



*FY 09
Approved Budget*





Annual Budget

**Approved September 15, 2008
Fiscal Year 09**

This budget will raise more total property taxes than last year's budget by \$1,312,700, 21.8%, and of that amount \$422,449 is tax revenue to be raised from new property added to the roll this year.

City Council

Bret M. Baldwin, Mayor
Eric Barna, Mayor Pro-Tem
Roxanne Bogdan, Deputy Mayor Pro-Tem
Colleen Halbert
Mike Daniel
Scott Bradley
John Daugherty

City Manager

James Fisher

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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 Economic Strategic Vision

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.*

*From the Office of
City Manager James Fisher*



September 15, 2008

Re: FY09 City of Murphy Annual Budget Executive Summary

Dear Mayor Baldwin and City Council,

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

This is a strong vision statement by the City and is the guiding force in preparing the 2008-2009 Annual Budget. The July 2008 issue of D Magazine honored Murphy with the ranking of 7th Greatest Place to Live in the Dallas-Fort Worth Metroplex and as the 4th Best Deal using safety, education, housing and ambiance as rating factors. The city staff is committed to improve or maintain this ranking as we lay the foundation for the next 50 years in Murphy.

I am pleased to present the FY09 Annual Budget for the City of Murphy. This budget is a culminated effort of the City Council, and the employees of the City. The FY09 Budget reflects the anticipated revenues and proposed expenditures for municipal services from October 1, 2008 to September 30, 2009. It has been prepared in accordance with Section 7.02 of the City Charter for the City of Murphy.

The groundwork for this budget began last winter with the completion of a Citizen Survey and the City Council's annual budget retreat. Customer service and fiscal responsibility were the two main focal points that came from those two events and they are the foundation for this year's budget. The staff began to address fiscal responsibility due to the challenges the economy was placing on the City, region, state and nation. Several items were identified in FY08 and cut from the FY08 budget; which included equipment and projects. The City also consolidated personnel positions, eliminated open positions and finally, enacted a reduction in force to save dollars. These were not easy decisions, but they are part of the commitment for fiscal responsibility. The City is continuing to look for ways to save money by reviewing all of our contracts and looking for partnerships in city services with other municipalities, homeowners associations, and other entities.

Customer service is an area that the City is constantly seeking to improve and make it more than just words. The city staff is challenged with the responsibility of “we can” and

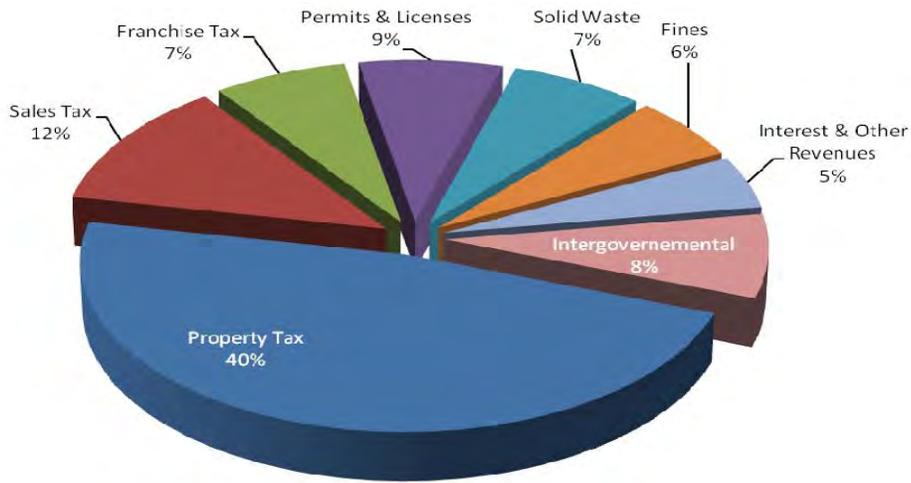
“today is the day” in our delivery of service to the citizens, our customers. The City consolidated the building permits and utility payments in to a Customer Service Permit office that will eventually be a “one-stop” shop for all city business. The city staff at City Hall was moved primarily to the second floor to achieve greater service abilities, with the exception of the Customer Service Permit area, which will remain on the first floor. Throughout the coming year, the City will continue to look for ways to improve ourselves to help our citizens enjoy one of the best cities in the Metroplex.

Revenues

The first step in planning the FY09 Budget is to understand our anticipated revenues. The City of Murphy receives approximately 47.5% or \$4,776,000 of our revenues from property taxes. The current rate for the City is \$0.4683 (\$0.2841 for Maintenance/Operations and \$0.1842 for retirement of Debt) and is currently one of the lowest rates in Collin County. Sales Tax generates approximately 12% or \$1,228,900 of our anticipated revenues. This number should continue to grow with the opening of Murphy Marketplace. However, the City is obligated through a Chapter 380 Economic Development Agreement to pay a percentage of the Sales Tax generated by Murphy Marketplace back to the developer through 2018. There are benchmarks that must be met by the developer and there is a cap of \$6,000,000. Sales Tax is one of our greatest potentials for revenues as vacant land is developed in the City; however, we must be careful not to lose what makes Murphy special as we approach build out. The transfer from the City’s Utility Fund is approximately 8%, or \$850,000 of the revenue projections. The transfer is to recover costs incurred by General Fund for the Utility Department. Franchise fees represent approximately 7%, or \$689,500 of our revenues and are collected from utility service providers for right-of-way management, including streets.

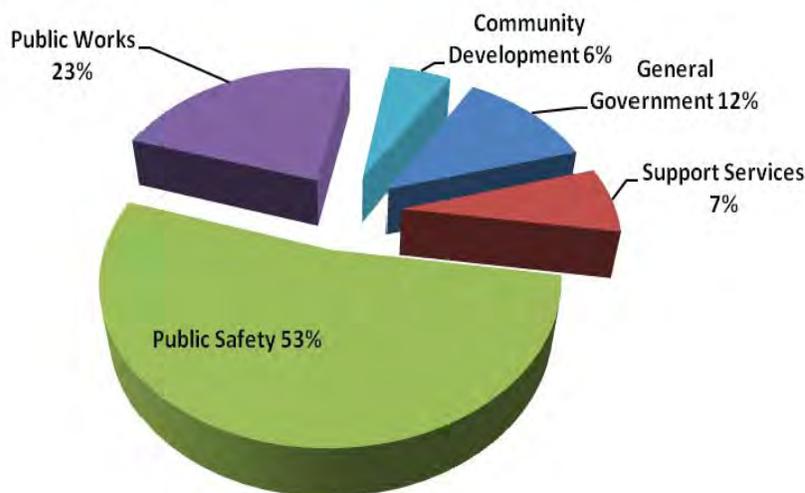
Permits and licenses is approximately 7.5%, or \$759,600 of our anticipated revenue. This number is down approximately 41% from FY08. Solid Waste is approximately 7%, or \$699,400 of our anticipated revenue and there is a potential for a rate increase due to rising fuel prices. Municipal Court generates approximately 6%, or \$600,000 and other revenues generate 5%, or \$459,350 to close out General Fund revenues for FY09.

The staff is requesting that City Council consider a \$0.05 tax increase to the current tax rate of \$0.4683 for a FY09 tax rate of \$0.5183. This increase would generate \$703,000 in new tax revenues for the City. The owner of a home valued at \$260,000 would pay approximately \$1,350 in taxes, an increase of \$130. This request is needed to offset the loss of revenues in permits and licenses and lower than anticipated sales tax revenues. The FY09 effective rate is \$0.454544 while the roll back rate is \$0.465989.



Expenditures

The greatest expenditure that the City has is personnel services. This line item represents approximately 61%, or \$6,102,500 of the City's proposed total expenditures of \$9,902,150. The staff is not requesting any pay increase in the next fiscal year with the exception of some pay equity and leadership changes within the public safety departments. Contractual services are approximately 31%, or \$3,083,350 of the requested expenditures. These line items represent electricity, natural gas, insurance, and maintenance agreements. Materials and supplies for the daily operation of the City is approximately 6%, or \$603,150 and Capital Outlay is 2%, or \$238,500 of the proposed expenditures for the next fiscal year.



Utility Fund

The Utility Fund accounts for the water and sewer services provided to the residents of the City of Murphy. All activities necessary to provide such service 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:

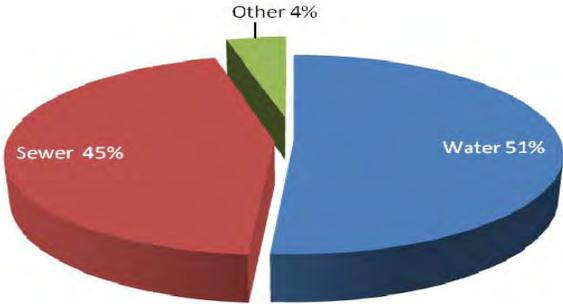
- Water Distribution
- Wastewater Collection
- Water Billing

The Utility Fund revenues total \$4,737,600 for the FY09 fiscal year budget, a decrease of 20.4% from the original FY08 budget, while expenditures total \$3,530,700, a decrease of 30.8%. A transfer of \$850,000 to the General Fund is also included in the budget for FY09. The projected unrestricted retain earnings is \$1,376,000, a 39.0% of total expenditures less any transfers which is more than the suggested minimum.

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 90 miles of water lines and 82 miles of sewer lines, as well as, 875 fire hydrants. The City will conduct a rate study in October to review our current rate. It is anticipated that North Texas Municipal Water District will raise the wholesale rate that the City pays for water.

Revenue

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 \$2,425,000 for FY09 a 25.1% decrease from FY08 budget, while sewer sales are projected at \$2,113,000 a 4.0% decrease. Below is a breakdown of revenues from each source.



The projected decrease of revenue is due to the slowing growth of the City.

Expenditures

The main focus for the Utility Fund is to maintain current levels of service and to provide services for the continued residential growth and improve commercial development in the City. Total expenditures for the FY09 budget are \$3,530,700 which includes \$1,520,000 for the purchase of water from North Texas Municipal Water District and \$515,000 to North Texas Municipal Water District for the treatment of wastewater.



Capital Improvement Fund

The City is proposing a \$16 million bond program to be considered by the voters this November. This bond will focus on the renovation of the Old Murphy Schoolhouse, Parks and Open Space improvements, beautification and land acquisitions.

The city staff is also developing a vehicle and equipment replacement management policy. This will allow us to adequately plan for future expenditures and understand the needs of the City.

4A Economic Development Fund

The Murphy Economic Development Corporation (MEDC) was formed in June 2003 following a referendum by the voters of Murphy which permits the Corporation to receive funds from a half-cent sales tax collected for economic development. Sales tax proceeds are used to promote economic growth and give the Corporation flexibility to assist with infrastructure, training and other items of key importance to retain and recruit business to Murphy. Total revenues for FY09 are projected at \$619,500, an increase of 75.2% from the FY08 budget.

4B Community Development Fund

The Murphy Community Development Corporation (MCDC) is a 4B 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 recognized the need to set aside money for these important public services.

Debt Service Fund

The total general obligation outstanding is \$35,787,162 payable over the next 16 years. The portion of the debt payable in fiscal year FY09 is \$1,455,000 in principal and \$1,143,164 in interest. The tax rate necessary to generate the appropriate amount of taxes to pay the debt service requirement is \$0.1842 per \$100 valuation.

Impact Fee Fund

The Impact Fee fund provides for water and sewer infrastructure projects based strictly on the impact of new development. The use of these funds must only be used for water and sewer projects that are needed to provide the community with such service based on new development. This fund cannot be used for any projects related to maintenance and operation.

