fire Chief	3.00	3.00	3.00
Battalion Chief	4.00	4.00	4.00
Fire Captain	9.00	9.00	9.00
Fire Engineer	6.00	6.00	6.00
Paramedic/Firefighter	34.00	39.00	39.00
Firefighter	6.00	4.00	4.00
Deputy Fire Marshal (captain level)	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00
	65.00	69.00	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	7.00	8.00	8.00
Maintenance Worker	3.00	2.00	2.00
	16.34	16.34	16.34

STAFFING DOCUMENT

	Annual Budget FY 23-24	Annual Budget FY 24-25	Annual Budget FY 25-26
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	4.00	3.00
Parks			
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	2.00	1.00	3.00
Maintenance Worker	5.00	7.00	5.00
	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	1.00
	3.00	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

STAFFING DOCUMENT

	Annual Budget FY 23-24	Annual Budget FY 24-25	Annual Budget FY 25-26
Cemetery			
Cemetery Supervisor	1.00	1.00	1.00
Asst Cemetery Supervisor	1.00	1.00	-
Equipment Operator	1.00	1.00	1.00
Maintenance Worker	-	-	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	4.00	4.00	4.00
Maintenance Custodian	1.00	1.00	1.00
	6.00	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	2.00
ERP Systems Analyst	1.00	1.00	-
IT Support Supervisor	1.00	1.00	1.00
IT Systems Administrator	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00
IT Technician III	-	-	1.00
IT Technician II	-	-	1.00
Sr IT Technician	1.00	1.00	-
IT Technician Library	1.00	1.00	-
IT Technician/Web support	1.00	1.00	1.00
	10.00	10.00	10.00
Geographic Information Systems			
GIS Supervisor	1.00	1.00	1.00
Sr GIS Analyst	1.00	1.00	1.00
GIS Programmer	1.00	1.00	1.00
GIS Specialist	1.00	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	1.00
	3.00	3.00	3.00
Building Division			
Chief Building Official	1.00	1.00	1.00
Inspector I, II, III	3.00	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
	8.00	8.00	8.00

STAFFING DOCUMENT

	Annual Budget FY 23-24	Annual Budget FY 24-25	Annual Budget FY 25-26
Planning & Licensing			
Planning Division Manager	-	1.00	1.00
Senior Planner	2.00	1.00	1.00
Planner I	1.00	1.00	1.00
Code Services Administrator	1.00	1.00	1.00
Business License Specialist	1.00	1.00	1.00
Office Administrator II	1.00	1.00	1.00
	6.00	6.00	6.00
TOTAL GENERAL FUND	304.59	308.34	309.34
LIBRARY FUND			
Library Director	1.00	1.00	1.00
Asst Library Director	1.00	1.00	1.00
Senior Librarian	1.00	2.00	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	12.00	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	9.00	9.00	10.00
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	2.00
	22.50	22.50	22.50
WASTEWATER FUND			
Wastewater Superintendent	1.00	1.00	1.00
Wastewater Supervisor	1.00	1.00	1.00
Wastewater Technician I, II, III, IV	7.00	7.00	8.00
	9.00	9.00	10.00

STAFFING DOCUMENT

	Annual Budget FY 23-24	Annual Budget FY 24-25	Annual Budget FY 25-26
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	3.00	3.00
Metering Supervisor	1.00	1.00	1.00
Metering Technician/Apprentice	2.00	2.00	2.00
Line Crew Supervisor	3.00	4.00	4.00
Journey Line Worker	6.00	5.00	5.00
Apprentice Line Worker	4.00	4.00	4.00
Energy Resource Manager	-	1.00	1.00
Senior Central Control Operator	1.00	-	1.00
Central Control Operator	4.00	4.00	4.00
Sr Utility Planner	1.00	2.00	2.00
Utility Planner I, II, III	3.00	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	5.00
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
	48.75	48.75	49.75
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	3.00	3.00	3.00
Maintenance Worker	2.00	2.00	2.00
	9.33	9.33	9.33

STAFFING DOCUMENT

	Annual Budget FY 23-24	Annual Budget FY 24-25	Annual Budget FY 25-26
CENTRAL GARAGE FUND			
Fleet Manager	1.00	1.00	1.00
Mechanic	3.00	3.00	3.00
Fleet Inventory Control Specialist	1.00	1.00	1.00
	5.00	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)	421.50	426.25	429.25

