

**CITY OF MURRAY  
BUDGET  
FY2013**



**Revision 5/22/2012**

**CITY OF MURRAY  
FY2013 BUDGET  
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Bill Wells  
Mayor

# City of Murray



To: Council - City of Murray, Kentucky

From: Bill Wells, Mayor

Date: May 24, 2012

Re: FY2013 Budget Proposal

In accordance with Kentucky Revised Statute 91A.030, the Annual City Budget Report for the City of Murray, Kentucky for the fiscal year ending June 30, 2013 is hereby submitted. Herewith, I am presenting to you this budget message and attached budget proposal for the Fiscal Year 2013 so as to comply with all statutes.

Appreciation is extended to the Council, Finance Committee, Department Heads and Staff who have devoted their time and efforts in developing this financial plan.

The combined budget for all City and municipal operations indicates projected available funds of \$38,514,090. This represents a 7.9% increase, or \$2,806,990 more than the prior year's total budgeted City and municipal operation's funds. The combined budgeted expenditures are \$36,059,565. This represents a 4.9% increase, or \$1,680,590 more than the prior year's total budgeted City and municipal operation's expenditures.

The budget has set forth these primary objectives to be accomplished in the next year:

- 1) In order to continue the same level of services for the citizens of Murray that has been received in prior years, property taxes will be set as allowed under HB44 for 4% growth.
- 2) The Alcohol Beverage Control Program will increase its transfer to the General Fund from \$100,000 to \$130,000. The transfer will help offset the costs of the ABC Program's enforcement and administration.
- 3) The E-911 Program will increase its transfer to the General Fund from \$75,000 to \$100,000. The transfer will help offset the costs of the E-911 Program's enforcement and administration.
- 4) The City will maintain the current level of funding for the City's Police & Firemen's pension fund. Currently, the the P&F Pension fund receives 1.65 cents/\$100 of property and vehicle value for funding.
- 5) A base salary increase for all employees will be set at 1.50% for cost of living allowances. Additionally, those employees receiving an evaluation level of "Meets Expectations" will receive an additional 0.50%. Those employees receiving an evaluation level of "Exceeds Expectation" will receive an additional 1.00%. A merit increase, at the Mayor's discretion, will be available for those employees who exhibit outstanding performance - as defined by the City's performance review and appraisal process - throughout the year.



Bill Wells  
Mayor

# City of Murray



- 6) The City will devote \$10,000 to the Police Department Personnel Expenses in an effort to help raise salaries in that department.
- 7) Minimum salary entry levels and maximum levels for each grade in the pay classification plan will not be adjusted by the cost of living allowance. The starting salary for a newly certified and sworn Police Officer Fire Fighter will be set at \$25,868.
- 8) The City will continue the Christmas gift program for employee recognition of services. When applicable, this gift will be reported as taxable income to the employees. Additionally, so that employees are better able to celebrate the Christmas holiday with family and friends, the Mayor will declare through executive order Monday, December 24<sup>th</sup>, 2012 a holiday.
- 9) Employee benefit costs (e.g., retirement contributions, health care coverage) will continue to increase. The KRS Hazardous employer rate will increase from 35.76% to 37.60%. The KRS Non-Hazardous employer rate will increase from 18.96% to 19.55%. These rates are mandated by the State.
- 10) The City of Murray will operate the following non-major funds to participate in various programs and receipt sources as allowed by Federal, State and Local law: Municipal Aid Tax (MAT), Local Government Economic Assistance LGEA, Cemetery, E-911, Alcohol Beverage Control, and Court Awards.
- 11) To ensure adequate revenue streams are available to meet an ever growing list of needs, a 15% increase in sanitation rates and a 20% in sewer rates is budgeted for FY2013.
- 12) Direct cash transfers from the Utility Fund to the General Fund will increase over the prior year's amounts:  
Gas - \$105,000, Water - \$105,000, and Sanitation - \$105,000.
- 13) The largest capital project from the General Fund is \$111,000 for Fire Fleet Management (i.e., vehicle purchases). The largest capital project from the non-major funds is \$14,000 for Court Awards capital equipment. The largest capital project from the Utility Fund is \$950,000 for partial completion of the Waste Water Treatment Plant upgrades (some of which will be funded through grant monies).

The City monitors all departments to ensure compliance within budget parameters. Internal controls, along with various checks and balances, are emphasized to ensure appropriate accounting of receipts and disbursements. The Mayor's office wants to assure our tax and service payers, that proper stewardship of public funds is our primary concern.

In closing, I wish to express our appreciation to you for your continued support of our efforts in serving the citizens of Murray.

**CITY OF MURRAY  
COMBINED BUDGET SUMMARY  
FISCAL YEAR 2013**

	GENERAL FUND	NON- MAJOR FUNDS	NATURAL GAS	WATER & SEWER	SANITATION DEPT	CENTRAL GARAGE	STORM WATER	CAPITAL EXPENDITURES	FY2013 GRAND TOTAL	FY2012 GRAND TOTAL	NET CHANGE	PERCENT CHANGE
<b>RECEIPTS &amp; REVENUES</b>												
PROPERTY TAXES	3,325,000								3,325,000	3,155,000	170,000	5%
INSURANCE PREMIUM TAX	1,600,000								1,600,000	1,600,000	-	0%
VEHICLE LICENSE TAX	810,000								810,000	690,000	120,000	17%
FRAN, VEH, OCC, ABC TAX/FEEES	980,000								980,000	755,000	225,000	30%
OTHER OPERATING FUNDS	486,600								486,600	386,600	100,000	26%
CHARGES FOR SERVICES		176,410	9,463,700	5,236,300	2,371,300	226,700	229,500		17,703,910	17,633,200	70,710	0%
OTHER FUND SOURCES	807,300	457,300							1,264,600	1,536,650	(272,050)	-18%
SPECIAL FUND SOURCES	3,385,400			1,650,000					5,035,400	4,380,000	655,400	15%
ACCOUNTING TRANSFERS								5,335,830	5,335,830	3,235,450	2,100,380	65%
<b>TOTAL FUNDING SOURCES</b>	<b>11,394,300</b>	<b>633,710</b>	<b>9,463,700</b>	<b>6,886,300</b>	<b>2,371,300</b>	<b>226,700</b>	<b>229,500</b>	<b>5,335,830</b>	<b>36,541,340</b>	<b>33,371,900</b>	<b>3,169,440</b>	<b>9%</b>
<b>BEGINNING FUND BALANCE</b>	<b>1,550,000</b>	<b>422,750</b>							<b>1,972,750</b>	<b>2,335,200</b>	<b>(362,450)</b>	<b>-16%</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>12,944,300</b>	<b>1,056,460</b>	<b>9,463,700</b>	<b>6,886,300</b>	<b>2,371,300</b>	<b>226,700</b>	<b>229,500</b>	<b>5,335,830</b>	<b>38,514,090</b>	<b>35,707,100</b>	<b>2,806,990</b>	<b>8%</b>
<b>EXPENDITURES</b>												
LOCAL PROJECTS	440,575								440,575	499,125	(58,550)	-12%
SPECIAL FUNDED PROJECTS	3,498,600								3,498,600	3,142,800	355,800	11%
GENERAL GOVERNMENTAL	816,000								816,000	818,050	(2,050)	0%
PLANNING DEPARTMENT	332,800								332,800	304,500	28,300	9%
POLICE DEPARTMENT	2,858,300								2,858,300	2,775,700	82,600	3%
FIRE DEPARTMENT	2,744,150								2,744,150	2,672,650	71,500	3%
STREET DEPARTMENT	703,530								703,530	654,500	49,030	7%
NON-MAJOR FUNDS		835,800							835,800	1,486,800	(651,000)	-44%
NATURAL GAS DEPARTMENT			9,450,930						9,450,930	10,054,900	(603,970)	-6%
WATER & WASTEWATER DEPARTMENT				5,856,400					5,856,400	5,463,700	392,700	7%
SANITATION & TRANSFER STATION					2,853,500				2,853,500	3,010,200	(156,700)	-5%
CENTRAL GARAGE						226,650			226,650	155,400	71,250	46%
STORM WATER UTILITY							106,500		106,500	105,200	1,300	1%
CAPITAL EXPENDITURES								5,335,830	5,335,830	3,235,450	2,100,380	65%
<b>TOTAL EXPENDITURES</b>	<b>11,393,955</b>	<b>835,800</b>	<b>9,450,930</b>	<b>5,856,400</b>	<b>2,853,500</b>	<b>226,650</b>	<b>106,500</b>	<b>5,335,830</b>	<b>36,059,565</b>	<b>34,378,975</b>	<b>1,680,590</b>	<b>5%</b>
<b>ENDING FUND BALANCE</b>	<b>1,550,345</b>	<b>220,660</b>										
<b>PROFIT(LOSS)</b>			<b>12,770</b>	<b>1,029,900</b>	<b>(482,200)</b>	<b>50</b>	<b>123,000</b>					

