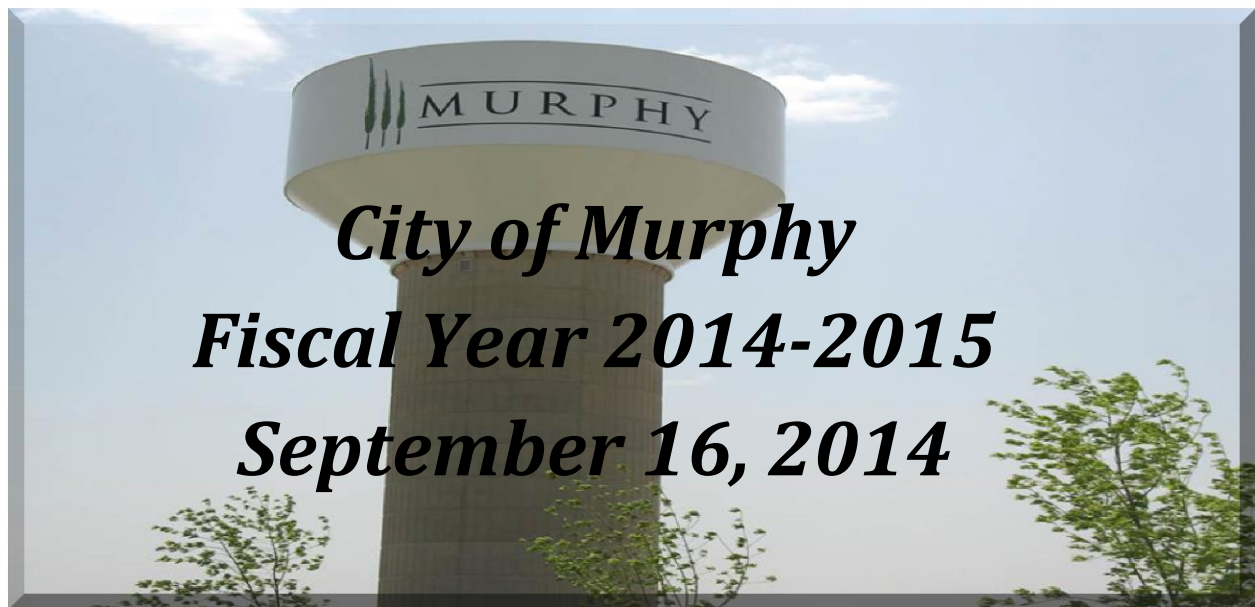




This budget will raise more revenue from property taxes than last year's budget by an amount of \$547,752, which is a 5.86 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$252,218.

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

FOR: Mayor Pro Tem Scott Bradley
 Deputy Mayor Pro Tem Owais Siddiqi
 Councilmember Betty Spraggins
 Councilmember Rob Thomas
 Councilmember Ben St. Clair
 Councilmember Sarah Fincanon

AGAINST: None

PRESENT and not voting: None

ABSENT: Mayor Eric Barna

Property Tax Rate Comparison

	2014-2015	2013-2014
Property Tax Rate:	\$0.550000/100	\$0.570000/100
Effective Tax Rate:	\$0.531741/100	\$0.551520/100
Effective Maintenance & Operations Tax Rate:	\$0.318578/100	\$0.318812/100
Rollback Tax Rate:	\$0.557794/100	\$0.572795/100
Debt Rate:	\$0.213730/100	\$0.228479/100

Total debt obligation for City of Murphy secured by property taxes:
 \$3,843,817.



This budget will raise more revenue from property taxes than last year's budget by an amount of \$547,752, which is a 5.86% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$252,218.



City Council

City Manager

Leadership Team

Eric Barna
Mayor

Scott Bradley
Mayor Pro-Tem

Owais Siddiqui
Deputy Mayor
Pro-Tem

Sarah Fincanon

Betty Nichols Spraggins

Ben St. Clair

Rob Thomas

James Fisher

Teri Johnson
Interim City Secretary

GM Cox
Chief of Police

Rod Hogan
Interim Dir. of Parks
& Public Works

Kristen Roberts
Dir. of Community &
Economic Development

Linda Truitt
Finance Director

Mark Lee
Fire Chief

Jana Traxler
Human Resources
Manager

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Murphy's Vision Statement

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

Murphy's Mission

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

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

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



August 5, 2014

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

Dear Mayor Barna and Members of the City Council:

In accordance with the City of Murphy's Charter, Section 7.02, and with the financial policies of the City, I am pleased to submit the FY15 Annual Budget for the period of October 1, 2014 through September 30, 2015.

The Leadership Team began developing the FY 15 Budget in February of this year and used the department's "Roadmaps to Greatness" as the foundation. The "Roadmaps" are a rolling 5 year organizational, financial and departmental plan that details where the department is going, what it will take to get there and how it will meet the community expectations of great customer service. The team used conversations of City Council, the 2012-2015 City Council Strategic Direction, their understanding of community expectations, their employees, and the individual wisdom and municipal experience of the team members as guides for these roadmaps. The roadmaps provide a good, solid foundation to build our community upon, as well as establish financial insight and forecasting to prepare us for tomorrow.

During the past couple of months, the City Council and staff have met to discuss the proposed FY 15 Annual Budget and to review the departmental budgets. One of the first initiatives expressed by the City Council was ensuring that the municipal employees were compensated according to the cost of living index since 2010. This has been addressed in the proposed budget and the staff will be developing a formal plan this fall that will consider this factor and a market analysis to determine appropriate pay ranges with steps for the employees. The City Council also focused on the cost of services and determined after several adjustments that the City was providing great services at a fair price for our residents. This will continue to be a challenge for our city as community expectations will increase while the cost for these services will be strongly debated. Murphy is a great community and continued investment back into the community in the provision of services, community events and good governance is paying

dividends. Murphy was recently recognized as the 5th best suburb in the Dallas/Ft. Worth by *D Magazine* and has been in the top 10 rankings for the past eight years.

The following is an overview of the proposed FY15 Annual Budget for the City of Murphy.

FINANCIAL SUMMARY

Total budget for FY15 is \$34,660,400 and is an increase of 15.2% from the FY14 adopted budget. The following table illustrates the adopted budgets for FY14 and FY15 as well as the percent change from one fiscal year to the next.

	FY14 Adopted	FY15 Proposed	Percent Change
<i>General Fund</i>	\$ 12,127,750	\$ 13,308,500	9.74%
<i>Court Technology Fund</i>	12,300	6,200	-49.60%
<i>Building Security Fund</i>	20,000	16,700	-17.00%
<i>Judicial Efficiency Fund</i>	1,000	1,000	0.00%
<i>JUV Case Manager Fund</i>	30,000	30,000	0.00%
<i>Utility Fund</i>	7,338,400	8,078,200	10.08%
<i>Capital Project Fund</i>	55,000	-	-100.00%
<i>Municipal Development Fund</i>	227,800	493,400	117.00%
<i>Community Development Fund</i>	795,300	938,600	18.00%
<i>Debt Service Fund</i>	3,743,200	3,846,700	2.77%
<i>Capital Construction Fund</i>	4,163,200	3,648,300	-12.37%
<i>Utility Capital Construction Fund</i>	1,108,000	3,830,000	245.00%
<i>Impact Fund</i>	464,100	462,800	-0.28%
Total Budget	\$ 30,086,050	\$ 34,660,400	15.20%

PROPERTY VALUES

The City of Murphy saw a strong increase in appraised valued this year, approximately 9.78%. This increase in value is allowing the City to decrease its property tax rate by 2 cents. The increase in property value has been a trend since 2008 and this increase has helped the City increase services while maintaining the tax rate at near 55 cents over the past 6 years. Another contributing factor to the consistent tax rate is that the City has refinanced several debt issues and that has resulted in a lower debt service rate. The lower rate has occurred despite the issuance of \$16 million dollars in voter approved General Obligation bonds in 2008, \$1.5 million Certificate of Obligation in 2009 for public safety, \$1.075 million Tax Notes in 2010 for the

purchase of an ambulance and fire truck and \$150,000 Tax Notes in 2014 for the construction of the Animal Shelter.

The table below reflects the Operations & Maintenance and Debt Service Tax Rates which makes up the total Property Tax Rate for the past six years and the Proposed Property Tax Rate for FY 2014-2015.

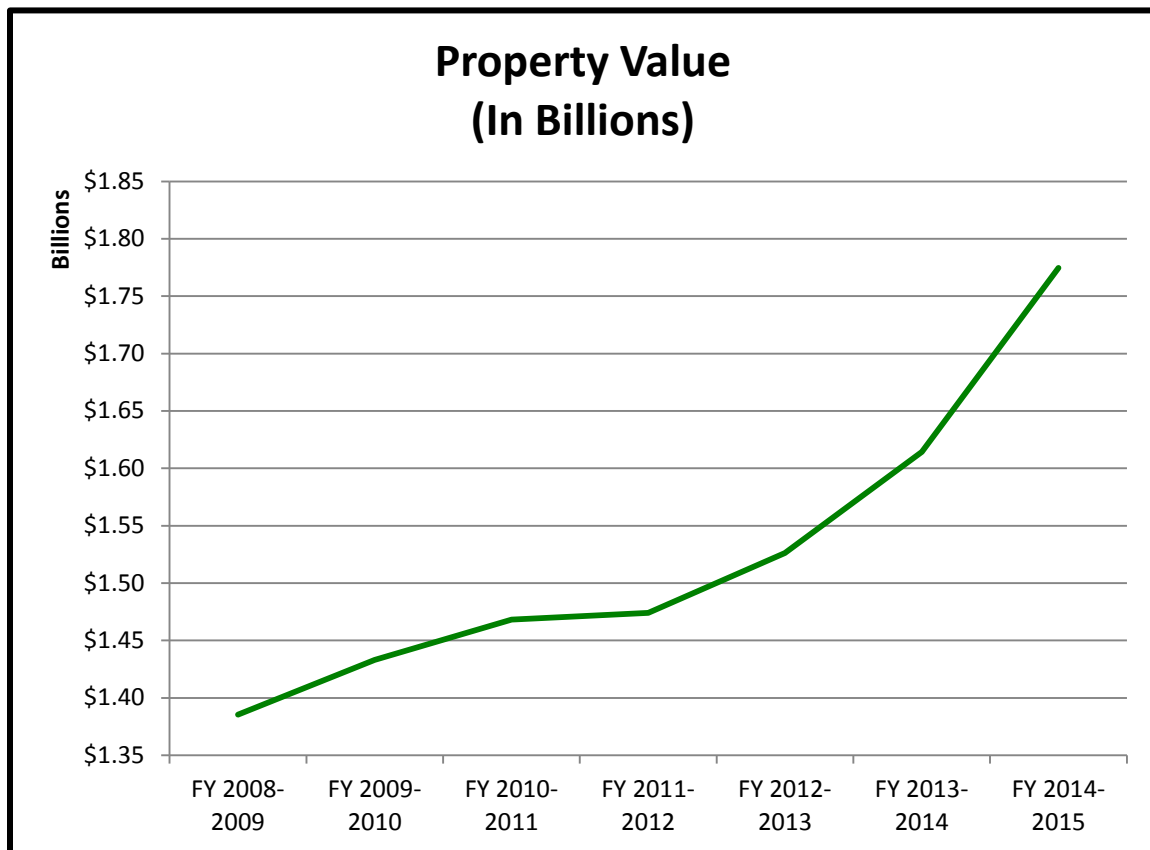
FISCAL YEARS	O&M	Debt Service	Total
FY 2008-2009	0.3341	0.1842	0.5183
FY 2009-2010	0.3341	0.2043	0.5384
FY 2010-2011	0.3174	0.2476	0.5650
FY 2011-2012	0.3100	0.2550	0.5650
FY 2012-2013	0.3295	0.2405	0.5700
FY 2013-2014	0.3415	0.2285	0.5700
FY 2014-2015 (Proposed)	0.3363	0.2137	0.5500

The table below reflects the certified property values at July 25th for the past seven years and the property values under review at that time.