MURRAY CITY - COMPENSATION STEP PLAN
EFFECTIVE JULY 1, 2025

	JOB CODE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
ACCOUNTS PAYABLE TECHNICIAN	6052	\$21.86	\$22.96	\$24.11	\$25.32	\$26.59	\$27.92	\$28.62	\$29.34	\$30.07	\$30.82	\$31.59	\$32.38	\$33.19
ADMINISTRATIVE SERVICES MANAGER (POLICE)	5315	\$30.78	\$32.33	\$33.94	\$35.64	\$37.41	\$39.30	\$40.27	\$41.28	\$42.31	\$43.37	\$44.45	\$45.56	\$46.71
APPRENTICE ARBORIST (2 YEARS)	7025	\$23.06	\$24.22	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
APPRENTICE LINEWORKER (4 YEARS)	7075	\$31.86	\$34.92	\$38.46	\$42.25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
APPRENTICE METERING TECHNICIAN (4 YEARS)	7080	\$31.86	\$34.92	\$38.46	\$901.07	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
APPRENTICE SUBSTATION TECHNICIAN (4 YEARS)	7085	\$31.86	\$34.92	\$38.46	\$42.25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
AQUATICS MANAGER	6715	\$28.74	\$30.18	\$31.68	\$33.27	\$34.93	\$36.67	\$37.59	\$38.53	\$39.49	\$40.48	\$41.49	\$42.53	\$43.59
ASSISTANT CEMETERY SUPERVISOR	3315	\$23.69	\$24.87	\$26.11	\$27.42	\$28.78	\$30.23	\$30.99	\$31.75	\$32.54	\$33.35	\$34.18	\$35.06	\$35.93
ASSISTANT CITY PROSECUTOR	2177	\$42.79	\$44.94	\$47.18	\$49.54	\$52.02	\$54.61	\$55.99	\$57.38	\$58.81	\$60.29	\$61.80	\$63.33	\$64.92
ASSISTANT CUSTOMER SERVICE SUPERVISOR	6240	\$23.58	\$24.75	\$26.00	\$27.31	\$28.67	\$30.10	\$30.86	\$31.63	\$32.42	\$33.23	\$34.07	\$34.92	\$35.79
ASSISTANT FIRE CHIEF	1456	\$51.58	\$54.15	\$56.87	\$59.71	\$62.69	\$65.83	\$67.48	\$69.16	\$70.88	\$72.65	\$74.48	\$76.33	\$78.24
ASSISTANT GOLF PRO	5120	\$25.12	\$26.38	\$27.71	\$29.08	\$30.53	\$32.06	\$32.87	\$33.69	\$34.53	\$35.39	\$36.27	\$37.19	\$38.11
ASSISTANT GREENS SUPERINTENDENT	7150	\$27.18	\$28.55	\$29.97	\$31.47	\$33.05	\$34.70	\$35.57	\$36.46	\$37.37	\$38.30	\$39.26	\$40.24	\$41.25
ASSISTANT LIBRARIAN	5425	\$22.05	\$23.15	\$24.31	\$25.53	\$26.81	\$28.16	\$28.86	\$29.58	\$30.32	\$31.08	\$31.86	\$32.66	\$33.48
ASSISTANT LIBRARY DIRECTOR	1902	\$40.67	\$42.70	\$44.83	\$47.08	\$49.44	\$51.91	\$53.21	\$54.54	\$55.90	\$57.30	\$58.73	\$60.20	\$61.71
ASSISTANT PARK CENTER DIRECTOR	5060	\$29.50	\$30.98	\$32.52	\$34.15	\$35.86	\$37.66	\$38.60	\$39.57	\$40.56	\$41.57	\$42.61	\$43.68	\$44.77
ASSISTANT POWER DIRECTOR	1875	\$54.36	\$57.08	\$59.93	\$62.94	\$66.08	\$69.38	\$71.12	\$72.90	\$74.72	\$76.60	\$78.50	\$80.47	\$82.48
ASSOCIATE LIBRARIAN	6890	\$19.96	\$20.95	\$22.00	\$23.09	\$24.25	\$25.46	\$26.10	\$26.75	\$27.42	\$28.11	\$28.81	\$29.53	\$30.27
BATTALION CHIEF	3322	\$3,512.04	\$3,687.64	\$3,872.03	\$4,065.62	\$4,268.90	\$4,309.95	\$4,417.70	\$4,528.14	\$4,641.34	\$4,757.37	\$4,876.31	\$4,998.23	\$5,123.18
BUILDING OFFICIAL	1540	\$45.11	\$47.38	\$49.73	\$52.22	\$54.85	\$57.58	\$59.03	\$60.51	\$62.02	\$63.58	\$65.15	\$66.79	\$68.46
BUSINESS LICENSE SPECIALIST	6300	\$22.88	\$24.03	\$25.23	\$26.48	\$27.81	\$29.19	\$29.93	\$30.68	\$31.45	\$32.24	\$33.04	\$33.86	\$34.71
CAPTAIN (FIRE)	3325	\$2,872.06	\$3,015.66	\$3,166.45	\$3,324.77	\$3,491.01	\$3,665.56	\$3,757.19	\$3,851.13	\$3,947.41	\$4,046.09	\$4,147.24	\$4,250.92	\$4,357.19
CEMETERY SUPERVISOR	3320	\$28.18	\$29.58	\$31.06	\$32.62	\$34.25	\$35.96	\$36.86	\$37.78	\$38.72	\$39.69	\$40.68	\$41.70	\$42.74
CENTRAL CONTROL OPERATOR	7260	\$33.37	\$35.03	\$36.79	\$38.63	\$40.55	\$42.58	\$43.64	\$44.74	\$45.86	\$47.01	\$48.19	\$49.38	\$50.61
CHIEF COMMUNICATIONS OFFICER	630	\$45.29	\$47.55	\$49.93	\$52.43	\$55.05	\$57.80	\$59.25	\$60.73	\$62.25	\$63.80	\$65.40	\$67.02	\$68.71
CITY ATTORNEY	1150	\$74.97	\$78.72	\$82.66	\$86.79	\$91.12	\$95.68	\$98.07	\$100.52	\$103.03	\$105.61	\$108.25	\$110.96	\$113.73
CITY ENGINEER	2450	\$52.99	\$55.65	\$58.43	\$61.35	\$64.41	\$67.63	\$69.32	\$71.05	\$72.83	\$74.65	\$76.52	\$78.43	\$80.39
CITY PROSECUTOR	2176	\$47.15	\$49.51	\$51.99	\$54.59	\$57.32	\$60.19	\$61.69	\$63.23	\$64.81	\$66.43	\$68.09	\$69.79	\$71.53
CITY RECORDER	1200	\$37.28	\$39.14	\$41.11	\$43.16	\$45.33	\$47.58	\$48.78	\$50.00	\$51.25	\$52.53	\$53.85	\$55.20	\$56.57
CITY TREASURER	1250	\$38.91	\$40.86	\$42.90	\$45.04	\$47.29	\$49.66	\$50.90	\$52.17	\$53.47	\$54.81	\$56.18	\$57.58	\$59.02
CIVIL ENGINEER I	3135	\$32.46	\$34.09	\$35.79	\$37.59	\$39.45	\$41.44	\$42.47	\$43.52	\$44.62	\$45.74	\$46.87	\$48.05	\$49.25
CIVIL ENGINEER II	3132	\$35.54	\$37.31	\$39.18	\$41.13	\$43.19	\$45.36	\$46.49	\$47.65	\$48.84	\$50.06	\$51.31	\$52.59	\$53.90
CODE ENFORCEMENT OFFICER	4133	\$22.68	\$23.82	\$25.01	\$26.26	\$27.57	\$28.96	\$29.68	\$30.42	\$31.18	\$31.96	\$32.76	\$33.58	\$34.42
CODE ENFORCEMENT SUPERVISOR	4134	\$32.32	\$33.94	\$35.64	\$37.42	\$39.30	\$41.27	\$42.30	\$43.36	\$44.44	\$45.55	\$46.69	\$47.86	\$49.06
CODE SERVICES ADMINISTRATOR	5400	\$29.10	\$30.56	\$32.08	\$33.69	\$35.37	\$37.15	\$38.08	\$39.03	\$40.01	\$41.01	\$42.04	\$43.09	\$44.17
COMMERCIAL METER READER	8050	\$19.93	\$20.91	\$21.96	\$23.06	\$24.21	\$25.41	\$26.05	\$26.69	\$27.37	\$28.05	\$28.75	\$29.47	\$30.20
COMMUNITY & ECONOMIC DEVELOPMENT DIRECTOR	1788	\$56.11	\$58.92	\$61.86	\$64.95	\$68.20	\$71.62	\$73.41	\$75.25	\$77.13	\$79.06	\$81.04	\$83.07	\$85.15
CONTROLLER	1420	\$41.80	\$43.89	\$46.08	\$48.39	\$50.81	\$53.35	\$54.68	\$56.05	\$57.45	\$58.89	\$60.36	\$61.87	\$63.42
COUNCIL OFFICE ADMINISTRATOR III	525	\$21.69	\$22.78	\$23.91	\$25.10	\$26.36	\$27.68	\$28.37	\$29.08	\$29.82	\$30.57	\$31.31	\$32.10	\$32.91
COUNCIL EXECUTIVE DIRECTOR	550	\$47.16	\$49.52	\$51.99	\$54.58	\$57.32	\$60.19	\$61.68	\$63.23	\$64.81	\$66.44	\$68.10	\$69.79	\$71.53
COURT SECURITY OFFICER	4132	\$21.73	\$22.82	\$23.95	\$25.15	\$26.41	\$27.74	\$28.43	\$29.14	\$29.87	\$30.62	\$31.39	\$32.17	\$32.97
CRIME ANALYST	6030	\$24.61	\$25.84	\$27.13	\$28.48	\$29.91	\$31.41	\$32.19	\$33.01	\$33.83	\$34.68	\$35.54	\$36.43	\$37.33

