

MINUTES
CITY COUNCIL MEETING
JUNE 19, 2018

CALL TO ORDER – Roll Call and Determination of a Quorum

The Parker City Council met in a regular 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 7:00 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, and Police Chief Richard Brooks

PLEDGE OF ALLEGIANCE

AMERICAN PLEDGE: Terry Lynch led the pledge.

TEXAS PLEDGE: Stephanie Casson 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.

Stephanie Casson, 5806 Corinth Chapel, spoke about her concerns, the proposed municipal complex, rapid growth and build out of the city, the proposed FY 2018-2019 Budget, and the June 5, 2018 City Council approval of vacating the original LDD Estates plat and further approval of a new plat as recommended by Planning and Zoning Commission (May 10, 2018). Ms. Casson urged City Council to be proactive Parker resident representatives, stating many of these items are huge expenses, so City Council must ask questions and discuss the items thoroughly.

CONSENT AGENDA Routine Council business. Consent Agenda is approved by a single majority vote. Items may be removed for open discussion by a request from a Councilmember or member of staff.

1. APPROVAL OF MEETING MINUTES FOR JUNE 5, 2018. [SCOTT GREY]
2. DEPARTMENT REPORTS-ANIMAL CONTROL, BUILDING, COURT, POLICE AND WEBSITE

Councilmember Meyer asked that both items be removed from the consent agenda. Ms. Meyer said regarding item #3, CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON RESOLUTION NO. 2018-574, STATING THE INTENT TO SELL CERTIFICATES OF OBLIGATION FOR THE PUMP STATION PROJECT. [SHELBY], City Council voted 4-1 to approve Resolution No. 2018-574, authorizing publication of notice of city's intention to issue certificates of obligation; approving the preparation of a preliminary official statement and notice sale; and approving other incidental matters thereto, and she wanted it "duly noted she voted no because it was fiscally irresponsible to vote on something given to us (City Council) at the last moment at the council meeting without adequate time to review that information".

Mayor Pettle asked Councilmember Meyer about the departmental reports on tonight's consent agenda. Councilmember Meyer said she did not intend to remove that item, she had no issue with the departmental reports at this time.

MOTION: Councilmember Meyer moved to approve the June 5, 2018 City Council meeting minutes, with stated changes. Councilmember Smith seconded. Councilmembers Meyer, Raney, Smith, Standridge, and Taylor voting for the motion. Motion carried 5-0.

Councilmember Taylor asked if the department reports needed to be approved. City Attorney Shelby said the departmental reports are accepted.

MOTION: Councilmember Taylor moved to accept the departmental reports, as presented. Councilmember Smith seconded. Councilmembers Meyer, Raney, Smith, Standridge, and Taylor voting for the motion. Motion carried 5-0.

INDIVIDUAL CONSIDERATION ITEMS

3. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON RESOLUTION NO. 2018-576 AWARDING THE 2018 ANNUAL STREET MAINTENANCE CONTRACT. [FLANIGAN]

MOTION: Councilmember Taylor moved to approve Resolution No. 2018-576, awarding the bid for the 2018 Street Maintenance to SPI Asphalt, LLC, of Justin, Texas, accepting the base bid plus additive alternates in the total amount of \$617,344.39 and waiving the bid bond requirement, as recommended by City Engineer John W. Birkhoff, P.E. Councilmember Standridge seconded with Councilmembers Meyer, Raney, Smith, Standridge, and Taylor voting for the motion. Motion carried 5-0.

4. DISCUSSION AND PROJECT UPDATE BY ARCHITECTURAL SERVICES FIRM RANDALL SCOTT ARCHITECTS, INC. [PETTLE]

Randall B. Scott, AIA, Founding Principal & CEO of Randall Scott Architects, Inc. presented a PowerPoint and handouts. (See Exhibit 1 – Randall Scott Architects, Inc. handouts, dated May 3, 2018.) Mr. Scott said he had been working with City Administrator Flanigan, Finance/H.R. Manager Boyd, and Police Chief Brooks on a needs assessment. The needs assessment would help his team gain an overall understanding of the City's needs, goals, and scope to develop the concept design for the project. Mr. Scott said he would be happy to meet with City Council and City Staff as needed to expedite the project, as he made City Council aware of escalating construction costs. City Council and Parker residents voiced concern that City Council was not more involved with the project.