Conclusion

In conclusion, I would like to thank Linda Truitt, Finance Director, for her many hours of preparation and commitment to the City. I would also like to thank the Executive Management Team, Jeff Bickerstaff – Assistant City Manager, Aimee Nemer – City Secretary, Mark Lee – Fire Chief and Allwin Barrow – Interim Police Chief, for their direction, support and leadership. The challenges that face the City are many, but the opportunities for greatness are more than ample. I am looking forward to working with you in the next year.

Sincerely,

James Fisher
City Manager



General Fund Budget

FY09

General Fund

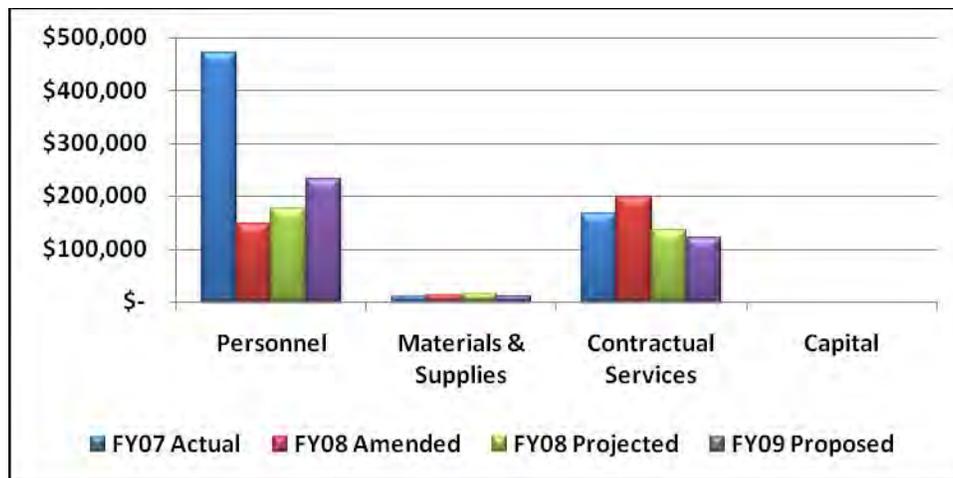
Summary of Revenue & Expenditures

	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Beginning Fund Balance	\$2,134,168	\$1,589,024	\$1,589,024	\$904,226
<i>Property Taxes</i>	2,724,746	3,559,036	3,549,800	4,776,000
<i>Sales Tax</i>	586,307	649,000	614,000	1,228,900
<i>Franchise</i>	600,950	647,930	664,700	689,500
<i>Permits</i>	1,490,469	1,288,700	1,058,000	759,600
<i>Fines</i>	645,038	702,800	500,000	600,000
<i>Other</i>	540,270	591,663	560,300	459,350
<i>Solid Waste</i>	724,459	692,400	685,000	699,400
<i>Fund Transfer</i>	850,000	850,000	850,000	850,000
Total Revenues	\$ 8,162,239	\$8,981,529	\$ 8,481,800	\$ 10,062,750
EXPENDITURES				
<i>Administration</i>	647,954	358,740	328,100	364,600
<i>City Council</i>	267,265	162,850	188,000	614,300
<i>City Secretary</i>	133,996	128,280	118,665	203,600
<i>Human Resources</i>	119,017	125,250	124,870	128,700
<i>Info Technology</i>	177,787	183,270	176,800	197,700
<i>Finance</i>	246,442	301,000	315,150	337,300
<i>Fire</i>	1,550,512	1,871,233	1,709,263	2,068,200
<i>Public Works</i>	239,621	301,000	228,900	295,600
<i>Community Dev</i>	612,599	706,500	648,900	571,850
<i>Police</i>	2,577,943	2,486,966	2,386,450	2,875,800
<i>Animal Control</i>	64,952	72,550	67,150	107,100
<i>Parks</i>	658,764	754,880	713,650	823,150
<i>Court</i>	232,281	226,210	217,100	233,100
<i>Solid Waste</i>	629,528	680,600	605,000	660,000
<i>Facilities</i>	283,932	280,200	328,600	421,150
Total Expenditures	\$ 8,442,593	\$ 8,639,529	\$ 8,156,598	\$9,902,150
Revenues less Expenditures	\$ (280,354)	\$ 342,000	\$ 325,202	\$ 160,600
Transfer Out	\$ 264,790	\$1,037,904	\$1,010,000	-0-
Ending Fund Balance	\$1,589,024	\$893,120	\$904,226	\$1,064,826

City Administration

City Administration is the office of the City Manager. The main responsibility of the City Manager is to oversee the day-to-day operations of the City. This includes directing and supervising all departmental operations as authorized by the City Charter. The City Manager has fiscal responsibility in the administration of the budget as adopted by the City Council.

Expenditures by Category	FY07 Actual	FY08 Amended	FY08 Projected	FY09 Proposed
Personnel	470,608	148,590	176,800	231,150
Materials & Supplies	9,285	12,550	14,900	11,100
Contractual Services	168,061	197,600	136,400	122,350
Capital	-0-	-0-	-0-	-0-
Total	\$ 647,954	\$ 358,740	\$ 328,100	\$ 364,600

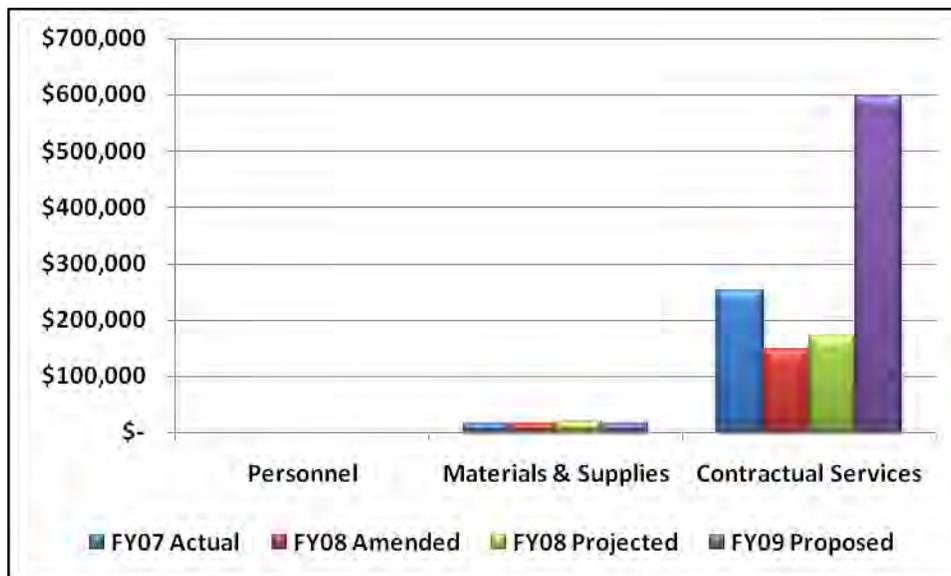


Personnel Breakdown	FY07	FY08	FY09
City Manager	1	1	1
Executive Assistant	1	1	1
Total	2	2	2

City Council

The City Council is elected at large and is composed of a Mayor and six Council Members. 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 must hold at least two meetings monthly and may call special meetings in accordance with State law. The City Council budget includes the Council contingency as required by the City Charter, funds for the sales tax agreement with Murphy Marketplace and funds for community relations projects.

Expenditures by Category	FY07 Actual	FY08 Amended	FY08 Projected	FY09 Proposed
Personnel	-0-	-0-	-0-	-0-
Materials & Supplies	15,425	15,800	17,450	21,000
Contractual Services	251,840	147,050	170,550	598,300
Capital	-0-	-0-	-0-	-0-
Total	\$ 267,265	\$ 162,850	\$ 188,000	\$ 614,300



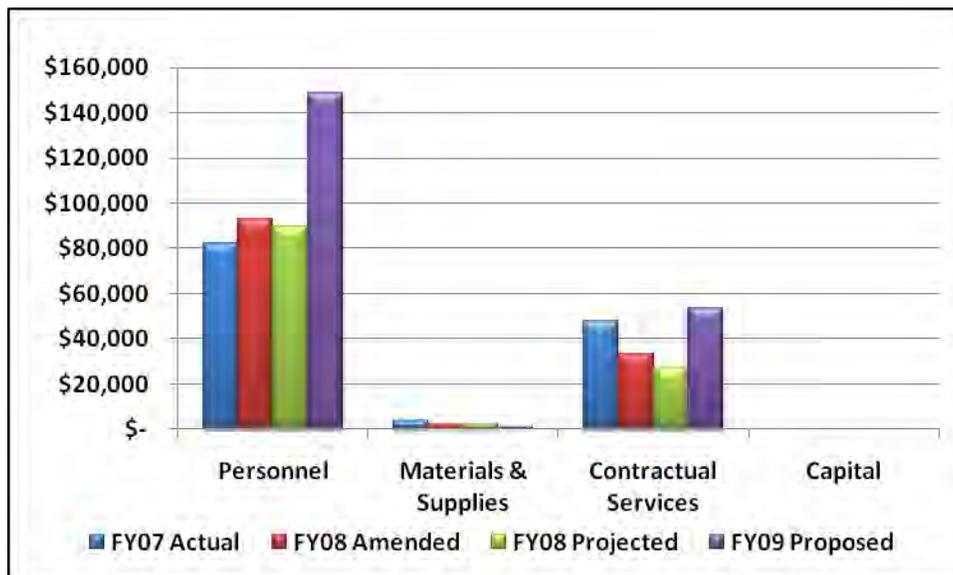
Personnel Breakdown	FY07	FY08	FY09
No Personnel			

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.

Contractual services have been adjusted for the funding of a possible bond election at Council's discretion. Funding is also allocated for open records management software. Staffing includes an administrative assistant to assist the City Secretary and other departments as needed.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	82,015	92,740	89,375	148,950
Materials & Supplies	3,957	2,300	2,300	1,000
Contractual Services	48,024	33,240	26,990	53,650
Capital	-0-	-0-	-0-	-0-
Total	\$ 133,996	\$ 128,280	\$ 118,665	\$ 203,600



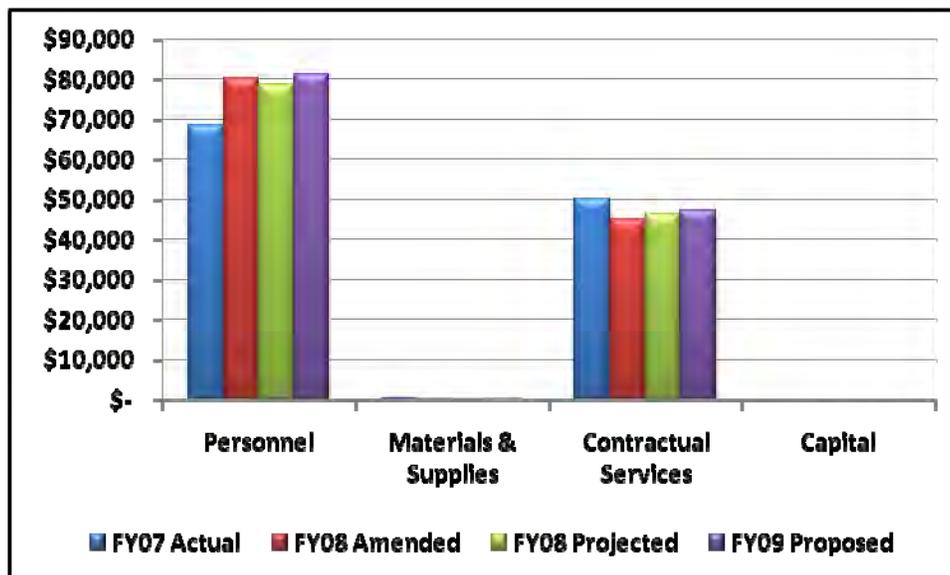
<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
City Secretary	1	1	1
Exec Admin Asst/Receptionist			1
Total	1	1	2

Human Resources

The Human Resources Department is responsible for coordinating employee benefits, recruiting, personnel policies, compensation programs ensuring compliance with all State and Federal employment laws, training programs and handling risk management for the city.

