

**MINUTES**  
**CITY COUNCIL MEETING**  
**JUNE 12, 2018**

**CALL TO ORDER – Roll Call and Determination of a Quorum**

The Parker City Council met in a special meeting on the above date at Parker City Hall, 5700 E. Parker Road, Parker, Texas, 75002.

Mayor Lee Pettle called the meeting to order at 4:00 p.m. Councilmembers Cindy Meyer, Cleburne Raney, Edwin Smith, Ed Standridge and Patrick Taylor were present.

Staff Present: City Administrator Jeff Flanigan, Finance/H.R. Manager Johnna Boyd, City Secretary Patti Scott Grey, City Attorney Brandon Shelby, Fire Chief Mike Sheff, Police Chief Richard Brooks, Police Captain Kenneth Price, and Municipal Court Administrator Lori Newton

**PLEDGE OF ALLEGIANCE**

AMERICAN PLEDGE: Police Chief Richard Brooks led the pledge.

TEXAS PLEDGE: Fran Lewis led the pledge.

**PUBLIC COMMENTS** The City Council invites any person with business before the Council to speak. No formal action may be taken on these items at this meeting. Please keep comments to 3 minutes.

Hugh Lewis 3910 Bois D'Arc Lane, voiced concerns about flooding in his area. Mr. Lewis said although the City addressed the ditch and drainage in the past, runoff from area ditches, agricultural property, and roads, accumulates and at times floods Parker Road. He asked that funds be appropriated to improve the drainage issue.

Mayor Pettle asked Mayor Pro Tem Raney to read an email from Billy Barron, 6707 Overbrook Drive, regarding the upcoming 2018-2019 Budget and further asked that the email be entered into the record. [See Exhibit 1 – Billy Barron's June 8, 2018, 1:54 p.m. email.]

**BUDGET WORK SESSION** Discussion and Review of Budget.

1. 2018-2019 ANNUAL BUDGET WORK SESSION. [BOYD]

Finance/H.R. Manager Boyd reviewed the proposed FY 2018-2019 Budget (General Fund). [See Exhibit 2 – City of Parker Budget Analysis and Proposed FY 2018-2019 Budget, including Police and Fire Departments, dated June 7, 2018.]

Police Chief Brooks reviewed the proposed 2018-2019 Police Department Budget.

Mayor Pettle recessed the budget work session for a break at 5:40 p.m.

Mayor Pettle reconvened the budget work session at 6:08 p.m.

Fire Chief Sheff reviewed the proposed 2018-2019 Fire Department Budget.

Finance/H.R. Manager Boyd continued review of the proposed FY 2018-2019 Budget (General and Proprietary Funds).

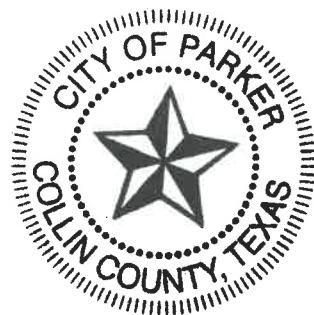
City Attorney Shelby advised City Council to send any comments, suggestions, and/or questions on the proposed budget to City Administrator Flanigan and Finance/H.R. Manager Boyd to avoid a walking quorum.

2. ANY APPROPRIATE ACTION AS A RESULT OF THE BUDGET WORK SESSION.  
[PETTLE]

No action was taken. Again, City Council was urged to send any comments and/or questions on the proposed budget to City Administrator Flanigan and Finance/H.R. Manager Boyd.

3. ADJOURN

Mayor Lee Pettle adjourned the meeting at 7:44 p.m.



APPROVED:

  
\_\_\_\_\_  
Mayor Lee Pettle

ATTESTED:

  
\_\_\_\_\_  
Patti Scott Grey, City Secretary

Approved on the 17th day  
of July, 2018.

**From:** [Billy Barron](#)  
**To:** [Patti Grey](#)  
**Subject:** Public Comment for City Council June 12th  
**Date:** Friday, June 08, 2018 1:54:14 PM

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Hi Patti,

Hope you are doing well. Can you please pass this along for the meeting?

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Dear Mayor and Council,

I could not attend today's meeting unfortunately. I would like to comment on the upcoming budget.

Though none of us want to pay more taxes, it is also critical to maintain quality Police and Fire Departments. To achieve this, I think the city needs to invest in three areas:

1. Increase salaries in the Police Department to be competitive. My understand is that it took almost 6 months to recruit our latest officer due to our starting salary being much lower than other departments.
2. Please keep the trial nighttime Fire Department stipend program and/or start hiring part-time nighttime personnel. This is to continue to address the nighttime fire response time issue. One possible strategy is to extend the part-time hours into the early evening as I have heard that is the time of day that has the most calls that are currently not already covered by the part-time employees.
3. Make the Fire Department stipends competitive with other cities. My understanding is that we offer the lowest stipend and that has been part of the issue with recruiting people to take shifts.

Thanks for listening,

Billy Barron  
6707 Overbrook Drive



Jeff Flanigan, City Administrator

Exhibit 2

06/08/18

Madame Mayor and Council Members,

As you know, we have our Budget Work Session next Tuesday, June 12th. In preparation for that meeting we have provided the attached documents for your review. Please note that these documents are considered **CONFIDENTIAL** and should not be shared until after the meeting. PLEASE REMEMBER TO BRING THESE DOCUMENT TO THE MEETING ON TUESDAY.

The purpose of this Work Session is to allow the Mayor, City Council and Staff a chance to review and make potential changes to the budget prior to the Public Hearings. While we always appreciate the residents' comments, questions and concerns we believe it's imperative that the discussions during this first meeting be limited to this smaller group.

If you have any questions regarding these documents, please don't hesitate to contact Johnna or I and we will be happy to help.

Sincerely,

A handwritten signature in black ink, appearing to read 'Jeff Flanigan'.

Jeff Flanigan  
City Administrator

**City of Parker**

**Budget Analysis - 2018/2019**

**6/7/2018**

<b>REVENUES</b>		<b>YTD</b>	<b>Year End</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>	<b>2019</b>			
<b>Acct #</b>	<b>Description</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Proposed</b>	<b>Memo</b>		
1-10-4100	Current Year taxes - M & O	2,523,238	2,557,523	2,557,523	2,305,934	1,857,213	1,789,412	2,792,791	Preliminary Certified Estimate		
3-90-4101	Current Year taxes - I & S	499,666	505,332	505,332	509,856	536,059	372,747	501,065	Preliminary Certified Estimate		
1-10-4120	Delinquent taxes - M & O	43,451	50,000	40,000	57,579	40,209	13,449	50,000	Trending higher with larger tax bills		
3-90-4121	Delinquent taxes - I & S	11,197	13,000	11,000	13,666	10,607	3,545	13,000	Trending higher with larger tax bills		
1-10-4125	Penalties & Interest - M & O	19,625	22,000	14,000	20,719	16,135	8,638	22,000	Trending higher with larger tax bills		
3-90-4125	Penalties & Interest - I & S	4,630	4,800	4,000	4,673	4,531	3,333	4,800	Trending higher with larger tax bills		
1-10-4130	Building Permits	323,124	525,000	525,000	340,573	285,731	205,937	525,000	75 homes - Discuss with Jeff		
1-10-4135	Development Fees	0	20,000	20,000	35,928	50,729	162,368	15,000	Per Jeff		
1-10-4140	Franchise Fees	207,965	245,000	250,000	241,563	239,767	236,970	250,000			
1-10-4150	Special Use Permits	1,400	1,800	1,300	2,300	1,500	1,300	1,800			
1-10-4160	Filing Fees	647	700	1,000	0	36	0	1,000			
1-10-4170	Fines	158,696	240,000	200,000	153,525	176,005	147,756	250,000	More Officers on the street		
1-10-4174	Donated Dollars	410	2,500	8,150	8,300	2,500	0	2,500	Based on previous years collections		
1-10-4190	Other Income	8,841	22,000	22,000	45,195	24,594	30,273	22,000	Acct rept; plats; Ins. dollars in prev yrs		
1-10-4192	State of Texas Training/Police	1,144	1,144	1,150	1,154	1,094	1,038	1,150	Verified with PD		
1-10-4193	County Fee - Child Safety	2,579	2,579	0	3,905	5,370	4,797	2,600	Verified with PD		
1-10-4220	Sales Tax Collected	117,247	170,000	150,000	157,930	142,183	145,308	175,000			
1-10-4225	Mixed Beverage Tax	2,562	4,000	6,200	4,041	4,666	4,704	4,500			
1-10-4400	Alarm Registrations	14,910	17,500	13,000	14,950	12,950	12,395	18,500	Based on growth		
1-10-4500	Interest Income	35,837	44,500	30,000	33,163	32,636	34,347	48,000	Based on increasing rates		
<b>Totals</b>		<b>3,977,168</b>	<b>4,449,378</b>	<b>4,359,655</b>	<b>#</b>	<b>3,954,954</b>	<b>3,444,515</b>	<b>3,178,317</b>	<b>4,700,706</b>		

**City of Parker**  
**Budget Analysis - 2018/2019**

**6/7/2018**

<b>ADMINISTRATION</b>		<b>YTD</b>	<b>Year End</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>	<b>2019</b>	
<b>Acct #</b>	<b>Description</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Proposed</b>	<b>Memo</b>
1-10-6000	Office Expense	3,870	5,500	5,500	4,688	5,224	5,519	6,325	15% Increase;
1-10-6010	Postage	1,584	3,500	6,000	3,635	5,418	4,205	4,500	42% Decrease
1-10-6015	Printing	2,394	3,200	3,500	3,124	2,935	2,606	3,500	No change
1-10-6016	Printing Projects	26	500	1,000	324	0	0	1,000	No change
1-10-6020	Computer Equipment / Software	23,849	24,350	24,350	10,813	11,399	19,813	16,500	USTI; (5) Computers; 500 Spam filter; Misc 1000
1-10-6025	Website maintenance	6,074	6,074	6,100	16,934	5,509	5,242	6,400	See email from Civic Plus
1-10-6030	Copy Machine Lease	935	1,403	1,450	1,434	1,337	1,337	1,403	\$116.91 x 12; Split with water
1-10-6035	Office Equipment	1,013	1,500	1,500	2,950	703	299	1,500	No change
1-10-6040	Newsletter Expense	361	1,000	2,500	902	1,342	2,753	1,500	Slight decrease
1-10-6045	Memberships, dues & Subscript	2,512	2,750	3,000	2,199	2,405	2,269	3,000	No change
1-10-6050	Data Processing Tax Statements	1,471	1,471	1,600	1,430	1,313	1,318	1,600	Growth should increase this from 2018
1-10-6055	Central Appraisal District	13,623	18,164	20,000	16,892	15,633	13,727	20,000	Need statement from CCAD
1-10-6060	Election Expense	7,223	8,026	15,000	6,377	8,091	5,334	17,500	In case of run-off election
1-10-6065	Legal Notice Advertisements	3,205	11,553	25,000	10,910	9,756	30,822	20,000	Lower slightly
1-10-6070	County Filing Fees	254	754	1,500	114	567	517	1,000	Lower slightly
1-10-6086	Economic Development	90,102	105,382	105,382	134,659	109,535	166,785	0	Paid in full - 09/30/18
1-10-6090	Council/Borads food & supplies	1,071	2,200	2,500	2,015	2,463	1,885	2,500	No change
1-10-6095	City Council Contingency	50,000	100,000	135,450	95,653	103,394	0	139,159	Moved \$50K to IT Support; wait to set
1-10-6875	Records Management	2,700	2,700	3,000	2,700	2,700	2,700	2,700	3rd year of 3 year renewal
1-10-6920	Contingency Expense	0	10,000	10,000	0	0	5,951	10,000	Going to IT Support in 2018;
1-10-6930	Other Expense	6,880	6,880	6,010	4,357	4,006	3,927	6,000	Trademarks due in 2018; Disclosure Report
1-10-7300	Auditor Expense	7,500	7,500	10,000	8,000	8,000	7,752	10,000	New RFQ;
1-10-7400	Legal Fees	55,000	100,000	100,000	85,246	99,084	95,018	100,000	Room for additional legal services beyond retainer
1-10-7600	Technology Support	27,085	75,500	15,500	14,074	11,719	14,265	40,000	Higher end IT Support
1-10-7700	Codification Services	947	3,000	3,000	3,000	300	1,489	3,000	Per Patti no increase expected

**City of Parker**  
**Budget Analysis - 2018/2019**  
**6/7/2018**

<b>ADMINISTRATION</b>		<b>YTD</b>	<b>Year End</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>	<b>2019</b>	
<b>Acct #</b>	<b>Description</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Proposed</b>	<b>Memo</b>
1-10-7900	Staff training and Education	3,034	6,000	8,000	5,177	4,750	6,353	8,000	No TML for staff - Floods
1-10-7905	Training (P&Z/Council)	346	5,000	8,000	3,580	5,950	7,935	8,000	New Council members training; TML; PFIA
1-10-8000	Salaries & Wages	146,080	209,954	209,954	201,533	191,269	182,792	236,400	
1-10-8100	Overtime Wages	0	0	2,000	0	0	271	2,000	
1-10-8200	TMRS Benefits	18,649	27,741	27,741	24,581	22,427	21,020	31,046	
1-10-8250	Workers' Compensation	1,000	1,000	1,000	747	407	519	1,150	15% Increase;
1-10-8300	Employers matching medicare	2,118	3,146	3,146	2,922	2,773	2,650	3,530	
1-10-8400	Health Insurance	24,314	32,418	33,300	29,594	24,476	22,292	32,580	
1-10-8401	Health Insurance - Retirees	2,918	3,900	4,500	3,855	3,689	3,342	4,500	
1-10-8600	Personnel Contingency Expense	0	0	5,000	0	0	0	5,000	Emergency use only
<b>Totals</b>		508,137	792,066	811,483	704,418	668,573	642,707	751,293	

**City of Parker**

**Budget Analysis - 2018/2019**

**6/7/2018**

MUNICIPAL COURT		YTD	Year End	2018	2017	2016	2015	2019	Memo
Acct #	Description	Actual	Projected	Budget	Actual	Actual	Actual	Proposed	
1-30-6000	Office Supplies	138	600	1,000	532	301	837	750	
1-30-6020	Court Technology Fund	4,090	4,250	5,000	4,160	3,804	5,363	5,000	Software Support;
1-30-6080	Security Fund	0	250	2,000	224	220	406	500	
1-30-6510	Court Refunds & Jury costs	90	450	2,000	0	72	0	1,000	# of Jury trials?
1-30-6520	State Court Costs	43,160	87,500	75,000	58,257	34,353	61,037	87,500	YEP could be higher
1-30-6545	Court food and supplies	74	100	225	67	69	96	150	
1-30-7100	Judge Fees	4,280	6,420	6,420	6,420	6,420	6,420	6,420	
1-30-7111	Prosecuting Attorney Fees	4,000	6,000	6,000	5,500	6,000	6,000	6,000	
1-30-7900	Court training & education	518	650	1,200	382	359	604	1,000	Backup to training?
1-30-8000	Salaries & Wages	38,661	55,844	55,844	54,482	53,148	52,362	58,078	
1-30-8200	TMRS benefits	4,990	7,138	7,188	6,652	6,495	6,419	7,467	
1-30-8250	Worker's Compensation	191	191	200	160	109	139	225	
1-30-8300	Employers matching medicare	561	810	810	790	771	759	843	
1-30-8400	Health Insurance	8,105	10,806	11,100	9,866	8,394	7,643	10,860	
<b>Totals</b>		<b>108,856</b>	<b>181,009</b>	<b>173,987</b>	<b>#</b>	<b>147,491</b>	<b>120,515</b>	<b>148,084</b>	<b>185,793</b>