FISCAL YEARS	CERTIFIED	UNDER REVIEW	TOTAL
FY 2008-2009	1,385,330,641	27,514,094	1,412,844,735
FY 2009-2010	1,433,169,326	35,975,582	1,469,144,908
FY 2010-2011	1,468,140,104	3,786,377	1,471,926,481
FY 2011-2012	1,474,146,277	25,468,692	1,499,614,969
FY 2012-2013	1,526,307,177	18,353,253	1,544,660,430
FY 2013-2014	1,614,305,560	24,392,305	1,638,697,865
FY 2014-2015	1,774,655,435	25,968,662	1,800,624,097

The total certified property value for the FY15 Budget is \$1,774,655,435. This is an increase of approximately 9.93% over the current year. The City has seen an increase in residential building permits this year and has seen several new businesses open.

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



GENERAL FUND BUDGET

REVENUES

The City of Murphy receives approximately 48% of the budgeted revenues from property taxes. The City's property taxes are divided into two components: Maintenance and Operations (M&O) and Debt Service. The M&O portion funds the daily operations of City government, such as administration, fire, parks, police, streets and sanitation. Debt service is the portion that pays for debt the City has incurred to provide essential services to our community. The

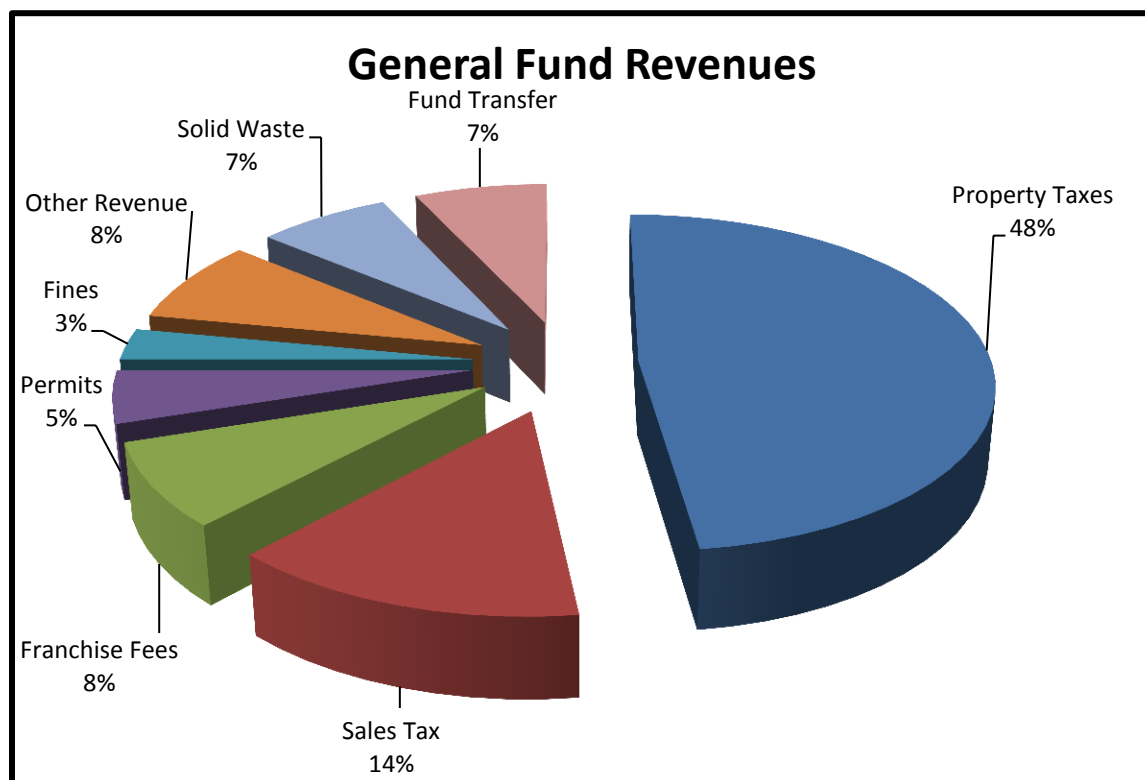
proposed tax rate for FY15 is \$0.5500 per \$100 valuation. The M&O rate is \$0.336270 (a decrease of \$0.005251) and the debt service rate is \$0.213730 (a decrease of \$0.014749).

The average single family home is currently valued at \$284,931 and will pay approximately \$1,567.12 in City property tax.

Sales Tax revenue is budgeted at a 2.5% increase as the economy continues to improve and will generate approximately 14% of the General Fund revenue. This number should continue to

increase as new businesses open. Other Revenue generates approximately 8% of General Fund revenue, matched by Franchise Fees at 8%, followed by Solid Waste at 7%, Permits & Licenses at 5% and Municipal Court Revenue at 3%.

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



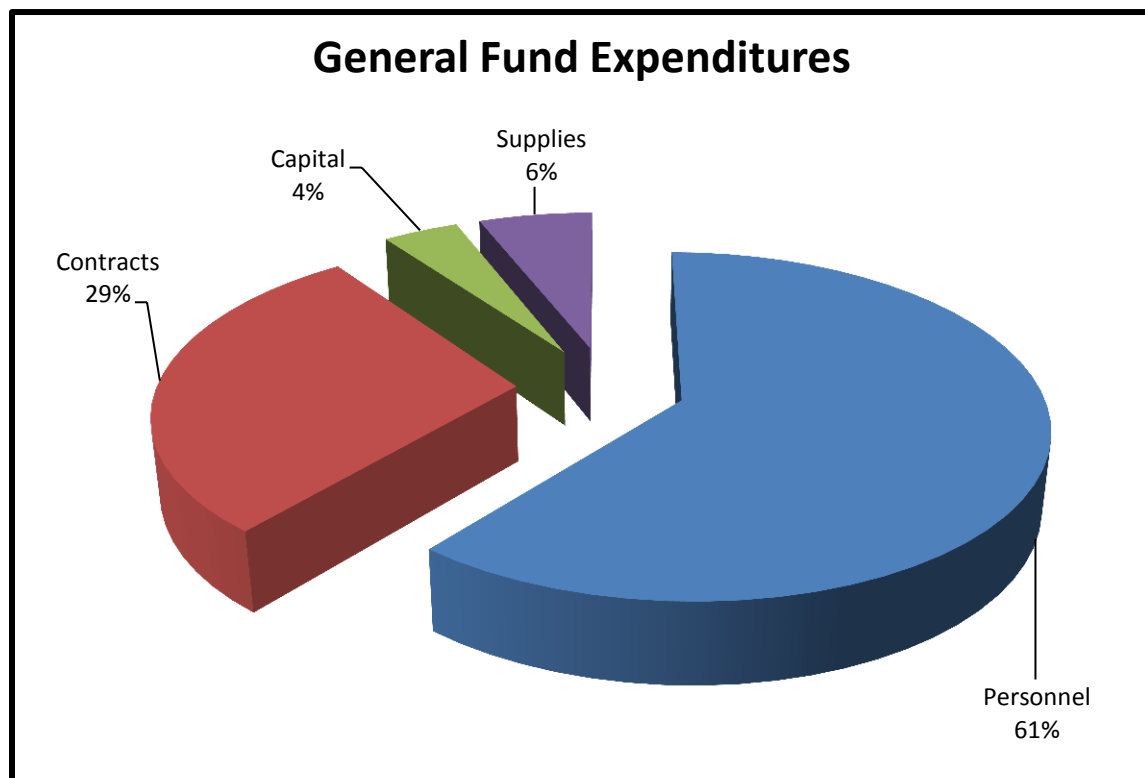
As you can see, the City is heavily dependent on property taxes for General Fund revenue. The City must continue to diversify revenue sources by growing the commercial businesses which generate sales tax. However, we must be careful in the area of economic development. The City should encourage businesses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

EXPENDITURES

The greatest asset of the City of Murphy is our employees. They are the ones that provide the exceptional service that our citizens expect and deserve. Personnel costs represent approximately 61% of the approved expenditures. This is a significant cost in the General Fund

and one that must be examined closely every year. The required pay plan for uniformed police and fire personnel became effective on April 1, 2013.

Contractual services are the second greatest expenditures at approximately 29%. This is due to outsourcing of park mowing, right-of-way maintenance and service contracts for City facilities. Supplies accounts for 6% matched with capital purchases for 4% of the expenditures.



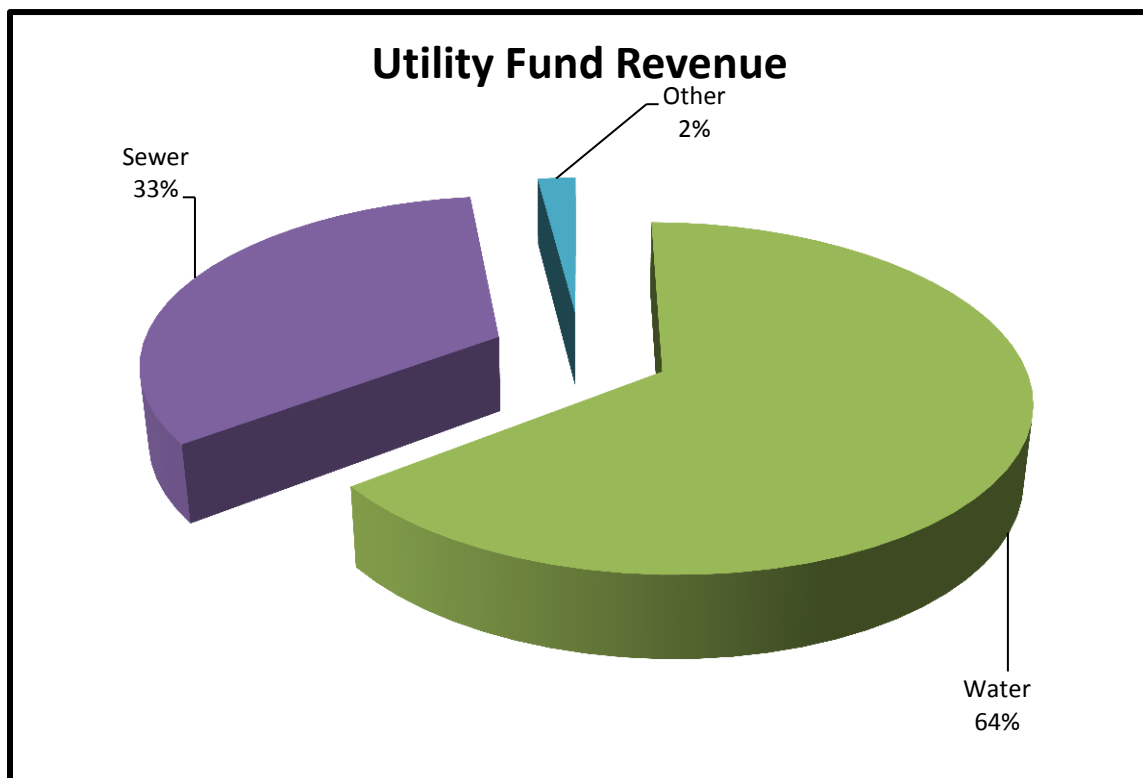
UTILITY FUND BUDGET

In February 2014 the City Council approved a contract with NewGen Strategies & Solutions to perform a utility rate study. The purpose of the study was to review the City's current rate structure to determine if the rates were paying for the system and if not what adjustments need to be made. Also, the City Council challenged NewGen to separate out the charges that the City incurs for the purchase of water from North Texas Municipal Water District. NewGen presented its findings to City Council in May and the City Council adopted a rate structure in July 2014.

