

**CITY OF MURRAY
BUDGET
FY2015**



**Draft
May 8, 2014**

**CITY OF MURRAY
FY2015 BUDGET
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Bill Wells
Mayor



City of Murray



To: Council - City of Murray, Kentucky
From: Bill Wells, Mayor
Date: May 8, 2014
Re: FY2015 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, 2015 is hereby submitted. Herewith, I am presenting to you this budget message and attached budget proposal for the Fiscal Year 2015 so as to comply with all statutes.

Appreciation is extended to the Council, Finance Committee, Department Directors 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 \$42,266,345. This represents a 5% decrease, or \$2,318,443 less than the prior year's total budgeted City and municipal operation's funds. The combined budgeted expenditures are \$38,167,500. This represents a 10% decrease, or \$4,464,723 less 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 experienced in prior years, property taxes will be set as allowed under HB44 for 4% growth.
- 2) The Alcohol Beverage Control Program will continue to transfer funds to the General Fund. The \$1,000,000 transfer will help offset the costs of the ABC Program's enforcement and administration.
- 3) The E-911 Program will transfer \$125,000 to the General Fund. The transfer will help offset the costs of the E-911 Program's enforcement and administration.
- 4) The MAT Fund will transfer \$50,000 to the General Fund to offset Street Department salaries. This transfer is allowable under MAT funds usage guidelines.
- 5) The Cemetery Fund will transfer \$20,000 to the General Fund to offset Street Department salaries.
- 6) The City will maintain the current level of funding for the City's Police & Firemen's pension fund. Currently, the P&F Pension fund receives 1.65 cents/\$100 of property and vehicle value for funding.
- 7) A cost of living allowance for all employees will be either 1.5%, 2.0%, or 2.5% depending upon the employee's performance ranking of "Below Expectations", "Meets Expectations", or "Exceeds Expectations", respectively. Additionally, merit money may be awarded, at the Mayor's discretion, for those employees who exhibit outstanding performance - as affirmed by the City's performance review and appraisal process.

Bill Wells
Mayor



City of Murray



- 8) Maximum rates of pay for each grade in the pay classification plan will be increased by 2.5%. Minimum rates of pay for each grade will be increased by \$1.00. Hazardous-duty Police and Telecommunications Officers will receive a \$1.00 increase in their rates of pay. Hazardous-duty Fire Personnel will receive a \$0.625 increase in their rates of pay (adjusted for guaranteed overtime granted to Fire Personnel). All other employees will receive a proportionate share of the \$1.00 increase based on their current percentile within their respective job grades.
- 9) 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.
- 10) Employee benefit costs (e.g., retirement contributions, health care coverage) will remain relatively stable. The KRS Hazardous employer rate will decrease from 35.70% to 34.31%. The KRS Non-Hazardous employer rate will decrease from 18.89% to 17.67. These rates are mandated by the State.
- 11) 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 (ABC), and Court Awards.
- 12) To ensure adequate revenue streams are available to meet the ever growing list of needs, selective rate increases are planned for FY2015. Gas rates will continue to track the underlying NYMEX index. Water and Sanitation rates will continue at levels adequate to provide these goods and services. Sewer rates will increase 20% to help mitigate the cost of improvements to the City's Waste Water Treatment Plant.
- 13) Direct cash transfers from the Utility Fund to the General Fund will continue from prior year's amounts:
Gas - \$105,000, Water - \$105,000, and Sanitation - \$105,000.
- 14) The largest capital project from the General Fund is \$250,000 to finance the construction of North Fire Station and design the combined Public Safety Facility. The largest capital project from the non-major funds is \$33,000 to finance the ABC Fund's fleet of vehicles. The largest capital project from the Utility Fund is \$1,000,000 to finance the design and construction of the Wastewater 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 the administration's primary concern.

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

Bill Wells
Mayor

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**CITY OF MURRAY
COMBINED BUDGET SUMMARY
FISCAL YEAR 2015**

	GENERAL FUND	NON- MAJOR FUNDS	NATURAL GAS	WATER & SEWER	SANITATION DEPT	CENTRAL GARAGE	STORM WATER	CAPITAL EXPENDITURES	FY2015 GRAND TOTAL	FY2014 GRAND TOTAL	NET CHANGE	PERCENT CHANGE
RECEIPTS & REVENUES												
PROPERTY TAXES	3,736,000								3,736,000	3,491,250	244,750	7%
INSURANCE PREMIUM TAX	1,750,000								1,750,000	1,700,000	50,000	3%
ABC FUNDS - ENFORCEMENT/ADMIN	1,000,000								1,000,000	1,000,000	-	0%
VEHICLE LICENSE TAX	815,000								815,000	815,000	-	0%
BUSINESS LICENSES & FRANCHISE FEES	515,000								515,000	540,000	(25,000)	-5%
OTHER OPERATING FUNDS	875,000								875,000	731,000	144,000	20%
CHARGES FOR SERVICES		184,850	11,217,375	5,790,500	2,526,750	261,250	234,650		20,215,375	16,739,188	3,476,187	21%
OTHER FUND SOURCES	891,000	1,632,000							2,523,000	2,702,500	(179,500)	-7%
SPECIAL FUND SOURCES	2,938,000								2,938,000	5,175,000	(2,237,000)	-43%
ACCOUNTING TRANSFERS								4,685,370	4,685,370	9,073,100	(4,387,730)	-48%
TOTAL FUNDING SOURCES	12,520,000	1,816,850	11,217,375	5,790,500	2,526,750	261,250	234,650	4,685,370	39,052,745	41,967,038	(2,914,293)	-7%
BEGINNING FUND BALANCE	2,725,000	488,600							3,213,600	2,617,750	595,850	23%
TOTAL AVAILABLE FUNDS	15,245,000	2,305,450	11,217,375	5,790,500	2,526,750	261,250	234,650	4,685,370	42,266,345	44,584,788	(2,318,443)	-5%
EXPENDITURES												
LOCAL ALLOCATIONS	552,600								552,600	516,600	36,000	7%
SPECIAL FUNDED PROJECTS	2,988,000								2,988,000	5,335,000	(2,347,000)	-44%
ADMINISTRATION DEPARTMENT	787,300								787,300	833,800	(46,500)	-6%
PLANNING DEPARTMENT	444,150								444,150	387,300	56,850	15%
POLICE DEPARTMENT	3,423,850								3,423,850	3,025,550	398,300	13%
FIRE DEPARTMENT	3,480,100								3,480,100	3,319,100	161,000	5%
STREET DEPARTMENT	842,650								842,650	751,030	91,620	12%
NON-MAJOR FUNDS		1,969,300							1,969,300	2,022,800	(53,500)	-3%
NATURAL GAS DEPARTMENT			9,418,280						9,418,280	8,149,993	1,268,287	16%
WATER & WASTEWATER DEPARTMENT				6,236,700					6,236,700	5,942,800	293,900	5%
SANITATION & TRANSFER STATION					2,904,650				2,904,650	2,883,750	20,900	1%
CENTRAL GARAGE						251,550			251,550	231,900	19,650	8%
STORM WATER UTILITY							183,000		183,000	159,500	23,500	15%
CAPITAL EXPENDITURES								4,685,370	4,685,370	9,073,100	(4,387,730)	-48%
TOTAL EXPENDITURES	12,518,650	1,969,300	9,418,280	6,236,700	2,904,650	251,550	183,000	4,685,370	38,167,500	42,632,223	(4,464,723)	-10%
ENDING FUND BALANCE	2,726,350	336,150										
PROFIT(LOSS)			1,799,095	(446,200)	(377,900)	9,700	51,650					

**CITY OF MURRAY
GENERAL FUND RECEIPTS**

	BUDGET FY2013	BUDGET FY2014	BUDGET FY2015	NET DIFFERENCE	PERCENT CHANGE
OPERATING FUND SOURCES					
REAL & PERSONAL PROPERTY TAXES	3,366,000	3,534,250	3,736,000	201,750	6%
INSURANCE PREMIUM TAX	1,600,000	1,700,000	1,750,000	50,000	3%
ABC FUNDS - ENFORCEMENT ADMINISTRATION	130,000	1,000,000	1,000,000	-	0%
VEHICLE LICENSE FEE	810,000	815,000	815,000	-	0%
OCCUPATIONAL BUSINESS LICENSES	400,000	290,000	290,000	-	0%
VEHICLE TAX - COUNTY COURT CLERK	205,000	190,000	225,000	35,000	18%
FRANCHISE TAXES	245,000	250,000	177,500	(72,500)	-29%
BANK SHARES TAXES	96,500	125,000	125,000	-	0%
E911 FUNDS - POLICE ADMINISTRATION	100,000	100,000	125,000	25,000	25%
PAYMENT IN LIEU OF TAXES	7,500	7,500	85,000	77,500	1033%
FIRE INSPECTION FEES	60,000	60,000	60,000	-	0%
BUILDING PERMITS	25,000	45,000	60,000	15,000	33%
MAT FUNDS - STREET ADMINISTRATION	-	-	50,000	50,000	N/A
MISCELLANEOUS REVENUE	20,000	25,000	45,000	20,000	80%
SCHOOL TAX COLLECTION FEE	31,000	32,500	40,000	7,500	23%
INTEREST INCOME	45,000	25,000	27,500	2,500	10%
BASE COURT REVENUES (HB 413)	27,000	27,000	27,000	-	0%
CEM FUNDS - STREET ADMINISTRATION	-	-	20,000	20,000	N/A
PARKING VIOLATIONS	11,000	11,000	11,000	-	0%
CALLOWAY CO. RESCUE SUPPORT	10,000	10,000	10,000	-	0%
ZONING, SIGN PERMITS	8,100	7,500	7,500	-	0%
PROPERTY RENT & SALES	2,500	20,500	2,500	(18,000)	-88%
ALARM FEES	2,000	2,000	2,000	-	0%
TOTAL OPERATING FUND SOURCES	7,201,600	8,277,250	8,691,000	413,750	5%
OTHER FUND SOURCES					
TOURISM COMMISSION RECEIPTS	195,000	215,000	250,000	35,000	16%
KLEFPF - POLICE EDUC. INCENTIVE SALARY	107,000	107,000	114,000	7,000	7%
KLEFPF - POLICE RETIREMENT INCENTIVE	44,300	45,000	45,000	-	0%
DOFP - FIRE EDUC. INCENTIVE SALARY	110,600	115,000	104,000	(11,000)	-10%
DOFP - FIRE RETIREMENT INCENTIVE	35,400	37,500	38,000	500	1%
MIS SCHOOL RESOURCE OFFICER SUPPORT	-	-	25,000	25,000	N/A
NATURAL GAS DEPARTMENT	105,000	105,000	105,000	-	0%
WATER & WASTEWATER DEPARTMENT	105,000	105,000	105,000	-	0%
SANITATION & TRANSFER STATION	105,000	105,000	105,000	-	0%
TOTAL OTHER FUND SOURCES	807,300	834,500	891,000	56,500	7%
OPERATING AND OTHER SOURCES	8,008,900	9,111,750	9,582,000	470,250	5%