MURRAY CITY - COMPENSATION STEP PLAN
EFFECTIVE JULY 1, 2025

	JOB CODE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
CRIME VICTIM ADVOCATE	4135	\$25.17	\$26.43	\$27.76	\$29.14	\$30.60	\$32.12	\$32.92	\$33.74	\$34.58	\$35.44	\$36.33	\$37.24	\$38.17
CSR/BILLING EDITOR	6225	\$21.12	\$22.17	\$23.28	\$24.45	\$25.67	\$26.95	\$27.62	\$28.31	\$29.02	\$29.75	\$30.49	\$31.25	\$32.03
CULTURAL PROGRAMS ADMINISTRATIVE ASSISTANT	6872	\$24.28	\$25.49	\$26.78	\$28.13	\$29.53	\$31.01	\$31.78	\$32.57	\$33.39	\$34.22	\$35.09	\$35.97	\$36.86
CULTURAL PROGRAMS MANAGER	5052	\$30.50	\$32.02	\$33.63	\$35.30	\$37.06	\$38.93	\$39.89	\$40.89	\$41.90	\$42.95	\$44.01	\$45.12	\$46.25
CUSTOMER SERVICE LIBRARIAN	5430	\$25.25	\$26.51	\$27.83	\$29.22	\$30.69	\$32.23	\$33.04	\$33.87	\$34.72	\$35.59	\$36.48	\$37.39	\$38.32
CUSTOMER SERVICE SUPERVISOR	5210	\$30.32	\$31.84	\$33.43	\$35.10	\$36.85	\$38.69	\$39.66	\$40.65	\$41.67	\$42.71	\$43.78	\$44.87	\$45.99
DATABASE ANALYST	1824	\$36.07	\$37.88	\$39.77	\$41.75	\$43.85	\$46.03	\$47.19	\$48.36	\$49.58	\$50.81	\$52.08	\$53.39	\$54.72
DATABASE SUPERVISOR	1827	\$39.37	\$41.33	\$43.40	\$45.57	\$47.85	\$50.24	\$51.50	\$52.79	\$54.11	\$55.46	\$56.84	\$58.27	\$59.72
DEPUTY CITY ATTORNEY	2150	\$54.24	\$56.96	\$59.81	\$62.80	\$65.94	\$69.24	\$70.97	\$72.74	\$74.56	\$76.42	\$78.33	\$80.29	\$82.30
DEPUTY POLICE CHIEF	1660	\$49.38	\$51.85	\$54.45	\$57.17	\$60.03	\$63.03	\$64.61	\$66.23	\$67.87	\$69.58	\$71.33	\$73.10	\$74.93
DEPUTY RECORDER/PURCHASING AGENT	1905	\$29.68	\$31.17	\$32.72	\$34.35	\$36.06	\$37.88	\$38.82	\$39.79	\$40.79	\$41.81	\$42.85	\$43.93	\$45.03
DIRECTOR OF FINANCE	1400	\$63.32	\$66.49	\$69.81	\$73.31	\$76.98	\$80.83	\$82.85	\$84.92	\$87.04	\$89.22	\$91.45	\$93.74	\$96.08
ECONOMIC DEVELOPMENT SPECIALIST	5325	\$27.53	\$28.91	\$30.35	\$31.86	\$33.46	\$35.12	\$36.01	\$36.91	\$37.83	\$38.77	\$39.74	\$40.73	\$41.74
ENERGY SERVICES MANAGER	5165	\$40.83	\$42.86	\$45.00	\$47.24	\$49.61	\$52.10	\$53.40	\$54.73	\$56.10	\$57.51	\$58.94	\$60.42	\$61.94
ENGINEERING MANAGER	2300	\$54.11	\$56.81	\$59.65	\$62.64	\$65.77	\$69.07	\$70.79	\$72.55	\$74.37	\$76.23	\$78.14	\$80.09	\$82.08
ENGINEER TECHNICIAN	3140	\$25.48	\$26.75	\$28.10	\$29.50	\$30.98	\$32.52	\$33.33	\$34.16	\$35.01	\$35.89	\$36.79	\$37.71	\$38.65
ERP SYSTEMS ANALYST	3180	\$28.36	\$29.77	\$31.26	\$32.84	\$34.47	\$36.20	\$37.10	\$38.04	\$38.98	\$39.96	\$40.95	\$41.98	\$43.02
EQUIPMENT OPERATOR I	7303	\$23.49	\$24.67	\$25.90	\$27.19	\$28.56	\$29.98	\$30.73	\$31.50	\$32.29	\$33.10	\$33.93	\$34.78	\$35.65
EQUIPMENT OPERATOR II	7302	\$25.41	\$26.68	\$28.01	\$29.42	\$30.89	\$32.44	\$33.25	\$34.08	\$34.93	\$35.80	\$36.70	\$37.62	\$38.56
EVIDENCE TECHNICIAN	4115	\$21.25	\$22.31	\$23.43	\$24.60	\$25.83	\$27.12	\$27.80	\$28.50	\$29.21	\$29.94	\$30.69	\$31.46	\$32.25
EXECUTIVE ASSISTANT - MAYOR	625	\$26.73	\$28.07	\$29.48	\$30.95	\$32.51	\$34.14	\$35.00	\$35.86	\$36.76	\$37.68	\$38.63	\$39.59	\$40.59
