

**ORDINANCE NO. 656**

*(Adopting a Budget)*

AN ORDINANCE OF THE CITY OF PARKER, COLLIN COUNTY, TEXAS APPROVING AND ADOPTING A BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2010, AND ENDING SEPTEMBER 30, 2011; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET; APPROPRIATING AND SETTING ASIDE THE NECESSARY FUNDS OUT OF THE GENERAL AND OTHER REVENUES FOR SAID FISCAL YEAR FOR THE MAINTENANCE AND OPERATION OF THE VARIOUS DEPARTMENTS AND FOR VARIOUS ACTIVITIES AND IMPROVEMENTS OF THE CITY; PROVIDING A REPEALING CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

**WHEREAS**, as required by law, the Mayor has prepared and submitted to the City Council a proposed budget reflecting financial policies for the year and forecasting revenues and expenditures for conducting the affairs of the City and providing a complete financial plan for the fiscal year beginning October 1, 2010, and ending September 30, 2011; and

**WHEREAS**, the City Council has received the Mayor's proposed budget, a copy of which and all supporting schedules have been filed with the City Secretary of the City of Parker, Texas; and

**WHEREAS**, the City Council has conducted the necessary public hearings as required by law;

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PARKER, TEXAS AS FOLLOWS:**

**SECTION 1.** The proposed budget of the revenue and expenditures necessary for conducting the affairs of the City of Parker, Texas, said budget being in the amount of \$6,175,494 providing a complete financial plan for the fiscal year beginning October 1, 2010, and ending September 30, 2011, as submitted to the City Council by the Mayor, attached hereto as Exhibit "A", be and the same is hereby adopted and approved as the budget of the City of Parker, Texas for the fiscal year beginning October 1, 2010, and ending September 30, 2011.

**SECTION 2.** The sum of \$6,175,494 is hereby appropriated for the payment of the expenditures established in the approved budget for the fiscal year beginning October 1, 2010 and ending September 30, 2011.

**SECTION 3.** The expenditures during the fiscal year beginning October 1, 2010, and ending September 30, 2011 shall be made in accordance with the budget approved by this ordinance unless otherwise authorized by a duly enacted ordinance of the City of Parker, Texas.

**SECTION 4.** All budget amendments and transfers of appropriations budgeted from one account or activity to another within any individual activity for the fiscal year 2009-2010 are hereby ratified, and the budget Ordinance for fiscal year 2009-2010, heretofore enacted by the

City Council, be and the same is hereby, amended to the extent of such transfers and amendments for all purposes.

**SECTION 5.** Specific authority is given to the Mayor, with consent of Council, to make the following adjustments:

1. Transfer of appropriations budgeted from one account classification to another account classification within the same department.
2. Transfer of appropriations from designated appropriation from one department or activity to another department or activity within the same fund.

**SECTION 6.** All notices and public hearings required by law have been duly completed.

**SECTION 7.** All provisions of the Ordinances of the City of Parker, Texas, in conflict with the provisions of this ordinance be, and the same are hereby, repealed, and all other provisions of the Ordinances of the City of Parker, Texas not in conflict with the provisions of this Ordinance shall remain in full force and effect.

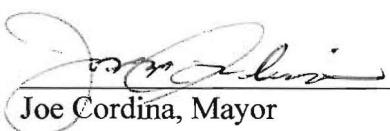
**SECTION 8.** Should any word, sentence, paragraph, subdivision, clause, phrase or section of this Ordinance be adjudged or held to be unconstitutional, illegal, or invalid, the same shall not affect the validity of this Ordinance as a whole, or any part or provision thereof other than the part so decided to be invalid, illegal or unconstitutional.

**SECTION 9.** This Ordinance shall take effect from and after its passage as the law and charter in such cases provide.

**DULY PASSED** by the City Council of the City of Parker, Texas, on the 7th day of September, 2010.

APPROVED:



  
Joe Cordina, Mayor

ATTESTED:

  
Carrie Smith, City Secretary

APPROVED AS TO FORM:

