

City of Murphy

Fiscal Year 2013-2014

Budget Cover Page

September 17, 2013

This budget will raise more revenue from property taxes than last year's budget by an amount of \$534,480, which is a 6.08 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$252,911.

The members of the governing body voted on the proposal to consider the budget as follows:

FOR: Mayor Eric Barna Mayor Pro Tem Owais Siddiqui
 Deputy Mayor Pro Tem Ben St. Clair Councilmember Scott Bradley
 Councilmember Betty Spraggins Councilmember Bernard Grant
 Councilmember Rob Thomas

AGAINST: None

PRESENT and not voting: None

ABSENT: None

Property Tax Rate Comparison

	2013-2014	2012-2013
Property Tax Rate:	\$0.570000/100	\$0.570000/100
Effective Tax Rate:	\$0.551520/100	\$0.556915/100
Effective Maintenance & Operations Tax Rate:	\$0.318812/100	\$0.305572/100
Rollback Tax Rate:	\$0.572795/100	\$0.570522/100
Debt Rate:	\$0.228479/100	\$0.240505/100

Total debt obligation for City of Murphy secured by property taxes:
 \$43,421,495.09 (Includes Principal and Interest)



Annual Budget

Approved

Fiscal Year 2014



This budget will raise more total property taxes than last year's budget by \$534,480, or 6.08%, and of that amount \$252,911 is tax revenue to be raised from new property added to the roll this year.

City Council

Eric Barna, Mayor
Owais Siddiqui, Mayor Pro-Tem
Ben St. Clair, Deputy Mayor Pro-Tem
Scott Bradley
Betty Nichols Spraggins
Bernard Grant
Rob Thomas

City Manager

James Fisher

Leadership Team

Kristi Gilbert, City Secretary
GM Cox, Chief of Police
Kim Lenoir, Director of Parks & Public Works
Kristen Roberts, Director of Community & Economic Development
Linda Truitt, Finance Director
Mark Lee, Fire Chief
Stacy Buckley, Human Resources Manager

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Murphy's Vision Statement

Murphy will remain a vibrant, family-oriented, distinctive city that fosters a strong sense of community and connection between its local government and citizens.

Murphy's Mission

Murphy seeks to remain a vibrant, family oriented community that fosters a strong communications link between its local government and citizens.

We are dedicated to ensuring that the city remains a highly desirable place in which to live and raise a family. Our leaders strive to support a proactive city that:

- *Is safe and secure*
- *Keeps its citizens informed*
- *Encourages civic involvement and community activities*
 - *Upholds quality building standards*
 - *Provides access to inviting parks and trails*
- *Maintains solid relationships with neighboring communities*
 - *Strengthens business and economic vitality*



August 6, 2013

Mayor Eric Barna
Murphy City Council
206 N. Murphy Road
Murphy, TX 75094

Dear Mayor Barna and Members of the City Council:

In accordance with the City of Murphy's Charter, Section 7.02, and with the financial policies of the City, I am pleased to submit the FY14 Annual Budget for the period of October 1, 2013 through September 30, 2014. This proposed budget is a result of six months of preparation by members of the Leadership Team who developed their individual departmental budget.

Two years ago, I asked the Leadership and Management Teams to prepare Roadmaps of Success. This year I asked them to update these roadmaps to reflect a "Roadmap to Greatness." The teams have used conversations of City Council, the 2012-2015 City Council Strategic Direction, their understanding of community expectations, their employees, and the individual wisdom and municipal experience of the team members as guides for these roadmaps. The roadmaps provide a good, solid foundation to build our community upon, as well as establish financial insight and forecasting to prepare us for tomorrow. The roadmaps also served as a building block for the financial considerations that are presented in the proposed budget.

Over the past few months, the City Council has reviewed the roadmaps that were prepared by the Leadership Team, held long discussions about the City's current status, and looked to the future. The City Council developed six key Focus Areas to serve as guideposts. The Focus Areas are: (1) Community Character – Protect the City's open spaces and natural amenities; preserve the integrity of neighborhoods and commercial development; and hold successful community events; (2) Mobility – Develop connected trails throughout our City with connections to neighboring City trails; and develop processes to manage traffic; (3) Finances – Be proactive, involved and aggressive in regards to Economic Development; and maintain a responsible tax rate; (4) Employee Development – Focus on employees and their development as the greatest City resource; (5) Public Safety – Understand the level of public safety service expected by the

community and related impact on resources required for service delivery; and conduct effective Public Safety programs; and (6) Infrastructure – Properly maintain infrastructure to ensure accessibility and public safety; and ensure the investment in infrastructure is adequate for current and future use. These Focus Areas are strong, responsible and give a good sense of direction for the community to follow over the next three to five years. The proposed FY14 Annual Budget incorporates and implements some of the key aspects of the Focus Areas.

The following is an overview of the proposed FY14 Annual Budget for the City of Murphy.

FINANCIAL SUMMARY

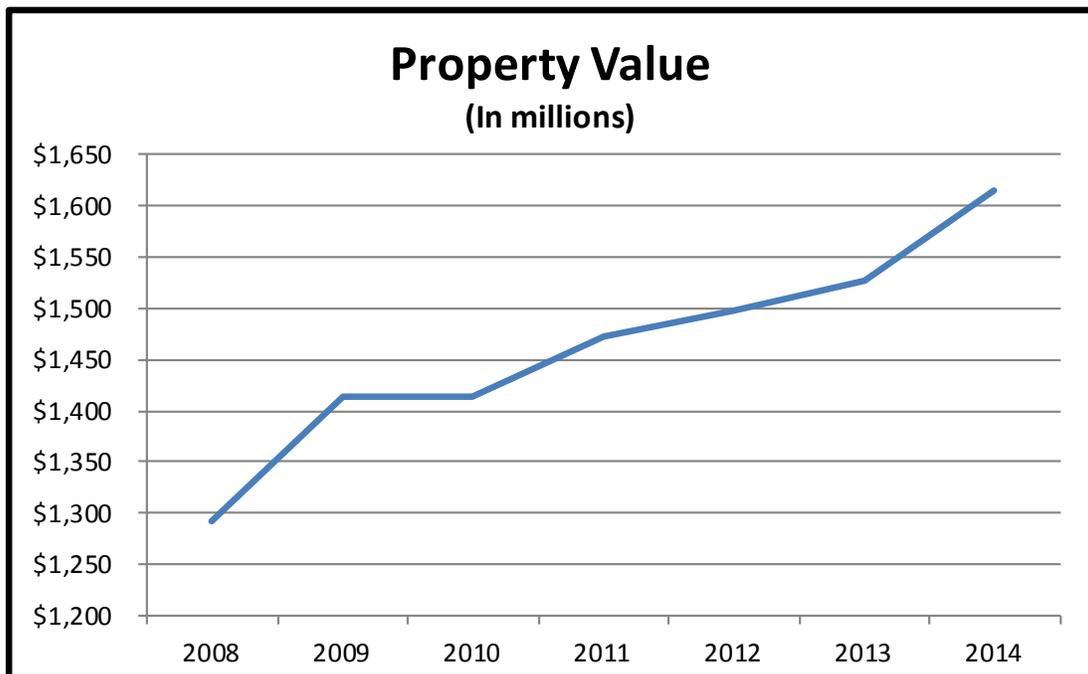
Total budget for FY14 is \$30,086,050 and is a decrease of 3.23% from the FY13 adopted budget. The following table illustrates the adopted budgets for FY13 and FY14 as well as the percent change from one fiscal year to the next.

	FY13 Adopted	FY14 Proposed	Percent Change
<i>General Fund</i>	\$11,769,800	\$12,127,750	3%
<i>Court Technology Fund</i>	\$ 19,100	\$ 12,300	-35.60%
<i>Building Security Fund</i>	\$ 20,000	\$ 20,000	0.00%
<i>Judicial Efficiency Fund</i>	\$ 800	\$ 1,000	25.00%
<i>Juv Case Manager Fund</i>	\$ 29,700	\$ 30,000	1.01%
<i>Utility Fund</i>	\$ 6,447,700	\$ 7,338,400	13.81%
<i>Capital Project Fund</i>	\$ 204,600	\$ 55,000	-73.12%
<i>Municipal Development District Fund</i>	\$ 242,700	\$ 227,800	-6.14%
<i>Community Development Fund</i>	\$ 1,157,300	\$ 795,300	-31.28%
<i>Debt Service Fund</i>	\$ 3,717,000	\$ 3,743,200	0.70%
<i>Capital Construction Fund</i>	\$ 5,734,000	\$ 4,163,200	-27.39%
<i>Utility Capital Construction Fund</i>	\$ 1,179,500	\$ 1,108,000	-6.06%
<i>Impact Fund</i>	\$ 567,700	\$ 464,100	-18.25%
Total Budget	\$31,089,900	\$30,086,050	-3.23%

PROPERTY VALUES

The total certified property value for the FY14 Budget is \$1,614,305,560. This is an increase of approximately 5.77% over the current year. The City has seen an increase in residential building permits this year and has seen several new businesses open.

The below chart illustrates the steady increase in property tax valuations since 2008. This is likely to continue through residential and commercial build out.



GENERAL FUND BUDGET

REVENUES

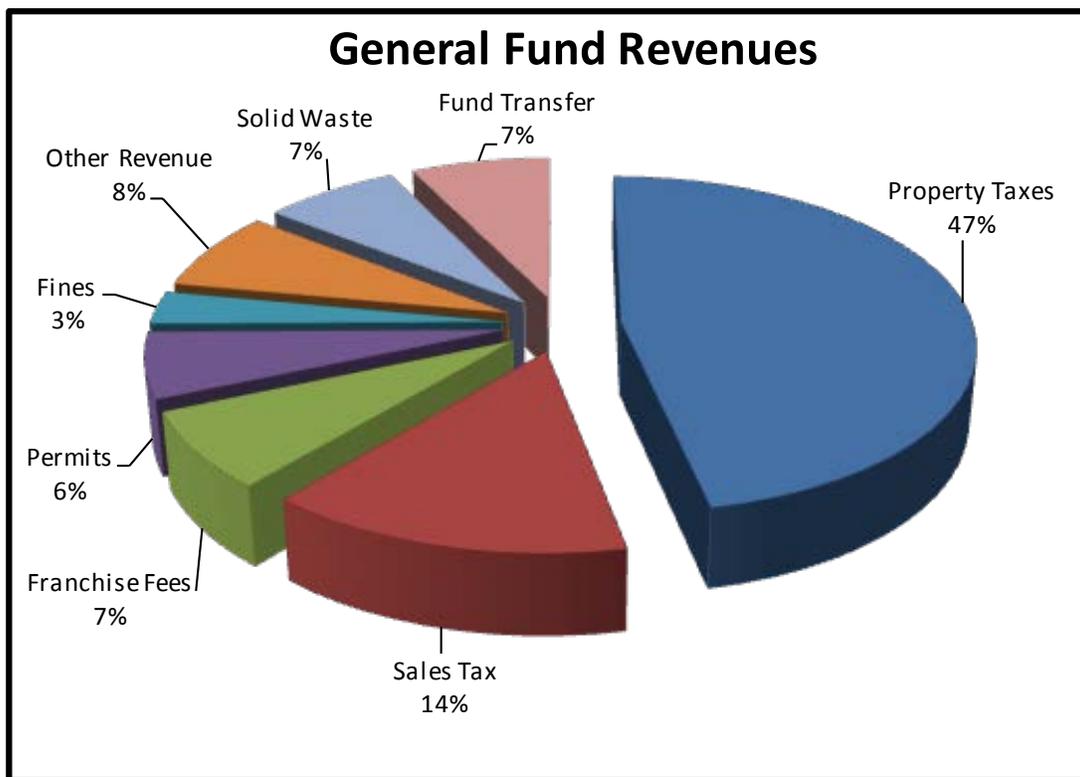
The City of Murphy receives approximately 47% of the budgeted revenues from property taxes. The City's property taxes are divided into two components: Maintenance and Operations (M&O) and Debt Service. The M&O portion funds the daily operations of City government, such as administration, fire, parks, police, streets and sanitation. Debt service is the portion that pays for debt the City has incurred to provide essential services to our community. The proposed tax rate for FY14 is \$0.5700 per \$100 valuation. The M&O rate is \$0.341521 (an increase of \$0.012026) and the debt service rate is \$0.228479 (a decrease of \$0.012026).