FACILITIES MAINTENANCE SUPERVISOR	7180	\$26.98	\$28.33	\$29.75	\$31.23	\$32.79	\$34.43	\$35.29	\$36.17	\$37.07	\$38.00	\$38.95	\$39.92	\$40.92
FACILITIES MANAGER	7170	\$33.95	\$35.65	\$37.43	\$39.31	\$41.28	\$43.34	\$44.42	\$45.53	\$46.67	\$47.84	\$49.04	\$50.27	\$51.53
FIRE CHIEF	1450	\$63.22	\$66.38	\$69.69	\$73.17	\$76.83	\$80.67	\$82.68	\$84.75	\$86.86	\$89.03	\$91.26	\$93.54	\$95.88
FIRE ENGINEER	4305	\$2,660.53	\$2,793.00	\$2,933.51	\$3,080.03	\$3,157.32	\$3,236.59	\$3,317.88	\$3,400.18	\$3,484.48	\$3,572.80	\$3,662.12	N/A	N/A
FIREFIGHTER	4250	\$2,201.39	\$2,311.74	\$2,426.95	\$2,547.96	\$2,611.84	\$2,677.68	\$2,744.47	\$2,812.23	\$2,882.90	\$2,955.51	\$3,029.08	N/A	N/A
FIRE INSPECTOR	3350	\$29.09	\$30.54	\$32.06	\$33.67	\$35.36	\$37.12	\$38.05	\$39.00	\$39.97	\$40.97	\$42.00	\$43.04	\$44.12
FLEET INVENTORY CONTROL SPECIALIST	8175	\$20.99	\$22.04	\$23.14	\$24.30	\$25.52	\$26.80	\$27.47	\$28.16	\$28.86	\$29.58	\$30.32	\$31.08	\$31.86
FLEET MANAGER	3360	\$34.59	\$36.32	\$38.13	\$40.04	\$42.04	\$44.14	\$45.25	\$46.38	\$47.53	\$48.73	\$49.95	\$51.18	\$52.47
FORESTRY CREW SUPERVISOR	7600	\$28.62	\$30.05	\$31.56	\$33.14	\$34.80	\$36.54	\$37.45	\$38.39	\$39.35	\$40.33	\$41.34	\$42.37	\$43.43
FORESTRY SUPERVISOR	3305	\$32.99	\$34.65	\$36.38	\$38.19	\$40.10	\$42.11	\$43.16	\$44.24	\$45.35	\$46.48	\$47.64	\$48.83	\$50.05
GENERATION PLANT MANAGER	3412	\$43.16	\$45.32	\$47.58	\$49.96	\$52.46	\$55.08	\$56.46	\$57.88	\$59.31	\$60.80	\$62.31	\$63.86	\$65.46
GENERATION/SUBSTATION SUPERVISOR	3410	\$43.16	\$45.32	\$47.58	\$49.96	\$52.46	\$55.08	\$56.46	\$57.88	\$59.31	\$60.80	\$62.31	\$63.86	\$65.46
GENERATION/SUBSTATION TECHNICIAN	7500	\$38.04	\$39.94	\$41.94	\$44.05	\$46.24	\$48.55	\$49.77	\$51.01	\$52.29	\$53.60	\$54.94	\$56.32	\$57.73
GIS PROGRAMMER ANALYST	3263	\$33.89	\$35.58	\$37.36	\$39.23	\$41.18	\$43.24	\$44.32	\$45.43	\$46.57	\$47.73	\$48.92	\$50.14	\$51.39
GIS SPECIALIST	3260	\$25.66	\$26.94	\$28.28	\$29.69	\$31.18	\$32.74	\$33.56	\$34.40	\$35.26	\$36.14	\$37.04	\$37.97	\$38.92
GIS SUPERVISOR	1825	\$36.39	\$38.21	\$40.12	\$42.11	\$44.21	\$46.43	\$47.58	\$48.78	\$50.00	\$51.25	\$52.53	\$53.85	\$55.19
GOLF COURSE IRRIGATION SPECIALIST	7480	\$25.36	\$26.63	\$27.96	\$29.36	\$30.82	\$32.36	\$33.17	\$34.00	\$34.85	\$35.72	\$36.61	\$37.53	\$38.47
GOLF COURSE SUPERINTENDENT	1470	\$32.71	\$34.35	\$36.07	\$37.87	\$39.77	\$41.76	\$42.80	\$43.87	\$44.97	\$46.09	\$47.24	\$48.42	\$49.63
GOLF PROFESSIONAL	1460	\$40.34	\$42.36	\$44.47	\$46.69	\$49.03	\$51.48	\$52.77	\$54.09	\$55.44	\$56.83	\$58.25	\$59.70	\$61.19
HIGHWAY TRAFFIC CONTROL COORDINATOR	7560	\$26.07	\$27.37	\$28.74	\$30.18	\$31.68	\$33.27	\$34.10	\$34.95	\$35.82	\$36.72	\$37.64	\$38.58	\$39.54
HUMAN RESOURCE ANALYST	5450	\$27.59	\$28.98	\$30.42	\$31.94	\$33.54	\$35.22	\$36.10	\$37.00	\$37.93	\$38.88	\$39.85	\$40.85	\$41.87

