

**CITY OF MURRAY
BUDGET
FY2019**



May 24, 2018

**CITY OF MURRAY
FY2019 BUDGET
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City of Murray



To: Council - City of Murray, Kentucky

From: Jack D. Rose, Mayor

Date: May 10, 2018

Re: FY2019 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, 2019, is hereby submitted. Herewith, I am presenting to you this budget message and attached budget proposal for the Fiscal Year 2019 so as to comply with all statutes.

Appreciation is extended to the Council, Personnel & Finance Committee, Department Directors and Staff who have devoted their time and efforts in the development of this sound financial plan. It is my desire that the Budget provides all citizens with a high quality of municipal services which are efficient and effective. Murray has been well-governed, well-managed and is fiscally sound. I hope to keep in place this tradition to ensure financial stability and community pride. This budget report indicates sufficient financial resources to maintain current levels of services without any reductions in personnel or programs.

The City of Murray has realized significant accomplishments in Fiscal Year 2018 which will provide Murray with a strong financial foundation on which to build in Fiscal Year 2019 and beyond. The enactment of the Occupational License Tax in January 2018 provided the City a new revenue source which affords the opportunity to eliminate the Vehicle License Fee (City Sticker) while significantly reducing the property tax burden among its citizens. It also allows for much needed improvements in several functions within the City. A further opportunity to address the diverse needs of the City was realized as City Hall relocated to expanded facilities on 5th & Main Streets in downtown Murray, which allowed the former City Hall building to be updated and repurposed as the new, and much needed, Murray Police Department. These updated facilities will serve the citizens of Murray for decades, and were completed at a fraction of the cost of the more expensive alternative of building a new facility for Police.

The compiled budget for all city operations shows available funds of \$55,003,650. This represents an increase of 9%, or \$4,609,680 more than the prior year's total city operations. The combined budgeted expenditures are \$47,144,366. This represents a 4% decrease, or \$1,934,696 less than the prior year's total budgeted expenditures for all City operations. The most notable revenue changes in the General Fund budget include the following:

- A conservative estimate of \$3,200,000 for the recently implemented Occupational License Tax. Enacted January 1, 2018, the first full year of receipts will be recognized in Fiscal Year 2019.
- A decrease of approximately \$1,074,160 in Real and Tangible Property Tax revenue due to a 27.3% decrease of the tax rate from 42.60 cents per \$100 of assessed property value to 31.00 cents per \$100 of assessed property value. The new tax rate of .3100 consists of .2935 for the City's General Fund and .0165 for the City's Police & Firemen's Pension Fund.
- A decrease of approximately \$1,030,000 due to the elimination of the Vehicle License Fee (City Stickers).
- A decrease of approximately \$210,000 due to a 10.5% reduction of the Insurance Premium rate, from 9.5% to 8.5%.
- A decrease of approximately \$52,957 due to a decrease of approximately 18% in the Vehicle and Motorcraft tax rate, from .38% to .31%. Effective January 1, 2019, a half-year budget effect will be realized in FY19.

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

- 1) Residents will be provided the same level of services while realizing a significant reduction in tax burden.
- 2) Employee benefit costs will experience increases in the cost of retirement benefits. The CERS Hazardous employer rate will increase from 31.55% to 35.34%. The CERS Non-Hazardous employer rate will increase from 19.18% to 21.48%. These increases, as provided by KRS actuaries and mandated by the state, can be attributed to HB 362 which provides a phase-in cap of 12% annually on employer retirement contributions.

- 3) The City has increased the Police Department personnel budget 14% and the Fire Department personnel budget 7% for the development of a Pay Progression Plan in an effort to remain competitive and to attract and retain qualified personnel.
- 4) A base salary increase will be set at 3% for all employees not impacted by the Police or Fire Department Pay Progression Plans.
- 5) The City will continue the Christmas gift of 25 Chamber Dollars for recognition of employee services.
- 6) The City's self-insured Employee Benefit Trust remains solvent. The Health insurance Committee recommended to the City Council (which approved) to keep insurance premiums at the current rates for both City and employee contributions for Calendar Year 2018.
- 7) The E-911 Program will transfer \$50,000 to the General Fund. The transfer will help offset the costs of the salaries within the Telecommunications division at the Murray Police Department.
- 8) The Police & Firemen's pension fund will continue to receive 1.65 cents per \$100 of assessed property value for funding.
- 9) The Alcohol Beverage Control Program will continue the transfer of funds to the General Fund. The \$1,000,000 transfer will help offset the costs of the ABC Program's enforcement and administration.
- 10) The City of Murray will operate the following non-major funds to participate in various programs and receipt sources as allowed by Federal, State and Local law: Municipal Aid Tax (MAT), Local Government Economic Assistance (LGEA), Cemetery, E-911, Alcohol Beverage Control (ABC), and Court Awards.
- 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 in the General Fund is \$750,000 appropriated for street paving and sidewalk improvements in the City. Combined with an estimated \$250,000 from Municipal Aid Funds (MAT) as allowable by the program's guidelines, \$1,000,000 has been appropriated for repairs.
- 13) The largest capital project in the Utility Fund is \$3,250,000 for continued construction on the New Clearwell project in the Water System. Construction of this project started in the prior year.
- 14) The Stormwater Utility fund eliminated one position from the personnel budget after the promotion of an employee to the Planner position in the Planning department.
- 15) A new columbarium will be constructed in the City Cemetery. The expected cost of the project is \$20,000 and will allow the addition of 64 new urn niches.

The 2019 Budget recommended for your approval represents a realistic and sound budget. The City monitors all departments to assure compliance within budget parameters. Internal controls along with various checks and balances are emphasized to insure proper accounting of revenues and expenditures. The Mayor's office wants to assure our tax and service payers that proper stewardship of the public funds is the administration's primary concern.

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

Sincerely,



Jack Rose
Mayor, City of Murray

**CITY OF MURRAY
COMBINED BUDGET SUMMARY
FISCAL YEAR 2019**

	GENERAL FUND	NON-MAJOR FUNDS	NATURAL GAS	WATER & SEWER	SANITATION DEPT	CENTRAL GARAGE	STORM WATER	CAPITAL EXPENDITURES	FY2019 GRAND TOTAL	FY2018 GRAND TOTAL	NET CHANGE	PERCENT CHANGE
RECEIPTS & REVENUES												
PROPERTY TAXES	2,949,375								2,949,375	4,054,080	(1,104,705)	-27%
INSURANCE PREMIUM TAX	1,789,400								1,789,400	1,950,000	(160,600)	-8%
ABC FUNDS - ENFORCEMENT/ADMIN	1,000,000								1,000,000	950,000	50,000	5%
VEHICLE LICENSE TAX	-								-	193,000	(193,000)	-100%
OCCUPATIONAL LICENSE TAX	3,200,000								3,200,000	1,500,000	1,700,000	N/A
OCCUPATIONAL LICENSE APPLICATION	5,000								5,000	5,000	5,000	N/A
BUSINESS LICENSES & VEHICLE TAX	600,000								600,000	595,000	5,000	1%
OTHER OPERATING FUNDS	790,850								790,850	671,200	119,650	18%
CHARGES FOR SERVICES		188,100	8,015,000	11,166,021	3,501,936	270,000	237,200		23,378,257	20,179,296	3,198,961	16%
OTHER FUND SOURCES	1,035,674	1,351,075	-	-	-	-	925		2,387,674	2,267,980	119,694	5%
SPECIAL FUND SOURCES	3,113,451								3,113,451	3,956,945	(843,494)	-21%
ACCOUNTING TRANSFERS								10,247,835	10,247,835	13,629,464	(3,381,629)	-25%
TOTAL FUNDING SOURCES	14,483,750	1,539,175	8,015,000	11,166,021	3,501,936	270,000	238,125	10,247,835	49,461,842	49,946,965	(485,123)	-1%
BEGINNING FUND BALANCE	5,228,384	313,423							5,541,807	6,595,796	(1,053,989)	-16%
	19,712,134	1,852,598	8,015,000	11,166,021	3,501,936	270,000	238,125	10,247,835	55,003,650	50,393,970	4,609,680	9%
EXPENDITURES												
LOCAL ALLOCATIONS	542,100								542,100	516,100	26,000	5%
SPECIAL FUNDED PROJECTS	4,016,451								4,016,451	6,698,041	(2,681,590)	-40%
ADMINISTRATION DEPARTMENT	908,408								908,408	931,079	(22,672)	-2%
PLANNING DEPARTMENT	543,899								543,899	455,468	88,431	19%
POLICE DEPARTMENT	4,526,473								4,526,473	4,076,867	449,606	11%
FIRE DEPARTMENT	4,058,848								4,058,848	3,935,162	123,686	3%
STREET DEPARTMENT	932,410								932,410	1,069,404	(136,994)	-13%
NON-MAJOR FUNDS		1,536,750							1,536,750	1,482,750	54,000	4%
NATURAL GAS DEPARTMENT			8,004,821						8,004,821	7,670,183	334,638	4%
WATER & WASTEWATER DEPARTMENT				8,132,755					8,132,755	7,663,502	469,253	6%
SANITATION & TRANSFER STATION					3,272,386				3,272,386	553,560	2,718,826	491%
CENTRAL GARAGE						256,741			256,741	186,013	70,727	38%
STORM WATER UTILITY							164,490		164,490	211,468	(46,978)	-22%
CAPITAL EXPENDITURES								10,247,835	10,247,835	13,629,464	(3,381,629)	-25%
TOTAL EXPENDITURES	15,528,589	1,536,750	8,004,821	8,132,755	3,272,386	256,741	164,490	10,247,835	47,144,366	49,079,063	(1,934,696)	-4%
ENDING FUND BALANCE	4,183,545	315,848										
NET PROFIT(LOSS)*			10,179	3,033,266	229,550	13,259	73,635					
ANTICIPATED CHANGE IN FUND BALANCE	(1,044,839)	2,425										