**City of Parker**  
**Budget Analysis - 2018/2019**  
**6/7/2018**

BUILDING & CODE		YTD	Year End	2018	2017	2016	2015	2019	Memo
		Actual	Projected	Budget	Actual	Actual	Actual	Proposed	
Acct #	Description								
1-50-6020	Computer Equip & Software	0	0	500	0	0	0	1,700	Includes new computer
1-50-6045	Memberships/Dues/Subscript	265	300	500	206	111	55	500	Storm Water / Building & Code
1-50-6100	Communications	355	615	750	490	444	446	750	Storm Water / Building & Code
1-50-6200	Vehicle Expense/Main/Fuel	1,374	4,000	6,500	2,621	3,294	3,562	6,500	Older trucks/repairs
1-50-6910	Supplies	399	750	750	498	320	443	750	Permit bags/Inspection reports/Office exp
1-50-6940	Uniform Allowance	0	300	300	192	0	0	750	Shirts / Jackets/
1-50-7800	Liability Insurance	482	482	550	450	414	398	575	Higher premiums - 15% increase
1-50-7900	Training & Education	1,296	1,500	1,500	185	1,146	1,247	2,500	More certifications required
1-50-7920	New Truck - Storm Water	0	0	0	0	0	0	37,000	See Quote
1-50-8000	Salaries & Wages	68,250	98,963	98,963	89,000	71,785	70,377	102,921	
1-50-8200	TMRS Benefits	8,766	12,681	12,681	10,900	8,426	8,099	13,176	
1-50-8250	Worker's Comp	572	572	600	475	323	411	675	15% Increase
1-50-8300	Employers matching Medicare	990	1,435	1,435	1,290	1,041	1,021	1,493	
1-50-8400	Health Insurance	12,157	16,650	16,650	12,743	8,394	7,643	16,290	
<b>Totals</b>		<b>94,905</b>	<b>138,247</b>	<b>141,679</b>	<b>119,051</b>	<b>95,699</b>	<b>93,701</b>	<b>185,580</b>	

**City of Parker**

**Budget Analysis - 2018/2019**

**6/7/2018**

<b>PUBLIC WORKS</b>		<b>YTD</b>	<b>Year End</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>	<b>2019</b>	<b>Memo</b>
		<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Proposed</b>	
<b>Acct #</b>	<b>Description</b>								
1-60-6340	Gas, Propane, Electric, oil	226.64	403.00	325.00	358.87	359.72	302.28	450.00	
1-60-6910	Street Repair & Maintenance	17,241.80	440,000.00	440,000.00	252,250.20	621,903.44	277,071.94	350,000.00	
1-60-6630	Median Maintenance	38,612.25	75,000.00	80,000.00	75,272.74	25,449.78	22,977.41	80,000.00	New contract with Greener Pastures?
1-60-6640	Drainage Expense	5,514.92	25,000.00	175,000.00	415,119.89	99,892.89	9,391.87	300,000.00	Projects
1-60-6650	Public Safety & Signage	2,744.35	17,000.00	18,000.00	15,678.48	13,709.42	11,011.39	10,000.00	New Street Signs?
1-60-6660	Tools & Equipment	837.01	3,000.00	5,000.00	4,052.40	940.87	1,604.65	15,000.00	Specific requests - Bobby
1-60-6670	Vehicle & Tractor Expense	7,340.70	10,000.00	10,000.00	7,356.02	6,224.71	10,669.25	12,000.00	Rising gas prices; aging vehicles
1-60-6675	Mower & Fuel	1,726.88	3,500.00	5,000.00	3,008.47	3,452.96	5,079.77	5,000.00	Aging mowers; rising fuel costs
TBD	Uniforms	0.00	0.00	0.00	0.00	0.00	0.00	750.00	Jackets for Outside workers
1-60-6830	Park Improvements	0.00	250.00	500.00	0.00	0.00	0.00	500.00	
1-60-6840	Park maintenance	907.87	1,500.00	2,400.00	1,748.21	1,015.39	1,262.98	2,000.00	trail maintenance; utilities; fish food
1-60-6850	Parkerfest	0.00	0.00	0.00	1,438.05	1,962.86	350.71	0.00	
1-60-6860	Scouting Projects	278.75	500.00	1,000.00	0.00	0.00	0.00	1,000.00	
1-60-7200	Engineering Fees	23,912.01	50,000.00	50,000.00	67,916.97	85,407.79	65,019.76	30,000.00	
1-60-7210	Living Legacy Tree Program	431.50	1,500.00	2,000.00	0.00	841.50	361.50	2,000.00	
1-60-7800	Insurance - Liability	1,270.17	1,270.17	1,450.00	1,200.00	1,050.00	927.66	1,500.00	15% increase
1-60-8000	Salaries & Wages	66,483.27	96,996.00	96,996.00	94,537.00	70,421.96	63,761.00	136,277.00	
1-60-8100	Overtime Wages	1,053.02	1,250.00	0.00	0.00	0.00	0.00	1,500.00	Transferred to Water Dept in the past
1-60-8200	TMRS Benefits	8,775.54	12,591.02	12,591.02	10,564.82	8,364.38	6,877.58	17,573.00	
1-60-8250	Worker's Compensation	1,950.00	1,950.00	1,950.00	1,600.00	1,358.15	1,776.22	2,250.00	15% increase
1-60-8300	Employers matching medicare	979.51	1,406.00	1,406.00	1,250.05	1,015.97	897.14	1,977.00	
1-60-8400	Health Insurance	18,235.35	24,975.00	24,975.00	19,279.88	14,690.40	10,254.32	28,236.00	
<b>Totals</b>		<b>198,521.54</b>	<b>768,091.19</b>	<b>928,593.02</b>	<b>972,632.05</b>	<b>958,062.19</b>	<b>489,597.43</b>	<b>998,013.00</b>	

**City of Parker**

**Budget Analysis - 2018/2019**

**6/7/2018**

<b>CITY PROPERTY</b>		<b>YTD</b>	<b>Year End</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>	<b>2019</b>	
<b>Acct #</b>	<b>Description</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Proposed</b>	<b>Memo</b>
1-65-6100	Communications	4,539	6,350	6,000	4,912	4,161	4,974	6,500	Based on trends
1-65-6340	Gas, oil, propane & Electric	9,415	15,984	15,000	14,524	12,868	13,022	16,000	Based on trends
1-65-6710	Maintenance & Operations	16,324	32,500	40,000	36,558	29,487	24,720	40,000	Need room for unexpected events
1-65-615	Rent - Modular Building	20,790	27,720	30,000	27,797	0	0	28,000	Per contract
1-65-6720	Improvements	0	2,500	23,000	2,335	99,994	4,157	20,000	
1-65-7800	Insurance - Liability	8,760	8,760	10,000	8,635	7,500	6,626	10,000	15% increase
<b>Total</b>		<b>59,827</b>	<b>93,814</b>	<b>124,000</b>	<b>94,761</b>	<b>154,010</b>	<b>53,499</b>	<b>120,500</b>	

**City of Parker**  
**Budget Analysis - 2018/2019**

**6/7/2018**

<b>WATER REVENUES</b>		<b>YTD</b>	<b>Year End</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>	<b>2019</b>	<b>Memo</b>	
<b>Acct #</b>	<b>Description</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Proposed</b>		
2-70-1040	Water Sales	1,684,176	2,600,000	2,700,000	2,362,081	2,247,038	1,925,256	2,846,296		
2-70-4011	Water Impact Fees	283,604	315,000	295,500	137,863	0	0		75+ New homes	
2-70-4020	Meter Installation Fees	149,000	185,000	150,000	170,500	141,000	83,500	185,000	Based on trends	
2-70-4030	Water Late Charges	18,684	30,000	20,000	32,029	23,151	19,907	30,000		
2-70-4040	Other Income & Interest	86,041	92,000	70,000	194,671	102,139	65,009	70,000	2018 includes 38 meter replacements	
2-70-4040	New Account Set up fees	7,400	11,000	0	10,500	9,150	6,200	11,000	Previously included in Other Income	
2-75-4060	Sewer Revenue	189,908	250,000	248,000	177,980	200,259	183,919	265,000	Raised sewer rate in 2018	
2-75-4070	Sewer Tap Fees	9,000	18,000	0	20,000	18,000	16,000	18,000	Previously included with Sewer Rev	
2-80-4800	Garbage Revenue	251,972	335,000	330,000	314,378	304,557	301,382	345,000		
<b>Totals</b>		<b>2,679,786</b>	<b>3,836,000</b>	<b>3,813,500</b>	<b>#</b>	<b>3,420,002</b>	<b>3,045,294</b>	<b>2,601,174</b>	<b>3,770,296</b>	

**City of Parker**

**Budget Analysis - 2018/2019**

**6/7/2018**

<b>WATER DEPARTMENT</b>		<b>YTD</b>	<b>Year End</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>	<b>2019</b>	
		<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Proposed</b>	<b>Memo</b>
2-70-5700	Cost of North Texas Water	882,297	1,515,000	1,515,341	1,379,090	1,253,830	1,128,364	1,661,600	533,654,000/1000 *3.11 + Wylie
2-70-5720	Utilities - Water Distribution	20,638	37,000	45,000	36,885	41,490	39,867	40,000	
2-70-5740	Water Repairs & Maintenance	56,350	80,000	98,403	149,489	52,447	76,668	90,000	Add \$'s for possible major repair
2-70-5760	Equipment & Tools	1,632	6,000	6,000	2,081	597	204	2,500	See Public Works for new Equip
2-70-5770	Vehicle operation & maint	8,605	14,000	15,000	11,359	9,511	12,073	15,000	
2-70-6000	Office Supplies	476	2,500	3,000	2,011	2,580	2,928	3,000	
2-70-6010	Printing & Postage	10,164	14,000	18,000	17,979	12,464	8,306	18,000	Ebills;
2-70-6020	Computer Equipment/Software	164	72,500	72,500	0	72	438	30,000	Sensus Upgrade costs 27K;
2-70-6100	Communications	3,740	6,300	6,750	6,327	6,030	6,361	6,500	
2-70-6920	Contingency	0	0	30,000	0	0	0	30,000	For unexpected water repairs
2-70-7200	Engineering Fees	28,633	255,000	255,000	29,549	56,764	25,000	375,000	Per Jeff
2-70-7300	Auditor Fees	7,500	7,500	10,000	8,000	8,000	7,752	10,000	Auditor RFQ - New Company
2-70-7400	Legal Fees	17,000	25,000	30,000	27,320	26,003	27,000	30,000	
2-70-7800	Insurance - Liability	17,169	17,169	19,600	17,500	16,063	15,575	19,750	15% increase projected
2-70-7900	Training & Education	2,269	3,000	3,500	2,245	2,045	826	3,500	Water Licenses/Certifications
2-70-8000	Salaries & Wages	180,945	261,235	261,235	252,013	244,803	223,249	340,363	Includes new PW Director
2-70-8100	Overtime Wages	1,655	3,000	4,000	478	2,706	2,295	4,000	
2-70-8200	TMRS Benefits	23,611	34,534	34,534	30,802	29,230	26,037	44,559	
2-70-8250	Worker's Compensation	5,250	5,250	5,250	4,500	3,498	3,381	6,050	15% increase projected
2-70-8300	Employers matching medicare	2,648	3,890	3,890	3,662	3,572	3,256	5,037	
2-70-8400	Health Insurance	38,497	51,500	52,725	45,506	39,874	31,400	58,644	Includes new PW Director
2-70-8600	Personnel Contingency	0	0	3,000	0	0	0	3,000	
2-70-9500	Water System Improvements	7,815	850,000	850,000	101,364	0	38,114	450,000	Per Jeff
2-70-9510	Move Water Line - Tx DOT	225,669	300,000	1,700,000	126,018	0	0	100,000	State Taking over Project
	<b>Totals</b>	1,542,727	3,564,378	5,042,728	#	2,254,178	1,811,579	1,679,092	3,346,503

**City of Parker**  
**Budget Analysis - 2018/2019**  
**6/7/2018**

Acct #	Description	YTD	Year End	2018	2017	2016	2015	2019	Memo
		Actual	Projected	Budget	Actual	Actual	Actual	Proposed	
2-75-5730	Sewer Operating Expense	159,801	250,000	264,000	228,660	198,789	158,304	325,000	Based on Trends
2-75-5740	Sewer repairs & maintenance	5,512	10,000	16,000	3,852	17,243	0	16,000	
2-75-5770	Truck operation & maintenance	0	250	500	126	0	0	500	
2-75-7800	Insurance - Liability	473	473	540	450	382	376	545	15% projected increase
2-75-8000	Salaries & Wages	7,243	10,546	10,546	10,092	9,874	8,265	16,025	
2-75-8200	TMRS Benefits	960	1,360	1,360	1,235	1,195	982	2,045	
2-75-8250	Worker's Compensation	343	343	360	287	204	232	395	15% projected increase
2-75-8300	Employer's matching medicare	107	156	156	147	145	122	233	
2-75-8400	Health Insurance	2,026	2,702	2,775	2,343	2,099	1,465	2,715	
<b>Totals</b>		<b>176,466</b>	<b>275,830</b>	<b>296,237</b>	<b>#</b>	<b>247,193</b>	<b>229,932</b>	<b>169,747</b>	<b>363,458</b>

**City of Parker**

**Budget Analysis - 2018/2019**

**6/7/2018**

<b>GARBAGE DEPARTMENT</b>		<b>YTD</b>	<b>Year End</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>	<b>2019</b>		
		<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Proposed</b>	<b>Memo</b>	
<b>Acct #</b>	<b>Description</b>									
2-80-5800	Garbage Collection Service	168,825	294,000	300,000	275,725	269,379	270,554	310,000	Based on trends	
2-80-8000	Salaries & Wages	7,243	10,546	10,546	10,092	9,113	8,265	16,025		
2-80-8200	TMRS Benefits	960	1,360	1,360	1,236	1,106	982	2,045		
2-80-8250	Worker's Compensation	343	343	360	287	204	232	395	15% projected increase	
2-80-8300	Employers matching medicare	107	156	156	147	134	121	233		
2-80-8400	Health Insurance	2,026	2,702	2,775	2,343	1,923	1,465	2,715		
<b>Totals</b>		<b>179,504</b>	<b>309,107</b>	<b>315,197</b>	<b>#</b>	<b>289,830</b>	<b>281,859</b>	<b>281,619</b>	<b>331,413</b>	

