

**CITY OF MURRAY  
BUDGET  
FY2014**



**Revision  
May 9, 2013**

**CITY OF MURRAY  
FY2014 BUDGET  
TABLE OF CONTENTS**

	<b>PAGE</b>
<b>MAYOR'S BUDGET MESSAGE</b>	<b>3,4</b>
<b>COMPREHENSIVE SUMMARY</b>	<b>5</b>
<b>GENERAL GOVERNMENTAL OPERATIONS</b>	
GENERAL FUND REVENUES	6,7
GENERAL FUND EXPENDITURES	
SPECIAL APPROPRIATIONS	8
ADMINISTRATION DEPARTMENT	9
PLANNING DEPARTMENT	10
POLICE DEPARTMENT	11
FIRE DEPARTMENT	12
STREET DEPARTMENT	13
EXPENDITURE SUMMARY	14
<b>NON-MAJOR FUNDS</b>	
MUNICIPAL AID TAX (MAT)	15
LOCAL GOVERNMENT ECONOMIC ASSISTANCE (LGEA)	16
CEMETERY PERPETUAL CARE	17
E911 EMERGENCY PROGRAM	18
ALCOHOL BEVERAGE CONTROL (ABC)	19
COURT AWARDS	20
<b>PUBLIC WORKS AND UTILITIES</b>	
NATURAL GAS DEPARTMENT	21,22
WATER & WASTEWATER DEPARTMENT	23,24
SANITATION & TRANSFER STATION	25,26
CENTRAL GARAGE	27
STORM WATER UTILITY	28
<b>CAPITAL BUDGET/PROJECTS</b>	<b>29-33</b>
<b>EMPLOYEE CLASSIFICATION LISTING</b>	<b>34-42</b>



Bill Wells  
Mayor

# City of Murray



To: Council - City of Murray, Kentucky

From: Bill Wells, Mayor

Date: May 9, 2013

Re: FY2014 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, 2014 is hereby submitted. Herewith, I am presenting to you this budget message and attached budget proposal for the Fiscal Year 2014 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 \$44,584,788. This represents a 16% increase, or \$6,070,698 more than the prior year's total budgeted City and municipal operation's funds. The combined budgeted expenditures are \$42,607,223. This represents a 18% increase, or \$6,547,658 more than the prior year's total budgeted City and municipal operation's expenditures.

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

- 1) In order to continue the same level of services for the citizens of Murray that has been received in prior years, property taxes will be set as allowed under HB44 for 4% growth.
- 2) The Alcohol Beverage Control Program will increase its transfer to the General Fund from \$130,000 to \$1,000,000. The transfer will help offset the costs of the ABC Program's enforcement and administration.
- 3) The E-911 Program will continue its transfer to the General Fund of \$100,000. The transfer will help offset the costs of the E-911 Program's enforcement and administration.
- 4) The City will maintain the current level of funding for the City's Police & Firemen's pension fund. Currently, the P&F Pension fund receives 1.65 cents/\$100 of property and vehicle value for funding.
- 5) A cost of living allowance for all employees, will be set at 2.5%. Additionally, a merit increase, at the Mayor's discretion, will be available for those employees who exhibit outstanding performance - as affirmed by the City's performance review and appraisal process - throughout the year. Minimum and maximum rates of pay for each grade in the pay classification plan will be adjusted by the cost of living allowance.



# City of Murray



- 6) The starting annual rates of pay for a newly certified and sworn Police Officer and Fire Fighter will be \$26,514.
- 7) 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.
- 8) Employee benefit costs (e.g., retirement contributions, health care coverage) will remain relatively stable. The KRS Hazardous employer rate will decrease from 37.60% to 35.70%. The KRS Non-Hazardous employer rate will decrease from 19.55% to 18.89%. These rates are mandated by the State.
- 9) The City of Murray will operate the following non-major funds to participate in various programs and receipt sources as allowed by Federal, State and Local law: Municipal Aid Tax (MAT), Local Government Economic Assistance LGEA, Cemetery, E-911, Alcohol Beverage Control, and Court Awards.
- 10) To ensure adequate revenue streams are available to meet an ever growing list of needs, selective rate increases are planned for FY2014. Gas rates will continue to track their underlying NYMEX rates. 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 in the City's Waste Water Treatment Plant.
- 11) 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.
- 12) The largest capital project from the General Fund is \$265,000 to finance the addition of two Fire Department substations. The largest capital project from the non-major funds is \$10,000 for E911 capital equipment. The largest capital project from the Utility Fund is \$5,800,000 for partial completion of the Waste Water Treatment Plant upgrades (some of which will be funded through grant monies).

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

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

Bill Wells  
Mayor

**CITY OF MURRAY  
COMBINED BUDGET SUMMARY  
FISCAL YEAR 2014**

	GENERAL FUND	NON- MAJOR FUNDS	NATURAL GAS	WATER & SEWER	SANITATION DEPT	CENTRAL GARAGE	STORM WATER	CAPITAL EXPENDITURES	FY2014 GRAND TOTAL	FY2013 GRAND TOTAL	NET CHANGE	PERCENT CHANGE
<b>RECEIPTS &amp; REVENUES</b>												
PROPERTY TAXES	3,491,250								3,491,250	3,325,000	166,250	5%
INSURANCE PREMIUM TAX	1,700,000								1,700,000	1,600,000	100,000	6%
ABC FUNDS - ENFORCEMENT/ADMIN	1,000,000								1,000,000	130,000	870,000	669%
VEHICLE LICENSE TAX	815,000								815,000	810,000	5,000	1%
BUSINESS LICENSES & FRANCHISE FEES	540,000								540,000	645,000	(105,000)	-16%
OTHER OPERATING FUNDS	731,000								731,000	691,600	39,400	6%
CHARGES FOR SERVICES		186,250	8,172,938	5,431,000	2,483,500	233,000	232,500		16,739,188	17,703,910	(964,723)	-5%
OTHER FUND SOURCES	834,500	1,868,000							2,702,500	1,264,600	1,437,900	114%
SPECIAL FUND SOURCES	5,175,000								5,175,000	5,035,400	139,600	3%
ACCOUNTING TRANSFERS								9,073,100	9,073,100	5,335,830	3,737,270	70%
<b>TOTAL FUNDING SOURCES</b>	<b>14,286,750</b>	<b>2,054,250</b>	<b>8,172,938</b>	<b>5,431,000</b>	<b>2,483,500</b>	<b>233,000</b>	<b>232,500</b>	<b>9,073,100</b>	<b>41,967,038</b>	<b>36,541,340</b>	<b>5,425,698</b>	<b>15%</b>
<b>BEGINNING FUND BALANCE</b>	<b>2,195,000</b>	<b>422,750</b>							<b>2,617,750</b>	<b>1,972,750</b>	<b>645,000</b>	<b>33%</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>16,481,750</b>	<b>2,477,000</b>	<b>8,172,938</b>	<b>5,431,000</b>	<b>2,483,500</b>	<b>233,000</b>	<b>232,500</b>	<b>9,073,100</b>	<b>44,584,788</b>	<b>38,514,090</b>	<b>6,070,698</b>	<b>16%</b>
<b>EXPENDITURES</b>												
LOCAL ALLOCATIONS	516,600								516,600	440,575	76,025	17%
SPECIAL FUNDED PROJECTS	5,335,000								5,335,000	3,498,600	1,836,400	52%
ADMINISTRATION DEPARTMENT	833,800								833,800	816,000	17,800	2%
PLANNING DEPARTMENT	387,300								387,300	332,800	54,500	16%
POLICE DEPARTMENT	3,025,550								3,025,550	2,858,300	167,250	6%
FIRE DEPARTMENT	3,319,100								3,319,100	2,744,150	574,950	21%
STREET DEPARTMENT	751,030								751,030	703,530	47,500	7%
NON-MAJOR FUNDS		2,022,800							2,022,800	835,800	1,187,000	142%
NATURAL GAS DEPARTMENT			8,149,993						8,149,993	9,450,930	(1,300,938)	-14%
WATER & WASTEWATER DEPARTMENT				5,942,800					5,942,800	5,856,400	86,400	1%
SANITATION & TRANSFER STATION					2,883,750				2,883,750	2,853,500	30,250	1%
CENTRAL GARAGE						231,900			231,900	226,650	5,250	2%
STORM WATER UTILITY							159,500		159,500	106,500	53,000	50%
CAPITAL EXPENDITURES								9,073,100	9,073,100	5,335,830	3,737,270	70%
<b>TOTAL EXPENDITURES</b>	<b>14,168,380</b>	<b>2,022,800</b>	<b>8,149,993</b>	<b>5,942,800</b>	<b>2,883,750</b>	<b>231,900</b>	<b>159,500</b>	<b>9,073,100</b>	<b>42,632,223</b>	<b>36,059,565</b>	<b>6,572,658</b>	<b>18%</b>
<b>ENDING FUND BALANCE</b>	<b>2,313,370</b>	<b>454,200</b>										
<b>PROFIT(LOSS)</b>			<b>22,945</b>	<b>(511,800)</b>	<b>(400,250)</b>	<b>1,100</b>	<b>73,000</b>					