The average single family home is currently valued at \$265,328 and will pay approximately \$1,512.37 in City property tax.

Sales Tax, which was only increased by Walmart from the FY13 budget, will generate approximately 14% of the General Fund revenue. This number should continue to increase as new businesses open. Other Revenue generates approximately 8% of General Fund revenue,

followed by Solid Waste at 7%, matched by Franchise Fees at 7%, Permits & Licenses at 6% and Municipal Court Revenue at 3%.

The General Fund also receives an \$850,000 transfer from the City's Utility Fund and a \$30,000 transfer from the City's Juvenile Case Manager Fund (funded from court costs). The transfer from the Utility Fund is used to offset expenses incurred in the General Fund for the benefit of the Utility Fund and will allow the City to purchase the needed capital without increasing taxes. The transfer from the City's Juvenile Case Manager Fund will pay a portion of the Municipal Court Juvenile Case Manager's salary and benefits. These transfers are approximately 7% of the General Fund revenue.

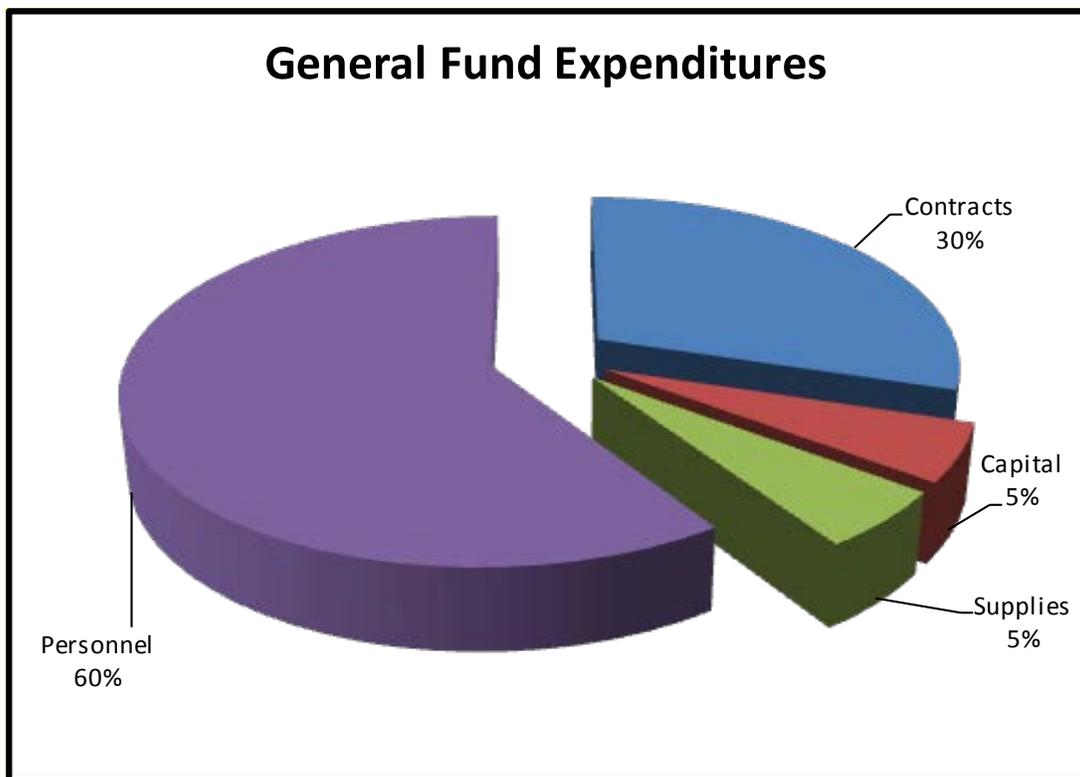


As you can see, the City is heavily dependent on property taxes for General Fund revenue. The City must continue to diversify revenue sources by growing the commercial businesses which generate sales tax. However, we must be careful in the area of economic development. The City should encourage businesses that are unique and complement our community. They should not only increase sales taxes but also increase property values for them and surrounding neighbors.

EXPENDITURES

The greatest asset of the City of Murphy is our employees. They are the ones that provide the exceptional service that our citizens expect and deserve. Personnel costs represent approximately 58% of the approved expenditures. This is a significant cost in the General Fund and one that must be examined closely every year. The required pay plan for uniformed police and fire personnel became effective on April 1, 2013.

Contractual services are the second greatest expenditures at approximately 30%. This is due to outsourcing of park mowing, right-of-way maintenance and service contracts for City facilities. Supplies accounts for 6% matched with capital purchases for 6% of the expenditures.



UTILITY FUND BUDGET

The Utility Fund accounts for the water and waste water services provided to the residents of the City of Murphy. All activities necessary to provide such services are accounted for in this fund, including construction, financing and related services. No taxes are used to support these services.

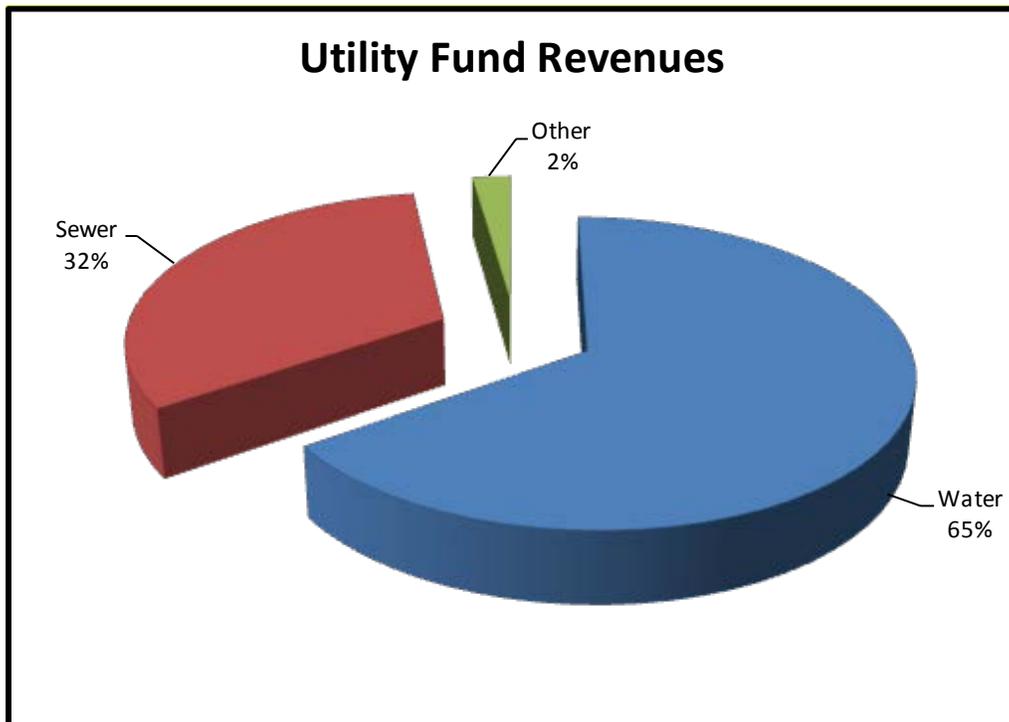
The following departments are funded through the Utility Fund:

- Water Distribution
- Wastewater Collection
- Customer Service

The Utility Fund revenues total \$7,714,400 for the FY14 budget, an increase of 20.15% from the FY13 budget, while expenditures total \$6,488,400, an increase of 15.9%. A transfer of \$850,000 to the General Fund is also included in the budget for FY14. Budgeted net revenues less expenditures are \$376,000 for FY14.

The City of Murphy’s goal is to provide a quality water and sewer system with minimal cost to the residents of Murphy. Currently, the City maintains 100 miles of water lines and 100 miles of sewer lines, as well as over 950 fire hydrants. Sewer rates are based on a winter average of water usage (November, January and February) instead of the flat rate that was used. It is anticipated that North Texas Municipal Water District will continue to raise the wholesale rate that the City pays for water.

The main source of revenues for this fund is water and sewer fees for both residential and commercial customers. Revenues from the sale of water are projected at \$5,037,700 for FY14, a 1.78% increase from FY13 budget while sewer sales are projected at \$2,502,000, an increase of 88.12% resulting from sewer rate increases. Total revenues are up by \$1,294,000 from FY13 budget. Below is a breakdown of revenues from each source.



The main focuses for the Utility Fund are to maintain current levels of service, provide services for the continued residential growth, and improve commercial development within the City. Total expenditures for the FY14 budget are \$6,488,400 which includes \$2,671,247 for the purchase of water and \$735,500 for the treatment of wastewater from North Texas Municipal Water District.

The City's Utility fund is our enterprise fund and should generate enough revenue to ensure the investment in infrastructure is adequate for current and future use. The fund should also provide for the expenses of personnel, customer services, development and maintenance.

CAPITAL IMPROVEMENT FUND BUDGET

The citizens of Murphy approved a \$16 million bond program in November 2008. During the past four years, the City built new parks, revitalized existing parks, remodeled and opened a Community Center, beautified medians and streetscapes, purchased land for parks and repaired various streets throughout the City. The bond program has cost the taxpayers approximately \$.05 cents per \$100 valuation to cover the cost of the issued debt. As these projects continue to come online, the City will need additional revenue sources to fund the operations and maintenance of these projects.

MUNICIPAL DEVELOPMENT DISTRICT FUND BUDGET

The Murphy Municipal Development District (MDD) was formed in April 2012 to allow the City of Murphy to adopt a sales tax to fund the district. The Corporation receives funds from a half-cent sales tax generated within the city limits. The MDD can undertake a variety of projects with high flexibility using the sales tax proceeds, similar to a Community Development Corporation. The revenues are used to promote economic growth, carry out programs related to community development, and promotion of new and expanded business enterprises. Total revenues for FY14 are projected at \$862,500.

COMMUNITY DEVELOPMENT CORPORATION FUND BUDGET

The Murphy Community Development Corporation (MCDC) is a Community Development Sales Tax Corporation whose purpose is to promote projects to enhance the community's image through beautification, parks and open space ventures. The MCDC was created in June 2003 by the Murphy City Council and residents who recognize the need to set aside the money for these important public services. Total revenues for FY14 are projected at \$863,000.

DEBT SERVICE FUND BUDGET

The total general obligation outstanding is \$43,421,495 payable over the next 18 years. The portion of the debt payable in FY14 is \$2,500,000 in principal and \$1,240,200 in interest. The tax rate necessary to generate the appropriate amount of taxes to pay the debt service requirement is \$0.228481 per \$100 valuation.

