City of Murphy

Together, let's build a great community.

CITY OF
MURPHY
LIFE LIVED AT YOUR PACE

City of Murphy

General Fund

FY 2013 Preliminary Budget

Tax Rates & Property Values

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
O&M	$0.2149	$0.2642	$0.2845	$0.3190	$0.2844
I&S	$0.1615	$0.1558	$0.1459	$0.1492	$0.1839
Total	$0.3764	$0.4200	$0.4304	$0.4682	$0.4683
Property Values	$238,027,958	$374,545,496	$652,681,704	$781,261,376	$939,593,341

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
O&M	$0.2345	$0.2688	$0.3341	$0.3341	$0.3174	$0.3100
I&S	$0.2338	$0.1994	$0.1842	$0.2043	$0.2476	$0.2550
Total	$0.4683	$0.4682	$0.5183	$0.5384	$0.5650	$0.5650
Property Values	$1,108,953,513	$1,292,414,751	$1,370,213,000	$1,484,049,000	$1,471,745,649	$1,498,370,182

Revenues

- Property Taxes based on $1.5 billion taxable value and a $0.02 tax increase.
- Sales Tax includes a 8% increase over FY 2012 and sales tax from Michaels, Einsteins and Chipotle
- Franchise Fees – based on FY12 projections with a slight increase
- Building permits – based on current activity with anticipation of additional commercial permits
- 4B Support – includes current amount of $25,000 and 40% of Director of EDC and Admin Asst salary and benefits, still must go before 4B for approval

Revenues (cont.)

- MMD Support – includes current $25,000, 100% of EDC expenses and 50% of PIO salary and benefits, still must go before MDD for approval
- Court Fine – citations have decreased so revenues have decreased
- Solid Waste – reflects a rate increase of $0.81 per 1st cart and $3.55 per 2nd cart.
- Transfer from Court Restricted Funds – 50% of Juvenile Case Managers salary & benefits
- Transfer from Reserves – Animal Control Shelter

Expenses

Administration

- New staff – PIO – 50% paid by MDD
- Printing & Binding – special mailing and/or advertorials in newspapers

Animal Control

- New staff – Animal Control Officer
  - includes truck and box
- Animal Control Shelter

Expenses (cont.)

City Council

- Community Relations – Maize Days
- Consultant Services – Update of comp plan and/or citizen survey
- Legal fees – legal requirement and lawsuits
- Council Contingency

City Secretary

- Election
- Two fire proof filing cabinets for permanent historical records

Expenses (cont.)

Community Services

- Reclass of position – creating a supervisor of code compliance utilizing current staff
- Ticket Writer to be used by Code Compliance
- Inspection Fees – inspections and plan review

Court

- Judge and Prosecuting Attorney

Expenses (cont.)

Economic Development

- Marketing materials for Buy Murphy and printing of aerial and zoning maps
- Incentives for RTIP and Munchin in Murphy

Facilities

- Additional janitorial supplies for MAC and MCC
- Contracts for Trane air conditioning; indoor painting of city facilities; steam cleaning carpets and marble floors twice a year and facility assessment of all buildings
- Repairs for air conditioning; access security cameras and card readers; plumbing repairs and miscellaneous repairs
- Bi-annual window cleaning for all buildings
- Replace security video and card readers over a two years

Expenses (cont.)

Finance

- Audit fees – last year for current auditors
- Annual fees for Appraisal District and Collin County Tax Office

Fire

- Certification pay for fire staff
- New staff for nine months
- Topper shell for truck
- Traffic pre-emption equipment for 5 intersections, cardiac monitors and medication vaults

Expenses (cont.)

HR

- Performance evaluation and on-boarding software

IT

- Email archiving solution; lower-tiered storage for surveillance videos, photos, etc; network switches for remote utility sites, and mobile devises management software for public safety
- Consultants – outside experts to assist in determining the best new technology for the city
- All city wide maintenance of software/hardware moved to IT
- Capital – Microsoft Enterprise Agreement Phase II, virtual desktop infrastructure and Incode conversion (PO issued in FY2012 conversion scheduled in FY2013 or 2014)
- Capital – computer leased and printer and MDC replacement, city WiMax network to connect to SCADA, lift station, wireless radio meters and school flashers and commercial projector for training room in Fire Department

Expenses (cont.)

Parks

- Safety equipment – replenishment for playground fibar for 15 playgrounds sites
- Community relations – green team projects, Adopt-a-road program; Friends of Parks; Tree City USA program and Murphy Historical Society
- Contract mowing
- Contract labor – six summer employees, arborist, electrician and bucket truck for hanging banners
- Capital – ¾ ton truck – asking 4B for $125,000 of park equipment

Expenses (cont.)

Police

- Uniforms – VIPs and Explores
- Set-up roll call room for proper multi-media presentation
- Community relation – Citizen Police Academy; National Night Out and safety fair; challenge coin program; departmental PR program and departmental professional display
- Capital – two Tahoe's with equipment and two CID vehicles
- Capital – two Motorola HH radios for COPS and complete AV set-up for training room
- Capital – Guardian Track and Lexipol software
- Capital – laptop for CID
- Capital – elliptical trainer; dispatch chair; and reconfigure and remodel dispatch center

Expenses (cont.)

Public Works

- Engineering – assessment for annual upkeep of street repairs
- Street/sidewalk repairs

Recreation

- Staff – increase hourly rate of PT employees from $9.50 to $10.75
- Office supplies includes Recreation Guide
- Signs and Markers – semi-permanent signage for large events, and banners for MCC/MAC events
- Community Relations – Picnic by the Pond; Moonlight Movies; Christmas in the Park; Maize Days; new Easter Egg Hunt and Adult 50+ dances
- Capital – camera; washer & dryer; security system and cameras for MAC and portable projector for MAC
- Capital – scheduling software and workroom computer

Expenses (cont.)

Solid Waste

- Contract disposal fees – rates increased in April 2012 and anticipate a 3% increase in 2013 – 1st cart increased by $0.48 and 2nd cart increased by $0.34

Raises

- Includes 3% across the board with the exception of Fire and Police Uniformed Officers; 0.50% for those who have not had a raise since October, 2007; 0.25% for those who have not had a raise since hired and 1% to Leadership Team. Uniformed Fire and Police pay plan will be phased in at October 2012 and April 2013

Additional Funds

- Utility Fund, 4B Fund, MDD Fund, Debt Service Fund and Capital Funds will be presented to Council in July with workshops scheduled for the 17th, 24th and 31st of July.

Time Line for Budget

- August 7th – submit budget to Council
- August 14th – special meeting to discuss and vote on tax rate and set public hearing
- August 21st – regular meeting
- August 28th – special meeting1st public hearing
- September 4th – 2nd public hearing
- September 18th – approval of tax rate and budget

City of Murphy
FY 2013 Proposed Budget Summary

General Fund	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested
Beginning Fund Balance	**2,584,630**	**3,052,658**	**3,052,658**	**3,074,453**
Revenues				
Total Property Taxes	4,675,421	4,680,750	4,684,850	5,013,500
Total Sales Tax	952,543	1,000,000	1,018,700	1,246,300
Total Franchise Tax	820,067	949,500	910,500	919,600
Total Permits & Licenses	659,566	570,900	613,200	658,700
Total Other Revenue	577,493	635,400	602,200	863,600
Total Court Revenue	506,982	550,000	550,000	500,000
Total Solid Waste	819,923	824,600	845,000	883,000
Total Revenues	**9,011,995**	**9,211,150**	**9,224,450**	**10,084,700**
Transfer from Utility Fund	850,000	850,000	850,000	850,000
Transfer from Reserves - Animal Control		450,000	450,000	500,000
Transfer from Court Restricted Juvenile Case Manage - 50% of salary & benefits				29,700
Total Other Sources	**850,000**	**1,300,000**	**1,300,000**	**1,379,700**
Revenues & Other Sources Less Expenditures & Other (Uses)	**9,861,995**	**10,511,150**	**10,524,450**	**11,464,400**
Category Expenses				
Total Personnel Services	5,729,744	6,201,949	5,966,601	6,891,500
Total Materials & Supplies	482,099	627,800	625,928	809,300
Total Contractual Services	2,796,610	3,027,250	3,294,861	3,718,100
Total Capital Outlay	385,513	654,150	615,266	1,167,200
Total Expenses	**9,393,967**	**10,511,149**	**10,502,656**	**12,586,100**
Transfer Out		**450,000**		
Revenues less Expenses	**468,029**	**(449,999)**	**21,794**	**(1,121,700)**
Ending Fund Balance	**3,052,658**	**2,602,658**	**3,074,452**	**1,952,753**

City of Murphy
FY 2013 Proposed Budget Summary

General Fund	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested
Departmental Expenses				
Total Administration	406,992	412,700	408,400	507,100
Total Human Resources	149,299	149,800	146,100	156,300
Total Information Technology	478,932	607,730	578,100	791,200
Total City Council	282,407	277,800	343,400	400,400
Total City Secretary	178,912	147,600	127,216	180,300
Total Finance	380,091	394,500	410,801	399,600
Total Fire	1,910,029	2,331,420	2,279,254	2,431,800
Total Public Works	233,191	246,400	278,600	327,100
Total Facilities	317,246	383,500	465,550	611,300
Total Community Services	522,478	421,030	436,600	452,300
Total Economic Development	-	-	-	144,700
Total Police	2,709,491	2,901,640	2,787,700	3,102,800
Total Animal Control	72,874	67,300	63,385	673,000
Total Recreation		322,460	324,400	406,300
Total Parks	894,328	851,600	837,450	921,900
Total Municipal Court	210,120	324,470	337,700	378,800
Total Solid Waste	647,574	671,200	678,000	701,200
Total Expenses	**9,393,967**	**10,511,150**	**10,502,655**	**12,586,100**
Reserves				
Revenue Less Expenses	**468,029**	**0**	**21,795**	**(1,121,700)**
Transfer Out		450,000		
Ending Fund Balance	**3,052,658**	**2,602,657**	**3,074,453**	**1,952,753**

City of Murphy
FY 2013 Proposed Budget

REVENUES	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested
10 -GENERAL FUND				
PROPERTY TAXES				
4000-4000-0000 CURRENT PROPERTY TAXES	4,636,531	4,645,750	4,645,750	4,971,800
4000-4005-0000 DELINQUENT PROPERTY TAXES	16,506	15,000	16,600	17,700
4000-4010-0000 PENALTY & INTEREST	22,384	20,000	22,500	24,000
TOTAL PROPERTY TAXES	**4,675,421**	**4,680,750**	**4,684,850**	**5,013,500**
SALES & USE TAX				
4000-4060-0000 SALES & USE TAX	952,543	1,000,000	1,018,700	1,246,300
TOTAL SALES & USE TAX	**952,543**	**1,000,000**	**1,018,700**	**1,246,300**
FRANCHISE TAXES				
4000-4100-0000 GAS FRANCHISE TAX	107,493	110,000	103,700	100,000
4000-4105-0000 ELECTRIC FRANCHISE TAX	464,033	597,500	530,000	530,000
4000-4110-0000 TELEPHONE	207,372	200,000	223,500	234,700
4000-4111-0000 CABLE TV	28,778	30,000	40,500	41,800
4000-4113-0000 GARBAGE FRANCHISE TAX	12,392	12,000	12,800	13,100
TOTAL FRANCHISE TAXES	**820,067**	**949,500**	**910,500**	**919,600**
PERMITS & LICENSES				
4000-4200-0000 BUILDING PERMIT	364,834	300,000	325,000	400,000
4000-4201-0000 PLAN REVIEW			5,000	2,500
4000-4203-0000 REINSPECTION FEES	38,265	18,000	15,000	10,000
4000-4204-0000 ZONING/PLATTING	13,034	5,000	17,000	5,000
4000-4205-0000 ALARM PERMIT	34,908	36,400	34,700	34,700
4000-4206-0000 ANIMAL CONTROL	25,591	22,500	22,500	22,500
4000-4207-0000 CONTRACTOR REGISTRATION	34,382	34,000	34,000	34,000
4000-4209-0000 MISCELLANEOUS PERMITS	148,552	155,000	160,000	150,000
TOTAL PERMITS & LICENSES	**659,566**	**570,900**	**613,200**	**658,700**
OTHER REVENUE				
4000-4300-0000 MISCELLANEOUS REVENUE	27,676	70,000	14,000	14,000
4000-4301-0000 OPEN RECORDS FEES	42	300	100	100
4000-4305-0000 INTEREST INCOME	6,496	6,200	6,400	6,000
4000-4306-0000 POLICE REVENUES	33,368	38,000	51,200	48,800
4000-4307-0000 RECREATIONAL PROGRAMS	54,798	50,000	51,500	51,500

City of Murphy
FY 2013 Proposed Budget

REVENUES	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested
4000-4315-0000 RENTALS - FACILITIES	310	20,000	20,000	20,000
4000-4330-0000 DRAINAGE FEES	200,775	203,800	209,000	209,200
4000-4341-0000 DRAINAGE PENALTIES	2,319	2,200	2,400	2,400
4000-4342-0000 4B SUPPORT	50,000	50,000	50,000	79,700
4000-4342-0000 MDD SUPPORT				216,900
4000-4343-0000 TCLEOSE FUNDS				
4000-4344-0000 SALE OF PATROL CARS				
4000-4345-0000 POLICE DONATIONS	1,300	-		
4000-4346-0000 FIRE DONATIONS	1,745	-	200	
4000-4347-0000 FIRE GRANTS				
4000-4350-0000 EMS REVENUES	162,584	181,000	181,000	200,000
4000-4360-0000 ANIMAL CONTROL DONATIONS			1,600	
4000-4370-0000 CITY CELEBRATION DONATIONS	19,985		-	
4000-4380-0000 RECYCLE REBATES	13,396	12,900	12,000	12,000
4000-4385-0000 GRANT ANIMAL CONTROL				
4000-4390-0000 SIGN REVENUE	2,700	1,000	2,800	3,000
TOTAL OTHER REVENUE	**577,493**	**635,400**	**602,200**	**863,600**
MUNICIPAL COURT REVENUE				
4000-4600-0000 MUNICIPAL COURT FINES	506,982	550,000	550,000	500,000
TOTAL MUNICIPAL COURT REVENUE	**506,982**	**550,000**	**550,000**	**500,000**
SOLID WASTE REVENUES				
4000-4325-0000 SOLID WASTE	810,431	815,400	835,000	872,500
4000-4340-0000 SOLID WASTE PENALTIES	9,492	9,200	10,000	10,500
TOTAL SOLID WASTE REVENUES	**819,923**	**824,600**	**845,000**	**883,000**
TOTAL REVENUES	**9,011,995**	**9,211,150**	**9,224,450**	**10,084,700**
OTHER SOURCES				
TRANSFER FROM U/F	850,000	850,000	850,000	850,000
TRANSFER FROM RESERVES - Animal Shelter		450,000	450,000	500,000
TRANSFER FROM COURT RESTRICTED - JUVINILE CASE MANAGER				29,700
TOTAL OTHER SOURCES	**850,000**	**1,300,000**	**1,300,000**	**1,379,700**
TOTAL REVENUE & OTHER SOURCES	**9,861,995**	**10,511,150**	**10,524,450**	**11,464,400**

City of Murphy
FY 13 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
ADMINISTRATION					
PERSONNEL SERVICES					
5400-1001-0000 SALARIES	185,769	191,000	181,700	192,800	
5400-1005-0000 OVERTIME	345	1,000	1,200	1,000	1
5400-1006-0000 LONGEVITY	346	300	300	300	
5400-1XXX-0000 ONE TIME SALARY	26,048				2
5400-1009-0000 TMRS	25,140	21,600	21,200	22,400	
5400-1011-0000 SOCIAL SECURITY	3,269	3,000	2,800	3,100	
5400-1012-0000 GROUP INSURANCE	13,840	13,300	16,400	18,500	
5400-1018-0000 CAR ALLOWANCE	6,250	7,800	7,800	7,800	
Personnel				**95,300**	2.1
TOTAL PERSONNEL SERVICES	261,007	238,000	231,400	341,200	
MATERIALS & SUPPLIES					
5400-2101-0000 GENERAL OFFICE SUPPLIES	4,159	5,000	3,000	5,000	3
5400-2102-0000 MAGAZINES/MAPS/BOOKS	486	300	200	500	4
5400-2104-0000 DATA PROCESSING SUPPLIES					
5400-2209-0000 UNIFORMS	182	300		200	4.1
5400-2402-0000 FURNITURE & FIXTURE					
5400-2403-0000 COMPUTER HARDWARE & SOFTWARE		-	100	-	5
5400-2502-0000 EMPLOYEE RELATIONS	515	2,500	8,000	7,500	6
TOTAL MATERIALS & SUPPLIES	5,342	8,100	11,300	13,200	
CONTRACTUAL SERVICES					
5400-3102-0000 CONSULTANT SERVICES	24,245	30,000	34,000	-	7
5400-3104-0000 MED SERVICE/PREEMPLOY		-			
5400-3202-0000 POSTAGE & FREIGHT	416	200	100	200	8
5400-3203-0000 TRAVEL AND TRAINING	11,208	10,100	10,100	8,500	9
5400-3302-0000 PRINTING AND BINDING	1,605	1,000	500	11,000	10
5400-3401-0000 INSURANCE - GENERAL	81,051	101,700	100,500	116,400	11
5400-3402-0000 SURETY BONDS	400	400	400	400	12
5400-3405-0000 WORKS COMP	(260)	600	900	700	13
5400-3702-0000 RENTAL OFFICE EQPT.	18,154	19,500	15,000	12,200	14
5400-3703-0000 CELL/PAGERS/RADIOS	1,094	900	1,000	1,100	15
5400-3901-0000 DUES & MEMBERSHIP	2,729	2,200	2,800	2,200	16
TOTAL CONTRACTUAL SERVICES	140,643	166,600	165,300	152,700	
CAPITAL OUTLAY					
5400-4390-0000 COMPUTER HARDWARE			400		
TOTAL CAPITAL OUTLAY		-	400	-	
SUBTOTAL (END-USER BUDGETED LINE ITEMS)	146,330	175,700	178,200	166,900	
TOTAL ADMINISTRATION	**406,992**	**412,700**	**408,400**	**507,100**	-

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Overtime	1

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Overtime	1,000	1,000	1,000	1,000	1,000
City Council Meetings, Boards and Commission Meetings, Misc.					
Subtotal	1,000	1,000	1,000	1,000	1,000
Rounding	1,000	1,000	1,000	1,000	1,000
Total	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5400-1005-0000	1,000	1,000	1,000	1,000	1,000
Total	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
One Time Salary	2

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
One time salary adjustment for employees between minimum and mid-point (1.5%), mid-point and maximum (1%) and over maximum (0.5%)					
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5400-1005-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Staffing Justification

No. of New Staff:	
Reclassification	

Position Title:

PIO

Justification of additional Staff: Include any potential savings

Consequences of not funding Staff:

Account Number and Cost of Staff:		**Amount**
XX-5XXX-1001-0000 Salaries	$	67,538
XX-5XXX-1005-0000 Overtime		-
XX-5XXX-1009-0000 TMRS		7,328
XX-5XXX-1011-0000 Social Security		979
XX-5XXX-1012-0000 Group Insurance (estimated at 35% of salary)		12,300
XX-5XXX-1016-0000 Certifications		
XX-5XXX-2101-0000 General Office Supplies		500
XX-5XXX-2209-0000 Uniforms		100
XX-5XXX-2220-0000 Laundry and Cleaning		-
XX-5XXX-2441-0000 Safety Equipment		-
XX-5XXX-3203-0000 Travel and Training		1,000
XX-5XXX-3405-0000 Workers Comp (covered in estimated 35% of salary above		183
XX-5XXX-3703-0000 Cell/Pagers/Radios (Cell phone allowance)		840
XX-5XXX-3901-0000 Dues & Memberships		300
XX-5XXX-4390-0000 Hardware and Software		3,500
XX-5XXX-4304-0000 Motor Vehicle		
Total	$	95,298
	$	95,300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Office Supplies	3

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Office Supplies	5,000	5,000	5,000	5,000	5,000
Marketing/branding campaign					
Subtotal	5,000	5,000	5,000	5,000	5,000
Rounding	5,000	5,000	5,000	5,000	5,000
Total	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5400-2101-0000	5,000	5,000	5,000	5,000	5,000
Total	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
MAGAZINES/MAPS/BOOKS	4

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
MAGAZINES/MAPS/BOOKS	500	500	500	500	500
Subtotal	500	500	500	500	500
Rounding	500	500	500	500	500
Total	**500**	**500**	**500**	**500**	**500**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5400-2102-0000	500	500	500	500	500
Total	$ 500	$ 500	$ 500	$ 500	$ 500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
UNIFORMS	4.1

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
City logo shirts	150	150	150	150	150
Subtotal	150	150	150	150	150
Rounding	200	200	200	200	200
Total	**200**	**200**	**200**	**200**	**200**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
5400-2209-0000	200	200	200	200	200
Total	$ 200	$ 200	$ 200	$ 200	$ 200

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
COMPUTER HARDWARE & SOFTWARE	5

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
COMPUTER HARDWARE & SOFTWARE	0	0	0	0	0
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5400-2403-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Employee Relations	6

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Employee Relations	7,500	7,500	7,500	7,500	7,500
Christmas Party					
Rising Star					
City Manager's Excellence Award					
Public Service Recognition week					
Maize Day's appreciation cook out					
Misc					
Subtotal	7,500	7,500	7,500	7,500	7,500
Rounding	7,500	7,500	7,500	7,500	7,500
Total	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5400-2502-0000	7,500	7,500	7,500	7,500	7,500
Total	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Consultant Services	7

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Communication Specialist					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5400-3102-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Postage & Freight	8

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Postage	200	200	200	200	200
Subtotal	200	200	200	200	200
Rounding	200	200	200	200	200
Total	**200**	**200**	**200**	**200**	**200**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
5400-3203-0000	200	200	200	200	200
Total	$ 200	$ 200	$ 200	$ 200	$ 200

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Travel & Training	9

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
ICMA Annual Conference - September 22-25, 2013 in Boston	3,000				
ICMA Annual Conference - September 14-17, 2014 in Charlotte, NC		2,500			
ICMA Annual Conference - September 27 - 30, 2015 Seattle			2,500		
ICMA Annual Conference - September 25 - 28, 2016 Kansas City				2,500	
ICMA Annual Conference - 2017 San Antonio					2,500
TML Annual Conference - October 11-14, 2011 in Houston, TX	1,000	1,000	1,000	1,000	
Texas Legislative Session	1,500		1,500		1,500
ICMA Senior Executive Institute 5 Year Review			1,500		
Misc Seminars and Training	1,500	1,500	1,500	1,500	1,500
Executive Assistant Training - Municipal Clerk Certification	500	500	1,500	1,500	1,500
Collin County Days	1,000	1,000	1,250	1,250	1,250
Subtotal	8,500	6,500	10,750	7,750	8,250
Rounding	8,500	6,500	10,800	7,800	8,300
Total	**8,500**	**6,500**	**10,800**	**7,800**	**8,300**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5400-3203-0000	8,500	6,500	10,800	7,800	8,300
Total	$ 8,500	$ 6,500	$ 10,800	$ 7,800	$ 8,300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Printing and Binding	10

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Misc printing	1,000	1,000	1,000	1,000	1,000
Special mailing and/or advertorials in newspapers	10,000	10,000			
Subtotal	11,000	11,000	1,000	1,000	1,000
Rounding	11,000	11,000	1,000	1,000	1,000
Total	**11,000**	**11,000**	**1,000**	**1,000**	**1,000**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5400-3302-0000	11,000	11,000	1,000	1,000	1,000
Total	$ 11,000	$ 11,000	$ 1,000	$ 1,000	$ 1,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.			
INSURANCE - GENERAL		11			
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Liability Insurance					
General Liability	9,501	10,926	12,565	14,450	16,617
Law Enforcement Liability	14,034	16,139	18,560	21,344	24,546
Errors & Omissions Liability	17,374	19,980	22,977	26,424	30,387
Automobile Liability	22,866	26,296	30,240	34,776	39,993
Auto Physical Damage	14,941	17,182	19,759	22,723	26,132
Real and Personal Property	32,100	36,915	42,452	48,820	56,143
Mobile Equipment	2,289	2,632	3,027	3,481	4,003
Public employee Dishonest		0	0	0	0
Forgery & Alteration		0	0	0	0
Theft, Disappearance	870	1,001	1,151	1,323	1,522
Miscellaneous	2,420	2,783	3,200	3,681	4,233
Subtotal	116,395	133,854	153,932	177,022	203,576
Rounding	116,400	133,900	154,000	177,100	203,600
Total	**116,400**	**133,900**	**154,000**	**177,100**	**203,600**

Consequences of not funding Line Item:

Will not have insurance for the city of Murphy.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5400-3401-0000	116,400	133,900	154,000	177,100	203,600
Total	$ 116,400	$ 133,900	$ 154,000	$ 177,100	$ 203,600

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
SURETY BONDS	12

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Surety Bond for City Manager	400	400	400	400	400
Subtotal	400	400	400	400	400
Rounding	400	400	400	400	400
Total	**400**	**400**	**400**	**400**	**400**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5400-3402-0000	400	400	400	400	400
Total	$ 400	$ 400	$ 400	$ 400	$ 400

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Workers Comp.	13

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Workers compensation	523	549	576	605	635
Elected/Appinted	94	99	104	109	114
Inside volunteers	16	17	18	19	19
Subtotal	633	664	698	732	769
Rounding	700	700	700	800	800
Total	**700**	**700**	**700**	**800**	**800**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5400-3405-0000	700	700	700	800	800
Total	$ 700	$ 700	$ 700	$ 800	$ 800

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Rental Office Equipment	14

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Maintenance at 104 per month	1,248	1,248	1,248	1,248	1,248
Maintenance at 176 per month	2,112	2,112	2,112	2,112	2,112
Overages	800	801	802	803	804
Lease of copier at $668 per month	8,016	8,016	8,016	8,016	8,016
Subtotal	12,176	12,177	12,178	12,179	12,180
Rounding	12,200	12,200	12,200	12,200	12,200
Total	**12,200**	**12,200**	**12,200**	**12,200**	**12,200**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5400-3702-0000	12,200	12,200	12,200	12,200	12,200
Total	$ 12,200	$ 12,200	$ 12,200	$ 12,200	$ 12,200

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Cell/Pagers/Radios	15

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Cell Phone Allowance - CM	840	840	840	840	840
Cell Phone Replacement	175		175		175
Subtotal	1,015	840	1,015	840	1,015
Rounding	1,100	900	1,100	900	1,100
Total	**1,100**	**900**	**1,100**	**900**	**1,100**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5400-3703-0000	1,100	900	1,100	900	1,100
Total	$ 1,100	$ 900	$ 1,100	$ 900	$ 1,100

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Dues and Memberships	16

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
ICMA Annual Dues	1,200	1,200	1,200	1,200	1,200
TCMA Annual Dues	400	400	400	400	400
North TX City Management Association	65	65	65	100	100
Metroplex Mayors Association	253	253	300	300	300
American Society of Public Administration	100	100	100	100	100
ERCOT	100	100	100	100	100
TML					
NCTCOG					
Subtotal	2,118	2,118	2,165	2,200	2,200
Rounding	2,200	2,200	2,200	2,200	2,200
Total	**2,200**	**2,200**	**2,200**	**2,200**	**2,200**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5400-3901-0000	2,200	2,200	2,200	2,200	2,200
Total	$ 2,200	$ 2,200	$ 2,200	$ 2,200	$ 2,200

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY 13 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
HUMAN RESOURCES					
PERSONNEL SERVICES					
5401-1001-0000 SALARIES	64,874	68,500	69,600	71,300	
5401-1006-0000 LONGEVITY	324	400	400	500	
5401-1009-0000 TMRS	7,577	7,500	7,800	7,900	
5401-1011-0000 SOCIAL SECURITY	929	1,100	1,000	1,100	
5401-1012-0000 GROUP INSURANCE	8,571	9,000	8,400	9,100	
TOTAL PERSONNEL SERVICES	82,275	86,500	87,200	89,900	
MATERIALS & SUPPLIES					
5401-2101-0000 GENERAL OFFICE SUPPLIES	171	300	300	300	1
5401-2209-0000 UNIFORMS	23				
5401-2403-0000 COMPUTER HARD & SOFT					
TOTAL MATERIALS & SUPPLIES	194	300	300	300	
CONTRACTUAL SERVICES					
5401-3102-0000 CONSULTANT SERVICES	36,990	39,200	39,200	41,500	2
5401-3104-0000 MED. SERVICES/PREEMPLOYNT	1,862	2,000	1,700	2,000	3
5401-3106-0000 DATA PROCESSING SUPPLIES					
5401-3111-0000 SOFTWARE MAINTENANCE	6,139	3,700	3,700	11,500	4
5401-3202-0000 POSTAGE & FREIGHT	32	100	100	100	5
5401-3203-0000 TRAVEL AND TRAINING	1,187	2,000	1,500	1,500	6
5401-3301-0000 AD. AND PUBLIC NOTICES	75	300	0	300	7
5401-3405-0000 WORKERS COMPENSATION	(106)	200	200	200	8
5401-3408-0000 WELLNESS PROGRAM	6,242	8,400	6,500	7,700	9
5401-3409-0000 EMP REWARDS & RECOGNITION	13,391	6,000	4,700	400	10
5401-3703-0000 CELL/PAGERS/RADIOS	410	400	400	400	11
5401-3901-0000 DUES & MEMBERSHIP	607	700	400	500	12
TOTAL CONTRACTUAL SERVICES	66,830	63,000	58,400	66,100	
CAPITAL					
5401-4321-0000 COMPUTER SOFTWARE				0	13
TOTAL CAPITAL	0	0	0	0	
SUBTOTAL (END-USER BUDGETED LINE ITEMS)	149,299	149,800	145,900	156,300	
TOTAL HUMAN RESOURCES	**149,299**	**149,800**	**145,900**	**156,300**	

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
General Office Supplies	1

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Cost of ribbon and cards for the badge printer	300	400	400	400	400
Misc. office supplies					
Cost of toner for printer					
Subtotal	300	400	400	400	400
Rounding	300	400	400	400	400
Total	300	400	400	400	400

Consequences of not funding Line Item:

Will not be able to print new or replacement badges without the supplies to do so.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5401-2101-0000	300	400	400	400	400
Total	$ 300	$ 400	$ 400	$ 400	$ 400

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Consulting Services	2

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Consultant fees for Brinson includes the following items:	41,500	43,575	45,754	48,041	50,444
Monthly Brinson admin fee-$3200 (11 mos) and $3360 (1 mo)					
COBRA administration-$2263					
HRA/FSA plans annual maintenance fees-$500					
5% annual renewal, plan year renews 9/1 so one month is at a higher rate each year					
Purple Card usage: 1/1/2011-12/31/11					
Total Number of Inquiries 500					
Claims Dollars Audited $238,494					
Claims Dollars Recovered $118,568					
Claims Recovery Percentile 49.72 %					
Subtotal	41,500	43,575	45,754	48,041	50,444
Rounding	41,500	43,600	45,800	48,100	50,500
Total	41,500	43,600	45,800	48,100	50,500

Consequences of not funding Line Item:

Brinson has averaged a savings of approximately 40-50% in claims dollars by auditing employee claims. Not only does this service, the Purple Card, but they save the employee and the employer money by reviewing all claims. On average, half of all claims contain some type of billing/coding error on the part of the providers as well as processing errors on part of the insurance company. Brinson is a valuable source for Murphy by negotiating the best rates possible as well as providing the day to day benefit assistance to all employees.
Brinson also helps keeps us compliant with all of our plans, in particular our cafeteria plan.
Cobra administration is also handled through Brinson. Services provided include:
Initial notification of employees and family members
Notification of continuation rights and premiums rates within 14 days of COBRA qualifying event
Generate premium collection notices via payment coupons

Notify COBRA participants of annual benefit changes at open enrollment
Provide HIPAA certificate of creditable coverage
Archive all documents for minium of 7 years
Provide monthly reports detailing all administration activity
In summary, keeping us legal as each violation can result in a $100 fine per day of non-compliance

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5401-3102-0000	41,500	43,600	45,800	48,100	50,500
Total	$ 41,500	$ 43,600	$ 45,800	$ 48,100	$ 50,500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Medical Services/Pre-employment	3

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
This line item covers the cost of all pre-employment drug screens/physicals as well as criminal background checks.	2,000	2,000	2,000	2,000	2,000
It also covers post-accident drug screening.					
This item is very hard to predict as it is dependent on things that are unpredictable such as accidents and turnover rates.					
In addition to criminal background checks for new employees, I also conduct them on city volunteers and those requesting solicitor permits.					
Drug accountablity					
Subtotal	2,000	2,000	2,000	2,000	2,000
Rounding	2,000	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000	2,000

Consequences of not funding Line Item:

We cannot pay for required screenings for applicants as well as pay for accidents.

The only way to eliminate these costs would be to eliminate the need for pre-employment screenings as well as post-accident screenings, which I don't recommend.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5401-3104-0000	2,000	2,000	2,000	2,000	2,000
Total	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	**Reference No.**
5401-3111-0000 SOFTWARE MAINTENANCE	4

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Incode maintenance fees for HR software - Moved to IT					
Annual software subscriptions for NeoGov - Moved to IT					
NeoGov Recruiting System:					
Reduction in paper flow by digitizing and consolidating the recruiting/hiring process through the utilization of NeoGov and Laserfiche					
Future application integration with INCODE's Human Resources and Finance module that would allow us to share data between platforms and eliminate duplicate data entry					
Would complement the City's new branding initiative by adding this module to the new website which is geared toward "Web 2.0." Web 2.0 promotes interactive web interfaces, information sharing, and ensures that our online services are deemed user friendly by the public					
Increase security efforts centered around HIPAA compliance					
Provide the ability for reporting and trend analysis					
License Subscription is an annual recurring fee					
Details of the Performance Evaluation Component of NEOGOV					
Align individual performance with strategic agency objectives					
Define performance standards					
Provide measurable goals					
Identify and communicate organizational expectations					
Details of the On boarding Component of NEOGOV					
During employee orientation, On Boarding allows employees to complete, sign, and submit documents directly to Human Resources and payroll electronically instead of a paper process. This significantly cuts down time for Human Resources and ensures documents are not misplaced or incorrectly filed.					
>> Standard Orientation Forms (I9, W4, benefits, etc.)					
>> Customized Department Forms					
>> Electronic Signatures					
>> Approval Workflow					
>> HRIS Integration					
>> Online Employee Portal					
>> Interactive Employee Communications					
>> Training Materials and Organization Information					
PE and On Boarding are additional apps that NEOGOV has created to more effectively make their product an HRIS system.					
Along with the recruiting piece, these two applications help the city streamline processes and procedures as well as reducing our paper trail					
Performance Evaluation and On Boarding software					
1.0 Performance Evaluation	Annual Fee	One-time price			
1.1 License Subscription	3,150				
1.2 Provisioning		2,500			
1.3 On-line User Training		1,500			
2.0 ON Boarding					
2.1 License Subscription	3,300				
2.2 Provisioning		500			
2.3 On-line User Training		500			
Sub Total:	6,450	5,000			
Subtotal	11,450	6,450	6,450	6,450	6,450
Rounding	11,500	6,500	6,500	6,500	6,500
Total	11,500	6,500	**6,500**	**6,500**	**6,500**

Consequences of not funding Line Item:

HR software is included in the in-code program and interfaces with the payroll side

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5401-3111-0000 SOFTWARE MAINTENANCE	11,500	6,500	6,500	6,500	6,500
Total	$ 11,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Postage & Freight	5

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Postage	100	100	100	100	100
Subtotal	100	100	100	100	100
Rounding	100	100	100	100	100
Total	100	100	100	100	100

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5401-3106-0000	100	100	100	100	100
Total	$ 100	$ 100	$ 100	$ 100	$ 100

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Travel and Training	6

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
In order to maintain my SPHR certification, training hours are required each year in order to meet the required number every three year recertification cycle.	1,500	1,500	2,000	2,000	2,000
Average cost of the annual TMHRA mid-year HR conference is $750, depending on location.					
Subtotal	1,500	1,500	2,000	2,000	2,000
Rounding	1,500	1,500	2,000	2,000	2,000
Total	1,500	1,500	2,000	2,000	2,000

Consequences of not funding Line Item:
Unable to stay current on all topics surrounding HR and compliance.
Also unable to meet requirements of my certification.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5401-3203-0000	1,500	1,500	2,000	2,000	2,000
Total	$ 1,500	$ 1,500	$ 2,000	$ 2,000	$ 2,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Ad and Public Notices

Reference No.
7

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Cost of one ad in the Murphy Monitor for bid notice for medical insurance is roughly $150. Also need to post media print job postings from time to time	300	300	300	300	300
Subtotal	300	300	300	300	300
Rounding	300	300	300	300	300
Total	300	300	300	300	300

Consequences of not funding Line Item:
Would be unable to run a bid notice.
We historically go out to bid each year for medical insurance in order to ensure that we get the best choice of plans.
Also, limited in the places we can post job openings which can sometimes hinder the recruiting effort.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5401-3301-0000	300	300	300	300	300
Total	$ 300	$ 300	$ 300	$ 300	$ 300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
WORKERS COMPENSATION	8

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Workers Comp	193	203	213	224	235
Subtotal	193	203	213	224	235
Rounding	200	300	300	300	300
Total	200	300	300	300	300

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5401-3405-0000	200	300	300	300	300
Total	$ 200	$ 300	$ 300	$ 300	$ 300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.			
Wellness Program		9			
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
The wellness program started in FY07 as a way to invest in our employees by providing wellness opportunities for the employees and family members					
FY 13 would be year two of the pilot program that we started in October 2011 and includes the following components:					
Customized wellness portal that all employees would have access to					
On-site wellness coach					
On-site wellness seminars					
Biomtetric screenings for all non-public safety employees					
Year two would include the following expenses-					
$4.50/month/employee	5,670				
Biometric screenings for 45 employees	450				
Incentives:	1,500				
2 wellness days					
1 wellness day, $50 gift card					
1/2 Wellness day					
$25 gift card					
Subtotal	7,620	0	0	0	0
Rounding	7,700	0	0	0	0
Total	7,700	0	0	0	0
Consequences of not funding Line Item:					
This will be year seven of our wellness program. The program was stagnant for the first three years and completely revamped in early 2010.					
Wellness programming is a long-term strategy that will produce results over time.					
The ultimate goal with having a wellness program is to continue increasing					
participation that will result in healthier employees. Reduced claims,					
increased productivity and reduced absenteeism are some of the benefits of					
having a wellness program.	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5401-3408-0000	7,700	0	0	0	0
Total	$ 7,700	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Employee Recognition Program	10

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
The employee recognition program includes service awards for 1, 5 and 10+ year employees	350	450	450	450	450
One and five year gifts were purchased in bulk in FY11. We will need to purchase three 10yr gifts (watches @ $70ea)					
Employee of the Year receives $100 gift card					
Subtotal	350	450	450	450	450
Rounding	400	500	500	500	500
Total	400	500	500	500	500

Consequences of not funding Line Item:

We could not reward employees for their years of service and their great contributions to the City through our recognition program.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5401-3409-0000	400	500	500	500	500
Total	$ 400	$ 500	$ 500	$ 500	$ 500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5401-3703-0000 CELL/PAGERS/RADIOS	11

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Cell phone allowance for HR Manager at $30 per month	360	360	360	360	360
Subtotal	360	360	360	360	360
Rounding	400	400	400	400	400
Total	400	400	400	400	400

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5401-3703-0000 CELL/PAGERS/RADIOS	400	400	400	400	400
Total	$ 400	$ 400	$ 400	$ 400	$ 400

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Membership and Dues	12

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
This includes membership to TMHRA ($75/year), SHRM ($180/year) and Strategic Government Resources ($175 for a city membership)	430	430	430	430	430
Subtotal	430	430	430	430	430
Rounding	500	500	500	500	500
Total	500	500	500	500	500

Consequences of not funding Line Item:

In order to receive CEUs for my HR certification, membership to SHRM is necessary.