**CITY OF MURRAY  
GENERAL FUND REVENUES**

	BUDGET FY2012	BUDGET FY2013	BUDGET FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>OPERATING FUND SOURCES</b>					
REAL & PERSONAL PROPERTY TAXES	3,155,000	3,325,000	3,491,250	166,250	5%
INSURANCE PREMIUM TAX	1,600,000	1,600,000	1,700,000	100,000	6%
ABC FUNDS - ENFORCEMENT ADMINISTRATION	100,000	130,000	1,000,000	870,000	669%
VEHICLE LICENSE FEE	690,000	810,000	815,000	5,000	1%
OCCUPATIONAL BUSINESS LICENSES	205,000	400,000	290,000	(110,000)	-28%
FRANCHISE TAXES	245,000	245,000	250,000	5,000	2%
VEHICLE TAX - COUNTY COURT CLERK	205,000	205,000	190,000	(15,000)	-7%
BANK SHARES TAXES	96,500	96,500	125,000	28,500	30%
E911 FUNDS - POLICE ADMINISTRATION	75,000	100,000	100,000	-	0%
FIRE INSPECTION FEES	-	60,000	60,000	-	0%
BUILDING PERMITS	20,000	25,000	45,000	20,000	80%
SCHOOL TAX COLLECTION FEE	31,000	31,000	32,500	1,500	5%
PENALTY & INTEREST - CURRENT	27,000	27,000	27,000	-	0%
BASE COURT REVENUES (HB 413)	27,000	27,000	27,000	-	0%
INTEREST INCOME	45,000	45,000	25,000	(20,000)	-44%
MISCELLANEOUS REVENUE	20,000	20,000	25,000	5,000	25%
REAL & PERSONAL PROPERTY - DELINQUENT	8,000	12,000	14,000	2,000	17%
PARKING VIOLATIONS	7,000	11,000	11,000	-	0%
CALLOWAY CO. RESCUE SUPPORT	10,000	10,000	10,000	-	0%
LIEU PAYMENT OF TAXES	7,500	7,500	7,500	-	0%
ZONING, SIGN PERMITS	6,100	8,100	7,500	(600)	-7%
PROPERTY RENT & SALES	2,500	2,500	20,500	18,000	720%
PENALTY & INTEREST - DELINQUENT	2,000	2,000	2,000	-	0%
ALARM FEES	2,000	2,000	2,000	-	0%
<b>TOTAL OPERATING FUND SOURCES</b>	<b>6,586,600</b>	<b>7,201,600</b>	<b>8,277,250</b>	<b>1,075,650</b>	<b>15%</b>
<b>OTHER FUND SOURCES</b>					
TOURISM COMMISSION RECEIPTS	165,000	195,000	215,000	20,000	10%
KLEFPF - POLICE EDUC. INCENTIVE SALARY	102,200	107,000	107,000	-	0%
KLEFPF - POLICE RETIREMENT INCENTIVE	32,700	44,300	45,000	700	2%
DOFP - FIRE EDUC. INCENTIVE SALARY	105,400	110,600	115,000	4,400	4%
DOFP - FIRE RETIREMENT INCENTIVE	33,700	35,400	37,500	2,100	6%
NATURAL GAS DEPARTMENT	100,000	105,000	105,000	-	0%
WATER & WASTEWATER DEPARTMENT	85,000	105,000	105,000	-	0%
SANITATION & TRANSFER STATION	85,000	105,000	105,000	-	0%
<b>TOTAL OTHER FUND SOURCES</b>	<b>709,000</b>	<b>807,300</b>	<b>834,500</b>	<b>27,200</b>	<b>3%</b>
<b>OPERATING AND OTHER SOURCES</b>	<b>7,295,600</b>	<b>8,008,900</b>	<b>9,111,750</b>	<b>1,102,850</b>	<b>14%</b>

**CITY OF MURRAY  
GENERAL FUND REVENUES**

	BUDGET FY2012	BUDGET FY2013	BUDGET FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>SPECIAL FUND SOURCES</b>					
HWY121 STREET LIGHTING PROJECT	-	-	1,725,000	1,725,000	N/A
HWY121 UTILITY RELOCATION PROJECT	-	-	1,350,000	1,350,000	N/A
TRANSPORTATION CABINET (BUSINESS LOOP)	2,660,000	3,170,400	1,200,000	(1,970,400)	-62%
LIVABILITY GRANT	-	-	900,000	900,000	N/A
TRANSPORTATION ENHANCEMENT GRANT	215,000	215,000	-	(215,000)	-100%
SAFE ROUTES TO SCHOOLS GRANT	214,000	-	-	-	N/A
<b>TOTAL SPECIAL FUND SOURCES</b>	<b>3,089,000</b>	<b>3,385,400</b>	<b>5,175,000</b>	<b>1,789,600</b>	<b>53%</b>
<b>TOTAL FUNDING SOURCES</b>	<b>10,384,600</b>	<b>11,394,300</b>	<b>14,286,750</b>	<b>2,892,450</b>	<b>25%</b>
<b>FUNDS AVAILABLE BEGINNING OF YEAR</b>			<b>2,195,000</b>		
<b>TOTAL FUNDS AVAILABLE</b>			<b>16,481,750</b>		

**CITY OF MURRAY  
SPECIAL APPROPRIATIONS**

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>LOCAL ALLOCATIONS</b>					
TOURISM COMMISSION RECEIPTS TRANSFER	165,000	195,000	215,000	20,000	10%
MURRAY - CALLOWAY PARK	143,500	136,400	168,500	32,100	24%
CITY HALL ANNUAL LEASE PAYMENT	25,000	25,000	25,000	-	0%
MURRAY - CALLOWAY TRANSIT AUTHORITY	25,000	23,750	25,000	1,250	5%
MURRAY MAIN STREET	25,000	23,750	25,000	1,250	5%
MURRAY - CALLOWAY AIRPORT OPER.	14,600	13,850	14,600	750	5%
REAPPROPRIATIONS	10,000	10,000	10,000	-	0%
PLAYHOUSE IN THE PARK	6,000	5,700	6,000	300	5%
ECONOMIC DEVELOPMENT FUNDS	-	-	5,000	5,000	N/A
GENTRY HOUSE	-	-	5,000	5,000	N/A
MAIN STREET YOUTH CENTER	-	-	5,000	5,000	N/A
NEEDLINE	-	-	5,000	5,000	N/A
MURRAY - CALLOWAY SENIOR CITIZENS	4,000	3,800	4,000	200	5%
MURRAY ART GUILD	3,500	3,325	3,500	175	5%
FIRE FIGHTER SETTLEMENT	35,000	-	-	-	N/A
MURRAY MAIN STREET-MASTER PLAN	5,000	-	-	-	N/A
ANIMAL CONTROL- COUNTY	25,000	-	-	-	N/A
CEMETERY OPERATIONS FUND TRANSFER	10,000	-	-	-	N/A
CALLOWAY CO. EMERGENCY MANAGEMENT	2,500	-	-	-	N/A
HUMAN RIGHTS COMMISSION	1,000	-	-	-	N/A
WATCH CENTER	525	-	-	-	N/A
<b>TOTAL LOCAL ALLOCATIONS</b>	<b>500,625</b>	<b>440,575</b>	<b>516,600</b>	<b>76,025</b>	<b>17%</b>

<b>SPECIAL FUND EXPENDITURES</b>					
HWY121 STREET LIGHTING PROJECT	-	-	1,725,000	1,725,000	N/A
HWY121 UTILITY RELOCATION PROJECT	-	-	1,350,000	1,350,000	N/A
TRANSPORTATION CABINET (BUSINESS LOOP)	2,660,000	3,202,100	1,200,000	(2,002,100)	-63%
LIVABILITY GRANT	-	-	900,000	900,000	N/A
SCENIC TRAIL	-	-	100,000	100,000	N/A
SIDEWALK CONSTRUCTION/IMPROVEMENTS	-	-	60,000	60,000	N/A
TRANSPORTATION ENHANCEMENT GRANT	-	296,500	-	(296,500)	-100%
SAFE ROUTES TO SCHOOLS GRANT	215,000	-	-	-	N/A
<b>TOTAL SPECIAL FUND EXPENDITURES</b>	<b>2,875,000</b>	<b>3,498,600</b>	<b>5,335,000</b>	<b>1,836,400</b>	<b>52%</b>



## ADMINISTRATION DEPARTMENT

	BUDGET FY2012	BUDGET FY2013	BUDGET FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>PERSONNEL EXPENSES</b>					
SALARIES-CLERK, MAYOR, COUNCIL	183,700	190,700	160,000	(30,700)	-16%
EDUCATION	2,500	2,500	2,500	-	0%
LIFE INSURANCE	250	200	200	-	0%
EXPENSE ALLOWANCE - MAYOR	1,200	1,200	1,200	-	0%
MEDICAL INSURANCE	19,700	25,100	15,000	(10,100)	-40%
SOCIAL SECURITY	13,400	14,600	11,500	(3,100)	-21%
WORKMEN'S COMPENSATION	1,700	3,400	3,000	(400)	-12%
UNEMPLOYMENT INSURANCE	6,200	6,200	6,000	(200)	-3%
KENTUCKY RETIREMENT	16,800	18,500	23,000	4,500	24%
<b>SUBTOTAL</b>	<b>245,450</b>	<b>262,400</b>	<b>222,400</b>	<b>(40,000)</b>	<b>-15%</b>
<b>OPERATING EXPENSES</b>					
BOARDS & COMMISSIONS	1,700	1,700	5,000	3,300	194%
OFFICE EQUIPMENT & MAINT.	4,200	4,200	4,200	-	0%
FACILITIES MAINT.	300	300	300	-	0%
ADVERTISING	1,000	1,000	1,000	-	0%
POSTAGE	4,700	1,500	1,500	-	0%
TAX BILLS	3,100	3,100	3,100	-	0%
DELINQUENT TAX COLLECTION	1,500	1,500	1,500	-	0%
INDEPENDENT AUDIT	14,200	12,500	12,500	-	0%
UTILITIES - GAS, WATER & SEWER	300	300	300	-	0%
ELECTRICITY	400	400	400	-	0%
TELEPHONE	5,000	3,700	3,700	-	0%
COMPUTER SERVICES	2,000	1,000	1,000	-	0%
GENERAL INSURANCE	183,000	140,000	140,000	-	0%
OFFICE SUPPLIES	16,700	16,700	16,700	-	0%
TRAVEL & MEETINGS	11,600	11,600	11,600	-	0%
DUES & SUBSCRIPTIONS	10,500	10,500	10,500	-	0%
GASOLINE & VEHICLE EXPENSE	2,600	1,300	1,300	-	0%
MISCELLANEOUS	2,500	3,000	3,000	-	0%
ORDINANCE CODIFICATION	2,300	2,300	2,300	-	0%
LEGAL SERVICES	25,000	25,000	30,000	5,000	20%
CALLOWAY COUNTY PVA	41,000	41,000	41,000	-	0%
STREET LIGHTS	215,000	240,000	240,000	-	0%
COMMUNITY DEVELOPMENT	1,500	1,500	1,500	-	0%
COMMUNITY DEVELOP & CONDEMNATIONS	8,500	8,500	10,000	1,500	18%
<b>SUBTOTAL</b>	<b>558,600</b>	<b>532,600</b>	<b>542,400</b>	<b>9,800</b>	<b>2%</b>
<b>CAPITAL EXPENDITURES</b>					
HR TRAINING/EVALUATION SOFTWARE	-	-	5,500	5,500	N/A
FLEET MANAGEMENT	-	-	22,500	22,500	N/A
OFFICE EQUIPMENT - IT	12,500	12,500	26,000	13,500	108%
IT EQUIPMENT/INFRASTRUCTURE	22,700	13,500	15,000	1,500	11%
<b>SUBTOTAL</b>	<b>35,200</b>	<b>26,000</b>	<b>69,000</b>	<b>43,000</b>	<b>165%</b>
<b>TOTAL</b>	<b>839,250</b>	<b>821,000</b>	<b>833,800</b>	<b>12,800</b>	<b>2%</b>