**CITY OF MURRAY
GENERAL FUND RECEIPTS**

	BUDGET FY2013	BUDGET FY2014	BUDGET FY2015	NET DIFFERENCE	PERCENT CHANGE
SPECIAL FUND SOURCES					
HWY121 MES STREET LIGHTING PROJECT	-	1,725,000	1,638,000	(87,000)	-5%
HWY121 UTILITY RELOCATION PROJECT	-	1,350,000	500,000	(850,000)	-63%
TRANSPORTATION CABINET (BUSINESS LOOP)	3,170,400	1,200,000	-	(1,200,000)	-100%
TRANSPORTATION CABINET (16TH ST PROJECT)	-	-	800,000	800,000	N/A
LIVABILITY GRANT	-	900,000	-	(900,000)	-100%
TRANSPORTATION ENHANCEMENT GRANT	215,000	-	-	-	N/A
TOTAL SPECIAL FUND SOURCES	3,385,400	5,175,000	2,938,000	(2,237,000)	-43%
TOTAL FUNDING SOURCES	11,394,300	14,286,750	12,520,000	(1,766,750)	-12%
FUNDS AVAILABLE BEGINNING OF YEAR			<u>2,725,000</u>		
TOTAL FUNDS AVAILABLE			<u><u>15,245,000</u></u>		

**CITY OF MURRAY
SPECIAL APPROPRIATIONS**

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
LOCAL ALLOCATIONS					
TOURISM COMMISSION RECEIPTS TRANSFER	195,000	215,000	250,000	35,000	16%
MURRAY - CALLOWAY PARK	136,400	168,500	168,500	-	0%
CITY HALL ANNUAL LEASE PAYMENT	25,000	25,000	25,000	-	0%
MURRAY - CALLOWAY TRANSIT AUTHORITY	23,750	25,000	25,000	-	0%
MURRAY MAIN STREET	23,750	25,000	25,000	-	0%
MURRAY - CALLOWAY AIRPORT OPER.	13,850	14,600	14,600	-	0%
REAPPROPRIATIONS	10,000	10,000	10,000	-	0%
PLAYHOUSE IN THE PARK	5,700	6,000	6,000	-	0%
ECONOMIC DEVELOPMENT FUNDS	-	5,000	5,000	-	0%
GENTRY HOUSE	-	5,000	6,000	1,000	20%
MAIN STREET YOUTH CENTER	-	5,000	5,000	-	0%
NEEDLINE	-	5,000	5,000	-	0%
MURRAY - CALLOWAY SENIOR CITIZENS	3,800	4,000	4,000	-	0%
MURRAY ART GUILD	3,325	3,500	3,500	-	0%
TOTAL LOCAL ALLOCATIONS	440,575	516,600	552,600	36,000	7%
SPECIAL FUND EXPENDITURES					
HWY121 MES STREET LIGHTING PROJECT	-	1,725,000	1,638,000	(87,000)	-5%
HWY121 UTILITY RELOCATION PROJECT	-	1,350,000	500,000	(850,000)	-63%
TRANSPORTATION CABINET (BUSINESS LOOP)	3,202,100	1,200,000	-	(1,200,000)	-100%
TRANSPORTATION CABINET (16TH ST PROJECT)	-	-	800,000	800,000	N/A
LIVABILITY GRANT	-	900,000	-	(900,000)	-100%
SCENIC TRAIL	-	100,000	50,000	(50,000)	-50%
SIDEWALK CONSTRUCTION/IMPROVEMENTS	-	60,000	-	(60,000)	-100%
TRANSPORTATION ENHANCEMENT GRANT	296,500	-	-	-	N/A
TOTAL SPECIAL FUND EXPENDITURES	3,498,600	5,335,000	2,988,000	(2,347,000)	-44%

ADMINISTRATION DEPARTMENT

	BUDGET FY2013	BUDGET FY2014	BUDGET FY2015	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES					
SALARIES-CLERK, MAYOR, COUNCIL	190,700	160,000	125,000	(35,000)	-22%
EDUCATION	2,500	2,500	2,500	-	0%
LIFE INSURANCE	200	200	200	-	0%
EXPENSE ALLOWANCE - MAYOR	1,200	1,200	1,200	-	0%
MEDICAL INSURANCE	25,100	15,000	12,500	(2,500)	-17%
SOCIAL SECURITY	14,600	11,500	10,000	(1,500)	-13%
WORKMEN'S COMPENSATION	3,400	3,000	3,000	-	0%
UNEMPLOYMENT INSURANCE	6,200	6,000	3,000	(3,000)	-50%
KENTUCKY RETIREMENT	18,500	23,000	22,500	(500)	-2%
SUBTOTAL	262,400	222,400	179,900	(42,500)	-19%
OPERATING EXPENSES					
BOARDS & COMMISSIONS	1,700	5,000	5,000	-	0%
OFFICE EQUIPMENT & MAINT.	4,200	4,200	4,200	-	0%
FACILITIES MAINT.	300	300	300	-	0%
ADVERTISING	1,000	1,000	2,000	1,000	100%
POSTAGE	1,500	1,500	1,500	-	0%
TAX BILLS	3,100	3,100	5,100	2,000	65%
DELINQUENT TAX COLLECTION	1,500	1,500	1,500	-	0%
INDEPENDENT AUDIT	12,500	12,500	12,500	-	0%
UTILITIES - GAS, WATER & SEWER	4,400	4,400	4,400	-	0%
COMPUTER SERVICES	1,000	1,000	1,000	-	0%
GENERAL INSURANCE	140,000	140,000	150,000	10,000	7%
OFFICE SUPPLIES	16,700	16,700	16,700	-	0%
TRAVEL & MEETINGS	11,600	11,600	16,600	5,000	43%
DUES & SUBSCRIPTIONS	10,500	10,500	21,000	10,500	100%
GASOLINE & VEHICLE EXPENSE	1,300	1,300	1,300	-	0%
MISCELLANEOUS	3,000	3,000	3,000	-	0%
ORDINANCE CODIFICATION	2,300	2,300	2,300	-	0%
LEGAL SERVICES	25,000	30,000	30,000	-	0%
CALLOWAY COUNTY PVA	41,000	41,000	44,000	3,000	7%
STREET LIGHTS	240,000	240,000	240,000	-	0%
COMMUNITY DEVELOPMENT	1,500	1,500	1,500	-	0%
COMMUNITY DEVELOP & CONDEMNATIONS	8,500	10,000	10,000	-	0%
SUBTOTAL	532,600	542,400	573,900	31,500	6%
CAPITAL EXPENDITURES					
HR TRAINING/EVALUATION SOFTWARE	-	5,500	-	(5,500)	-100%
OFFICE FURNITURE	-	-	5,000	5,000	N/A
MANAGEMENT TEAM RADIOS	-	-	3,500	3,500	N/A
FLEET MANAGEMENT	-	22,500	-	(22,500)	-100%
OFFICE EQUIPMENT - IT	12,500	26,000	10,000	(16,000)	-62%
IT EQUIPMENT/INFRASTRUCTURE	13,500	15,000	15,000	-	0%
SUBTOTAL	26,000	69,000	33,500	(35,500)	-51%
TOTAL	821,000	833,800	787,300	(46,500)	-6%

PLANNING DEPARTMENT

	BUDGET FY2013	BUDGET FY2014	BUDGET FY2015	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES					
SALARIES	186,200	172,500	233,350	60,850	35%
LIFE INSURANCE	300	300	300	-	0%
MEDICAL INSURANCE	29,700	55,000	53,000	(2,000)	-4%
SOCIAL SECURITY	11,900	12,000	18,000	6,000	50%
WORKMEN'S COMPENSATION	4,800	4,800	4,800	-	0%
KENTUCKY RETIREMENT	37,200	34,000	42,500	8,500	25%
SUBTOTAL	270,100	278,600	351,950	73,350	26%
OPERATING EXPENSES					
LEGAL SERVICES	4,200	4,200	4,200	-	0%
BOARDS AND COMMISSIONS	8,500	19,500	19,500	-	0%
OFFICE EQUIPMENT & MAINT.	1,200	1,200	1,200	-	0%
ADVERTISING	1,000	1,000	1,000	-	0%
POSTAGE	1,200	1,200	1,200	-	0%
TELEPHONE	500	500	500	-	0%
GASOLINE	2,000	2,000	2,000	-	0%
AUTO REPAIR/MAINTENANCE	700	700	700	-	0%
MATERIALS & SUPPLIES	800	800	800	-	0%
TRAVEL & MEETINGS	3,000	3,000	3,000	-	0%
DUES & SUBSCRIPTIONS	1,300	1,300	4,800	3,500	269%
MISCELLANEOUS	1,000	1,000	1,000	-	0%
PLANNING/ZONING DEVELOPMENT	2,000	2,000	2,000	-	0%
BUILDING OFFICIAL OFFICE	3,000	3,000	3,000	-	0%
COMP. COMM. DEVELOPMENT	2,000	2,000	2,000	-	0%
ENGINEERING/CONSULTING	20,300	20,300	20,300	-	0%
SUBTOTAL	52,700	63,700	67,200	3,500	5%
CAPITAL EXPENDITURES					
COMP. COMM. DEVELOPMENT	10,000	15,000	15,000	-	0%
FLEET MANAGEMENT	-	20,000	-	(20,000)	-100%
PLANNING/ZONING DEVELOPMENT	-	10,000	10,000	-	0%
SUBTOTAL	10,000	45,000	25,000	(20,000)	-44%
TOTAL	332,800	387,300	444,150	56,850	15%