IMPACT FUND BUDGET

An "Impact Fee" is a charge or assessment imposed by a political subdivision for new development within its service area in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development. The City of Murphy water and wastewater service area is all land within the City limits. The first step in determining an impact fee is to prepare land use and growth assumptions for the service area for the next ten years. Next, a Capital Improvement Plan must be created to describe the water and wastewater infrastructure that will be necessary to serve the anticipated land uses and growth. The following items can be included in the impact fee calculation:

- The portion of the cost of the new infrastructure that is to be paid by the City, including engineering, property acquisition and construction costs;
- Existing excess capacity in lines and facilities that will serve future growth and which were paid for in whole or part by the City; and
- Interest and other finance charges on bonds issued by the City to cover its portion of the cost.

The City's current Capital Improvement Plan is good through 2016 when it must be reviewed and updated to accommodate the needs of the City. Staff will begin this process in the next couple of years.

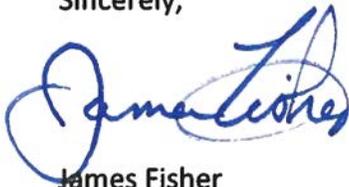
Water and Sewer impacts fees are currently funding a portion of the debt incurred by North Texas Municipal Water District for the construction of the Muddy Creek Waste Water Treatment Plant and various waste water collection lines and the debt incurred by the City for the construction of the elevated water storage tank on Rodeo Drive. With the anticipated build-out of the City within the next five years, impact fees may no longer be available to fund the debt for the Muddy Creek Waste Water Treatment Plant, waste water collection lines and the elevated water storage tank. The funding of this debt will be the responsibility of the Utility Fund and will require adjustment to the water and sewer rates.

CONCLUSION

This is a strong budget that will enable the staff the opportunity to provide exceptional customer and community services to our citizens. However, the budget is not without challenges. The staff will continue to monitor and manage the budget throughout the fiscal year. The staff will also make the necessary adjustments to ensure our compliance with the FY14 Annual Budget.

I would like to thank the City Council and Leadership Team for their contributions and support in the development of the FY14 Annual Budget. I especially want to thank Linda Truitt, Finance Director, Steven Ventura, Assistant Finance Director, and Rheannon Boe, Executive Assistant to the City Manager for their tireless hours and dedication to the preparation of the budget.

Sincerely,



James Fisher
City Manager



CITY OF _____
MURPHY
LIFE LIVED AT YOUR PACE

General Fund Budget

Fiscal Year 2014

General Fund
Summary of Revenues & Expenditures

	FY12	FY13	FY13	FY14
	Actual	Budget	Projected	Proposed
Beginning Fund Balance	\$3,054,395	\$2,622,459	\$3,060,919	\$2,529,219
Revenues				
<i>Property Taxes</i>	4,646,021	5,064,400	5,169,000	5,614,000
<i>Sales Taxes</i>	1,048,827	1,150,000	1,174,000	1,724,000
<i>Franchise</i>	924,686	919,600	846,300	882,200
<i>Permits & Licenses</i>	818,603	866,200	980,000	753,000
<i>Fines</i>	490,697	450,000	371,000	375,000
<i>Other Revenues</i>	782,599	850,400	1,007,300	906,500
<i>Solid Waste</i>	833,046	883,000	888,500	859,100
<i>Fund Transfer</i>	850,000	1,531,200	1,531,200	880,000
Total Revenues	\$ 10,394,479	\$ 11,714,800	\$ 11,967,300	\$ 11,993,800
Expenditures				
<i>Administration</i>	393,784	431,800	435,600	423,200
<i>Human Resources</i>	137,145	137,600	133,200	139,400
<i>Info Technology</i>	457,576	782,800	773,300	799,600
<i>City Council</i>	362,200	255,400	317,200	304,200
<i>City Secretary</i>	124,427	150,300	127,000	148,500
<i>Finance</i>	396,207	395,200	395,900	412,100
<i>Fire</i>	2,244,528	2,343,200	2,269,400	2,633,500
<i>Public Works</i>	261,055	258,600	258,800	398,300
<i>Facilities</i>	410,091	477,800	465,900	496,000
<i>Community Services</i>	636,077	494,800	737,250	575,350
<i>Economic Development</i>	83,321	166,700	137,400	144,800
<i>Police</i>	2,712,579	3,004,300	2,973,800	3,234,000
<i>Animal Control</i>	62,189	628,000	611,900	127,800
<i>Recreation</i>	350,773	361,500	384,500	310,600
<i>Parks</i>	761,095	824,600	808,000	912,600
<i>Court</i>	318,989	356,000	319,350	359,300
<i>Solid Waste</i>	675,918	701,200	699,000	708,500
Total Expenditures	\$ 10,387,954	\$ 11,769,800	\$ 11,847,500	\$ 12,127,750
Revenues Less Expenditures	6,525	(55,000)	119,800	(133,950)
<i>Transfer Out</i>	-	651,500	651,500	-
Ending Fund Balance	\$ 3,060,920	\$ 1,915,959	\$ 2,529,219	\$ 2,395,269

City Administration

City Administration is the office of the City Manager. The City Manager is the primary point of contact between the City's departments and the Mayor and City Council. The main functions are to lead, guide and provide coordination to the departments as they implement City policy decisions made by the Mayor and City Council. The City Manager enforces municipal laws and ordinances and recommends improvement in operations.

This office is also responsible for presenting the Annual Budget and Capital Improvement Program to City Council and provides accurate, timely information and recommendations regarding City-wide policies.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 224,028	\$ 245,900	\$ 250,900	\$ 255,000
Materials & Supplies	\$ 11,556	\$ 13,200	\$ 9,600	\$ 14,700
Contractual Services	\$ 157,849	\$ 172,700	\$ 174,100	\$ 153,500
Capital Outlay	\$ 351	\$ -	\$ 1,000	\$ -
Total	\$ 393,784	\$ 431,800	\$ 435,600	\$ 423,200

Personnel Breakdown	FY12	FY13	FY14
City Manager	1	1	1
Executive Asst to City Manage	1	1	1
Total	2	2	2

Human Resources

The Human Resources Department is responsible for attracting, hiring, developing and retaining qualified employees through quality training, equal employment opportunities, compliance with employment laws and City policies, competitive compensation and benefit packages, and opportunities for professional development.

The Human Resources Department is also responsible for risk management for the City.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 83,419	\$ 89,900	\$ 89,600	\$ 91,200
Materials & Supplies	\$ 400	\$ 300	\$ 300	\$ 400
Contractual Services	\$ 51,916	\$ 47,400	\$ 43,300	\$ 47,800
Capital Outlay	\$ 1,410	\$ -	\$ -	\$ -
Total	\$ 137,145	\$ 137,600	\$ 133,200	\$ 139,400

Personnel Breakdown	FY12	FY13	FY14
Human Resources Manager	1	1	1
Total	1	1	1

Information Technology

Information Technology's primary responsibility includes support and maintenance of hardware and software for the City's computer network infrastructure. Anything that renders data or information is considered part of the IT domain.

Additional responsibilities include the telephone system, dispatch equipment, security systems, audio/visual equipment in the Council chambers, event photos, in-car video for police and the City of Murphy website.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 220,370	\$ 247,900	\$ 241,000	\$ 251,000
Materials & Supplies	\$ 16,981	\$ 66,900	\$ 68,000	\$ 18,100
Contractual Services	\$ 30,606	\$ 248,600	\$ 244,900	\$ 314,100
Capital Outlay	\$ 189,619	\$ 219,400	\$ 219,400	\$ 216,400
Total	\$ 457,576	\$ 782,800	\$ 773,300	\$ 799,600

Personnel Breakdown	FY12	FY13	FY14
IT Manager	1	1	1
Network Administrator	1	1	1
IT Analyst	1	1	1
Total	3	3	3

City Council

The City Council is elected at large and is composed of a Mayor and six Councilmembers. They are responsible for appointing and removing the City Manager, City Secretary, City Attorney, and Municipal Judge. Other responsibilities include adopting the budget and setting the tax rate, legislating policies, establishing administrative departments, making board appointments, and approving plats.

The City Council shall meet regularly at such dates and times as may be prescribed by ordinance or resolution, but not less frequently than once each calendar month to transact the business of the City. Special meetings of the City Council shall be called by the City Secretary upon request of the Mayor, City Manager or three (3) Councilmembers.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 12,649	\$ 14,700	\$ 14,300	\$ 14,600
Materials & Supplies	\$ 5,811	\$ 11,500	\$ 101,300	\$ 20,500
Contractual Services	\$ 339,581	\$ 226,500	\$ 200,600	\$ 269,100
Capital Outlay	\$ 4,159	\$ 2,700	\$ 1,000	\$ -
Total	\$ 362,200	\$ 255,400	\$ 317,200	\$ 304,200

Personnel Breakdown	FY12	FY13	FY14
No Personnel	0	0	0
Total	0	0	0

City Secretary

The City Secretary's office strives to provide quality service and information to the citizens, the City Council, and City staff, as well as maintain official city records for historical preservation. This office is responsible for preparing Council agenda packets and information, recording Council meeting minutes, preparing and posting public notices, managing public information requests, and administering City elections.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 77,432	\$ 100,300	\$ 95,800	\$ 99,400
Materials & Supplies	\$ 1,585	\$ 2,100	\$ 1,300	\$ 1,900
Contractual Services	\$ 45,410	\$ 47,900	\$ 28,900	\$ 47,200
Capital Outlay	\$ -	\$ -	\$ 1,000	\$ -
Total	\$ 124,427	\$ 150,300	\$ 127,000	\$ 148,500

Personnel Breakdown	FY12	FY13	FY14
City Secretary	1	1	1
Total	1	1	1

Finance

The Finance Department is responsible for the supervision, administration and overall planning of the City's financial activities. The Finance Department prepares financial reports, maintains the general ledger, processes accounts payable and payroll, and cash and debt management.

Our mission is to ensure fiscal responsibility to the citizens while providing competent, quality service and information to the external and internal customers of the Finance Department.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 256,083	\$ 266,800	\$ 280,100	\$ 278,100
Materials & Supplies	\$ 1,462	\$ 1,600	\$ 1,500	\$ 1,500
Contractual Services	\$ 138,662	\$ 126,800	\$ 114,300	\$ 132,500
Total	\$ 396,207	\$ 395,200	\$ 395,900	\$ 412,100

Personnel Breakdown	FY12	FY13	FY14
Finance Director	1	1	1
Assistant Finance Director	0	1	1
Budget/Financial Analyst	1	0	0
AP/Payroll Specialist	1	1	1
Total	3	3	3

Fire & Rescue

The Fire Department does more than just respond to emergencies. Routine duties consist mainly of those actions necessary for fire prevention and readiness. Fire & Rescue conducts public education programs for block parties, homeowner’s associations, daycare centers, community groups, and scout groups. All site plans submitted to the City Planning & Zoning Commission are reviewed by the Fire Department to assure compliance to the City fire code. Fire inspections are done for all new and existing businesses in town as well as monitoring the status of fire protection systems. Firefighters regularly check construction sites for proper fuel storage and access.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 1,673,401	\$ 1,864,600	\$ 1,817,100	\$ 2,030,700
Materials & Supplies	\$ 119,079	\$ 148,600	\$ 140,500	\$ 163,400
Contractual Services	\$ 296,952	\$ 271,500	\$ 254,800	\$ 283,900
Capital Outlay	\$ 155,096	\$ 58,500	\$ 57,000	\$ 155,500
Total	\$ 2,244,528	\$ 2,343,200	\$ 2,269,400	\$ 2,633,500

Personnel Breakdown	FY12	FY13	FY14
Fire Chief	1	1	1
Captain	2	1	2
Lieutenant	2	3	3
Administrative Assistant	1	1	1
Driver/Engineer	3	3	3
Firefighter/Paramedic	13	14	15
Total	22	23	25

Public Works

Streets - The Murphy Street Division of Public Works is responsible for the surface repair and preventive maintenance of streets throughout the City. This is accomplished by reducing pavement deterioration with proper maintenance techniques. Additional functions include minimizing hazardous roadway conditions, performing drainage work, and responding to citizen requests for service. This division also responds to emergencies and weather related events as needed in an effort to assure safe conditions for citizens and motorists.