**CITY OF MURRAY  
GENERAL FUND REVENUES**

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>OPERATING FUND SOURCES</b>					
REAL & PERSONAL PROPERTY TAXES	2,976,750	3,155,000	3,325,000	170,000	5%
INSURANCE PREMIUM TAX	1,600,000	1,600,000	1,600,000	-	0%
VEHICLE LICENSE FEE	690,000	690,000	810,000	120,000	17%
FRANCHISE TAXES	255,000	245,000	245,000	-	0%
VEHICLE TAX - COUNTY COURT CLERK	205,000	205,000	205,000	-	0%
OCCUPATIONAL BUSINESS LICENSES	205,000	205,000	400,000	195,000	95%
ABC FUNDS - ENFORCEMENT ADMINISTRATION	110,000	100,000	130,000	30,000	30%
BANK SHARES TAXES	96,500	96,500	96,500	-	0%
E911 FUNDS - POLICE ADMINISTRATION	50,000	75,000	100,000	25,000	33%
FIRE INSPECTION FEES	-	-	60,000	60,000	N/A
INTEREST INCOME	48,000	45,000	45,000	-	0%
SCHOOL TAX COLLECTION FEE	31,000	31,000	31,000	-	0%
MISCELLANEOUS REVENUE	30,000	20,000	20,000	-	0%
PENALTY & INTEREST - CURRENT	27,000	27,000	27,000	-	0%
BASE COURT REVENUES (HB 413)	27,000	27,000	27,000	-	0%
BUILDING PERMITS	20,000	20,000	25,000	5,000	25%
CALLOWAY CO. RESCUE SUPPORT	10,000	10,000	10,000	-	0%
REAL & PERSONAL PROPERTY - DELINQUENT	7,250	8,000	12,000	4,000	50%
PROPERTY RENT & SALES	8,000	2,500	2,500	-	0%
LIEU PAYMENT OF TAXES	7,500	7,500	7,500	-	0%
PARKING VIOLATIONS	7,000	7,000	11,000	4,000	57%
ZONING, SIGN PERMITS	6,100	6,100	8,100	2,000	33%
PENALTY & INTEREST - DELINQUENT	2,000	2,000	2,000	-	0%
ALARM FEES	2,000	2,000	2,000	-	0%
<b>TOTAL OPERATING FUND SOURCES</b>	<b>6,421,100</b>	<b>6,586,600</b>	<b>7,201,600</b>	<b>615,000</b>	<b>9%</b>
<b>OTHER FUND SOURCES</b>					
TOURISM COMMISSION RECEIPTS	165,000	165,000	195,000	30,000	18%
KLEFPF - POLICE EDUC. INCENTIVE SALARY	99,200	102,200	107,000	4,800	5%
KLEFPF - POLICE RETIREMENT INCENTIVE	31,700	32,700	44,300	11,600	35%
DOFP - FIRE EDUC. INCENTIVE SALARY	102,300	105,400	110,600	5,200	5%
DOFP - FIRE RETIREMENT INCENTIVE	32,700	33,700	35,400	1,700	5%
NATURAL GAS DEPARTMENT	100,000	100,000	105,000	5,000	5%
WATER & WASTEWATER DEPARTMENT	85,000	85,000	105,000	20,000	24%
SANITATION & TRANSFER STATION	85,000	85,000	105,000	20,000	24%
<b>TOTAL OTHER FUND SOURCES</b>	<b>700,900</b>	<b>709,000</b>	<b>807,300</b>	<b>98,300</b>	<b>14%</b>
<b>OPERATING AND OTHER SOURCES</b>	<b>7,122,000</b>	<b>7,295,600</b>	<b>8,008,900</b>	<b>713,300</b>	<b>10%</b>

**CITY OF MURRAY  
GENERAL FUND REVENUES**

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>SPECIAL FUND SOURCES</b>					
MSU DETENTION BASIN GRANT	669,082	-	-	-	N/A
TRANSPORTATION CABINET (BUSINESS LOOP)	603,000	2,660,000	3,170,400	510,400	19%
TRANSPORTATION ENHANCEMENT GRANT	250,000	215,000	215,000	-	0%
SAFE ROUTES TO SCHOOLS GRANT	244,000	214,000	-	(214,000)	-100%
PARK GRANTS	9,854	-	-	-	N/A
ADF STATE FUNDS (PADD)	-	-	-	-	N/A
<b>TOTAL SPECIAL FUND SOURCES</b>	<b>1,775,936</b>	<b>3,089,000</b>	<b>3,385,400</b>	<b>296,400</b>	<b>10%</b>
<b>TOTAL FUNDING SOURCES</b>	<b>8,897,936</b>	<b>10,384,600</b>	<b>11,394,300</b>	<b>1,009,700</b>	<b>10%</b>
<b>FUNDS AVAILABLE BEGINNING OF YEAR</b>			<b>1,550,000</b>		
<b>TOTAL FUNDS AVAILABLE</b>			<b>12,944,300</b>		

**CITY OF MURRAY  
SPECIAL APPROPRIATIONS**

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>LOCAL ALLOCATIONS</b>					
FIRE FIGHTER SETTLEMENT	500,000	35,000	-	(35,000)	-100%
TOURISM COMMISSION RECEIPTS TRANSFER	165,000	165,000	195,000	30,000	18%
MURRAY - CALLOWAY PARK	143,522	143,500	136,400	(7,100)	-5%
MURRAY - CALLOWAY TRANSIT AUTHORITY	25,000	25,000	23,750	(1,250)	-5%
MURRAY MAIN STREET	25,000	25,000	23,750	(1,250)	-5%
MURRAY MAIN STREET-MASTER PLAN	-	5,000	-	(5,000)	-100%
ANIMAL CONTROL- COUNTY	25,000	25,000	-	(25,000)	-100%
CEMETERY OPERATIONS FUND TRANSFER	10,000	10,000	-	(10,000)	-100%
MURRAY - CALLOWAY AIRPORT OPER.	14,600	14,600	13,850	(750)	-5%
COMMUNITY DEVELOP & CONDEMNATIONS	8,500	8,500	10,000	1,500	18%
PLAYHOUSE IN THE PARK	5,500	6,000	5,700	(300)	-5%
MURRAY - CALLOWAY SENIOR CITIZENS	4,000	4,000	3,800	(200)	-5%
MURRAY ART GUILD	3,400	3,500	3,325	(175)	-5%
CALLOWAY CO. EMERGENCY MANAGEMENT	2,575	2,500	-	(2,500)	-100%
HUMAN RIGHTS COMMISSION	1,000	1,000	-	(1,000)	-100%
WATCH CENTER	525	525	-	(525)	-100%
CITY HALL ANNUAL LEASE PAYMENT	25,000	25,000	25,000	-	0%
<b>TOTAL LOCAL ALLOCATIONS</b>	<b>958,622</b>	<b>499,125</b>	<b>440,575</b>	<b>(58,550)</b>	<b>-12%</b>
<b>SPECIAL FUND EXPENDITURES</b>					
MSU DETENTION BASIN GRANT	769,060	-	-	-	N/A
TRANSPORTATION CABINET (BUSINESS LOOP)	603,000	2,660,000	3,202,100	542,100	20%
TRANSPORTATION ENHANCEMENT GRANT	300,000	268,800	296,500	27,700	10%
SAFE ROUTES TO SCHOOLS GRANT	244,000	214,000	-	(214,000)	-100%
PARK GRANTS	9,854	-	-	-	N/A
ADF STATE FUNDS (PADD)	-	-	-	-	N/A
<b>TOTAL SPECIAL FUND EXPENDITURES</b>	<b>1,925,914</b>	<b>3,142,800</b>	<b>3,498,600</b>	<b>355,800</b>	<b>11%</b>



## GENERAL GOVERNMENTAL OPERATIONS

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>PERSONNEL EXPENSES</b>					
SALARIES-CLERK, MAYOR, COUNCIL	180,075	183,700	190,700	7,000	4%
EDUCATION	2,500	2,500	2,500	-	0%
LIFE INSURANCE	250	250	200	(50)	-20%
EXPENSE ALLOWANCE - MAYOR	1,200	1,200	1,200	-	0%
MEDICAL INSURANCE	22,000	19,700	25,100	5,400	25%
SOCIAL SECURITY	12,968	13,400	14,600	1,200	9%
WORKMEN'S COMPENSATION	1,680	1,700	3,400	1,700	101%
UNEMPLOYMENT INSURANCE	6,000	6,200	6,200	-	0%
KENTUCKY RETIREMENT	14,700	16,800	18,500	1,700	12%
<b>SUBTOTAL</b>	<b>241,373</b>	<b>245,450</b>	<b>262,400</b>	<b>16,950</b>	<b>7%</b>
<b>OPERATING EXPENSES</b>					
BOARDS & COMMISSIONS	1,700	1,700	1,700	-	0%
OFFICE EQUIPMENT & MAINT.	4,100	4,200	4,200	-	0%
FACILITIES MAINT.	250	300	300	-	0%
ADVERTISING	1,000	1,000	1,000	-	0%
POSTAGE	4,600	4,700	1,500	(3,200)	-70%
TAX BILLS	3,100	3,100	3,100	-	0%
DELINQUENT TAX COLLECTION	1,500	1,500	1,500	-	0%
INDEPENDENT AUDIT	14,000	14,200	12,500	(1,700)	-12%
UTILITIES - GAS, WATER & SEWER	300	300	300	-	0%
ELECTRICITY	400	400	400	-	0%
TELEPHONE	3,000	5,000	3,700	(1,300)	-43%
COMPUTER SERVICES	2,000	2,000	1,000	(1,000)	-50%
GENERAL INSURANCE	180,300	183,000	135,000	(48,000)	-27%
OFFICE SUPPLIES	16,500	16,700	16,700	-	0%
TRAVEL & MEETINGS	10,400	11,600	11,600	-	0%
DUES & SUBSCRIPTIONS	10,300	10,500	10,500	-	0%
GASOLINE & VEHICLE EXPENSE	2,550	2,600	1,300	(1,300)	-51%
MISCELLANEOUS	1,000	1,000	1,000	-	0%
MILLER ANNEX EXPENSE	17,000	-	-	-	0%
ORDINANCE CODIFICATION	2,300	2,300	2,300	-	0%
LEGAL SERVICES	31,700	25,000	25,000	-	0%
CALLOWAY COUNTY PVA	41,000	41,000	41,000	-	0%
STREET LIGHTS	200,000	215,000	240,000	25,000	13%
ALARM SERVICE COSTS	1,500	1,500	500	(1,000)	-67%
COMMUNITY DEVELOPMENT	1,500	1,500	1,500	-	0%
REAPPROPRIATIONS	10,000	10,000	10,000	-	0%
<b>SUBTOTAL</b>	<b>562,000</b>	<b>560,100</b>	<b>527,600</b>	<b>(32,500)</b>	<b>-6%</b>
<b>CAPITAL EXPENDITURES</b>					
OFFICE EQUIPMENT - IT	15,500	12,500	12,500	-	0%
IT EQUIPMENT/INFRASTRUCTURE	21,250	22,700	13,500	(9,200)	-43%
<b>SUBTOTAL</b>	<b>36,750</b>	<b>35,200</b>	<b>26,000</b>	<b>(9,200)</b>	<b>-25%</b>
<b>TOTAL</b>	<b>840,123</b>	<b>840,750</b>	<b>816,000</b>	<b>(24,750)</b>	<b>-3%</b>