MURRAY CITY - COMPENSATION STEP PLAN
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	JOB CODE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
HUMAN RESOURCE DIRECTOR	1600	\$53.78	\$56.47	\$59.29	\$62.25	\$65.36	\$68.63	\$70.35	\$72.11	\$73.91	\$75.76	\$77.65	\$79.59	\$81.58
I.T. DIRECTOR	1821	\$52.71	\$55.34	\$58.11	\$61.01	\$64.06	\$67.27	\$68.95	\$70.67	\$72.44	\$74.25	\$76.11	\$78.01	\$79.96
I.T. SUPPORT SUPERVISOR	1826	\$43.77	\$45.96	\$48.26	\$50.68	\$53.21	\$55.87	\$57.27	\$58.70	\$60.17	\$61.68	\$63.21	\$64.79	\$66.41
I.T. SYSTEMS ADMINISTRATOR	1823	\$35.52	\$37.30	\$39.16	\$41.12	\$43.18	\$45.33	\$46.46	\$47.62	\$48.82	\$50.03	\$51.29	\$52.57	\$53.89
I.T. TECHNICIAN / WEB SUPPORT	3270	\$27.00	\$28.36	\$29.77	\$31.26	\$32.81	\$34.46	\$35.33	\$36.20	\$37.11	\$38.05	\$39.00	\$39.97	\$40.96
I.T. TECHNICIAN I	3275	\$25.00	\$26.26	\$27.58	\$28.96	\$30.41	\$31.93	\$32.72	\$33.54	\$34.38	\$35.23	\$36.12	\$37.03	\$37.94
I.T. TECHNICIAN II	3170	\$27.84	\$29.23	\$30.70	\$32.23	\$33.86	\$35.55	\$36.43	\$37.34	\$38.28	\$39.23	\$40.21	\$41.23	\$42.25
I.T. TECHNICIAN III	3155	\$29.46	\$30.93	\$32.48	\$34.10	\$35.80	\$37.60	\$38.54	\$39.50	\$40.49	\$41.50	\$42.54	\$43.60	\$44.69
INSPECTOR I	3075	\$24.40	\$25.62	\$26.90	\$28.25	\$29.67	\$31.14	\$31.92	\$32.72	\$33.54	\$34.38	\$35.23	\$36.12	\$37.03
INSPECTOR II	3100	\$28.07	\$29.49	\$30.98	\$32.52	\$34.13	\$35.85	\$36.74	\$37.65	\$38.60	\$39.56	\$40.55	\$41.55	\$42.59
INSPECTOR III	3125	\$32.30	\$33.91	\$35.60	\$37.38	\$39.25	\$41.22	\$42.25	\$43.31	\$44.38	\$45.49	\$46.63	\$47.79	\$48.99
INVENTORY CONTROL SPECIALIST (POWER)	6875	\$20.09	\$21.09	\$22.15	\$23.26	\$24.42	\$25.64	\$26.28	\$26.94	\$27.61	\$28.30	\$29.01	\$29.74	\$30.48
IRRIGATION LEADWORKER	7475	\$26.11	\$27.42	\$28.78	\$30.23	\$31.74	\$33.33	\$34.16	\$35.02	\$35.90	\$36.78	\$37.70	\$38.65	\$39.62
JOURNEY LINEWORKER	7550	\$38.04	\$39.94	\$41.94	\$44.05	\$46.24	\$48.55	\$49.77	\$51.01	\$52.29	\$53.60	\$54.94	\$56.32	\$57.73
JUDICIAL ASSISTANT I	6110	\$19.80	\$20.80	\$21.83	\$22.93	\$24.08	\$25.28	\$25.91	\$26.56	\$27.22	\$27.90	\$28.60	\$29.32	\$30.05
JUDICIAL ASSISTANT II	6112	\$21.01	\$22.07	\$23.18	\$24.33	\$25.55	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89
JUDICIAL ASSISTANT III	6114	\$22.06	\$23.17	\$24.32	\$25.54	\$26.82	\$28.17	\$28.87	\$29.59	\$30.33	\$31.09	\$31.87	\$32.67	\$33.49
LEADWORKER - CITY	7575	\$26.68	\$28.01	\$29.42	\$30.89	\$32.44	\$34.06	\$34.91	\$35.78	\$36.67	\$37.59	\$38.53	\$39.49	\$40.48
LEADWORKER - UTILITIES	7580	\$27.32	\$28.68	\$30.11	\$31.62	\$33.20	\$34.86	\$35.73	\$36.62	\$37.54	\$38.48	\$39.44	\$40.43	\$41.44
LEGAL ADMINISTRATOR I	6040	\$21.97	\$23.06	\$24.22	\$25.43	\$26.70	\$28.03	\$28.73	\$29.45	\$30.19	\$30.94	\$31.71	\$32.50	\$33.31
LEGAL ADMINISTRATOR II	6045	\$24.86	\$26.11	\$27.42	\$28.78	\$30.23	\$31.74	\$32.54	\$33.34	\$34.17	\$35.03	\$35.91	\$36.79	\$37.72
LEGAL ADMINISTRATOR SUPERVISOR	6050	\$27.83	\$29.22	\$30.69	\$32.23	\$33.84	\$35.53	\$36.42	\$37.33	\$38.26	\$39.22	\$40.20	\$41.21	\$42.24
LIBRARIAN	5410	\$27.00	\$28.35	\$29.76	\$31.25	\$32.82	\$34.46	\$35.31	\$36.20	\$37.11	\$38.04	\$39.00	\$39.97	\$40.96
LIBRARY DIRECTOR	1900	\$52.98	\$55.63	\$58.40	\$61.33	\$64.39	\$67.61	\$69.30	\$71.03	\$72.81	\$74.63	\$76.50	\$78.41	\$80.37
LIBRARY PAGE (FULL-TIME)	6894	\$12.86	\$13.51	\$14.18	\$14.89	\$15.64	\$16.42	\$16.83	\$17.25	\$17.68	\$18.13	\$18.58	\$19.04	\$19.51
LINE CREW SUPERVISOR	7700	\$43.16	\$45.32	\$47.58	\$49.96	\$52.46	\$55.08	\$56.46	\$57.88	\$59.31	\$60.80	\$62.31	\$63.86	\$65.46
MAINTENANCE CUSTODIAN	8110	\$18.78	\$19.72	\$20.71	\$21.74	\$22.83	\$23.96	\$24.56	\$25.17	\$25.80	\$26.45	\$27.11	\$27.79	\$28.48
MAINTENANCE WORKER	8225	\$21.57	\$22.64	\$23.77	\$24.96	\$26.21	\$27.52	\$28.21	\$28.92	\$29.64	\$30.38	\$31.14	\$31.92	\$32.72
MARKETING AND DESIGN SPECIALIST	6885	\$27.00	\$28.35	\$29.76	\$31.25	\$32.82	\$34.46	\$35.31	\$36.20	\$37.11	\$38.04	\$39.00	\$39.97	\$40.96
MARKETING SPECIALIST	6887	\$27.00	\$28.35	\$29.76	\$31.25	\$32.82	\$34.46	\$35.31	\$36.20	\$37.11	\$38.04	\$39.00	\$39.97	\$40.96
MASTER POLICE OFFICER	4525	\$35.91	\$37.71	\$39.59	\$41.56	\$42.61	\$43.68	\$44.75	\$45.89	\$47.03	\$48.22	\$49.41	N/A	N/A
MATERIALS SUPERVISOR	5205	\$28.21	\$29.62	\$31.10	\$32.66	\$34.29	\$36.01	\$36.91	\$37.83	\$38.77	\$39.74	\$40.73	\$41.74	\$42.79
MEAL PROGRAM SUPERVISOR	8275	\$21.59	\$22.66	\$23.80	\$24.99	\$26.24	\$27.55	\$28.24	\$28.95	\$29.67	\$30.41	\$31.17	\$31.95	\$32.75
MECHANIC	7710	\$24.81	\$26.05	\$27.35	\$28.71	\$30.15	\$31.65	\$32.44	\$33.25	\$34.08	\$34.93	\$35.80	\$36.70	\$37.62
METER READER	8350	\$20.33	\$21.34	\$22.41	\$23.52	\$24.70	\$25.94	\$26.59	\$27.25	\$27.93	\$28.63	\$29.35	\$30.08	\$30.83
METERING SUPERVISOR	3310	\$43.16	\$45.32	\$47.58	\$49.96	\$52.46	\$55.08	\$56.46	\$57.88	\$59.31	\$60.80	\$62.31	\$63.86	\$65.46
METERING TECHNICIAN	7760	\$38.04	\$39.94	\$41.94	\$44.05	\$46.24	\$48.55	\$49.77	\$51.01	\$52.29	\$53.60	\$54.94	\$56.32	\$57.73
MUSEUM AND SPECIAL EVENTS COORDINATOR	6712	\$24.28	\$25.49	\$26.78	\$28.13	\$29.53	\$31.01	\$31.78	\$32.57	\$33.39	\$34.22	\$35.09	\$35.97	\$36.86
NETWORK ADMINISTRATOR	1823	\$35.52	\$37.30	\$39.16	\$41.12	\$43.18	\$45.33	\$46.46	\$47.62	\$48.82	\$50.03	\$51.29	\$52.57	\$53.89
OFFICE ADMINISTRATOR I	6005	\$18.99	\$19.95	\$20.94	\$21.99	\$23.08	\$24.24	\$24.85	\$25.47	\$26.11	\$26.76	\$27.43	\$28.12	\$28.82
OFFICE ADMINISTRATOR II	6010	\$20.16	\$21.17	\$22.22	\$23.33	\$24.50	\$25.73	\$26.37	\$27.03	\$27.71	\$28.40	\$29.11	\$29.84	\$30.59
OFFICE ADMINISTRATOR III	6015	\$22.04	\$23.14	\$24.30	\$25.52	\$26.80	\$28.15	\$28.85	\$29.57	\$30.31	\$31.07	\$31.85	\$32.65	\$33.47

