



City of Murphy Annual Budget

Approved
Fiscal Year 2010

This budget will raise more total property taxes than last year's budget by \$581,658 or 7.94%, and of that amount \$431,004 is tax revenue to be raised from new property added to the roll this year.

City Council

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

City Manager

James Fisher

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Murphy's Vision Statement

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

Murphy's Economic Strategic Vision

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

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

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

*From the Office of
City Manager James Fisher*



August 3, 2009

Re: FY10 City of Murphy Annual Budget Executive Summary

Dear Mayor Baldwin and City Council,

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

I am pleased to present the FY10 Annual Budget for the City of Murphy. This budget is a culminated effort of the City Council, and the employees of the City. The FY10 Budget reflects the anticipated revenues and proposed expenditures for municipal services from October 1, 2009 to September 30, 2010. It has been prepared in accordance with Section 7.02 of the City Charter for the City of Murphy.

The preparation for the 2010 Annual Budget began last February with a meeting of the Executive Team to discuss the current economic situation and the opportunities in front of us. The local, state and national economy is in a recession and it is times like these that citizens look for leaders in government. The Executive Team has responded to this challenge and to the direction of the City Council to present a budget that will not increase property taxes in the operation and maintenance portion of the ad valorem taxes. The debt service portion of the ad valorem taxes will increase approximately 2¢ due to the voter approved \$16 million Bond Proposal in November 2008 for the improvement of parks, open space, trails, land acquisition, street improvements and the renovation of the Old Murphy Schoolhouse/City Hall. The City issued \$6.4 million of the approved bonds in the spring of this year.

The 2010 Annual Budget is a very lean budget that was accomplished by reducing staff positions, scaling back on programs while still providing customer service, postponing the purchase of equipment and contracting out some city maintenance services. The 2010 Budget also has been prepared to reflect a small reduction in the city's contribution in employee's health insurance and did not offer a salary increase for the employees. However, the city employees are committed to serving the community with exceptional service and leadership during these challenging times.

Property Values

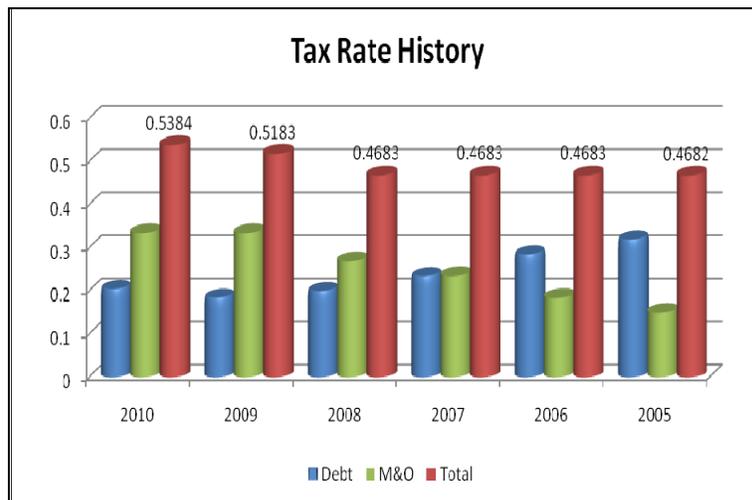
The preliminary total assessed property value for the FY10 is \$1,433,169,326 (does not include the \$35,945,582 under protest) which equates to an overall increase of

approximately \$20,522,929 or a 1.45% increase over last year's valuations. Assessed property values have increased by 52.5% over the past five years which reflects the significant growth in residential and retail/commercial the city has experienced.



Revenues

The first step in planning the FY10 Budget is to understand our anticipated revenues. The City of Murphy receives approximately 53% or \$4,857,000 of our revenues from property taxes. The city is proposing to maintain the current Maintenance/Operations tax rate of \$0.334089 per \$100 valuations. However, the tax rate for the retirement of debt will increase by \$0.020105 to \$0.204316 due to the overwhelming passage of the \$16 million bond package in November, 2008. The City issued the first installment of \$6.4 million in April, 2009. The proposed tax rate for FY10 is \$0.538405 while the effective rate is \$0.526370 and the roll back rate is \$0.570711.

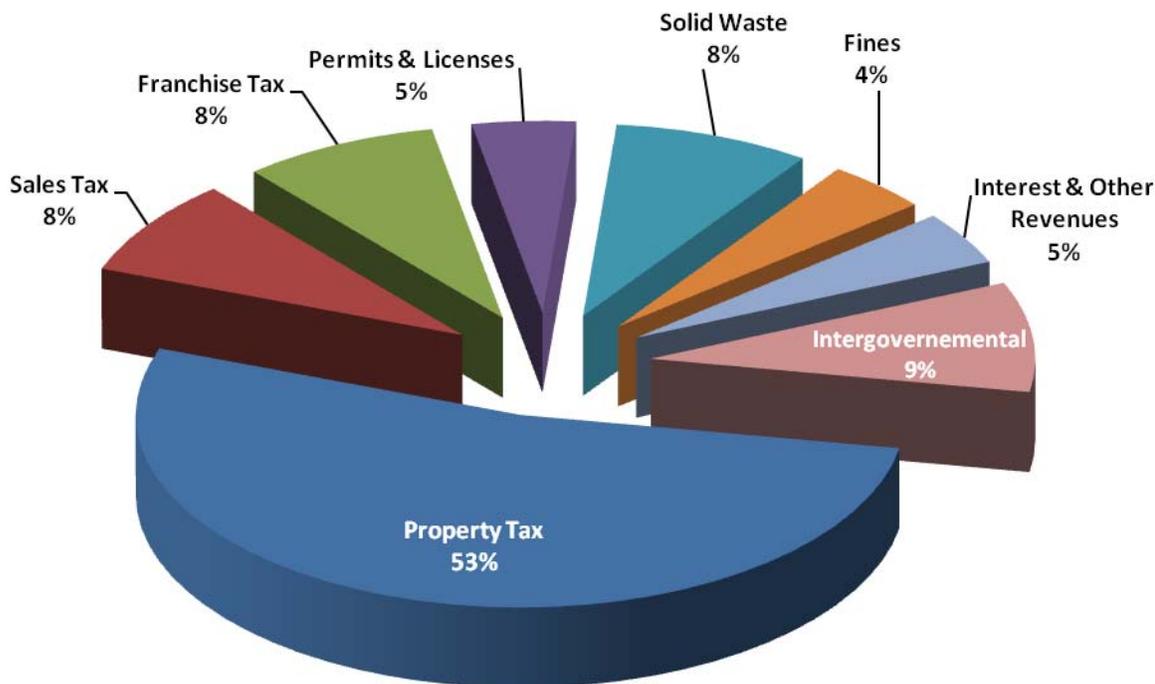


The average single family home value is currently \$254,373 a decrease of \$783 or 0.03% from prior year's average single family home value of \$255,156.

Sales Tax generates approximately 8% or \$750,000 of our anticipated revenues. This number should continue to grow with the continuing opening of new businesses in

Murphy Marketplace and in other areas of the City. However, the City is obligated through a Chapter 380 Economic Development Agreement to pay a percentage of the Sales Tax generated by Murphy Marketplace back to the developer through 2018. There are benchmarks that must be met by the developer and there is a cap of \$6,000,000. Sales Tax is one of our greatest potentials for revenues as vacant land is developed in the City; however, we must be careful not to lose what makes Murphy special as we approach build out. The transfer from the City's Utility Fund is approximately 9%, or \$850,000 of the revenue projections. The transfer is to recover costs incurred by General Fund for the Utility Department. Franchise fees represent approximately 8% or \$760,000 of our revenues and are collected from utility service providers for right-of-way management, including streets.

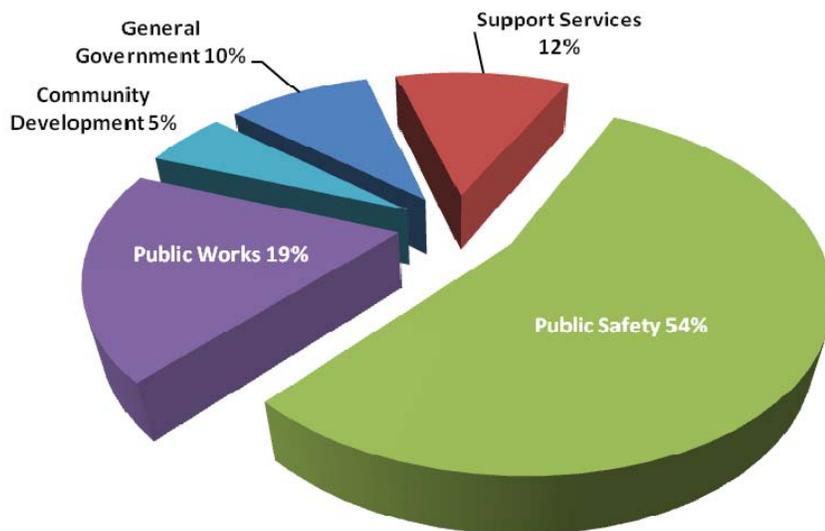
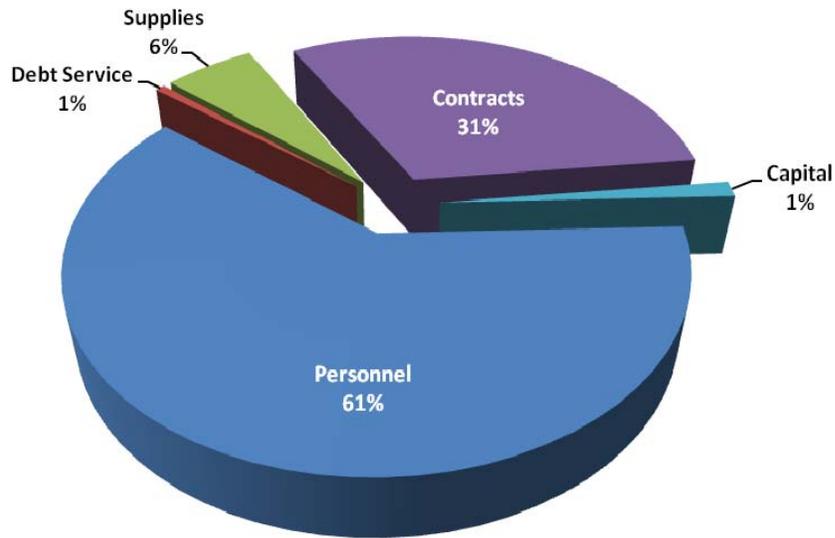
Permits and licenses is approximately 4 %, or \$400,000 of our anticipated revenue. This number is down approximately 47% from FY09 due to the soft housing market. Solid Waste is approximately 8%, or \$762,000 of our anticipated revenue. Municipal Court generates approximately 4%, or \$400,000 and other revenues generate 5%, or \$412,000 to close out General Fund revenues for FY10.



Expenditures

The greatest expenditure that the City has is personnel services. This line item represents approximately 61%, or \$5,514,500 of the City's proposed total expenditures of \$9,002,400. The staff is not requesting any pay increase in the next fiscal year. Contractual services are approximately 31%, or \$2,791,800 of the requested expenditures. These line items represent electricity, natural gas, insurance, and

maintenance agreements. Materials and supplies for the daily operation of the City is approximately 6%, or \$523,000 and Capital Outlay is 1% or \$54,900 of the proposed expenditures for the next fiscal year.



Utility Fund

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

The following departments are funded through the Utility Fund:

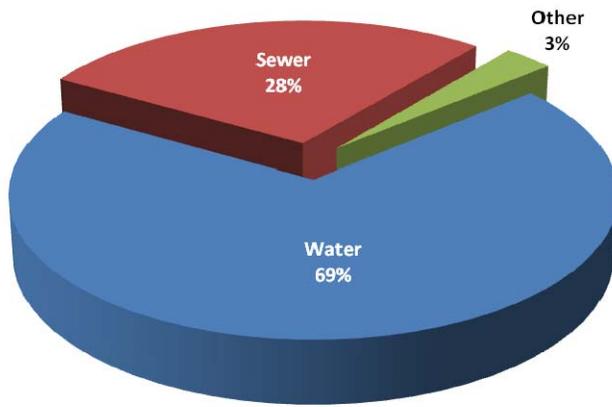
- Water Distribution
- Wastewater Collection
- Water Billing

The Utility Fund revenues total \$5,230,800 for the FY10 fiscal year budget, a decrease of 2.6% from the FY09 budget, while expenditures total \$4,331,300, an increase of 23.6%. A transfer of \$850,000 to the General Fund is also included in the budget for FY010. The projected unrestricted retained earnings is \$946,142, a 21.9% of total expenditures less any transfers which is more than the suggested minimum.