* INCLUDING RESTRICTED AMOUNTS

**CITY OF MURRAY
GENERAL FUND RECEIPTS**

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
OPERATING FUND SOURCES					
NET G/F REAL & PERSONAL PROP. TAXES	3,778,054	3,904,080	2,949,375	(954,705)	-24%
INSURANCE PREMIUM TAX	2,009,711	1,950,000	1,789,400	(160,600)	-8%
ABC FUNDS - ENFORCEMENT ADMINISTRATION	950,000	1,100,000	1,000,000	(100,000)	-9%
VEHICLE LICENSE FEE	1,030,897	193,000	-	(193,000)	-100%
OCCUPATIONAL LICENSE TAX		1,500,000	3,200,000	1,700,000	113%
OCCUPATIONAL LICENSE APPLICATION			5,000	5,000	N/A
OCCUPATIONAL BUSINESS LICENSES	344,565	325,000	350,000	25,000	8%
VEHICLE TAX - COUNTY COURT CLERK	292,816	270,000	250,000	(20,000)	-7%
OMITTED TANGIBLES TAX	12,743	40,000	7,150	(32,850)	-82%
FRANCHISE TAXES	176,889	175,000	128,700	(46,300)	-26%
BANK SHARES TAXES	126,706	120,000	125,000	5,000	4%
E911 FUNDS - POLICE ADMINISTRATION	50,000	50,000	50,000	-	0%
PAYMENT IN LIEU OF TAXES	70,657	65,000	65,000	-	0%
FIRE INSPECTION FEES	45,129	30,000	30,000	-	0%
CITATION FEES	45,800	25,000	25,000	-	0%
BUILDING PERMITS	96,318	75,000	75,000	-	0%
MAT FUNDS - STREET ADMINISTRATION	50,000	50,000	50,000	-	0%
GF MISCELLANEOUS REVENUE	60,757	50,000	50,000	-	0%
BASE COURT REVENUES (HB 413)			26,000	26,000	N/A
SCHOOL TAX COLLECTION FEE	45,003	42,500	45,000	2,500	6%
PENALTIES & INTEREST	49,779	60,000	60,000	-	0%
INTEREST INCOME	35,275	17,500	50,000	32,500	186%
CEM FUNDS - STREET ADMINISTRATION	5,000	5,000		(5,000)	-100%
PARKING VIOLATIONS	(4,505)	12,500	3,000	(9,500)	-76%
CALLOWAY CO. RESCUE SUPPORT	26,105	-		-	N/A
PROPERTY RENT & SALES	2,500	2,500		(2,500)	-100%
ALARM FEES	1,080	1,200	1,000	(200)	-17%
TOTAL OPERATING FUND SOURCES	9,301,279	10,063,280	10,334,625	271,345	3%

**CITY OF MURRAY
GENERAL FUND RECEIPTS**

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
OTHER FUND SOURCES					
TOURISM COMMISSION RECEIPTS	261,488	245,000	270,000	25,000	10%
KLEFPF - POLICE EDUC. INCENTIVE SALARY	136,168	115,000	160,000	45,000	39%
KLEFPF - POLICE RETIREMENT INCENTIVE	40,052	40,000	56,544	16,544	41%
DOFP - FIRE EDUC. INCENTIVE SALARY	157,377	115,000	156,000	41,000	36%
DOFP - FIRE RETIREMENT INCENTIVE	49,077	40,000	55,130	15,130	38%
POLICE DEPT REIMB GRANTS	2,656	-	-	-	N/A
MIS SCHOOL RESOURCE OFFICER SUPPORT	11,240	12,000	23,000	11,000	92%
FEMA - FIRE GRANT (AIR PACKS)	-	-	-	-	N/A
NATURAL GAS DEPARTMENT	105,000	105,000	105,000	-	0%
WATER & WASTEWATER DEPARTMENT	105,000	105,000	105,000	-	0%
SANITATION & TRANSFER STATION	105,000	105,000	105,000	-	0%
TOTAL OTHER FUND SOURCES	973,058	882,000	1,035,674	153,674	17%
OPERATING AND OTHER SOURCES	10,274,337	10,945,280	11,370,299	425,019	4%
SPECIAL FUND SOURCES					
HWY121 MES STREET LIGHTING PROJECT		-		-	N/A
HWY121 UTILITY RELOCATION PROJECT	39,134			-	N/A
NORTH 12TH STREET DEVELOPMENT PROJECT				-	N/A
16TH STREET OVER/UNDER DESIGN PROJECT	197,145	112,000	68,000	(44,000)	-39%
BEE CREEK SOCCER ROAD PROJECT	17,332				N/A
PROCEEDS FROM SALE OF ASSETS	1,134,558				N/A
ECON DEVELOPMENT GRANT - IWIS				-	N/A
TRANSPORTATION CABINET (BUSINESS LOOP)	28,504	2,050,000	1,275,000	(775,000)	-38%
TRANSPORTATION ENHANCEMENT GRANT		800,000	584,000	(216,000)	-27%
US 641 SOUTH UTILITY RELOCATION		993,745	1,185,251	191,506	19%
AREA DEVELOPMENT FUND ALLOCATION		1,200	1,200	-	0%
DEBT PROCEEDS - NEW FIRE STATION		-		-	N/A
DEBT FINANCING - POLICE VEHICLES		-		-	N/A
LIVABILITY GRANT		-	-	-	N/A
TOTAL SPECIAL FUND SOURCES	1,416,673	3,956,945	3,113,451	(843,494)	-21%
TOTAL FUNDING SOURCES	11,691,010	14,902,225	14,483,750	(418,475)	-3%
FUNDS AVAILABLE BEGINNING OF YEAR			5,228,384		
TOTAL FUNDS AVAILABLE			19,712,134		

**CITY OF MURRAY
SPECIAL APPROPRIATIONS**

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
LOCAL ALLOCATIONS					
TOURISM COMMISSION RECEIPTS TRANSFER	261,487	245,000	270,000	25,000	10%
MURRAY - CALLOWAY PARK	168,500	168,500	168,500	-	0%
CITY HALL ANNUAL LEASE PAYMENT	25,000	12,000	13,000	1,000	8%
MURRAY CALLOWAY TRANSIT AUTHORITY	5,000	5,000	5,000	-	0%
MURRAY MAIN STREET	25,000	25,000	25,000	-	0%
MURRAY - CALLOWAY AIRPORT	14,600	14,600	14,600	-	0%
REAPPROPRIATIONS	2,000	10,000	10,000	-	0%
PLAYHOUSE IN THE PARK	6,000	6,000	6,000	-	0%
ECONOMIC DEVELOPMENT FUNDS	5,000	5,000	5,000	-	0%
GENTRY HOUSE	6,000	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	1,750	3,500	3,500	-	0%
FREEDOM FEST		-		-	N/A
E-CHECKUP MHS AND CCHS		-		-	N/A
HUMAN RIGHTS COMMISSION		500	500	-	0%
SPECIAL ALLOCATION FOR MCC PARKS ASSISTANCE	5,000	-		-	N/A
WATCH PROGRAM	1,000	1,000	1,000	-	0%
	540,337	516,100	542,100	26,000	5%
SPECIAL FUND EXPENDITURES					
HWY121 MES STREET LIGHTING PROJECT		-		-	N/A
HWY121 UTILITY GRANT EXPENSE		-		-	N/A
NORTH 12TH STREET DEVELOPMENT PROJECT		-		-	N/A
16TH STREET OVER/UNDER DESIGN PROJECT	152,507	112,000	68,000	(44,000)	-39%
FEMA - FIRE GRANT (AIR PACKS)		-		-	N/A
TRANSPORTATION CABINET (BUSINESS LOOP)	54,655	2,050,000	1,275,000	(775,000)	-38%
US 641 SOUTH UTILITY RELOCATION	52,409	993,745	1,185,251	191,506	19%
AREA DEVELOPMENT FUND ALLOCATION		1,200	1,200	-	0%
LIVABILITY GRANT		-		-	N/A
BEE CREEK SOCCER ROAD PROJECT	14,293	-		-	N/A
HOSPICE BLDG. CONSTRUCTION		-		-	N/A
STREET/SIDEWALK REPAIRS		1,082,000	750,000	(332,000)	-31%
FIRE HYDRANT MARKERS (PAVING)			7,000	-	N/A
SCENIC TRAIL		-		-	N/A
ECONOMIC DEVELOPMENT PROJECT CONSIDERATION	125,000	-		-	N/A
IMPROVEMENTS TO CITY HALL FACILITIES OCCUPIED BY CHAMBER	3,500	86,500		(86,500)	-100%
COST OF SALE OF TRACT C		-		-	N/A
CONTRIBUTION TO REPURPOSE 104 N 5TH STREET		900,000		(900,000)	-100%
ECONOMIC DEVELOPMENT GRANT - IWIS		-		-	N/A
TRANSFER OF SALES ASSETS to SANITATION		347,596		(347,596)	-100%
TRANSFER OF SALES ASSETS to WATER		125,000		(125,000)	-100%
SIDEWALK CONSTRUCTION/IMPROVEMENTS		-		-	N/A
TRANSPORTATION ENHANCEMENT GRANT-LOCAL FUNDS			146,000	-	N/A
TRANSPORTATION ENHANCEMENT GRANT		1,000,000	584,000	(416,000)	-42%
TOTAL SPECIAL FUND EXPENDITURES	402,364	6,698,041	4,016,451	(2,681,590)	-40%

ADMINISTRATION DEPARTMENT

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES					
SALARIES	116,718	152,264	126,710	(25,554)	-17%
EDUCATION		2,500		(2,500)	-100%
LIFE INSURANCE	331	200	77	(123)	-62%
EXPENSE ALLOWANCE - MAYOR	118	1,200	2,000	800	67%
MEDICAL INSURANCE	11,031	12,800	11,200	(1,600)	-13%
SOCIAL SECURITY	8,722	12,326	9,693	(2,632)	-21%
WORKMEN'S COMPENSATION	3,339	2,332	2,500	168	7%
UNEMPLOYMENT INSURANCE	2,492	5,000	4,000	(1,000)	-20%
KENTUCKY RETIREMENT	13,746	17,091	27,217	10,126	59%
SUBTOTAL	156,497	205,712	183,398	(22,314)	-11%
OPERATING EXPENSES					
BOARDS & COMMISSIONS	4,050	5,000	5,000	-	0%
FACILITIES MAINT.	4,184	5,000	5,000	-	0%
ADVERTISING	5,467	3,000	4,000	1,000	33%
POSTAGE	6,046	2,000	4,000	2,000	100%
TAX COLLECTION FEES	23,330	20,000	20,000	-	0%
DELINQUENT TAX COLLECTION		1,500	-	(1,500)	-100%
INDEPENDENT AUDIT	9,850	12,500	7,000	(5,500)	-44%
CREDIT CARD EXPENSE	7,997	5,000	4,000	(1,000)	-20%
TELEPHONE	833	1,500	1,000	(500)	-33%
UTILITIES	3,827	4,400	15,000	10,600	241%
GENERAL INSURANCE	158,332	160,000	163,200	3,200	2%
OFFICE SUPPLIES & MAINT.	13,204	15,000	15,000	-	0%
TRAVEL & MEETINGS	7,914	10,000	10,000	-	0%
DUES & SUBSCRIPTIONS	46,440	36,200	15,000	(21,200)	-59%
SOFTWARE LICENSING			25,000	25,000	N/A
DRUG SCREENING/PHYSICALS	2,015	1,200	1,600	400	33%
GASOLINE & VEHICLE EXPENSE	1,682	1,000	1,000	-	0%
AUTO REPAIR AND MAINTENANCE		1,500	1,500	-	0%
MISCELLANEOUS	13,235	10,000	13,000	3,000	30%
ORDINANCE CODIFICATION	2,261	2,300	2,300	-	0%
LEGAL SERVICES	9,864	75,000	50,000	(25,000)	-33%
CALLOWAY COUNTY PVA		48,000	43,000	(5,000)	-10%
STREET LIGHTS	242,530	270,000	265,000	(5,000)	-2%
COMMUNITY DEVELOPMENT	1,575	11,500	11,500	-	0%
SUBTOTAL	564,636	701,600	682,100	(19,500)	-3%
CAPITAL EXPENDITURES					
OTHER EQUIPMENT				-	N/A
OFFICE EQUIPMENT - IT	-	2,100	6,910	4,810	229%
IT EQUIPMENT/INFRASTRUCTURE	43,964	16,667	36,000	19,333	116%
SUBTOTAL	43,964	18,767	42,910	24,143	129%
TOTAL	765,097	926,079	908,408	(17,671)	-2%