Storm Water Maintenance - Storm inlets are checked and maintained on a complaint and as needed basis. Debris collects in these inlets which can restrict the outflow and cause a flooding hazard during excessive rainfalls. Inlets and outlets are inspected each year, along with reports of any other drainage that may cause a potential problem.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Materials & Supplies	\$ 21,546	\$ 25,700	\$ 10,500	\$ 46,400
Contractual Services	\$ 234,379	\$ 232,900	\$ 248,300	\$ 256,900
Capital Outlay	\$ 5,130	\$ -	\$ -	\$ 95,000
Total	\$ 261,055	\$ 258,600	\$ 258,800	\$ 398,300

Personnel Breakdown	FY12	FY13	FY14
No Personnel	0	0	0
Total	0	0	0

Facilities

The Facilities Department is responsible for maintaining the City's 4 Municipal Complex buildings of approximately 90,000 square feet, the Murphy Activity Center, the Murphy Community Center, 911 Communications building, and the Animal Shelter.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ -	\$ 42,400	\$ 41,900	\$ 106,800
Materials & Supplies	\$ 79,559	\$ 66,900	\$ 47,500	\$ 58,300
Contractual Services	\$ 327,772	\$ 298,500	\$ 306,500	\$ 305,900
Capital Outlay	\$ 2,760	\$ 70,000	\$ 70,000	\$ 25,000
Total	\$ 410,091	\$ 477,800	\$ 465,900	\$ 496,000

Personnel Breakdown	FY12	FY13	FY14
Facilities Maintenance	0	1	1
Janitor	0	0	2
Total	0	1	3

Community Services

Building Inspection – The Building Inspection Department is responsible for issuing permits and performing inspections for new, additions, and remodeling projects for residential and commercial properties. The Building Inspection Department enforces the building, electrical, plumbing, mechanical, fuel gas and energy codes, zoning ordinances, and certain State statutes relating to construction.

Code Compliance – The Code Compliance Department is committed to improving the quality of life in our community. Code Compliance is responsible for inspecting properties within the City to enforce specific City ordinances related to public nuisances, zoning violations and substandard buildings. Our Code Compliance Officers are authorized to pursue criminal and civil remedies to abate nuisances within Murphy for the purpose of maintaining a safe, sanitary and clean city.

Health – The Health Department is charged with protecting the health and safety of the public. Health Inspectors and Environmental Specialists ensure that all food service establishments, public and semi-public swimming pools, and daycare and retirement centers meet safe and sanitary requirements by developing and implementing health education, investigation and enforcement programs.

Planning & Zoning – The Planning & Zoning Department processes all zoning, specific use permits, site plans, landscape plans, and subdivision plats. This department is also responsible for processing Zoning Board of Adjustment cases. Preparation and implementation of the City's Comprehensive Plan is another primary objective of the Planning & Zoning Department.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 231,434	\$ 281,800	\$ 217,100	\$ 232,400
Materials & Supplies	\$ 7,449	\$ 17,400	\$ 13,250	\$ 17,050
Contractual Services	\$ 397,194	\$ 195,600	\$ 506,900	\$ 305,200
Capital Outlay	\$ -	\$ -	\$ -	\$ 20,700
Total	\$ 636,077	\$ 494,800	\$ 737,250	\$ 575,350

Personnel Breakdown	FY12	FY13	FY14
Administrative Assistant	0	0.6	0.6
Building Official	1	0	0
Code Compliance Officer	2	2	3
Director of Community Development & Economic Development	0.3	0.6	0.6
Total	3.3	3.2	4.2

Economic Development

The Economic Development Department is responsible for assisting with business retention and attracting new businesses.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 54,842	\$ 116,400	\$ 115,500	\$ 115,800
Materials & Supplies	\$ 487	\$ 1,000	\$ 700	\$ 700
Contractual Services	\$ 27,992	\$ 49,300	\$ 21,200	\$ 28,300
Total	\$ 83,321	\$ 166,700	\$ 137,400	\$ 144,800

Personnel Breakdown	FY12	FY13	FY14
Director of Community Development & Economic Development	0	0.4	0.4
Administrative Assistant	0	0.4	0.4
Economic Development Coordinator	0	1	1
Total	0	1.8	1.8

Police

The men and women of the Murphy Police Department are committed to delivering the most progressive, responsive and professional police services possible while maintaining outstanding customer service attitudes. Our personnel are dedicated to protecting life and property while maintaining peace and tranquility within the community.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 2,293,678	\$ 2,491,600	\$ 2,452,400	\$ 2,696,100
Materials & Supplies	\$ 101,809	\$ 141,000	\$ 124,900	\$ 147,100
Contractual Services	\$ 241,331	\$ 240,700	\$ 240,300	\$ 256,800
Capital Outlay	\$ 75,761	\$ 131,000	\$ 156,200	\$ 134,000
Total	\$ 2,712,579	\$ 3,004,300	\$ 2,973,800	\$ 3,234,000

Personnel Breakdown	FY12	FY13	FY14
Police Chief	1	1	1
Executive Admin Assistant	1	1	1
Lieutenant	1	1	1
Sergeant	4	4	4
Police Officers	15	15	16
School Campus Protection Officer	0	0	1
School Resource Officer	1	1	1
Support Services Manager	1	1	1
Communications Supervisor	1	1	1
Communications Officers	8	8	8
Crossing Guards - PART-TIME	9	9	9
Total	42	42	44

Animal Control

Animal Control, a division of the Police Department, responds to domestic animal, wildlife, and livestock issues that arise throughout the City. Their duties include rabies awareness, investigating animal bites, lost pets, animals at large, adoptions, housing/caring for stray animals, public awareness on West Nile Virus, along with treatment of stagnant water in the City.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 50,253	\$ 104,500	\$ 89,900	\$ 103,500
Materials & Supplies	\$ 5,857	\$ 10,700	\$ 8,400	\$ 12,000
Contractual Services	\$ 6,079	\$ 12,800	\$ 13,600	\$ 12,300
Capital Outlay	\$ -	\$ 500,000	\$ 500,000	\$ -
Total	\$ 62,189	\$ 628,000	\$ 611,900	\$ 127,800

Personnel Breakdown	FY12	FY13	FY14
Animal Control Officer	1	2	2
Total	1	2	2

Recreation

The City of Murphy Recreation Department is responsible for providing quality and affordable programs for the residents of Murphy and surrounding areas. The Department's core activities include: community events, recreational sports, social and educational/tutorial activities, fitness and promotion of healthy lifestyles. The Department is able to provide these services by conducting and overseeing recreational programs for youth as well as programs for adults, senior citizens and those with physical and emotional disabilities. The Recreation Department provides exciting community events including Murphy Maize Days, Moonlight Movies, Sounds at Sundown and Christmas in the Park, as well as many excellent volunteer opportunities for residents. The Department also partners with multiple local and national recreational associations and organizations. They oversee reservations for all recreational facilities including nine parks and pavilions. These parks, programs, and activities are offered in hopes of improving the quality of life and physical and mental well-being of our citizens. The Recreation Department is a very important and growing part of the City of Murphy, and its objective is to expand its abilities to provide meaningful and accessible recreational opportunities for all.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 138,744	\$ 173,600	\$ 167,100	\$ 182,900
Materials & Supplies	\$ 121,079	\$ 81,200	\$ 76,600	\$ 20,900
Contractual Services	\$ 83,809	\$ 95,800	\$ 112,300	\$ 106,800
Capital Outlay	\$ 7,141	\$ 10,900	\$ 28,500	\$ -
Total	\$ 350,773	\$ 361,500	\$ 384,500	\$ 310,600

Personnel Breakdown	FY12	FY13	FY14
Recreation Supervisor	1	1	0
Manager of Recreation Services	0	0	1
Recreation Specialist II	1	1	2
Recreation Specialist - PART-TIME	5	5	4
Total	7	7	7

Parks

The Parks Department is responsible for maintaining all parks, thoroughfares/medians, City drainage, easements, applicable right-of-ways, and other City-owned property. The Department currently maintains 37 acres of non-parkland property and 287 acres in park land, including 10 developed parks, the Maxwell Creek greenbelt, and other open spaces.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 489,997	\$ 533,900	\$ 569,500	\$ 562,000
Materials & Supplies	\$ 95,589	\$ 112,500	\$ 117,500	\$ 128,000
Contractual Services	\$ 148,825	\$ 159,200	\$ 99,900	\$ 215,600
Capital Outlay	\$ 26,684	\$ 19,000	\$ 21,100	\$ 7,000
Total	\$ 761,095	\$ 824,600	\$ 808,000	\$ 912,600

Personnel Breakdown	FY12	FY13	FY14
Director of Parks & Public Works	0.5	0.5	0.5
Parks Superintendent	1	1	1
Sr. Grounds Keeper	1	1	1
Grounds Keeper II	4	4	4
Grounds Keeper I	3	3	3
Administrative Assistant	0.5	0.5	0.5
Total	10	10	10

Municipal Court

The Municipal Court is the Judicial Branch of City government. These Courts hear Class C misdemeanor cases, which are punishable by a fine only, and include traffic and ordinance violations.