POLICE DEPARTMENT

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES					
SALARIES	1,354,100	1,435,000	1,617,000	182,000	13%
EDUCATION	2,500	2,500	2,500	-	0%
LIFE INSURANCE	3,000	3,000	3,000	-	0%
MEDICAL INSURANCE	360,500	438,000	423,000	(15,000)	-3%
SOCIAL SECURITY	108,500	102,000	124,000	22,000	22%
STATE INCENTIVE	98,800	98,200	117,000	18,800	19%
WORKMEN'S COMPENSATION	38,700	43,500	55,500	12,000	28%
KENTUCKY RETIREMENT	508,600	484,200	515,750	31,550	7%
SUBTOTAL	2,474,700	2,606,400	2,857,750	251,350	10%
OPERATING EXPENSES					
MISC OFFICE EQUIP & MAINTENANCE	12,500	12,500	12,500	-	0%
OFFICE SUPPLIES	7,000	7,000	8,200	1,200	17%
GASOLINE	60,900	78,900	78,900	-	0%
VEHICLE REPAIR/ MAINTENANCE	19,000	25,000	25,000	-	0%
UNIFORMS	50,300	71,300	71,300	-	0%
TRAINING, SCHOOLS & SUPPLIES	26,800	26,800	26,800	-	0%
IDENTIFICATION SUPPLIES	5,300	5,300	8,300	3,000	57%
TRAVEL & MEETINGS	4,500	4,500	4,500	-	0%
DUES & SUBSCRIPTIONS	3,800	6,550	9,050	2,500	38%
MISC. EQUIPMENT	1,500	6,500	6,500	-	0%
MISCELLANEOUS	8,100	10,000	10,000	-	0%
DRUG SCREENING/PRE-EMPLOYMENT	3,000	3,000	3,000	-	0%
POSTAGE	-	-	2,000	2,000	N/A
FACILITY MAINT.	6,600	7,500	7,500	-	0%
FACILITY UTILITIES	26,300	31,300	31,300	-	0%
SAFETY PROGRAM	10,000	15,000	15,000	-	0%
CRIME PREVENT/PUBLIC AFFAIRS	3,000	3,000	3,000	-	0%
SUBTOTAL	248,600	314,150	322,850	8,700	3%
CAPITAL EXPENDITURES					
FACILITY IMPROVE/DESIGN/CONSTRUCTION	-	-	25,000	25,000	N/A
OTHER EQUIPMENT	25,000	-	-	-	N/A
IN-CAR CAMERA SYSTEM	25,000	-	80,000	80,000	N/A
TASERS	-	-	6,650	6,650	N/A
BALLISTIC VESTS	-	-	6,600	6,600	N/A
FLEET MANAGEMENT	110,000	105,000	125,000	20,000	19%
SUBTOTAL	160,000	105,000	243,250	138,250	132%
TOTAL	2,883,300	3,025,550	3,423,850	398,300	13%

FIRE DEPARTMENT

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES					
SALARIES	1,243,500	1,328,500	1,473,300	144,800	11%
EDUCATION	2,500	2,500	2,500	-	0%
LIFE INSURANCE	2,750	2,750	2,750	-	0%
MEDICAL INSURANCE	381,600	521,900	516,500	(5,400)	-1%
SOCIAL SECURITY	89,900	96,400	112,750	16,350	17%
STATE INCENTIVE	105,400	105,400	104,000	(1,400)	-1%
WORKMEN'S COMPENSATION	50,500	45,000	62,000	17,000	38%
KENTUCKY RETIREMENT	478,700	506,800	477,700	(29,100)	-6%
SUBTOTAL	2,354,850	2,609,250	2,751,500	142,250	5%
OPERATING EXPENSES					
FACILITY MAINTENANCE	10,200	10,200	15,300	5,100	50%
FIRE HYDRANTS	26,000	26,000	26,000	-	0%
WATER, SEWER AND GAS	6,100	6,100	9,100	3,000	49%
ELECTRICITY	11,200	11,200	17,200	6,000	54%
OFFICE SUPPLIES & MAINT	9,000	9,000	9,800	800	9%
GASOLINE	24,800	24,800	32,800	8,000	32%
UNIFORMS	13,700	15,500	17,500	2,000	13%
TRAINING SCHOOL & SUPPLIES	20,500	20,500	39,500	19,000	93%
VEHICLE & EQUIP REPAIR/MAINT	52,000	52,000	52,000	-	0%
HOUSEKEEPING SUPPLIES	3,500	3,500	5,300	1,800	51%
TRAVEL & MEETINGS	4,800	4,800	4,800	-	0%
DUES & SUBSCRIPTIONS	7,300	9,950	10,700	750	8%
MISC. EQUIPMENT	20,800	20,800	20,800	-	0%
SAFETY PROGRAM	10,000	15,000	15,000	-	0%
MISCELLANEOUS	8,000	8,000	8,000	-	0%
CENTRAL GARAGE STANDBY FEES	-	-	10,000	10,000	N/A
DRUG SCREENING/PRE-EMPLOYMENT	2,000	3,800	6,100	2,300	61%
FIRE MARSHALL OFFICE	3,700	3,700	3,700	-	0%
SUBTOTAL	233,600	244,850	303,600	58,750	24%
CAPITAL EXPENDITURES					
FACILITY IMPROVE/DESIGN/CONSTRUCTION	34,000	265,000	225,000	(40,000)	-15%
OTHER EQUIPMENT	10,700	-	-	-	N/A
FLEET MANAGEMENT	111,000	200,000	200,000	-	0%
SUBTOTAL	155,700	465,000	425,000	(40,000)	-9%
TOTAL	2,744,150	3,319,100	3,480,100	161,000	5%

STREET DEPARTMENT

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES					
SALARIES	324,400	324,400	376,100	51,700	16%
LIFE INSURANCE	800	800	800	-	0%
MEDICAL INSURANCE	107,600	107,600	120,000	12,400	12%
SOCIAL SECURITY	24,800	24,800	28,750	3,950	16%
WORKMEN'S COMPENSATION	24,300	24,300	27,000	2,700	11%
KENTUCKY RETIREMENT	64,880	64,880	67,750	2,870	4%
SUBTOTAL	546,780	546,780	620,400	73,620	13%
OPERATING EXPENSES					
OFFICE EQUIPMENT & MAINTENANCE	500	500	500	-	0%
RENTAL EQUIPMENT	1,600	1,600	1,600	-	0%
WATER, SEWER AND GAS	3,600	3,600	3,600	-	0%
ELECTRICITY	4,100	4,100	4,100	-	0%
TELEPHONE	400	400	400	-	0%
OFFICE SUPPLIES	1,000	1,000	1,000	-	0%
EQUIPMENT PARTS	7,600	7,600	7,600	-	0%
GASOLINE	35,500	35,500	35,500	-	0%
MATERIALS & SUPPLIES	2,500	2,500	2,500	-	0%
UNIFORMS	3,450	3,450	3,450	-	0%
EQUIP/VEHICLE REPAIR & MAINT	31,000	31,000	31,000	-	0%
SAFETY PROGRAM	5,000	7,500	7,500	-	0%
TRAVEL & MEETINGS	1,200	1,200	1,200	-	0%
TRAINING	3,500	4,500	4,500	-	0%
MISCELLANEOUS	10,200	10,200	10,200	-	0%
CENTRAL GARAGE STANDBY FEES	-	-	10,000	10,000	N/A
DUES & SUBSCRIPTIONS	-	-	1,000	1,000	N/A
DRUG SCREENING/PRE-EMPLOYMENT	1,000	1,000	1,000	-	0%
STREET MAINTENANCE	40,600	40,600	60,600	20,000	49%
SUBTOTAL	152,750	156,250	187,250	31,000	20%
CAPITAL EXPENDITURES					
RADIOS	-	-	15,000	15,000	N/A
OTHER EQUIPMENT	-	3,000	20,000	17,000	567%
FLEET MANAGEMENT	-	30,000	-	(30,000)	-100%
BUILDING IMPROVEMENTS	4,000	15,000	-	(15,000)	-100%
SUBTOTAL	4,000	48,000	35,000	(13,000)	-27%
TOTAL	703,530	751,030	842,650	91,620	12%