The wellness program has proven to be quite successful in both participation and results with benefits including employees improving both their health and lifestyles. Funding has been included for this program and the continuation of the employee recognition program and City events program.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	68,462	80,080	78,560	81,100
Materials & Supplies	400	200	100	300
Contractual Services	50,155	44,970	46,210	47,300
Capital	-0-	-0-	-0-	-0-
Total	\$ 119,017	\$ 125,250	\$ 124,870	\$ 128,700

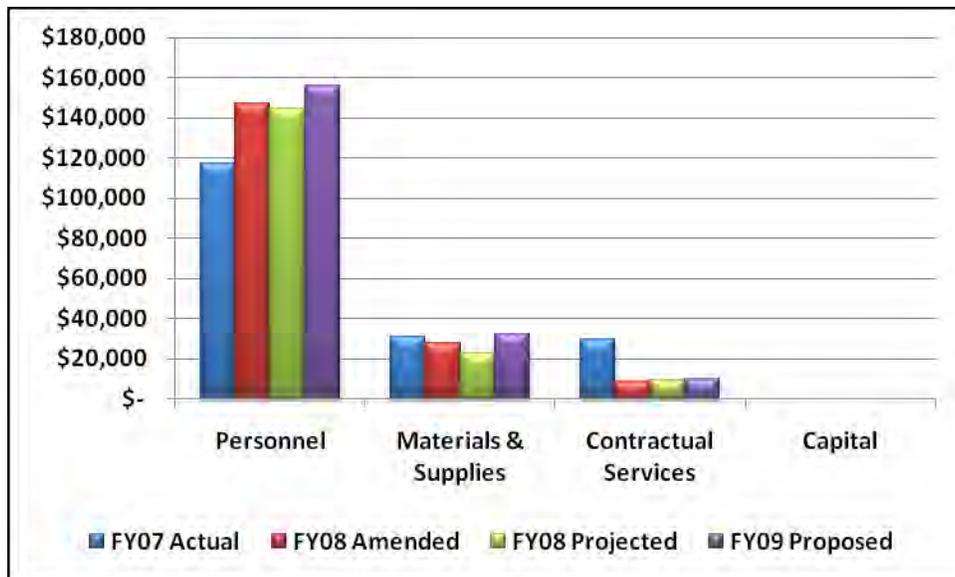


<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Human Resources Manager	1	1	1
Total	1	1	1

Information Technology

This Department's main responsibilities include maintaining the hardware and software for the City's computer network infrastructure. This also includes the telephone system, dispatch equipment, security systems, a/v equipment in the council chambers, event photos, in-car video for police vehicles, and the city website.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	117,284	146,970	144,300	155,900
Materials & Supplies	30,793	27,900	22,850	32,100
Contractual Services	29,710	8,400	9,650	9,700
Capital	-0-	-0-	-0-	-0-
Total	\$ 177,787	\$ 183,270	\$ 176,800	\$ 197,700

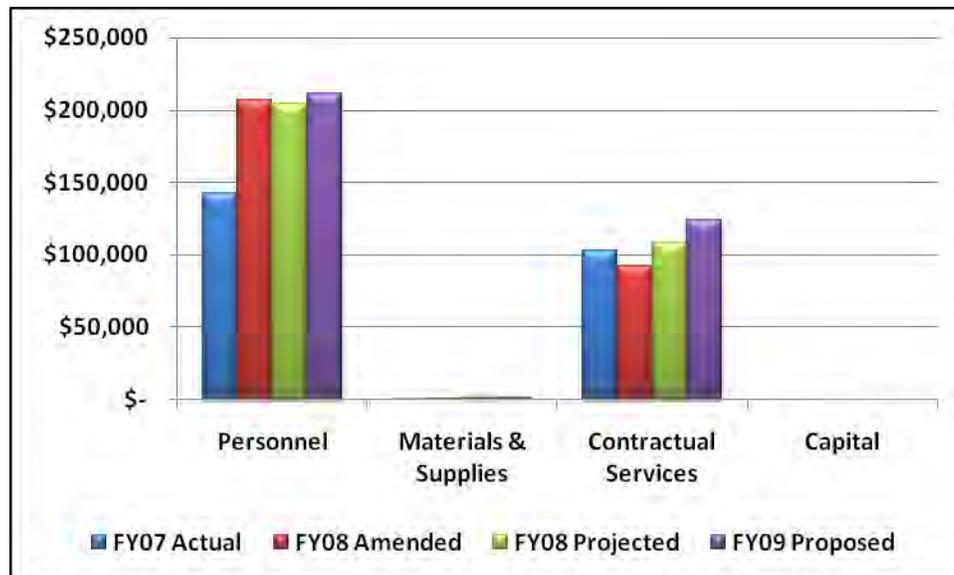


<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
IT Manager	1	1	1
Network Administrator	1	1	1
Total	2	2	2

Finance

The Finance Department is responsible for all financial activities of the City, including budget preparation and management, schedules for the auditors, accounts payables, banking, investing, and payroll. Appraisal fees charged by the Collin County Appraisal District have increased due to an increase in valuation and audit expenses may increase with the anticipation of a new audit firm. Restructuring of personnel include a position formerly budgeted half in Finance and half in Court to a full position in Finance. This budget takes into account the amount of equipment, programs, and personnel that are projected for this fiscal year.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	142,904	207,350	204,650	211,350
Materials & Supplies	646	1,000	2,000	1,900
Contractual Services	102,892	92,650	108,500	124,100
Capital	-0-	-0-	-0-	-0-
Total	\$ 246,442	301,000	\$ 315,150	\$ 337,300



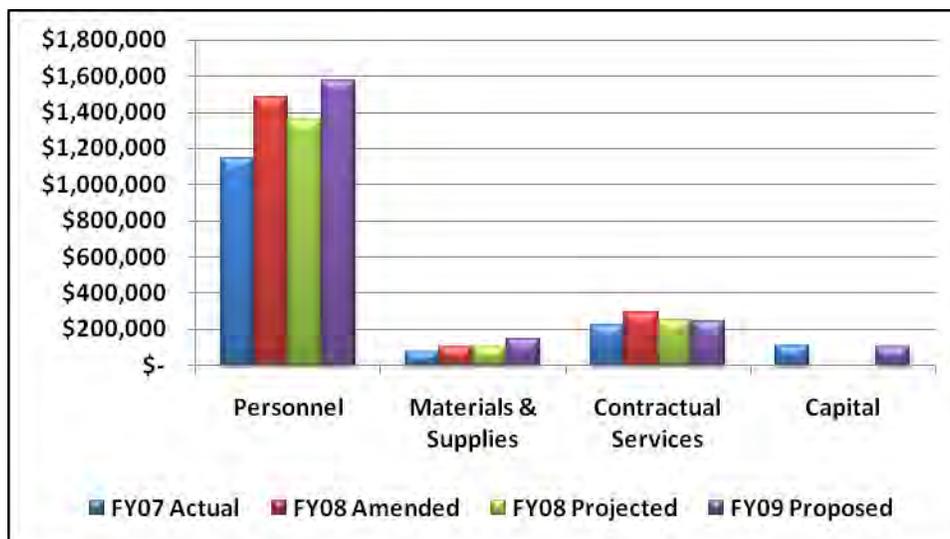
<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Finance Director	1	1	1
Finance Manager	0.5	0.5	0.5
Accounting Assistant	1	1	1
Total	2.5	2.5	2.5

Fire and Rescue

The Fire and Rescue Department is responsible for responding to emergencies such as fire, medical, and automobile accidents twenty four hours a day, seven days a week. This department provides ambulance service twenty four hours a day. They are also responsible for reviewing building permits in order to verify both commercial and residential buildings are in complete compliance with the adopted fire code.

Funding is included for community fire prevention programs to be expanded into the local school systems. There is funding for fitness assessments as a continuation of the current wellness program. Partnerships have been established with Sachse, Wylie, Richardson and Plano as backups for our emergency medical services. The City entered into an agreement with a provider to begin billing for emergency medical services for this fiscal year.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	1,143,813	1,481,070	1,357,938	1,575,800
Materials & Supplies	76,766	100,000	100,200	147,850
Contractual Services	219,933	290,163	251,125	243,950
Capital	110,000	-0-	-0-	100,600
Total	\$ 1,550,512	\$ 1,871,233	\$ 1,709,263	\$ 2,098,200



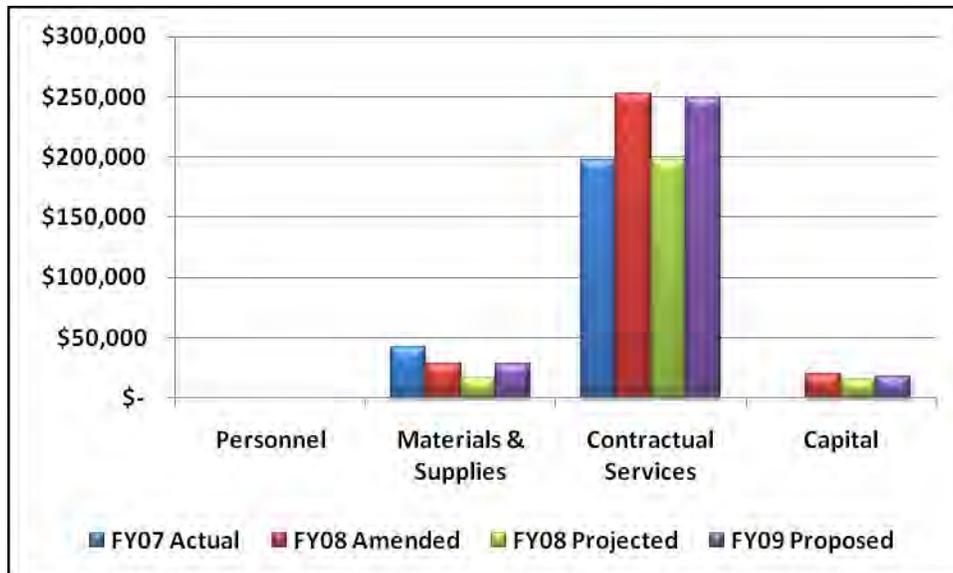
<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Fire Chief	1	1	1
Asst Fire Chief	1	1	0
Administrative Assistant	1	1	1
EMS Coordinator-Part time	1	1	1
Fire Prevention Specialist	1	1	1
Captain	0	0	1
Lieutenant	0	0	2
Driver/Engineer	2	2	3
Firefighter/Paramedic FT	10	16	12
Firefighter/Paramedic PT	23	0	0
Volunteers	7	7	3
Total	47	30	25

Public Works

The Public Works Department is responsible for street repair and installation of street signs. This department utilizes personnel from the Water Distribution Department in the Utility Fund.