PLANNING DEPARTMENT

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES					
SALARIES	233,970	246,974	312,940	65,966	27%
LIFE INSURANCE	357	350	450	100	29%
MEDICAL INSURANCE	45,709	54,300	62,100	7,800	14%
SOCIAL SECURITY	16,693	19,688	23,940	4,252	22%
WORKMEN'S COMPENSATION	(1,056)	2,500	2,500	-	0%
KENTUCKY RETIREMENT	40,393	45,755	67,220	21,464	47%
SUBTOTAL	336,066	369,568	469,149	99,582	27%
OPERATING EXPENSES					
LEGAL SERVICES	3,308	4,200	4,200	-	0%
BOARDS AND COMMISSIONS	7,100	10,000	10,000	-	0%
OFFICE EQUIPMENT & MAINT.	203	1,500	2,100	600	40%
ADVERTISING	1,257	1,000	1,000	-	0%
POSTAGE		1,200	1,000	(200)	-17%
TELEPHONE	353	500	500	-	0%
GASOLINE	79	2,000	1,000	(1,000)	-50%
AUTO REPAIR/MAINTENANCE	267	2,000	2,000	-	0%
VEHICLE LEASE EXPENSE	5,115	8,400	13,300	4,900	58%
MATERIALS & SUPPLIES	3,323	800	850	50	6%
TRAVEL & MEETINGS	311	3,000	2,000	(1,000)	-33%
DUES & SUBSCRIPTIONS	738	4,800	4,800	-	0%
DRUG SCREENING & PHYSICALS	1,017	-	500	500	0%
MISCELLANEOUS	240	1,000	1,000	-	0%
PLANNING/ZONING DEVELOPMENT	2,000	2,000	2,000	-	0%
BUILDING OFFICIAL OFFICE	3,058	3,500	3,500	-	0%
COMP. COMM. DEVELOPMENT	2,176	5,000	5,000	-	0%
ENGINEERING/CONSULTING	24,636	20,000	20,000	-	0%
SUBTOTAL	55,181	70,900	74,750	3,850	5%
CAPITAL EXPENDITURES					
Office Equipment	9,948	-	-	-	N/A
FLEET MANAGEMENT	-	-	-	-	N/A
WIDE FORMAT COPIER	-	15,000	-	(15,000)	-100%
PLANNING/ZONING DEVELOPMENT	-	-	-	-	N/A
SUBTOTAL	9,948	15,000	-	(15,000)	-100%
TOTAL	401,195	455,468	543,899	88,432	19%

POLICE DEPARTMENT

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES					
SALARIES	1,823,498	2,100,000	2,406,300	306,300	15%
EDUCATION	7,687	3,000	3,000	-	0%
LIFE INSURANCE	3,712	3,000	3,400	400	13%
MEDICAL INSURANCE	348,425	431,914	350,000	(81,914)	-19%
SOCIAL SECURITY	139,288	168,000	194,855	26,855	16%
STATE INCENTIVE	130,715	120,628	160,000	39,372	33%
WORKMEN'S COMPENSATION	51,123	50,000	55,000	5,000	10%
KENTUCKY RETIREMENT	566,392	650,000	865,918	215,918	33%
SUBTOTAL	3,070,840	3,526,543	4,038,473	511,930	15%
OPERATING EXPENSES					
MISC OFFICE EQUIP & MAINTENANCE	1,679	12,500	12,500	-	0%
OFFICE SUPPLIES	8,704	8,200	11,000	2,800	34%
GASOLINE	50,858	78,900	65,000	(13,900)	-18%
VEHICLE REPAIR/ MAINTENANCE	27,458	25,000	25,000	-	0%
UNIFORMS	58,012	71,300	63,000	(8,300)	-12%
CODE ENFORCEMENT PROGRAM	34,431	60,000	60,000	-	0%
TRAINING, SCHOOLS & SUPPLIES	34,410	36,800	36,800	-	0%
IDENTIFICATION SUPPLIES	1,806	8,300	8,000	(300)	-4%
TRAVEL & MEETINGS	4,622	4,500	4,500	-	0%
DUES & SUBSCRIPTIONS	4,655	16,250	8,000	(8,250)	-51%
SOFTWARE LICENSING			3,000	3,000	
MISC. EQUIPMENT		6,500	9,000	2,500	38%
MISCELLANEOUS	7,913	10,000	10,000	-	0%
DRUG SCREENING/PRE-EMPLOYMENT	8,588	5,000	5,000	-	0%
POSTAGE	1,369	3,500	2,500	(1,000)	-29%
TELEPHONE	12,433	12,000	13,000	1,000	8%
FACILITY MAINT.	8,587	10,000	15,000	5,000	50%
FACILITY UTILITIES	19,943	40,000	50,000	10,000	25%
SAFETY PROGRAM	7,738	15,000	10,000	(5,000)	-33%
CRIME PREVENT/PUBLIC AFFAIRS	1,050	3,000	2,000	(1,000)	-33%
SUBTOTAL	294,256	426,750	413,300	(13,450)	-3%
CAPITAL EXPENDITURES					
FACILITY IMPROVE CONSTRUCTION				-	0%
OTHER EQUIPMENT	659	64,166		(64,166)	-100%
DEBT SERVICE - POLICE	44,696	44,744	44,700	(44)	0%
OFFICE EQUIPMENT/FURNITURE - CAPITAL	59,648	-	30,000	30,000	0%
FLEET MANAGEMENT (NEW VEHICLES)	25,100	14,665		(14,665)	0%
SUBTOTAL	130,103	123,575	74,700	(48,875)	-40%
TOTAL	3,495,199	4,076,868	4,526,473	449,605	11%

FIRE DEPARTMENT

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES					
SALARIES	1,728,331	1,810,488	1,909,250	98,762	5%
EDUCATION		2,500	2,500	-	0%
LIFE INSURANCE	2,860	2,750	2,900	150	5%
MEDICAL INSURANCE	399,367	529,400	413,500	(115,900)	-22%
SOCIAL SECURITY	132,013	129,168	154,119	24,952	19%
STATE INCENTIVE	148,534	121,522	160,000	38,478	32%
WORKMEN'S COMPENSATION	46,530	45,000	50,000	5,000	11%
KENTUCKY RETIREMENT	556,903	571,209	734,854	163,645	29%
SUBTOTAL	3,014,538	3,212,037	3,427,123	215,086	7%
OPERATING EXPENSES					
FACILITY MAINTENANCE	16,084	15,300	18,000	2,700	18%
FIRE HYDRANTS	25,560	26,000	26,000	-	0%
UTILITIES	10,310	11,000	15,000	4,000	36%
ELECTRICITY	18,289	21,600	27,600	6,000	28%
OFFICE SUPPLIES & MAINT	4,710	12,000	7,000	(5,000)	-42%
TELEPHONE	5,180	2,600	6,000	3,400	100%
GASOLINE	16,187	33,800	24,500	(9,300)	-28%
UNIFORMS	16,431	17,500	17,500	-	0%
TRAINING SCHOOL & SUPPLIES	11,049	8,000	8,000	-	0%
VEHICLE & EQUIP REPAIR/MAINT	56,771	61,300	61,300	-	0%
EQUIPMENT REPAIR/MAINT		-	25,000	25,000	N/A
VEHICLE LEASE EXPENSE			4,200	4,200	
HOUSEKEEPING SUPPLIES	3,653	6,000	6,000	-	0%
TRAVEL & MEETINGS	5,811	9,000	7,000	(2,000)	-22%
DUES & SUBSCRIPTIONS	9,666	18,500	10,500	(8,000)	-43%
SOFTWARE LICENSING			3,000	3,000	N/A
MISC. EQUIPMENT	21,170	20,300	20,300	-	0%
SAFETY PROGRAM	14,654	15,000	15,000	-	0%
MISCELLANEOUS	7,606	8,000	8,000	-	0%
EQUIPMENT REPAIRS & MAINT.	4,930	-	3,000	3,000	0%
DRUG SCREENING/PRE-EMPLOYMENT	6,460	6,000	6,000	-	0%
FIRE MARSHALL OFFICE	1,784	3,500	3,500	-	0%
SUBTOTAL	256,305	295,400	322,400	27,000	9%
CAPITAL EXPENDITURES					
FACILITY IMPROVE/DESIGN/CONSTRUCTION		-		-	0%
OTHER EQUIPMENT	27,409	126,400	8,000	(118,400)	-94%
VEHICLE AND FACILITY DEBT SERVICE	288,569	301,325	301,325	-	0%
SUBTOTAL	315,978	427,725	309,325	(118,400)	-28%
TOTAL	3,586,821	3,935,162	4,058,848	123,686	3%