The City of Murphy's goal is to provide a quality water and sewer system with minimal cost to the residents of Murphy. Currently, the City maintains 90 miles of water lines and 84 miles of sewer lines, as well as, 950 fire hydrants. The City conducted a rate study in November and December of our current water and sewer rates which resulted in the restructuring of water and sewer rates. Sewer rates are based on a winter average of water usage (November, January and February) instead of the flat rate that was used. It is anticipated that North Texas Municipal Water District will continue to raise the wholesale rate that the City pays for water.

Revenue

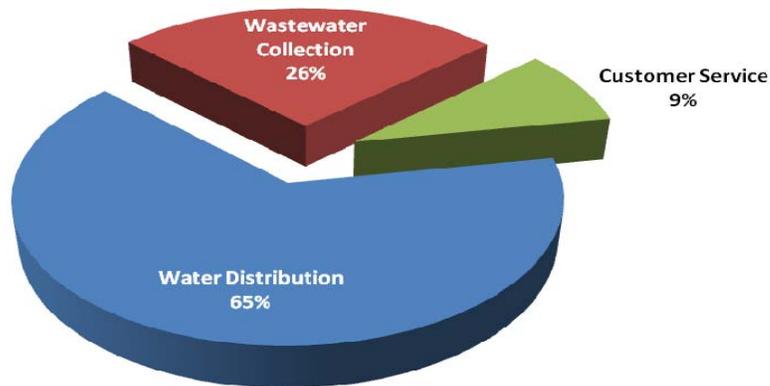
The main source of revenues for this fund is water and sewer fees for both residential and commercial customers. Revenues from the sale of water are projected at \$3,650,000 for FY10 a 50.5% increase from FY09 budget, while sewer sales are projected at \$1,450,000 a 31.4% decrease. The new rate structure for water and sewer was approved by Council and was effective April 1st. Total revenues are up by \$493,200 or 10.4 % from FY09 budget. Below is a breakdown of revenues from each source.



The projected increase of revenue is due to the restructuring of the City's water and sewer rates.

Expenditures

The main focus for the Utility Fund is to maintain current levels of service and to provide services for the continued residential growth and improve commercial development in the City. Total expenditures for the FY10 budget are \$4,331,300 which includes \$1,620,000 for the purchase of water from North Texas Municipal Water District and \$727,200 to North Texas Municipal Water District for the treatment of wastewater.



Capital Improvement Fund

The Voter's of Murphy approved a \$16 million bond program in November, 2008. This bond will focus on the renovation of the Old Murphy Schoolhouse, Parks and Open Space improvements, Road Improvements and Beautification and land acquisitions. The first installment (\$6,400,000) of the bond package was issued in April, 2009. Allocation of these funds includes \$3.6 million to Road Improvements and

Beautification; \$2.3 million to Parks and Open Space improvements and \$500,000 to the Old Murphy Schoolhouse. These projects will be ongoing for the next few years.

In March 2009, the City Council approved the issuance of \$8.0 million in certificates of obligation for the Utility Fund projects and \$1.5 million for a digital radio system. These funds will be used to construct a new overhead water storage tank, replace and upgrade the lift station, construct parallel trunk sewer collection lines, the adjustment of water and sewer lines on North Murphy Road and the installation of radio read water meter system.

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

4A Economic Development Fund

The Murphy Economic Development Corporation (MEDC) was formed in June 2003 following a referendum by the voters of Murphy which permits the Corporation to receive funds from a half-cent sales tax collected for economic development. Sales tax proceeds are used to promote economic growth and give the Corporation flexibility to assist with infrastructure, training and other items of key importance to retain and recruit business to Murphy. Total revenues for FY10 are projected at \$380,000, a decrease of 38.7% from the FY09 budget. The current economy has impacted the sales tax revenues, therefore; the revenues for 4A were not as great as anticipated.

4B Community Development Fund

The Murphy Community Development Corporation (MCDC) is a 4B sales tax corporation whose purpose is to promote projects to enhance the community's image through beautification, parks and open space ventures. The MCDC was created in June 2003 by the Murphy City Council and residents who recognized the need to set aside money for these important public services.

Debt Service Fund

The total general obligation outstanding is \$42,825,366 payable over the next 20 years. The portion of the debt payable in fiscal year FY09 is \$1,565,000 in principal and \$1,435,159 in interest. The tax rate necessary to generate the appropriate amount of taxes to pay the debt service requirement is \$0.204316 per \$100 valuation.

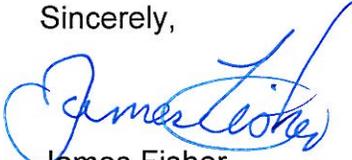
Impact Fee Fund

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

Conclusion

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

Sincerely,



James Fisher
City Manager



General Fund Budget *FY2010*



General Fund

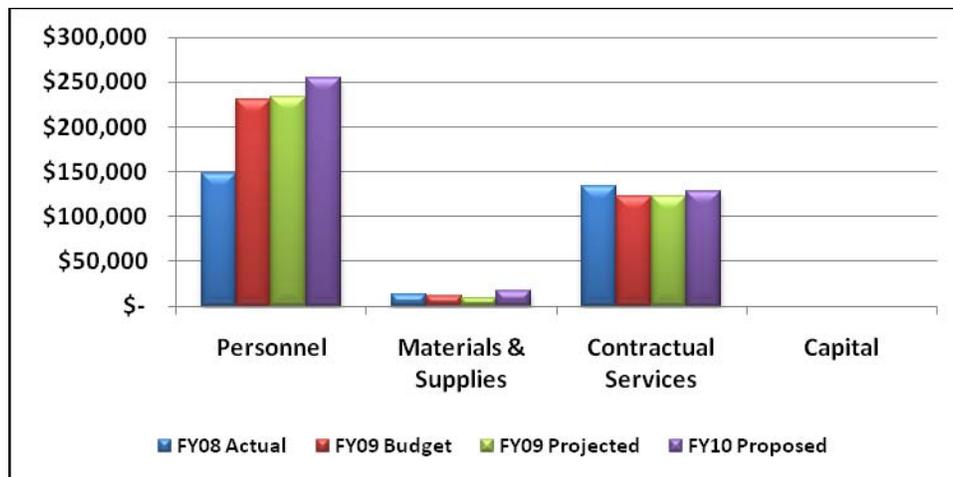
Summary of Revenues & Expenditures

	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Beginning Fund Balance	\$ 1,620,634	\$ 904,226	\$ 941,573	\$ 1,122,035
<i>Property Taxes</i>	3,553,017	4,776,000	4,740,000	4,857,000
<i>Sales Tax</i>	620,502	1,228,900	700,000	750,000
<i>Franchise</i>	666,481	689,500	744,500	760,000
<i>Permits</i>	1,098,120	759,600	500,000	400,000
<i>Fines</i>	544,053	600,000	400,000	400,000
<i>Other</i>	568,078	459,350	437,150	412,000
<i>Solid Waste</i>	712,913	699,400	728,500	763,000
<i>Fund Transfer</i>	850,000	850,000	850,000	850,000
Total Revenues	\$ 8,613,164	\$10,062,750	\$ 9,100,150	\$ 9,192,000
EXPENDITURES				
<i>Administration</i>	294,288	364,600	363,950	399,700
<i>Human Resources</i>	125,340	128,700	121,170	129,000
<i>Info Technology</i>	176,038	197,700	187,050	215,700
<i>City Council</i>	231,850	614,300	291,500	296,000
<i>City Secretary</i>	113,042	203,600	222,800	163,500
<i>Finance</i>	321,892	337,300	358,550	394,300
<i>Fire</i>	1,742,113	2,068,200	1,939,100	1,991,100
<i>Public Works</i>	226,936	295,600	238,600	244,300
<i>Facilities</i>	341,680	421,150	311,550	322,100
<i>Community Dev</i>	637,846	571,850	490,400	482,900
<i>Police</i>	2,447,974	2,875,800	2,681,950	2,621,600
<i>Animal Control</i>	66,920	107,100	68,295	75,400
<i>Parks</i>	740,974	823,150	797,373	816,800
<i>Court</i>	216,622	233,100	235,900	208,000
<i>Solid Waste</i>	603,612	660,000	611,500	642,000
Total Expenditures	\$ 8,287,127	\$ 9,902,150	\$ 8,919,688	\$ 9,002,400
Reserves	-	-	-	143,000
Revenues less Expenditures	\$ 326,037	\$ 160,600	\$ 180,462	\$ 46,600
<i>Transfer Out</i>	(1,005,098)	-	-	-
Ending Fund Balance	\$ 941,573	\$ 1,064,826	\$ 1,122,035	\$ 1,168,635

City Administration

City Administration is the office of the City Manager. The City Manager is the primary point of contact between the City's departments and the Mayor and City Council. The main function is to lead, guide and provide coordination to the departments as they implement City policies. This office presents the Annual Budget and Capital Improvement Program to City Council and provides accurate, timely information and recommendations regarding city wide policies

Expenditures by Category	FY08 Actual	FY09 Budget	FY09 Projected	FY10 Approved
Personnel	147,566	231,150	232,700	255,100
Materials & Supplies	13,447	11,100	9,050	16,800
Contractual Services	133,275	122,350	122,200	127,800
Capital	-	-	-	-
Total	\$ 294,288	\$ 364,600	\$ 363,950	\$ 399,700

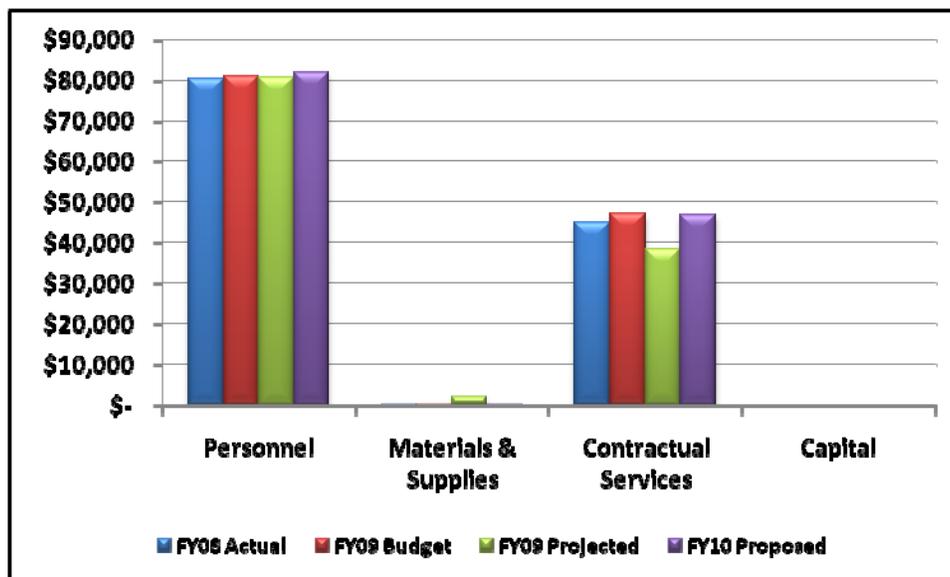


Personnel Breakdown	FY08	FY09	FY10
City Manager	1	1	1
Asst to City Manager	-	-	.30
Sr Exec Administrative Asst	-	-	1
Executive Assistant	1	1	-
Total	2	2	2.30

Human Resources

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

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	80,324	81,100	80,800	81,900
Materials & Supplies	5	300	2,100	300
Contractual Services	45,011	47,300	38,270	46,800
Capital	-	-	-	-
Total	\$ 125,340	\$ 128,700	\$ 121,170	\$ 129,000