There was an increase budgeted for street light electricity and street repairs. Concrete streets are required in all new developments with the asphalt streets in some older subdivisions needing repair due to water leaks. Funding has been provided for replacement and repair of some areas of sidewalk.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	-0-	-0-	-0-	-0-
Materials & Supplies	42,385	28,700	16,300	28,100
Contractual Services	197,236	252,300	197,500	249,500
Capital	-0-	20,000	15,100	18,000
Total	\$ 239,621	\$ 301,000	\$ 228,900	\$ 295,600



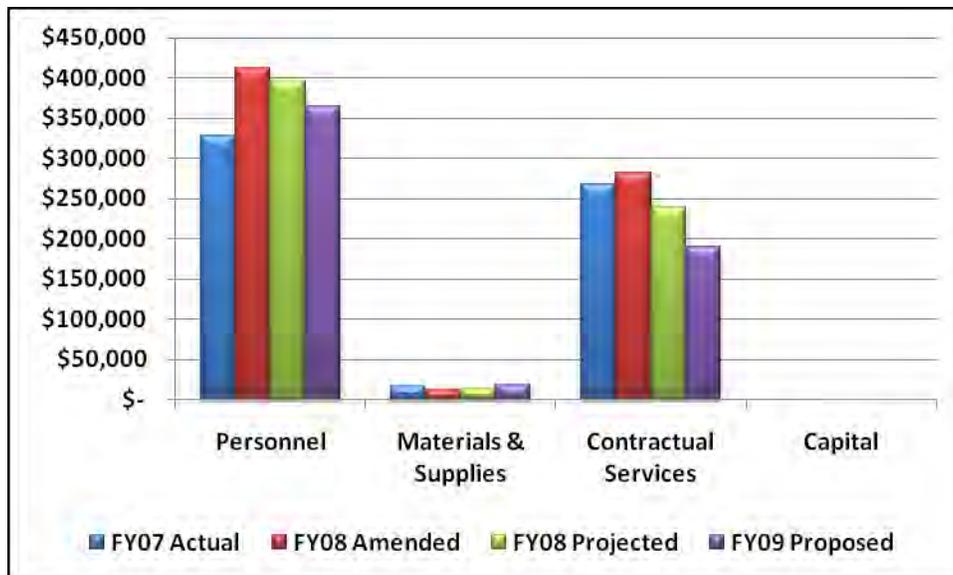
<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
No Personnel			
Total			

Community Development

This department is responsible for evaluating and updating building and health codes, the Comprehensive Zoning Ordinance, Subdivision Ordinance, planned development districts and other development related ordinances. In addition, the Community Development Department is responsible for issuing permits, conducting inspections and investigating code violations. The staff is responsible for Planning and Zoning agenda packets and recording the minutes, the Board of Adjustment agenda packets and minutes, and working with various other boards.

This budget remains almost the same with a decrease in personnel services due to restructuring of this and other departments. Contractual services have been decreased to allow for the anticipated reduction of building permits.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	328,066	412,250	396,100	364,150
Materials & Supplies	17,137	12,350	14,300	18,300
Contractual Services	267,396	281,900	238,500	189,400
Capital	-0-	-0-	-0-	-0-
Total	\$ 612,599	\$ 706,500	\$ 648,900	\$ 571,850



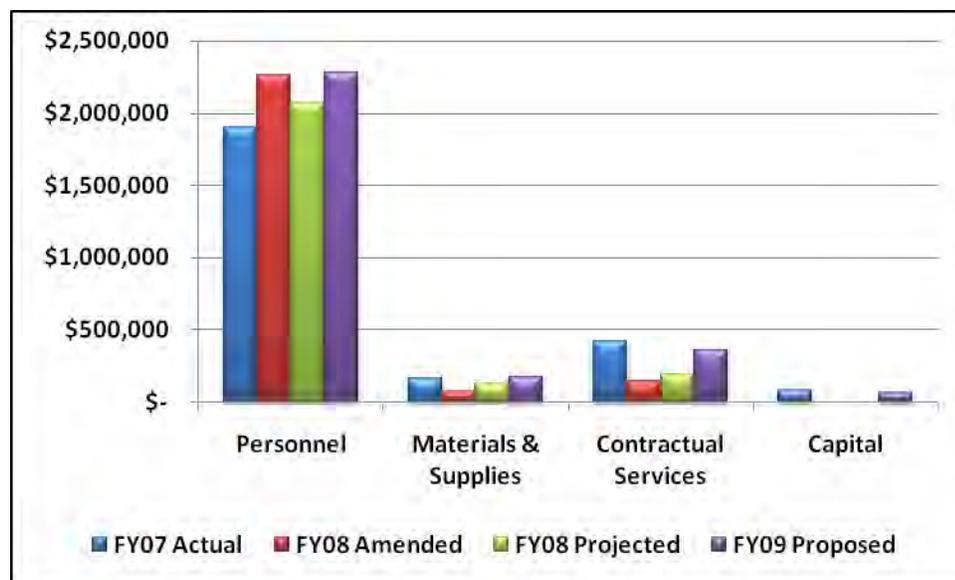
<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Assistant City Manager	0.5	0.5	1
Executive Administrative Assistant	1	1	1
Building Official	1	1	1
Plans Examiner	1	1	1
Code Enforcement Officer	1	1	1
Permit Clerk	2	2	0
Total	6.5	6.5	5

Police

This department operates twenty four hours daily and is responsible for enforcing the City's ordinances, investigating complaints, responding to emergency situations, and fostering neighborhood crime watch organizations. The budget includes the responsibility of a Dispatch Center for Murphy 911 calls that operates twenty four hours a day, seven days a week.

The Police Department provides a bailiff for all Municipal Court proceedings who also works as the warrant officer. The personnel services have increased due to the re-evaluation of departmental positions and overtime. Vehicle purchases were budgeted in accordance with the vehicle replacement policy and current needs of the department.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	1,905,588	2,260,690	2,067,500	2,277,100
Materials & Supplies	164,607	78,586	130,200	174,300
Contractual Services	425,094	147,690	188,750	357,700
Capital	82,652	-0-	-0-	66,700
Total	\$ 2,577,941	\$ 2,486,966	\$ 2,386,450	\$ 2,875,800

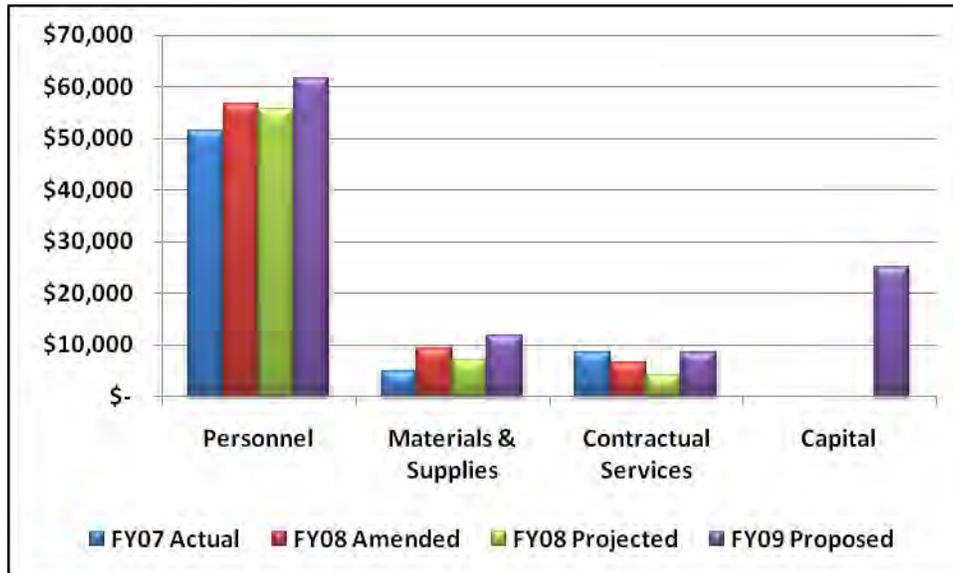


<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Police Chief	1	1	1
Executive Administrative Assistant	1	1	1
Records Clerk	1	1	1
Sworn Officers	23	21	21
Communications Officers	5	8	7
Crossing Guards-Part time	4	6	7
Total	35	38	38

Animal Control

This department is responsible for enforcing City ordinances related to animals. The Animal Control division falls under the supervision of the Police Department.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	51,415	56,610	55,700	61,700
Materials & Supplies	4,926	9,390	7,200	11,700
Contractual Services	8,611	6,550	4,250	8,500
Capital	-0-	-0-	-0-	25,200
Total	\$ 64,952	\$ 72,550	\$ 67,150	\$ 107,100

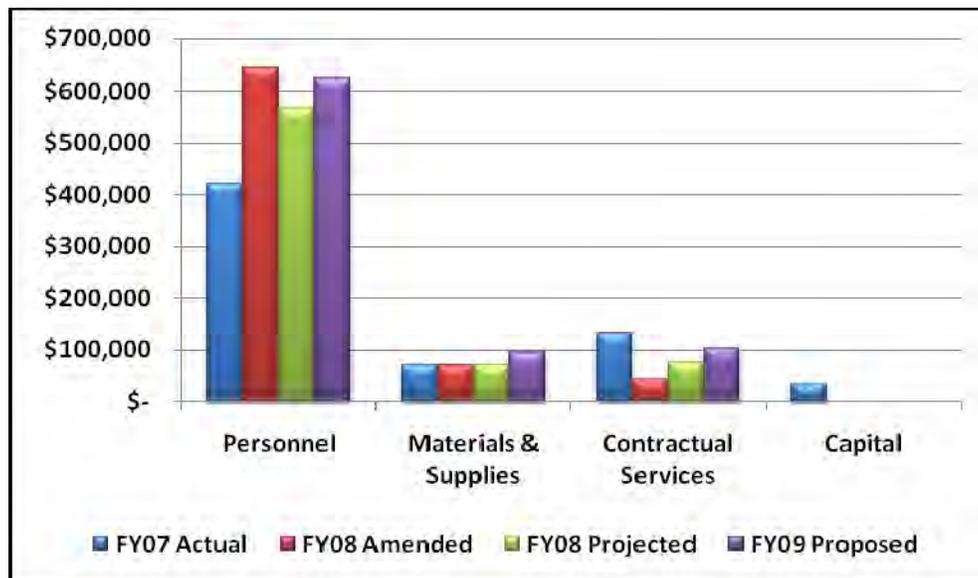


<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Animal Control Officer	1	1	1
Total	1	1	1

Parks & Recreation

This department is responsible for maintaining all parks, thoroughfares, and applicable right-of-ways. The City currently maintains a total of 179 acres in park land which includes 5 developed parks and other open spaces, with one park still under construction. The part-time position of Recreational Specialist will be changed to a full-time position. Materials and supplies were increased for park maintenance.

Expenditures by Category	FY07 Actual	FY08 Amended	FY08 Projected	FY09 Proposed
Personnel	421,895	642,580	568,000	624,800
Materials & Supplies	70,374	70,850	70,050	94,400
Contractual Services	132,306	42,700	75,600	103,950
Capital	34,189	-0-	-0-	-0-
Total	\$ 658,764	\$ 756,130	\$ 713,650	\$ 823,150



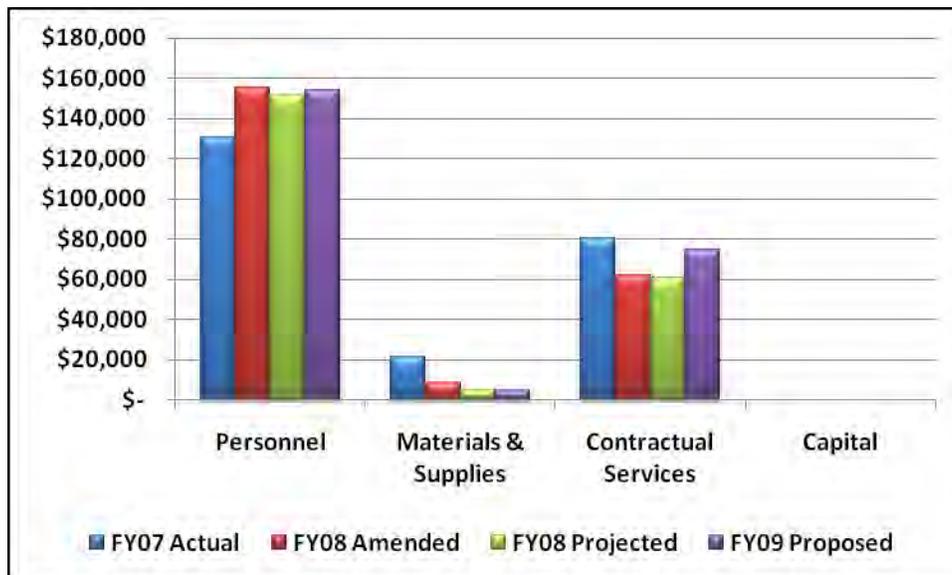
Personnel Breakdown	FY07	FY08	FY09
Parks Manager	1	1	0.75
Parks Supervisor	1	1	1
Parks Crew Leader	1	1	1
Irrigation Technician	1	1	1
Equipment Mechanic	1	1	1
Parks Maintenance Worker	6	6	6
Recreation Specialist-Part time	1	1	0
Recreation Specialist-Full time			1
Total	12	12	11.75

Municipal Court

The Murphy Municipal Court is dedicated to providing excellent service to both our internal and external customers. The Municipal Court is responsible for the collection of fines and bonds, processing citations and other filed cases for Class C misdemeanors, holding court and issuing warrants. The Court strives to be proactive by using advanced technology and creating a safe and friendly working environment.