STREET DEPARTMENT

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSES					
SALARIES	320,350	388,324	397,005	8,681	2%
LIFE INSURANCE	764	800	850	50	6%
MEDICAL INSURANCE	70,975	120,000	104,500	(15,500)	-13%
SOCIAL SECURITY	23,013	25,000	32,066	7,066	28%
WORKMEN'S COMPENSATION	10,572	15,000	15,000	-	0%
KENTUCKY RETIREMENT	60,306	74,481	91,389	16,908	23%
SUBTOTAL	485,980	623,604	640,810	17,206	3%
OPERATING EXPENSES					
OFFICE EQUIPMENT & MAINTENANCE	2,970	500	1,500	1,000	200%
ADVERTISING	2,504	1,000	1,500	500	100%
RENTAL EQUIPMENT	562	1,600	1,200	(400)	-25%
WATER, SEWER AND GAS	3,673	3,600	5,000	1,400	39%
ELECTRICITY	4,756	4,500	4,500	-	0%
TELEPHONE	353	400	1,000	600	150%
OFFICE SUPPLIES	1,850	1,000	1,000	-	0%
EQUIPMENT PARTS		7,600	7,600	-	0%
GASOLINE	18,935	35,500	25,000	(10,500)	-30%
VEHICLE REPAIR & MAINT	55,946	65,000	65,000	-	0%
VEHICLE LEASE EXPENSE	16,620	30,000	24,000	(6,000)	-20%
MATERIALS & SUPPLIES	9,701	10,000	10,000	-	0%
UNIFORMS	4,787	3,500	5,500	2,000	57%
EQUIP/VEHICLE REPAIR & MAINT	4,523	25,000	15,000	(10,000)	-40%
SAFETY PROGRAM	4,741	5,000	5,000	-	0%
TRAVEL & MEETINGS	986	1,200	1,200	-	0%
TRAINING	2,257	4,500	3,000	(1,500)	-33%
MISCELLANEOUS	3,075	8,000	6,000	(2,000)	-25%
FACILITY MAINTENANCE	2,238	3,000	3,000	-	100%
DUES & SUBSCRIPTIONS	5,129	6,500	5,000	(1,500)	-23%
DRUG SCREENING/PRE-EMPLOYMENT	1,941	1,500	1,500	-	0%
STREET MAINTENANCE	30,664	60,600	60,600	-	0%
SUBTOTAL	178,211	279,500	253,100	(26,400)	-9%
CAPITAL EXPENDITURES					
EQUIPMENT	2,269	166,300	35,500	(130,800)	100%
CONCRETE SIDEWALK FORMS		-	3,000	3,000	N/A
SUBTOTAL	2,269	166,300	38,500	(127,800)	-77%
TOTAL	666,460	1,069,404	932,410	(136,994)	-13%

**CITY OF MURRAY
GENERAL FUND
SUMMARY**

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
RECEIPTS					
OPERATING FUNDS	9,120,036	10,063,280	10,334,625	271,345	3%
OTHER FUNDS	1,291,000	882,000	1,035,674	153,674	17%
SPECIAL FUNDS	3,301,200	3,956,945	3,113,451	(843,494)	-21%
TOTAL RECEIPTS	13,712,236	14,902,225	14,483,750	(418,475)	-3%
EXPENDITURES					
PERSONNEL EXPENSES	7,753,889	7,937,464	8,758,953	821,489	10%
OPERATING EXPENSES	1,647,023	1,774,150	1,745,650	(28,500)	-2%
CAPITAL EXPENDITURES	505,785	751,367	465,435	(285,932)	-38%
LOCAL ALLOCATIONS	539,200	516,100	542,100	26,000	5%
SPECIAL FUND EXPENDITURES	3,933,200	6,698,041	4,016,451	(2,681,590)	-40%
TOTAL EXPENDITURES	14,379,098	17,677,122	15,528,589	(2,148,533)	-12%
CHANGE IN RESERVES	(666,862)	(2,774,897)	(1,044,839)	1,730,058	

MUNICIPAL AID TAX PROGRAM

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
MUNICIPAL AID TAX REVENUES	345,319	340,000	345,000	5,000	1%
BRINE SALES RECEIPTS		-		-	0%
INTEREST INCOME	2,151	1,500	1,500	-	0%
FUND BALANCE CARRYOVER	46,353	105,068	104,568	(500)	0%
TOTAL FUNDS AVAILABLE	393,823	446,568	451,068	4,500	1%
EXPENDITURES:					
ST. PAVING, CONSTRUCT. & MILLING	230,427	250,000	200,000	(50,000)	-20%
SIDEWALK CONSTRUCTION/MTCE	7,055	-	50,000	50,000	0%
STREET ADMINISTRATION-SALARIES	50,000	50,000	50,000	-	0%
DRAINAGE PROJECT	1,167	25,000	25,000	-	0%
BRINE PRODUCTION EXPENSES	106	17,000	17,000	-	0%
SUBTOTAL	288,755	342,000	342,000	-	0%
CAPITAL EXPENDITURES					
EQUIPMENT		-		-	0
SUBTOTAL		-		-	0%
NET FUND BALANCE	105,068	104,568	109,068	4,500	4%

LOCAL GOVERNMENT ECONOMIC ASSISTANCE

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
LGEA TAX REVENUES	518	500	510	10	2%
INTEREST ON INVESTMENTS	70	75	65	(10)	-13%
FUND BALANCE CARRYOVER	8,364	8,952	9,527	575	6%
TOTAL FUNDS AVAILABLE	8,952	9,527	10,102	575	6%
OPERATING EXPENSES:					
EQUIPMENT		-		-	0%
MAINTENANCE & CONSTRUCTION		-		-	0%
SUBTOTAL		-		-	0%
CAPITAL EXPENDITURES:					
FACILITY MAINTENANCE		-		-	-
SUBTOTAL		-		-	0%
NET FUND BALANCE	8,952	9,527	10,102	575	6%

CEMETERY PERPETUAL CARE

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
CEMETERY LOT SALES & FEES	24,850	25,000	25,000	-	0%
INTEREST INCOME	3	100	1,500	1,400	1400%
GENERAL FUND TRANSFER		-		-	N/A
MAUSOLEUM CRYPTS	8,525	5,000	1,000	(4,000)	-80%
MISCELLANEOUS REVENUE	2,100	-		-	N/A
FUND BALANCE CARRYOVER	161,109	161,596	144,696	(16,900)	-10%
TOTAL FUNDS AVAILABLE	196,587	191,696	172,196	(19,500)	-10%
OPERATING EXPENSES:					
TRUST FUND TRANSFERS		-		-	N/A
STREET ADMINISTRATION-SALARIES	5,000	5,000		(5,000)	-100%
LANDSCAPE MATERIALS	325	-	500	500	N/A
EQUIPMENT REPAIR & MAINT.	12,252	10,000	2,500	(7,500)	-75%
FACILITY MAINTENANCE			2,500		N/A
GASOLINE			7,500		N/A
MATERIALS & SUPPLIES	5,994	4,000	4,000	-	0%
UTILITIES	3,053	2,500	3,500	1,000	40%
EQUIPMENT	7,428	2,000	1,500	(500)	-25%
MISCELLANEOUS	939	1,000	1,000	-	0%
SUBTOTAL	34,991	24,500	23,000	(1,500)	-6%
CAPITAL EXPENDITURES					
PROPERTY IMPROVEMENTS	-	15,000		(15,000)	-100%
COLUMBARIUM (64 New urn niches)			20,000	20,000	N/A
EQUIPMENT		7,500	8,000	500	7%
SUBTOTAL	-	22,500	28,000	5,500	24%
NET FUND BALANCE	161,596	144,696	121,196	(23,500)	-16%

E911 EMERGENCY PROGRAM

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
E911 TELEPHONE CHARGE	159,186	160,000	160,000	-	0%
MISCELLANEOUS	562	-		-	0%
INTEREST INCOME		600	600	-	0%
GRANT FUNDS - E911	29,260	-		-	N/A
FUND BALANCE CARRYOVER	53,474	83,825	114,425	30,600	37%
TOTAL FUNDS AVAILABLE	242,482	244,425	275,025	30,600	13%
OPERATING EXPENSES:					
TELEPHONE CO. 911 MONTHLY FEE	59,658	60,000	60,000	-	0%
RADIO & TELEPHONE MAINT.	18,572	15,000	15,000	-	0%
DUES & SUBSCRIPTIONS		5,000	5,000	-	0%
POLICE ADMINISTRATION-SALARIES	50,000	50,000	50,000	-	0%
SUBTOTAL	128,230	130,000	130,000	-	0%
CAPITAL EXPENDITURES					
E911 COMMAND CENTER	611	-		-	0%
911 SERVER (GRANT AWARDED)		-		-	N/A
CAPITAL EQUIPMENT	29,816	-		-	N/A
SUBTOTAL	30,427	-	-	-	N/A
	83,825	114,425	145,025	30,600	27%

ALCOHOL BEVERAGE CONTROL PROGRAM

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
ALCOHOL SALES FEES	1,022,266	1,000,000	1,000,000	-	0%
MISCELLANEOUS	196	-		-	0%
INTEREST INCOME	1,792	1,500	1,500	-	0%
FUND BALANCE CARRYOVER	46,890	120,077	17,577	(102,500)	-85%
TOTAL FUNDS AVAILABLE	1,071,144	1,121,577	1,019,077	(102,500)	-9%
OPERATING EXPENSES:					
ENFORCEMENT ADMINISTRATION	950,000	1,100,000	1,000,000	(100,000)	-9%
LEGAL		2,500	2,500	-	0%
MISCELLANEOUS	1,067	1,500	1,500	-	0%
SUBTOTAL	951,067	1,104,000	1,004,000	(100,000)	-9%
CAPITAL EXPENDITURES:					
FLEET MANAGEMENT - DEBT SERVICE		-		-	0%
OFFICE EQUIPMENT		-		-	0%
CAPITAL EQUIPMENT		-		-	0%
SUBTOTAL		-		-	0%
NET FUND BALANCE	120,077	17,577	15,077	(2,500)	-14%

NOTE: The ABC budget reaffirms Ordinance #2012-1585 related to Alcoholic Beverages within the City of Murray and regulatory license fee. "There is hereby Imposed a regulatory license fee on the gross receipts of sale of alcoholic beverages of each license Issued by the City ABC Administrator. As of the time of adoption of this ordinance, the regulatory license fee shall be eight percent (8%) of gross sales of all alcoholic beverages sold by the drink. In the case of retail sales of package distilled splrts and wine, the regulatory license fee shall be eight percent (8%) of gross sales. The regulatory license fee shall be eight percent (8%) on gross sales of package malt beverages.