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

The following departments are funded through the Utility Fund:

- Water Distribution
- Wastewater Collection
- Customer Service



The main focuses for the Utility Fund are to maintain current levels of service, provide services for the continued residential growth, and improve commercial development within the City.

Total expenditures for the FY15 budget are \$7,228,200 which includes \$2,920,400 for the purchase of water and \$837,600 for the treatment of wastewater from North Texas Municipal Water District.

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

COMMUNITY IMPROVEMENT FUND BUDGET

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

projects continue to come online, the City will need additional revenue sources to fund the operations and maintenance of these projects. The City has also issued additional \$2.750 million of debt which replaced the radio system for the Fire and Police Departments, purchased a new ambulance and fire truck and provided additional funds for the construction of the new Animal Shelter.

MUNICIPAL DEVELOPMENT DISTRICT FUND BUDGET

The Murphy Municipal Development District (MDD) was formed in April 2012 to allow the City of Murphy to adopt a sales tax to fund the district. The Corporation receives funds from a half-cent sales tax generated within the city limits. The MDD can undertake a variety of projects with high flexibility using the sales tax proceeds, similar to a Community Development Corporation. The revenues are used to promote economic growth, carry out programs related to community development, and promotion of new and expanded business enterprises. Total revenues for FY15 are projected at \$886,200.

COMMUNITY DEVELOPMENT CORPORATION FUND BUDGET

The Murphy Community Development Corporation (MCDC) is a Community Development Sales Tax Corporation whose purpose is to promote projects to enhance the community's image through beautification, parks and open space ventures. The MCDC was created in June 2003 by the Murphy City Council and residents who recognize the need to set aside the money for these important public services. Total revenues for FY15 are projected at \$883,900

DEBT SERVICE FUND BUDGET

The total general obligation outstanding is \$40,024,980.78 payable over the next 17 years. The portion of the debt payable in FY15 is \$2,680,000 in principal and \$1,163,900 in interest. The tax rate necessary to generate the appropriate amount of taxes to pay the debt service requirement is \$0.213730 per \$100 valuation.

IMPACT FUND BUDGET

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

the anticipated land uses and growth. The following items can be included in the impact fee calculation:

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

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

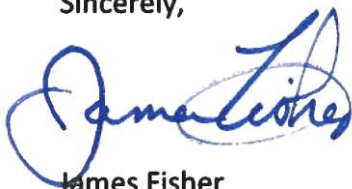
Water and Sewer impacts fees are currently funding a portion of the debt incurred by North Texas Municipal Water District for the construction of the Muddy Creek Waste Water Treatment Plant and various waste water collection lines and the debt incurred by the City for the construction of the elevated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

CONCLUSION

This is a strong budget that will enable the staff the opportunity to provide exceptional customer and community services to our citizens. However, the budget is not without challenges. The staff will continue to monitor and manage the budget throughout the fiscal year. The staff will also make the necessary adjustments to ensure our compliance with the FY15 Annual Budget.

I would like to thank the City Council and Leadership Team for their contributions and support in the development of the FY15 Annual Budget. I especially want to thank Linda Truitt, Finance Director, and Steven Ventura, Assistant Finance Director, for their tireless hours and dedication to the preparation of the budget.

Sincerely,



James Fisher
City Manager



CITY OF _____
MURPHY

LIFE LIVED AT YOUR PACE

General Fund Budget

Fiscal Year 2015

General Fund

Summary of Revenues & Expenditures

	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Beginning Fund Balance	\$ 3,060,919	\$ 2,529,219	\$ 3,556,703	\$ 3,238,003
Revenues				
<i>Property Taxes</i>	5,174,569	5,614,000	5,670,000	5,924,300
<i>Sales Taxes</i>	1,299,239	1,724,000	1,724,000	1,767,100
<i>Franchise</i>	855,550	882,200	954,000	969,900
<i>Permits & Licenses</i>	1,017,165	753,000	750,300	640,000
<i>Fines</i>	401,580	375,000	330,000	365,000
<i>Other Revenues</i>	1,076,388	906,500	894,700	935,600
<i>Solid Waste</i>	888,803	859,100	890,000	890,000
<i>Fund Transfer</i>	879,700	880,000	880,000	880,000
<i>Misc Revenue</i>			150,000	
Total Revenues	\$ 11,592,994	\$ 11,993,800	\$ 12,243,000	\$ 12,371,900
Expenditures				
<i>Administration</i>	403,476	423,200	357,000	461,300
<i>Human Resources</i>	132,292	139,400	135,800	154,500
<i>Info Technology</i>	679,446	799,600	821,700	881,700
<i>City Council</i>	372,933	304,200	229,900	335,500
<i>City Secretary</i>	126,999	148,500	187,600	165,000
<i>Finance</i>	391,751	412,100	365,500	500,300
<i>Fire</i>	2,233,560	2,633,500	2,516,400	2,985,200
<i>Public Works</i>	240,559	398,300	422,800	510,300
<i>Facilities</i>	429,148	496,000	442,600	482,800
<i>Community Services</i>	675,073	575,350	565,000	615,500
<i>Economic Development</i>	131,050	144,800	95,300	150,600
<i>Police</i>	2,929,196	3,234,000	3,156,500	3,364,100
<i>Animal Control</i>	146,428	127,800	972,100	153,400
<i>Recreation</i>	356,466	310,600	338,300	349,300
<i>Parks</i>	788,912	912,600	862,200	1,054,200
<i>Court</i>	313,434	359,300	351,000	391,800
<i>Solid Waste</i>	697,425	708,500	742,000	753,000
Total Expenditures	\$ 11,048,148	\$ 12,127,750	\$ 12,561,700	\$ 13,308,500
Revenues Less Expenditures	\$ 544,846	\$ (133,950)	\$ (318,700)	\$ (936,600)
<i>Prior Year Adjustment</i>	(49,062)			
Ending Fund Balance	\$ 3,556,703	\$ 2,395,269	\$ 3,238,003	\$ 2,301,403

City Administration

The City Manager is the Chief Administrative Officer of the City of Murphy. The Manager is responsible for the administration of all affairs of the City and manages the diverse departments to keep the City running smoothly. The City Manager is supported by a Leadership Team who leads the dynamic force of 100 plus employees every day to accomplish the goals, objectives and expectations of the Mayor, City Council and Citizens. The City Manager is the primary point of contact between the City's departments and the Mayor and City Council. The main functions are to lead, guide and provide coordination to the departments as they implement City policy decisions made by the Mayor and City Council. The City Manager enforces municipal laws and ordinances and recommends improvement in operations.

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

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 244,570	\$ 255,000	\$ 192,800	\$ 275,300
Materials & Supplies	9,651	14,700	17,200	16,200
Contractual Services	148,271	153,500	147,000	169,800
Capital Outlay	984	-	-	-
Total	\$ 403,476	\$ 423,200	\$ 357,000	\$ 461,300

Personnel Breakdown	FY13	FY14	FY15
City Manager	1	1	1
Executive Assistant to City Manager	1	1	1
Total	2	2	2

Human Resources

The Human Resources Department strives to administer quality service and dedication to our employees and the community by providing education and support in training, recruiting, employee relations, benefits, compensation; and professional development through modeling core leadership values of trust, integrity, and excellence.

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

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 89,042	\$ 91,200	\$ 85,600	\$ 98,100
Materials & Supplies	326	400	1,000	1,000
Contractual Services	42,924	47,800	49,200	55,400
Capital Outlay	-	-	-	-
Total	\$ 132,292	\$ 139,400	\$ 135,800	\$ 154,500

Personnel Breakdown	FY13	FY14	FY15
Human Resources Manager	1	1	1
Total	1	1	1

Information Technology

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

Additional responsibilities include the telephone system, dispatch equipment, security systems, audio/visual equipment in the Council chambers, event photos, public safety vehicles, information technology network support and the City of Murphy website.

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 246,374	\$ 251,000	\$ 257,300	\$ 345,000
Materials & Supplies	60,514	18,100	26,300	11,700
Contractual Services	244,127	314,100	321,700	415,000
Capital Outlay	128,431	216,400	216,400	110,000
Total	\$ 679,446	\$ 799,600	\$ 821,700	\$ 881,700

Personnel Breakdown	FY13	FY14	FY15
IT Manager	1	1	1
Network Administrator	1	1	1
IT Analyst	1	1	1
IT Business Analyst	0	0	1
Total	3	3	4

City Council

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

The City Council currently meets on the first and third Tuesday each month to transact the business of the City. Special meetings of the City Council shall be called by the City Secretary upon request of the Mayor, City Manager or three (3) Councilmembers.

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 10,254	\$ 14,600	\$ 15,700	\$ 13,000
Materials & Supplies	92,959	20,500	16,100	21,500
Contractual Services	266,798	269,100	198,100	271,000
Capital Outlay	2,922	-	-	30,000
Total	\$ 372,933	\$ 304,200	\$ 229,900	\$ 335,500

Personnel Breakdown	FY13	FY14	FY15
No Personnel	0	0	0
Total	0	0	0

City Secretary

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

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 94,983	\$ 99,400	\$ 103,400	\$ 105,100
Materials & Supplies	1,017	1,900	1,000	1,300
Contractual Services	30,015	47,200	83,200	56,600
Capital Outlay	984	-	-	2,000
Total	\$ 126,999	\$ 148,500	\$ 187,600	\$ 165,000

Personnel Breakdown	FY13	FY14	FY15
City Secretary	1	1	1
Total	1	1	1

Finance

The Finance Department is responsible for the supervision, administration and overall planning of the City's financial activities. This includes coordination of the budget process, preparation of the comprehensive annual financial report, accounting, auditing, processes accounts payable, receivables and payroll, cash management, and debt management and compliance.

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

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 270,948	\$ 278,100	\$ 239,600	\$ 361,000
Materials & Supplies	1,355	1,500	1,600	1,700
Contractual Services	119,448	132,500	124,300	132,600
Capital Outlay	-	-	-	5,000
Total	\$ 391,751	\$ 412,100	\$ 365,500	\$ 500,300

Personnel Breakdown	FY13	FY14	FY15
Finance Director	1	1	1
Assistant Finance Director	1	1	1
AP/Payroll Specialist	1	1	1
Finance Administrative Assistant	0	0	1
Total	3	3	4

Fire & Rescue

Murphy Fire Rescue is proud to serve the community of Murphy through fire and life safety prevention, planning, preparation, response, restoration, and review. The department looks for ways to provide for a high quality of life for those living, or visiting the city.

The department provides fire, emergency medical system and emergency management services. The department's primary goal is to seek ways to prevent calls for service in all these areas. Yet when the prevention efforts fall short the department stands ready to respond. Some incidents require resources greater than available in Murphy so a reliance on neighboring communities is also planned for. This additional aid is also reciprocated to those other communities as needed.

Whether the department is reviewing development plans for future commercial occupancies or delivering life safety messages at an HOA meeting the idea is to prevent occurrences that require emergency response. Those existing programs will be continued and new programs will be sought out. Murphy Fire Rescue stands ready to serve.