  
James E. Shepherd, City Attorney

City of Parker  
2010-2011 FY Budget

Acct #	Revenue Sources	ACTUALS AS OF: 9/9/2010	2009/2010 BUDGETED REVENUE	2009 / 2010 ANTICIPATED REVENUE	2010 / 2011 APPROVED BUDGET
	<b>FUND BALANCE</b>	0	20,000	20000	0
RESTRICTED	FUND BALANCE-Security Fund	0	16,500	16,500	8,500
RESTRICTED	FUND BALANCE-Technology Fund	0	0	0	15,000
RESTRICTED	FUND BALANCE-Restricted Funds (Streets)	0	0	0	300,000
RESTRICTED	FUND BALANCE - G/O Projects	363,311	409,081	409,081	0
RESTRICTED	FUND BALANCE - C/O Projects	1,985,484	1,491,286	1,491,286	0
	Grant from TPW - Trails	0	0	0	135,000
	Grant from County - Trails	0	0	0	23,000
1-10-4100	Current year taxes (M&O)	1,404,321	1,412,624	1,412,624	1,409,416
1-10-4101	Curent year taxes (I&S)	446,214	446,756	446,756	453,678
1-10-4120	Delinquent taxes	15,108	20,000	20,000	8,400
	Penalty & Interest	0	0	0	11,600
1-10-4130	Building Permits	137,266	75,000	75,000	120,000
1-10-4140	Franchise and use fee	192,342	200,000	200,000	200,000
1-10-4150	Special Use permits	1,620	1,000	1,000	1,000
1-10-4160	Filing Fee	0	1,000	1,000	1,000
1-10-4170	Fines	142,857	200,000	200,000	175,000
	<b>Sale of Brush Truck</b>	0	40,000	40,000	0
1-10-4500	Interest Income	98,183	150,000	150,000	68,500
1-10-4190	Other Income	18,821	12,000	12,000	8,800
1-10-4224	Sales Tax	89,588	120,000	120,000	90,000
	Mixed Beverage Tax	0	0	0	2,400
1-10-4400	Alarm Registrations/permits	6,490	4,500	4,500	6,000
	State of Texas Training	0	0	0	1,000
	County Fee for Child Safety	0	0	0	2,200
	<b>Grant for Brush Truck</b>	140,342	140,400	140,400	0
	<b>VFD - Balance of Brush Truck</b>	15,594	15,600	15,600	0
<b>TOTAL REVENUE - CITY</b>		5,057,541	4,775,747	4,775,747	3,040,494

BUDGET EXPENSES		ACTUALS AS OF: 9/9/2010	2009/2010 BUDGETED EXPENSES	2009 / 2010 ANTICIPATED EXPENSES	2010 / 2011 APPROVED BUDGET
	Administration (General Government	464,694	560,647	560,647	650,864
	Police Department	566,995	614,071	614,071	639,175
	Municipal Court	105,651	170,370	170,370	159,117
	Fire Department	391,936	411,000	411,000	224,800
	Building & Code Enforcement	97,682	108,377	108,377	93,353
	Parks & Recreation	1,537	38,650	38,650	188,750
	Public Works	176,932	311,159	311,159	536,407
	City Property	80,984	74,350	74,350	74,350
	Capital Improvement Fund	120,000	140,000	140,000	20,000
	Public Safety Building	363,311	409,081	409,081	0
	C/O Projects	1,985,484	1,491,286	1,491,286	0
	Debt Service	225,905	446,756	446,756	453,678
		0	0		0
		0	0		0
Total Expenses		4,581,109	4,775,747	4,775,747	3,040,494

2009 / 2010 ANTICIPATED EXPENSES	2010 / 2011 APPROVED EXPENSES

TOTAL M & O EXPENSES	3,978,173	
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M&O Expenses	3,978,173
Other Revenue	1,177,400
Revenue needed	1,409,416
Taxable Value	494,081,210
M & O TAX RATE	0.28526

2009 / 2010 ANTICIPATED EXPENSES	2010 / 2011 APPROVED EXPENSES
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TOTAL DEBT SERVICE EXPENSES	434,459	453,678
TAXABLE VALUE		494,081,210

Debt Service Tax Rate	0.09182
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Taxable Value	467,000,000
<b>Total Tax Rate</b>	0.37708

0.37708

0.00000

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City of Parker  
2010-2011 FY Water Budget

Summary - REVENUE	ACTUALS AS OF: 9/9/2010	2009/2010 BUDGETED REVENUE	2009 / 2010 ANTICIPATED REVENUE	2010 / 2011 APPROVED BUDGET
<b>TOTAL REVENUE</b>	<b>3,587,873</b>	<b>4,245,662</b>	<b>4,245,662</b>	<b>3,135,000</b>

Summary - EXPENSES	ACTUALS AS OF: 9/9/2010	2009/2010 BUDGETED EXPENSES	2009 / 2010 ANTICIPATED EXPENSES	2010 / 2011 APPROVED BUDGET
<b>Expenses</b>				
Cost of Water and Utilities	492,968	676,000	676,000	686,000
Water Repairs & Maintenance	53,858	81,772	81,772	85,500
Water Debt Service	328,912	468,000	468,000	424,494
Professional Fees & Insurance	43,260	99,500	99,500	92,000
Billing and Office Expense	10,973	17,000	17,000	17,000
Water-Miscellaneous	0	1,262	1,262	12,471
Water System Improvements	1,514,501	2,130,662	2,130,662	1,000,000
Personnel Costs/Water	303,252	393,160	393,160	417,038
Sewer Expense	122,800	135,128	135,128	165,724
Sanitation Expense	143,188	243,178	243,178	234,774
<b>TOTAL EXPENSES</b>	<b>3,013,712</b>	<b>4,245,662</b>	<b>4,245,662</b>	<b>3,135,000</b>