**CITY OF MURRAY
GENERAL FUND
SUMMARY**

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
RECEIPTS					
OPERATING FUNDS	7,201,600	8,277,250	8,691,000	413,750	5%
OTHER FUNDS	807,300	834,500	891,000	56,500	7%
SPECIAL FUNDS	3,385,400	5,175,000	2,938,000	(2,237,000)	-43%
TOTAL RECEIPTS	11,394,300	14,286,750	12,520,000	(1,766,750)	-12%
EXPENDITURES					
PERSONNEL EXPENSES	5,908,830	6,263,430	6,761,500	498,070	8%
OPERATING EXPENSES	1,220,250	1,321,350	1,454,800	133,450	10%
CAPITAL EXPENDITURES	355,700	732,000	761,750	29,750	4%
LOCAL ALLOCATIONS	440,575	516,600	552,600	36,000	7%
SPECIAL FUND EXPENDITURES	3,498,600	5,335,000	2,988,000	(2,347,000)	-44%
TOTAL EXPENDITURES	11,423,955	14,168,380	12,518,650	(1,649,730)	-12%
CHANGE IN RESERVES	(29,655)	118,370	1,350	(117,020)	

MUNICIPAL AID TAX PROGRAM

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
MUNICIPAL AID TAX REVENUES	325,000	360,000	375,000	15,000	4%
INTEREST INCOME	4,500	4,500	2,800	(1,700)	-38%
FUND BALANCE CARRYOVER	140,000	250,000	200,000	(50,000)	-20%
TOTAL FUNDS AVAILABLE	469,500	614,500	577,800	(36,700)	-6%
EXPENDITURES:					
ST. PAVING, CONSTRUCT. & MILLING	245,000	350,000	325,000	(25,000)	-7%
SIDEWALK CONSTRUCTION/MTCE	130,000	175,000	100,000	(75,000)	-43%
STREET ADMINISTRATION-SALARIES	-	-	50,000	50,000	N/A
DRAINAGE PROJECT	30,000	30,000	30,000	-	0%
BRINE PRODUCTION EXPENSES	17,000	17,000	17,000	-	0%
SUBTOTAL	422,000	572,000	522,000	(50,000)	-9%
CAPITAL EXPENDITURES					
EQUIPMENT	7,300	-	-	-	N/A
SUBTOTAL	7,300	-	-	-	N/A
NET FUND BALANCE	40,200	42,500	55,800	13,300	31%

LOCAL GOVERNMENT ECONOMIC ASSISTANCE

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
LGEA TAX REVENUES	350	350	550	200	57%
INTEREST ON INVESTMENTS	50	50	100	50	100%
FUND BALANCE CARRYOVER	4,450	5,150	7,250	2,100	41%
TOTAL FUNDS AVAILABLE	4,850	5,550	7,900	2,350	42%
OPERATING EXPENSES:					
EQUIPMENT	-	-	-	-	N/A
MAINTENANCE & CONSTRUCTION	-	-	-	-	N/A
SUBTOTAL	-	-	-	-	N/A
CAPITAL EXPENDITURES:					
FACILITY MAINTENANCE	-	-	-	-	N/A
SUBTOTAL	-	-	-	-	N/A
NET FUND BALANCE	4,850	5,550	7,900	2,350	42%

CEMETERY PERPETUAL CARE

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
CEMETERY LOT SALES & FEES	25,250	27,750	25,000	(2,750)	-10%
INTEREST INCOME	2,280	2,000	1,500	(500)	-25%
GENERAL FUND TRANSFER	-	-	-	-	N/A
MAUSOLEUM CRYPTS	2,500	5,000	5,000	-	0%
MISCELLANEOUS REVENUE	-	-	-	-	N/A
FUND BALANCE CARRYOVER*	125,450	130,000	105,750	(24,250)	-19%
TOTAL FUNDS AVAILABLE	155,480	164,750	137,250	(27,500)	-17%
OPERATING EXPENSES:					
TRUST FUND TRANSFERS	-	-	-	-	N/A
STREET ADMINISTRATION-SALARIES	20,000	20,000	20,000	-	0%
BUILDING MAINTENANCE	-	-	-	-	N/A
LANDSCAPE MATERIALS	-	-	-	-	N/A
EQUIPMENT REPAIR & MAINT.	10,000	10,000	10,000	-	0%
MATERIALS & SUPPLIES	3,500	3,500	7,500	4,000	114%
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	-	-	-	-	N/A
SUBTOTAL	53,000	53,000	57,000	4,000	8%
CAPITAL EXPENDITURES					
EQUIPMENT	13,700	9,000	8,000	(1,000)	-11%
SUBTOTAL	13,700	9,000	8,000	(1,000)	-11%
NET FUND BALANCE	88,780	102,750	72,250	(30,500)	-30%

E911 EMERGENCY PROGRAM

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
E911 TELEPHONE CHARGE	145,000	150,000	152,250	2,250	2%
MISCELLANEOUS	-	-	-	-	N/A
INTEREST INCOME	1,380	1,500	1,100	(400)	-27%
FUND BALANCE CARRYOVER	111,950	115,000	110,750	(4,250)	-4%
TOTAL FUNDS AVAILABLE	258,330	266,500	264,100	(2,400)	-1%
OPERATING EXPENSES:					
TELEPHONE CO. 911 MONTHLY FEE	65,000	70,000	70,000	-	0%
RADIO & TELEPHONE MAINT.	15,000	15,000	10,000	(5,000)	-33%
DUES & SUBSCRIPTIONS	-	-	10,000	10,000	N/A
COMMUNICATIONS EQUIPMENT	-	-	-	-	N/A
POLICE ADMINISTRATION-SALARIES	100,000	100,000	125,000	25,000	25%
SUBTOTAL	180,000	185,000	215,000	30,000	16%
CAPITAL EXPENDITURES					
E911 COMMAND CENTER	5,000	5,000	5,000	-	0%
CAPITAL EQUIPMENT	10,000	10,000	10,000	-	0%
SUBTOTAL	15,000	15,000	15,000	-	0%
NET FUND BALANCE	63,330	66,500	34,100	(32,400)	-49%

ALCOHOL BEVERAGE CONTROL PROGRAM

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
ALCOHOL SALES FEES	125,000	1,500,000	1,250,000	(250,000)	-17%
MISCELLANEOUS	-	-	-	-	100%
INTEREST INCOME	800	1,500	1,500	-	0%
FUND BALANCE CARRYOVER	21,400	150,000	25,000	(125,000)	-83%
TOTAL FUNDS AVAILABLE	147,200	1,651,500	1,276,500	(375,000)	-23%
OPERATING EXPENSES:					
ENFORCEMENT ADMINISTRATION	130,000	1,000,000	1,000,000	-	0%
ALCOHOL AWARENESS FUNDS	-	100,000	75,000	(25,000)	-25%
LEGAL	-	10,000	5,000	(5,000)	-50%
BUILDING (LEASE TO OWN)	-	20,000	20,000	-	0%
SUBTOTAL	130,000	1,130,000	1,100,000	(30,000)	-3%
CAPITAL EXPENDITURES:					
FLEET MANAGEMENT	-	33,000	33,000	-	0%
OFFICE EQUIPMENT	-	10,000	-	(10,000)	-100%
CAPITAL EQUIPMENT	-	10,000	10,000	-	0%
SUBTOTAL	-	53,000	43,000	(10,000)	-19%
NET FUND BALANCE	17,200	468,500	133,500	(335,000)	-72%

COURT AWARDS

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
COURT AWARDS	1,500	1,500	2,000	500	33%
INTEREST INCOME	100	100	50	(50)	-50%
OTHER RECEIPTS	-	-	-	-	N/A
FUND BALANCE CARRYOVER	30,900	30,000	39,850	9,850	33%
TOTAL FUNDS AVAILABLE	32,500	31,600	41,900	10,300	33%
OPERATING EXPENSES					
COURT FLOW-THROUGH COSTS	300	300	300	-	0%
TRAINING	-	-	-	-	N/A
NARCOTICS/CI EXPENSE	-	-	2,500	2,500	N/A
K-9 PROGRAM	-	-	1,000	1,000	N/A
MATERIALS & SUPPLIES	500	500	500	-	0%
EQUIPMENT	-	-	-	-	N/A
SUBTOTAL	800	800	4,300	3,500	438%
CAPITAL EXPENDITURES					
CAPITAL EQUIPMENT	14,000	5,000	5,000	-	0%
SUBTOTAL	14,000	5,000	5,000	-	0%
NET FUND BALANCE	17,700	25,800	32,600	6,800	26%

NATURAL GAS DEPARTMENT

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
GAS SALES (ADJUSTED MCF)					
RESIDENTIAL SALES	365,600	401,250	435,500	34,250	9%
COMMERCIAL SALES	295,400	335,500	355,000	19,500	6%
INDUSTRIAL SALES	635,400	673,250	735,000	61,750	9%
TOTAL	1,296,400	1,410,000	1,525,500	115,500	8%
OPERATING REVENUE					
GROSS SALES	9,316,390	10,153,263	10,977,375	824,113	8%
(LESS COST OF GAS)	(7,128,300)	(6,415,500)	(6,864,750)	(449,250)	7%
TAP ON FEES	45,400	74,600	80,000	5,400	7%
CUSTOMER PENALTIES	24,100	14,400	12,500	(1,900)	-13%
OPERATING GROSS PROFIT	2,257,590	3,826,763	4,205,125	378,363	10%
OPERATING EXPENSE					
SYSTEM OPERATION	116,000	116,000	116,000	-	0%
SALARIES	943,500	981,000	1,059,000	78,000	8%
SOCIAL SECURITY EXPENSE	67,500	70,000	76,500	6,500	9%
EMPLOYEE RETIREMENT	159,400	164,400	178,800	14,400	9%
INSURANCE COSTS	281,500	281,500	281,500	-	0%
PROF SERVICES AND DUES	22,500	22,500	22,500	-	0%
GENERAL OFFICE & MISC EXPENSE	112,500	117,500	117,500	-	0%
ENGINEERING AND CONSULTING	35,750	35,750	35,750	-	0%
UNIFORMS	6,750	6,750	16,750	10,000	148%
TRAINING/TRAVEL/MEALS	7,330	7,330	7,330	-	0%
DRUG SCREENING	3,000	3,000	3,000	-	0%
BAD DEBTS	3,100	3,100	3,100	-	0%
GASOLINE	43,500	43,500	50,500	7,000	16%
VEHICLE REPAIR	26,200	26,200	26,200	-	0%
FACILITY MAINTENANCE	12,900	12,900	12,900	-	0%
UTILITIES	59,600	59,600	59,600	-	0%
DEPRECIATION	310,000	310,000	375,000	65,000	21%
INTEREST EXP - CUST DEPOSITS	6,600	6,600	6,600	-	0%
TOTAL OPERATING EXPENSE	2,217,630	2,267,630	2,448,530	180,900	8%
OPERATING PROFIT(LOSS)	39,960	1,559,133	1,756,595	197,463	13%

