

**CITY OF MURRAY
BUDGET
FY2016**



**May 29, 2015
Revision A**

**CITY OF MURRAY
FY2016 BUDGET
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City of Murray



To: Council - City of Murray, Kentucky
From: Jack Rose, Mayor
Date: May 14, 2015
Re: FY2016 Budget Proposal

As Mayor of the City of Murray, I'm responsible for a great many things. One of those things, which cannot be overstated is the preparation of the City's yearly budget. In our budget, you can find the anticipated receipts and revenues from services and goods provided as well as the expected costs of providing them. Likewise, you will also see the capital outlays anticipated to grow our City and maintain the level of comfort we've come to expect. Below is a synopsis of each of these categories contained herein...

Funding - The funding for our City's operations and services is comprised of two different components: General Fund and Utility Fund. On the General Fund side, the City is permitted by statute to collect fees and taxes to continue to operate city government. Likewise, on the Utility Fund side, the City is allowed to collect on sales and services rendered for the common good (e.g., gas, water, wastewater, sanitation, etc.). To this extent, the City's budget includes no increases in real and/or tangible tax rates on the General Fund side. However, to finance the the upgrades needed for the Water/Wastewater System - as outlined in the Capital section below - the City plans to increase water and wastewater rates 10% per six-month period through the upcoming budget cycle.

Personnel - As with most city budgets, personnel costs constitute a significant portion of the overall operating budget. Our City is no different. However, we have made great strides to reduce our personnel costs while mitigating the effects to our employees through reallocation and attrition. The roles of City Administrator, Solid Waste Superintendent, Crew Chief (Solid Waste), and Field Operation Supervisor (Water) have either been eliminated or consolidated into other job descriptions. In the case of the latter three, each of their responsibilities has been rolled into the job descriptions of the Street Department Superintendent, Maintenance Crew Chief, and Gas and Water Crew Chief, respectively. In an effort to capitalize on the strength of our employees, we anticipate each of these changes to be positive and continue to provide the great level of services our City and its residents have come to enjoy. Additionally, the employees of the City will receive an "across the board" cost of living increase of 1.0% along with a \$25 Christmas bonus in the form of a Murray-Calloway County Chamber Check.

Operating - Where possible, we have maintained operating expense levels commensurate with those of prior years. One notable exception to that is in our Wastewater Treatment Department. With increased expansion in this department, comes increased operating expenses. To this end, we have increased operating expenses in this area by \$150,000 with planned increases in the next three years to exceed \$500,000. Likewise, the City's debt service on the Waste Water Treatment Plant upgrades and the North Fire Station construction will continue to increase and will put growing amounts of pressure on the City to keep other operating costs low.



City of Murray



Capital - The capital costs associated with the Wastewater Treatment Plant upgrades are sizable. Fortunately, the City has partnered with the Kentucky Infrastructure Authority to obtain funding for the project well below market rates. Within the next few years, the City anticipates capital spending related to the project to exceed \$60,000,000. However, projects like this, as well as the other capital projects outlined in the budget, will position the City for continued growth and prosperity in the future.

As is evident by the fiscal year 2016 budget, the City of Murray has a very diverse and growing list of needs and funding opportunities. Working together at the Federal, State, and local levels - as well as alongside the City's talented employees - I am confident our City will grow to meet the challenges and opportunities ahead. I would like to extend my gratitude to the City Council, Finance Committee, and City Staff for their help in developing this budget.

Therefore, in accordance with Kentucky Revised Statute 91A.030, it is my honor and privilege to present to you the fiscal year 2016 City of Murray Annual Budget.

Sincerely,

Jack Rose
Mayor, City of Murray

**CITY OF MURRAY
COMBINED BUDGET SUMMARY
FISCAL YEAR 2016**

	GENERAL FUND	NON- MAJOR FUNDS	NATURAL GAS	WATER & SEWER	SANITATION DEPT	CENTRAL GARAGE	STORM WATER	CAPITAL EXPENDITURES	FY2016 GRAND TOTAL	FY2015 GRAND TOTAL	NET CHANGE	PERCENT CHANGE
RECEIPTS & REVENUES												
PROPERTY TAXES	3,836,000								3,836,000	3,736,000	100,000	3%
INSURANCE PREMIUM TAX	1,800,000								1,800,000	1,750,000	50,000	3%
ABC FUNDS - ENFORCEMENT/ADMIN	1,030,000								1,030,000	1,000,000	30,000	3%
VEHICLE LICENSE TAX	745,000								745,000	815,000	(70,000)	-9%
BUSINESS LICENSES & FRANCHISE FEES	565,000								565,000	515,000	50,000	10%
OTHER OPERATING FUNDS	880,000								880,000	875,000	5,000	1%
CHARGES FOR SERVICES		184,850	11,611,000	8,584,360	2,529,000	197,000	235,500		23,341,710	20,215,375	3,126,335	15%
OTHER FUND SOURCES	889,000	1,451,450	-	2,000,000	-	-	-		4,340,450	2,523,000	1,817,450	72%
SPECIAL FUND SOURCES	4,300,201								4,300,201	2,938,000	1,362,201	46%
ACCOUNTING TRANSFERS								6,498,700	6,498,700	4,685,370	1,813,330	39%
TOTAL FUNDING SOURCES	14,045,201	1,636,300	11,611,000	10,584,360	2,529,000	197,000	235,500	6,498,700	47,337,061	39,052,745	8,284,316	21%
BEGINNING FUND BALANCE	3,725,000	488,600							4,213,600	2,617,750	1,595,850	61%
TOTAL AVAILABLE FUNDS	17,770,201	2,124,900	11,611,000	10,584,360	2,529,000	197,000	235,500	6,498,700	51,550,661	41,670,495	9,880,166	24%
EXPENDITURES												
LOCAL ALLOCATIONS	551,100								551,100	552,600	(1,500)	0%
SPECIAL FUNDED PROJECTS	4,804,651								4,804,651	2,988,000	1,816,651	61%
ADMINISTRATION DEPARTMENT	797,200								797,200	787,300	9,900	1%
PLANNING DEPARTMENT	428,000								428,000	444,150	(16,150)	-4%
POLICE DEPARTMENT	3,455,025								3,455,025	3,423,850	31,175	1%
FIRE DEPARTMENT	3,517,050								3,517,050	3,480,100	36,950	1%
STREET DEPARTMENT	842,850								842,850	842,650	200	0%
NON-MAJOR FUNDS		1,984,250							1,984,250	1,969,300	14,950	1%
NATURAL GAS DEPARTMENT			10,595,300						10,595,300	9,418,280	1,177,020	12%
WATER & WASTEWATER DEPARTMENT				9,885,600					9,885,600	6,236,700	3,648,900	59%
SANITATION & TRANSFER STATION					2,787,400				2,787,400	2,904,650	(117,250)	-4%
CENTRAL GARAGE						257,050			257,050	251,550	5,500	2%
STORM WATER UTILITY							206,000		206,000	183,000	23,000	13%
CAPITAL EXPENDITURES								6,498,700	6,498,700	4,685,370	1,813,330	39%
TOTAL EXPENDITURES	14,395,876	1,984,250	10,595,300	9,885,600	2,787,400	257,050	206,000	6,498,700	46,610,176	38,167,500	8,442,676	22%
ENDING FUND BALANCE	3,374,325	140,650										
NET PROFIT(LOSS)*			1,015,700	698,760	(258,400)	(60,050)	29,500					

* INCLUDING RESTRICTED AMOUNTS

**CITY OF MURRAY
GENERAL FUND RECEIPTS**

	ACTUAL FY2014	BUDGET FY2015	BUDGET FY2016	NET DIFFERENCE	PERCENT CHANGE
OPERATING FUND SOURCES					
REAL & PERSONAL PROPERTY TAXES	3,543,500	3,736,000	3,836,000	100,000	3%
INSURANCE PREMIUM TAX	1,903,400	1,750,000	1,800,000	50,000	3%
ABC FUNDS - ENFORCEMENT ADMINISTRATION	1,000,000	1,000,000	1,030,000	30,000	3%
VEHICLE LICENSE FEE	747,000	815,000	745,000	(70,000)	-9%
OCCUPATIONAL BUSINESS LICENSES	291,900	290,000	290,000	-	0%
VEHICLE TAX - COUNTY COURT CLERK	312,300	225,000	275,000	50,000	22%
FRANCHISE TAXES	180,600	177,500	100,000	(77,500)	-44%
BANK SHARES TAXES	155,500	125,000	145,000	20,000	16%
E911 FUNDS - POLICE ADMINISTRATION	100,000	125,000	125,000	-	0%
PAYMENT IN LIEU OF TAXES	85,100	85,000	162,500	77,500	91%
FIRE INSPECTION FEES	47,200	60,000	25,000	(35,000)	-58%
CITATION FEES	5,000	-	10,000	10,000	N/A
BUILDING PERMITS	55,900	60,000	60,000	-	0%
MAT FUNDS - STREET ADMINISTRATION	-	50,000	50,000	-	0%
MISCELLANEOUS REVENUE	138,100	45,000	65,000	20,000	44%
SCHOOL TAX COLLECTION FEE	40,000	40,000	40,000	-	0%
INTEREST INCOME	27,500	27,500	27,500	-	0%
BASE COURT REVENUES (HB 413)	-	27,000	27,000	-	0%
CEM FUNDS - STREET ADMINISTRATION	-	20,000	20,000	-	0%
PARKING VIOLATIONS	5,200	11,000	11,000	-	0%
CALLOWAY CO. RESCUE SUPPORT	10,000	10,000	-	(10,000)	-100%
ZONING, SIGN PERMITS	-	7,500	7,500	-	0%
PROPERTY RENT & SALES	14,500	2,500	2,500	-	0%
ALARM FEES	1,700	2,000	2,000	-	0%
TOTAL OPERATING FUND SOURCES	8,664,400	8,691,000	8,856,000	165,000	2%
OTHER FUND SOURCES					
TOURISM COMMISSION RECEIPTS	242,200	250,000	245,000	(5,000)	-2%
KLEFPF - POLICE EDUC. INCENTIVE SALARY	112,100	114,000	114,000	-	0%
KLEFPF - POLICE RETIREMENT INCENTIVE	38,700	45,000	45,000	-	0%
DOFP - FIRE EDUC. INCENTIVE SALARY	100,200	104,000	104,000	-	0%
DOFP - FIRE RETIREMENT INCENTIVE	43,700	38,000	45,000	7,000	18%
MIS SCHOOL RESOURCE OFFICER SUPPORT	-	25,000	21,000	(4,000)	-16%
NATURAL GAS DEPARTMENT	105,000	105,000	105,000	-	0%
WATER & WASTEWATER DEPARTMENT	105,000	105,000	105,000	-	0%
SANITATION & TRANSFER STATION	105,000	105,000	105,000	-	0%
TOTAL OTHER FUND SOURCES	851,900	891,000	889,000	(2,000)	0%
OPERATING AND OTHER SOURCES	9,516,300	9,582,000	9,745,000	163,000	2%