This budget takes into account the amount of equipment, programs, and personnel that are anticipated during this time period. Funding for adequate training of the Court staff has been included to enable them to accomplish their jobs. The restructuring of current positions allowed for a reduction in the personnel costs. Funding for contractual services has been increased in anticipation of the costs of incarceration of arrestees for City warrants.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	130,455	155,110	151,300	153,750
Materials & Supplies	21,093	8,800	5,000	4,700
Contractual Services	80,733	62,300	60,800	74,650
Capital	-0-	-0-	-0-	-0-
Total	\$ 232,281	\$ 226,210	\$ 217,100	\$ 233,100



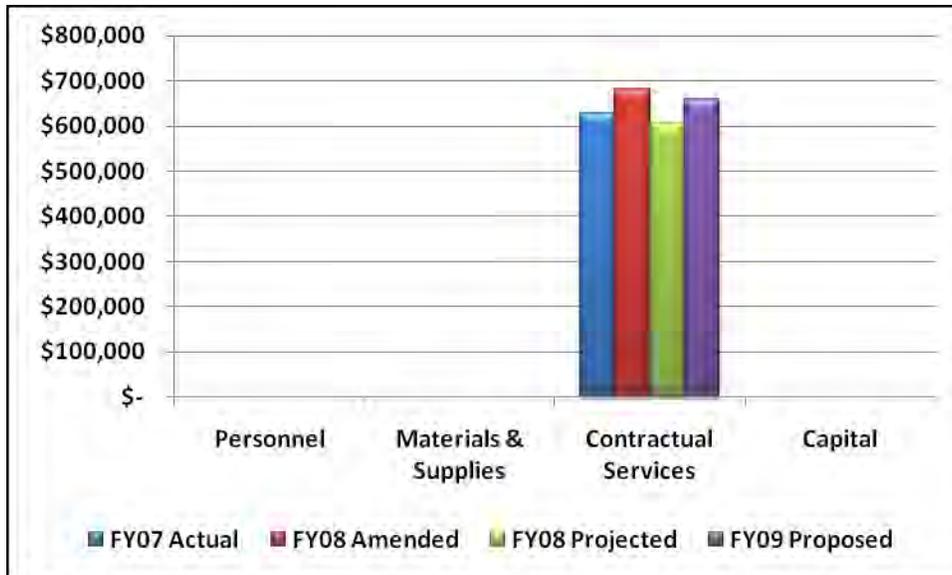
<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Court Administrator	0.5	0.5	0.5
Senior Deputy Court Clerk	1	1	1
Deputy Court Clerk	1	1	1
Total	2.5	2.5	2.5

Solid Waste

This department is responsible for the City's weekly sanitation and recycling services, which is provided by a contractor.

This budget was increased due to the projected increase in fuel costs for the contractor.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	-0-	-0-	-0-	-0-
Materials & Supplies	-0-	-0-	-0-	-0-
Contractual Services	629,528	680,600	605,000	660,000
Capital	-0-	-0-	-0-	-0-
Total	\$ 629,528	\$ 680,600	\$ 605,000	\$ 660,000

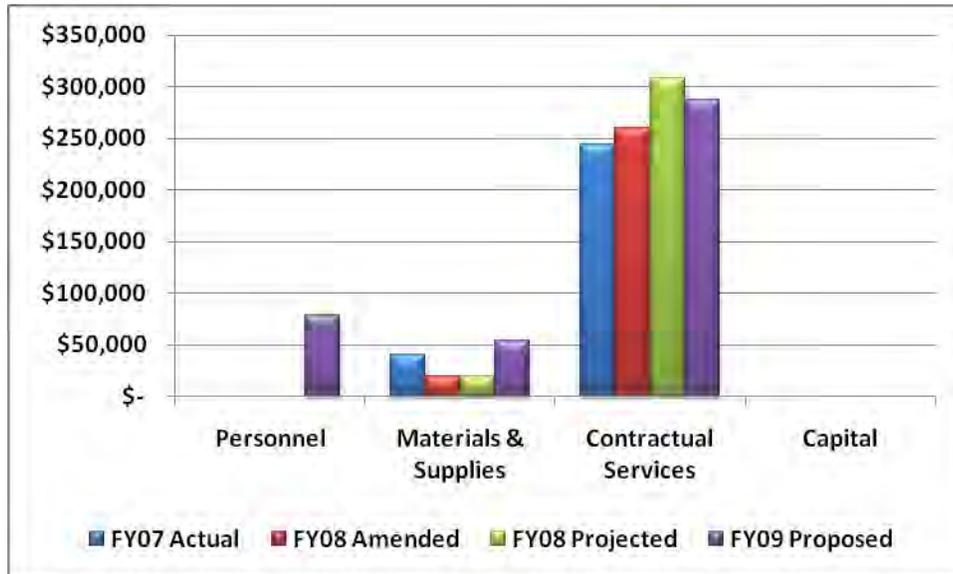


<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
No Personnel			

Facilities

This department is responsible for maintaining the City's Municipal Complex of approximately 90,000 square feet and has been budgeted only in the General Fund. Prior to this year funding for the Facilities budget was divided between the General Fund and Utility Fund with the personnel costs included in the Utility Fund. This budget reflects changes such as workers compensation, electricity, gas and postage expenses budgeted in the appropriate departments. Included are funds provided for janitorial services, products and other building supplies.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	-0-	-0-	-0-	79,050
Materials & Supplies	40,503	20,000	20,000	54,400
Contractual Services	243,429	260,200	308,600	287,700
Capital	-0-	-0-	-0-	-0-
Total	\$ 283,932	\$ 280,200	\$ 328,600	\$ 421,150



<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Facilities Maintenance Manager	0	0	1
Total			1



**Court Technology Fund
Building Security Fund
Judicial Efficiency Fund
*FY09***

Court Technology Fund Building Security Fund Judicial Efficiency Fund

Summary of Revenue & Expenditures

	FY07 Actual	FY08 Amended	FY08 Projected	FY09 Proposed
Beginning Fund Balance	\$ 34,340	\$77,831	\$ 77,831	\$ 76,481
REVENUE				
Building Security Fund	18,023	12,500	12,500	13,750
Court Technology Fund	24,529	16,500	16,500	18,150
Judicial Efficiency Fund	939	950	950	1,045
Total Revenues	\$ 43,491	\$ 29,950	\$ 29,950	\$ 32,945
EXPENDITURES				
Building Security Fund	0	300	300	500
Court Technology Fund	0	15,425	31,000	10,000
Judicial Efficiency Fund	0	0	0	500
Total Expenditures	\$ 0	\$15,725	\$ 31,300	\$ 11,000
Revenues less Expenditures	\$ 43,491	\$ 14,225	\$ (1,350)	\$ 21,945
Ending Fund Balances	\$ 77,831	\$ 92,056	\$ 76,481	\$ 98,426

These funds are created by ordinance, except the Judicial Efficiency Fund which is by State statute, and are used to provide security, technology and bailiff training for the Municipal Court including the electronic ticketing system and other software devices. The revenues are collected by the Court and apply to most convictions. The Judicial Efficiency Fund can be used for judicial training and other expenses related to the Court. The balances of each fund carry over from year to year and are calculated separately in the general ledger.



Utility Fund Budget

FY09

Utility Fund

Summary of Revenue & Expenditures

	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
REVENUES				
<i>Water</i>	2,059,670	3,240,000	2,325,000	2,425,000
<i>Sewer</i>	2,002,429	2,200,000	2,090,000	2,113,000
<i>Other</i>	530,337	412,000	261,000	199,600
Total Revenue	\$ 4,592,436	\$ 5,852,000	\$ 4,676,000	\$ 4,737,600
EXPENDITURES				
<i>Administration</i>	170,151	221,310	166,850	
<i>Water Distribution</i>	2,914,811	2,686,935	2,380,300	2,415,600
<i>Wastewater Collection</i>	630,244	963,070	537,100	733,100
<i>Customer Service</i>	243,230	273,790	270,150	357,000
<i>Facilities</i>	577,295	605,940	606,700	
Total Expenditures	\$ 4,535,731	\$ 4,751,045	\$ 3,961,100	\$ 3,505,700
<i>Transfer Out</i>	(850,000)	(850,000)	(850,000)	(850,000)
Revenues less Expenditures	\$ (793,295)	\$ 250,955	\$ (135,100)	\$ 381,900

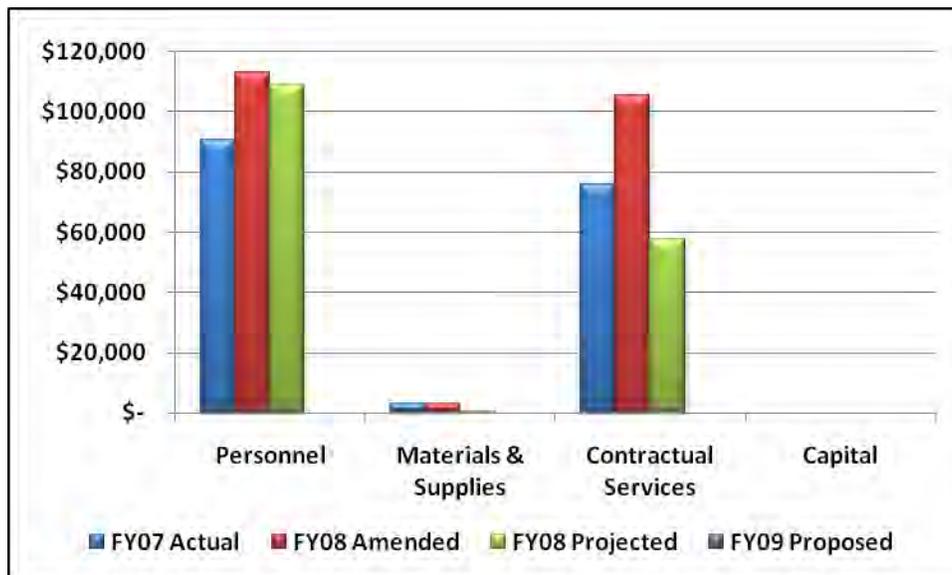
Retained Earnings

\$1,376,874

Water Administration

This department has been eliminated due to restructuring of the City departments. Expenses have been allocated to the appropriate department.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	90,782	112,960	108,750	-0-
Materials & Supplies	3,293	2,900	500	-0-
Contractual Services	76,076	105,450	57,600	-0-
Capital	-0-	-0-	-0-	-0-
Total	\$ 170,151	\$ 221,310	\$ 166,850	-0-



