City of Murtaugh
Fiscal Year Oct 2024- Sept. 2025 Budget

	2024-2025 Proposed	2023-2024 Approved	2022-2023 Approved	2022-2023 Actual
Water Fund Expenditures:				
Salaries	$ 9,000.00	$ 8,500.00	$ 8,500.00	$7,501.40
Admin. & Office Expense	$ 6,000.00	$ 5,000.00	$ 5,000.00	$3,463.40
Legal Fees	$ 1,500.00	$ 1,500.00	$ 1,500.00	$0.00
Property Insurance	$ 1,959.00	$ 1,632.00	$ 1,500.00	$1,468.80
Power	$ 14,000.00	$ 14,000.00	$ 11,000.00	$13,654.07
Maintenance	$ 18,500.00	$ 15,000.00	$ 12,000.00	$21,871.01
Loan Payments	$ -	$ 15,340.00	$ 14,000.00	$14,000.00
Depreciation	$ 5,500.00	$ 5,500.00	$ 5,500.00	$5,500.00
Total Expenditures:	**$ 56,459.00**	**$ 66,472.00**	**$ 59,000.00**	**$67,458.68**

Water Fund Revenues				
Collections	$ 48,000.00	$ 50,000.00	$ 45,000.00	$ 47,184.21
Interest	$ 500.00	$ 60.00	$ 150.00	$ 545.00
ARPA	$ 7,500.00	NA	NA	$ 27,312.00
Emergency/Other Fund	$ 459.00	$ 16,412.00	$ 13,850.00	$ -
Total Revenues	**$ 56,459.00**	**$ 66,472.00**	**$ 59,000.00**	**$ 75,041.21**

	2024-2025 Proposed	2023-2024 Approved	2022-2023 Approved	2022-2023 Actual
SEWER FUND Expenditures				
Salaries	$ 10,000.00	$ 9,000.00	$ 9,000.00	$7,471.40
Maintenance	$ 12,000.00	$ 12,000.00	$ 13,000.00	$4,889.84
--Annual Hydrojet Cleaning	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
Legal Fees	$ 1,500.00	$ 1,368.00	$ 1,500.00	$ -
Administrative/Office Expence.	$ 6,500.00	$ 5,500.00	$ 5,500.00	$2,031.47
Property Insurance	$ 1,959.00	$ 1,632.00	$ 1,500.00	$1,468.80
Power	$ 6,000.00	$ 6,000.00	$ 5,000.00	$3,427.52
Engineering	$ 25,000.00	$ 3,000.00	$ 3,000.00	$0.00
Loan Payments	$ 5,000.00	$ 5,000.00	$ 5,000.00	$5,000.00
Depreciation	$ 25,000.00	$ 25,000.00	$ 25,000.00	$25,000.00
Total Expenditures	**$ 94,459.00**	**$ 70,000.00**	**$ 70,000.00**	**$49,289.03**

SEWER FUND Revenues				
Collections	$ 75,000.00	$ 70,000.00	$ 70,000.00	$ 75,058.00
Emergency Fund	$ 19,209.00	$ -	$ -	
Interest on Invedstments	$ 250.00	$ -	$ -	$ 273.00
Total Revenues	**$ 94,459.00**	**$ 70,000.00**	**$ 70,000.00**	**$ 75,331.00**

CITY GENERAL FUND

	2024-2025 Proposed	2023-2024 Approved	2022-2023 Approved	2022-2023 Actual
City Gen. Fund Expenditures				
Salaries	$ 25,000.00	$ 24,000.00	$ 23,000.00	$21,959.73
Social Security & Medicare	$ 4,000.00	$ 3,500.00	$ 3,000.00	$3,045.33
Unemployment Insurance	$ 500.00	$ 500.00	$ 500.00	$90.39
Admin. & Office Expenses	$ 10,000.00	$ 8,500.00	$ 8,500.00	$5,050.66
-- SIEDO REDS	$ 500.00	$ 500.00	$ 500.00	$ -
--SIRCOMM Assessment	$ 1,237.00	$ 1,262.00	$ 1,300.00	$1,374.00
Legal Fees	$ 7,500.00	$ 10,000.00	$ 15,000.00	$6,769.30

City of Murtaugh
Fiscal Year Oct 2024- Sept. 2025 Budget

TORT	$ 4,947.00	$ 4,947.00	$ 4,947.00	$ -
State Insurance Fund	$ 600.00	$ 600.00	$ 500.00	$511.00
Property Insurance	$ 1,959.00	$ 1,632.00	$ 1,500.00	$1,958.40
Utilities	$ 3,500.00	$ 4,000.00	$ 2,600.00	$3,075.25
Street Lights	$ 2,500.00	$ 2,700.00	$ 2,700.00	$2,470.64
Parks and Recreation	$ 10,000.00	$ 15,000.00	$ 15,000.00	$10,621.61
Community Events	$ 20,300.00	$ 11,000.00	$ 7,300.00	$10,685.36
Streets	$ 30,000.00	$ 30,000.00	$ 30,000.00	$5,500.00
Equip. Repairs-Fuel	$ 2,000.00	$ 2,000.00	$ 2,000.00	$1,646.74
Building Inspections	$ 750.00	$ 1,500.00	$ 2,000.00	$2,502.54
Building Repairs	$ 17,000.00	$ 20,000.00	$ 10,000.00	$9,759.36
Total City Expenditures	**$ 142,293.00**	**$ 141,641.00**	**$ 130,347.00**	**$87,020.31**

City Gen. Fund Revenues				
Property Taxes + Replacement	$ 68,966.00	$ 66,294.00	$ 63,271.00	$ 66,608.00
Revenue Sharing (S)	$ 16,213.00	$ 17,646.00	$ 17,151.00	$ 24,355.94
HB362 (S) (Sales)	$ 683.00	$ 787.00	$ 789.00	$ 909.71
HB312 (S) (New HUR)	$ 1,333.00	$ 1,932.00	$ 1,350.00	$ 1,323.00
HB772/HO354 (S) (Gen Fund)	$ -	$ 2,903.00	N/A	$ 821.54
Highway User Rev (S) (Orig HUR)	$ 4,627.00	$ 6,508.00	$ 4,292.00	$ 4,376.03
State Liquor (S)	$ 5,585.00	$ 5,310.00	$ 8,270.00	$ 4,268.00
City Licenses/fees (L)	$ 500.00	$ 500.00	$ 500.00	$ 200.00
Intermountain Gas (L)	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,806.03
Building Permits (L)	$ 1,000.00	$ 1,000.00	$ 2,500.00	$ 3,585.91
Com. Center & Park (L)	$ 150.00	$ 150.00	$ 150.00	$ 50.00
Misc. Revenues GF (L)	$ 500.00	$ 500.00	$ 500.00	$ 242.50
Interest (L)	$ 10,000.00	$ 3,000.00	$ 600.00	$ 26,455.00
Reserves	$ 31,736.00	$ 34,111.00	$ 29,974.00	$ 252.82
Total City Revenues	**$ 142,293.00**	**$ 141,641.00**	**$ 130,347.00**	**$ 135,254.48**

Total of City,Water & Sewer (EXP)	$ 293,211.00	$ 278,113.00	$ 259,347.00	$ 203,768.02
Total of City,Water & Sewer (REV)	$ 293,211.00	$ 278,113.00	$ 259,347.00	$ 285,626.69