**CITY OF MURRAY
GENERAL FUND RECEIPTS**

	ACTUAL FY2014	BUDGET FY2015	BUDGET FY2016	NET DIFFERENCE	PERCENT CHANGE
SPECIAL FUND SOURCES					
HWY121 MES STREET LIGHTING PROJECT	-	1,638,000	450,000	(1,188,000)	-73%
HWY121 UTILITY RELOCATION PROJECT	28,100	500,000	-	(500,000)	-100%
NORTH 12TH STREET DEVELOPMENT PROJECT	-	-	199,001	199,001	N/A
16TH STREET OVER/UNDER DESIGN PROJECT	-	-	800,000	800,000	N/A
TRANSPORTATION CABINET (BUSINESS LOOP)	16,100	-	2,050,000	2,050,000	N/A
TRANSPORTATION CABINET (16TH ST PROJECT)	-	800,000	800,000	-	0%
AREA DEVELOPMENT FUND ALLOCATION	-	-	1,200	1,200	N/A
LIVABILITY GRANT	861,700	-	-	-	N/A
TOTAL SPECIAL FUND SOURCES	905,900	2,938,000	4,300,201	1,362,201	46%
TOTAL FUNDING SOURCES	10,422,200	12,520,000	14,045,201	1,525,201	12%
FUNDS AVAILABLE BEGINNING OF YEAR			<u>3,725,000</u>		
TOTAL FUNDS AVAILABLE			<u><u>17,770,201</u></u>		

**CITY OF MURRAY
SPECIAL APPROPRIATIONS**

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
LOCAL ALLOCATIONS					
TOURISM COMMISSION RECEIPTS TRANSFER	242,200	250,000	245,000	(5,000)	-2%
MURRAY - CALLOWAY PARK	168,500	168,500	168,500	-	0%
CITY HALL ANNUAL LEASE PAYMENT	25,000	25,000	25,000	-	0%
MURRAY CALLOWAY TRANSIT AUTHORITY	25,000	25,000	25,000	-	0%
MURRAY MAIN STREET	25,000	25,000	25,000	-	0%
MURRAY - CALLOWAY AIRPORT	14,600	14,600	14,600	-	0%
REAPPROPRIATIONS	9,400	10,000	10,000	-	0%
PLAYHOUSE IN THE PARK	6,000	6,000	6,000	-	0%
ECONOMIC DEVELOPMENT FUNDS	-	5,000	5,000	-	0%
GENTRY HOUSE	5,000	6,000	6,000	-	0%
MAIN STREET YOUTH CENTER	5,000	5,000	5,000	-	0%
NEEDLINE	5,000	5,000	5,000	-	0%
MURRAY - CALLOWAY SENIOR CITIZENS	4,000	4,000	4,000	-	0%
MURRAY ART GUILD	1,800	3,500	3,500	-	0%
FREEDOM FEST	-	-	2,500	2,500	N/A
WATCH PROGRAM	-	-	1,000	1,000	N/A
TOTAL LOCAL ALLOCATIONS	536,500	552,600	551,100	(1,500)	0%
SPECIAL FUND EXPENDITURES					
HWY121 MES STREET LIGHTING PROJECT	-	1,638,000	450,000	(1,188,000)	-73%
HWY121 UTILITY RELOCATION PROJECT	376,400	500,000	-	(500,000)	-100%
NORTH 12TH STREET DEVELOPMENT PROJECT	-	-	203,451	203,451	N/A
16TH STREET OVER/UNDER DESIGN PROJECT	6,800	-	800,000	800,000	N/A
TRANSPORTATION CABINET (BUSINESS LOOP)	51,800	-	2,050,000	2,050,000	N/A
TRANSPORTATION CABINET (16TH ST PROJECT)	-	800,000	800,000	-	0%
AREA DEVELOPMENT FUND ALLOCATION	-	-	1,200	1,200	N/A
LIVABILITY GRANT	887,800	-	-	-	N/A
STREET/SIDEWALK REPAIRS	60,000	-	500,000	500,000	N/A
SCENIC TRAIL	59,500	50,000	-	(50,000)	-100%
SIDEWALK CONSTRUCTION/IMPROVEMENTS	-	-	-	-	N/A
TRANSPORTATION ENHANCEMENT GRANT	-	-	-	-	N/A
TOTAL SPECIAL FUND EXPENDITURES	1,442,300	2,988,000	4,804,651	1,816,651	61%

ADMINISTRATION DEPARTMENT

	ACTUAL FY2014	BUDGET FY2015	BUDGET FY2016	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES					
SALARIES	110,700	125,000	128,100	3,100	2%
EDUCATION	-	2,500	2,500	-	0%
LIFE INSURANCE	100	200	200	-	0%
EXPENSE ALLOWANCE - MAYOR*	1,900	1,200	1,200	-	0%
MEDICAL INSURANCE	5,400	12,500	12,800	300	2%
SOCIAL SECURITY	8,200	10,000	10,300	300	3%
WORKMEN'S COMPENSATION	1,200	3,000	3,100	100	3%
UNEMPLOYMENT INSURANCE	8,500	3,000	3,100	100	3%
KENTUCKY RETIREMENT	12,800	22,500	23,100	600	3%
SUBTOTAL	148,800	179,900	184,400	4,500	3%
OPERATING EXPENSES					
BOARDS & COMMISSIONS	4,800	5,000	5,000	-	0%
OFFICE EQUIPMENT & MAINT.	200	4,200	4,200	-	0%
FACILITIES MAINT.	4,600	300	300	-	0%
ADVERTISING	2,900	2,000	2,000	-	0%
POSTAGE	1,400	1,500	1,500	-	0%
TAX COLLECTION FEES	14,700	5,100	15,000	9,900	194%
DELINQUENT TAX COLLECTION	-	1,500	1,500	-	0%
INDEPENDENT AUDIT	14,500	12,500	12,500	-	0%
UTILITIES	3,700	4,400	4,400	-	0%
COMPUTER SERVICES	-	1,000	-	(1,000)	-100%
GENERAL INSURANCE	151,700	150,000	150,000	-	0%
OFFICE SUPPLIES	10,600	16,700	16,700	-	0%
TRAVEL & MEETINGS	14,700	16,600	16,600	-	0%
DUES & SUBSCRIPTIONS	26,000	21,000	21,000	-	0%
GASOLINE & VEHICLE EXPENSE	500	1,300	1,300	-	0%
MISCELLANEOUS	20,400	3,000	3,000	-	0%
ORDINANCE CODIFICATION	3,100	2,300	2,300	-	0%
LEGAL SERVICES	14,300	30,000	30,000	-	0%
CALLOWAY COUNTY PVA	44,800	44,000	44,000	-	0%
STREET LIGHTS	244,800	240,000	240,000	-	0%
COMMUNITY DEVELOPMENT	7,600	11,500	11,500	-	0%
SUBTOTAL	585,300	573,900	582,800	8,900	2%
CAPITAL EXPENDITURES					
ON-LINE TAX/UTILITY PAYMENT SOFTWARE	-	-	5,000	5,000	N/A
OTHER EQUIPMENT	8,200	5,000	5,000	-	0%
FLEET MANAGEMENT	14,200	-	-	-	N/A
OFFICE EQUIPMENT - IT	500	10,000	10,000	-	0%
IT EQUIPMENT/INFRASTRUCTURE	15,700	15,000	10,000	(5,000)	-33%
SUBTOTAL	38,600	30,000	30,000	-	0%
TOTAL	772,700	783,800	797,200	13,400	2%

* \$3,728 INCURRED IN FIRST HALF OF FY2015

PLANNING DEPARTMENT

	ACTUAL FY2014	BUDGET FY2015	BUDGET FY2016	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES					
SALARIES	174,000	233,350	239,200	5,850	3%
LIFE INSURANCE	300	300	300	-	0%
MEDICAL INSURANCE	39,200	53,000	54,300	1,300	3%
SOCIAL SECURITY	11,900	18,000	18,500	500	4%
WORKMEN'S COMPENSATION	3,300	4,800	4,900	100	3%
KENTUCKY RETIREMENT	31,100	42,500	43,600	1,100	4%
SUBTOTAL	259,800	351,950	360,800	8,850	3%
OPERATING EXPENSES					
LEGAL SERVICES	1,500	4,200	4,200	-	0%
BOARDS AND COMMISSIONS	11,000	19,500	19,500	-	0%
OFFICE EQUIPMENT & MAINT.	900	1,200	1,200	-	0%
ADVERTISING	800	1,000	1,000	-	0%
POSTAGE	900	1,200	1,200	-	0%
TELEPHONE	400	500	500	-	0%
GASOLINE	1,200	2,000	2,000	-	0%
AUTO REPAIR/MAINTENANCE	600	700	700	-	0%
MATERIALS & SUPPLIES	1,100	800	800	-	0%
TRAVEL & MEETINGS	1,800	3,000	3,000	-	0%
DUES & SUBSCRIPTIONS	400	4,800	4,800	-	0%
MISCELLANEOUS	1,800	1,000	1,000	-	0%
PLANNING/ZONING DEVELOPMENT	-	2,000	2,000	-	0%
BUILDING OFFICIAL OFFICE	2,900	3,000	3,000	-	0%
COMP. COMM. DEVELOPMENT	2,500	2,000	2,000	-	0%
ENGINEERING/CONSULTING	3,100	20,300	20,300	-	0%
SUBTOTAL	30,900	67,200	67,200	-	0%
CAPITAL EXPENDITURES					
COMP. COMM. DEVELOPMENT	-	15,000	-	(15,000)	-100%
FLEET MANAGEMENT	19,500	-	-	-	N/A
PLANNING/ZONING DEVELOPMENT	18,100	10,000	-	(10,000)	-100%
SUBTOTAL	37,600	25,000	-	(25,000)	-100%
TOTAL	328,300	444,150	428,000	(16,150)	-4%

