

ORDINANCE NO. 644

(Adopting a Budget)

AN ORDINANCE OF THE CITY OF PARKER, TEXAS APPROVING AND ADOPTING A BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2009, AND ENDING SEPTEMBER 30, 2010; 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, 2009, and ending September 30, 2010; 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:

SECTION 1. That 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 \$9,021,409 providing a complete financial plan for the fiscal year beginning October 1, 2009, and ending September 30, 2010, 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, 2009, and ending September 30, 2010.

SECTION 2. THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$10,760 OR .58%, AND OF THAT

AMOUNT, \$66,791 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

SECTION 3. That the sum of \$9,021,409 is hereby appropriated for the payment of the expenditures established in the approved budget for the fiscal year beginning October 1, 2009 and ending September 30, 2010.

SECTION 4. That the expenditures during the fiscal year beginning October 1, 2009, and ending September 30, 2010 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 5. That all budget amendments and transfers of appropriations budgeted from one account or activity to another within any individual activity for the fiscal year 2008-2009 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 6. That 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 7. That all notices and public hearings required by law have been duly completed.

SECTION 8. That 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.

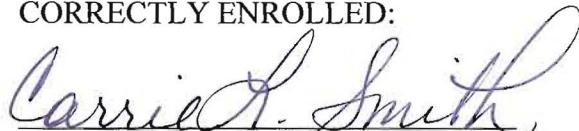
SECTION 9. That should any word, sentence, paragraph, subdivision, clause, phrase or section of this Ordinance be adjudged or held to be unconstitutional, illegal, or invalid, the same shall not affect the validity of this Ordinance as a whole, or any part or provision thereof other than the part so decided to be invalid, illegal or unconstitutional.

SECTION 10. 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 1st day of September, 2009.



CORRECTLY ENROLLED:


Carrie Smith, City Secretary

APPROVED AS TO FORM:


James E. Shepherd, City Attorney

GENERAL OPERATIONS

Approved Budget
FY 2009-2010
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Acct #	Revenue Sources	ACTUALS AS OF: 9/1/2009	2008/2009 BUDGETED REVENUE	2008 / 2009 ANTICIPATED REVENUE	2009 / 2010 APPROVED BUDGET
	FUND BALANCE				20,000
	FUND BALANCE-Security Fund				16,500
	FUND BALANCE - G/O Projects	652,850	0	944,296	409,081
	FUND BALANCE - C/O Projects	1,310,369	0	1,800,000	1,491,286
1-10-4100	Current year taxes (M&O)	1,349,940	1,356,440	1,349,758	1,412,624
1-10-4101	Curent year taxes (I&S)	490,591	493,101	490,525	446,756
1-10-4120	Delinquent taxes	21,013	25,000	25,000	20,000
1-10-4130	Building Permits	117,189	150,000	130,000	75,000
1-10-4140	Franchise and use fee	198,098	200,000	200,000	200,000
1-10-4150	Special Use permits	1,140	1,000	1,200	1,000
1-10-4160	Filing Fee	250	2,000	250	1,000
1-10-4170	Fines	181,074	250,000	200,000	200,000
	Sale of Brush Truck			0	40,000
1-10-4500	Interest Income	178,587	100,000	180,000	150,000
1-10-4190	Other Income	38,127	6,000	45,000	12,000
1-10-4224	Sales Tax	87,845	130,000	120,000	120,000
1-10-4400	Alarm Registrations/permits	5,013	0	5,000	4,500
	Trf from tech restricted fund	0	0	0	0
	Grant for Brush Truck				140,400
	VFD - Balance of Brush Truck				15,600
	TOTAL REVENUE - CITY	2,668,866	2,713,541	2,746,733	4,775,747

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BUDGET EXPENSES		ACTUALS AS OF: 9/1/2009	2008/2009 BUDGETED EXPENSES	2008 / 2009 ANTICIPATED EXPENSES	2009 / 2010 PROPOSED BUDGET
	Administration (General Government)	431,931	551,755	564,405	560,647
	Police Department	578,504	665,255	650,030	614,071
	Municipal Court	102,624	168,300	152,040	170,370
	Fire Department	159,366	193,900	697,076	411,000
	Building & Code Enforcement	79,236	89,845	87,345	108,377
	Parks & Recreation	5,683	12,750	11,750	38,650
	Public Works	168,751	444,060	437,060	311,159
	City Property	49,995	63,500	61,700	74,350
	Capital Improvement Fund	0	31,075	31,075	140,000
	Public Safety Building	652,850		944,296	409,081
	McCreary Road	1,310,369		1,800,000	1,491,286
	Debt Service	359,298	493,101	488,060	446,756
		0	0		0
		0	0		0
Total Expenses		3,898,606	2,713,541	5,924,837	4,775,747

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2009 / 2010 ANTICIPATED EXPENSES	2009 / 2010 APPROVED EXPENSES
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TOTAL M & O EXPENSES	4,328,991	
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M&O Expenses	4,328,991
Other Revenue	2,916,367
Revenue needed	1,412,624
Taxable Value	493,099,638
RATE	0.28648

2009 / 2010 ANTICIPATED EXPENSES	2009 / 2010 APPROVED EXPENSES
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TOTAL DEBT SERVICE EXPENSES	434,459	446,756
TAXABLE VALUE		493,099,638

Debt Service Tax Rate	0.09060
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Taxable Value	476,359,873
Total Tax Rate	0.37708

0.37708

0.00000

WATER DEPARTMENT

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Summary - Water	ACTUALS AS OF: 8/12/2009	2008/2009 BUDGETED REVENUE	2008 / 2009 ANTICIPATED REVENUE	2009 / 2010 APPROVED BUDGET
TOTAL REVENUE	2,133,564	2,258,400	2,578,000	4,245,662

Summary - Water	ACTUALS AS OF: 8/12/2009	2008/2009 BUDGETED EXPENSES	2008 / 2009 ANTICIPATED EXPENSES	2009 / 2010 APPROVED BUDGET
Expenses				
Cost of Water and Utilities	573,626	661,000	630,200	676,000
Water Repairs & Maintenance	65,185	112,000	102,000	81,772
Water Debt Service	351,015	435,500	429,231	468,000
Professional Fees & Insurance	52,711	121,000	80,750	99,500
Billing and Office Expense	18,238	22,500	21,500	17,000
Water-Miscellaneous	1,911	18,043	6,000	1,262
Water System Improvements	617,950	0	0	0
Personnel Costs/Water	331,969	378,795	378,795	393,160
Sewer Expense	111,706	164,981	132,181	135,128
Garbage Expense	162,517	194,581	194,581	243,178
C/O Projects	617,950	0	840,000	2,130,662
TOTAL EXPENSES	2,904,777	2,108,400	2,815,238	4,245,662