**City of Parker - General Fund**  
**Proposed Budget - FY 2018 / 2019**

Acct #	DESCRIPTION	ACTUALS as of: 6/7/18	2017/ 2018 Budget	2018 / 2019 Proposed Budget (before adjs)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
<b>REVENUES</b>							
1-10-4100	Current year taxes - M & O	2,523,238	2,557,523	2,792,791		2,792,791	Preliminary numbers per CCAD
3-90-4101	Current year taxes - I & S	499,666	505,332	501,065		501,065	Preliminary numbers per CCAD
1-10-4120	Delinquent taxes - M & O	43,451	40,000	50,000		50,000	
3-90-4121	Delinquent taxes - I & S	11,197	11,000	13,000		13,000	
1-10-4125	Penalties & Interest - M & O	19,625	14,000	22,000		22,000	
3-90-4125	Penalties & Interest - I & S	4,630	4,000	4,800		4,800	
1-10-4130	Building Permits	323,124	525,000	525,000		525,000	75 Homes @ \$7,000
1-10-4135	Development Fees	0	20,000	15,000		15,000	
1-10-4140	Franchise and Use Fees	207,965	250,000	250,000		250,000	
1-10-4150	Special Use Permits	1,400	1,300	1,800		1,800	
1-10-4160	Filing Fees	647	1,000	1,000		1,000	
1-10-4170	Fines	158,696	200,000	250,000		250,000	
1-10-4172	Parkerfest Revenue	0	0	0		0	
1-10-4174	Donated Dollars	410	8,150	2,500		2,500	
1-10-4190	Other Income	8,841	22,000	22,000		22,000	
1-10-4192	State of TX Training for Police	1,144	1,150	1,150		1,150	
1-10-4193	County Fee - Child Safety	2,579	0	2,600		2,600	
1-10-4220	Sales Tax Collected	117,247	150,000	175,000		175,000	
1-10-4225	Mixed Beverage Tax	2,562	6,200	4,500		4,500	
1-10-4400	Alarm Registrations	14,910	13,000	18,500		18,500	
1-10-4500	Interest Income	35,837	30,000	48,000		48,000	
<b>Sub-Total - Revenue</b>		<b>3,977,168</b>	<b>4,359,655</b>	<b>4,700,706</b>	<b>0</b>	<b>4,700,706</b>	
<b>Fund Balance Transfers</b>							
1-10-4866	Security Fund	0	2,000	500		500	
1-10-4868	Bond Funds	0	658,000	245,000		245,000	Balance of Bond Funds
1-10-4868	Capital Improvement Acct	0	0	0		0	
1-10-4872	Technology Fund	0	5,000	5,000		5,000	
1-10-4873	Reserves	0	226,174			0	
<b>Sub-Total - Transfers</b>		<b>0</b>	<b>891,174</b>	<b>250,500</b>	<b>0</b>	<b>250,500</b>	
<b>Grand Total All Sources</b>		<b>3,977,168</b>	<b>5,250,829</b>	<b>4,951,206</b>	<b>0</b>	<b>4,951,206</b>	

**City of Parker - General Fund**  
**Proposed Budget - FY 2018 / 2019**

Acct #	DESCRIPTION	ACTUALS as of: 6/7/18	2017/ 2018 Budget	2018 / 2019 Proposed Budget (before adjs)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
<b>ADMINISTRATION</b>							
1-10-6000	Office Supplies	3,870	5,500	6,325		6,325	
1-10-6010	Postage	1,584	6,000	4,500		4,500	
1-10-6015	Printing	2,394	3,500	3,500		3,500	
1-10-6016	Printing Projects	26	1,000	1,000		1,000	
1-10-6020	Computer Equip & Software	23,849	24,350	16,500		16,500	
1-10-6025	Website Maintenance	6,074	6,100	6,400		6,400	
1-10-6030	Copy Machine Lease	935	1,450	1,403		1,403	
1-10-6035	Office Equipment	1,013	1,500	1,500		1,500	
1-10-6040	Newsletter Expense	361	2,500	1,500		1,500	
1-10-6045	Memberships, Dues & Subscript	2,512	3,000	3,000		3,000	
1-10-6050	Data Processing Tax Stmt	1,471	1,600	1,600		1,600	
1-10-6055	Central Appraisal District	13,623	20,000	20,000		20,000	
1-10-6060	Election Expense	7,223	15,000	17,500		17,500	
1-10-6065	Legal Notice Advertisement	3,205	25,000	20,000		20,000	
1-10-6070	County Filing Fees	254	1,500	1,000		1,000	
1-10-6086	Economic Development	90,102	105,382	0		0	
1-10-6090	Council/Borads - Food & Supp	1,071	2,500	2,500		2,500	
1-10-6095	City Council Contingency	50,000	85,450	139,159		139,159	
1-10-6875	Records Management	2,700	3,000	2,700		2,700	
1-10-6920	Contingency - Admin	0	10,000	10,000		10,000	
1-10-6930	Other Expense	6,880	6,010	6,000		6,000	
1-10-7300	Auditor Fees	7,500	10,000	10,000		10,000	
1-10-7400	Legal Fees	55,000	100,000	100,000		100,000	
1-10-7600	Technology Support	27,085	65,500	40,000		40,000	
1-10-7700	Codification Services	947	3,000	3,000		3,000	
1-10-7900	Staff Training & Education	3,034	8,000	8,000		8,000	
1-10-7905	Training (P&Z and Council)	346	8,000	8,000		8,000	TML Conference for Council & Mayor
1-10-8000	Salaries & Wages	146,080	209,954	236,400		236,400	
1-10-8100	Overtime Wages	0	2,000	2,000		2,000	
1-10-8200	TMRS Benefits	18,649	27,741	31,046		31,046	
1-10-8250	Workers' Compensation	1,000	1,000	1,150		1,150	
1-10-8300	Employers Matching Medicare	2,118	3,146	3,530		3,530	
1-10-8400	Health Insurance	24,314	33,300	32,580		32,580	
1-10-8401	Health Insurance-Retirees	2,918	4,500	4,500		4,500	
1-10-8600	Contingency-Personnel	0	5,000	5,000		5,000	
<b>Total Administration</b>		508,137	811,483	751,293	0	751,293	

**City of Parker - General Fund  
Proposed Budget - FY 2018 / 2019**

Acct #	DESCRIPTION	ACTUALS as of: 6/7/18	2017 / 2018 Budget	2018 / 2019 Proposed Budget (before adj)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
<b>POLICE DEPARTMENT</b>							
1-20-6000	Office Equipment & Supplies	1,028	4,000	4,000		4,000	
1-20-6010	Printing	559	4,150	4,150		4,150	
1-20-6020	Computer Equip & Software	1,414	4,500	4,500		4,500	
1-20-6045	Memberships, Dues & Subscript	3,481	5,500	5,500		5,500	
1-20-6100	Communications	6,892	10,000	10,000		10,000	
1-20-6200	Vehicle Fuel, Oil, Wash, Track	20,574	27,300	30,000		30,000	
1-20-6340	Utilities	3,560	7,200	7,200		7,200	
1-20-6410	Vehicle Repairs & Maintenance	14,228	20,000	22,250		22,250	
1-20-6420	Camera & In-Car Video	0	3,000	3,000		3,000	
1-20-6430	Departmental Equipment	3,103	12,000	12,000		12,000	
1-20-6435	Electronic Repairs & Radios	805	2,000	2,000		2,000	
1-20-6440	Crime Scene Equip & Supplies	0	1,000	1,000		1,000	
1-20-6445	Crime Prevention	0	2,000	2,000		2,000	
1-20-6450	Dispatch Services	28,546	28,598	28,598		28,598	
1-20-6455	Inmate Boarding	419	3,000	3,000		3,000	
1-20-6460	Uniforms & Equipment	7,819	19,062	8,800		8,800	
1-20-6465	Animal Control	1,710	6,000	6,000		6,000	
1-20-6470	Child Abuse Task Force	2,500	2,750	2,750		2,750	
1-20-6475	Radio Equipment	0	5,000	5,000		5,000	
1-20-6485	Ammunition	1,899	3,500	3,500		3,500	
1-20-6495	New Patrol Unit	49,926	50,000	125,464		125,464	One new / One replacement
1-20-6878	Tuition Reimbursement	0	1,500	1,500		1,500	
1-20-6881	Training (State Funded)	0	1,872	1,872		1,872	
1-20-6883	Employment Evaluations	683	2,250	2,250		2,250	
1-20-6885	Donated Dollars	0	8,150	8,150		8,150	
1-20-6910	ICS Records Management Sys	71,851	129,484	19,000		19,000	
1-20-6920	Contingency Expense	0	5,000	5,000		5,000	
1-20-7800	Insurance - Liability	8,760	10,000	10,000		10,000	
1-20-7900	Training & Education	2,028	10,000	10,000		10,000	
1-20-7950	Professional Services	2,500	5,750	5,750		5,750	
TBD	Leads Online	0	0	2,128		2,128	
1-20-8000	Salaries & Wages	423,050	665,484	732,033		732,033	
1-20-8100	Overtime Wages	9,188	15,000	15,000		15,000	
1-20-8200	TMRS Benefits	55,607	87,686	96,032		96,032	
1-20-8250	Workers' Compensation	17,089	18,000	19,750		19,750	15% increase
1-20-8300	Employers Matching Medicare	6,267	9,911	10,876		10,876	

**City of Parker - General Fund**  
**Proposed Budget - FY 2018 / 2019**

Acct #	DESCRIPTION	ACTUALS as of:	2017/ 2018	2018 / 2019	2018 / 2019	2018 / 2019	Notes
		6/7/18	Budget	Proposed Budget (before adjs)	Adjustments	Proposed Budget	
1-20-8400	Health Insurance	81,046	121,800	119,460		119,460	
1-20-8600	Personnel Contingency	0	3,000	3,000		3,000	
<b>Total Police Department</b>		<b>826,533</b>	<b>1,315,447</b>	<b>1,352,513</b>	<b>0</b>	<b>1,352,513</b>	

**City of Parker - General Fund**  
**Proposed Budget - FY 2018 / 2019**

Acct #	DESCRIPTION	ACTUALS as of: 6/7/18	2017 / 2018 Budget	2018 / 2019 Proposed Budget (before adjs)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
<b>MUNICIPAL COURT</b>							
1-30-6000	Office Supplies	138	1,000	750		750	
1-30-6020	Court Technology Fund	4,090	5,000	5,000		5,000	
1-30-6080	Court Security Fund	0	2,000	500		500	
1-30-6510	Court Refunds & Jury Costs	90	2,000	1,000		1,000	
1-30-6520	State Court Costs	43,160	75,000	87,500		87,500	
1-30-6545	Court Food & Supplies	74	225	150		150	
1-30-7100	Judge Fees	4,280	6,420	6,420		6,420	
1-30-7111	Prosecuting Attorney Fees	4,000	6,000	6,000		6,000	
1-30-7900	Training & Education	518	1,200	1,000		1,000	
1-30-8000	Salaries & Wages	38,661	55,844	58,078		58,078	
1-30-8200	TMRS Benefits	4,990	7,188	7,467		7,467	
1-30-8250	Workers' Compensation	191	200	225		225	
1-30-8300	Employers Matching Medicare	561	810	843		843	
1-30-8400	Health Insurance	8,105	11,100	10,860		10,860	
<b>Total Municipal Court</b>		<b>108,856</b>	<b>173,987</b>	<b>185,793</b>	<b>0</b>	<b>185,793</b>	

**City of Parker - General Fund**  
**Proposed Budget - FY 2018 / 2019**

Acct #	DESCRIPTION	ACTUALS as of: 6/7/18	2017/ 2018 Budget	2018 / 2019 Proposed Budget (before adj)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
<b>FIRE DEPARTMENT</b>							
1-40-6000	Office Equipment & Supplies	329	1,000	1,000		1,000	
1-40-6010	Printing & Postage	0	300	300		300	
1-40-6045	Memberships, Dues & Subscript	975	4,000	3,500		3,500	
1-40-6100	Communications	1,911	2,000	2,000		2,000	
1-40-6200	Vehicle Operations & Maint	17,619	18,000	22,000		22,000	
1-40-6300	Medical Director	2,280	3,000	2,000		2,000	
1-40-6305	Fire Marshall Expense	0	500	500		500	
1-40-6310	Medical Transport	7,645	18,000	18,000		18,000	
1-40-6315	Med Supplies (Consumables)	3,375	4,000	5,000		5,000	
1-40-6320	Dispatch Services	33,519	34,000	37,400		37,400	
1-40-6325	Reimbursement Per Call	4,999	10,000	5,000		5,000	
1-40-6327	Stipend Pay	16,320	35,850	87,600		87,600	
1-40-6335	Durable Medical Equipment	0	1,500	1,500		1,500	
1-40-6340	Utilities	11,787	12,000	16,000		16,000	
1-40-6345	Fire Suppression & Hazmat	1,522	1,000	2,000		2,000	
1-40-6350	Equipment & Electronic Repairs	5,508	15,000	10,000		10,000	
1-40-6360	Uniforms & Equipment	1,823	6,000	6,000		6,000	
1-40-6365	Replacement Gear	69	8,000	15,000		15,000	
1-40-6370	Software Licensing Fees	724	4,500	4,500		4,500	
1-40-6375	Physicals & Drug Screens	143	1,000	1,000		1,000	
1-40-6380	Building Maint & Upgrades	916	2,000	2,000		2,000	
1-40-6395	Radio & Air Tank Replacement	0	10,000	10,000		10,000	
1-40-7800	Insurance - Liability	7,358	8,400	9,240		9,240	
1-40-7810	Workers' Compensation	10,885	10,885	14,462		14,462	
1-40-7820	Insurance - AD&D	0	7,000	7,700		7,700	
1-40-7900	Training & Education	5,726	10,000	10,000		10,000	
TBD	Phase 2 radio upgrade/repl	148,493	150,000	0		0	
1-40-8000	Salaries & Wages	97,136	150,000	364,424		364,424	
1-40-8200	TWC Benefits	627	2,898	4,799		4,799	
1-40-8300	Employers Matching Medicare	7,431	11,475	27,879		27,879	
<b>Total Fire Department</b>		<b>389,119</b>	<b>542,308</b>	<b>690,804</b>	<b>0</b>	<b>690,804</b>	

**City of Parker - General Fund**  
**Proposed Budget - FY 2018 / 2019**

Acct #	DESCRIPTION	ACTUALS as of: 6/7/18	2017 / 2018 Budget	2018 / 2019 Proposed Budget (before adjs)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
<b>BUILDING &amp; CODE</b>							
1-50-6020	Computer Equip & Software	0	500	1,700		1,700	New Computer/Windows
1-50-6045	Memberships, Dues & Subscript	265	500	500		500	
1-50-6100	Communications	355	750	750		750	
1-50-6200	Vehicle Fuel, Oil, Wash, Track	1,374	6,500	6,500		6,500	Older truck - 2010 F150 w/106,000 miles
1-50-6910	Miscellaneous Supplies	399	750	750		750	
1-50-6940	Uniforms	0	300	750		750	Shirts / Jackets - B & C and Storm Water
1-50-7800	Insurance - Liability	482	550	575		575	15% Increase
1-50-7900	Training & Education	1,296	1,500	2,500		2,500	More Certifications Required
1-50-7920	New Truck - Storm Water	0	0	37,000		37,000	Replace 2010 F150 - 106,000 miles
1-50-8000	Salaries & Wages	68,250	98,963	102,921		102,921	
1-50-8200	TMRS Benefits	8,766	12,681	13,176		13,176	
1-50-8250	Workers' Compensation	572	600	675		675	
1-50-8300	Employers Matching Medicare	990	1,435	1,493		1,493	
1-50-8400	Health Insurance	12,157	16,650	16,290		16,290	
<b>Total Building &amp; Code</b>		<b>94,905</b>	<b>141,679</b>	<b>185,580</b>		<b>185,580</b>	