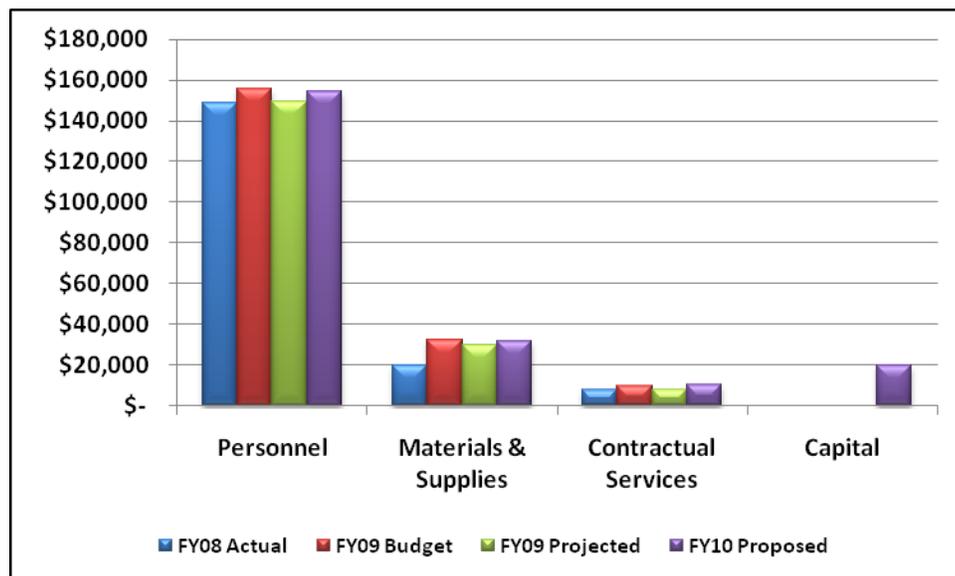


<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
Human Resources Manager	1	1	1
Total	1	1	1

Information Technology

Information Technology's primary responsibility includes support and maintenance of hardware and software for the City's computer network infrastructure. Additional responsibilities includes the telephone system, dispatch equipment, security systems, audio/visual equipment in the council chambers, event photos, in-car video for police and the city website.

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	148,478	155,900	149,250	154,100
Materials & Supplies	19,934	32,100	29,700	31,400
Contractual Services	7,626	9,700	8,100	10,200
Capital	-	-	-	20,000
Total	\$ 176,038	\$ 197,700	\$ 187,050	\$ 215,700

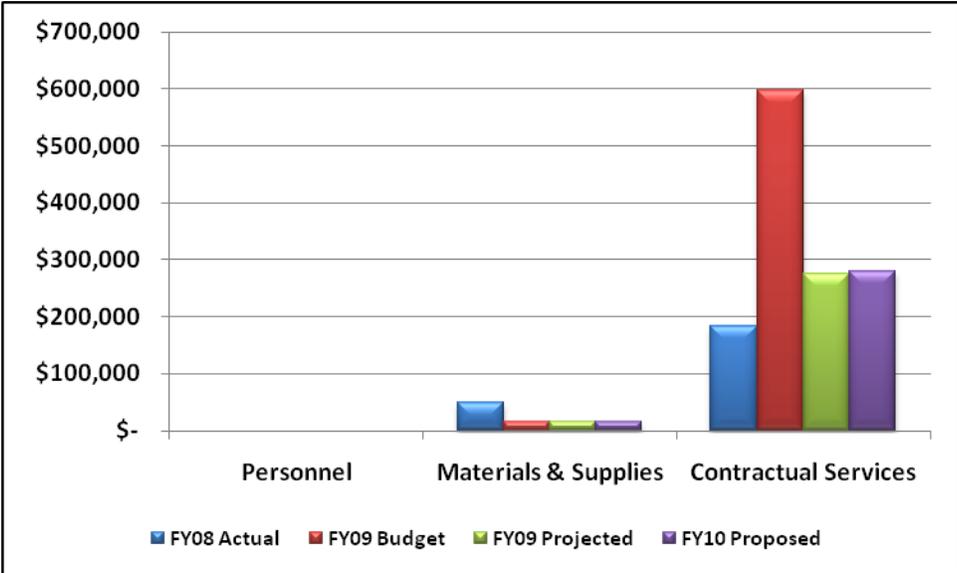


<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
IT Manager	1	1	1
Network Administrator	1	1	1
Total	2	2	2

City Council

The City Council is elected at large and is composed of a Mayor and six Council Members. They are responsible for appointing and removing the City Manager, City Secretary, City Attorney, and Municipal Judge. Other responsibilities include adopting the budget and setting the tax rate, legislating policies, establishing administrative departments, making board appointments and approving plans. The City Council must hold at least two meetings monthly and may call special meetings in accordance with State law.

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	-	-	-	-
Materials & Supplies	49,267	16,000	15,600	15,300
Contractual Services	182,583	598,300	275,900	280,700
Capital	-	-	-	-
Total	\$ 231,850	\$ 614,300	\$ 291,500	\$ 296,000

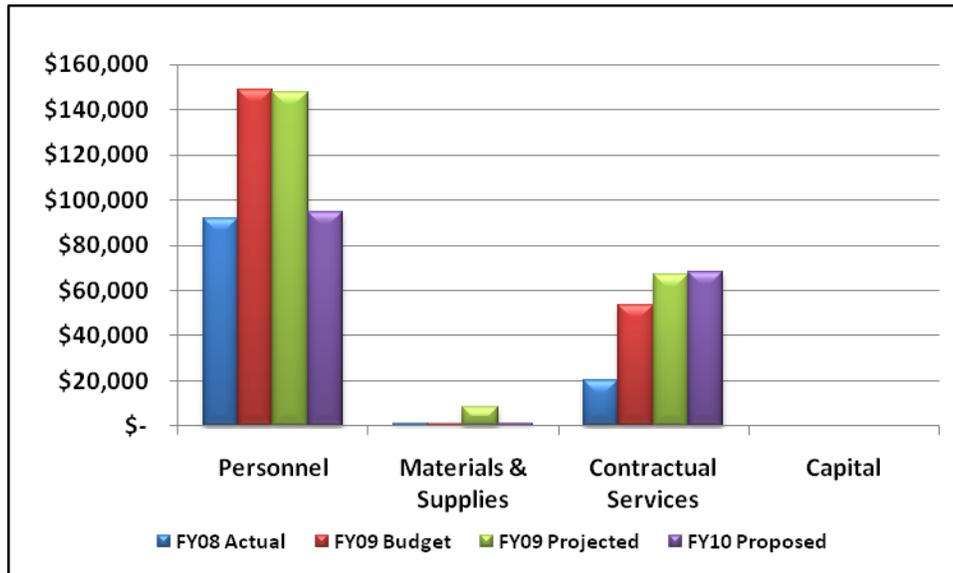


<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
No Personnel			

City Secretary

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

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	91,809	148,950	147,900	94,500
Materials & Supplies	1,232	1,000	8,100	1,100
Contractual Services	20,001	53,650	66,800	67,900
Capital	-	-	-	-
Total	\$ 113,042	\$ 203,600	\$ 222,800	\$ 163,500

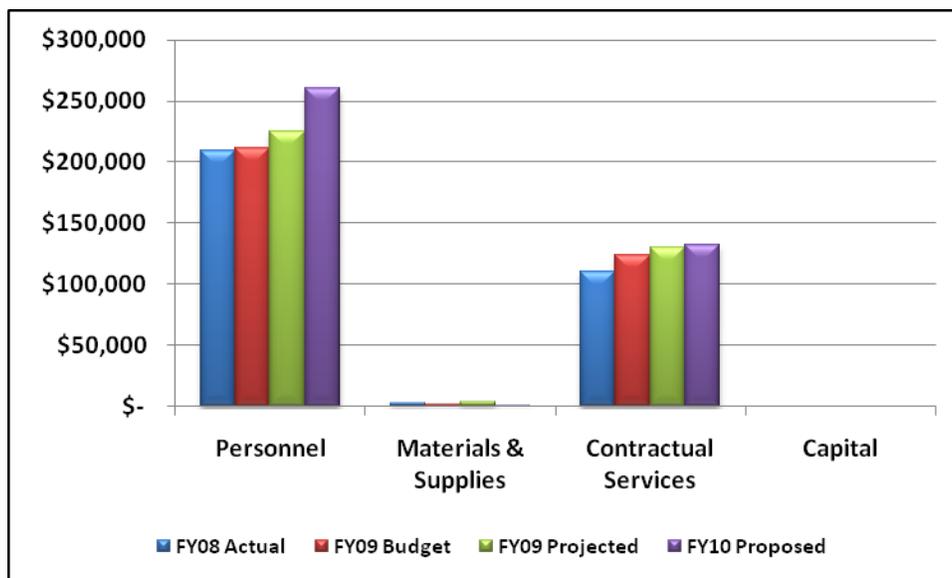


<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
City Secretary	1	1	1
Exec Admin Asst/Receptionist	-	1	-
Total	1	2	1

Finance

The Finance Department provides financial management, leadership, oversight and reporting for the City through the collection and recording of revenues and expenditures; preparing, coordinating and monitoring the City's operating and capital budgets. Additional responsibilities include the accurate accounting and financial reporting, overseeing the annual audit and investing of the City's funds.

Expenditures by Category	FY08 Actual	FY09 Budget	FY09 Projected	FY10 Approved
Personnel	209,572	211,350	224,500	260,900
Materials & Supplies	2,486	1,900	3,600	1,000
Contractual Services	109,834	124,050	130,450	132,400
Capital	-	-	-	-
Total	\$ 321,892	\$ 337,300	\$ 358,550	\$ 394,300

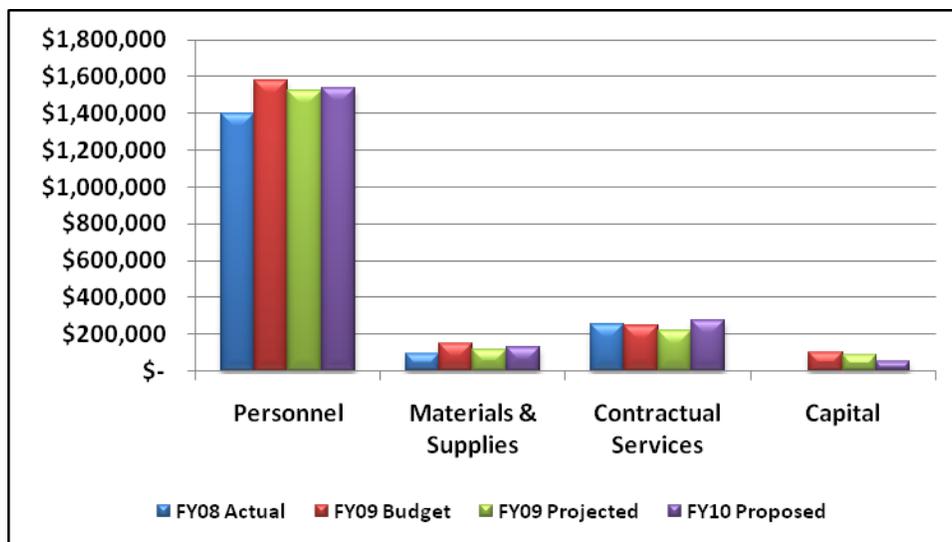


Personnel Breakdown	FY08	FY09	FY10
Finance Director	1	1	1
Finance Manager	.50	.50	-
Budget/Financial Analyst	-	-	1
Accounting Assistant	1	1	1
Total	2.50	2.50	3

Fire

The Fire Department is responsible for responding to fire and medical emergencies twenty four hours a day, seven days a week. In addition, the Fire Department reviews all commercial and residential building permits for compliance with the adopted fire code. The Fire Department also participates in several community activities.