City Administrator Flanigan said the lengthy process for architectural services, Request for Qualifications (RFQs), review of proposals, and interviews, started in 2017. Resolution No. 2018-563 approved an agreement for architectural services with Randall Scott Architects February 6, 2018. Former Mayor Z Marshall initiated the process and was involved until the May 5, 2018 election. Mr. Flanigan said City Staff assisted the architects with the survey/questionnaire numbers.

Councilmember Meyer referred to the agreement and asked about the benchmarking tours, involving City Council and City Staff. Mayor Pettle said City Council felt left out.

Mr. Scott said the makeup of the City representatives was totally at the City Council's discretion.

Mayor Pettle asked that Mayor Pro Tem Raney be assigned as the City Council representative and be included in all meetings moving forward. Mr. Scott said that would not be a problem.

FINANCE/H.R. MANAGER BOYD RESIGNATION

Mayor Pettle announced Finance/H.R. Manager Boyd's resignation, stating Ms. Boyd indicated she would be leaving after this budget cycle around Friday, October 5, 2018.

INDIVIDUAL CONSIDERATION ITEMS (CONTINUED)

5. CONSIDERATION AND/OR APPROPRIATE ACTION ON ORDINANCE NO. 760, AMENDING THE FISCAL YEAR 2017-2018 BUDGET BY TRANSFERRING \$45,000 IN FUNDS APPROPRIATED TO PUBLIC WORKS TO FIRE DEPARTMENT PERSONNEL IN THE GENERAL FUND. [SHEFF]

Fire Chief Sheff reviewed the item, stating the transfer of funds would fund the night staff at the fire station.

Councilmember Taylor asked when the funding of the fire station night staff would begin. Chief Sheff indicated it would start mid-July, July 15, 2018, prior to the next City Council meeting.

MOTION: Councilmember Smith moved to approve Ordinance No. 760, amending the fiscal year 2017-2018 budget by transferring \$45,000 in funds appropriated to Public Works Drainage to the Fire Department. Mayor Pro Tem Raney seconded with Councilmembers Meyer, Raney, Smith, Standridge, and Taylor voting for the motion. Motion carried 5-0.

6. DISCUSSION AND/OR APPROPRIATE ACTION ON ANY BUDGET ADJUSTMENTS BASED ON THE BUDGET WORKSHOP ON JUNE 12, 2018. [PETTLE]

City Council discussed the preliminary proposed FY 2018-2019 Budget. Suggestions were made, but no definite changes. (See Exhibit 2 – Councilmember Meyer's Questions and/or Comment on Budget handout, provided June 19, 2018.) At the next City Council meeting, City Staff will be able to respond to the suggested changes to their departmental budgets, City Council may suggest any additional changes, and then the FY 2018-2019 Proposed Budget will be ready for public review.

ROUTINE ITEMS

7. FUTURE AGENDA ITEMS

Mayor Pettle reviewed the following updates and reminders:

UPDATE(S):

• HOME RULE CHARTER COMMISSION

Mayor Pettle noted a Town Hall Meeting to discuss and respond to questions regarding Home Rule and General Law Cities will be held sometime in August. The exact date and time will be announced.

REMINDER(S):

• **PROJECTED 2018 TAX RATE PLANNING CALENDAR**

Mayor Pettle asked everyone to review the 2018 Tax Rate Planning Calendar and let City Staff know if there are any conflicts. City Staff will inform the Mayor and City Council of any conflicts.

• **MAYOR PETTLE OFFICIALLY CANCELED THE TUESDAY, JULY 3, 2018 CITY COUNCIL MEETING.**

Mayor Pettle canceled the regularly scheduled July 3, 2018 City Council meeting, due to the July 4th holiday. If needed, a special called meeting could be scheduled in accordance with Texas State Law.