Both memberships allow me to stay current with HR laws/issues and allow for

discounted costs to training programs.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5401-3901-0000	500	500	500	500	500
Total	$ 500	$ 500	$ 500	$ 500	$ 500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Computer Software and Maintentance	13

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	0	0	0	0	0

Consequences of not funding Line Item:

This capital request would help the city in the ways outlined above. In addition, I am looking for a better soloution to service job applicants. The current application and recruiting proccess is too manual and too many administrative hours are being focused on the process.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5401-4321-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY 13 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
INFORMATION TECHNOLOGY					
PERSONNEL SERVICES					
5402-1001-0000 SALARIES	133,649	190,950	167,200	189,000	
5402-1005-0000 OVERTIME	5,065	6,100	6,100	6,100	1
5402-1006-0000 LONGEVITY	336	450	500	700	
5402-1009-0000 TMRS	16,305	21,640	19,400	21,500	
5402-1011-0000 SOCIAL SECURITY	2,069	2,900	2,600	3,000	
5402-1012-0000 GROUP INSURANCE	14,906	27,200	21,000	25,000	
TOTAL PERSONNEL SERVICES	172,330	249,240	216,800	245,300	
MATERIALS & SUPPLIES					
5402-2101-0000 GENERAL OFFICE SUPPLIES	393	1,000	1,000	1,200	2
5402-2104-0000 DATA PROCESSING SUPPLIES	6,471	10,000	10,000	18,000	4
5402-2106-0000 SOFTWARE SUBSCRIPTIONS					
5402-2209-0000 UNIFORMS	51			200	
5402-2401-0000 MINOR TOOLS & EQPT.	1,452	700	4,000	44,000	3
5402-2403-0000 COMPUTER HARD. & SOFT.	2,882		500		
5402-2406-0000 NETWORKING SUPPLIES		1,500	1,500	3,500	5
TOTAL MATERIALS & SUPPLIES	11,249	13,200	17,000	66,900	
CONTRACTUAL SERVICES					
5402-3102-0000 CONSULTANT SERVICES				35,000	11
5402-3106-0000 DATA PROCESSING	44,205	-		-	
5402-3111-0000 HARDWARE AND SOFTWARE MAINTENANCE	26,235	13,000	13,000	184,900	6
5402-3202-0000 POSTAGE	7				
5402-3203-0000 TRAVEL AND TRAINING	4,934	8,000	8,000	16,500	7
5402-3405-0000 WORKERS COMPENSATION	(173)	600	400	600	8
5402-3703-0000 CELL/PAGERS/RADIOS	3,698	6,190	5,000	8,600	9
5402-3901-0000 DUES & MEMBERSHIPS			400	3,000	13
TOTAL CONTRACTUAL SERVICES	78,906	27,790	26,800	248,600	
CAPITAL OUTLAY					
5402-4321-0000 SOFTWARE APPLICATIONS	84,343		1,500	111,000	12
5402-4390-0000 COMPUTER HARDWARE	132,105	317,500	316,000	114,400	10
TOTAL CAPITAL OUTLAY	216,448	317,500	317,500	225,400	
SUBTOTAL (END-USER BUDGETED LINE ITEMS)	311,668	364,590	367,400	547,000	
TOTAL INFORMATION TECHNOLOGY	**478,933**	**607,730**	**578,100**	**786,200**	

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.			
OVERTIME		1			
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
26 weeks at 27.90 per hour for 4 hours - House	2,902	2,989	3,078	3,171	3,266
26 weeks at 22.70 per hour for 4 hours - Andrew	2,361	2,432	2,505	2,580	2,657
Holiday On Call for 10 holidays at 4 each					
5 holidays at 27.90 per hour for 4 hours - House	558	575	592	610	628
5 holidays at 22.70 per hour for 4 hours _ Andrew	454	468	482	496	511
Additional 60 hours of OT for special projects	2,400	2,472	2,546	2,623	2,701
FY13 - FY 17 reflects a 3% increase					
Subtotal	8,674	8,935	9,203	9,479	9,763
Rounding	8,700	9,000	9,300	9,500	9,800
Total	8,700	9,000	9,300	9,500	9,800

Consequences of not funding Line Item:

The IT department is responsible for ensuring that technology services are available 24x7x365 . These services are very critical to public safety operations as well.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5402-2101-0000	8,700	9,000	9,300	9,500	9,800
Total	$ 8,700	$ 9,000	$ 9,300	$ 9,500	$ 9,800

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
General Office Supplies	2

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Pen, pads, label machine tape, blank cd's, blank dvd's, etc.	1,200	1,200	1,400	1,400	1,600
Subtotal	1,200	1,200	1,400	1,400	1,600
Rounding	1,200	1,200	1,400	1,400	1,600
Total	1,200	1,200	1,400	1,400	1,600

Consequences of not funding Line Item:

These resources are needed in order to conduct daily administrative tasks.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5402-2101-0000	1,200	1,200	1,400	1,400	1,600
Total	$ 1,200	$ 1,200	$ 1,400	$ 1,400	$ 1,600

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Minor Tools & Equipment	3

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Misc Tools and equipment	1,000	1,000	1,200	1,400	1,400
Email Archiving Solution	8,000				
Lower-tiered storage - utilized for storage of surveillance videos, photos, and virtual server snaphots, private cloud, etc.	15,000				
Virtual Application Software Upgrade	3,500				
Network Switches- Remote utility sites	10,000				
Mobile Device Management Software- Solution used to secure public safety and corporate mobiles	6,500				
Subtotal	44,000	1,000	1,200	1,400	1,400
Rounding	44,000	1,000	1,200	1,400	1,400
Total	44,000	1,000	1,200	1,400	1,400

Consequences of not funding Line Item:

The proposed items are needed to complete projects funded in FY 11-12 as our goal was to use a phased approach to spread costs. Lower-tiered storage is needed relocate non- mission critical business Tier 2-3 data to preserve the costs of Tier 1 data storage needs.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5402-2401-0000	44,000	1,000	1,200	1,400	1,400
Total	$ 44,000	$ 1,000	$ 1,200	$ 1,400	$ 1,400

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5402-2104-0000 DATA PROCESSING SUPPLIES	4

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
City-wide Monthly Data Backup and Recovery @ $1,500 x 12	18,000	18,000	18,000	18,000	18,000
Subtotal	18,000	18,000	18,000	18,000	18,000
Rounding	18,000	18,000	18,000	18,000	18,000
Total	18,000	18,000	18,000	18,000	18,000

Consequences of not funding Line Item:

Data backup and recovery services are critical to our operations. This monthly service mitigates the risk of data loss for all departments.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5402-2104-0000 DATA PROCESSING SUPPLIES	18,000	18,000	18,000	18,000	18,000
Total	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Networking Supplies	5

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
City-wide cabling project- tone, locate, and document data drops	3,500	500	500	500	500
Subtotal	3,500	500	500	500	500
Rounding	3,500	500	500	500	500
Total	3,500	500	500	500	500

Consequences of not funding Line Item:

The city's existing network cabling job was poorly designed and installed. The data ports do not correspond with the patch panels in several locations which causes IT to spend hours trying to track cabling. Some data ports in city offices are labeled improperly and we are not able to connect network devices.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5402-2406-0000	3,500	500	500	500	500
Total	$ 3,500	$ 500	$ 500	$ 500	$ 500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:
HARDWARE AND SOFTWARE MAINTENANCE

Reference No.
6

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Firewall	1,500	1,500	1,500	1,500	1,500
Email Spam Appliance	2,500	2,500	2,500	2,500	2,500
Network Switches	8,500	8,500	8,500	8,500	8,500
Office Watch	800	800	800	800	800
Team Viewer	800	800	800	800	800
City Website	8,000	8,000	8,000	8,000	8,000
Wufoo Forms	500	500	500	500	500
MailChimp	400	400	400	400	400
DakTronics	1,500	1,500	1,500	1,500	1,500
Physical Security and Video Surveillance	4,000	4,000	4,000	4,000	4,000
IPS	3,200	3,200	3,200	3,200	3,200
Wireless gear	1,000	1,000	1,000	1,000	1,000
VMWare	1,000	1,000	1,000	1,000	1,000
Quest	1,100	1,100	1,100	1,100	1,100
Public Safety VPN	1,500	1,500	1,500	1,500	1,500
Antivirus	3,200	3,200	3,200	3,200	3,200
Incode Software Maintenance - all modules	43,574	45,752	48,040	50,442	52,964
DocuNav Support - Main	11,849	12,441	13,064	13,717	14,403
Annual Maintenance on Shelter Pro software	700	705	710	715	720
FOIA Systems - Open Records Software	900	900	900	900	900
WEBQA -Customer Service Request Tracking Software	3,000	3,000	3,000	3,000	3,000
FOIA Systems -Open Records Software -Annual Fees	1,500	1,500	1,500	1,500	1,500
Annual maintenance of Copier/Scanner/Plotter	3,600	3,600	3,600	3,600	3,600
FD Portion of CAD Agreement (includes MDC Support 4 x 757.50 ea)	5,633	5,633	5,633	5,633	5,633
Firehouse Software Maintenance	6,000	6,000	6,000	6,000	6,000
Rescue Medic	4,600	4,600	4,600	4,600	4,600
Annual software subscriptions for NeoGov	2,500	8,950	8,950	8,950	8,950
CAD Software yearly agreement-total $74,000 shared with Fire	30,911	30,911	30,911	30,911	30,911
Crime Reports-online yearly subscription	1,224	1,234	1,249	1,249	1,300
Field Intelligence Module (CID) yearly	664	670	676	676	680
L3 Communications (Software)	1,865	1,900	1,925	1,930	1,950
AVL Software: Esry	510	515	520	520	550
Voice Logging System Maintenance Agreement	3,400	3,425	3,450	3,475	3,500
AVL Software Interface: ICS	1,020	1,030	1,040	1,040	1,045
GenCore-Officer Down Software Support yearly	850	837	845	845	850
Tyler Technologies: Brazos (Accident Rpt Module SW Maint > 1 year)	1,600	1,625	1,650	1,675	1,700
Volgistics (volunteer management software -- VIPs/COPs)	150	155	160	165	170
Code Red - Annual Fee	7,500	7,550	7,600	7,650	7,700
Mobile Vision agreement for in car video system maint	4,431	4,476	4,520	4,520	4,550
RecTrac (Recreation Software) Updates and Software Support	4,434	4,656	4,888	5,133	5,390
Annual maintenance of Police DVRS - seven units	2,950	2,950	2,950	2,950	2,950
Subtotal	184,864	194,515	197,880	201,295	205,015
Rounding	184,900	194,600	197,900	201,300	205,100
Total	184,900	194,600	197,900	201,300	205,100

Consequences of not funding Line Item:

Technology and data resources are critical assets. The City's ability to effectively deliver services and communicate effectively is dependent on increasing our capacity to gather, analyze and distribute data and information. Maintaining hardware/software assets at the appropriate maintenance level is essential to meet the public expectations and achieve organizational goals effectively and efficiently.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5402-3111-0000	184,900	194,600	197,900	201,300	205,100
Total	$ 184,900	$ 194,600	$ 197,900	$ 201,300	$ 205,100

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Travel and training	7

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Training for IT Manager, Network Administrator, and IT Analyst for all products to include web, Microsoft, VMWare, Networks, Telecommunications, Sharepoint, Laserfiche, Incode, CPM	16,500	16,500	16,500	16,500	16,500
Subtotal	16,500	16,500	16,500	16,500	16,500
Rounding	16,500	16,500	16,500	16,500	16,500
Total	16,500	16,500	16,500	16,500	16,500

Consequences of not funding Line Item:

IT Staff will need training to stay abreast with the new advancements in technology. Staff has been able to sustain in the past without proper training due to the stagnant state of our network. Professional services cost will increase dramatically and service levels may decline without proper training resources.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5402-3203-0000	16,500	16,500	16,500	16,500	16,500
Total	$ 16,500	$ 16,500	$ 16,500	$ 16,500	$ 16,500

City of Murphy
FY 11 Budget
Line Item Worksheet

Name of Line Item:	Reference No.
WORKERS COMPENSATION	8

Detail of Line Item:	FY11	FY12	FY13	FY14	FY15
Workers Compensation	510	535	562	590	619
Subtotal	510	535	562	590	619
Rounding	600	600	600	600	700
Total	600	600	600	600	700

Consequences of not funding Line Item:

	FY11	FY12	FY13	FY14	FY15
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5402-3405-0000	600	600	600	600	700
Total	$ 600	$ 600	$ 600	$ 600	$ 700

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Cell/Pagers/Radios	9

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Cell and PDA allowance at $70 per month for IT staff	2,520	2,520	2,520	2,520	2,520
Data for Ipads at $25 per month for IT staff	900	900	900	900	900
3 aircards for IT staff at $250.00 per month	3,000	3,000	3,000	3,000	3,000
Data for Ipads at $25 per month for Council	2,100	2,100	2,100	2,100	2,100
Subtotal	8,520	8,520	8,520	8,520	8,520
Rounding	8,600	8,600	8,600	8,600	8,600
Total	8,600	8,600	8,600	8,600	8,600

Consequences of not funding Line Item:

Reduced communication with IT and the ability to access the network remotely for IT support

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5402-3703-0000	8,600	8,600	8,600	8,600	8,600
Total	$ 8,600	$ 8,600	$ 8,600	$ 8,600	$ 8,600

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Computer Hardware	10

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Computer/Printer Replacement Program includes computers, Public Safety mobiles, laptops, and printers	40,000	30,000	30,000	30,000	30,000
City WiMax Network- Utilized to connect SCADA, Lift Station, wireless radio meters, school flashers	50,000				
Commercial Projector for Training Room (existing relo to conf room) Fire	3,500				
Replace eight 1st generation police in-car video systems	20,880				
Subtotal	114,380	30,000	30,000	30,000	30,000
Rounding	114,400	30,000	30,000	30,000	30,000
Total	114,400	30,000	30,000	30,000	30,000

Consequences of not funding Line Item:

Funding of this line item is required to continue with the replacement of legacy equipment. Extending or prolonging the life of old equipment will cost more in the long run and it also hinders staff from performing their jobs. The proposed WIMAX solution will allow us to connect our remote sites as the cost of running fiber to these sites is very costly.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
	114,400	30,000	30,000	30,000	30,000
10-5402-4390-0000					
Total	$ 114,400	$ 30,000	$ 30,000	$ 30,000	$ 30,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.			
Consultant Services		11			
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Technical Consulting Services - Network/Microsoft/Teleco/GIS Study/Application Development/WIMAX	25,000	20,000	20,000	20,000	20,000
Annual Network Security Audit	7,500				
Quarterly PCI Compliance Audit (required)	2,500				
Subtotal	35,000	20,000	20,000	20,000	20,000
Rounding	35,000	20,000	20,000	20,000	20,000
Total	35,000	20,000	20,000	20,000	20,000

it is important for IT departments to consult with niched professionals who are considered subject matter experts in a specific product or service. These individuals have unlimited access to training, product test environments, and services that are usually unavailable to traditional IT departments due to limited funding. Funding this line item will allow us to work with niched subject matter experts in an effort to make an educated decision as to which solution is the right fit for our organization. Some agencies bypass this important step and end up paying twice as much for a product or service since they failed to properly plan their projects.

Consequences of not funding Line Item:

Consultant services are a neccessity for any professional IT department. The technical landscape changes rapidly on a daily basis and it is impossible for IT professionals who are responsible for ensuring that day-to-day operations run efficiently to stay abreast with the rapid advancements in technology. Therefore, it is important for IT departments to consult with niched professionals who are considered subject matter experts in a specific product or service. These individuals have unlimited access to training, product test environments, and services that are usually unavailable to traditional IT departments due to limited funding. Funding this line item will allow us to work with niched subject matter experts in an effort to make an educated decision as to which solution is the right fit for our organization. Some agencies bypass this important step and end up paying twice as much for a product or service since they failed to properly plan their projects.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
	35,000	20,000	20,000	20,000	20,000
10-5402-4390-0000					
Total	$ 35,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Capital Software	12

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Microsoft Enterprise Agreement- Phase II	40,000	40,000	25,000	25,000	25,000
Virtual Desktop Infrastructure- Pilot Project	6,000				
Incode conversion from verison 8 to verision 10 (PO has been issued but not scheduled to start project until sometime last FY13 or early FY14 - payment will not be made until project is completed)	65,000				
Subtotal	111,000	40,000	25,000	25,000	25,000
Rounding	111,000	40,000	25,000	25,000	25,000
Total	111,000	40,000	25,000	25,000	25,000

Consequences of not funding Line Item:

This line item will provide continued funding for our capital software assets.
The city entered into an enterprise agreement with Microsoft in FY 11-12.
This will ensure that we remain compliant with our enterprise software.
Non-compliant organizations are often reported to the Business Software Alliance for piracy.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
	111,000	40,000	25,000	25,000	25,000
10-5402-4390-0000					
Total	$ 111,000	$ 40,000	$ 25,000	$ 25,000	$ 25,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Dues and Memberships	13

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Membership fees and dues to various state and local government IT organizations	3,000	3,000	3,000	3,000	3,000
Subtotal	3,000	3,000	3,000	3,000	3,000
Rounding	3,000	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000	3,000

Consequences of not funding Line Item:

This is a valuable resource that allows staff to interact and network with other IT professionals.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5402-4390-0000	3,000	3,000	3,000	3,000	3,000
Total	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY 2013 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
CITY COUNCIL					
PERSONNEL SERVICES					
5411-1007-0000 PART TIME		16,500	12,800	16,900	1.1
5411-1011-0000 SOCIAL SECURITY		1,300	1,000	1,300	
TOTAL PERSONNEL SERVICES		17,800	13,800	18,200	
MATERIALS & SUPPLIES					
5411-2101-0000 GENERAL OFFICE SUPPLIES	1,468	1,000	2,000	2,500	1
5411-2102-0000 MAGAZINES/MAPS/BOOKS					
5411-2106-0000 SOFTWARE SUBSCRIPTIONS					
5411-2209-0000 UNIFORMS	256	500	300	500	1.2
5411-2403-0000 COMPUTER HARDWARE & SOFTWARE					
5411-2501-0000 COMMUNITY RELATIONS	5,736	25,000	25,000	25,000	2
5411-2502-0000 EMPLOYEE RELATIONS	159				
5411-2503-0000 RECYCLING EVENTS	10,783	10,000	10,000	10,000	3
5411-2505-0000 EMERGENCY HURRICANE EXPEN					
TOTAL MATERIALS & SUPPLIES	**18,401**	**36,500**	**37,300**	**38,000**	
CONTRACTUAL SERVICES					
5411-3102-0000 CONSULTANT SERVICES		25,000	25,000	50,000	4
5411-3103-0000 LEGAL	236,196	140,000	250,000	240,000	5
5411-3107-0000 COUNCIL REIMBURSEMENT	12,900	-		-	6
5411-3202-0000 POSTAGE AND FREIGHT	28				
5411-3203-0000 TRAINING AND TRAVEL	8,480	20,000	6,000	10,000	7
5411-3301-0000 AD. AND PUBLIC NOTICES					
5411-3402-0000 SURETY BONDS					
5411-3703-0000 CELL/PAGERS/RADIOS					
5411-3901-0000 DUES & MEMBERSHIPS	6,402	8,500	8,000	11,500	8
5411-3940-0000 COUNCIL CONTINGENCY		30,000		30,000	9
5411-3955-0000 380 AGREEMENT				-	10
TOTAL CONTRACTUAL SERVICES	**264,006**	**223,500**	**289,000**	**341,500**	
CAPITAL OUTLAY					
5411-4390-0000 COMPUTER HARDWARE			3,300	2,700	11
TOTAL CAPITAL OUTLAY			**3,300**	**2,700**	
TOTAL CITY COUNCIL	**282,407**	**277,800**	**343,400**	**400,400**	

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
PART TIME	1.1

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Mayor at $75 per meeting 24 regular & 21 special meetings	3,375	3,375	3,375	3,375	3,375
Council at $50 per meeting 24 regular & 21 special meetings - 6 council members	13,500	13,500	13,500	13,500	13,500
Subtotal	16,875	16,875	16,875	16,875	16,875
Rounding	16,900	16,900	16,900	16,900	16,900
Total	**16,900**	**16,900**	**16,900**	**16,900**	**16,900**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5411-1007-0000	16,900	16,900	16,900	16,900	16,900
Total	$ 16,900	$ 16,900	$ 16,900	$ 16,900	$ 16,900

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
General Office Supplies	1

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Business cards for council	300	300	300	300	300
Misc office supplies	700	700	700	700	700
Food and drinks for City Council	1,500	1,500	1,500	1,500	1,500
Subtotal	2,500	2,500	2,500	2,500	2,500
Rounding	2,500	2,500	2,500	2,500	2,500
Total	2,500	2,500	2,500	2,500	2,500

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5411-2101-0000	2,500	2,500	2,500	2,500	2,500
Total	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
UNIFORMS	1.2

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
City of Murphy Shirts for Mayor and Council	500	500	500	500	500
Subtotal	500	500	500	500	500
Rounding	500	500	500	500	500
Total	**500**	**500**	**500**	**500**	**500**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5411-2209-0000	500	500	500	500	500
Total	$ 500	$ 500	$ 500	$ 500	$ 500

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Community Relations	2

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Community Events	25,000	25,000	25,000	25,000	25,000
Maize Days					
Subtotal	25,000	25,000	25,000	25,000	25,000
Rounding	25,000	25,000	25,000	25,000	25,000
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5411-2501-0000	25,000	25,000	25,000	25,000	25,000
Total	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Recycling Events	3

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Projection of $12,000 in recycling revenues to be used	10,000	10,000	10,000	10,000	10,000
Spring Clean up event					
Environmental friendly trash cans					
Subtotal	10,000	10,000	10,000	10,000	10,000
Rounding	10,000	10,000	10,000	10,000	10,000
Total	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5411-2503-0000	10,000	10,000	10,000	10,000	10,000
Total	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Consultant Services	4

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Comp Plan update and/or citizen survey	50,000				
Subtotal	50,000	-	-	-	-
Rounding	50,000	-	-	-	-
Total	**50,000**	**-**	**-**	**-**	**-**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5411-3102-0000	50,000	0	0	0	0
Total	$ 50,000	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Legal	5

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Legal -Normal legal requirements for the City - average $16,500 per month	198,000	198,000	198,000	198,000	198,000
Law suits - average $3,500 per month	42,000	42,000	42,000	42,000	42,000
Subtotal	240,000	240,000	240,000	240,000	240,000
Rounding	240,000	240,000	240,000	240,000	240,000
Total	**240,000**	**240,000**	**240,000**	**240,000**	**240,000**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5411- 3103-0000	240,000	240,000	240,000	240,000	240,000
Total	$ 240,000	$ 240,000	$ 240,000	$ 240,000	$ 240,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Council Reimbursement	6

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5411-3107-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Training and Travel	7

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
TML conference for 7 council members Nov 13 - 16th Grapevine	5,000	10,000	10,000	10,000	10,000
Legislative updates					
Emergency Management Training					
NTCOG training					
New Council Members Training					
City Council Retreat/Goal Seeting	5,000	5,000	20,000	5,000	5,000
Subtotal	10,000	15,000	30,000	15,000	15,000
Rounding	10,000	15,000	30,000	15,000	15,000
Total	**10,000**	**15,000**	**30,000**	**15,000**	**15,000**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5411-3203-0000	10,000	15,000	30,000	15,000	15,000
Total	$ 10,000	$ 15,000	$ 30,000	$ 15,000	$ 15,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Dues & Memberships	8

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Atoms Steering Committee	900	900	900	900	900
NCTCOG Annual dues	1,900	1,900	1,900	1,900	1,900
TML Annual dues	2,900	2,900	2,900	2,900	2,900
NCTCOG Emergency Preparedness	2,000	2,000	2,000	2,000	2,000
Metroplex Mayors Association	300	300	300	300	300
Oncor Cities Steering Committee ($.10 per capita) 18,500 est population	2,000	2,000	2,000	2,000	2,000
North Texas Commision	1,500	1,500	1,500	1,500	1,500
Subtotal	11,500	11,500	11,500	11,500	11,500
Rounding	11,500	11,500	11,500	11,500	11,500
Total	**11,500**	**11,500**	**11,500**	**11,500**	**11,500**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5411-3901-0000	11,500	11,500	11,500	11,500	11,500
Total	$ 11,500	$ 11,500	$ 11,500	$ 11,500	$ 11,500

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Council Contingency	9

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Not more than 3% of General Fund Budget	30,000	35,000	35,000	35,000	40,000
Subtotal	30,000	35,000	35,000	35,000	40,000
Rounding	30,000	35,000	35,000	35,000	40,000
Total	**30,000**	**35,000**	**35,000**	**35,000**	**40,000**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5411-3940-0000	30,000	35,000	35,000	35,000	40,000
Total	$ 30,000	$ 35,000	$ 35,000	$ 35,000	$ 40,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
COMPUTER HARDWARE	11

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
iPads for Council at $900 each	2,700	3,600	2,700	3,600	2,700
iPads for new council members and replacement of old iPads					
Subtotal	2,700	3,600	2,700	3,600	2,700
Rounding	2,700	3,600	2,700	3,600	2,700
Total	**2,700**	**3,600**	**2,700**	**3,600**	**2,700**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
5411-4390-0000	2,700	3,600	2,700	3,600	2,700
Total	$ 2,700	$ 3,600	$ 2,700	$ 3,600	$ 2,700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY 2013 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
CITY SECRETARY/ELECTION					
PERSONNEL SERVICES					
5412-1001-0000 SALARIES	77,298	77,500	77,100	80,200	
5412-1005-0000 OVERTIME		-		-	1
5412-1006-0000 LONGEVITY	328	400	400	500	
5412-1009-0000 TMRS	9,090	8,500	8,600	9,000	
5412-1011-0000 SOCIAL SECURITY	1,155	1,200	1,200	1,300	
5412-1012-0000 GROUP INSURANCE	8,941	9,100	8,300	9,300	
TOTAL PERSONNEL SERVICES	**96,812**	**96,700**	**95,600**	**100,300**	
MATERIALS & SUPPLIES					
5412-2101-0000 GENERAL OFFICE SUPPLIES	1,429	2,000	2,000	2,000	2
5412-2102-0000 MAGAZINES, MAPS, BOOKS	114	-		-	
5412-2104-0000 DATA PROCESSING SUPPLIES		-		-	
5412-2209-0000 UNIFORMS	66	100	100	100	3
5412-2403-0000 COMPUTER HARDWARE					
TOTAL MATERIALS & SUPPLIES	**1,609**	**2,100**	**2,100**	**2,100**	
CONTRACTUAL SERVICES					
5412-3102-0000 CONSULTANT SERVICES	5,756	7,900	400	4,000	4
5412-3108-0000 RECORDING FEES		300	200	300	5
5412-3111-0000 SOFTWARE MAINTENANCE	16,723	1,500	6,500	-	6
5412-3202-0000 POSTAGE & FREIGHT	58	200	200	200	7
5412-3203-0000 TRAINING & TRAVEL	5,683	5,000	5,000	4,500	8
5412-3301-0000 ADVERTISING & NOTICES	1,945	12,000	6,000	12,000	9
5412-3302-0000 PRINTING	616	-	-	-	9.5
5412-3304-0000 PUBLICATIONS (NEWSLETTER)	1,809	-		-	10
5412-3402-0000 SURETY, FIDELITY BONDS	100	100		100	11
5412-3405-0000 WORKERS COMPENSATION	(103)	300	300	300	12
5412-3407-0000 UNEMPLOYMENT					
5412-3703-0000 CELL/PAGERS/RADIOS	1,401	900	900	900	13
5412-3901-0000 DUES & MEMBERSHIPS	365	600	100	600	14
5412-3921-0000 COST OF ELECTION	46,138	20,000	10,000	45,000	15
TOTAL CONTRACTUAL SERVICES	**80,491**	**48,800**	**29,600**	**67,900**	
CAPITAL COSTS					
5412-4221-0000 COMPUTER SOFTWARE				-	16
5412-4390-0000 COMPUTER HARDWARE					
5412-2404-0000 FURNITURE & FIXTURES				10,000	17
TOTAL CAPITAL COSTS	**-**	**-**	**-**	**10,000**	
SUBTOTAL (END-USER BUDGETED LINE ITEMS)	82,099	50,900	31,700	80,000	
TOTAL CITY SECRETARY/ELECTION	**178,911**	**147,600**	**127,300**	**180,300**	

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Overtime	1

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
No overtime is anticipated to be charged to the City Secretary Budget.					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5412-1005-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
General Office Supplies	2

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Office Supplies	2,000	2,000	2,000	2,000	2,000
General office supplies to include filing supplies, binders, special paper, ink cartridges, etc. Items are necessary for daily office activities and special projects and presentations such as MYGov Day.					
Subtotal	2,000	2,000	2,000	2,000	2,000
Rounding	2,000	2,000	2,000	2,000	2,000
Total	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5412-2101-0000	2,000	2,000	2,000	2,000	2,000
Total	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Uniforms	3

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Shirts with new City logo	100	100	100	100	100
Subtotal	100	100	100	100	100
Rounding	100	100	100	100	100
Total	**100**	**100**	**100**	**100**	**100**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5412-2209-0000	100	100	100	100	100
Total	$ 100	$ 100	$ 100	$ 100	$ 100

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Consultant Services	4

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Consultant Services					
Municipal Code Corporation (MCC) -Codification of City Ordinances to include maintaining 21 hard copy Code of Ordinance Books with updated supplements and maintaining updated codes on the website for public use.					
Annual Fee for posting the updated Code on the internet	400	400	500	500	500
Annual Fee for printing supplements	100	100	200	200	200
Printing and electronic updates to Code -includes 21 hard copy supplements, electronic updates, and shipping.	3,500	4,000	4,500	4,500	4,500
FOIA Systems - Open Records Software					
WEBQA -Customer Service Request Tracking Software					
Subtotal	4,000	4,500	5,200	5,200	5,200
Rounding	4,000	4,500	5,200	5,200	5,200
Total	**4,000**	**4,500**	**5,200**	**5,200**	**5,200**

Consequences of not funding Line Item:
All necessary to maintain current services.
MCCi (Laser fiche Support)
The Municipal Code Corporation (Annual Code Supplement)
FOIA Systems (Open Records Request Software)
WebQA (Citizen's Support Center)

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5412-3102-0000	4,000	4,500	5,200	5,200	5,200
Total	$ 4,000	$ 4,500	$ 5,200	$ 5,200	$ 5,200

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Recording Fees	5

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Recording Fees	300	300	300	300	300
Recording Fees are required for filing certain documents such as deeds, easements, and ordinances with Collin County.					
Subtotal	300	300	300	300	300
Rounding	300	300	300	300	300
Total	**300**	**300**	**300**	**300**	**300**

Consequences of not funding Line Item:

Funding is required to file documents with Collin County.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5412-3108-0000	300	300	300	300	300
Total	$ 300	$ 300	$ 300	$ 300	$ 300

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5412-3111-0000 SOFTWARE MAINTENANCE	6

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
FOIA Systems -Open Records Software -Annual Fees					
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

This software is proposed to convert to a paperless and automated agenda and legislation system. This will greatly enhance communication and open government for citizens, council, and staff as well as significantly decrease staff time.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5412-3111-0000 SOFTWARE MAINTENANCE	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Postage & Freight	7

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Postage & Freight	200	200	200	200	200
Subtotal	200	200	200	200	200
Rounding	200	200	200	200	200
Total	**200**	**200**	**200**	**200**	**200**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5412-3202-0000	200	200	200	200	200
Total	$ 200	$ 200	$ 200	$ 200	$ 200

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Training & Travel	8

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Chamber of Commerce	100	100	100	100	100
Funding for 8 Murphy Chamber of Commerce Lunch meetings.					
Local Municipal Chapter Monthly Meetings	200	200	200	200	200
Funding for monthly Lone Star Municipal Chapter and North Texas Municipal Chapter meetings.					
Texas Municipal Clerks Certification Program (TMCCP)	1,200	1,200	1,200	1,200	1,200
Funding for required training for Texas Registered Municipal Clerk (TRMC) recertification at the Graduate Institute and the Election Law Seminar.					
International Institute of Municipal Clerks (IIMC)	1,500	1,500	3,000	1,500	1,500
Funding for attendance at the Region IV meeting in Arkansas					
Professional Training	500	500	500	1,000	1,000
Funding for internal/external training opportunities for City Secretary and/or Administrative Assistant (e.g. -Customer Service classes, grant-writing, software training, etc.)					
TML - Grapevine	1,000	1,000	1,500	1,700	1,700
Subtotal	4,500	4,500	6,500	5,700	5,700
Rounding	4,500	4,500	6,500	5,700	5,700
Total	**4,500**	**4,500**	**6,500**	**5,700**	**5,700**

Consequences of not funding Line Item:

TMCCP/IIMC

In order to maintain the TRMC certification, City Secretary will need to recertify with the above listed TMCCP requirements. In order to continue pursuit of MMC, City Secretary will need to attend above listed training.

Professional Affiliations (Chamber/Chapters)

Attendance and membership in Chamber and local chapters maintain professional duties and community relations.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5412-3203-0000	4,500	4,500	6,500	5,700	5,700
Total	$ 4,500	$ 4,500	$ 6,500	$ 5,700	$ 5,700

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Advertising & Notices	9

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Advertising & Notices Publication of approved ordinance captions in the newspaper is required for all ordinances containing a penalty clause or a fee. A typical ordinance publication costs approximately $100 per publication. Other required publications include election notices and public hearing notices.	12,000	20,000	20,000	20,000	20,000
Subtotal	12,000	20,000	20,000	20,000	20,000
Rounding	12,000	20,000	20,000	20,000	20,000
Total	**12,000**	**20,000**	**20,000**	**20,000**	**20,000**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5412-3301-0000	12,000	20,000	20,000	20,000	20,000
Total	$ 12,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Printing	9.5

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5412-3302-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Publications	10

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Publications					
Publications to include 4 City Newsletters distributed quarterly and other potential water bill inserts regarding City events and activities.					
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

Citizens will not be informed and City events and services will not be adequately marketed to residents and visitors.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5412-3304-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Surety, Fidelity Bonds	11

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Surety, Fidelity Bonds	100	100	100	100	100
The City Secretary is a bonded employee in the amount of $25,000					
Subtotal	100	100	100	100	100
Rounding	100	100	100	100	100
Total	**100**	**100**	**100**	**100**	**100**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5412-3402-0000	100	100	100	100	100
Total	$ 100	$ 100	$ 100	$ 100	$ 100

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
WORKERS COMPENSATION	12

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Workers Comp	217	228	240	252	264
Subtotal	217	228	240	252	264
Rounding	300	300	300	300	300
Total	**300**	**300**	**300**	**300**	**300**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5412-3405-0000	300	300	300	300	300
Total	$ 300	$ 300	$ 300	$ 300	$ 300

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
CELL/PAGERS/RADIOS	13

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Cell Phone allowance for City Secretary	840	840	840	840	840
PDA		350		350	
Subtotal	840	1,190	840	1,190	840
Rounding	900	1,200	900	1,200	900
Total	**900**	**1,200**	**900**	**1,200**	**900**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
5412-3703-0000	900	1,200	900	1,200	900
Total	$ 900	$ 1,200	$ 900	$ 1,200	$ 900

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Dues & Memberships	14

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Dues & Memberships	600	700	700	800	800
Wells Fargo Annual Membership Fee					
Lone Star Municipal Clerks Chapter Annual Dues					
North Texas Municipal Clerks Chapter Annual Dues					
Texas Municipal Clerks Association Annual Dues					
International Institute of Municipal Clerks Annual Dues					
Association of Records Managers and Archivist (ARMA)					
Subtotal	600	700	700	800	800
Rounding	600	700	700	800	800
Total	**600**	**700**	**700**	**800**	**800**

Consequences of not funding Line Item:

Membership dues for the above organizations are needed in order for staff to participate in local chapter, state, and international organizations in which educational, networking, and certification opportunities and requirements are available.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5412-3901-0000	600	700	700	800	800
Total	$ 600	$ 700	$ 700	$ 800	$ 800

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Election	15

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Election costs are unknown due to SB 100 but will most likely be increased costs; possibly double from previous years.					
	45,000	45,000	45,000	45,000	45,000
Subtotal	45,000	45,000	45,000	45,000	45,000
Rounding	45,000	45,000	45,000	45,000	45,000
Total	**45,000**	**45,000**	**45,000**	**45,000**	**45,000**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5412-3921-0000	45,000	45,000	45,000	45,000	45,000
Total	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5412-4221-0000 COMPUTER SOFTWARE	16

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Video Streaming and continuous monthly managed service fees		20,000	1,000	1,000	1,000
Subtotal	-	20,000	1,000	1,000	1,000
Rounding	-	20,000	1,000	1,000	1,000
Total	**-**	**20,000**	**1,000**	**1,000**	**1,000**

Consequences of not funding Line Item:

This software is proposed to convert to a paperless and automated agenda and legislation system. This will greatly enhance communication and open government for citizens, council, and staff as well as significantly decrease staff time.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5412-4221-0000 COMPUTER SOFTWARE	0	20,000	1,000	1,000	1,000
Total	$ -	$ 20,000	$ 1,000	$ 1,000	$ 1,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5412-2404-0000 FURNITURE & FIXTURES	17

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Fire proof filing cabinets for permanent historical files	10,000	-	-	-	-
Subtotal	10,000	-	-	-	-
Rounding	10,000	-	-	-	-
Total	**10,000**	**-**	**-**	**-**	**-**

Consequences of not funding Line Item:

Current fire proof filing cabinet is full. There is no room

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5412-4221-0000 COMPUTER SOFTWARE	10,000	0	0	0	0
Total	$ 10,000	$ -	$ -	$ -	$ -

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY 2013 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
ECONOMIC DEVELOPMENT					
PERSONNEL SERVICES					
5420-1001-0000 SALARIES				88,400	
5420-1005-0000 OVERTIME				3,000	1
5420-1006-0000 LONGEVITY				300	
5420-1009-0000 TMRS				10,200	
5420-1011-0000 SOCIAL SECURITY				1,500	
5420-1012-0000 GROUP INSURANCE				13,000	
TOTAL PERSONNEL SERVICES	-	-	-	**116,400**	
MATERIALS & SUPPLIES					
5420-2101-0000 GENERAL OFFICE SUPPLIES				700	2
5420-2102-0000 MAGAZINES/MAPS/BOOKS				-	3
5420-2104-0000 DATA PROCESSING SUPPLIES				-	4
5420-2106-0000 SOFTWARE SUBSCRIPTIONS				-	
5420-2107-0000 DRAFTING SUPPLIES				-	
5420-2204-0000 MOTOR VEHICLE FUEL				-	6
5420-2209-0000 UNIFORMS				300	7
5420-2312-0000 MOTOR VEHICLE SUPPLIES				-	8
5420-2401-0000 MINOR TOOLS & EQPT.				-	9
5420-2403-0000 COMPUTER HARDWARE & SOFTWARE				-	10
5420-2404-0000 FURNITURE AND FIXTURE				-	
TOTAL MATERIALS & SUPPLIES	-	-	-	**1,000**	
CONTRACTUAL SERVICES					
5420-3102-0000 CONSULTANT SERVICES				-	27
5420-3103-0000 LEGAL SERVICES				2,500	11
5420-3105-0000 ENGINEERING SERVICES				-	12
5420-3106-0000 DATA PROCESSING				-	13
5420-3108-0000 RECORDING FEES				-	
5420-3110-0000 INSPECTION FEES				-	14
5420-3111-0000 SOFTWARE MAINTENANCE				3,500	5
5420-3113-0000 HEALTH INSPECTION FEES				-	15
5420-3201-0000 TELEPHONE EXPENSES					
5420-3202-0000 POSTAGE & FREIGHT				-	16
5420-3203-0000 TRAVEL AND TRAINING				7,500	17
5420-3301-0000 AD. AND PUBLIC NOTICES				2,000	18
5420-3302-0000 PRINTING AND BINDING				10,000	19
5420-3405-0000 WORKERS COMPENSATION				800	20
5420-3407-0000 UNEMPLOYMENT					
5420-3603-0000 OFFICE EQPT. REPAIRS				-	21
5420-3604-0000 MOTOR VEHICLE REPAIRS				-	22
5420-3702-0000 RENTAL OFFICE EQPT.				-	23
5420-3703-0000 CELL/PAGERS/RADIOS				500	24

City of Murphy
FY 2013 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
5420-3901-0000 DUES & MEMBERSHIP				500	25
5420-3995-0000 INCENTIVES				22,000	31
TOTAL CONTRACTUAL SERVICES	-	-	-	**27,300**	
CAPITAL OUTLAY					
5420-4303-0000 MOTOR VEHICLES		-	-	-	28
5420-4390-0000 COMPUTER HARDWARE		-			29
TOTAL CAPITAL OUTLAY		-	-	-	
SUBTOTAL (END-USER BUDGETED LINE ITEMS)	-	-	-	31,300	
TOTAL ECONOMIC DEVELOPMENT	**-**	**-**	**-**	**144,700**	

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Overtime	1				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Overtime for Lori Knight & Garin Giacomarro	3,000	3,000	3,000	3,000	3,000
Meetings and special projects					
Subtotal	3,000	3,000	3,000	3,000	3,000
Rounding	3,000	3,000	3,000	3,000	3,000
Total	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-1005-0000	3,000	3,000	3,000	3,000	3,000
Total	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
General Office Supplies		2

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
General Office Supplies	700	700	700	700	700
This office supply budget covers the Economic Development Department and is in line with current expenditures.					
Subtotal	700	700	700	700	700
Rounding	700	700	700	700	700
Total	**700**	**700**	**700**	**700**	**700**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-2101-0000	700	700	700	700	700
Total	$ 700	$ 700	$ 700	$ 700	$ 700

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Magazines/Maps/Books

Reference No. 3

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-2102-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Data Processing Supplies

Reference No. 4

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5420-2104-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Software Subscriptions	5				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Annual fee for ShopsQA (Murphy Merchants Online)	3,500	3,500	3,500	3,500	3,500
Subtotal	3,500	3,500	3,500	3,500	3,500
Rounding	3,500	3,500	3,500	3,500	3,500
Total	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-2106-0000	3,500	3,500	3,500	3,500	3,500
Total	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Motor Vehicle Fuel	6				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-2204-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Uniforms	7				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Shirts for Economic Development staff	250	250	250	250	250
to represent the City at various functions and programs					
Subtotal	250	250	250	250	250
Rounding	300	300	300	300	300
Total	**300**	**300**	**300**	**300**	**300**

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-2209-0000	300	300	300	300	300
Total	$ 300	$ 300	$ 300	$ 300	$ 300

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Motor Vehicle Supplies

Reference No. 8

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5420-2312-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Minor Tools and Equipment

Reference No. 9

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-2401-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Computer Hardware & Software	10				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-2403-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Legal Services

Reference No. 11

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
For Economic Development legal consultation	2,500	2,500	2,500	2,500	2,500
Subtotal	2,500	2,500	2,500	2,500	2,500
Rounding	2,500	2,500	2,500	2,500	2,500
Total	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5420-3103-0000	2,500	2,500	2,500	2,500	2,500
Total	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Engineering Services

Reference No. 12

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5420-3105-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Hardware Maintenance		13

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-3106-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Inspection Fees

Reference No. 14

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5420-3110-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Health Inspection Fees		15

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-3113-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Postage & Freight		16

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-3202-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	**Reference No.**	17
Travel and Training		

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
ICSC - Texas	7,500	7,500	7,500	7,500	7,500
ICSC - Las Vegas					
Miscellaneous travel and training					
TEDC Annual Conference					
TEDC Quarterly workshops					
Subtotal	7,500	7,500	7,500	7,500	7,500
Rounding	7,500	7,500	7,500	7,500	7,500
Total	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**

Consequences of not funding Line Item:

Continuing education and employee training are vital to maintaining
a cutting edge department.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-3203-0000	7,500	7,500	7,500	7,500	7,500
Total	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Advertising and Public Notices	18				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Buy Murphy street banners	2,000	2,000	2,000	2,000	2,000
Subtotal	2,000	2,000	2,000	2,000	2,000
Rounding	2,000	2,000	2,000	2,000	2,000
Total	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-3301-0000	2,000	2,000	2,000	2,000	2,000
Total	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Printing and Binding	19				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Marketing materials for Buy Murphy programs	10,000	10,000	10,000	10,000	10,000
Printing of aerial maps and new zoning maps					
Subtotal	10,000	10,000	10,000	10,000	10,000
Rounding	10,000	10,000	10,000	10,000	10,000
Total	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-3302-0000	10,000	10,000	10,000	10,000	10,000
Total	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
WORKERS COMPENSATION

Reference No. 20

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
50% of Kristen Roberts and Lori Knight and 100% of Garin Giacomarro	736	758	781	804	828
Subtotal	736	758	781	804	828
Rounding	800	800	800	900	900
Total	**800**	**800**	**800**	**900**	**900**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
5420-3405-0000	800	800	800	900	900
Total	$ 800	$ 800	$ 800	$ 900	$ 900

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Office Equipment Repairs		21

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-3603-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Motor Vehicle Repairs

Reference No. 22

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-3604-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Rental Office Equipment	23				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-3603-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Cell-Pagers-Radios

Reference No. 24

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
1/2 Kristen cell phone	420	420	420	420	420
Subtotal	420	420	420	420	420
Rounding	500	500	500	500	500
Total	**500**	**500**	**500**	**500**	**500**

Consequences of not funding Line Item:

Without communication, department efficiency would suffer.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-3703-0000	500	500	500	500	500
Total	$ 500	$ 500	$ 500	$ 500	$ 500

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Dues & Membership

Reference No. 25

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
ICSC	50	50	50	50	50
TML					
Texas Economic Development Council	450	450	450	500	500
Subtotal	500	500	500	550	550
Rounding	500	500	500	600	600
Total	**500**	**500**	**500**	**600**	**600**

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-3901-0000	500	500	500	600	600
Total	$ 500	$ 500	$ 500	$ 600	$ 600

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Computer Hardware		26

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-4390-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Consultants

Reference No. 27

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5420-4390-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Capital		28

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5420-4390-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
5420-3995-0000 INCENTIVES		31

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
RTIP - receipts from Murphy Merchants exchange for gift card	10,000				
Munchin in Murphy - bucks for eating in Murphy	12,000				
Subtotal	22,000	-	-	-	-
Rounding	22,000	-	-	-	-
Total	**22,000**	**-**	**-**	**-**	**-**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5420-3995-0000 INCENTIVES	22,000	0	0	0	0
Total	$ 22,000	$ -	$ -	$ -	$ -

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY 13 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
FINANCE					
PERSONNEL SERVICES					
5430-1001-0000 SALARIES	193,782	196,000	201,600	208,500	
5430-1005-0000 OVERTIME	1,056	500	5,800	3,000	0.5
5430-1006-0000 LONGEVITY	568	600		800	
5430-1009-0000 TMRS	22,694	21,500	22,600	23,300	
5430-1011-0000 SOCIAL SECURITY	2,872	2,900	3,000	3,200	
5430-1012-0000 GROUP INSURANCE	28,349	24,000	26,100	28,000	
TOTAL PERSONNEL SERVICES	249,321	245,500	259,100	266,800	
MATERIALS & SUPPLIES					
5430-2101-0000 GENERAL OFFICE SUPPLIES	1,292	1,500	1,500	1,500	1
5430-2102-0000 MAGAZINES/MAPS/BOOKS				-	
5430-2104-0000 DATA PROCESSING SUPPLIES		-			
5430-2209-0000 UNIFORMS	47	100	100	100	2
5430-2401-0000 MINOR TOOLS & EQPT.				-	
5430-2403-0000 COMPUTER HARD. & SOFT.		-			
TOTAL MATERIALS & SUPPLIES	1,339	1,600	1,600	1,600	
CONTRACTUAL SERVICES					
5430-3101-0000 AUDITING AND ACCOUNTING	16,900	17,000	17,000	20,000	4
5430-3102-0000 CONSULTANT SERVICES	8,467	8,500	12,600	8,500	5
5430-3106-0000 DATA PROCESSING					
5430-3109-0000 TAX APPRAISALS	58,446	60,000	58,000	60,200	7
5430-3111-0000 SOFTWARE MAINTENANCE	13,866	19,400	20,000		6
5430-3115-0000 BANK SERVICES CHARGES	9,217	9,000	9,000	9,000	8
5430-3116-0000 CREDIT CARD SERVICE FEES	12,403	12,000	12,000	10,800	9
5430-3201-0000 TELEPHONE EXPENSES					
5430-3202-0000 POSTAGE & FREIGHT	1,350	1,600	1,600	1,500	10
5430-3203-0000 TRAVEL AND TRAINING	3,241	6,500	6,500	9,300	11
5430-3301-0000 AD. AND PUBLIC NOTICES	3,265	8,800	8,800	7,500	12
5430-3302-0000 PRINTING AND BINDING	126	700	700	500	13
5430-3402-0000 SURETY, FIDELITY BONDS	800	1,200	1,200	1,200	14
5430-3405-0000 WORKERS COMPENSATION	(370)	600	600	600	15
5400-3703-0000 CELL/PAGERS/RADIOS	990	1,000	1,000	900	16
5430-3901-0000 DUES & MEMBERSHIP	730	1,100	1,100	1,200	17
TOTAL CONTRACTUAL SERVICES	129,430	147,400	150,100	131,200	
SUBTOTAL (END-USER BUDGETED LINE ITEMS)	130,769	149,000	151,700	132,800	
TOTAL FINANCE	**380,091**	**394,500**	**410,800**	**399,600**	

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:	Justification No.
OVERTIME	0.5

Justification/Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Overtime for special events and projects	3,000	3,000	3,000	3,000	4,000
Subtotal	3,000	3,000	3,000	3,000	4,000
Rounding	3,000	3,000	3,000	3,000	4,000
Total	3,000	3,000	3,000	3,000	4,000

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5430-1005-0000	3,000	3,000	3,000	3,000	4,000
Total	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 4,000

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:
Office Supplies

Justification No. 1

Justification/Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Finance/Payroll Envelopes	400	400	400	400	400
Toners for 3 printers	400	400	400	400	400
Payroll Forms (W-2 & 1099)	250	250	250	250	250
Misc Office Supplies: pens, pencils, paper	300	300	300	300	300
Calendars/refills	50	50	50	50	50
Misc Office Supplies	100	100	100	100	100
Subtotal	1,500	1,500	1,500	1,500	1,500
Rounding	1,500	1,500	1,500	1,500	1,500
Total	1,500	1,500	1,500	1,500	1,500

Consequences of not funding Line Item:

Supplies needed to complete daily tasks

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5430-2101-0000	1,500	1,500	1,500	1,500	1,500
Total	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:
UNIFORMS

Justification No. 2

Justification/Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
City shirts for staff	75	100	100	100	100
Subtotal	75	100	100	100	100
Rounding	100	100	100	100	100
Total	100	100	100	100	100

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
5430-2209-0000	100	100	100	100	100
Total	$ 100	$ 100	$ 100	$ 100	$ 100

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:	Justification No.				
Auditing and Accounting	4				
Justification/Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Annual audit	20,000	20,000	20,000	21,000	21,000
FY 2013 will be the last year for Conway Company to do the annual audit - will be accepting proposals for the next five years					
Subtotal	20,000	20,000	20,000	21,000	21,000
Rounding	20,000	20,000	20,000	21,000	21,000
Total	20,000	20,000	20,000	21,000	21,000

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5430-3101-0000	20,000	20,000	20,000	21,000	21,000
Total	$ 20,000	$ 20,000	$ 20,000	$ 21,000	$ 21,000

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:
Consulting Services

Justification No. 5

Justification/Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Disclosure reports First Southwest	4,500	4,500	4,500	4,500	4,500
Certification letter regarding arbitrage rebate - First Southwest	4,000	4,000	4,000	4,000	4,000
Subtotal	8,500	8,500	8,500	8,500	8,500
Rounding	8,500	8,500	8,500	8,500	8,500
Total	8,500	8,500	8,500	8,500	8,500