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	1,395,111	1,575,800	1,520,700	1,534,700
Materials & Supplies	92,907	147,850	117,800	129,200
Contractual Services	254,095	243,950	216,100	276,700
Capital	-	100,600	84,500	50,500
Total	\$ 1,742,113	\$ 2,068,200	\$ 1,939,100	\$ 1,991,100

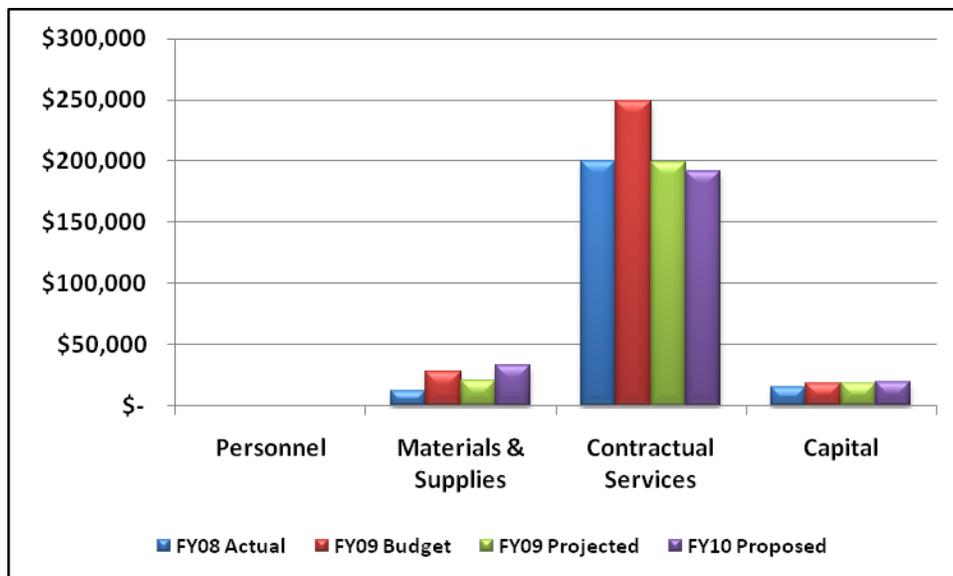


<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
Fire Chief	1	1	1
Asst Fire Chief	1	-	-
Captain	-	1	1
Lieutenant	-	2	2
Administrative Assistant	1	1	1
EMS Coordinator-Part time	1	1	-
Fire Prevention Specialist	1	1	-
Driver/Engineer	2	3	-
Firefighter/Paramedic FT	16	12	15
Volunteers	7	3	2
Total	30	25	22

Public Works

The Public Works Department is responsible for the construction, maintenance and repairs of streets, sidewalks, signs and school and traffic control devices.

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	-	-	-	-
Materials & Supplies	12,088	28,100	20,600	33,100
Contractual Services	199,781	249,500	200,000	192,000
Capital	15,067	18,000	18,000	19,200
Total	\$ 226,936	\$ 295,600	\$ 238,600	\$ 244,300

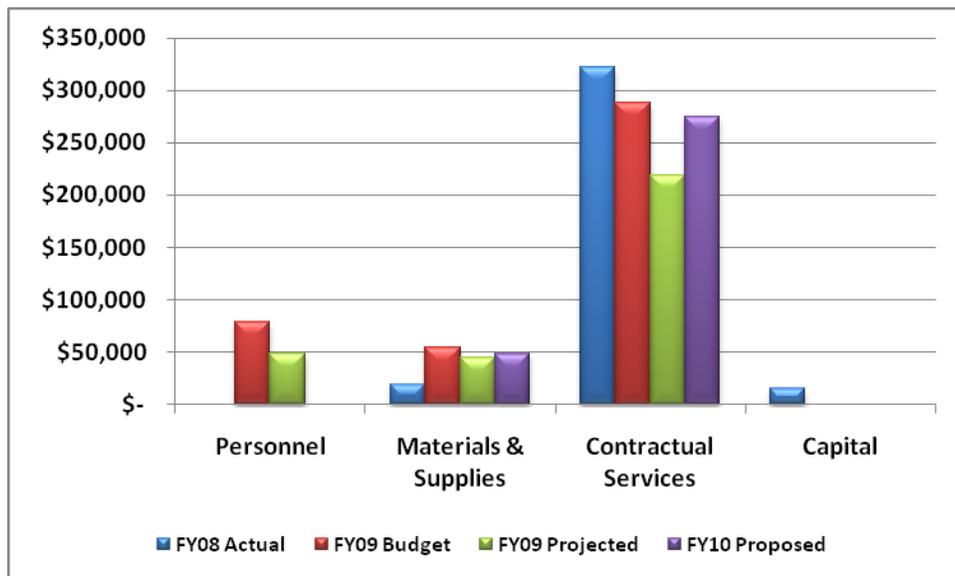


<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
No Personnel			
Total			

Facilities

This department is responsible for maintaining the City's Municipal Complex of approximately 90,000 square feet.

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	-	79,050	48,250	-
Materials & Supplies	19,147	54,400	44,400	48,000
Contractual Services	322,533	287,700	218,900	274,100
Capital	-	-	-	-
Total	\$ 341,680	\$ 421,150	\$ 311,550	\$ 322,100

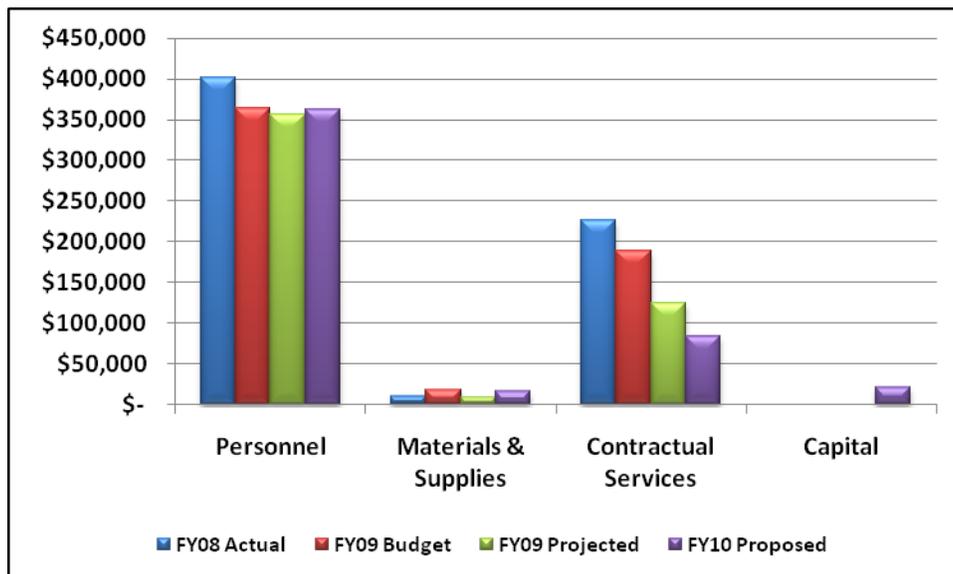


<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
Facilities Maintenance Manager	-	1	-
Facilities Maintenance Manager	-	-	-
Lead Custodian	-	-	-
Total	-	1	-

Community Development

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

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	402,026	364,150	356,600	\$ 362,000
Materials & Supplies	9,600	18,300	9,500	\$ 16,300
Contractual Services	226,220	189,400	124,300	\$ 83,600
Capital	-	-	-	\$ 21,000
Total	\$ 637,846	\$ 571,850	\$ 490,400	\$ 482,900

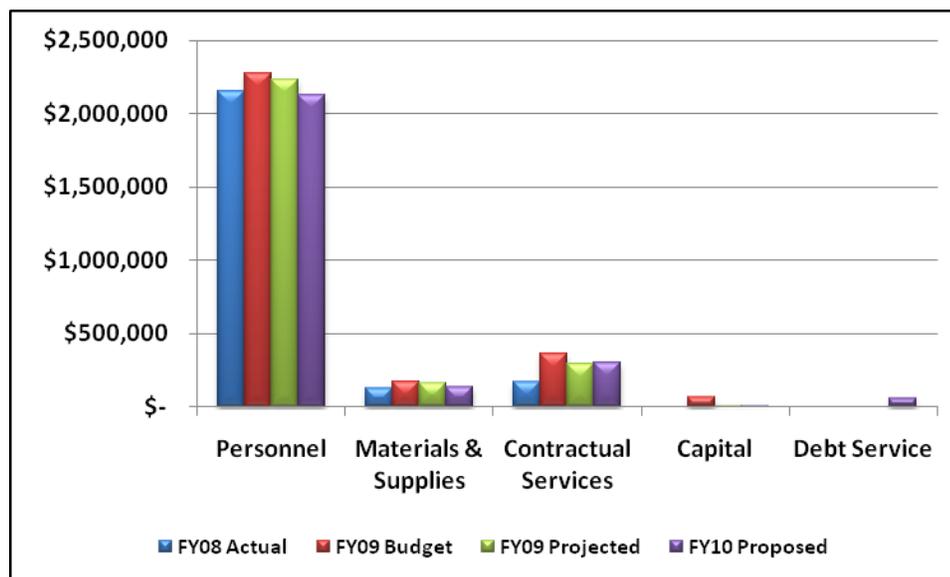


<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
Assistant City Manager	0.5	1	1
Executive Administrative Assistant	1	1	1
Building Official	1	1	1
Plans Examiner	1	1	1
Code Enforcement Officer	1	1	1
Permit Clerk	2	-	-
Total	6.5	5	5

Police

The Police Department operates twenty four hours daily and is responsible for enforcing the City's ordinances, investigating complaints, responding to emergency situations, and fostering neighborhood crime watch organizations and programs. In addition, the Police Department is responsible for the Dispatch Center for Murphy 911 for Police and Fire emergency service calls. The Police Department provides a bailiff for all Municipal Court proceedings, as necessary.

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	2,156,091	2,277,100	2,233,250	2,126,900
Materials & Supplies	124,202	174,300	158,800	132,700
Contractual Services	167,681	357,700	288,600	299,600
Capital	-	66,700	1,300	7,500
Debt Service	-	-	-	54,900
Total	\$ 2,447,974	\$ 2,875,800	\$ 2,681,950	\$ 2,621,600

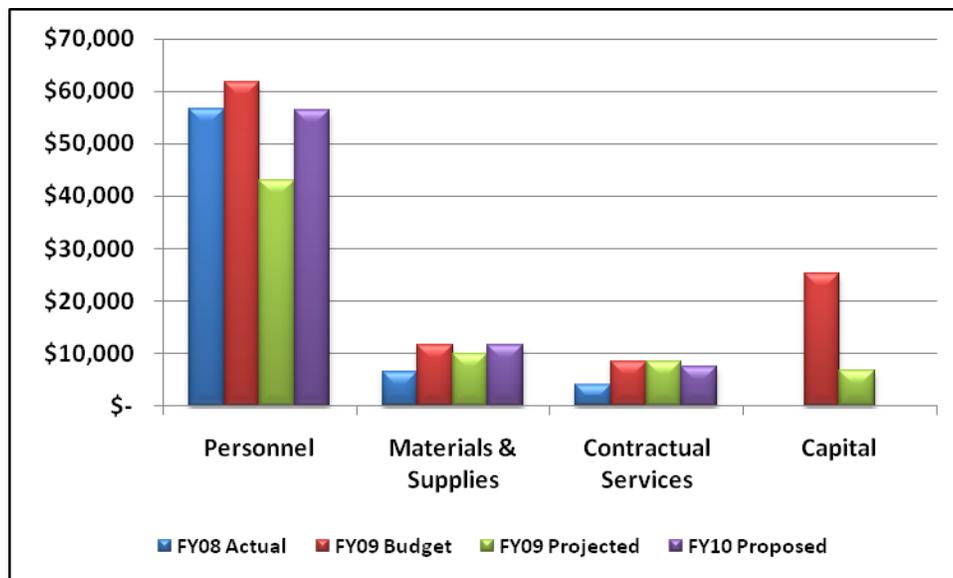


<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
Police Chief	1	1	1
Executive Administrative Assistant	1	1	1
Records Clerk	1	1	-
Sworn Officers	21	21	20
Communications Officers	8	8	8
Crossing Guards-Part time	7	7	7
Total	39	39	37

Animal Control

This Animal Control Department is responsible for enforcing City ordinances related to animals.