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	JOB CODE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
OFFICE ADMINISTRATOR SUPERVISOR	6020	\$26.73	\$28.07	\$29.48	\$30.95	\$32.51	\$34.14	\$35.00	\$35.86	\$36.76	\$37.68	\$38.63	\$39.59	\$40.59
OPERATIONS MANAGER	1860	\$52.50	\$55.13	\$57.89	\$60.78	\$63.83	\$67.02	\$68.70	\$70.42	\$72.18	\$73.98	\$75.83	\$77.73	\$79.68
PARAMEDIC/FIREFIGHTER	4302	\$2,789.38	\$2,928.53	\$3,074.86	\$3,228.35	\$3,309.19	\$3,392.06	\$3,477.00	\$3,564.98	\$3,654.01	\$3,745.08	\$3,839.22	N/A	N/A
PARK CENTER DIRECTOR	5055	\$34.78	\$36.51	\$38.33	\$40.26	\$42.26	\$44.38	\$45.48	\$46.63	\$47.79	\$48.99	\$50.22	\$51.48	\$52.77
PARKS AND RECREATION DIRECTOR	1550	\$55.07	\$57.83	\$60.72	\$63.76	\$66.94	\$70.29	\$72.05	\$73.85	\$75.70	\$77.59	\$79.53	\$81.52	\$83.56
PARKS FIELD SUPERVISOR	7440	\$28.74	\$30.18	\$31.68	\$33.27	\$34.93	\$36.67	\$37.59	\$38.53	\$39.49	\$40.48	\$41.49	\$42.53	\$43.59
PARKS IRRIGATION SPECIALIST	7490	\$23.59	\$24.76	\$26.00	\$27.31	\$28.67	\$30.10	\$30.85	\$31.62	\$32.41	\$33.22	\$34.05	\$34.90	\$35.77
PARKS SUPERINTENDENT	1560	\$39.68	\$41.66	\$43.74	\$45.93	\$48.23	\$50.64	\$51.90	\$53.20	\$54.53	\$55.89	\$57.30	\$58.72	\$60.19
PAYROLL COORDINATOR	5051	\$24.71	\$25.95	\$27.25	\$28.62	\$30.05	\$31.56	\$32.35	\$33.16	\$33.99	\$34.84	\$35.71	\$36.60	\$37.52
PERMIT SPECIALIST	6640	\$26.92	\$28.26	\$29.67	\$31.16	\$32.72	\$34.36	\$35.22	\$36.10	\$37.00	\$37.93	\$38.88	\$39.85	\$40.85
PLANNER I	3336	\$24.78	\$26.02	\$27.33	\$28.69	\$30.12	\$31.63	\$32.42	\$33.23	\$34.06	\$34.91	\$35.78	\$36.67	\$37.59
PLANNER II	3337	\$28.32	\$29.73	\$31.22	\$32.78	\$34.43	\$36.15	\$37.06	\$37.99	\$38.94	\$39.91	\$40.90	\$41.91	\$42.96
PLANNING DIVISION MANAGER	1800	\$39.78	\$41.76	\$43.84	\$46.04	\$48.34	\$50.76	\$52.02	\$53.33	\$54.66	\$56.03	\$57.43	\$58.86	\$60.33
PLANS EXAMINER	3128	\$31.33	\$32.90	\$34.54	\$36.27	\$38.08	\$39.98	\$40.97	\$42.00	\$43.04	\$44.13	\$45.24	\$46.36	\$47.52
POLICE CHIEF	1650	\$62.85	\$65.99	\$69.30	\$72.76	\$76.40	\$80.22	\$82.22	\$84.27	\$86.38	\$88.55	\$90.76	\$93.03	\$95.36
POLICE LIEUTENANT	3370	\$42.72	\$44.85	\$47.09	\$49.44	\$51.91	\$54.51	\$55.87	\$57.26	\$58.70	\$60.16	\$61.67	\$63.21	\$64.78
POLICE OFFICER	4450	\$33.12	\$34.79	\$36.52	\$38.34	\$39.31	\$40.28	\$41.29	\$42.33	\$43.38	\$44.48	\$45.58	N/A	N/A
POLICE RECORDS SPECIALIST II	6012	\$20.16	\$21.17	\$22.22	\$23.33	\$24.50	\$25.73	\$26.37	\$27.03	\$27.71	\$28.40	\$29.11	\$29.84	\$30.59
POLICE RECORDS SPECIALIST III	6017	\$22.04	\$23.14	\$24.30	\$25.52	\$26.80	\$28.15	\$28.85	\$29.57	\$30.31	\$31.07	\$31.85	\$32.65	\$33.47
POWER DIRECTOR	1700	\$67.21	\$70.57	\$74.09	\$77.80	\$81.68	\$85.78	\$87.92	\$90.13	\$92.38	\$94.69	\$97.04	\$99.47	\$101.95
PUBLIC WORKS CONSTRUCTION INSPECTOR	3055	\$28.20	\$29.61	\$31.09	\$32.65	\$34.28	\$35.99	\$36.89	\$37.81	\$38.76	\$39.73	\$40.72	\$41.74	\$42.78