## PLANNING DEPARTMENT

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2011-2013	NET DIFFERENCE	PERCENT CHANGE
<b>PERSONNEL EXPENSES</b>					
SALARIES	141,750	152,350	186,200	33,850	22%
LIFE INSURANCE	300	300	300	-	0%
MEDICAL INSURANCE	29,900	26,900	29,700	2,800	10%
SOCIAL SECURITY	9,450	9,700	11,900	2,200	23%
WORKMEN'S COMPENSATION	7,875	8,100	4,800	(3,300)	-41%
KENTUCKY RETIREMENT	23,363	27,950	37,200	9,250	33%
<b>SUBTOTAL</b>	<b>212,638</b>	<b>225,300</b>	<b>270,100</b>	<b>44,800</b>	<b>21%</b>
<b>OPERATING EXPENSES</b>					
LEGAL SERVICES	4,675	4,700	4,200	(500)	-11%
BOARDS AND COMMISSIONS	8,910	9,000	8,500	(500)	-6%
OFFICE EQUIPMENT & MAINT.	1,200	1,200	1,200	-	0%
ADVERTISING	750	1,000	1,000	-	0%
POSTAGE	750	1,200	1,200	-	0%
TELEPHONE	500	500	500	-	0%
GASOLINE	1,500	2,000	2,000	-	0%
AUTO REPAIR/MAINTENANCE	650	700	700	-	0%
MATERIALS & SUPPLIES	750	800	800	-	0%
TRAVEL & MEETINGS	2,500	3,500	3,000	(500)	-14%
DUES & SUBSCRIPTIONS	1,300	1,300	1,300	-	0%
MISCELLANEOUS	1,000	1,000	1,000	-	0%
PLANNING/ZONING DEVELOPMENT	2,000	2,000	2,000	-	0%
BUILDING OFFICIAL OFFICE	2,600	3,000	3,000	-	0%
COMP. COMM. DEVELOPMENT	2,000	2,000	2,000	-	0%
ENGINEERING/CONSULTING	20,000	20,300	20,300	-	0%
<b>SUBTOTAL</b>	<b>51,085</b>	<b>54,200</b>	<b>52,700</b>	<b>(1,500)</b>	<b>-3%</b>
<b>CAPITAL EXPENDITURES</b>					
COMP. COMM. DEVELOPMENT	-	10,000	10,000	-	0%
PLANNING/ZONING DEVELOPMENT	10,000	15,000	-	(15,000)	-100%
<b>SUBTOTAL</b>	<b>10,000</b>	<b>25,000</b>	<b>10,000</b>	<b>(15,000)</b>	<b>-60%</b>
<b>TOTAL</b>	<b>273,723</b>	<b>304,500</b>	<b>332,800</b>	<b>28,300</b>	<b>9%</b>

## POLICE DEPARTMENT

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>PERSONNEL EXPENSES</b>					
SALARIES	1,324,838	1,363,300	1,354,100	(9,200)	-1%
EDUCATION	2,500	2,500	2,500	-	0%
LIFE INSURANCE	3,000	3,000	3,000	-	0%
MEDICAL INSURANCE	316,400	289,900	360,500	70,600	24%
SOCIAL SECURITY	99,750	102,700	108,500	5,800	6%
STATE INCENTIVE	99,200	99,200	98,800	(400)	0%
WORKMEN'S COMPENSATION	63,000	64,900	38,700	(26,200)	-40%
KENTUCKY RETIREMENT	456,803	500,900	508,600	7,700	2%
<b>SUBTOTAL</b>	<b>2,365,490</b>	<b>2,426,400</b>	<b>2,474,700</b>	<b>48,300</b>	<b>2%</b>
<b>OPERATING EXPENSES</b>					
MISC OFFICE EQUIP & MAINTENANCE	12,000	13,700	12,500	(1,200)	-9%
OFFICE SUPPLIES	8,000	8,100	7,000	(1,100)	-14%
GASOLINE	60,000	60,900	60,900	-	0%
VEHICLE REPAIR/ MAINTENANCE	15,000	32,000	19,000	(13,000)	-41%
UNIFORMS	20,000	20,300	50,300	30,000	148%
TRAINING, SCHOOLS & SUPPLIES	25,500	26,800	26,800	-	0%
IDENTIFICATION SUPPLIES	5,200	5,300	5,300	-	0%
TRAVEL & MEETINGS	4,900	6,000	4,500	(1,500)	-25%
DUES & SUBSCRIPTIONS	3,700	3,800	3,800	-	0%
MISC. EQUIPMENT	2,000	3,300	1,500	(1,800)	-55%
MISCELLANEOUS	6,700	6,800	8,100	1,300	19%
DRUG SCREENING/PRE-EMPLOYMENT	3,000	3,000	3,000	-	0%
FACILITY MAINT.	6,500	6,600	6,600	-	0%
FACILITY UTILITIES	22,500	26,300	26,300	-	0%
SAFETY PROGRAM	-	10,000	10,000	-	0%
CRIME PREVENT/PUBLIC AFFAIRS	2,000	2,500	3,000	500	20%
<b>SUBTOTAL</b>	<b>197,000</b>	<b>235,400</b>	<b>248,600</b>	<b>13,200</b>	<b>6%</b>
<b>CAPITAL EXPENDITURES</b>					
OFFICE EQUIPMENT & FIXTURES	3,000	-	-	-	N/A
OTHER EQUIPMENT	12,800	5,100	25,000	19,900	390%
FLEET MANAGEMENT	48,000	108,800	110,000	1,200	1%
<b>SUBTOTAL</b>	<b>63,800</b>	<b>113,900</b>	<b>135,000</b>	<b>21,100</b>	<b>19%</b>
<b>TOTAL</b>	<b>2,626,290</b>	<b>2,775,700</b>	<b>2,858,300</b>	<b>82,600</b>	<b>3%</b>

## FIRE DEPARTMENT

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>PERSONNEL EXPENSES</b>					
SALARIES	1,207,658	1,231,800	1,243,500	11,700	1%
EDUCATION	2,500	2,500	2,500	-	0%
LIFE INSURANCE	2,750	2,750	2,750	-	0%
MEDICAL INSURANCE	321,800	295,300	381,600	86,300	29%
SOCIAL SECURITY	82,425	84,900	89,900	5,000	6%
STATE INCENTIVE	102,300	102,300	105,400	3,100	3%
WORKMEN'S COMPENSATION	65,625	67,600	50,500	(17,100)	-25%
KENTUCKY RETIREMENT	456,303	500,300	478,700	(21,600)	-4%
<b>SUBTOTAL</b>	<b>2,241,360</b>	<b>2,287,450</b>	<b>2,354,850</b>	<b>67,400</b>	<b>3%</b>
<b>OPERATING EXPENSES</b>					
FACILITY MAINTENANCE (I AND II)	10,000	10,200	10,200	-	0%
FIRE HYDRANTS	26,000	26,000	26,000	-	0%
WATER, SEWER AND GAS	6,000	6,100	6,100	-	0%
ELECTRICITY	11,000	11,200	11,200	-	0%
OFFICE SUPPLIES & MAINT	5,500	10,600	9,000	(1,600)	-15%
GASOLINE	17,500	17,800	24,800	7,000	39%
UNIFORMS	13,500	13,700	13,700	-	0%
TRAINING SCHOOL & SUPPLIES	6,000	22,000	20,500	(1,500)	-7%
VEHICLE & EQUIP REPAIR/MAINT	50,000	53,500	52,000	(1,500)	-3%
HOUSEKEEPING SUPPLIES	4,500	4,600	3,500	(1,100)	-24%
TRAVEL & MEETINGS	4,400	4,800	4,800	-	0%
DUES & SUBSCRIPTIONS	2,250	2,300	7,300	5,000	217%
MISC. EQUIPMENT	22,500	22,800	20,800	(2,000)	-9%
SAFETY PROGRAM	-	10,000	10,000	-	N/A
MISCELLANEOUS	9,000	9,100	8,000	(1,100)	-12%
DRUG SCREENING/PRE-EMPLOYMENT	2,000	2,000	2,000	-	0%
FIRE MARSHALL OFFICE	3,600	3,700	3,700	-	0%
<b>SUBTOTAL</b>	<b>193,750</b>	<b>230,401</b>	<b>233,600</b>	<b>3,200</b>	<b>1%</b>
<b>CAPITAL EXPENDITURES</b>					
FACILITY IMPROVEMENTS	-	50,600	34,000	(16,600)	N/A
OTHER EQUIPMENT	-	29,500	10,700	(18,800)	N/A
FLEET MANAGEMENT	70,000	75,000	111,000	36,000	48%
<b>SUBTOTAL</b>	<b>70,000</b>	<b>155,100</b>	<b>155,700</b>	<b>17,200</b>	<b>11%</b>
<b>TOTAL</b>	<b>2,505,110</b>	<b>2,672,950</b>	<b>2,744,150</b>	<b>87,800</b>	<b>3%</b>

## STREET DEPARTMENT

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
<b>PERSONNEL EXPENSES</b>					
SALARIES	290,001	295,800	324,400	28,600	10%
LIFE INSURANCE	800	800	800	-	0%
MEDICAL INSURANCE	89,900	83,900	107,600	23,700	28%
SOCIAL SECURITY	24,045	24,800	24,800	-	0%
WORKMEN'S COMPENSATION	35,175	36,200	24,300	(11,900)	-33%
KENTUCKY RETIREMENT	50,925	58,200	64,880	6,680	11%
<b>SUBTOTAL</b>	<b>490,846</b>	<b>499,700</b>	<b>546,780</b>	<b>47,080</b>	<b>9%</b>
<b>OPERATING EXPENSES</b>					
OFFICE EQUIPMENT & MAINTENANCE	500	500	500	-	0%
RENTAL EQUIPMENT	1,600	1,600	1,600	-	0%
WATER, SEWER AND GAS	5,000	5,100	3,600	(1,500)	-29%
ELECTRICITY	4,000	4,100	4,100	-	0%
TELEPHONE	400	400	400	-	0%
OFFICE SUPPLIES	1,000	1,000	1,000	-	0%
EQUIPMENT PARTS	7,500	7,600	7,600	-	0%
GASOLINE	35,000	35,500	35,500	-	0%
MATERIALS & SUPPLIES	2,500	2,500	2,500	-	0%
UNIFORMS	3,000	3,000	3,450	450	15%
EQUIP/VEHICLE REPAIR & MAINT	30,500	31,000	31,000	-	0%
SAFETY PROGRAM	5,000	5,000	5,000	-	0%
TRAVEL & MEETINGS	700	1,200	1,200	-	0%
TRAINING	3,000	3,500	3,500	-	0%
MISCELLANEOUS	10,000	10,200	10,200	-	0%
DRUG SCREENING/PRE-EMPLOYMENT	2,000	2,000	1,000	(1,000)	-50%
STREET MAINTENANCE	40,000	40,600	40,600	-	0%
<b>SUBTOTAL</b>	<b>151,700</b>	<b>154,800</b>	<b>152,750</b>	<b>(2,050)</b>	<b>-1%</b>
<b>CAPITAL EXPENDITURES</b>					
OTHER EQUIPMENT	-	-	-	-	N/A
BUILDING IMPROVEMENTS	3,000	-	4,000	4,000	N/A
<b>SUBTOTAL</b>	<b>3,000</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>133%</b>
<b>TOTAL</b>	<b>645,546</b>	<b>654,500</b>	<b>703,530</b>	<b>49,030</b>	<b>7%</b>