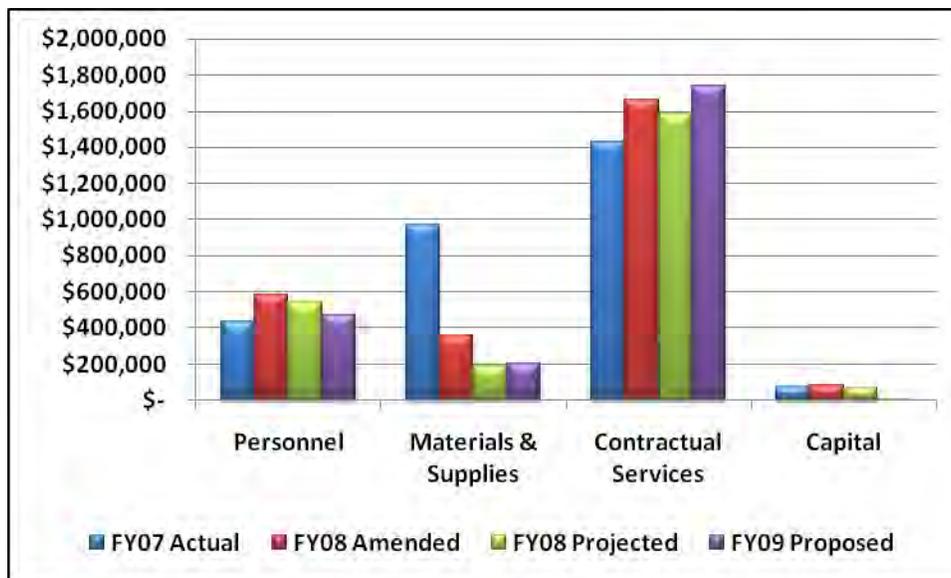
<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Assistant City Manager	0.5	0.5	0
Administrative Assistant	1	1	0
Total	1.5	1.5	0

Water Distribution

This department is responsible for maintaining the City's entire water system. They install new residential meters, install replacement meters, read meters for billing, fix water leaks and other miscellaneous duties as needed.

This budget includes funding for a meter replacement program that will replace the oldest meters in the City in order that the meters read correctly. The cost of electricity has been increased for the pumps. The City purchases water from North Texas Municipal Water District. The personnel services have decreased due to the restructuring of the department.

Expenditures by Category	FY07 Actual	FY08 Amended	FY08 Projected	FY09 Proposed
Personnel	433,695	585,280	540,900	470,900
Materials & Supplies	974,172	356,480	188,000	201,500
Contractual Services	1,429,553	1,659,675	1,585,100	1,739,200
Capital	77,391	85,500	66,300	4,000
Total	\$ 2,914,811	\$ 2,686,935	\$ 2,380,300	\$ 2,415,600

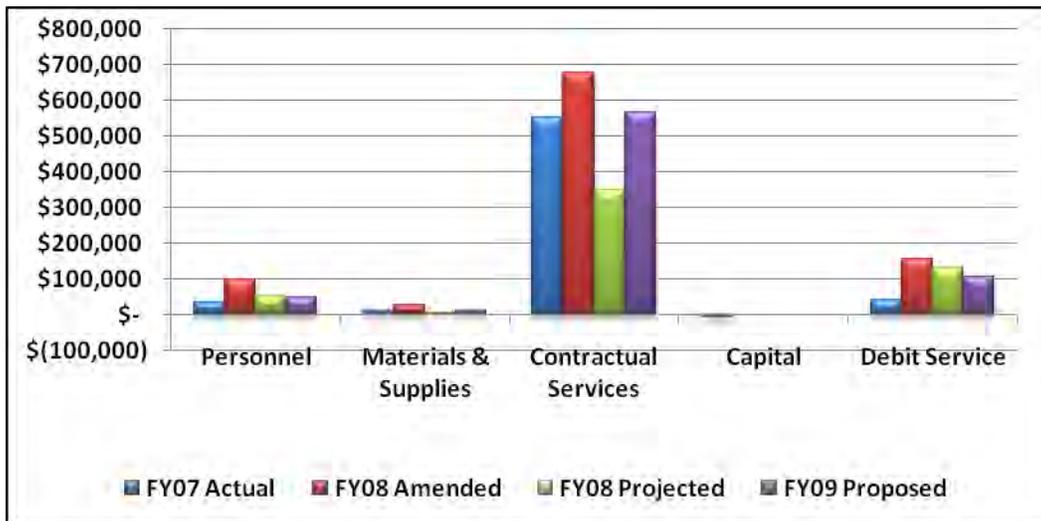


Personnel Breakdown	FY07	FY08	FY09
Public Works Manager	1	1	1
Public Works Supervisor	1	1	1
Public Works Crew Leader	1	1	1
Equipment Operator	1	1	1
PW Maintenance Technician	2	2	2
PW Maintenance Worker	2	3	2
Utility Inspector	1	1	0
Total	9	10	8

Wastewater Collections

This department is responsible for maintaining the City's entire sewer system. The cost of sewer that the City contracts through North Texas Municipal Water District (NTMWD) is budgeted at \$515,000, which is a decrease of \$135,000 from last fiscal year. An increase in the cost of electricity has been included. Debt service has been reduced according to the payment schedule.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	34,753	99,835	50,200	48,400
Materials & Supplies	11,696	26,635	6,700	12,200
Contractual Services	551,977	679,600	350,200	566,500
Capital	(8,400)	-0-	-0-	-0-
Debt Service	40,218	157,000	130,000	106,000
Total	\$ 630,244	\$ 963,070	\$ 537,100	\$ 733,100

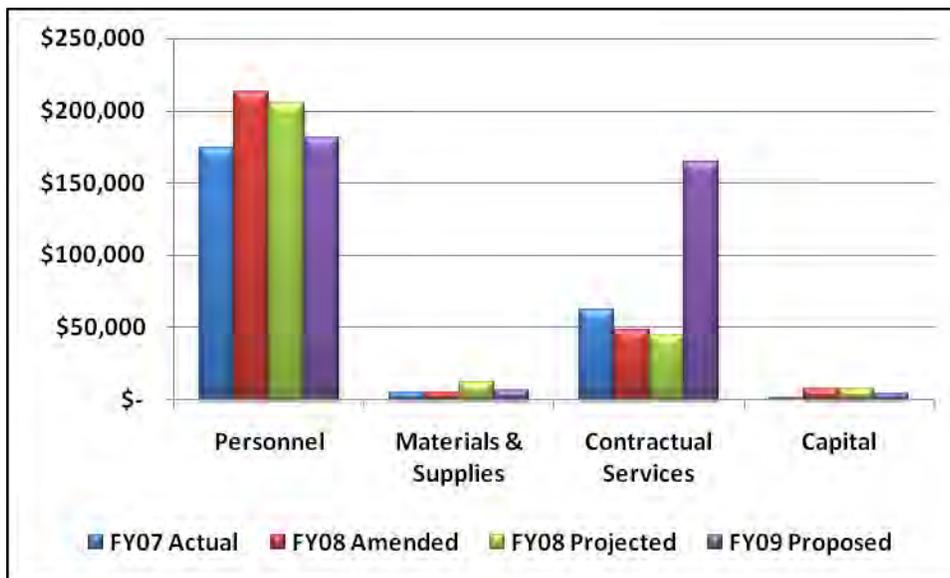


<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
PW Maintenance Technician	1	2	1
Total	1	2	1

Customer Service

This department has been restructured in order to provide service for both water billing and building permit customers. Services include working with new customers, providing billing and permit information and service calls. This department currently services approximately 5,400 utility accounts. Contractual services were increased to allow for a rate study and to include postage that was previously budgeted in the facilities department.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	174,002	213,140	205,250	181,300
Materials & Supplies	5,016	4,800	12,450	6,800
Contractual Services	62,277	47,850	44,450	164,900
Capital	1,935	8,000	8,000	4,000
Total	\$ 243,230	\$ 273,790	\$ 270,150	\$ 357,000

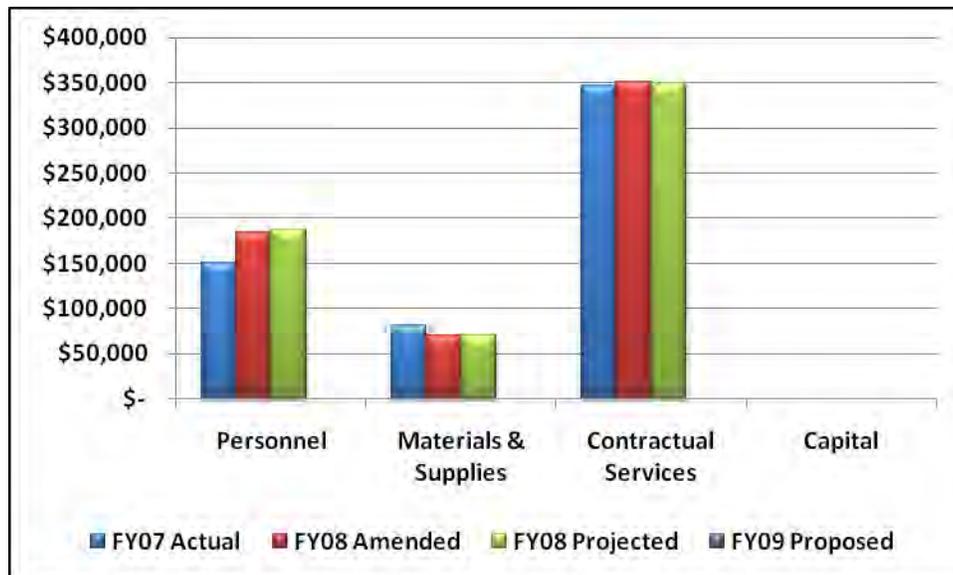


<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Customer Service Manager	1	1	1
Senior Utility Billing Clerk	1	1	0
Utility Billing Clerk	1	1	0
Receptionist	1	1	0
Customer Service Specialist	0	0	2
Total	4	4	3

Facilities

This department has been eliminated in the Utility Fund and is now budgeted entirely in the General Fund. Expenses such as workers compensation, electricity, gas and postage have been allocated to the appropriate departments.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	149,931	184,240	187,450	-0-
Materials & Supplies	80,770	70,500	70,000	-0-
Contractual Services	346,594	351,200	349,250	-0-
Capital	-0-	-0-	-0-	-0-
Total	\$ 577,295	\$ 605,940	\$ 606,700	



<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Facilities Maintenance Supervisor	1	1	0
Facilities Maintenance Technician	1	1	0
Lead Custodian	1	1	0
Total	3	3	0



Capital Projects Fund Budget *FY09*

Capital Projects Fund

Summary of Revenue & Expenditures

	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Beginning Fund Balance	\$ 2,394,542	\$ 1,522,180	\$ 1,522,180	\$ 849,690
<i>TX Parks & Wildlife Grant</i>	370,351	129,650	138,060	
<i>Collin County Grant</i>		229,000		115,000
<i>Interest Income</i>	34,687	30,000	35,000	18,000
<i>Aviary 4</i>	(21,612)			
<i>Park Fees-Harold Record</i>	1,200			
<i>Transfer In- 4B Grant</i>		301,000		301,000
Total Revenues	\$ 384,626	\$689,650	\$173,060	\$434,000
EXPENDITURES				
<i>Consulting Services</i>	506			
<i>Bank Charges</i>	150			
<i>Engineering</i>	72,048	122,000	3,100	
<i>Capital Projects</i>	1,184,284	1,526,850	842,450	892,100
Total Expenditures	\$ 1,256,988	\$1,648,850	\$845,550	\$892,100
Revenues less Expenditures	\$ (872,362)	\$ (959,200)	\$ (672,490)	\$ (458,100)
Ending Fund Balance	\$ 1,522,180	\$562,980	\$849,690	\$391,590

Capital Projects

The following is the list of projects funded:

Project Name	Cost	Funding Source	Description
Gables Park	\$ 657,100	Parkland Dedication Fund Collin County Grant 4B Community Development Fund	This project includes a playground equipment, concrete trail, multi-purpose field, landscaping and irrigation.
McCreary Road – North	\$ 130,000	Capital Fund Balance	This is for the City's portion of the new road.
North Murphy Rd	\$105,000	Capital Fund Balance	This project is needed to clear right-of-way for road improvements.
Total	\$892,100		



Municipal Complex Fund Budget *FY09*

Municipal Complex Fund

Summary of Revenue & Expenditures

	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Beginning Fund Balance	\$ (365,178)	\$ (808,854)	\$ (808,854)	
Revenue				
Interest Income	55,991		121	
Other Revenue		550,000	94,345	
Transfer from other Funds	273,590	402,543	1,480,482	
Total Revenues	\$ 329,581	\$ 952,543	\$ 1,574,948	
Expenditures				
Municipal Complex Const	773,257	50,000	766,094	
Total Expenditures	\$ 773,257	\$ 50,000	\$ 766,094	
Revenue less Expenditures	\$ (443,676)	\$ 902,543)	\$808,854	
Ending Fund Balance	\$ (808,854)	\$ 93,689	\$ 0	

This fund has been closed.