POLICE DEPARTMENT

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES					
SALARIES	1,576,200	1,617,000	1,659,450	42,450	3%
EDUCATION	2,400	2,500	2,500	-	0%
LIFE INSURANCE	2,600	3,000	3,000	-	0%
MEDICAL INSURANCE	442,300	423,000	433,600	10,600	3%
SOCIAL SECURITY	116,700	124,000	127,250	3,250	3%
STATE INCENTIVE	112,200	117,000	119,900	2,900	2%
WORKMEN'S COMPENSATION	36,000	55,500	56,900	1,400	3%
KENTUCKY RETIREMENT	561,800	515,750	529,400	13,650	3%
SUBTOTAL	2,850,200	2,857,750	2,932,000	74,250	3%
OPERATING EXPENSES					
MISC OFFICE EQUIP & MAINTENANCE	3,300	12,500	12,500	-	0%
OFFICE SUPPLIES	5,700	8,200	8,200	-	0%
GASOLINE	87,300	78,900	78,900	-	0%
VEHICLE REPAIR/ MAINTENANCE	22,400	25,000	25,000	-	0%
UNIFORMS	43,400	71,300	71,300	-	0%
CODE ENFORCEMENT PROGRAM	-	-	60,000	60,000	N/A
TRAINING, SCHOOLS & SUPPLIES	22,600	26,800	26,800	-	0%
IDENTIFICATION SUPPLIES	5,900	8,300	8,300	-	0%
TRAVEL & MEETINGS	2,300	4,500	4,500	-	0%
DUES & SUBSCRIPTIONS	7,600	9,050	9,050	-	0%
MISC. EQUIPMENT	1,300	6,500	6,500	-	0%
MISCELLANEOUS	8,700	10,000	10,000	-	0%
DRUG SCREENING/PRE-EMPLOYMENT	-	3,000	3,000	-	0%
POSTAGE	1,500	2,000	2,000	-	0%
FACILITY MAINT.	7,100	7,500	7,500	-	0%
FACILITY UTILITIES	35,100	31,300	31,300	-	0%
SAFETY PROGRAM	4,400	15,000	15,000	-	0%
CRIME PREVENT/PUBLIC AFFAIRS	2,500	3,000	3,000	-	0%
SUBTOTAL	261,100	322,850	382,850	60,000	19%
CAPITAL EXPENDITURES					
FACILITY IMPROVE/DESIGN/CONSTRUCTION	-	25,000	-	(25,000)	-100%
OTHER EQUIPMENT	10,200	-	-	-	N/A
IN-CAR CAMERA SYSTEM	-	80,000	43,175	(36,825)	-46%
TASERS	-	6,650	-	(6,650)	-100%
BALLISTIC VESTS	-	6,600	-	(6,600)	-100%
FLEET MANAGEMENT	111,900	125,000	97,000	(28,000)	-22%
SUBTOTAL	122,100	243,250	140,175	(103,075)	-42%
TOTAL	3,233,400	3,423,850	3,455,025	31,175	1%

FIRE DEPARTMENT

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES					
SALARIES	1,437,600	1,473,300	1,510,100	36,800	2%
EDUCATION	-	2,500	2,500	-	0%
LIFE INSURANCE	2,300	2,750	2,750	-	0%
MEDICAL INSURANCE	469,100	516,500	529,400	12,900	2%
SOCIAL SECURITY	102,300	112,750	115,600	2,850	3%
STATE INCENTIVE	105,500	104,000	106,600	2,600	3%
WORKMEN'S COMPENSATION	30,600	62,000	63,600	1,600	3%
KENTUCKY RETIREMENT	519,800	477,700	489,600	11,900	2%
SUBTOTAL	2,667,200	2,751,500	2,820,150	68,650	2%
OPERATING EXPENSES					
FACILITY MAINTENANCE	10,300	15,300	15,300	-	0%
FIRE HYDRANTS	25,600	26,000	26,000	-	0%
UTILITIES	9,600	9,100	11,100	2,000	22%
ELECTRICITY	13,400	17,200	19,200	2,000	12%
OFFICE SUPPLIES & MAINT	3,500	9,800	9,800	-	0%
GASOLINE	23,500	32,800	38,800	6,000	18%
UNIFORMS	15,200	17,500	17,500	-	0%
TRAINING SCHOOL & SUPPLIES	19,900	39,500	39,500	-	0%
VEHICLE & EQUIP REPAIR/MAINT	41,300	52,000	61,300	9,300	18%
HOUSEKEEPING SUPPLIES	3,500	5,300	6,300	1,000	19%
TRAVEL & MEETINGS	3,700	4,800	4,800	-	0%
DUES & SUBSCRIPTIONS	7,000	10,700	10,700	-	0%
MISC. EQUIPMENT	22,500	20,800	20,800	-	0%
SAFETY PROGRAM	15,400	15,000	15,000	-	0%
MISCELLANEOUS	3,100	8,000	8,000	-	0%
CENTRAL GARAGE STANDBY FEES	-	10,000	10,000	-	0%
DRUG SCREENING/PRE-EMPLOYMENT	6,700	6,100	6,100	-	0%
FIRE MARSHALL OFFICE	3,400	3,700	3,700	-	0%
SUBTOTAL	227,600	303,600	323,900	20,300	7%
CAPITAL EXPENDITURES					
FACILITY IMPROVE/DESIGN/CONSTRUCTION	62,100	225,000	150,000	75,000	33%
OTHER EQUIPMENT	11,300	-	23,000	(23,000)	N/A
FLEET MANAGEMENT	110,400	200,000	200,000	-	0%
SUBTOTAL	183,800	425,000	373,000	52,000	12%
TOTAL	3,078,600	3,480,100	3,517,050	140,950	4%

STREET DEPARTMENT

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES					
SALARIES	297,500	376,100	388,300	12,200	3%
LIFE INSURANCE	600	800	800	-	0%
MEDICAL INSURANCE	124,200	120,000	123,000	3,000	3%
SOCIAL SECURITY	21,300	28,750	29,700	950	3%
WORKMEN'S COMPENSATION	13,400	27,000	27,800	800	3%
KENTUCKY RETIREMENT	59,000	67,750	70,000	2,250	3%
SUBTOTAL	516,000	620,400	639,600	19,200	3%
OPERATING EXPENSES					
OFFICE EQUIPMENT & MAINTENANCE	500	500	500	-	0%
RENTAL EQUIPMENT	1,300	1,600	1,600	-	0%
WATER, SEWER AND GAS	4,300	3,600	3,600	-	0%
ELECTRICITY	4,500	4,100	4,100	-	0%
TELEPHONE	400	400	400	-	0%
OFFICE SUPPLIES	400	1,000	1,000	-	0%
EQUIPMENT PARTS	-	7,600	7,600	-	0%
GASOLINE	41,500	35,500	35,500	-	0%
MATERIALS & SUPPLIES	10,000	2,500	2,500	-	0%
UNIFORMS	4,100	3,450	3,450	-	0%
EQUIP/VEHICLE REPAIR & MAINT	51,000	31,000	31,000	-	0%
SAFETY PROGRAM	9,300	7,500	7,500	-	0%
TRAVEL & MEETINGS	2,200	1,200	1,200	-	0%
TRAINING	5,100	4,500	4,500	-	0%
MISCELLANEOUS	10,200	10,200	10,200	-	0%
CENTRAL GARAGE STANDBY FEES	-	10,000	10,000	-	0%
DUES & SUBSCRIPTIONS	7,700	1,000	1,000	-	0%
DRUG SCREENING/PRE-EMPLOYMENT	2,100	1,000	1,000	-	0%
STREET MAINTENANCE	54,400	60,600	60,600	-	0%
SUBTOTAL	209,000	187,250	187,250	-	0%
CAPITAL EXPENDITURES					
RADIOS	-	15,000	-	(15,000)	-100%
EQUIPMENT	3,700	20,000	16,000	(4,000)	-20%
FLEET MANAGEMENT	25,300	-	-	-	N/A
BUILDING IMPROVEMENTS	15,800	-	-	-	N/A
SUBTOTAL	44,800	35,000	16,000	(19,000)	-54%
TOTAL	769,800	842,650	842,850	200	0%

**CITY OF MURRAY
GENERAL FUND
SUMMARY**

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
RECEIPTS					
OPERATING FUNDS	8,664,400	8,691,000	8,856,000	165,000	2%
OTHER FUNDS	851,900	891,000	889,000	(2,000)	0%
SPECIAL FUNDS	905,900	2,938,000	4,300,201	1,362,201	46%
TOTAL RECEIPTS	10,422,200	12,520,000	14,045,201	1,525,201	12%
EXPENDITURES					
PERSONNEL EXPENSES	6,442,000	6,761,500	6,936,950	175,450	3%
OPERATING EXPENSES	1,313,900	1,454,800	1,544,000	89,200	6%
CAPITAL EXPENDITURES	426,900	758,250	559,175	(199,075)	-26%
LOCAL ALLOCATIONS	536,500	552,600	551,100	(1,500)	0%
SPECIAL FUND EXPENDITURES	1,442,300	2,988,000	4,804,651	1,816,651	61%
TOTAL EXPENDITURES	10,161,600	12,515,150	14,395,876	1,880,726	15%
CHANGE IN RESERVES	260,600	4,850	(350,675)	(355,525)	