**CITY OF MURRAY  
GENERAL FUND  
SUMMARY**

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>RECEIPTS</b>					
OPERATING FUNDS	6,421,100	6,586,600	7,201,600	615,000	9%
OTHER FUNDS	700,900	709,000	807,300	98,300	14%
SPECIAL FUNDS	1,775,936	3,089,000	3,385,400	296,400	10%
<b>TOTAL RECEIPTS</b>	<b>8,897,936</b>	<b>10,384,600</b>	<b>11,394,300</b>	<b>1,009,700</b>	<b>10%</b>
<b>EXPENDITURES</b>					
PERSONNEL EXPENSES	5,606,650	5,677,089	5,908,830	231,741	4%
OPERATING EXPENSES	1,195,286	1,262,351	1,215,250	(47,101)	-4%
CAPITAL EXPENDITURES	265,650	347,800	330,700	(17,100)	-5%
SPECIAL - LOCAL	958,622	499,125	440,575	(58,550)	-12%
SPECIAL - STATE & FED	1,925,914	3,142,800	3,498,600	355,800	11%
<b>TOTAL EXPENDITURES</b>	<b>9,952,122</b>	<b>10,929,165</b>	<b>11,393,955</b>	<b>464,790</b>	<b>4%</b>
<b>CHANGE IN RESERVES</b>	<b>(1,054,186)</b>	<b>(544,565)</b>	<b>345</b>	<b>544,910</b>	

## MUNICIPAL AID TAX PROGRAM

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>REVENUES:</b>					
MUNICIPAL AID TAX REVENUES	285,000	285,000	325,000	40,000	14%
MAT SPECIAL ALLOCATION	-	-	-	-	N/A
INTEREST INCOME	1,500	1,500	4,500	3,000	200%
FUND BALANCE CARRYOVER	200,000	156,600	140,000	(16,600)	-11%
<b>TOTAL FUNDS AVAILABLE</b>	<b>486,500</b>	<b>443,100</b>	<b>469,500</b>	<b>26,400</b>	<b>6%</b>
<b>EXPENDITURES:</b>					
ST. PAVING, CONSTRUCT. & MILLING	240,000	185,000	245,000	60,000	32%
SPECIAL BRIDGE PROJECTS	-	-	-	-	N/A
EQUIPMENT	-	-	-	-	N/A
SIDEWALK CONSTRUCTION	45,000	30,000	130,000	100,000	333%
DRAINAGE PROJECT	40,000	30,000	30,000	-	0%
BRINE PRODUCTION EXPENSES	-	-	17,000	17,000	N/A
<b>SUBTOTAL</b>	<b>325,000</b>	<b>245,000</b>	<b>422,000</b>	<b>177,000</b>	<b>72%</b>
<b>CAPITAL EXPENDITURES</b>					
BRINE PRODUCTION/STORAGE FACILITY	-	130,000	-	(130,000)	-100%
EQUIPMENT	57,000	25,400	7,300	(18,100)	-71%
<b>SUBTOTAL</b>	<b>57,000</b>	<b>155,400</b>	<b>7,300</b>	<b>(148,100)</b>	<b>-95%</b>
<b>NET FUND BALANCE</b>	<b>104,500</b>	<b>42,700</b>	<b>40,200</b>	<b>(2,500)</b>	<b>-6%</b>

## LOCAL GOVERNMENT ECONOMIC ASSISTANCE

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>REVENUES:</b>					
LGEA TAX REVENUES	300	300	350	50	17%
INTEREST ON INVESTMENTS	25	25	50	25	100%
FUND BALANCE CARRYOVER	8,900	3,000	4,450	1,450	48%
<b>TOTAL FUNDS AVAILABLE</b>	<b>9,225</b>	<b>3,325</b>	<b>4,850</b>	<b>1,525</b>	<b>46%</b>
<b>OPERATING EXPENSES:</b>					
EQUIPMENT	-	-	-	-	N/A
MAINTENANCE & CONSTRUCTION	-	-	-	-	N/A
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>
<b>CAPITAL EXPENDITURES:</b>					
FACILITY MAINTENANCE	6,750	-	-	-	100%
<b>SUBTOTAL</b>	<b>6,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100%</b>
<b>NET FUND BALANCE</b>	<b>2,475</b>	<b>3,325</b>	<b>4,850</b>	<b>1,525</b>	<b>46%</b>



## CEMETERY PERPETUAL CARE

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>REVENUES:</b>					
CEMETERY LOT SALES & FEES	16,250	15,000	25,250	10,250	68%
INTEREST INCOME	3,000	3,500	2,280	(1,220)	-35%
GENERAL FUND TRANSFER	10,000	10,000	-	(10,000)	-100%
MAUSOLEUM CRYPTS	2,500	2,500	2,500	-	0%
MISCELLANEOUS REVENUE	-	-	-	-	N/A
FUND BALANCE CARRYOVER	140,000	124,500	125,450	950	1%
<b>TOTAL FUNDS AVAILABLE</b>	<b>171,750</b>	<b>155,500</b>	<b>155,480</b>	<b>(20)</b>	<b>0%</b>
<b>OPERATING EXPENSES:</b>					
TRUST FUND TRANSFERS	-	-	-	-	0%
SALARIES	20,000	20,000	20,000	-	0%
BUILDING MAINTENANCE	-	-	-	-	0%
LANDSCAPE MATERIALS	-	-	-	-	0%
EQUIPMENT REPAIR & MAINT.	10,000	10,000	10,000	-	0%
MATERIALS & SUPPLIES	3,500	3,500	3,500	-	0%
UTILITIES	2,000	2,000	2,000	-	0%
EQUIPMENT	2,500	2,500	2,500	-	0%
EXPANSION & DEVELOPMENT	15,000	15,000	15,000	-	0%
MAUSOLEUM INTEREST	-	-	-	-	0%
<b>SUBTOTAL</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>-</b>	<b>0%</b>
<b>CAPITAL EXPENDITURES</b>					
EQUIPMENT	7,000	7,200	13,700	6,500	90%
<b>SUBTOTAL</b>	<b>7,000</b>	<b>7,200</b>	<b>13,700</b>	<b>6,500</b>	<b>90%</b>
<b>NET FUND BALANCE</b>	<b>111,750</b>	<b>95,300</b>	<b>88,780</b>	<b>(6,520)</b>	<b>-7%</b>

## E911 EMERGENCY PROGRAM

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>REVENUES:</b>					
E911 TELEPHONE CHARGE	110,000	130,000	145,000	15,000	12%
MISCELLANEOUS	-	-	-	-	N/A
INTEREST INCOME	1,000	1,000	1,380	380	38%
FUND BALANCE CARRYOVER	75,000	113,500	111,950	(1,550)	-1%
<b>TOTAL FUNDS AVAILABLE</b>	<b>186,000</b>	<b>244,500</b>	<b>258,330</b>	<b>13,830</b>	<b>6%</b>
<b>OPERATING EXPENSES:</b>					
TELEPHONE CO. 911 MONTHLY FEE	65,000	65,000	65,000	-	0%
RADIO & TELEPHONE MAINT.	10,000	10,000	15,000	5,000	50%
COMMUNICATIONS EQUIPMENT	-	-	-	-	N/A
POLICE ADMINISTRATION	50,000	75,000	100,000	25,000	33%
<b>SUBTOTAL</b>	<b>125,000</b>	<b>150,000</b>	<b>180,000</b>	<b>30,000</b>	<b>20%</b>
<b>CAPITAL EXPENDITURES</b>					
E911 COMMAND CENTER	5,000	5,000	5,000	-	0%
CAPITAL EQUIPMENT	10,000	10,000	10,000	-	0%
<b>SUBTOTAL</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>	<b>0%</b>
<b>NET FUND BALANCE</b>	<b>46,000</b>	<b>79,500</b>	<b>63,330</b>	<b>(16,170)</b>	<b>-20%</b>

## ALCOHOL BEVERAGE CONTROL PROGRAM

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>REVENUES:</b>					
ALCOHOL SALES FEES	135,000	125,000	125,000	-	0%
MISCELLANEOUS	-	-	-	-	N/A
INTEREST INCOME	500	500	800	300	60%
FUND BALANCE CARRYOVER	-	500	21,400	20,900	4180%
<b>TOTAL FUNDS AVAILABLE</b>	<b>135,500</b>	<b>126,000</b>	<b>147,200</b>	<b>21,200</b>	<b>17%</b>
<b>OPERATING EXPENSES:</b>					
ENFORCEMENT ADMINISTRATION	110,000	100,000	130,000	30,000	30%
<b>SUBTOTAL</b>	<b>110,000</b>	<b>100,000</b>	<b>130,000</b>	<b>30,000</b>	<b>30%</b>
<b>CAPITAL EXPENDITURES:</b>					
CAPITAL EQUIPMENT	10,000	10,000	-	(10,000)	-100%
<b>SUBTOTAL</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>(10,000)</b>	<b>-100%</b>
<b>NET FUND BALANCE</b>	<b>15,500</b>	<b>16,000</b>	<b>17,200</b>	<b>1,200</b>	<b>8%</b>

## COURT AWARDS

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>REVENUES:</b>					
COURT AWARDS	2,500	1,500	1,500	(1,000)	-40%
INTEREST INCOME	10	-	100	(10)	-100%
OTHER RECEIPTS	2,500	-	-	(2,500)	-100%
FUND BALANCE CARRYOVER	25,000	19,500	30,900	(5,500)	-22%
<b>TOTAL FUNDS AVAILABLE</b>	<b>30,010</b>	<b>21,000</b>	<b>32,500</b>	<b>(9,010)</b>	<b>-30%</b>
<b>OPERATING EXPENSES</b>					
COURT FLOW-THROUGH COSTS	375	300	300	(75)	-20%
TRAINING	-	-	-	-	N/A
MATERIALS & SUPPLIES	5,000	2,500	500	(2,500)	-50%
EQUIPMENT	-	-	-	-	N/A
<b>SUBTOTAL</b>	<b>5,375</b>	<b>2,800</b>	<b>800</b>	<b>(2,575)</b>	<b>-48%</b>
<b>CAPITAL EXPENDITURES</b>					
CAPITAL EQUIPMENT	5,000	5,000	14,000	-	0%
<b>SUBTOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>14,000</b>	<b>-</b>	<b>0%</b>
<b>NET FUND BALANCE</b>	<b>19,635</b>	<b>13,200</b>	<b>17,700</b>	<b>(6,435)</b>	<b>-33%</b>