## PLANNING DEPARTMENT

	BUDGET FY2012	BUDGET FY2013	BUDGET FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>PERSONNEL EXPENSES</b>					
SALARIES	152,350	186,200	172,500	(13,700)	-7%
LIFE INSURANCE	300	300	300	-	0%
MEDICAL INSURANCE	26,900	29,700	55,000	25,300	85%
SOCIAL SECURITY	9,700	11,900	12,000	100	1%
WORKMEN'S COMPENSATION	8,100	4,800	4,800	-	0%
KENTUCKY RETIREMENT	27,950	37,200	34,000	(3,200)	-9%
<b>SUBTOTAL</b>	<b>225,300</b>	<b>270,100</b>	<b>278,600</b>	<b>8,500</b>	<b>3%</b>
<b>OPERATING EXPENSES</b>					
LEGAL SERVICES	4,700	4,200	4,200	-	0%
BOARDS AND COMMISSIONS	9,000	8,500	19,500	11,000	129%
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	3,500	3,000	3,000	-	0%
DUES & SUBSCRIPTIONS	1,300	1,300	1,300	-	0%
MISCELLANEOUS	1,000	1,000	1,000	-	0%
PLANNING/ZONING DEVELOPMENT	2,000	2,000	2,000	-	0%
BUILDING OFFICIAL OFFICE	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%
<b>SUBTOTAL</b>	<b>54,200</b>	<b>52,700</b>	<b>63,700</b>	<b>11,000</b>	<b>21%</b>
<b>CAPITAL EXPENDITURES</b>					
COMP. COMM. DEVELOPMENT	10,000	10,000	15,000	5,000	50%
FLEET MANAGEMENT	-	-	20,000	20,000	N/A
PLANNING/ZONING DEVELOPMENT	15,000	-	10,000	10,000	N/A
<b>SUBTOTAL</b>	<b>25,000</b>	<b>10,000</b>	<b>45,000</b>	<b>35,000</b>	<b>350%</b>
<b>TOTAL</b>	<b>304,500</b>	<b>332,800</b>	<b>387,300</b>	<b>54,500</b>	<b>16%</b>

## POLICE DEPARTMENT

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>PERSONNEL EXPENSES</b>					
SALARIES	1,363,300	1,354,100	1,435,000	80,900	6%
EDUCATION	2,500	2,500	2,500	-	0%
LIFE INSURANCE	3,000	3,000	3,000	-	0%
MEDICAL INSURANCE	289,900	360,500	438,000	77,500	21%
SOCIAL SECURITY	102,700	108,500	102,000	(6,500)	-6%
STATE INCENTIVE	99,200	98,800	98,200	(600)	-1%
WORKMEN'S COMPENSATION	64,900	38,700	43,500	4,800	12%
KENTUCKY RETIREMENT	500,900	508,600	484,200	(24,400)	-5%
<b>SUBTOTAL</b>	<b>2,426,400</b>	<b>2,474,700</b>	<b>2,606,400</b>	<b>131,700</b>	<b>5%</b>
<b>OPERATING EXPENSES</b>					
MISC OFFICE EQUIP & MAINTENANCE	13,700	12,500	12,500	-	0%
OFFICE SUPPLIES	8,100	7,000	7,000	-	0%
GASOLINE	60,900	60,900	78,900	18,000	30%
VEHICLE REPAIR/ MAINTENANCE	32,000	19,000	25,000	6,000	32%
UNIFORMS	20,300	50,300	71,300	21,000	42%
TRAINING, SCHOOLS & SUPPLIES	26,800	26,800	26,800	-	0%
IDENTIFICATION SUPPLIES	5,300	5,300	5,300	-	0%
TRAVEL & MEETINGS	6,000	4,500	4,500	-	0%
DUES & SUBSCRIPTIONS	3,800	3,800	6,550	2,750	72%
MISC. EQUIPMENT	3,300	1,500	6,500	5,000	333%
MISCELLANEOUS	6,800	8,100	10,000	1,900	23%
DRUG SCREENING/PRE-EMPLOYMENT	3,000	3,000	3,000	-	0%
FACILITY MAINT.	6,600	6,600	7,500	900	14%
FACILITY UTILITIES	26,300	26,300	31,300	5,000	19%
SAFETY PROGRAM	10,000	10,000	15,000	5,000	50%
CRIME PREVENT/PUBLIC AFFAIRS	2,500	3,000	3,000	-	0%
<b>SUBTOTAL</b>	<b>235,400</b>	<b>248,600</b>	<b>314,150</b>	<b>65,550</b>	<b>26%</b>
<b>CAPITAL EXPENDITURES</b>					
OTHER EQUIPMENT	5,100	25,000	-	(25,000)	-100%
FLEET MANAGEMENT	108,800	110,000	105,000	(5,000)	-5%
<b>SUBTOTAL</b>	<b>113,900</b>	<b>135,000</b>	<b>105,000</b>	<b>(30,000)</b>	<b>-22%</b>
<b>TOTAL</b>	<b>2,775,700</b>	<b>2,858,300</b>	<b>3,025,550</b>	<b>167,250</b>	<b>6%</b>

## FIRE DEPARTMENT

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>PERSONNEL EXPENSES</b>					
SALARIES	1,231,800	1,243,500	1,328,500	85,000	7%
EDUCATION	2,500	2,500	2,500	-	0%
LIFE INSURANCE	2,750	2,750	2,750	-	0%
MEDICAL INSURANCE	295,300	381,600	521,900	140,300	37%
SOCIAL SECURITY	84,900	89,900	96,400	6,500	7%
STATE INCENTIVE	102,300	105,400	105,400	-	0%
WORKMEN'S COMPENSATION	67,600	50,500	45,000	(5,500)	-11%
KENTUCKY RETIREMENT	500,300	478,700	506,800	28,100	6%
<b>SUBTOTAL</b>	<b>2,287,450</b>	<b>2,354,850</b>	<b>2,609,250</b>	<b>254,400</b>	<b>11%</b>
<b>OPERATING EXPENSES</b>					
FACILITY MAINTENANCE (I AND II)	10,200	10,200	10,200	-	0%
FIRE HYDRANTS	26,000	26,000	26,000	-	0%
WATER, SEWER AND GAS	6,100	6,100	6,100	-	0%
ELECTRICITY	11,200	11,200	11,200	-	0%
OFFICE SUPPLIES & MAINT	10,600	9,000	9,000	-	0%
GASOLINE	17,800	24,800	24,800	-	0%
UNIFORMS	13,700	13,700	15,500	1,800	13%
TRAINING SCHOOL & SUPPLIES	22,000	20,500	20,500	-	0%
VEHICLE & EQUIP REPAIR/MAINT	53,500	52,000	52,000	-	0%
HOUSEKEEPING SUPPLIES	4,600	3,500	3,500	-	0%
TRAVEL & MEETINGS	4,800	4,800	4,800	-	0%
DUES & SUBSCRIPTIONS	2,300	7,300	9,950	2,650	36%
MISC. EQUIPMENT	22,800	20,800	20,800	-	0%
SAFETY PROGRAM	10,000	10,000	15,000	5,000	50%
MISCELLANEOUS	9,100	8,000	8,000	-	0%
DRUG SCREENING/PRE-EMPLOYMENT	2,000	2,000	3,800	1,800	90%
FIRE MARSHALL OFFICE	3,700	3,700	3,700	-	0%
<b>SUBTOTAL</b>	<b>230,401</b>	<b>233,600</b>	<b>244,850</b>	<b>11,250</b>	<b>5%</b>
<b>CAPITAL EXPENDITURES</b>					
FACILITY IMPROVEMENTS/DESIGN/LAND	50,600	34,000	265,000	231,000	679%
OTHER EQUIPMENT	29,500	10,700	-	(10,700)	-100%
FLEET MANAGEMENT	75,000	111,000	200,000	89,000	80%
<b>SUBTOTAL</b>	<b>155,100</b>	<b>155,700</b>	<b>465,000</b>	<b>309,300</b>	<b>199%</b>
<b>TOTAL</b>	<b>2,672,950</b>	<b>2,744,150</b>	<b>3,319,100</b>	<b>574,950</b>	<b>21%</b>

## STREET DEPARTMENT

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>PERSONNEL EXPENSES</b>					
SALARIES	295,800	324,400	324,400	-	0%
LIFE INSURANCE	800	800	800	-	0%
MEDICAL INSURANCE	83,900	107,600	107,600	-	0%
SOCIAL SECURITY	24,800	24,800	24,800	-	0%
WORKMEN'S COMPENSATION	36,200	24,300	24,300	-	0%
KENTUCKY RETIREMENT	58,200	64,880	64,880	-	0%
<b>SUBTOTAL</b>	<b>499,700</b>	<b>546,780</b>	<b>546,780</b>	<b>-</b>	<b>0%</b>
<b>OPERATING EXPENSES</b>					
OFFICE EQUIPMENT & MAINTENANCE	500	500	500	-	0%
RENTAL EQUIPMENT	1,600	1,600	1,600	-	0%
WATER, SEWER AND GAS	5,100	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	3,000	3,450	3,450	-	0%
EQUIP/VEHICLE REPAIR & MAINT	31,000	31,000	31,000	-	0%
SAFETY PROGRAM	5,000	5,000	7,500	2,500	50%
TRAVEL & MEETINGS	1,200	1,200	1,200	-	0%
TRAINING	3,500	3,500	4,500	1,000	29%
MISCELLANEOUS	10,200	10,200	10,200	-	0%
DRUG SCREENING/PRE-EMPLOYMENT	2,000	1,000	1,000	-	0%
STREET MAINTENANCE	40,600	40,600	40,600	-	0%
<b>SUBTOTAL</b>	<b>154,800</b>	<b>152,750</b>	<b>156,250</b>	<b>3,500</b>	<b>2%</b>
<b>CAPITAL EXPENDITURES</b>					
OTHER EQUIPMENT	-	-	3,000	3,000	N/A
FLEET MANAGEMENT	-	-	30,000	30,000	N/A
BUILDING IMPROVEMENTS	-	4,000	15,000	11,000	275%
<b>SUBTOTAL</b>	<b>-</b>	<b>4,000</b>	<b>48,000</b>	<b>44,000</b>	<b>1100%</b>
<b>TOTAL</b>	<b>654,500</b>	<b>703,530</b>	<b>751,030</b>	<b>47,500</b>	<b>7%</b>