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 1,810,209	\$ 2,030,700	\$ 1,952,400	\$ 2,204,000
Materials & Supplies	139,520	163,400	141,000	176,800
Contractual Services	227,745	283,900	272,000	303,400
Capital Outlay	56,086	155,500	151,000	301,000
Total	\$ 2,233,560	\$ 2,633,500	\$ 2,516,400	\$ 2,985,200

Personnel Breakdown	FY13	FY14	FY15
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Fire Marshal	0	1	1
Lieutenant	3	3	3
Administrative Assistant	1	1	1
Driver/Engineer	3	3	3
Firefighter/Paramedic	14	15	15
Total	23	25	25

Public Works

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

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

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Materials & Supplies	\$ 20,196	\$ 46,400	\$ 46,600	\$ 83,400
Contractual Services	220,363	256,900	281,200	337,900
Capital Outlay	-	95,000	95,000	89,000
Total	\$ 240,559	\$ 398,300	\$ 422,800	\$ 510,300

Personnel Breakdown	FY13	FY14	FY15
No Personnel	0	0	0
Total	0	0	0

Facilities

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

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 40,194	\$ 106,800	\$ 93,600	\$ 112,700
Materials & Supplies	38,789	58,300	58,000	57,300
Contractual Services	280,165	305,900	290,000	312,800
Capital Outlay	70,000	25,000	1,000	-
Total	\$ 429,148	\$ 496,000	\$ 442,600	\$ 482,800

Personnel Breakdown	FY13	FY14	FY15
Facilities Superintendent	1	1	1
Custodian	0	2	2
Total	1	3	3

Community Service

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

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

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

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

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 212,234	\$ 232,400	\$ 235,100	\$ 279,400
Materials & Supplies	11,475	17,050	15,200	13,100
Contractual Services	451,364	305,200	295,200	323,000
Capital Outlay	-	20,700	19,500	-
Total	\$ 675,073	\$ 575,350	\$ 565,000	\$ 615,500

Personnel Breakdown	FY13	FY14	FY15
Administrative Assistant	0.6	0.6	0.6
Code Compliance Supervisor	0	1	1
Code Compliance Officer	2	2	2
Director of Community Development & Economic Development	0.6	0.6	0.6
Total	3.2	4.2	4.2

Economic Development

The Economic Development Department is responsible for assisting with business retention and attracting new businesses. Retaining local businesses and attracting new businesses that will enhance the City of Murphy is an important element to the city's economic development; as such, with the addition of the Economic Development Coordinator, the department has direct contact with businesses in the city and coordinates Buy Murphy programs.

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 112,292	\$ 115,800	\$ 80,800	\$ 118,400
Materials & Supplies	666	700	800	2,100
Contractual Services	18,092	28,300	13,700	30,100
Total	\$ 131,050	\$ 144,800	\$ 95,300	\$ 150,600

Personnel Breakdown	FY13	FY14	FY15
Director of Community Development & Economic Development	0.4	0.4	0.4
Administrative Assistant	0.4	0.4	0.4
Economic Development Coordinator	1	1	1
Total	1.8	1.8	1.8

Police

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

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 2,445,779	\$ 2,696,100	\$ 2,632,400	\$ 2,883,800
Materials & Supplies	123,635	147,100	134,600	147,300
Contractual Services	227,055	256,800	255,500	269,000
Capital Outlay	132,727	134,000	134,000	64,000
Total	\$ 2,929,196	\$ 3,234,000	\$ 3,156,500	\$ 3,364,100

Personnel Breakdown	FY13	FY14	FY15
Police Chief	1	1	1
Executive Admin Assistant	1	1	1
Lieutenant	1	1	1
Sergeant	4	4	4
Police Officers	15	16	16
School Campus Protection Officer	0	1	1
School Resource Officer	1	1	1
Support Services Manager	1	1	1
Communications Supervisor	1	1	1
Communications Officers	8	8	8
Crossing Guards - PART TIME	9	9	13
Total	42	44	48

Animal Control

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

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 87,276	\$ 103,500	\$ 122,000	\$ 110,900
Materials & Supplies	7,705.0	12,000.0	11,000.0	14,700.0
Contractual Services	13,098.0	12,300.0	14,100.0	22,300.0
Capital Outlay	38,349.0	-	825,000.0	5,500.0
Total	\$ 146,428	\$ 127,800	\$ 972,100	\$ 153,400

Personnel Breakdown	FY13	FY14	FY15
Animal Control Officer	2	2	2
Total	2	2	2

Recreation

The City of Murphy Recreation Department is responsible for providing quality and affordable programs for the residents of Murphy and surrounding areas. The Department's core activities include: community events, recreational, social and educational/tutorial activities and programs; fitness and promotion of healthy lifestyles. The Department is able to provide these services by conducting and overseeing recreational programs for youth as well as programs for adults, senior citizens and those with physical and emotional disabilities. The Recreation Department provides exciting community events including Murphy Maize Days, Moonlight Movies, and Sounds at Sundown and Christmas in the Park, as well as many excellent volunteer opportunities for residents.

The Department also partners with multiple local and national recreational associations and organizations. They oversee reservations for all indoor and outdoor recreational facilities including ten parks, nine pavilions and one amphitheater. These parks, programs, and activities are offered in hopes of improving the quality of life and physical and mental well-being of our citizens. The Recreation Department is a very important and growing part of the City of Murphy, and its objective is to expand its abilities to provide meaningful and accessible recreational opportunities for all.

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 157,740	\$ 182,900	\$ 176,500	\$ 191,200
Materials & Supplies	69,474	20,900	18,400	15,800
Contractual Services	100,786	106,800	143,400	142,300
Capital Outlay	28,466	-	-	-
Total	\$ 356,466	\$ 310,600	\$ 338,300	\$ 349,300

Personnel Breakdown	FY13	FY14	FY15
Recreation Supervisor	1	0	0
Manager of Recreation Services	0	1	1
Recreation Specialist II	1	1	1
Recreation Specialist I	0	1	1
Recreation Specialist – PART TIME	5	4	4
Total	7	7	7

Parks

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

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 557,758	\$ 562,000	\$ 533,200	\$ 638,600
Materials & Supplies	120,277	128,000	131,400	173,900
Contractual Services	89,813	215,600	188,100	241,700
Capital Outlay	21,064	7,000	9,500	-
Total	\$ 788,912	\$ 912,600	\$ 862,200	\$ 1,054,200

Personnel Breakdown	FY13	FY14	FY15
Director of Parks & Public Works	0.5	0.5	0.5
Parks Superintendent	1	1	1
Sr. Grounds Keeper	1	1	1
Grounds Keeper II	4	4	4
Grounds Keeper I	3	3	3
Administrative Assistant	0.5	0.5	0.5
Total	10	10	10

Municipal Court

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

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

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 182,021	\$ 190,300	\$ 289,900	\$ 318,000
Materials & Supplies	3,564	3,100	4,400	4,300
Contractual Services	127,849	165,900	56,700	68,100
Capital Outlay	-	-	-	1,400
Total	\$ 313,434	\$ 359,300	\$ 351,000	\$ 391,800

Personnel Breakdown	FY13	FY14	FY15
Court Administrator	1	1	1
Juvenile Case Manager	1	1	1
Deputy Court Clerk	1	1	1
Total	3	3	3

Solid Waste

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

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Contractual Services	\$ 697,425	\$ 708,500	\$ 742,000	\$ 753,000
Total	\$ 697,425	\$ 708,500	\$ 742,000	\$ 753,000

Personnel Breakdown	FY13	FY14	FY15
No Personnel	0	0	0
Total	0	0	0



CITY OF _____
MURPHY

LIFE LIVED AT YOUR PACE

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

Fiscal Year 2015

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

Summary of Revenues & Expenditures

	FY13	FY14	FY14	FY15
	Actual	Budget	Projected	Proposed
Beginning Fund Balance	\$ 147,223	\$ 144,631	\$ 124,674	\$ 99,374
Revenues				
<i>Building Security Fund</i>	\$ 9,843	\$ 10,000	\$ 8,700	\$ 9,000
<i>Court Technology Fund</i>	13,127	12,500	11,600	12,000
<i>Judicial Efficiency Fund</i>	1,114	1,100	1,000	1,100
<i>Juv Case Mgt Fund</i>	16,053	15,100	15,700	16,000
Total Revenues	\$ 40,137	\$ 38,700	\$ 37,000	\$ 38,100
Expenditures				
<i>Building Security Fund</i>	\$ 14,432	\$ 16,640	\$ 13,200	\$ 16,700
<i>Court Technology Fund</i>	17,666	12,300	19,100	6,200
<i>Judicial Efficiency Fund</i>	888	1,000	-	1,000
<i>Juv Case Mgt Fund</i>	29,700	30,000	30,000	30,000
Total Expenditures	\$ 62,686	\$ 59,940	\$ 62,300	\$ 53,900
Revenues Less Expenditures	\$ (22,549)	\$ (21,240)	\$ (25,300)	\$ (15,800)
Ending Fund Balance	\$ 124,674	\$ 123,391	\$ 99,374	\$ 83,574



CITY OF _____
MURPHY

LIFE LIVED AT YOUR PACE

Utility Fund Budget

Fiscal Year 2015

Utility Fund

Summary of Revenues & Expenditures

	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Revenues				
<i>Water</i>	\$ 4,736,634	\$ 5,037,700	\$ 4,400,000	\$ 5,255,000
<i>Sewer</i>	1,426,922	2,502,000	2,290,000	2,715,000
<i>Other Revenues</i>	216,308	174,700	194,900	183,500
Total Revenues	\$ 6,379,864	\$ 7,714,400	\$ 6,884,900	\$ 8,153,500
Expenditures				
<i>Water Distribution</i>	\$ 4,482,630	\$ 4,223,400	\$ 4,145,700	\$ 4,716,700
<i>Wastewater Collection</i>	1,496,085	1,762,200	1,798,000	1,654,300
<i>Customer Service</i>	410,170	502,800	477,900	857,200
Total Expenditures	\$ 6,388,885	\$ 6,488,400	\$ 6,421,600	\$ 7,228,200
<i>Transfer Out</i>	850,000	850,000	850,000	850,000
Revenue Less Expenditures	\$ (859,021)	\$ 376,000	\$ (386,700)	\$ 75,300

Water Distribution

The Water Distribution maintains and repairs 100 miles of main lines and approximately 950 fire hydrants and provides the maintenance on all water valves that supply the flow of portable water. The department maintains approximately 5,800 water meters.

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 539,693	\$ 597,300	\$ 543,700	\$ 626,600
Materials & Supplies	1,123,414	312,100	271,100	111,500
Contractual Services	2,598,456	2,990,300	3,004,400	3,209,600
Capital Outlay	14,642	157,600	163,400	603,200
Debt Services	206,425	166,100	163,100	165,800
Total	\$ 4,482,630	\$ 4,223,400	\$ 4,145,700	\$ 4,716,700

Personnel Breakdown	FY13	FY14	FY15
Director of Parks & Public Works	0.5	0.5	0.5
Public Works Superintendent	1	1	1
Sr. Maintenance Worker	1	1	1
Maintenance Worker II	1	3	3
Maintenance Worker I	7	4	4
Administrative Assistant	0.5	0.5	0.5
Total	11	10	10

Wastewater Collections

Wastewater Collection is responsible for the distribution of all wastewater to the wastewater treatment plant in Wylie, Texas. This service includes the operation, maintenance, and repair of 100 miles of sewer mains, 800 manholes, and the Windy Hills Farm lift station connected to the wastewater collection system. The City contracts with North Texas Municipal Water District for the treatment of the city's wastewater at a shared wastewater treatment plant located in Wylie, Texas.