COURT AWARDS

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
REVENUES:					
COURT AWARDS	10,863	2,500	2,500	-	0%
INTEREST INCOME		-		-	0%
OTHER RECEIPTS		-		-	0%
FUND BALANCE CARRYOVER	34,828	39,305	37,055	(2,250)	-6%
TOTAL FUNDS AVAILABLE	45,691	41,805	39,555	(2,250)	-5%
OPERATING EXPENSES					
COURT FLOW-THROUGH COSTS	1,629	1,000	1,000	-	0%
MISCELLANEOUS EXPENSE		-		-	0%
NARCOTICS/CI EXPENSE	2,765	2,500	2,500	-	0%
K-9 PROGRAM	1,797	1,200	1,200	-	0%
MATERIALS & SUPPLIES	195	50	50	-	0%
SUBTOTAL	6,386	4,750	4,750	-	0%
CAPITAL EXPENDITURES					
CAPITAL EQUIPMENT		5,000	5,000	-	0%
SUBTOTAL		5,000	5,000	-	0%
NET FUND BALANCE	39,305	37,055	29,805	(7,250)	-20%

NATURAL GAS DEPARTMENT

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
GAS SALES (PER 1,000 CF)					
RESIDENTIAL SALES	290,406	350,000	380,000	30,000	9%
COMMERCIAL SALES	276,324	300,000	365,000	65,000	22%
INDUSTRIAL SALES	757,749	745,000	755,000	10,000	1%
TOTAL	1,324,479	1,395,000	1,500,000	105,000	8%
OPERATING REVENUE					
GROSS SALES	7,552,562	7,000,000	7,750,000	750,000	11%
(LESS COST OF GAS)	(4,857,027)	(4,550,000)	(4,863,607)	(313,607)	7%
TAP ON FEES	141,921	100,000	125,000	25,000	25%
CUSTOMER PENALTIES	20,910	25,000	20,000	(5,000)	-20%
GROSS OPERATING PROFIT	2,858,366	2,575,000	3,031,393	456,393	18%
OPERATING EXPENSE					
SYSTEM MAINTENANCE	92,748	150,000	150,000	-	0%
SALARIES	1,037,067	1,417,678	1,249,875	(167,803)	-12%
SOCIAL SECURITY EXPENSE	74,116	91,517	95,615	4,099	4%
EMPLOYEE RETIREMENT	424,273	217,467	268,473	51,006	23%
INSURANCE COSTS	292,493	331,540	307,500	(24,040)	-7%
PROF SERVICES AND DUES	38,570	30,000	27,500	(2,500)	-8%
GENERAL OFFICE & MISC EXPENSE	105,307	125,260	150,000	24,740	20%
ENGINEERING AND CONSULTING	10,516	25,000	25,000	-	0%
DUES & SUBSCRIPTIONS	58,738	8,475	40,000	31,525	372%
SOFTWARE LICENSING			20,000		N/A
UNIFORMS	8,498	12,000	8,500	(3,500)	-29%
TRAINING/TRAVEL/MEALS	24,812	17,500	41,000	23,500	134%
DRUG SCREENING	3,439	2,000	4,000	2,000	100%
BAD DEBTS	855	5,750	5,250	(500)	-9%
GASOLINE	31,334	45,000	35,000	(10,000)	-22%
VEHICLE LEASE EXPENSE	30,092	42,600	64,000	21,400	50%
VEHICLE REPAIR	81,231	54,396	75,000	20,605	38%
FACILITY MAINTENANCE	15,994	17,500	17,500	-	0%
UTILITIES	72,407	50,000	90,000	40,000	80%
DEPRECIATION	349,462	360,000	350,000	(10,000)	-3%
INTEREST EXP - CUST DEPOSITS	11,601	11,500	12,000	500	4%
TOTAL OPERATING EXPENSE	2,763,553	3,015,182	3,036,214	21,031	1%
OPERATING PROFIT(LOSS)	94,813	(440,182)	(4,821)	435,362	-99%
OTHER INCOME(EXPENSE)					
INTEREST INCOME	53,565	50,000	60,000	10,000	20%
MISCELLANEOUS INCOME	66,302	60,000	60,000	-	0%
TRANSFERS TO OTHER FUNDS	(105,000)	(105,000)	(105,000)	-	0%
TOTAL OTHER INCOME	14,867	5,000	15,000	10,000	200%
NET PROFIT(LOSS)	109,680	(435,182)	10,179	445,362	-102%
GRANT/OTHER INCOME		-		-	0%
NET PROFIT(LOSS) INCLUDING GRANT INCOME	109,680	(435,182)	10,179	445,362	-102%

**Public Works Capital Expenditures Budget
 FY2019
 Murray Natural Gas System (MNGS)**

Description	Requested By		Gas Burden
FY19 Rollforward of FY18 Capital Expenditures			
HSP02 (33,365 ft of 4" steel pipe)	Public Works	FY18 Roll	\$ 500,000
Mobile 311 (Facility Dude)	Public Works	FY18 Roll	30,000
Regulator Station Security for D.O.T.	Public Works	FY18 Roll	48,000
Main Ext. Project # LP-P12 Hwy 783 to Midway Rd to Hwy 641 Loop	Public Works	FY18 Roll	400,000
Main Ext. Project # GO564164A Hwy 564 Pressure Loop	Public Works	FY18 Roll	160,000
SCBA 2 Units	Public Works	FY18 Roll	9,600
MNG SCADA System Replacement (ANR Upgrade)	Public Works	FY18 Roll	120,000
Eagle Research Field Data Mgmt System	Public Works	FY18 Roll	45,000
Richard Clark (Tennergy) Design & General Services	Public Works	FY18 Roll	-
Tiller attachment for Kabota skid steer	Public Works	FY18 Roll	5,000
Trencher Trailer	Public Works	FY18 Roll	5,000
Concrete for Parking area	Public Works	FY18 Roll	8,000
FY18 MNGS Capital Expenditures Request Rollforward to FY19			\$ 1,330,600
FY19 New Capital Expenditures			
Kubota KX 80 Excavator with attachments	Public Works		\$ 95,000
Interstate Model DT20 Trailer	Public Works		14,000
24" Bucket for U500 Excavator	Public Works		1,250
Ditch Witch Replacement Boring Rods	Public Works		30,000
Ditch Witch Replacement Beacon	Public Works		4,000
System Improvement/Maintenance	Public Works		150,000
In-House, small 2" main extensions	Public Works		150,000
T D Williamson Tapping Equipment	Public Works		20,000
Pipe Locator	Public Works		10,000
Odorization Delivery System For Both Tap Stations	Public Works		85,000
Fixed Based Station for GIS System at Murray State University	Public Works		20,000
Imagine UAS Software-Photogrammetric software add-on for ERDAS Imagine	Planning		3,250
IT Office Equipment	IT Department		\$ 10,365
IT Equipment/Infrastructure	IT Department		54,000
FY19 New MNGS Capital Expenditures Request			\$ 646,865
FY 19 Total MNGS Capital Expenditures Request			\$ 1,977,465

WATER & WASTEWATER DEPARTMENT

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
OPERATING REVENUE					
WATER SALES	3,139,818	3,900,000	4,118,591	218,591	6%
WASTEWATER SALES	5,386,175	6,800,000	6,607,430	(192,570)	-3%
CUSTOMER PENALTIES	52,350	47,500	55,000	7,500	16%
WATER TAP ON FEES	140,890	80,000	100,000	20,000	25%
WASTEWATER TAP ON FEES	125,950	45,000	100,000	55,000	122%
SEWER SURCHARGE	12,989	15,000	15,000	-	0%
TOTAL OPERATING REVENUE	8,858,172	10,887,500	10,996,021	108,521	1%
OPERATING EXPENSE					
SALARIES & BENEFITS					
WATER PLANT	366,432	450,418	375,240	(75,178)	-17%
WASTEWATER PLANT	461,283	629,664	662,560	32,896	5%
WATER & WASTEWATER FIELD	546,636	987,541	807,920	(179,621)	-18%
ENGINEERING	243,294	357,734	265,580	(92,154)	-26%
GENERAL OFFICE	486,741	525,352	472,825	(52,527)	-10%
ADMINISTRATIVE	343,822	318,189	348,580	30,391	10%
TOTAL SALARIES & BENEFITS	2,448,208	3,268,898	2,932,705	(336,193)	-10%
OPERATIONAL COSTS					
WATER PLANT	392,289	432,300	450,000	17,700	4%
WASTEWATER PLANT	1,156,995	969,116	1,250,000	280,884	29%
WATER & WASTEWATER FIELD	332,188	377,622	375,000	(2,622)	-1%
ENGINEERING	28,327	79,370	59,800	(19,570)	-25%
GENERAL OFFICE	148,970	168,898	220,250	51,353	30%
ADMINISTRATIVE	81,063	89,300	80,000	(9,300)	-10%
TOTAL OPERATIONAL COSTS	2,139,832	2,116,605	2,435,050	318,446	15%
TOTAL OPERATING EXPENSE	4,588,040	5,385,502	5,367,755	(17,747)	0%
OTHER EXPENSE					
INSURANCE COST	140,500	148,000	160,000	12,000	8%
DEPRECIATION	1,488,540	1,725,000	1,750,000	25,000	1%
TRANSFERS TO OTHER FUNDS	105,000	105,000	105,000	-	0%
INTEREST EXPENSE	386,640	300,000	750,000	450,000	150%
TOTAL OTHER EXPENSE	2,120,680	2,278,000	2,765,000	487,000	21%
OTHER INCOME					
INTEREST INCOME	56,606	30,000	70,000	40,000	133%
MISCELLANEOUS INCOME (Asset Sales)	95,662	175,000	100,000	(75,000)	-43%
TOTAL OTHER INCOME	152,268	205,000	170,000	(35,000)	-17%
PROFIT(LOSS)	2,301,720	3,428,998	3,033,266	(395,732)	-12%
GRANT/OTHER INCOME**		-		-	0%
NET PROFIT(LOSS) INCLUDING GRANT INCOME	2,301,720	3,428,998	3,033,266	(395,732)	-12%