**CITY OF MURRAY  
GENERAL FUND  
SUMMARY**

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>RECEIPTS</b>					
OPERATING FUNDS	6,586,600	7,201,600	8,277,250	1,075,650	15%
OTHER FUNDS	709,000	807,300	834,500	27,200	3%
SPECIAL FUNDS	3,089,000	3,385,400	5,175,000	1,789,600	53%
<b>TOTAL RECEIPTS</b>	<b>10,384,600</b>	<b>11,394,300</b>	<b>14,286,750</b>	<b>2,892,450</b>	<b>25%</b>
<b>EXPENDITURES</b>					
PERSONNEL EXPENSES	5,677,089	5,908,830	6,263,430	354,600	6%
OPERATING EXPENSES	1,262,351	1,220,250	1,321,350	101,100	8%
CAPITAL EXPENDITURES	347,800	330,700	732,000	401,300	121%
SPECIAL - LOCAL	499,125	440,575	516,600	76,025	17%
SPECIAL - STATE & FED	3,142,800	3,498,600	5,335,000	1,836,400	52%
<b>TOTAL EXPENDITURES</b>	<b>10,929,165</b>	<b>11,398,955</b>	<b>14,168,380</b>	<b>2,769,425</b>	<b>25%</b>
<b>CHANGE IN RESERVES</b>	<b>(544,565)</b>	<b>(4,655)</b>	<b>118,370</b>	<b>123,025</b>	

## MUNICIPAL AID TAX PROGRAM

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>REVENUES:</b>					
MUNICIPAL AID TAX REVENUES	285,000	325,000	360,000	35,000	11%
INTEREST INCOME	1,500	4,500	4,500	-	0%
FUND BALANCE CARRYOVER	156,600	140,000	250,000	110,000	79%
<b>TOTAL FUNDS AVAILABLE</b>	<b>443,100</b>	<b>469,500</b>	<b>614,500</b>	<b>145,000</b>	<b>31%</b>
<b>EXPENDITURES:</b>					
ST. PAVING, CONSTRUCT. & MILLING	185,000	245,000	350,000	105,000	43%
SPECIAL BRIDGE PROJECTS	-	-	-	-	N/A
EQUIPMENT	-	-	-	-	N/A
SIDEWALK CONSTRUCTION	30,000	130,000	175,000	45,000	35%
DRAINAGE PROJECT	30,000	30,000	30,000	-	0%
BRINE PRODUCTION EXPENSES	-	17,000	17,000	-	0%
<b>SUBTOTAL</b>	<b>245,000</b>	<b>422,000</b>	<b>572,000</b>	<b>150,000</b>	<b>36%</b>
<b>CAPITAL EXPENDITURES</b>					
BRINE PRODUCTION/STORAGE FACILITY	130,000	-	-	-	N/A
EQUIPMENT	25,400	7,300	-	(7,300)	-100%
<b>SUBTOTAL</b>	<b>155,400</b>	<b>7,300</b>	<b>-</b>	<b>(7,300)</b>	<b>-100%</b>
<b>NET FUND BALANCE</b>	<b>42,700</b>	<b>40,200</b>	<b>42,500</b>	<b>2,300</b>	<b>6%</b>

## LOCAL GOVERNMENT ECONOMIC ASSISTANCE

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>REVENUES:</b>					
LGEA TAX REVENUES	300	350	350	-	0%
INTEREST ON INVESTMENTS	25	50	50	-	0%
FUND BALANCE CARRYOVER	3,000	4,450	5,150	700	16%
<b>TOTAL FUNDS AVAILABLE</b>	<b>3,325</b>	<b>4,850</b>	<b>5,550</b>	<b>700</b>	<b>14%</b>
<b>OPERATING EXPENSES:</b>					
EQUIPMENT	-	-	-	-	N/A
MAINTENANCE & CONSTRUCTION	-	-	-	-	N/A
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>
<b>CAPITAL EXPENDITURES:</b>					
FACILITY MAINTENANCE	-	-	-	-	N/A
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>
<b>NET FUND BALANCE</b>	<b>3,325</b>	<b>4,850</b>	<b>5,550</b>	<b>700</b>	<b>14%</b>



## CEMETERY PERPETUAL CARE

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>REVENUES:</b>					
CEMETERY LOT SALES & FEES	15,000	25,250	27,750	2,500	10%
INTEREST INCOME	3,500	2,280	2,000	(280)	-12%
GENERAL FUND TRANSFER	10,000	-	-	-	N/A
MAUSOLEUM CRYPTS	2,500	2,500	5,000	2,500	100%
MISCELLANEOUS REVENUE	-	-	-	-	N/A
FUND BALANCE CARRYOVER*	124,500	125,450	130,000	4,550	4%
<b>TOTAL FUNDS AVAILABLE</b>	<b>155,500</b>	<b>155,480</b>	<b>164,750</b>	<b>9,270</b>	<b>6%</b>
<b>OPERATING EXPENSES:</b>					
TRUST FUND TRANSFERS	-	-	-	-	N/A
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	3,500	-	0%
UTILITIES	2,000	2,000	2,000	-	0%
EQUIPMENT	2,500	2,500	2,500	-	0%
EXPANSION & DEVELOPMENT	15,000	15,000	15,000	-	0%
MAUSOLEUM INTEREST	-	-	-	-	N/A
<b>SUBTOTAL</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>-</b>	<b>0%</b>
<b>CAPITAL EXPENDITURES</b>					
EQUIPMENT	7,200	13,700	9,000	(4,700)	-34%
<b>SUBTOTAL</b>	<b>7,200</b>	<b>13,700</b>	<b>9,000</b>	<b>(4,700)</b>	<b>-34%</b>
<b>NET FUND BALANCE</b>	<b>95,300</b>	<b>88,780</b>	<b>102,750</b>	<b>13,970</b>	<b>16%</b>

## E911 EMERGENCY PROGRAM

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>REVENUES:</b>					
E911 TELEPHONE CHARGE	130,000	145,000	150,000	5,000	3%
MISCELLANEOUS	-	-	-	-	N/A
INTEREST INCOME	1,000	1,380	1,500	120	9%
FUND BALANCE CARRYOVER	113,500	111,950	115,000	3,050	3%
<b>TOTAL FUNDS AVAILABLE</b>	<b>244,500</b>	<b>258,330</b>	<b>266,500</b>	<b>8,170</b>	<b>3%</b>
<b>OPERATING EXPENSES:</b>					
TELEPHONE CO. 911 MONTHLY FEE	65,000	65,000	70,000	5,000	8%
RADIO & TELEPHONE MAINT.	10,000	15,000	15,000	-	0%
COMMUNICATIONS EQUIPMENT	-	-	-	-	N/A
POLICE ADMINISTRATION	75,000	100,000	100,000	-	0%
<b>SUBTOTAL</b>	<b>150,000</b>	<b>180,000</b>	<b>185,000</b>	<b>5,000</b>	<b>3%</b>
<b>CAPITAL EXPENDITURES</b>					
E911 COMMAND CENTER	5,000	5,000	5,000	-	0%
CAPITAL EQUIPMENT	10,000	10,000	10,000	-	0%
<b>SUBTOTAL</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>	<b>0%</b>
<b>NET FUND BALANCE</b>	<b>79,500</b>	<b>63,330</b>	<b>66,500</b>	<b>3,170</b>	<b>5%</b>

## ALCOHOL BEVERAGE CONTROL PROGRAM

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>REVENUES:</b>					
ALCOHOL SALES FEES	125,000	125,000	1,500,000	1,375,000	1100%
MISCELLANEOUS	-	-	-	-	100%
INTEREST INCOME	500	800	1,500	700	88%
FUND BALANCE CARRYOVER	500	21,400	150,000	128,600	601%
<b>TOTAL FUNDS AVAILABLE</b>	<b>126,000</b>	<b>147,200</b>	<b>1,651,500</b>	<b>1,504,300</b>	<b>1022%</b>
<b>OPERATING EXPENSES:</b>					
ENFORCEMENT ADMINISTRATION	100,000	130,000	1,000,000	870,000	669%
ALCOHOL AWARENESS FUNDS	-	-	100,000	100,000	100%
LEGAL	-	-	10,000	10,000	100%
BUILDING (LEASE TO OWN)	-	-	20,000	20,000	100%
<b>SUBTOTAL</b>	<b>100,000</b>	<b>130,000</b>	<b>1,130,000</b>	<b>1,000,000</b>	<b>769%</b>
<b>CAPITAL EXPENDITURES:</b>					
FLEET MANAGEMENT	-	-	33,000	33,000	100%
OFFICE EQUIPMENT	-	-	10,000	10,000	100%
CAPITAL EQUIPMENT	10,000	-	10,000	10,000	100%
<b>SUBTOTAL</b>	<b>10,000</b>	<b>-</b>	<b>53,000</b>	<b>53,000</b>	<b>100%</b>
<b>NET FUND BALANCE</b>	<b>16,000</b>	<b>17,200</b>	<b>468,500</b>	<b>451,300</b>	<b>2624%</b>