## NATURAL GAS DEPARTMENT

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>MCF GAS SALES</b>					
RESIDENTIAL SALES	380,135	288,700	365,600	76,900	27%
COMMERCIAL SALES	301,247	276,100	295,400	19,300	7%
INDUSTRIAL SALES	653,007	632,400	635,400	3,000	0%
<b>TOTAL</b>	<b>1,334,388</b>	<b>1,197,200</b>	<b>1,296,400</b>	<b>99,200</b>	<b>8%</b>
<b>OPERATING REVENUE</b>					
GROSS SALES	10,086,780	9,788,200	9,220,900	(567,300)	-6%
(LESS COST OF GAS)	(8,285,356)	(7,924,500)	(7,128,300)	796,200	-10%
TAP ON FEES	30,000	35,500	45,400	9,900	28%
CUSTOMER PENALTIES	20,000	22,400	24,100	1,700	8%
<b>OPERATING GROSS PROFIT</b>	<b>1,851,424</b>	<b>1,921,600</b>	<b>2,162,100</b>	<b>240,500</b>	<b>13%</b>
<b>OPERATING EXPENSE</b>					
SYSTEM OPERATION	95,750	95,000	116,000	21,000	22%
SALARIES	859,100	881,200	943,500	62,300	7%
SOCIAL SECURITY EXPENSE	65,000	66,300	67,500	1,200	2%
EMPLOYEE RETIREMENT	135,250	157,300	159,400	2,100	1%
INSURANCE COSTS	265,150	253,300	281,500	28,200	11%
PROF SERVICES AND DUES	19,600	19,900	22,500	2,600	13%
GENERAL OFFICE & MISC EXPENSE	100,000	103,500	112,500	9,000	9%
ENGINEERING AND CONSULTING	35,000	35,500	35,750	250	1%
UNIFORMS	5,300	5,400	6,750	1,350	25%
TRAINING/TRAVEL/MEALS	5,000	5,100	7,330	2,230	44%
DRUG SCREENING	3,000	3,000	3,000	-	0%
BAD DEBTS	2,500	2,500	3,100	600	24%
GASOLINE	30,000	30,500	43,500	13,000	43%
VEHICLE REPAIR	25,000	25,400	26,200	800	3%
FACILITY MAINTENANCE	12,400	12,600	12,900	300	2%
UTILITIES	55,000	57,800	59,600	1,800	3%
DEPRECIATION	270,000	270,000	310,000	40,000	15%
INTEREST EXP - CUST DEPOSITS	6,000	6,100	6,600	500	8%
<b>TOTAL OPERATING EXPENSE</b>	<b>2,009,150</b>	<b>2,030,400</b>	<b>2,217,630</b>	<b>187,230</b>	<b>9%</b>
<b>OPERATING PROFIT(LOSS)</b>	<b>(157,726)</b>	<b>(108,800)</b>	<b>(55,530)</b>	<b>53,270</b>	<b>-49%</b>

## NATURAL GAS DEPARTMENT, CONTINUED

**OTHER INCOME(EXPENSE)**

INTEREST INCOME	150,000	101,300	98,000	(3,300)	-3%
MISCELLANEOUS INCOME	75,000	95,200	75,300	(19,900)	-21%
TRANSFERS TO OTHER FUNDS	(100,000)	(100,000)	(105,000)	(5,000)	5%
<b>TOTAL OTHER INCOME</b>	<b>125,000</b>	<b>96,500</b>	<b>68,300</b>	<b>(28,200)</b>	<b>-29%</b>
<b>NET PROFIT(LOSS)</b>	<b>(32,726)</b>	<b>(12,300)</b>	<b>12,770</b>	<b>25,070</b>	<b>-204%</b>
<b>GRANT/OTHER INCOME*</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>100%</b>
<b>NET PROFIT(LOSS) INCLUDING GRANT INCOME</b>	<b>(32,726)</b>	<b>(12,300)</b>	<b>312,770</b>	<b>325,070</b>	<b>104%</b>

\* FY2013 GRANT INCOME INCLUDES THE FOLLOWING:

-HWY 121 UTILITY RELOCATION PROJECT      \$      225,000

## WATER & WASTEWATER DEPARTMENT

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>OPERATING REVENUE</b>					
WATER SALES	2,430,000	2,305,300	2,403,000	97,700	4%
SEWER SALES	2,115,000	2,058,500	2,525,000	466,500	18%
CUSTOMER PENALTIES	20,000	25,400	25,100	(300)	-1%
WATER TAP ON FEES	75,000	54,200	55,000	800	1%
SEWER TAP ON FEES	55,000	36,400	32,700	(3,700)	-11%
SEWER SURCHARGE	80,000	66,700	42,500	(24,200)	-57%
<b>TOTAL OPERATING REVENUE</b>	<b>4,775,000</b>	<b>4,546,500</b>	<b>5,083,300</b>	<b>536,800</b>	<b>11%</b>
<b>OPERATING EXPENSE</b>					
<b>SALARIES &amp; BENEFITS</b>					
WATER PLANT	241,000	247,600	319,800	72,200	23%
SEWER PLANT	414,300	427,700	461,100	33,400	7%
WATER & SEWER FIELD	637,500	654,700	730,600	75,900	10%
ENGINEERING	281,600	277,700	278,300	600	0%
GENERAL OFFICE	289,400	293,200	323,400	30,200	9%
ADMINISTRATIVE	229,000	239,900	249,800	9,900	4%
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>2,092,800</b>	<b>2,140,800</b>	<b>2,363,000</b>	<b>222,200</b>	<b>9%</b>
<b>OPERATIONAL COSTS</b>					
WATER PLANT	364,250	369,600	370,850	1,250	0%
SEWER PLANT	663,600	673,600	766,700	93,100	12%
WATER & SEWER FIELD	244,050	247,700	247,700	-	0%
ENGINEERING	50,650	84,400	88,450	4,050	5%
GENERAL OFFICE	112,000	118,700	123,400	4,700	4%
ADMINISTRATIVE	71,300	71,300	74,800	3,500	5%
<b>TOTAL OPERATIONAL COSTS</b>	<b>1,505,850</b>	<b>1,565,300</b>	<b>1,671,900</b>	<b>106,600</b>	<b>6%</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>3,598,650</b>	<b>3,706,100</b>	<b>4,034,900</b>	<b>328,800</b>	<b>8%</b>

## WATER & WASTEWATER DEPARTMENT, CONTINUED

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>OTHER EXPENSE</b>					
INSURANCE COST	175,000	177,600	155,100	(22,500)	-15%
DEPRECIATION	1,291,800	1,311,200	1,406,400	95,200	7%
TRANSFERS TO OTHER FUNDS	85,000	85,000	105,000	20,000	19%
INTEREST EXPENSE	170,000	173,600	145,900	(27,700)	-19%
AMORTIZATION COSTS	10,000	10,200	9,100	(1,100)	-12%
<b>TOTAL OTHER EXPENSE</b>	<b>1,731,800</b>	<b>1,757,600</b>	<b>1,821,500</b>	<b>63,900</b>	<b>4%</b>
<b>OTHER INCOME</b>					
INTEREST INCOME	75,000	52,400	48,000	(4,400)	-9%
MISCELLANEOUS INCOME	70,000	85,400	105,000	19,600	19%
<b>TOTAL OTHER INCOME</b>	<b>145,000</b>	<b>137,800</b>	<b>153,000</b>	<b>15,200</b>	<b>10%</b>
<b>NET PROFIT (LOSS)</b>	<b>(410,450)</b>	<b>(779,400)</b>	<b>(620,100)</b>	<b>159,300</b>	<b>-26%</b>
<b>GRANT/OTHER INCOME*</b>	<b>620,000</b>	<b>1,261,000</b>	<b>1,650,000</b>	<b>389,000</b>	<b>24%</b>
<b>NET PROFIT (LOSS) INCLUDING GRANT INCOME</b>	<b>209,550</b>	<b>481,600</b>	<b>1,029,900</b>	<b>548,300</b>	<b>53%</b>

\* FY2013 GRANT INCOME INCLUDES THE FOLLOWING:

-WWTP UPGRADE PROJECT (KIA)	\$ 735,000
-94W WATER TOWER (KIA)	340,000
-HWY 121 UTILITY RELOCATION PROJECT	300,000
-GRAVEL WALL WELL (KIA)	250,000
-MSU FUNDS FOR WATER TOWER LOGO	25,000

### MURRAY WATER & SEWER SYSTEM BUDGETED BOND & LOAN PRINCIPAL PAYMENTS\*

1994 KIA LOAN ISSUE	\$ 301,700
2002 KY RURAL WATER DISTRICT LOAN	8,000
2003 KY AREA DISTRICT DEVELOPMENT LOAN	79,000
2008 KIA LOAN ISSUE	47,500

\*PAYMENTS TO BE MADE FROM GENERATED OPERATING PROFITS



## SANITATION & TRANSFER STATION

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>REVENUE</b>					
REFUSE COLLECTION	1,397,650	1,419,800	1,633,400	213,600	15%
HOIST TRUCK	522,700	425,400	319,700	(105,700)	-25%
TRANSFER STATION	307,200	297,100	360,000	62,900	21%
SPECIAL PICKUPS	1,390	1,200	-	(1,200)	-100%
CUSTOMER PENALTIES	8,200	10,900	10,800	(100)	-1%
<b>TOTAL OPERATING REVENUE</b>	<b>2,237,140</b>	<b>2,154,400</b>	<b>2,323,900</b>	<b>169,500</b>	<b>8%</b>
<b>COLLECTION OPERATIONS</b>					
SALARIES	603,750	586,500	421,500	(165,000)	-28%
LIFE INSURANCE	1,250	1,300	1,200	(100)	-8%
MEDICAL INSURANCE	164,800	152,700	116,900	(35,800)	-23%
SOCIAL SECURITY	42,000	40,800	39,800	(1,000)	-2%
WORKER'S COMPENSATION	62,685	60,600	34,300	(26,300)	-43%
RETIREMENT	103,425	114,000	87,600	(26,400)	-23%
WATER, SEWER & GAS	2,250	2,300	2,350	50	2%
ELECTRICITY	5,200	5,300	5,400	100	2%
TELEPHONE	750	800	850	50	6%
GENERAL INSURANCE	68,400	69,400	70,400	1,000	1%
OFFICE EXPENSE	19,000	19,200	19,500	300	2%
GASOLINE	149,600	151,800	151,800	-	0%
MATERIALS & SUPPLIES	11,500	11,700	26,100	14,400	123%
UNIFORMS	6,250	6,300	6,350	50	1%
EQUIPMENT REPAIRS	79,500	80,700	81,300	600	1%
BUILDING REPAIRS	5,000	5,100	5,200	100	2%
BAD DEBTS	6,900	7,000	5,500	(1,500)	-21%
OTHER	2,500	1,500	2,500	1,000	67%
<b>TOTAL COLLECTION</b>	<b>1,334,760</b>	<b>1,317,000</b>	<b>1,078,550</b>	<b>(238,450)</b>	<b>-18%</b>