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5430-3102-0000	8,500	8,500	8,500	8,500	8,500
Total	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 8,500

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:
Data Processing

Justification No. 6

Justification/Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Estimated charges for Incode					
(10% increase per yr)					
Office Exporter					
General Ledger					
GASB Module					
Fixed Assets					
Accounts Payable					
Purchase Orders					
Payroll/Personnel					
Secure Signatures					
LF Financial Suite Interface					
Forms Overlay					
AcuCorp AcuServer					
Tyler Output Processor Server					
LF Output Channel					
Miscellaneous					
Moved to IT					
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	0	0	0	0	0

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5430-3111-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:
Tax Appraisals

Justification No. 7

Justification/Detail of Line Item:		**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Collin County Appraisal District	$ 13,800 per quarter	55,200	56,856	58,562	60,319	62,128
Fees are based on percentage share of the total amount of taxes levied						
Collin County Tax Office - collection of taxes		5,000	5,150	5,305	5,464	5,628
Subtotal		60,200	62,006	63,866	65,782	67,756
Rounding		60,200	62,100	63,900	65,800	67,800
Total		60,200	62,100	63,900	65,800	67,800

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5430-3109-0000	60,200	62,100	63,900	65,800	67,800
Total	$ 60,200	$ 62,100	$ 63,900	$ 65,800	$ 67,800

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:	Justification No.				
Bank Service Fees	8				
Justification/Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
New Depository contract effective 4/2010 for 3 consecutive years.					
Budgeting at $750/month.	9,000	9,450	9,923	10,419	10,940
(estimated on 5% increase per yr)					
Subtotal	9,000	9,450	9,923	10,419	10,940
Rounding	9,000	9,500	10,000	10,500	11,000
Total	9,000	9,500	10,000	10,500	11,000

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5430-3115-0000	9,000	9,500	10,000	10,500	11,000
Total	$ 9,000	$ 9,500	$ 10,000	$ 10,500	$ 11,000

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:
Credit Card Service Fees

Justification No. 9

Justification/Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Monthly Service Charges $800 per month					
Credit card ending in -834 (Community Development) monthly average $200 (plus 5% increase each year)	2,400	2,520	2,646	2,778	2,917
Credit card ending in -833 (Court online) monthly average $200 (plus 5% increase each year)	2,400	2,520	2,646	2,778	2,917
Credit card ending in -025 (Parks) monthly average $75 (plus 5% increase each year)	900	945	992	1,042	1,094
Credit card ending in -835 (Court onsite) monthly average $350 (plus 5% increase each year)	4,200	4,410	4,631	4,862	5,105
Credit card ending in -832 (Parks) - online monthly average $75 (plus 5% increase each year)	900	945	992	1,042	1,094
Subtotal	10,800	11,340	11,907	12,502	13,127
Rounding	10,800	11,400	12,000	12,600	13,200
Total	10,800	11,400	12,000	12,600	13,200

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5430-3116-0000	10,800	11,400	12,000	12,600	13,200
Total	$ 10,800	$ 11,400	$ 12,000	$ 12,600	$ 13,200

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:	Justification No.	
Postage & Freight		10

Justification/Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Finance/Payroll charges for Postage	1,500	1,600	1,600	1,600	1,700
Sending single checks to vendors as opposed to individually by invoice and increase in EFT payments has decreased costs.					
Subtotal	1,500	1,600	1,600	1,600	1,700
Rounding	1,500	1,600	1,600	1,600	1,700
Total	1,500	1,600	1,600	1,600	1,700

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5430-3202-0000	1,500	1,600	1,600	1,600	1,700
Total	$ 1,500	$ 1,600	$ 1,600	$ 1,600	$ 1,700

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:
Travel and Training

Justification No. 11

Justification/Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Public Funds Workshop - Investment (N/A for FY13)		1,000		1,000	
GFOAT Training	1,300	1,500	1,600	1,700	1,700
(One Active Member fee, one First-Time Attendee fee and Travel)					
(Fall-10/23-26 in San Marcos) (Spring -4/14-17 in Austin)					
Certified Public Manager Program-Steven	2,500	2,500	2,500		
(3 Tracks out of 7 plus travel)					
Incode Training	3,000	2,000	2,000	2,000	2,000
(Registration, travel, meals and mileage)					
TML training	1,000	1,500	1,500	1,500	1,500
(Registration, meals and travel)					
Miscellaneous Training	1,500	1,500	1,500	1,500	1,500
Subtotal	9,300	10,000	9,100	7,700	6,700
Rounding	9,300	10,000	9,100	7,700	6,700
Total	9,300	10,000	9,100	7,700	6,700

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5430-3203-0000	9,300	10,000	9,100	7,700	6,700
Total	$ 9,300	$ 10,000	$ 9,100	$ 7,700	$ 6,700

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:
Ads and Public Notices

Justification No. 12

Justification/Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Property Tax Ad and Vote on Tax Rate	7,500	8,850	8,875	8,900	8,900
Notices must be published for Effective/Rollback Tax Rates;					
Hearings on budget and tax rates; vote on budgets and tax rates;					
Summary of Budget and CAFR					
Subtotal	7,500	8,850	8,875	8,900	8,900
Rounding	7,500	8,900	8,900	8,900	8,900
Total	7,500	8,900	8,900	8,900	8,900

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5430-3301-0000	7,500	8,900	8,900	8,900	8,900
Total	$ 7,500	$ 8,900	$ 8,900	$ 8,900	$ 8,900

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:
Printing and Binding

Justification No. 13

Justification/Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Payroll Check Stock $150 twice a year	250	325	325	325	325
MICR Toner for Finance Printer	250	325	325	325	325
(Amount has not exceeded $300 in the past 4FY)					
Subtotal	500	650	650	650	650
Rounding	500	700	700	700	700
Total	500	700	700	700	700

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5430-3302-0000	500	700	700	700	700
Total	$ 500	$ 700	$ 700	$ 700	$ 700

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:
Surety, Fidelity Bonds

Justification No. 14

Justification/Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Annual fee for Bonds 3 x $400	1,200	1,200	1,200	1,200	1,200
Linda Truitt					
Steven Ventura					
Pat Skinner					
Subtotal	1,200	1,200	1,200	1,200	1,200
Rounding	1,200	1,200	1,200	1,200	1,200
Total	1,200	1,200	1,200	1,200	1,200

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5430-3402-0000	1,200	1,200	1,200	1,200	1,200
Total	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:	Justification No.
Worker's Compensation	15

Justification/Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Workers compensation	565	600	650	700	750
Subtotal	565	600	650	700	750
Rounding	600	600	700	700	800
Total	600	600	700	700	800

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5430-3405-0000	600	600	700	700	800
Total	$ 600	$ 600	$ 700	$ 700	$ 800

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:
CELL/PAGERS/RADIOS

Justification No. 16

Justification/Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Cell phone allowance for Finance Director	840	840	840	840	840
$40/month - Data Plan					
$30/month - Cell Allowance					
$70/month = $840 annual					
$125/biannually for unit replacement		125		125	
Subtotal	840	965	840	965	840
Rounding	900	1,000	900	1,000	900
Total	900	1,000	900	1,000	900

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
5400-3703-0000	900	1,000	900	1,000	900
Total	$ 900	$ 1,000	$ 900	$ 1,000	$ 900

City of Murphy
FY 13 Proposed Budget
Line Item Justification

Name of Line Item:
Dues & Memberships

Justification No. 17

Justification/Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
GFOA Annual Membership					
Linda Truitt	190	190	190	190	190
Steven Ventura	150	150	150	150	150
Co-Op Membership Fee	100	100	100	100	100
Certificate of Excellence Fee	500	500	500	500	500
GFOA of Texas Annual Membership					
Linda Truitt	80	80	80	80	80
Steven Ventura	80	80	80	80	80
American Payroll Assoc. - Pat	50	50	50	50	50
Subtotal	1,150	1,150	1,150	1,150	1,150
Rounding	1,200	1,200	1,200	1,200	1,200
Total	1,200	1,200	1,200	1,200	1,200

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5430-3901-0000	1,200	1,200	1,200	1,200	1,200
Total	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY 13 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
FIRE					
PERSONNEL SERVICES					
5440-1001-0000 SALARIES	1,127,032	1,226,500	1,171,600	1,305,500	1
5440-1005-0000 OVERTIME	106,996	101,500	112,200	119,800	2
5440-1006-0000 LONGEVITY	3,988	5,100	4,300	5,500	3
5440-1007-0000 PART TIME				0	4
5440-1009-0000 TMRS	144,127	143,530	141,200	156,000	
5440-1011-0000 SOCIAL SECURITY	18,079	21,940	18,300	20,900	
5440-1012-0000 GROUP INSURANCE	198,293	214,090	191,600	212,900	
5440-1016-0000 CERTIFICATIONS				**10,000**	
Personnel				**64,400**	4.1
TOTAL PERSONNEL SERVICES	1,598,515	1,712,660	1,639,200	1,895,000	
MATERIALS & SUPPLIES					
5440-2101-0000 GENERAL OFFICE SUPPLIES	1,971	2,000	1,928	2,000	5
5440-2102-0000 MAGAZINES/MAPS/BOOKS	2,547	2,900	2,600	4,100	6
5440-2103-0000 OFFICE COPY SUPPLIES					
5440-2104-0000 DATA PROCESSING SUPPLIES				0	7
5440-2106-0000 SOFTWARE SUBSCRIPTIONS				0	8
5440-2203-0000 MEDICAL SUPPLIES	17,562	0	0	0	9
5440-2204-0000 MOTOR VEHICLE FUEL	20,753	28,000	26,000	29,400	10
5440-2205-0000 JANITORIAL SUPPLIES	2,898	3,000	2,900	3,000	11
5440-2208-0000 PHOTOGRAPHIC SUPPLIES				0	12
5440-2209-0000 UNIFORMS	32,702	37,200	41,000	38,900	13
5440-2220-0000 LAUNDRY AND CLEANING	4,436	4,200	2,500	6,000	14
5440-2222-0000 FOODS	2,740	0		0	15
5440-2230-0000 FIELD SUPPLIES		0		0	16
5440-2240-0000 FIRE PREVENTION PROGRAM	672	4,000	4,000	6,300	17
5440-2301-0000 BUILDINGS/GROUNDS SUP.	434	700	650	3,700	18
5440-2312-0000 MOTOR VEHICLE SUPPLIES	3,109	7,100	7,000	10,900	19
5440-2315-0000 FIRE FIGHTING EQPT.	4,739	8,500	8,000	10,000	20
5440-2401-0000 MINOR TOOLS & EQPT.	879	3,200	3,000	5,800	21
5440-2402-0000 FURNITURE & FIXTURE				0	22
5440-2403-0000 COMPUTER HARD. & SOFT.				0	23
5440-2501-0000 COMMUNITY RELATIONS	3,835	7,300	5,000	3,300	24
5440-2601-0000 AMBULANCE SUPPLIES	1,660	25,200	28,500	27,800	25
TOTAL MATERIALS & SUPPLIES	100,937	133,300	133,078	151,200	
CONTRACTUAL SERVICES					
5440-3102-0000 CONSULTANT SERVICES	600	36,600	73,160	36,600	26
5440-3104-0000 MED. SERVICES/PREEMPLOYMENT	9,329	14,500	16,000	19,400	27
5440-3111-0000 SOFTWARE MAINTENANCE	16,521	63,700	63,000	0	27.5
5440-3199-0000 CONTRACT LABOR	17,057	28,000	26,100	28,000	27.75

City of Murphy
FY 13 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
5440-3202-0000 POSTAGE & FREIGHT	419	500	400	500	28
5440-3203-0000 TRAVEL AND TRAINING	9,841	18,700	18,000	36,800	29
5440-3301-0000 AD. AND PUBLIC NOTICES	275	0		0	30
5440-3302-0000 PRINTING AND BINDING	1,143	500	350	800	31
5440-3405-0000 WORKERS COMPENSATION	18,833	22,710	23,500	20,500	32
5440-3407-0000 UNEMPLOYMENT	8,232	0		0	
5440-3501-0000 ELECTRICITY	47,339	40,000	45,000	46,200	33
5440-3502-0000 GAS	6,538	6,700	5,200	5,400	34
5440-3601-0000 BUILDING/STRUCTURE IMPVTS	5,229	3,100	3,000	2,000	35
5440-3604-0000 MOTOR VEHICLE REPAIRS	15,835	13,500	11,000	19,600	36
5440-3608-0000 RADIO & RADAR R & M	3,275	1,500	1,400	5,300	37
5440-3613-0000 PUBLIC SAFETY EQPT. R & M	9,803	26,500	24,000	30,300	38
5440-3702-0000 RENTAL OFFICE EQPT.	6,167	4,900	5,500	6,100	39
5440-3703-0000 CELL/PAGERS/RADIOS	5,293	8,500	5,200	5,700	40
5440-3901-0000 DUES & MEMBERSHIP	4,278	7,200	6,500	8,900	41
5440-3906-0000 WRECKER FEES				0	42
5440-3907-0000 DEMOLITION OF BUIIDINGS					
5440-3914-0000 PENSION CONTRIBUTION				0	43
5440-3916-0000 OPERATIONS AND SAFETY PRO					
5440-3919-0000 AMBULANCE SERVICE					
5440-3920-0000 AMBULANCE BILLING FEES	19,810	13,600	10,000	10,000	44
5440-3970-0000 DONATION EXPENSE					
TOTAL CONTRACTUAL SERVICES	205,819	310,710	337,310	282,100	
CAPITAL OUTLAY					
5440-4301-0000 FURN FIX OFF EQUIPMENT					
5440-4303-0000 MOTOR VEHICLES	4,759	70,000	69,810	7,500	45
5440-4305-0000 SPECIAL EQUIPMENT		87,000	89,206	96,000	46
5440-4307-0000 RADIO & RADAR EQPT.					
5440-4310-0000 EMERGENCY MANAGEMENT EQUIP					49
5440-4390-0000 COMPUTER HARDWARE		10,650	10,650	0	47
TOTAL CAPITAL OUTLAY	4,759	167,650	169,666	103,500	
SUBTOTAL (END-USER BUDGETED LINE ITEMS)	418,511	713,160	752,254	656,600	
TOTAL FIRE	1,910,029	2,324,320	2,279,254	2,431,800	

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Salaries	1

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Step increases per FF pay plan					
When we have someone off, we drop to 3 on the engine. In order to meet the National Fire Protection Standard of 4 person engine staffing, we would be required to have 21 firefighters on staff. This would cover time off of 5 vacation shifts, 5 holiday shifts, 3 sick shifts, and 1 other shift off (other leave) for the 21 personnel. This allows for 7056 hours of leave per year. Add this number to the 52,560 hours of work time to maintain 6 person staffing levels and you get 59,856 hours total. Divide this by the number of hours worked per year per position (2912 hrs). The department should consider adding these personnel at the first available time. The alternative is to pay overtime to cover the 7,296 hours of leave per year @ $30 / hr avg ($218,880) and run the risk of too much overtime creating more overtime due to increases in sick leave use.					
Temporary Assignment Pay - Driver to LT = $81.60 / shift x 42 shifts / year; FF to DE = $58.80 / shift x 84 shifts / year	8,500	9,138	9,823	10,560	11,351
Subtotal	8,500	9,138	9,823	10,560	11,351
Rounding	8,500	9,200	9,900	10,600	11,400
Total	8,500	9,200	9,900	10,600	11,400

Consequences of not funding Line Item:

Inability to meet national standard staffing of 4 person engine crew
Call volumes will increase the amount of mutual aid required.
Other departments will not be able to meet the demand of helping.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-1001-0000	8,500	9,200	9,900	10,600	11,400
Total	$ 8,500	$ 9,200	$ 9,900	$ 10,600	$ 11,400

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Overtime	2

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Overtime					
Staffing - Minimum Manning Approx. 4.5 shifts/mos. @ 32.61 / hr average OT rate	42,263	43,531	44,837	46,182	47,567
Captain OT					
Meetings with Lieutenants - 3 hr / mos @ $43.21 / hr	1,600	1,648	1,697	1,748	1,801
Meetings with Chief - 3 hr / mos avg @ $43.21 / hr	1,600	1,648	1,697	1,748	1,801
FLSA - 3 hours half time / wk / man; half time rate = 221.21 / hr (all shift employees) 221.21x3x52	34,508	35,543	36,610	37,708	38,839
Shattered Dreams	5,400		5,400		5,400
Arson Task Force Call Outs - 10 hours	350	350	350	350	350
FD Meetings and Committee Meetings					
Annual All Employee meeting - 8 hours ea @ $444 / hr	3,552	3,659	3,768	3,881	3,998
Committee Meetings - Qrtly FFAB x 3 hours ea @ $88.11 / hr	1,100	1,133	1,167	1,202	1,238
Monthly Officers Meeting - 3 hours ea @ $82.23 / hr	3,000	3,090	3,183	3,278	3,377
Ad Hoc Committee Meetings - 3 hours ea @ $174.90 / hr x 6 mtgs / yr	3,150	3,245	3,342	3,442	3,545
Training Overtime					
Garland Training Field - 1 Engine Crew/day x 3 days x 8 hours / day (24 crew hours x 135.88)	3,261	3,359	3,460	3,563	3,670
Flashover Training - 1 Engine & 1 Medic Crew, 5 hours, 3 days - every other y	3,000		3,700		3,700
Misc Classes - 3 - 24 hour shifts every other month @ $30 / hr avg OT rate	13,000	13,000	13,000	13,000	13,000
PISD overtime at stadium	2,500	2,575	2,652	2,732	2,814
CPR Training OT @ $60.00 / hr x 4 hours / class x 6 classes / year	1,500	1,545	1,591	1,639	1,688
Subtotal	119,784	114,325	126,454	120,474	132,788
Rounding	119,800	114,400	126,500	120,500	132,800
Total	119,800	114,400	126,500	120,500	132,800

Consequences of not funding Line Item:
Inability to obtain outside training opportunities.
Inability to take crews to locations outside of our city for training.
Inability to allow members to utilize their vacation time.
Ineffective crew strength due to falling below minimum manning.
Inability to allow members to participate on committees.
Inability to allow members a voice in the future of the department.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-1005-0000	119,800	114,400	126,500	120,500	132,800
Total	$ 119,800	$ 114,400	$ 126,500	$ 120,500	$ 132,800

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Longevity	3

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Longevity	5,500	6,556	7,756	8,956	10,156
Subtotal	5,500	6,556	7,756	8,956	10,156
Rounding	5,500	6,600	7,800	9,000	10,200
Total	5,500	6,600	7,800	9,000	10,200

Consequences of not funding Line Item:

Required under Texas Local Government Code Chapter 141.032

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-1006-0000	5,500	6,600	7,800	9,000	10,200
Total	$ 5,500	$ 6,600	$ 7,800	$ 9,000	$ 10,200

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Part Time	4

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Part Time Emergency Management Coordinator		27,000	27,810	28,644	29,504
Subtotal	-	27,000	27,810	28,644	29,504
Rounding	-	27,000	27,900	28,700	29,600
Total	-	27,000	27,900	28,700	29,600

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-1007-0000	-	27,000	27,900	28,700	29,600
Total	$ -	$ 27,000	$ 27,900	$ 28,700	$ 29,600

City of Murphy
FY 13 Budget
Staffing Justification

No. of New Staff:	**2**
Reclassification	

Position Title:
Firefighter / Paramedic

Justification of additional Staff: Include any potential savings

Last year the FD began an increase in staffing on the Quint to reach a full time level of 4 persons per day. In order to do this, we need to staff 7 persons per shift. This provides one person to be off on vacation/holiday or to call in sick. Leaving 4 persons for the Quint and 2 for the medic.

Last year we added one position bringing one shift to four person staffing on the Quint constantly. This request is to bring the other two shifts in line with this staffing level.

Consequences of not funding Staff:
Continuing to run short handed and not be able to meet the minimum staffing for an interior fire attack when the ambulance is at the hospital.

Account Number and Cost of Staff:		**Amount**
XX-5XXX-1001-0000	Salaries	$ 37,563
XX-5XXX-1005-0000	Overtime	-
XX-5XXX-1009-0000	TMRS	4,076
XX-5XXX-1011-0000	Social Security	545
XX-5XXX-1012-0000	Group Insurance	9,225
XX-5XXX-1016-0000	Certifications	
XX-5XXX-2101-0000	General Office Supplies	500
XX-5XXX-2209-0000	Uniforms	1,800
XX-5XXX-2220-0000	Laundry and Cleaning	500
XX-5XXX-2441-0000	Safety Equipment	7,600
XX-5XXX-3203-0000	Travel and Training	2,000
XX-5XXX-3405-0000	Workers Comp	
XX-5XXX-3703-0000	Cell/Pagers/Radios	-
XX-5XXX-3901-0000	Dues & Memberships	500
XX-5XXX-4390-0000	Hardware and Software	-
XX-5XXX-4304-0000	Motor Vehicle	-
Total		$ 64,307
		64,400

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
General Office Supplies	5

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Office Supplies $150 / month	1,800	1,854	1,910	1,967	2,026
Prints from Digital & Frames	150	150	150	150	151
Replace Public Relations / Documentation Camera (point & shoot) every 3 years		350			
Subtotal	1,950	2,354	2,060	2,117	2,177
Rounding	2,000	2,400	2,100	2,200	2,200
Total	2,000	2,400	2,100	2,200	2,200

Consequences of not funding Line Item:
FD will not be able to complete communications and/or important records due to the lack of office supplies.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-2101-0000	2,000	2,400	2,100	2,200	2,200
Total	$ 2,000	$ 2,400	$ 2,100	$ 2,200	$ 2,200

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Magazines / Maps / Books	6

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Magazines / Books	1,000	1,030	1,061	1,093	1,126
NFPA 901, 1033, and IFC x 3 copies	1,000				
National Fire Protection Association Subscription (National Standards)	950	979	1,008	1,038	1,069
International Code Council Subscription	900	927	955	983	1,013
Investigator Certification Class books x 2	250				
Subtotal	4,100	2,936	3,024	3,114	3,208
Rounding	4,100	3,000	3,100	3,200	3,300
Total	4,100	3,000	3,100	3,200	3,300

Consequences of not funding Line Item:

We will not have current case studies and precedent case FLSA

Our local codes are enforced through the ICC Fire and Residential Codes

NFPA Standards are under constant revision. This subscription allows us to stay on top of the new standards.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-2102-0000	4,100	3,000	3,100	3,200	3,300
Total	$ 4,100	$ 3,000	$ 3,100	$ 3,200	$ 3,300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Data Processing Supplies	7

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

No printing capabilities in officers' office, watchroom,or chief's office.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5440-2104-0000	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Software Subscriptions	8

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:
Our RMS is Firehouse Software
FD Portion of CAD agreement through ICS is perpetual
ESRI Maps is what we make our map books from as well as receive
map books from our mutual aid partners on ESRI.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-2106-0000	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Medical Supplies	9

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Moved to Ambulance Supplies					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:
The ambulances must be properly equipped, or we will be in violation of Texas Department of State Health Services.
Call volume and costs continue upward.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-2203-0000	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Motor Vehicle Fuel	10

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Unleaded 1,949 gallons at 3.75	7,309	7,491	7,679	7,871	8,067
Diesel 4,937.254 gallons at 4.00	22,020	22,571	23,135	23,713	24,306
Subtotal	29,329	30,062	30,814	31,584	32,374
Rounding	29,400	30,100	30,900	31,600	32,400
Total	29,400	30,100	30,900	31,600	32,400

Consequences of not funding Line Item:
If no adjustments are made to the fuel line items we will not be able to engage our department with the citizens. We will only be able to answer calls and necessary trips.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-2204-0000	29,400	30,100	30,900	31,600	32,400
Total	$ 29,400	$ 30,100	$ 30,900	$ 31,600	$ 32,400

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Janitorial Supplies	11

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Apparatus Cleaning Supplies, Disinfectants, Polishes, Polishing Cloths, Towels, Paper Goods, Laundry Detergent, Station Cleaning Chemicals $250 / month	3,000	3,090	3,183	3,278	3,377
Subtotal	3,000	3,090	3,183	3,278	3,377
Rounding	3,000	3,100	3,200	3,300	3,400
Total	3,000	3,100	3,200	3,300	3,400

Consequences of not funding Line Item:

Station appearance will go down along with morale. Sharp firefighters want to work in a sharp firehouse.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5440-2205-0000	3,000	3,100	3,200	3,300	3,400
Total	$ 3,000	$ 3,100	$ 3,200	$ 3,300	$ 3,400

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Photographic Supplies	12

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5440-2208-0000	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Uniforms	13

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Fire Shift Personnel					
Station Jacket	110	113	117	120	124
Nomex Shirt - 2 (1 s/s, 1 l/s)	145	149	154	158	163
Nomex Pants - 3	270	278	286	295	304
Polo Style Shirt - 2	88	91	93	96	99
T Shirts - 3	75	77	80	82	84
Belt - 1	20	21	21	22	23
Duty Boots (one half of the department at $90 / pair)	45	46	48	49	51
Job Shirt (Fleece Pullover) ~~2~~ 1	80	82	85	87	90
Athletic Shorts - 2	34	35	36	37	38
Ball Cap - 2	25	26	27	27	28
Total for shift personnel / each	892	919	946	975	1,004
19 Personnel FY12-13	16,948	19,294	19,873	20,469	21,083
Fire Chief & Admin Captain Uniform Package					
Above	892	919	946	975	1,004
Admin Slacks - 1	70	72	74	76	79
Admin Shirts - ~~3~~ 2	80	82	85	87	90
Admin Shirts Long Sleeve - ~~2~~ 1	45	46	48	49	51
Admin Shoes	65	67	69	71	73
Winter Jacket Every 3 years			500		
(anticipated price increase avg 5%/yr)					
Total for each uniformed fire admin person	1,152	1,187	1,722	1,259	1,297
2 Personnel FY11	2,304	2,373	3,444	2,518	2,593
Bunker Gear					
Bunker Gear Replacement Program Continuation - 25% per year	13,500	13,905	17,187	20,653	21,272
Bunker Gear cost per set	2,700	2,781	2,864	2,950	3,039
Replacement Sets per year	5	5	6	7	7
Bunker Gear expense per year	13,500	13,905	17,187	20,653	21,272
Helmet Replacement x 10	**2,500**				
Class A Uniform Package @ $600 / ea. X 6 sets / year	3,600	1,800	1,800	1,800	1,800
Subtotal	38,852	35,572	40,504	43,639	44,948
Rounding	38,900	35,600	40,600	43,700	45,000
Total	38,900	35,600	40,600	43,700	45,000

Consequences of not funding Line Item:
Uniforms that will not look fresh and clean. This goes back to the basic principle that if you look good, you have a higher chance of feeling good! Bunker gear will have to be inspected by a testing lab each year after it's third year from manufacture.
The advanced testing is required by NFPA 1851 on gear older than 3 years.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-2209-0000	38,900	35,600	40,600	43,700	45,000
Total	$ 38,900	$ 35,600	$ 40,600	$ 43,700	$ 45,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Laundry & Cleaning	14

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
NFPA 1851 mandates that all bunker gear older than 3 years be cleaned and inspected by a certified independent service provider. Estimated expense is $250.00/ ea complete set of gear per year. This also allows for some minor repairs to be made to the gear as defects will be detected.	6,000	6,000	6,000	6,000	6,000
24 sets of gear in FY13					
Subtotal	6,000	6,000	6,000	6,000	6,000
Rounding	6,000	6,000	6,000	6,000	6,000
Total	6,000	6,000	6,000	6,000	6,000

Consequences of not funding Line Item:

Non-compliance with the national standard NFPA 1851

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-2220-0000	6,000	6,000	6,000	6,000	6,000
Total	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Foods	15

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
moved to 3203					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

The fire department conducts ceremonies to celebrate the addition of personnel, the promotion of personnel, and to commend jobs well done. To do this properly, we should be conducting an appreciation dinner for our firefighters where their families can come participate with them in these celebrations.
Without this funding, these ceremonies just don't seem as big.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5440-2222-0000	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Field Supplies	16

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
moved to 2401					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

There are standards regarding evidence collection techniques and materials to be used. This account will fund the collection materials to support this activity less we risk our evidence being thrown out of court.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-2230-0000	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Fire Prevention	17

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Fire Prevention Week Give-a-ways	1,500	1,500	1,500	1,500	1,500
Year Round Public Education Materials	3,500	3,500	3,500	3,500	3,500
LAFS PSA Props	250				
Shattered Dreams - T shirts, props	1,000		1,000		1,000
Subtotal	6,250	5,000	6,000	5,000	6,000
Rounding	6,300	5,000	6,000	5,000	6,000
Total	6,300	5,000	6,000	5,000	6,000

Consequences of not funding Line Item:

The proven best way to combat a fire is to stop it before it starts.
This program is designed to engage the community on as many
fronts as possible to accomplish fire and injury prevention education.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-2240-0000	6,300	5,000	6,000	5,000	6,000
Total	$ 6,300	$ 5,000	$ 6,000	$ 5,000	$ 6,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Building & Grounds Supplies	18

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Supplies					
Flags	200	200	200	200	200
Misc.	500	500	500	500	500
SS2000D - OWS Activation Console (back up unit)	3,000				
Subtotal	3,700	700	700	700	700
Rounding	3,700	700	700	700	700
Total	3,700	700	700	700	700

Consequences of not funding Line Item:

There are various supplies that we need around the fire station
from picture frames, to flags

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5440-2301-0000	3,700	700	700	700	700
Total	$ 3,700	$ 700	$ 700	$ 700	$ 700

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Motor Vehicle Supplies	19

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Tires 5% inc / year					
Chief 1	717	752	790	816	853
Engine 1		2,894		3,173	
Quint 1	3,000	3,000	3,000	3,000	3,000
Medic 1	937	984	1,033	1,125	1,173
Medic 2	882		972		1,063
Utility 1	634		699		764
Chief 2		752		816	
Batteries - 5% inc / year	1,470	630	1,544	1,609	1,645
Belts Hoses Bulbs Wiper Blades, etc - 5% inc / year	1,213	1,273	1,337	1,474	1,536
Replace graphics for 2007 Pick Up	2,000				
Subtotal	10,852	10,286	9,375	12,013	10,034
Rounding	10,900	10,300	9,400	12,100	10,100
Total	10,900	10,300	9,400	12,100	10,100

Consequences of not funding Line Item:

Apparatus cannot meet state inspection requirements and safety for our citizens and firefighters will be compromised. We could also see an increase in response time.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-2312-0000	10,900	10,300	9,400	12,100	10,100
Total	$ 10,900	$ 10,300	$ 9,400	$ 12,100	$ 10,100

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:		**Reference No.**			
Firefighting Equipment		20			
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
SCBA Masks Systems					
Clear Com Voice Amplifier - 2 Spare Units	550	550	550	550	550
Heads Up Display - 2 Spare Units	550	550	550	550	550
Replacement Masks (as needed)	1,100	1,100	1,100	1,100	1,100
Fire Hose Replacements					
2.5"x100' sections @ $500/section x 2	1,000	1,030	1,061	1,093	1,000
5" Supply Line 2 sections @ $850/section	1,700	1,751	1,804	1,858	1,700
1.75" Attack Line 2 100' sections @ $400/section	800	824	849	874	800
Nozzles	1,500			1,500	
Fire hose adaptors & fittings	250	250	250	250	250
Misc Tools for Firefighting	500	900	900	900	
Firefighting Foam	1,400	1,400	1,400	1,400	1,400
Absorbant	600	600	600	600	600
Subtotal	9,950	8,955	9,063	10,675	7,950
Rounding	10,000	9,000	9,100	10,700	8,000
Total	10,000	9,000	9,100	10,700	8,000

Consequences of not funding Line Item:

We will not have replacement masks should some become damaged.
Same goes with our tools. Our current chainsaw is not built for
FD use. We must continue what we started last year replacing our
fire hose before it begins to break down.
Nozzles were budgeted last year, but placed on hold until this year
for front line equipment. Reserve equipment would be in the years to come.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-2315-0000	10,000	9,000	9,100	10,700	8,000
Total	$ 10,000	$ 9,000	$ 9,100	$ 10,700	$ 8,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	**Reference No.**
Minor Tools and Equipment	21

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Flashlights for firefighting - 2/ year (replacement)	300	300	300	300	300
Personal Pelican Flashlights - 4 FY11, 2 / yr replacement	300	300	300	300	300
Continue Purchasing Tools $800/yr, 2 years remaining	800	800	300	300	300
Misc. Tools & Equipment (Fuel Cans, Tree Saws, Fans, etc.)	800	500	500	800	500
Replacement of evidence collection tools, tool replacement, carrying cases, decon supplies for tools, respirator cannister replacement	300	300	300	300	300
Combustible Gas Detector	450				
Digital Camera LAFS and Arson	1,000				
Generator & Lights	1,300				
Photoshop	500				
Subtotal	5,750	2,200	1,700	2,000	1,700
Rounding	5,800	2,200	1,700	2,000	1,700
Total	5,800	2,200	1,700	2,000	1,700

Consequences of not funding Line Item:

The fire environment is hard on flashlights. All personnel would be issued a Pelican sabrelight for back up to the streamlight carried now. The air compressor is for repair of equipment and filling tires to pressures above what a normal air compressor can fill.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-2401-0000	5,800	2,200	1,700	2,000	1,700
Total	$ 5,800	$ 2,200	$ 1,700	$ 2,000	$ 1,700

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Furniture & Fixtures	22

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-2402-0000	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Computer Hardware & Software	23

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Included in the Computer Replacement Program					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5440-2403-0000	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Community Relations	24

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Community & Employee Awards	500	500	500	500	500
Citizens' Fire Academy		5,000	5,000	5,000	5,000
CPR Training - 48 students / year targeted - we will charge a fee of $25 per student for CPR class to help defray the costs.	800	800	800	800	800
Literacy Program	-	-	-	-	-
Fire Explorer Program		2,000	2,000	2,000	2,000
CERT	1,500	1,500	1,500	1,500	1,500
File of Life Program	500	500	500	500	500
Subtotal	3,300	10,300	10,300	10,300	10,300
Rounding	3,300	10,300	10,300	10,300	10,300
Total	3,300	10,300	10,300	10,300	10,300

Consequences of not funding Line Item:

Pat on the back program with plaques and awards.

Other programs are to engage our citizens and / or educate them in fire / injury protection and safe practices.
The department members are stretched thin right now. We hope to add some of these programs with the additional company.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-2501-0000	3,300	10,300	10,300	10,300	10,300
Total	$ 3,300	$ 10,300	$ 10,300	$ 10,300	$ 10,300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Ambulance Supplies	25

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Durable Medical Goods (BP Cuffs, Backboards, Suction, Splints, Etc.)	1,000	1,000	1,000	1,000	1,000
Chill Core Case for chilled fluid replacement for back up ambulance	1,000				
Backboards replace 5 / year					
BP Cuffs, etc.					
Specialty oxygen mask to provide CPAP to patients with breathing difficulty / medical control @ $70 / ea estimating 5 / month	4,200	4,200	4,200	4,200	4,200
Disposable & Expendable Emergency Medical Supplies	20,330	21,753	23,276	24,905	26,648
(includes Medical Waste Disposal Fees)					
Increase 7% per year due to rising medical care costs					
Three New Jump bags for ambulances and Quint	1,200		1,200		1,200
Subtotal	27,730	26,953	29,676	30,105	33,048
Rounding	27,800	27,000	29,700	30,200	33,100
Total	27,800	27,000	29,700	30,200	33,100

Consequences of not funding Line Item:

Delivery of emergency medical care is not possible without the necessary supplies.
Durable goods do wear out and require replacement.
Texas State Health Services and our local medical director require

that we carry certain goods as well in order to maintain certifications.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5440-2601-0000	27,800	27,000	29,700	30,200	33,100
Total	$ 27,800	$ 27,000	$ 29,700	$ 30,200	$ 33,100

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Consultant Services	26

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
EMS Medical Control - EMS On & Off line Medical Direction, QA / QI report review, and Continuing Education	36,580	36,580	36,580	36,580	36,580
ISO PPC Consultant - hire a consultant to come in and estimate our PPC score and make recommendations on areas to improve our rating.		20,000			
Subtotal	36,580	56,580	36,580	36,580	36,580
Rounding	36,600	56,600	36,600	36,600	36,600
Total	36,600	56,600	36,600	36,600	36,600

Consequences of not funding Line Item:

Would not be able to provide emergency medical care.
Would fall behind on inspections / plans.
Would allow our risk of heart disease to go unchecked.
Medical Direction is required by Tx Dept. State Health Services

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-3102-0000	36,600	56,600	36,600	36,600	36,600
Total	$ 36,600	$ 56,600	$ 36,600	$ 36,600	$ 36,600

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Medical Services & Preemployment	27

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Entrance Exam Test Services	1,200	1,200	1,200	1,200	1,200
Promotional Exams	1,200	1,200	1,200	1,200	1,200
Vaccines	100	100	100	100	100
Fitness Assessments $600/ ea + 3% increases	14,400	14,832	15,277	15,735	16,207
Drug Testing Program	2,500	2,500	2,500	2,500	2,500
Subtotal	19,400	19,832	20,277	20,735	21,207
Rounding	19,400	19,900	20,300	20,800	21,300
Total	19,400	19,900	20,300	20,800	21,300

Consequences of not funding Line Item:

Inability to conduct testing for replacement / new employees

Risk audits by state and federal labor organizations

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-3104-0000	19,400	19,900	20,300	20,800	21,300
Total	$ 19,400	$ 19,900	$ 20,300	$ 20,800	$ 21,300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Software Maintenance	27.5

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
FD Portion of CAD Agreement (includes MDC Support x 5 4 x 757.50 ea)					
Firehouse Software Maintenance					
Rescue Medic					
Moved to IT					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-3111-0000	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Contract Labor	27.75

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
FY12: Radio Technician Costs (Murphy 50% of $56,000) split equally between Police and Fire.	28,000	28,000	28,000	28,000	28,000
Subtotal	28,000	28,000	28,000	28,000	28,000
Rounding	28,000	28,000	28,000	28,000	28,000
Total	28,000	28,000	28,000	28,000	28,000

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-3199-0000	28,000	28,000	28,000	28,000	28,000
Total	$ 28,000	$ 28,000	$ 28,000	$ 28,000	$ 28,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Postage & Freight	28

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Misc Shipping	500	500	500	500	500
Subtotal	500	500	500	500	500
Rounding	500	500	500	500	500
Total	500	500	500	500	500

Consequences of not funding Line Item:

Inability to comply with NFPA 1851 requiring annual inspections on all bunker gear older than 3 years of age. Shipping 22 sets / year

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-3202-0000	500	500	500	500	500
Total	$ 500	$ 500	$ 500	$ 500	$ 500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	**Reference No.**
Travel & Training	29

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Annual Fire Marshals' Conference - 2 member - required for continuing education credits	3,000	3,000	3,000	3,000	3,000
Southwest Fire / Tx Fire Chiefs Conference - 2 members	3,800	3,800	3,800	3,800	3,800
GFD Training Tower - 8 hours entire department - required for proficiency and multi agency drills. Training with our mutual aid partners.	3,000	3,000	3,000	3,000	3,000
Tx EMS Conference - 3 members	3,000	3,000	3,000	3,000	3,000
TEEX Municipal Fire School, College Station - 2 members	1,700	1,700	1,700	1,700	1,700
IAFC Annual Conference	2,500	2,500	2,500	2,500	2,500
Training Allowance for each shift member - $500 / year	12,000	12,000	12,000	12,000	12,000
Food & Rehab Supplies (meetings included)	1,300	1,300	1,300	1,300	1,300
annual awards banquet	2,200	2,200	2,200	2,200	2,200
Fire Prevention Week Refreshments	1,000	1,000	1,000	1,000	1,000
TML for Chief	2,000	2,000	2,000	2,000	2,000
Digital Combustion Software training	1,250		800		800
Subtotal	36,750	35,500	36,300	35,500	36,300
Rounding	36,800	35,500	36,300	35,500	36,300
Total	36,800	35,500	36,300	35,500	36,300

Consequences of not funding Line Item:

The fire service relies heavily on training for our personnel as there are fewer opportunities to learn during live events. Many actual scenes are not the place to be learning, they are the place to apply the training.

Airline pilots learn to deal with emergencies during flight in training so that they can perform to their best in actual emergencies.

The fire service is no different, we must train!