## COURT AWARDS

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>REVENUES:</b>					
COURT AWARDS	1,500	1,500	1,500	-	0%
INTEREST INCOME	-	100	100	-	0%
OTHER RECEIPTS	-	-	-	-	N/A
FUND BALANCE CARRYOVER	19,500	30,900	30,000	(900)	-3%
<b>TOTAL FUNDS AVAILABLE</b>	<b>21,000</b>	<b>32,500</b>	<b>31,600</b>	<b>(900)</b>	<b>-3%</b>
<b>OPERATING EXPENSES</b>					
COURT FLOW-THROUGH COSTS	300	300	300	-	0%
TRAINING	-	-	-	-	N/A
MATERIALS & SUPPLIES	2,500	500	500	-	0%
EQUIPMENT	-	-	-	-	N/A
<b>SUBTOTAL</b>	<b>2,800</b>	<b>800</b>	<b>800</b>	<b>-</b>	<b>0%</b>
<b>CAPITAL EXPENDITURES</b>					
CAPITAL EQUIPMENT	5,000	14,000	5,000	(9,000)	-64%
<b>SUBTOTAL</b>	<b>5,000</b>	<b>14,000</b>	<b>5,000</b>	<b>(9,000)</b>	<b>-64%</b>
<b>NET FUND BALANCE</b>	<b>13,200</b>	<b>17,700</b>	<b>25,800</b>	<b>8,100</b>	<b>46%</b>

## NATURAL GAS DEPARTMENT

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>MCF GAS SALES</b>					
RESIDENTIAL SALES	288,700	365,600	325,000	(40,600)	-11%
COMMERCIAL SALES	276,100	295,400	271,500	(23,900)	-8%
INDUSTRIAL SALES	632,400	635,400	673,250	37,850	6%
<b>TOTAL</b>	<b>1,197,200</b>	<b>1,296,400</b>	<b>1,269,750</b>	<b>(26,650)</b>	<b>-2%</b>
<b>OPERATING REVENUE</b>					
GROSS SALES	9,788,200	9,220,900	7,935,938	(1,284,963)	-14%
(LESS COST OF GAS)	(7,924,500)	(7,128,300)	(5,777,363)	1,350,938	-19%
TAP ON FEES	35,500	45,400	74,600	29,200	64%
CUSTOMER PENALTIES	22,400	24,100	14,400	(9,700)	-40%
<b>OPERATING GROSS PROFIT</b>	<b>1,921,600</b>	<b>2,162,100</b>	<b>2,247,575</b>	<b>85,475</b>	<b>4%</b>
<b>OPERATING EXPENSE</b>					
SYSTEM OPERATION	95,000	116,000	116,000	-	0%
SALARIES	881,200	943,500	981,000	37,500	4%
SOCIAL SECURITY EXPENSE	66,300	67,500	70,000	2,500	4%
EMPLOYEE RETIREMENT	157,300	159,400	164,400	5,000	3%
INSURANCE COSTS	253,300	281,500	281,500	-	0%
PROF SERVICES AND DUES	19,900	22,500	22,500	-	0%
GENERAL OFFICE & MISC EXPENSE	103,500	112,500	117,500	5,000	4%
ENGINEERING AND CONSULTING	35,500	35,750	35,750	-	0%
UNIFORMS	5,400	6,750	6,750	-	0%
TRAINING/TRAVEL/MEALS	5,100	7,330	7,330	-	0%
DRUG SCREENING	3,000	3,000	3,000	-	0%
BAD DEBTS	2,500	3,100	3,100	-	0%
GASOLINE	30,500	43,500	43,500	-	0%
VEHICLE REPAIR	25,400	26,200	26,200	-	0%
FACILITY MAINTENANCE	12,600	12,900	12,900	-	0%
UTILITIES	57,800	59,600	59,600	-	0%
DEPRECIATION	270,000	310,000	310,000	-	0%
INTEREST EXP - CUST DEPOSITS	6,100	6,600	6,600	-	0%
<b>TOTAL OPERATING EXPENSE</b>	<b>2,030,400</b>	<b>2,217,630</b>	<b>2,267,630</b>	<b>50,000</b>	<b>2%</b>
<b>OPERATING PROFIT(LOSS)</b>	<b>(108,800)</b>	<b>(55,530)</b>	<b>(20,055)</b>	<b>35,475</b>	<b>-64%</b>

## NATURAL GAS DEPARTMENT, CONTINUED

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>OTHER INCOME(EXPENSE)</b>					
INTEREST INCOME	101,300	98,000	59,000	(39,000)	-40%
MISCELLANEOUS INCOME	95,200	75,300	89,000	13,700	18%
TRANSFERS TO OTHER FUNDS	(100,000)	(105,000)	(105,000)	-	0%
<b>TOTAL OTHER INCOME</b>	<b>96,500</b>	<b>68,300</b>	<b>43,000</b>	<b>(25,300)</b>	<b>-37%</b>
<b>NET PROFIT(LOSS)</b>	<b>(12,300)</b>	<b>12,770</b>	<b>22,945</b>	<b>10,175</b>	<b>80%</b>
<b>GRANT/OTHER INCOME</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>100%</b>
<b>NET PROFIT(LOSS) INCLUDING GRANT INCOME</b>	<b>(12,300)</b>	<b>312,770</b>	<b>22,945</b>	<b>310,175</b>	<b>99%</b>

## WATER & WASTEWATER DEPARTMENT

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>OPERATING REVENUE</b>					
WATER SALES	2,305,300	2,403,000	2,550,000	147,000	6%
SEWER SALES	2,058,500	2,525,000	2,602,500	77,500	3%
CUSTOMER PENALTIES	25,400	25,100	29,000	3,900	16%
WATER TAP ON FEES	54,200	55,000	62,000	7,000	13%
SEWER TAP ON FEES	36,400	32,700	49,000	16,300	50%
SEWER SURCHARGE	66,700	42,500	21,500	(21,000)	-49%
<b>TOTAL OPERATING REVENUE</b>	<b>4,546,500</b>	<b>5,083,300</b>	<b>5,314,000</b>	<b>230,700</b>	<b>5%</b>
<b>OPERATING EXPENSE</b>					
<b>SALARIES &amp; BENEFITS</b>					
WATER PLANT	247,600	319,800	331,800	12,000	4%
SEWER PLANT	427,700	461,100	477,100	16,000	3%
WATER & SEWER FIELD	654,700	730,600	754,100	23,500	3%
ENGINEERING	277,700	278,300	288,800	10,500	4%
GENERAL OFFICE	293,200	323,400	335,900	12,500	4%
ADMINISTRATIVE	239,900	249,800	260,300	10,500	4%
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>2,140,800</b>	<b>2,363,000</b>	<b>2,448,000</b>	<b>85,000</b>	<b>4%</b>
<b>OPERATIONAL COSTS</b>					
WATER PLANT	369,600	370,850	370,850	-	0%
SEWER PLANT	673,600	766,700	766,700	-	0%
WATER & SEWER FIELD	247,700	247,700	260,700	13,000	5%
ENGINEERING	84,400	88,450	88,450	-	0%
GENERAL OFFICE	118,700	123,400	128,100	4,700	4%
ADMINISTRATIVE	71,300	74,800	79,800	5,000	7%
<b>TOTAL OPERATIONAL COSTS</b>	<b>1,565,300</b>	<b>1,671,900</b>	<b>1,694,600</b>	<b>22,700</b>	<b>1%</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>3,706,100</b>	<b>4,034,900</b>	<b>4,142,600</b>	<b>107,700</b>	<b>3%</b>

## WATER & WASTEWATER DEPARTMENT, CONTINUED

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>OTHER EXPENSE</b>					
INSURANCE COST	177,600	155,100	155,100	-	0%
DEPRECIATION	1,311,200	1,406,400	1,406,400	-	0%
TRANSFERS TO OTHER FUNDS	85,000	105,000	105,000	-	0%
INTEREST EXPENSE	173,600	145,900	125,500	(20,400)	-14%
AMORTIZATION COSTS	10,200	9,100	8,200	(900)	-10%
<b>TOTAL OTHER EXPENSE</b>	<b>1,757,600</b>	<b>1,821,500</b>	<b>1,800,200</b>	<b>(21,300)</b>	<b>-1%</b>
<b>OTHER INCOME</b>					
INTEREST INCOME	52,400	48,000	25,000	(23,000)	-48%
MISCELLANEOUS INCOME	85,400	105,000	92,000	(13,000)	-12%
<b>TOTAL OTHER INCOME</b>	<b>137,800</b>	<b>153,000</b>	<b>117,000</b>	<b>(36,000)</b>	<b>-24%</b>
<b>NET PROFIT(LOSS)</b>	<b>(779,400)</b>	<b>(620,100)</b>	<b>(511,800)</b>	<b>108,300</b>	<b>-17%</b>
<b>GRANT/OTHER INCOME*</b>	<b>1,261,000</b>	<b>1,650,000</b>	-	<b>389,000</b>	<b>24%</b>
<b>NET PROFIT(LOSS) INCLUDING GRANT INCOME</b>	<b>481,600</b>	<b>1,029,900</b>	<b>(511,800)</b>	<b>497,300</b>	<b>48%</b>

\* FY2014 GRANT INCOME MAY INCLUDE THE FOLLOWING:

-WWTP UPGRADE PROJECT (KIA)

---

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

1994 KIA LOAN ISSUE	\$ 307,371
2002 KY RURAL WATER DISTRICT LOAN	8,000
2003 KY AREA DISTRICT DEVELOPMENT LOAN	75,000
2008 KIA LOAN ISSUE	58,014

\*PAYMENTS TO BE MADE FROM GENERATED OPERATING PROFITS



## SANITATION & TRANSFER STATION

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>REVENUE</b>					
REFUSE COLLECTION	1,419,800	1,633,400	1,787,500	154,100	9%
HOIST TRUCK	425,400	319,700	278,500	(41,200)	-13%
TRANSFER STATION	297,100	360,000	365,500	5,500	2%
SPECIAL PICKUPS	1,200	-	-	-	N/A
CUSTOMER PENALTIES	10,900	10,800	12,000	1,200	11%
<b>TOTAL OPERATING REVENUE</b>	<b>2,154,400</b>	<b>2,323,900</b>	<b>2,443,500</b>	<b>119,600</b>	<b>5%</b>
<b>COLLECTION OPERATIONS</b>					
SALARIES	586,500	421,500	434,250	12,750	3%
LIFE INSURANCE	1,300	1,200	1,200	-	0%
MEDICAL INSURANCE	152,700	116,900	116,900	-	0%
SOCIAL SECURITY	40,800	39,800	41,000	1,200	3%
WORKER'S COMPENSATION	60,600	34,300	35,500	1,200	3%
RETIREMENT	114,000	87,600	90,250	2,650	3%
WATER, SEWER & GAS	2,300	2,350	2,350	-	0%
ELECTRICITY	5,300	5,400	5,400	-	0%
TELEPHONE	800	850	850	-	0%
GENERAL INSURANCE	69,400	70,400	70,400	-	0%
OFFICE EXPENSE	19,200	19,500	19,500	-	0%
GASOLINE	151,800	151,800	151,800	-	0%
MATERIALS & SUPPLIES	11,700	26,100	26,100	-	0%
UNIFORMS	6,300	6,350	6,350	-	0%
EQUIPMENT REPAIRS	80,700	81,300	81,300	-	0%
BUILDING REPAIRS	5,100	5,200	5,200	-	0%
BAD DEBTS	7,000	5,500	5,500	-	0%
OTHER	1,500	2,500	3,000	500	20%
<b>TOTAL COLLECTION</b>	<b>1,317,000</b>	<b>1,078,550</b>	<b>1,096,850</b>	<b>18,300</b>	<b>2%</b>