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 57,433	\$ 63,100	\$ 62,500	\$ 67,200
Materials & Supplies	122,046	142,400	141,600	42,200
Contractual Services	625,503	806,300	843,500	874,000
Capital Outlay	72,793	82,400	82,400	106,000
Debt Services	618,310	668,000	668,000	564,900
Total	\$ 1,496,085	\$ 1,762,200	\$ 1,798,000	\$ 1,654,300

Personnel Breakdown	FY13	FY14	FY15
Maintenance Worker II	1	1	1
Total	1	1	1

Customer Service

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

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

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ 278,569	\$ 338,700	\$ 311,500	\$ 373,000
Materials & Supplies	4,120	5,800	6,800	245,800
Contractual Services	127,371	154,800	151,900	176,300
Capital Outlay	110	3,500	7,700	62,100
Total	\$ 410,170	\$ 502,800	\$ 477,900	\$ 857,200

Personnel Breakdown	FY13	FY14	FY15
Customer Service Manager	1	1	1
Assistant Customer Service Manager	1	1	1
Customer Service Specialist	3	4	4
Total	5	6	6



CITY OF _____
MURPHY

LIFE LIVED AT YOUR PACE

Capital Improvement Fund Budget

Fiscal Year 2015

Capital Improvement Fund

Summary of Revenues & Expenditures

	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Beginning Fund Balance	\$ 435,481	\$ 286,081	\$ 506,141	\$ 231,441
Revenues				
<i>Interest Income</i>	\$ 614	\$ 400	\$ 300	\$ 400
<i>Misc Revenue</i>	70,000			
Total Other Revenue	-	-	-	400
Total Revenues	\$ 70,614	\$ 400	\$ 300	\$ 400
Expenditures				
<i>Contractual Services</i>	\$ (46)	\$ -	\$ -	\$ -
<i>Capital Outlay</i>	-	55,000	275,000	-
Total Expenditures	\$ (46)	\$ 55,000	\$ 275,000	\$ -
Revenues Less Expenditures	\$ 70,660	\$ (54,600)	\$ (274,700)	\$ 400
Ending Fund Balance	\$ 506,141	\$ 231,481	\$ 231,441	\$ 231,841



CITY OF _____
MURPHY

LIFE LIVED AT YOUR PACE

Capital Construction Fund Budget

Fiscal Year 2015

Capital Construction Fund

Summary of Revenues & Expenditures

	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Beginning Fund Balance	\$ 7,438,044	\$ 4,127,144	\$ 3,265,199	\$ 4,767,999
Revenues				
<i>Bond Proceeds</i>	\$ -	\$ -	\$ -	\$ -
<i>Misc. Revenue</i>	-	-	-	-
<i>Interest Income</i>	7,834	8,000	4,800	4,000
<i>Texas Parks WD Grants</i>	304,872	-	162,300	-
<i>Collin County Grant</i>	-	-	400,000	-
<i>Energy Grant</i>	57,576	-	-	-
<i>Safe Routes to School</i>	-	504,000	-	1,029,600
<i>Collin County -McCreary</i>	591,000	-	369,600	-
<i>State of Texas - Betsy Road</i>	97,115	2,130,500	2,130,400	332,900
<i>Collin County -Betsy Road</i>	-	640,120	-	-
<i>Transfer from 4B</i>	325,000	-	-	-
<i>Transfer from MMMD</i>	600,000	500,000	850,000	-
<i>PSA</i>	100,000		55,500	
Total Revenues	\$ 2,083,396	\$ 3,782,620	\$ 3,972,600	\$ 1,366,500
Expenditures				
<i>Contractual Services</i>	\$ 324,402	\$ 517,700	\$ 677,700	\$ 29,900
<i>Capital Outlay</i>	5,931,839	3,645,500	1,792,100	3,618,400
Total Expenditures	\$ 6,256,241	\$ 4,163,200	\$ 2,469,800	\$ 3,648,300
Revenues Less Expenditures	\$ (4,172,845)	\$ (380,580)	\$ 1,502,800	\$ (2,281,800)
Ending Fund Balance	\$ 3,265,199	\$ 3,746,564	\$ 4,767,999	\$ 2,486,199



CITY OF _____
MURPHY

LIFE LIVED AT YOUR PACE

Utility Capital Construction Fund Budget

Fiscal Year 2015

Utility Capital Construction Fund

Summary of Revenues & Expenditures

	FY13		FY14		FY14		FY15	
	Actual		Budget		Projected		Proposed	
Beginning Fund Balance	\$	1,688,325	\$	1,155,325	\$	1,185,467	\$	850,667
Revenues								
<i>Interest Income</i>	\$	2,082	\$	1,200	\$	1,100	\$	1,200
<i>Bond Proceeds</i>		-		-		-		3,000,000
Total Revenues	<u>\$</u>	<u>2,082</u>	<u>\$</u>	<u>1,200</u>	<u>\$</u>	<u>1,100</u>	<u>\$</u>	<u>3,001,200</u>
Expenditures								
<i>Contractual Services</i>	\$	173,441	\$	105,400	\$	106,000	\$	375,000
<i>Capital Outlay</i>		331,499		1,002,600		229,900		3,455,000
Total Expenditures	<u>\$</u>	<u>504,940</u>	<u>\$</u>	<u>1,108,000</u>	<u>\$</u>	<u>335,900</u>	<u>\$</u>	<u>3,830,000</u>
Revenues Less Expenditures	<u>\$</u>	<u>(502,857)</u>	<u>\$</u>	<u>(1,106,800)</u>	<u>\$</u>	<u>(334,800)</u>	<u>\$</u>	<u>(828,800)</u>
Ending Fund Balance	<u>\$</u>	<u>1,185,467</u>	<u>\$</u>	<u>48,525</u>	<u>\$</u>	<u>850,667</u>	<u>\$</u>	<u>21,867</u>

City of Murphy
FY 2015 Proposed Capital Plan

	Description of Item/Project	FY2015	Funding Source
Capital Projects:			
Fire	AED Replacements x 4	8,000	General Fund
	Opicom Traffic Preemption Equipment for 3 intersections: N Murphy Rd	30,000	General Fund
	Outdoor Warning System-Move one site and add another	36,500	General Fund
	Combi Rescue Tool to replace aging reserve rescue tools. I am not certain of the age of the current back up equipment. I am presuming they were new with the 2000 Engine which is currently in reserve status. Currently paying nearly \$1,100 per year to maintain the backup tools. The new combi tool requires less that \$350 every three years.	11,500	General Fund
	Total Fire Capital Projects:	\$ 86,000	GF Total
Police	Stair Climber System	5,500	General Fund
	Lapel Recorders @ 250 ea. X 22 officers	5,500	General Fund
	Total Police Capital Projects:	\$ 11,000	GF Total
Animal Control	Commercial High Temperature Dishwasher	5,500	General Fund
	Total Animal Control Capital Projects:	\$ 5,500	GF Total
City Council	iPads for Council Members	\$ 2,000	General Fund
	Video Streaming of Council Meetings (Includes equipment and installation)	28,000	General Fund
	Total City Council Capital Projects:	\$ 30,000	GF Total
City Secretary	Purchase of two desktop scanners for HR & P/PW	2,000	General Fund
	Total City Secretary Capital Projects:	\$ 2,000	GF Total
Court	4 Office Chairs	1,400	General Fund
	Total Court Capital Projects:	\$ 1,400	GF Total
Information Technology	Standardize Digital Signage software (city-wide) (Phase II)	6,000	General Fund
	Office watch Call Accounting Software Upgrade	5,000	General Fund
	NETMRI Central Network Management and Monitoring Suite	15,000	General Fund
	Patch Management Suite (All Departments-Including Public Safety)	10,000	General Fund
	Public Safety Mobile Wireless Access Points (10 x \$2,000)	20,000	General Fund
	Deploy VOIP Telephony City-wide/Replace Handsets (Phase II)	15,000	General Fund
	City Wide Work Order System (50% to GF, 50%	35,000	General Fund

to UF)		
Total Information Technology Capital Projects:	\$106,000	GF Total

Public Works	Concrete Saw (sidewalk & curb repair) & Trailer	40,000	General Fund
	Crack Seal Pro - Crack maintenance/repairs in asphalt and concrete	49,000	General Fund
	Total Public Works Capital Projects:	\$ 89,000	GF Total
	Total City-Wide Capital Projects:	\$330,900	

Vehicle Replacement:

Fire	2011 F450 Ambulance Replacement of front line ambulance (2011 F450 Horton) at which time the 2011 will go into back up service for the next 4 year period. All ambulances will be rotated on a 4 year front line and 4 year back up duty cycle. Includes new lift and load assist devices.	215,000	General Fund
	Total Fire Vehicle Replacement:	\$ 215,000	GF Total
Police	Police Patrol Vehicle(s): 1 @ \$53,000 with all equipment	53,000	General Fund
	Total Police Vehicle Replacement:	\$ 53,000	GF Total
	Total City-Wide Vehicle Replacement :	\$ 268,000	

Citywide General Fund Capital Project Total: \$598,000

Capital items for new staff – IT: \$ 4,000

Capital items for new staff – Finance: \$ 5,000

\$ 607,900

Description of Item/Project		FY2015	Funding Source
Utility Fund Capital Projects:			
Water Distribution	Replacement - F 150 Truck with Light Bar (2008)110	24,000	Utility Fund
Project 1	Replacement - F 150 Extended Cab Truck with Light Bar (2003) 120	25,000	Utility Fund
	Replacement - F 250 Truck with Light Bar (2006)108	25,000	Utility Fund
	Final upgrades to SCADA	20,000	Utility Fund
	iPads or Tough Books	16,200	Utility Fund
	Work Order System	35,000	Utility Fund
	Video surveillance/access control - Betsy Tower/Rodeo Tower/Pump Station/Lift Station	45,000	Utility Fund
	Replace 3" water main with an 8" water main from Moonlight to Ridgeview 2200-2500'	328,000	Utility Fund
	Replace Pump 6 control valve with electronic control valve Cla Val	25,000	Utility Fund
	Replace Pump 7 control valve with electronic control valve Cla Val	25,000	Utility Fund
	Rebuild Water Pump & Motor 5	25,000	Utility Fund
	Pump Starters and electrical issue as needed	10,000	Utility Fund
	Total Utility Fund Capital Projects:	\$603,200	UF Total
Waste Water	Jetting heads	6,000	Utility Fund
	Windy Hills Lift Station mixer installation	100,000	Utility Fund
	Total Waste Water Utility Fund Capital Projects:	\$106,000	UF Total
Customer Service	\$1500 x 5 workstations	7,500	Utility Fund
	File Cabinets, book shelves storage to match	2,000	Utility Fund
	AquaHawk Alerting System	20,420	Utility Fund
	Cash Collections Hardware	240	Utility Fund
	Remit Bank Check Deposit - Incode application	5,000	Utility Fund
	Work Orders Live in the field - remote desktop access	440	Utility Fund
	Mobile Building and Work Order System	1,500	Utility Fund
	Remodel of Customer Service Area	25,000	Utility Fund
	Total Customer Service Projects:	\$62,100	UF Total
	Total City-Wide Utility Fund Capital Projects:	\$771,300	