PUBLIC WORKS DIRECTOR	1530	\$68.92	\$72.37	\$75.98	\$79.79	\$83.77	\$87.97	\$90.17	\$92.42	\$94.73	\$97.10	\$99.53	\$102.02	\$104.57
RECORDS SUPERVISOR	6642	\$26.73	\$28.07	\$29.48	\$30.95	\$32.51	\$34.14	\$35.00	\$35.86	\$36.76	\$37.68	\$38.63	\$39.59	\$40.59
RECREATION COORDINATOR	6870	\$25.61	\$26.90	\$28.24	\$29.65	\$31.14	\$32.70	\$33.52	\$34.36	\$35.22	\$36.10	\$37.00	\$37.93	\$38.88
RECREATION DIRECTOR	1565	\$38.18	\$40.09	\$42.09	\$44.19	\$46.40	\$48.73	\$49.95	\$51.19	\$52.47	\$53.79	\$55.13	\$56.50	\$57.93
RESOURCE MANAGER		\$41.07	\$43.13	\$45.28	\$47.55	\$49.92	\$52.42	\$53.73	\$55.07	\$56.45	\$57.86	\$59.31	\$60.79	\$62.31
RISK ANALYST	5555	\$25.58	\$26.86	\$28.20	\$29.60	\$31.08	\$32.63	\$33.46	\$34.29	\$35.15	\$36.03	\$36.92	\$37.84	\$38.79
RISK MANAGER	1780	\$38.95	\$40.90	\$42.95	\$45.10	\$47.35	\$49.73	\$50.96	\$52.25	\$53.55	\$54.89	\$56.26	\$57.67	\$59.10
SENIOR ACCOUNTANT	5020	\$33.01	\$34.66	\$36.39	\$38.21	\$40.12	\$42.13	\$43.18	\$44.26	\$45.37	\$46.50	\$47.66	\$48.85	\$50.07
SENIOR CENTER DIRECTOR	1500	\$37.37	\$39.23	\$41.20	\$43.26	\$45.42	\$47.70	\$48.89	\$50.11	\$51.36	\$52.64	\$53.96	\$55.31	\$56.69
SENIOR CENTRAL CONTROL OPERATOR	7270	\$36.85	\$38.69	\$40.61	\$42.65	\$44.78	\$47.03	\$48.20	\$49.41	\$50.64	\$51.92	\$53.20	\$54.53	\$55.89
SENIOR CITY ATTORNEY	2175	\$49.96	\$52.46	\$55.08	\$57.84	\$60.73	\$63.77	\$65.36	\$66.99	\$68.66	\$70.38	\$72.14	\$73.94	\$75.79
SENIOR CIVIL ENGINEER	3130	\$40.20	\$42.21	\$44.32	\$46.54	\$48.86	\$51.31	\$52.59	\$53.91	\$55.25	\$56.63	\$58.05	\$59.50	\$60.99
SENIOR GIS ANALYST	3265	\$30.84	\$32.38	\$34.00	\$35.70	\$37.48	\$39.36	\$40.34	\$41.35	\$42.38	\$43.44	\$44.53	\$45.64	\$46.78
SENIOR JUDICIAL ASSISTANT	6115	\$27.89	\$29.28	\$30.75	\$32.29	\$33.91	\$35.60	\$36.49	\$37.40	\$38.34	\$39.30	\$40.28	\$41.29	\$42.32
SENIOR LIBRARIAN	2750	\$29.91	\$31.41	\$32.97	\$34.62	\$36.35	\$38.17	\$39.13	\$40.11	\$41.11	\$42.15	\$43.20	\$44.28	\$45.39
SENIOR PLANNER	1810	\$32.28	\$33.89	\$35.59	\$37.36	\$39.23	\$41.20	\$42.22	\$43.28	\$44.35	\$45.46	\$46.60	\$47.76	\$48.96
SENIOR UTILITY PLANNER	3330	\$37.03	\$38.88	\$40.83	\$42.87	\$45.02	\$47.27	\$48.45	\$49.66	\$50.91	\$52.18	\$53.48	\$54.83	\$56.20
SERGEANT	3400	\$37.36	\$39.23	\$41.21	\$43.25	\$45.42	\$47.68	\$48.88	\$50.08	\$51.35	\$52.63	\$53.95	\$55.30	\$56.67
STORM WATER COMPLIANCE INSPECTOR	3470	\$25.70	\$26.98	\$28.31	\$29.75	\$31.23	\$32.79	\$33.62	\$34.45	\$35.30	\$36.19	\$37.09	\$38.03	\$38.98
STORM WATER SUPERVISOR	3460	\$32.01	\$33.61	\$35.29	\$37.05	\$38.91	\$40.86	\$41.88	\$42.93	\$44.00	\$45.10	\$46.23	\$47.39	\$48.57
STREET & STORM WATER SUPERINTENDENT	1025	\$40.37	\$42.39	\$44.51	\$46.74	\$49.08	\$51.53	\$52.81	\$54.13	\$55.49	\$56.88	\$58.30	\$59.76	\$61.24

