

CITY OF MURRAY BUDGET FY2012



Revision 5/23/2011-A

**City of Murray
FY2012 Budget
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City of Murray



To: Council - City of Murray, Kentucky

From: Bill Wells, Mayor

Date: May 12, 2010

Re: FY2011 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, 2012 is hereby submitted. Herewith I am presenting to you this budget message and attached budget proposal for the Fiscal Year 2012 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 compiled budget for all City and municipal operations indicates projected available funds of \$34,729,175. This represents a 1.2% decrease, or \$414,001 less than the prior year's total budgeted City and municipal operation's funds. The combined budgeted expenditures are \$33,643,875. This represents a 1.8% increase, or \$598,166 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 decrease its transfer to the General Fund from \$110,000 to \$100,000. 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 \$50,000 to \$75,000. The transfer will help offset the costs of the E-911 Program.
- 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 tax value for funding.



Bill Wells
Mayor

City of Murray



- 5) A base salary increase for all employees will be set at 1.00% 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.
- 6) 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.
- 7) Minimum salary entry levels and maximum levels for each grade in the pay classification plan will be adjusted by the cost of living allowance of 1.00%. The starting salary for a new certified and sworn Police Officer Fire Fighter will be set at \$26,352.
- 8) Employee benefit costs (e.g., retirement contributions, health care coverage) will continue to increase. The CERS Hazardous employer rate will increase from 33.25% to 35.76%. The CERS Non-Hazardous employer rate will increase from 16.93% to 18.96%. These rates are mandated by the State.
- 9) The City of Murray will operate the following lesser 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.
- 10) To ensure adequate revenue streams are available to meet an ever growing list of needs, a comprehensive rate study for the Utility Fund is planned in the Fall of 2011.
- 11) Direct cash transfers from the Utility Fund to the General Fund will continue with the prior year's amounts: Gas - \$100,000, Water - \$85,000, and Sanitation - \$85,000.
- 12) The largest capital project from the General Fund is \$108,800 for Police Fleet Management (i.e., vehicle purchases). The largest capital project from the lesser funds during the year will be brine production and storage facility. The largest capital project from the Utility Fund during the year will be an elevated water tank, that will be fully funded through grant sources

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.

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**CITY OF MURRAY
COMBINED BUDGET SUMMARY
FISCAL YEAR 2012**

	GENERAL FUND	LESSER FUNDS	NATURAL GAS	WATER & SEWER	SANITATION DEPT	CENTRAL GARAGE	STORM WATER	CAPITAL EXPEND.	FY2012 GRAND TOTAL	FY2011 GRAND TOTAL	NET CHANGE	PERCENT CHANGE
REVENUES & RECEIPTS												
PROPERTY TAXES	3,155,000								3,155,000	2,976,750	178,250	6%
INSURANCE PREMIUM TAX	1,600,000								1,600,000	1,600,000	-	0%
VEHICLE LICENSE TAX	690,000								690,000	690,000	-	0%
FRAN, VEH, OCC, ABC TAX/FEES	755,000								755,000	775,000	(20,000)	-3%
OTHER OPERATING FUNDS	386,600								386,600	379,350	7,250	2%
CHARGES FOR SERVICES		162,000	10,042,600	4,684,300	2,197,400	157,800	227,100		17,633,200	18,093,505	(460,305)	-3%
OTHER FUNDING SOURCES	709,000	413,825							1,536,650	1,128,235	408,415	36%
SPECIAL FUND SOURCES	3,089,000			1,261,000	30,000				4,380,000	3,436,936	943,064	27%
ACCOUNTING TRANSFERS								3,235,450	3,235,450	3,622,000	(386,550)	-11%
TOTAL FUNDING SOURCES	10,384,600	575,825	10,042,600	5,945,300	2,227,400	157,800	227,100	3,235,450	33,371,900	32,701,776	670,124	2%
BEGINNING FUND BALANCE	1,500,000	417,600							2,335,200	2,441,400	(106,200)	-4%
TOTAL AVAILABLE FUNDS	11,884,600	993,425	10,042,600 28%	5,945,300 17%	2,227,400 6%	157,800 0%	227,100 1%	3,235,450 9%	35,707,100	35,143,176	563,924	2%
EXPENDITURES												
482725 SPECIAL FUNDED PROJECTS	499,125								499,125	958,622	(459,497)	-48%
GENERAL GOVERNMENTAL PLANNING	3,142,800								3,142,800	1,925,914	1,216,886	63%
POLICE	818,050								818,050	840,123	(22,073)	-3%
FIRE	304,500								304,500	273,723	30,777	11%
STREET	2,775,700								2,775,700	2,626,290	149,410	6%
LESSER FUNDS	2,672,650								2,672,650	2,505,110	167,540	7%
	654,500	743,400							654,500	645,546	8,954	1%
GAS SYSTEM OPER.			10,054,900						10,054,900	10,394,506	(339,606)	-3%
WATER & SEWER OPER.				5,463,700					5,463,700	5,330,450	133,250	2%
SANITATION					3,010,200				3,010,200	2,947,485	62,715	2%
CENTRAL GARAGE						155,400			155,400	152,963	2,437	2%
STORM WATER UTILITY							105,200		105,200	103,854	1,346	1%
CAPITAL EXPENDITURES								3,235,450	3,235,450	3,622,000	(386,550)	-11%
TOTAL EXPENDITURES	10,867,325	743,400	10,054,900	5,463,700	3,010,200	155,400	105,200	3,235,450	34,378,975	33,045,709	1,333,266	4%
ENDING FUND BALANCE	1,017,275	250,025										
PROFIT(LOSS)			(12,300)	481,600	(782,800)	2,400	121,900					

**CITY OF MURRAY
GENERAL FUND REVENUES**

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
OPERATING FUND SOURCES:					
REAL & PERSONAL PROPERTY TAXES	2,835,000	2,976,750	3,155,000	178,250	6%
INSURANCE PREMIUM TAX	1,675,000	1,600,000	1,600,000	-	0%
VEHICLE LICENSE FEE	678,600	690,000	690,000	-	0%
FRANCHISE TAXES	190,000	255,000	245,000	(10,000)	-4%
VEHICLE TAX - COUNTY COURT CLERK	195,000	205,000	205,000	-	0%
OCCUPATIONAL BUSINESS LICENSES	130,000	205,000	205,000	-	0%
ABC FUNDS - ENFORCEMENT ADMINISTRATION	120,000	110,000	100,000	(10,000)	-9%
BANK SHARES TAXES	96,500	96,500	96,500	-	0%
E911 FUNDS - POLICE ADMINISTRATION	25,000	50,000	75,000	25,000	50%
INTEREST INCOME	63,000	48,000	45,000	(3,000)	-6%
SCHOOL TAX COLLECTION FEE	31,000	31,000	31,000	-	0%
MISCELLANEOUS REVENUE	30,000	30,000	20,000	(10,000)	-33%
PENALTY & INTEREST - CURRENT	24,000	27,000	27,000	-	0%
BASE COURT REVENUES (HB 413)	27,000	27,000	27,000	-	0%
BUILDING PERMITS	14,000	20,000	20,000	-	0%
CALLOWAY CO. RESCUE SUPPORT	10,000	10,000	10,000	-	0%
REAL & PERSONAL PROPERTY - DELINQUENT	7,250	7,250	8,000	750	10%
PROPERTY RENT & SALES	10,500	8,000	2,500	(5,500)	-69%
LIEU PAYMENT OF TAXES	7,500	7,500	7,500	-	0%
PARKING VIOLATIONS	7,000	7,000	7,000	-	0%
ZONING, SIGN PERMITS	12,000	6,100	6,100	-	0%
PENALTY & INTEREST - DELINQUENT	1,500	2,000	2,000	-	0%
ALARM FEES	1,750	2,000	2,000	-	0%
TOTAL OPERATING FUND SOURCES	6,191,600	6,421,100	6,586,600	165,500	3%
OTHER FUND SOURCES:					
TOURISM COMMISSION RECEIPTS	181,500	165,000	165,000	-	0%
KLEFPF - POLICE EDUC. INCENTIVE SALARY	99,200	99,200	102,200	3,000	3%
KLEFPF - POLICE RETIREMENT INCENTIVE	31,700	31,700	32,700	1,000	3%
DOFP - FIRE EDUC. INCENTIVE SALARY	102,300	102,300	105,400	3,100	3%
DOFP - FIRE RETIREMENT INCENTIVE	32,700	32,700	33,700	1,000	3%
MNGS - STREET MAINT. & GRANTS COORD	100,000	100,000	100,000	-	0%
MWSS - STREET MAINT. & GRANTS COORD	85,000	85,000	85,000	-	0%
MSLF - CITY BRUSH, LEAF PICKUP & PLANNING	85,000	85,000	85,000	-	0%
TOTAL OTHER FUND SOURCES	717,400	700,900	709,000	8,100	1%
OPERATING AND OTHER SOURCES	6,909,000	7,122,000	7,295,600	173,600	3%