4A Budget

FY09

4A Economic Development

Summary of Revenue & Expenditures

	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Beginning Fund Balance	\$ 547,445	748,824	\$ 748,824	\$ 190,474
REVENUE				
Sales Tax	292,123	321,500	307,000	607,000
Interest	30,095	32,007	19,000	12,500
Total Revenues	\$ 322,218	\$ 353,507	\$ 326,000	\$ 619,500
EXPENDITURES				
Personnel Services	71,229	85,800	51,550	36,175
Materials & Supplies	2,322	4,900	2,350	3,500
Contractual Services	47,288	398,050	380,450	305,950
Capital Outlay		200	450,000	600
Total Expenditures	\$ 120,839	\$ 488,950	\$ 884,350	\$346,225
Revenues less Expenditures	\$ 201,379	\$ (135,443)	\$ (558,350)	\$ 273,275
Ending Fund Balance	\$ 748,824	\$ 613,381	\$ 190,474	\$ 463,749

*4A Board has not approved this budget

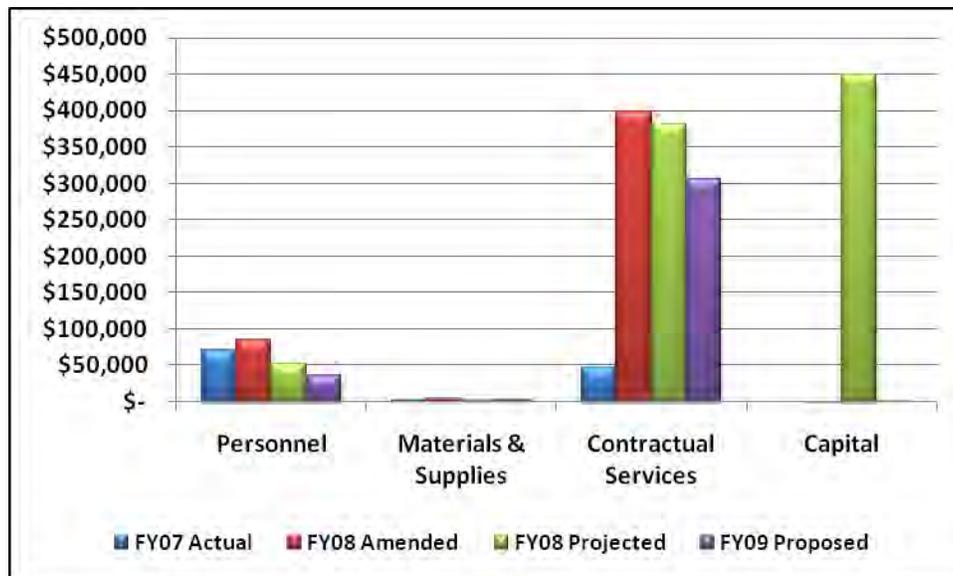
4A Economic Corporation

The 4A Corporation promotes through marketing and assistance for businesses to come to Murphy and assist our existing businesses.

Impact for this year: Analyze existing properties, assisting in the retail development of Murphy Market Place, recruitment of new retail/restaurant prospects and providing incentives.

In the 4A approved budget, funding is provided for recruiting and retention related costs, promotional and marketing materials, trade shows and on site recruitment, incentives and business assistance costs, as well as, consultant services, impact studies and legal costs.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	71,229	85,800	51,550	36,175
Materials & Supplies	2,322	4,900	2,350	3,500
Contractual Services	47,288	398,050	380,450	305,950
Capital	-0-	200	450,000	600
Total	\$ 120,839	\$ 488,950	\$ 884,350	\$ 346,225



<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Director of Economic Development	0.5	0.5	0
Exec Admin Assistant	0.5	0.5	0
Economic Development Manager	0	0	0.5
Total	1	1	0.5



4B Budget

FY09

4B Community Development

Summary of Revenue & Expenditures

	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Beginning Fund Balance	\$ 512,630	\$ 701,533	\$ 701,533	\$ 696,929
REVENUE				
<i>Sales Tax</i>	292,123	321,500	307,000	607,000
<i>Interest</i>	31,574	31,164	22,600	12,500
Total Revenues	\$ 323,697	\$ 352,664	\$ 329,600	\$619,500
EXPENDITURES				
<i>Personnel Services</i>	73,606	85,100	51,550	54,950
<i>Materials & Supplies</i>	1,389	4,100	2,500	3,500
<i>Contractual Services</i>	31,840	197,850	180,154	243,150
<i>Capital Outlay</i>	27,959	168,000	100,000	381,000
Total Expenditures	\$ 134,794	\$ 455,050	\$ 334,204	\$682,600
Revenues less Expenditures	\$ 188,903	\$ (102,386)	\$ (4,604)	\$(63,100)
<i>Transfer Out</i>		\$301,000		
Ending Fund Balance	\$ 701,533	\$ 298,147	\$ 696,929	\$ 633,829

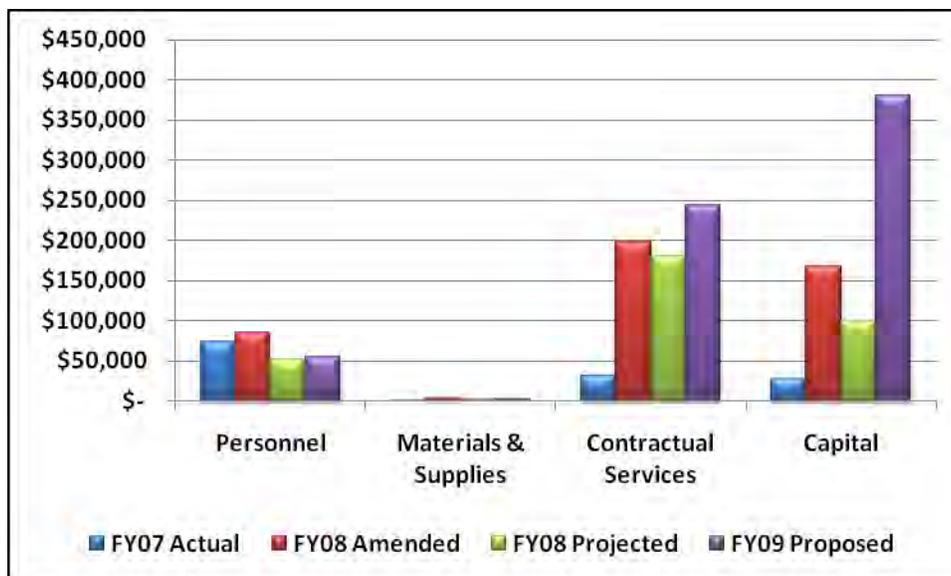
4B Community Corporation

4B is responsible for promoting and funding certain community facilities and business development throughout the City.

Impact for this year: FM 544 Median project, recruitment of new restaurants/retail and providing incentives, funding for community enhancements.

In the 4B budget, funding was provided for construction of median landscaping and lighting projects for Murphy Road and FM 544, to be announced community development related projects, incentives and business assistance costs, as well as, consultant services, impact studies and legal costs.

<i>Expenditures by Category</i>	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
Personnel	73,606	85,100	51,550	54,950
Materials & Supplies	1,389	4,100	2,500	3,500
Contractual Services	31,840	197,850	180,154	243,150
Capital	27,959	168,000	100,000	381,000
Total	\$ 134,794	\$ 455,050	\$ 334,204	\$ 682,600



<i>Personnel Breakdown</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Director of Economic Development	0.5	0.5	0
Exec Admin Assistant	.05	0.5	0
Parks Manager	0	0	0.25
Economic Development Manager	0	0	0.50
Total	1	1	0.75



Debt Service Fund Budget *FY09*

Debt Service Fund

Summary of Revenue & Expenditures

	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
<i>Beginning Fund Balance</i>	\$ 563,899	\$ 737,265	\$ 737,265	\$ 852,565
<i>REVENUE</i>				
<i>Property Taxes</i>	2,752,920	2,646,610	2,654,500	2,670,000
<i>Interest</i>	49,810	55,000	42,000	24,000
<i>Total Revenues</i>	\$ 2,802,730	\$ 2,701,610	2,696,500	\$2,694,000
<i>EXPENDITURES</i>				
<i>Principal</i>	1,320,000	1,370,000	1,370,000	1,455,000
<i>Interest</i>	1,280,238	1,208,000	1,208,000	1,144,000
<i>Agent Fee</i>	3,126	2,500	3,200	3,200
<i>Incode Software</i>	26,000			
<i>Total Expenditures</i>	\$ 2,629,364	\$2,580,500	\$2,581,200	\$2,602,200
<i>Revenues less Expenditures</i>	\$ 173,366	\$ 121,110	\$ 115,300	\$ 91,800
<i>Ending Fund Balance</i>	\$ 737,265	\$ 858,375	\$852,565	\$944,365



Impact Fund Budget

FY09

Impact Fund

Summary of Revenue & Expenditures

	<i>FY07 Actual</i>	<i>FY08 Amended</i>	<i>FY08 Projected</i>	<i>FY09 Proposed</i>
<i>Beginning Fund Balance</i>	\$ 879,743	\$ 1,027,792	\$ 1,027,792	\$ 1,050,792
<i>REVENUE</i>				
<i>Water Impact Fee</i>	176,121	204,000	261,000	100,000
<i>Sewer Impact Fee</i>	663,774	800,000	600,000	300,000
<i>Interest</i>	37,012	39,000	21,000	15,000
<i>Misc Revenues</i>		20,000	20,000	
<i>Total Revenues</i>	\$ 876,907	\$ 1,063,000	\$ 902,000	\$ 415,000
<i>EXPENDITURES</i>				
<i>Bank Charges</i>				
<i>Engineering</i>	2437	50,000	2,500	
<i>Capital Projects</i>	726,421	1,048,200	876,500	805,000
<i>Total Expenditures</i>	\$ 728,858	\$ 1,098,200	\$ 879,000	\$ 805,000
<i>Revenues less Expenditures</i>	\$ 148,049	\$ (35,200)	\$ 23,000	\$ (390,000)
<i>Ending Fund Balance</i>	\$ 1,027,792	\$ 992,592	\$ 1,050,792	\$ 660,792

Impact Fee Projects

The following is the list of projects funded.