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-3203-0000	36,800	35,500	36,300	35,500	36,300
Total	$ 36,800	$ 35,500	$ 36,300	$ 35,500	$ 36,300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Advertising & Public Notices	30

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

Smaller candidate pool and possible allegations of improper adv.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-3301-0000	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Printing & Binding	31

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Inspection Forms, EMS Forms, Letterhead, Business Cards, etc.	800	800	800	800	800
Subtotal	800	800	800	800	800
Rounding	800	800	800	800	800
Total	800	800	800	800	800

Consequences of not funding Line Item:
Will not be able to perform inspections as occupants need us to leave a report with them indicating our findings.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-3302-0000	800	800	800	800	800
Total	$ 800	$ 800	$ 800	$ 800	$ 800

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
WORKERS COMPENSATION	32

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Workers Compensation - Fire fighters	19,927	20,923	21,970	23,068	24,221
Administrative staff	500	500	500	500	500
Subtotal	20,427	21,423	22,470	23,568	24,721
Rounding	20,500	21,500	22,500	23,600	24,800
Total	20,500	21,500	22,500	23,600	24,800

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5440-3405-0000 WORKERS COMPENSATION	20,500	21,500	22,500	23,600	24,800
Total	$ 20,500	$ 21,500	$ 22,500	$ 23,600	$ 24,800

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5440-3501-0000 ELECTRICITY	33

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Electricial usage for Fire at 35% of Total Municipal Complex usage					
Increase FY14 - FY17 by 2.5%	46,125	47,278	48,460	49,672	50,913
Subtotal	46,125	47,278	48,460	49,672	50,913
Rounding	46,200	47,300	48,500	49,700	51,000
Total	46,200	47,300	48,500	49,700	51,000

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5440-3501-0000 ELECTRICITY	46,200	47,300	48,500	49,700	51,000
Total	$ 46,200	$ 47,300	$ 48,500	$ 49,700	$ 51,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5440-3502-0000 GAS	34

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Gas 35% of Municipal Complex					
Increase FY 14 - FY 17 by 2.5%	5,330	5,463	5,600	5,740	5,883
Subtotal	5,330	5,463	5,600	5,740	5,883
Rounding	5,400	5,500	5,600	5,800	5,900
Total	5,400	5,500	5,600	5,800	5,900

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5440-3502-0000 GAS	5,400	5,500	5,600	5,800	5,900
Total	$ 5,400	$ 5,500	$ 5,600	$ 5,800	$ 5,900

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5440-3601-0000 BUILDING/STRUCTURE IMPVTS	35

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Living Quarters and Elevator Floor Repairs	500				
Misc. Modifications	1,500	1,500	1,500	1,500	1,500
Subtotal	2,000	1,500	1,500	1,500	1,500
Rounding	2,000	1,500	1,500	1,500	1,500
Total	2,000	1,500	1,500	1,500	1,500

Consequences of not funding Line Item:

Inability to fill tires with proper pressures off of air compressor
(non portable) for high pressure.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5440-3601-0000 BUILDING/STRUCTURE IMPVTS	2,000	1,500	1,500	1,500	1,500
Total	$ 2,000	$ 1,500	$ 1,500	$ 1,500	$ 1,500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5440-3604-0000 MOTOR VEHICLE REPAIRS	36

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Pump Test and Bumper to Bumper PM Inspection - 2 Engines (annual)	5,000	5,000	5,000	5,000	5,000
Repairs to apparatus - major repairs, oil changes, brakes, alignments, etc.	12,500	12,500	12,500	12,500	12,500
Misc Repairs to E1	2,100	2,100	2,100	2,100	2,100
Subtotal	19,600	19,600	19,600	19,600	19,600
Rounding	19,600	19,600	19,600	19,600	19,600
Total	19,600	19,600	19,600	19,600	19,600

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5440-3604-0000 MOTOR VEHICLE REPAIRS	19,600	19,600	19,600	19,600	19,600
Total	$ 19,600	$ 19,600	$ 19,600	$ 19,600	$ 19,600

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5440-3608-0000 RADIO & RADAR R & M	37

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Maintenance Agreement on XTS2500 hand held radios (EOC and Event along with PW and Parks Radios)	1,800	1,800	1,800	1,800	1,800
Radio System SMA & Upgrades	3,500	4,200	4,200	4,200	4,200
Subtotal	5,300	6,000	6,000	6,000	6,000
Rounding	5,300	6,000	6,000	6,000	6,000
Total	5,300	6,000	6,000	6,000	6,000

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5440-3608-0000 RADIO & RADAR R & M	5,300	6,000	6,000	6,000	6,000
Total	$ 5,300	$ 6,000	$ 6,000	$ 6,000	$ 6,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5440-3613-0000 PUBLIC SAFETY EQPT. R & M	38

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Phillips Heart Monitor Maintenance	1,200	1,200	1,200	1,200	1,200
Air Monitoring Equipment Calibration	1,550	1,597	1,644	1,694	1,550
Air Quality Testing - SCBA Fill Station	2,200	2,266	2,334	2,404	2,200
Repairs to Fill Station	1,000	1,030	1,061	1,093	1,000
Heart Monitor Batteries	1,200	1,236	1,273	1,311	1,200
AED Batteries city wide	4,000				4,000
Repairs to SCBA	1,000	1,030	1,061	1,093	1,000
Small Tool Repairs - Gas powered equipment	500	515	530	546	500
Outdoor Warning System Maintenance Contract	3,200	3,296	3,395	3,497	3,200
OWS Battery Replacement	400	412	424	437	400
SCBA Fit Test - Annually	600	618	637	656	600
SCBA Flow Test - Annually	500	515	530	546	500
SCBA Hydrostatic Testing - Mandated	1,000				1,000
Zoll Autopulse Maintenance Agreement	1,300	1,339	1,379	1,421	1,300
Zoll autopulse battery replacement	2,400		2,546		2,692
Ambulance Cot Maintenance (SMA and Battery Repl.)	3,000	3,000	3,000	3,000	3,000
Repairs to Rescue Tools (includes 1 battery per year)	1,500	1,500	1,500	1,500	1,500
Ladder Testing - Annual	1,700	1,700	1,700	2,100	2,100
Fire Extinguisher Maintenance	400	412	424	437	400
Hose Testing	1,600	1,600	1,600	1,600	1,600
Subtotal	30,250	23,266	26,239	24,534	30,942
Rounding	30,300	23,300	26,300	24,600	31,000
Total	30,300	23,300	26,300	24,600	31,000

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5440-3613-0000 PUBLIC SAFETY EQPT. R & M	30,300	23,300	26,300	24,600	31,000
Total	$ 30,300	$ 23,300	$ 26,300	$ 24,600	$ 31,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5440-3702-0000 RENTAL OFFICE EQPT.	39

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Copier lease at $334 per month	4,008	4,008	4,008	4,008	4,008
Monthly maintenance of $104	1,248	1,248	1,248	1,248	1,248
Overage	800	800	800	800	800
Subtotal	6,056	6,056	6,056	6,056	6,056
Rounding	6,100	6,100	6,100	6,100	6,100
Total	6,100	6,100	6,100	6,100	6,100

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5440-3702-0000 RENTAL OFFICE EQPT.	6,100	6,100	6,100	6,100	6,100
Total	$ 6,100	$ 6,100	$ 6,100	$ 6,100	$ 6,100

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5440-3703-0000 CELL/PAGERS/RADIOS	40

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Nextel Phones - E1, M1, Chief 1 (backup)	900	900	900	900	900
Cell Phone Allowance					
Chief, 2 Captains,	2,520	3,360	3,360	3,360	3,360
Purchase of PDA	250	125	250	125	250
Air cards for mobile computing - 460 / year x 3	1,380	1,380	1,380	1,380	1,380
Air cards for mobile computing - 460 / year x 1 new	460	460	460	460	460
Pager - one pager	144	144	144	144	144
Subtotal	5,654	6,369	6,494	6,369	6,494
Rounding	5,700	6,400	6,500	6,400	6,500
Total	5,700	6,400	6,500	6,400	6,500

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5440-3703-0000 CELL/PAGERS/RADIOS	5,700	6,400	6,500	6,400	6,500
Total	$ 5,700	$ 6,400	$ 6,500	$ 6,400	$ 6,500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5440-3901-0000 DUES & MEMBERSHIP	41

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
EMS Provider License	900		900		900
NCT Trauma Regional Advisory Committee	150	150	150	150	150
EMS Recertification's	650	650	650	650	650
Tx Commission on Fire Protection Certification Renewals - **Fee increase**					
FY12 to $85 / person	2,050	2,050	2,050	2,050	2,050
International Fire Chiefs Association x 2	700	700	700	700	700
Tx Fire Chiefs Association	450	300	300	300	225
Fire Instructors Association of North Texas	200	200	200	200	200
Fire Prevention Instructors and Arson Investigators Associations	275	275	275	275	275
NCTCOG Emergency Planning Council	3,000	3,000	3,000	3,000	3,000
Tx DPS Narcotics Dispensing License	25	25	25	25	25
US DEA License - No Charge					
CLIA - Blood Glucose Testing License	150		150		150
NFPA Membership	300	300	300	300	300
Subtotal	8,850	7,650	8,700	7,650	8,625
Rounding	8,900	7,700	8,700	7,700	8,700
Total	8,900	7,700	8,700	7,700	8,700

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
5440-3901-0000 DUES & MEMBERSHIP	8,900	7,700	8,700	7,700	8,700
Total	$ 8,900	$ 7,700	$ 8,700	$ 7,700	$ 8,700

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5440-3906-0000 WRECKER FEES	42

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5440-3906-0000 WRECKER FEES	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5440-3914-0000 PENSION CONTRIBUTION	43

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

We would have to disband the volunteer program in order to not pay this item.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5440-3914-0000 PENSION CONTRIBUTION	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5440-3920-0000 AMBULANCE BILLING FEES	44

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Emergicon Services - Percentage of Collections 5%	10,000	10,000	10,000	10,000	10,000
FY12 based on projected collections - $200,000					
Subtotal	10,000	10,000	10,000	10,000	10,000
Rounding	10,000	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000	10,000

Consequences of not funding Line Item:

Ambulance Billing Company takes fees out of deposits to city account.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5440-3920-0000	10,000	10,000	10,000	10,000	10,000
Total	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5440-4303-0000 MOTOR VEHICLES	45

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Replace Fire Chief Vehicle and equipment.		80,000			
Add Brush / EMS Support Unit			125,000		
Replace 2007 Ambulance			200,000		
Replace Utility Pick Up (2007 F-150)					55,000
Add Topper Shell for Utility Pick Up w/ Slide Out Unit	7,500				
Vehicle Replacement Schedule					
Staff and Chief Vehicles - 5 - 7 years (100k miles)					
Ambulance - 4 front line, 4 reserve - 8 year life					
Quint - 7 front line, 7 reserve - 14 year life					
Brush/EMS Support Unit - 6 front line, 6 reserve					
EMS Cart - 10 year life					
Subtotal	7,500	80,000	325,000	-	55,000
Rounding	7,500	80,000	325,000	-	55,000
Total	7,500	80,000	325,000	-	55,000

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
5440-4303-0000 MOTOR VEHICLES	7,500	80,000	325,000	-	55,000
Total	7,500	80,000	325,000	-	55,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5440-4305-0000 SPECIAL EQUIPMENT	46

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Traffic Preemption Equipment intersections x 5	45,000				
Wal-Mart Entrance & FM544					
Renner & S Murphy					
Glenridge & N Murphy (Fire Station)					
Springridge & N Murphy					
Betsy & N Murphy					
New Cardiac Monitors 1 for Technological Advancements (Transmission of 12-lead ECG's, New Prehospital Defibrillation Standards, transmission of data gathered to the Hospital via "LifeNet", and smoother integration into EMS reporting software.) Current equipment purchased November 2008. Scheduled for a 10 year replacement schedule. 1 per year for three years. This is year 2.	45,000	45,000			
Medication Vaults - 1 storeroom, 3 vehicular	6,000				
US Digital Dispatch Fire Station Alerting System		155,000			
FD Bay and Living Quarters Floor Replacement (polished concrete)			70,000		
Door Replacement - all FD Sectional Roll ups to change to 4 Fold		60,000	30,000	160,000	
SCBA Replacement					150,000
Subtotal	96,000	260,000	100,000	160,000	150,000
Rounding	96,000	260,000	100,000	160,000	150,000
Total	96,000	260,000	100,000	160,000	150,000

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
5440-4305-0000 SPECIAL EQUIPMENT	96,000	260,000	100,000	160,000	150,000
Total	$ 96,000	$ 260,000	$ 100,000	$ 160,000	$ 150,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5440-4390-0000 Computer Hardware	47

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Commercial Projector for Training Room (existing relo to conf room)					
Moved to IT.					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

Limited use of technology

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5440-4390-0000 Computer Hardware	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY 13 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
PUBLIC WORKS					
MATERIALS & SUPPLIES					
5450-2101-0000 GENERAL OFFICE SUPPLIES	71		100	0	
5450-2205-0000 JANITORIAL SUPPLIES	63		400		
5450-2222-0000 FOODS					
5450-2232-0000 SIGNS AND MARKERS	27,646	16,800	17,000	16,000	1
5450-2301-0000 BUILDINGS/GROUNDS SUPPLIES					
5450-2302-0000 STREET AND BRIDGES SUP.	4,471	17,100	6,000	18,300	2
5450-2314-0000 SIGNAL SYSTEMS		4,900	1,000	4,900	3
5450-2401-0000 MINOR TOOLS & EQPT.	1,100	2,500	2,500	2,500	4
TOTAL MATERIALS & SUPPLIES	33,351	41,300	27,000	41,700	
CONTRACTUAL SERVICES					
5450-3105-0000 ENGINEERING SERVICES	2,308		20,000	25,000	4.1
5450-3302-0000 PRINTING AND BINDING					
5450-3501-0000 ELECTRICITY	150,868	154,000	154,200	159,300	5
5450-3616-0000 DRAINAGE IMPROVEMENTS	5,000	17,400	17,400	32,400	6
5450-3617-0000 STREET/SIDEWALK REPAIRS	41,665	30,000	60,000	65,000	7
5450-3704-0000 RENTAL MACHINERY & EQPT.		3,700	0	3,700	8
TOTAL CONTRACTUAL SERVICES	199,841	205,100	251,600	285,400	
CAPITAL OUTLAY					
5450-4306-0000 TRAFFIC LIGHTS				0	9
TOTAL CAPITAL OUTLAY	0	0	0	0	
TOTAL PUBLIC WORKS	**233,191**	**246,400**	**278,600**	**327,100**	

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.			
Signs & Markers		1			
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
(Utility locate markers - moved to Water Dept)					
Sign additions/replacements $4,000	4,000	4,000	4,000	4,000	4,000
School Zone Crosswalks $10/LF	4,000	4,000	4,000	4,000	4,000
Replacing all street signs with the new logo and size for federal rule change					
Doing over 4 years - installed 40% replacement in 2011, 2012	8,000	8,000	0	0	0
Lighted Street Signs - requested by Council $3000 each					
Subtotal	16,000	16,000	8,000	8,000	8,000
Rounding	16,000	16,000	8,000	8,000	8,000
Total	16,000	16,000	8,000	8,000	8,000

Consequences of not funding Line Item:

Proper care of all signs and utilities would be neglected.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5450-2232-0000	16,000	16,000	8,000	8,000	8,000
Total	$ 16,000	$ 16,000	$ 8,000	$ 8,000	$ 8,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:		**Reference No.**			
Street and Bridge Supplies		2			
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Maintenance and repair for bridges / streets- potholes asphalt	3,000	7,500	7,500	7,500	7,500
Concrete for signs replacement, repairs	1,000	1,000	1,000	1,000	1,000
Temporary fencing needs, barrels, etc.	800	800	800	800	800
Construction signage - "Roads Closed"	500	500	500	500	500
Inclement weather roadway conditions ice melt, sand, rock, etc	6,000	6,000	6,000	6,000	6,000
Cones and barricades for street parties, parades, etc.	1,000	1,000	1,000	1,000	1,000
Paint to repaint street light poles, as needed	1,000	1,000	1,000	1,000	1,000
Street Sign replacement Prog - Federal mandate by 2014 **replace street signs on FM 544 and Murphy Road -** **hardware and poles** **(South to North replacement project)**	5,000	5,000	0	0	0
Subtotal	18,300	22,800	17,800	17,800	17,800
Rounding	18,300	22,800	17,800	17,800	17,800
Total	18,300	22,800	17,800	17,800	17,800

Consequences of not funding Line Item:
Public Safety Hazards

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5450-2302-0000	18,300	22,800	17,800	17,800	17,800
Total	$ 18,300	$ 22,800	$ 17,800	$ 17,800	$ 17,800

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Signal Systems	3

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Maintenance / Repair of the wayside horns, circuit boards and service calls for railroads - alarm notification	2,500	2,500	2,500	2,500	2,500
School zone signs / flashers - repairs and maintenance 16 SZ Signs - batteries replacement ($300 each - last 2 years)	2,400	2,400	2,400	2,400	2,400
Subtotal	4,900	4,900	4,900	4,900	4,900
Rounding	4,900	4,900	4,900	4,900	4,900
Total	4,900	4,900	4,900	4,900	4,900

Consequences of not funding Line Item:
Public Safety Hazard

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5450-2314-0000	4,900	4,900	4,900	4,900	4,900
Total	$ 4,900	$ 4,900	$ 4,900	$ 4,900	$ 4,900

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Minor Tools and Equipment	4

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Replacement of tools used to maintain signs and markers.	2,500	1,100	1,100	1,100	1,100
Shovels, sharp shooters, rakes, brooms, floats, etc.					
Subtotal	2,500	1,100	1,100	1,100	1,100
Rounding	2,500	1,100	1,100	1,100	1,100
Total	2,500	1,100	1,100	1,100	1,100

Consequences of not funding Line Item:

Not having the proper tools would prolong production.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5450-2401-0000	2,500	1,100	1,100	1,100	1,100
Total	$ 2,500	$ 1,100	$ 1,100	$ 1,100	$ 1,100

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.			
Engineering		4.1			
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
As needed items	5,000	5,000	5,000	5,000	5,000
Needs Assessment for annual upkeep capital plan for street repairs and maintenance	20,000	0	0	0	0
Subtotal	25,000	5,000	5,000	5,000	5,000
Rounding	25,000	5,000	5,000	5,000	5,000
Total	25,000	5,000	5,000	5,000	5,000

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5450-3105-0000	25,000	5,000	5,000	5,000	5,000
Total	$ 25,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.			
Electricity		5			
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
streetlights throughout the city					
need to add streetlights electric, FM 544 - Heritage to Dublin	1,000	1,000	1,000	1,000	1,000
$12,000 per month					
FEC $9,300 per month	111,600	114,390	117,250	120,181	123,186
Direct Energy $3,800 per month	45,600	46,740	47,909	49,106	50,334
TXU $50.00 per month	600	615	630	646	662
Railroad Crossing $40 per month	480	480	480	480	480
Increase each by 2.5% per year					
New subdivisions - Maxwell Creek, Gables, Rolling Ridge					
Subtotal	159,280	163,225	167,269	171,413	175,662
Rounding	159,300	163,300	167,300	171,500	175,700
Total	159,300	163,300	167,300	171,500	175,700

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
20-5710-3501-0000	159,300	163,300	167,300	171,500	175,700
Total	$ 159,300	$ 163,300	$ 167,300	$ 171,500	$ 175,700

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:		**Reference No.**			
Drainage Improvements		6			
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
TCEQ - Storm Management Plan	4,000	4,000	4,000	4,000	4,000
Started 2008 - 5 year plan - FY 2010 - Year 1,2,3, 4, 5					
EPA/TCEQ Regulation - Prepare for new 5 year permit FY 2013	15,000	15,000	15,000	15,000	15,000
NCTCOG - Regional Public Works Program - FY2013 allocation	3,353	3,353	3,353	3,353	3,353
for integrated Storm Water Management Planning					
Drainage Ditch maintenance contracts	10,000	10,000	10,000	10,000	10,000
Blue Fumar Court Drainage					
Woodlake/Sycamore Drainage					
Timber's ditches					
Hawthorne Channel					
Subtotal	32,353	32,353	32,353	32,353	32,353
Rounding	32,400	32,400	32,400	32,400	32,400
Total	32,400	32,400	32,400	32,400	32,400

Consequences of not funding Line Item:
Non-Compliance of TCEQ Regulations

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5450-3616-0000	32,400	32,400	32,400	32,400	32,400
Total	$ 32,400	$ 32,400	$ 32,400	$ 32,400	$ 32,400

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	**Reference No.**
Street/Sidewalk Repairs	7

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Maintenance and repair on all city sidewalks and curbs.	65,000	65,000	70,000	75,000	80,000
ANNUAL REPAIRS NEEDED throughout city:					
curb repairs, sidewalk repairs, street repairs, etc					
Currently contracting repairs 2xs per year					
City Ordinance is homeowner must pay 50/50 of all sidewalk repairs; unless city deems hazardous					
Interlocal Agreement with County Pct for McWhirter Road					
Council Goal: Assess infrastructure					
Asphalt & Concrete work needed - streets getting older and need annual repairs					
Staff will assess and prepare an annual plan for repairs					
Subtotal	65,000	65,000	70,000	75,000	80,000
Rounding	65,000	65,000	70,000	75,000	80,000
Total	65,000	65,000	70,000	75,000	80,000

Consequences of not funding Line Item:
Deterioration of sidewalks and streets.
Public Safety Hazards

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5450-3617-0000	65,000	65,000	70,000	75,000	80,000
Total	$ 65,000	$ 65,000	$ 70,000	$ 75,000	$ 80,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Rental Machinery & Equipment	8

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Equipment rental for signal/street projects.	3,700	3,900	4,000	4,000	4,000
renting excavator, concrete saw, jackhammer					
Subtotal	3,700	3,900	4,000	4,000	4,000
Rounding	3,700	3,900	4,000	4,000	4,000
Total	3,700	3,900	4,000	4,000	4,000

Consequences of not funding Line Item:
Public Safety Hazards / Traffic Control Issues

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5450-3704-0000	3,700	3,900	4,000	4,000	4,000
Total	$ 3,700	$ 3,900	$ 4,000	$ 4,000	$ 4,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Traffic/School Lights	9

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
School Zone Lights: 4 lights per school					
Boggess Elementary School					
Hunt Elementary School					
Tibbals Elementary School					
none proposed for FY 2013					
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	0	0	0	0	0

Consequences of not funding Line Item:
City Ordinance
Public Safety Hazards

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5450-4306-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY 13 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
FACILITIES					
PERSONNEL SERVICES					
5451-1001-0000 SALARIES				30,200	
5451-1005-0000 OVERTIME				2,000	1
5451-1006-0000 LONGEVITY				100	
5451-1009-0000 TMRS				3,600	
5451-1011-0000 SOCIAL SECURITY/MEDICARE				500	
5451-1012-0000 GROUP INSURANCE				6,000	
TOTAL PERSONNEL SERVICES		-	-	42,400	
MATERIALS & SUPPLIES					
5451-2204-0000 FUEL				-	2
5451-2205-0000 JANITORIAL SUPPLIES	7,534	28,000	10,000	26,900	3
5451-2209-0000 UNIFORMS		-		700	4
5451-2301-0000 BUILDING & GROUNDS	22,461	42,000	42,000	39,300	5
5451-2312-0000 MOTOR VEHICLE SUPPLIES					
TOTAL MATERIALS & SUPPLIES	29,994	70,000	52,000	66,900	
CONTRACTUAL SERVICES					
5451-3201-0000 TELEPHONE	37,397	37,000	42,500	42,300	6
5451-3202-0000 POSTAGE & FREIGHT	15	-	50	-	7
5451-3203-0000 TRAINING & TRAVEL	9	2,500	100	2,500	8
5451-3401-0000 INSURANCE - GENERAL					
5451-3405-0000 WORKERS COMP				600	16
5451-3407-0000 UNEMPLOYMENT INS	3,826				
5451-3501-0000 ELECTRICITY	32,740	21,600	30,000	30,900	9
5451-3502-0000 GAS	4,658	2,400	1,900	2,300	10
5451-3601-0000 BUILDING & GROUNDS CONTRACTS	161,439	79,000	100,000	144,600	11
Building & Grounds Repairs		71,000	100,000	123,800	12
5451-3604-0000 MOTOR VEHICLE REPAIRS		-		-	
5451-3703-0000 CELL/PAGERS/RADIOS		-		-	13
5451-3904-0000 JANITORIAL SERVICES	42,198	50,000	89,000	80,000	14
TOTAL CONTRACTUAL SERVICES	282,281	263,500	363,550	427,000	
5451-4301-0000 FURNITURE	4,971				
5451-4201-0000 BLDGS, FIX & GROUNDS		50,000	50,000	75,000	15
TOTAL CAPITAL OUTLAY	4,971	50,000	50,000	75,000	
SUBTOTAL (END-USER BUDGETED LINE ITEMS)	317,246	383,500	465,550	570,900	
TOTAL FACILITIES	**317,246**	**383,500**	**465,550**	**611,300**	-

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Overtime

Reference No. 1

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Overtime	2,000	2,000	2,000	2,000	2,000
Subtotal	2,000	2,000	2,000	2,000	2,000
Rounding	2,000	2,000	2,000	2,000	2,000
Total	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5451-1005-0000	2,000	2,000	2,000	2,000	2,000
Total	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Fuel		2

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5451-2204-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	**Reference No.**	3
Janitorial Supplies		

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Bid on Buy Board when feasible					
Janitorial supplies (toilet paper, napkins, etc.) are included within this					
line item. * +10%					
Multi Fold Paper Towels					
(MC) 100 cases@$34/case = $3,400 / (RC) 75 cases@$34/case = $2,550	6,205	6,826	7,508	8,259	9,085
Roll Paper Towels					
(MC) 40 cases@$40/case = $1,600 / (RC) 20 cases@$40/case = $800	2,480	2,728	3,001	3,301	3,631
Bathroom Tissue					
(MC) 50 cases@$65/case = $3,250 / (RC) 50 cases@$65/case = $3,250	6,825	7,508	8,258	9,084	9,992
33x40 Trash Can Liner					
(MC) 25 cases@$40/case = $1,000 / (RC) 10 cases@$40/case = $400	1,540	1,694	1,863	2,050	2,255
24x24 Trash Can Liner					
(MC) 25 cases@$20/case = $500 / (RC) 10 cases@$40/case = $400	990	1,089	1,198	1,318	1,449
43x48 Trash Can Liner					
(MC) 25 cases@$35/case = $875 / (RC) 25 cases@$35/case - $875	1,838	2,021	2,223	2,446	2,690
MPD/MFD - 24/7 operation					
Miscellaneous Supplies (cleaners/sanitary needs)					
(MC) $4000 / (REC) $3000	7,000	7,000	7,000	7,000	7,000
Subtotal	26,878	28,865	31,052	33,457	36,103
Rounding	26,900	28,900	31,100	33,500	36,200
Total	**26,900**	**28,900**	**31,100**	**33,500**	**36,200**

Consequences of not funding Line Item:

The Municipal Complex Buildings would become unsanitary.

as well as the Murphy Activity Center and Murphy Community Center

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5451-2205-0000	26,900	28,900	31,100	33,500	36,200
Total	$ 26,900	$ 28,900	$ 31,100	$ 33,500	$ 36,200

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Uniforms

Reference No. 4

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Shirts (12 annually) $260	260	260	260	260	260
Jeans (6 pair annually) $120	120	120	120	120	120
Boots (1 pair annually) $150	150	150	150	150	150
Logo Coat $100	100	100	100	100	100
Cap					
Winter Hat					
Gloves					
Subtotal	630	630	630	630	630
Rounding	700	700	700	700	700
Total	**700**	**700**	**700**	**700**	**700**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	**FY13 Amount**	**FY14 Amount**	**FY15 Amount**	**FY16 Amount**	**FY17 Amount**
10-5451-2209-0000	700	700	700	700	700
Total	$ 700	$ 700	$ 700	$ 700	$ 700

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:		**Reference No.**	5		
Building and Grounds Supplies Only					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
These funds are utilized to maintain and supply all of the Municipal Complex, MAC, MCC.					
Flags - Murphy Flag (6) - $280 each/MCC Flags (3) - $155 each	2,150	2,150	2,150	2,150	2,150
Flags - US/Texas Flags (10) - $105 each	1,050	1,050	1,050	1,050	1,050
Floor Mats replacements	1,500	1,500	1,500	1,500	1,500
Access Card Supplies ($5.50 each x 100 min order plus shipping)	550	550	550	550	550
Interior Light Bulbs/Batteries - automatic, back-up batteries	4,000	4,000	4,000	4,000	4,000
Locks and Keys Expenses - Master key set brand - locksmith required	2,000	2,000	2,000	2,000	2,000
Municipal Complex Signage (Indoor & Outdoor)	3,000	3,000	3,000	3,000	3,000
Miscellaneous Supplies:	25,000	25,000	25,000	25,000	25,000
ID Badge Holders					
Portable Fans/Heaters					
Sky lift Rental (High Ceilings)					
Christmas Supplies					
Pond treatments/Fountain Parts					
Public Works Car Wash Supplies					
HVAC Filters					
Subtotal	39,250	39,250	39,250	39,250	39,250
Rounding	39,300	39,300	39,300	39,300	39,300
Total	**39,300**	**39,300**	**39,300**	**39,300**	**39,300**

Consequences of not funding Line Item:

Maintenance and supplies for the Municipal Complex would suffer.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5451-2301-0000	39,300	39,300	39,300	39,300	39,300
Total	$ 39,300	$ 39,300	$ 39,300	$ 39,300	$ 39,300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Telephone

Reference No. 6

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Provides telephone services for the Municipal Complex and all of the departments as follows:					
Telephone Connection - maintenance on telephone system in City Facilities including the PBX	9,216	9,216	9,216	9,216	9,216
Potts Line - 12 ingoing/outgoing lines	7,549	7,549	7,549	7,549	7,549
FIOS	3,480	3,480	3,480	3,480	3,480
Land lines and long distance	11,040	11,040	11,040	11,040	11,040
Radio System	1,874	1,874	1,874	1,874	1,874
MAC phone	2,347	2,347	2,347	2,347	2,347
MCC FIOS TV	2,544	2,544	2,544	2,544	2,544
Time Warner Internet	4,200	4,200	4,200	4,200	4,200
Subtotal	42,250	42,250	42,250	42,250	42,250
Rounding	42,300	42,300	42,300	42,300	42,300
Total	**42,300**	**42,300**	**42,300**	**42,300**	**42,300**

Consequences of not funding Line Item:
Lack of telephone service.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5451-3201-0000	42,300	42,300	42,300	42,300	42,300
Total	$ 42,300	$ 42,300	$ 42,300	$ 42,300	$ 42,300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Postage & Freight		7

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5451-3202-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Training & Travel		8

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
HVAC Classes - Collin County College	2,500	1,000	1,000	1,000	1,000
Facility Maintenance Classes					
Subtotal	2,500	1,000	1,000	1,000	1,000
Rounding	2,500	1,000	1,000	1,000	1,000
Total	**2,500**	**1,000**	**1,000**	**1,000**	**1,000**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5451-3203-0000	2,500	1,000	1,000	1,000	1,000
Total	$ 2,500	$ 1,000	$ 1,000	$ 1,000	$ 1,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Electricity

Reference No. 9

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Electricity Costs for City Hall - 19% of Total	25,000	25,625	26,266	26,922	25,000
FY14 - FY 17 increased by 2.5%					
Radio Shelter	3,500	3,588	3,677	3,769	3,863
Animal Shelter	2,400	2,460	2,522	2,585	2,649
Electricity Costs for the MCC, MAC, Police, Fire and Public Works Buildings have been allocated to their respective budgets.					
Subtotal	30,900	31,673	32,464	33,276	31,512
Rounding	30,900	31,700	32,500	33,300	31,600
Total	**30,900**	**31,700**	**32,500**	**33,300**	**31,600**

Consequences of not funding Line Item:
No electric power would be provided to City Hall.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5451-3501-0000	30,900	31,700	32,500	33,300	31,600
Total	$ 30,900	$ 31,700	$ 32,500	$ 33,300	$ 31,600

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.	10		
Gas					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Gas Costs for City Hall - 19%					
Increase Gas by 2.5% for FY14 - FY17	2,300	2,358	2,416	2,477	2,585
Gas Costs for the MAC, Police, Fire and Public Works Buildings have					
been allocated to their respective budgets.					
MCC and Animal Control no longer using gas utilities					
Subtotal	2,300	2,358	2,416	2,477	2,585
Rounding	2,300	2,400	2,500	2,500	2,600
Total	**2,300**	**2,400**	**2,500**	**2,500**	**2,600**

Consequences of not funding Line Item:

No natural gas service would be provided to City Hall.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5451-3502-0000	2,300	2,400	2,500	2,500	2,600
Total	$ 2,300	$ 2,400	$ 2,500	$ 2,500	$ 2,600

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Building and Grounds Contracts

Reference No. 11

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Trane (HVAC Maintenance Quarterly - hardware and software)	51,000	52,000	55,000	55,000	55,000
Fire Alarm Systems (Monitoring - Monthly)	2,515	2,600	2,600	2,600	2,600
Aramark (Coffee/Coffee Supplies) - Varies	5,000	5,000	5,000	5,000	5,000
2 Elevators - Annual State Inspection and Permit / Quarterly Maintenance	6,500	6,600	6,700	6,800	6,900
Clifford Power Systems (6 Generators Quarterly and Annual Maintenance)	6,900	7,000	7,000	7,000	7,000
Daktronics (Message Board Annual Maintenance - Parts and Labor included)	2,000	2,000	2,000	2,000	2,000
Alpha-Omega Fire Safety (Extinguishers in buildings & emergency vehicles)	1,000	1,500	1,500	1,500	1,500
All Pest Solutions (Pest Control - Quarterly Service / summer monthly AS/as needed)	6,000	6,500	6,500	6,500	6,500
Parking Lot Striping every two years (done April 2012)	0	6,000	0	6,000	0
Sology (ADA Doors, Card Readers, Security Cameras)	1,000	1,200	1,200	1,500	1,500
Metro Fire (Annual State Fire Sprinkler/TCEQ Backflow Testing)	3,000	4,000	4,000	4,000	4,000
Annual Indoor Painting of all city facilities - $6,000 (MPD FY 2012)	6,000	6,000	6,000	6,000	6,000
Overhead Door Maintenance Contract - Quarterly (14 doors)	5,600	6,000	6,000	6,200	6,200
Steam Cleaning carpets; marble floors (twice a year)	5,000	5,000	6,000	6,000	6,000
TCS Plumbing (Fire Rescue Monthly Grease Traps) - adding MCP Concession	3,060	3,500	4,000	4,000	4,000
Overhead Door - Quarterly Maintenance	5,000	5,000	5,000	5,000	5,000
Council Action Item:					
Add a facility assessment of all buildings to determine long-term maintenance and repair needs	35,000	0	0	0	0
Hire experts that in-house staff can not assess - HVAC; Mechanical; Roof					
Total expense $70,000 (in-house staff can do some items)					
Subtotal	144,575	119,900	118,500	125,100	119,200
Rounding	144,600	119,900	118,500	125,100	119,200
Total	**144,600**	**119,900**	**118,500**	**125,100**	**119,200**

Consequences of not funding Line Item:
General maintenance would suffer.
Adding Murphy Activity Center and Murphy Community Center

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5451-3601-0000	144,600	119,900	118,500	125,100	119,200
Total	$ 144,600	$ 119,900	$ 118,500	$ 125,100	$ 119,200

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Building/Maintenance Repairs		12

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
All repairs and replacements, as needed - estimates from previous annual expenses					
HVAC System - as needed (TRANE)	25,000	25,000	25,000	25,000	25,000
Access Gates - parts	5,000	5,000	5,000	5,000	5,000
Access Security Cameras & Card Readers (Sology - labor only)	10,000	10,000	10,000	10,000	10,000
Elevators - City Hall/Fire (THK)	1,000	1,000	1,000	1,000	1,000
Electrical System - Outlets/Outdoor Lights	5,000	5,000	5,000	5,000	5,000
Generators - City Hall/Police/Fire/911/Lift Station/Pump Station	5,000	5,000	5,000	5,000	5,000
Fire Alarm Monitoring repair (SSD and GSW)	3,000	3,000	3,000	3,000	3,000
Electronic Message Board (Daktronics)	1,000	1,000	1,000	1,000	1,000
Recharging Fire Extinguishers (Alpha-Omega Fire Safety)	1,000	1,000	1,000	1,000	1,000
Fire Sprinklers (Metro Fire)	500	500	500	500	500
Overhead Doors -Police/Fire/Public Works/Customer Service	4,300	4,300	4,300	4,300	4,300
Plumbing Repairs	8,000	8,000	8,000	8,000	8,000
Miscellaneous, as needed, Building Repairs	50,000	50,000	50,000	50,000	50,000
added MAC January 2011					
MCC - One Year Warranty expires - May 2013 - estimated repairs	5,000	10,000	10,000	15,000	20,000
This budget is for all city facilities/buildings - MPD/Courts; MFD; City Hall; PW;					
Pump station buildings - gates; Water Towers - cameras-gates; 911 building					
Lift Station - camera - gates; Animal Shelter; MCC, MAC					
Subtotal	123,800	128,800	128,800	133,800	138,800
Rounding	123,800	128,800	128,800	133,800	138,800
Total	**123,800**	**128,800**	**128,800**	**133,800**	**138,800**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
	123,800	128,800	128,800	133,800	138,800
Total	$ 123,800	$ 128,800	$ 128,800	$ 133,800	$ 138,800

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Cell/Pagers/Radios

Reference No. 13

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5451-3703-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.	14		
Janitorial Services					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Janitorial services are contracted with a third party cleaning service.					
$6,248/month @ 12 months = $74,976	74,976	80,000	80,000	80,000	80,000
7332 manhours of contract time to clean all buildings					
Bi-Annual Window Cleaning for all buildings	5,000	5,000	5,000	5,000	5,000
Increase due to adding MCC, MAC, Fire, and PW Building					
Day porter services at MCC					
City Hall and MPD/Courts all buildings now included FY 2012					
Subtotal	79,976	85,000	85,000	85,000	85,000
Rounding	80,000	85,000	85,000	85,000	85,000
Total	**80,000**	**85,000**	**85,000**	**85,000**	**85,000**

Consequences of not funding Line Item:

The appearance and cleanliness of the buildings would suffer.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5451-3904-0000	80,000	85,000	85,000	85,000	85,000
Total	$ 80,000	$ 85,000	$ 85,000	$ 85,000	$ 85,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:
5451-4201-0000 BLDGS, FIX & GROUNDS

Reference No. 15

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Liner Replacement/erosion control Complex pond		70,000	0	0	0
carry over from FY 2011/2012 - project was not completed					
Scheduled to do with construction of Murphy Central Park Pond					
January 2013 - pond must be drained					
Replace 2006 Security Video and Card Reader units on all city facilities	75,000	75,000	0	0	0
Current technology is outdated, repairs are costly or/ not available.					
Prepared to complete over two years.					
Evaluation completed 2011 of all city facilities					
City included the updated new system with MCC construction project 2012					
Above items - Council Goal to evaluate / assess city facilities and					
develop a long-range replacement / repair plan of facilities / infrastructure					
Subtotal	75,000	145,000	0	0	0
Rounding	75,000	145,000	0	0	0
Total	**75,000**	**145,000**	**0**	**0**	**0**

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5451-4201-0000 BLDGS, FIX & GROUNDS	75,000	145,000	0	0	0
Total	$ 75,000	$ 145,000	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:
5451-3405-0000 WORKERS COMP

Reference No. 16

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Workers Comp	600	600	700	700	700
Subtotal	600	600	700	700	700
Rounding	600	600	700	700	700
Total	**600**	**600**	**700**	**700**	**700**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
5451-3405-0000 WORKERS COMP	600	600	700	700	700
Total	$ 600	$ 600	$ 700	$ 700	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY 2013 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
COMMUNITY SERVICES					
PERSONNEL SERVICES					
5455-1001-0000 SALARIES	258,091	173,500	181,600	177,500	
5455-1005-0000 OVERTIME	2,137	700	2,400	3,000	1
5455-1006-0000 LONGEVITY	836	700	700	900	
5455-1009-0000 TMRS	30,410	19,060	20,300	20,000	
5455-1011-0000 SOCIAL SECURITY	3,914	2,610	2,600	2,700	
5455-1012-0000 GROUP INSURANCE	23,184	20,760	13,100	14,600	
Personnel				10,600	1.1
TOTAL PERSONNEL SERVICES	**318,571**	**217,330**	**220,700**	**229,300**	
MATERIALS & SUPPLIES					
5455-2101-0000 GENERAL OFFICE SUPPLIES	1,559	2,500	2,000	2,500	2
5455-2102-0000 MAGAZINES/MAPS/BOOKS		2,000	1,500	4,000	3
5455-2104-0000 DATA PROCESSING SUPPLIES		1,100	1,100	1,100	4
5455-2106-0000 SOFTWARE SUBSCRIPTIONS		800	-	-	5
5455-2107-0000 DRAFTING SUPPLIES		-		-	
5455-2204-0000 MOTOR VEHICLE FUEL	1,871	3,500	3,500	4,500	6
5455-2209-0000 UNIFORMS	86	200	200	200	7
5455-2312-0000 MOTOR VEHICLE SUPPLIES	178	1,000	500	1,000	8
5455-2401-0000 MINOR TOOLS & EQPT.		300	300	300	9
5455-2403-0000 COMPUTER HARDWARE & SOFTWARE				3,800	10
5455-2404-0000 FURNITURE AND FIXTURE				-	
TOTAL MATERIALS & SUPPLIES	**3,694**	**11,400**	**9,100**	**17,400**	
CONTRACTUAL SERVICES					
5455-3102-0000 CONSULTANT SERVICES				-	27
5455-3103-0000 LEGAL SERVICES				5,000	11
5455-3105-0000 ENGINEERING SERVICES	131,145	110,000	110,000	90,000	12
5455-3106-0000 DATA PROCESSING		3,600	3,600	-	13
5455-3108-0000 RECORDING FEES		-		-	
5455-3110-0000 INSPECTION FEES	33,434	40,000	60,000	70,000	14
5455-3111-0000 SOFTWARE MAINTENANCE					
5455-3113-0000 HEALTH INSPECTION FEES	11,695	14,000	14,000	14,000	15
5455-3201-0000 TELEPHONE EXPENSES		2,500	2,500		
5455-3202-0000 POSTAGE & FREIGHT	737	9,500	2,000	2,500	16
5455-3203-0000 TRAVEL AND TRAINING	6,679	5,000	7,500	10,000	17
5455-3301-0000 AD. AND PUBLIC NOTICES	11,521	1,000	4,000	5,000	18
5455-3302-0000 PRINTING AND BINDING	7	1,000	500	1,000	19
5455-3405-0000 WORKERS COMPENSATION	(227)			1,200	20
5455-3407-0000 UNEMPLOYMENT					
5455-3603-0000 OFFICE EQPT. REPAIRS	2,391	1,000	250	-	21
5455-3604-0000 MOTOR VEHICLE REPAIRS	149	1,000	500	1,000	22
5455-3702-0000 RENTAL OFFICE EQPT.		-		-	23
5455-3703-0000 CELL/PAGERS/RADIOS	1,725	1,200	1,200	3,400	24
5455-3901-0000 DUES & MEMBERSHIP	955	2,500	750	2,500	25
TOTAL CONTRACTUAL SERVICES	**200,212**	**192,300**	**206,800**	**205,600**	

City of Murphy
FY 2013 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
CAPITAL OUTLAY					
5455-4303-0000 MOTOR VEHICLES		-	-	-	28
5455-4390-0000 COMPUTER HARDWARE		-			
TOTAL CAPITAL OUTLAY		-	-	-	
SUBTOTAL (END-USER BUDGETED LINE ITEMS)	206,043	204,400	218,300	226,000	
TOTAL COMMUNITY SERVICES	**522,478**	**421,030**	**436,600**	**452,300**	

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:		**Reference No.**		1	
Overtime					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
There are currently two employees that are non-exempt and eligible for overtime pay.	3,000	3,000	3,000	3,000	3,000
David Gensler - Code Compliance Officer					
Tony Scorcio - Code Compliance Officer					
Lori Knight					
The current Code Compliance staff works overtime mainly on weekends when requested.					
Flex time will mainly be used but overtime will be necessary at times.					
Subtotal	3,000	3,000	3,000	3,000	3,000
Rounding	3,000	3,000	3,000	3,000	3,000
Total	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**

Consequences of not funding Line Item:

Code Compliance would suffer on the weekends and holidays.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-1005-0000	3,000	3,000	3,000	3,000	3,000
Total	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000

City of Murphy
FY 2013 Proposed Budget
Staffing Justification

No. of New Staff:	
Reclassification	**1**

Position Title:
Code Compliance Supervisor

Justification of additional Staff: Include any potential savings

As noted in my Road Map, I recommend that David Gensler be reclassified and promoted to Code Compliance Supervisor.
David had been integral in overseeing the Code Department as a team of one while maintaining
excellent customer service and attention to detail.
Recently, the City hired a second Code Compliance Officer and David played a critical role in ensuring
proper training and introduction to Murphy, it's community and expectations.
In addition to Code Compliance duties, he reviews Sign and Fence Plans and performs inspections as needed.
He continues to seek out personal and professional education and certification opportunities.
He also is working to create new Code education programs for the community and is consistently going
above and beyond for the department and the City. He is a positive role model for other employees.
He is a proven leader and is looked to for resolutions and solutions.
I recommend his pay rate be increased from $20.00/hour to $24.50/hour.

Consequences of not funding Staff:
David is an employee the City should promote and he is also the kind of employee that is hard to replace. There are career opportunities here for
David beyond Code Compliance Officer and he continues to prove his abilities.