**City of Parker - General Fund**  
**Proposed Budget - FY 2018 / 2019**

Acct #	DESCRIPTION	ACTUALS as of: 6/7/18	2017 / 2018 Budget	2018 / 2019 Proposed Budget (before adj.)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
<b>PUBLIC WORKS</b>							
1-60-6340	Utilities	227	325	450		450	
1-60-6610	Street Maintenance & Repairs	17,242	440,000	350,000		350,000	
1-60-6630	Median Expense	38,612	80,000	80,000		80,000	
1-60-6640	Drainage Expense	5,515	175,000	300,000		300,000	
1-60-6650	Public Safety & Signage	2,744	18,000	10,000		10,000	
1-60-6660	Tools & Equipment	837	5,000	15,000		15,000	Ice Machine; Heavy Duty Trash Pump; Floor Drill Press; Tool Cabinet; Cement Hydraulic Breaker Hammer;
1-60-6670	Vehicle & Tractor Expense	7,341	10,000	12,000		12,000	
1-60-6675	Mower & Fuel	1,727	5,000	5,000		5,000	
TBD	Uniforms	0	0	750		750	Winter Jackets for crew
1-60-6830	Park Improvements	0	500	500		500	
1-60-6840	Park Maintenance	908	2,400	2,000		2,000	
1-60-6850	Parkerfest	0	0	0		0	
1-60-6860	Scouting Projects	279	1,000	1,000		1,000	
1-60-7200	Engineering Fees	23,912	50,000	30,000		30,000	
1-60-7210	Living Legacy Tree Program	432	2,000	2,000		2,000	
1-60-7800	Insurance - Liability	1,270	1,450	1,500		1,500	
1-60-8000	Salaries & Wages	66,483	96,996	136,277		136,277	
1-60-8100	Overtime Wages	1,053	0	1,500		1,500	
1-60-8200	TMRS Benefits	8,776	12,591	17,573		17,573	
1-60-8250	Workers' Compensation	1,950	1,950	2,250		2,250	
1-60-8300	Employers Matching Medicare	980	1,406	1,977		1,977	
1-60-8400	Health Insurance	18,235	24,975	28,236		28,236	
<b>Total Public Works</b>		<b>198,522</b>	<b>928,593</b>	<b>998,013</b>		<b>998,013</b>	

**City of Parker - General Fund  
Proposed Budget - FY 2018 / 2019**

Acct #	DESCRIPTION	ACTUALS as of: 6/7/18	2017/ 2018 Budget	2018 / 2019 Proposed Budget (before adj's)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
<b>CITY PROPERTY</b>							
1-65-6100	Communications	4,539	6,000	6,500		6,500	
1-65-6340	Utilities	9,415	15,000	16,000		16,000	
1-65-6710	Maintenance & Operations	16,324	40,000	40,000		40,000	
1-65-6715	Rent - Modular Building	20,790	30,000	28,000		28,000	
1-65-6720	Improvements	0	23,000	20,000		20,000	
1-65-7800	Insurance - Liability	8,760	10,000	10,000		10,000	
<b>Total City Property</b>		<b>59,827</b>	<b>124,000</b>	<b>120,500</b>	<b>0</b>	<b>120,500</b>	

**City of Parker - General Fund  
Proposed Budget - FY 2018 / 2019**

Acct #	DESCRIPTION	ACTUALS as of: 6/7/18	2017 / 2018 Budget	2018 / 2019 Proposed Budget (before adj's)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
<b>CAPITAL IMPROVEMENTS</b>							
5-92-6910	Street Improvement Projects	0	658,000	245,000		245,000	
TBD	Construction Mgr @ Risk	0	0	50,000		50,000	
1-85-7000	Architect Costs - Building	60,126	50,000	85,000		85,000	
<b>Total Capital Improvements</b>		<b>0</b>	<b>708,000</b>	<b>380,000</b>	<b>0</b>	<b>380,000</b>	

**City of Parker - General Fund**  
**Proposed Budget - FY 2018 / 2019**

Acct #	DESCRIPTION	ACTUALS as of: 6/7/18	2017 / 2018 Budget	2018 / 2019 Proposed Budget (before adj)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
<b>DEBT SERVICE</b>							
3-90-9020	2011 Refunding Bonds	233,346	264,661	263,782		263,782	Pay off date 02/15/2028
3-90-9021	2015 C/O - Streets	152,645	163,826	160,900		160,900	Pay off date 02/15/2025
3-90-9023	2010 Refunding Bonds	2,547	76,844	76,383		76,383	Pay off date - 07/15/2019
<b>Total Debt Service</b>		<b>388,538</b>	<b>505,331</b>	<b>501,065</b>		<b>501,065</b>	

<b>2018 / 2019</b>	
<b>Debt Service</b>	<b>501,065</b>
<b>Taxable Value</b>	<b>900,000,000</b>

<b>Debt Service</b>	
<b>Tax Rate</b>	<b>0.055673939</b>

**City of Parker - General Fund  
Proposed Budget - FY 2018 / 2019**

Acct #	DESCRIPTION	ACTUALS as of: 6/7/18	2017/ 2018 Budget	2018 / 2019 Proposed Budget (before adjs)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
<b>BUDGET SUMMARY</b>							
	Revenues	3,977,168	4,359,655	4,700,706	0	4,700,706	
	Transfers	0	891,174	250,500	0	250,500	
	<b>Grand Total All Sources</b>	<b>3,977,168</b>	<b>5,250,829</b>	<b>4,951,206</b>	<b>0</b>	<b>4,951,206</b>	
<b>Expenses by Department</b>							
	Administration	508,137	811,483	751,293	0	751,293	
	Police Department	826,533	1,315,447	1,352,513	0	1,352,513	
	Municipal Court	108,856	173,987	185,793	0	185,793	
	Fire Department	389,119	542,308	690,804	0	690,804	
	Building & Code	94,905	141,679	185,580	0	185,580	
	Public Works	198,522	928,593	998,013	0	998,013	
	City Property	59,827	124,000	120,500	0	120,500	
	Capital Improvements	0	708,000	380,000	0	380,000	
	Debt Service	388,538	505,331	501,065	0	501,065	
	<b>Total All Departments</b>	<b>2,574,437</b>	<b>5,250,828</b>	<b>5,165,561</b>	<b>0</b>	<b>5,165,561</b>	

2017 Taxable Values	RATE	900,000,000
M & O Revenue	0.310310	2,792,791
I & S Revenue	0.055674	501,065
Other Revenue		1,657,350
<b>Total Revenue</b>		<b>4,951,206</b>
Combined Rate	0.365984	

Preliminary Totals (214,355)

One Cent = 90,000

**City of Parker - Proprietary Budget**

**FY 2017 / 2018**

Acct #	DESCRIPTION	ACTUALS as of: 6/7/18	2017 / 2018 Budget	2018 / 2019 Proposed Budget (before adj)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
<b>REVENUES</b>							
2-70-4010	Water Sales	1,684,176	2,700,000	2,846,296		2,846,296	
2-70-4020	Meter Installation Fees	149,000	150,000	185,000		185,000	
2-70-4030	Water Late Charges	18,684	20,000	30,000		30,000	
2-70-4011	Water Impact Fees	283,604	295,500	315,000		315,000	75+ new homes @ \$3,938.95
2-70-4040	Other Income & Interest	86,041	70,000	70,000		70,000	
2-70-4040	New Account Set Up fees	7,400	0	11,000		11,000	Previously included with Other Income
2-75-4060	Sewer Revenue	189,908	248,000	265,000		265,000	Raised Sewer rates in 2018
2-75-4070	Sewer Tap Fees	9,000	0	18,000		18,000	Previously included with Sewer Revenue
2-80-4800	Sanitation Revenue	251,972	330,000	345,000		345,000	
<b>Sub-Total - Revenue</b>		<b>2,679,786</b>	<b>3,813,500</b>	<b>4,085,296</b>		<b>4,085,296</b>	
<b>Fund Balance Transfers</b>							
2-70-4865	Capital Improvement Account	0	500,000	477,000		477,000	GSR repaints with Engineering and testing
2-70-4866	TX Dot Revenue	0	1,700,000	100,000		100,000	
<b>Sub-Total - Transfers</b>		<b>0</b>	<b>2,200,000</b>	<b>577,000</b>	<b>0</b>	<b>577,000</b>	
<b>Grand Total All Sources</b>		<b>2,679,786</b>	<b>6,013,500</b>	<b>4,662,296</b>	<b>0</b>	<b>4,662,296</b>	

## City of Parker - Proprietary Budget

FY 2017 / 2018

Acct #	DESCRIPTION	ACTUALS as of: 6/7/18	2017 / 2018 Budget	2018 / 2019 Proposed Budget (before adj)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
<b>WATER DEPARTMENT</b>							
2-70-5700	Cost - North Texas Water	882,297	1,515,341	1,661,600		1,661,600	533,654,000/1000*3.11 plus Wylie
2-70-5720	Utilities - Water Distribution	20,638	45,000	40,000		40,000	
2-70-5740	Water Repairs & Maintenance	56,350	98,403	90,000		90,000	
2-70-5760	Equipment & Tools	1,632	6,000	2,500		2,500	
2-70-5770	Vehicle Operation & Maint	8,605	15,000	15,000		15,000	
2-70-6000	Office Supplies	476	3,000	3,000		3,000	
2-70-6010	Printing & Postage	10,164	18,000	18,000		18,000	Ebills;
2-70-6020	Computer Equip & Software	164	72,500	30,000		30,000	Sensus Upgrade costs 27K; USTI
2-70-6100	Communications	3,740	6,750	6,500		6,500	
2-70-6680	Vehicle Purchase	0	0	0		0	
2-70-6920	Contingency	0	30,000	30,000		30,000	For unexpected costs
2-70-7200	Engineering Fees	28,633	255,000	375,000		375,000	
2-70-7300	Auditor Fees	7,500	10,000	10,000		10,000	Auditor RFQ going out;
2-70-7400	Legal Fees	17,000	30,000	30,000		30,000	
2-70-7800	Insurance - Liability	17,169	19,600	19,750		19,750	15% increase projected
2-70-7900	Training & Education	2,269	3,500	3,500		3,500	Water Licenses/Certifications
2-70-8000	Salaries & Wages	180,945	261,235	340,363		340,363	Includes new PW Director
2-70-8100	Overtime Wages	1,655	4,000	4,000		4,000	
2-70-8200	TMRS Benefits	23,611	34,534	44,559		44,559	
2-70-8250	Workers Compensation	5,250	5,250	6,050		6,050	
2-70-8300	Employers Matching Medicare	2,648	3,890	5,037		5,037	
2-70-8400	Health Insurance	38,497	52,725	58,644		58,644	
2-70-8600	Personnel Contingency	0	3,000	3,000		3,000	
2-70-9500	Water System Improvements	7,815	850,000	450,000		450,000	Line looping as required by Master Plan
2-70-9510	Move Water Line - Tx Dot	225,669	1,700,000	100,000		100,000	State taking over project
<b>Total Water Department</b>		<b>1,542,727</b>	<b>5,042,728</b>	<b>3,346,503</b>	<b>0</b>	<b>3,346,503</b>	

## City of Parker - Proprietary Budget

FY 2017 / 2018

Acct #	DESCRIPTION	ACTUALS as of: 6/7/18	2017 / 2018 Budget	2018 / 2019 Proposed Budget (before adj's)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
<b>SEWER DEPARTMENT</b>							
2-75-5730	Sewer Operating Expense	159,801	264,000	325,000		325,000	
2-75-5740	Sewer Repairs & Maintenance	5,512	16,000	16,000		16,000	
2-75-5770	Vehicle Operation & Maint	0	500	500		500	
2-75-7800	Insurance - Liability	473	540	545		545	
2-75-8000	Salaries & Wages	7,243	10,546	16,025		16,025	
2-75-8200	TMRS Benefits	960	1,360	2,045		2,045	
2-75-8250	Workers Compensation	343	360	395		395	
2-75-8300	Employers Matching Medicare	107	156	233		233	
2-75-8400	Health Insurance	2,026	2,775	2,715		2,715	
<b>Total Sewer Department</b>		<b>176,466</b>	<b>296,237</b>	<b>363,458</b>	<b>0</b>	<b>363,458</b>	

**City of Parker - Proprietary Budget  
FY 2017 / 2018**

Acct #	DESCRIPTION	ACTUALS as of: 6/7/18	2017 / 2018 Budget	2018 / 2019 Proposed Budget (before adj)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
<b>SANITATION DEPARTMENT</b>							
2-80-5800	Garbage Collection Services	168,825	300,000	310,000		310,000	
2-80-8000	Salaries & Wages	7,243	10,546	16,025		16,025	
2-80-8200	TMRS Benefits	960	1,360	2,045		2,045	
2-80-8250	Workers Compensation	343	360	395		395	
2-80-8300	Employers Matching Medicare	107	156	233		233	
2-80-8400	Health Insurance	2,026	2,775	2,715		2,715	
<b>Total Sanitation Department</b>		<b>179,504</b>	<b>315,197</b>	<b>331,413</b>		<b>331,413</b>	

**City of Parker - Proprietary Budget  
FY 2017 / 2018**

Acct #	DESCRIPTION	ACTUALS as of: 6/7/18	2017 / 2018 Budget	2018 / 2019 Proposed Budget (before adj)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
<b>DEBT SERVICE</b>							
2-90-9010	Paying Agent Fees	1,398	1,500	2,500		2,500	
TBD	2018 C/O - Pump Station	0	0	262,070		262,070	Pay off date - 2038
2-90-9021	2011 Refunding Bonds	218,000	247,256	246,435		246,435	Pay off date - 02/15/2028
2-90-9023	2010 Refunding Bonds	3,665	110,581	109,917		109,917	Pay off date - 07/15/2019
<b>Total Debt Service</b>		<b>223,063</b>	<b>359,337</b>	<b>620,922</b>	<b>0</b>	<b>620,922</b>	

<b>BUDGET SUMMARY</b>						
Revenues	2,679,786	3,813,500	4,085,296	0	4,085,296	
Transfers	0	2,200,000	577,000	0	577,000	
<b>Grand Total All Sources</b>	<b>2,679,786</b>	<b>6,013,500</b>	<b>4,662,296</b>	<b>0</b>	<b>4,662,296</b>	
<b>Expenses by Department</b>						
Water Department	1,542,727	5,042,728	3,346,503	0	3,346,503	
Sewer Department	176,466	296,237	363,458	0	363,458	
Sanitation Department	179,504	315,197	331,413	0	331,413	
Debt Service	223,063	359,337	620,922	0	620,922	
<b>Total All Departments</b>	<b>2,121,760</b>	<b>6,013,499</b>	<b>4,662,296</b>	<b>0</b>	<b>4,662,296</b>	