**Public Works Capital Expenditures Budget
FY2019
Murray Water and Sewer System (MWSS)**

Description	Requested By	Original Budget
FY19 Rollforward of FY18 Capital Expenditures		
Continue Construction on Clearwell	Public Works FY18 Roll	\$ 1,000,000
Construction of New Clearwell (Additional Funding)	Public Works FY18 Roll	2,250,000
Construction Admin and RPR for New Clearwell	Public Works FY18 Roll	150,000
Robertson Road Tank Inspection	Public Works FY18 Roll	8,700
Benton PS#1/PS#2 Site /Security	Public Works FY18 Roll	5,500
Design of Electrical Upgrades WTP	Public Works FY18 Roll	15,000
Engineering for Water Projects	Public Works FY18 Roll	55,043
Sewer Engineering Design (5 Projects)	Public Works FY18 Roll	251,577
FY18 MWSS Capital Expenditures Request Rollforward to FY19		\$ 3,735,820
FY19 New Capital Expenditures		
New Backwash Pump #2/Motor New High Service Pump #3/Motor	Public Works	\$ 300,000
18" Sewer Main Replacement, EFCR Interceptor Project #1	Public Works	850,000
18" Sewer Main Replacement, EFCR Interceptor #3 MH 2-3 to MH 2-8	Public Works	500,000
6" Main Replacement along Elm St. from 6th to 8th Streets w/tie in from 7th St	Public Works	184,800
10" PVC Sewer Main from MH 11-9 to MH 11-15 plus (6) MHs (Sharpe to Payne and 8th t	Public Works	300,000
Engineering Services to prepare C.M.O.M. for WWC system (required by KPDES)	Public Works	500,000
Electrical Upgrades WTP Design	Public Works	100,000
Convert Well #6 to Water Lubrication	Public Works	60,000
Clean, Repair and Paint Robertson Road Water Tank	Public Works	250,000
Expand and Remodel WWTP Lab	Public Works	100,000
Manhole Rehab	Public Works	100,000
System Maintenance	Public Works	150,000
1,000-ft 8" Main Murray HS (form Johnson Blvd) pipe, material, bedding	Public Works	100,000
Roof Repairs WWTP-Admin and Shop	Public Works	66,000
8" Water Main along Squire Rd to Oaks Country Club	Public Works	231,000
Kubota B2301 Hydrostatic Tractor with Loader and Tiller	Public Works	17,000
Convert Printer Room to Kitchen-WWTP	Public Works	5,000
Floating Mixer IAS Well	Public Works	5,000
Jib Winch for Telehandler, 2,500 lb lift capacity	Public Works	12,000
Man Basket Work Platform for Telehandler	Public Works	2,500
2,100 ft 12-inch water at West Industrial Park	Planning	210,000
Imagine UAS Software-Photogrammetric software add-on for ERDAS Imagine	Planning	3,250
IT Office Equipment	IT Department	10,365
IT Equipment/Infrastructure	IT Department	54,000
FY19 New MWSS Capital Expenditures Request		\$ 4,110,915
FY 19 Total MWSS Capital Expenditures Request		\$ 7,846,735

SANITATION & TRANSFER STATION

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE**
OPERATING REVENUE					
REFUSE COLLECTION	1,886,603	2,000,000	1,973,708	(26,292)	
HOIST TRUCK	346,576	320,000	367,559	47,559	
TRANSFER STATION	798,522	665,000	1,071,000	406,000	
SPECIAL PICKUPS	8,631	-	19,258	19,258	
CUSTOMER PENALTIES	13,627	15,000	14,411	(589)	
TOTAL OPERATING REVENUE	3,053,959	3,000,000	3,445,936	445,936	
LESS CONTRACTING SERVICES					
REPUBLIC COLLECTIONS EXPENSE	(1,123,848)	(1,500,000)	(1,264,031)	235,969	
TRANSFER HAULING FEE	(746,181)	(720,000)	(952,750)	(232,750)	
HOIST TRUCK PASS THROUGH COSTS			(350,200)	(350,200)	
TOTAL CONTRACTING SERVICES	(1,870,029)	(2,220,000)	(2,566,981)	(346,981)	
COLLECTION OPERATIONS					
SALARIES	267,387	129,530	90,900	(38,630)	
LIFE INSURANCE	343	210	350	140	
MEDICAL INSURANCE	43,625	24,220	9,250	(14,970)	
SOCIAL SECURITY	14,923	9,909	6,954	(2,955)	
WORKER'S COMPENSATION	23,192	8,250	500	(7,750)	
RETIREMENT	(229,188)	24,844	19,525	(5,319)	
SOFTWARE LICENSING			11,000		
PROFESSIONAL SERVICES			2,250		
TELEPHONE	2,945	6,600	1,100	(5,500)	
UTILITIES/BLD OPERATING EXPENSE	12,313	6,200	35,000	28,800	
OFFICE EXPENSE	3,820	3,000	5,500	2,500	
GENERAL INSURANCE	50,979	497	33,000	32,503	
DUES AND SUBSCRIPTIONS			11,000		
GASOLINE	27,929	10,000	4,250	(5,750)	
VEHICLE REPAIR & MAINTENANCE			9,000	9,000	
MATERIALS & SUPPLIES	8,210	500	3,000	2,500	
UNIFORMS	2,198	2,500	300	(2,200)	
EQUIPMENT REPAIR	96,567	113,500	95,000	(18,500)	
BAD DEBTS	11,546	5,500		(5,500)	
OTHER	57,253	3,300	2,500	(800)	
TOTAL COLLECTION	394,042	348,560	340,379	(8,181)	

SANITATION & TRANSFER STATION, CONTINUED

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE**
TRANSFER STATION OPERATIONS					
SALARIES			99,687	99,687	
LIFE INSURANCE			150	150	
MEDICAL INSURANCE			14,250	14,250	
SOCIAL SECURITY			7,626	7,626	
WORKER'S COMPENSATION				-	
RETIREMENT			21,413	21,413	
PROFESSIONAL SERVICES				-	
TELEPHONE			1,500	1,500	
UTILITIES			1,750	1,750	
ELECTRICITY			4,500	4,500	
OFFICE EXPENSE			2,000	2,000	
GENERAL INSURANCE			500	500	
TRAINING/TRAVEL/MEALS			600	600	
DUES & SUBSCRIPTIONS			400	400	
MISCELLANEOUS			600	600	
GASOLINE			1,100	1,100	
VEHICLE REPAIR & MAINTENANCE			6,500	6,500	
BUILDING MAINTENANCE			1,000	1,000	
MATERIALS & SUPPLIES				-	
UNIFORMS			950	950	
EQUIPMENT REPAIR			2,000	2,000	
TOTAL TRANSFER STATION			166,526	166,526	
TOTAL OPERATING EXPENSE	394,042	348,560	506,905	158,345	
OTHER EXPENSE					
DEPRECIATION	166,255	50,000	43,500	(6,500)	
LANDFILL MAINTENANCE	21,241	50,000	50,000	-	
TRANSFERS TO OTHER FUNDS	105,000	105,000	105,000	-	
INTEREST EXPENSE	-	-		-	
TOTAL OTHER EXPENSE	292,496	205,000	198,500	(6,500)	
OTHER INCOME					
INTEREST INCOME	6,727	5,000	6,000	1,000	
MISCELLANEOUS INCOME (Asset Sales)	(293,934)	372,596	50,000	(322,596)	
TOTAL OTHER INCOME	(287,207)	377,596	56,000	(321,596)	
NET PROFIT(LOSS)	210,185	604,036	229,550	(374,486)	
GRANT INCOME		-		-	
NET PROFIT(LOSS) INCLUDING GRANT INCOME	210,185	604,036	229,550	(374,486)	

**Transfer Station and Collection Operations have been reflected separately to more accurately represent departmental expenses. Percentage change calculations have been omitted to avoid misrepresentation of the year-over-year data.

**Public Works Capital Expenditures Budget
 FY2019
 Sanitation Collection & Transfer Station**

Description	Requested By	Original Budget
FY19 Rollforward of FY18 Capital Expenditures		
Automated Gate Entry (Card Reader)	Public Works	FY18Roll
		20,000
Security Camera System	Public Works	FY18 Roll
		15,000
Shop Camera System	Public Works	FY18 Roll
		15,000
FY18 Rollforward Sanitation Capital Expenditures		50,000
FY19 New Capital Expenditures		
Regravel road within landfill	Public Works	4,725
Regravel Parking Lot	Public Works	13,000
Fixed Generator for Shop & Office	Public Works	40,000
Security Gates & Doors w/Electronic Lock System	Public Works	20,000
Admin Building and Shop Roof Replacement/Repair	Public Works	48,000
Asphalt Unpaved Areas/Resurface Paved Areas @ Scalehou	Public Works	49,000
IT Office Equipment	IT Department	6,910
IT Equipment/Infrastructure	IT Department	36,000
FY19 New Sanitation Capital Expenditures Request		217,635
FY19 Total Sanitation Capital Expenditures Request		267,635

CENTRAL GARAGE

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
OPERATING REVENUE					
LABOR CHARGES	64,540			-	
FUEL/PARTS CHARGES (NET)	22,073			-	
INTERDEPARTMENT MAINTENANCE FEES	97,992	270,000	270,000	-	0%
INTEREST/MISCELLANEOUS INCOME	2			-	
TOTAL REVENUE	184,607	270,000	270,000	-	0%
EXPENSE					
SALARIES	88,403	104,112	146,450	42,338	41%
LIFE INSURANCE	185	124	230	106	85%
MEDICAL INSURANCE	8,515	12,400	22,800	10,400	84%
SOCIAL SECURITY	6,075	7,047	11,203	4,157	59%
WORKMEN'S COMPENSATION	2,239	1,269	2,250	981	77%
KENTUCKY RETIREMENT	22,167	17,667	31,457	13,790	78%
TRAINING	1,005	2,000	2,000	-	0%
WATER, SEWER & GAS	3,149	2,000	3,000	1,000	50%
ELECTRICITY	5,615	6,000	6,000	-	0%
TELEPHONE	968	750	1,000	250	33%
MATERIALS & SUPPLIES	5,661	5,500	5,700	200	4%
OFFICE SUPPLIES	1,412	3,945	3,000	(945)	-24%
UNIFORMS	991	1,000	1,300	300	30%
VEHICLE LEASE EXPENSE	5,465	7,200	7,200	-	0%
VEHICLE MAINTENANCE	505	1,000	1,000	-	0%
FUEL COSTS	144	1,000	650	(350)	-35%
EQUIPMENT REPAIRS	3,179	2,000	2,500	500	25%
DEPRECIATION	5,585	8,000	6,000	(2,000)	-25%
OTHER	3,539	3,000	3,000	-	0%
TOTAL EXPENSE	164,802	186,013	256,741	70,727	38%
NET OPERATIONS	19,805	83,987	13,259	(70,727)	-84%