NATURAL GAS DEPARTMENT, CONTINUED

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
OTHER INCOME(EXPENSE)					
INTEREST INCOME	98,000	59,000	65,000	6,000	10%
MISCELLANEOUS INCOME	75,300	89,000	82,500	(6,500)	-7%
TRANSFERS TO OTHER FUNDS	(105,000)	(105,000)	(105,000)	-	0%
TOTAL OTHER INCOME	68,300	43,000	42,500	(500)	-1%
NET PROFIT(LOSS)	108,260	1,602,133	1,799,095	196,963	12%
GRANT/OTHER INCOME	300,000	-	-	-	N/A
NET PROFIT(LOSS) INCLUDING GRANT INCOME	408,260	1,602,133	1,799,095	196,963	12%

WATER & WASTEWATER DEPARTMENT

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
OPERATING REVENUE					
WATER SALES	2,403,000	2,550,000	2,650,000	100,000	4%
SEWER SALES	2,525,000	2,602,500	2,850,000	247,500	10%
CUSTOMER PENALTIES	25,100	29,000	29,000	-	0%
WATER TAP ON FEES	55,000	62,000	65,000	3,000	5%
SEWER TAP ON FEES	32,700	49,000	53,000	4,000	8%
SEWER SURCHARGE	42,500	21,500	23,500	2,000	9%
TOTAL OPERATING REVENUE	5,083,300	5,314,000	5,670,500	356,500	7%
OPERATING EXPENSE					
SALARIES & BENEFITS					
WATER PLANT	319,800	331,800	345,500	13,700	4%
SEWER PLANT	461,100	477,100	504,000	26,900	6%
WATER & SEWER FIELD	730,600	754,100	788,000	33,900	4%
ENGINEERING	278,300	288,800	302,000	13,200	5%
GENERAL OFFICE	323,400	335,900	394,000	58,100	17%
ADMINISTRATIVE	249,800	260,300	272,500	12,200	5%
TOTAL SALARIES & BENEFITS	2,363,000	2,448,000	2,606,000	158,000	6%
OPERATIONAL COSTS					
WATER PLANT	370,850	370,850	422,850	52,000	14%
SEWER PLANT	766,700	766,700	779,200	12,500	2%
WATER & SEWER FIELD	247,700	260,700	260,700	-	0%
ENGINEERING	88,450	88,450	91,450	3,000	3%
GENERAL OFFICE	123,400	128,100	128,100	-	0%
ADMINISTRATIVE	74,800	79,800	79,800	-	0%
TOTAL OPERATIONAL COSTS	1,671,900	1,694,600	1,762,100	67,500	4%
TOTAL OPERATING EXPENSE	4,034,900	4,142,600	4,368,100	225,500	5%

WATER & WASTEWATER DEPARTMENT, CONTINUED

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
OTHER EXPENSE					
INSURANCE COST	155,100	155,100	155,100	-	0%
DEPRECIATION	1,406,400	1,406,400	1,475,000	68,600	5%
TRANSFERS TO OTHER FUNDS	105,000	105,000	105,000	-	0%
INTEREST EXPENSE	145,900	125,500	125,500	-	0%
AMORTIZATION COSTS	9,100	8,200	8,000	(200)	-2%
TOTAL OTHER EXPENSE	1,821,500	1,800,200	1,868,600	68,400	4%
OTHER INCOME					
INTEREST INCOME	48,000	25,000	30,000	5,000	20%
MISCELLANEOUS INCOME	105,000	92,000	90,000	(2,000)	-2%
TOTAL OTHER INCOME	153,000	117,000	120,000	3,000	3%
NET PROFIT(LOSS)	(620,100)	(511,800)	(446,200)	65,600	-13%
GRANT/OTHER INCOME*	1,650,000	-	1,000,000	1,000,000	N/A
NET PROFIT(LOSS) INCLUDING GRANT INCOME	1,029,900	(511,800)	553,800	1,065,600	-208%

* FY2015 GRANT INCOME MAY INCLUDE THE FOLLOWING:

-WWTP UPGRADE PROJECT (KIA)

SANITATION & TRANSFER STATION

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
REVENUE					
REFUSE COLLECTION	1,633,400	1,787,500	1,832,250	44,750	3%
HOIST TRUCK	319,700	278,500	275,000	(3,500)	-1%
TRANSFER STATION	360,000	365,500	365,500	-	0%
SPECIAL PICKUPS	-	-	-	-	N/A
CUSTOMER PENALTIES	10,800	12,000	12,000	-	0%
TOTAL OPERATING REVENUE	2,323,900	2,443,500	2,484,750	41,250	2%
COLLECTION OPERATIONS					
SALARIES	421,500	434,250	453,750	19,500	4%
LIFE INSURANCE	1,200	1,200	1,200	-	0%
MEDICAL INSURANCE	116,900	116,900	112,500	(4,400)	-4%
SOCIAL SECURITY	39,800	41,000	35,500	(5,500)	-13%
WORKER'S COMPENSATION	34,300	35,500	35,500	-	0%
RETIREMENT	87,600	90,250	83,500	(6,750)	-7%
WATER, SEWER & GAS	2,350	2,350	2,350	-	0%
ELECTRICITY	5,400	5,400	5,400	-	0%
TELEPHONE	850	850	850	-	0%
GENERAL INSURANCE	70,400	70,400	70,400	-	0%
OFFICE EXPENSE	19,500	19,500	19,500	-	0%
GASOLINE	151,800	151,800	151,800	-	0%
MATERIALS & SUPPLIES	26,100	26,100	26,100	-	0%
UNIFORMS	6,350	6,350	6,350	-	0%
EQUIPMENT REPAIRS	81,300	81,300	81,300	-	0%
BUILDING REPAIRS	5,200	5,200	5,200	-	0%
BAD DEBTS	5,500	5,500	5,500	-	0%
OTHER	2,500	3,000	3,000	-	0%
TOTAL COLLECTION	1,078,550	1,096,850	1,099,700	2,850	0%

SANITATION & TRANSFER STATION, CONTINUED

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
TRANSFER STATION					
SALARIES	222,600	229,500	240,000	10,500	5%
LIFE INSURANCE	400	400	400	-	0%
MEDICAL INSURANCE	62,500	62,500	62,500	-	0%
SOCIAL SECURITY	18,200	19,000	19,000	-	0%
WORKER'S COMPENSATION	12,100	12,500	12,500	-	0%
RETIREMENT	38,900	40,250	43,500	3,250	8%
TELEPHONE	1,200	1,200	1,200	-	0%
ELECTRICITY	5,900	5,900	5,900	-	0%
OFFICE EXPENSE	1,800	1,800	1,800	-	0%
GENERAL INSURANCE	350	350	350	-	0%
GASOLINE	13,200	13,200	13,200	-	0%
MATERIALS & SUPPLIES	1,400	1,400	1,400	-	0%
UNIFORMS	2,800	2,800	2,800	-	0%
TRANSFER HAULING FEE	573,000	573,000	573,000	-	0%
EQUIPMENT REPAIR	9,100	9,100	9,100	-	0%
OTHER	800	3,300	3,300	-	0%
TOTAL TRANSFER STATION	964,250	976,200	989,950	13,750	1%
TOTAL OPERATING EXPENSE	2,042,800	2,073,050	2,089,650	16,600	1%
OTHER EXPENSE					
DEPRECIATION	243,200	243,200	247,500	4,300	2%
LANDFILL MAINTENANCE	77,500	77,500	77,500	-	0%
V-GUM PIT MAINTENANCE	385,000	385,000	385,000	-	0%
TRANSFERS TO OTHER FUNDS	105,000	105,000	105,000	-	0%
INTEREST EXPENSE	-	-	-	-	N/A
TOTAL OTHER EXPENSE	810,700	810,700	815,000	4,300	1%
OTHER INCOME					
INTEREST INCOME	32,400	22,000	23,500	1,500	7%
MISCELLANEOUS INCOME	15,000	18,000	18,500	500	3%
TOTAL OTHER INCOME	47,400	40,000	42,000	2,000	5%
NET PROFIT(LOSS)	(482,200)	(400,250)	(377,900)	22,350	-6%
GRANT INCOME	-	-	-	-	N/A
NET PROFIT(LOSS) INCLUDING GRANT INCOME	(482,200)	(400,250)	(377,900)	22,350	-6%