## SANITATION & TRANSFER STATION, CONTINUED

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>TRANSFER STATION</b>					
SALARIES	210,000	204,000	222,600	18,600	9%
LIFE INSURANCE	400	400	400	-	0%
MEDICAL INSURANCE	64,300	60,500	62,500	2,000	3%
SOCIAL SECURITY	14,595	14,200	18,200	4,000	28%
WORKER'S COMPENSATION	19,950	19,300	12,100	(7,200)	-37%
RETIREMENT	34,125	37,600	38,900	1,300	3%
TELEPHONE	500	3,200	1,200	(2,000)	-63%
ELECTRICITY	1,900	5,000	5,900	900	18%
OFFICE EXPENSE	2,100	2,100	1,800	(300)	-14%
GENERAL INSURANCE	300	300	350	50	17%
GASOLINE	10,600	10,800	13,200	2,400	22%
MATERIALS & SUPPLIES	1,550	1,200	1,400	200	17%
UNIFORMS	2,400	2,400	2,800	400	17%
TRANSFER HAULING FEE	510,000	555,900	573,000	17,100	3%
EQUIPMENT REPAIR	8,900	9,000	9,100	100	1%
OTHER	500	300	800	500	167%
<b>TOTAL TRANSFER STATION</b>	<b>882,120</b>	<b>926,200</b>	<b>964,250</b>	<b>38,050</b>	<b>4%</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>2,216,880</b>	<b>2,243,200</b>	<b>2,042,800</b>	<b>(200,400)</b>	<b>-9%</b>
<b>OTHER EXPENSE</b>					
DEPRECIATION	218,700	222,000	243,200	21,200	10%
LANDFILL MAINTENANCE	72,500	75,000	77,500	2,500	3%
V-GUM PIT MAINTENANCE	374,325	385,000	385,000	-	0%
TRANSFERS TO OTHER FUNDS	85,000	85,000	105,000	20,000	24%
INTEREST EXPENSE	-	-	-	-	N/A
<b>TOTAL OTHER EXPENSE</b>	<b>750,525</b>	<b>767,000</b>	<b>810,700</b>	<b>43,700</b>	<b>6%</b>
<b>OTHER INCOME</b>					
INTEREST INCOME	51,000	43,000	32,400	(10,600)	-25%
MISCELLANEOUS INCOME	-	-	15,000	15,000	N/A
<b>TOTAL OTHER INCOME</b>	<b>51,000</b>	<b>43,000</b>	<b>47,400</b>	<b>4,400</b>	<b>10%</b>
<b>NET PROFIT(LOSS)</b>	<b>(679,265)</b>	<b>(812,800)</b>	<b>(482,200)</b>	<b>330,600</b>	<b>-41%</b>
<b>GRANT INCOME</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>(30,000)</b>	<b>-100%</b>
<b>NET PROFIT(LOSS) INCLUDING GRANT INCOME</b>	<b>(679,265)</b>	<b>(782,800)</b>	<b>(482,200)</b>	<b>300,600</b>	<b>-38%</b>

## CENTRAL GARAGE

	BUDGETED 2010-2011	BUDGETED 2010-2012	BUDGETED 2011-2013	NET DIFFERENCE	PERCENT CHANGE
<b>REVENUE</b>					
LABOR CHARGES	74,800	76,000	102,000	26,000	34%
FUEL/PARTS CHARGES (NET)	80,200	81,400	124,000	42,600	52%
INTEREST/MISCELLANEOUS INCOME	460	400	700	300	75%
<b>TOTAL REVENUE</b>	<b>155,460</b>	<b>157,800</b>	<b>226,700</b>	<b>68,900</b>	<b>44%</b>
<b>EXPENSE</b>					
SALARIES	75,075	76,200	128,100	51,900	68%
LIFE INSURANCE	200	200	200	-	0%
MEDICAL INSURANCE	24,750	23,300	36,000	12,700	55%
SOCIAL SECURITY	4,988	5,100	9,800	4,700	92%
WORKMEN'S COMPENSATION	2,363	2,400	3,600	1,200	50%
KENTUCKY RETIREMENT	12,338	14,300	18,000	3,700	26%
WATER, SEWER & GAS	2,400	2,400	2,400	-	0%
ELECTRICITY	6,100	6,200	6,800	600	10%
TELEPHONE	200	200	250	50	25%
MATERIALS & SUPPLIES	7,350	7,500	5,500	(2,000)	-27%
OFFICE SUPPLIES	4,000	4,100	3,500	(600)	-15%
UNIFORMS	1,000	1,000	1,000	-	0%
EQUIPMENT REPAIRS	1,750	1,800	2,000	200	11%
DEPRECIATION	10,200	10,400	9,000	(1,400)	-13%
OTHER	250	300	500	200	67%
<b>TOTAL EXPENSE</b>	<b>152,963</b>	<b>155,400</b>	<b>226,650</b>	<b>71,250</b>	<b>46%</b>
<b>NET OPERATIONS</b>	<b>2,498</b>	<b>2,400</b>	<b>50</b>	<b>(2,350)</b>	<b>-98%</b>

## STORM WATER UTILITY

	BUDGETED 2010-2011	BUDGETED 2011-2012	BUDGETED 2012-2013	NET DIFFERENCE	PERCENT CHANGE
<b>OPERATING REVENUE</b>					
DRAINAGE FEES	224,600	225,900	227,500	1,300	1%
PENALTIES	-	-	-	-	N/A
<b>TOTAL OPERATING REVENUE</b>	<b>224,600</b>	<b>225,900</b>	<b>227,500</b>	<b>1,300</b>	<b>1%</b>
<b>OPERATING EXPENSE</b>					
SALARIES & BENEFITS	60,080	59,500	61,000	(580)	-1%
GENERAL OFFICE	5,574	5,600	6,000	26	0%
DRAINAGE SUPPLIES	7,500	7,500	17,500	-	0%
ENGINEERING	17,000	17,000	7,000	-	0%
<b>TOTAL OPERATING EXPENSE</b>	<b>90,154</b>	<b>89,600</b>	<b>91,500</b>	<b>(554)</b>	<b>-1%</b>
<b>OPERATING PROFIT/LOSS</b>	<b>134,446</b>	<b>136,300</b>	<b>136,000</b>	<b>1,854</b>	<b>1%</b>
<b>OTHER EXPENSE</b>					
DEPRECIATION	13,700	15,600	15,000	1,900	14%
<b>TOTAL OTHER EXPENSE</b>	<b>13,700</b>	<b>15,600</b>	<b>15,000</b>	<b>1,900</b>	<b>14%</b>
<b>OTHER INCOME</b>					
INTEREST INCOME	775	1,200	2,000	425	55%
MISCELLANEOUS INCOME	-	-	-	-	N/A
<b>TOTAL OTHER INCOME</b>	<b>775</b>	<b>1,200</b>	<b>2,000</b>	<b>425</b>	<b>55%</b>
<b>NET PROFIT(LOSS)</b>	<b>121,521</b>	<b>121,900</b>	<b>123,000</b>	<b>379</b>	<b>0%</b>

**CITY OF MURRAY  
GENERAL & NON-MAJOR FUNDS  
CAPITAL EXPENDITURES  
FY2013**

<u>ADMINISTRATION</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
	\$ -	
	<u>\$ -</u>	
<u>FINANCE DEPARTMENT</u>		
<b>INFORMATION TECHNOLOGY</b>		
IT EQUIPMENT	\$ 12,500	GENERAL
FORTIS SYSTEM EXPANSION	6,000	GENERAL
CAMERA SYSTEM COMPONENTS	5,000	GENERAL
IT INFRASTRUCTURE	2,500	GENERAL
	<u>\$ 26,000</u>	
<u>PLANNING DEPARTMENT</u>		
COMP. COMM. DEVELOPMENT	\$ 10,000	
	<u>\$ 10,000</u>	
<u>POLICE DEPARTMENT</u>		
FLEET MANAGEMENT	\$ 110,000	POLICE
GENERATOR	25,000	POLICE
COURT AWARDS - EQUIPMENT	14,000	COURT AWARDS
E911 - COMMAND CENTER	5,000	E911 FUND
E911 - EQUIPMENT	10,000	E911 FUND
	<u>\$ 164,000</u>	
<u>FIRE DEPARTMENT</u>		
FLEET MANAGEMENT	\$ 111,000	FIRE
STATION 1 IMPROVEMENTS	34,000	FIRE
RADIO COMMUNICATIONS EQUIPMENT	7,500	FIRE
ICE MAKER	3,200	FIRE
	<u>\$ 155,700</u>	

**CITY OF MURRAY  
GENERAL & NON-MAJOR FUNDS  
CAPITAL EXPENDITURES  
FY2013**

**STREET DEPARTMENT**

SIGN INVENTORY SYSTEM	\$ 7,300	MAT FUND
MOWER	7,200	CEMETERY FUND
MONITORING CAMERA	6,500	CEMETERY FUND
EXHAUST FAN	2,000	STREET
OFFICE IMPROVEMENTS/FURNISHINGS	2,000	STREET
	<u>\$ 25,000</u>	
<b>TOTAL GENERAL FUND &amp; SPECIAL FUND</b>	<b><u>\$ 380,700</u></b>	
<b>CAPITAL EXPENDITURES</b>		