Account Number and Cost of Staff:	**Amount**
XX-5XXX-1001-0000 Salaries	$ 9,360
XX-5XXX-1005-0000 Overtime	
XX-5XXX-1009-0000 TMRS	1,016
XX-5XXX-1011-0000 Social Security	136
XX-5XXX-1012-0000 Group Insurance	
XX-5XXX-1016-0000 Certifications	
XX-5XXX-2101-0000 General Office Supplies	
XX-5XXX-2209-0000 Uniforms	
XX-5XXX-2220-0000 Laundry and Cleaning	
XX-5XXX-2441-0000 Safety Equipment	
XX-5XXX-3203-0000 Travel and Training	
XX-5XXX-3405-0000 Workers Comp	
XX-5XXX-3703-0000 Cell/Pagers/Radios	
XX-5XXX-3901-0000 Dues & Memberships	
XX-5XXX-4390-0000 Hardware and Software	
XX-5XXX-4304-0000 Motor Vehicle	
Total	$ 10,525

10,600

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: General Office Supplies		**Reference No.** 2			
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
General Office Supplies					
This office supply budget covers all of Community Services including Code Compliance, Building Inspections and planning, zoning and development.	2,500	2,500	2,500	2,500	2,500
Subtotal	2,500	2,500	2,500	2,500	2,500
Rounding	2,500	2,500	2,500	2,500	2,500
Total	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-2101-0000	2,500	2,500	2,500	2,500	2,500
Total	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Magazines/Maps/Books	3				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
This budget line item also includes:	4,000	6,500	2,000	7,000	4,000
2012 International Code Books					
Various 2012 Code books and 2012 Codes on CD					
Subtotal	4,000	6,500	2,000	7,000	4,000
Rounding	4,000	6,500	2,000	7,000	4,000
Total	**4,000**	**6,500**	**2,000**	**7,000**	**4,000**

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-2102-0000	4,000	6,500	2,000	7,000	4,000
Total	$ 4,000	$ 6,500	$ 2,000	$ 7,000	$ 4,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Data Processing Supplies

Reference No. 4

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
This line item will be used to purchase toner for the department printer.	1,100	1,200	1,300	1,400	1,500
Subtotal	1,100	1,200	1,300	1,400	1,500
Rounding	1,100	1,200	1,300	1,400	1,500
Total	**1,100**	**1,200**	**1,300**	**1,400**	**1,500**

Consequences of not funding Line Item:

The department printer will not be functional.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-2104-0000	1,100	1,200	1,300	1,400	1,500
Total	$ 1,100	$ 1,200	$ 1,300	$ 1,400	$ 1,500

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Software Subscriptions	5				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

If the license is not renewed, no further updates to the software will be provided. Technical and software support will no longer be available and each service request will be billed separately.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-2106-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:		**Reference No.**		6	
Motor Vehicle Fuel					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
This line item is used to purchase motor vehicle fuel for the two vehicles in the Community Services Department.	4,500	4,500	4,500	4,500	4,500
This number is in line with the average as proposed by the Finance Director, May 2012.					
2003 Chevy Envoy					
2006 Ford F150					
Subtotal	4,500	4,500	4,500	4,500	4,500
Rounding	4,500	4,500	4,500	4,500	4,500
Total	**4,500**	**4,500**	**4,500**	**4,500**	**4,500**

Consequences of not funding Line Item:

Without the purchase of fuel, vehicles would not be able to operate, therefore, compromising customer service.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-2204-0000	4,500	4,500	4,500	4,500	4,500
Total	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.			7
Uniforms					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Shirts are purchased for Community Services Department personnel in order for employees (especially for code compliance and inspection personnel) to be identifiable as City Employees in the field to the public.	200	400	400	400	400
Subtotal	200	400	400	400	400
Rounding	200	400	400	400	400
Total	**200**	**400**	**400**	**400**	**400**

Consequences of not funding Line Item:

Employees are less identifiable when performing field inspections and service calls.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-2209-0000	200	400	400	400	400
Total	$ 200	$ 400	$ 400	$ 400	$ 400

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Motor Vehicle Supplies

Reference No. 8

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
	1,000	1,500	2,000	2,500	2,500
Annually, two vehicles (F150 & Envoy) are inspected, tires purchased, and oil changed. Other minor purchased are made that include wiper blades, batteries, etc.					
Subtotal	1,000	1,500	2,000	2,500	2,500
Rounding	1,000	1,500	2,000	2,500	2,500
Total	**1,000**	**1,500**	**2,000**	**2,500**	**2,500**

Consequences of not funding Line Item:

Vehicles eventually become inoperable and unsafe, compromising safety of employees and customer service to citizens.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-2312-0000	1,000	1,500	2,000	2,500	2,500
Total	$ 1,000	$ 1,500	$ 2,000	$ 2,500	$ 2,500

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Minor Tools and Equipment		**Reference No.** 9			
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
This line item pays for smaller tools and devices that are needed to enforce various codes. Historically, this line item is used for the purchase of hard hats, tape measures, and various tools used in vehicles.	250	250	250	250	250
Subtotal	250	250	250	250	250
Rounding	300	300	300	300	300
Total	**300**	**300**	**300**	**300**	**300**

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-2401-0000	300	300	300	300	300
Total	$ 300	$ 300	$ 300	$ 300	$ 300

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:		**Reference No.**		10	
Computer Hardware & Software					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Brazos Ticket Writer	3,800	3,800			
One Brazos Ticket Writer was already obtained cross departmentally.					
These ticket writers require less staff time spent in office administering tickets and research; allows for in-field research and ticket writing					
One additional ticket writer and accessories:					
· 1 ticket writer					
· 1 mobile printer					
· 1 magnetic reader					
· Annual warranty/maintenance (2 devices)					
· Brazos software					
· Device syncing cradles/charger					
Subtotal	3,800	3,800	-	-	-
Rounding	3,800	3,800	-	-	-
Total	**3,800**	**3,800**	**-**	**-**	**-**

Consequences of not funding Line Item:

Productivity will continue to suffer as the speed and reliability of research and customer service will decrease.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-2403-0000	3,800	3,800	0	0	0
Total	$ 3,800	$ 3,800	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Legal Services

Reference No. 11

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Legal consultation on development related issues	5000	5000	5000	5000	5000
Subtotal	5,000	5,000	5,000	5,000	5,000
Rounding	5,000	5,000	5,000	5,000	5,000
Total	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5455-3103-0000	5,000	5,000	5,000	5,000	5,000
Total	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:		**Reference No.**	12		
Engineering Services					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Community Services	90,000	100,000	100,000	100,000	100,000
This line item funds engineering services needed from the City Engineer related to Community Services issues. The City Engineer reviews all development applications that are submitted to the Community Services Department along with misc studies as needed.					
Subtotal	90,000	100,000	100,000	100,000	100,000
Rounding	90,000	100,000	100,000	100,000	100,000
Total	**90,000**	**100,000**	**100,000**	**100,000**	**100,000**

Consequences of not funding Line Item:

Without engineering review, the quality of City projects will suffer and expose the City to liability.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-3105-0000	90,000	100,000	100,000	100,000	100,000
Total	$ 90,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Hardware Maintenance	13				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Annual maintenance of Copier/Scanner/Plotter					
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

Service calls will be paid for per visit, typically much more expensive.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-3106-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Inspection Fees

Reference No. 14

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Spring and summer always sees an increase in inspections with warmer weather and longer days.	70,000	60,000	60,000	40,000	40,000
Inspections will likely increase in FY12. In FY11 we received approximately 70 SFR permits through June. Inspection numbers will increase with the future developments both commercial and residential expected in FY12.					
This expense considers using a third party inspection.					
This expense all includes Plan Review (residential and commercial)					
Subtotal	70,000	60,000	60,000	40,000	40,000
Rounding	70,000	60,000	60,000	40,000	40,000
Total	**70,000**	**60,000**	**60,000**	**40,000**	**40,000**

Consequences of not funding Line Item:

Inspections are required and necessary for continued growth and development in Murphy.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-3110-0000	70,000	60,000	60,000	40,000	40,000
Total	$ 70,000	$ 60,000	$ 60,000	$ 40,000	$ 40,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Health Inspection Fees

Reference No. 15

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Health inspections are required for the safety of all Murphy residents and visitors. All stores and restaurants selling food items and drinks as well as all public and semi public swimming pools require regular inspections.	14,000	15,000	15,000	16,000	16,000
This expense considers a third party inspector					
Subtotal	14,000	15,000	15,000	16,000	16,000
Rounding	14,000	15,000	15,000	16,000	16,000
Total	**14,000**	**15,000**	**15,000**	**16,000**	**16,000**

Consequences of not funding Line Item:

Health inspections are required and necessary for the safety and health of all Murphy residents and visitors. Inspections are required by a Murphy ordinance and the Texas Department of Health.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5455-3113-0000	14,000	15,000	15,000	16,000	16,000
Total	$ 14,000	$ 15,000	$ 15,000	$ 16,000	$ 16,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Postage & Freight		**Reference No.** 16			
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Zoning Cases and Zoning Board of Adjustment Cases require the notification of property owners through the US Mail system.	2,500	2,500	3,000	3,000	3,000
Zoning cases and ZBOA cases can average about 20 letters per case.					
and ZBOA cases average about 20 letters per case.					
Code Enforcement and Building Inspection average 10 mailed letters a day for such things as code enforcement letters and					
Building Official correspondence.					
Subtotal	2,500	2,500	3,000	3,000	3,000
Rounding	2,500	2,500	3,000	3,000	3,000
Total	**2,500**	**2,500**	**3,000**	**3,000**	**3,000**

Consequences of not funding Line Item:

Notices would have to be hand delivered, costing more in fuel and lost productivity.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-3202-0000	2,500	2,500	3,000	3,000	3,000
Total	$ 2,500	$ 2,500	$ 3,000	$ 3,000	$ 3,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.	17		
Travel and Training					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
	10,000	18,400	10,000	10,000	10,000
This line item covers travel to and from conferences for employees and provides the funding for Community Services					
Department employees and Planning and Zoning Commission members and Zoning Board of Adjustment members.					
	Type		Amount		
Kristen Roberts - Planning and Zoning	Conferences/TX APA		2,000		
David Young - Building Official Training and Conferences	Training		1,500		
Code Compliance Officers	Conferences/AACE		3,000		
Plans Exam and Inspector Training - David Gensler	Certification		3,000		
Lori Knight - Planning and Zoning training ops	NCTCOG Training		500		
Education Assistance Funding / MPA - Kristen Roberts	UTD / MPA program				
(6 credit hours or 2 courses = $4200)					
As mentioned in my Road Map, I am heading into this coming fiscal year with a goal to further my education and will be pursuing my Masters in Public Administration. Additionally, I will continue with and finish the tracks I have remaining with the Certified Public Manager program.					
Per section 2.21 Training and Development/Educational Assistance If approved in the annual budget, the City of Murphy may provide tuition cost and laboratory fees to regular full-time employees who successfully complete approved education at a regionally or nationally accredited college, university or other institution of higher learning. Masters of Public Administration					
Subtotal	10,000	18,400	10,000	10,000	10,000
Rounding	10,000	18,400	10,000	10,000	10,000
Total	**10,000**	**18,400**	**10,000**	**10,000**	**10,000**

Consequences of not funding Line Item:

Continuing education and employee training are vital to maintaining a cutting edge department.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-3203-0000	10,000	18,400	10,000	10,000	10,000
Total	$ 10,000	$ 18,400	$ 10,000	$ 10,000	$ 10,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.		18	
Advertising and Public Notices					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
This line item funds all of the advertising required by law for zoning cases and variance cases. In addition, costs to place ads in the newspaper for non-legal public notices are funded from this line item.	5,000	5,000	5,000	3,000	3,000
Subtotal	5,000	5,000	5,000	3,000	3,000
Rounding	5,000	5,000	5,000	3,000	3,000
Total	**5,000**	**5,000**	**5,000**	**3,000**	**3,000**

Consequences of not funding Line Item:

Notices and postings will not meet requirements as stated by State Law.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-3301-0000	5,000	5,000	5,000	3,000	3,000
Total	$ 5,000	$ 5,000	$ 5,000	$ 3,000	$ 3,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Printing and Binding	19				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
This line item allows for the purchase of mailing envelopes and business cards.	1,000	1,000	1,000	1,000	1,000
As mentioned in my Road Map, I am heading into this coming fiscal year with a goal to further my education and will be pursuing my Masters in Public Administration. Additionally, I will continue with and finish the tracks I have remaining with the Certified Public Manager program.					
Subtotal	1,000	1,000	1,000	1,000	1,000
Rounding	1,000	1,000	1,000	1,000	1,000
Total	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**

Consequences of not funding Line Item:

Notices and postings will not meet requirements as stated by State Law.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-3302-0000	1,000	1,000	1,000	1,000	1,000
Total	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
WORKERS COMPENSATION

Reference No. 20

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Workers Compensation - Building Officials	1,000	1,025	1,051	1,077	1,104
Administration	200	200	200	200	200
Subtotal	1,200	1,025	1,051	1,077	1,104
Rounding	1,200	1,100	1,100	1,100	1,200
Total	**1,200**	**1,100**	**1,100**	**1,100**	**1,200**

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
5455-3405-0000	1,200	1,100	1,100	1,100	1,200
Total	$ 1,200	$ 1,100	$ 1,100	$ 1,100	$ 1,200

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Office Equipment Repairs	21				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
This line item is the department's cost-share to repair any office equipment.					
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

The non repair of copiers, shredders, etc. will decrease employee productivity.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-3603-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.	22		
Motor Vehicle Repairs					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
The vehicles are subject to mechanical failure, whether a water pump, alternator, or brakes. Vehicles are necessary for city business. The vehicles are getting older and will require repairs.	1,000	1,100	1,200	1,400	1,500
Subtotal	1,000	1,100	1,200	1,400	1,500
Rounding	1,000	1,100	1,200	1,400	1,500
Total	**1,000**	**1,100**	**1,200**	**1,400**	**1,500**

Consequences of not funding Line Item:

Unable to conduct normal city business and provide service to Murphy's residents.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-3604-0000	1,000	1,100	1,200	1,400	1,500
Total	$ 1,000	$ 1,100	$ 1,200	$ 1,400	$ 1,500

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Rental Office Equipment	23				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
This line item is the department's cost-share to rent any office equipment.					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**

Consequences of not funding Line Item:

The non rental of copiers, shredders, etc. will decrease employee productivity.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-3603-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.		24	
Cell-Pagers-Radios					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Cell phones for the following staff members:	3,360	3,360	3,360	3,360	3,360
David Young - Building Official					
David Gensler - Code Compliance Officer					
Kristen Roberts - Director of Economic and Community Development					
Tony					
Subtotal	3,360	3,360	3,360	3,360	3,360
Rounding	3,400	3,400	3,400	3,400	3,400
Total	**3,400**	**3,400**	**3,400**	**3,400**	**3,400**

Consequences of not funding Line Item:

Without communication, department efficiency would suffer.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-3703-0000	3,400	3,400	3,400	3,400	3,400
Total	$ 3,400	$ 3,400	$ 3,400	$ 3,400	$ 3,400

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:		**Reference No.**		25	
Dues & Membership					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
This fund pays for the various dues and memberships for Community Development Department personnel.	2,500	3,000	3,000	3,000	3,000
	Type		Annual		
	APA		$1,000		
David Young - Building Official	ICC		$500		
David Gensler - Code Enforcement Officer	ICC		$500		
Miscellaneous			500		
Subtotal	2,500	3,000	3,000	3,000	3,000
Rounding	2,500	3,000	3,000	3,000	3,000
Total	**2,500**	**3,000**	**3,000**	**3,000**	**3,000**

Consequences of not funding Line Item:

Memberships, licensees and certifications would expire.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-3901-0000	2,500	3,000	3,000	3,000	3,000
Total	$ 2,500	$ 3,000	$ 3,000	$ 3,000	$ 3,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Computer Hardware		26

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
	-				
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

Allows for the copying, scanning and plotting of existing and new plans.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-4390-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Consultants		26

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Every five years, a City's Comprehensive Plan is reviewed, assessed & updated.					
It is recommended to release and RFP and hire a reputable consultant to guide us through this detailed process.					
As part of this process, the Parks Master Plan is reviewed, assessed and updated					
as well. It is recommended to undergo this piece of the process at the end of the overall Comprehensive Plan update.					
Included in City Council Budget					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**

Consequences of not funding Line Item:

Allows for the copying, scanning and plotting of existing and new plans.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-4390-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:
Capital

Reference No. 26

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
F150 truck					
Currently, two Code Compliance Officers and one Building Official 'share' one Code Compliance truck and when available, the Envoy.					
This truck would allow both Code Compliance officers to be in the field simultaneously in City marked vehicles.					
The Building Official will continue to use the Envoy (or truck if available)					
if neither is available, he will use his personal vehicle and be reimbursed for mileage.					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**

Consequences of not funding Line Item:

Allows for the copying, scanning and plotting of existing and new plans.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5455-4390-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY 13 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Ref. No.
POLICE					
PERSONNEL SERVICES					
5460-1001-0000 SALARIES	1,582,282	1,726,820	1,700,000	1,805,000	0.5
5460-1005-0000 OVERTIME	76,962	101,000	85,300	85,500	1
5460-1006-0000 LONGEVITY	7,983	9,200	9,000	10,600	
5460-1007-0000 PART TIME	30,968	35,100	35,100	38,000	
5460-1008-0000 STEP OVERTIME					
5460-1009-0000 TMRS	193,933	200,390	200,000	210,000	
5460-1011-0000 SOCIAL SECURITY	27,245	29,780	28,800	31,700	
5460-1012-0000 GROUP INSURANCE	286,735	296,910	267,000	287,000	
5460-1016-0000 CERTIFICATIONS	14,500	16,000	18,500	19,000	
5460-1018-0000 AUTO ALLOWANCE	6,050	6,600	7,800	7,800	
Personnel				**0**	1.1
TOTAL PERSONNEL SERVICES	2,226,658	2,421,800	2,351,500	2,494,600	
MATERIALS & SUPPLIES					
5460-2101-0000 GENERAL OFFICE SUPPLIES	3,643	3,600	3,600	3,600	2
5460-2102-0000 MAGAZINES/MAPS/BOOKS	1,124	1,600	1,000	1,600	3
5460-2104-0000 DATA PROCESSING SUPPLIES	431	1,300	1,200	1,200	4
5460-2106-0000 SOFTWARE SUBSCRIPTIONS		0		0	5
5460-2202-0000 DENTENTION SUPPLIES		0		0	
5460-2203-0000 MEDICAL SUPPLIES	857	1,500	2,100	2,100	6
5460-2204-0000 MOTOR VEHICLE FUEL	69,462	66,000	60,000	82,900	7
5460-2209-0000 UNIFORMS	15,956	18,800	17,600	22,300	8
5460-2220-0000 DRY CLEANING	2,839	4,000	3,500	4,000	9
5460-2221-0000 AMMUNITION/SUPPLIES	3,322	6,300	5,300	6,900	10
5460-2222-0000 FOODS	365				
5460-2232-0000 SIGNS AND MARKERS		0		0	
5460-2312-0000 MOTOR VEHICLE SUPPLIES	6,664	1,500	2,100	2,100	11
5460-2319-0000 ALARM MAINTENANCE		0		0	
5460-2401-0000 MINOR TOOLS & EQPT.	11,541	9,800	12,900	11,300	12
5460-2403-0000 COMPUTER HARD. & SOFT.		0		0	
5460-2404-0000 FURNITURE & FIXTURE	358				
5460-2441-0000 SAFETY EQUIPMENT	4,091	4,000	4,100	5,000	13
TOTAL MATERIALS & SUPPLIES	120,654	118,400	113,400	143,000	
CONTRACTUAL SERVICES					
5460-3102-0000 CONSULTANT SERVICES	1,370	3,200	3,200	1,200	14
5460-3103-0000 LEGAL SERVICES					
5460-3104-0000 MED. SERVICES/PREEMPLOY	10,863	9,900	9,800	12,100	15
5460-3106-0000 DATA PROCESSING	29	3,100	3,200	3,200	16
5460-3108-0000 RECORDING FEES	1,428				
5460-3111-0000 SOFTWARE MAINTENANCE	57,820	55,900	50,000	0	16.5
5460-3199-0000 CONTRACT LABOR	17,057	28,000	26,100	28,000	17
5460-3201-0000 TELEPHONE EXPENSES	699	2,100	2,100	800	18

City of Murphy
FY 13 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Ref. No.
5460-3202-0000 POSTAGE & FREIGHT	646	1,100	1,000	1,100	19
5460-3203-0000 TRAVEL AND TRAINING	14,217	18,600	15,700	17,600	20
5460-3204-0000 TCLEOSE TRAINING	1,623	0	100	0	
5460-3220-0000 POLICE EXPLORERS EXPENSE	775	0		1,000	20.5
5460-3302-0000 PRINTING AND REPRODUCTION	5,467	4,500	4,000	4,500	21
5460-3405-0000 WORKERS COMPENSATION	24,128	32,140	39,000	27,300	22
5460-3407-0000 UNEMPLOYMENT	7,858				23
5460-3409-0000 EMPLOYEE REWARDS & REC	1,205	2,000	1,200	2,500	24
5460-3501-0000 ELECTRICTY	41,929	35,500	53,900	55,200	25
5460-3502-0000 GAS	5,626	5,800	4,500	4,700	26
5460-3601-0000 BUILDING & GROUND CONTRACT	6,090	300		8,800	27
5460-3603-0000 OFFICE EQPT. REPAIRS	438	3,600	2,500	4,500	28
5460-3604-0000 MOTOR VEHICLE REPAIRS	21,501	22,500	20,000	22,500	29
5460-3608-0000 RADIO & RADAR R & M	1,180	1,500	1,500	4,000	30
5460-3702-0000 RENTAL OFFICE EQPT.	2,334	4,900	4,000	6,100	31
5460-3703-0000 CELL/PAGERS/RADIOS	10,995	13,500	12,000	12,800	32
5460-3710-0000 OTHER RENTAL	300	300	300	300	33
5460-3901-0000 DUES & MEMBERSHIP	1,042	1,200	900	1,400	34
5460-3905-0000 COMMUNITY RELATIONS	2,754	2,500	2,500	6,500	35
5460-3913-0000 SPECIAL INVESTIGATIONS	10,731	19,800	17,600	19,300	36
5460-3950-0000 COMMUNICATIONS	2,145	500	500	1,300	37
5460-3970-0000 DONATION EXPENSE	356	0		0	
TOTAL CONTRACTUAL SERVICES	252,607	272,440	275,600	246,700	
CAPITAL OUTLAY					
5460-4303-0000 MOTOR VEHICLES	93,609	5,000		150,000	38
5460-4304-0000 MOBILE EQUIPMENT		0		0	39
5460-4307-0000 RADIO/RADAR/CAMERAS	4,471	31,100		15,500	40
5460-4321-0000 SOFTWARE APPLICATIONS		24,600	4,500	8,500	41
5460-4390-0000 COMPUTERS		0		2,500	42
5460-4398-0000 MISC. POLICE SAFETY EQUIP.			26,000	0	46
5460-4399-0000 MISC. EQUIP.	11,491	28,300	16,700	42,000	43
TOTAL CAPITAL OUTLAY	109,572	89,000	47,200	218,500	
DEBT SERVICE					
5460-5001-0000 PRINCIPAL					
5460-5002-0000 INTEREST				0	45
TOTAL DEBT SERVICE	0	0	0	0	
SUBTOTAL (END-USER BUDGETED LINE ITEMS)	559,795	580,840	521,500	693,700	
TOTAL POLICE	**2,709,491**	**2,901,640**	**2,787,700**	**3,102,800**	

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Overtime	1

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Overtime	85,300	86,000	87,000	90,000	93,000
The overtime also includes the time the officers spends with the Explorers (such as training, recruiting, and competition).					
Subtotal	85,300	86,000	87,000	90,000	93,000
Rounding	85,300	86,000	87,000	90,000	93,000
Total	85,300	86,000	87,000	90,000	93,000

Consequences of not funding Line Item:
This is a mission critical item. The MPD is an operationally oriented department. Which means, for the most part, OT is unpredictable -- it is demand driven. The MPD did not apply for STEP grant in 2011. If it reapplies in 2012, OT for stepp will need to be reintroduced, but OT is reimbursed by the State and should not be reduced by any proportionate amount if OT funds are adjusted downward.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-1005-0000	85,300	86,000	87,000	90,000	93,000
Total	$ 85,300	$ 86,000	$ 87,000	$ 90,000	$ 93,000

City of Murphy
FY 13 Proposed Budget
Staffing Justification

No. of New Staff:	
Reclassification	

Position Title:
Police Officer (to replace reassignment of one officer to detective)

Justification of additional Staff: Include any potential savings

As stated in my report to Council relative to the impact Wal-Mart would have on police operations, it is anticipated that, as a minimum, the opening of the Wal-Mart Super Center in Murphy will increase our call load approximately 300 calls a year. This number is easily absorbed within the call load for patrol. However, usually the type of calls at Wal-Mart will be related to forgeries, hot checks, or shoplifting. All of these type calls will significantly increase the case load currently handled by 2 detectives and justifies adding a third detective to handle the anticipated case load. These cases, while minor, tend to be time intensive requiring extensive follow-up, case preparation time for presentation to the district attorney's office and testifying in court.

The addition of this position will allow the MPD to hire a patrol officer, get the person through field training and then assign an incumbent officer to CID.
I would recommend authorizing the hiring at least 3 months prior to Wal-Mart opening.

Consequences of not funding Staff:
Current detective workload is at peak level. Adding this type of workload to current staffing will result in significant delays in case investigations, case preparation and submission to the DA's office. In short, it will negatively affect daily operations of the MPD.

Account Number and Cost of Staff:		**Amount**
XX-5XXX-1001-0000	Salaries - **9 months**	$ 38,625
XX-5XXX-1005-0000	Overtime (absorb within current budget)	-
XX-5XXX-1009-0000	TMRS	4,264
XX-5XXX-1011-0000	Social Security	560
XX-5XXX-1012-0000	Group Insurance (estimated at 35% of base salary)	9,225
XX-5XXX-1016-0000	Certifications	675
XX-5XXX-2101-0000	General Office Supplies (absorb within current budget)	-
XX-5XXX-2209-0000	Uniforms	2,000
XX-5XXX-2220-0000	Laundry and Cleaning	240
XX-5XXX-2441-0000	Safety Equipment	600
XX-5XXX-3203-0000	Travel and Training	600
XX-5XXX-3405-0000	Workers Comp (probably covered in est. benefits amount above)	
XX-5XXX-3703-0000	Cell/Pagers/Radios	361
XX-5XXX-3901-0000	Dues & Memberships (absorb within current budget)	
XX-5XXX-4390-0000	Hardware and Software (additional seat license for RMS)	4,000
XX-5XXX-4304-0000	Motor Vehicle	25,000
This position will be need 90 days prior to Walmart opening		
Total		$ 86,150

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: General Office Supplies

Reference No. 2

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
This fund is generally used to supply the entire department	3,600	3,650	3,700	3,750	3,800
with items such as:					
pens, folders, binders, postits, paperclips, copy paper, etc.					
Subtotal	3,600	3,650	3,700	3,750	3,800
Rounding	3,600	3,700	3,700	3,800	3,800
Total	3,600	3,700	3,700	3,800	3,800

Consequences of not funding Line Item:

In support of mission. If this item is not funded, the police department will not be able to deliver the necessary support to the delivery of services.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-2101-0000	3,600	3,700	3,700	3,800	3,800
Total	$ 3,600	$ 3,700	$ 3,700	$ 3,800	$ 3,800

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Magazines/Maps/Books

Reference No. 3

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
This fund is used for the purchase of department Law Journals and subscriptions to certain professional publication.	1,100	1,100	1,100	1,100	1,100
Texas Legislature meets every two years, thus new Texas Laws books must be purchased. However, this cost will not be incurred in FY2013.		893		893	
Department "One Book" Program	500	500	500	500	500
Subtotal	1,600	2,493	1,600	2,493	1,600
Rounding	1,600	2,500	1,600	2,500	1,600
Total	1,600	2,500	1,600	2,500	1,600

Consequences of not funding Line Item:

Legislative year has resulted in the changing of a number of criminal, traffic, and juvenile laws. Each officer will be provided a new copy of the Texas Criminal/Traffic Laws Handbook. Plus, in the course of normal business, the department must subscribe to certain periodicals and professional publications. In 2013, the department will reintroduce the "One Book" program that will focus all officers to one topic/book for employee/mission development.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5460-2102-0000	1,600	2,500	1,600	2,500	1,600
Total	$ 1,600	$ 2,500	$ 1,600	$ 2,500	$ 1,600

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Data Processing Supplies

Reference No. 4

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
White Label Disks (CID) purchased 2 to 3 times per year, cost shared with court	450	460	464	464	475
plus general computer supplies	700	773	780	785	800
Double-sided RAM DVD -- Dispatch Center	150	155	160	165	170
Subtotal	1,300	1,388	1,404	1,414	1,445
Rounding	1,300	1,400	1,500	1,500	1,500
Total	1,300	1,400	1,500	1,500	1,500

Consequences of not funding Line Item:

In general support of mission. If this item is not funded, the police department will not be able to deliver the necessary support to the delivery of services. These discs are required to make copies of traffic stops. In addition, state law has mandated that all custodial confessions be recorded. This will, no doubt, result in additional expenses to purchase additional discs.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-2104-0000	1,300	1,400	1,500	1,500	1,500
Total	$ 1,300	$ 1,400	$ 1,500	$ 1,500	$ 1,500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Software Subscriptions	Reference No. 5				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Budgeted items are now budgeted in 3111 - Software Maintenance					
~~Purchase a "Model for the Allocation of Patrol Personnel" software package. This software would help the department conduct its own research and evaluation of patrol personnel needs. 500~~					
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	0	0	0	0	0

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-2106-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Medical Supplies

Reference No. 6

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
First Aid Supplies for Department for the year	2,100	2,150	2,200	2,250	2,300
Includes Z-Medical Cabinet and first aid supplies for training and					
ECD probe removal and treatment.					
Subtotal	2,100	2,150	2,200	2,250	2,300
Rounding	2,100	2,200	2,200	2,300	2,300
Total	2,100	2,200	2,200	2,300	2,300

Consequences of not funding Line Item:

Mission critical component. Failure to fund this could result in the comprimise of mission. The primary function of this account is to stock the Z-Medical Cabinet that has supplies for minor illnesses and injuries (ointments, Band-Aids, eye wash, bandages), etc. MPD employees ofter work when not feeling their best or after receiving minor scrapes and cuts. These supplies allow them to feel better and provide some first aid supplies for their use while on duty.

In 2012, Tasers issued, which will require alcohol swabs and Band-Aids.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-2203-0000	2,100	2,200	2,200	2,300	2,300
Total	$ 2,100	$ 2,200	$ 2,200	$ 2,300	$ 2,300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Motor Vehicle Fuel

Reference No. 7

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Fuel for eleven department vehicles including CID figured at $3.75 per gallon. Estimated at 2,000 gallons per vehicle	82,875	93,925	93,925	93,925	93,925
Subtotal	82,875	93,925	93,925	93,925	93,925
Rounding	82,900	94,000	94,000	94,000	94,000
Total	82,900	94,000	94,000	94,000	94,000

Consequences of not funding Line Item:

This is a mission critical supply. Failure to fund this will result in mission failure. Gas prices have proven very volatile over the past 12 months and the amount requested takes this volatility into consideration.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5460-2204-0000	82,900	94,000	94,000	94,000	94,000
Total	$ 82,900	$ 94,000	$ 94,000	$ 94,000	$ 94,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Uniforms

Reference No. 8

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Uniform Replacements (includes Patrol, CID, Communications)					
New Uniforms for new hires/replacement uniforms (25, includes reserves)	15,000	15,350	15,500	15,750	16,000
CID Clothes (2) (Crime Scene and Ops Clothing)	750	800	850	900	950
Communications (8)	1,721	1,750	1,775	1,800	1,825
Leather Gear Initial Issue/Replacement	2,300	2,350	2,400	2,450	2,500
VIPs	1,000	1,500	1,500	1,500	1,500
Explorers 1,500	1,500	1,500	1,500	1,500	1,500
Subtotal	22,271	23,250	23,525	23,900	24,275
Rounding	22,300	23,300	23,600	23,900	24,300
Total	22,300	23,300	23,600	23,900	24,300

Consequences of not funding Line Item:

Mission essential. Failure to fund this item will result in a severe breach of mission. Funds were added in anticipation of supporting the Volunteers-in-Policing and Citizens-on-Patrol missions. Plus, some support was included for uniform purchases for our Exporer Program participants.
This number takes into consideration the addition of an officer so that an additional detective can be put on duty (Walmart).

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-2209-0000	22,300	23,300	23,600	23,900	24,300
Total	$ 22,300	$ 23,300	$ 23,600	$ 23,900	$ 24,300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Dry Cleaning

Reference No. 9

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Dry Clean Super Center	3,500	3,600	3,650	3,700	3,750
This fund would pay for the dry cleaning of uniforms, vest liners and jackets throughout the year.					
Figured at $1.50 per set of uniforms x 1.5 sets each week x 52 weeks x 22 officers, plus reserves, and other cleaning such as coats.					
This fund was adjusted downward since participation of the program is about half of the expected utilization.					
Dry-cleaning reimbursement for CID personnel. Some consideration should be given to these employees even though they wear their own clothes they are not being reimbursed wear and tear or cleaning costs. It is recommended that we reimburse them for up to $20 per month for dry-cleaning costs x 2 detectives x 12.	480	725	730	735	740
Subtotal	3,980	4,325	4,380	4,435	4,490
Rounding	4,000	4,400	4,400	4,500	4,500
Total	4,000	4,400	4,400	4,500	4,500

Consequences of not funding Line Item:

This is a mission essential item. Failure to fund this item will result in a severe mission challenge.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-2220-0000	4,000	4,400	4,400	4,500	4,500
Total	$ 4,000	$ 4,400	$ 4,400	$ 4,500	$ 4,500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Ammunition/Supplies

Reference No. 10

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
	1 add ofc.				
Ammo for 1.5 yearly required qualifications (handgun, rifle, and shot-gun)	4,600	4,650	4,700	4,750	4,800
Duty Ammo (handgun, rifle, and shotgun)	1,020	1,102	1,113	1,113	1,150
Targets	204	206	208	208	250
Practice Ammo: 1 box per officer per quarter. New Program	1,000	1,050	1,100	1,150	1,200
Subtotal	6,824	7,008	7,121	7,221	7,400
Rounding	6,900	7,100	7,200	7,300	7,400
Total	6,900	7,100	7,200	7,300	7,400

Consequences of not funding Line Item:

This is a mission critical component. Failure to fund this item will result in mission failure. A program that would allow officers to get 50 rounds of practice ammo, per quarter, was added to this budget. Since we are going to drop quarterly weapons qualifications, this would be a program to encourage weapon proficiency.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-2221-0000	6,900	7,100	7,200	7,300	7,400
Total	$ 6,900	$ 7,100	$ 7,200	$ 7,300	$ 7,400

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Motor Vehicle Supplies

Reference No. 11

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Batteries, bulbs, oil, etc	2,100	2,150	2,200	2,250	2,300
Subtotal	2,100	2,150	2,200	2,250	2,300
Rounding	2,100	2,200	2,200	2,300	2,300
Total	2,100	2,200	2,200	2,300	2,300

Consequences of not funding Line Item:

This is a mission essential component. Failure to fund this item will result in a serious compromise of mission.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-2312-0000	2,100	2,200	2,200	2,300	2,300
Total	$ 2,100	$ 2,200	$ 2,200	$ 2,300	$ 2,300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Minor Tools & Equipment

Reference No. 12

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Firearms -- issued equipment -- Glocks (2) Issue to Reserves	1,000		1,000		1,000
Cameras (patrol - 2)	800	800	800	800	800
Evidence collection equipment, garage door openers, etc.	4,080	4,121	4,162	4,162	4,150
Equipment necessary for weapon repairs	1,020	1,030	1,041	1,041	1,050
Radio battery replacement	510	515	520	520	600
Tasers: (2) X26 Yellow with RH Serpa Cross Draw Holsters	1,600	1,650	1,700	1,750	1,800
Tasers: 4-yr extended warranty			800		800
Flexi-cuffs (100 ct. box)	200	0	220	0	230
Flexi-cuff cutter	0	30	0	30	
Taser: (2) Cams for Tasers	800	800	800	800	800
Taser X26 Data Port Download Kit	0		0		
Taser Single Practice Target	0	50	0	50	0
Taser Training Cartridge Alligator Clip	0		0	0	
Taser Cartridges 4x50 and Training Cartridges every 2 yrs.	200	600	200	600	200
Crime Scene/Investigative Supplies/Evidence Collection	1,000	1,000	1,000	1,050	1,050
Subtotal	11,210	10,596	12,243	10,803	12,480
Rounding	11,300	10,600	12,300	10,900	12,500
Total	11,300	10,600	12,300	10,900	12,500

Consequences of not funding Line Item:

Mission critical items. Failure to fund these items could cause a mission failure. Officers need to have the addition of a "response to force" technology that allows officers to respond to resistance in situations where hands-on or more lethal sources of force would be required. Purchase two more ECD (Tasers) so that we have extra units on-hand for breakdowns or if we have additional officers on-duty. Goal is to have sufficient ECDs to issue each officer on patrol their own ECD. Supplies for collection of evidence and crime scene processing are needed.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5460-2401-0000	11,300	10,600	12,300	10,900	12,500
Total	$ 11,300	$ 10,600	$ 12,300	$ 10,900	$ 12,500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Safety Equipment

Reference No. 13

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Department issued ballistic vests (5 at 700 each) this fund is part of a Grant program and is turned in for partial reimbursement after purchased (50% of purchase price).	3,500	3,600	3,700	3,800	3,900
Cones, Flares, etc.	500	550	600	650	700
LED Road markers	1,000	1,000	1,000	1,000	1,000
Subtotal	5,000	5,150	5,300	5,450	5,600
Rounding	5,000	5,200	5,300	5,500	5,600
Total	5,000	5,200	5,300	5,500	5,600

Consequences of not funding Line Item:

This is a mission critical component. Failure to fund this item will put our officers at risk. The departmental plan, and the industry standard, is to replace a vest every 5 years. This results in a rotation plan to replace every officer's vest every five years.

Add LED road lighting systems for shift commander's vehicle

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-2441-0000	5,000	5,200	5,300	5,500	5,600
Total	$ 5,000	$ 5,200	$ 5,300	$ 5,500	$ 5,600

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Consultant Services

Reference No. 14

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Dr. Del Carmen-Fee paid for State Mandated Racial Profiling Report	1,200	1,236	1,249	1,249	1,255
Racial Profiling Analysis and Audit		2,000		2,000	
RP analysis and audit was conducted in 2012.					
Subtotal	1,200	3,236	1,249	3,249	1,255
Rounding	1,200	3,300	1,300	3,300	1,300
Total	1,200	3,300	1,300	3,300	1,300

Consequences of not funding Line Item:

The annual RP report is required by law. The audit and analysis should occur regularly; however, it is not believed that it should be done annually. An audit and analysis is recommended for FY 2014.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3102-0000	1,200	3,300	1,300	3,300	1,300
Total	$ 1,200	$ 3,300	$ 1,300	$ 3,300	$ 1,300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Medical Services/Pre-Employment

Reference No. 15

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Department Vaccinations/pre-employment exams	2,040	2,061	2,081	2,081	2,100
Med. Ctr Plano Physicals to include calcium scoring for all officers Plus, we are requiring assessment for new hires to create baseline information.	10,000	10,100	10,200	10,300	10,400
Subtotal	12,040	12,161	12,281	12,381	12,500
Rounding	12,100	12,200	12,300	12,400	12,500
Total	12,100	12,200	12,300	12,400	12,500

Consequences of not funding Line Item:

This is a mission essential item. The failure to fund this item will adversely affect the operation of the police department. Plus, according to the departmental pay and performance plan, officers will evaluated, yearly, for fitness. Therefore, this item needs to be funded.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3104-0000	12,100	12,200	12,300	12,400	12,500
Total	$ 12,100	$ 12,200	$ 12,300	$ 12,400	$ 12,500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Data Processing

Reference No. 16

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
TCLEDDS-yearly agreement covers agency of 26-99 employees (LEOSE funds have been eliminated by the state.)	630	636	642	642	648
Leads on Line-yearly search service agreement	1,457	1,471	1,486	1,486	1,500
General	1,020	1,030	1,041	1,041	1,050
Subtotal	3,107	3,137	3,169	3,169	3,198
Rounding	3,200	3,200	3,200	3,200	3,200
Total	3,200	3,200	3,200	3,200	3,200

Consequences of not funding Line Item:

These are mission essential items. Failure to fund them will result in a serious breach of mission effectiveness.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5460-3106-0000	3,200	3,200	3,200	3,200	3,200
Total	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Software Maintenance

Reference No. 16.5

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
CAD Software yearly agreement-total $74,000 shared with Fire					
Crime Reports-online yearly subscription					
Field Intelligence Module (CID) yearly					
L3 Communications (Software)					
AVL Software: Esry					
Voice Logging System Maintenance Agreement					
AVL Software Interface: ICS					
GenCore-Officer Down Software Support yearly					
Moved to IT					
Tyler Technologies: Brazos (Accident Rpt Module SW Maint > 1 year)					
Volgistics (volunteer management software -- VIPs/COPs)					
Code Red - Annual Fee					
Mobile Vision agreement for in car video system maint					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

This is a mission critical component, especially for the CAD/RMS software.
Failure to fund this item will result in mission failure.
The addition of the AVL software suite will allow MPD to monitor all vehicles, real-time, as well as create reports relative to the travel and speed of all equipped vehicles.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3111-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5460-3199-0000 CONTRACT LABOR	17

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
FY11: Technician Costs (PD 50% of $56,000) Some portion of this amount should be billed back to MFD also.	28,000	32,000	32,000	32,000	32,000
Current salary/benefits of tech is $102,344.14. Cost was figured on 5% adjustment during the year (raises, etc.), which would make the total amount ($107,461.34/2)/2 = 1/2 PD contribution (estimated)					
Subtotal	28,000	32,000	32,000	32,000	32,000
Rounding	28,000	32,000	32,000	32,000	32,000
Total	28,000	32,000	32,000	32,000	32,000

Consequences of not funding Line Item:
This is in support of the of the PAWM Radio System agreement. The trade-off is that the city will not pay the usual contract fee for radio services with the City of Plano that it has paid in past years.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5460-3199-0000 CONTRACT LABOR	28,000	32,000	32,000	32,000	32,000
Total	$ 28,000	$ 32,000	$ 32,000	$ 32,000	$ 32,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Telephone Expenses

Reference No. 18

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Verizon-extra line in Communications	706	750	775	800	800
2 Verizon lines at the remote Communications building located at the Betsy Water tower site. (Budgeted in Facilities)					
Subtotal	706	750	775	800	800
Rounding	800	800	800	800	800
Total	800	800	800	800	800

Consequences of not funding Line Item:
This is a mission critical item. The failure to fund this item could result in mission failure. Two telephone lines had to be installed in the communications support building located at that the Betsy Water Tower site for technical support usage.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3201	800	800	800	800	800
Total	$ 800	$ 800	$ 800	$ 800	$ 800

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Postage & Freight

Reference No. 19

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
FedEx & UPS items shipped out	1,100	1,200	1,300	1,400	1,500
Subtotal	1,100	1,200	1,300	1,400	1,500
Rounding	1,100	1,200	1,300	1,400	1,500
Total	1,100	1,200	1,300	1,400	1,500

Consequences of not funding Line Item:

This is a mission essential item. Failure to fund this item could have adverse affects on the efficiency and effectiveness of the MPD.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3202-0000	1,100	1,200	1,300	1,400	1,500
Total	$ 1,100	$ 1,200	$ 1,300	$ 1,400	$ 1,500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Travel and Training	Reference No. 20				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Department training (includes Communication)	14,000	14,100	14,200	14,300	14,400
This amount include travel expenses necessary for the chief, officers, and other employees to attend meetings and training venues.					
This amount include registration fees for employees to attend in-service training courses.					
This amount averages out to less than $4000 per year, per employee.					
Chief's Travel and Training	3,570	3,606	3,642	4,006	4,025
IACP/TPCA/Other					
Subtotal	17,570	17,706	17,842	18,306	18,425
Rounding	17,600	17,800	17,900	18,400	18,500
Total	17,600	17,800	17,900	18,400	18,500

Consequences of not funding Line Item:

Training is absolutely essential to properly function as a police organization. Often, in tough economic times, this area is the first to be adversely affected and has the most potential for doing real harm to actual performance and liability issues. Officers and employees must receive the best training possible. The chief is expected to be a liaison between the MPD and other law enforcement entities, including professional organizations. Failure to fund this item could compromise the mission.
Based on 35 FTEs (23 LEO and 12 Civilians)

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3203-0000	17,600	17,800	17,900	18,400	18,500
Total	$ 17,600	$ 17,800	$ 17,900	$ 18,400	$ 18,500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
POLICE EXPLORERS EXPENSE	20.5

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Support for the Explorer Post 1,000	1,000	1,050	1,100	1,150	1,200
Subtotal	1,000	1,050	1,100	1,150	1,200
Rounding	1,000	1,100	1,100	1,200	1,200
Total	1,000	1,100	1,100	1,200	1,200

Consequences of not funding Line Item:

If the City is going to have an Explorer Post, it needs to support it financially.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3220-0000	1,000	1,100	1,100	1,200	1,200
Total	$ 1,000	$ 1,100	$ 1,100	$ 1,200	$ 1,200

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Printing and Reproduction

Reference No. 21

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Printing of various forms, business cards and costs associated with the purchase of various department printer cartridges and toners throughout the year.	4,500	4,600	4,700	4,800	4,900
As of FY 09-10, all MPD employees will have professionally printed business cards. Up to now, they have had cards printed utilizing perforated print stock. This does not reflect the professional image that the department and city wants of its employees.					
Subtotal	4,500	4,600	4,700	4,800	4,900
Rounding	4,500	4,600	4,700	4,800	4,900
Total	4,500	4,600	4,700	4,800	4,900

Consequences of not funding Line Item:

This is a mission essential item. Failure to fund this item could adversely affect the overall effectiveness and professional image of the department.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3302-0000	4,500	4,600	4,700	4,800	4,900
Total	$ 4,500	$ 4,600	$ 4,700	$ 4,800	$ 4,900

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Workers Compensation

Reference No. 22

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Police, Telecommunications and Reserve Officers	26,500	27,335	28,195	29,081	30,033
Crossing Guards	600	658	718	779	883
Police Reserves	200	246	293	342	432
Subtotal	27,300	28,239	29,206	30,202	31,348
Rounding	27,300	28,300	29,300	30,300	31,400
Total	27,300	28,300	29,300	30,300	31,400

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3405-0000	27,300	28,300	29,300	30,300	31,400
Total	$ 27,300	$ 28,300	$ 29,300	$ 30,300	$ 31,400

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Unemployment	Reference No. 23

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3407-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Employee Reward & Recognition

Reference No. 24

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Costs associated with department banquet including	2,500	2,600	2,700	2,800	2,900
Officer / Civilian of the year awards.					
VIP/COP Receptions/Dinner (Included in total cost above)					
Subtotal	2,500	2,600	2,700	2,800	2,900
Rounding	2,500	2,600	2,700	2,800	2,900
Total	2,500	2,600	2,700	2,800	2,900

Consequences of not funding Line Item:

The department would like to hold a once a year function, closely timed with National Police Week to recognize the effort of all our employees. Plus, to recognize our employees of the year, officer and civilian. In the past, this event had been funded by donations from individuals. This would allow us to continue the event without donated funds. Support of the VIP/COP programs -- volunteers should receive some recognition for their volunteer work for the city.
The 2011 Banquet was a huge morale builder. The employees and volunteers really appreciated the banguet.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5460-3409-0000	2,500	2,600	2,700	2,800	2,900
Total	$ 2,500	$ 2,600	$ 2,700	$ 2,800	$ 2,900

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Electricity

Reference No. 25

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Total of Municipal Complex - 31%	55,200				
Increase FY14 - FY17 by 2.5%		56,580	57,995	59,444	60,930
Subtotal	55,200	56,580	57,995	59,444	60,930
Rounding	55,200	56,600	58,000	59,500	61,000
Total	55,200	56,600	58,000	59,500	61,000

Consequences of not funding Line Item:

This is a mission critical issue.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3501-0000	55,200	56,600	58,000	59,500	61,000
Total	$ 55,200	$ 56,600	$ 58,000	$ 59,500	$ 61,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Gas

Reference No. 26

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Natural Gas for the Police and Courts Building 31% of Complex	4,613				
Increase FY 14 - FY17 by 2.5%		4,728	4,846	4,967	5,091
Subtotal	4,613	4,728	4,846	4,967	5,091
Rounding	4,700	4,800	4,900	5,000	5,100
Total	4,700	4,800	4,900	5,000	5,100

Consequences of not funding Line Item:

This is a mission critical item.

Account Number and Total of Line Item:	**FY13 Amount**	**FY14 Amount**	**FY15 Amount**	**FY16 Amount**	**FY17 Amount**
10-5460-3502-0000	4,700	4,800	4,900	5,000	5,100
Total	$ 4,700	$ 4,800	$ 4,900	$ 5,000	$ 5,100

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Building & Grounds

Reference No. 27

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
New hose for air compressor		220			
Gun cleaning vat (machine part cleaner bin)	300				
Set-up roll call room for proper multi-media presentation Includes: Projector mount (50); Monitor Mount (50); VGA Switch & Converter; Audio Receiver; 4 Ceiling Speakers; Misc. cables = $8,500	8,500				
Subtotal	8,800	220	-	-	-
Rounding	8,800	300	-	-	-
Total	8,800	300	-	-	-

Consequences of not funding Line Item:

This is a mission essential item. Failure to fund this time could adversely affect the smooth operation of the department.

Setting up the roll call room with a multi-media system (electronic white board will assist the shift commanders in disseminating information and roll call training). It will also assist in the furtherance of the organization objective in utilizing MStat for decision-making.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5460-3601-0000	8,800	300	0	0	0
Total	$ 8,800	$ 300	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Office Equipment Repairs	Reference No. 28				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Motorola yearly maintenance agreement 31 XTS2500 /2 XTL5000/7XTL2500; 2232/12 = $186 per month; $2,232	500	550	18,678	18,678	18,700
Motorola Software Maint. Associated with the PAWM*	3,400	3,450	3,500	3,550	3,600
General	510	515	520	520	550
As of **2014** the new radios receive during the PAWM system upgrade will be out of warranty. That is why the maintenance costs dramatically increased in **2014**.					
The Motorola maintenance agreement includes radios assigned to Parks and Public Works (basically these are the older radios) that were reassigned by MFD.					
*1/2 of the Software Maint. Agreement Paid by MFD					
Subtotal	4,410	4,515	22,698	22,748	22,850
Rounding	4,500	4,600	22,700	22,800	22,900
Total	4,500	4,600	22,700	22,800	22,900

Consequences of not funding Line Item:
This is a mission critical item.