MUNICIPAL AID TAX PROGRAM

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
MUNICIPAL AID TAX REVENUES	407,800	375,000	344,000	(31,000)	-8%
BRINE SALES RECEIPTS	400	-	-	-	N/A
INTEREST INCOME	2,700	2,800	2,800	-	0%
FUND BALANCE CARRYOVER	316,000	200,000	255,000	55,000	28%
TOTAL FUNDS AVAILABLE	726,900	577,800	601,800	24,000	4%
EXPENDITURES:					
ST. PAVING, CONSTRUCT. & MILLING	321,800	325,000	400,000	75,000	23%
SIDEWALK CONSTRUCTION/MTCE	170,900	100,000	50,000	(50,000)	-50%
STREET ADMINISTRATION-SALARIES	50,000	50,000	50,000	-	0%
DRAINAGE PROJECT	28,400	30,000	30,000	-	0%
BRINE PRODUCTION EXPENSES	8,400	17,000	17,000	-	0%
SUBTOTAL	579,500	522,000	547,000	25,000	5%
CAPITAL EXPENDITURES					
EQUIPMENT	-	-	-	-	N/A
SUBTOTAL	-	-	-	-	N/A
NET FUND BALANCE	147,400	55,800	54,800	(1,000)	-2%

LOCAL GOVERNMENT ECONOMIC ASSISTANCE

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
LGEA TAX REVENUES	600	550	550	-	0%
INTEREST ON INVESTMENTS	100	100	100	-	0%
FUND BALANCE CARRYOVER	6,700	7,250	7,750	500	7%
TOTAL FUNDS AVAILABLE	7,400	7,900	8,400	500	6%
OPERATING EXPENSES:					
EQUIPMENT	-	-	-	-	N/A
MAINTENANCE & CONSTRUCTION	-	-	-	-	N/A
SUBTOTAL	-	-	-	-	N/A
CAPITAL EXPENDITURES:					
FACILITY MAINTENANCE	-	-	-	-	N/A
SUBTOTAL	-	-	-	-	N/A
NET FUND BALANCE	7,400	7,900	8,400	500	6%

CEMETERY PERPETUAL CARE

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
CEMETERY LOT SALES & FEES	18,000	25,000	25,000	-	0%
INTEREST INCOME	9,400	1,500	1,500	-	0%
GENERAL FUND TRANSFER	-	-	-	-	N/A
MAUSOLEUM CRYPTS	23,900	5,000	5,000	-	0%
MISCELLANEOUS REVENUE	300	-	-	-	N/A
FUND BALANCE CARRYOVER	163,500	105,750	155,000	49,250	47%
TOTAL FUNDS AVAILABLE	215,100	137,250	186,500	49,250	36%
OPERATING EXPENSES:					
TRUST FUND TRANSFERS	20,000	-	-	-	N/A
STREET ADMINISTRATION-SALARIES	-	20,000	20,000	-	0%
BUILDING MAINTENANCE	300	-	-	-	N/A
LANDSCAPE MATERIALS	400	-	-	-	N/A
EQUIPMENT REPAIR & MAINT.	10,300	10,000	10,000	-	0%
MATERIALS & SUPPLIES	11,000	7,500	7,500	-	0%
UTILITIES	2,500	2,000	2,000	-	0%
EQUIPMENT	8,500	2,500	2,500	-	0%
EXPANSION & DEVELOPMENT	-	15,000	15,000	-	0%
MISCELLANEOUS	900	-	-	-	N/A
SUBTOTAL	53,900	57,000	57,000	-	0%
CAPITAL EXPENDITURES					
EQUIPMENT	8,500	8,000	8,000	-	0%
SUBTOTAL	8,500	8,000	8,000	-	0%
NET FUND BALANCE	152,700	72,250	121,500	49,250	68%

E911 EMERGENCY PROGRAM

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
E911 TELEPHONE CHARGE	153,000	152,250	152,250	-	0%
MISCELLANEOUS	-	-	-	-	N/A
INTEREST INCOME	900	1,100	1,100	-	0%
FUND BALANCE CARRYOVER	87,700	110,750	95,000	(15,750)	-14%
TOTAL FUNDS AVAILABLE	241,600	264,100	248,350	(15,750)	-6%
OPERATING EXPENSES:					
TELEPHONE CO. 911 MONTHLY FEE	57,600	70,000	70,000	-	0%
RADIO & TELEPHONE MAINT.	18,000	10,000	10,000	-	0%
DUES & SUBSCRIPTIONS	-	10,000	10,000	-	0%
COMMUNICATIONS EQUIPMENT	-	-	-	-	N/A
POLICE ADMINISTRATION-SALARIES	100,000	125,000	125,000	-	0%
SUBTOTAL	175,600	215,000	215,000	-	0%
CAPITAL EXPENDITURES					
E911 COMMAND CENTER	4,500	5,000	5,000	-	0%
CAPITAL EQUIPMENT	28,300	10,000	10,000	-	0%
SUBTOTAL	32,800	15,000	15,000	-	0%
NET FUND BALANCE	33,200	34,100	18,350	(15,750)	-46%

ALCOHOL BEVERAGE CONTROL PROGRAM

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
ALCOHOL SALES FEES	1,030,100	1,250,000	1,100,000	(150,000)	-12%
MISCELLANEOUS	-	-	-	-	N/A
INTEREST INCOME	-	1,500	1,500	-	0%
FUND BALANCE CARRYOVER	18,800	25,000	25,000	-	0%
TOTAL FUNDS AVAILABLE	1,048,900	1,276,500	1,126,500	(150,000)	-12%
OPERATING EXPENSES:					
ENFORCEMENT ADMINISTRATION	1,000,000	1,000,000	1,030,000	30,000	3%
ALCOHOL AWARENESS FUNDS	91,300	75,000	75,000	-	0%
LEGAL	-	5,000	2,500	(2,500)	-50%
BUILDING (LEASE TO OWN)	20,000	20,000	-	(20,000)	-100%
MISCELLANEOUS	1,300	-	1,500	1,500	N/A
SUBTOTAL	1,112,600	1,100,000	1,109,000	9,000	1%
CAPITAL EXPENDITURES:					
FLEET MANAGEMENT	30,300	33,000	13,750	(19,250)	-58%
OFFICE EQUIPMENT	100	-	-	-	N/A
CAPITAL EQUIPMENT	-	10,000	10,000	-	0%
SUBTOTAL	30,400	43,000	23,750	(19,250)	-45%
NET FUND BALANCE	(94,100)	133,500	(6,250)	(139,750)	-105%

COURT AWARDS

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
COURT AWARDS	3,200	2,000	2,500	500	25%
INTEREST INCOME	-	50	-	(50)	-100%
OTHER RECEIPTS	-	-	-	-	N/A
FUND BALANCE CARRYOVER	43,900	39,850	42,500	2,650	7%
TOTAL FUNDS AVAILABLE	47,100	41,900	45,000	3,100	7%
OPERATING EXPENSES					
COURT FLOW-THROUGH COSTS	600	300	500	200	67%
TRAINING	-	-	-	-	N/A
NARCOTICS/CI EXPENSE	2,600	2,500	2,500	-	0%
K-9 PROGRAM	1,200	1,000	1,000	-	0%
MATERIALS & SUPPLIES	-	500	500	-	0%
EQUIPMENT	-	-	-	-	N/A
SUBTOTAL	4,400	4,300	4,500	200	5%
CAPITAL EXPENDITURES					
CAPITAL EQUIPMENT	900	5,000	5,000	-	0%
SUBTOTAL	900	5,000	5,000	-	0%
NET FUND BALANCE	41,800	32,600	35,500	2,900	9%

NATURAL GAS DEPARTMENT

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
GAS SALES (PER 1,000 CF)					
RESIDENTIAL SALES	438,200	435,500	457,275	21,775	5%
COMMERCIAL SALES	358,400	355,000	372,750	17,750	5%
INDUSTRIAL SALES	7,200	7,350	7,350	-	0%
TOTAL	803,800	797,850	837,375	39,525	5%
OPERATING REVENUE					
GROSS SALES	10,840,500	11,261,400	11,382,500	121,100	1%
(LESS COST OF GAS)	(7,742,300)	(7,556,037)	(8,129,400)	(573,363)	8%
TAP ON FEES	91,500	90,800	90,000	(800)	-1%
CUSTOMER PENALTIES	30,800	30,600	31,000	400	1%
GROSS OPERATING PROFIT	3,220,500	3,826,763	3,374,100	(452,663)	-12%
OPERATING EXPENSE					
SYSTEM MAINTENANCE	151,000	116,000	116,000	-	0%
SALARIES	993,200	981,000	992,900	11,900	1%
SOCIAL SECURITY EXPENSE	68,000	70,000	70,300	300	0%
EMPLOYEE RETIREMENT	173,800	164,400	164,800	400	0%
INSURANCE COSTS	343,700	281,500	279,500	(2,000)	-1%
PROF SERVICES AND DUES	25,200	22,500	22,500	-	0%
GENERAL OFFICE & MISC EXPENSE	70,800	117,500	117,500	-	0%
ENGINEERING AND CONSULTING	26,300	35,750	35,750	-	0%
DUES & SUBSCRIPTIONS	31,700	-	-	-	N/A
UNIFORMS	5,800	6,750	6,750	-	0%
TRAINING/TRAVEL/MEALS	5,500	7,330	15,000	7,670	105%
DRUG SCREENING	2,200	3,000	3,000	-	0%
BAD DEBTS	2,200	3,100	3,100	-	0%
GASOLINE	44,100	43,500	43,500	-	0%
VEHICLE REPAIR	44,500	26,200	26,200	-	0%
FACILITY MAINTENANCE	19,100	12,900	12,900	-	0%
UTILITIES	61,900	59,600	59,600	-	0%
DEPRECIATION	329,800	310,000	385,000	75,000	24%
INTEREST EXP - CUST DEPOSITS	10,800	6,600	6,600	-	0%
TOTAL OPERATING EXPENSE	2,409,600	2,267,630	2,360,900	93,270	4%
OPERATING PROFIT(LOSS)	810,900	1,559,133	1,013,200	(545,933)	-35%