MURRAY CITY - COMPENSATION STEP PLAN
EFFECTIVE JULY 1, 2025

	JOB CODE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
STREETS FIELD SUPERVISOR	7450	\$29.00	\$30.46	\$31.99	\$33.59	\$35.27	\$37.04	\$37.96	\$38.91	\$39.88	\$40.88	\$41.89	\$42.94	\$44.00
THEATER OPERATIONS MANAGER	5050	\$30.35	\$31.86	\$33.46	\$35.14	\$36.89	\$38.74	\$39.70	\$40.69	\$41.71	\$42.76	\$43.82	\$44.92	\$46.04
THEATER TECHNICAL MANAGER		\$26.05	\$27.35	\$28.72	\$30.15	\$31.66	\$33.25	\$34.08	\$34.93	\$35.80	\$36.70	\$37.62	\$38.56	\$39.52
TREASURER'S CLERK/CSR	6555	\$21.09	\$22.15	\$23.26	\$24.42	\$25.64	\$26.92	\$27.59	\$28.28	\$28.99	\$29.71	\$30.45	\$31.21	\$31.99
UTILITY ARBORIST	7100	\$25.39	\$26.66	\$27.99	\$29.40	\$30.86	\$32.41	\$33.22	\$34.05	\$34.90	\$35.77	\$36.66	\$37.58	\$38.52
UTILITY PLANNER I	3335	\$25.19	\$26.45	\$27.77	\$29.16	\$30.61	\$32.14	\$32.95	\$33.76	\$34.61	\$35.48	\$36.36	\$37.27	\$38.21
UTILITY PLANNER II	3333	\$27.95	\$29.34	\$30.81	\$32.35	\$33.96	\$35.66	\$36.56	\$37.48	\$38.42	\$39.37	\$40.35	\$41.35	\$42.39
WASTEWATER SUPERINTENDENT	1533	\$40.37	\$42.39	\$44.51	\$46.74	\$49.07	\$51.52	\$52.82	\$54.14	\$55.49	\$56.88	\$58.30	\$59.76	\$61.24
WASTEWATER SUPERVISOR	7777	\$32.34	\$33.95	\$35.65	\$37.43	\$39.31	\$41.26	\$42.29	\$43.35	\$44.44	\$45.55	\$46.69	\$47.85	\$49.04
WASTEWATER TECH I	8500	\$21.60	\$22.68	\$23.81	\$25.00	\$26.26	\$27.58	\$28.26	\$28.97	\$29.69	\$30.44	\$31.20	\$31.98	\$32.77
WASTEWATER TECH II	8550	\$23.41	\$24.58	\$25.81	\$27.10	\$28.45	\$29.88	\$30.63	\$31.40	\$32.19	\$32.99	\$33.81	\$34.66	\$35.53
WASTEWATER TECH III	7770	\$25.83	\$27.12	\$28.47	\$29.90	\$31.40	\$32.96	\$33.78	\$34.62	\$35.49	\$36.38	\$37.29	\$38.22	\$39.18
WASTEWATER TECH IV	7775	\$27.77	\$29.15	\$30.61	\$32.14	\$33.74	\$35.43	\$36.32	\$37.23	\$38.15	\$39.12	\$40.09	\$41.08	\$42.11
WATER CONSTRUCTION SUPERVISOR	7460	\$32.65	\$34.28	\$35.99	\$37.79	\$39.68	\$41.67	\$42.71	\$43.78	\$44.87	\$45.99	\$47.14	\$48.32	\$49.53
WATER DISTRIBUTION SCADA TECHNICIAN	3430	\$27.52	\$28.89	\$30.34	\$31.86	\$33.46	\$35.13	\$36.00	\$36.90	\$37.82	\$38.78	\$39.74	\$40.73	\$41.75
WATER DISTRIBUTION SUPERVISOR	3420	\$32.65	\$34.28	\$35.99	\$37.79	\$39.68	\$41.67	\$42.71	\$43.78	\$44.87	\$45.99	\$47.14	\$48.32	\$49.53
WATER DISTRIBUTION TECHNICIAN	3450	\$26.62	\$27.95	\$29.35	\$30.81	\$32.35	\$33.97	\$34.82	\$35.69	\$36.58	\$37.49	\$38.43	\$39.39	\$40.37
WATER ELECTRICIAN	3455	\$34.52	\$36.24	\$38.06	\$39.96	\$41.96	\$44.06	\$45.16	\$46.29	\$47.45	\$48.64	\$49.86	\$51.11	\$52.39
WATER SUPERINTENDENT	1535	\$40.37	\$42.39	\$44.51	\$46.74	\$49.07	\$51.52	\$52.82	\$54.14	\$55.49	\$56.88	\$58.30	\$59.76	\$61.24
WATER TECH I	8600	\$20.83	\$21.87	\$22.97	\$24.12	\$25.33	\$26.60	\$27.27	\$27.95	\$28.65	\$29.37	\$30.10	\$30.85	\$31.62
WATER TECH II	8650	\$22.81	\$23.94	\$25.14	\$26.40	\$27.73	\$29.11	\$29.84	\$30.59	\$31.35	\$32.13	\$32.93	\$33.75	\$34.59
WATER TECH III	7780	\$25.44	\$26.71	\$28.04	\$29.45	\$30.92	\$32.47	\$33.28	\$34.11	\$34.96	\$35.83	\$36.73	\$37.65	\$38.59
WATER TECH IV	7570	\$27.32	\$28.68	\$30.11	\$31.62	\$33.20	\$34.86	\$35.73	\$36.62	\$37.54	\$38.48	\$39.44	\$40.43	\$41.44

REVISED 3/2025