(0)

**INSTRUCTIONS:**  
Complete Blue Cells Only.

**City of Parker - Budget Worksheet**  
**Police Department**

<b>Account Number</b>	<b>Description</b>	<b>Year to Date 6/7/2018</b>	<b>Budget 2017 / 2018</b>	<b>Proposed Budget 2018 / 2019</b>	<b>Incr / Decr %</b>	<b>Justification</b>
1-20-6000	<i>Office Equipment and Supplies</i>	\$1,028.41	\$4,000.00	\$4,000.00	0.00%	
1-20-6010	<i>Printing</i>	\$558.56	\$4,150.00	\$4,150.00	0.00%	
1-20-6020	<i>Computer Equip / software upgrades</i>	\$1,414.00	\$4,500.00	\$4,500.00	0.00%	
1-20-6045	<i>Memgberships, Dues, Subscriptions &amp; Applications</i>	\$3,480.83	\$5,500.00	\$5,500.00	0.00%	
1-20-6100	<i>Communications</i>	\$6,891.91	\$10,000.00	\$10,000.00	0.00%	
1-20-6200	<i>Vehicle Fuel, Oil, Wash and Tracking</i>	\$20,574.46	\$27,300.00	\$30,000.00	9.89%	
1-20-6340	<i>Gas, Oil, Propane and Electric</i>	\$3,560.33	\$7,200.00	\$7,200.00	0.00%	
1-20-6410	<i>Vehicle Repairs and Maintenance</i>	\$14,228.28	\$20,000.00	\$22,250.00	11.25%	
1-20-6420	<i>Camera and in-Car Video Equip</i>	\$0.00	\$3,000.00	\$3,000.00	0.00%	
1-20-6430	<i>Departmental Equipment</i>	\$3,103.25	\$12,000.00	\$12,000.00	0.00%	
1-20-6435	<i>Electronic Repairs and Radios</i>	\$805.00	\$2,000.00	\$2,000.00	0.00%	
1-20-6440	<i>Crime Scene Equipment &amp; Supplies</i>	\$0.00	\$1,000.00	\$1,000.00	0.00%	
1-20-6445	<i>Crime Prevention</i>	\$0.00	\$2,000.00	\$2,000.00	0.00%	
1-20-6450	<i>Dispatch Services</i>	\$28,546.44	\$28,598.00	\$28,598.00	0.00%	
1-20-6455	<i>CCSO - Inmate Boarding</i>	\$418.74	\$3,000.00	\$3,000.00	0.00%	
1-20-6460	<i>Uniforms and Officer Equipment</i>	\$7,819.30	\$19,062.00	\$8,800.00	-53.83%	
1-20-6465	<i>Animal Control</i>	\$1,710.00	\$6,000.00	\$6,000.00	0.00%	
1-20-6470	<i>Child Abuse Task Force</i>	\$2,500.00	\$2,750.00	\$2,750.00	0.00%	
1-20-6475	<i>Radios</i>	\$0.00	\$5,000.00	\$5,000.00	0.00%	

**INSTRUCTIONS:**  
Complete Blue Cells Only.

**City of Parker - Budget Worksheet**  
**Police Department**

<b>Account Number</b>	<b>Description</b>	<b>Year to Date 6/7/2018</b>	<b>Budget 2017 / 2018</b>	<b>Proposed Budget 2018 / 2019</b>	<b>Incr / Decr %</b>	<b>Justification</b>
1-20-6485	Ammunition	\$1,899.00	\$3,500.00	\$3,500.00	0.00%	
1-20-6495	New Police Patrol Unit	\$49,926.08	\$50,000.00	\$50,000.00	0.00%	
1-20-6878	Tuition Reimbursement	\$0.00	\$1,500.00	\$1,500.00	0.00%	
1-20-7800	Insurance - Liability	\$8,759.78	\$10,000.00	\$10,000.00	0.00%	
1-20-7900	Training & Education	\$2,028.27	\$10,000.00	\$10,000.00	0.00%	
1-20-7950	Professional Services	\$2,500.00	\$5,750.00	\$5,750.00	0.00%	
1-20-6881	State Training Funds	\$0.00	\$1,872.00	\$1,872.00	0.00%	
1-20-6882	Seizure Funds	\$226.40	\$0.00	\$226.40	#DIV/0!	
1-20-6883	Employment Evaluations	\$682.76	\$2,250.00	\$2,250.00	0.00%	
1-20-6885	Donated Dollars	\$0.00	\$8,150.00	\$8,150.00	0.00%	
1-20-6910	ICS Records Management	\$71,850.72	\$129,484.00	\$19,000.00	-85.33%	
1-20-6920	Contingency Expense	\$0.00	\$5,000.00	\$5,000.00	0.00%	

**Proposed New Line Items:**

<b>Account Number</b>	<b>Description</b>	<b>Year to Date 6/7/2018</b>	<b>Budget 2017 / 2018</b>	<b>Proposed Budget 2018 / 2019</b>	<b>Incr / Decr %</b>	<b>Justification</b>
1-20-6495	New Police Patrol Unit	\$0.00	\$0.00	\$75,463.90	#DIV/0!	\$1,257.88 On-Going Expense beginning next year.
Payroll	Increase in Salary (10%)	\$0.00	\$0.00	\$72,360.21	#DIV/0!	
1-20-6045	Leads Online	\$0.00	\$0.00	\$2,128.00	#DIV/0!	Three Year Contract
		\$0.00	\$0.00	\$0.00	#DIV/0!	
<b>Totals (does not include personnel)</b>		<b>\$234,512.52</b>	<b>\$394,566.00</b>	<b>\$399,198.51</b>	<b>1.17%</b>	

**City of Parker  
POLICE**

<b>Salary &amp; Wages</b>				
Month	2018	2017	2016	2015
October	46,972.05	41,790.16	39,019.54	33,096.48
November	47,190.92	46,020.20	41,851.43	34,788.77
December	70,786.37	68,454.09	40,598.82	36,904.18
January	47,190.89	41,425.46	60,898.24	58,529.35
February	47,190.90	41,294.18	37,346.41	39,019.55
March	47,190.91	43,217.38	36,475.47	39,019.53
April	42,905.90	44,514.65	36,016.08	39,019.57
May	48,103.59	42,671.30	32,196.55	39,019.54
June	25,518.55	66,192.56	37,908.73	39,019.56
July	0.00	45,749.70	66,642.84	58,529.33
August	0.00	45,479.69	50,666.98	39,019.55
September	0.00	46,072.20	39,582.36	39,019.56
Actual Totals	423,050.08	572,881.57	519,203.45	494,984.97
Budget	665,484.00	594,882.00	554,290.00	506,549.00

<b>Benefits</b>				
Month	2018	2017	2016	2015
October	5,958.36	5,217.22	4,879.17	3,875.41
November	5,948.52	5,375.69	5,041.48	3,914.91
December	8,924.60	8,034.66	4,909.54	3,945.28
January	6,229.45	5,416.59	7,335.90	7,206.32
February	5,966.42	5,407.20	4,641.62	4,672.57
March	6,031.41	5,550.00	4,406.06	4,770.30
April	7,050.86	5,826.39	5,832.22	4,711.66
May	6,210.07	5,464.12	3,852.98	4,651.89
June	3,286.87	8,632.22	4,508.44	4,700.77
July	0.00	5,862.03	7,789.71	7,042.90
August	0.00	5,834.99	5,868.04	4,804.63
September	0.00	5,745.20	4,597.27	4,745.23
Actual Totals	55,606.56	72,366.31	63,662.43	59,041.87
Budget	87,686.00	74,219.00	69,592.00	63,724.00

<b>Overtime Wages</b>				
Month	2018	2017	2016	2015
October	754.54	1,091.63	2,224.45	4,238.68
November	511.78	1,135.10	764.56	2,927.06
December	782.31	2,025.39	901.81	1,104.21
January	2,644.65	640.03	3,451.74	225.18
February	540.43	2,067.49	3,328.82	477.96
March	1,060.24	1,289.50	2,174.26	1,304.07
April	540.76	1,553.29	1,907.43	127.00
May	1,576.92	1,146.87	1,601.53	303.26
June	776.36	3,031.23	1,638.94	716.39
July	0.00	1,175.92	43.39	1,004.84
August	0.00	1,312.50	807.18	1,594.39
September	0.00	0.00	744.72	928.22
Actual Totals	9,187.99	16,468.95	19,588.83	14,951.26
Budget	15,000.00	15,000.00	15,000.00	15,000.00

<b>Workers Compensation</b>				
Month	2018	2017	2016	2015
October	16,194.61	11,643.18	10,186.16	10,792.65
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	356.82	0.00	0.00
February	894.83	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	17,089.44	12,000.00	10,186.16	10,792.65
Budget	18,000.00	12,000.00	15,000.00	18,037.00

<b>Medicare</b>				
Month	2018	2017	2016	2015
October	692.02	621.81	598.05	541.35
November	691.66	683.76	617.94	546.88
December	1,037.71	1,021.97	601.77	551.12
January	722.59	609.95	933.11	851.94
February	692.09	628.76	589.81	572.71
March	699.63	645.36	560.43	584.69
April	629.96	668.00	549.90	567.62
May	720.35	635.35	490.10	570.17
June	381.26	1,003.76	573.46	576.17
July	0.00	680.42	966.99	863.26
August	0.00	678.48	746.39	588.91
September	0.00	668.04	584.76	581.62
Actual Totals	6,267.27	8,545.66	7,812.71	7,396.44
Budget	9,911.00	8,843.00	11,957.00	7,562.00

<b>Health Insurance</b>				
Month	2018	2017	2016	2015
October	9,005.50	7,399.94	5,597.50	3,822.70
November	9,005.00	7,399.94	5,597.50	3,822.70
December	9,005.00	8,222.10	5,597.50	4,459.62
January	9,005.00	7,399.94	5,597.50	5,096.54
February	9,005.00	7,399.94	5,597.50	5,096.54
March	9,005.00	7,399.94	4,198.42	5,096.54
April	18,010.00	7,399.94	4,897.96	5,096.54
May	0.00	7,399.94	4,198.42	5,096.54
June	9,005.00	7,399.94	4,897.96	5,096.54
July	0.00	8,222.10	5,598.00	5,096.54
August	0.00	8,222.10	6,296.36	5,096.54
September	0.00	8,222.10	6,296.36	5,096.54
Actual Totals	81,045.50	92,087.92	64,370.98	57,973.88
Budget	121,800.00	102,000.00	75,600.00	70,200.00

**INSTRUCTIONS:**  
Complete Blue Cells Only.

**City of Parker - Budget Worksheet**  
**Fire Department**

<b>Account Number</b>	<b>Description</b>	<b>Year to Date 6/7/2018</b>	<b>Budget 2017 / 2018</b>	<b>Proposed Budget 2018 / 2019</b>	<b>Incr / Decr %</b>	<b>Memo</b>
1-40-6000	<i>Office Equipment &amp; Supplies</i>	\$328.58	\$1,000.00	\$1,000.00	0.00%	
1-40-6010	<i>Printing and Postage</i>	\$0.00	\$300.00	\$300.00	0.00%	
1-40-6045	<i>Memberships, Dues &amp; Subscriptions</i>	\$975.00	\$4,000.00	\$3,500.00	-12.50%	Backend loaded
1-40-6100	<i>Communications</i>	\$1,910.58	\$2,000.00	\$2,000.00	0.00%	
1-40-6200	<i>Vehicle Operation &amp; Maintenance</i>	\$17,619.36	\$18,000.00	\$22,000.00	22.22%	Driven by unscheduled breakdowns and repairs due to increasing age of apparatus
1-40-6300	<i>Medical Director</i>	\$2,280.00	\$3,000.00	\$2,000.00	-33.33%	
1-40-6305	<i>Fire Marshall Expense</i>	\$0.00	\$500.00	\$500.00	0.00%	Periodic purchases of fire prevention materials to replace depleted inventory
1-40-6310	<i>Medical Transport</i>	\$7,645.36	\$18,000.00	\$18,000.00	0.00%	2017-18 actual \$16,118 based upon Parker's %age of total coalition population (8%) plus % change in CPI. 2018-19 +11%
1-40-6315	<i>Medical Supplies(Consumables)</i>	\$3,374.61	\$4,000.00	\$5,000.00	25.00%	Annualized usage through 8 mos. FY 2018. Usage is driven by the frequency of medical calls and vehicle accidents
1-40-6320	<i>Dispatch Services</i>	\$33,519.12	\$34,000.00	\$37,400.00	10.00%	Combination of dispatch (per capita charge per Parker population) + airtime lease for radios and base station
1-40-6325	<i>Reimbursement Per Call</i>	\$4,998.52	\$10,000.00	\$5,000.00	-50.00%	Continued non-stipend response for structure fires, coverage, public education as needed
1-40-6327	<i>Stipend Pay</i>	\$16,320.00	\$35,850.00	\$87,600.00	144.35%	See worksheet. Two 12 hour periods covering 24 hrs
1-40-6340	<i>Gas, Oil, Propane and Electric</i>	\$11,787.14	\$12,000.00	\$16,000.00	33.33%	Primarily a function of higher call volume + higher diesel prices. FD experienced a 25% increase in call volume for the 2017 calendar year, ramping up at a steeper slope of 57% for 3 mos. ending Mar 2018 vs. Mar 2017. Avg diesel price up 22% 12 mos. thru Apr 2018 and forecast to go higher. Retail propane up 7% thru Mar 2018
1-40-6345	<i>Consumable Fire Suppression and Hazmat Supplies</i>	\$1,521.71	\$1,000.00	\$2,000.00	100.00%	Primarily bulk purchases of firefighting foam and oil absorbent. A function of the number of fires/number of vehicle accidents
1-40-6350	<i>Equipment &amp; Electronic Repairs</i>	\$5,507.87	\$15,000.00	\$10,000.00	-33.33%	Decrease based on YTD usage
1-40-6360	<i>Uniforms &amp; Equipment</i>	\$1,823.11	\$6,000.00	\$6,000.00	0.00%	Back end loaded
1-40-6365	<i>Replacement Gear</i>	\$69.00	\$8,000.00	\$15,000.00	87.50%	6 new sets of new/replacement ensembles + misc. gloves, hoods, etc.
1-40-6370	<i>Software Licensing Fees</i>	\$724.36	\$4,500.00	\$4,500.00	0.00%	Back end loaded. Department administrative and reporting software annual service charge
1-40-6375	<i>Inoculations/Physicals/Drug Screen</i>	\$142.71	\$1,000.00	\$1,000.00	0.00%	Function of recruitment mix between hourly firefighters with Parker but full time elsewhere whose medicals are paid by their primary employer compared other volunteers without coverage.