**CITY OF MURRAY
GENERAL FUND REVENUES**

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
SPECIAL FUNDED SOURCES					
POLICE REIMBURSEMENT GRANTS	-	-	-	-	N/A
FIRE REIMBURSEMENT GRANTS	-	-	-	-	N/A
MISC REIMBURSEMENT GRANTS	-	-	-	-	N/A
MSU DETENTION BASIN GRANT	-	669,082	-	(669,082)	-100%
TRANSPORTATION CABINET (BUSINESS LOOP)	500,000	603,000	2,660,000	2,057,000	341%
TRANSPORTATION ENHANCEMENT GRANT	200,000	250,000	215,000	(35,000)	-14%
SAFE ROUTES TO SCHOOLS GRANT	250,000	244,000	214,000	(30,000)	-12%
PARK GRANTS	-	9,854	-	(9,854)	-100%
ADF STATE FUNDS (PADD)	3,262	-	-	-	N/A
TOTAL SPECIAL FUNDED SOURCES	953,262	1,775,936	3,089,000	1,313,064	74%
TOTAL FUNDING SOURCES	7,862,262	8,897,936	10,384,600	1,486,664	17%
FUNDS AVAILABLE BEGINNING OF YEAR			1,500,000		
TOTAL FUNDS AVAILABLE			11,884,600		

**CITY OF MURRAY
SPECIAL APPROPRIATIONS**

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
LOCAL PROJECTS:					
FIRE FIGHTER SETTLEMENT	-	500,000	35,000	(465,000)	-93%
TOURISM COMMISSION RECEIPTS TRANSFER	181,500	165,000	165,000	-	0%
MURRAY - CALLOWAY PARK	143,522	143,522	143,500	(22)	0%
MURRAY - CALLOWAY TRANSIT AUTHORITY	25,000	25,000	25,000	-	0%
MURRAY MAIN STREET	25,000	25,000	30,000	5,000	20%
MURRAY MAIN STREET-MASTER PLAN	25,000	-	-	-	N/A
ANIMAL CONTROL- COUNTY	25,000	25,000	25,000	-	0%
CEMETERY OPERATIONS FUND TRANSFER	20,000	10,000	10,000	-	0%
MURRAY - CALLOWAY AIRPORT OPER.	14,600	14,600	14,600	-	0%
COMMUNITY DEVELOPMENT & CONDEMNATIONS	10,000	8,500	8,500	-	0%
PLAYHOUSE IN THE PARK	5,500	5,500	6,000	500	9%
MURRAY - CALLOWAY SENIOR CITIZENS	4,000	4,000	4,000	-	0%
MURRAY ART GUILD	3,400	3,400	3,500	100	3%
DISASTER EMERGENCY SYSTEM	2,575	2,575	2,500	(75)	-3%
HUMAN RIGHTS COMMISSION	400	1,000	1,000	-	0%
WATCH CENTER	525	525	525	-	0%
CITY HALL ANNUAL LEASE PAYMENT	25,000	25,000	25,000	-	0%
ALCOHOL BEVERAGE CONTROL - CAPITAL EXP.	10,000	-	-	-	N/A

TOTAL LOCAL PROJECTS	521,022	958,622	499,125	(459,497)	-48%
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SPECIAL FUNDED PROJECTS:

POLICE REIMBURSEMENT GRANTS	-	-	-	-	N/A
FIRE REIMBURSEMENT GRANTS	-	-	-	-	N/A
MISC REIMBURSEMENT GRANTS	-	-	-	-	N/A
MSU DETENTION BASIN GRANT	-	769,060	-	(769,060)	-100%
TRANSPORTATION CABINET (BUSINESS LOOP)	500,000	603,000	2,660,000	2,057,000	341%
TRANSPORTATION ENHANCEMENT GRANT	200,000	300,000	268,800	(31,200)	-10%
SAFE ROUTES TO SCHOOLS GRANT	250,000	244,000	214,000	(30,000)	-12%
PARK GRANTS	-	9,854	-	(9,854)	-100%
ADF STATE FUNDS (PADD)	3,262	-	-	-	N/A

TOTAL SPECIAL FUNDED PROJECTS	953,262	1,925,914	3,142,800	1,216,886	63%
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GENERAL GOVERNMENT OPERATIONS

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES:					
SALARIES-CLERK, MAYOR, COUNCIL	179,000	180,075	183,700	3,625	2%
EDUCATION	2,500	2,500	2,500	-	0%
LIFE INSURANCE	250	250	250	-	0%
EXPENSE ALLOWANCE - MAYOR	1,200	1,200	1,200	-	0%
MEDICAL INSURANCE	18,300	22,000	19,700	(2,300)	-10%
SOCIAL SECURITY	13,200	12,968	13,400	433	3%
WORKMEN'S COMPENSATION	2,300	1,680	1,700	20	1%
UNEMPLOYMENT INSURANCE	4,700	6,000	6,200	200	3%
KENTUCKY RETIREMENT	24,300	14,700	16,800	2,100	14%
SUBTOTAL	245,750	241,373	245,450	4,078	2%
OPERATING EXPENSES:					
BOARDS & COMMISSIONS	1,700	1,700	1,700	-	0%
OFFICE EQUIPMENT & MAINT.	4,100	4,100	4,200	100	2%
FACILITIES MAINT.	1,000	250	300	50	20%
ADVERTISING	1,000	1,000	1,000	-	0%
POSTAGE	3,600	4,600	4,700	100	2%
TAX BILLS	3,100	3,100	3,100	-	0%
DELINQUENT TAX COLLECTION	1,500	1,500	1,500	-	0%
INDEPENDENT AUDIT	8,800	14,000	14,200	200	1%
UTILITIES - GAS, WATER & SEWER	300	300	300	-	0%
ELECTRICITY	400	400	400	-	0%
TELEPHONE	3,000	3,000	5,000	2,000	67%
COMPUTER SERVICES	300	2,000	2,000	-	0%
GENERAL INSURANCE	180,300	180,300	183,000	2,700	1%
OFFICE SUPPLIES	16,500	16,500	16,700	200	1%
TRAVEL & MEETINGS	10,300	10,400	11,600	1,200	12%
DUES & SUBSCRIPTIONS	10,300	10,300	10,500	200	2%
GASOLINE & VEHICLE EXPENSE	2,550	2,550	2,600	50	2%
MISCELLANEOUS	1,000	1,000	1,000	-	0%
MILLER ANNEX EXPENSE	17,000	17,000	-	(17,000)	-100%
ORDINANCE CODIFICATION	2,300	2,300	2,300	-	0%
LEGAL SERVICES	16,500	31,700	25,000	(6,700)	-21%
CALLOWAY COUNTY PVA	40,200	41,000	41,000	-	0%
STREET LIGHTS	200,000	200,000	215,000	15,000	8%
ALARM SERVICE COSTS	1,500	1,500	1,500	-	0%
COMMUNITY DEVELOPMENT	1,500	1,500	1,500	-	0%
REAPPROPRIATIONS	10,000	10,000	10,000	-	0%
SUBTOTAL	538,750	562,000	560,100	(1,900)	0%
CAPITAL EXPENDITURES:					
OFFICE EQUIPMENT - IT	4,500	15,500	12,500	(3,000)	-19%
IT EQUIPMENT/INFRASTRUCTURE	-	21,250	-	(21,250)	-100%
ENGINEERING SERVICES	200,000	-	-	-	N/A
SUBTOTAL	204,500	36,750	12,500	(24,250)	-66%
TOTAL	989,000	840,123	818,050	(22,073)	-3%

* 1.0% COLA, 1.5% MERIT (MEETS), 2.0% MERIT (EXCEEDS)