## SANITATION & TRANSFER STATION, CONTINUED

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>TRANSFER STATION</b>					
SALARIES	204,000	222,600	229,500	6,900	3%
LIFE INSURANCE	400	400	400	-	0%
MEDICAL INSURANCE	60,500	62,500	62,500	-	0%
SOCIAL SECURITY	14,200	18,200	19,000	800	4%
WORKER'S COMPENSATION	19,300	12,100	12,500	400	3%
RETIREMENT	37,600	38,900	40,250	1,350	3%
TELEPHONE	3,200	1,200	1,200	-	0%
ELECTRICITY	5,000	5,900	5,900	-	0%
OFFICE EXPENSE	2,100	1,800	1,800	-	0%
GENERAL INSURANCE	300	350	350	-	0%
GASOLINE	10,800	13,200	13,200	-	0%
MATERIALS & SUPPLIES	1,200	1,400	1,400	-	0%
UNIFORMS	2,400	2,800	2,800	-	0%
TRANSFER HAULING FEE	555,900	573,000	573,000	-	0%
EQUIPMENT REPAIR	9,000	9,100	9,100	-	0%
OTHER	300	800	3,300	2,500	313%
<b>TOTAL TRANSFER STATION</b>	<b>926,200</b>	<b>964,250</b>	<b>976,200</b>	<b>11,950</b>	<b>1%</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>2,243,200</b>	<b>2,042,800</b>	<b>2,073,050</b>	<b>30,250</b>	<b>1%</b>
<b>OTHER EXPENSE</b>					
DEPRECIATION	222,000	243,200	243,200	-	0%
LANDFILL MAINTENANCE	75,000	77,500	77,500	-	0%
V-GUM PIT MAINTENANCE	385,000	385,000	385,000	-	0%
TRANSFERS TO OTHER FUNDS	85,000	105,000	105,000	-	0%
INTEREST EXPENSE	-	-	-	-	N/A
<b>TOTAL OTHER EXPENSE</b>	<b>767,000</b>	<b>810,700</b>	<b>810,700</b>	<b>-</b>	<b>0%</b>
<b>OTHER INCOME</b>					
INTEREST INCOME	43,000	32,400	22,000	(10,400)	-32%
MISCELLANEOUS INCOME	-	15,000	18,000	3,000	0.2
<b>TOTAL OTHER INCOME</b>	<b>43,000</b>	<b>47,400</b>	<b>40,000</b>	<b>(7,400)</b>	<b>-16%</b>
<b>NET PROFIT(LOSS)</b>	<b>(812,800)</b>	<b>(482,200)</b>	<b>(400,250)</b>	<b>81,950</b>	<b>-17%</b>
<b>GRANT INCOME</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>(30,000)</b>	<b>N/A</b>
<b>NET PROFIT(LOSS) INCLUDING GRANT INCOME</b>	<b>(782,800)</b>	<b>(482,200)</b>	<b>(400,250)</b>	<b>51,950</b>	<b>-11%</b>

## CENTRAL GARAGE

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>REVENUE</b>					
LABOR CHARGES	76,000	102,000	105,000	3,000	3%
FUEL/PARTS CHARGES (NET)	81,400	124,000	127,500	3,500	3%
INTEREST/MISCELLANEOUS INCOME	400	700	500	(200)	-29%
<b>TOTAL REVENUE</b>	<b>157,800</b>	<b>226,700</b>	<b>233,000</b>	<b>6,300</b>	<b>3%</b>
<b>EXPENSE</b>					
SALARIES	76,200	128,100	132,000	3,900	3%
LIFE INSURANCE	200	200	200	-	0%
MEDICAL INSURANCE	23,300	36,000	36,000	-	0%
SOCIAL SECURITY	5,100	9,800	10,250	450	5%
WORKMEN'S COMPENSATION	2,400	3,600	3,750	150	4%
KENTUCKY RETIREMENT	14,300	18,000	18,750	750	4%
WATER, SEWER & GAS	2,400	2,400	2,400	-	0%
ELECTRICITY	6,200	6,800	6,800	-	0%
TELEPHONE	200	250	250	-	0%
MATERIALS & SUPPLIES	7,500	5,500	5,500	-	0%
OFFICE SUPPLIES	4,100	3,500	3,500	-	0%
UNIFORMS	1,000	1,000	1,000	-	0%
EQUIPMENT REPAIRS	1,800	2,000	2,000	-	0%
DEPRECIATION	10,400	9,000	9,000	-	0%
OTHER	300	500	500	-	0%
<b>TOTAL EXPENSE</b>	<b>155,400</b>	<b>226,650</b>	<b>231,900</b>	<b>5,250</b>	<b>2%</b>
<b>NET OPERATIONS</b>	<b>2,400</b>	<b>50</b>	<b>1,100</b>	<b>1,050</b>	<b>2100%</b>

## STORM WATER UTILITY

	BUDGETED FY2012	BUDGETED FY2013	BUDGETED FY2014	NET DIFFERENCE	PERCENT CHANGE
<b>OPERATING REVENUE</b>					
DRAINAGE FEES	225,900	227,500	230,500	3,000	1%
PENALTIES	-	-	1,500	1,500	N/A
<b>TOTAL OPERATING REVENUE</b>	<b>225,900</b>	<b>227,500</b>	<b>232,000</b>	<b>4,500</b>	<b>2%</b>
<b>OPERATING EXPENSE</b>					
SALARIES & BENEFITS	59,500	61,000	112,000	51,000	84%
GENERAL OFFICE	5,600	6,000	6,000	-	0%
DRAINAGE SUPPLIES	7,500	17,500	17,500	-	0%
ENGINEERING	17,000	7,000	7,000	-	0%
<b>TOTAL OPERATING EXPENSE</b>	<b>89,600</b>	<b>91,500</b>	<b>142,500</b>	<b>51,000</b>	<b>56%</b>
<b>OPERATING PROFIT/LOSS</b>	<b>136,300</b>	<b>136,000</b>	<b>89,500</b>	<b>(46,500)</b>	<b>-34%</b>
<b>OTHER EXPENSE</b>					
DEPRECIATION	15,600	15,000	17,000	2,000	13%
<b>TOTAL OTHER EXPENSE</b>	<b>15,600</b>	<b>15,000</b>	<b>17,000</b>	<b>2,000</b>	<b>13%</b>
<b>OTHER INCOME</b>					
INTEREST INCOME	1,200	2,000	500	(1,500)	-75%
MISCELLANEOUS INCOME	-	-	-	-	N/A
<b>TOTAL OTHER INCOME</b>	<b>1,200</b>	<b>2,000</b>	<b>500</b>	<b>(1,500)</b>	<b>-75%</b>
<b>NET PROFIT(LOSS)</b>	<b>121,900</b>	<b>123,000</b>	<b>73,000</b>	<b>(50,000)</b>	<b>-41%</b>

**CITY OF MURRAY  
GENERAL & NON-MAJOR FUNDS  
CAPITAL EXPENDITURES  
FY2014**

<u>ADMINISTRATION</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
FLEET MANAGEMENT	\$ 22,500	GENERAL
OFFICE EQUIPMENT - IT	12,000	GENERAL
COUNCIL CHAMBERS WORKSTATION EQUIP	7,000	GENERAL
HR TRAINING/EVALUATION SOFTWARE	5,500	GENERAL
	<u>\$ 47,000</u>	
 <b><u>FINANCE DEPARTMENT</u></b>		
IT EQUIPMENT/INFRASTRUCTURE	\$ 15,000	GENERAL
OFFICE EQUIPMENT - IT	7,000	GENERAL
	<u>\$ 22,000</u>	
 <b><u>PLANNING DEPARTMENT</u></b>		
FLEET MANAGEMENT	\$ 20,000	PLANNING
COMPREHENSIVE COMMUNITY DEVELOPMENT	15,000	PLANNING
PLANNING/ZONING DEVELOPMENT	10,000	PLANNING
	<u>\$ 45,000</u>	
 <b><u>POLICE DEPARTMENT</u></b>		
FLEET MANAGEMENT	\$ 105,000	POLICE
COURT AWARDS - EQUIPMENT	5,000	COURT AWARDS
E911 - EQUIPMENT	10,000	E911 FUND
E911 - COMMAND CENTER	5,000	E911 FUND
	<u>\$ 125,000</u>	
 <b><u>FIRE DEPARTMENT</u></b>		
FACILITY IMPROVEMENTS/DESIGN/LAND	\$ 265,000	FIRE
FLEET MANAGEMENT	200,000	FIRE
	<u>\$ 465,000</u>	

**CITY OF MURRAY  
GENERAL & NON-MAJOR FUNDS  
CAPITAL EXPENDITURES  
FY2014**

<u>STREET DEPARTMENT</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
FLEET MANAGEMENT	\$ 30,000	STREET
BUILDING IMPROVEMENTS/FURNISHINGS	15,000	STREET
CONCRETE FLOOR SAW	3,000	STREET
MOWER	7,500	CEMETERY FUND
EQUIPMENT TRAILER	1,500	CEMETERY FUND
	<u>\$ 57,000</u>	
 <b>TOTAL GENERAL FUND &amp; SPECIAL FUND</b>	 <b><u>\$ 761,000</u></b>	
<b>CAPITAL EXPENDITURES</b>		