**INSTRUCTIONS:**  
Complete Blue Cells Only.

**City of Parker - Budget Worksheet**  
**Fire Department**

Account Number	Description	Year to Date 6/7/2018	Budget 2017 / 2018	Proposed Budget 2018 / 2019	Incr / Decr %	Memo
1-40-6380	<i>Building Maintenance &amp; Upgrades</i>	\$916.35	\$2,000.00	\$2,000.00	0.00%	
1-40-6390	<i>Capital Equipment Purchases</i>	\$0.00	\$0.00	\$0.00		Misc. capital needs supported by fundraising not Operating Funds
1-40-6395	<i>Radio &amp; Air Tank Replacement</i>	\$0.00	\$10,000.00	\$10,000.00	0.00%	Back end loaded to September. A function of maintaining an adequate inventory of air packs and replacing cylinders nearing the end of their service life. Each air pack is approx. \$5,000 and cylinders approx. \$1,000.
1-40-6335	<i>Durable Medical Equipment</i>	\$0.00	\$1,500.00	\$1,500.00	0.00%	Backend loaded to replace DME inventory
1-40-7800	<i>Insurance - Liability</i>	\$7,358.22	\$8,400.00	\$9,240.00	10.00%	
1-40-7810	<i>Insurance - Workers Comp</i>	\$10,885.00	\$10,885.00	\$14,461.50	32.86%	10% + \$2,488 for 24/7 paid
1-40-7820	<i>Insurance - Fire A D &amp; D</i>	\$0.00	\$7,000.00	\$7,700.00	10.00%	
1-40-7900	<i>Training &amp; Education</i>	\$5,725.67	\$10,000.00	\$10,000.00	0.00%	Covers fire/medical training
	<i>Phase 2 Radio Upgrade</i>	\$148,493.25	\$150,000.00	\$0.00	-100.00%	Completed during FY 2018/2019
1-40-8000	<i>Salaries &amp; Wages</i>	\$97,135.50	\$150,000.00	\$364,424.00	142.95%	See worksheet. Two 12 hour periods covering 24 hrs plus admin
1-40-8200	<i>TWC Benefits</i>	\$627.05	\$2,898.00	\$4,799.00	65.60%	See worksheet. Two 12 hour periods covering 24 hrs
1-40-8300	<i>Employers matching SS/Medicare</i>	\$7,430.94	\$11,475.00	\$27,878.50	142.95%	See worksheet. Two 12 hour periods covering 24 hrs

**Proposed New Line Items**

Account Number	Description	Year to Date 6/7/2018	Budget 2017 / 2018	Proposed Budget 2018 / 2019	Incr / Decr %	Justification
		\$0.00	\$0.00		#DIV/0!	
		\$0.00	\$0.00		#DIV/0!	
		\$0.00	\$0.00		#DIV/0!	
		\$0.00	\$0.00		#DIV/0!	
<b>Totals (does not include personnel)</b>		\$240,625.76	\$542,308.00	\$690,803.00	0.2738204	

## City of Parker

### POLICE

Membership / Subscriptions				
Month	2018	2017	2016	2015
October	379.80	202.85	393.88	382.92
November	250.00	202.85	196.94	251.71
December	337.03	227.85	196.94	0.00
January	685.00	642.85	231.94	150.00
February	479.00	202.85	439.85	0.00
March	50.00	365.03	402.85	231.00
April	200.00	258.94	202.85	0.00
May	200.00	517.00	219.85	35.00
June	0.00	1,530.94	1,591.70	196.94
July	900.00	0.00	359.79	196.94
August	0.00	400.00	252.85	471.94
September	0.00	448.84	202.85	1,246.20
Actual Totals	3,480.83	5,000.00	4,692.29	3,162.65
Budget	6,500.00	6,500.00	6,500.00	3,500.00

Uniforms / Officer Equipment				
Month	2018	2017	2016	2015
October	5,331.20	31.02	0.00	335.86
November	261.65	0.00	775.76	965.30
December	1,090.30	0.00	2,140.27	160.70
January	28.00	150.98	1,283.58	1,792.00
February	42.49	215.00	169.99	0.00
March	0.00	1,018.63	0.00	630.75
April	0.00	0.00	481.50	573.57
May	1,065.66	855.71	1,317.55	0.00
June	0.00	2,394.82	2,969.43	253.00
July	0.00	1,349.29	900.00	896.00
August	0.00	72.05	755.99	1,788.65
September	0.00	0.00	7,769.58	247.00
Actual Totals	7,819.30	6,087.50	18,563.65	7,642.83
Budget	19,062.00	8,800.00	11,000.00	7,700.00

Training				
Month	2018	2017	2016	2015
October	650.00	509.43	0.00	803.34
November	50.00	813.76	0.00	174.56
December	0.00	278.57	156.74	47.85
January	0.00	195.00	650.24	625.16
February	0.00	153.70	1,686.94	342.79
March	98.91	476.40	1,670.21	755.00
April	629.36	140.00	1,429.57	346.23
May	600.00	266.76	0.00	746.54
June	0.00	1,428.44	0.00	0.00
July	0.00	386.28	269.00	1,255.88
August	0.00	226.18	1,140.42	381.62
September	0.00	0.00	453.00	51.59
Actual Totals	2,028.27	4,874.52	7,456.12	5,530.56
Budget	10,000.00	10,000.00	10,000.00	10,000.00

Vehicle Operation / Maintenance				
Month	2018	2017	2016	2015
October	2,537.82	702.39	4,999.95	1,082.00
November	963.49	-1,454.93	1,154.12	1,082.00
December	1,160.00	5,332.80	1,775.40	415.55
January	5,941.61	3,156.14	766.54	40.00
February	-2,009.41	344.50	1,116.67	2,735.40
March	5,063.93	319.00	1,804.61	412.95
April	525.84	0.00	(8,057.90)	0.00
May	45.00	3,725.95	2,275.75	1,219.93
June	0.00	0.00	1,720.47	3,510.86
July	0.00	2,057.49	0.00	1,146.80
August	0.00	3,020.95	1,529.41	1,017.34
September	0.00	632.00	12,304.66	4,595.57
Actual Totals	14,228.28	17,836.29	21,389.68	17,258.40
Budget	20,000.00	20,000.00	12,000.00	9,500.00

Fuel / Wash / Oil / Tracking				
Month	2018	2017	2016	2015
October	3,174.01	2,178.93	2,142.27	2,149.22
November	2,882.58	1,855.41	1,865.42	1,721.75
December	2,663.81	2,099.20	1,841.14	1,772.56
January	3,046.39	2,337.73	1,601.88	2,358.96
February	2,822.77	2,134.79	1,412.36	1,817.76
March	2,832.97	2,989.97	1,785.55	2,233.90
April	2,885.93	2,191.84	2,923.38	1,853.15
May	266.00	2,645.48	2,015.40	2,251.75
June	0.00	2,683.10	2,397.97	2,451.57
July	0.00	2,657.53	2,090.68	2,386.64
August	0.00	3,071.83	2,366.49	2,476.88
September	0.00	3,913.50	2,954.60	2,454.75
Actual Totals	20,574.46	30,759.31	25,397.14	25,928.89
Budget	27,300.00	27,300.00	32,000.00	40,000.00

Camera & In-Car Video Equipment				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	52.32	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	77.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	39,915.00	0.00	0.00
September	0.00	2,535.00	525.00	1,215.95
Actual Totals	0.00	42,527.00	577.32	1,215.95
Budget	5,000.00	5,000.00	5,000.00	5,000.00

## City of Parker

### POLICE

Departmental Equipment					Crime Scene Equipment/Supplies					Crime Prevention				
Month	2018	2017	2016	2015	Month	2018	2017	2016	2015	Month	2018	2017	2016	2015
October	40.74	660.94	0.00	0.00	October	0.00	99.00	0.00	117.59	October	0.00	0.00	0.00	456.00
November	0.00	0.00	572.85	0.00	November	0.00	0.00	0.00	0.00	November	0.00	0.00	0.00	0.00
December	540.53	1,125.27	0.00	0.00	December	0.00	1,200.00	0.00	0.00	December	0.00	0.00	0.00	0.00
January	0.00	240.00	213.94	159.01	January	0.00	71.50	125.00	0.00	January	0.00	0.00	0.00	0.00
February	1,448.17	3,829.42	460.60	285.39	February	0.00	-229.47	0.00	0.00	February	0.00	0.00	0.00	0.00
March	0.00	23.04	1,564.56	0.00	March	0.00	0.00	139.95	0.00	March	0.00	0.00	0.00	0.00
April	220.85	470.45	490.29	26.00	April	0.00	84.35	0.00	0.00	April	0.00	0.00	0.00	0.00
May	852.96	0.00	2,949.38	117.58	May	0.00	0.00	0.00	145.47	May	0.00	0.00	0.00	0.00
June	0.00	303.70	794.64	1,756.64	June	0.00	0.00	0.00	0.00	June	0.00	508.56	0.00	0.00
July	0.00	0.00	690.83	937.57	July	0.00	0.00	0.00	0.00	July	0.00	630.00	0.00	269.94
August	0.00	0.00	0.00	7,134.85	August	0.00	0.00	0.00	0.00	August	0.00	0.00	991.33	0.00
September	0.00	227.18	7,714.39	36.00	September	0.00	0.00	403.25	0.00	September	0.00	0.00	1,137.40	383.08
Actual Totals	3,103.25	6,880.00	15,451.48	10,453.04	Actual Totals	0.00	1,225.38	668.20	263.06	Actual Totals	0.00	1,138.56	2,128.73	1,109.02
Budget	12,000.00	12,000.00	15,000.00	7,500.00	Budget	1,000.00	1,000.00	1,000.00	1,000.00	Budget	2,000.00	2,000.00	2,000.00	1,200.00

Dispatch Services					Printing					Communications				
Month	2018	2017	2016	2015	Month	2018	2017	2016	2015	Month	2018	2017	2016	2015
October	28,546.44	33,443.71	0.00	3,558.77	October	134.32	353.63	421.96	67.12	October	1,139.32	878.24	215.22	207.32
November	0.00	0.00	2,193.72	0.00	November	67.12	167.12	67.12	77.12	November	895.82	848.54	717.23	1,202.03
December	0.00	0.00	0.00	0.00	December	257.12	184.61	218.93	124.07	December	898.17	0.00	1,223.53	216.37
January	0.00	0.00	0.00	3,558.77	January	0.00	197.92	262.29	165.18	January	926.70	1,609.11	721.86	712.94
February	0.00	0.00	0.00	0.00	February	0.00	117.12	193.02	407.12	February	917.32	878.83	765.60	727.13
March	0.00	0.00	0.00	0.00	March	0.00	84.61	67.12	401.64	March	917.43	276.77	602.27	805.84
April	0.00	0.00	25,000.00	3,558.77	April	50.00	268.48	378.77	316.70	April	932.15	1,404.91	669.11	1,254.81
May	0.00	0.00	0.00	0.00	May	50.00	588.85	112.12	299.12	May	265.00	298.79	896.87	636.33
June	0.00	0.00	0.00	0.00	June	0.00	234.61	345.89	67.12	June	0.00	989.15	615.89	138.42
July	0.00	0.00	0.00	548.43	July	0.00	188.61	722.02	365.95	July	0.00	966.27	779.34	1,527.52
August	0.00	0.00	0.00	0.00	August	0.00	67.12	600.17	67.12	August	0.00	862.83	873.74	701.68
September	0.00	0.00	0.00	0.00	September	0.00	0.00	1,693.17	398.85	September	0.00	986.56	1,314.69	636.37
Actual Totals	28,546.44	33,443.71	27,193.72	11,224.74	Actual Totals	558.56	2,452.68	5,082.58	2,757.11	Actual Totals	6,891.91	10,000.00	9,395.35	8,766.76
Budget	28,598.00	35,000.00	27,200.00	25,000.00	Budget	5,150.00	5,150.00	5,150.00	4,000.00	Budget	10,000.00	10,000.00	10,000.00	8,500.00

## City of Parker

### POLICE

Computer Equipment & Software				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	1,800.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	191.21
February	1,414.00	0.00	0.00	191.71
March	0.00	0.00	0.00	196.94
April	0.00	0.00	0.00	0.00
May	0.00	615.00	145.00	393.88
June	0.00	0.00	745.00	900.00
July	0.00	0.00	0.00	0.00
August	0.00	520.00	0.00	0.00
September	0.00	0.00	4,920.00	650.00
Actual Totals	1,414.00	1,135.00	5,810.00	4,323.74
Budget	5,500.00	5,500.00	5,500.00	4,500.00

Electronic Repair				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	670.00	200.00	314.00	0.00
December	0.00	0.00	0.00	200.00
January	0.00	0.00	0.00	0.00
February	135.00	0.00	0.00	0.00
March	0.00	245.74	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	60.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	1,760.00
August	0.00	0.00	368.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	805.00	445.74	742.00	1,960.00
Budget	2,000.00	2,000.00	2,000.00	2,000.00

Radio Equipment				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	47,832.50
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	3,416.40	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	0.00	0.00	3,416.40	47,832.50
Budget	5,000.00	5,000.00	5,000.00	47,900.00

Animal Control				
Month	2018	2017	2016	2015
October	430.00	0.00	0.00	0.00
November	0.00	280.00	180.00	300.00
December	250.00	580.00	430.00	477.05
January	500.00	640.30	939.22	380.00
February	280.00	50.00	634.40	133.80
March	100.00	430.00	550.00	630.00
April	150.00	0.00	721.05	0.00
May	0.00	300.00	332.10	330.00
June	0.00	200.00	670.40	884.00
July	0.00	849.00	480.00	680.00
August	0.00	0.00	714.40	280.00
September	0.00	593.85	960.00	410.00
Actual Totals	1,710.00	3,923.15	6,611.57	4,504.85
Budget	6,000.00	6,000.00	6,000.00	10,000.00

Tuition Reimbursement				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	564.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	127.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	0.00	0.00	691.00	0.00
Budget	1,500.00	1,500.00	1,500.00	1,500.00

Liability and Property Ins				
Month	2018	2017	2016	2015
October	8,759.78	8,500.00	7,825.57	7,686.33
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	125.44
September	0.00	0.00	0.00	0.00
Actual Totals	8,759.78	8,500.00	7,825.57	7,811.77
Budget	10,000.00	8,500.00	8,500.00	8,700.00

## City of Parker

### POLICE

CCSO - Inmate Boarding				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	139.58	0.00	0.00
January	0.00	69.79	0.00	0.00
February	0.00	0.00	69.79	0.00
March	0.00	0.00	0.00	139.58
April	418.74	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	69.79
Actual Totals	418.74	209.37	69.79	209.37
Budget	3,000.00	3,000.00	3,000.00	2,500.00

Office Equipment / Supplies				
Month	2018	2017	2016	2015
October	25.76	1,067.19	90.68	348.90
November	196.34	146.97	109.59	456.95
December	249.70	66.95	332.95	116.75
January	350.89	251.38	138.10	279.26
February	66.73	92.13	316.37	105.31
March	36.00	269.08	346.34	331.18
April	67.14	89.32	134.02	346.54
May	35.85	64.64	209.80	145.57
June	0.00	276.72	926.19	88.17
July	0.00	691.68	650.18	307.86
August	0.00	180.35	52.83	46.14
September	0.00	247.09	4,306.04	604.44
Actual Totals	1,028.41	3,443.50	7,613.09	3,177.07
Budget	4,000.00	4,000.00	4,000.00	3,700.00