CENTRAL GARAGE

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
REVENUE					
LABOR CHARGES	102,000	105,000	130,000	25,000	24%
FUEL/PARTS CHARGES (NET)	124,000	127,500	130,500	3,000	2%
INTEREST/MISCELLANEOUS INCOME	700	500	750	250	50%
TOTAL REVENUE	226,700	233,000	261,250	28,250	12%
EXPENSE					
SALARIES	128,100	132,000	142,500	10,500	8%
LIFE INSURANCE	200	200	200	-	0%
MEDICAL INSURANCE	36,000	36,000	35,000	(1,000)	-3%
SOCIAL SECURITY	9,800	10,250	11,000	750	7%
WORKMEN'S COMPENSATION	3,600	3,750	3,750	-	0%
KENTUCKY RETIREMENT	18,000	18,750	25,650	6,900	37%
WATER, SEWER & GAS	2,400	2,400	2,400	-	0%
ELECTRICITY	6,800	6,800	6,800	-	0%
TELEPHONE	250	250	250	-	0%
MATERIALS & SUPPLIES	5,500	5,500	5,500	-	0%
OFFICE SUPPLIES	3,500	3,500	3,500	-	0%
UNIFORMS	1,000	1,000	1,000	-	0%
EQUIPMENT REPAIRS	2,000	2,000	2,000	-	0%
DEPRECIATION	9,000	9,000	9,000	-	0%
OTHER	500	500	3,000	2,500	500%
TOTAL EXPENSE	226,650	231,900	251,550	19,650	8%
NET OPERATIONS	50	1,100	9,700	8,600	782%

STORM WATER UTILITY

	BUDGETED FY2013	BUDGETED FY2014	BUDGETED FY2015	NET DIFFERENCE	PERCENT CHANGE
OPERATING REVENUE					
DRAINAGE FEES	227,500	230,500	232,500	2,000	1%
PENALTIES	-	1,500	1,500	-	0%
TOTAL OPERATING REVENUE	227,500	232,000	234,000	2,000	1%
OPERATING EXPENSE					
SALARIES & BENEFITS	61,000	112,000	118,000	6,000	5%
COMPLIANCE MEASURERS	-	-	15,000	15,000	N/A
GENERAL OFFICE	6,000	6,000	6,000	-	0%
DRAINAGE SUPPLIES	17,500	17,500	17,500	-	0%
ENGINEERING	7,000	7,000	7,000	-	0%
TOTAL OPERATING EXPENSE	91,500	142,500	163,500	21,000	15%
OPERATING PROFIT/LOSS	136,000	89,500	70,500	(19,000)	-21%
OTHER EXPENSE					
DEPRECIATION	15,000	17,000	19,500	2,500	15%
TOTAL OTHER EXPENSE	15,000	17,000	19,500	2,500	15%
OTHER INCOME					
INTEREST INCOME	2,000	500	650	150	30%
MISCELLANEOUS INCOME	-	-	-	-	N/A
TOTAL OTHER INCOME	2,000	500	650	150	30%
NET PROFIT(LOSS)	123,000	73,000	51,650	(21,350)	-29%

**CITY OF MURRAY
GENERAL & NON-MAJOR FUNDS
CAPITAL EXPENDITURES
FY2015**

<u>ADMINISTRATION</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
OFFICE FUNITURE	\$ 5,000	GENERAL
RADIOS	3,500	GENERAL
	<u>\$ 8,500</u>	
 <u>FINANCE DEPARTMENT</u>		
IT EQUIPMENT/INFRASTRUCTURE	\$ 15,000	GENERAL
OFFICE EQUIPMENT - IT	10,000	GENERAL
	<u>\$ 25,000</u>	
 <u>PLANNING DEPARTMENT</u>		
COMPREHENSIVE COMMUNITY DEVELOPMENT	\$ 15,000	PLANNING
PLANNING/ZONING DEVELOPMENT	10,000	PLANNING
	<u>\$ 25,000</u>	
 <u>POLICE DEPARTMENT</u>		
FLEET MANAGEMENT	\$ 105,000	POLICE
IN-CAR CAMERA SYSTEM	80,000	POLICE
FLEET MANAGEMENT	33,000	ABC FUND
FACILITY IMPROVE/DESIGN/CONSTRUCTION	25,000	POLICE
EQUIPMENT	10,000	ABC FUND
E911 - EQUIPMENT	10,000	E911 FUND
TASERS	6,650	POLICE
BALLISTIC VESTS	6,600	POLICE
COURT AWARDS - EQUIPMENT	5,000	COURT AWARDS
E911 - COMMAND CENTER	5,000	E911 FUND
	<u>\$ 286,250</u>	
 <u>FIRE DEPARTMENT</u>		
FACILITY IMPROVEMENTS/DESIGN/CONSTRUCT	\$ 225,000	FIRE
FLEET MANAGEMENT	200,000	FIRE
	<u>\$ 425,000</u>	

**CITY OF MURRAY
GENERAL & NON-MAJOR FUNDS
CAPITAL EXPENDITURES
FY2015**

<u>STREET DEPARTMENT</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
SNOW PLOWS	\$ 20,000	STREET
RADIOS	15,000	STREET
MOWER	8,000	CEMETERY FUND
	<u>\$ 43,000</u>	
 TOTAL GENERAL FUND & SPECIAL FUND CAPITAL EXPENDITURES	 <u>\$ 812,750</u>	

**CITY OF MURRAY
UTILITY FUND
CAPITAL EXPENDITURES
FY2015**

<u>ADMINISTRATION</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
FINANCE		
GENERATOR	\$ 50,000	GAS & WATER
IT EQUIPMENT/INFRASTRUCTURE	30,000	GAS & WATER
CITY HALL RENOVATION - ADMIN DEPT	20,000	GAS & WATER
OFFICE EQUIPMENT - IT	10,000	GAS & WATER
INVENTORY CONTROL EQUIPMENT	5,000	GAS & WATER
METER READING UNITS	3,500	GAS & WATER
	<u>\$ 118,500</u>	
GAS		
MAIN EXTENSIONS	\$ 500,000	GAS
SYSTEM IMPROVEMENTS	175,000	GAS
EXCAVATOR	77,800	GAS
FLEET MANAGEMENT	65,000	GAS
PUBLIC AWARENESS FUNDS	18,000	GAS
RADIOS	11,000	GAS
SAFETY EQUIPMENT	10,000	GAS
	<u>\$ 856,800</u>	
WATER AND WASTEWATER SYSTEM		
PAINT 18TH STREET WATER TANK	\$ 400,000	WATER
SYSTEM IMPROVEMENTS	175,000	WATER
SKID STEER WITH GRINDER	86,570	WATER
EXCAVATOR	65,500	WATER
RADIOS	11,000	WATER
HYDRANT MARKERS	9,000	WATER
WATER PLANT		
EQUIPMENT	\$ 50,000	WATER
PLANT IMPROVEMENTS	10,000	WATER
WWTP		
* WWTP FACILITY UPGRADES AND IMPROVEMENTS	\$1,000,000	WASTEWATER
TESTING DEVICES	5,000	WASTEWATER

* PROJECTED FY2015 FINANCED COSTS - FINANCED THROUGH KIA MONIES
REPAYMENT BEGINS UPON PROJECT COMPLETION

**CITY OF MURRAY
UTILITY FUND
CAPITAL EXPENDITURES
FY2015**

<u>WATER AND WASTEWATER SYSTEM</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
CONSTRUCTION		
BACKHOE	\$ 87,000	WATER
FLEET MANAGEMENT	38,000	WATER
DECHOLORINATING DIFFUSERS	4,000	WATER
ROOT CUTTING KIT	2,500	WATER
ENGINEERING		
SEWER EXTENSIONS	\$ 400,000	WASTEWATER
WATER EXTENSIONS	400,000	WATER
PHASE VII SEWER VIDEO STUDY	20,000	WASTEWATER
IT EQUIPMENT (FIELD)	12,000	WATER
SOFTWARE	12,000	WATER
RADIOS	4,000	WATER
	<u>\$2,791,570</u>	
SANITATION DEPARTMENT		
HOIST TRUCK	\$ 185,000	SANITATION
RADIOS	13,000	SANITATION
DUMPSTERS, BOXES, CONTAINERS	85,000	SANITATION
	<u>\$ 283,000</u>	
TRANSFER STATION/LANDFILL		
V-GUM PIT MAINTENANCE	\$ 385,000	LANDFILL
LANDFILL CARE & MAINTENANCE	80,000	LANDFILL
	<u>\$ 465,000</u>	
CENTRAL GARAGE		
RADIOS	\$ 6,000	CENTRAL GARAGE
SHOP TOOLS	5,000	CENTRAL GARAGE
ROOF REPAIRS	5,000	CENTRAL GARAGE
	<u>\$ 16,000</u>	
STORM WATER UTILITY		
DRAINAGE IMPROVEMENTS	\$ 104,500	STORMWATER
INFRASTRUCTURE STUDIES	50,000	STORMWATER
	<u>\$ 154,500</u>	
TOTAL UTILITY FUND CAPITAL EXPENDITURES	<u>\$4,685,370</u>	

**CITY OF MURRAY
PAY CLASSIFICATION PLAN SUMMARY
NON-HAZARDOUS EMPLOYEES
FY2015**

GRADE	RATE OF PAY		ANNUAL	
	MIN	MAX	MIN	MAX
PT	7.5000	15.0000	-	-
17	10.8781	16.9038	22,626	35,160
18	11.3423	17.7176	23,592	36,853
19	11.8296	18.5723	24,606	38,630
20	12.3417	19.4691	25,671	40,496
21	12.8793	20.4113	26,789	42,456
22	13.4436	21.4005	27,963	44,513
23	14.0362	22.4388	29,195	46,673
24	14.6585	23.5294	30,490	48,941
25	15.3115	24.6747	31,848	51,323
26	15.9978	25.8771	33,275	53,824
27	16.7177	27.1394	34,773	56,450
28	17.4744	28.4651	36,347	59,207
29	18.2565	29.8362	37,974	62,059
30	19.0896	31.2965	39,706	65,097
31	19.9647	32.8298	41,527	68,286
32	20.8830	34.4397	43,437	71,635
33	21.8474	36.1303	45,443	75,151
34	22.8605	37.9051	47,550	78,843
35	23.9239	39.7691	49,762	82,720
36	25.0405	41.7264	52,084	86,791
37	26.2128	43.7810	54,523	91,064
38	27.4437	45.9388	57,083	95,553
39	28.7369	48.2042	59,773	100,265
40	30.0939	50.5827	62,595	105,212
41	31.5190	53.0807	65,560	110,408
42	33.0152	55.7033	68,672	115,863
43	34.5865	58.4566	71,940	121,590
44	36.2361	61.3484	75,371	127,605
45	37.9685	64.3842	78,974	133,919
46	39.7874	67.5722	82,758	140,550