**City of Murphy General Fund
Proposed Capital Plan
FY 2016**

Description of Item/Project		FY2016	Funding Source
General Fund Projects:			
Fire	AED Replacements x 4	8,000	General Fund
	Traffic Preemption Equipment-Betsy@McCreary	10,000	General Fund
	Emergency Phone Towers x 4- all ponds	19,000	General Fund
	1999 F450 Squad Replacement	175,000	General Fund
	2007 F150 Pick Up (Fire Marshal) Replacement and Reassignment	75,000	General Fund
	Fire Projects General Fund Total:	\$287,000	GF Total
Police	Tasers (Complete System - (2) X26 Tasers w/ system needs)	3,000	General Fund
	Treadmill for PD Workout Room	5,500	General Fund
	Pole Mounted Speed Indicators @ \$5,000 each x 2	10,000	General Fund
	Automatic License Plate Reader	20,000	General Fund
	Total Station (Geo. Plotting Device utilized for crime and accident diagram creation, to scale)	7,000	General Fund
	Lexipol Software: Policy Manual, Training Tracking and Legal Review	7,500	General Fund
	Staff Car (Replace Lt. Car #34, 2007 Crown Vic)	25,000	General Fund
	2 HH Radios @ 5,000 ea.	10,000	General Fund
	2 Patrol Vehicles @ 53,000 ea.	106,000	General Fund
	New AC Vehicle and Box	45,000	General Fund
	Crime Eye System (CE 120 Pole Mounted Surveil. System)	9,000	General Fund
	Police Projects General Fund Total:	\$248,000	GF Total
Information Technology	Computer/Printer Replacement Program	30,000	General Fund
	Replace Sensus Servers	10,000	General Fund
	Replace Virtual Host Servers (2)	15,000	General Fund
	Replace Enterprise Tier1 Data Storage (City Hall)	35,000	General Fund
	Enterprise Asset/Fleet/Work Order System	15,000	General Fund
	Desktop Virtualization / VDI	15,000	General Fund
	Phase III – City-wide wireless mesh deployment (Central Park Build out)	30,000	General Fund
	Interior Digital Antenna System (DAS) (Phase 1- City Hall and MPD)	155,000	General Fund
	Replace Network Switches Phase I (City Hall, Fire, Public Works)	35,000	General Fund
	Replace Enterprise Wireless Aps/Headend Controller - Phase I	25,000	General Fund
	Replace FC Switch Fabric	5,000	General Fund
	IT Total:	\$370,000	GF Total

Park Board	* FM 544 - Portion Southeast End *	-	4B Fund
	* Maxwell Creek Off-road Trail *	50,000	4B Fund
	Park Board General Fund Total:	\$ 50,000	4B Total
Parks	Replace UTV Spray rig (2010)	15,000	General Fund
	Replace 3- Toro Mowers - 60" (2010) \$12,000 each	36,000	General Fund
	Replace existing high maintenance sprayer with more efficient and environmentally safe unit. To maintain 90 acres of irrigated property	50,000	General Fund
	Additional Turf Coring Tine Attachment to an existing aerator	6,000	General Fund
	Blower attachment for cleaning trails, sidewalks and driveways	5,500	General Fund
	Replacement F-150 Truck	20,000	General Fund
	Replacement Ventrac Tractor	35,000	General Fund
	Parks General Fund Total:	\$167,500	GF Total
Public Works	Dump Truck	70,000	General Fund
	Skid Steer Grapple Bucket Attachment	8,000	General Fund
	Public Works General Fund Total:	\$ 50,000	GF Total

Citywide General Fund Capital Project Total: \$1,121,500

Citywide 4B Capital Project Total: \$50,000

Total: \$1,171,500

***Requesting Funding from 4B**

**City of Murphy Utility Fund
Proposed Capital Plan
FY 2016**

	Description of Item/Project	FY2016	Funding Source
Utility Fund Projects:			
Water	Valve machine trailer	20,000	Utility Fund
	Back Flow tracking software	*	Utility Fund
	Rebuild Water Pump & Motor 2	25,000	Utility Fund
	Rebuild Water Pump & Motor 6 400HP	40,000	Utility Fund
	Replace control valve for pump 2 with electronic control valve	15,000	Utility Fund
	Pump Starters electrical work	10,000	Utility Fund
	Water Distribution Total:	\$110,000	UF Total
Wastewater Water	Main line camera system	75,000	Utility Fund
	Inflow/Infiltration mitigation implementation - unknown at this time	100,000	Utility Fund
	Replace Jet Machine with Combination Jet/Vac Truck	215,000	Utility Fund
	Waste Water Total:	\$390,000	UF Total

2016 Capital Operating Total: \$500,000

**This number will increase when pricing for the BackFlow tracking system is included.*

Citywide Utility Fund Capital Project Total: \$500,000

**City of Murphy General Fund
Proposed Capital Plan
FY 2017**

Description of Item/Project		FY2017	Funding Source
General Fund Projects:			
Fire	Replace SCBA x 15	150,000	General Fund
	AED Replacements	6,000	General Fund
	Fire Total:	\$156,000	GF Total
Police	3-Wheel Segway (patrolling linear park and events)	8,000	General Fund
	2 Complete Taser Systems @ 1,600 each	3,000	General Fund
	Mobil FLIR (Forward Looking Infra-Red Vehicle Mounted)	10,000	General Fund
	Remodel Dispatch Center to provide a 3rd Dispatch Station	35,000	General Fund
	Recumbent Bicycle for PD Fitness Center	5,500	General Fund
	2 HH Radios @ 5,000 ea.	10,000	General Fund
	Police Total:	\$71,500	GF Total
Information Technology	Computer / Printer Replacement Program	30,000	General Fund
	Replace Virtual Host Servers (2) (MPD)	15,000	General Fund
	Replace Enterprise Tier1 Data Storage (MPD)	35,000	General Fund
	Enterprise Asset/Fleet/Work Order System	15,000	General Fund
	Phase II - City Wide Wireless Mesh Deployment	3,000	General Fund
	Replace Enterprise Firewalls	25,000	General Fund
	Replace Enterprise Wireless AP's- Phase II	25,000	General Fund
	Replace DNS Appliances	15,000	General Fund
	IT Total:	\$163,000	GF Total
Vehicle Replacement			
Fire	Replace Administrative Captain Vehicle	90,000	General Fund
	Fire Vehicle Replacement Total:	\$ 90,000	GF Total
Police	2 Patrol Vehicles @ 55,000 ea.	110,000	General Fund
	Staff Car for Victims Coordinator	25,000	General Fund
	Police Vehicle Replacement Total:	\$110,000	GF Total
Parks	Replace Toro Pro Top Dresser (2012)	15,000	General Fund
	Replace Toro Batwing Ground master 4000D (2012)	65,000	General Fund
	Parks Vehicle Replacement Total:	\$ 80,000	GF Total

Citywide General Fund Capital Project Total: \$670,500

**City of Murphy Utility Fund
Proposed Capital Plan
FY 2017**

Description of Item/Project		FY2017	Funding Source
Utility Fund Projects:			
Water	Replace Skid Steer	40,000	Utility Fund
	Rebuild Pump and Motor 7 300HP	40,000	Utility Fund
	Pump Starters electrical work	10,000	Utility Fund
	Water Distribution Total:	\$ 90,000	UF Total
Wastewater Water	Inflow/Infiltration mitigation implementation	100,000	Utility Fund
	Waste Water Total:	\$100,000	UF Total

2017 Capital Operating Total: \$190,000

Citywide Utility Fund Capital Project Total: \$190,000

**City of Murphy General Fund
Proposed Capital Plan
FY 2018**

	Description of Item/Project	FY2018	Funding Source
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Capital Projects:

Fire	AED Replacements x 4	6,000	General Fund
	Fire Total:	\$ 6,000	GF Total
Police	Universal Gym for PD Fitness Room	10,000	General Fund
	2 Complete Taser Systems	3,000	General Fund
	Police Total:	\$ 13,000	GF Total
Information Technology	Computer/Printer Replacement Program	30,000	General Fund
	Enterprise Asset/Fleet/Work Order System	15,000	General Fund
	Phase II City Wide Wireless Mesh Deployment	3,000	General Fund
	IT Total:	\$ 48,000	GF Total

Park Board	* NMR Signage - As New Road is Completed *	-	4B Fund
	* North Hill Park, Phase III *	50,000	4B Fund
	Park Board General Fund Total:	\$ 50,000	4B Total

Vehicle Replacement

Police	2 Patrol Vehicles	110,000	General Fund
	Police Vehicle Replacement Total:	\$110,000	GF Total
Parks	Replace 72" Out front Mower (2011)	20,000	General Fund
	Replace 2 - JD Gators (2011) \$7000 each	14,000	General Fund
	Replacement Truck	26,000	General Fund
	Parks Vehicle Replacement Total:	\$ 60,000	GF Total

Citywide General Fund Capital Project Total: \$241,000

Citywide 4B Fund Capital Project Total: \$ 50,000

Total: \$291,000

**City of Murphy Utility Fund
Proposed Capital Plan
FY 2018**

Description of Item/Project		FY2018	Funding Source
Utility Fund Projects:			
Water	Replace Truck 118 F-350 Diesel flatbed with light bar	40,000	Utility Fund
Water Distribution Total:		\$ 40,000	UF Total

2018 Capital Operating Total: \$40,000

Citywide Utility Fund Capital Project Total: \$40,000

**City of Murphy General Fund
Proposed Capital Plan
FY 2019**

Description of Item/Project		FY2019	Funding Source
General Fund Projects:			
Fire	AED Replacements	6,000	General Fund
	Fire Total:	\$6,000	GF Total
Police	Lexipol Software	5,100	General Fund
	Elliptical Trainer	5,500	General Fund
	Covert Radar Data Collector/Analysis System	10,000	General Fund
	Police Total:	\$20,600	GF Total
Vehicle Replacement			
Fire	Ambulance Replacement	250,000	General Fund
	Fire Vehicle Replacement Total:	\$250,000	GF Total
Police	2 Patrol Vehicles	110,000	General Fund
	1 Staff Car (CID) @ 26,000 (Unit 34)	50,000	General Fund
	Police Vehicle Replacement Total:	\$160,000	GF Total
Parks	Replacement Truck	22,000	General Fund
	Parks Vehicle Replacement Total:	\$ 22,000	GF Total

Citywide General Fund Capital Project Total: \$458,600

**City of Murphy General & Utility Fund
Community Improvement Program**

Description of Item/Project			
Capital Projects:			
Fire	USDD Digital Dispatch System for Automated Dispatching	155,000	
	Quint Replacement	1,000,000	
	Tools and Supplies Replacement for New Quint	225,000	
	Remodel FD Building - Living quarters moved downstairs. Upstairs remodel to communication center and training center. Refinish epoxy finished floors in apparatus room and watch room. Replace apparatus room doors with rapid opening clear doors. Total for complete project exceeds \$2,000,000 with new dispatch equipment. PHASE 1 - Door and operator replacement = \$110,000.	2,000,000	
	Fire Total:	\$3,380,000	
Police	Upgrade Consoles to Digital	324,000	
	Replace HH and Portable radios no longer serviced	514,806	
	Upgrade to PAWM System per recommendation	466,666	
	Police Total:	\$1,305,472	
Public Works	Lonesome Dove Drainage Ditches (fill with storm pipe)	250,000	
	Lighted Street Signs for (11) Intersections (requested by City Council)	194,000	
	Street Lights on West Betsy Lane	100,000	
	Street Improvements for Asphalt Roads throughout City: Tom Clevenger, Maxwell Lane (North & South), McMillen Rd., Kinney Dr., McCreary, and Misc. Repairs	4,500,000	
	Public Works Total:	\$5,044,000	
Recreation	Recreation Fields	TBD	
	Recreation Total:	\$ 0	
Water/Wastewater	Replace 3" water main with an 8" water main from Moonlight to Ridgeview 2200-2500'	328,000	
	Replace 2100' 8" asbestos water main on Murphy Rd from FM544 to Briar Oak Dr	757,000	
	Connect and replace water line on N Maxwell Creek from Daniel to Poindexter 1700' 8" water line (* Street rehab will increase price)	247,000	
	Replace Cast Iron Water main from FM 544 and S Maxwell Creek to end of S Maxwell Creek (With roadway repair)	716,000	
	Bunny Run Drive Water Line Loop. From end of Bunny Run Dr. to Existing 20" W.L.	66,000	
	Replace Cast Iron Water main on Kenny Drive	616,000	

from Maxwell Creek and Kinney Dr to Ridge view and Kinney Dr. (With roadway repair)		
S. Maxwell Creek Rd to Ridgeview Drive Water Line Loop	150,000	
Betsy Ln 1.0 MG Elevated Storage Tank -internal painting	365,000	
Ground Storage paint and repair 2 million gallon, 1 million gallon, 250,000 gallon tanks.	821,000	
Water/Wastewater Total:	\$4,066,000	