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	56,563	61,700	43,050	56,300
Materials & Supplies	6,371	11,700	9,995	11,600
Contractual Services	3,986	8,500	8,550	7,500
Capital	-	25,200	6,700	-
Total	\$ 66,920	\$ 107,100	\$ 68,295	\$ 75,400

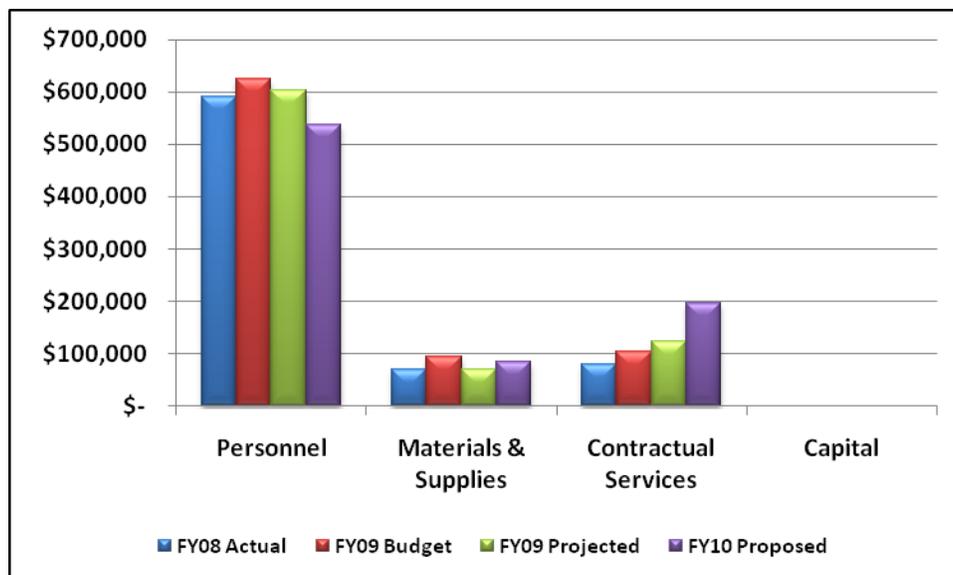


<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
Animal Control Officer	1	1	1
Total	1	1	1

Parks & Recreation

This department is responsible for maintaining all parks, thoroughfares/medians, city drainage, easements, and other city owned property and applicable right-of-ways. The department currently maintains 60 acres of non-parkland property and 179 acres in park land which includes 10 developed parks, the Maxwell Creek greenbelt, and other open spaces. In addition, youth and adult recreational activities are provided by the Parks and Recreation Department.

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	591,769	624,800	603,900	537,200
Materials & Supplies	69,766	94,400	70,373	83,800
Contractual Services	79,439	103,950	123,100	195,800
Capital	-	-	-	-
Total	\$ 740,974	\$ 823,150	\$ 797,373	\$ 816,800

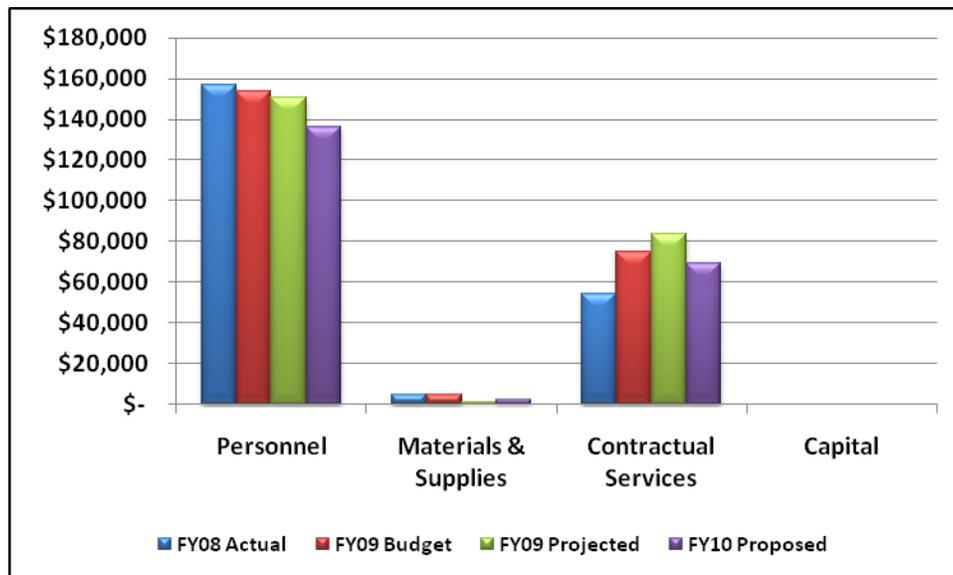


<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
Parks Development Manager	-	-	.50
Parks Manager	1	.75	-
Parks Supervisor	1	1	-
Parks Crew Leader	1	1	1
Irrigation Technician	1	1	1
Equipment Mechanic	1	1	1
Parks Maintenance Worker	6	6	6
Recreation Specialist-Part time	1	1	-
Recreation Specialist-Full time	-	-	1
Total	12	11.75	10.50

Municipal Court

The Murphy Municipal Court is dedicated to providing customer service in a timely and considerate manner to both internal and external customers. The Municipal Court is responsible for the just resolution of citations, complaints and court appearances involving Class C misdemeanor offenses. This includes the collection of fines and bonds, processing citations and other filed cases for Class C misdemeanors, holding court and issuing warrants. The Court strives to be proactive by using advanced technology and creating a safe and friendly working environment.

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	157,190	153,750	150,800	136,100
Materials & Supplies	4,934	4,700	1,200	2,400
Contractual Services	54,498	74,650	83,900	69,500
Capital	-	-	-	-
Total	\$ 216,622	\$ 233,100	\$ 235,900	\$ 208,000

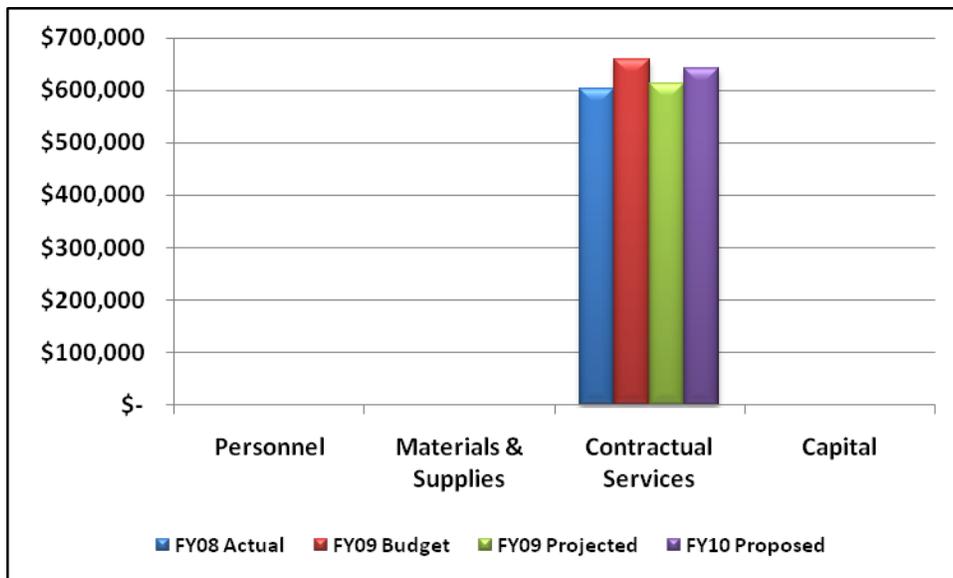


<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
Court Administrator	.50	.50	-
Senior Deputy Court Clerk	1	1	1
Deputy Court Clerk	1	1	1
Total	2.50	2.50	2

Solid Waste

This department is responsible for the City's weekly solid waste and recycling services, which is provided by an outside contractor.

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	-	-	-	-
Materials & Supplies	-	-	-	-
Contractual Services	603,612	660,000	611,500	642,000
Capital	-	-	-	-
Total	\$ 603,612	\$ 660,000	\$ 611,500	\$ 642,000



<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
No Personnel			



**Court Technology Fund
Building Security Fund
Judicial Efficiency Fund
Juvenile Case Mgmt Fund
*FY2010***

Court Technology Fund Building Security Fund Judicial Efficiency Fund Juvenile Case Mgmt Fund

Summary of Revenues & Expenditures

	FY08 Actual	FY09 Budget	FY09 Projected	FY10 Approved
Beginning Fund Balance	\$ 77,831	\$ 92,056	\$ 92,056	\$ 93,306
REVENUE				
<i>Building Security Fund</i>	13,403	13,750	11,500	12,000
<i>Court Technology Fund</i>	17,859	18,150	15,500	15,500
<i>Judicial Efficiency Fund</i>	1,057	1,045	750	800
<i>Juv Case Mgt Fund</i>	-	-	4,000	16,000
Total Revenues	\$ 32,319	\$ 32,945	\$ 31,750	\$ 44,300
EXPENDITURES				
<i>Building Security Fund</i>	254	500	500	500
<i>Court Technology Fund</i>	17,840	10,000	30,000	12,485
<i>Judicial Efficiency Fund</i>	-	500	-	600
<i>Juv Case Mgt Fund</i>	-	-	-	12,000
Total Expenditures	\$ 18,094	\$ 11,000	\$ 30,500	\$ 25,585
Revenues less Expenditures	\$ 14,225	\$ 21,945	\$ 1,250	\$ 18,715
Ending Fund Balances	\$ 92,056	\$ 114,001	\$ 93,306	\$ 112,021

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



Utility Fund Budget ***FY2010***



Utility Fund

Summary of Revenues & Expenditures

	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
REVENUES				
<i>Water</i>	2,614,195	2,425,000	3,310,000	3,650,000
<i>Sewer</i>	2,102,558	2,113,000	1,900,000	1,450,000
<i>Other</i>	286,969	199,600	160,100	130,800
Total Revenue	\$ 5,003,722	\$ 4,737,600	\$ 5,370,100	\$ 5,230,800
EXPENDITURES				
<i>Administration</i>	159,129	-	-	-
<i>Water Distribution</i>	2,307,246	2,415,600	2,298,000	2,807,400
<i>Wastewater Collection</i>	692,563	733,100	1,019,250	1,143,400
<i>Customer Service</i>	256,240	357,000	385,200	380,400
<i>Facilities</i>	583,077	-	-	-
Total Expenditures	\$ 3,998,255	\$ 3,505,700	\$ 3,702,450	\$ 4,331,200
<i>Transfer Out</i>	(850,000)	(850,000)	(850,000)	(850,000)
Revenues less Expenditures	\$ 155,467	\$ 381,900	\$ 817,650	\$ 49,600

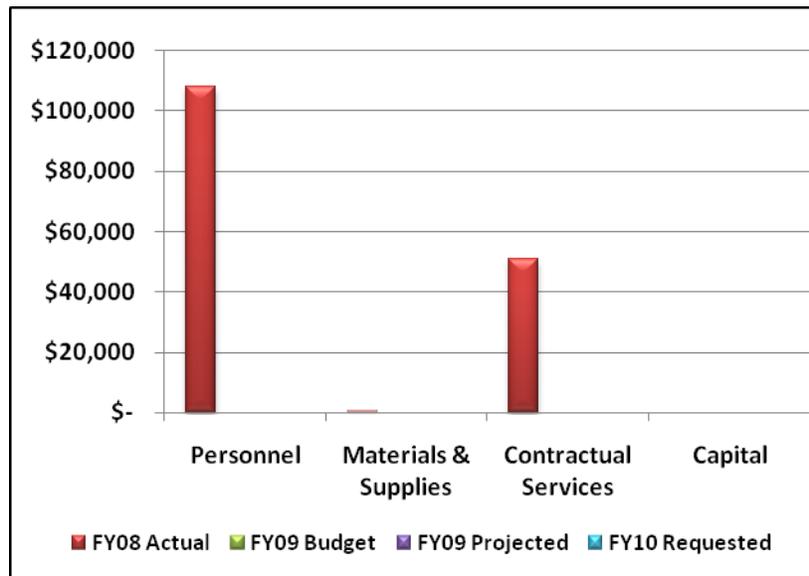
Retained Earnings

\$946,142

Water Administration

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

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	107,973	-	-	-
Materials & Supplies	162	-	-	-
Contractual Services	50,994	-	-	-
Capital	-	-	-	-
Total	\$ 159,129	\$ -	\$ -	\$ -