PLANNING DEPARTMENT

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES:*					
SALARIES	155,700	141,750	152,350	10,600	7%
LIFE INSURANCE	300	300	300	-	0%
MEDICAL INSURANCE	28,100	29,900	26,900	(3,000)	-10%
SOCIAL SECURITY	11,300	9,450	9,700	250	3%
WORKMEN'S COMPENSATION	9,800	7,875	8,100	225	3%
KENTUCKY RETIREMENT	28,100	23,363	27,950	4,588	20%
SUBTOTAL	233,300	212,638	225,300	12,663	6%
OPERATING EXPENSES:					
LEGAL SERVICES	5,200	4,675	4,700	25	1%
BOARDS AND COMMISSIONS	8,800	8,910	9,000	90	1%
OFFICE EQUIPMENT & MAINT.	2,600	1,200	1,200	-	0%
ADVERTISING	1,500	750	1,000	250	33%
POSTAGE	1,500	750	1,200	450	60%
TELEPHONE	1,000	500	500	-	0%
GASOLINE	2,100	1,500	2,000	500	33%
AUTO REPAIR/MAINTENANCE	800	650	700	50	8%
MATERIALS & SUPPLIES	2,400	750	800	50	7%
TRAVEL & MEETINGS	2,400	2,500	3,500	1,000	40%
DUES & SUBSCRIPTIONS	1,300	1,300	1,300	-	0%
MISCELLANEOUS	1,000	1,000	1,000	-	0%
PLANNING/ZONING DEVELOPMENT	3,000	2,000	2,000	-	0%
BUILDING OFFICIAL OFFICE	2,100	2,600	3,000	400	15%
COMP. COMM. DEVELOPMENT	3,100	2,000	2,000	-	0%
ENGINEERING/CONSULTING	20,600	20,000	20,300	300	2%
SUBTOTAL	59,400	51,085	54,200	3,115	6%
CAPITAL EXPENDITURES:					
OFFICE EQUIPMENT & FIXTURES	2,200	-	-	-	N/A
FLEET MANAGEMENT	20,000	-	-	-	N/A
COMP. COMM. DEVELOPMENT	-	-	10,000	10,000	N/A
PLANNING/ZONING DEVELOPMENT	27,000	10,000	15,000	5,000	50%
SUBTOTAL	49,200	10,000	25,000	15,000	150%
TOTAL	341,900	273,723	304,500	30,778	11%

* 1.0% COLA, 1.5% MERIT (MEETS), 2.0% MERIT (EXCEEDS)

POLICE DEPARTMENT

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES:*					
SALARIES	1,395,200	1,324,838	1,363,300	38,463	3%
EDUCATION	2,500	2,500	2,500	-	0%
LIFE INSURANCE	3,000	3,000	3,000	-	0%
MEDICAL INSURANCE	269,700	316,400	289,900	(26,500)	-8%
SOCIAL SECURITY	105,500	99,750	102,700	2,950	3%
STATE INCENTIVE	99,200	99,200	99,200	-	0%
WORKMEN'S COMPENSATION	72,500	63,000	64,900	1,900	3%
KENTUCKY RETIREMENT	519,200	456,803	500,900	44,098	10%
SUBTOTAL	2,466,800	2,365,490	2,426,400	60,910	3%
OPERATING EXPENSES:					
MISC OFFICE EQUIP & MAINTENANCE	13,600	12,000	13,700	1,700	14%
OFFICE SUPPLIES	8,000	8,000	8,100	100	1%
GASOLINE	77,800	60,000	60,900	900	2%
VEHICLE REPAIR/ MAINTENANCE	30,900	15,000	32,000	17,000	113%
UNIFORMS	25,000	20,000	20,300	300	2%
TRAINING, SCHOOLS & SUPPLIES	18,000	25,500	26,800	1,300	5%
IDENTIFICATION SUPPLIES	5,200	5,200	5,300	100	2%
TRAVEL & MEETINGS	4,100	4,900	6,000	1,100	22%
DUES & SUBSCRIPTIONS	1,800	3,700	3,800	100	3%
MISC. EQUIPMENT	5,200	2,000	3,300	1,300	65%
MISCELLANEOUS	6,700	6,700	6,800	100	1%
DRUG SCREENING/PRE-EMPLOYMENT	4,100	3,000	3,000	-	0%
FACILITY MAINT.	6,500	6,500	6,600	100	2%
FACILITY UTILITIES	19,300	22,500	26,300	3,800	17%
SAFETY PROGRAM	-	-	10,000	10,000	N/A
CRIME PREVENT/PUBLIC AFFAIRS	2,100	2,000	2,500	500	25%
SUBTOTAL	228,300	197,000	235,400	38,400	19%
CAPITAL EXPENDITURES:					
OFFICE EQUIPMENT & FIXTURES	5,000	3,000	-	(3,000)	-100%
OTHER EQUIPMENT	2,500	12,800	5,100	(7,700)	-60%
FLEET MANAGEMENT	72,000	48,000	108,800	60,800	127%
SUBTOTAL	79,500	63,800	113,900	50,100	79%
TOTAL	2,774,600	2,626,290	2,775,700	149,410	6%

* 1.0% COLA, 1.5% MERIT (MEETS), 2.0% MERIT (EXCEEDS)

FIRE DEPARTMENT

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES:*					
SALARIES	1,216,900	1,207,658	1,231,800	24,143	2%
EDUCATION	2,500	2,500	2,500	-	0%
LIFE INSURANCE	2,750	2,750	2,750	-	0%
MEDICAL INSURANCE	277,600	321,800	295,300	(26,500)	-8%
SOCIAL SECURITY	93,100	82,425	84,900	2,475	3%
STATE INCENTIVE	102,300	102,300	102,300	-	0%
WORKMEN'S COMPENSATION	67,300	65,625	67,600	1,975	3%
KENTUCKY RETIREMENT	483,700	456,303	500,300	43,998	10%
SUBTOTAL	2,246,150	2,241,360	2,287,450	46,090	2%
OPERATING EXPENSES:					
FACILITY MAINTENANCE (I AND II)	15,500	10,000	10,200	200	2%
FIRE HYDRANTS	26,800	26,000	26,000	-	0%
WATER, SEWER AND GAS	8,000	6,000	6,100	100	2%
ELECTRICITY	10,300	11,000	11,200	200	2%
OFFICE SUPPLIES & MAINT	4,600	5,500	10,600	5,100	93%
GASOLINE	22,500	17,500	17,800	300	2%
UNIFORMS	17,500	13,500	13,700	200	1%
TRAINING SCHOOL & SUPPLIES	4,500	6,000	22,000	16,000	267%
VEHICLE & EQUIP REPAIR/MAINT	27,600	50,000	53,500	3,500	7%
HOUSEKEEPING SUPPLIES	3,100	4,500	4,600	100	2%
TRAVEL & MEETINGS	3,600	4,400	4,500	100	2%
DUES & SUBSCRIPTIONS	800	2,250	2,300	50	2%
MISC. EQUIPMENT	5,400	22,500	22,800	300	1%
SAFETY PROGRAM	-	-	10,000	10,000	N/A
MISCELLANEOUS	6,500	9,000	9,100	100	1%
DRUG SCREENING/PRE-EMPLOYMENT	4,100	2,000	2,000	-	0%
FIRE MARSHALL OFFICE	3,600	3,600	3,700	100	3%
SUBTOTAL	164,400	193,750	230,100	36,350	19%
CAPITAL EXPENDITURES:					
OFFICE EQUIPMENT	4,000	-	-	-	N/A
FACILITY IMPROVEMENTS	-	-	50,600	50,600	N/A
OTHER EQUIPMENT	4,000	-	29,500	29,500	N/A
FLEET MANAGEMENT	60,000	70,000	75,000	5,000	7%
SUBTOTAL	64,000	70,000	155,100	34,500	49%
TOTAL	2,474,550	2,505,110	2,672,650	116,940	5%

* 1.0% COLA, 1.5% MERIT (MEETS), 2.0% MERIT (EXCEEDS)