The maintenance contract for 2013 and 2014 cover only the old radios. In 2014, the rest of the "new" HH and mobiles will be off manufacturer's warranty and yearly maintenance will significantly increase.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3603-0000	4,500	4,600	22,700	22,800	22,900
Total	$ 4,500	$ 4,600	$ 22,700	$ 22,800	$ 22,900

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Motor Vehicle Repairs

Reference No. 29

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Vehicle maintenance on all department purchased vehicles	22,500	22,600	22,700	22,800	23,000
Includes-tires, oil changes, state inspections, etc.					
Subtotal	22,500	22,600	22,700	22,800	23,000
Rounding	22,500	22,600	22,700	22,800	23,000
Total	22,500	22,600	22,700	22,800	23,000

Consequences of not funding Line Item:

This is a mission critical item.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3604-0000	22,500	22,600	22,700	22,800	23,000
Total	$ 22,500	$ 22,600	$ 22,700	$ 22,800	$ 23,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Radio & Radar Maintenance

Reference No. 30

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
The radar in the speed monitor trailer needs repair/replacement	2,500	3,000	3,500	3,500	3,600
General Maintenance of older radar units and calibration	1,500	1,550	1,600	1,650	1,700
Subtotal	4,000	4,550	5,100	5,150	5,300
Rounding	4,000	4,600	5,100	5,200	5,300
Total	4,000	4,600	5,100	5,200	5,300

Consequences of not funding Line Item:

This is a mission essential item. All radar units should be certified as accurate yearly. Plus, the older radar units are going to become maintenance issues.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5460-3608-0000	4,000	4,600	5,100	5,200	5,300
Total	$ 4,000	$ 4,600	$ 5,100	$ 5,200	$ 5,300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Rental Office Equipment

Reference No. 31

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Copier lease at 334.00 per month	4,008	4,100	4,200	4,300	4,400
Overages	800	800	800	800	800
Maintenance $104 per month	1,250	1,260	1,270	1,280	1,290
Subtotal	6,058	6,160	6,270	6,380	6,490
Rounding	6,100	6,200	6,300	6,400	6,500
Total	6,100	6,200	6,300	6,400	6,500

Consequences of not funding Line Item:

Offense/accident/arrest and other reports are the most commonly requested type of reproduction requested in the city. Plus, our copies serves as both a fax machine as well as a copier. This is a very critical piece of equipment to the delivery of services to our citizens and employees.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3702-0000	6,100	6,200	6,300	6,400	6,500
Total	$ 6,100	$ 6,200	$ 6,300	$ 6,400	$ 6,500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Cells/Pagers/Radios

Reference No. 32

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Nextel Communications-1 department cell phones	1,400	1,450	1,475	1,500	1,525
Verizon Air Cards-11 @ $60 each ($660 mthly)	7,920	8,000	8,100	8,200	8,300
Cell Phone Allowances Chief/Lt/Dets/SupSvcMgr	2,760	2,760	2,760	2,760	2,760
PDA Purchase	700		700		700
Subtotal	12,780	12,210	13,035	12,460	13,285
Rounding	12,800	12,300	13,100	12,500	13,300
Total	12,800	12,300	13,100	12,500	13,300

Consequences of not funding Line Item:

Providing a Nextel cellular telephone as a communications backup has proven to mission critical. Our mobile data computers (MDCs) would lose a great deal of functionality if the air cards were not provided. Providing a cell allowance to selected employees allows for a more efficient and effective means of providing secondary and mobile communications.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3703-0000	12,800	12,300	13,100	12,500	13,300
Total	$ 12,800	$ 12,300	$ 13,100	$ 12,500	$ 13,300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Other Rental

Reference No. 33

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Night Vision Goggle-yearly lease fee	300	300	300	300	300
Subtotal	300	300	300	300	300
Rounding	300	300	300	300	300
Total	300	300	300	300	300

Consequences of not funding Line Item:
This piece of equipment allows officers to view objects, especially humans in environments that the unaided eye could not see. This is a very important item for officer and citizen safety.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3710-0000	300	300	300	300	300
Total	$ 300	$ 300	$ 300	$ 300	$ 300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Dues & Memberships

Reference No. 34

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
North Texas Police Chiefs Association-yearly membership dues	15	15	15	15	20
North Texas Crime Commission-Chief-yearly membership dues	35	35	35	35	35
American Society For Public Administration-Chief-yearly membership	100	105	105	105	110
Texas City Management Association-Chief-yearly membership dues	-	-	-	-	-
Did not renew for 2012 and no plan to thereafter					
International Assoc. for Property and Evidence-Parker-yearly dues	50	55	55	55	60
Institute for Law Enforcement Administration-dept.-yearly dues	125	130	130	130	135
General Dues	500	500	500	500	500
Region Organized Crime Information Center Annual Dues	300	300	300	300	300
Police Executive Research Forum (PERF)	200	200	200	200	200
Subtotal	1,325	1,340	1,340	1,340	1,360
Rounding	1,400	1,400	1,400	1,400	1,400
Total	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**

Consequences of not funding Line Item:
It is important for professional and layperson staffs to maintain liaison and membership in professional organizations. Furthermore, as part of the MPD's on-going attempt to network and share costs with other entities for resources, the MPD has joined the ROCIC, which provides access to important data bases and equipment for utilized by the department all for one low cost.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3901-0000	1,400	1,400	1,400	1,400	1,400
Total	$ 1,400	$ 1,400	$ 1,400	$ 1,400	$ 1,400

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Community Relations

Reference No. 35

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Citizens Police Academy, National Night Out, Safety Fair, etc.	2,000	2,000	2,000	2,000	2,000
Challenge Coin Program	2,500		2,600		2,700
Departmental PR Program (pens, badges, etc.)	500	500	500	500	500
Departmental Professional Display	1,500				
Subtotal	6,500	2,500	5,100	2,500	5,200
Rounding	6,500	2,500	5,100	2,500	5,200
Total	6,500	2,500	5,100	2,500	5,200

Consequences of not funding Line Item:

Mission essential items. The department is attempting to create a positive, professional image in the community. These funds will assist the MPD in accomplishing this mission. The challenge coin program will facilitate a positive police-community relations program. We only commission a challenge coin every two years. A good PR program that includes items like pens, stick on badges, ID lanyards, etc. assist the department in building positive community connections and positive impressions. This type of program also assists in getting need information in the hands of citizens like phone numbers and web addresses.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5460-3905-0000	6,500	2,500	5,100	2,500	5,200
Total	$ 6,500	$ 2,500	$ 5,100	$ 2,500	$ 5,200

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Special Investigations

Reference No. 36

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Collin County Treasury-Child Abuse Task Force-yearly agreement	10,641	10,747	10,855	10,855	10,900
SANE Exams-price ranges from 350 to 480 per exam (4)	1,959	1,978	1,998	1,998	2,000
Forensics-evidence lab testing	5,101	5,152	5,203	5,203	5,250
Investigative Expenses	1,500	1,500	1,500	1,500	1,500
Subtotal	19,201	19,377	19,556	19,556	19,650
Rounding	19,300	19,400	19,600	19,600	19,700
Total	19,300	19,400	19,600	19,600	19,700

Consequences of not funding Line Item:

These items are in support of our mission to outsource, for a very small amount of money, to a task force to investigate crimes against children. State law mandates that a victim of sexual assault does not pay for a sex crime kit to be performed, therefore, the city must budget funds to pay for these kits. We must maintain basic crime scene equipment and supplies.

The MPD must begin developing tactics that address the illegal drug and contraband trade as well as have resources to pay informants for leads in criminal investigations.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3913-0000	19,300	19,400	19,600	19,600	19,700
Total	$ 19,300	$ 19,400	$ 19,600	$ 19,600	$ 19,700

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Communications

Reference No. 37

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Equipment and items needed for telecommunications system	500	500	500	500	500
Wireless headset $400 ea. X 2	800	800	800	800	800
Subtotal	1,300	1,300	1,300	1,300	1,300
Rounding	1,300	1,300	1,300	1,300	1,300
Total	1,300	1,300	1,300	1,300	1,300

Consequences of not funding Line Item:
Mission critical. The headsets would allow more free movement of dispatchers and would allow them to take restroom breaks without the need to take all the headset equipment off.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-3950-0000	1,300	1,300	1,300	1,300	1,300
Total	$ 1,300	$ 1,300	$ 1,300	$ 1,300	$ 1,300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	**Reference No.**
Capital Expenditure: Police Vehicle (2)Patrol Tahoe's	38

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Police Patrol Vehicle(s): 2 @ $50,000 each, with all equipment	100,000	50,000	50,000	100,000	100,000
2 CID Vehicle @ $25,000 ea. (Unit 21, 2001 CV; Unit 25 '03 Taurus)	50,000		50,000		50,000
See Below:					
Patrol Vehicle: $25,000 per vehicle/$25,000 for equipment					
Patrol Vehicle Mounted Equipment: $25,000, which includes:					
Siren Control Head					
Camera					
Lap Top Tough books					
Cage					
Rifle/shotgun and mounts for each					
Stop Spikes					
Cage					
2 x Stream lights					
Prisoner Transport Seat (rear)					
Decals					
Push bumper					
Tinting					
Jumper Cables					
Trunk Organizer					
External Jumper Cable Hook-ups					
AED					
First Aid Kits					
Bio Hazard Kits					
Go Bags					
Fire extinguisher					
Subtotal	150,000	50,000	100,000	100,000	150,000
Rounding	150,000	50,000	100,000	100,000	150,000
Total	150,000	50,000	100,000	100,000	150,000

Consequences of not funding Line Item:
The MPD is not requesting any patrol or CID vehicles for FY 2011-12

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-4303-0000	150,000	50,000	100,000	100,000	150,000
Total	$ 150,000	$ 50,000	$ 100,000	$ 100,000	$ 150,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Mobile Equipment
Pole Mounted Speed Monitors (1)

Reference No.
39

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	0	0	0	0	0

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5460-4304-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Radio/Radar/Antennas	Reference No. 40

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
New voice logging system purchased in 2011-12.					
Radio System Upgrade to PAWM Standards		482,200			
(2) Motorola HH Radios for use by the COP @$4,500 each with attachments. This will augment the 2 HH radios purchased in 2011-12.	9,000				
Complete AV Set-up for MPD Training Room Note: $1,100 was budgeted in 2010-11 for AV upgrade for the MPD training room. However, the funds were not expended. IT suggested a different route for the AV and the estimate received will bring the MPD training room to the standard as the AV systems in the MCC.	6,500				
Subtotal	15,500	482,200	-	-	-
Rounding	15,500	482,200	-	-	-
Total	15,500	482,200	-	-	-

Consequences of not funding Line Item:

The radio system currently in use does not have full digital functionality. Upgrading the current radio system by Motorola and Alcatel will bring the MPD/MFD system to full digital operational modality with the PAWM system. Motorola: $296,227 & Alcatel-Lucent: $185,929.

The COP provides valuable and free services to the City of Murphy. In the rebanding and radio upgrade, their needs were not addressed when the PAWM system was evaluated and planned for -- not enough HH radios were anticipated since the COP unit was not formed yet. The COPs hav provided over $46,110 worth of services to the citizens of Murphy. These men and women are force multipliers. This would bring the number of HH radios available to the COPs to 4.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-4307-0000	15,500	482,200	0	0	0
Total	$ 15,500	$ 482,200	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Software Applications

Reference No. 41

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Guardian Tracking (Performance Feedback Software)	2,500	2,500	2,500	2,500	2,500
Lexipol Software: Policy Manual, Training Tracking and Legal Review	6,000	4,800	4,850	4,900	5,000
Subtotal	8,500	7,300	7,350	7,400	7,500
Rounding	8,500	7,300	7,400	7,400	7,500
Total	8,500	7,300	7,400	7,400	7,500

Consequences of not funding Line Item:

Guardian Tracking is a performance management software that takes a predominently negative feedback system and transforms it to a positive FB system with system transparency.

Lexipol is a software management program that includes the development of a web based departmental policy manual developed with legal review, periodic training and record tracking of training and scores. This program dovetails with the Texas Police Chiefs Best Practices Recognition Program. First year costs are higher than 2nd and subsequent year costs.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5460-4321-0000	8,500	7,300	7,400	7,400	7,500
Total	$ 8,500	$ 7,300	$ 7,400	$ 7,400	$ 7,500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Computers

Reference No. 42

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	2,500				
Subtotal	2,500	-	-	-	-
Rounding	2,500	-	-	-	-
Total	2,500	-	-	-	-

Consequences of not funding Line Item:
Adding a laptop computer for CID use would improve effectiveness and efficiency. This is a mission critical item.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5460-4390-0000	2,500	0	0	0	0
Total	$ 2,500	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Misc. Police Safety Equipment	43

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Elliptical Trainer for MPD Workout Facility	4,000				4,500
The elliptical trainer in the MPD workout room was a donated unit. In order for the fitness center to remain viable, an elliptical needs to be purchased. The good news is that the MPD has located a source that is substantially less expensive than originally estimated.					
Due to the work schedules and independence of the various public safety departments, it is not a good idea to consolidate the two fitness centers. Plus, there is the issue of whose it is and who can make rules or policies about utilization. Consolidation of fitness centers just does not work well. Plus, these centers have cost the city very little money, over time. Providing quality workout equipment for our employees shows that the city is concerned with their wellness and fitness. Officers should be looked upon much like pro athletes. It behooves the city to provide this type of support and equipment for the officers and civilian employees. The MPD fitness center has already been made available to other city employees on an available basis.					
Universal Gym		10,000			
New Dispatcher chair	1,000				
Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	37,000				
This is essential with the additional personnel in the dispatch center.					
Subtotal	42,000	10,000	-	-	4,500
Rounding	42,000	10,000	-	-	4,500
Total	42,000	10,000	-	-	4,500

Consequences of not funding Line Item:

The city has spent very little money on the upkeep and upgrade of the fitness center. This is a positive benefit to our employees for almost not cost.

The Dispatch Ctr cannot function appropriately without the addition of another console. In its current floor plan, when staffing permits, it does not support the third telecommunicator. A third console would allow for a call-taker position, which would enhance performance.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5460-4399-0000	42,000	10,000	0	0	4,500
Total	$ 42,000	$ 10,000	$ -	$ -	$ 4,500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item: Interest	Reference No.
MISC. POLICE SAFETY EQUIP.	46

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5460-4398-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY 2013 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
ANIMAL CONTROL					
PERSONNEL SERVICES					
5465-1001-0000 SALARIES	36,540	36,500	36,400	37,900	
5465-1005-0000 OVERTIME	2,682	1,600	1,600	1,700	1
5465-1006-0000 LONGEVITY	100	200	200	200	
5465-1009-0000 TMRS	4,564	4,200	4,300	4,500	
5465-1011-0000 SOCIAL SECURITY	604	600	600	600	
5465-1012-0000 GROUP INSURANCE	5,385	5,900	5,400	6,000	
Personnel				104,000	1.1
TOTAL PERSONNEL SERVICES	49,875	49,000	48,500	154,900	
MATERIALS & SUPPLIES					
5465-2101-0000 GENERAL OFFICE SUPPLIES	176	300	300	400	2
5465-2106-0000 SOFTWARE SUBSCRIPTIONS		-		-	3
5465-2108-0000 ANIMAL SUPPLIES	966	2,200	1,100	1,900	4
5465-2203-0000 MEDICAL SUPPLIES	596	1,400	1,000	1,600	5
5465-2204-0000 MOTOR VEHICLE FUEL	2,280	3,900	2,400	3,900	6
5465-2205-0000 JANITORIAL SUPPLIES	917	700	500	700	7
5465-2209-0000 UNIFORMS	573	600	600	600	8
5465-2220-0000 DRY CLEANING		-		-	
5465-2312-0000 MOTOR VEHICLE SUPPLIES		400	400	400	9
5465-2401-0000 MINOR TOOLS & EQPT.	683	600	600	600	10
TOTAL MATERIALS & SUPPLIES	6,192	10,100	6,900	10,100	
CONTRACTUAL SERVICES					
5465-3102-0000 CONSULTANT SERVICES	13,787	2,000	2,000	2,100	11
5465-3104-0000 MEDICAL SERVICES	126	300	300	300	12
5465-3111-0000 SOFTWARE MAINTENANCE		500	575	-	12.1
5465-3114-0000 LABORATORY TESTING	40	500	500	500	13
5465-3201-0000 TELEPHONE EXPENSES	-			-	
5465-3202-0000 POSTAGE & FREIGHT	703	700	700	800	14
5465-3203-0000 TRAVEL AND TRAINING		600	600	700	15
5465-3302-0000 PRINTING & BINDING	325	500	500	500	16
5465-3405-0000 WORKERS COMPENSATION	462	900	900	900	17
5465-3407-0000 UNEMPLOYMENT INSURANCE	867	-		-	
5465-3604-0000 MOTOR VEHICLE REPAIRS	88	1,500	1,350	1,600	18
5465-3703-0000 CELL/PAGERS/RADIOS	410	500	360	400	19
5465-3901-0000 DUES & MEMBERSHIP		200	200	200	20
TOTAL CONTRACTUAL SERVICES	16,808	8,200	7,985	8,000	
CAPITAL OUTLAY					
10-5465-4201-0000 BLDGS & GROUNDS		-		500,000	22
10-5465-4303-0000 MOTOR VEHICLES		-		-	
10-5465-4305-0000 SPECIAL EQUIPMENT					
TOTAL CAPITAL OUTLAY	-	-	-	500,000	
SUBTOTAL (END-USER BUDGETED LINE ITEMS)	25,682	19,900	16,485	519,800	
TOTAL ANIMAL CONTROL	**72,874**	**67,300**	**63,385**	**673,000**	

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Overtime	1

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Overtime	1,700	1,800	1,900	2,000	2,000
Subtotal	1,700	1,800	1,900	2,000	2,000
Rounding	1,700	1,800	1,900	2,000	2,000
Total	**1,700**	**1,800**	**1,900**	**2,000**	**2,000**

Consequences of not funding Line Item:

Mission critical component.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5465-1005-0000	1,700	1,800	1,900	2,000	2,000
Total	$ 1,700	$ 1,800	$ 1,900	$ 2,000	$ 2,000

City of Murphy
FY 2013 Proposed Budget
Staffing Justification

No. of New Staff:	**1**
Reclassification	

Position Title:
Animal Control Officer

Justification of additional Staff: Include any potential savings
The ACO is one of the busiest persons in the city. She, literally, runs calls from the time she arrives to work until she leaves for the day. There have many instances where she has been called back to work to handle an emergency (wounded animal, caged animal or a call that cannot be handled by on duty police personnel). Also, the city is in dire need of an ACO to work some evenings and weekends. This is almost impossible to do with the current staffing of one ACO. Plus, when the current ACO needs off for vacation, training, or other leave, the city is usually without coverage or we must depend on police officers, COPs, or the support services manager (who may also be off or indisposed).

The City of Murphy also provides AC services for the City of Parker by ILA. Parker reimburses the City of Murphy for animal calls at agreed upon rate.

Consequences of not funding Staff:

Continued stress and fatigue of the current ACO must be a concern. This person is stretched to her limits. She is an outstanding ACO and it would be a serious situation if she were to leave due to work load issues.

Account Number and Cost of Staff:		**Amount**
XX-5XXX-1001-0000	Salaries	$ 36,500
XX-5XXX-1005-0000	Overtime (absorbed within current budget)	-
XX-5XXX-1009-0000	TMRS	3,993
XX-5XXX-1011-0000	Social Security	534
XX-5XXX-1012-0000	Group Insurance (estimated at 35% of salary)	12,300
XX-5XXX-1016-0000	Certifications	300
XX-5XXX-2101-0000	General Office Supplies (absorbed within current budget)	-
XX-5XXX-2209-0000	Uniforms	600
XX-5XXX-2220-0000	Laundry and Cleaning	-
XX-5XXX-2441-0000	Safety Equipment (absorbed within current budget)	-
XX-5XXX-3203-0000	Travel and Training	600
XX-5XXX-3405-0000	Workers Comp (covered in estimated 35% of salary above)	
XX-5XXX-3703-0000	Cell/Pagers/Radios (Cell phone allowance and one radio [$3,500]	3,860
XX-5XXX-3901-0000	Dues & Memberships	300
XX-5XXX-4390-0000	Hardware and Software	-
XX-5XXX-4304-0000	Motor Vehicle (3/4 ton PU/includes slide in animal control unit)	45,000
Total		$ 103,986
		104,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: General Office Supplies

Reference No. 2

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Office Supplies	310	320	330	340	400
Subtotal	310	320	330	340	400
Rounding	400	400	400	400	400
Total	**400**	**400**	**400**	**400**	**400**

Consequences of not funding Line Item:

This is a mission essential item. While AC services can be delivered without office supplies, it would severely limited. Failure to fund this item will result in a serious reduction of service.

Account Number and Total of Line Item:	**FY13 Amount**	**FY14 Amount**	**FY15 Amount**	**FY16 Amount**	**FY17 Amount**
10-5465-2101-0000	400	400	400	400	400
Total	$ 400	$ 400	$ 400	$ 400	$ 400

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Software Subscriptions	Reference No. 3				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Shelter Pro Records Management-software update/maintenance					
Line item was moved to 5465-3111-0000 Software Maintenance					
See line 32 of the AC budget summary sheet.					
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5465-2106-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Animal Supplies

Reference No. 4

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Leashes, collars, etc.	875	902	930	958	960
Animal Food:	968	997	1,027	1,058	1,089
Dog food calculated at $18.25/20lb bag X 26 = $475.00					
Cat food calculated at $12.00/17lb bag X 26 = $312.00					
Kitten food calculated at $7.50/7lb bag X 12 = $90.00					
Cat litter calculated at 3.50/20lb bag X 26 = $91.00					
Subtotal	1,843	1,899	1,957	2,016	2,049
Rounding	1,900	1,900	2,000	2,100	2,100
Total	**1,900**	**1,900**	**2,000**	**2,100**	**2,100**

Consequences of not funding Line Item:

This is a mission essential item. Failure to fund this item will not result in mission failure; however, overall mission effectiveness and efficiency will be adversely affected.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5465-2108-0000	1,900	1,900	2,000	2,100	2,100
Total	$ 1,900	$ 1,900	$ 2,000	$ 2,100	$ 2,100

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Medical Supplies

Reference No. 5

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Supplies needed for sedation & euthanasia:					
Nye tourniquet ($13 x 2)	26	28	30	32	35
Fatal Plus (Sodium Pentobarbital) $65/250mi bottle x 8	520	572	624	643	660
Zylozine ($19.38/50 mi vial x 8)	155	160	165	170	185
Syringes-various sizes	67	69	71	73	75
Needles-various sizes	240	264	292	301	320
Darts - 3 sizes: 1cc, 2cc, 3cc	200	230	260	268	270
Canine vaccinations	175	180	185	190	195
Feline vaccinations	175	180	185	190	195
Subtotal	1,558	1,683	1,812	1,867	1,935
Rounding	1,600	1,700	1,900	1,900	2,000
Total	**1,600**	**1,700**	**1,900**	**1,900**	**2,000**

Consequences of not funding Line Item:

This is mission critical. With the strategic plan of the animal control department including the ability to euthanize animals, many items must be obtained to ensure service delivery and continuation.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5465-2203-0000	1,600	1,700	1,900	1,900	2,000
Total	$ 1,600	$ 1,700	$ 1,900	$ 1,900	$ 2,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Motor Vehicle Fuel

Reference No. 6

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Fuel estimates are based upon $3.75 per gallon, with an estimated fuel consumption of 1,033 gallons, which translates to 86 gallons per month.	3,874	3,874	3,874	3,874	3,874
Subtotal	3,874	3,874	3,874	3,874	3,874
Rounding	3,900	3,900	3,900	3,900	3,900
Total	**3,900**	**3,900**	**3,900**	**3,900**	**3,900**

Consequences of not funding Line Item:

This is a mission critical component. Failure to fund this item will result in the failure of the animal control mission.

Account Number and Total of Line Item:	**FY13 Amount**	**FY14 Amount**	**FY15 Amount**	**FY16 Amount**	**FY17 Amount**
10-5465-2204-0000	3,900	3,900	3,900	3,900	3,900
Total	$ 3,900	$ 3,900	$ 3,900	$ 3,900	$ 3,900

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Janitorial Supplies

Reference No. 7

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Cleaning supplies for Shelter	700	800	884	911	950
Subtotal	700	800	884	911	950
Rounding	700	800	900	1,000	1,000
Total	**700**	**800**	**900**	**1,000**	**1,000**

Consequences of not funding Line Item:

This is mission critical. Failure to fund this item will result in serious service failure.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5465-2205-0000	700	800	900	1,000	1,000
Total	$ 700	$ 800	$ 900	$ 1,000	$ 1,000

City of Murphy
FY 2013 Budget
Line Item Worksheet

Name of Line Item: Uniforms

Reference No. 8

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
New Uniforms & Replacements	600	625	650	675	700
Subtotal	600	625	650	675	700
Rounding	600	700	700	700	700
Total	**600**	**700**	**700**	**700**	**700**

Consequences of not funding Line Item:

This is a mission essential item. Failure to fund this item will adversely affect the overall mission of the animal control function.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5465-2209-0000	600	700	700	700	700
Total	$ 600	$ 700	$ 700	$ 700	$ 700

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Motor Vehicle Supplies

Reference No. 9

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Batteries, bulbs, oil, etc	400	425	450	475	500
Subtotal	400	425	450	475	500
Rounding	400	500	500	500	500
Total	**400**	**500**	**500**	**500**	**500**

Consequences of not funding Line Item:

This is a mission essential item. Failure to fund this item will adversely affect the overall mission of the animal control division.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5465-2312-0000	400	500	500	500	500
Total	$ 400	$ 500	$ 500	$ 500	$ 500

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Minor Tools & Equipment

Reference No. 10

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Stainless Steel Pail-4	64	70	77	79	85
Clippers	184	204	224	231	250
Clipper Blades-3	108	119	131	135	140
General	229	252	277	285	300
Subtotal	585	645	709	730	775
Rounding	600	700	800	800	800
Total	**600**	**700**	**800**	**800**	**800**

Consequences of not funding Line Item:

This item is mission essential. Failure to fund this item will adversely affect the overall performance of the animal control division.

Account Number and Total of Line Item:	**FY13 Amount**	**FY14 Amount**	**FY15 Amount**	**FY16 Amount**	**FY17 Amount**
10-5465-2401-0000	600	700	800	800	800
Total	$ 600	$ 700	$ 800	$ 800	$ 800

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Consultant Services		Reference No. 11			
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
AC Vet. Services as needed	2,060	2,122	2,186	2,252	2,300
These services are related to attention by a vet for an animal that has been captured by AC. Additionally, this service is utilized as a liaison between the city and a professional trapping service.					
This item would also provide for services related to bringing in a vet for facilities inspections for zoonosis disease control and all sterilization services provided for animal adoptions.					
Subtotal	2,060	2,122	2,186	2,252	2,300
Rounding	2,100	2,200	2,200	2,300	2,300
Total	**2,100**	**2,200**	**2,200**	**2,300**	**2,300**

Consequences of not funding Line Item:

This is a mission essential item. Failure to fund this item will adversely affect the overall mission effectiveness of the animal control division.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5465-3102-0000	2,100	2,200	2,200	2,300	2,300
Total	$ 2,100	$ 2,200	$ 2,200	$ 2,300	$ 2,300

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Medical Services/Pre-Employment

Reference No. 12

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Medical Services	260	290	317	327	350
Subtotal	260	290	317	327	350
Rounding	300	300	400	400	400
Total	**300**	**300**	**400**	**400**	**400**

Consequences of not funding Line Item:

Mission essential item. Failure to fund this item could result in adverse performance of this division.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5465-3104-0000	300	300	400	400	400
Total	$ 300	$ 300	$ 400	$ 400	$ 400

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Software Maintenance	Reference No. 12.1

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Annual Maintenance on Shelter Pro software					
Animal tracking and pet management software. The cost was increased to allow for more than one person to have access to the software (AC Management and 2nd ACO if approved).					
Moved to IT					
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Consequences of not funding Line Item:

Mission essential item. Failure to fund this item could result in adverse performance of this division.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
5465-3111-0000 SOFTWARE MAINTENANCE	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Laboratory Testing

Reference No. 13

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Fund used for zoonosis disease testing	500	515	530	545	560
Subtotal	500	515	530	545	560
Rounding	500	600	600	600	600
Total	**500**	**600**	**600**	**600**	**600**

Consequences of not funding Line Item:

Mission critical item. Since the state, and Collin County specifically, is in a state of alert relative to rabies and zoonosis disease and control, this item is critical to mission accomplishment.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5465-3114-0000	500	600	600	600	600
Total	$ 500	$ 600	$ 600	$ 600	$ 600

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Postage & Freight

Reference No. 14

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Greyhound- used for transporting of animals for rabies testing	800	900	1,000	1,100	1,200
Subtotal	800	900	1,000	1,100	1,200
Rounding	800	900	1,000	1,100	1,200
Total	**800**	**900**	**1,000**	**1,100**	**1,200**

Consequences of not funding Line Item:

Mission critical item. Since the state, and Collin County specifically, is in a state of alert relative to rabies, this item is critical to mission accomplishment.

Account Number and Total of Line Item:	**FY13 Amount**	**FY14 Amount**	**FY15 Amount**	**FY16 Amount**	**FY17 Amount**
10-5465-3202-0000	800	900	1,000	1,100	1,200
Total	$ 800	$ 900	$ 1,000	$ 1,100	$ 1,200

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Travel and Training

Reference No. 15

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Used for yearly required AC Training	605	1,200	1,300	1,350	1,400
Subtotal	605	1,200	1,300	1,350	1,400
Rounding	700	1,200	1,300	1,400	1,400
Total	**700**	**1,200**	**1,300**	**1,400**	**1,400**

Consequences of not funding Line Item:

Mission essential. The failure to fund this item will have adverse impact on the overall delivery of services related to animal control. The ACO must receive up-to-date training and must maintain proficiency.
2014 estimating the addition of 2nd ACO.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5465-3203-0000	700	1,200	1,300	1,400	1,400
Total	$ 700	$ 1,200	$ 1,300	$ 1,400	$ 1,400

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Printing and Reproduction

Reference No. 16

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Business cards, flyers,etc.	466	513	567	584	600
Subtotal	466	513	567	584	600
Rounding	500	600	600	600	600
Total	**500**	**600**	**600**	**600**	**600**

Consequences of not funding Line Item:

This is a mission essential item. The ACO must present a professional image focused on customer service. Failure to fund this item will have adverse impacts in the overall function of the animal control function.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5465-3302-0000	500	600	600	600	600
Total	$ 500	$ 600	$ 600	$ 600	$ 600

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Workers Compensation

Reference No. 17

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Workers Comp	806	830	855	881	907
Subtotal	806	830	855	881	907
Rounding	900	900	900	900	1,000
Total	**900**	**900**	**900**	**900**	**1,000**

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5465-3405-0000	900	900	900	900	1,000
Total	$ 900	$ 900	$ 900	$ 900	$ 1,000

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Motor Vehicle Repairs

Reference No. 18

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Tires, oil change, inspection, etc.	1,545	1,591	1,639	1,688	1,700
Subtotal	1,545	1,591	1,639	1,688	1,700
Rounding	1,600	1,600	1,700	1,700	1,700
Total	**1,600**	**1,600**	**1,700**	**1,700**	**1,700**

Consequences of not funding Line Item:

This is a mission critical item. Failure to fund this item could result in mission failure.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5465-3604-0000	1,600	1,600	1,700	1,700	1,700
Total	$ 1,600	$ 1,600	$ 1,700	$ 1,700	$ 1,700

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Cell Phones/Pagers/Radios

Reference No. 19

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Cell Phones/Pagers/Radios	360	720	725	730	735
Subtotal	360	720	725	730	735
Rounding	400	800	800	800	800
Total	**400**	**800**	**800**	**800**	**800**

Consequences of not funding Line Item:

This is mission essential. Failure to fund this item could result in the reduction of mission essential functionality of the animal control division. Estimating the addition of an ACO for 2014 and beyond.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5465-3703-0000	400	800	800	800	800
Total	$ 400	$ 800	$ 800	$ 800	$ 800

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: Dues & Memberships

Reference No. 20

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
General AC Yearly Dues	133	270	275	280	285
Subtotal	133	270	275	280	285
Rounding	200	300	300	300	300
Total	**200**	**300**	**300**	**300**	**300**

Consequences of not funding Line Item:

This is a mission essential item. Most animal control training is free
if dues are active.
2nd ACO FY 2014.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5465-3901-0000	200	300	300	300	300
Total	$ 200	$ 300	$ 300	$ 300	$ 300

City of Murphy
FY 2013 Proposed Budget
Line Item Worksheet

Name of Line Item: New Animal Services Shelter

Reference No. 22

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
New Animal Services Shelter	500,000				
Subtotal	500,000	-	-	-	-
Rounding	500,000	-	-	-	-
Total	**500,000**	**-**	**-**	**-**	**-**

Quaruum should be delivering its recommendation for a new animal control services shelter in April 2012. There will be several building options from a base unit of $500,000 to $1.5 million.

The current facility is old and too small. The cost to refurbish and enlarge the current facility would be prohibitive. Plus, the plan is to move the facility from behind the MCC.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5465-4201-0000	500,000	0	0	0	0
Total	$ 500,000	$ -	$ -	$ -	$ -

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY13 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
RECREATION					
PERSONNEL SERVICES					
5480-1001-0000 SALARIES		78,000	70,300	85,200	
5480-1005-0000 OVERTIME		1,500	3,500	3,500	1
5480-1006-0000 LONGEVITY		200		200	
5480-1007-0000 PART TIME		42,000	42,000	50,000	
5480-1009-0000 TMRS		8,680	7,700	10,000	
5480-1011-0000 SOCIAL SECURITY		4,450	6,100	5,400	
5480-1012-0000 GROUP INSURANCE		20,160	12,700	17,700	
Personnel Requests				1,600	1.1
TOTAL PERSONNEL SERVICES		154,990	142,300	173,600	
MATERIALS & SUPPLIES					
5480-2101-0000 GENERAL OFFICE SUPPLIES		9,800	12,000	19,100	2
5480-2209-0000 UNIFORMS		500	500	1,100	3
5480-2232-0000 SIGNS AND MARKERS		2,500	2,500	8,000	4
5480-2317-0000 VANDALISM REPAIRS		1,500		1,500	5
5480-2501-0000 COMMUNITY RELATIONS		51,500	51,500	83,100	6
TOTAL MATERIALS & SUPPLIES		65,800	66,500	112,800	
CONTRACTUAL SERVICES					
5480-3104-0000 MED SERVICES/PREEMPLOY					
5480-3199-0000 CONTRACT LABOR		60,000	57,000	40,000	7
5480-3202-0000 POSTAGE & FREIGHT		7,000	7,000	7,000	8
5480-3203-0000 TRAVEL AND TRAINING		5,500	4,500	4,700	9
5480-3302-0000 PRINTING AND BINDING			1,200	-	10
5480-3405-0000 WORKERS COMPENSATION		2,470	1,000	300	11
5480-3407-0000 UNEMPLOYMENT			8,100	6,000	11.1
5480-3501-0000 ELECTRICITY		23,300	27,000	39,500	12
5480-3502-0000 GAS		2,700	900	2,700	13
5480-3702-0000 RENTAL OF OFFICE EQPT.				4,800	13.1
5480-3703-0000 CELL/PAGERS/RADIOS		400	600	900	14
5480-3901-0000 DUES & MEMBERSHIP		300	400	900	15
5480-3917-0000 RECREATIONAL PROGRAMS			700	-	16
TOTAL CONTRACTUAL SERVICES		101,670	108,400	106,800	
CAPITAL OUTLAY					
5480-4304-0000 EQUIPMENT				10,900	17
5480-4305-0000 SPECIAL EQUIPMENT -					
5480-4308-0000 RECREATION EQPT				-	18
5480-4390-0000 COMPUTER HARDWARE			7,200	2,200	19
TOTAL CAPITAL OUTLAY		-	7,200	13,100	
SUBTOTAL (END-USER BUDGETED LINE ITEMS)		168,970	185,600	236,200	
TOTAL RECREATION		**322,460**	**324,400**	**406,300**	

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.			1
Overtime					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Overtime for hourly employees to assist with special events: Christmas in the Park, Maize Days, Moonlight Movies, Picnic by the Pond, and other new events for FY13	3,500	3,500	3,500	3,500	3,500
This year the actual budget is already $2400.00 as of April 1					
Subtotal	3,500	3,500	3,500	3,500	3,500
Rounding	3,500	3,500	3,500	3,500	3,500
Total	3,500	3,500	3,500	3,500	3,500

Consequences of not funding Line Item:
Community Events and special coverage for meetings and banquets
will be limited.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5480-1005-0000	3,500	3,500	3,500	3,500	3,500
Total	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500

City of Murphy
FY13 Proposed Budget
Staffing Justification

No. of New Staff:	
Reclassification	**5**

Position Title:
Recreation Specialist - PT w/o TMRS $10.75/hr

Justification of additional Staff: Include any potential savings
I recommend that the Part-time recreation specialist pay rate be increased from $9.50/hour to $10.75/hour.
This increase will raise the pay to be more competitive with the market (closer to market median) for recreation specialist positions in the area.
Increasing the Recreation Specialist pay to be more competitive will maintain a healthy retention rate of good employees or be able to recruit quality candidates when necessary.

This position requires training and competency in many areas. In addition to offering the community quality customer service, part time staff handle the majority of reservations for facilities, field and pavilions (~4000 per year). They coordinate, plan and prepare the daily/weekly facility schedule. Oversee parties and events with 300+ residents and visitors including furniture set up, AV set up, on hand for anything the party or event needs, parking and traffic control and flow. They oversee clean up of events and rentals, monitor and maintain facilities in a timely manner. Coordinate with janitorial and maintenance services on a daily basis to insure the facility and programs run smoothly.

During slow recreation times, staff assist with the planning and preparation of various special events of which they also work. Their training, skills and job responsibilities are essential to the function and growth of the department.

Consequences of not funding Staff:

PT Staff turnover rate will be high. It will be hard to retain good employees and recruit top level candidates.

Account Number and Cost of Staff:		**Amount**
XX-5XXX-1001-0000 Salaries	$	1,482.00
XX-5XXX-1005-0000 Overtime		
XX-5XXX-1009-0000 TMRS		
XX-5XXX-1011-0000 Social Security	$	113.37
XX-5XXX-1012-0000 Group Insurance		
XX-5XXX-1016-0000 Certifications		
XX-5XXX-2101-0000 General Office Supplies		
XX-5XXX-2209-0000 Uniforms		
XX-5XXX-2220-0000 Laundry and Cleaning		
XX-5XXX-2441-0000 Safety Equipment		
XX-5XXX-3203-0000 Travel and Training		
XX-5XXX-3405-0000 Workers Comp		
XX-5XXX-3703-0000 Cell/Pagers/Radios		
XX-5XXX-3901-0000 Dues & Memberships		
XX-5XXX-4390-0000 Hardware and Software	$	-
XX-5XXX-4304-0000 Motor Vehicle		
Total	$	1,595
		1,600

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.		2	
Office Supplies					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Supplies for Recreation Staff to do their daily tasks as required by their job or special activities. purchasing paper, notebooks, binders, ink and markers	1,500	1,500	1,500	1,500	1,500
To be used for major printing projects needed for standard daily flyers and temporary signs for gym hours, rentals, prices, special event flyers, etc	2,500	2,500	2,500	2,500	2,500
Employee and MCC business cards to hand out to those with specific questions. MCC and Fulltime staff business cards are kept at the front desk and often stapled to flyers or passed out for contact info.	500	500	500	500	500
Recreation Guide (Recreate Murphy) Gloss full color Activity and Event Guide - This guide is available for pick up and for reference at the front desk of the MCC throughout the season. The guide is sent out twice a year (spring and fall) to all households in the 75094 zipcode. The Guide is very comprehensive and includes information about recreation classes, camps, community events including Maize Days, information on all facilities available for community use including athletic fields and pavilions, MCC membership and facility and open gym hours as well as general information about our departments, boards (Parks, Recreation and Community Development) as well as council. Line item amount includes project design, layout and fabrication of guide as well as a printable and online version that we can upload to the website and via email.	11,000	11,000	11,000	11,000	11,000
Ads for rec programs, rec program graphic designs, adverti This includes various professionally created program specific promotional trifold brochures for the MCC and MAC memberships, rentals, activities and events.	3,600	3,600	3,600	3,600	3,600
Subtotal	19,100	19,100	19,100	19,100	19,100
Rounding	19,100	19,100	19,100	19,100	19,100
Total	19,100	19,100	19,100	19,100	19,100

Consequences of not funding Line Item:

Without an office supply budget, employees will have to furnish
their own supplies or use supplies from other departments or
find it difficult to accomplish their job duties.
Marketing mediums for activities, events and rentals will be limited.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5480-2101-0000	19,100	19,100	19,100	19,100	19,100
Total	$ 19,100	$ 19,100	$ 19,100	$ 19,100	$ 19,100

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Uniforms					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Recreation Full/Part-time staff are required to work in various capacities on any given day. Staff covering the front desk and at community events are required to wear Murphy Community Center shirts during their shifts. All Rec. staff are responsible for most of the set up and tear down of all furniture in the MCC and MAC for all the functions we host in our facilities. Staff also covers outdoor events and also hosts/attends events with a business dress code. Having staff uniforms that work well in these capacities is necessary.	1,050	1,150	1,150	1,150	1,150
collar shirts with city logo approximate $30.00 per shirt					
performance shirts with city logo approximate $15.00 per shirt					
Fleece Jacket for each staff member $40.00 per jacket					
Total of 9 staff members (7PT 2FT) if approved.					
Subtotal	1,050	1,150	1,150	1,150	1,150
Rounding	1,100	1,200	1,200	1,200	1,200
Total	1,100	1,200	1,200	1,200	1,200

Consequences of not funding Line Item:

Apparel listed above will allow staff to wear appropriate uniform style
clothes for any function. Recreation Staff members work banquets, outdoor events and everyday shifts at the MCC front desk. This will allow the department to have

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5480-2209-0000	1,100	1,200	1,200	1,200	1,200
Total	$ 1,100	$ 1,200	$ 1,200	$ 1,200	$ 1,200

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Signs and Markers		4

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Semipermiment signage for the MCC, facilities and events. When there are large events hosted at the MCC we need to have proper signage to put outside concerning parking. We also need different semiperminent signs for different special events.	3,500	3,500	3,500	3,500	3,500
Banners for MCC/MAC Events and Replacements for banne	2,500	2,500	2,500	2,500	2,500
by the MCC, City Hall and South Murphy Road (32 banner spots in total)					
New Gym Rules and bathroom signage to make rules and locating bathrooms easier	1,200	1,200	1,200	1,200	1,200
MCC Flags (4) for the MCC flag pole.	800	800	800	800	800
Permanent Monument signage will need to be purchased for MCC in FY2014 after N. Murphy Rd work in complete.					
Subtotal	8,000	8,000	8,000	8,000	8,000
Rounding	8,000	8,000	8,000	8,000	8,000
Total	8,000	8,000	8,000	8,000	8,000

Consequences of not funding Line Item:

Signage on interior and exterior of MCC is necessary to make locating facilities easier. This is a big complaint that we get, not realizing this was the community center and not being able to identify bathrooms or gym rules.

Event and Activities banners and replacements are needed

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5480-2232-0000	8,000	8,000	8,000	8,000	8,000
Total	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	5
Vandalism Repairs		

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
	1,500	1,500	1,500	1,500	1,500
Funds are allocated separately to repair or replace items destroyed by vandals or abuse to MCC equipment or facility in general. Replacement of lost or stolen equipment for open gym as well as any furniture, fixtures or equipment damaged during room reservation rentals. These replacements and repairs are kept in a separate account for documentation purposes. All Room Rental Deposits are deposited into this fund. To help keep vandalism to a minimum, recreation staff do hourly and as needed building checks, and after rental cleaning checklists and walkthroughs with the renter to insure the facility is left in acceptable condition and to determine if a full, partial or no deposit refund should be made.					
Subtotal	1,500	1,500	1,500	1,500	1,500
Rounding	1,500	1,500	1,500	1,500	1,500
Total	1,500	1,500	1,500	1,500	1,500

Consequences of not funding Line Item:

Accounting for repairs and replacements would not be easily accounted for. Broken equipment could not be fixed or replaced.

repairs would come from other sources, by having a line item this cost can be tracked more easily.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5480-2317-0000	1,500	1,500	1,500	1,500	1,500
Total	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.		6	
Community Relations					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Community Events (total proposed General Fund event funding)					
Picnic by the Pond $10,000 - (5th Annual Event) Includes funding for Summer concert series of 3 bands on 3 different nights. Funding also covers sound, set up, tear down, cost of generator for each event, and favors or giveaways and kids activities.	10,000	10,000	10,000	10,000	10,000
Preparation begins February for event in June					
Moonlight Movies $4,500 - (5th Annual Event) Includes 3 movie nights, face painters, giveaways, popcorn, drinks, supplies to run children's activities prior to the movie.	4,500	4,500	4,500	4,500	4,500
Preparation begins in December for events in April, May and June					
Christmas in the Park $20,000 - (5th Annual Event) Includes fireworks. Pictures with Santa, food vendors, children's activities, bounce houses, singing, decorations, giveaways such as candy canes and Christmas bells. 2nd largest Community Event, 3 hours in length 4,000 come and go attendance.	20,000	20,000	20,000	20,000	20,000
Preparation begins September for event first week in December					
Murphy Maize Days $40,000 - (5th Annual Event) Largest community event. Includes Laser light show. 3 acre Kids Zone with rides, bounce houses. Main stage hosting bands all day. Community Stage with various events and activities. Food and Market Vendors. Anticipate 10,000 attendance for 2012.	40,000	40,000	40,000	40,000	40,000
Preparations begin in January for Festival in September					
Easter Egg Hunt (proposed new spring event) $4,000 - Easter Egg Hunt on the Courtyard. Evening Event (no competition). Young kids egg hunt before dusk, show a Easter movie (Hop) and then big kid egg hunt after dusk with glow in the dark giveaways. Refreshments, Decorations, Easter Basket drawings. Plan for egg hunt Saturday, one week before Easter.	4,000	4,000	4,000	4,000	4,000
Event preparation will begin in January					
Adult 50+ Dances (Proposed new event) $4,600 - 2 dances throughout the year geared toward adults. Includes cost of DJ, decorations, refreshments, dance lesson instruction from professional dance instructor and giveaways. New event proposal based on citizen interest and request.	4,600	4,600	4,600	4,600	4,600
Additional Community Event Funding:					
$50,000 = 4B					
$10,000 = Council					
Subtotal	83,100	83,100	83,100	83,100	83,100
Rounding	83,100	83,100	83,100	83,100	83,100
Total	83,100	83,100	83,100	83,100	83,100

Consequences of not funding Line Item:

Murphy would not be able to offer a wide array of community events and programs for citizens of all ages. A strong sense of community would be missing.