Child Abuse Task Force				
Month	2018	2017	2016	2015
October	0.00	2,500.00	0.00	2,500.00
November	2,500.00	0.00	0.00	0.00
December	0.00	0.00	2,500.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	2,500.00	2,500.00	2,500.00	2,500.00
Budget	2,750.00	2,750.00	2,750.00	2,500.00

Utilities				
Month	2018	2017	2016	2015
October	301.84	274.60	347.27	305.62
November	411.32	313.56	366.88	554.32
December	533.19	484.36	531.40	494.42
January	567.92	514.30	656.61	0.00
February	471.39	608.71	524.59	1,274.65
March	450.78	546.84	459.49	574.48
April	529.52	452.73	367.73	413.82
May	294.37	394.50	317.45	333.55
June	0.00	286.89	400.22	411.00
July	0.00	386.32	407.61	449.60
August	0.00	343.15	334.88	482.16
September	0.00	351.64	272.56	429.26
Actual Totals	3,560.33	4,957.60	4,986.69	5,722.88
Budget	7,200.00	7,200.00	7,200.00	6,200.00

New Patrol Units				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	34,458.57	0.00	0.00	0.00
December	14,177.51	0.00	0.00	0.00
January	85.00	0.00	0.00	0.00
February	665.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	540.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	35,222.13	0.00
August	0.00	0.00	65.00	0.00
September	0.00	0.00	14,926.98	0.00
Actual Totals	49,926.08	0.00	50,214.11	0.00
Budget	50,000.00	0.00	50,215.00	0.00

Ammunition				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	1,866.50	450.00	0.00
February	1,899.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	2,363.50	0.00
May	0.00	0.00	0.00	0.00
June	0.00	1,566.00	1,760.00	160.00
July	0.00	0.00	5,644.00	1,830.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	1,899.00	3,432.50	10,217.50	1,990.00
Budget	3,500.00	3,500.00	3,000.00	2,000.00

## City of Parker

### POLICE

Training Funds - State				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	695.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	600.32	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	235.32
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	0.00	0.00	1,295.32	235.32
Budget	1,872.00	1,872.00	2,074.00	1,036.00

Seizure Funds				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	226.40	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	588.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	226.40	0.00	0.00	588.00
Budget	0.00	0.00	0.00	600.00

Employment Evaluations				
Month	2018	2017	2016	2015
October	0.00	128.30	0.00	63.30
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	263.30	200.00	0.00	0.00
March	151.73	128.30	0.00	0.00
April	267.73	0.00	400.00	765.22
May	0.00	0.00	256.60	0.00
June	0.00	141.80	256.60	150.00
July	0.00	0.00	0.00	0.00
August	0.00	250.00	398.00	0.00
September	0.00	10.21	0.00	63.30
Actual Totals	682.76	858.61	1,311.20	1,041.82
Budget	3,000.00	3,000.00	3,000.00	3,000.00

Donated dollars				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	2,229.27	0.00	0.00
December	0.00	514.73	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	620.92
Actual Totals	0.00	2,744.00	0.00	620.92
Budget	8,150.00	2,744.00	244.00	744.00

Personnel Contingency				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	0.00	0.00	0.00	620.92
Budget	3,000.00	3,000.00	244.00	744.00

Contingency				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	200.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	813.79	0.00	0.00
Actual Totals	0.00	1,013.79	0.00	620.92
Budget	5,000.00	5,000.00	244.00	744.00

## City of Parker

### POLICE

ICS - Records Management				
Month	2018	2017	2016	2015
October	76,526.53	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	-4,675.81	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	71,850.72	0.00	0.00	0.00
Budget	129,484.00	0.00	0.00	0.00

Professional Services				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	2,500.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	2,500.00	0.00	0.00	0.00
Budget	5,750.00	0.00	0.00	0.00

Police Totals				
Month	2018	2017	2016	2015
October	207,554.64	119,294.17	78,941.67	\$78,231.56
November	106,954.77	66,217.24	62,386.54	\$52,786.06
December	108,017.54	99,992.13	63,956.74	\$50,989.73
January	80,424.09	67,792.29	86,821.69	\$82,321.82
February	73,184.43	65,395.15	59,346.66	\$57,860.39
March	73,688.94	65,275.59	57,902.59	\$105,950.89
April	76,014.74	65,323.29	76,707.46	\$58,977.20
May	61,052.17	67,590.26	54,047.77	\$56,296.12
June	38,968.04	98,881.44	64,721.93	\$61,077.15
July	900.00	72,052.64	129,256.51	\$87,919.32
August	0.00	110,457.22	78,371.86	\$66,077.84
September	0.00	71,467.20	113,663.64	\$64,484.24
Actual Totals	826,759.36	969,738.62	926,125.06	\$822,972.32
Budget	1,315,447.00	1,014,260.00	982,272.00	\$900,852.00

# City of Parker

## FIRE DEPARTMENT

Medical Director				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	280.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	260.00
April	2,000.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	1,400.00	0.00
July	0.00	0.00	175.00	0.00
August	0.00	1,000.00	210.00	0.00
September	0.00	0.00	0.00	835.00
Actual Totals	2,280.00	1,000.00	1,785.00	1,095.00
Budget	3,000.00	2,500.00	2,000.00	1,500.00

Communications				
Month	2018	2017	2016	2015
October	375.29	256.91	74.63	71.08
November	244.88	251.82	194.38	301.12
December	244.88	0.00	307.70	78.79
January	228.69	474.67	195.62	192.77
February	228.69	242.55	194.24	204.45
March	228.78	128.58	113.97	202.16
April	244.85	357.00	178.23	316.44
May	114.52	150.92	179.11	262.97
June	0.00	264.73	179.97	0.00
July	0.00	215.40	183.34	477.59
August	0.00	228.08	182.66	113.97
September	0.00	227.94	113.97	113.97
Actual Totals	1,910.58	2,798.60	2,097.82	2,335.31
Budget	2,000.00	2,000.00	2,098.00	2,200.00

Medical Transport				
Month	2018	2017	2016	2015
October	3,822.68	3,822.68	3,822.68	6,487.40
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	3,822.68	3,822.68	3,822.68	6,487.40
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	3,822.68	3,822.68	6,487.40
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	3,822.68	3,822.68	6,487.40
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	7,645.36	15,290.72	15,290.72	25,949.60
Budget	18,000.00	25,000.00	25,000.00	26,000.00

Dispatch Services				
Month	2018	2017	2016	2015
October	33,519.12	32,202.72	22,722.00	21,783.00
November	0.00	0.00	8,521.92	8,316.48
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	33,519.12	32,202.72	31,243.92	30,099.48
Budget	34,000.00	33,400.00	31,750.00	30,200.00

Professional Memberships				
Month	2018	2017	2016	2015
October	0.00	525.00	93.11	239.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	60.00	300.00	0.00	1,065.00
March	915.00	0.00	0.00	190.00
April	0.00	0.00	0.00	150.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	2,910.00	1,155.00	184.70
August	0.00	0.00	1,300.00	0.00
September	0.00	0.00	250.00	0.00
Actual Totals	975.00	3,735.00	2,798.11	1,828.70
Budget	4,000.00	4,000.00	4,815.00	4,000.00

Gas, Oil, Propane & Electric				
Month	2018	2017	2016	2015
October	1,072.78	935.92	1,014.05	1,358.51
November	882.03	917.63	649.14	1,369.57
December	776.66	1,731.81	826.81	929.10
January	5,373.17	1,344.86	1,255.44	1,550.67
February	1,236.11	1,154.67	1,340.15	2,368.93
March	1,074.85	1,238.57	749.31	1,430.86
April	888.42	1,031.40	810.24	900.05
May	483.12	925.56	854.11	1,095.41
June	0.00	916.69	1,302.11	1,222.85
July	0.00	1,270.14	1,404.13	1,098.01
August	0.00	1,100.31	1,415.90	1,239.91
September	0.00	966.99	1,193.36	1,093.11
Actual Totals	11,787.14	13,534.55	12,814.75	15,656.98
Budget	12,000.00	12,000.00	12,815.00	16,000.00

## City of Parker

### FIRE DEPARTMENT

Equipment and Electronic Repairs				
Month	2018	2017	2016	2015
October	2,712.47	757.62	892.50	1,846.71
November	0.00	0.00	317.80	675.17
December	348.65	0.00	1,840.31	1,530.33
January	2,013.32	650.00	2,431.59	1,467.98
February	30.84	3,355.01	5,488.65	0.00
March	177.01	1,458.17	746.80	2,236.98
April	225.58	38.30	0.00	0.00
May	0.00	478.44	347.76	1,312.00
June	0.00	1,012.97	0.00	848.58
July	0.00	5,860.82	0.00	0.00
August	0.00	1,991.56	0.00	835.90
September	0.00	706.52	0.00	675.00
Actual Totals	5,507.87	16,309.41	12,065.41	11,428.65
Budget	15,000.00	15,000.00	12,070.00	11,000.00

Uniforms & Equipment				
Month	2018	2017	2016	2015
October	0.00	0.00	560.37	181.50
November	0.00	806.77	439.37	191.20
December	1,480.98	1,220.50	341.18	2,478.50
January	14.00	569.49	510.97	997.85
February	287.98	0.00	333.35	140.95
March	40.15	0.00	119.20	0.00
April	0.00	0.00	629.00	0.00
May	0.00	134.35	1,309.00	0.00
June	0.00	0.00	707.30	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	50.26	0.00
September	0.00	7,519.29	0.00	0.00
Actual Totals	1,823.11	10,250.40	5,000.00	3,990.00
Budget	6,000.00	5,000.00	5,000.00	4,000.00

Training				
Month	2018	2017	2016	2015
October	1,062.51	1,038.74	595.00	518.67
November	0.00	0.00	0.00	170.00
December	240.00	280.00	85.00	0.00
January	1,605.87	450.00	21.62	386.44
February	90.00	1,998.42	459.00	0.00
March	600.00	697.16	0.00	0.00
April	1,237.29	237.69	1,454.00	2,348.00
May	890.00	479.53	0.00	0.00
June	0.00	781.56	0.00	0.00
July	0.00	7.96	(1,064.00)	4,682.51
August	0.00	341.45	1,699.23	0.00
September	0.00	147.39	1,619.04	0.00
Actual Totals	5,725.67	6,459.90	4,868.89	8,105.62
Budget	10,000.00	10,000.00	4,870.00	9,500.00

Software Licensing Fees				
Month	2018	2017	2016	2015
October	103.48	1,968.48	3,061.34	1,665.59
November	103.48	103.48	93.34	93.59
December	103.48	103.48	93.34	93.59
January	103.48	103.48	93.34	93.59
February	103.48	103.48	0.00	93.59
March	103.48	103.48	390.34	441.58
April	0.00	163.48	0.00	93.59
May	103.48	103.48	103.48	93.59
June	0.00	103.48	103.48	93.59
July	0.00	1,378.48	0.00	93.34
August	0.00	103.48	206.96	93.34
September	0.00	103.48	183.48	93.34
Actual Totals	724.36	4,441.76	4,329.10	3,042.32
Budget	4,500.00	4,500.00	4,500.00	4,500.00

Office Equipment & Supplies				
Month	2018	2017	2016	2015
October	50.18	33.24	42.89	0.00
November	0.00	0.00	0.00	0.00
December	26.39	44.98	9.42	62.24
January	10.49	20.79	19.20	(7.25)
February	124.36	20.99	60.00	173.87
March	79.18	0.00	0.00	52.35
April	37.98	139.10	90.30	17.98
May	0.00	87.25	0.00	0.00
June	0.00	106.00	0.00	359.52
July	0.00	37.94	60.73	0.00
August	0.00	119.96	208.26	0.00
September	0.00	0.00	0.00	199.99
Actual Totals	328.58	610.25	490.80	858.70
Budget	1,000.00	1,000.00	1,000.00	1,000.00

Vehicle Operation & Maintenance				
Month	2018	2017	2016	2015
October	10,212.98	-3,556.48	233.50	3,739.26
November	0.00	6,283.40	507.26	649.23
December	1,897.91	0.00	1,035.19	98.63
January	1,000.00	644.65	3,113.89	183.98
February	4,169.88	858.84	4,538.43	7,396.38
March	0.00	175.50	61.99	2,582.95
April	35.59	3,342.25	(8,347.29)	2,635.44
May	303.00	0.00	1,332.97	0.00
June	0.00	12,634.87	599.89	65.82
July	0.00	2,327.57	158.50	885.80
August	0.00	6,344.02	10,319.29	2,997.45
September	0.00	4.64	12,217.79	1,959.60
Actual Totals	17,619.36	29,059.26	25,771.41	23,194.54
Budget	18,000.00	18,000.00	25,772.00	18,500.00

**City of Parker**  
**FIRE DEPARTMENT**

Replacement Gear				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	69.00	2,104.00	0.00	0.00
January	0.00	1,206.80	1,730.00	0.00
February	0.00	3,566.00	0.00	2,713.65
March	0.00	0.00	0.00	1,984.14
April	0.00	0.00	0.00	276.95
May	0.00	0.00	1,567.66	0.00
June	0.00	0.00	0.00	23.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual				
Totals	69.00	6,876.80	3,297.66	4,997.74
Budget	8,000.00	5,000.00	3,298.00	12,000.00

Postage & Printing				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	0.00	0.00	0.00	0.00
Budget	300.00	300.00	300.00	300.00

Building Maint & Upgrades				
Month	2018	2017	2016	2015
October	165.81	420.69	0.00	76.45
November	0.00	665.79	0.00	66.42
December	597.55	0.00	466.94	393.13
January	0.00	831.49	85.00	607.41
February	0.00	0.00	49.29	648.70
March	0.00	0.00	0.00	0.00
April	152.99	242.08	64.56	85.00
May	0.00	0.00	0.00	0.00
June	0.00	47.12	46.44	0.00
July	0.00	0.00	914.44	0.00
August	0.00	283.99	100.11	0.00
September	0.00	0.00	72.41	0.00
Actual Totals	916.35	2,491.16	1,799.19	1,877.11
Budget	2,000.00	2,000.00	2,000.00	2,000.00

Fire Marshall Expense				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	494.00	0.00
September	0.00	0.00	0.00	0.00
Actual				
Totals	0.00	0.00	494.00	0.00
Budget	500.00	500.00	500.00	500.00

Medical supplies				
Month	2018	2017	2016	2015
October	0.00	2,130.95	0.00	53.04
November	2,346.41	0.00	630.26	0.00
December	473.43	150.00	0.00	0.00
January	554.77	233.13	586.81	1,205.82
February	0.00	0.00	1,092.51	520.92
March	0.00	0.00	447.02	0.00
April	0.00	373.67	0.00	0.00
May	0.00	285.75	0.00	0.00
June	0.00	0.00	209.78	0.00
July	0.00	318.22	0.00	2,220.22
August	0.00	1,815.46	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	3,374.61	5,307.18	2,966.38	4,000.00
Budget	4,000.00	3,750.00	3,000.00	4,000.00

Durable Medical Equipment				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	126.20	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	0.00	126.20	0.00	0.00
Budget	1,500.00	1,500.00	0.00	0.00