**CITY OF MURRAY  
UTILITY FUND  
CAPITAL EXPENDITURES  
FY2014**

<u>ADMINISTRATION</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
HR TRAINING/EVALUATION SOFTWARE	\$ 5,500	GAS & WATER
	<u>\$ 5,500</u>	
 <b><u>FINANCE</u></b>		
FLEET MANAGEMENT	\$ 44,000	GAS & WATER
IT INFRASTRUCTURE	15,000	GAS & WATER
OFFICE EQUIPMENT - IT	7,000	GAS & WATER
	<u>\$ 7,000</u>	
 <b><u>GAS</u></b>		
SYSTEM IMPROVEMENTS	\$ 175,000	GAS
TRENCHER	132,000	GAS
MAIN EXTENSIONS	100,000	GAS
FLEET MANAGEMENT	29,800	GAS
DRILLING PIPE	17,500	GAS
	<u>\$ 454,300</u>	
 <b><u>WATER AND WASTEWATER SYSTEM</u></b>		
PAINT 641 WATER TANK	\$ 325,000	WATER
SYSTEM IMPROVEMENTS	250,000	WATER
RADIO READ WATER METERS	77,000	WATER
WATER DISTRICT METERS/VALVES	30,000	WATER
FIRE HYDRANT MARKERS	8,000	WATER
FLEET MANAGEMENT	35,500	WATER & WASTEWATER
MOBILE CAMERA, TRANSPORTER	35,000	WATER & WASTEWATER
RECORDS STORAGE BUILDING	35,000	WATER & WASTEWATER
LOW-BOY TRACTOR	25,000	WATER & WASTEWATER
EQUIPMENT STORAGE BUILDING	15,000	WATER & WASTEWATER
<b><u>WATER PLANT</u></b>		
FLEET MANAGEMENT	25,000	WATER
PUMP DISCONNECTS & PLUGS	22,900	WATER
REHAB WELL #1	5,000	WATER
CHLORINE ANALYZER - BACKUP	4,000	WATER
RAW WATER TURBIDITY METER	3,000	WATER
UPGRADE CHLORINE ROOM/EQUIPMENT	3,000	WATER
FILL & SEAL BACKUP	2,500	WATER

**CITY OF MURRAY  
UTILITY FUND  
CAPITAL EXPENDITURES  
FY2014**

<u>WATER AND WASTEWATER SYSTEM</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
<b>WWTP</b>		
* WWTP FACILITY UPGRADES AND IMPROVEMENTS	\$5,800,000	WASTEWATER
FLEET MANAGEMENT	33,500	WASTEWATER
MOWER	11,000	WASTEWATER
SPECTROPHOTOMETER	8,000	WASTEWATER
WATER DISTILLER/PURIFIER	5,400	WASTEWATER
<b>ENGINEERING</b>		
FLEET MANAGEMENT	20,000	GAS & WATER
PHASE 6 SEWER UPGRADES AND REPAIRS	500,000	WASTEWATER
NORTH SEWER PROJECT	450,000	WASTEWATER
TABARD DRIVE WATERLINE EXTENSION	50,000	WATER
GEOMEDIA MOBILE SOFTWARE	40,000	WATER
MICROSTATION V8 SOFTWARE LICENSES (2)	5,000	WATER
MOBLE TABLETS (2)	2,000	WATER
<b>CONSTRUCTION</b>		
FLEET MANAGEMENT	63,700	WATER
GPS HARDWARE/SOFTWARE UPGRADE EQUIPMENT	10,000	WATER
CONCRETE SAW	4,000	WATER
	<u>\$7,825,800</u>	
 <b><u>SANITATION DEPARTMENT</u></b>		
DUMPSTERS, BOXES, CONTAINERS	\$ 85,000	SANITATION
	<u>\$ 85,000</u>	
 <b><u>TRANSFER STATION</u></b>		
V-GUM PIT MAINTENANCE	\$ 385,000	LANDFILL
LANDFILL CARE & MAINTENANCE	80,000	LANDFILL
TIRES - TRANSFER STATION LOADER	8,000	TRANSFER STATION
TRANSFER STATION REPAIRS/MAINTENANCE	8,000	TRANSFER STATION
	<u>\$ 481,000</u>	

\* PROJECTED FY2014 COSTS - FINANCED THROUGH KIA MONIES  
REPAYMENT BEGIN UPON PROJECT COMPLETION



**CITY OF MURRAY  
UTILITY FUND  
CAPITAL EXPENDITURES  
FY2014**

<u>CENTRAL GARAGE</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
SHOP TOOLS	\$ 5,000	CENTRAL GARAGE
	<u>\$ 5,000</u>	
<u>STORM WATER UTILITY</u>		
DRAINAGE IMPROVEMENTS	\$ 104,500	STORMWATER
STORMWATER INFRASTRUCTURE STUDY	50,000	STORMWATER
STORM SEWER MAINLINE INSPECTION	30,000	STORMWATER
FLEET MANAGEMENT	20,000	STORMWATER
OFFICE EQUIPMENT	5,000	STORMWATER
	<u>\$ 209,500</u>	
<b>TOTAL UTILITY FUND CAPITAL EXPENDITURES</b>	<b><u><u>\$9,073,100</u></u></b>	

**CITY OF MURRAY  
PAY CLASSIFICATION PLAN SUMMARY  
NON-HAZARDOUS EMPLOYEES  
FY2014**

GRADE	RATE OF PAY		ANNUAL	
	MIN	MAX	MIN	MAX
PT	7.2500	15.0000	-	-
17	9.6372	16.4916	20,045	34,303
18	10.0901	17.2855	20,987	35,954
19	10.5655	18.1194	21,976	37,688
20	11.0651	18.9943	23,015	39,508
21	11.5896	19.9135	24,106	41,420
22	12.1401	20.8786	25,251	43,427
23	12.7183	21.8916	26,454	45,535
24	13.3254	22.9556	27,717	47,748
25	13.9625	24.0729	29,042	50,072
26	14.6320	25.2460	30,435	52,512
27	15.3344	26.4775	31,896	55,073
28	16.0726	27.7709	33,431	57,763
29	16.8357	29.1085	35,018	60,546
30	17.6484	30.5332	36,709	63,509
31	18.5022	32.0291	38,485	66,621
32	19.3981	33.5998	40,348	69,888
33	20.3390	35.2491	42,305	73,318
34	21.3274	36.9806	44,361	76,920
35	22.3648	38.7992	46,519	80,702
36	23.4542	40.7087	48,785	84,674
37	24.5979	42.7132	51,164	88,843
38	25.7988	44.8184	53,662	93,222
39	27.0604	47.0285	56,286	97,819
40	28.3843	49.3490	59,039	102,646
41	29.7747	51.7861	61,931	107,715
42	31.2344	54.3447	64,968	113,037
43	32.7674	57.0309	68,156	118,624
44	34.3767	59.8521	71,504	124,492
45	36.0669	62.8139	75,019	130,653
46	37.8414	65.9241	78,710	137,122

1.7% - CY2013 FEDERAL COST OF LIVING ADJUSTMENT  
MINIMUM SALARY INCREASED BY 2.5%  
MAXIMUM SALARY INCREASED BY 2.5%

**CITY OF MURRAY  
PAY CLASSIFICATION PLAN SUMMARY  
HAZARDOUS EMPLOYEES  
FY2014**

**POLICE DEPARTMENT**

<b>GRADE</b>	<b>RATE OF PAY</b>		<b>ANNUAL</b>	
	<b>MIN</b>	<b>MAX</b>	<b>MIN</b>	<b>MAX</b>
20	11.0651	18.9943	23,015	39,508
21	11.5896	19.9135	24,106	41,420
22	12.1401	20.8786	25,251	43,427
23	12.7183	21.8916	26,454	45,535
27	15.3344	26.4775	31,896	55,073
28	16.0726	27.7709	33,431	57,763
31	18.5022	32.0291	38,485	66,621
33	20.3390	35.2491	42,305	73,318
36	23.4542	40.7087	48,785	84,674

**FIRE DEPARTMENT (GUARANTEED OT)**

<b>GRADE</b>	<b>RATE OF PAY</b>		<b>ANNUAL</b>	
	<b>MIN</b>	<b>MAX</b>	<b>MIN</b>	<b>MAX</b>
22	7.5876	13.0490	25,252	43,427
23	7.9489	13.6823	26,454	45,535
25	8.7266	15.0454	29,042	50,071
27	9.5841	16.5484	31,896	55,073
31	11.5639	20.0182	38,485	66,621

1.7% - CY2013 FEDERAL COST OF LIVING ADJUSTMENT  
MINIMUM SALARY INCREASED BY 2.5%  
MAXIMUM SALARY INCREASED BY 2.5%

**CITY OF MURRAY  
PAY CLASSIFICATION PLAN DETAIL  
NON-PUBLIC SAFETY DEPARTMENTS  
FY2014**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
44	34.3767	59.8521	City Administrator	4401	E	Mattingly, M.
38	25.7988	44.8184	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	17.6484	30.5332	Accounting Manager	3008	E	Wyatt, K.
30			Human Resources Manager	3005	E	Morris, C.
30			Information Technology Manager	3006	E	Robinson, C.
30			Office Manager	3003	E	Wilson, R.
30			Projects Manager	3004	E	Mastera, P.
29	16.8357	29.1085	Field Operations Superintendent	2907	E	Barnett, M.
29			Gas Superintendent	2908	E	O'Bryan, E.
29			Solid Waste Superintendent	2905	E	Rogers, D.
29			Street Superintendent	2906	E	Allbritten, R.
28	16.0726	27.7709	City Planner	2802	E	Dowdy, C.
28			Maintenance Operations Supervisor	2804	E	Morris, P.
27	15.3344	26.4775	Building Official	2703	NE	Jackson, K.
26	14.6320	25.2460	Asst. Supt. of Field Operations (W& W/W)	2601	NE	Miles, C.
25	13.9625	24.0729	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	Miller, K.
25			GIS Supervisor	2507	NE	Lamm, C.
25			Storm Water/Drainage Supervisor	2509	NE	Oakley, J.
25			Street Supervisor	2508	NE	Farley, M.
24	13.3254	22.9556	Crew Chief (Gas)	2402	NE	Clevidence, R.
24			Crew Chief (Street)	2403	NE	Davis, M.
24			Crew Chief (Water)	2404	NE	Knight, S.
24			Crew Chief (Water)	2404	NE	Watson, M.
24			Measurement Tech/Inspector IV	2405	NE	Rhodes, R.
24			Measurement Tech/Inspector IV	2405	NE	Canter, C.
24			Mechanic	2406	NE	Dowdy, J.
24			Mechanic	2406	NE	Turner, M.
24			Planner I	2407	NE	Crice, J.
24			Pretreatment Coordinator (Wastewater)	2408	NE	Fain, D.
24			Purchasing Agent	2409	NE	Patterson, H.
24			Crew Chief (Solid Waste)	2412	NE	Scott, M.
24			Welder	2411	NE	Erwin, J.
24			Welder/Crew Chief	2411	NE	Trimble, B.
23	12.7183	21.8916	Engineering Asst. (Gas)	2305	NE	Edwards, C.
23			Inspector III (Gas)	2310	NE	Vacant (filled upon promotion)
23			Line Locator	2309	NE	Hale, R.
23			Transfer Station Supervisor	2307	NE	Thompson, J.
23			Water Plant Operator IV	2308	NE	Boyd, D.
23			Water Plant Operator IV	2308	NE	Webb, L.
23			Water Plant Operator IV	2308	NE	Roberts, G.