Total CIP Projects \$13,795,472



CITY OF _____
MURPHY

LIFE LIVED AT YOUR PACE

Municipal Development District Budget

Fiscal Year 2015

Municipal Development District

Summary of Revenues & Expenditures

	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Beginning Fund Balance	\$ 1,036,410	\$ 1,384,709	\$ 871,767	\$ 1,217,767
Revenues				
<i>Sales Taxes</i>	\$ 642,548	\$ 862,000	\$ 862,000	\$ 883,600
<i>Other Revenue</i>	22,072	500	852,600	2,600
Total Revenues	\$ 664,620	\$ 862,500	\$ 1,714,600	\$ 886,200
Expenditures				
<i>Personnel Services</i>	\$ -	\$ -	\$ -	\$ -
<i>Materials & Supplies</i>	-	-	-	-
<i>Contractual Services</i>	229,263	227,800	389,900	365,200
<i>Capital Outlay</i>	-	-	-	-
<i>Debt Service</i>	-	-	128,700	128,200
Total Expenditures	\$ 229,263	\$ 227,800	\$ 518,600	\$ 493,400
<i>Transfer to Capital Construction</i>	600,000		850,000	
Revenues Less Expenditures	\$ (164,643)	\$ 634,700	\$ 346,000	\$ 392,800
Ending Fund Balance	\$ 871,767	\$ 2,019,409	\$ 1,217,767	\$ 1,610,567

Municipal Development District

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

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

The goals of the MDD include promoting and retaining businesses that are unique to Murphy that will enhance the quality of life with family oriented activities, encouraging organizations and residents to reinvest in their community and strengthening the economic base with businesses that generate sales tax revenue.

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	-	-	-	-
Contractual Services	229,263	227,800	389,900	365,200
Capital Outlay	-	-	128,700	128,200
Total	\$ 229,263	\$ 227,800	\$ 518,600	\$ 493,400

Personnel Breakdown	FY13	FY14	FY15
No Personnel	0	0	0
Total	0	0	0



CITY OF _____
MURPHY

LIFE LIVED AT YOUR PACE

Community Development Corporation Budget

Fiscal Year 2015

Community Development Corporation

Summary of Revenues & Expenditures

	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Beginning Fund Balance	\$ 852,210	\$ 255,709	\$ 352,920	\$ 417,120
Revenues				
<i>Sales Taxes</i>	\$ 640,805	\$ 862,000	\$ 862,000	\$ 883,600
<i>Interest Income</i>	844	1,000	200	300
Total Revenues	\$ 641,649	\$ 863,000	\$ 862,200	\$ 883,900
Expenditures				
<i>Personnel Services</i>	\$ (19)	\$ -	\$ -	\$ 61,100
<i>Materials & Supplies</i>	306	193,600	192,350	201,300
<i>Contractual Services</i>	145,094	181,400	185,350	198,400
<i>Capital Outlay</i>	509,208	91,800	91,800	148,800
<i>Debt Service</i>	486,350	328,500	328,500	329,000
Total Expenditures	\$ 1,140,939	\$ 795,300	\$ 798,000	\$ 938,600
Revenues Less Expenditures	\$ (499,290)	\$ 67,700	\$ 64,200	\$ (54,700)
Ending Fund Balance	\$ 352,920	\$ 323,409	\$ 417,120	\$ 362,420

Community Development Corporation

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

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

Expenditures by Category	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Personnel Services	\$ (19)	\$ -	\$ -	\$ 61,000
Materials & Supplies	306	193,600	192,350	201,300
Contractual Services	145,094	181,400	185,350	198,400
Capital Outlay	509,208	91,800	91,800	148,800
Debt Services	486,350	328,500	328,500	329,000
Total	\$ 1,140,939	\$ 795,300	\$ 798,000	\$ 938,500

Personnel Breakdown	FY13	FY14	FY15
Director of Community Development & Economic Development	0	0	0
Community Service Manager	0	0	0
Administrative Assistant	0	0	0
Community Events Coordinator		1	1
Total	0	1	1



CITY OF _____
MURPHY

LIFE LIVED AT YOUR PACE

Debt Service Fund Budget

Fiscal Year 2015

Debt Service Fund

Summary of Revenues & Expenditures

	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Beginning Fund Balance	\$ 755,541	\$ 894,541	\$ 844,032	\$ 862,632
 Revenue				
<i>Property Taxes</i>	\$ 3,775,322	\$ 3,765,200	\$ 3,760,200	\$ 3,864,900
<i>Interest Income</i>	2,117	2,500	1,600	2,500
<i>Bond Proceeds</i>	-	-	-	-
<i>Other Revenue</i>	27,881			
Total Revenues	\$ 3,805,321	\$ 3,767,700	\$ 3,761,800	\$ 3,867,400
 Expenditures				
<i>Issuance Costs</i>	-	-	-	-
<i>Principal</i>	\$ 2,400,000	\$ 2,500,000	\$ 2,500,000	\$ 2,680,000
<i>Interest</i>	1,314,305	1,240,200	1,240,200	1,163,900
<i>Agent Fee</i>	2,524	3,000	3,000	2,800
Total Expenditures	\$ 3,716,829	\$ 3,743,200	\$ 3,743,200	\$ 3,846,700
 Transfers		-	-	-
 Revenues less Expenditures	\$ 88,492	\$ 24,500	\$ 18,600	\$ 20,700
 Ending Fund Balance	\$ 844,032	\$ 919,041	\$ 862,632	\$ 883,332



CITY OF _____
MURPHY

LIFE LIVED AT YOUR PACE

Impact Fund Budget

Fiscal Year 2015

Impact Fund

Summary of Revenues & Expenditures

	FY13 Actual	FY14 Budget	FY14 Projected	FY15 Proposed
Beginning Fund Balance	\$ 458,403	\$ 651,923	\$ 651,923	\$ 619,123
Revenue				
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -
Water Impact Fee	175,363	102,500	110,000	93,700
Sewer Impact Fee	516,635	298,700	314,000	271,600
Interest	764	800	600	500
Total Revenues	692,761	402,000	424,600	365,800
Expenditures				
Contractual Services	\$ -	\$ -	\$ -	\$ -
Capital Projects	499,241	464,100	457,400	462,800
Total Expenditures	\$ 499,241	\$ 464,100	\$ 457,400	\$ 462,800
Revenues less Expenditures	\$ 193,520	\$ (62,100)	\$ (32,800)	\$ (97,000)
Ending Fund Balance	\$ 651,923	\$ 589,823	\$ 619,123	\$ 522,123



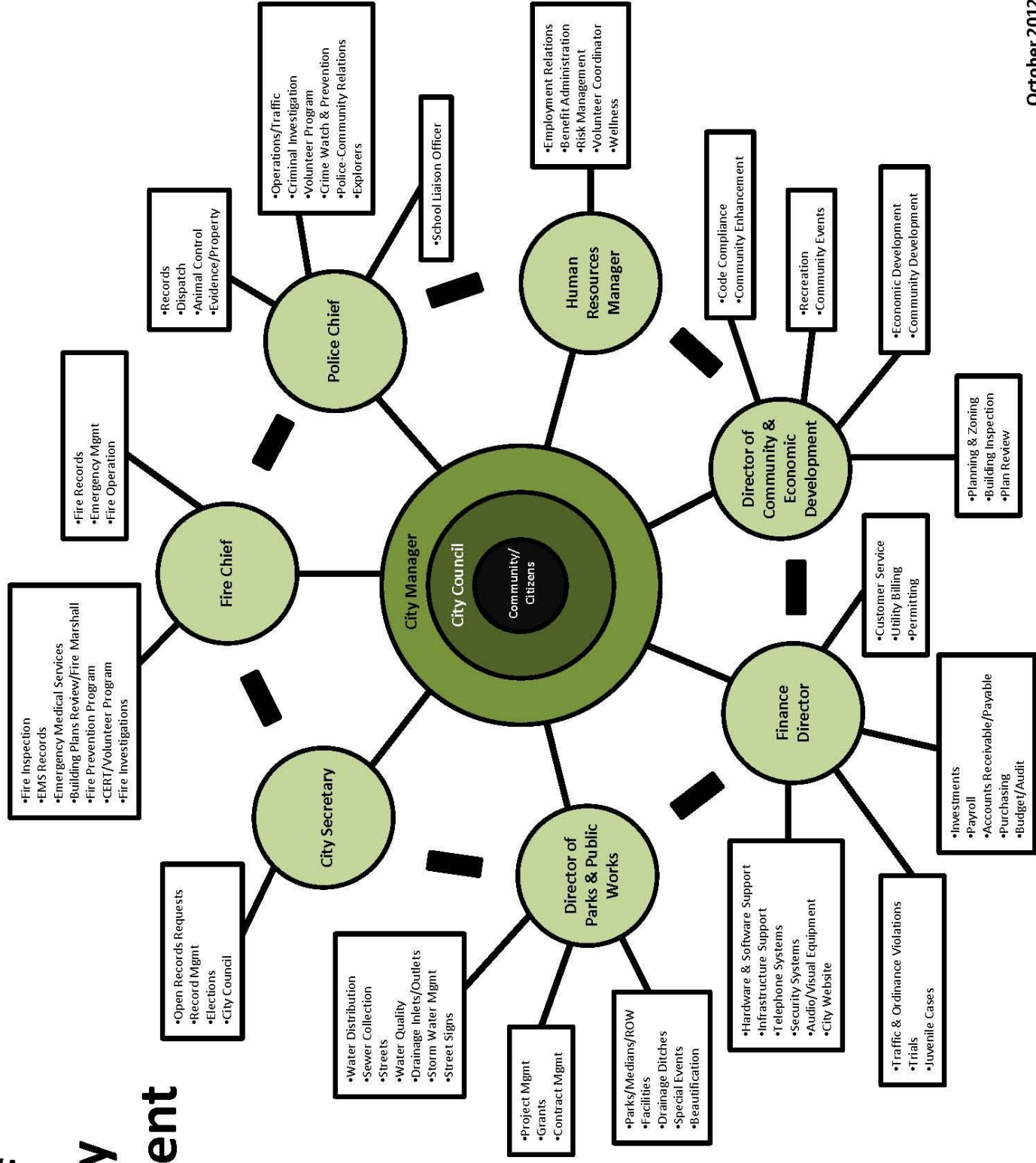
CITY OF _____
MURPHY

LIFE LIVED AT YOUR PACE

Additional Information

Fiscal Year 2015

City of Murphy Government





CITY OF _____
MURPHY

LIFE LIVED AT YOUR PACE

Personnel Schedule

Fiscal Year 2015

**PERSONNEL SCHEDULE
FISCAL YEAR 2015**

DEPARTMENT/POSITION TITLE	FY14	FY15
City Manager		
<i>City Manager</i>	1	1
<i>Executive Assistant to City Manager</i>	1	1
TOTAL FULL-TIME	2	2
 Human Resources		
<i>Human Resources Manager</i>	1	1
TOTAL FULL-TIME	1	1
 Information Technology		
<i>IT Manager</i>	1	1
<i>Network Administrator</i>	1	1
<i>IT Analyst</i>	1	1
<i>IT Business Analyst</i>	0	1
TOTAL FULL-TIME	3	4
 City Secretary		
<i>City Secretary</i>	1	1
TOTAL FULL-TIME	1	1
 Finance		
<i>Finance Director</i>	1	1
<i>Assistant Finance Director</i>	1	1
<i>AP/Payroll Specialist</i>	1	1
<i>Finance Administrative Assistant</i>	0	1
TOTAL FULL-TIME	3	4
 Fire		
<i>Fire Chief</i>	1	1
<i>Assistant Fire Chief</i>	1	1
<i>Fire Marshal</i>	1	1
<i>Lieutenant</i>	3	3
<i>Administrative Assistant</i>	1	1
<i>Driver/Engineer</i>	3	3
<i>Firefighter/Paramedic</i>	15	15
TOTAL FULL-TIME	25	25