NATURAL GAS DEPARTMENT, CONTINUED

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
OTHER INCOME(EXPENSE)					
INTEREST INCOME	64,000	59,000	62,500	3,500	6%
MISCELLANEOUS INCOME	44,400	89,000	45,000	(44,000)	-49%
TRANSFERS TO OTHER FUNDS	(105,000)	(105,000)	(105,000)	-	0%
TOTAL OTHER INCOME	3,400	43,000	2,500	(40,500)	-94%
NET PROFIT(LOSS)	814,300	1,602,133	1,015,700	(586,433)	-37%
GRANT/OTHER INCOME	-	-	-	-	N/A
NET PROFIT(LOSS) INCLUDING GRANT INCOME	814,300	1,602,133	1,015,700	(586,433)	-37%

WATER & WASTEWATER DEPARTMENT

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
OPERATING REVENUE					
WATER SALES	2,312,100	2,650,000	2,797,700	147,700	6%
WASTEWATER SALES*	3,118,500	2,850,000	5,354,160	2,504,160	88%
CUSTOMER PENALTIES	34,200	29,000	32,500	3,500	12%
WATER TAP ON FEES	70,800	65,000	70,000	5,000	8%
WASTEWATER TAP ON FEES	77,400	53,000	75,000	22,000	42%
SEWER SURCHARGE	38,700	23,500	35,000	11,500	49%
TOTAL OPERATING REVENUE	5,651,700	5,670,500	8,364,360	2,693,860	48%
OPERATING EXPENSE					
SALARIES & BENEFITS					
WATER PLANT	340,000	345,500	354,100	8,600	2%
WASTEWATER PLANT	351,600	504,000	516,600	12,600	3%
WATER & WASTEWATER FIELD	634,700	788,000	763,700	(24,300)	-3%
ENGINEERING	227,300	302,000	309,600	7,600	3%
GENERAL OFFICE	414,200	394,000	403,900	9,900	3%
ADMINISTRATIVE	282,000	272,500	243,200	(29,300)	-11%
TOTAL SALARIES & BENEFITS	2,249,800	2,606,000	2,591,100	(14,900)	-1%
OPERATIONAL COSTS					
WATER PLANT	493,000	422,850	427,850	5,000	1%
WASTEWATER PLANT	951,100	779,200	934,200	155,000	20%
WATER & WASTEWATER FIELD	392,900	260,700	263,800	3,100	1%
ENGINEERING	86,200	91,450	91,450	-	0%
GENERAL OFFICE	150,700	128,100	128,100	-	0%
ADMINISTRATIVE	67,000	79,800	79,800	-	0%
TOTAL OPERATIONAL COSTS	2,140,900	1,762,100	1,925,200	163,100	9%
TOTAL OPERATING EXPENSE	4,390,700	4,368,100	4,516,300	148,200	3%

* \$165,816 CY2015 RESTRICTED SEWER REVENUES THROUGH MARCH, 2015

WATER & WASTEWATER DEPARTMENT, CONTINUED

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
OTHER EXPENSE					
INSURANCE COST	158,200	155,100	160,000	4,900	3%
DEPRECIATION	1,413,400	1,475,000	1,600,000	125,000	8%
TRANSFERS TO OTHER FUNDS	105,000	105,000	105,000	-	0%
INTEREST EXPENSE	96,500	125,500	775,000	649,500	518%
AMORTIZATION COSTS	-	8,000	8,000	-	0%
TOTAL OTHER EXPENSE	1,773,100	1,868,600	2,648,000	779,400	42%
OTHER INCOME					
INTEREST INCOME	29,200	30,000	25,000	(5,000)	-17%
MISCELLANEOUS INCOME	216,400	90,000	195,000	105,000	117%
TOTAL OTHER INCOME	245,600	120,000	220,000	100,000	83%
PROFIT (LOSS)	(266,500)	(446,200)	1,420,060	1,866,260	-418%
RESTRICTED AMOUNTS*	-	-	(2,721,300)	(2,721,300)	N/A
NET PROFIT (LOSS)	(266,500)	(446,200)	(1,301,240)	(855,040)	192%
GRANT/OTHER INCOME**	224,300	1,000,000	2,000,000	1,000,000	100%
NET PROFIT (LOSS) INCLUDING GRANT INCOME	(42,200)	553,800	698,760	144,960	26%

* RESTRICTED WATER & WASTEWATER REVENUES SET ASIDE TO FINANCE SYSTEM IMPROVEMENT PROJECTS

* FY2016 GRANT/OTHER INCOME MAY INCLUDE THE FOLLOWING:

-WWTP UPGRADE PROJECT (KIA) - \$2,000,000

SANITATION & TRANSFER STATION

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
OPERATING REVENUE					
REFUSE COLLECTION	1,766,800	1,832,250	1,825,000	(7,250)	0%
HOIST TRUCK	265,200	275,000	265,000	(10,000)	-4%
TRANSFER STATION	376,700	365,500	380,000	14,500	4%
SPECIAL PICKUPS	-	-	-	-	N/A
CUSTOMER PENALTIES	14,900	12,000	13,500	1,500	13%
TOTAL OPERATING REVENUE	2,423,600	2,484,750	2,483,500	(1,250)	0%
COLLECTION OPERATIONS					
SALARIES	466,200	453,750	339,800	(113,950)	-25%
LIFE INSURANCE	600	1,200	1,200	-	0%
MEDICAL INSURANCE	89,400	112,500	103,300	(9,200)	-8%
SOCIAL SECURITY	32,600	35,500	29,900	(5,600)	-16%
WORKER'S COMPENSATION	7,800	35,500	32,600	(2,900)	-8%
RETIREMENT	84,700	83,500	68,100	(15,400)	-18%
WATER, SEWER & GAS	3,600	2,350	2,350	-	0%
ELECTRICITY	5,400	5,400	5,400	-	0%
TELEPHONE	1,800	850	850	-	0%
GENERAL INSURANCE	65,500	70,400	70,400	-	0%
OFFICE EXPENSE	6,400	19,500	19,500	-	0%
GASOLINE	144,800	151,800	151,800	-	0%
MATERIALS & SUPPLIES	67,400	26,100	26,100	-	0%
UNIFORMS	4,200	6,350	6,350	-	0%
EQUIPMENT REPAIRS	144,700	81,300	81,300	-	0%
FACILITY MAINTENANCE	3,000	5,200	5,200	-	0%
BAD DEBTS	10,100	5,500	5,500	-	0%
MISCELLANEOUS	18,600	3,000	3,000	-	0%
TOTAL COLLECTION	1,156,800	1,099,700	952,650	(147,050)	-13%

SANITATION & TRANSFER STATION, CONTINUED

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
TRANSFER STATION					
SALARIES	180,700	240,000	263,200	23,200	10%
LIFE INSURANCE	200	400	400	-	0%
MEDICAL INSURANCE	39,200	62,500	64,100	1,600	3%
SOCIAL SECURITY	12,400	19,000	20,800	1,800	9%
WORKER'S COMPENSATION	19,200	12,500	13,700	1,200	10%
RETIREMENT	32,900	43,500	48,000	4,500	10%
TELEPHONE	1,600	1,200	1,200	-	0%
ELECTRICITY	7,100	5,900	5,900	-	0%
OFFICE EXPENSE	2,100	1,800	1,800	-	0%
GENERAL INSURANCE	1,000	350	350	-	0%
GASOLINE	18,600	13,200	13,200	-	0%
MATERIALS & SUPPLIES	1,600	1,400	1,400	-	0%
UNIFORMS	2,300	2,800	2,800	-	0%
TRANSFER HAULING FEE	598,700	573,000	573,000	-	0%
EQUIPMENT REPAIR	20,200	9,100	9,100	-	0%
OTHER	7,800	3,300	3,300	-	0%
TOTAL TRANSFER STATION	945,600	989,950	1,022,250	32,300	3%
TOTAL OPERATING EXPENSE	2,102,400	2,089,650	1,974,900	(114,750)	-5%
OTHER EXPENSE					
DEPRECIATION	208,900	247,500	245,000	(2,500)	-1%
LANDFILL MAINTENANCE	55,100	77,500	77,500	-	0%
V-GUM PIT MAINTENANCE	-	385,000	385,000	-	0%
TRANSFERS TO OTHER FUNDS	105,000	105,000	105,000	-	0%
INTEREST EXPENSE	-	-	-	-	N/A
TOTAL OTHER EXPENSE	369,000	815,000	812,500	(2,500)	0%
OTHER INCOME					
INTEREST INCOME	10,300	23,500	10,500	(13,000)	-55%
MISCELLANEOUS INCOME	39,200	18,500	35,000	16,500	89%
TOTAL OTHER INCOME	49,500	42,000	45,500	3,500	8%
NET PROFIT(LOSS)	1,700	(377,900)	(258,400)	119,500	-32%
GRANT INCOME	25,500	-	-	-	N/A
NET PROFIT(LOSS) INCLUDING GRANT INCOME	27,200	(377,900)	(258,400)	119,500	-32%