**CITY OF MURRAY**  
**PAY CLASSIFICATION PLAN DETAIL**  
**NON-PUBLIC SAFETY DEPARTMENTS**  
**FY2014**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
22	12.1401	20.8786	Accounting Clerk	2204	NE	Danner, A.
22			Accounting Clerk	2204	NE	Guidry, T.
22			Accounting Clerk	2204	NE	Svebakken, A.
22			City Clerk	2212	NE	Batts, J.
22			Customer Billing Team Leader	2205	NE	Sexton, T.
22			Customer Service Team Leader	2213	NE	McReynolds, M.
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			Laboratory Technician (Wastewater)	2209	NE	Moore, T.
22			Water Field Operator III	2217	NE	Vacant (filled upon promotion)
22			W/W Plant Operator III	2210	NE	Vacant (filled upon promotion)
22			Water Plant Operator III	2211	NE	Vacant (filled upon promotion)
21	11.5896	19.9135	Cemetery Supervisor	2102	NE	Lassiter, R.
21			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	Chadwick, J.
21			Equipment Operator III (Water)	2106	NE	Knott, E.
21			Equipment Operator III (Water)	2106	NE	Stalls, M.
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	Vacant
21			Water Field Operator II	2115	NE	Vacant (filled upon promotion)
21			Water Plant Operator II	2110	NE	Vacant (filled upon promotion)
21			Wastewater Plant Operator II	2111	NE	Cox, B.
21			Water Meas. Tech.	2112	NE	House, B.
21			Water Meas. Tech.	2112	NE	Smith, J.
20	11.0651	18.9943	Admin Asst. (Public Works)	2004	NE	Gray, R.
20			Admin. Asst. (Gas Supply Mgnt.)	2003	NE	Downey, M.
20			Customer Service Rep. II	2015	NE	Vacant (filled upon promotion)
20			Equipment Operator II (Gas)	2005	NE	McKinney, K.
20			Equipment Operator II (Water)	2013	NE	Vacant (filled upon promotion)
20			Equipment Operator II (San)	2006	NE	Bufkin, P.

**CITY OF MURRAY  
PAY CLASSIFICATION PLAN DETAIL  
NON-PUBLIC SAFETY DEPARTMENTS  
FY2014**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
20	11.0651	18.9943	Equipment Operator II (Street)	2014	NE	Vacant (filled upon promotion)
20			Maintenance Worker III (Gas)	2012	NE	Vacant (filled upon promotion)
20			Maintenance Worker III (Street)	2011	NE	Vacant (filled upon promotion)
20			Water Field Operator I	2016	NE	Vacant (filled upon promotion)
20			Wastewater Plant Operator I	2007	NE	Vacant (filled upon promotion)
20			Water Plant Operator I	2008	NE	Vacant (filled upon promotion)
19	10.5655	18.1194	Customer Service Rep. I	1901	NE	Buck, W.
19			Customer Service Rep. I	1901	NE	Martin, S.
19			Customer Service Rep. I	1901	NE	Taylor, M.
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	Ross, T.
19			Maintenance Worker II (Gas)	1903	NE	Vacant (filled upon promotion)
19			Maintenance Worker II (Street)	1904	NE	Underwood, R.
19			Maintenance Worker II (Water)	1905	NE	Kirks, J.
19			Maintenance Worker II (Water)	1905	NE	Jackson, B.
19			Wastewater Plant Operator Trainee	1907	NE	Morris, S.
19			Wastewater Plant Operator Trainee	1907	NE	Roberts, B.
19			Wastewater Plant Operator Trainee	1907	NE	White, S.
19			Weigh Station Operator	1909	NE	Wallace, S.
18	10.0901	17.2855	Maintenance Worker I (Gas)	1801	NE	Wrye, J.
18			Maintenance Worker I (Gas)	1801	NE	Vacant
18			Maintenance Worker I (Street)	1802	NE	Hutchins, C.
18			Maintenance Worker I (Street)	1802	NE	Pritchard, M.
18			Maintenance Worker I (Street)	1802	NE	Rowland, B.
18			Maintenance Worker I (Street)	1802	NE	Story, B.
18			Maintenance Worker I (Water)	1803	NE	Weaver, J.
18			Maintenance Worker I (Water)	1803	NE	McGinnis, D.
					NE	
PT	7.2500	15.0000	Administrative Assistance	PT01	NE	Vacant
PT			Administrative Assistance	PT02	NE	Vacant
PT			Administrative Assistance	PT02	NE	Vanover, R.
PT			Finance Assistance	PT03	NE	Parker, A.
PT			Finance Assistance	PT1901	NE	Collins, S.
PT			Finance Assistance	PT1901	NE	Peebles, B.
PT			Gas Assistance	PT1902	NE	Stewart, Z.
PT			Gas Assistance		NE	Vacant
PT			Gas Assistance		NE	Vacant
PT			Police Custodian	PT04	NE	Higgins, S.
PT			Street Assistance		NE	Vacant
PT			Water Assistance	PT05	NE	Vacant
PT			Water Assistance	PT05	NE	Vacant
PT			Water Assistance	PT06	NE	Vacant

**CITY OF MURRAY  
PAY CLASSIFICATION PLAN DETAIL  
POLICE DEPARTMENT  
FY2014**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
36	23.4542	40.7087	Chief of Police	3601	E	Liles, J.
33	20.3390	35.2491	Asst. Police Chief/Major	3301	NE	Osborne, J.
31	18.5022	32.0291	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	16.0726	27.7709	Telecom. Supv.	2801	NE	Harris, R.
27	15.3344	26.4775	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	12.7183	21.8916	Detective	2301	NE	Clere, A.
23			Detective	2301	NE	Robinson, M.
23			Police Officer *	2302	NE	Bierds, S.
23			Police Officer *	2302	NE	Brown, 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	Covey, K.
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	Hill, J.
23			Police Officer *	2302	NE	Holland, C.
23			Police Officer *	2302	NE	Knight, N.
23			Police Officer *	2302	NE	Morris, P.
23			Police Officer *	2302	NE	Muscolvalley, D.
23			Police Officer *	2302	NE	Natividad, J.
23			Police Officer *	2302	NE	Nadeau, C.
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.

\* Starting hourly pay for a Police Officer as of 7/1/13 is \$12.7473 per hour.

**CITY OF MURRAY  
PAY CLASSIFICATION PLAN DETAIL  
POLICE DEPARTMENT  
FY2014**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
22	12.1401	20.8786	Police Officer (Recruit) **	2201	NE	Moore, R.
22			Police Officer (Recruit) **	2201	NE	Winebarger, B.
22			Records Custodian	2202	NE	Lassiter, K.
21	11.5896	19.9135	Telecom. Officer	2113	NE	Hudson, J.
21			Telecom. Officer	2113	NE	Rudolph, D.
21			Telecom. Officer	2113	NE	Starks, L.
21			Telecom. Officer	2113	NE	Townsend, J.
20	11.0651	18.9943	Administrative Assistant	2009	NE	Travis, M.

\*\* Starting hourly pay for a Police Officer Recruit as of 7/1/13 is \$12.1403 per hour.



**CITY OF MURRAY  
PAY CLASSIFICATION PLAN DETAIL  
FIRE DEPARTMENT  
FY2014**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
36	23.4542	40.7087	Fire Chief	3602	E	Pologruto, E.
31	18.5022	32.0291	Fire Marshal	3104	E	Walls, D.
31			Assistant Fire Chief	3103	NE	Tinsley, M.
31	11.5639	20.0182	Assistant Fire Chief *	3103	NE	Cole, J.
31			Assistant Fire Chief *	3103	NE	Reynolds, K.
31			Assistant Fire Chief *	3103	NE	Walls, R.
27	9.5841	16.5484	Fire Captain *	2702	NE	Mills, B.
27			Fire Captain *	2702	NE	Yarbrough, J.
27			Fire Captain *	2702	NE	Vacant (filled by promotion)
25	8.7266	15.0454	Fire Lieutenant *	2501	NE	Doyle, K.
25			Fire Lieutenant *	2501	NE	Franklin, J.
25			Fire Lieutenant *	2501	NE	Kelly, S.
24	13.3254	22.9556	Fire Inspector	2413	NE	Munsey, K.
23	7.9489	13.6823	Fire Fighter * **	2303	NE	Bucy, M.
23			Fire Fighter * **	2303	NE	Claywell, G.
23			Fire Fighter * **	2303	NE	Covington, C.
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	Fuqua, S.
23			Fire Fighter * **	2303	NE	Harrell, J.

\* 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 7/1/13 is \$7.9670 per hour.

**CITY OF MURRAY  
PAY CLASSIFICATION PLAN DETAIL  
FIRE DEPARTMENT  
FY2014**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS	
	MIN	MAX			(E/NE)	INCUMBENT
23	7.9489	13.6823	Fire Fighter * **	2303	NE	Hanes, S.
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	Matheny, J.
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.
22	7.5876	13.0490	Fire Fighter Trainee***	2203	NE	Vacant
22			Fire Fighter Trainee***	2203	NE	Vacant
22			Fire Fighter Trainee***	2203	NE	Vacant
20	11.0651	18.9943	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 7/1/13 is \$7.9670 per hour.

\*\*\* Starting hourly pay for a Fire Fighter Trainee as of 7/1/13 is \$7.5876 per hour.