Mayor Pettle also announced the Parker Women's Club (PWC) "Vintage Ladies" have agreed to brainstorm about a celebration for the City of Parker's 50th Anniversary. She also noted the next regularly scheduled meeting would be Tuesday, July 17, 2018.

EXECUTIVE SESSION - Pursuant to the provisions of Chapter 551, Texas Government Code, Vernon's Texas Codes Annotated the City Council may hold a closed meeting.

8. RECESS TO CLOSED EXECUTIVE SESSION IN ACCORDANCE WITH THE AUTHORITY CONTAINED IN:

- Section 551.074 - (1) to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee.

Mayor Lee Pettle recessed the regular meeting to Executive Session at 8:28 p.m.

9. RECONVENE REGULAR MEETING.

Mayor Lee Pettle reconvened the meeting at 9:41 p.m.

10. ANY APPROPRIATE DELIBERATION AND/OR ACTION ON ANY OF THE EXECUTIVE SESSION SUBJECTS LISTED ABOVE.

No action was taken.

11. ADJOURN

Mayor Lee Pettle adjourned the meeting at 9:42 p.m.



ATTESTED:



Patti Scott Grey, City Secretary

APPROVED:



Mayor Lee Pettle

Approved on the 17th day
of July, 2018.



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CITY HALL/COURTS FACILITY DEPARTMENT/Room/Accessory Room	Building Area (SF)					Staff Positions (FTE)					Work Area					
	City Req. SF at Occupancy	Future Growth			Total SF	RSA Rec. SF	FTE's at Occupancy	Future Growth			Total FTE's	Type	Unit Size (SF)	Notes/Questions	Est. Cost Low End of Range	Est. Cost Upper End of Range
		2020 - 2030 (Year 0 - 10)	2030 - 2040 (Year 10 - 20)	2030 - 2040 (Year 20 - 30)				Minimum FTE's	2020 - 2030 (Year 0 - 10)	2030 - 2040 (Year 10 - 20)	2030 - 2040 (Year 20 - 30)					
Public:																
First Floor Lobby	Not In POR				Not in POR	450								Seating for 10 - 15 people. Overflow space for Council Chambers. Prefunction space for Council Chambers and Municipal Court. City's first impression (Front Door). Most important space in the building.	\$ 135,000	\$ 180,000
Vestibule	Not In POR				Not in POR	80								Energy code requirement	\$ 24,000	\$ 32,000
Receptionist	Not In POR				Not in POR	In Lobby SF								Refer to FTE in U8 on first floor. Also to Finance/HR on second floor	In Lobby No.	In Lobby No.
Men's Public Restroom	Not In POR				Not in POR	180								(2) Urinals, (1) WC & (2) Lavatories	\$ 54,000	\$ 72,000
Women's Public Restroom	Not In POR				Not in POR	180								(3) WC & (2) Lavatories	\$ 54,000	\$ 72,000
Lactation Room	Not In POR				Not in POR	64								Required by state law	\$ 19,200	\$ 25,600
Family Restroom	Not In POR				Not in POR	deleted								This is optional but recommended	deleted	deleted
Departmental Sub-Total	Not In POR				Not in POR	954									\$ 286,200	\$ 381,600
Grossing Factor (8%)	Not In POR				Not in POR	76									\$ 22,896	\$ 30,528
Total Public	Not In POR				Not in POR	1,030									\$ 309,096	\$ 412,128
Customer Service/Utility Billing																
UB Supervisor		158			158	135		1			1	PO4.0CG	158	This FTE will be hired by 2025	\$ 40,500	\$ 54,000
UB Clerk	135				135	75		1			1	PO3.2CG	135	Private office with filing cabinets and visual access to payment counters. RSA would recommend a workstation for this position, not a private office. Shared Receptionist with HR and Finance.	\$ 22,500	\$ 30,000
Receptionist/Administrative Assistant	118				118	118		1			1			Works second UB/Customer Service window. Note this position is on the first floor and cannot be shared with Finance/HR on second floor	\$ 35,400	\$ 47,200
Waiting Area (Seating/Staging Area for 10)	150				150	150								Keeps sound and upset customers out of main lobby space	\$ 45,000	\$ 60,000
After Hours Payment Kiosk	In Vestibule				In Vest.	In Vest.								Locate ATM type or drop box in Lobby Vestibule	In Vest.	In Vest.
Cashier Windows/Service Counter	120				120	120								(2) Abbreviated workstations (1) standing height and (1) HC height: secure cashier's area with bullet resistant glass, panic buttons and security cameras	\$ 36,000	\$ 48,000
Conference (Cry) Room	Not in POR				Not in POR	80								Room for Supervisor to meet with unhappy customers. Glass enclosure. 4 person conf. table.	\$ 24,000	\$ 32,000
Counting/Safe Room	Not in POR				Not in POR	75								Safe with desk and one chair. Security camera.	\$ 22,500	\$ 30,000
File Storage Room	80				80	80								Holds (6) 36" W x 5 dwr lateral files	\$ 24,000	\$ 32,000
Work/Copy Room	120				120	100									\$ 30,000	\$ 40,000
Departmental Sub-Total	723	158			881	933									\$ 279,900	\$ 373,200
Grossing Factor (25%)	181	40			220	233									\$ 69,975	\$ 93,300
Total Customer Service/Utility Billing	904	198			1,101	1,166		2	1		3				\$ 349,875	\$ 466,500