STREET DEPARTMENT

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES:*					
SALARIES	315,300	290,001	295,800	5,799	2%
LIFE INSURANCE	800	800	800	-	0%
MEDICAL INSURANCE	77,600	89,900	83,900	(6,000)	-7%
SOCIAL SECURITY	22,900	24,045	24,800	755	3%
WORKMEN'S COMPENSATION	33,100	35,175	36,200	1,025	3%
KENTUCKY RETIREMENT	57,000	50,925	58,200	7,275	14%
SUBTOTAL	506,700	490,846	499,700	8,854	2%
OPERATING EXPENSES:					
OFFICE EQUIPMENT & MAINTENANCE	500	500	500	-	0%
RENTAL EQUIPMENT	800	1,600	1,600	-	0%
WATER, SEWER AND GAS	5,800	5,000	5,100	100	2%
ELECTRICITY	3,000	4,000	4,100	100	3%
TELEPHONE	400	400	400	-	0%
OFFICE SUPPLIES	1,500	1,000	1,000	-	0%
EQUIPMENT PARTS	9,300	7,500	7,600	100	1%
GASOLINE	35,000	35,000	35,500	500	1%
MATERIALS & SUPPLIES	5,200	2,500	2,500	-	0%
UNIFORMS	3,900	3,000	3,000	-	0%
EQUIP/VEHICLE REPAIR & MAINT	18,500	30,500	31,000	500	2%
SAFETY PROGRAM	-	5,000	5,000	-	0%
TRAVEL & MEETINGS	500	700	1,200	500	71%
TRAINING	2,100	3,000	3,500	500	17%
MISCELLANEOUS	5,200	10,000	10,200	200	2%
DRUG SCREENING/PRE-EMPLOYMENT	1,200	2,000	2,000	-	0%
STREET MAINTENANCE	41,200	40,000	40,600	600	2%
SUBTOTAL	134,100	151,700	154,800	3,100	2%
CAPITAL EXPENDITURES:					
OTHER EQUIPMENT	9,000	-	-	-	N/A
BUILDING IMPROVEMENTS	-	3,000	-	(3,000)	-100%
SUBTOTAL	9,000	3,000	-	(3,000)	-33%
TOTAL	649,800	645,546	654,500	8,954	1%

* 1.0% COLA, 1.5% MERIT (MEETS), 2.0% MERIT (EXCEEDS)

**CITY OF MURRAY
GENERAL FUND
SUMMARY**

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
RECEIPTS:					
OPERATING FUNDS	6,727,500	6,421,100	6,586,600	165,500	3%
OTHER FUNDS	181,500	700,900	709,000	8,100	1%
SPECIAL FUNDS	953,262	1,775,936	3,089,000	1,313,064	74%
TOTAL RECEIPTS	7,862,262	8,897,936	10,384,600	1,486,664	17%
EXPENDITURES:					
PERSONNEL EXPENSES	5,698,700	5,551,706	5,684,300	132,594	2%
OPERATING EXPENSES	1,124,950	1,155,535	1,234,600	79,065	7%
CAPITAL EXPENDITURES	406,200	183,550	306,500	122,950	67%
SPECIAL - LOCAL	521,022	958,622	499,125	(459,497)	-48%
SPECIAL - STATE & FED	953,262	1,925,914	3,142,800	1,216,886	63%
TOTAL EXPENDITURES	8,704,134	9,775,327	10,867,325	1,091,998	11%
CHANGE IN RESERVES	(841,872)	(877,391)	(482,725)	394,666	

MUNICIPAL AID TAX PROGRAM

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
MUNICIPAL AID TAX REVENUES	300,000	285,000	285,000	-	0%
MAT SPECIAL ALLOCATION	-	-	-	-	N/A
INTEREST INCOME	1,500	1,500	1,500	-	0%
FUND BALANCE CARRYOVER	155,500	200,000	156,600	(43,400)	-22%
TOTAL FUNDS AVAILABLE	457,000	486,500	443,100	(43,400)	-9%
EXPENDITURES:					
ST. PAVING, CONSTRUCT. & MILLING	175,000	240,000	185,000	(55,000)	-23%
SPECIAL BRIDGE PROJECTS	-	-	-	-	N/A
EQUIPMENT	35,000	-	-	-	N/A
SIDEWALK CONSTRUCTION	40,000	45,000	30,000	(15,000)	-33%
DRAINAGE PROJECT	15,000	40,000	30,000	(10,000)	-25%
SUBTOTAL	265,000	325,000	245,000	(80,000)	-25%
CAPITAL EXPENDITURES					
BRINE PRODUCTION/STORAGE FACILITY	-	-	130,000	130,000	N/A
EQUIPMENT	-	57,000	25,400	(31,600)	-55%
SUBTOTAL	-	57,000	155,400	98,400	173%
NET FUND BALANCE	192,000	104,500	42,700	(61,800)	-59%

LOCAL GOVERNMENT ECONOMIC ASSISTANCE

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
LGEA TAX REVENUES	500	300	300	-	0%
INTEREST ON INVESTMENTS	-	25	25	-	0%
FUND BALANCE CARRYOVER	8,900	8,900	3,000	(5,900)	-66%
TOTAL FUNDS AVAILABLE	9,400	9,225	3,325	(5,900)	-64%
OPERATING EXPENSES:					
EQUIPMENT	-	-	-	-	N/A
MAINTENANCE & CONSTRUCTION	-	-	-	-	N/A
SUBTOTAL	-	-	-	-	N/A
CAPITAL EXPENDITURES:					
FACILITY MAINTENANCE	-	6,750	-	(6,750)	-100%
SUBTOTAL	-	6,750	-	(6,750)	-100%
NET FUND BALANCE	9,400	2,475	3,325	850	34%

CEMETERY PERPETUAL CARE

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
CEMETERY LOT SALES & FEES	16,250	16,250	15,000	(1,250)	-8%
INTEREST INCOME	2,750	3,000	3,500	500	17%
GENERAL FUND TRANSFER	20,000	10,000	10,000	-	0%
MAUSOLEUM CRYPTS	5,700	2,500	2,500	-	0%
MISCELLANEOUS REVENUE	-	-	-	-	N/A
FUND BALANCE CARRYOVER	50,500	140,000	124,500	(15,500)	-11%
TOTAL FUNDS AVAILABLE	95,200	171,750	155,500	(16,250)	-9%
OPERATING EXPENSES:					
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	5,000	2,500	2,500	-	0%
EXPANSION & DEVELOPMENT	15,000	15,000	15,000	-	0%
MAUSOLEUM INTEREST	-	-	-	-	0%
SUBTOTAL	55,500	53,000	53,000	-	0%
CAPITAL EXPENDITURES					
EQUIPMENT	7,750	7,000	7,200	200	3%
SUBTOTAL	7,750	7,000	7,200	200	3%
NET FUND BALANCE	31,950	111,750	95,300	(16,450)	-15%

E911 EMERGENCY PROGRAM

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
E911 TELEPHONE CHARGE	70,000	110,000	130,000	20,000	18%
MISCELLANEOUS	-	-	-	-	N/A
INTEREST INCOME	1,450	1,000	1,000	-	0%
FUND BALANCE CARRYOVER	74,400	75,000	113,500	38,500	51%
TOTAL FUNDS AVAILABLE	145,850	186,000	244,500	58,500	31%
OPERATING EXPENSES:					
TELEPHONE CO. 911 MONTHLY FEE	65,000	65,000	65,000	-	0%
RADIO & TELEPHONE MAINT.	12,500	10,000	10,000	-	0%
COMMUNICATIONS EQUIPMENT	-	-	-	-	N/A
POLICE ADMINISTRATION	25,000	50,000	75,000	25,000	50%
SUBTOTAL	102,500	125,000	150,000	25,000	20%
CAPITAL EXPENDITURES					
E911 COMMAND CENTER	-	5,000	5,000	-	0%
CAPITAL EQUIPMENT	10,000	10,000	10,000	-	0%
SUBTOTAL	10,000	15,000	15,000	-	0%
NET FUND BALANCE	33,350	46,000	79,500	33,500	73%

ALCOHOL BEVERAGE CONTROL PROGRAM

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
ALCOHOL SALES FEES	-	135,000	125,000	(10,000)	-7%
MISCELLANEOUS	-	-	-	-	N/A
INTEREST INCOME	-	500	500	-	0%
FUND BALANCE CARRYOVER	-	-	500	500	N/A
TOTAL FUNDS AVAILABLE	-	135,500	126,000	(9,500)	-7%
OPERATING EXPENSES:					
ENFORCEMENT ADMINISTRATION	-	110,000	100,000	(10,000)	-9%
SUBTOTAL	-	110,000	100,000	(10,000)	-9%
CAPITAL EXPENDITURES:					
CAPITAL EQUIPMENT	-	10,000	10,000	-	0%
SUBTOTAL	-	10,000	10,000	-	0%
NET FUND BALANCE	-	15,500	16,000	500	3%