2.0% - CY2014 FEDERAL COST OF LIVING ADJUSTMENT

MINIMUM ROP INCREASED BY 2.5% + \$1.00

MAXIMUM ROP INCREASED BY 2.5%

**CITY OF MURRAY
PAY CLASSIFICATION PLAN SUMMARY
HAZARDOUS EMPLOYEES
FY2015**

POLICE DEPARTMENT

GRADE	RATE OF PAY		ANNUAL	
	MIN	MAX	MIN	MAX
20	12.3417	19.4691	25,671	40,496
21	12.8793	20.4113	26,789	42,456
22	13.4436	21.4005	27,963	44,513
23	14.0362	22.4388	29,195	46,673
27	16.7177	27.1394	34,773	56,450
28	17.4744	28.4651	36,347	59,207
31	19.9647	32.8298	41,527	68,286
33	21.8474	36.1303	45,443	75,151
36	25.0405	41.7264	52,084	86,791

FIRE DEPARTMENT (GUARANTEED OT)

GRADE	RATE OF PAY		ANNUAL	
	MIN	MAX	MIN	MAX
22	8.4022	13.3752	27,963	44,513
23	8.7726	14.0243	29,195	46,673
25	9.5697	15.4215	31,848	51,323
27	10.4487	16.9621	34,773	56,450
31	12.4779	20.5186	41,526	68,286

2.0% - CY2014 FEDERAL COST OF LIVING ADJUSTMENT
 MINIMUM ROP INCREASED BY 2.5% + \$1.00 (Police)
 MINIMUM ROP INCREASED BY 2.5% + \$0.625 (Fire)
 MAXIMUM ROP INCREASED BY 2.5%

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
NON-PUBLIC SAFETY DEPARTMENTS
FY2015**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
44	36.2361	61.3484	City Administrator	4401	E	Mattingly, M.
38	27.4437	45.9388	Director of Finance	3802	E	Lanier, A.
38			Director of Planning and Engineering	3803	E	Roberts, D.
38			Director of Public Works	3804	E	Barnett, J.L.
30	19.0896	31.2965	Accounting Manager	3008	E	Wyatt, K.
30			Human Resources Generalist	3002	E	Wilson, R.
30			Human Resources Manager	3005	E	Morris, C.
30			Information Technology Manager	3006	E	Robinson, C.
30			Planning Manager	3007	E	Vacant
30			Projects Manager	3004	E	Vacant
29	18.2565	29.8362	Gas Superintendent	2908	E	O'Bryan, E.
29			Solid Waste Superintendent	2905	E	Rogers, D.
29			Street Superintendent	2906	E	Allbritten, R.
28	17.4744	28.4651	City Planner	2802	E	Dowdy, C.
28			Maintenance Operations Supervisor	2804	E	Morris, P.
27	16.7177	27.1394	Building Official	2703	NE	Miller, K.
25	15.3115	24.6747	Chief W/W Plant Oper.	2502	NE	Pierceall, G.
25			Chief Water Plant Oper.	2503	NE	O'Bryan, F.
25			Engineering Asst./Building Inspector	2504	NE	Vanover, R.
25			Field Operations Supervisor (Gas)	2505	NE	Clevidence, R.
25			Field Operations Supervisor (Water)	2510	NE	Knight, S.
25			GIS Supervisor	2507	NE	Lamm, C.
25			Storm Water/Drainage Supervisor	2509	NE	Oakley, J.
25			Street Supervisor	2508	NE	Farley, M.
24	14.6585	23.5294	Crew Chief (Cemetery)	2410	NE	Lassiter, R.
24			Crew Chief (Gas)	2402	NE	Erwin, J.
24			Crew Chief (Gas)	2402	NE	McKinney, K.
24			Crew Chief (Solid Waste)	2412	NE	Scott, M.
24			Crew Chief (Street)	2403	NE	Davis, M.
24			Crew Chief (Wastewater)	2414	NE	Moore, T.
24			Crew Chief (Water)	2404	NE	Knott, E.
24			Crew Chief (Water)	2404	NE	Watson, M.
24			Measurement Tech/Inspector IV	2405	NE	Canter, C.
24			Measurement Tech/Inspector IV	2405	NE	Rhodes, R.
24			Mechanic	2406	NE	Dowdy, J.
24			Mechanic	2406	NE	Turner, M.
24			Planner I	2407	NE	Jeffries, R.
24			Pretreatment Coordinator (Wastewater)	2408	NE	Fain, D.
24			Purchasing Agent	2409	NE	Patterson, H.
24			Welder (Gas)	2411	NE	Jones, J.
24			Welder (Gas)	2411	NE	Vacant
23	14.0362	22.4388	Accounting Clerk	2304	NE	Danner, A.
23			Accounting Clerk	2304	NE	Guidry, T.
23			Accounting Clerk	2304	NE	Svebakken, A.

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
NON-PUBLIC SAFETY DEPARTMENTS
FY2015**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
23			Customer Billing Team Leader	2306	NE	Sexton, T.
23	14.0362	22.4388	Customer Service Team Leader	2312	NE	McReynolds, M.
23			Engineering Asst. (Gas)	2305	NE	Edwards, C.
23			Inspector III (Gas)	2310	NE	Vacant (filled upon promotion)
23			Line Locator (Water)	2309	NE	Hale, R.
23			Line Locator (Gas)	2311	NE	Clapp, J.
23			Transfer Station Team Leader	2307	NE	Thompson, J.
23			Water Plant Operator IV	2308	NE	Boyd, D.
23			Water Plant Operator IV	2308	NE	Roberts, G.
23			Water Plant Operator IV	2308	NE	Webb, L.
22	13.4436	21.4005	City Clerk	2212	NE	Batts, J.
22			Equipment Operator IV (Gas)	2214	NE	Vacant (filled upon promotion)
22			Equipment Operator IV (San)	2207	NE	Coles, A.
22			Equipment Operator IV (San)	2207	NE	Frank, L.
22			Equipment Operator IV (San)	2207	NE	Jones, G.
22			Equipment Operator IV (San)	2207	NE	Myers, D.
22			Equipment Operator IV (San)	2207	NE	Wood, T.
22			Equipment Operator IV (Street)	2216	NE	Vacant (filled upon promotion)
22			Equipment Operator IV (Water)	2218	NE	Vacant (filled upon promotion)
22			GIS/Computer Technician	2208	NE	Clayton, D.
22			Inspector II (Gas)	2215	NE	Vacant (filled upon promotion)
22			W/W Plant Operator III	2210	NE	Cox, B.
22			Water Field Operator III	2217	NE	Wood, P.
22			Water Plant Operator III	2211	NE	Vacant (filled upon promotion)
21	12.8793	20.4113	Equipment Operator III (Gas)	2116	NE	Vacant (filled upon promotion)
21			Equipment Operator III (San)	2104	NE	Forsee, R.
21			Equipment Operator III (San)	2104	NE	Mustard, R.
21			Equipment Operator III (San)	2104	NE	Parrish, S.
21			Equipment Operator III (San)	2104	NE	Schroader, K.
21			Equipment Operator III (Street)	2105	NE	Vacant (filled upon promotion)
21			Equipment Operator III (Water)	2106	NE	Stalls, M.
21			Equipment Operator III (Water)	2106	NE	Vacant (filled upon promotion)
21			Inspector I (Gas)	2107	NE	Vacant (filled upon promotion)
21			Inventory Control	2108	NE	Hill, R.
21			Planning Assistant	2117	NE	Tolley, J.
21			Storm Water/Drainage Tech	2114	NE	Smith, J.
21			Wastewater Plant Operator II	2111	NE	Vacant (filled upon promotion)
21			Water Field Operator II	2115	NE	Jackson, B.
21			Water Field Operator II	2115	NE	Kirks, J.
21			Water Meas. Tech.	2112	NE	House, B.
21			Water Meas. Tech.	2112	NE	Ross, T.
21			Water Plant Operator II	2110	NE	Vacant (filled upon promotion)
20	12.3417	19.4691	Admin Asst. (Planning/Engineering)	2004	NE	Gray, R.
20			Admin. Asst. (Public Works)	2003	NE	Downey, M.