The community would be upset that events we have offered in the past have not continued. The increased need to Event funding was identified in the Road Map for Rec/Community Events.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5480-2501-0000	83,100	83,100	83,100	83,100	83,100
Total	$ 83,100	$ 83,100	$ 83,100	$ 83,100	$ 83,100

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	7
Contract Labor		

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Instructor fee - expense to city is 75% of total revenue for each made program	40,000	40,000	40,000	40,000	40,000
3 Contractors were grandfathered prior to 2010 at 80%					
1 art class					
1 art camp					
Drama Kids (They handle their own registration)					
Subtotal	40,000	40,000	40,000	40,000	40,000
Rounding	40,000	40,000	40,000	40,000	40,000
Total	40,000	40,000	40,000	40,000	40,000

Consequences of not funding Line Item:

This is necessary to sustain and grow our programs and activities.
Payment for all class and camp instructors comes from this budget.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5480-2232-0000	40,000	40,000	40,000	40,000	40,000
Total	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Postage and Freight		8

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Postage for recreation mailers to all households (twice a ye	7,000	7,000	7,000	7,000	7,000
bill insert costs					
Postage for mailing out recreation guide.					
Subtotal	7,000	7,000	7,000	7,000	7,000
Rounding	7,000	7,000	7,000	7,000	7,000
Total	7,000	7,000	7,000	7,000	7,000

Consequences of not funding Line Item:

Could not mail any informational materials . Only have digital data access.
Necessary for personal marketing . Zip code 75094 = 6,800 households.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5480-3202-0000	7,000	7,000	7,000	7,000	7,000
Total	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Travel and Training

Reference No. 9

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Local training for Recreation staff	500	500	500	500	500
TRAPS State Conference 2 staff includes hotel, food, confe	2,000	2,000	2,000	2,000	2,000
NRPA Revenue Management School, 2 year program (1 su	2,200	2,200			
includes registration, transportation, hotel, meals					
Rocky Mountain Revenue Management School is a school designed to give parks and recreation professionals the knowledge and tools needed to provide quality leisure service to residents all over the country.					
Subtotal	4,700	4,700	2,500	2,500	2,500
Rounding	4,700	4,700	2,500	2,500	2,500
Total	4,700	4,700	2,500	2,500	2,500

Consequences of not funding Line Item:
No staff development for the department.
Community Events and Management and leadership of the rec. dept. will suffer.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5480-3203-0000	4,700	4,700	2,500	2,500	2,500
Total	$ 4,700	$ 4,700	$ 2,500	$ 2,500	$ 2,500

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Printing and Binding	10

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
See Office Supplies					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

Items needed for public information would not be available in
print form, only digital.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5480-3302-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Workers Compensation

Reference No. 11

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Workers Compensation Insurance for 9 employees	231	238	245	252	260
Subtotal	231	238	245	252	260
Rounding	300	300	300	300	300
Total	300	300	300	300	300

Consequences of not funding Line Item:

State required or must be self-insured.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5480-2232-0000	300	300	300	300	300
Total	$ 300	$ 300	$ 300	$ 300	$ 300

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
5480-3407-0000 UNEMPLOYMENT	11.1				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
14 weeks of unemployment at $426 a week	5,964				
Subtotal	5,964	-	-	-	-
Rounding	6,000	-	-	-	-
Total	6,000	-	-	-	-

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5480-3407-0000 UNEMPLOYMENT	6,000	0	0	0	0
Total	$ 6,000	$ -	$ -	$ -	$ -

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Electricity

Reference No. 12

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Community Center	32,000	32,800	33,620	34,461	35,322
MAC	7,500	7,688	7,880	8,077	8,279
Subtotal	39,500	40,488	41,500	42,537	43,601
Rounding	39,500	40,500	41,500	42,600	43,700
Total	39,500	40,500	41,500	42,600	43,700

Consequences of not funding Line Item:

No air conditioning and electricity for MAC and MCC as well as exterior lighting.
Could not run any office equipment in the MCC.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5480-3501-0000	39,500	40,500	41,500	42,600	43,700
Total	$ 39,500	$ 40,500	$ 41,500	$ 42,600	$ 43,700

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Gas

Reference No. 13

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Community Center	1,900	1,948	1,996	2,046	2,097
MAC	800	820	841	862	883
Subtotal	2,700	2,768	2,837	2,908	2,980
Rounding	2,700	2,800	2,900	3,000	3,000
Total	2,700	2,800	2,900	3,000	3,000

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5480-3502-0000	2,700	2,800	2,900	3,000	3,000
Total	$ 2,700	$ 2,800	$ 2,900	$ 3,000	$ 3,000

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
5480-3702-0000 RENTAL OF OFFICE EQPT.

Reference No. 13.1

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Copier Rental	4,008	4,008	4,008	4,008	4,008
Overages	740	740	740	740	740
Subtotal	4,748	4,748	4,748	4,748	4,748
Rounding	4,800	4,800	4,800	4,800	4,800
Total	4,800	4,800	4,800	4,800	4,800

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5480-3702-0000 RENTAL OF OFFICE EQPT.	4,800	4,800	4,800	4,800	4,800
Total	$ 4,800	$ 4,800	$ 4,800	$ 4,800	$ 4,800

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Cell/Pagers/Radios				14	
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Recreation Supervisor cell phone plan and replacement allc	840	840	840	840	840
Replacement		125		125	
Only budgeted for supervisor					
Subtotal	840	965	840	965	840
Rounding	900	1,000	900	1,000	900
Total	900	1,000	900	1,000	900

Consequences of not funding Line Item:

Communication will be limited while out of office
Supervising staff, overseeing a department and 2 buildings as well as all after hours reservations will not be possible.
Communication with center supervisor as it is now will not continue.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5480-3703-0000	900	1,000	900	1,000	900
Total	$ 900	$ 1,000	$ 900	$ 1,000	$ 900

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	**Reference No.**	15
Dues & Membership		

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Texas Festival Association	200	200	200	200	200
International Festival and Events Association	200	200	200	200	200
National Recreation and Parks Association	200	200	200	200	200
Texas Amateur Athletic Federation	100	100	100	100	100
Texas Recreation and Parks Society	200	200	200	200	200
Subtotal	900	900	900	900	900
Rounding	900	900	900	900	900
Total	900	900	900	900	900

Consequences of not funding Line Item:

The advantages of current information in the field would not
be readily available.

Certified and licensed employees would have to pay fees for themselves.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5480-3901-0000	900	900	900	900	900
Total	$ 900	$ 900	$ 900	$ 900	$ 900

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Recreational Programs		16

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
See Contract Labor					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5480-3917-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.		17	
Equipment					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Camera to use at events and activities for marketing pictures (Price quoted from IT)	400				
Washer/Dryer to be installed in the wet room at the MAC. Used to wash and dry towels used for daily upkeep and cleaning of spills, water leaks, etc at the MCC. Presently, staff takes towels and broom heads home to wash and return.	1,000				
MCC/MAC Security System and cameras for MAC (Price Qu	8,500				
Portable Projector for MAC reservations - This will make the MAC a much more appealing rental option and will be more comparable to rooms in the MCC. Rental revenue will increase. (Price for above item quoted from IT)	1,000				
Subtotal	10,900	-	-	-	-
Rounding	10,900	-	-	-	-
Total	10,900	-	-	-	-

Consequences of not funding Line Item:

Conference style meetings will not have proper furniture and will have to use round or square banquet tables to set up in a classroom/ conference style seating arrangement.

Without a camera marketing opportunities are limited/impersonal.

Without a washer dryer, staff has to take dirty towels

Without a portable projector we cannot schedule functions that require one in the MAC.

Without a security system for the MCC MAC, it will during off hours. No panic button for staff will be in place and operational.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5480-4304-0000	10,900	0	0	0	0
Total	$ 10,900	$ -	$ -	$ -	$ -

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	18
Recreation Equipment		

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Yoga, Exercise and Gymnastics Mats		1,000	1,000	1,000	1,000
Basketballs, Volleyballs, nets and misc gym equipment		1,000	1,000	1,000	1,000
First Aid supplies		800	800	800	800
Entertainment games including boardgames		500	500	500	500
and interactive video games.					
Display and presentation items such as easels and dry erase markers		300	300	300	300
Refreshment items suchs as coffee supplies and paper cups for					
rentals and programs					
Asking 4B to fund					
Subtotal	-	3,600	3,600	3,600	3,600
Rounding	-	3,600	3,600	3,600	3,600
Total	-	3,600	3,600	3,600	3,600

Consequences of not funding Line Item:

New recreation equipment should be budgeted for every year to allow for new and existing programs to have equipment necessary to offer quality programs.
It is necessary to have games and activities on hand for
We need to have supplies available for those who use our facility for various reservations
We do not have mats to offer our current class participants.
Sports equipment over time wears out and must be replaced.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5480-4308-0000	0	3,600	3,600	3,600	3,600
Total	$ -	$ 3,600	$ 3,600	$ 3,600	$ 3,600

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:		**Reference No.**		19	
Computer Hardware					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
When To Work (Scheduling software for rec staff and Maize Days staff)	700	700	700	700	700
Workroom Computer (for projects to be completed by staff when registrations and reservations are being	1,500				
RecTrac (Recreation Software) Updates and Software Support	**moved to IT**				
Subtotal	2,200	700	700	700	700
Rounding	2,200	700	700	700	700
Total	2,200	700	700	700	700

Consequences of not funding Line Item:

Staff would not have adequate technology at their disposal to complete necessary department duties as well as plan and market programs and events properly.

Scheduling of staff for weekly schedules as well as a city wide schedule for Maize Days would be more time consuming and much less efficient. Software support for our recreation software would not be available.

Staff would have to cross the street to collect printed items without a printer/copier available at the MCC.
A workroom computer would allow long term projects and flyers to be worked on and created while other staff members are utilizing the front desk computers for POS tasks.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5480-4390-0000	2,200	700	700	700	700
Total	$ 2,200	$ 700	$ 700	$ 700	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY13 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
PARKS					
PERSONNEL SERVICES					
5485-1001-0000 SALARIES	369,042	379,600	352,100	393,000	
5485-1005-0000 OVERTIME	11,953	8,000	8,000	10,000	1
5485-1006-0000 LONGEVITY	2,392	3,000	3,200	3,400	
5485-1007-0000 PART TIME	20,137				
5485-1009-0000 TMRS	43,659	42,300	40,600	44,500	
5485-1011-0000 SOCIAL SECURITY	7,135	5,900	5,200	6,000	
5485-1012-0000 GROUP INSURANCE	89,374	82,500	68,300	77,000	
TOTAL PERSONNEL SERVICES	543,692	521,300	477,400	533,900	
MATERIALS & SUPPLIES					
5485-2101-0000 GENERAL OFFICE SUPPLIES	1,492	1,000	5,000	1,500	2
5485-2102-0000 MAGAZINES/MAPS/BOOKS	201		200		
5485-2103-0000 OFFICE COPY SUPPLIES					
5485-2204-0000 MOTOR VEHICLE FUEL	15,803	18,000	18,000	21,500	3
5485-2205-0000 JANITORIAL SUPPLIES					
5485-2207-0000 BOTANICAL AND AGRICULTURAL	22,972	43,000	43,000	46,000	4
5485-2208-0000 PHOTOGRAPHIC SUPPLIES					
5485-2209-0000 UNIFORMS	5,622	8,200	8,200	8,500	5
5485-2222-0000 FOODS		-		-	6
5485-2230-0000 FIELD SUPPLIES	2,874	3,000	3,500	3,500	7
5485-2232-0000 SIGNS AND MARKERS	1,713	3,500	2,000	3,500	8
5485-2301-0000 BUILDINGS/GROUNDS SUP.	6,513	5,000	5,000	5,000	9
5485-2302-0000 STREET AND BRIDGES SUPPLIES					
5485-2308-0000 WELDING SUPPLIES	30	-	950	-	10
5485-2309-0000 PAINT, LUMBER & HARDWARE	2,710	-	2,700	-	11
5485-2310-0000 CHEMICALS AND INSECTICIDE	8,671	-	9,000	-	12
5485-2312-0000 MOTOR VEHICLE SUPPLIES	241	800	800	800	13
5485-2313-0000 W/S MACH & EQUIP REPAIR					
5485-2316-0000 IRRIGATION SUPPLIES	9,013	5,000	5,000	5,000	14
5485-2317-0000 VANDALISM REPAIRS		-	300	-	15
5485-2401-0000 MINOR TOOLS & EQPT.	6,448	9,000	9,000	9,000	16
5485-2403-0000 COMPUTER HARD. & SOFT.	1,722	-		-	17
5485-2441-0000 SAFETY EQUIPMENT	91	10,700	12,500	13,700	18
5485-2501-0000 COMMUNITY RELATIONS	60,012	5,500	20,000	7,500	19
TOTAL MATERIALS & SUPPLIES	146,128	112,700	145,150	125,500	
CONTRACTUAL SERVICES					
5485-3102-0000 CONSULTANT SERVICES	1,668				
5485-3104-0000 MED SERVICES/PREEMPLOY				300	19.1
5485-3195-0000 CONTRACT MOWING	54,196	100,000	100,000	133,000	21
5485-3199-0000 CONTRACT LABOR	15,630	24,000	24,000	38,000	20

City of Murphy
FY13 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
5485-3202-0000 POSTAGE & FREIGHT	123	200	200	200	22
5485-3203-0000 TRAVEL AND TRAINING	8,382	11,200	19,500	15,200	23
5485-3301-0000 AD. AND PUBLIC NOTICES		700	2,500		
5485-3302-0000 PRINTING AND BINDING	7,282		2,000	1,200	24
5485-3303-0000 PHOTOGRAPHS/BLUE PRINTS	454				
5485-3405-0000 WORKERS COMPENSATION	1,027	8,800	8,300	8,500	25
5485-3407-0000 UNEMPLOYMENT	7,840			-	26
5485-3501-0000 ELECTRICITY	10,918	14,800	14,800	18,200	27
5485-3503-0000 WATER	221	300	300	300	28
5485-3604-0000 MOTOR VEHICLE REPAIRS	2,706	4,200	4,200	5,200	29
5485-3606-0000 HEAVY EQPT R & M					
5485-3615-0000 SMALL ENGINE R & M	5,249	7,000	7,000	7,000	30
5485-3616-0000 DRAINAGE IMPROVEMENTS					
5485-3702-0000 RENTAL OFFICE EQUIPMENT	166				
5485-3703-0000 CELL/PAGERS/RADIOS	3,328	7,900	3,000	7,900	31
5485-3704-0000 RENTAL MACHINERY & EQPT.	841	6,600	6,600	6,600	32
5485-3901-0000 DUES & MEMBERSHIP	1,399	1,900	2,500	1,900	33
5485-3907-0000 DEMOLITION OF BUILDINGS					
5485-3917-0000 RECREATIONAL PROGRAMS	33,318				
TOTAL CONTRACTUAL SERVICES	154,745	187,600	194,900	243,500	
CAPITAL OUTLAY					
5485-4303-0000 MOTOR VEHICLES				19,000	35
5485-4304-0000 EQUIPMENT	49,763	30,000	20,000	-	34
5485-4305-0000 SPECIAL EQUIPMENT					
5485-4304-0000 CITY HALL IRRIGATION					
5485-4308-0000 RECREATION EQPT					
5485-4390-0000 COMPUTER HARDWARE					
TOTAL CAPITAL OUTLAY	49,763	30,000	20,000	19,000	
SUBTOTAL (END-USER BUDGETED LINE ITEMS)	362,589	338,300	368,050	398,000	
TOTAL PARKS	**894,328**	**851,600**	**837,450**	**921,900**	

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Overtime

Reference No. 1

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Overtime for Hourly Maintenance Employees to assist with special events: Trash-off, Maize Days, Movies in the Park, Picnic by the Pond, and others	5,000	5,000	5,000	5,000	5,000
OT required when weather restricts the weekly crew from mowing; then Saturday, Sunday, or holiday work is required and when other Bad Weather Duty is required (when feasible, flex time is used to address job duties)	5,000	5,000	5,000	5,000	5,000
Subtotal	10,000	10,000	10,000	10,000	10,000
Rounding	10,000	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000	10,000

Consequences of not funding Line Item:

Park Maintenance employees would not be allowed to help during special events. Flex time could not be used due to the large amount of park maintenance that must be done.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-1005-0000	10,000	10,000	10,000	10,000	10,000
Total	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Office Supplies

Reference No. 2

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
General office Supplies	1,500	1,500	1,500	1,750	1,750
Subtotal	1,500	1,500	1,500	1,750	1,750
Rounding	1,500	1,500	1,500	1,800	1,800
Total	1,500	1,500	1,500	1,800	1,800

Consequences of not funding Line Item:

Without an office supply budget, employees will have to furnish their own supplies or use supplies from other departments or find it difficult to accomplish their job duties.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5485-2101-0000	1,500	1,500	1,500	1,800	1,800
Total	$ 1,500	$ 1,500	$ 1,500	$ 1,800	$ 1,800

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Motor Vehicle Fuel

Reference No. 3

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
UPDATE add ACRES OF PARK LAND					
Gasoline and diesel for six (6) vehicles, seven (7) mowers,					
weed eaters, edger, chainsaws, & 3 utility carts.					
Gallons are based on actual use:					
3,800 gallons x $3.75 / gal UNLEADED	14,250	14,250	14,250	14,250	14,250
1,800 gallons x $4.46 / gal DIESEL	7,200	7,200	8,028	8,028	8,028
More park land is being mowed more often;					
therefore, no reduction in fuel needs.					
Subtotal	21,450	21,450	22,278	22,278	22,278
Rounding	21,500	21,500	22,300	22,300	22,300
Total	21,500	21,500	22,300	22,300	22,300

Consequences of not funding Line Item:

Without a fuel budget, employees would not
be able to maintain the park facilities as desired.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2204-0000	21,500	21,500	22,300	22,300	22,300
Total	$ 21,500	$ 21,500	$ 22,300	$ 22,300	$ 22,300

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Botanical and Agricultural

Reference No. 4

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
These funds are used for seasonal bedding plants, mulch, seeds, soil					
amendments, and to replace plants as needed in the parks, streetscapes,					
and all city facilities.					
two annual color bed plantings - Fall/Winter and Spring/Summer	5,000	5,000	5,000	5,000	5,000
Mulch beds, adding more medians - twice a year	12,000	15,000	15,000	18,000	18,000
Soil Amendments and Bermuda Seed, as needed	1,000	1,000	1,000	1,000	1,000
Replacement of landscape shrubs and trees, as needed	1,000	1,000	1,000	1,000	1,000
Wildflower seeds	2,000	2,000	2,000	2,000	2,000
Other landscape initiatives for city beautification	1,000	1,000	1,000	1,000	1,000
Sod to replace disturbed areas from city construction or repairs	1,000	1,000	1,000	1,000	1,000
Replacement Trees	3,000	3,000	4,000	4,000	5,000
ANNUAL BEDS: City Hall Complex, Police, Fire, FM 544, Entry Sign,					
Flagpoles, Timbers Preserve Park, Mustang Park, Liberty Ridge Park, Travis Farm Park,					
North Hills Park, Aviary Park, The Preserve, Waters Edge					
added MAC, MCC, Central Park					
Additional Landscaped Medians to be maintained - Betsy,					
Heritage, South Murphy and additional parkland at Central Park (60 acres)					
This fund now includes all the insecticide, herbicides, fertilizers	20,000	20,000	22,500	22,500	23,000
increase due to more facilities and parks					
Subtotal	46,000	49,000	52,500	55,500	57,000
Rounding	46,000	49,000	52,500	55,500	57,000
Total	46,000	49,000	52,500	55,500	57,000

Consequences of not funding Line Item:

Without these funds, there would not be seasonal colored beds setting off the entrances to the City Hall and the City. Mulch saves the water evaporation of plants and reduces the weeds. Landscapes must be worked and revitalized annually to maintain quality. Dead plants will be removed without replacements which will project a poor city image.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2207-0000	46,000	49,000	52,500	55,500	57,000
Total	$ 46,000	$ 49,000	$ 52,500	$ 55,500	$ 57,000

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.			5
Uniforms					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Uniforms are needed to identify the park crew as City employees.					
Uniforms protect employees from the sun and environmental elements of their jobs.					
10 park maintenance employees X $800 each	8,000	8,000	8,000	8,000	8,000
steel toe work boots (1 pair) $150					
Work Pants - 10 employees					
12 Work shirts & and shirts					
logo coat (1) $65					
coveralls (1) $90					
logo caps (4 each) $10					
miscellaneous replacement gear, rain gear, etc					
Director/ Admin					
collar shirts with logo for community events (3 each) $35.00 = $105.00	420	420	420	420	420
PURCHASE vs. UNIFORM SERVICE					
Jeans = $15 each x 12 each = $180 each x 9 = $1620					
Work Shirts - $20 each x 12 each = $240 each x 9 = $2160					
need better quality than current uniform service					
smells, patches, oversized pants (no slims)					
With quality control by new manager - field crews can meet the					
quality standard desired by management.					
Subtotal	8,420	8,420	8,420	8,420	8,420
Rounding	8,500	8,500	8,500	8,500	8,500
Total	8,500	8,500	8,500	8,500	8,500

Consequences of not funding Line Item:

Employees would have to wear their own clothes and the inconsistent look of the crew would not look professional. Most City's supply uniforms or clothing allowance for crews.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2209-0000	8,500	8,500	8,500	8,500	8,500
Total	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 8,500

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Food

Reference No. 6

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Supplements such as Gatorade for the park crew, to assist employees during extreme heat to not dehydrate.					
MOVED TO 3203					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

Employees will have to provide there own, or go without.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5485-2222-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Field Supplies	7				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
TOTAL NUMBER OF TRASH CANS =					
Heavy-duty Trash Bags for the developed parks(10) and general pick-up:					
Aviary*					
Mustang					
North Hills*					
Brentwood*					
Maxwell Creek Trails - The Preserve & Waters Edge					
Travis Farm*					
Timbers Nature Preserve Park					
Central Park **					
Liberty Ridge**					
* 4 added pavilions in FY 2011					
**2 additional pavilions for FY 2013- increasing use and need					
	3,500	4,200	4,400	4,400	5,000
Subtotal	3,500	4,200	4,400	4,400	5,000
Rounding	3,500	4,200	4,400	4,400	5,000
Total	3,500	4,200	4,400	4,400	5,000

Consequences of not funding Line Item:

Litter could not be controlled without bags. Residents would be asked to take their trash with them.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2230-0000	3,500	4,200	4,400	4,400	5,000
Total	$ 3,500	$ 4,200	$ 4,400	$ 4,400	$ 5,000

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Signs and Markers

Reference No. 8

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Permanent Park Name/Rules Signs for developed Parks, if needed					
Temporary signs, miscellaneous sign needs, public hearing signs					
Adopt-a-park or spot signs					
"Friends of the Parks"	3,500	4,500	4,500	4,500	4,500
Subtotal	3,500	4,500	4,500	4,500	4,500
Rounding	3,500	4,500	4,500	4,500	4,500
Total	3,500	4,500	4,500	4,500	4,500

Consequences of not funding Line Item:

The existing rule signs will remain, but are an eyesore.
Rule signs are necessary for the PD to enforce the rules.
Several parks without signs do not help the citizen awareness
of what is a city park vs. HOA park.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2232-0000	3,500	4,500	4,500	4,500	4,500
Total	$ 3,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:		**Reference No.**		9	
Buildings/Grounds Supplies					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
This fund is used for the daily wear & tear and repair of the parks, park equipment, and facilities in the parks, 260+ acres of grounds. Items such as repair to drinking fountains, replacement of basketball goals and nets, repair of electric outlets, drainage improvements needed for trails, fences, pavilions, benches, picnic tables, grills, swings, playgrounds, granite trails, pond fountains, soccer goals net , backstops, etc Replace drinking fountains, if needed	4,000	4,000	4,500	5,000	5,000
This fund is also used for in-house major winter projects such as clearing underbrush along trails and other city areas needing work to improve overall maintenance expense.	1,000	1,500	1,500	1,500	1,500
Additional facilities require additional funds to keep parks in good repair					
Subtotal	5,000	5,500	6,000	6,500	6,500
Rounding	5,000	5,500	6,000	6,500	6,500
Total	5,000	5,500	6,000	6,500	6,500

Consequences of not funding Line Item:

Repair and maintenance would not be done and the city parks and ground would deteriorate from neglect.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2301-0000	5,000	5,500	6,000	6,500	6,500
Total	$ 5,000	$ 5,500	$ 6,000	$ 6,500	$ 6,500

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Welding Supplies		10

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Staff is capable of welding gates, fences, repairs on trailers, mowing decks, canopies, etc. By being able to do welding in-house contract repair cost is reduced. This fund will purchase rods, pipe, and oxygen for welding projects for city grounds, equipment, and facilities.					
MOVED TO 2401					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

Welding projects and repairs would have to be contracted at a greater cost and more down time for equipment and staff.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2308-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.				
Paint, Lumber & Hardware	11				
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Supplies of paint, lumber, and hardware needed to repair, improve,					
or maintain the city parks and other city facilities.					
Items such as fences, gates, doors, playgrounds, grills, mounting signs,					
restriping parking lots, etc.					
For FY 2011:					
Paint for The Preserve Basketball Court - council quality std.					
Painted Mustang Park Basketball Court - FY 2010					
Painted Basketball court at City Park will be included in remodel					
bond program for FY 2012; then all BB courts will be painted.					
Moved to 2401					
Subtotal	-	-	-	-	0
Rounding	-	-	-	-	0
Total	-	-	-	-	0

Consequences of not funding Line Item:

Repair and maintenance of items would either be contracted or not performed. Contracting would increase cost and not making the necessary repairs would result in deterioration of the parks and city facilities.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2309-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Chemicals and Insecticide		12

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Products purchased include fire ant bait, weed control products,					
insectides, pond dye, and fertilizer.					
Products are organic and manmade.					
Fertilizer is applied in Fall and only in Spring and Summer, as needed					
to promote growth of turf grass. Strong, healthy turf grass is the					
most cost effective deterrent of weeds year a round.					
Dallas grass must be treated with herbicides to eradicate.					
Spring broadleaf weeds will be treated with herbicides in the most					
visible facilities such as parks, medians and city complex.					
Unfortunately, **fire ants** in parks is a consent battle that is waged					
year a round.					
Herbicides of **Aquanet** are needed to maintain ditches					
and other hard to access sites to control growth of unsightly weeds,					
cattails, and woody plants. (Liberty Ridge, Bunny Run and City Hall)					
Round-up is used to treat cracks in walks, fence lines, edging areas,					
and areas around trees to reduce man hours of maintenance.					
Pond Dye, as needed.					
COUNCIL ADOPTED QUALITY CONTROL STANDARD:					
2 pre-emergents (Oct - Jan) and 3 fertilizer treatments (April, June, Aug)					
Athletic fields, parks, complex, old city hall, new parks					
300lbs an acre = $25,000 need to build to the total fund					
MOVED to 2230					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

Not funding would require increased cost for contractors to apply all the above as needed. Or areas would not be treated requiring additional man-hours to maintain and added wear and tear on equipment, all increasing costs to the City.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2310-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Motor Vehicle Supplies

Reference No. 13

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Supplies to outfit the vehicles to help crews perform their work	650	700	700	700	700
six (6) vehicles - fire extinguishers, small tool set, cleaning items	100	300	300	300	300
five (5) trailers - chocks, lifts, ramps					
Subtotal	750	1,000	1,000	1,000	1,000
Rounding	800	1,000	1,000	1,000	1,000
Total	800	1,000	1,000	1,000	1,000

Consequences of not funding Line Item:

Supplies are needed for safety and emergencies
not funding would leave the employees venerable to accidents

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5485-2312-0000	800	1,000	1,000	1,000	1,000
Total	$ 800	$ 1,000	$ 1,000	$ 1,000	$ 1,000

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Irrigation Supplies

Reference No. 14

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
FY2013 includes 100 Irrigated acres of parks, 2 water tower sites,					
Pump station, lift station, city complex, FM 544, 2011 added irrigation					
on Heritage, Betsy and S. Murphy medians, North Hill, Aviary, and					
Travis Farm Parks. Added 2012 irrigation for MCC, MAC,					
Adding 2013 Central Park, Liberty Ridge Park, and 2014 Timbers Park.					
Some systems have been in place 10 years. Due to soil expansion and					
compaction and age, irrigation systems break. Irrigation is necessary					
to develop quality turf grass and landscaped beds.					
Supplies include pipe, adapters, nozzles, cement, valves, solenoids,	5,000	5,500	6,000	6,000	6,000
tees, elbows, sensors, valve boxes, lids, etc. for 28 clocks, 457 stations,					
and 8560 heads and nozzles					
Need to replace loaner Mustang Park Irrigation clock connecting to central control	0	15,000	0	0	0
City Hall Complex - irrigation upgrade and expansion - 2017	0	0	0	0	50,000
Water's Edge and Creekside (2 clocks) need to increase irrigated areas for more					
athletic practice fields and open space - 2015 festival site proposed	0	35,000	35,000	0	0
The Preserve - 2016	0	0	0	35,000	0
NOTE:					
Old irrigation systems in Mustang Park, City Hall Complex, Water's Edge, and					
The Preserve need to be replaced with the city standard of centralized					
computerized weather station controller for better quality control, water					
conservation, and best management practices of the irrigated properties					
in Murphy. John Deere Controllers have been installed in all new park projects					
since 2010. The centralized system in monitored 24/7 to trouble shoot leaks,					
weather conditions (rain and freeze cut-offs) , and watering needs of the turf grass					
and beds. Annual software maintenance included for 5yrs w/purchase of new system.					
Subtotal	5,000	55,500	41,000	41,000	56,000
Rounding	5,000	55,500	41,000	41,000	56,000
Total	5,000	55,500	41,000	41,000	56,000

Consequences of not funding Line Item:

Irrigation could not be repaired in-house. Contractors would
have to repair at a greater cost and longer down time.
Or irrigation systems would have to close and turf grass and plants
would most likely die in the summer.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2316-0000	5,000	55,500	41,000	41,000	56,000
Total	$ 5,000	$ 55,500	$ 41,000	$ 41,000	$ 56,000

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Vandalism Repairs		15

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Funds are used to repair or replace items destroyed by vandals.					
Graffiti removal, broken playground parts, fences, etc.					
Costs have been low in the past years.					
MOVED TO 2401					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:
Since the cost is minor for now,
repairs would come from other sources, by having a
line item this cost can be tracked more easily.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2317-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Minor Tools & Equipment

Reference No. 16

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
This item funds small hand held power equipment, spraying equipment, hand tools, tool sets, and shop tools. The City standard is to maintain all parks, medians and visible ROW on a weekly schedule during the high season, May - September. To accomplish this standard, crew must have the small tools and equipment available for all employees.					
Items that need replacing:					
Backpack blower 2 at $400	800	800	800	800	800
Chainsaw	400	400	400	400	400
Drags - Ventrac	500	500	500	500	500
Weed Eaters - 4	1,200	1,200	1,200	1,200	1,200
Hedge Trimmer	300	300	300	300	300
Brush cutter	200	200	200	200	200
hand tools - shovels, rakes, etc	500	500	500	500	500
shop tools - wrenches, pliers	500	500	500	500	500
Replacement blades	1,000	1,000	1,000	1,000	1,000
Replacement chains	200	200	200	200	200
WELDING SUPPLIES	600	600	700	700	900
Paint, Lumber, Hardware needed to make repairs and or upkeep	2,500	2,700	2,900	3,000	3,000
Items to be replaced due to vandelism	300	300	400	500	500
ABOVE MOVED TO THIS LINE ITEM					
Subtotal	9,000	9,200	9,600	9,800	10,000
Rounding	9,000	9,200	9,600	9,800	10,000
Total	9,000	9,200	9,600	9,800	10,000

Consequences of not funding Line Item:

Not funding small tools will reduce the crews ability to get the parks and city facilities maintained in a timely manner.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2401-0000	9,000	9,200	9,600	9,800	10,000
Total	$ 9,000	$ 9,200	$ 9,600	$ 9,800	$ 10,000

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
Computer Hardware & Software		17

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Laptop / Ipad for Director - to use for programs and training offsite.					
Need extra work station computer for crew					
Shop Computer replacement - David Holt					
Add better IT connection for PW Building					
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

Continue to use the old computer and hope that it doesn't break.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2403-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:		**Reference No.**		18	
Safety Equipment					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
To purchase safety equipment for 10 employees:					
safety glasses	150	150	150	150	150
ear plugs / headset plugs	100	100	100	100	100
gloves	200	200	200	200	200
sunscreen	100	100	100	100	100
safety vests	150	150	150	150	150
Fall Zone around playground must be 6" in depth:					
Playground Fibar replenishment for 12 existing sites					
increase due to now having 15 playground sites vs. 6	7,000	7,500	8,000	8,500	9,000
Five (5) more playgrounds added in FY 2011 budget					
Water Edge, Mustang, Aviary, North Hill (2), Travis Farm (2), Brentwood					
3 more playgrounds to be added in FY 2013	6,000	6,000	7,000	8,000	8,000
Liberty (2); Central (1)					
Subtotal	13,700	14,200	15,700	17,200	17,700
Rounding	13,700	14,200	15,700	17,200	17,700
Total	13,700	14,200	15,700	17,200	17,700

Consequences of not funding Line Item:

Safety Equipment would not be available to employees and playgrounds would not have the required depth of fall surface. Employees would have to provide their own items or not have them, increasing accident cost and loss time to the city. Playgrounds would eventually be considered unsafe and have to close.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2441-0000	13,700	14,200	15,700	17,200	17,700
Total	$ 13,700	$ 14,200	$ 15,700	$ 17,200	$ 17,700

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Community Relations

Reference No. 19

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Keep Texas Beautiful Programs - Green Team Projects	2,000	2,000	2,000	2,000	2,000
Expense is offset by recycle funds					
Adopt-a Road Program Signage / brochures	1,500	1,500	1,500	1,500	1,500
Friends of the Parks programs - signage, activities	1,000	1,000	1,000	1,000	1,000
Tree City USA Programs - Arbor Day Celebration	1,000	1,000	1,000	1,000	1,000
Murphy Historical Society - Markers, banners, surveying	2,000	2,000	2,000	2,000	2,000
Subtotal	7,500	7,500	7,500	7,500	7,500
Rounding	7,500	7,500	7,500	7,500	7,500
Total	7,500	7,500	7,500	7,500	7,500

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2501-0000	7,500	7,500	7,500	7,500	7,500
Total	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
medical services / preemploy

Reference No. 19.1

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Random Drug Screening Program	200	200	200	200	200
Pre-employment Testing	100	100	100	100	100
Subtotal	300	300	300	300	300
Rounding	300	300	300	300	300
Total	300	300	300	300	300

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5485-3104-0000	300	300	300	300	300
Total	$ 300	$ 300	$ 300	$ 300	$ 300

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.			20
Contract Labor					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Summer maintenance employees - 6 (two for each crew)					
$10/ hour x 40 x 10 weeks x 6 = $240	24,000	24,000	24,000	24,000	24,000
Arborist Duties:					
Tree Services - street trees, parks, city property, greenbelt, trails	10,000	10,000	12,000	12,000	12,000
remove hazardous trees, stump grinding, pruning					
due to safety issues and time involved, best practice is to contract these tasks					
Contract for electricians as needed - repairs to pavilions, fountains	1,000	1,000	1,000	1,000	1,000
Contract labor and bucket truck for hanging banners on streetlights					
seasonal changes $120 per hour 25 hours annual	3,000	3,000	3,000	3,000	3,000
for the 14 light poles on South Murphy Road with 28 banner brackets					
due to safety issues and time involved, best practice is to contract this task					
Subtotal	38,000	38,000	40,000	40,000	40,000
Rounding	38,000	38,000	40,000	40,000	40,000
Total	38,000	38,000	40,000	40,000	40,000

Consequences of not funding Line Item:

Staff can not focus on longer term needs, plans, desires.
PT staff also provide training opportunities for future employees.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2232-0000	38,000	38,000	40,000	40,000	40,000
Total	$ 38,000	$ 38,000	$ 40,000	$ 40,000	$ 40,000

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.	21		
Contract Mowing					
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Due to the increase in parkland acreage, heavy athletic field use,					
more land must be mowed up to twice a week.					
City park maintenance staffing has not increased since FY 2006 and					
lost one position in FY 2010.					
During the growing season, contract mowing is the most cost					
effective, best practice approach to meeting the quality standards					
for Murphy's landscape.					
The FY 2009 staffing level allowed mowing every two weeks.					
Contract mowing is required to maintain the quality standard of care					
Need year round contract mowing of					
Medians & ROW -$45 to $60 / acre x 50 acres x 12 months		80,000	85,000	90,000	95,000
Extra weeding, mowings as needed		4,000	4,000	4,000	4,000
**Adding Phased in Contract Mowing of Parks and other city facilities					
due to no growth in personnel and increased facilities to maintain		100,000	100,000	100,000	100,000
Below are Preliminary Estimates for existing park and city facilities:		100,000	200,000	200,000	200,000
Contractor Mowing, Edging, Trimming Only					
Estimate of Annual Contractor Mowing -$317,000.00 (not including MCP)					
Add for Bed Maintenance- $24,500					
Add for Fertilizer/Pre-emergents $40,670					
Does not include litter removal which will need to be added					
Staff proposes to hire seasonal employees in 2012 and 2013					
vs adding more mowing contracts in 2013					
Mowing contract Awarded March 2012 to Feb 2013	133,000				
Full Service Year Low Bid was $133,000 by ALS					
Adding more park land to contract mowing vs adding people/equipment					
due to more parkland being added to city inventory					
i.e. Murphy Central Park and athletic fields					
Subtotal	133,000	284,000	389,000	394,000	399,000
Rounding	133,000	284,000	389,000	394,000	399,000
Total	133,000	284,000	389,000	394,000	399,000

Consequences of not funding Line Item:

As new facilities and parks come on-line, the park maintenance crew would have to return to mowing every other week or monthly; which was not an acceptable quality standard for Murphy per Park Maintenance standards adopted by Council in 2003.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-3199-0000	133,000	284,000	389,000	394,000	399,000
Total	$ 133,000	$ 284,000	$ 389,000	$ 394,000	$ 399,000

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Postage and Freight

Reference No. 22

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Postage for park and recreation correspondence, grant applications, and courier services, as needed.	200	200	200	200	200
Subtotal	200	200	200	200	200
Rounding	200	200	200	200	200
Total	200	200	200	200	200

Consequences of not funding Line Item:

Could not mail. Only have digital data access.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5485-3202-0000	200	200	200	200	200
Total	$ 200	$ 200	$ 200	$ 200	$ 200

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Travel and Training

Reference No. 23

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
TRAPS State Conference 3 staff includes hotel, food, conference fee	3,000	3,000	3,000	3,000	3,000
TRAPS Regional 5 staff & 5 park board $60 conference fee	600	600	600	600	600
TCEQ Irrigation License CEUs					
for Joe Byrd, Matt Foster	300	300	300	300	300
New Irrigator Training	1,000	1,000	1,500	1,000	1,000
TDA Pesticide Herbicide License CEUs					
all Groundskeepers required to be certified	300	300	300	300	300
Park Maintenance Rodeo - Metroplex - lunch	150	150	150	150	150
Master Gardener Training - TAMU/Dallas County - Every other yr	500		500		
Miscellaneous Training - Leadership Classes, etc	1,000	1,000	1,000	1,000	1,000
Playground Safety Inspector Certification -	1,000	500		500	
SW - Park Maintenance School - 3 employees	1,000	1,000			
NRPA - Park Maintenance School - Matt Foster	2,500	2,500	2,500	2,500	2,500
NRPA - Green School - Kim Lenoir	1,500	1,500	1,500	1,500	1,500
KTB Training	2,000	2,000			
Crew Gatorade for summer/heat	300	300	300	300	300
Subtotal	15,150	14,150	11,650	11,150	10,650
Rounding	15,200	14,200	11,700	11,200	10,700
Total	15,200	14,200	11,700	11,200	10,700

Consequences of not funding Line Item:
No staff development for the department.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-3203-0000	15,200	14,200	11,700	11,200	10,700
Total	$ 15,200	$ 14,200	$ 11,700	$ 11,200	$ 10,700

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Printing and Binding

Reference No. 24

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Add Trail Maps	500	500	500	500	500
This line item will be used for major printing projects needed					
for park planning and design, for park board, and	400	500	500	500	500
"Friends of the Parks" printing					
Employee business cards; forms; maps; brochures	300	300	300	300	300
Subtotal	1,200	1,300	1,300	1,300	1,300
Rounding	1,200	1,300	1,300	1,300	1,300
Total	1,200	1,300	1,300	1,300	1,300

Consequences of not funding Line Item:

Items needed for public information would not be available in print form, only digital.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-3302-0000	1,200	1,300	1,300	1,300	1,300
Total	$ 1,200	$ 1,300	$ 1,300	$ 1,300	$ 1,300

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Workers Compensation

Reference No. 25

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Workers Compensation Insurance for 12 employees	8,000	8,240	8,487	8,742	9,004
Outside Volunteers	500	515	530	546	563
Subtotal	8,500	8,755	9,018	9,288	9,567
Rounding	8,500	8,800	9,100	9,300	9,600
Total	8,500	8,800	9,100	9,300	9,600

Consequences of not funding Line Item:

State required or must be self-insured.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2232-0000	8,500	8,800	9,100	9,300	9,600
Total	$ 8,500	$ 8,800	$ 9,100	$ 9,300	$ 9,600

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
UNEMPLOYMENT		26

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Subtotal	-	-	-	-	-
Rounding	-	-	-	-	-
Total	-	-	-	-	-

Consequences of not funding Line Item:

The advantages of current information in the field would not be readily available.
Certified and licensed employees would have to pay fees for themselves.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5485-3407-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Electricity

Reference No. 27

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
ADDED PARKS, PAVILIONS, AND STREETSCAPE IRRIGATION METERS					
Electric costs for					
Mustang Park, Liberty Ridge Fountain, FM 544, Entrance sign, trails,					
added pavilions and irrigation at Aviary, North Hill, Brentwood,					
Travis Farm, and 4 irrigation meters on medians	480	480	480	480	480
Mustang Park - Direct Energy - $150	200	201	202	203	203
Liberty Park - FEC - $450 mo. (adding 2 more aerator fountains)	5,400	5,400	5,400	5,400	5,400
Irrigation -	200	200	200	200	200
Irrigation 517 W FM 544	100	100	100	100	100
Irrigation 223W FM 544 $300	300	300	300	300	300
Irrigation 202 E FM 544 = $250	250	250	250	250	250
Irrigation 606 E FM 544 - $300	300	300	300	300	300
Irrigation 491 E FM 544 $300	300	300	300	300	300
Increased from 4 to 10 Median irrigation meters at $300 a year for each	3,000	3,000	3,000	3,000	3,000
7 pavilions at $600 a year for each	4,200	6,000	6,000	6,000	6,000
2 more pavilions in FY 2013 & Concession/Restroom Building Central Park	900	900	900	900	900
Murphy Central Park - Opens June 2013					
Spray Ground Addition - June 2013	2,000	4,000	4,000	4,000	5,000
Amphitheather Addition - June 2013	500	1,000	1,000	1,000	1,000
Subtotal	18,130	22,431	22,432	22,433	23,433
Rounding	18,200	22,500	22,500	22,500	23,500
Total	18,200	22,500	22,500	22,500	23,500

Consequences of not funding Line Item:
Electricity would not be available in the parks and the irrigation controllers would not work.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-3501-0000	18,200	22,500	22,500	22,500	23,500
Total	$ 18,200	$ 22,500	$ 22,500	$ 22,500	$ 23,500

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Water

Reference No. 28

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
City of Plano Water Source for Entrance Feature at FM 544	300	400	400	400	400
Other irrigation City of Murphy - Water for medians - 14 meters, for parks - 15 meters, and for other city facilities 9 meters Currently - no charge to general fund					
Subtotal	300	400	400	400	400
Rounding	300	400	400	400	400
Total	300	400	400	400	400

Consequences of not funding Line Item:

Entrance marker would not have landscaping.