COURT AWARDS

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
COURT AWARDS	15,000	2,500	1,500	(1,000)	-40%
INTEREST INCOME	-	10	-	(10)	-100%
OTHER RECEIPTS	-	2,500	-	(2,500)	-100%
FUND BALANCE CARRYOVER	20,500	25,000	19,500	(5,500)	-22%
TOTAL FUNDS AVAILABLE	35,500	30,010	21,000	(9,010)	-30%
OPERATING EXPENSES					
COURT FLOW-THROUGH COSTS	1,000	375	300	(75)	-20%
TRAINING	1,000	-	-	-	N/A
MATERIALS & SUPPLIES	5,000	5,000	2,500	(2,500)	-50%
EQUIPMENT	-	-	-	-	N/A
SUBTOTAL	7,000	5,375	2,800	(2,575)	-48%
CAPITAL EXPENDITURES					
CAPITAL EQUIPMENT	10,000	5,000	5,000	(5,000)	-100%
SUBTOTAL	10,000	5,000	5,000	(5,000)	-100%
NET FUND BALANCE	18,500	19,635	13,200	1,135	6%

MURRAY NATURAL GAS SYSTEM OPERATIONS BUDGET

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
MCF GAS SALES					
RESIDENTIAL SALES	349,148	380,135	288,700	(91,435)	-24%
COMMERCIAL SALES	259,068	301,247	276,100	(25,147)	-8%
INDUSTRIAL SALES	673,601	653,007	632,400	(20,607)	-3%
TOTAL	1,281,818	1,334,388	1,197,200	(137,188)	-10%
OPERATING REVENUE					
GROSS SALES	13,484,000	10,086,780	9,788,200	(298,580)	-2%
(LESS COST OF GAS)	(11,812,600)	(8,285,356)	(7,924,500)	360,856	-3%
TAP ON FEES	30,000	30,000	35,500	5,500	18%
CUSTOMER PENALTIES	20,000	20,000	22,400	2,400	12%
OPERATING GROSS PROFIT	1,721,400	1,851,424	1,921,600	70,176	4%
OPERATING EXPENSE					
SYSTEM OPERATION	185,000	95,750	95,000	(750)	-1%
SALARIES	870,800	859,100	881,200	22,100	3%
SOCIAL SECURITY EXPENSE	66,700	65,000	66,300	1,300	2%
EMPLOYEE RETIREMENT	156,600	135,250	157,300	22,050	16%
INSURANCE COSTS	252,900	265,150	253,300	(11,850)	-4%
PROF SERVICES AND DUES	30,500	19,600	19,900	300	2%
GENERAL OFFICE & MISC EXPENSE	70,000	100,000	103,500	3,500	4%
ENGINEERING AND CONSULTING	55,700	35,000	35,500	500	1%
UNIFORMS	5,300	5,300	5,400	100	2%
TRAINING/TRAVEL/MEALS	10,000	5,000	5,100	100	2%
DRUG SCREENING	3,300	3,000	3,000	-	0%
BAD DEBTS	11,000	2,500	2,500	-	0%
GASOLINE	46,800	30,000	30,500	500	2%
VEHICLE REPAIR	20,600	25,000	25,400	400	2%
FACILITY MAINTENANCE	12,400	12,400	12,600	200	2%
UTILITIES	67,300	55,000	57,800	2,800	5%
DEPRECIATION	270,000	270,000	270,000	-	0%
INTEREST EXP - CUST DEPOSITS	8,000	6,000	6,100	100	2%
TOTAL OPERATING EXPENSE	2,143,300	2,009,150	2,030,400	21,250	1%
OPERATING PROFIT(LOSS)	(421,900)	(157,726)	(108,800)	48,926	-31%
OTHER INCOME(EXPENSE)					
INTEREST INCOME	191,900	150,000	101,300	(48,700)	-32%
MISCELLANEOUS INCOME	74,800	75,000	95,200	20,200	27%
TRANSFERS TO OTHER FUNDS	-	(100,000)	(100,000)	-	0%
TOTAL OTHER INCOME	266,700	125,000	96,500	(28,500)	-23%
NET PROFIT(LOSS)	(155,200)	(32,726)	(12,300)	20,426	-62%

MURRAY WATER & SEWER SYSTEM OPERATIONS BUDGET

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
OPERATING REVENUE					
WATER SALES	2,546,600	2,430,000	2,305,300	(124,700)	-5%
SEWER SALES	2,121,300	2,115,000	2,058,500	(56,500)	-3%
CUSTOMER PENALTIES	20,000	20,000	25,400	5,400	27%
WATER TAP ON FEES	65,000	75,000	54,200	(20,800)	-28%
SEWER TAP ON FEES	45,000	55,000	36,400	(18,600)	-34%
SEWER SURCHARGE	79,800	80,000	66,700	(13,300)	-17%
TOTAL OPERATING REVENUE	4,877,700	4,775,000	4,546,500	(228,500)	-5%
OPERATING EXPENSE					
SALARIES & BENEFITS					
WATER PLANT	238,800	241,000	247,600	6,600	3%
SEWER PLANT	383,400	414,300	427,700	13,400	3%
WATER & SEWER FIELD	621,800	637,500	654,700	17,200	3%
ENGINEERING	290,300	281,600	277,700	(3,900)	-1%
GENERAL OFFICE	289,500	289,400	293,200	3,800	1%
ADMINISTRATIVE	262,700	229,000	239,900	10,900	5%
TOTAL SALARIES & BENEFITS	2,086,500	2,092,800	2,140,800	48,000	2%
OPERATIONAL COSTS					
WATER PLANT	404,100	364,250	369,600	5,350	1%
SEWER PLANT	610,400	663,600	673,600	10,000	2%
WATER & SEWER FIELD	252,100	244,050	247,700	3,650	1%
ENGINEERING	57,400	50,650	84,400	33,750	67%
GENERAL OFFICE	117,800	112,000	118,700	6,700	6%
ADMINISTRATIVE	50,500	71,300	71,300	-	0%
TOTAL OPERATIONAL COSTS	1,492,300	1,505,850	1,565,300	59,450	4%
TOTAL OPERATING EXPENSE	3,578,800	3,598,650	3,706,100	107,450	3%

MURRAY WATER & SEWER SYSTEM BUDGET, CONTINUED

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2010-2012	NET DIFFERENCE	PERCENT CHANGE
OTHER EXPENSE					
INSURANCE COST	185,700	175,000	177,600	2,600	1%
DEPRECIATION	1,240,000	1,291,800	1,311,200	19,400	2%
TRANSFERS TO OTHER FUNDS	85,000	85,000	85,000	-	0%
INTEREST EXPENSE	182,100	170,000	173,600	3,600	2%
AMORTIZATION COSTS	12,000	10,000	10,200	200	2%
TOTAL OTHER EXPENSE	1,704,800	1,731,800	1,757,600	25,800	1%
OTHER INCOME					
INTEREST INCOME	94,500	75,000	52,400	(22,600)	-30%
MISCELLANEOUS INCOME	65,300	70,000	85,400	15,400	22%
TOTAL OTHER INCOME	159,800	145,000	137,800	(7,200)	-5%
NET PROFIT(LOSS)	(246,100)	(410,450)	(779,400)	(368,950)	90%
GRANT INCOME*	1,386,000	620,000	1,261,000	641,000	103%
NET PROFIT(LOSS) INCLUDING GRANT INCOME	1,139,900	209,550	481,600	272,050	130%

* FY2011 GRANT INCOME INCLUDES THE FOLLOWING:

-ELEVATED WATER TANK	\$ 1,011,000
-GRAVEL WALL WELL	250,000

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

1994 KIA LOAN ISSUE	\$ 295,963
1998 REFUND BOND ISSUE	-
2002 KY RURAL WATER DISTRICT LOAN	7,000
2003 KY AREA DISTRICT DEVELOPMENT LOAN	65,000
2008 KIA LOAN ISSUE	56,868