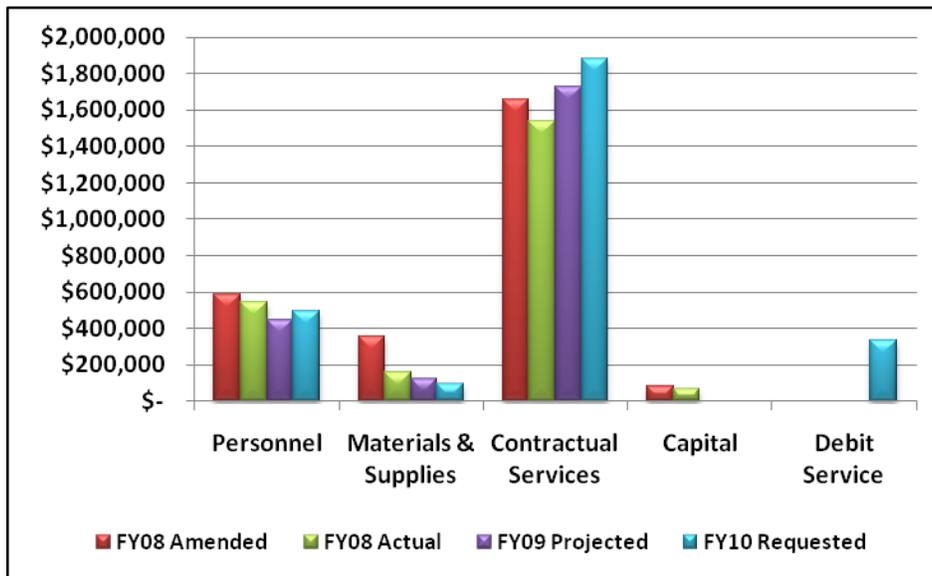


<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
Assistant City Manager	.50	-	-
Administrative Assistant	1	-	-
Total	1.50	-	-

Water Distribution

The Water Distribution Department is responsible for the maintenance and repairs of the City's water distribution system such as flushing fire hydrants, chemical application to maintain quality water, etc. Additionally, this department is responsible for the installation, maintenance, reading of meters for billing and repairs of all commercial and residential meters. This department also maintains the "Superior" water supply ranking through the TCEQ guidelines.

Expenditures by Category	FY08 Actual	FY09 Budget	FY09 Projected	FY10 Approved
Personnel	541,706	470,900	446,900	492,000
Materials & Supplies	157,780	201,500	123,200	96,800
Contractual Services	1,541,800	1,739,200	1,727,900	1,881,500
Capital	65,960	4,000	-	-
Debit Service	-	-	-	337,100
Total	\$ 2,307,246	\$ 2,415,600	\$ 2,298,000	\$ 2,807,400

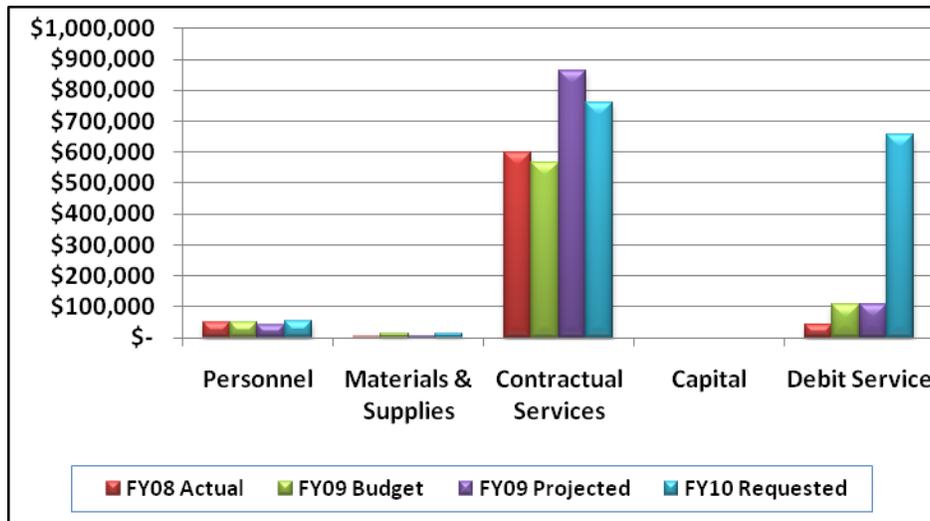


Personnel Breakdown	FY08	FY09	FY10
Public Works Manager	1	1	1
Public Works Supervisor	1	1	1
Public Works Crew Leader	1	1	1
Equipment Operator	1	1	1
PW Maintenance Technician	2	2	2
PW Maintenance Worker	3	2	2
Utility Inspector	1	-	-
Total	10	8	8

Wastewater Collections

This department is responsible for maintaining the City's wastewater collection system. The City contracts with North Texas Municipal Water District (NTMWD) for the treatment of the City's wastewater.

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	48,855	48,400	40,600	52,100
Materials & Supplies	4,015	12,200	5,700	12,000
Contractual Services	597,848	566,500	864,950	758,500
Capital	-	-	-	-
Debt Service	41,845	106,000	108,000	320,800
Total	\$ 692,563	\$ 733,100	\$ 1,019,250	\$ 1,143,400

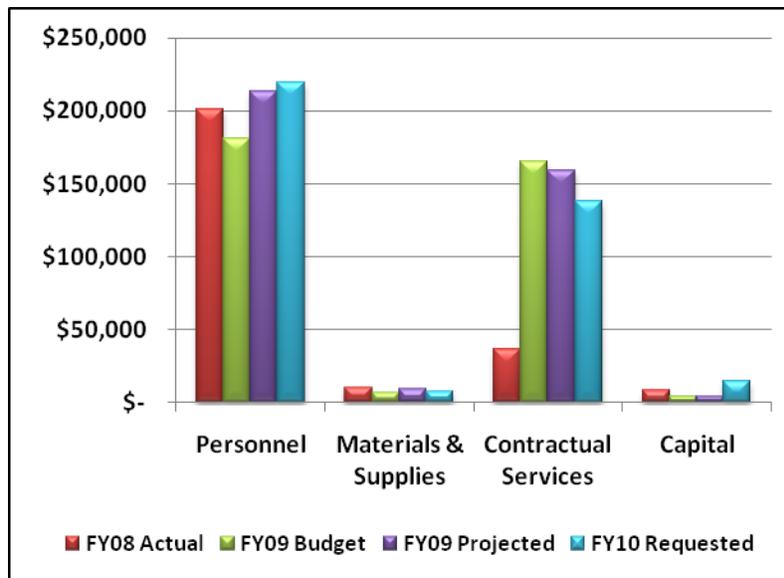


<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
PW Maintenance Technician	2	1	1
Total	2	1	1

Customer Service

This department has been restructured in order to provide service for both utility billing and building permit customers. Services include working with new customers, providing billing and permit information and service calls.

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	201,267	181,300	213,500	219,300
Materials & Supplies	10,450	6,800	9,000	7,700
Contractual Services	36,224	164,900	158,700	138,400
Capital	8,299	4,000	4,000	15,000
Total	\$ 256,240	\$ 357,000	\$ 385,200	\$ 380,400

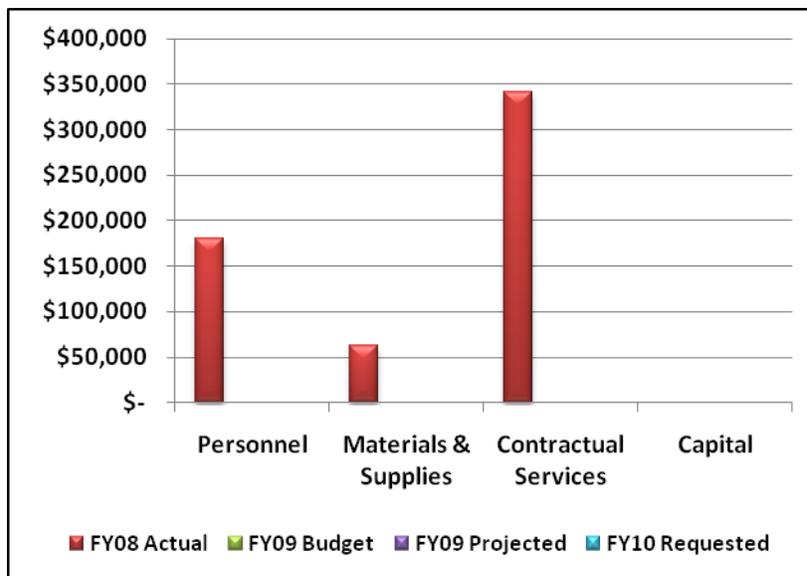


<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
Customer Service Manager	1	1	1
Senior Utility Billing Clerk	1	-	-
Utility Billing Clerk	1	-	-
Receptionist	1	-	-
Customer Service Specialist	-	3	3
Total	4	4	4

Facilities

This department has been eliminated in the Utility Fund and is now budgeted entirely in the General Fund.

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	179,784	-	-	-
Materials & Supplies	62,026	-	-	-
Contractual Services	341,267	-	-	-
Capital	-	-	-	-
Total	\$ 583,077	\$ -	\$ -	\$ -



<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
Facilities Maintenance Supervisor	1	-	-
Facilities Maintenance Technician	1	-	-
Lead Custodian	1	-	-
Total	3	-	-



Capital Projects Fund Budget *FY2010*



Capital Projects Fund

Summary of Revenues & Expenditures

	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Beginning Fund Balance	\$ 1,522,180	\$ 849,690	\$ 849,690	\$ 362,800
<i>TX Parks & Wildlife Grant</i>	138,060	-	-	-
<i>Collin County Grant</i>	-	115,000	140,910	-
<i>Interest Income</i>	35,000	18,000	6,700	6,700
<i>Transfer In- 4B Grant</i>	-	-	301,000	-
Total Revenues	\$ 173,060	\$133,000	\$448,610	\$6,700
EXPENDITURES				
<i>Engineering</i>	3,100	-	-	-
<i>Capital Projects</i>	842,450	892,100	935,500	369,500
Total Expenditures	\$ 845,550	\$892,100	\$935,500	\$369,500
Revenues less Expenditures	\$ (672,490)	\$ (759,100)	\$ (486,890)	\$ (362,800)
Ending Fund Balance	\$ 849,690	\$90,590	\$362,800	\$-

Capital Projects

The following is the list of projects funded:

Project Name	Cost	Funding Source	Description
Skyline Park	\$ 154,000	Parkland Dedication Fund	Playground equipment, pavilion, landscaping and irrigation.
North Murphy Rd	215,500	Capital Fund Balance	Right-of-way for road improvements.
Total	\$369,500		



Municipal Complex Fund Budget *FY2010*

Municipal Complex Fund

Summary of Revenues & Expenditures

	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Beginning Fund Balance	\$ (808,854)	\$-	\$ -	
Revenue				
Interest Income	174	-	-	
Other Revenue	94,345	-	-	
Transfer from other Funds	1,480,451	-	-	
Total Revenues	\$ 1,574,970	\$ -	\$ -	
Expenditures				
Municipal Complex Const	776,116	-	-	
Total Expenditures	\$ 766,116	\$ -	\$ -	
Revenue less Expenditures	\$ 808,854	\$ -	\$-	
Ending Fund Balance	\$ -	\$ -	\$ -	

This fund has been closed.