The Murphy Municipal Court will provide the public with prompt and courteous service for the just resolution of all citations, complaints and court appearances involving Class C misdemeanor offenses and violations of the City's ordinances occurring within the corporate limits of Murphy.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 180,668	\$ 189,700	\$ 183,400	\$ 190,300
Materials & Supplies	\$ 4,319	\$ 3,100	\$ 3,200	\$ 3,100
Contractual Services	\$ 134,002	\$ 163,200	\$ 132,750	\$ 165,900
Total	\$ 318,989	\$ 356,000	\$ 319,350	\$ 359,300

Personnel Breakdown	FY12	FY13	FY14
Court Administrator	1	1	1
Juvenile Case Manager	1	1	1
Deputy Court Clerk	1	1	1
Total	3	3	3

Solid Waste

The Solid Waste Department is responsible for the City's weekly solid waste and recycling services, which is provided by an outside contractor.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Contractual Services	\$ 675,918	\$ 701,200	\$ 699,000	\$ 708,500
Total	\$ 675,918	\$ 701,200	\$ 699,000	\$ 708,500

Personnel Breakdown	FY12	FY13	FY14
No Personnel	0	0	0
Total	0	0	0



CITY OF _____
MURPHY
LIFE LIVED AT YOUR PACE

**Court Technology Fund,
Building Security Fund, Judicial
Efficiency Fund, & Juvenile
Case Management Fund
Budgets**

Fiscal Year 2014

**Court Technology Fund,
Building Security Fund,
Judicial Efficiency Fund, &
Juvenile Case Management Fund**
Summary of Revenues & Expenditures

	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Beginning Fund Balance	\$ 147,131	\$ 144,631	\$ 147,223	\$ 122,423
Revenues				
<i>Building Security Fund</i>	11,039	10,600	10,000	10,000
<i>Court Technology Fund</i>	14,716	14,200	12,500	12,500
<i>Judicial Efficiency Fund</i>	1,377	1,200	1,100	1,100
<i>Juv Case Mgt Fund</i>	17,834	17,300	15,100	15,100
Total Revenues	\$ 44,966	\$ 43,300	\$ 38,700	\$ 38,700
Expenditures				
<i>Building Security Fund</i>	17,584	20,000	14,000	20,000
<i>Court Technology Fund</i>	26,977	19,100	18,900	12,300
<i>Judicial Efficiency Fund</i>	313	800	900	1,000
<i>Juv Case Mgt Fund</i>	-	29,700	29,700	30,000
Total Expenditures	\$ 44,874	\$ 69,600	\$ 63,500	\$ 63,300
Revenues Less Expenditures	92	(26,300)	(24,800)	(24,600)
Ending Fund Balance	\$ 147,223	\$ 118,331	\$ 122,423	\$ 97,823



CITY OF _____
MURPHY
LIFE LIVED AT YOUR PACE

Utility Fund Budget

Fiscal Year 2014

Utility Fund
Summary of Revenues & Expenditures

	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Revenues				
<i>Water</i>	\$ 4,228,889	\$ 4,950,000	\$ 4,520,000	\$ 5,037,700
<i>Sewer</i>	1,312,829	1,330,000	1,435,000	2,502,000
<i>Other Revenues</i>	178,305	140,400	205,900	174,700
Total Revenues	\$ 5,720,023	\$ 6,420,400	\$ 6,160,900	\$ 7,714,400
Expenditures				
<i>Water Distribution</i>	4,130,192	3,738,300	3,627,750	4,223,400
<i>Wastewater Collection</i>	1,108,676	1,391,400	1,657,750	1,762,200
<i>Customer Service</i>	393,315	468,000	470,600	502,800
Total Expenditures	\$ 5,632,183	\$ 5,597,700	\$ 5,756,100	\$ 6,488,400
<i>Transfer Out</i>	850,000	850,000	850,000	850,000
Revenues Less Expenditures	\$ (762,160)	\$ (27,300)	\$ (445,200)	\$ 376,000

Water Distribution

The Water Distribution division maintains and repairs 100 miles of main lines and approximately 950 fire hydrants and provides the maintenance on all water valves that supply the flow of portable water. The division reads and maintains approximately 5,800 water meters, provides the utility billing division with monthly billing information, and provides the citizens of Murphy with the best service possible.

Water Meter Reading - Meters are read in three cycles by the City's meter readers. The City utilizes hand held computers to enter the readings from the customer's meter. Each meter has a history that is continually updated when the meters are read. This history is not available to the meter reader, so he or she cannot estimate the reading. If the reading entry is higher than the history shows, an alarm sounds and the reader must read the meter again to ensure the correct amount is entered. A customer service technician is dispatched to verify readings when the utility billing division notes unusually high usage.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 553,268	\$ 598,100	\$ 539,900	\$ 597,300
Materials & Supplies	\$ 921,026	\$ 214,800	\$ 179,600	\$ 312,100
Contractual Services	\$ 2,309,543	\$ 2,700,800	\$ 2,676,250	\$ 2,990,300
Capital Outlay	\$ 11,304	\$ 18,000	\$ 25,400	\$ 157,600
Debt Service	\$ 335,051	\$ 206,600	\$ 206,600	\$ 166,100
Total	\$ 4,130,192	\$ 3,738,300	\$ 3,627,750	\$ 4,223,400

Personnel Breakdown	FY12	FY13	FY14
Director of Parks & Public Works	0.5	0.5	0.5
Public Works Superintendent	1	1	1
Sr. Maintenance Worker	1	1	1
Maintenance Worker II	1	1	1
Maintenance Worker I	7	7	6
Administrative Assistant	0.5	0.5	0.5
Total	11	11	10

Wastewater Collections

The Public Works Department is responsible for the distribution of all wastewater to the wastewater treatment plant in Wylie, Texas. This service includes the operation, maintenance, and repair of 100 miles of sewer mains, 800 manholes, and the Windy Hills Farm lift station connected to the wastewater collection system.

The City increased sewer capacity by tying into a 30-inch line at the Wylie sewage treatment plant. Engineering studies have been contracted for a joint project with the North Texas Municipal Water District to build a parallel sanitary sewer line to the Muddy Creek Regional Waste Water Treatment Facility.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 57,267	\$ 59,200	\$ 58,400	\$ 63,100
Materials & Supplies	\$ 173,121	\$ 40,600	\$ 147,250	\$ 142,400
Contractual Services	\$ 552,113	\$ 672,600	\$ 759,100	\$ 806,300
Capital Outlay	\$ -	\$ -	\$ 74,000	\$ 82,400
Debt Service	\$ 326,175	\$ 619,000	\$ 619,000	\$ 668,000
Total	\$ 1,108,676	\$ 1,391,400	\$ 1,657,750	\$ 1,762,200

Personnel Breakdown	FY12	FY13	FY14
Maintenance Worker II	1	1	1
Total	1	1	1

Customer Service

The Customer Service Center for the City of Murphy is committed to delivering superior customer service that meets the needs of our residents, business owners, and others with unsurpassed professionalism, politeness, and promptness. Our Customer Service Center is uniquely positioned to handle a variety of demands including, but not limited to, building projects, water, sewer and solid waste issues. This allows our department to be the center of customer service needs.

The Customer Service Center manages the City's billing for water, wastewater, recycling, and trash service, along with building projects, commercial and residential permits, and inspection requests. They are available to help with new accounts, transfers, disconnect, reconnect, billing, and payments. They also handle all customer inquiries regarding trash and recycling service.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 259,680	\$ 282,400	\$ 279,800	\$ 338,700
Materials & Supplies	\$ 3,229	\$ 5,100	\$ 4,500	\$ 5,800
Contractual Services	\$ 130,406	\$ 139,000	\$ 144,800	\$ 154,800
Capital Outlay	\$ -	\$ 41,500	\$ 41,500	\$ 3,500
Total	\$ 393,315	\$ 468,000	\$ 470,600	\$ 502,800

Personnel Breakdown	FY12	FY13	FY14
Customer Service Manager	1	1	1
Assistant Customer Service Manage	0	1	1
Customer Service Specialist	3	3	4
Total	4	5	6



CITY OF _____
MURPHY
LIFE LIVED AT YOUR PACE

Capital Improvement Fund Budget

Fiscal Year 2014

Capital Improvement Fund
Summary of Revenues & Expenditures

	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Beginning Fund Balance	\$ 434,918	\$ 435,418	\$ 435,481	\$ 286,081
Revenues				
<i>Interest Income</i>	653	400	600	400
Total Revenues	\$ 653	\$ 400	\$ 600	\$ 400
Expenditures				
<i>Contractual Services</i>	90	-	-	-
<i>Capital Outlay</i>	-	204,600	150,000	55,000
Total Expenditures	\$ 90	\$ 204,600	\$ 150,000	\$ 55,000
<i>Revenues Less Expenditures</i>	563	(204,200)	(149,400)	(54,600)
Ending Fund Balance	\$ 435,481	\$ 231,218	\$ 286,081	\$ 231,481



CITY OF _____
MURPHY
LIFE LIVED AT YOUR PACE

Capital Construction Fund Budget

Fiscal Year 2014

Capital Construction Fund
Summary of Revenues & Expenditures

	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Beginning Fund Balance	\$8,657,122	\$5,277,732	\$7,358,044	\$4,127,144
Revenues				
<i>Bond Proceeds</i>	1,500,000	1,500,000	-	-
<i>Misc. Revenue</i>	1,250	-	100,000	-
<i>Interest Income</i>	10,846	10,000	8,000	8,000
<i>Texas Parks WD Grants</i>	750,000	500,000	500,000	-
<i>Collin County Grant</i>	-	400,000	400,000	-
<i>Energy Grant</i>	-	-	57,500	-
<i>Safe Routes to School</i>	-	-	-	504,000
<i>Collin County - McCreary</i>	-	-	591,000	-
<i>State of Texas - Betsy Road</i>	-	-	430,000	2,130,500
<i>Collin County - Betsy Road</i>	-	-	-	640,120
<i>Transfer from 4B</i>	-	325,000	325,000	-
<i>Transfer from MDD</i>	-	-	600,000	500,000
Total Revenues	\$ 2,262,096	\$ 2,735,000	\$ 3,011,500	\$ 3,782,620
Expenditures				
<i>Contractual Services</i>	619,351	276,900	311,800	517,700
<i>Capital Outlay</i>	2,941,823	5,457,100	5,930,600	3,645,500
Total Expenditures	\$ 3,561,174	\$ 5,734,000	\$ 6,242,400	\$ 4,163,200
Revenues Less Expenditures	(1,299,078)	(2,999,000)	(3,230,900)	(380,580)
Ending Fund Balance	\$ 7,358,044	\$ 2,278,732	\$ 4,127,144	\$ 3,746,564



CITY OF _____
MURPHY
LIFE LIVED AT YOUR PACE

Utility Capital Construction Fund Budget

Fiscal Year 2014

Utility Capital Construction Fund

Summary of Revenues & Expenditures

	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Beginning Fund Balance	\$ 4,721,712	\$ 1,279,012	\$ 1,688,325	\$ 1,155,325
Revenues				
<i>Interest Income</i>	4,873	4,500	2,000	1,200
Total Revenues	\$ 4,873	\$ 4,500	\$ 2,000	\$ 1,200
Expenditures				
<i>Contractual Services</i>	58,768	-	141,500	105,400
<i>Capital Outlay</i>	2,979,492	1,179,500	393,500	1,002,600
Total Expenditures	\$ 3,038,260	\$ 1,179,500	\$ 535,000	\$ 1,108,000
<i>Revenues Less Expenditures</i>	<u>(3,033,387)</u>	<u>(1,175,000)</u>	<u>(533,000)</u>	<u>(1,106,800)</u>
Ending Fund Balance	\$ 1,688,325	\$ 104,012	\$ 1,155,325	\$ 48,525

City of Murphy
FY 2014 Proposed Capital Plan

Description of Item/Project		FY2014	Funding Source
Capital Projects:			
Fire	Traffic Preemption Equipment Intersections x2	\$ 14,000	General Fund
	Advanced AED for Quint	10,000	General Fund
	Recumbent Bike and Stepmill	9,000	General Fund
	Ambulance Cot Replacement	15,000	General Fund
	Mechanical CPR Device	15,000	General Fund
	Replace Computers in Medic 1&2 and Engine 1	12,000	General Fund
	iPads for Fire Inspections x1	1,500	General Fund
	Total Fire Capital Projects:	\$ 76,500	
Police	Laptop Computer for CID	\$ 2,500	General Fund
	Elliptical Trainer	4,000	General Fund
Total Police Capital Projects:		\$ 6,500	
City Council	iPads for Council Members	\$ 3,600	General Fund
Total City Council Capital Projects:		\$ 3,600	
Facilities	UPS for MFD and Generator / UPS for PW	25,000	General Fund
Total Facilities Capital Projects:		\$ 25,000	
Information Technology	Project Mgt Software	3,000	General Fund
	Business Intelligence API for ERP System	6,000	General Fund
	Mobile Device Management Software (MDM)	3,000	General Fund
	Mobile Application w/Integration to Citizen Request Tracker	5,000	General Fund
	Private Cloud Hosting (Replace Public Hosted Solution)	6,800	General Fund
	Microsoft Annual True-up Licenses	10,000	General Fund
	Standardize Digital Signage Software (City-Wide)	9,500	General Fund
	Phase II - City-Wide Wireless Mesh Deployment	25,000	General Fund
	Network Switches for Remote Utility Sites	10,000	General Fund
	Enterprise NTP/GPS Network Time Sync Server (NENA/PSAP Compliant)	6,500	General Fund
	Computer/Printer Replacement Program	50,000	General Fund
	Code Compliance Software/Incode Interface	25,000	General Fund
	Website Redesign	7,000	General Fund
	Deploy VOIP Telephony City-Wide / Replace Handsets	30,000	General Fund
Total Information Technology Capital Projects:		\$ 196,800	