**CITY OF MURRAY  
UTILITY FUND  
CAPITAL EXPENDITURES  
FY2013**

<u>ADMINISTRATION</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
DEMOLITION OF OLD MMU BUILDING	\$ 30,000	GAS & WATER
OFFICE IMPROVEMENTS/FURNISHINGS	15,000	GAS & WATER
	<u>\$ 45,000</u>	
<u>FINANCE</u>		
<b>ACCOUNTING</b>		
PAYROLL PROCESSING APPLICATION	\$ 18,500	GAS & WATER
* NEXTGEN ACCOUNTING SOFTWARE	10,000	GAS & WATER
MONITORING CAMERA	6,500	GAS & WATER
<b>CUSTOMER SERVICE CENTER</b>		
* CITY HALL GENERATOR	45,000	GAS & WATER
METER READER VEHICLE	22,000	GAS & WATER
RADIO READ METER EQUIPMENT	10,500	GAS & WATER
HVAC CONDENSOR COIL	8,500	GAS & WATER
CSC INFORMATION SOFTWARE	8,000	GAS & WATER
OFFICE IMPROVEMENTS/FURNISHINGS	3,500	GAS & WATER
AUTOMATED TIMECLOCK	3,000	GAS & WATER
<b>INFORMATION TECHNOLOGY</b>		
ANDRUS PHONE SYSTEM	15,000	GAS & WATER
IT EQUIPMENT	12,500	GAS/WATER/SANITATION
FORTIS SYSTEM EXPANSION	12,000	GAS & WATER
IT INFRASTRUCTURE	10,000	GAS & WATER
WIRELESS CONNECTIVITY	4,000	GAS & WATER
	<u>\$ 189,000</u>	
<u>GAS</u>		
HIGH PRESSURE MAIN LOOP EXTENSION	\$ 200,000	GAS
SYSTEM IMPROVEMENTS	175,000	GAS
GAS MAIN EXTENSIONS	100,000	GAS
TECHNOLOGY GRANT EXPENSE	50,000	GAS
METHANE LEAK DETECTOR	19,500	GAS
EQUIPMENT TRAILOR	17,930	GAS
PLASTIC FUSION EQUIPMENT	17,100	GAS
	<u>\$ 579,530</u>	

\* CARRYOVER FROM PRIOR YEAR

**CITY OF MURRAY  
UTILITY FUND  
CAPITAL EXPENDITURES  
FY2013**

<u>WATER AND WASTEWATER SYSTEM</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
*/** 94W ELEVATED STORAGE TANK & TELEMETRY	\$ 835,000	WATER
** PAINT 641 WATER TANK	325,000	WATER
SYSTEM IMPROVEMENTS	150,000	WATER
MASTER PLAN FOR WATER DISTRIBUTION SYSTEM	55,000	WATER
SAFETY EQUIPMENT	21,000	WATER & WASTEWATER
WWTP ATRIUM IMPROVEMENTS	6,500	WASTEWATER
MOBILE COMPUTER TERMINAL	5,000	WATER
<b>Water Plant</b>		
HANGING UNIT HEATERS	5,300	WATER
SECURITY CAMERAS	5,000	WATER
SCBAs	4,100	WATER
OFFICE RENOVATIONS	3,500	WATER
LEVEL TRANSMITTER	2,500	WATER
FLORIDE SATURATOR	2,100	WATER
TESTING HYDRANTS	2,000	WATER
REMOTE PRESSURE LOGGERS	2,000	WATER
<b>WWTP</b>		
** WWTP UPGRADES	950,000	WASTEWATER
ROTOR ASSEMBLY	38,000	WASTEWATER
LAWN MOWER	9,500	WASTEWATER
E-COLI TEST KIT	5,000	WASTEWATER
WELDER	4,200	WASTEWATER
FILTER PRESS BELTS	3,300	WASTEWATER
CELL MODULE KIT	1,400	WASTEWATER
DO BACKUP METER	1,100	WASTEWATER
<b>Construction</b>		
REHAB SEWER MAINS	300,000	WATER
BACKHOE	83,200	WATER
FIRE HYDRANTS/VALVES	50,000	WATER
VEHICLE	32,000	WATER
VEHICLE	18,900	WATER
TRASH PUMPS	3,300	WATER
	<u>\$2,923,900</u>	

\* CARRYOVER FROM PRIOR YEAR

\*\* FUNDED WITH GRANT AND/OR OTHER MONIES



**CITY OF MURRAY  
UTILITY FUND  
CAPITAL EXPENDITURES  
FY2013**

<u>WATER/GAS ENGINEERING</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
HWY 121 UTILITY RELOCATION	\$ 525,000	GAS & WATER
AERIAL PHOTOGRAPHY	26,600	GAS & WATER
GPS MAPPING EQUIPMENT/SOFTWARE	15,000	GAS & WATER
3D SOFTWARE	3,900	GAS & WATER
FILE CONVERSION SOFTWARE	3,400	GAS & WATER
	<u>\$ 573,900</u>	
 <u>SANITATION DEPARTMENT</u>		
AUTOMATED GARBAGE TRUCK	\$ 260,000	SANITATION
FRONT-LOAD DUMPSTERS	50,000	SANITATION
CURBSIDE CONTAINERS	30,000	SANITATION
	<u>\$ 340,000</u>	
 <u>TRANSFER STATION</u>		
V-GUM PIT MAINTENANCE	\$ 385,000	LANDFILL
BACKHOE	80,000	LANDFILL
LANDFILL CARE & MAINTENANCE	77,500	LANDFILL
	<u>\$ 542,500</u>	
 <u>CENTRAL GARAGE</u>		
SHOP TOOLS	\$ 5,000	CENTRAL GARAGE
	<u>\$ 5,000</u>	
 <u>STORM WATER UTILITY</u>		
DRAINAGE IMPROVEMENTS	\$ 75,000	STORMWATER
STORMWATER INFRASTRUCTURE STUDY	50,000	STORMWATER
AERIAL PHOTOGRAPHY	12,000	STORMWATER
	<u>\$ 137,000</u>	
 <b>TOTAL UTILITY FUND CAPITAL EXPENDITURES</b>	 <b><u><u>\$5,335,830</u></u></b>	

**CITY OF MURRAY  
PAY CLASSIFICATION PLAN SUMMARY  
FY2013**

<b>GRADE</b>	<b>MIN</b>	<b>MAX</b>	<b>GRADE</b>	<b>MIN</b>	<b>MAX</b>
PT	N/A	N/A	32	39,364	68,183
PT	7.2500	15.0000	32	18.9250	32.7804
17	19,557	33,466	33	41,273	71,530
17	9.4022	16.0894	33	19.8430	34.3894
18	20,476	35,077	34	43,279	75,044
18	9.8440	16.8640	34	20.8072	36.0787
19	21,440	36,769	35	45,384	78,734
19	10.3078	17.6775	35	21.8194	37.8530
20	22,454	38,545	36	47,595	82,609
20	10.7953	18.5311	36	22.8822	39.7158
21	23,519	40,410	37	49,916	86,677
21	11.3070	19.4278	37	23.9980	41.6715
22	24,636	42,368	38	52,353	90,949
22	11.8440	20.3694	38	25.1697	43.7253
23	25,809	44,424	39	54,913	95,433
23	12.4082	21.3577	39	26.4004	45.8815
24	27,041	46,583	40	57,600	100,142
24	13.0004	22.3957	40	27.6921	48.1454
25	28,334	48,850	41	60,421	105,088
25	13.6220	23.4858	41	29.0485	50.5231
26	29,692	51,231	42	63,383	110,280
26	14.2752	24.6303	42	30.4726	53.0193
27	31,118	53,730	43	66,494	115,731
27	14.9605	25.8317	43	31.9683	55.6400
28	32,616	56,355	44	69,760	121,456
28	15.6807	27.0936	44	33.5383	58.3924
29	34,164	59,069	45	73,189	127,466
29	16.4251	28.3985	45	35.1872	61.2819
30	35,813	61,960	46	76,790	133,778
30	17.2180	29.7885	46	36.9185	64.3162
31	37,546	64,996			
31	18.0509	31.2479			

3.6% - CY2012 FEDERAL COST OF LIVING ADJUSTMENT  
MINIMUM SALARY INCREASED BY 0.0%  
MAXIMUM SALARY INCREASED BY 0.0%

**CITY OF MURRAY  
PAY CLASSIFICATION PLAN DETAIL  
NON-PUBLIC SAFETY DEPARTMENTS  
FY2013**

GRADE	HOURLY WAGE		POSITION	INCUMBENT
	MIN	MAX		
44	33.5383	58.3924	City Administrator	Mattingly, M.
38	25.1697	43.7253	Director of Finance	Lanier, A.
38			Director of Planning and Engineering	Roberts, D.
38			Director of Public Works	Barnett, J.L.
30	17.2180	29.7885	Director of Human Resources	Morris, C.
30			Accountant	Wyatt, K.
30			City Clerk/Treasurer	McClure, H.
30			MMU Office Manager	Wilson, R.
30			Projects Administrator	Mastera, P.
29	16.4251	28.3985	Field Operations Superintendent	Barnett, M.
29			Gas Superintendent	O'Bryan, E.
29			Solid Waste Superintendent	Rogers, D.
29			Street Superintendent	Allbritten, R.
28	15.6807	27.0936	City Planner	Dowdy, C.
28			IT Coordinator	Robinson, C.
28			Maintenance Operations Supervisor	Morris, P.
27	14.9605	25.8317	Building Official	Jackson, K.
26	14.2752	24.6303	Asst. Supt. of Field Operations (W& W/W)	Miles, C.
25	13.6220	23.4858	Chief W/W Plant Oper.	Pierceall, G.
25			Chief Water Plant Oper.	O'Bryan, F.
25			Engineering Asst./Building Inspector	Miller, K.
25			Field Op. Supervisor (Gas)	<b>Vacant</b>
25			GIS Supervisor	Lamm, C.
25			Street Supervisor	Farley, M.
24	13.0004	22.3957	Crew Chief (Gas)	Bucy, M.
24			Crew Chief (Street)	Davis, M.
24			Crew Chief (W)	Knight, S.
24			Crew Chief (W)	Watson, M.
24			Measurement Tech/Inspector	Rhodes, R.
24			Mechanic	Dowdy, J.
24			Mechanic	Turner, M.
24			Planner I	Crice, J.
24			Pretreatment Coordinator (W/W)	Fain, D.
24			Purchasing Agent	Patterson, H.
24			Crew Chief (Solid Waste)	Scott, M.
24			Storm Water/Drainage Engineer	Oakley, J.
24			Welder	Erwin, J.
24			Welder	Trimble, B.
23	12.4082	21.3577	Engineering Asst. (Gas)	Edwards, C.
23			Line Locator	Hale, R.
23			Transfer Station Supv.	Thompson, J.
23			Water Plant Operator IV	Boyd, D.
23			Water Plant Operator IV	Webb, L.
23			Water Plant Operator IV	Roberts, G.