Capital Construction Fund Budget *FY2010*

Capital Construction Fund

Summary of Revenues & Expenditures

	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Beginning Fund Balance	-	-	-	\$ 5,699,490
REVENUE				
Bond Proceeds	-	-	6,400,000	-
Interest	-	-	10,000	20,000
Total Revenues	-	-	6,410,000	\$20,000
EXPENDITURES				
Consultant Fees	-	-	343,900	1,656,100
Engineering-Fees	-	-	162,000	68,200
Issuance Costs	-	-	150,000	-
Banking Fees	-	-	10	-
Construction Fees	-	-	54,600	3,465,200
Land Acquisition	-	-	-	500,000
Total Expenditures	-	-	\$710,510	\$5,689,500
Revenues less Expenditures	-	-	\$ 5,699,490	\$ (5,669,500)
Ending Fund Balance	-	-	\$5,699,490	\$29,990

Capital Construction Projects

The following is the list of projects funded:

Project Name	Cost	Funding Source	Description
N Murphy Road	\$1,183,000	2009 General Obligation Bond Proceeds	Right-of-way and other road enhancements.
Various Streets	1,450,000	2009 General Obligation Bond Proceeds	New construction, repair and upgrade of various streets.
Community Center	473,100	2009 General Obligation Bond Proceeds	Architectural plans and enhancements.
Aviary Park	460,000	2009 General Obligation Bond Proceeds	Playground equipment, pavilion landscaping and volleyball.
Brentwood Park	88,000	2009 General Obligation Bond Proceeds	Pavilion and walking trail.
Gables Park	405,400	2009 General Obligation Bond Proceeds	Playground equipment, irrigation, trails, parking, landscaping, basketball court and volleyball.
Skyline Park	180,000	2009 General Obligation Bond Proceeds	Playground equipment, pavilion, landscaping and irrigation for one acre site.
Streetscape/Medians	450,000	2009 General Obligation Bond Proceeds	Enhancing, landscaping and irrigation of select medians.
Trails	500,000	2009 General Obligation Bond Proceeds	Trail system master plan and trail construction.
Land Acquisition	500,000	2009 General Obligation Bond Proceeds	Land acquisition as needed.
Total	\$5,689,500		



**Utility Capital
Construction Fund
Budget
*FY2010***

Utility Capital Construction Fund

Summary of Revenues & Expenditures

	FY08 Actual	FY09 Budget	FY09 Projected	FY10 Approved
Beginning Fund Balance	-	-	-	\$ 9,063,300
REVENUE				
Bond Proceeds	-	-	9,500,000	-
Interest	-	-	11,000	22,000
Total Revenues	-	-	9,511,000	\$22,000
EXPENDITURES				
Engineering-Fees	-	-	270,000	212,000
Issuance Costs	-	-	177,700	-
Construction Fees	-	-	-	5,430,000
Total Expenditures	-	-	\$447,700	\$5,642,000
Revenues less Expenditures	-	-	\$ 9,063,300	\$ (5,620,000)
Ending Fund Balance	-	-	\$9,063,300	\$3,443,300

Utility Capital Construction Projects

The following is the list of projects funded:

Project Name	Cost	Funding Source	Description
Elevated Storage Tank	\$2,070,000	2009 Certificate of Obligations Bond Proceeds	Construction of a one million gallon elevated water storage tank.
Lift Station	360,000	2009 Certificate of Obligations Bond Proceeds	Replace pumps and upgrade Windy Hill Farms sewer lift station.
Sewer Collection Lines	212,000	2009 Certificate of Obligations Bond Proceeds	Design of parallel sewer collection lines from DART Rail to Hensley Lane in Wylie.
Radio Read Meter System	1,500,000	2009 Certificate of Obligations Bond Proceeds	Replace and upgrade water meters to radio read system.
Radio System	1,500,000	2009 Certificate of Obligations Bond Proceeds	Installation of digital radio system for Police and Fire.
Total	\$5,642,000		



4A Budget FY2010



4A Economic Development

Summary of Revenues & Expenditures

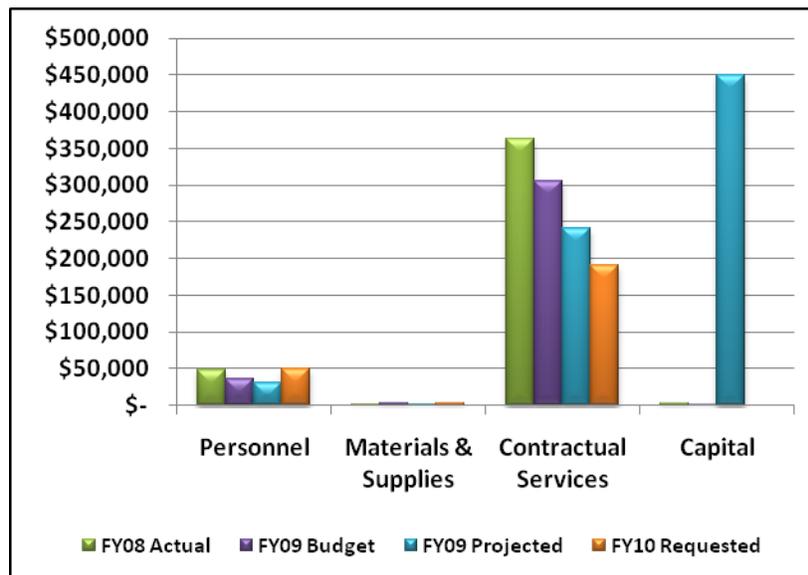
	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Beginning Fund Balance	\$ 748,827	659,957	\$ 659,957	\$ 312,357
REVENUE				
Sales Tax	308,571	607,000	370,000	375,000
Interest	19,460	12,500	6,000	5,000
Total Revenues	\$ 328,031	\$ 619,500	\$ 376,000	\$ 380,000
EXPENDITURES				
Personnel Services	48,891	36,175	30,750	49,600
Materials & Supplies	1,948	3,500	1,950	3,400
Contractual Services	363,062	305,950	240,900	191,300
Capital Outlay	3,000	600	450,000	-
Total Expenditures	\$ 416,901	\$ 346,225	\$ 723,600	\$244,300
Revenues less Expenditures	\$ (88,870)	\$ 273,275	\$ (347,600)	\$ 135,700
Ending Fund Balance	\$ 659,957	\$ 933,232	\$ 312,357	\$ 448,057

4A Economic Development Corporation

The 4A Economic Development Corporation's primary purpose is to aggressively market and promote Murphy to attract high quality, aesthetically attractive, environmentally sound businesses to increase the local employment and tax base.

Formed in 2003 by the voters of Murphy, the 4A EDC receives funds from a half-cent sales tax for economic development. A five-member board is appointed by the Murphy City Council.

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	48,891	36,175	30,750	49,600
Materials & Supplies	1,948	3,500	1,950	3,400
Contractual Services	363,062	305,950	240,900	191,300
Capital	3,000	600	450,000	-
Total	\$ 416,901	\$ 346,225	\$ 723,600	\$ 244,300



<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
Director of Economic Development	.50	-	-
Exec Admin Assistant	.50	-	-
Economic Development Manager	-	.50	-
Asst to City Manager	-	-	.70
Total	1	.50	.70

4B Community Development

Summary of Revenues & Expenditures

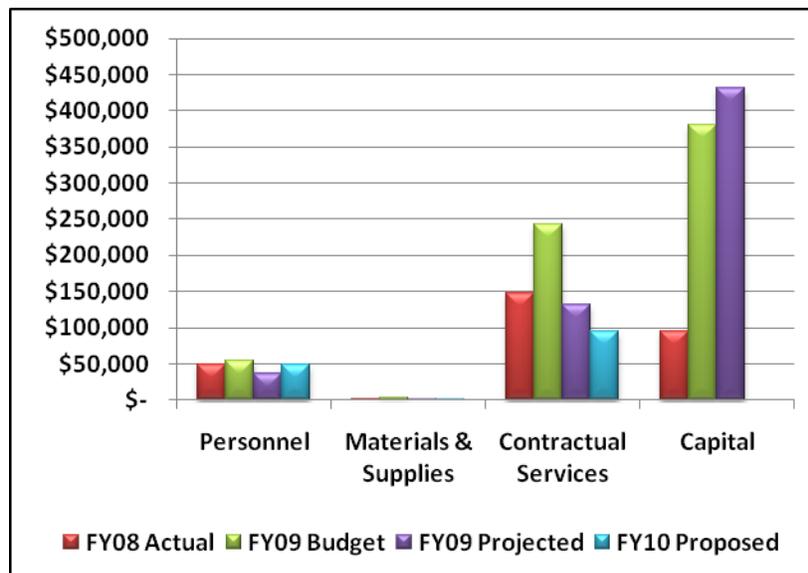
	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
<i>Beginning Fund Balance</i>	\$ 701,533	\$ 739,062	\$ 739,062	\$ 515,112
<i>REVENUE</i>				
<i>Sales Tax</i>	308,541	607,000	370,000	375,000
<i>Interest</i>	22,789	12,500	6,400	5,000
<i>Total Revenues</i>	\$ 331,330	\$ 619,500	\$ 376,400	\$380,000
<i>EXPENDITURES</i>				
<i>Personnel Services</i>	48,880	54,950	36,250	48,500
<i>Materials & Supplies</i>	1,923	3,500	1,700	1,700
<i>Contractual Services</i>	147,555	243,150	131,700	95,000
<i>Capital Outlay</i>	95,443	381,000	430,700	-
<i>Total Expenditures</i>	\$ 293,801	\$ 682,600	\$ 600,350	\$145,200
<i>Revenues less Expenditures</i>	\$ 37,529	\$ (63,100)	\$ (223,950)	\$234,800
<hr/>				
<i>Ending Fund Balance</i>	\$ 739,062	\$ 675,962	\$ 515,112	\$ 749,912

4B Community Development Corporation

4B 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.

<i>Expenditures by Category</i>	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
Personnel	48,880	54,950	36,250	48,500
Materials & Supplies	1,923	3,500	1,700	1,700
Contractual Services	147,555	243,150	131,700	95,000
Capital	95,443	381,000	430,700	-
Total	\$ 293,801	\$ 682,600	\$ 600,350	\$ 145,200



<i>Personnel Breakdown</i>	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>
Director of Economic Development	.50	-	-
Exec Admin Assistant	.50	-	-
Parks Development Manager	-	-	.50
Parks Manager	-	.25	-
Economic Development Manager	-	.50	-
Total	1	.75	.50



**Debt Service
Fund Budget
*FY2010***

Debt Service Fund

Summary of Revenues & Expenditures

	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
<i>Beginning Fund Balance</i>	\$ 713,252	\$ 778,358	\$ 778,358	\$ 854,658
<i>REVENUE</i>				
<i>Property Taxes</i>	2,676,434	2,670,000	2,647,000	3,059,850
<i>Interest</i>	43,175	24,000	39,000	12,000
<i>Total Revenues</i>	\$ 2,719,609	\$ 2,694,000	2,686,000	\$3,071,850
<i>EXPENDITURES</i>				
<i>Principal</i>	1,370,000	1,455,000	1,455,000	1,565,000
<i>Interest</i>	1,281,977	1,144,000	1,151,500	1,435,200
<i>Agent Fee</i>	2,526	3,200	3,200	3,200
<i>Total Expenditures</i>	\$ 2,654,503	\$2,602,200	\$2,609,700	\$3,003,400
<i>Revenues less Expenditures</i>	\$ 65,106	\$ 91,800	\$ 76,300	\$ 68,450
<i>Ending Fund Balance</i>	\$ 778,358	\$ 870,158	\$854,658	\$923,108



Impact Fund Budget

FY2010

Impact Fund

Summary of Revenues & Expenditures

	<i>FY08 Actual</i>	<i>FY09 Budget</i>	<i>FY09 Projected</i>	<i>FY10 Approved</i>
<i>Beginning Fund Balance</i>	\$ 1,027,792	\$ 1,094,002	\$ 1,094,002	\$ 743,602
<i>REVENUE</i>				
<i>Water Impact Fee</i>	303,138	100,000	155,000	50,000
<i>Sewer Impact Fee</i>	636,722	300,000	300,000	136,000
<i>Interest</i>	22,118	15,000	7,600	2,500
<i>Total Revenues</i>	\$ 961,978	\$ 415,000	\$ 462,600	\$ 188,500
<i>EXPENDITURES</i>				
<i>Engineering</i>	2,475	-	-	-
<i>Capital Projects</i>	893,293	805,000	813,000	796,500
<i>Total Expenditures</i>	\$ 895,768	\$ 805,000	\$ 813,000	\$ 796,500
<i>Revenues less Expenditures</i>	\$ 66,210	\$ (390,000)	\$ (350,400)	\$ (608,000)
<i>Ending Fund Balance</i>	\$ 1,094,002	\$ 704,002	\$ 743,602	\$ 135,602