*PAYMENTS TO BE MADE FROM GENERATED OPERATING PROFITS

SANITATION & TRANSFER STATION OPERATIONS BUDGET

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
REVENUE					
REFUSE COLLECTION	1,405,500	1,397,650	1,419,800	22,150	2%
HOIST TRUCK	525,000	522,700	425,400	(97,300)	-19%
TRANSFER STATION	312,000	307,200	297,100	(10,100)	-3%
SPECIAL PICKUPS	1,700	1,390	1,200	(190)	-14%
CUSTOMER PENALTIES	8,500	8,200	10,900	2,700	33%
TOTAL OPERATING REVENUE	2,252,700	2,237,140	2,154,400	(82,740)	-4%
COLLECTION OPERATIONS					
SALARIES	619,600	603,750	586,500	(17,250)	-3%
LIFE INSURANCE	1,500	1,250	1,300	50	4%
MEDICAL INSURANCE	146,900	164,800	152,700	(12,100)	-7%
SOCIAL SECURITY	47,400	42,000	40,800	(1,200)	-3%
WORKER'S COMPENSATION	69,000	62,685	60,600	(2,085)	-3%
RETIREMENT	112,000	103,425	114,000	10,575	10%
WATER, SEWER & GAS	2,600	2,250	2,300	50	2%
ELECTRICITY	5,700	5,200	5,300	100	2%
TELEPHONE	1,000	750	800	50	7%
GENERAL INSURANCE	74,500	68,400	69,400	1,000	1%
OFFICE EXPENSE	21,000	19,000	19,200	200	1%
GASOLINE	157,100	149,600	151,800	2,200	1%
MATERIALS & SUPPLIES	11,850	11,500	11,700	200	2%
UNIFORMS	7,200	6,250	6,300	50	1%
EQUIPMENT REPAIRS	85,000	79,500	80,700	1,200	2%
BUILDING REPAIRS	7,000	5,000	5,100	100	2%
BAD DEBTS	7,800	6,900	7,000	100	1%
OTHER	2,800	2,500	1,500	(1,000)	-40%
TOTAL COLLECTION	1,379,950	1,334,760	1,317,000	(17,760)	-1%

SANITATION & TRANSFER STATION BUDGET, CONTINUED

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
TRANSFER STATION					
SALARIES	232,800	210,000	204,000	(6,000)	-3%
LIFE INSURANCE	400	400	400	-	0%
MEDICAL INSURANCE	59,800	64,300	60,500	(3,800)	-6%
SOCIAL SECURITY	17,800	14,595	14,200	(395)	-3%
WORKER'S COMPENSATION	20,200	19,950	19,300	(650)	-3%
RETIREMENT	42,000	34,125	37,600	3,475	10%
TELEPHONE	500	500	3,200	2,700	540%
ELECTRICITY	4,900	1,900	5,000	3,100	163%
OFFICE EXPENSE	3,000	2,100	2,100	-	0%
GENERAL INSURANCE	300	300	300	-	0%
GASOLINE	11,100	10,600	10,800	200	2%
MATERIALS & SUPPLIES	1,200	1,550	1,200	(350)	-23%
UNIFORMS	2,400	2,400	2,400	-	0%
TRANSFER HAULING FEE	575,200	510,000	555,900	45,900	9%
EQUIPMENT REPAIR	8,900	8,900	9,000	100	1%
OTHER	300	500	300	(200)	-40%
TOTAL TRANSFER STATION	980,800	882,120	926,200	44,080	5%
TOTAL OPERATING EXPENSE	2,360,750	2,216,880	2,243,200	26,320	1%
OTHER EXPENSE					
DEPRECIATION	223,400	218,700	222,000	3,300	2%
LANDFILL MAINTENANCE	78,900	72,500	75,000	2,500	3%
V-GUM PIT MAINTENANCE	356,500	374,325	385,000	10,675	3%
TRANSFERS TO OTHER FUNDS	85,000	85,000	85,000	-	0%
INTEREST EXPENSE	-	-	-	-	N/A
TOTAL OTHER EXPENSE	743,800	750,525	767,000	16,475	2%
OTHER INCOME					
INTEREST INCOME	58,000	51,000	43,000	(7,000)	-12%
MISCELLANEOUS INCOME	-	-	-	-	N/A
TOTAL OTHER INCOME	58,000	51,000	43,000	(7,000)	-14%
NET PROFIT(LOSS)	(793,850)	(679,265)	(812,800)	(133,535)	20%
GRANT INCOME*	-	-	30,000	30,000	N/A
NET PROFIT(LOSS) INCLUDING GRANT INCOME	(793,850)	(679,265)	(782,800)	(103,535)	15%

* FY2011 GRANT INCOME INCLUDES THE FOLLOWING:

-HAZARDOUS WASTE GRANT \$ 30,000

CENTRAL GARAGE OPERATIONS BUDGET

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2010-2012	NET DIFFERENCE	PERCENT CHANGE
REVENUE					
LABOR CHARGES	75,600	74,800	76,000	1,200	2%
FUEL/PARTS CHARGES	76,300	80,200	81,400	1,200	1%
INTEREST/MISCELLANEOUS INCOME	500	460	400	(60)	-13%
TOTAL REVENUE	152,400	155,460	157,800	2,340	2%
EXPENSE					
SALARIES	73,400	75,075	76,200	1,125	1%
LIFE INSURANCE	200	200	200	-	0%
MEDICAL INSURANCE	19,300	24,750	23,300	(1,450)	-6%
SOCIAL SECURITY	5,600	4,988	5,100	113	2%
WORKMEN'S COMPENSATION	5,600	2,363	2,400	38	2%
KENTUCKY RETIREMENT	13,300	12,338	14,300	1,963	16%
WATER, SEWER & GAS	2,400	2,400	2,400	-	0%
ELECTRICITY	6,100	6,100	6,200	100	2%
TELEPHONE	350	200	200	-	0%
MATERIALS & SUPPLIES	8,200	7,350	7,500	150	2%
OFFICE SUPPLIES	4,000	4,000	4,100	100	3%
UNIFORMS	1,300	1,000	1,000	-	0%
EQUIPMENT REPAIRS	2,100	1,750	1,800	50	3%
DEPRECIATION	10,500	10,200	10,400	200	2%
OTHER	400	250	300	50	20%
TOTAL EXPENSE	152,750	152,963	155,400	2,438	2%
NET OPERATIONS	(350)	2,498	2,400	(98)	-4%

MURRAY STORM WATER UTILITY OPERATIONS BUDGET

	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	NET DIFFERENCE	PERCENT CHANGE
OPERATING REVENUE					
DRAINAGE FEES	223,400	224,600	225,900	1,300	1%
PENALTIES	-	-	-	-	N/A
TOTAL OPERATING REVENUE	223,400	224,600	225,900	1,300	1%
OPERATING EXPENSE					
SALARIES & BENEFITS	56,100	60,080	59,500	(580)	-1%
GENERAL OFFICE	7,800	5,574	5,600	26	0%
MISC. SUPPLIES	10,000	7,500	7,500	-	0%
ENGINEERING	20,000	17,000	17,000	-	0%
TOTAL OPERATING EXPENSE	93,900	90,154	89,600	(554)	-1%
OPERATING PROFIT/LOSS	129,500	134,446	136,300	1,854	1%
OTHER EXPENSE					
DEPRECIATION	13,900	13,700	15,600	1,900	14%
TOTAL OTHER EXPENSE	13,900	13,700	15,600	1,900	14%
OTHER INCOME					
INTEREST INCOME	900	775	1,200	425	55%
MISCELLANEOUS INCOME	-	-	-	-	0%
TOTAL OTHER INCOME	900	775	1,200	425	55%
NET PROFIT(LOSS)	116,500	121,521	121,900	379	0%