Description of Item/Project		FY2014	Funding Source
Public Works	Compressor 1/2	5,000	General Fund
	Jack Hammer & Attachment & Clam Bucket (50%)	50,000	General Fund
	Concrete Saw (sidewalk & curb repairs)	5,000	General Fund
	Sidewalk Repairs - As Needed	50,000	50% GF/50% 4B
Total Public Works Capital Projects:		\$ 110,000	

Parks	1 - JD Gator TS (MCP/Trails)	\$ 7,000	General Fund
	Smaller Walk behind Billy Goat AE 400 Aerator (access smaller sites)	3,500	4B Fund
	Replace Trailers	8,000	4B Fund
Total Parks Capital Projects:		\$ 18,500	

Recreation	Pergola for in front of MCC	\$ 10,300	4B Fund
Total Recreation Capital Projects:		\$ 10,300	

Total City-Wide Capital Projects: \$ 447,200

Vehicle Replacement:

Fire	Replace - 2007 Expedition - Fire Chief	\$ 80,000	General Fund
Total Fire Vehicle Replacement:		\$ 80,000	

Police	Replace - 2007 Ford Crown Victoria	\$ 52,500	General Fund
	Replace - 2007 Ford Crown Victoria	52,500	General Fund
	Purchase - CID Vehicle	25,000	General Fund
Total Police Vehicle Replacement:		\$ 130,000	

Parks	F-150 Truck	\$ 22,000	4B Fund
Total Parks Vehicle Replacement:		\$ 22,000	

Total City-Wide Vehicle Replacement: \$ 232,000

Description of Item/Project	FY2014	Funding Source
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Utility Fund Capital Projects:

Water Distribution	iPads or Tough Books	\$ 16,200	Utility Fund
	GIS Computer	5,000	Utility Fund
	WHECO Upgrade SCADA - Phase II	20,000	Utility fund
	Jack Hammer & Attachment & Clam Bucket (50%)	50,000	Utility Fund
	Skid Steer	2,000	Utility Fund
	Speed Safety Shoring for Trenches	4,600	Utility Fund
	Gas Detector	2,000	Utility Fund
	150lb Rammer	2,800	Utility Fund
	Compressor 1/2	10,000	Utility Fund

Total Waste Distribution Utility Fund Capital Projects: \$ 112,600

Water Distribution	Replacement Truck with 1/2 Ton Crew Cab Short Bed with Lights	\$ 22,500	Utility Fund
	Replacement Truck with 3/4 ton Utility Bed & Lights	22,500	Utility Fund

Total Water Distribution Vehicle Replacement: \$ 45,000

Waste Water	Replacement Truck - Crane / Generator	\$ 58,400	Utility Fund
	3/4 Ton Utility Bed Truck	24,000	Utility Fund

Total Waste Water Utility Fund Capital Projects: \$ 82,400

Total City-Wide Utility Fund Capital Projects: \$ 240,000

Citywide General Fund Capital Project Total: \$ 610,400

Citywide Utility Fund Capital Project Total: \$ 240,000

Citywide 4B Fund Capital Project Total: \$ 68,800

Total City of Murphy FY2014 Proposed Capital Projects: \$ 919,200



CITY OF _____
MURPHY
LIFE LIVED AT YOUR PACE

Municipal Development District Budget

Fiscal Year 2014

Municipal Development District

Summary of Revenues & Expenditures

	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Beginning Fund Balance	\$ -	\$ 1,130,800	\$ 1,036,409	\$ 1,384,709
Revenues				
<i>Sales Taxes</i>	257,038	575,000	587,000	862,000
<i>Interest Income</i>	742	400	500	500
<i>Misc. Income</i>	20,000	-	-	-
<i>Transfer to MDD</i>	907,638	-	-	-
Total Revenues	\$ 1,185,418	\$ 575,400	\$ 587,500	\$ 862,500
Expenditures				
<i>Personnel Services</i>	-	-	-	-
<i>Materials & Supplies</i>	-	-	-	-
<i>Contractual Services</i>	149,009	242,700	239,200	227,800
<i>Capital Outlay</i>	-	-	-	-
Total Expenditures	\$ 149,009	\$ 242,700	\$ 239,200	\$ 227,800
Revenues Less Expenditures	1,036,409	332,700	348,300	634,700
Ending Fund Balance	\$ 1,036,409	\$ 1,463,500	\$ 1,384,709	\$ 2,019,409

Municipal Development District

The Murphy Municipal Development District (MDD) was created through an election for an additional sales tax by the City of Murphy’s voters, similar to 4B EDC. Formed in April 2012 by the voters of Murphy, the MDD replaced the Murphy Economic Development Corporation (MEDC). The MDD receives funds from a half-cent sales tax generated within the city limits, and a five-member Board is appointed by the Murphy City Council.

The MDD’s primary purpose is to establish a development project fund in which the MDD must deposit the half-cent sales tax proceeds into the fund. The revenues may be used to pay costs associated with development projects in the MDD such as promoting economic growth, carrying out programs related to industrial development, and promoting new and expanded business enterprises.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 149,009	\$ 242,700	\$ 239,200	\$ 227,800
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Total	\$ 149,009	\$ 242,700	\$ 239,200	\$ 227,800

Personnel Breakdown	FY12	FY13	FY14
No Personnel	0	0	0
Total	0	0	0



CITY OF _____
MURPHY
LIFE LIVED AT YOUR PACE

Community Development Corporation Budget

Fiscal Year 2014

Community Development Corporation
Summary of Revenues & Expenditures

	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Beginning Fund Balance	\$ 999,246	\$ 762,096	\$ 852,209	\$ 255,709
Revenues				
<i>Sales Taxes</i>	516,809	575,000	587,000	862,000
<i>Interest Income</i>	1,303	1,000	1,000	1,000
Total Revenues	\$ 518,111	\$ 576,000	\$ 588,000	\$ 863,000
Expenditures				
<i>Personnel Services</i>	51,516	-	-	-
<i>Materials & Supplies</i>	306	5,100	500	193,600
<i>Contractual Services</i>	93,990	147,200	152,600	181,400
<i>Capital Outlay</i>	387,170	490,400	545,200	91,800
<i>Debt Service</i>	132,168	514,600	486,200	328,500
Total Expenditures	\$ 665,148	\$ 1,157,300	\$ 1,184,500	\$ 795,300
Revenues Less Expenditures	(147,037)	(581,300)	(596,500)	67,700
Ending Fund Balance	\$ 852,209	\$ 180,796	\$ 255,709	\$ 323,409

Community Development Corporation

The Murphy Community Development Corporation was formed in 2003 by the voters of Murphy and receives funds from the half-cent sales tax for community development projects. The seven-member board is appointed by the Murphy City Council. 4B identifies and authorizes projects to be funded by the sales tax. Expenditures are subject to the provisions of the Development Corporation Act of 1979.

The half-cent sales tax has enabled the City of Murphy to fund several quality-of-life projects such as park improvements and community events.

Expenditures by Category	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Personnel Services	\$ 51,516	\$ -	\$ -	\$ -
Materials & Supplies	\$ 306	\$ 5,100	\$ 500	\$ 193,600
Contractual Services	\$ 93,990	\$ 147,200	\$ 152,600	\$ 181,400
Capital Outlay	\$ 387,170	\$ 490,400	\$ 545,200	\$ 91,800
Debt Service	\$ 132,168	\$ 514,600	\$ 486,200	\$ 328,500
Total	\$ 665,148	\$ 1,157,300	\$ 1,184,500	\$ 795,300

Personnel Breakdown	FY12	FY13	FY14
Director of Community Development & Economic Development	0.35	0	0
Community Service Manager	0	0	0
Administrative Assistant	0.5	0	0
Total	0.85	0	0



CITY OF _____
MURPHY
LIFE LIVED AT YOUR PACE

Debt Service Fund Budget

Fiscal Year 2014

Debt Service Fund
Summary of Revenues & Expenditures

	FY12 Actual	FY13 Budget	FY13 Projected	FY14 Proposed
Beginning Fund Balance	\$902,315	\$734,815	\$755,541	\$894,541
Revenues				
<i>Property Taxes</i>	3,819,840	3,742,000	3,826,500	3,765,200
<i>Interest Income</i>	5,224	2,000	2,100	2,500
<i>Bond Proceeds</i>	11,695,000	-	-	-
<i>Other Revenue</i>	862,803	-	27,800	-
Total Revenues	\$16,382,867	\$ 3,744,000	\$ 3,856,400	\$ 3,767,700
Expenditures				
<i>Issuance Costs</i>	188,355	-	-	-
<i>Principal</i>	14,755,000	2,400,000	2,400,000	2,500,000
<i>Interest</i>	1,583,516	1,314,400	1,314,400	1,240,200
<i>Agent Fee</i>	2,770	2,600	3,000	3,000
Total Expenditures	\$16,529,641	\$ 3,717,000	\$ 3,717,400	\$ 3,743,200
Revenues Less Expenditures	(146,774)	27,000	139,000	24,500
Ending Fund Balance	\$ 755,541	\$ 761,815	\$ 894,541	\$ 919,041



CITY OF _____
MURPHY
LIFE LIVED AT YOUR PACE

Impact Fund Budget

Fiscal Year 2014

Impact Fund
Summary of Revenues & Expenditures

	FY12	FY13	FY13	FY14
	Actual	Budget	Projected	Proposed
Beginning Fund Balance	\$446,036	\$461,286	\$525,903	\$536,803
Revenues				
<i>Water Impact Fee</i>	166,466	137,000	142,000	102,500
<i>Sewer Impact Fee</i>	423,542	396,500	435,000	298,700
<i>Interest Income</i>	532	400	800	800
Total Revenues	\$ 590,540	\$ 533,900	\$ 577,800	\$ 402,000
Expenditures				
<i>Capital Outlay</i>	510,673	567,700	566,900	464,100
Total Expenditures	\$ 510,673	\$ 567,700	\$ 566,900	\$ 464,100
<i>Revenues Less Expenditures</i>	<u>79,867</u>	<u>(33,800)</u>	<u>10,900</u>	<u>(62,100)</u>
Ending Fund Balance	\$ 525,903	\$ 427,486	\$ 536,803	\$ 474,703