Impact Fee Projects

The following is the list of projects funded:

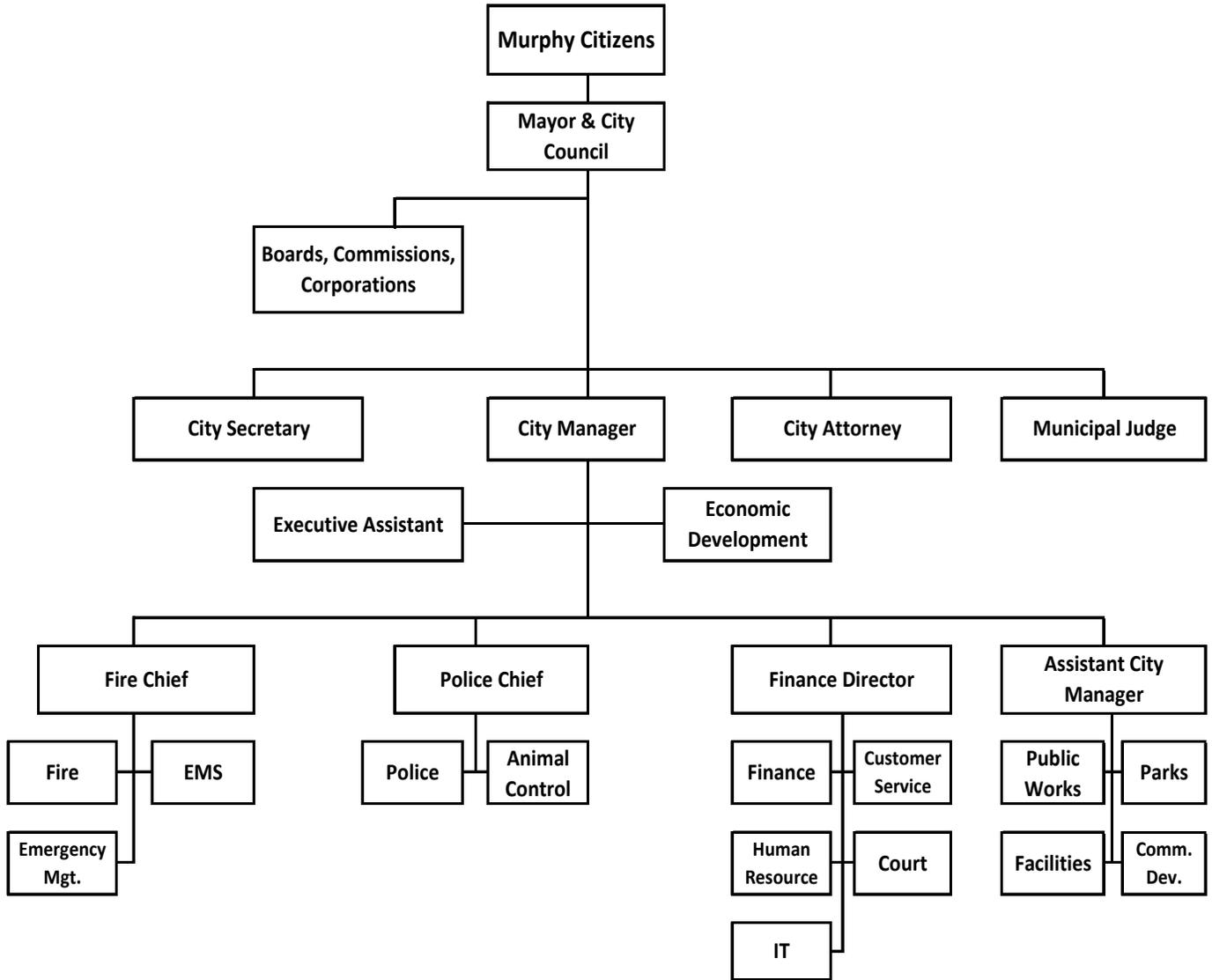
Project Name	Cost	Description
Muddy Creek Wastewater Plant	\$ 691,000	Muddy Creek WWTP Phase 1 Bonds.
Muddy Creek Pipeline	105,500	Muddy Creek Outfall Bonds.
Total	\$796,500	



Additional Information

FY2010

City of Murphy Organizational Chart





Personnel Schedule

FY2010

DEPARTMENT/POSITION TITLE	FY 09	FY 10
CITY MANAGER		
City Manager	1	1
Asst To City Manager	-	.30
Sr. Executive Administrative Assistant	-	1
Executive Assistant	1	-
TOTAL FULL-TIME	2	2.30
CITY SECRETARY		
City Secretary	1	1
Executive Administrative Assistant/Receptionist	1	-
TOTAL FULL-TIME	2	1
HUMAN RESOURCES		
Human Resources Manager	1	1
TOTAL FULL-TIME	1	1
INFORMATION TECHNOLOGY		
IT Manager	1	1
Network Administrator	1	1
TOTAL FULL-TIME	2	2
FINANCE		
Finance Director	1	1
Finance Manager	.50	0
Budget/Financial Analyst	0	1
Accounting Assistant	1	1
TOTAL FULL-TIME	2.50	3
FIRE		
Fire Chief	1	1
Captain	1	1
Lieutenant	2	2
Administrative Assistant	1	1
EMS Coordinator-part-time	1	-
Fire Prevention Specialist	1	-
Driver/Engineer	3	-
Firefighter/Paramedic-full-time	12	15
TOTAL FULL-TIME	21	20
TOTAL PART-TIME	1	0
COMMUNITY DEVELOPMENT		
Assistant City Manager	1	1
Executive Administrative Assistant	1	1
Building Official	1	1
Plans Examiner	1	1
Code Enforcement Officer	1	1
TOTAL FULL-TIME	5	5

DEPARTMENT/POSITION TITLE	FY 09	FY 10
POLICE		
<i>Police Chief</i>	1	1
<i>Executive Administrative Assistant</i>	1	1
<i>Records Clerk</i>	1	-
<i>Lieutenant</i>	1	1
<i>Sergeant</i>	4	4
<i>Corporal</i>	3	-
<i>Police Officers</i>	12	15
<i>School Resource Officer</i>	1	-
<i>Support Services Manager</i>	1	1
<i>Communications Supervisor</i>	1	1
<i>Communications Officers</i>	6	6
<i>Crossing Guards-part-time</i>	7	7
TOTAL FULL-TIME	32	30
TOTAL PART-TIME	7	7
ANIMAL CONTROL		
<i>Animal Control Officer</i>	1	1
TOTAL FULL-TIME	1	1
PARKS		
<i>Parks Development Manager</i>	-	.50
<i>Parks Manager</i>	0.75	-
<i>Parks Supervisor</i>	1	-
<i>Parks Crew leader</i>	1	1
<i>Irrigation Technician</i>	1	1
<i>Equipment Mechanic</i>	1	1
<i>Parks Maintenance Worker</i>	6	6
<i>Recreation Specialist-full-time</i>	1	1
TOTAL FULL-TIME	11.75	10.50
MUNICIPAL COURT		
<i>Court Administrator</i>	.50	-
<i>Senior Deputy Court Clerk</i>	1	1
<i>Deputy Court Clerk</i>	1	1
TOTAL FULL-TIME	2.50	2

DEPARTMENT/POSITION TITLE	FY 09	FY 10
WATER DISTRIBUTION		
Public Works Manager	1	1
Public Works Supervisor	1	1
Public Works Crew leader	1	1
Equipment Operator	1	1
Public Works Maintenance Technician	2	2
Public Works Maintenance Worker	2	2
TOTAL FULL-TIME	8	8
WASTEWATER		
Public Works Maintenance Technician	1	1
TOTAL FULL-TIME	1	1
CUSTOMER SERVICE		
Customer Service Manager	1	1
Customer Service Specialist	3	3
TOTAL FULL-TIME	4	4
FACILITIES MAINTENANCE		
Facilities Maintenance Manager	1	-
TOTAL FULL-TIME	1	-
4A and 4B CORPORATIONS		
Economic Development Manager	1	-
Parks Development Manager	-	.50
Asst to City Manager	-	.70
Parks Manager	.25	-
TOTAL FULL-TIME	1.25	1.20
TOTAL FULL-TIME EMPLOYEES	98	92
TOTAL PART-TIME EMPLOYEES	8	7



Budgetary Financial Policies

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

Operating Funds Budget Policies

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

General Fund Revenue Policies

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

3. Charges for services shall be reviewed and updated at least every five years. The review will consider the cost of providing the service and a review of similar charges in comparable cities in the region.
4. Revenues shall be projected based on actual collections from the preceding year and estimated collections of the current fiscal year, while taking into account known circumstances that will impact revenues for the new fiscal year. Revenue projections will be made conservatively.

Utility Fund Revenue Policies

1. A cost of service rate study will be conducted to determine rates necessary to fund the utility fund for five years. Annual reviews by staff will be performed and updates to the study will be performed as necessary to ensure that the rates in effect will fund the utility budgets.
2. Capital improvements and participation in the over sizing of utility facilities during the development of the City required as a result of growth should be paid in part through impact fees that are reviewed and adjusted within the requirements of the statute allowing their utilization.
3. Utility Fund revenues are budgeted on the basis of a normal year, not on the basis of forecasted extreme wet or dry years. The City will make every reasonable effort to ensure that an accurate measurement of water purchased and sold is maintained.
4. The City shall consider the appropriateness of using contract revenue bonds issued through the NTMWD when considering the issuance of revenue bonds.

Debt Service Fund Revenue and Expenditure Policies

1. The City will issue only multi-year debt and the debt will be used only to fund capital projects that cannot be funded by current revenues except as may be otherwise required by an emergency or other unforeseen circumstance.
2. To minimize interest costs on issued debt, the City will structure debt with maturities not to exceed 20 years. Longer issues may be authorized in the unusual case of a substantially longer life or other extenuating circumstances. The final maturity date for any multi-year debt will not exceed the expected useful life of the capital improvement so financed.
3. An evaluation of existing and projected overlapping and direct debt shall be reviewed by the City Council, City's Financial Advisors, as well as any committee appointed by the Council to develop recommendations for proposed new debt for the City. Estimates of growth shall be conservative and consideration will be given as to the City's future ability to repay the debt and maintain an ability to issue additional unforeseen debt.

Special Revenue Funds Revenue and Expenditure Policies

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

Fund Balance Policies

1. The proposed General Fund budget shall be submitted to the City Council with a fund balance reserve of not less than 10 percent of total expenditures for each fiscal year. It is the goal of the Council to accumulate a fund balance of 15 percent of total expenditures.
2. Debt Service Fund balances shall not have a balance that exceeds five percent of the general obligation debt outstanding principal. Debt service fund balances in excess of this requirement may be drawn down to be used to reduce ad valorem tax revenue for bond principal and interest payments on existing or new debt. Consideration will be given to the impact such use would have on future tax rate calculations. Fund balance requirements shall always be in agreement with bond covenants.

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

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

Operating Fund Expenditures

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

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

2. The operating budgets for all Funds shall be approved by the City Council at the departmental level. Reviews of the operating budgets shall be performed quarterly or as needed and budget amendments shall be presented to City Council when necessary.

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

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

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

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

6. Supply expenditures shall be sufficient to ensure optimal productivity of City employees. Maintenance expenditures shall be sufficient to ensure a relatively stable level of maintenance expenditures each budget year and to enhance and prolong the life of capital equipment and property.

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

8. The City will evaluate the methods for providing public services in order to reduce operating expenditures and/or enhance quality and scope of services without increased costs.

Capital Project Expenditures

1. The City will develop a multi-year plan for capital projects, which identifies all projects likely to be constructed within a five-year period. The multi-year plan will reflect for each project the likely funding source and timeframe for completion.

2. Capital projects will be constructed to:

- a. Protect or improve the community's quality of life.
- b. Protect or enhance the community's economic vitality.
- c. Support and service new citizens and development.
- d. Provide significant rehabilitation of City infrastructure for sustained service.

3. The City will develop and implement a vehicle and equipment replacement program. This program will address the age, mileage/hours, repairs and condition of each vehicle and equipment in order to provide a timely replacement.