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
10-5485-3503-0000	300	400	400	400	400
Total	$ 300	$ 400	$ 400	$ 400	$ 400

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Motor Vehicle Repairs

Reference No. 29

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Supplies for oil changes, batteries, inspection stickers, antifreeze,	4,000	4,000	4,000	4,000	4,000
lights, tires, etc. for maintaining six (6) vehicles and	1,200	1,200	1,200	1,200	1,200
five (5) trailers.					
Vehicles are inspected weekly,					
Trailers are inspected daily as used to					
maintain a preventive maintenance approach.					
Subtotal	5,200	5,200	5,200	5,200	5,200
Rounding	5,200	5,200	5,200	5,200	5,200
Total	5,200	5,200	5,200	5,200	5,200

Consequences of not funding Line Item:

Trucks and trailers would become
unsafe and inoperable if proper preventative maintenance is
not maintained.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2232-0000	5,200	5,200	5,200	5,200	5,200
Total	$ 5,200	$ 5,200	$ 5,200	$ 5,200	$ 5,200

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Small Engine Repair & Maintenance

Reference No. 30

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Small Equipment Repair is critical to the operation and maintenance	3,500	3,500	3,500	3,500	3,500
of the park system. This item includes repairs to 7 riding mowers,	2,000	2,000	2,000	2,000	2,000
edger, weed eaters, blowers, tiller, chainsaws, etc.	1,500	1,500	1,500	1,500	1,500
Mowers - replace spindles, starters, sharpen blades, tires, belts					
Small Power Equipment - replace handles, heads, blades, clean crabs					
Now 3 Utility Vehicle - oil, tires, filters					
Subtotal	7,000	7,000	7,000	7,000	7,000
Rounding	7,000	7,000	7,000	7,000	7,000
Total	7,000	7,000	7,000	7,000	7,000

Consequences of not funding Line Item:

Equipment will deteriorate and become useless or repairs must be contracted out, requiring too much downtime and more expense.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-3615-0000	7,000	7,000	7,000	7,000	7,000
Total	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Cell/Pagers/Radios

Reference No. 31

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Radios - repair cost	5,400	5,400	5,400	5,400	5,400
radio replacement $2500 each					
Since park employees are in the field, personal communication					
is important for safety and ready availability.					
Customer complaints can also be addressed instantly if needed.					
Work assignments can be added while employee is in the field.					
Cell phone for Director, Supt, crew leader (3 x 70 x 12)	2,500	2,500	2,500	2,500	2,500
Kim Lenoir 1/2					
Matt Foster					
David Holt - phone only					
Subtotal	7,900	7,900	7,900	7,900	7,900
Rounding	7,900	7,900	7,900	7,900	7,900
Total	7,900	7,900	7,900	7,900	7,900

Consequences of not funding Line Item:

Communication will be limited to lunchtime, first, & last of the day.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-3703-0000	7,900	7,900	7,900	7,900	7,900
Total	$ 7,900	$ 7,900	$ 7,900	$ 7,900	$ 7,900

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Rental Machinery & Equipment

Reference No. 32

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Equipment is rented that is needed for special projects:					
Trencher - for irrigation projects	1,000	1,100	1,200	1,200	1,300
Heavy-Duty Wood Chipper - for clearing underbrush areas	3,800	3,700	3,600	3,600	4,000
Lift Truck rental $350 per day - as needed - repairs in parks	1,800	1,800	1,800	2,000	2,500
Subtotal	6,600	6,600	6,600	6,800	7,800
Rounding	6,600	6,600	6,600	6,800	7,800
Total	6,600	6,600	6,600	6,800	7,800

Consequences of not funding Line Item:

The city in-house crew would not be able to do special projects.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-2232-0000	6,600	6,600	6,600	6,800	7,800
Total	$ 6,600	$ 6,600	$ 6,600	$ 6,800	$ 7,800

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:
Dues & Membership

Reference No. 33

Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Texas Recreation & Parks Association - agency member	470	470	470	470	470
TCEQ License renewal - 3 employees, one per year	120	120	120	120	120
TDA License renewal - 2 employees	50	50	50	50	50
Keep Murphy Beautiful - KTB affiliate	175	175	175	175	175
Tree City USA	200	200	200	200	200
National Recreation and Park Association - agency member	500	500	500	500	500
Texas Festival Association	200	200	200	200	200
Turf Management Assocation	100	100	100	100	100
Subtotal	1,815	1,815	1,815	1,815	1,815
Rounding	1,900	1,900	1,900	1,900	1,900
Total	1,900	1,900	1,900	1,900	1,900

Consequences of not funding Line Item:

The advantages of current information in the field would not be readily available.
Certified and licensed employees would have to pay fees for themselves.

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5485-3901-0000	1,900	1,900	1,900	1,900	1,900
Total	$ 1,900	$ 1,900	$ 1,900	$ 1,900	$ 1,900

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	34
5485-4304-0000 EQUIPMENT		

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
EQUIPMENT NEEDS:					
Toro 5900D - 16 foot batwing for Central Park and athletic fields					
or a Reel mower - better quality cut for athletic fields					
Excavator Bobcat E32 Compact (50/50 with PW $32,000)					
Top Dresser for Athletic Fields to improve soil and reduce compaction from high use and over use of the park grounds					
Portable Tiller (rental now $200 per use - would pay for self in 1 - 2 years) not always avail at rental facility when needed					
14' Dump bed trailer for mulch, topsoil, fill, sand					
Replacement Equipment - Mowers, tractors, etc.		40,000	40,000	40,000	40,000
Requesting 4B to purchase					
IT SOFTWARE for Parks, Public Works, Facilities, Streets, MFD, MPD: need the inventory, fleet, work order system selected by IT - total cost $70,000					
Subtotal	0	40,000	40,000	40,000	40,000
Rounding	0	40,000	40,000	40,000	40,000
Total	0	40,000	40,000	40,000	40,000

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5485-4304-0000 EQUIPMENT	0	40,000	40,000	40,000	40,000
Total	$ -	$ 40,000	$ 40,000	$ 40,000	$ 40,000

City of Murphy
FY13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.	
5485-4303-0000 MOTOR VEHICLES		35

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
GOAL:					
Replace 1 truck each year. Last purchase 2008, scheduled 1 for 2012					
Replacement Schedule is every 10+ years or over 100,000 miles					
NEED 3/4 TON TRUCKS EXPENDED CAB TO HAUL EQUIPMENT TRAILERS					
Park Crew Vehicles - scheduled replacement:					
107 - 2002 - Ford - 3/4 ton - replace 2011 - over 100,000 miles (replacing					
111 - 2002 - Ford - F-150 - replace 2013 - OD broken - estimated over 100,000	19,000				
115 - 2003 - Ford - 3/4 ton - replace 2014		19,000			
117 - 2003 - Ford - F-150 - replace 2015			20,000		
119 - 2008 - Ford - F-250 Crew Cab - replace 2016				20,000	
113 - 2002 - Ford - F-150 - replace 2017 - Matt					20,000
Subtotal	19,000	19,000	20,000	20,000	20,000
Rounding	19,000	19,000	20,000	20,000	20,000
Total	19,000	19,000	20,000	20,000	20,000

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
5485-4303-0000 MOTOR VEHICLES	19,000	19,000	20,000	20,000	20,000
Total	$ 19,000	$ 19,000	$ 20,000	$ 20,000	$ 20,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY 13 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
MUNICIPAL COURT					
PERSONNEL SERVICES					
5490-1001-0000 SALARIES	97,864	133,900	134,100	138,600	
5490-1005-0000 OVERTIME	2,369	2,500	2,500	2,500	1
5490-1006-0000 LONGEVITY	528	650	700	900	
5490-1009-0000 TMRS	11,490	14,910	15,200	15,500	
5490-1011-0000 SOCIAL SECURITY	1,406	2,110	2,000	2,200	
5490-1012-0000 GROUP INSURANCE	17,029	29,960	28,600	30,000	
TOTAL PERSONNEL SERVICES	**130,685**	**184,030**	**183,100**	**189,700**	
MATERIALS & SUPPLIES					
5490-2101-0000 GENERAL OFFICE SUPPLIES	2,823	3,000	2,700	3,100	2
5490-2102-0000 MAGAZINES/MAPS/BOOKS	99		200		
5490-2104-0000 DATA PROCESSING SUPPLIES			300		
5490-2209-0000 UNIFORMS	70				
5490-2401-0000 MINOR TOOLS & EQPT.	25	-		-	3
TOTAL MATERIALS & SUPPLIES	**3,017**	**3,000**	**3,200**	**3,100**	
CONTRACTUAL SERVICES					
5490-3102-0000 CONSULTANT SERVICES	7,648	6,700	6,300	7,400	4
5490-3106-0000 DATA PROCESSING	5,910	-		-	5
5490-3111-0000 SOFTWARE MAINTENANCE		12,700	13,200	1,200	6
5490-3199-0000 CONTRACT LABOR	100	-		-	
5490-3202-0000 POSTAGE & FREIGHT	1,655	3,800	3,300	3,000	7
5490-3203-0000 TRAVEL AND TRAINING	3,151	2,500	4,000	5,100	8
5490-3302-0000 PRINTING AND BINDING	206				
5490-3405-0000 WORKERS COMPENSATION	(143)	340	300	400	9
5490-3803-0000 JUDGE/PROS ATTORNEY	57,577	111,000	123,800	168,400	10
5490-3901-0000 DUES & MEMBERSHIP	315	400	500	500	11
TOTAL CONTRACTUAL SERVICES	**76,418**	**137,440**	**151,400**	**186,000**	
CAPITAL OUTLAY					
5490-4201-0000 BLDGS, FIX & GROUNDS					12
TOTAL CAPITAL OUTLAY				**-**	
SUBTOTAL (END-USER BUDGETED LINE ITEMS)	81,804	142,940	157,100	191,600	
TOTAL MUNICIPAL COURT	**210,120**	**324,470**	**337,700**	**378,800**	

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Overtime	1

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Overtime is budgeted for participation in City events and for extended coverage if necessary for customer service during peak times. Implementation of the Juvenile Case Manager position and the desire to create a Teen Court program in our city may impact this line item.	$ 2,500	$ 2,500	$ 2,500	$ 2,500	2,500
Special Events -2 staff members @ 15 hrs each					
Teen Court (possible implementation early 2013) 2-4 hrs. month					
Subtotal	2,500	2,500	2,500	2,500	2,500
Rounding	2,500	2,500	2,500	2,500	2,500
Total	2,500	2,500	2,500	2,500	2,500

Consequences of not funding Line Item:

Customer service and Case flow management are not given the attention they require.

	#REF!	FY13	FY14	FY15	FY16
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5490-2101-0000	2,500	2,500	2,500	2,500	2,500
Total	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
General Office Supplies - Municipal Court	2

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
24 Boxes copy paper @ $35 - plain and colored paper	3,100	2,000	2,100	2,200	2,300
10 Toners @ $120.00 (clerks/bailiff/judge)					
Pens, pencils, staples, post-it notes, paper clips					
Letterhead, envelopes and business cards					
Misc office items					
The need for paper and toners may be reduced after					
we begin using the Laser fiche system in our court.					
Approximate start date 2nd quarter 2012.					
Subtotal	3,100	2,000	2,100	2,200	2,300
Rounding	3,100	2,000	2,100	2,200	2,300
Total	3,100	2,000	2,100	2,200	2,300

Consequences of not funding Line Item:
Unable to complete daily task causing poor customer service.
(Possible reduction after moving to imaging)

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5490-2101-0000	3,100	2,000	2,100	2,200	2,300
Total	$ 3,100	$ 2,000	$ 2,100	$ 2,200	$ 2,300

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Minor Tools and Equipment - Municipal Court	3

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
MOVED TO GENERAL OFFICE SUPPLIES					
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	0	0	0	0	0

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5490-2401-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Consultant Services - Municipal Court	4

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Inmate boarding 100 days @ $70/day - **CCSO**	7,000	7,000	7,300	7,500	8000
Language Line and Interpreter services	400	400	450	500	500
- Language line provides certified interpreters in over 150 languages - services are provided by phone/speaker/conference calls.					
This is necessary due to the diversity of the area. We have a Spanish speaking clerk on staff to assist customers at the window and during hearings.					
Collin County Sheriff's office					
Subtotal	7,400	7,400	7,750	8,000	8,500
Rounding	7,400	7,400	7,800	8,000	8,500
Total	7,400	7,400	7,800	8,000	8,500

Consequences of not funding Line Item:

Must fund to provide payment to CCSO for inmate boarding.
Must provide interpreter as needed to any defendant and hearing impaired persons as required by law.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5490-3102-0000	7,400	7,400	7,800	8,000	8,500
Total	$ 7,400	$ 7,400	$ 7,800	$ 8,000	$ 8,500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Data Processing - Municipal Court	5

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
MOVED TO 3111					
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	0	0	0	0	0

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5490-3106-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Software Maintenance	6

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Online court payments @ $100/month	1,200	1,200	1,200	1,200	1,200
Incode Court software					
Court handheld interface with Brazos electronic ticketing					
Court Laser fiche suite interface					
TOP annual maintenance - interface Incode with Laser fiche					
Brazos electronic ticketing maintenance					
Cash Collection 1/2					
Lock box payment import 1/2 - online payment through web site					
Subtotal	1,200	1,200	1,200	1,200	1,200
Rounding	1,200	1,200	1,200	1,200	1,200
Total	1,200	1,200	1,200	1,200	1,200

Consequences of not funding Line Item:

No software support or upgrades to system

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5490-3111-0000	1,200	1,200	1,200	1,200	1,200
Total	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Postage - Municipal Court	7

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Postage for Municipal Court $250-per month Jury summons, certified letters and daily correspondence. **May have the ability to reduce this in the future as emails and fax copies are now an acceptable legal form of written communication.**	3,000	3,100	3,200	3,300	3,400
Subtotal	3,000	3,100	3,200	3,300	3,400
Rounding	3,000	3,100	3,200	3,300	3,400
Total	3,000	3,100	3,200	3,300	3,400

Consequences of not funding Line Item:
Disruption of service to customers

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5490-3203-0000	3,000	3,100	3,200	3,300	3,400
Total	$ 3,000	$ 3,100	$ 3,200	$ 3,300	$ 3,400

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Travel and Training - Municipal Court	8

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Annual training and continuing education for Judge, Prosecutor, 2 clerks Court Administrator and Bailiff through TMCEC and Texas	5,025	2,500	3,600	2,500	3,000
Court Clerks Association. Class fees are $50 for clerks, $100 for Court Administrator, $150 for Judge, $150 for Bailiff, Partial Hotel fees are covered by education center; city provides					
transportation cost and per diem; budgeted by location of available classes.					
FY2013-Level II study session and testing fee $75. Roberta Reyes FY2013-Level III study session and testing fee $75. Patti Towne					
FY14-Court Administrator required to attend 4 day assessment clinic $600 FY 15-Court Administrator required (once every 3 yrs.) to attend annual State Court Clerk Assoc. conference. $1500					
Legislative update every 2 years-required (FY13, FY15, FY17) Annual Juvenile Case Manager seminar required Required 12 hours of training each year for clerks to maintain certification.					
Patti-Level II (to obtain Level III FY13/14) Heather-Level II Roberta Level I (obtain Level II FY13/14 Local Seminars are attended when available.					
FY13-Tyler Tech Conference-Version 10 conversion-$2000					
Prosecutor training; Paid by City Attorney					
Subtotal	5,025	2,500	3,600	2,500	3,000
Rounding	5,100	2,500	3,600	2,500	3,000
Total	5,100	2,500	3,600	2,500	3,000

Consequences of not funding Line Item:

Staff must stay updated on current legislation and training to serve the customers and maintain the integrity of the court and retain certification. Legislative updates every two years requires additional training. Level III requires attendance at TCCA annual conference every three years.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5490-3203-0000	5,100	2,500	3,600	2,500	3,000
Total	$ 5,100	$ 2,500	$ 3,600	$ 2,500	$ 3,000

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5490-3405-0000 WORKERS COMPENSATION	9

Detail of Line Item:	FY13	FY13	FY14	FY15	FY16
Workers compensation	376	387	399	411	423
Subtotal	376	387	399	411	423
Rounding	400	400	400	500	500
Total	400	400	400	500	500

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount
5490-3405-0000 WORKERS COMPENSATION	400	400	400	500	500
Total	$ 400	$ 400	$ 400	$ 500	$ 500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Judge and Prosecuting Attorney - Municipal Court	10

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Judge and Prosecuting Attorney Judge @ $100/hour approximately 19 hours weekly/52 weeks	98,800	98,800	98,800	98,800	98,800
The judges are required by the City Charter to be competent, duly qualified attorneys who have been practicing in the State of Texas for at least two years. The Prosecuting Attorney is hired by the City Charter and assigned by the City Attorney's Office. Prosecutor is in court approximately 15-20 hours per month and up to an additional 10 hours is spent on follow-up and case review.					
Prosecutor at $145 per hour at 40 hours per month	69,600	69,600	69,600	69,600	69,600
Subtotal	168,400	168,400	168,400	168,400	168,400
Rounding	168,400	168,400	168,400	168,400	168,400
Total	168,400	168,400	168,400	168,400	168,400

Consequences of not funding Line Item:
Disruption of service to customers
All defendants are required to appear.
All defendants have the right to plead not guilty and request a trial.

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5490-3803-0000	168,400	168,400	168,400	168,400	168,400
Total	$ 168,400	$ 168,400	$ 168,400	$ 168,400	$ 168,400

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
Dues and Memberships - Municipal Court	11

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
State Bar dues-Judge. Court staff -Texas Court Clerk's Association and other memberships relating to court.	450	450	500	500	500
Must hold membership for annual training, testing, and to maintain certifications. Also allows for additional free training sessions held locally					
Subtotal	450	450	500	500	500
Rounding	500	500	500	500	500
Total	500	500	500	500	500

Consequences of not funding Line Item:

Staff cannot maintain certification or take training provided by TMCEC or TCCA

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
10-5490-3901-0000	500	500	500	500	500
Total	$ 500	$ 500	$ 500	$ 500	$ 500

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5490-4201-0000 BLDGS, FIX & GROUNDS	12

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Proposed reconfiguration of Customer Service windows and					
1. Service counter and desktop surfaces		$5,600.00			
2. Acoustical baffles and hardware		$1,800.00			
3. Level 3 bullet resistant interior transaction window		$4,000.00			
4. Plexiglas privacy panels		$1,200.00			
5. Task and guest chairs		$3,500.00			
6. New carpet, paint, drywall, lumber, electrical/phone/data lines, misc		$5,000.00			
7. Contractor fees		$21,000.00			

Clerk's Office area to accommodate future growth and provide a more efficient and comfortable work station.

Lobby Area
Reconfigure customer service area to accommodate third window.
Expand countertop area to 18" to provide desk area to customers.
Construct 1/2 walls topped with clear Plexiglas between windows to provide privacy and noise reduction to customer.
Install acoustical baffles to reduce echo in Court's lobby area.
Paint and provide new seating to freshen appearance of customer service area.

Clerk's Work Stations
Eliminate counter on side walls to allow expansion for third work station.
Reduce counter at window from 24" to" 18"-existing counter is too deep for comfort.
Construct 3 desktops perpendicular to windows to create work stations.
Install clear Plexiglas at window between work stations to reduce noise level when without obstructing view of main entrance doors.
Install new carpet in office area including administrator and bailiff/prosecutor offices.
Paint to freshen appearance.
Upgrade task chairs for all staff to improve comfort and ease in work stations.

Currently the Court's Customer Service area is not user friendly for either the public or staff members. There is an echo factor due to the ceiling height and architectural features. Customers have no desk area to complete paperwork comfortably and the countertop at the clerk workstations is too deep. Workstations do not flow properly with the addition of technological equipment for imaging program. Placement of computers does not allow unobstructed view of main entry doors.
Proactively planning for additional workstation will accommodate future growth in volume, additional job duties, and increases to necessary services for the public.

Subtotal	0	42,100	0	0	0
Rounding	0	42,100	0	0	0
Total	0	42,100	0	0	0

Consequences of not funding Line Item:

Account Number and Total of Line Item:	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount
5490-4201-0000 BLDGS, FIX & GROUNDS	0	42,100	0	0	0
Total	$ -	$ 42,100	$ -	$ -	$ -

CAPITAL PROJECT PROPOSAL
FISCAL YEAR 2014
MUNICIPAL COURT

1. Service counter and desktop surfaces	$5,600.00
2. Acoustical baffles and hardware	$1,800.00
3. Level 3 bullet resistant interior transaction window	$4,000.00
4. Plexiglas privacy panels	$1,200.00
5. Task and guest chairs	$3,500.00
6. New carpet, paint, drywall, lumber, electrical/phone/data lines, misc	$5,000.00
7. Contractor fees	$21,000.00
Total	$42,100.00

Proposed reconfiguration of Customer Service windows and Clerk's Office area to accommodate future growth and provide a more efficient and comfortable work station.

Lobby Area
Reconfigure customer service area to accommodate third window.
Expand countertop area to 18" to provide desk area to customers.
Construct 1/2 walls topped with clear Plexiglas between windows to provide privacy and noise reduction to customer.
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Proactively planning for additional workstation will accommodate future growth in volume, additional job duties, and increases to necessary services for the public.

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY 13 Proposed Budget

	FY11 Actual	FY12 Budget	FY12 Projected	FY13 Requested	Reference No.
SOLID WASTE					
CONTRACTUAL SERVICES					
5500-3203-0000 TRAVEL AND TRAINING		1,500		0	1
5500-3960-0000 CONTRACT DISPOSAL FEES	647,574	669,700	678,000	701,200	2
TOTAL CONTRACTUAL SERVICES	647,574	671,200	678,000	701,200	
TOTAL SOLID WASTE	**647,574**	**671,200**	**678,000**	**701,200**	

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:	Reference No.
5000-3203-0000 TRAVEL AND TRAINING	1

Detail of Line Item:	FY13	FY14	FY15	FY16	FY17
Hazards Waste Training for 2 employees					
Continuing Training for Hazard Waste					
Subtotal	0	0	0	0	0
Rounding	0	0	0	0	0
Total	0	0	0	0	0

Consequences of not funding Line Item:

	FY13	FY14	FY15	FY16	FY17
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5000-3203-0000	0	0	0	0	0
Total	$ -	$ -	$ -	$ -	$ -

City of Murphy
FY 13 Proposed Budget
Line Item Worksheet

Name of Line Item:		Reference No.			
5500-3960-0000 CONTRACT DISPOSAL FEES		2			
Detail of Line Item:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
5200*10.75 = 55,900	335,400				
5200*11.07 = 57,564 (3% increase in April 2013)	345,384				
220*7.60 = 1,672 (extra carts)	10,032				
220*7.83 = 1,722.60 (3% increase in April 2013)	10,336				
Increase FY14 - FY17 by 3% each year		722,236	743,903	766,220	789,207
Subtotal	701,152	722,236	743,903	766,220	789,207
Rounding	701,200	722,300	744,000	766,300	789,300
Total	701,200	722,300	744,000	766,300	789,300

Consequences of not funding Line Item:

	FY13	**FY14**	**FY15**	**FY16**	**FY17**
Account Number and Total of Line Item:	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**
5500-3960-0000	701,200	722,300	744,000	766,300	789,300
Total	$ 701,200	$ 722,300	$ 744,000	$ 766,300	$ 789,300

City of Murphy
Waste Management
Invoices
FY 2009

Month	Number Carts	Number Extra	Rate $ Cart	Rate $ Extra	Monthly Cart	Monthly Extra Cart	Total Monthly	
October	4863	212	9.99	7.06	48,581.37	1,496.72	50,078.09	
November	4840	207	9.99	7.06	48,351.60	1,461.42	49,813.02	
December	4874	209	9.99	7.06	48,691.26	1,475.54	50,166.80	
January	4900	210	9.99	7.06	48,951.00	1,482.60	50,433.60	
February	4887	208	9.99	7.06	48,821.13	1,468.48	50,289.61	
March	4914	204	9.99	7.06	49,090.86	1,440.24	50,531.10	
April	4939	203	9.99	7.06	49,340.61	1,433.18	50,773.79	
May	4964	204	9.99	7.06	49,587.31	1,440.35	51,027.66	*
June	4989	205	9.99	7.06	49,835.25	1,447.55	51,282.80	*
July	5013	206	9.99	7.06	50,084.43	1,454.79	51,539.21	*
August	5039	207	9.99	7.06	50,334.85	1,462.06	51,796.91	*
September	5064	208	9.99	7.06	50,586.52	1,469.37	52,055.89	*
					592,256.19	17,532.29	609,788.48	

* Estimated

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
Police	**5460-4303 Motor Vehicles**	
	~~3~~ 2 Patrol Vehicles @ $50,000 each	$ 100,000
	2 CID Vehicles@ $25,000 each	$ 50,000
	Total Motor Vehicles Cap.	**$ 150,000**
Police	**5460-4307 Radio/Radar/Cameras**	
	~~Radio System Upgrade to PAWM Standards~~	~~$ 482,156~~
	2 Motorola HH Radios for use by the COP @ $4,500 ea with attachments. This will augment the 2 HH radios purchased in 11-12.	$ 9,000
	Complete AV Set-up for MPD Training Room	$ 6,500
	Total Radio/Radar/Cameras Cap.	**$ 15,500**
Police	**5460-4321 Software Applications**	
	Guardian Tracking (Performance Feedback Software)	$ 2,500
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	$ 6,000
	Total Software Applications Cap.	**$ 8,500**
Police	**5460-4390 Computers**	
	Laptop Computer for CID: Use while in the field. Would assist in completing statements and warrants in the field.	$ 2,500
	Total Computers Cap.	**$ 2,500**
Police	**5460-4399 Misc. Equip.**	
	Elliptical Trainer for MPD Workout Facility	$ 4,000
	New Dispatcher chair	$ 1,000
	Reconfigure and remodel Dispatch Center w/3 consoles (Eaton)	$ 37,000
	Total Misc. Equip Cap.	**$ 42,000**
	Total Police Capital Cost Requests:	**$ 218,500**
Animal Control	**5465-4201 Bldgs. & Grounds**	
	Construction of new Animal Control Facility	$ 500,000
	Total Animal Control Capital Cost Requests:	**$ 500,000**
Public Works	**5450-4306 Traffic Lights**	
	~~Traffic Light - McCreary and Betsy~~	~~$ 50,000~~
	Total Public Works Capital Cost Requests:	
Fire	**5440-4303 Motor Vehicles**	
	Topper Shell with Slide Out for Utility Pick Up	$ 7,500
	Total Motor Vehicles Cap.	**$ 7,500**
Fire	**5440-4305 Special Equipment**	
	New Cardiac Monitor1 for Tech Advancements	$ 45,000
	Traffic Preemption Equipment Intersections x 5	$ 45,000

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Medication Vaults - (1 Storeroom 3 Vehicular)	$ 6,000
	Total Special Equipment Cap.	**$ 96,000**
Fire	**5440-4390 Computer Hardware**	
	~~Commercial Grade Projector for FD Training Room~~	~~$ 3,500~~
	Total Computer Hardware Cap.	
	Total Fire Capital Cost Requests:	**$ 103,500**
Parks	**5485-4304 Equipment**	
	~~Replace two~~ ONE-trucks ~~(Ford F-150 & F-250)~~	$ 19,000
	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
	~~Top Dressor for Ball Fields to improve soil and reduce comaction from use~~	~~$ 14,000~~
	~~Portable Tiller~~	~~$ 2,500~~
	~~14' Dump bed trailer for mulch, topsoil, fill, sand~~	~~$ 7,500~~
	Total Parks Equipment Cap.	**$ 19,000**
	Total Parks Capital Cost Requests:	**$ 19,000**
City Secretary	**5412-2404 Furniture and Fixtures**	
	Fireproof filing cabinets for permanent historical files	$ 10,000
	Total City Secretary Capital Cost Requests:	**$ 10,000**
Rec	**5480-4304 Equipment**	
	~~Conference Tables~~	~~$ 4,500~~
	Camera to use at events and activities for marketing pictures	$ 400
	Washer/Dryer for MAC (To wash/dry towels for daily upkeep at MCC)	$ 1,000
	MCC/MAC Security System and cameras for MAC	$ 8,500
	Portable Projector for MAC reservations	$ 1,000
	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
	~~Yoga, Exercise, and Gymnastics Mats~~	~~$ 1,000~~
	~~Basketballs, Volleyballs, nets and misc gym equipment~~	~~$ 1,000~~
	~~First Aid supplies~~	~~$ 800~~
	~~Entertainment games including boardgames and interactive video games~~	~~$ 500~~
	~~Display & Presentation items (easels dry erase markers)~~	~~$ 300~~
	Total Rec Equipment Cap.	**$ -**
	5480-4390 Computer Hardware	
	When to work (Scheduling software for Rec Staff and Maize Days Staff	$ 700

City of Murphy
Proposed 2012-2013 Capital Plan

Department	Description of item/project	FY2013
	Workroom Computer (For projects to be completed by staffwhen registrations and reservations are being completed at front desk	$ 1,500
	~~Copier Rental (Copier/Printer for staff at MCC)~~	~~$ 3,600~~
	~~RecTrac (REC Software Updates and Software Support)~~	~~$ 4,434~~
	Total Computer Hardware Cap.	**$ 2,200**
	Total REC Capital Cost Requests:	**$ 13,100**
IT	**5402-4390-0000 COMPUTER HARDWARE**	
	Computer/Printer Replacement Program lease of computers	$ 40,000
	City WiMax Network-Utilized to connect SCADA, LiftStation	$ 50,000
	Commercial Projector for Training Room-Fire	$ 3,500
	Replace Eight 1st Generation Police in-car Video Systems	$ 20,900
	Total Hardware Cap.	**$ 114,400**
IT	**5402-4321-0000 SOFTWARE APPLICATIONS**	
	Microsoft Enterprise Agreement - Phase II	$ 40,000
	Mvirtual Desktop Infrastructure - Pilot Project	$ 6,000
	Incode vonversion from Ver 8 to Ver 10 (Pymt to be completed FY14)	$ 65,000
	Total Software Cap.	**$ 111,000**
	Total IT Capital Cost Requests:	**$ 225,400**
City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

Waste Management Charges

FY 10

	Reg #	Reg Amt	Extr #	Extr Amt	Total		
Oct	4,972	49,670.28	207	1,461.42	51,131.70	9.99	7.06
Nov	4,957	49,520.43	205	1,447.30	50,967.73	9.99	7.06
Dec	4,968	49,630.32	207	1,461.42	51,091.74	9.99	7.06
Jan	4,991	49,860.09	210	1,482.60	51,342.69	9.99	7.06
Feb	4,996	49,910.04	210	1,482.60	51,392.64	9.99	7.06
Mar	5,010	50,049.90	209	1,475.54	51,525.44	9.99	7.06
Apr	5,029	50,239.71	212	1,496.72	51,736.43	9.99	7.06
May	5,045	50,399.55	213	1,503.78	51,903.33	9.99	7.06
Jun	5,023	50,179.77	211	1,489.66	51,669.43	9.99	7.06
Jul	5,045	51,812.15	213	1,546.38	53,358.53	10.27	7.26
Aug	5,045	51,812.15	213	1,546.38	53,358.53		
Sep	5,045	51,812.15	213	1,546.38	53,358.53		
					622,836.72		

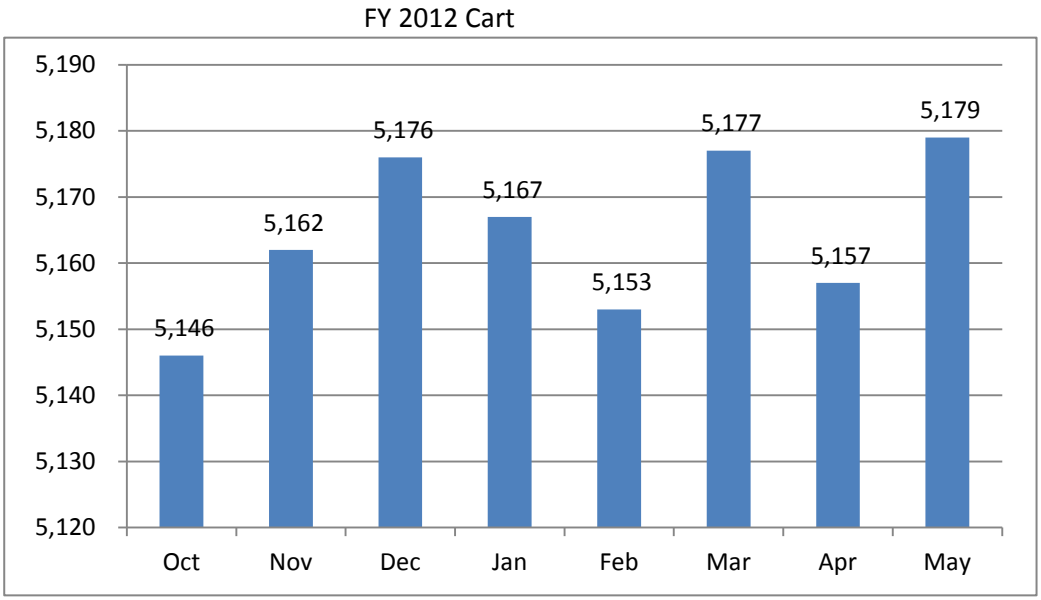
FY 2011 Actuals and Projections

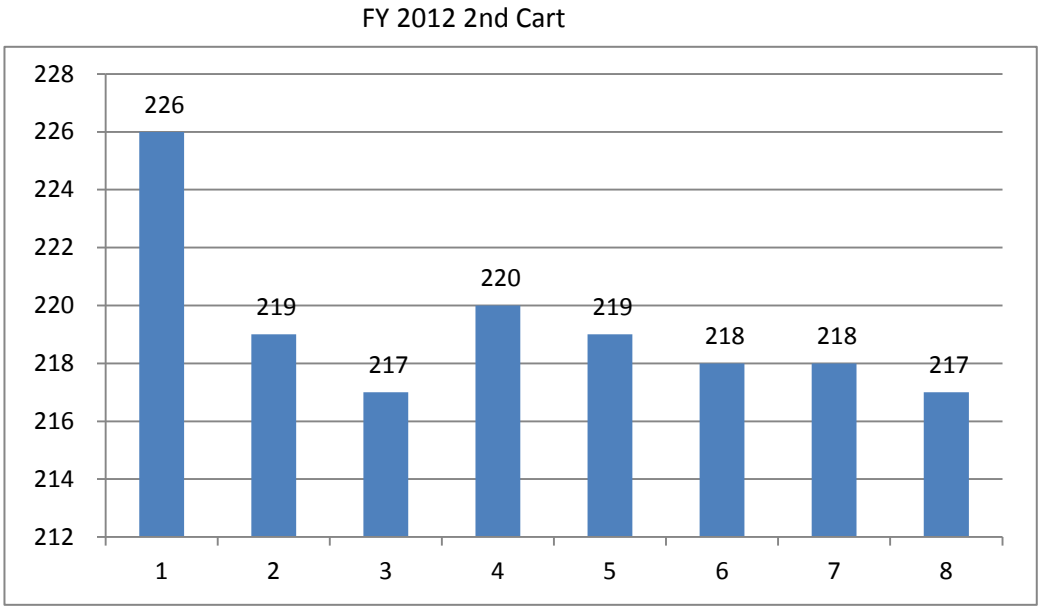
Oct	5,050	51,863.50	216	1,568.16	53,431.66	10.27	7.26
Nov	5,060	51,966.20	215	1,560.90	53,527.10	10.27	7.26
Dec	5,081	52,181.87	216	1,568.16	53,750.03	10.27	7.26
Jan	5,086	52,233.22	217	1,575.42	53,808.64	10.27	7.26
Feb	5,071	52,079.17	215	1,560.90	53,640.07	10.27	7.26
Mar	5,096	52,335.92	216	1,568.16	53,904.08	10.27	7.26
Apr	5,104	52,418.08	216	1,568.16	53,986.24	10.27	7.26
May	5,082	52,192.14	217	1,575.42	53,767.56	10.27	7.26
Jun	5,132	52,705.64	220	1,597.20	54,302.84	10.27	7.26
Jul	5,145	52,839.15	218	1,585.04	54,424.19	10.27	7.26
Aug	5,109	52,469.43	215	1,560.90	54,030.33	10.27	7.26
Sep	5,171	53,107.45	218	1,585.04	54,692.49	10.27	7.26
					647,265.23		

FY 2012 Actuals

Oct	5,146	52,849.42	226	1,640.76	54,490.18	10.27	7.26
Nov	5,162	53,013.74	219	1,589.94	54,603.68	10.27	7.26
Dec	5,176	53,157.52	217	1,575.42	54,732.94	10.27	7.26
Jan	5,167	53,065.09	220	1,597.20	54,662.29	10.27	7.26
Feb	5,153	52,921.31	219	1,589.94	54,511.25	10.27	7.26
Mar	5,177	55,652.75	218	1,656.80	57,309.55	10.75	7.60
Apr	5,157	55,437.75	218	1,656.80	57,094.55	10.75	7.60
May	5,179	55,674.25	217	1,649.20	57,323.45	10.75	7.60
Jun	5,192	55,813.44	218	1,653.32	57,466.76	10.75	7.60
Jul	5,205	55,952.97	218	1,657.46	57,610.43	10.75	7.60
Aug	5,218	56,092.85	219	1,661.60	57,754.45	10.75	7.60

Sep	5,231	56,233.08	219	1,665.75	57,898.84	10.75	7.60
		655,864.17		19,594.19	675,458.36		





City of Murphy
Proposed 2012-2013 Capital Plan

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City of Murphy
Proposed 2012-2013 Capital Plan

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	~~Toro 5900D 16ft batwing for Central Park or a Reel Mower~~	~~$ 85,000~~
	~~Excavator Bobcat E32 Compact (50/50 w/PW $32,000)~~	~~$ 16,000~~
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	Total Equipment Cap.	**$ 10,900**
Rec	**5480-4305 Rec Equipment**	
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City of Murphy
Proposed 2012-2013 Capital Plan

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	Total Software Cap.	**$ 111,000**
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City Council	**5402-4390-0000 COMPUTER HARDWARE**	
	iPads for City Council Members	$ 2,700
	Total Hardware Cap.	**$ 2,700**
	Total CC Capital Cost Requests:	**$ 2,700**
Facilities	**5451-4201-0000 BLDGS, FIX & GROUNDS**	
	Liner Replacement/Erosion control	~~$ 70,000~~
	Replace 06' Security Video and Card Reader	$ 75,000
	Total Hardware Cap.	**$ 145,000**
	Total Facilities Capital Cost Requests:	**$ 145,000**
	Capital Project Requests Total:	**$1,237,200**

City of Murphy
FY 2013 Proposed Budget Comments

Revenues			
	1	Property Taxes based on $1.5B taxable value and a $0.02 tax increase	
	2	Sales Tax - 8% increase	
	3	Franchise fees - based on FY12 projections - slight increase	
	4	Building permits - based on current activity and with anticipation of additional commercial permits	
	5	4B support - includes current amount of $25,000 and 40% of Kristen's and Lori's salaries and benefits	
	6	MDD support - includes current amount of $25,000, 100% of EDC expenses and 50% of PIO salary and benefits	
	7	Court fines - citations have decreased so revenues have decreased	
	8	Solid waste - reflect rate increase from 12.44 to 13.25 per cart and increase from 7.26 to 10.00 for 2nd cart. Current costs of cart is 10.75 and 7.60 for 2nd cart.	
	9	Transfer from Reserves for Animal Shelter	

Expenditures			
Administration	1	New staff - PIO $95,300 - 50% paid by MDD	95,300.00
	2	Consultant - Communication Specialist - $35,000	~~35,000.00~~
	3	Printing and Binding - special mailing and/or advertorials in newspapers - $10,000	10,000.00
Animal Control	4	New personnel - Animal Control Officer - $104,000 includes $45,000 for truck and box	104,000.00
	5	Capital - Animal Control Shelter - $500,000 - paid by reserves	500,000.00
City Council	6	Community Relations - $25,000 - Maize Days	25,000.00
	7	Consultant Services - Comp Plan update and/or citizen survey - $50,000	50,000.00
	8	Legal fees - legal requirements for city $198,000 and $42,000 for lawsuits	240,000.00
	9	Council Contingency - $30,000	30,000.00
City Secretary	10	Elections - $45,000	45,000.00
	11	Capital - 2 fire proof filing cabinets for permanent historical records - $10,000	10,000.00
Community Services	12	Reclassing of position - creating a supervisor of code compliance utilizing current staff - $10,600	10,600.00
	13	Computer Hardware - ticket writer to be used by code compliance	3,800.00
	14	Travel and Training - Education assistance funding - $12,600	~~12,600.00~~
	15	Inspection Fees - inspections and plan review	70,000.00
Court	16	Judge and Prosecuting Attorney - Judge at $98,800 and Prosecuting Attorney at $69,600	168,400.00
Economic Development	17	Printing and Binding - marketing materials for Buy Murphy and printing of aerial and zoning maps - $10,000	10,000.00
	18	Incentives - RTIP - $10,000 and Munchin in Murphy - $12,000	22,000.00

City of Murphy
FY 2013 Proposed Budget Comments

		All of EDC costs included in MDD management fee paid to General Fund	
Facilities	19	Janitorial Supplies - $26,900 which included an additional $7,000 for miscellaneous supplies for MAC MCC	26,900.00
	20	Building & Grounds Supplies - includes $25,000 for miscellaneous supplies	25,000.00
	21	Building & Grounds Contracts - Trane - $51,000, annual indoor painting of city facilities $6,000, steam cleaning carpets and marble floors twice a year - $5,000, facility assessment of all buildings $35,000	97,000.00
	22	Building/Maintenance Repairs - Trane supplies of $25,000, Access security cameras & card readers - $10,000, plumbing repairs - $8,000 and Miscellaneous repairs - $50,000	93,000.00
	23	Janitorial Services - Bi-annual window cleaning for all buildings - $5,000	5,000.00
	24	Capital - ~~liner replacement/erosion control on complex pond - $70,000~~ and replace security video and card readers over two years - $75,000	75,000.00
Finance	25	Audit fees - $20,000 last year of contract with Conway	20,000.00
	26	Tax Appraisals - CCAD - $55,200 and Collin Co Tax office - $5,000	60,200.00
Fire	27	Certification pay for staff - $10,000	10,000.00
	28	New staff costs for nine months	64,400.00
	29	Capital - Topper shell for truck = $7,500	7,500.00
	30	Capital - Traffic preemption equipment at 5 intersections = $45,000, cardiac monitors - $45,000 and medication vaults - $6,000	96,000.00
HR	31	Software - Performance evaluation and on boarding software - $11,450	11,450.00
IT	32	Minor Tools & Equipment - email archiving solution - $8,000; lower-tiered storage to utilized for storage of surveillance videos, photos etc - $15,000; network switches for remote utility sites - $10,000 and mobile device management software a solution used to secure public safety mobiles - $6,500	39,500.00
	33	Consultants -use of outside consultants who are experts to assist in determining which direction the city should go in regards to new technology - $25,000	25,000.00
	34	Software Support - all city wide maintenance of software moved to IT includes financial software, PD, Animal Control software, Fire software, RecTrac software	
	35	Capital - Microsoft Enterprise Agreement Phase II - $40,000, virtual desktop infrastructure - $6,000 and Incode conversion $65,000 (PO has been issued but project not scheduled until late FY 2013 or early FY 2014.	111,000.00
	36	Capital - computer lease and printer and mdc for public safety replacement - $40,000, City WiMax network to connect SCADA, lift station, wireless radio meters and school flashers - $50,000 and commercial projector for training room in Fire - $3,500	93,500.00

City of Murphy
FY 2013 Proposed Budget Comments

Parks	37	Safety equipment - replenishment for playground fibar for 15 playground sites - $7,000	7,000.00
	38	Community relations - KTB - green team projects using recycle funds - $2,000, Adopt-a-road program - $1,500, Friends of Parks - $1,000, Tree City USA program - $1,000 and Murphy Historical Society - $2,000	7,500.00
	39	Contract mowing - ALS contract - $133,000	133,000.00
	40	Contract labor - 6 summer employees - $24,000, arborist - $10,000, electrician - $1,000, bucket truck for hanging banners - $3,000	38,000.00
	41	Capital - 3/4 ton truck - $19,000 Park is asking 4B for $125,000 of equipment	19,000.00
Police	42	New staff for nine months includes a car $86,2000	~~86,200.00~~
	43	Uniforms - VIPs - $1,000, Explorers - $1,500	2,500.00
	44	Building & Grounds - set-up roll call room for proper multi-media presentation - $8,500	8,500.00
	45	Community Relations - Citizen Police Academy, National Night Out and safety fair - $2,000, challenge coin program - $2,500, departmental PR program - $500 and departmental professional display $1,500	6,500.00
	46	Capital - two Tahoe's with equipment - $100,000 and two CID vehicles - $50,000	150,000.00
	47	Capital - two Motorola HH radios for COPS - $9,000 and complete AV set-up for training room - $6,500	15,500.00
	48	Capital - Guardian Tracking - $2,500 and Lexipol software $6,000	8,500.00
	49	Capital - laptop for CID	2,500.00
	50	Capital - elliptical trainer - $4,000, dispatch chair - $1,000 and reconfigure and remodel dispatch center $37,000	42,000.00
Public Works	51	Engineering - assessment for annual upkeep of streets for repairs $20,000	20,000.00
	52	Street/Sidewalk Repairs - maintenance of sidewalks and curbs - $65,000	65,000.00
Recreation	53	Staff - increase hourly rate of PT employees from $9.50 to $10.75	1,600.00
	54	Office supplies - Recreation Guide - $11,000	11,000.00
	55	Signs and Marker - semi-permanent signage for large events - $3,500, Banners for MCC/MAC events - $2,500	6,000.00
	56	Community Relations - Picnic by the Pond - $10,000, Moonlight Movies - $4,500, Christmas in the Park - $20,000, Maize Days - $40,000 and new Easter Egg Hunt - $4,000 - Adult 50+ dances - $4,600	83,100.00
	57	Capital - camera - $400, Washer & Dryer - $1,000, security system and cameras for MAC - $8,500 and portable projector MAC $1,000	10,900.00
	58	Capital - scheduling software - $700 and workroom computer - $1,500	2,200.00
Solid Waste	59	Contract Disposal Fees - 1st cart costs increased from 10.27 to 10.75 in April 2012 project increase to 11.07 in April 2013 - 680,784 and 2nd cart costs increased from 7.26 to 7.60 in April 2012 project increase to 7.83 in April 2013 a 3% increase - $20,368	701,152.00
Raises	60	Across the board raise without Fire and PD uniformed officers - 3%	69,628.06
		No Raises since 2007 - 0.50%	1,864.72

City of Murphy
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		No Raise since hired - 0.25%	869.32
		Leadership Team - 1.00%	6,717.62
		Fire Raises efffective 10-1-12 at 50%	36,492.92
		PD Raises effective 10-1-12 at 50%	29,604.80
		Fire Raises efffective 04-01-12 at 50%	18,246.46
		PD Raises effective 04-1-12 at 50%	14,802.40
			178,226.30
		FICA	2,584.28
		TMRS	19,337.55
		Total Raises and Benefits	200,148.13