**Public Works Capital Expenditures Budget
 FY2019
 Central Garage**

Description	Requested By	Garage Burden
FY19 New Capital Expenditures Request		
Bulk Fuel Tank Gauge System	Public Works	\$ 15,000
Tools & Software	Public Works	\$ 15,000
Porta Cool Evap cooling system	Public Works	\$ 4,000
Heavy Truck Lift, 30,000 lbs	Public Works	\$ 25,000
FY19 New MWSS Capital Expenditures Request		59,000
FY 19 Total MWSS Captital Expenditures Request		59,000

STORM WATER UTILITY

	ACTUAL FY2017	BUDGET FY2018	BUDGET FY2019	NET DIFFERENCE	PERCENT CHANGE
OPERATING REVENUE					
DRAINAGE FEES	235,378	232,500	236,000	3,500	2%
PENALTIES	1,310	1,000	1,200	200	20%
TOTAL OPERATING REVENUE	236,688	233,500	237,200	3,700	2%
OPERATING EXPENSE					
SALARIES & BENEFITS	139,310	125,568	73,590	(51,978)	-41%
COMPLIANCE MEASURERS		500	500	-	0%
GENERAL OFFICE	8,119	4,200	4,200	-	0%
VEHICLE LEASE EXPENSE		4,200	4,200	-	0%
DRAINAGE SUPPLIES	14,224	12,000	13,000	1,000	8%
ENGINEERING	17,523	5,000	5,000	-	0%
TOTAL OPERATING EXPENSE	179,176	151,468	100,490	(50,978)	-34%
OPERATING PROFIT/LOSS		82,032	136,710	54,678	67%
OTHER EXPENSE					
DEPRECIATION	62,447	60,000	64,000	4,000	7%
TOTAL OTHER EXPENSE	62,447	60,000	64,000	4,000	7%
OTHER INCOME					
INTEREST INCOME	362	600	425	(175)	-29%
MISCELLANEOUS INCOME	371	-	500	500	N/A
TOTAL OTHER INCOME	733	600	925	325	54%
NET PROFIT(LOSS)	(4,202)	22,632	73,635	51,003	225%

**Public Works Capital Expenditures Budget
 FY2019
 Stormwater Utility**

Description	Requested By	Original Budget
FY19 New Capital Expenditures		
Capital Drainage Improvement Projects	Planning	24,500
Infrastructure Rehabilitation	Planning	35,000
Culvert Replacements	Planning	37,500
FY19 New Stormwater Capital Expenditures Request		<hr/> 97,000

**CITY OF MURRAY
PAY CLASSIFICATION PLAN SUMMARY
NON-HAZARDOUS EMPLOYEES
FY2019**

GRADE	RATE OF PAY		ANNUAL	
	MIN	MAX	MIN	MAX
PT1	7.5000	15.0000	-	-
PT2	15.0000	35.0000	-	-
17	11.6583	18.1161	24,249	37,681
18	12.1556	19.1647	25,284	39,863
19	12.6781	19.9042	26,370	41,401
20	13.2267	20.8654	27,512	43,400
21	13.8030	22.1910	28,710	46,157
22	14.4077	23.4177	29,968	48,709
23	15.0428	24.0481	31,289	50,020
24	15.7098	25.2169	32,676	52,451
25	16.4095	26.4443	34,132	55,004
26	17.1451	27.7330	35,662	57,685
27	17.9166	29.0858	37,267	60,498
28	18.7276	30.5064	38,953	63,453
29	19.5658	31.9760	40,697	66,510
30	20.4587	33.5410	42,554	69,765
31	21.3965	35.1843	44,505	73,183
32	22.3807	36.9096	46,552	76,772
33	23.4143	38.7214	48,702	80,541
34	24.5000	40.6235	50,960	84,497
35	25.6397	42.6212	53,331	88,652
36	26.8363	44.7189	55,820	93,015
37	28.0926	46.9208	58,433	97,595
38	29.4119	49.2335	61,177	102,406
39	30.7978	51.6613	64,059	107,456
40	32.2521	54.2103	67,084	112,757
41	33.7795	56.8874	70,261	118,326
42	35.3830	59.6982	73,597	124,172
43	37.0669	62.6489	77,099	130,310
44	38.8348	65.7481	80,776	136,756
45	40.6915	69.0017	84,638	143,524
46	42.6409	72.4183	88,693	150,630

**CITY OF MURRAY
PAY CLASSIFICATION PLAN SUMMARY
HAZARDOUS EMPLOYEES
FY2019**

POLICE DEPARTMENT

GRADE	RATE OF PAY		ANNUAL	
	MIN	MAX	MIN	MAX
20	13.2267	20.8654	27,512	43,400
21	13.8030	22.1910	28,710	46,157
22	14.4077	23.4177	29,968	48,709
23	15.0428	24.0481	31,289	50,020
27	17.9166	29.0858	37,267	60,498
28	18.7276	30.5064	38,953	63,453
31	21.3965	35.1843	44,505	73,183
33	23.4143	38.7214	48,702	80,541
36	26.8363	44.7189	55,820	93,015

FIRE DEPARTMENT (GUARANTEED OT)

GRADE	RATE OF PAY		ANNUAL	
	MIN	MAX	MIN	MAX
22	9.0049	14.6361	29,968	48,709
23	9.4018	15.0301	31,289	50,020
25	10.2560	16.5277	34,132	55,004
27	11.1979	18.1785	37,267	60,498
31	13.3728	21.9902	44,505	73,183

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
NON-PUBLIC SAFETY DEPARTMENTS
FY2019**

GRADE	ANNUAL SALARY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
44	80,776	136,756	City Administrator	4401	E	Osborne, J.
38	61,177	102,406	Director of Finance	3802	E	Wyatt, K.
38			Director of Planning and Engineering	3803	E	Roberts, D.
38			Director of Public Works	3804	E	Kutcher, T.
32	46,552	76,772	Director of Human Resources	3201	E	Morris, C.
31	44,505	73,183	Field Operations Manager	3105	E	Erwin, J.
31			Street and Solid Waste Manager	3106	E	Allbritten, R.
30	42,554	69,765	Accounting Manager	3008	E	Roberts, T.
30			City Clerk	3009	E	Clayton, D.
30			Information Technology Manager	3006	E	Byczynski, B.
30			Planning Manager	3007	E	Vacant
30			Projects Manager	3004	E	Stewart, M.

GRADE	RATE OF PAY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
28	18.7276	30.5064	Plant Supervisor	2805	NE	Pierceall, G.
28			Plant Supervisor	2805	NE	Wood, P.
27	17.9166	29.0858	Building Official	2703	NE	Miller, K.
27			City Planner	2705	NE	Dowdy, C.
27			City Planner	2705	NE	Smith, J.
25	16.4095	26.4443	Chief Mechanic	2511	NE	Turner, M.
25			Engineering Asst./Building Inspector	2504	NE	Knight, S.
25			GIS Supervisor	2507	NE	Lamm, C.
25			Lab Supervisor and Pretreatment Tech (Plant)	2512	NE	Wiley, E.
25			Procurement Specialist	2510	NE	Burton, H.
25			Street Supervisor	2508	NE	Farley, M.
25			Supervisor (Field)	2506	NE	Clevidence, R.
24	15.7098	25.2169	Crew Chief (Cemetery)	2410	NE	Emery, T.
24			Crew Chief (Field)	2415	NE	Jones, J.
24			Crew Chief (Field)	2415	NE	Kirks, J.
24			Crew Chief (Field)	2415	NE	McKinney, K.
24			Crew Chief (Field)	2415	NE	Stalls, M.
24			Crew Chief (Inspection)	2416	NE	Hale, R.
24			Crew Chief (Inspection)	2416	NE	Rhodes, R.
24			Crew Chief (Street)	2403	NE	Vacant, unfunded
24			Mechanic	2406	NE	Dowdy, J.
24			Storm Water/Drainage Specialist	2412	NE	Oakley, J.
24			Welder (Field)	2411	NE	Vacant unfunded
24			Welder (Field)	2411	NE	Vacant unfunded

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
NON-PUBLIC SAFETY DEPARTMENTS
FY2019**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
23	15.0428	24.0481	Accounting Clerk	2304	NE	Danner, A.
23			Accounting Clerk	2304	NE	Stevenson, A.
23			Accounting Clerk	2304	NE	Svebakken, A.
23			Planning Community Coordinator	2318	NE	Thomas, M.
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			Engineering Asst. (Public Works)	2321	NE	Vacant
23			Human Resources Representative	2320	NE	Overall, J.
23			Information Technology Technician	2317	NE	Moore, B.
23			Information Technology Technician	2317	NE	Warren, Z.
23			Inspector (Field)	2316	NE	Jackson, B.
23			Line Locator (Field)	2315	NE	Green, C.
23			Line Locator (Field)	2315	NE	Knott, E.
23			Maintenance Team Leader (Plant)	2319	NE	Williams, R.
23			Transfer Station Team Leader	2307	NE	Rogers, D.
22	14.4077	23.4177	Equipment Operator IV (Street)	2216	NE	Vacant (filled upon promotion)
22			GIS/Computer Technician	2208	NE	West, T.
22			Laboratory Technician (Wastewater)	2209	NE	Wolfe, A.
21	13.8030	22.1910	Assistant Mechanic	2101	NE	Baggett, S.
21			Equipment Operator III (Street)	2105	NE	Vacant (filled upon promotion)
21			Inventory Control	2108	NE	Walton, R.
21			Water Meas. Tech.	2112	NE	House, B.
21			Water Meas. Tech.	2112	NE	Ross, T.
20	13.2267	20.8654	Admin Asst. (Planning/Engineering)	2004	NE	Gray, R.
20			Admin. Asst. (Public Works)	2003	NE	Downey, M.
20			Customer Service Rep. II	2016	NE	Martin, S.
20			Equipment Operator (Field)	2001	NE	Cook, C.
20			Equipment Operator (Field)	2001	NE	Horsley, C.
20			Equipment Operator (Field)	2001	NE	Phillips, J.
20			Equipment Operator (Field)	2001	NE	Vacant
20			Equipment Operator (Sanitation)	2006	NE	Coles, A.
20			Equipment Operator II (Street)	2015	NE	Henry, C.
20			Equipment Operator II (Street)	2015	NE	Vacant
20			Maintenance Worker III (Street)	2011	NE	Vacant (filled upon promotion)
19	12.6781	19.9042	Customer Service Rep. I	1901	NE	Browning, J.
19			Customer Service Rep. I	1901	NE	Guidry, T.
19			M. Reader/Svc. Worker	1902	NE	Doran, V.
19			M. Reader/Svc. Worker	1902	NE	Orr, B.
19			M. Reader/Svc. Worker	1902	NE	Parker, C.
19			M. Reader/Svc. Worker	1902	NE	Patterson, G.
19			Maintenance Worker II (Street)	1904	NE	Vacant (filled upon promotion)
19			Maintenance Tech (Plant)	1911	NE	Turner, T.
19			Maintenance Tech (Plant)	1911	NE	Vacant
19			Operator (Plant)	1912	NE	Benton, R.
19			Operator (Plant)	1912	NE	Daniel, M.
19			Operator (Plant)	1912	NE	Healy, J.
19			Operator (Plant)	1912	NE	McClure, D.
19			Operator (Plant)	1912	NE	Roberts, G.
19			Operator (Plant)	1912	NE	Roberts, K.
19			Operator (Plant)	1912	NE	Thompson, D.
19			Weigh Station Operator	1909	NE	Wallace, S.