CENTRAL GARAGE

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
OPERATING REVENUE					
LABOR CHARGES	125,200	130,000	130,000	-	0%
FUEL/PARTS CHARGES (NET)	63,000	130,500	65,000	(65,500)	-50%
INTEREST/MISCELLANEOUS INCOME	1,900	750	2,000	1,250	167%
TOTAL REVENUE	190,100	261,250	197,000	(64,250)	-25%
EXPENSE					
SALARIES	136,500	142,500	146,100	3,600	3%
LIFE INSURANCE	200	200	200	-	0%
MEDICAL INSURANCE	23,200	35,000	35,900	900	3%
SOCIAL SECURITY	9,300	11,000	11,300	300	3%
WORKMEN'S COMPENSATION	2,200	3,750	3,800	50	1%
KENTUCKY RETIREMENT	25,100	25,650	26,300	650	3%
WATER, SEWER & GAS	1,500	2,400	2,400	-	0%
ELECTRICITY	7,300	6,800	6,800	-	0%
TELEPHONE	900	250	250	-	0%
MATERIALS & SUPPLIES	8,100	5,500	5,500	-	0%
OFFICE SUPPLIES	3,700	3,500	3,500	-	0%
UNIFORMS	1,200	1,000	1,000	-	0%
EQUIPMENT REPAIRS	2,400	2,000	2,000	-	0%
DEPRECIATION	8,900	9,000	9,000	-	0%
OTHER	3,300	3,000	3,000	-	0%
TOTAL EXPENSE	233,800	251,550	257,050	5,500	2%
NET OPERATIONS	(43,700)	9,700	(60,050)	(69,750)	-719%

STORM WATER UTILITY

	ACTUAL FY2014	BUDGETED FY2015	BUDGETED FY2016	NET DIFFERENCE	PERCENT CHANGE
OPERATING REVENUE					
DRAINAGE FEES	228,900	232,500	232,500	-	0%
PENALTIES	1,400	1,500	1,500	-	0%
TOTAL OPERATING REVENUE	230,300	234,000	234,000	-	0%
OPERATING EXPENSE					
SALARIES & BENEFITS	78,600	118,000	121,000	3,000	3%
COMPLIANCE MEASURERS	1,000	2,500	2,500	-	0%
GENERAL OFFICE	6,300	6,000	6,000	-	0%
DRAINAGE SUPPLIES	53,000	17,500	17,500	-	0%
ENGINEERING	15,600	7,000	7,000	-	0%
TOTAL OPERATING EXPENSE	154,500	151,000	154,000	3,000	2%
OPERATING PROFIT/LOSS	75,800	83,000	80,000	(3,000)	-4%
OTHER EXPENSE					
DEPRECIATION	44,400	32,000	52,000	20,000	63%
TOTAL OTHER EXPENSE	44,400	32,000	52,000	20,000	63%
OTHER INCOME					
INTEREST INCOME	1,500	650	1,500	850	131%
MISCELLANEOUS INCOME	200	-	-	-	N/A
TOTAL OTHER INCOME	1,700	650	1,500	850	131%
NET PROFIT(LOSS)	33,100	51,650	29,500	(22,150)	-43%

**CITY OF MURRAY
GENERAL & NON-MAJOR FUNDS
CAPITAL EXPENDITURES
FY2016**

<u>ADMINISTRATION</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
 <u>FINANCE DEPARTMENT</u>		
IT INFRASTRUCTURE EQUIPMENT	\$ 10,000	GENERAL
ON-LINE TAX/UTILITY PAYMENT SOFTWARE	5,000	GENERAL
	<u>\$ 15,000</u>	
 <u>PLANNING DEPARTMENT</u>		
 <u>POLICE DEPARTMENT</u>		
FLEET MANAGEMENT	\$ 97,000	POLICE
IN-CAR CAMERA SYSTEM	43,175	POLICE
FLEET MANAGEMENT	13,750	ABC FUND
EQUIPMENT	10,000	ABC FUND
E911 - EQUIPMENT	10,000	E911 FUND
COURT AWARDS - EQUIPMENT	5,000	COURT AWARDS
E911 - COMMAND CENTER	5,000	E911 FUND
	<u>\$ 183,925</u>	
 <u>FIRE DEPARTMENT</u>		
FLEET MANAGEMENT	\$ 200,000	FIRE
NORTH FIRE STATION	145,000	FIRE
PORTABLE RADIOS	15,000	FIRE
BUNKER GEAR	8,000	FIRE
	<u>\$ 368,000</u>	

**CITY OF MURRAY
GENERAL & NON-MAJOR FUNDS
CAPITAL EXPENDITURES
FY2016**

<u>STREET DEPARTMENT</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
SALT SPREADER	\$ 16,000	STREET
MOWER	7,500	CEMETERY
	<u>\$ 23,500</u>	
 TOTAL GENERAL FUND & SPECIAL FUND CAPITAL EXPENDITURES	 <u>\$ 566,925</u>	

**CITY OF MURRAY
UTILITY FUND
CAPITAL EXPENDITURES
FY2016**

<u>ADMINISTRATION</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
FINANCE		
IT INFRASTRUCTURE EQUIPMENT	\$ 10,000	GAS/WATER/SANITATION
ON-LINE TAX/UTILITY PAYMENT SOFTWARE	3,500	GAS/WATER/SANITATION
	<u>\$ 13,500</u>	
GAS		
MAIN EXTENSIONS	\$ 600,000	GAS
BORING RIG AND TRAILER	230,000	GAS
SYSTEM IMPROVEMENTS	175,000	GAS
INTERGRAPH/ERDAS IMAGINE PRO SOFTWARE	6,000	GAS
SNOW PLOW EQUIPMENT	10,000	GAS
CONVERT GEOMEDIA PRO LICENSES	1,250	GAS
	<u>\$ 1,022,250</u>	
WATER AND WASTEWATER SYSTEM		
WATER PLANT		
NEW CLEAR WELL	\$ 2,000,000	WATER
WELLHEAD PROTECTION	60,000	WATER
WELL MAINTENANCE AND CHEMICAL TREATMENT	60,000	WATER
WELL #7 TELEMETRY	40,000	WATER
HAZ-MAT EQUIPMENT AND TRAINING	15,000	WATER
OFF-SITE WATER PAY STATION	6,500	WATER
WASTEWATER TREATMENT PLANT		
* WWTP FACILITY UPGRADES AND IMPROVEMENTS	\$ 2,000,000	WASTEWATER
HOUSE PUMPS	54,000	WASTEWATER
BUILDING REPAIRS	25,000	WASTEWATER
HAZ-MAT EQUIPMENT AND TRAINING	15,000	WATER
BENTON ROAD LIFT STATION REHAB	15,000	WASTEWATER

* PROJECTED FY2016 FINANCED COSTS - FINANCED THROUGH KIA MONIES
PRINCIPAL REPAYMENT BEGINS UPON PROJECT COMPLETION

**CITY OF MURRAY
UTILITY FUND
CAPITAL EXPENDITURES
FY2016**

<u>WATER AND WASTEWATER SYSTEM</u>	<u>COST</u>	<u>DEPARTMENT ALLOCATION</u>
FIELD		
FIRE HYDRANTS	\$ 10,000	WATER
SNOW PLOW EQUIPMENT	10,000	WATER
WATER SAMPLING STATIONS	6,200	WATER
ENGINEERING		
WATER AND SEWER EXTENSIONS	\$ 355,000	WATER/WASTEWATER
SEWER REHABILITATION AND CAMERA WORK	320,000	WASTEWATER
SYSTEM IMPROVEMENTS	200,000	WATER/WASTEWATER
WATER DISTRICT #2 ENGINEERING STUDY	15,000	WATER
INTERGRAPH/ERDAS IMAGINE PRO SOFTWARE	6,000	WATER
CONVERT GEOMEDIA PRO LICENSES	1,250	WATER
	<u>\$ 5,213,950</u>	
 <u>SANITATION DEPARTMENT</u>		
DUMPSTERS, BOXES, CONTAINERS	\$ 25,000	SANITATION
	<u>\$ 25,000</u>	
 <u>TRANSFER STATION/LANDFILL</u>		
PORTABLE PLATFORMS	\$ 5,000	TRANSFER STATION
	<u>\$ 5,000</u>	
 <u>CENTRAL GARAGE</u>		
EQUIPMENT	\$ 5,000	CENTRAL GARAGE
	<u>\$ 5,000</u>	
 <u>STORM WATER UTILITY</u>		
DRAINAGE IMPROVEMENTS AND REHABILITATIONS	\$ 191,500	STORM WATER
INFRASTRUCTURE STUDIES	22,500	STORM WATER
	<u>\$ 214,000</u>	
 TOTAL UTILITY FUND CAPITAL EXPENDITURES	 <u><u>\$ 6,498,700</u></u>	

**CITY OF MURRAY
PAY CLASSIFICATION PLAN SUMMARY
NON-HAZARDOUS EMPLOYEES
FY2016**

GRADE	RATE OF PAY		ANNUAL	
	MIN	MAX	MIN	MAX
PT	7.5000	15.0000	-	-
17	10.9869	17.0728	22,853	35,512
18	11.4557	18.0611	23,828	37,567
19	11.9479	18.7580	24,852	39,017
20	12.4651	19.6638	25,927	40,901
21	13.0081	20.9131	27,057	43,499
22	13.5780	22.0691	28,242	45,904
23	14.1766	22.6632	29,487	47,139
24	14.8051	23.7647	30,795	49,431
25	15.4646	24.9214	32,166	51,837
26	16.1578	26.1359	33,608	54,363
27	16.8849	27.4108	35,121	57,014
28	17.6491	28.7498	36,710	59,799
29	18.4391	30.1346	38,353	62,680
30	19.2805	31.6095	40,103	65,748
31	20.1643	33.1581	41,942	68,969
32	21.0918	34.7841	43,871	72,351
33	22.0659	36.4916	45,897	75,903
34	23.0891	38.2842	48,025	79,631
35	24.1631	40.1668	50,259	83,547
36	25.2909	42.1437	52,605	87,659
37	26.4749	44.2188	55,068	91,975
38	27.7181	46.3982	57,654	96,508
39	29.0243	48.6862	60,370	101,267
40	30.3948	51.0885	63,221	106,264
41	31.8342	53.6115	66,215	111,512
42	33.3454	56.2603	69,358	117,021
43	34.9324	59.0412	72,659	122,806
44	36.5985	61.9619	76,125	128,881
45	38.3482	65.0280	79,764	135,258
46	40.1853	68.2479	83,585	141,956