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
NON-PUBLIC SAFETY DEPARTMENTS
FY2015**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
20			Customer Service Rep. II	2015	NE	Martin, S.
20			Equipment Operator II (Gas)	2005	NE	Vacant
20	12.3417	19.4691	Equipment Operator II (Gas)	2005	NE	Vacant
20			Equipment Operator II (San)	2006	NE	Bufkin, P.
20			Equipment Operator II (Street)	2014	NE	Vacant
20			Equipment Operator II (Water)	2013	NE	Vacant
20			Maintenance Worker III (Gas)	2012	NE	Vacant (filled upon promotion)
20			Maintenance Worker III (Street)	2011	NE	Vacant (filled upon promotion)
20			Wastewater Plant Operator I	2007	NE	Roberts, B.
20			Water Field Operator I	2016	NE	Vacant (filled upon promotion)
20			Water Plant Operator I	2008	NE	Vacant (filled upon promotion)
19	11.8296	18.5723	Customer Service Rep. I	1901	NE	Buck, W.
19			Customer Service Rep. I	1901	NE	Vacant
19			Customer Service Rep. I	1901	NE	Vacant
19			M. Reader/Svc. Worker	1902	NE	Bennett, S.
19			M. Reader/Svc. Worker	1902	NE	Parker, C.
19			M. Reader/Svc. Worker	1902	NE	Stewart, Z.
19			Maintenance Worker II (Gas)	1903	NE	Vacant (filled upon promotion)
19			Maintenance Worker II (Street)	1904	NE	Pritchard, M.
19			Maintenance Worker II (Water)	1905	NE	Vacant (filled upon promotion)
19			Wastewater Plant Operator Trainee	1907	NE	Morris, S.
19			Wastewater Plant Operator Trainee	1907	NE	White, S.
19			Water Plant Operator Trainee	1908	NE	Vacant (filled upon promotion)
19			Weigh Station Operator	1909	NE	Wallace, S.
18	11.3423	17.7176	Maintenance Worker I (Gas)	1801	NE	Green, C.
18			Maintenance Worker I (Gas)	1801	NE	Vacant
18			Maintenance Worker I (Street)	1802	NE	Hutchins, C.
18			Maintenance Worker I (Street)	1802	NE	Rowland, B.
18			Maintenance Worker I (Street)	1802	NE	Story, B.
18			Maintenance Worker I (Street)	1802	NE	Vacant
19			Maintenance Worker I (Street)	1803	NE	Vacant
18			Maintenance Worker I (Water)	1803	NE	Vacant
18			Maintenance Worker I (Water)	1803	NE	Vacant
PT	7.5000	15.0000	Administrative Assistance	PT01	NE	Combs, C.
PT			Administrative Assistance	PT02	NE	Summers, D.
PT			Administrative Assistance	PT02	NE	Vanover, R.
PT			Finance Assistance	PT03	NE	Parker, A.
PT			Finance Assistance		NE	Vacant
PT			Finance Assistance		NE	Vacant
PT			Gas Assistance	PT1901	NE	Peebles, B.
PT			Gas Assistance	PT1902	NE	Stone, K.
PT			Gas Assistance	PT1901	NE	Thomas, M.
PT			Police Custodian	PT04	NE	Higgins, S.
PT			Street Assistance		NE	Vacant

**CITY OF MURRAY
 PAY CLASSIFICATION PLAN DETAIL
 NON-PUBLIC SAFETY DEPARTMENTS
 FY2015**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS		INCUMBENT
	MIN	MAX			(E/NE)		
PT			Water Assistance	PT05	NE	Vacant	
PT			Water Assistance	PT06	NE	Vacant	
PT			Water Assistance	PT07	NE	Vacant	

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
POLICE DEPARTMENT
FY2015**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
36	25.0405	41.7264	Chief of Police	3601	E	Liles, J.
33	21.8474	36.1303	Asst. Police Chief/Major	3301	NE	Osborne, J.
31	19.9647	32.8298	Captain/Detective Supv.	3101	NE	McCuiston, M.
31			Police Captain	3102	NE	Clere, T.
31			Police Captain	3102	NE	Purcell, S.
31			Police Captain	3102	NE	Scott, C.
28	17.4744	28.4651	Telecom. Supv.	2801	NE	Harris, R.
27	16.7177	27.1394	ABC and Codes Administrator	2704	NE	Clere, K.
27			Police Sergeant	2701	NE	Garland, C.
27			Police Sergeant	2701	NE	Howe, D.
27			Police Sergeant	2701	NE	McCuiston, D.
27			Police Sergeant	2701	NE	Starks, R.
27			Police Sergeant	2701	NE	Svebakken, S.
23	14.0362	22.4388	Detective	2301	NE	Clere, A.
23			Detective	2301	NE	Robinson, M.
23			Code Enforcement Officer/Police Officer*	2314	NE	Vacant
23			Police Officer *	2302	NE	Bierds, S.
23			Police Officer *	2302	NE	Burkeen, J.
23			Police Officer *	2302	NE	Cooper, A.
23			Police Officer *	2302	NE	Coursey, T.
23			Police Officer *	2302	NE	Crowley, H.
23			Police Officer *	2302	NE	DeShields,S.
23			Police Officer *	2302	NE	Fortner, T.
23			Police Officer *	2302	NE	Greenfield, C.
23			Police Officer *	2302	NE	Herndon, J.
23			Police Officer *	2302	NE	Jenkins, K.
23			Police Officer *	2302	NE	Langley, K.
23			Police Officer *	2302	NE	Moore, R.
23			Police Officer *	2302	NE	Muscovalley, D.
23			Police Officer *	2302	NE	Nadeau, C.
23			Police Officer *	2302	NE	Natividad, J.
23			Police Officer *	2302	NE	Shutt, B.
23			Police Officer *	2302	NE	Timmons, E.
23			Police Officer *	2302	NE	Weatherford, M.
23			Police Officer *	2302	NE	Wiggins, A.
23			Police Officer *	2302	NE	Winebarger, B.
23			SRO/Police Officer *	2313	NE	Knight, N.
23			SRO/Police Officer *	2313	NE	Morris, P.
23			SRO/Police Officer *	2313	NE	Vacant

* Starting hourly pay for a Police Officer as of 7/1/14 is \$15.0909 per hour.

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
POLICE DEPARTMENT
FY2015**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
22	13.4436	21.4005	Police Officer (Recruit) **	2201	NE	Wicker, A.
22			Police Officer (Recruit) **	2201	NE	Vacant
22			Police Officer (Recruit) **	2201	NE	Vacant
22			Records Custodian	2202	NE	Lassiter, K.
21	12.8793	20.4113	Telecom. Officer	2113	NE	Hudson, J.
21			Telecom. Officer	2113	NE	Thomas, C.
21			Telecom. Officer	2113	NE	Starks, L.
21			Telecom. Officer	2113	NE	Townsend, J.
22			Telecom. Officer	2113	NE	Vacant
20	12.3417	19.4691	Administrative Assistant	2009	NE	Travis, M.

** Starting hourly pay for a Police Officer Recruit as of 7/1/14 is \$14.4688 per hour.

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
FIRE DEPARTMENT
FY2015**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
36	25.0405	41.7264	Fire Chief	3602	E	Pologruto, E.
31	19.9647	32.8298	Fire Marshal	3104	E	Walls, D.
31			Assistant Fire Chief	3103	NE	Tinsley, M.
31	12.4779	20.5186	Assistant Fire Chief *	3103	NE	Cole, J.
31			Assistant Fire Chief *	3103	NE	Reynolds, K.
31			Assistant Fire Chief *	3103	NE	Walls, R.
27	10.4487	16.9621	Fire Captain *	2702	NE	Doyle, K.
27			Fire Captain *	2702	NE	Mills, B.
27			Fire Captain *	2702	NE	Yarbrough, J.
27			Fire Captain *	2702	NE	Vacant (filled upon promotion)
27			Fire Captain *	2702	NE	Vacant (filled upon promotion)
27			Fire Captain *	2702	NE	Vacant (filled upon promotion)
25	9.5697	15.4215	Fire Lieutenant *	2501	NE	Franklin, J.
25			Fire Lieutenant *	2501	NE	Kelly, S.
25			Fire Lieutenant *	2501	NE	Matheny, J.
24	14.6585	23.5294	Fire Inspector	2413	NE	Munsey, K.
23	8.7726	14.0243	Fire Fighter * **	2303	NE	Boyd, J.
23			Fire Fighter * **	2303	NE	Bucy, M.
23			Fire Fighter * **	2303	NE	Claywell, G.
23			Fire Fighter * **	2303	NE	Cruz, G.
23			Fire Fighter * **	2303	NE	Dawson, R.
23			Fire Fighter * **	2303	NE	Downey, J.
23			Fire Fighter * **	2303	NE	Downey, S.
23			Fire Fighter * **	2303	NE	English, J.
23			Fire Fighter * **	2303	NE	Farley, M.
23			Fire Fighter * **	2303	NE	Frank, D.
23			Fire Fighter * **	2303	NE	Fuqua, S.

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

** Starting hourly pay for a Fire Fighter as of 7/1/14 is \$9.4318 per hour.

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
FIRE DEPARTMENT
FY2015**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS		INCUMBENT
	MIN	MAX			(E/NE)		
23	8.7726	14.0243	Fire Fighter * **	2303	NE	Hanes, S.	
23			Fire Fighter * **	2303	NE	Harrell, J.	
23			Fire Fighter * **	2303	NE	Holzapfel, J.	
23			Fire Fighter * **	2303	NE	Hudson, G.	
23			Fire Fighter * **	2303	NE	Lax, S.	
23			Fire Fighter * **	2303	NE	Lencki, J.	
23			Fire Fighter * **	2303	NE	Lovell, M.	
23			Fire Fighter * **	2303	NE	Mathis, B.	
23			Fire Fighter * **	2303	NE	Phelps, E.	
23			Fire Fighter * **	2303	NE	Reynolds, R.	
23			Fire Fighter * **	2303	NE	Spiceland, D.	
23			Fire Fighter * **	2303	NE	Stewart, C.	
23			Fire Fighter * **	2303	NE	Vacant	
22	8.4022	13.3752	Fire Fighter Trainee***	2203	NE	Vacant	
22			Fire Fighter Trainee***	2203	NE	Vacant	
22			Fire Fighter Trainee***	2203	NE	Vacant	
20	12.3417	19.4691	Administrative Assistant	2010	NE	Orr, C.	

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

** Starting hourly pay for a Fire Fighter as of 7/1/14 is \$9.4318 per hour.

*** Starting hourly pay for a Fire Fighter Trainee as of 7/1/14 is \$9.0430 per hour.