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
NON-PUBLIC SAFETY DEPARTMENTS
FY2019**

GRADE	RATE OF PAY		POSITION	JOB #	CLASS		INCUMBENT
	MIN	MAX			(E/NE)		
18	12.1556	19.1647	Maintenance Worker I (Street)	1802	NE	Chapman, K.	
18			Maintenance Worker I (Street)	1802	NE	Dashney, P.	
18			Maintenance Worker I (Street)	1802	NE	Dixon, M.	
18			Maintenance Worker I (Street)	1802	NE	Hammitt, H.	
18			Maintenance Worker I (Street)	1802	NE	Rowland, B.	
18			Maintenance Worker I (Street)	1802	NE	Vacant	
18			Maintenance Worker I (Street)	1802	NE	Vacant	
18			Maintenance Worker I (Street)	1802	NE	Vacant	
18			Operator (Field)	1805	NE	Adrian, J.	
18			Operator (Field)	1805	NE	Blankenship, D.	
18			Operator (Field)	1805	NE	Dailey, T.	
18			Operator (Field)	1805	NE	Fain, M.	
18			Operator (Field)	1805	NE	Howard, D.	
18			Operator (Field)	1805	NE	Vacant	
18			Operator (Field)	1805	NE	Vacant	
18			Operator (Field)	1805	NE	Williamson, L.	

GRADE	RATE OF PAY		POSITION	JOB #	CLASS		INCUMBENT
	MIN	MAX			(E/NE)		
PT1	7.5000	15.0000	Custodian	PT09	NE	Holland, G.	
PT1			Custodian	PT09	NE	Vacant	
PT1			Customer Service Assistance	PT1901	NE	Vacant	
PT1			Customer Service Assistance	TP01	NE	Vacant	
PT1			HR Administrative Assistance	PT02	NE	Vanover, R.	
PT1			HR Administrative Assistance	PT02	NE	Summers, D.	
PT1			Information Technology Assistance	PT03	NE	Vacant	
PT1			Meter Reader	PT1902	NE	Vacant	
PT1			Police Custodian	PT04	NE	Ward, A.	
PT1			Safety Intern	PT01	NE	Loganathan, D.	
PT1			Street Assistance	PT14	NE	Vacant	
PT1			Summer Worker	SW01	NE	Vacant	
PT1			Summer Worker	SW01	NE	Vacant	
PT2	15.0000	35.0000	Accounting Clerk (Part-Time)	PT13	NE	Reed, J.	
PT2			Legal Assistant	PT11	NE	Erwin, M.	
PT2			Planning/Engineering Assistant	PT12	NE	Seargent, F.	
PT2			Special Projects Administrator	PT08	NE	Leet, D.	

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
POLICE DEPARTMENT
FY2019**

GRADE	ANNUAL SALARY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
	MIN	MAX				
36	55,820	93,015	Chief of Police	3601	E	Liles, J.
GRADE	RATE OF PAY		POSITION	JOB #	CLASS (E/NE)	INCUMBENT
MIN	MAX					
33	23.4143	38.7214	Asst. Police Chief/Major	3301	NE	Garland, C.
33			Asst. Police Chief/Major	3301	NE	Scott, C.
31	21.3965	35.1843	Captain/Detective Supv.	3101	NE	Vacant, unfunded
31			Police Captain	3102	NE	Vacant, unfunded
31			Police Captain	3102	NE	Cooper, A.
31			Police Captain	3102	NE	Vacant
27	17.9166	29.0858	Police Sergeant	2701	NE	Bierds, S.
27			Police Sergeant	2701	NE	Herrdon, J.
27			Police Sergeant	2701	NE	Shutt, B.
27			Police Sergeant	2701	NE	Starks, R.
23	15.0428	24.0481	Detective	2301	NE	Clere, A.
23			Detective	2301	NE	Timmons, E.
23			Detective	2301	NE	Weatherford, M.
23			Detective	2301	NE	Wiggins, A.
23			Code Enforcement Officer/Police Officer*	2314	NE	Fortner, T.
23			Police Officer *	2302	NE	Bailey, D.
23			Police Officer *	2302	NE	Baldwin, K.
23			Police Officer *	2302	NE	Balentine, M.
23			Police Officer *	2302	NE	Burgdolf, D.
23			Police Officer *	2302	NE	Clere, K.
23			Police Officer *	2302	NE	Cosgrove, M.
23			Police Officer *	2302	NE	Coursey, T.
23			Police Officer *	2302	NE	Davis, J.
23			Police Officer *	2302	NE	Hicks, J.
23			Police Officer *	2302	NE	Jenkins, K.
23			Police Officer *	2302	NE	Johnson, Z.
23			Police Officer *	2302	NE	Lane, D.
23			Police Officer *	2302	NE	Lelm, A.
23			Police Officer *	2302	NE	McGuire, E.
23			Police Officer *	2302	NE	Otterson, W.
23			Police Officer *	2302	NE	Peck, J.
23			Police Officer *	2302	NE	Purcell, J.
23			Police Officer *	2302	NE	Robinson, M.
23			Police Officer *	2302	NE	Stubblefield, J.
23			Police Officer *	2302	NE	Swope, J.
23			Police Officer *	2302	NE	Tyson, T.
23			Police Officer *	2302	NE	Wicker, A.
23			Police Officer *	2302	NE	Wright, W.
23			SRO/Police Officer *	2313	NE	Morris, P.
23			SRO/Police Officer *	2313	NE	Natividad, J.
23			SRO/Police Officer *	2313	NE	Partin, J.
23			Telecommunications Team Leader	2321	NE	Starks, L.
22	14.4077	23.4177	Police Officer (Recruit) **	2201	NE	Vacant, not funded
21	13.8030	22.1910	Telecom. Officer	2113	NE	Bray, K.
21			Telecom. Officer	2113	NE	Darnall, A.
21			Telecom. Officer	2113	NE	Goodson, K.
21			Telecom. Officer	2113	NE	Hudson, J.
21			Telecom. Officer	2113	NE	Millsbaugh, M.
20	13.2267	20.8654	Administrative Assistant	2009	NE	Thomas, B.
20			Administrative Assistant	2009	NE	Travis, M.

* Starting hourly pay for a Police Officer as of 7/1/18 is \$18.2000 per hour.

** Starting hourly pay for a Police Officer Recruit as of 7/1/18 is \$17.0000 per hour.

**CITY OF MURRAY
PAY CLASSIFICATION PLAN DETAIL
FIRE DEPARTMENT
FY2019**

GRADE	ANNUAL SALARY		POSITION	JOB #	CLASS		INCUMBENT
	MIN	MAX			(E/NE)		
36	55,820	93,015	Fire Chief	3602	E		Pologruto, E.
GRADE	RATE OF PAY		POSITION	JOB #	CLASS		INCUMBENT
	MIN	MAX			(E/NE)		
31	21.3965	35.1843	Assistant Fire Chief	3103	NE		Doyle, K.
31			Fire Marshal	3104	NE		Molinar, G.
31	13.3728	21.9902	Fire Battalion Chief *	3107	NE		Kelly, S.
31			Fire Battalion Chief *	3107	NE		Matheny, J.
31			Fire Battalion Chief *	3107	NE		Yarbrough, J.
27	11.1979	18.1785	Fire Captain *	2702	NE		English, J.
27			Fire Captain *	2702	NE		Franklin, J.
27			Fire Captain *	2702	NE		Vacant
25	10.2560	16.5277	Fire Lieutenant *	2501	NE		Dawson, R.
25			Fire Lieutenant *	2501	NE		Lax, S.
25			Fire Lieutenant *	2501	NE		Lovell, M.
25			Fire Lieutenant *	2501	NE		Mathis, B.
25			Fire Lieutenant *	2501	NE		Phelps, E.
25			Fire Lieutenant *	2501	NE		Stewart, C.
24	15.7098	25.2169	Fire Inspector	2413	NE		Vacant
23	9.4018	15.0301	Fire Fighter * **	2303	NE		Bell, J.
23			Fire Fighter * **	2303	NE		Boyd, J.
23			Fire Fighter * **	2303	NE		Bucy, M.
23			Fire Fighter * **	2303	NE		Crane, T.
23			Fire Fighter * **	2303	NE		Downey, J.
23			Fire Fighter * **	2303	NE		Downey, S.
23			Fire Fighter * **	2303	NE		Duran, K.
23			Fire Fighter * **	2303	NE		Frank, D.
23			Fire Fighter * **	2303	NE		Fuqua, S.
23			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		Johnson, R.
23			Fire Fighter * **	2303	NE		Lencki, J.
23			Fire Fighter * **	2303	NE		Locker, G.
23			Fire Fighter * **	2303	NE		McDaniels, C.
23			Fire Fighter * **	2303	NE		McKinney, S.
23			Fire Fighter * **	2303	NE		Reynolds, R.
23			Fire Fighter * **	2303	NE		Stewart, Z.
23			Fire Fighter * **	2303	NE		Vaughan, M.
23			Fire Fighter * **	2303	NE		Williams, G.
23			Fire Fighter * **	2303	NE		Wright, K.
22	9.0049	14.6361	Fire Fighter Trainee***	2203	NE		Vacant
22			Fire Fighter Trainee***	2203	NE		Vacant
22			Fire Fighter Trainee***	2203	NE		Vacant
PT1	7.5000	15.0000	Administrative Assistant	PT09	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 7/1/18 is \$9.9786 per hour.

*** Starting hourly pay for a Fire Fighter Trainee as of 7/1/18 is \$9.5034 per hour.