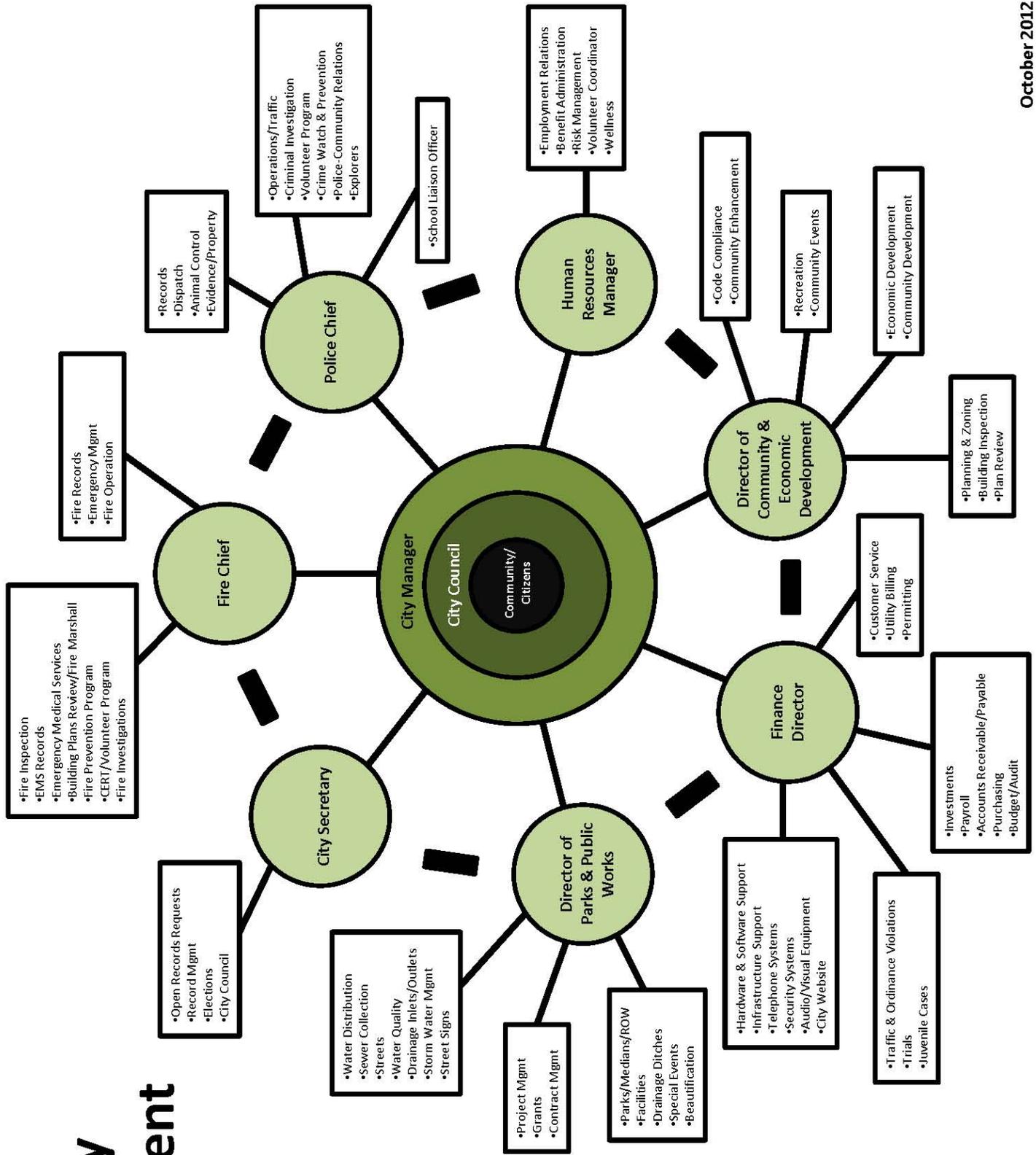


CITY OF _____
MURPHY
LIFE LIVED AT YOUR PACE

Additional Information

Fiscal Year 2014

City of Murphy Government





CITY OF _____
MURPHY
LIFE LIVED AT YOUR PACE

Personnel Schedule

Fiscal Year 2014

PERSONNEL SCHEDULE
FISCAL YEAR 2014

DEPARTMENT/POSITION TITLE	FY13	FY14
City Manager		
<i>City Manager</i>	1	1
<i>Executive Assistant to City Manager</i>	1	1
TOTAL FULL-TIME	2	2
Human Resources		
<i>Human Resources Manager</i>	1	1
TOTAL FULL-TIME	1	1
Information Technology		
<i>IT Manager</i>	1	1
<i>Network Administrator</i>	1	1
<i>IT Analyst</i>	1	1
TOTAL FULL-TIME	3	3
City Secretary		
<i>City Secretary</i>	1	1
TOTAL FULL-TIME	1	1
Finance		
<i>Finance Director</i>	1	1
<i>Assistant Finance Director</i>	1	1
<i>AP/Payroll Specialist</i>	1	1
TOTAL FULL-TIME	3	3
Fire		
<i>Fire Chief</i>	1	1
<i>Captain</i>	1	2
<i>Lieutenant</i>	3	3
<i>Administrative Assistant</i>	1	1
<i>Driver/Engineer</i>	3	3
<i>Firefighter/Paramedic</i>	14	15
TOTAL FULL-TIME	23	25

PERSONNEL SCHEDULE

FISCAL YEAR 2014

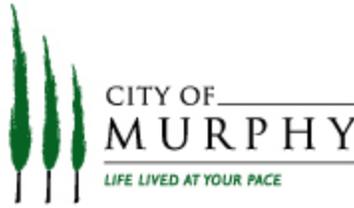
DEPARTMENT/POSITION TITLE	FY13	FY14
Facilities		
<i>Facilities Maintenance</i>	1	1
<i>Janitor</i>	0	2
TOTAL FULL-TIME	1	3
Community Services		
<i>Administrative Assistant</i>	0.6	0.6
<i>Code Compliance Officer</i>	2	3
<i>Director of Community & Economic Development</i>	0.6	0.6
TOTAL FULL-TIME	3.2	4.2
Economic Development		
<i>Director of Community & Economic Development</i>	0.4	0.4
<i>Administrative Assistant</i>	0.4	0.4
<i>Economic Development Coordinator</i>	1	1
TOTAL FULL-TIME	1.8	1.8
Police		
<i>Police Chief</i>	1	1
<i>Executive Administrative Assistant</i>	1	1
<i>Lieutenant</i>	1	1
<i>Sergeant</i>	4	4
<i>Police Officers</i>	15	16
<i>School Campus Protection Officer</i>	0	1
<i>School Resource Officer</i>	1	1
<i>Support Services Manager</i>	1	1
<i>Communications Supervisor</i>	1	1
<i>Communications Officers</i>	8	8
<i>Crossing Guards - PART-TIME</i>	9	9
TOTAL FULL-TIME	33	35
TOTAL PART-TIME	9	9
Animal Control		
<i>Animal Control Officer</i>	2	2
TOTAL FULL-TIME	2	2

PERSONNEL SCHEDULE
FISCAL YEAR 2014

DEPARTMENT/POSITION TITLE	FY13	FY14
Recreation		
<i>Recreation Supervisor</i>	1	0
<i>Manager of Recreation Services</i>	0	1
<i>Recreation Specialist II</i>	1	2
<i>Recreational Specialist - PART-TIME</i>	5	4
TOTAL FULL-TIME	2	3
TOTAL PART-TIME	5	4
Parks		
<i>Director of Parks & Public Works</i>	0.5	0.5
<i>Parks Superintendent</i>	1	1
<i>Sr. Grounds Keeper</i>	1	1
<i>Grounds Keeper II</i>	4	4
<i>Grounds Keeper I</i>	3	3
<i>Administrative Assistant</i>	0.5	0.5
TOTAL FULL-TIME	10	10
Municipal Court		
<i>Court Administrator</i>	1	1
<i>Juvenile Case Manager</i>	1	1
<i>Deputy Court Clerk</i>	1	1
TOTAL FULL-TIME	3	3
Water Distribution		
<i>Director of Parks & Public Works</i>	0.5	0.5
<i>Public Works Superintendent</i>	1	1
<i>Sr. Maintenance Worker</i>	1	1
<i>Maintenance Worker II</i>	1	1
<i>Maintenance Worker I</i>	7	6
<i>Administrative Assistant</i>	0.5	0.5
TOTAL FULL-TIME	11	10

PERSONNEL SCHEDULE
FISCAL YEAR 2014

DEPARTMENT/POSITION TITLE	FY13	FY14
Wastewater Collections		
<i>Maintenance Worker II</i>	1	1
TOTAL FULL-TIME	<u>1</u>	<u>1</u>
Customer Service		
<i>Customer Service Manager</i>	1	1
<i>Assistant Customer Service Manager</i>	1	1
<i>Customer Service Specialist</i>	3	4
TOTAL FULL-TIME	<u>5</u>	<u>6</u>
TOTAL FULL-TIME EMPLOYEES	106	114
TOTAL PART-TIME EMPLOYEES	14	13



2014 Budgetary Financial Policies

Financial policies set forth the basic framework for the fiscal management of the City. Policies, which are reviewed and approved by the City Council, will be updated and implemented annually to ensure the City maintains a sound financial position in each of the City's fund and account groups. These policies are developed within the parameters set forth in the City's Charter, Article VII. The policies will provide guidelines for short and long term decision making.

A. Operating Funds Budget Policies

1. Prior to August 10th of each year the City Manager shall prepare and submit to the City Council, the annual budget covering the next fiscal year. A budget message shall be prepared in accordance with City Charter requirements.
2. The City shall operate on a current funding base. Expenditures shall be budgeted and controlled so as not to exceed current revenues plus the planned use of fund balance accumulated through prior year savings and any transfers.
3. Transfers between funds shall only be permitted to the extent that the basis and justification of the transfer can be quantified. Periodic transfers are made for administrative cost reimbursements to the various funds. In addition, fund transfers may occur when surplus fund balances are used to support non-recurring capital expenses.
4. One-time revenues in operating funds will not be used for funding of ongoing expenditures. One-time revenues shall only be used to fund capital improvements, capital equipment, or other one-time expenditures.

B. General Fund Revenue Policies

1. All new programs or service enhancements shall be implemented according to Council direction as a part of the budget process. In the event additional revenues are required to implement a new program or service enhancement, a cost benefit analysis of the program change will be conducted by the staff to determine if a new revenue source or increase in existing revenue will be needed. The analysis shall include the applicability of user fees as a source of revenue to support the new or expanded program. The maintenance and operation portion of the General Fund ad valorem tax rate shall only be raised after thorough review of other revenue sources.
2. Through the proposed budget the City shall strive to develop a balance in major revenue sources to protect the financial stability of the City in the event of severe fluctuation in the national and/or local economy. This balance will maintain a diversified and stable revenue system. The major revenue sources of the General Fund are Ad Valorem taxes, Sales Tax, Permits and all other charges for fines and services.

3. Charges for services shall be reviewed and updated at least every five years. The review will consider the cost of providing the service and a review of similar charges in comparable cities in the region.

4. Revenues shall be projected based on actual collections from the preceding year and estimated collections of the current fiscal year, while taking into account known circumstances that will impact revenues for the new fiscal year. Revenue projections will be made conservatively.

C. Utility Fund Revenue Policies

1. A cost of service rate study will be conducted to determine rates necessary to fund the utility fund for five years. Annual reviews by staff will be performed and updates to the study will be performed as necessary to ensure that the rates in effect will fund the utility budgets.

2. Capital improvements and participation in the oversizing of utility facilities during the development of the City required as a result of growth should be paid in part through impact fees that are reviewed and adjusted within the requirements of the statute allowing their utilization.