## City of Parker

### FIRE DEPARTMENT

Consumable Fire Suppression & Hazmat supplies				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	1,521.71	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	1,521.71	0.00	0.00	0.00
Budget	1,000.00	1,000.00	0.00	500.00

Reimbursement per Call				
Month	2018	2017	2016	2015
October	0.00	0.01	0.00	0.00
November	0.00	0.00	0.00	0.00
December	2,499.00	2,500.00	4,995.90	6,247.26
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	2,499.52	2,498.74	4,905.00	6,249.88
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	2,507.82	4,850.00	4,958.80
July	0.00	0.01	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	2,492.20	5,247.55	2,543.45
Actual Totals	4,998.52	9,998.78	19,998.45	19,999.39
Budget	10,000.00	10,000.00	20,000.00	20,000.00

Radio & Air Tank Replacement				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	576.55	18,496.46	0.00
July	0.00	0.00	0.00	0.00
August	0.00	629.80	0.00	0.00
September	0.00	0.00	0.00	7,000.00
Actual Totals	0.00	1,206.35	18,496.46	7,000.00
Budget	10,000.00	10,000.00	18,500.00	12,000.00

Workers Compensation				
Month	2018	2017	2016	2015
October	10,369.31	3,769.22	2,037.23	1,459.40
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	2,706.03	0.00	0.00
February	515.69	0.00	900.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	10,885.00	6,475.25	2,937.23	1,459.40
Budget	10,885.00	4,000.00	3,000.00	2,750.00

Fire Department A D & D				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	5,808.00
September	0.00	5,736.00	5,972.00	0.00
Actual Totals	0.00	5,736.00	5,972.00	5,808.00
Budget	7,000.00	6,500.00	6,500.00	6,300.00

Liability & Property Insurance				
Month	2018	2017	2016	2015
October	7,358.22	7,000.00	5,523.93	4,859.18
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	450.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	7,358.22	7,000.00	5,973.93	4,859.18
Budget	8,400.00	7,000.00	6,000.00	5,500.00

**City of Parker**  
**FIRE DEPARTMENT**

<b>Inoculations/Physicals/Drug Screens</b>				
Month	2018	2017	2016	2015
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	63.30
December	0.00	0.00	0.00	0.00
January	0.00	253.20	0.00	0.00
February	0.00	0.00	0.00	0.00
March	142.71	0.00	0.00	152.10
April	0.00	63.30	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	886.20	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	205.10	0.00	0.00
Actual				
Totals	142.71	521.60	886.20	215.40
Budget	1,000.00	1,000.00	1,000.00	1,000.00

<b>Stipend Pay</b>				
Month	2018	2017	2016	2015
October	2,040.00	1,980.00	3,990.00	4,635.00
November	2,580.00	1,560.00	3,765.00	3,570.00
December	2,640.00	1,860.00	3,600.00	4,095.00
January	1,920.00	1,860.00	3,825.00	4,005.00
February	1,860.00	1,680.00	4,785.00	3,150.00
March	2,760.00	1,860.00	3,705.00	3,480.00
April	2,520.00	1,380.00	2,985.00	5,085.00
May	0.00	1,500.00	3,585.00	5,025.00
June	0.00	1,680.00	1,305.00	4,680.00
July	0.00	1,980.00	1,560.00	3,930.00
August	0.00	0.00	2,940.00	3,195.00
September	0.00	1,800.00	2,535.00	3,765.00
Actual Totals	16,320.00	19,140.00	38,580.00	48,615.00
Budget	35,850.00	18,100.00	55,000.00	55,000.00

<b>Salaries and Wages</b>				
Month	2018	2017	2016	2015
October	10,964.50	7,810.00	0.00	0.00
November	10,546.50	8,560.00	0.00	0.00
December	16,524.00	16,180.00	0.00	0.00
January	10,634.00	10,172.00	0.00	0.00
February	10,811.00	10,818.00	0.00	0.00
March	10,676.00	11,164.00	0.00	0.00
April	10,799.00	10,322.00	0.00	0.00
May	10,678.00	10,086.00	0.00	0.00
June	5,502.50	16,067.00	1,900.00	0.00
July	0.00	10,575.00	11,468.00	0.00
August	0.00	9,998.00	7,522.00	0.00
September	0.00	10,213.50	7,620.00	0.00
Actual Totals	97,135.50	131,965.50	28,510.00	0.00
Budget	150,000.00	147,165.00	28,510.00	0.00

<b>TWC Benefits</b>				
Month	2018	2017	2016	2015
October	28.89	505.59	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	19.98	618.45	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	578.18	32.15	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	36.48	36.10	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual				
Totals	627.05	1,192.67	36.10	0.00
Budget	2,898.00	2,726.00	36.10	0.00

<b>Employers matching Medicare/FICA</b>				
Month	2018	2017	2016	2015
October	838.80	597.47	0.00	0.00
November	806.82	654.84	0.00	0.00
December	1,264.11	1,237.77	0.00	0.00
January	813.50	778.17	0.00	0.00
February	827.04	827.59	0.00	0.00
March	816.71	854.05	0.00	0.00
April	826.12	789.64	0.00	0.00
May	816.88	771.58	0.00	0.00
June	420.96	1,229.14	145.35	0.00
July	0.00	808.99	877.32	0.00
August	0.00	764.85	575.43	0.00
September	0.00	781.33	582.92	0.00
Actual Totals	7,430.94	10,095.42	2,181.02	0.00
Budget	11,475.00	11,260.00	2,181.02	0.00

<b>Phase 2 Radio Upgrade/Replacement</b>				
Month	2018	2017	2016	2015
October	148,293.95	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	134.24	0.00	0.00	0.00
January	65.06	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
Actual Totals	148,493.25	0.00	0.00	0.00
Budget	150,000.00	0.00	0.00	500.00

## City of Parker

### FIRE DEPARTMENT

Fire Department Totals				
Month	2018	2017	2016	2015
October	232,990.97	62,198.76	44,663.23	48,973.79
November	17,790.12	19,803.73	15,118.47	15,466.08
December	29,320.28	27,412.54	13,601.79	16,006.57
January	28,179.01	26,866.09	17,691.16	17,171.66
February	20,345.07	24,925.55	19,240.62	18,476.44
March	20,113.39	20,178.25	11,238.63	19,263.00
April	21,067.71	22,334.74	1,686.72	18,395.85
May	13,389.00	15,002.86	9,729.09	7,788.97
June	5,923.46	37,927.93	32,131.98	12,252.16
July	0.00	31,549.69	20,751.24	20,059.57
August	0.00	24,720.96	27,224.10	14,283.57
September	0.00	30,904.38	37,607.52	18,278.46
Actual Totals	389,119.01	343,825.48	250,684.55	226,416.12
Budget	542,308.00	364,201.00	281,515.12	250,250.00

27,034.88  
Consulting

**Murphy PD**

Everyone starts at \$52,155.00

Steps are 12 months apart.

The move to the next step is based on the date of hire.

A new officer, after completing his or her probationary period will start at Step 1.

A new officer with 3 years of experience at an agency of equivalent size and call load as Murphy may be moved to step 2 after the probation period is completed.

A new officer with 6 years of experience at an agency of equivalent size and call load as Murphy may be moved to step 3 after the probation period is completed.

A new officer with 9 years of experience at an agency of equivalent size and call load as Murphy may be moved to step 4 after the probation period is completed.

Officers with a degree receive \$250 per month extra or \$3000 per year

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
\$ 54,760	\$ 58,320	\$ 62,111	\$ 66,148	\$ 70,448	\$ 75,027

**Wylie PD**

Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
\$ 56,671.60	\$ 58,088.39	\$ 59,540.59	\$ 61,029.11	\$ 62,554.84	\$ 64,118.71	\$ 65,721.68	\$ 67,364.72	\$ 69,048.84	\$ 70,775.06	\$ 72,544.43	\$ 74,358.04

Chief can start an experienced officer up to Step 5

**Sachse PD**

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
\$ 56,700.80	\$ 58,406.40	\$ 60,153.60	\$ 61,963.20	\$ 63,814.40	\$ 65,728.00	\$ 67,704.00	\$ 69,742.40	\$ 71,843.20

**Allen PD**

Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Top Out Lump Sum
\$ 59,154.58	\$ 61,619.38	\$ 64,186.93	\$ 66,861.39	\$ 69,647.34	\$ 72,549.15	\$ 75,572.02	\$ 78,594.90 \$ (3,022.88)

**Plano PD**

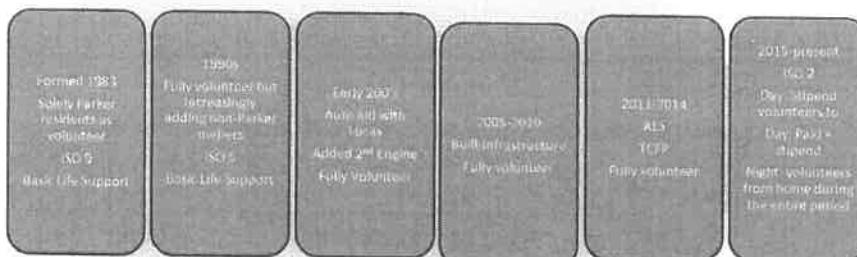
Base 1	6 months	12 months	18 months	24 months	30 months	36 months	60 months	120 months	180 months	240 months
\$ 67,640.00	\$ 69,920.00	\$ 72,209.00	\$ 75,415.00	\$ 77,896.00	\$ 80,557.00	\$ 84,645.00	\$ 87,034.00	\$ 87,631.00	\$ 88,229.00	\$ 88,826.00

## Starting Police Pay Salary Survey

Date Posted	Agency	County	Advertised Pay			Monthly		
			Hour	Range Hour	Monthly	Range	Annual	Range
1/1/2018	Parker Police Department	Collin	\$ 23.08	\$ 25.00	\$ 4,000.00	\$ 4,333.33	\$ 48,000.00	\$ 52,000.00
5/31/2018	Proposed	Collin	\$ 25.38	\$ 27.50	\$ 4,400.00	\$ 4,766.67	\$ 52,800.00	\$ 57,200.00
1/17/2018	Pilot Point Police Department	Denton	\$ 17.44	\$ 30.20	\$ 3,022.93	\$ 5,234.67	\$ 36,275.20	\$ 62,816.00
1/25/2018	Glen Heights Police Department	Dallas	\$ 18.45	\$ 22.80	\$ 3,198.00	\$ 3,952.00	\$ 38,376.00	\$ 47,424.00
3/6/2018	Lake Dallas Police Department	Denton	\$ 20.00	\$ 25.00	\$ 3,466.67	\$ 4,333.33	\$ 41,600.00	\$ 52,000.00
1/2/2018	Azle Police Department	Tarrant	\$ 20.08	N/A	\$ 3,480.53	N/A	\$ 41,766.40	N/A
2/14/2018	Bartonville Police Department	Denton	\$ 22.98	N/A	\$ 3,983.33	N/A	\$ 47,800.00	N/A
2/13/2018	University of Texas at Arlington	Tarrant	\$ 23.08	\$ 25.00	\$ 4,000.00	\$ 4,333.33	\$ 48,000.00	\$ 52,000.00
1/1/2018	Parker Police Department	Collin	\$ 23.08	\$ 25.00	\$ 4,000.00	\$ 4,333.33	\$ 48,000.00	\$ 52,000.00
2/9/2018	Greenville Police Department	Hunt	\$ 23.30	\$ 31.36	\$ 4,039.00	\$ 5,435.00	\$ 48,468.00	\$ 65,220.00
2/14/2018	Princeton Police Department	Collin	\$ 24.04	N/A	\$ 4,166.67	N/A	\$ 50,000.00	N/A
2/22/2018	Corinth Police Department	Denton	\$ 25.34		\$ 4,392.27		\$ 52,707.20	
5/31/2018	Proposed	Collin	\$ 25.38	\$ 27.50	\$ 4,400.00	\$ 4,766.67	\$ 52,800.00	\$ 57,200.00
1/30/2018	Watauga Police Department	Tarrant	\$ 26.02	\$ 33.95	\$ 4,510.33	\$ 5,884.92	\$ 54,124.00	\$ 70,619.00
2/9/2018	North Richland Hills Police Department	Tarrant	\$ 27.07	\$ 35.62	\$ 4,692.42	\$ 6,174.92	\$ 56,309.00	\$ 74,099.00
1/29/2018	Highland Village Police Department	Denton	\$ 27.66	\$ 30.43	\$ 4,794.63	\$ 5,274.10	\$ 57,535.59	\$ 63,289.15
1/26/2018	Grand Prairie Police Department	Dallas	\$ 28.62	\$ 39.32	\$ 4,961.00	\$ 6,815.17	\$ 59,532.00	\$ 81,782.00
3/6/2018	Farmers Branch Police Department	Dallas	\$ 29.58	\$ 38.52	\$ 5,126.66	\$ 6,676.25	\$ 61,519.95	\$ 80,114.94
2/5/2018	Prosper Police Department	Collin	\$ 29.85	N/A	\$ 5,173.92	N/A	\$ 62,087.00	Annual Step Increases
2/15/2018	Frisco Police Department	Collin	\$ 31.11	\$ 39.39	\$ 5,392.40	\$ 6,827.60	\$ 64,708.80	\$ 81,931.20

Parker Fire Department – Executed a long term strategic plan to deliver emergency services in lock step with Parker's growth

## Timeline History



## Notable Points

- 1980s- formed 1983; 28 volunteers all Parker residents; ISO 9; BLS first responder; single (used) fire engine plus misc. equip.
- 1990's – added E812 giving us 2 engines plus misc.; ISO 5; still BLS first responders but entered EMS Coalition with neighboring cities; added non-Parker residents as volunteers
- Early 2000's – added auto aid agreement with Lucas; added E811 but remained at 2 engines; still ISO 5; still BLS; increasing difficulties in day staffing; continued to look outside Parker for volunteer staffing
- 2005-2010; 2010 to present:
  - Built infrastructure: new station; added ladder truck in expectation of increasingly complex fire suppression challenges from larger homes
  - Added Advance Life Support (paramedic) capabilities as first responders in conjunction with EMS coalition
  - Moved under TCPF in expectation of paid staffing
  - Began stipend program (still volunteer) to cover daytime
  - Achieved ISO 2 rating
  - Added part time paid day staff in combination with stipend volunteers to cover days but relying on volunteers at night responding from home

# Parker Fire Department – Description

- Part Paid / Part Volunteer Combination Fire Department
- ISO Class 2 (top 10<sup>th</sup> percentile nationally as rated by ISO)
- EMS Advanced Life Support Capable (non-transport)
- We contract with a 3<sup>rd</sup> party ambulance provider for 24/7 paramedic ambulance service with backup paramedic ambulances from Wylie FD
- We contract with City of Plano for both dispatch and airway leases for our radio system
- We have automatic aid agreements in place for assistance at emergencies with Wylie, Lucas and Fairview FDs, plus mutual aid agreements with Murphy, Plano and other Collin County FDs as needed
- 39 total members as of May 2018
  - 2 chiefs, 1 sr. captain., 2 captains., 5 lieutenants, 9 drivers, 17 firefighters, 2 administrative members
  - 14 part time paid
  - 17 paramedics plus 12 EMTs