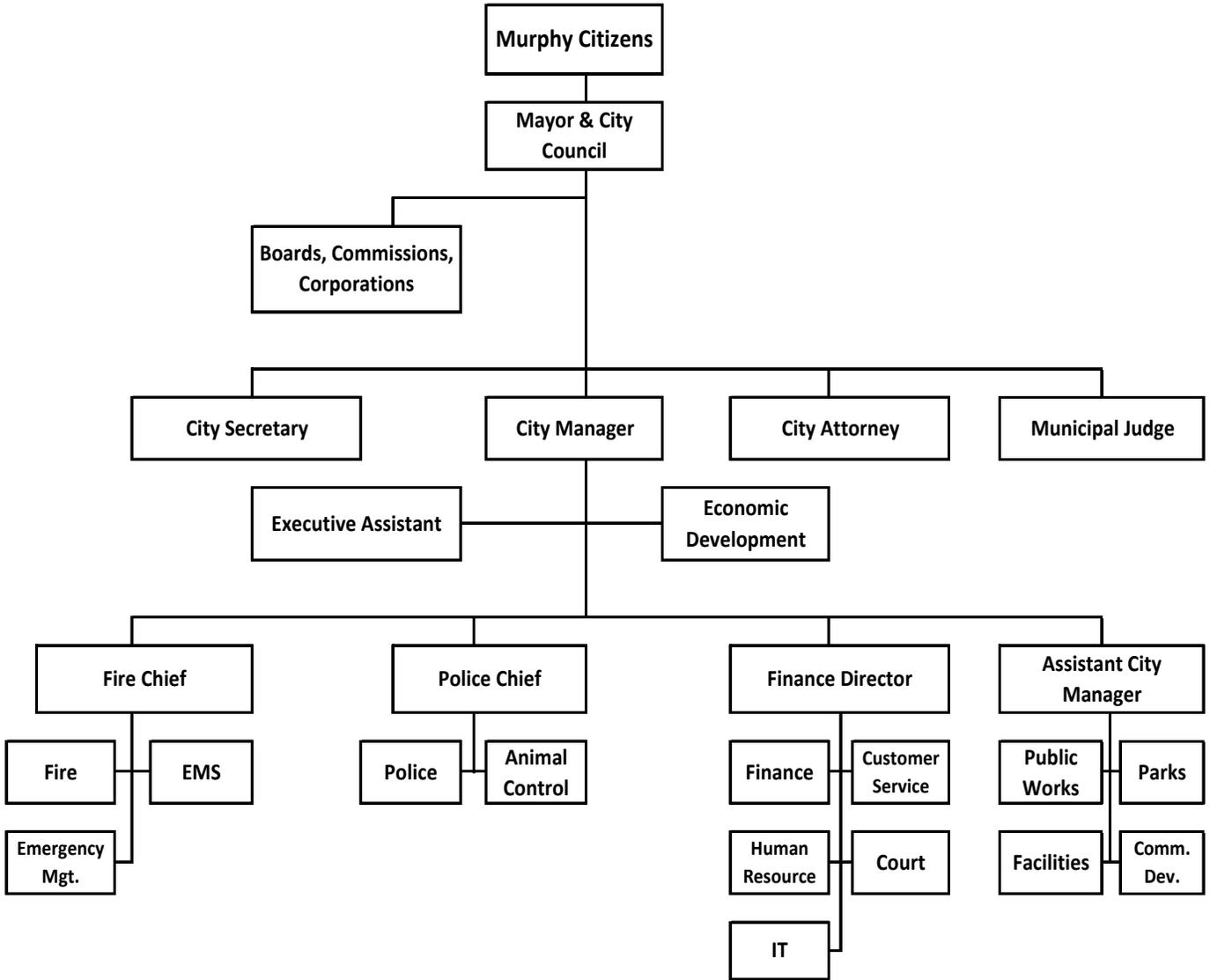
Project Name	Cost	Description
Muddy Creek Wastewater Plant	\$ 675,000	Muddy Creek WWTP Phase 1 Bonds.
Muddy Creek Pipeline	\$ 130,000	Muddy Creek Outfall Bonds.
Total	\$805,000	



Additional Information

FY09

City of Murphy Organizational Chart





Personnel Schedule

FY09

DEPARTMENT/POSITION TITLE	FY 08	FY 09
CITY MANAGER		
City Manager	1	1
Executive Assistant	1	1
Executive Administrative Assistant	1	0
TOTAL FULL-TIME	3	2
CITY SECRETARY		
City Secretary	1	1
Executive Administrative Assistant/Receptionist	0	1
TOTAL FULL-TIME	1	2
HUMAN RESOURCES		
Human Resources Manager	1	1
TOTAL FULL-TIME	1	1
INFORMATION TECHNOLOGY		
IT Manager	1	1
Network Administrator	1	1
TOTAL FULL-TIME	2	2
FINANCE		
Finance Director	1	1
Finance Manager	.5	.5
Accounting Assistant	1	1
TOTAL FULL-TIME	2.5	2.5
FIRE		
Fire Chief	1	1
Assistant Fire Chief	1	0
Captain	0	1
Lieutenant	0	2
Administrative Assistant	1	1
EMS Coordinator-part-time	1	1
Fire Prevention Specialist	1	1
Driver/Engineer	2	3
Firefighter/Paramedic-full-time	16	12
TOTAL FULL-TIME	22	21
TOTAL PART-TIME	1	1
COMMUNITY DEVELOPMENT		
Assistant City Manager	.5	1
Executive Administrative Assistant	1	1
Building Official	1	1
Plans Examiner	1	1
Code Enforcement Officer	1	1
Permit Clerk	2	0
TOTAL FULL-TIME	6.5	5

DEPARTMENT/POSITION TITLE	FY 08	FY 09
POLICE		
Police Chief	1	1
Executive Administrative Assistant	1	1
Records Clerk	1	1
Lieutenant	1	1
Sergeant	5	4
Corporal	3	3
Police Officers	11	12
School Resource Officer	1	1
Support Services Manager	1	1
Communications Supervisor	1	1
Communications Officers	6	5
Crossing Guards-part-time	6	7
TOTAL FULL-TIME	32	31
TOTAL PART-TIME	6	7
ANIMAL CONTROL		
Animal Control Officer	1	1
TOTAL FULL-TIME	1	1
PARKS		
Parks Manager	1	.75
Parks Supervisor	1	1
Parks Crew leader	1	1
Irrigation Technician	1	1
Equipment Mechanic	1	1
Parks Maintenance Worker	6	6
Recreation Specialist-part-time	1	0
Recreation Specialist-full-time	0	1
TOTAL FULL-TIME	11	11.75
TOTAL PART-TIME	1	0
MUNICIPAL COURT		
Court Administrator	.5	.5
Senior Deputy Court Clerk	1	1
Deputy Court Clerk	1	1
TOTAL FULL-TIME	2.5	2.5
WATER		
Assistant City Manager	.5	0
Administrative Assistant	1	0
TOTAL FULL-TIME	1.5	0

DEPARTMENT/POSITION TITLE	FY 08	FY 09
WATER DISTRIBUTION		
<i>Public Works Manager</i>	1	1
<i>Public Works Supervisor</i>	1	1
<i>Public Works Crew leader</i>	1	1
<i>Equipment Operator</i>	1	1
<i>Public Works Maintenance Technician</i>	2	2
<i>Public Works Maintenance Worker</i>	3	2
<i>Utility Inspector</i>	1	0
TOTAL FULL-TIME	10	8
WASTEWATER		
<i>Public Works Maintenance Technician</i>	2	1
TOTAL FULL-TIME	2	1
CUSTOMER SERVICE		
<i>Customer Service Manager</i>	1	1
<i>Senior Utility Billing Clerk</i>	1	0
<i>Utility Billing Clerk</i>	1	0
<i>Receptionist</i>	1	0
<i>Customer Service Specialist</i>	0	2
TOTAL FULL-TIME	4	3
FACILITIES MAINTENANCE		
<i>Facilities Maintenance Manager</i>	1	1
<i>Facilities Maintenance Technician</i>	1	0
<i>Lead Custodian</i>	1	0
TOTAL FULL-TIME	3	1
4A and 4B CORPORATIONS		
<i>Director of Economic Development</i>	1	0
<i>Executive Administrative Assistant</i>	1	0
<i>Economic Development Manager</i>	0	1
<i>Parks Manager</i>	0	.25
TOTAL FULL-TIME	2	1.25
TOTAL FULL-TIME EMPLOYEES	107	96
TOTAL PART-TIME EMPLOYEES	8	8



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 that 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.

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.

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.

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 over sizing 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.

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.

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.

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 expenditures for each fiscal year. It is the goal of the Council to accumulate a fund balance of 15 percent of total expenditures.

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.

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. 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.

3. The City will regularly examine programs and services in order to reduce operating cost or enhance service levels without cost increases.

4. Personnel service expenditures will reflect the minimum staffing to provide approved quality and scope of City services.

5. The City will provide a competitive compensation and benefit plan to attract and retain quality employees in order to provide high quality service.

6. 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.

7. Expenditures for new capital equipment shall be made only to enhance employee productivity, improve quality of service, or expand scope of services.

8. 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.

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.

ORDINANCE NO. 09-09-762

AN ORDINANCE MAKING APPROPRIATIONS FOR THE SUPPORT OF THE CITY OF MURPHY, TEXAS, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2008, AND ENDING SEPTEMBER 30, 2009; 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 2008-2009 FISCAL YEAR.

WHEREAS, an annual budget for the fiscal year beginning October 1, 2008 and ending September 30, 2009 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 10, 2008 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, 2008, and ending September 30, 2009, was duly presented to the City Council by the City Manager and a Public Hearing was ordered by the City Council and a Public Notice of said hearing was caused to be given by the City Council and said notice was published in the *Dallas Morning News* and said Public Hearing was held according to said notice; and

WHEREAS, a public hearing was held by the Murphy City Council on August 18, 2008 and September 2, 2008 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 2008-2009 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, 2008, and ending September 30, 2009, for the, support of the General Debt Services of the City of Murphy, Texas, expenditures shown in the City's fiscal year 2008-2009 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, 2008, and ending September 30, 2009.

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 15th day of September, 2008.

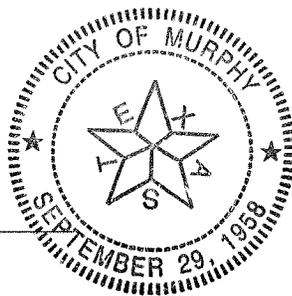


Bret Baldwin, Mayor
City of Murphy

ATTEST:



Aimee Nemer, City Secretary
City of Murphy



ORDINANCE NO. 09-09-763

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 2008-2009 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, 2008; 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 2008-2009 fiscal year, upon all property, real, personal and mixed, within the corporate limits of said City subject to taxation, a tax of **\$0.518300** 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 2008-2009, **\$0.334089** 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 RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$65.25.
- b. For debt services for the fiscal year 2008-2009, **\$0.184211** on each \$100 valuation of property. THIS TAX RATE WILL NOT RAISE TAXES FOR DEBT SERVICE MORE THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL DECREASE THE TAXES PAID FOR DEBT SERVICE ON A \$100,000 HOME BY APPROXIMATELY \$15.25.

Section 2: That taxes levied under this ordinance shall be due October 1, 2008, and if not paid on or before January 31, 2009, 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:

"THE CITY OF MURPHY, TEXAS ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$65.25."

"IN ADDITION, THE CITY OF MURPHY, TEXAS ADOPTED A TAX RATE THAT WILL RAISE LESS TAX 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 \$15.25."

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 15th day of September, 2008.

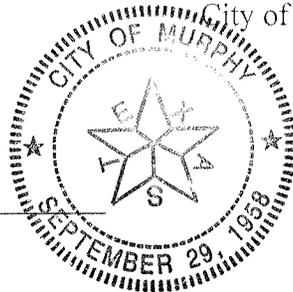


Bret M. Baldwin, Mayor
City of Murphy

ATTEST:



Aimee Nemer, City Secretary
City of Murphy



APPROVED AS TO FORM AND LEGALITY:

Wm. Andrew Messer, City Attorney