**CITY OF MURRAY  
PAY CLASSIFICATION PLAN DETAIL  
NON-PUBLIC SAFETY DEPARTMENTS  
FY2013**

GRADE	HOURLY WAGE		POSITION	INCUMBENT
	MIN	MAX		
22	11.8440	20.3694	Accounting Clerk	Danner, A.
22			Accounting Clerk	Svebakken, A.
22			Customer Billing Team Leader	Sexton, T.
22			Customer Service Team Leader	McReynolds, M.
22			Equipment Operator IV (San)	Coles, A.
22			Equipment Operator IV (San)	Frank, L.
22			Equipment Operator IV (San)	Jones, G.
22			Equipment Operator IV (San)	Myers, D.
22			Equipment Operator IV (San)	Wood, T.
22			GIS/Computer Technician	Clayton, D.
22			Laboratory Technician (W/W)	Moore, T.
22			W/W Plant Operator III	<b>Vacant (filled upon promotion)</b>
22			Water Plant Operator III	<b>Vacant (filled upon promotion)</b>
21	11.3070	19.4278	Cemetery Supervisor	Lassiter, R.
21			Equipment Operator III (San)	Elkins, M.
21			Equipment Operator III (San)	Forsee, R.
21			Equipment Operator III (San)	Mustard, R.
21			Equipment Operator III (San)	Parrish, S.
21			Equipment Operator III (San)	Schroader, K.
21			Equipment Operator III (Street)	Chadwick, J.
21			Equipment Operator III (W)	Knott, E.
21			Equipment Operator III (W)	Stalls, M.
21			Inspector (Gas)	Canter, C.
21			Inventory Control	Hill, R.
21			Planning Assistant	Tolley, J.
21			Water Plant Operator II	<b>Vacant (filled upon promotion)</b>
21			W/W Plant Operator II	<b>Vacant (filled upon promotion)</b>
21			Water Meas. Tech.	House, B.
21			Water Meas. Tech.	Smith, J.
20	10.7953	18.5311	Admin Asst. (Mayor)	Taylor, M.
20			Admin Asst. (P.W.)	Gray, R.
20			Admin. Asst. (Gas Supply Mgnt.)	Downey, M.
20			Equipment Operator II (Gas)	McKinney, K.
20			Equipment Operator II (Gas)	Clevidence, R.
20			Equipment Operator II (San)	Bufkin, P.
20			W/W Plant Operator I	<b>Vacant (filled upon promotion)</b>
20			Water Plant Operator I	<b>Vacant (filled upon promotion)</b>
19	10.3078	17.6775	Customer Service Rep.	Buck, W.
19			Customer Service Rep.	Emerson, S.
19			Customer Service Rep./Deputy Clerk	Guidry, T.
19			M. Reader/Svc. Worker	Bennett, S.
19			M. Reader/Svc. Worker	Parker, C.
19			M. Reader/Svc. Worker	Ross, T.
19			Maintenance Worker II (Street)	Underwood, R.

**CITY OF MURRAY  
PAY CLASSIFICATION PLAN DETAIL  
NON-PUBLIC SAFETY DEPARTMENTS  
FY2013**

GRADE	HOURLY WAGE		POSITION	INCUMBENT
	MIN	MAX		
19	10.3078	17.6775	Maintenance Worker II (Street)	<b>Vacant (filled upon promotion)</b>
19			Maintenance Worker II (W)	Kirks, J.
19			Maintenance Worker II (W)	<b>Vacant (filled upon promotion)</b>
19			W/W Plant Operator Trainee	Bailey, M.
19			W/W Plant Operator Trainee	Morris, S.
19			W/W Plant Operator Trainee	White, S.
19			W/W Plant Operator Trainee	Burton, J.
19			Water Plant Operator Trainee	<b>Vacant</b>
19			Weigh Station Operator	Wallace, S.
18	9.8440	16.8640	Maintenance Worker I (Gas)	Wrye, J.
18			Maintenance Worker I (Street)	Davis, M.
18			Maintenance Worker I (Street)	Newcomb, D.
18			Maintenance Worker I (Street)	Pritchard, M.
18			Maintenance Worker I (Street)	Rowland, B.
18			Maintenance Worker I (Street)	Story, B.
18			Maintenance Worker I (W)	Jackson, B.
18			Maintenance Worker I (W)	Weaver, J.
18			Maintenance Worker I (W)	McGinnis, D.
PT	7.2500	15.0000	Administrative Assistance	Milliff, J.
PT			Administrative Assistance	Travis, M.
PT			Administrative Assistance	Vanover, R.
PT			Finance Assistance	
PT			Finance Assistance	Collins, S.
PT			Finance Assistance	Peeble, B.
PT			Gas Assistance	Stewart, Z.
PT			Gas Assistance	
PT			Police Assistance	Atkins, O.
PT			Police Custodian	Higgins, S.
PT			Street Assistance	
PT			Water Assistance	Fields, D.
PT			Water Assistance	Stubblefield, M.
PT			Water Assistance	

**CITY OF MURRAY  
PAY CLASSIFICATION PLAN DETAIL  
POLICE DEPARTMENT  
FY2013**

GRADE	HOURLY WAGE		POSITION	INCUMBENT
	MIN	MAX		
36	22.8822	39.7158	Chief of Police	Liles, J.
33	19.8430	34.3894	Asst. Police Chief/Major	Osborne, J.
31	18.0509	31.2479	Captain/Detective Supv.	McCuiston, M.
31			Police Captain	Robinson, S.
31			Police Captain	Rollins, E.
31			Police Captain	<b>Vacant</b>
28	15.6807	27.0936	Telecom. Supv.	Harris, R.
27	14.9605	25.8317	Police Sergeant	Bailey, T.
27			Police Sergeant	Clere, T.
27			Police Sergeant	Purcell, S.
27			Police Sergeant	Scott, C.
27			Police Sergeant	Svebakken, S.
23	12.4082	21.3577	Detective	Clere, A.
23			Detective	Garland, C.
23			Detective	Robinson, M.
23			Detective	Bengtzen, L.
23			Police Officer *	Bierds, S.
23			Police Officer *	Brown, S.
23			Police Officer *	Burkeen, J.
23			Police Officer *	Clere, K.
23			Police Officer *	Covey, K.
23			Police Officer *	Fortner, T.
23			Police Officer *	Greenfield, C.
23			Police Officer *	Herndon, J.
23			Police Officer *	Holland, C.
23			Police Officer *	Howe, D.
23			Police Officer *	McCuiston, D.
23			Police Officer *	Morris, P.
23			Police Officer *	Shutt, B.
23			Police Officer *	Starks, R.
23			Police Officer *	Timmons, E.
23			Police Officer *	Townsend, D.
23			Police Officer *	Weatherford, M.
22	11.8440	20.3694	Police Officer (Recruit) **	<b>Vacant</b>
22			Police Officer (Recruit) **	<b>Vacant</b>
22			Police Officer (Recruit) **	<b>Vacant</b>
22			Records Custodian	Lassiter, K.
21	11.3070	19.4278	Telecom. Officer	Hudson, J.
21			Telecom. Officer	Rudolph, D.
21			Telecom. Officer	Starks, L.
21			Telecom. Officer	Townsend, J.

\* Starting hourly pay for a Police Officer as of 7/1/12 is \$12.4364 per hour.

\*\* Starting hourly pay for a Police Officer Recruit as of 7/1/12 is \$11.8442 per hour.

**CITY OF MURRAY  
PAY CLASSIFICATION PLAN DETAIL  
FIRE DEPARTMENT  
FY2013**

GRADE	HOURLY WAGE		POSITION	INCUMBENT
	MIN	MAX		
36	22.8822	39.7158	Fire Chief	Pologruto, E.
31	11.2819	19.5300	Assistant Fire Chief *	Cole, J.
31			Assistant Fire Chief *	Reynolds, K.
31			Assistant Fire Chief *	Tinsley, M.
			Assistant Fire Chief *	vacant, funded
31	18.0509	31.2479	Fire Marshal	Walls, D.
27	9.3504	16.1448	Fire Captain *	Mills, B.
27			Fire Captain *	Walls, R.
27			Fire Captain *	<b>Vacant</b>
25	8.5138	14.6785	Fire Lieutenant *	Doyle, K.
25			Fire Lieutenant *	Kelly, S.
25			Fire Lieutenant *	Yarbrough, J.
24	13.0004	22.3957	Fire Inspector	<b>Vacant</b>
23	7.7551	13.3486	Fire Fighter * **	Claywell, G.
23			Fire Fighter * **	Covington, C.
23			Fire Fighter * **	Cruz, G.
23			Fire Fighter * **	Dawson, R.
23			Fire Fighter * **	Downey, J.
23			Fire Fighter * **	Downey, S.
23			Fire Fighter * **	English, J.
23			Fire Fighter * **	Farley, Michael
23			Fire Fighter * **	Franklin, J.
23			Fire Fighter * **	Fuqua, S.
23			Fire Fighter * **	Harrell, J.
23			Fire Fighter * **	Hanes, S.
23			Fire Fighter * **	Hudson, G.
23			Fire Fighter * **	Lax, S.
23			Fire Fighter * **	Lencki, J.
23			Fire Fighter * **	Lovell, M.
23			Fire Fighter * **	Matheny, J.
23			Fire Fighter * **	Mathis, B.
23			Fire Fighter * **	Munsey, K.
23			Fire Fighter * **	Phelps, E.
23			Fire Fighter * **	Reynolds, R.
23			Fire Fighter * **	Spiceland, D.
24			Fire Fighter * **	Stewart, C.
22	7.4026	12.7308	Fire Fighter Trainee***	<b>Vacant</b>
20	10.7953	18.5311	Admin Asst. (Fire)	Orr, C.

\* Hourly wage shown here is a base hourly rate. Mandatory overtime requirements determine actual annual salary earned.

\*\* Starting hourly pay for a Fire Fighter as of 7/1/12 is \$7.7727 per hour.

\*\*\* Starting hourly pay for a Fire Fighter Trainee as of 7/1/12 is \$7.4026 per hour.