**CITY OF MURRAY
GENERAL & SPECIAL FUNDS
CAPITAL EXPENDITURES
FY2012**

<u>ADMINISTRATION</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
	-	
	-	
 <u>FINANCE DEPARTMENT</u>		
OFFICE EQUIPMENT - IT	12,500	GENERAL FUND
SWITCHING CONSOLIDATION - IT	8,500	GENERAL FUND
UPGRADE/EXPAND FORTIS SYSTEM - IT	5,000	GENERAL FUND
PUBLIC ACCESS CHANNEL & WEBSITE DESIGN - IT	4,500	GENERAL FUND
EXTEND/REPAIR INFRASTRUCTURE - IT	2,700	GENERAL FUND
BUILD WIRELESS PRESENCE - IT	2,000	GENERAL FUND
	<u>35,200</u>	
 <u>PLANNING DEPARTMENT</u>		
PLANNING/ZONING DEVELOPMENT	15,000	PLANNING
COMP. COMM. DEVELOPMENT	10,000	PLANNING
	<u>25,000</u>	
 <u>POLICE DEPARTMENT</u>		
FLEET MANAGEMENT	108,800	POLICE
CAPITAL EQUIPMENT	10,000	E-911
CAPITAL EQUIPMENT	10,000	ABC
COMMUNICATIONS SERVICES	5,100	POLICE
E911 COMMAND CENTER	5,000	E-911
CAPITAL EQUIPMENT	5,000	COURT AWARDS
	<u>143,900</u>	
 <u>FIRE DEPARTMENT</u>		
FLEET MANAGEMENT	52,000	FIRE
GENERATOR - STATION 1	36,100	FIRE
VEHICLE - CAR	23,000	FIRE
BUNKER GEAR	15,000	FIRE
BAY EXHAUST SYSTEM	14,500	FIRE
WASHER/DRY EQUIPMENT	10,500	FIRE
VENTILATION SAWS	4,000	FIRE
	<u>155,100</u>	

**CITY OF MURRAY
GENERAL & SPECIAL FUNDS
CAPITAL EXPENDITURES
FY2012**

<u>STREET DEPARTMENT</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
BRINE PRODUCTION/STORAGE FACILITY	130,000	MAT
SIGN MAKING EQUIPMENT	20,500	MAT
MOWER	7,200	CEM
CONCRETE SCARIFIER	4,900	MAT
	<u>162,600</u>	
 TOTAL GENERAL FUND & SPECIAL FUND CAPITAL EXPENDITURES	 <u><u>521,800</u></u>	

**CITY OF MURRAY
UTILITY FUND
CAPITAL EXPENDITURES
FY2012**

<u>ADMINISTRATION</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
	-	
	-	
<u>FINANCE</u>		
NEXTGEN G/L SOFTWARE - ACC	10,000	GAS/WATER/SANITATION
AFC FUEL CONTROL SYSTEM - ACC	9,500	CENTRAL GARAGE
CAMERAS - ACC	3,000	GAS/WATER
UPGRADE/EXPAND FORTIS SYSTEM - IT	30,000	GAS/WATER/SANITATION
EXTEND/REPAIR INFRASTRUCTURE - IT	13,800	GAS/WATER/SANITATION
FIBER TO WWTP - IT	12,500	WASTEWATER
OFFICE EQUIPMENT - IT	12,500	GAS/WATER/SANITATION
BUILD WIRELESS PRESENCE - IT	10,000	GAS/WATER/SANITATION
SWITCHING CONSOLIDATION - IT	8,500	GAS/WATER/SANITATION
PUBLIC ACCESS CHANNEL & WEBSITE DESIGN - IT	4,500	GAS/WATER/SANITATION
OFFICE VEHICLE - MMU	20,000	GAS/WATER
METER READING TRUCK - MMU	20,000	GAS/WATER
CSR OFFICE FURNISHINGS - MMU	10,000	GAS/WATER/SANITATION
COPY MACHINE - MMU	7,500	GAS/WATER/SANITATION
CAMERAS - MMU	6,000	GAS/WATER/SANITATION
METER READING EQUIPMENT - MMU	2,500	GAS/WATER
	<u>180,300</u>	
<u>GAS</u>		
SYSTEM IMPROVEMENTS	250,000	GAS
EXTENSIONS FROM WWTP TO 94E	200,000	GAS
METER PROVER	45,500	GAS
PICKUP TRUCK - FULL TON	34,350	GAS
PICKUP TRUCK - FULL TON	34,350	GAS
SAFETY EQUIPMENT	15,000	GAS
RADIO READ GAS METERS	10,000	GAS
GAS DETECTOR	10,000	GAS
PIPE LOCATOR	4,000	GAS
	<u>603,200</u>	

**CITY OF MURRAY
UTILITY FUND
CAPITAL EXPENDITURES
FY2012**

<u>WATER AND WASTEWATER SYSTEM</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
*/** ELEVATED WATER TANK	1,011,000	WATER
SYSTEM IMPROVEMENTS	300,000	WATER/WASTEWATER
*/** GRAVEL WALL WELL	250,000	WATER
* ELEVATED WATER TANK MAIN	150,000	WATER
RADIO READ METERS	70,000	WATER
2 PICKUP TRUCKS - 3/4 TON	56,200	WATER/WASTEWATER
SEWER LINE/MANHOLE RENOVATIONS	45,000	WASTEWATER
MOBILE CAMERA/TRANSPORTER	28,500	WATER/WASTEWATER
SAFETY EQUIPMENT	25,000	WATER/WASTEWATER
CLEAN/INSPECT SEWER LINES	25,000	WASTEWATER
* EFFLUENT PUMP CONTROLS	20,000	WASTEWATER
PHOSPHORUS METER	15,000	WATER
CAUSTIC METERING PUMP	10,000	WATER
HYDRANT REFLECTORS	7,600	WATER
CHAIN SAW	3,800	WATER/WASTEWATER
ROTATING CUTTING NOZZLE	3,250	WATER
	2,020,350	
 <u>WATER/GAS ENGINEERING</u>		
AERIAL PHOTOGRAPHY	27,000	GAS & WATER
GPS MAPPING EQUIPMENT/SOFTWARE	15,000	GAS & WATER
SERVER HARDWARE/SOFTWARE GIS UPGRADE	8,500	GAS & WATER
CONFERENCE ROOM FURNISHINGS	4,100	GAS & WATER
	54,600	
 <u>SANITATION DEPARTMENT</u>		
FRONT LOAD DUMPSTERS	60,000	SANITATION
** HAZARDOUS WASTE GRANT EXPENSE	37,500	SANITATION
CURBSIDE CONTAINERS	25,000	SANITATION
	122,500	
 <u>TRANSFER STATION</u>		
LOADER TIRES	8,000	XFER STATION
TRANSFER STATION FLOOR REPAIR	7,500	XFER STATION
	15,500	

* CARRYOVER FROM PRIOR YEAR
** FINANCED THROUGH GRANT MONIES

**CITY OF MURRAY
UTILITY FUND
CAPITAL EXPENDITURES
FY2012**

<u>CENTRAL GARAGE</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
SHOP TOOLS & COOLER FANS	5,000	CENTRAL GARAGE
	<u>5,000</u>	
 <u>STORM WATER UTILITY</u>		
DRAINAGE IMPROVEMENTS	75,000	STORM WATER
REHABILITATIONS	45,000	STORM WATER
* NORTH 4TH STREET RIGHT-OF-WAY	60,000	STORM WATER
* SHERWOOD FOREST REHABILITATION	13,000	STORM WATER
STORM SEWER MAINLINE INSPECTION CAMERA	25,000	STORM WATER
AERIAL PHOTOGRAPHY	13,000	STORM WATER
SERVER HARDWARE/SOFTWARE UPGRADE	3,000	STORM WATER
	<u>234,000</u>	
 TOTAL UTILITY FUND CAPITAL EXPENDITURES	 <u>3,235,450</u>	

* CARRYOVER FROM PRIOR YEAR

**CITY OF MURRAY
PAY CLASSIFICATION PLAN SUMMARY
FY2012**

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

COLA for fiscal year is 1.00%.
 Minimum salary increased by 1.00%.
 Maximum salary increased by 2.00%.

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
NON-PUBLIC SAFETY DEPARTMENTS
FY2012**

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.
32	18.9250	32.7804	Director of Human Resources	Morris, C.
30	17.2180	29.7885	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	Vacant-unfunded
29			Plants Operations Superintendent	Henderson, J.
29			Safety Officer/Risk Mgr.	Vacant-unfunded
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			Supervisor/C.Garage/Transfer Stn	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)	O'Bryan, E.
25			Field Op. Supervisor (W&W/W)	Vacant-funded
25			GIS Supervisor	Lamm, C.
25			Street Supervisor	Schroader, K.
24	13.0004	22.3957	Crew Chief (Gas)	Vacant-unfunded
24			Crew Chief (Gas)	Bucy, M.
24			Crew Chief (Street)	Farley, 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	Johnson, C.
24			Planner I	Vacant-funded
24			Pretreatment Coordinator (W/W)	Fain, D.
24			Purchasing Agent	Patterson, H.
24			Solid Waste Crew Chief	Scott, M.
24			Storm Water/Drainage Engineer	Oakley, J.
24			Welder	Pritchett, L.
24			Welder	Trimble, B.
23	12.4082	21.3577	Assistant Chief W/W Plant Oper.	Cox, B.
23			Engineering Asst. (Gas)	Edwards, C.
23			Line Locator	Hale, R.
23			Transfer Station Supv.	Thompson, J.
23			Water Plant Operator IV	Boyd, D.

CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
NON-PUBLIC SAFETY DEPARTMENTS
FY2012

GRADE	HOURLY WAGE		POSITION	INCUMBENT
	MIN	MAX		
23	12.4082	21.3577	Water Plant Operator IV	Webb, L.
23			Water Plant Operator IV	Roberts, G.
22	11.8440	20.3694	Accounting Clerk	Danner, A.
22			Accounting Clerk	Svebakken, A.
22			Billing Specialist	Sexton, T.
22			Deputy City Clerk	Guidry, T.
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)	Self, J.
22			Equipment Operator IV (San)	Wood, T.
22			GIS/Computer Technician	Clayton, D.
22			Laboratory Technician (W/W)	Vacant-funded
22			W/W Plant Operator III	Thorn, D.
22			Water Plant Operator III	Roberts, G.
21	11.3070	19.4278	Assistant Mechanic	Vacant-unfunded
21			Cemetery Supervisor	Newcomb, D.
21			Customer Service Rep/Team Leader	McReynolds, M.
21			Equipment Operator III (San)	Dixon, M.
21			Equipment Operator III (San)	Elkins, M.
21			Equipment Operator III (San)	Mustard, R.
21			Equipment Operator III (San)	Parrish, S.
21			Equipment Operator III (San)	White, M.
21			Equipment Operator III (Street)	Lassiter, R.
21			Equipment Operator III (W)	Knott, E.
21			Equipment Operator III (W)	Morris, S.
21			Inspector (Gas)	Canter, C.
21			Inventory Control	Hill, R.
21			Mtr. Rdr./Svc. Wkr. Supv.	House, B.
21			Water Plant Operator II	Vacant-funded (filled upon promotion)
21			W/W Plant Operator II	Gibbs, J.
21			Water Meas. Tech.	Smith, J.
20	10.7953	18.5311	Admin Asst. (Mayor)	Vacant-unfunded
20			Admin Asst. (P.W.)	Gray, R.
20			Admin. Asst. (Gas Supply Mgnt.)	Downey, M.
20			Admin. Asst. (Planning & Eng)	Tolley, J.
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	Reynolds, K.
20			Water Plant Operator I	Vacant-funded (filled upon promotion)
20			Admin. Asst./Receptionist	Taylor, M.
19	10.3078	17.6775	Customer Service Rep.	Buck, W.
19			Customer Service Rep.	Kennedy, E.
19			M. Reader/Svc. Worker	Bailey, M.
19			M. Reader/Svc. Worker	Bennett, S.

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
NON-PUBLIC SAFETY DEPARTMENTS
FY2012**

GRADE	HOURLY WAGE		POSITION	INCUMBENT
	MIN	MAX		
19	10.3078	17.6775	M. Reader/Svc. Worker	Harris, M.
19			Maintenance Worker II (Gas)	White, S.
19			Maintenance Worker II (Street)	Chadwick, J.
19			Maintenance Worker II (Street)	Travis, L.A.
19			Maintenance Worker II (Street)	Underwood, R.
19			Maintenance Worker II (W)	Atkins, T.
19			Maintenance Worker II (W)	Kirks, J.
19			Sanitation Worker II	Burton, J.
19			Sanitation Worker II	McGinnis, D.
19			Sanitation Worker II	Story, B.
19			Sanitation Worker II	Vacant-unfunded
19			Sanitation Worker II	Wrye, J.
19			W/W Plant Operator Trainee	Vacant-unfunded
19			Water Plant Operator Trainee	Vacant-unfunded
19			Weigh Station Operator	Wallace, S.
18	9.8440	16.8640	Maintenance Worker I (Gas)	Vacant-unfunded
18			Maintenance Worker I (Gas)	Vacant-unfunded
18			Maintenance Worker I (Street)	Davis, M.
18			Maintenance Worker I (Street)	Pritchard, M.
18			Maintenance Worker I (Street)	Rowland, B.
18			Maintenance Worker I (W)	Jackson, B.
18			Maintenance Worker I (W)	Parker, C.
18			Sanitation Worker I	Vacant-unfunded
PT	7.2500	15.0000	Administrative Assistance	Jines, E./Stinnett, B.
PT			Administrative Assistance	Ryles, A./Adams, T.
PT			Administrative Assistance	Vacant-funded
PT			Finance Assistance	Vacant-funded
PT			Police Assistance	Atkins, O.
PT			Police Custodian	Higgins, S.
PT			Waste Water Lab Assistance	Morris, E.
ST	7.2500	15.0000	Administrative Assistance	Bailey, S.
ST			Street Assistance	Weaver, J.
ST			Water Assistance	Mullins, C.
ST			Water Assistance	Wyatt, T.
ST			Water Assistance	Vacant-funded

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
POLICE DEPARTMENT
FY2012**

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.	Rollins, E.
31			Police Captain	Osborne, J.
31			Police Captain	Parham, A.
31			Police Captain	Robinson, S.
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	Guge, T.
27			Police Sergeant	McCuiston, M.
27			Police Sergeant	Purcell, S.
23	12.4082	21.3577	Detective	Clere, A.
23			Detective	Clere, K.
23			Detective	Garland, C.
23			Detective	Howe, D.
23			Police Officer *	Bengtzen, L.
23			Police Officer *	Bierds, S.
23			Police Officer *	Burkeen, J.
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 *	McCuiston, D.
23			Police Officer *	Morris, P.
23			Police Officer *	Robinson, M.
23			Police Officer *	Scott, C.
23			Police Officer *	Shutt, B.
23			Police Officer *	Starks, R.
23			Police Officer *	Svebakken, S.
23			Police Officer *	Timmons, E.
23			Police Officer *	Townsend, D.
22	11.8440	20.3694	Police Officer (Recruit) **	Vacant-unfunded
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 7/1/10 is \$12.6694 per hour.

** Starting hourly pay for a Police Officer Recruit as of 7/1/10 is \$11.8440 per hour.

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
FIRE DEPARTMENT
FY2012**

GRADE	HOURLY WAGE		POSITION	INCUMBENT
	MIN	MAX		
36	22.8822	39.7158	Fire Chief	Pologruto, E.
31	11.2819	19.5300	Assistant Fire Chief *	Eldridge, J.
31			Assistant Fire Chief *	Reynolds, K.
31			Assistant Fire Chief *	Sykes, M.
31	18.0509	31.2479	Fire Marshal	Walls, D.
27	9.3504	16.1448	Fire Captain *	Cole, J.
27			Fire Captain *	Tinsley, M.
27			Fire Captain *	Walls, R.
25	8.5138	14.6785	Fire Lieutenant *	Mills, B.
25			Fire Lieutenant *	Yarbrough, J.
25			Fire Lieutenant *	vacant, funded
24	13.0004	22.3957	Fire Training Officer	Farley, Michael
23	7.7551	13.3486	Fire Fighter * **	Claywell, G.
23			Fire Fighter * **	Davis, J.
23			Fire Fighter * **	Dawson, R.
23			Fire Fighter * **	Downey, J.
23			Fire Fighter * **	Downey, S.
23			Fire Fighter * **	Doyle, K.
23			Fire Fighter * **	English, J.
23			Fire Fighter * **	Franklin, J.
23			Fire Fighter * **	Fuqua, S.
23			Fire Fighter * **	Hanes, S.
23			Fire Fighter * **	Hudson, G.
23			Fire Fighter * **	Kelly, S.
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 * **	Spiceland, D.
23			Fire Fighter * **	Stewart, C.
23			Fire Fighter * **	Unfunded-filled upon promotion
22	7.4026	12.7308	Fire Fighter Trainee***	Covington, C.
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 7/1/10 is \$7.9184 per hour.

*** Starting hourly pay for a Fire Fighter Trainee as of 7/1/10 is \$7.4026 per hour.