**CITY OF MURRAY
PAY CLASSIFICATION PLAN SUMMARY
HAZARDOUS EMPLOYEES
FY2016**

POLICE DEPARTMENT

GRADE	RATE OF PAY		ANNUAL	
	MIN	MAX	MIN	MAX
20	12.4651	19.6638	25,927	40,901
21	13.0081	20.9131	27,057	43,499
22	13.5780	22.0691	28,242	45,904
23	14.1766	22.6632	29,487	47,139
27	16.8849	27.4108	35,121	57,014
28	17.6491	28.7498	36,710	59,799
31	20.1643	33.1581	41,942	68,969
33	22.0659	36.4916	45,897	75,903
36	25.2909	42.1437	52,605	87,659

FIRE DEPARTMENT (GUARANTEED OT)

GRADE	RATE OF PAY		ANNUAL	
	MIN	MAX	MIN	MAX
22	8.4863	13.7932	28,242	45,904
23	8.8604	14.1645	29,487	47,139
25	9.6654	15.5759	32,166	51,837
27	10.5530	17.1317	35,120	57,014
31	12.6027	20.7238	41,942	68,969

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
NON-PUBLIC SAFETY DEPARTMENTS
FY2016**

GRADE	ANNUAL SALARY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
46	83,585	141,956	City Administrator	4401	E	Vacant, unfunded
38	57,654	96,508	Director of Finance	3802	E	Lanier, A.
38			Director of Planning and Engineering	3803	E	Roberts, D.
38			Director of Public Works	3804	E	Vacant
31	41,942	68,969	Field Operations Manager	3105	E	O'Bryan, E.
31			Street and Solid Waste Manager	3106	E	Allbritten, R.
30	40,103	65,748	Accounting Manager	3008	E	Wyatt, K.
30			Human Resources Generalist	3002	E	Wilson, R.
30			Human Resources Manager	3005	E	Morris, C.
30			Information Technology Manager	3006	E	Robinson, C.
30			Projects Manager	3004	E	Brown, T.
28	36,710	59,799	City Planner	2802	E	Dowdy, C.
28			Maintenance Operations Supervisor	2804	E	Morris, P.

GRADE	RATE OF PAY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
27	16.8849	27.4108	Building Official	2703	NE	Miller, K.
25	15.4646	24.9214	Chief Operator (Plant)	2502	NE	Pierceall, G.
25			Chief Operator (Plant)	2503	NE	O'Bryan, F.
25			Engineering Asst./Building Inspector	2504	NE	Knight, S.
25			Supervisor (Field)	2506	NE	Clevidence, R.
25			GIS Supervisor	2507	NE	Lamm, C.
25			Storm Water/Drainage Supervisor	2509	NE	Oakley, J.
25			Street Supervisor	2508	NE	Farley, M.
24	14.8051	23.7647	Crew Chief (Cemetery)	2410	NE	Lassiter, R.
24			Crew Chief (Field)	2415	NE	Erwin, J.
24			Crew Chief (Field)	2415	NE	McKinney, K.
24			Crew Chief (Field)	2415	NE	Knott, E.
24			Crew Chief (Field)	2415	NE	Watson, M.
24			Crew Chief (Street)	2403	NE	Vacant, unfunded
24			Lab and Pretreatment Tech (Plant)	2414	NE	Moore, T.
24			Mechanic	2406	NE	Dowdy, J.
24			Mechanic	2406	NE	Turner, M.
24			Pretreatment Coordinator	2408	NE	Fain, D.
24			Planner I	2407	NE	Jeffries, R.
24			Purchasing Agent	2409	NE	Patterson, H.
24			Welder (Field)	2411	NE	Jones, J.
24			Welder (Field)	2411	NE	Vacant

CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
NON-PUBLIC SAFETY DEPARTMENTS
FY2016

GRADE	RATE OF PAY		POSITION	JOB #	CLASS	
	MIN	MAX			(E/NE)	INCUMBENT
23	14.1766	22.6632	Accounting Clerk	2304	NE	Danner, A.
23			Accounting Clerk	2304	NE	Guidry, T.
23			Accounting Clerk	2304	NE	Svebakken, A.
23			Customer Billing Team Leader	2306	NE	Sexton, T.
23			Customer Service Team Leader	2312	NE	McReynolds, M.
23			Engineering Asst. (Gas)	2305	NE	Edwards, C.
23			Inspector (Field)	2316	NE	Canter, C.
23			Inspector (Field)	2316	NE	Rhodes, R.
23			Line Locator (Field)	2315	NE	Hale, R.
23			Line Locator (Field)	2315	NE	Green, C.
23			Transfer Station Team Leader	2307	NE	Thompson, J.
22	13.5780	22.0691	City Clerk	2212	NE	Batts, J.
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	Rodgers, D.
22			Equipment Operator IV (San)	2207	NE	Wood, T.
22			Equipment Operator IV (Street)	2216	NE	Vacant (filled upon promotion)
22			GIS/Computer Technician	2208	NE	Clayton, D.
21	13.0081	20.9131	Equipment Operator III (San)	2104	NE	Forsee, R.
21			Equipment Operator III (San)	2104	NE	Mustard, R.
21			Equipment Operator III (San)	2104	NE	Parrish, S.
21			Equipment Operator III (San)	2104	NE	Schroader, K.
21			Equipment Operator III (Street)	2105	NE	Vacant (filled upon promotion)
21			Inventory Control	2108	NE	Hill, R.
21			Planning Assistant	2117	NE	Grogan, S.
21			Storm Water/Drainage Tech	2114	NE	Smith, J.
21			Water Meas. Tech.	2112	NE	House, B.
21			Water Meas. Tech.	2112	NE	Ross, T.
20	12.4651	19.6638	Admin Asst. (Planning/Engineering)	2004	NE	Gray, R.
20			Admin. Asst. (Public Works)	2003	NE	Downey, M.
20			Customer Service Rep. II	2015	NE	Martin, S.
20			Equipment Operator (Field)	2001	NE	Kirks, J.
20			Equipment Operator-(Field)	2001	NE	Stalls, M.
20			Equipment Operator (Field)	2001	NE	Todorovich, R.
20			Equipment Operator II (San)	2006	NE	Bufkin, P.
20			Equipment Operator II (Street)	2014	NE	Henry, C.
20			Maintenance Worker III (Street)	2011	NE	Pritchard, M.
19	11.9479	18.7580	Customer Service Rep. I	1901	NE	Buck, W.
19			Customer Service Rep. I	1901	NE	Harper, S.
19			Customer Service Rep. I	1901	NE	Thomas, 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	Curlin, Z.

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
NON-PUBLIC SAFETY DEPARTMENTS
FY2016**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS		INCUMBENT
	MIN	MAX			(E/NE)		
19	11.9479	18.7580	Maintenance Worker II (Street)	1904	NE	Hutchins, C.	
19			Maintenance Tech (Plant)	1911	NE	Vacant	
19			Operator (Plant)	1912	NE	Vacant	
19			Operator (Plant)	1912	NE	Boyd, D.	
19			Operator (Plant)	1912	NE	Cox, B.	
19			Operator (Plant)	1912	NE	Morris, S.	
19			Operator (Plant)	1912	NE	Roberts, G.	
19			Operator (Plant)	1912	NE	Webb, L.	
19			Operator (Plant)	1912	NE	White, S.	
19			Weigh Station Operator	1909	NE	Wallace, S.	
18	11.4557	18.0611	Maintenance Worker I (Street)	1802	NE	Cook, C.	
18			Maintenance Worker I (Street)	1802	NE	Emery, T.	
18			Maintenance Worker I (Street)	1802	NE	Rowland, B.	
18			Maintenance Worker I (Street)	1802	NE	Thornton, S.	
18			Maintenance Worker I (Street)	1803	NE	Vacant	
18			Operator (Field)	1805	NE	Henderson, H.	
18			Operator (Field)	1805	NE	Howard, D.	
18			Operator (Field)	1805	NE	Jackson, B.	
18			Operator (Field)	1805	NE	McClure, D.	
18			Operator (Field)	1805	NE	Phillips, J.	
18			Operator (Field)	1805	NE	Wood, P.	
PT	7.50	15.00	Administrative Assistance	PT01	NE	Combs, C.	
PT			Administrative Assistance	PT02	NE	Summers, D.	
PT			Administrative Assistance	PT02	NE	Vanover, R.	
PT			Finance Assistance	PT03	NE	Parker, A.	
PT			Finance Assistance		NE	Vacant	
PT			Finance Assistance		NE	Vacant	
PT			Gas Assistance	PT1901	NE	Peebles, B.	
PT			Gas Assistance	PT1902	NE	Stewart, Z	
PT			Gas Assistance	PT1901	NE	Vacant	
PT			Police Custodian	PT04	NE	Higgins, S.	
PT			Street Assistance		NE	Vacant	
PT			Water Assistance	PT05	NE	Vacant	
PT			Water Assistance	PT06	NE	Vacant	
PT			Water Assistance	PT07	NE	Roth, M.	

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
POLICE DEPARTMENT
FY2016**

GRADE	ANNUAL SALARY		POSITION	JOB #	CLASS	
	MIN	MAX			(E/NE)	INCUMBENT
36	52,605	87,659	Chief of Police	3601	E	Liles, J.