3. Utility Fund revenues are budgeted on the basis of a normal year, not on the basis of forecasted extreme wet or dry years. The City will make every reasonable effort to ensure that an accurate measurement of water purchased and sold is maintained.

4. The City shall consider the appropriateness of using contract revenue bonds issued through the NTMWD when considering the issuance of revenue bonds.

D. Debt Service Fund Revenue and Expenditure Policies

1. The City will issue only multi-year debt and the debt will be used only to fund capital projects that cannot be funded by current revenues except as may be otherwise required by an emergency or other unforeseen circumstance.

2. To minimize interest costs on issued debt, the City will structure debt with maturities not to exceed 20 years. Longer issues may be authorized in the unusual case of a substantially longer life or other extenuating circumstances. The final maturity date for any multi-year debt will not exceed the expected useful life of the capital improvement so financed.

3. An evaluation of existing and projected overlapping and direct debt shall be reviewed by the City Council, City's Financial Advisors, as well as any committee appointed by the Council to develop recommendations for proposed new debt for the City. Estimates of growth shall be conservative and consideration will be given as to the City's future ability to repay the debt and maintain an ability to issue additional unforeseen debt.

E. Special Revenue Funds Revenue and Expenditure Policies

1. Special revenues include funds received for park programs. Funds generated from this source will be used for the expansion of park services.

F. Reserve Fund Balance Policies

1. The proposed General Fund budget shall be submitted to the City Council with a fund balance reserve of not less than 10 percent of total budgeted expenditures for each fiscal year. It is the goal of the Council to accumulate a fund balance of 15 percent of total expenditures.

Within the Reserve Fund, Replacement Fund shall be created and funded. The Replacement Fund is intended to fund major expenditures that the City will incur as it strives to provide for its citizens. The City Council will consider allocating the following percentages of the total General Fund expenditure budget annually during its budget retreat:

1% Fire Department Vehicle and Equipment Replacement Fund;

1% Vehicle Replacement Fund;

1% Equipment Replacement Fund; and

2% Building Renovation and Repair Fund

2. Debt Service Fund balances shall not have a balance that exceeds five percent of the general obligation debt outstanding principal. Debt service fund balances in excess of this requirement may be drawn down to be used to reduce ad valorem tax revenue for bond principal and interest payments on existing or new debt. Consideration will be given to the impact such use would have on future tax rate calculations. Fund balance requirements shall always be in agreement with bond covenants.

3. All other fund balances shall be maintained at a level necessary to ensure stability in the event of a decline in revenues dedicated to that fund.

4. Fund balances which exceed the minimum levels established for each fund may be used for non-recurring capital projects or programs or in emergency situations.

G. Operating Fund Expenditures

1. Operating fund expenditures shall be accounted for and budgeted in four major categories:

- a. Personnel Services
- b. Materials and Supplies
- c. Contractual Services
- d. Capital Outlay

2. The operating budgets for all Funds shall be approved by the City Council at the departmental level. **Any change to a department's line item budget more than 25%, the City Manager shall notify the City Council and discuss the change in the next monthly financial report.** Reviews of the operating budgets shall be performed quarterly or as needed and budget amendments shall be presented to City Council when necessary.

3. The proposed budget shall appropriate sufficient funds for operations to maintain existing quality and scope of City services and where appropriate include funds for expanded or new services.
4. The City will regularly examine programs and services in order to reduce operating cost or enhance service levels without cost increases.
5. Personnel service expenditures will reflect the minimum staffing to provide approved quality and scope of City services.
6. The City will provide a competitive compensation and benefit plan to attract and retain quality employees in order to provide high quality service.
7. Supply expenditures shall be sufficient to ensure optimal productivity of City employees. Maintenance expenditures shall be sufficient to ensure a relatively stable level of maintenance expenditures each budget year and to enhance and prolong the life of capital equipment and property.
8. Expenditures for new capital equipment shall be made only to enhance employee productivity, improve quality of service, or expand scope of services.
9. The City will evaluate the methods for providing public services in order to reduce operating expenditures and/or enhance quality and scope of services without increased costs.

H. Capital Project Expenditures

1. The City will develop a multi-year plan for capital projects, which identifies all projects likely to be constructed within a five-year period. The multi-year plan will reflect for each project the likely funding source and timeframe for completion.
2. Capital projects will be constructed to:
 - a. Protect or improve the community's quality of life.
 - b. Protect or enhance the community's economic vitality.
 - c. Support and service new citizens and development.
 - d. Provide significant rehabilitation of City infrastructure for sustained service.
3. The City will develop and implement a vehicle and equipment replacement program. This program will address the age, mileage/hours, repairs and condition of each vehicle and equipment in order to provide a timely replacement.

I. Budgetary Finance Committee

The City Council may appoint a Budgetary Finance Committee in July of each year for a one (1) year term. The Committee will review the City Manager's submitted August Annual Budget, the Audit Financial Report in March, and the Budgetary Financial Policies of the City. Any items of concern or interest shall be brought to the City Council's attention within thirty (30) days of receiving the proposed budget or Audit Financial Report. The Committee shall be comprised of two council members, finance director, and two citizens at large.

ORDINANCE 13-09-957

AN ORDINANCE MAKING APPROPRIATIONS FOR THE SUPPORT OF THE CITY OF MURPHY, TEXAS, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2013, AND ENDING SEPTEMBER 30, 2014; APPROPRIATING MONEY TO A SINKING FUND TO PAY INTEREST AND PRINCIPAL ON THE CITY'S INDEBTEDNESS; AND ADOPTING THE ANNUAL BUDGET OF THE CITY OF MURPHY, TEXAS, FOR THE 2013-2014 FISCAL YEAR.

WHEREAS, an annual budget for the fiscal year beginning October 1, 2013 and ending September 30, 2014 has been duly created by the City Manager of the City of Murphy, Texas, in accordance with sections 102.002 and 102.003 of the Local Government Code; and

WHEREAS, the budget officer for the City of Murphy filed the proposed budget, attached as *Exhibit A*, in the office of the City Secretary on or before August 6, 2013 and the proposed budget was made available for public inspection by the taxpayers in accordance with section 102.005(b) of the Local Government Code; and

WHEREAS, section 7.05 of the City of Murphy Home-Rule Charter requires the Public Hearing on the Budget be published at least once in the official newspaper of the City, and on the official City website; and

WHEREAS, the budget, attached as *Exhibit A*, for the fiscal year beginning October 1, 2013, and ending September 30, 2014, was duly presented to the City Council by the City Manager and two Public Hearings were ordered by the City Council and a Public Notice of said hearings was caused to be given by the City Council and said notice was published in the Murphy Monitor and said Public Hearings were held according to said notice; and

WHEREAS, a public hearing was held by the Murphy City Council on August 20, 2013 and September 3, 2013 in accordance with section 102.006 of the Local Government Code and section 7.05 of the City of Murphy Home-Rule Charter at which time all citizens and parties of interest were given the opportunity to be heard regarding the proposed 2013-2014 fiscal year budget.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MURPHY, TEXAS, THAT:

Section 1: That all of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

Section 2: That the appropriations for the fiscal year beginning October 1, 2013, and ending September 30, 2014, for the, support of the General Debt Services of the City of Murphy, Texas, expenditures shown in the City's fiscal year 2013-2014 budget, a copy of which is attached hereto as *Exhibit A*.

Section 3: That the budget, as shown in words and figures in *Exhibit A*, and the City's pay plan are hereby approved in all respects and the budget is adopted at the departmental level as the City's budget for the fiscal year beginning October 1, 2013, and ending September 30, 2014.

Section 4: That there is appropriated the amount shown in said budget necessary to provide for a sinking fund for the payment of the principal and interest and the retirement of the bonded debt.

Section 5: That this Ordinance shall take effect and be enforced from and after its passage.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Murphy, Texas, on this 17th day of September, 2013.



Eric Barna, Mayor
City of Murphy

ATTEST:



Kristi Gilbert, City Secretary
City of Murphy



APPROVED AS TO FORM AND LEGALITY:

Wm. Andrew Messer, City Attorney

EXHIBIT A

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ORDINANCE NO. 13-09-958

AN ORDINANCE OF THE CITY OF MURPHY, TEXAS, LEVYING AD VALOREM TAXES FOR USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY OF MURPHY, TEXAS FOR THE 2013-2014 FISCAL YEAR; PROVIDING FOR APPORTIONING EACH LEVY AND SPECIFIC PURPOSES; PROVIDING WHEN TAXES SHALL BECOME DUE AND WHEN SAME SHALL BECOME DELINQUENT IF NOT PAID.

WHEREAS, Section 26.05 of the Texas Tax Code requires that the City of Murphy, Texas, adopt a tax rate for the next fiscal year by September 30, 2013; and

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MURPHY, TEXAS, THAT:

Section 1: That there is hereby levied and there shall be collected for the use and support of the municipal government of the City of Murphy for the 2013-2014 fiscal year, upon all property, real, personal and mixed, within the corporate limits of said City subject to taxation, a tax of **\$0.570000** on each \$100 valuation of property, said tax being so levied and apportioned to the specific purposes here set forth:

- a. For the maintenance and support of the General Government (General Fund) for the fiscal year 2013-2014, **\$0.341521** on each \$100 valuation of property. **THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.12 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$12.02.

- b. For debt services for the fiscal year 2013-2014, **\$0.228479** on each \$100 valuation of property. **THIS TAX RATE WILL DECREASE TAXES FOR DEBT SERVICE THAN LAST YEAR'S TAX RATE.**

THE TAX RATE WILL DECREASE THE TAXES PAID FOR DEBT SERVICE ON A \$100,000 HOME BY APPROXIMATELY \$12.02.

Section 2: That taxes levied under this ordinance shall be due October 1, 2013, and if not paid on or before January 31, 2014, shall immediately become delinquent.

Section 3: All taxes shall become a lien upon the property against which assessed, and the City Tax Collector, or designee, of the City of Murphy, is hereby authorized and empowered to enforce the collection of such taxes according to the Constitution and laws of the State of Texas and Ordinances of the City of Murphy, Texas. Shall, by virtue of the tax rolls, fix and establish a lien by levying upon such property, whether real or personal, for the payment of said taxes, penalty and interest and the interest and penalty collected from such delinquent taxes shall be apportioned to the General Fund of the City of Murphy. All delinquent taxes shall bear interest from date of delinquency at the rate as prescribed by State Law.

Section 4: That the City Manager or his designee shall put the following notice on the homepage of the City's Internet website:

There is hereby levied and there shall be collected for the use and support of the municipal government of the City of Murphy for the 2013-2014 fiscal year, upon all property, real, personal and mixed, within the corporate limits of said City subject to taxation, a tax of **\$0. 570000** on each \$100 valuation of property, said tax being so levied and apportioned to the specific purposes here set forth:

"City of Murphy ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.12 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$12.02."

"IN ADDITION, THE CITY OF MURPHY, TEXAS ADOPTED A TAX RATE OF \$0.228479 THAT WILL DECREASE TAXES FOR DEBT SERVICE THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL DECREASE THE TAXES PAID FOR DEBT SERVICE ON A \$100,000 HOME BY APPROXIMATELY \$12.02."

Section 5: That this Ordinance shall take effect and be enforced from and after its passage.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Murphy, Texas, on this 17th day of September, 2013.



Eric Barna, Mayor

ATTEST:



Krishn Gilbert, City Secretary