**PERSONNEL SCHEDULE
FISCAL YEAR 2015**

DEPARTMENT/POSITION TITLE	FY14	FY15
Facilities		
<i>Facilities Superintendent</i>	1	1
<i>Custodian</i>	2	2
TOTAL FULL-TIME	3	3
Community Services		
<i>Administrative Assistant</i>	0.6	0.6
<i>Code Compliance Supervisor</i>	1	1
<i>Code Compliance Officer</i>	2	2
<i>Director of Community & Economic Development</i>	0.6	0.6
TOTAL FULL-TIME	4.2	4.2
Economic Development		
<i>Director of Community & Economic Development</i>	0.4	0.4
<i>Administrative Assistant</i>	0.4	0.4
<i>Economic Development Coordinator</i>	1	1
TOTAL FULL-TIME	1.8	1.8
Police		
<i>Police Chief</i>	1	1
<i>Executive Administrative Assistant</i>	1	1
<i>Lieutenant</i>	1	1
<i>Sergeant</i>	4	4
<i>Police Officers</i>	16	16
<i>School Campus Protection Officer</i>	1	1
<i>School Resource Officer</i>	1	1
<i>Support Services Manager</i>	1	1
<i>Communications Supervisor</i>	1	1
<i>Communications Officers</i>	8	8
<i>Crossing Guards – PART TIME</i>	9	13
TOTAL FULL-TIME	35	35
TOTAL PART-TIME	9	13
Animal Control		
<i>Animal Control Officer</i>	2	2
TOTAL FULL-TIME	2	2

**PERSONNEL SCHEDULE
FISCAL YEAR 2015**

DEPARTMENT/POSITION TITLE	FY14	FY15
Recreation		
<i>Manager of Recreation Services</i>	1	1
<i>Recreation Specialist II</i>	1	1
<i>Recreation Specialist I</i>	1	1
<i>Recreational Specialist – PART TIME</i>	4	4
TOTAL FULL-TIME	3	3
TOTAL PART-TIME	4	4
Parks		
<i>Director of Parks & Public Works</i>	0.5	0.5
<i>Parks Superintendent</i>	1	1
<i>Sr. Grounds Keeper</i>	1	1
<i>Grounds Keeper II</i>	4	4
<i>Grounds Keeper I</i>	3	3
<i>Administrative Assistant</i>	0.5	0.5
TOTAL FULL-TIME	10	10
Municipal Court		
<i>Judge</i>	1	1
<i>Court Administrator</i>	1	1
<i>Juvenile Case Manager</i>	1	1
<i>Deputy Court Clerk</i>	1	1
TOTAL FULL-TIME	4	4
Water Distribution		
<i>Director of Parks & Public Works</i>	0.5	0.5
<i>Public Works Superintendent</i>	1	1
<i>Sr. Maintenance Worker</i>	1	1
<i>Maintenance Worker II</i>	3	3
<i>Maintenance Worker I</i>	4	4
<i>Administrative Assistant</i>	0.5	0.5
TOTAL FULL-TIME	10	10

**PERSONNEL SCHEDULE
FISCAL YEAR 2015**

DEPARTMENT/POSITION TITLE	FY14	FY15
Waterwaste Collections		
<i>Maintenance Worker II</i>	1	1
TOTAL FULL-TIME	1	1
Customer Service		
<i>Customer Service Manager</i>	1	1
<i>Assistant Customer Service Manager</i>	1	1
<i>Customer Service Specialist</i>	4	4
TOTAL FULL-TIME	6	6
 TOTAL FULL – TIME EMPLOYEES	 114	 116
TOTAL PART – TIME EMPLOYEES	13	17



2015 Budgetary Financial Policies

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

A. Operating Funds Budget Policies

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

B. General Fund Revenue Policies

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

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

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

C. Utility Fund Revenue Policies

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

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

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

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

D. Debt Service Fund Revenue and Expenditure Policies

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

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

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

E. Special Revenue Funds Revenue and Expenditure Policies

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

F. Reserve Fund Balance Policies

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

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

1% Fire Department Vehicle and Equipment Replacement Fund;

1% Vehicle Replacement Fund;

1% Equipment Replacement Fund; and

2% Building Renovation and Repair Fund

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

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

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

G. Operating Fund Expenditures

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

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

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

3. The proposed budget shall appropriate sufficient funds for operations to maintain existing quality and scope of City services and where appropriate include funds for expanded or new services.

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

H. Capital Project Expenditures

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

I. Budgetary Finance Committee

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

ORDINANCE 14-09-984

AN ORDINANCE MAKING APPROPRIATIONS FOR THE SUPPORT OF THE CITY OF MURPHY, TEXAS, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2014, AND ENDING SEPTEMBER 30, 2015; APPROPRIATING MONEY TO A SINKING FUND TO PAY INTEREST AND PRINCIPAL ON THE CITY'S INDEBTEDNESS; AND ADOPTING THE ANNUAL BUDGET OF THE CITY OF MURPHY, TEXAS, FOR THE 2014-2015 FISCAL YEAR.

WHEREAS, an annual budget for the fiscal year beginning October 1, 2014 and ending September 30, 2015 has been duly created by the City Manager of the City of Murphy, Texas, in accordance with sections 102.002 and 102.003 of the Local Government Code; and

WHEREAS, the budget officer for the City of Murphy filed the proposed budget, attached as *Exhibit A*, in the office of the City Secretary on or before August 5, 2014 and the proposed budget was made available for public inspection by the taxpayers in accordance with section 102.005(b) of the Local Government Code; and

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

WHEREAS, the budget, attached as *Exhibit A*, for the fiscal year beginning October 1, 2014, and ending September 30, 2015, was duly presented to the City Council by the City Manager and two Public Hearings were ordered by the City Council and a Public Notice of said hearings was caused to be given by the City Council and said notice was published in the Murphy Monitor and said Public Hearings were held according to said notice; and

WHEREAS, a public hearing was held by the Murphy City Council on August 19, 2014 and September 2, 2014 in accordance with section 102.006 of the Local Government Code and section 7.05 of the City of Murphy Home-Rule Charter at which time all citizens and parties of interest were given the opportunity to be heard regarding the proposed 2014-2015 fiscal year budget.

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

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

Section 2: That the appropriations for the fiscal year beginning October 1, 2014, and ending September 30, 2015, for the support of the General Debt Services of the City of Murphy, Texas, expenditures shown in the City's fiscal year 2014-2015 budget, a copy of which is attached hereto as *Exhibit A*.

Section 3: That the budget, as shown in words and figures in ***Exhibit A***, and the City's pay plan are hereby approved in all respects and the budget is adopted at the departmental level as the City's budget for the fiscal year beginning October 1, 2014, and ending September 30, 2015.

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

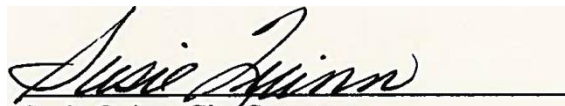
Section 5: That this Ordinance shall take effect and be enforced from and after its passage.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Murphy, Texas, on this 16th day of September, 2014.



Scott Bradley, Mayor Pro Tem
City of Murphy

ATTEST:



Susie Quinn, City Secretary
City of Murphy



EXHIBIT A

ORDINANCE NO. 14-09-985

AN ORDINANCE OF THE CITY OF MURPHY, TEXAS, LEVYING AD VALOREM TAXES FOR USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY OF MURPHY, TEXAS FOR THE 2014-2015 FISCAL YEAR; PROVIDING FOR APPORTIONING EACH LEVY AND SPECIFIC PURPOSES; PROVIDING WHEN TAXES SHALL BECOME DUE AND WHEN SAME SHALL BECOME DELINQUENT IF NOT PAID.

WHEREAS, Section 26.05 of the Texas Tax Code requires that the City of Murphy, Texas, adopt a tax rate for the next fiscal year by September 30, 2014; and

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

Section 1: That there is hereby levied and there shall be collected for the use and support of the municipal government of the City of Murphy for the 2014-2015 fiscal year, upon all property, real, personal and mixed, within the corporate limits of said City subject to taxation, a tax of **\$0.550000** on each \$100 valuation of property, said tax being so levied and apportioned to the specific purposes here set forth:

- a. For the maintenance and support of the General Government (General Fund) for the fiscal year 2014-2015, **\$0.336270** on each \$100 valuation of property. **THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 5.55 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-5.25.

- b. For debt services for the fiscal year 2014-2015, **\$0.213730** on each \$100 valuation of property. **THIS TAX RATE WILL DECREASE TAXES FOR DEBT SERVICE THAN LAST YEAR'S TAX RATE.**

THE TAX RATE WILL DECREASE THE TAXES PAID FOR DEBT SERVICE ON A \$100,000 HOME BY APPROXIMATELY \$14.75.

Section 2: That taxes levied under this ordinance shall be due October 1, 2014, and if not paid on or before January 31, 2015, shall immediately become delinquent.

Section 3: All taxes shall become a lien upon the property against which assessed, and the City Tax Collector, or designee, of the City of Murphy, is hereby authorized and empowered to enforce the collection of such taxes according to the Constitution and laws of the State of Texas and Ordinances of the City of Murphy, Texas. Shall, by virtue of the tax rolls, fix

and establish a lien by levying upon such property, whether real or personal, for the payment of said taxes, penalty and interest and the interest and penalty collected from such delinquent taxes shall be apportioned to the General Fund of the City of Murphy. All delinquent taxes shall bear interest from date of delinquency at the rate as prescribed by State Law.

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

There is hereby levied and there shall be collected for the use and support of the municipal government of the City of Murphy for the 2014-2015 fiscal year, upon all property, real, personal and mixed, within the corporate limits of said City subject to taxation, a tax of **\$0. 550000** on each \$100 valuation of property, said tax being so levied and apportioned to the specific purposes here set forth:

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

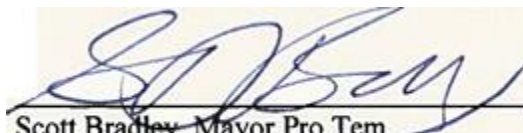
THE TAX RATE WILL EFFECTIVELY BE RAISED BY 5.55 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-5.25."

"IN ADDITION, THE CITY OF MURPHY, TEXAS ADOPTED A TAX RATE OF \$0.213730 THAT WILL DECREASE TAXES FOR DEBT SERVICE THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL DECREASE THE TAXES PAID FOR DEBT SERVICE ON A \$100,000 HOME BY APPROXIMATELY \$14.75."

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

PASSED, APPROVED AND ADOPTED by the City Council of the City of Murphy, Texas, on this 16th day of September, 2014.



Scott Bradley, Mayor Pro Tem
City of Murphy

ATTEST:



Susie Quinn, City Secretary
City of Murphy