GRADE	RATE OF PAY		POSITION	JOB #	CLASS	
	MIN	MAX			(E/NE)	INCUMBENT
33	22.0659	36.4916	Asst. Police Chief/Major	3301	NE	Osborne, J.
31	20.1643	33.1581	Captain/Detective Supv.	3101	NE	McCouston, M.
31			Captain/Detective Supv.	3101	NE	Garland, C.
31			Police Captain	3102	NE	Clere, T.
31			Police Captain	3102	NE	Svebakken, S.
31			Police Captain	3102	NE	Scott, C.
28	17.6491	28.7498	Telecom. Supv.	2801	NE	Harris, R.
27	16.8849	27.4108	ABC and Codes Administrator	2704	NE	Clere, K.
27			Police Sergeant	2701	NE	Howe, D.
27			Police Sergeant	2701	NE	McCouston, D.
27			Police Sergeant	2701	NE	Starks, R.
27			Police Sergeant	2701	NE	Vacant
23	14.1766	22.6632	Detective	2301	NE	Clere, A.
23			Detective	2301	NE	Robinson, M.
23			Detective	2301	NE	Vacant
23			Code Enforcement Officer/Police Officer*	2314	NE	Fortner, T.
23			Police Officer *	2302	NE	Balentine, M.
23			Police Officer *	2302	NE	Bierds, S.
23			Police Officer *	2302	NE	Burkeen, J.
23			Police Officer *	2302	NE	Cooper, A.
23			Police Officer *	2302	NE	Coursey, T.
23			Police Officer *	2302	NE	Davis, J.
23			Police Officer *	2302	NE	DeShields,S.
23			Police Officer *	2302	NE	Herndon, J.
23			Police Officer *	2302	NE	Jenkins, K.
23			Police Officer *	2302	NE	Langley, K.
23			Police Officer *	2303	NE	Maness, B.
23			Police Officer *	2302	NE	Moore, R.
23			Police Officer *	2302	NE	Muscovalley, D.
23			Police Officer *	2302	NE	Nadeau, C.
23			Police Officer *	2302	NE	Stubblefield, J.
23			Police Officer *	2302	NE	Timmons, E.
23			Police Officer *	2302	NE	Waldron, K.
23			Police Officer *	2302	NE	Weatherford, M.

* Starting hourly pay for a Police Officer as of 7/1/15 is \$15.3441 per hour.

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
POLICE DEPARTMENT
FY2016**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS	
	MIN	MAX			(E/NE)	INCUMBENT
23	14.1766	22.6632	Police Officer *	2302	NE	Wicker, A.
23			Police Officer *	2302	NE	Wiggins, A.
23			Police Officer *	2302	NE	Winebarger, B.
23			Police Officer *	2302	NE	Williams, D.
23			SRO/Police Officer *	2313	NE	Morris, P.
23			SRO/Police Officer *	2313	NE	Natividad, J.
23			SRO/Police Officer *	2313	NE	Shutt, B.
22	13.5780	22.0691	Police Officer (Recruit) **	2201	NE	Winebarger, A.
22			Records Custodian	2202	NE	Lassiter, K.
21	13.0081	20.9131	Telecom. Officer	2113	NE	Hudson, J.
21			Telecom. Officer	2113	NE	Rowland, A.
21			Telecom. Officer	2113	NE	Starks, L.
21			Telecom. Officer	2113	NE	Thomas, C.
21			Telecom. Officer	2113	NE	Townsend, J.
20	12.4651	19.6638	Administrative Assistant	2009	NE	Travis, M.

* Starting hourly pay for a Police Officer as of 7/1/15 is \$15.3441 per hour.

** Starting hourly pay for a Police Officer Recruit as of 7/1/15 is \$14.6134 per hour.

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
FIRE DEPARTMENT
FY2016**

GRADE	ANNUAL SALARY		POSITION	JOB #	CLASS	
	MIN	MAX			(E/NE)	INCUMBENT
36	52,605	87,659	Fire Chief	3602	E	Pologruto, E.

GRADE	RATE OF PAY		POSITION	JOB #	CLASS	
	MIN	MAX			(E/NE)	INCUMBENT
31	20.1643	33.1581	Fire Marshal	3104	NE	Walls, D.
31			Assistant Fire Chief	3103	NE	Tinsley, M.
31	12.6027	20.7238	Assistant Fire Chief *	3103	NE	Cole, J.
31			Assistant Fire Chief *	3103	NE	Reynolds, K.
31			Assistant Fire Chief *	3103	NE	Walls, R.
27	10.5530	17.1317	Fire Captain *	2702	NE	Doyle, K.
27			Fire Captain *	2702	NE	Mills, B.
27			Fire Captain *	2702	NE	Yarbrough, J.
27			Fire Captain *	2702	NE	Vacant (filled upon promotion)
27			Fire Captain *	2702	NE	Vacant (filled upon promotion)
27			Fire Captain *	2702	NE	Vacant (filled upon promotion)
25	9.6654	15.5759	Fire Lieutenant *	2501	NE	Franklin, J.
25			Fire Lieutenant *	2501	NE	Kelly, S.
25			Fire Lieutenant *	2501	NE	Matheny, J.
24	14.8051	23.7647	Fire Inspector	2413	NE	Vacant
23	8.8604	14.1645	Fire Fighter * **	2303	NE	Bannister, D.
23			Fire Fighter * **	2303	NE	Boyd, J.
23			Fire Fighter * **	2303	NE	Bucy, M.
23			Fire Fighter * **	2303	NE	Claywell, G.
23			Fire Fighter * **	2303	NE	Crane, T.
23			Fire Fighter * **	2303	NE	Cruz, G.
23			Fire Fighter * **	2303	NE	Dawson, R.
23			Fire Fighter * **	2303	NE	Downey, J.
23			Fire Fighter * **	2303	NE	Downey, S.
23			Fire Fighter * **	2303	NE	English, J.
23			Fire Fighter * **	2303	NE	Farley, M.
23			Fire Fighter * **	2303	NE	Frank, D.
23			Fire Fighter * **	2303	NE	Fuqua, S.

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

** Starting hourly pay for a Fire Fighter as of 7/1/15 is \$9.5900 per hour.

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
FIRE DEPARTMENT
FY2016**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS	
	MIN	MAX			(E/NE)	INCUMBENT
23	8.8604	14.1645	Fire Fighter * **	2303	NE	Hanes, S.
23			Fire Fighter * **	2303	NE	Harrell, J.
23			Fire Fighter * **	2303	NE	Holzapfel, J.
23			Fire Fighter * **	2303	NE	Hudson, G.
23			Fire Fighter * **	2303	NE	Lax, S.
23			Fire Fighter * **	2303	NE	Lencki, J.
23			Fire Fighter * **	2303	NE	Lovell, M.
23			Fire Fighter * **	2303	NE	Mathis, B.
23			Fire Fighter * **	2303	NE	Phelps, E.
23			Fire Fighter * **	2303	NE	Reynolds, R.
23			Fire Fighter * **	2303	NE	Spiceland, D.
23			Fire Fighter * **	2303	NE	Stewart, C.
23			Fire Fighter * **	2303	NE	Vaughan, M.
23			Fire Fighter * **	2303	NE	Wells, B.
22	8.4863	13.7932	Fire Fighter Trainee***	2203	NE	Vacant, unfunded
20	12.4651	19.6638	Administrative Assistant	2010	NE	Tolley, 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 7/1/15 is \$9.5900 per hour.

*** Starting hourly pay for a Fire Fighter Trainee as of 7/1/15 is \$9.1334 per hour.

**CITY OF MURRAY
FY2016 BUDGET
REVISION SUMMARY**

DATE	REV	SUMMARY
March 20, 2015	A	INITIAL DRAFT
March 24, 2015	A	REVISED GENERAL FUND RECEIPTS AND APPROPRIATIONS
	B	REVISED GRANT FUND INFORMATION
	C	REVISED GENERAL AND NON-MAJOR FUNDS UNRESTRICTED AMOUNTS
March 25, 2015	A	UPDATED AFTER 3/24 BUDGET DISCUSSION WITH MAYOR ROSE
March 26, 2015	A	UPDATED WITH FY2014 ACTUAL AMOUNTS
March 27, 2015	A	REVISED SALARY INCREASES
March 30, 2015	A	UPDATED AFTER 3/27 BUDGET DISCUSSION WITH MAYOR ROSE
	B	REVISED DEPRECIATION EXPENSE IN UTILITY FUND
	C	UPDATED AFTER 3/30 BUDGET DISCUSSION WITH MAYOR ROSE
April 13, 2015	A	UPDATED AFTER 4/9 CHANGES FROM MATT MATTINGLY
	B	REVISED WATER-FIELD CAPITAL PROJECTS AFTER 4/13 BUDGET DISCUSSION WITH MAYOR ROSE
April 14, 2015	A	UPDATED AFTER 4/13 BUDGET DISCUSSION WITH FINANCE CMTE
April 22, 2015	A	UPDATED AFTER 4/22 CHANGES FROM MATT MATTINGLY
April 24, 2015	A	ADDED PAY CLASSIFICATION PLAN
April 26, 2015	A	ADDED FIELD PAY PROGRESSION PLAN
April 27, 2015	A	UPDATED AFTER 4/27 BUDGET DISCUSSION WITH MAYOR ROSE
April 28, 2015	A	UPDATED AFTER 4/28 BUDGET DISCUSSION WITH MAYOR ROSE
April 29, 2015	A	UPDATED AFTER 4/28 FINANCE CMTE MEETING
May 11, 2015	A	REVISED WATER/WASTEWATER RATE INCREASES AND SANITATION PERSONNEL CHANGES
May 14, 2015	A	UPDATED AFTER 5/13 BUDGET DISCUSSION WITH MAYOR ROSE
May 29, 2015	A	REVISED TO INCLUDE CITY ADMINISTRATOR POSITION (UNFUNDED)