CITY HALL/COURTS FACILITY DEPARTMENT/Room/Accessory Room	Building Area (SF)						Staff Positions (FTE)						Work Area			Notes/Questions	Est. Cost Low End of Range	Est. Cost Upper End of Range
	City Req. SF at Occupancy	Future Growth			Total SF	RSA Rec.SF	FTE's at Occupancy	Future Growth			Total FTE's	Type	Unit Size (SF)					
	Minimum SF	2020 - 2030 {Year 0 - 10}	2030 - 2040 {Year 10 - 20}	2030 - 2040 {Year 20 - 30}	30 Years	30 Years {Year 0 - 30}	Minimum FTE's	2020 - 2030 {Year 0 - 10}	2030 - 2040 {Year 10 - 20}	2030 - 2040 {Year 20 - 30}	30 Years	{Year 0 - 30}						
Information Technology																		
IT Director	N/A						N/A	N/A							Assume outsourced dept.	N/A	N/A	
Assistant IT Director	N/A						N/A	N/A							Assume outsourced dept.	N/A	N/A	
Network Administrator	N/A						N/A	N/A							Assume outsourced dept.	N/A	N/A	
IT Specialist	N/A						N/A	N/A							Assume outsourced dept.	N/A	N/A	
Server Room	Not in POR						Not in POR	80								\$ 24,000	\$ 32,000	
Tech Bench and Workspace	N/A						N/A	N/A							Should we provide space for this?	N/A	N/A	
IT Equipment Storage	N/A						N/A	N/A							Should we provide space for this?	N/A	N/A	
Departmental Sub-Total	N/A						N/A	80								\$ 24,000	\$ 32,000	
Grossing Factor (25%)	N/A						N/A	20								\$ 6,000	\$ 8,000	
Total Information Technology	N/A						N/A	100								\$ 30,000	\$ 40,000	
Public Works/Planning/Code Enforcement																		
Public Works Director	266						266	180				1	PO6CG	266	Is this	\$ 54,000	\$ 72,000	
Administrative Assistant	118						118	75				1	WS&CG	118		\$ 22,500	\$ 30,000	
Storm Water Manager	158						158	135				1	PO4.2CG	158		\$ 40,500	\$ 54,000	
Water Superintendent	135						135	135				1	PO3.2CG	135		\$ 40,500	\$ 54,000	
Building Official	225						225	158				1	PO5.2CG	225		\$ 47,400	\$ 63,200	
Building Inspector/Permit Tech	135						135	75				1	PO3.2CG	135		\$ 22,500	\$ 30,000	
GIS Tech	Not in POR						Not in POR	N/A							Should we provide space for this?	N/A	N/A	
Reception Waiting Area (seating for (4))	Not in POR						Not in POR	80								\$ 24,000	\$ 32,000	
Customer Service Counter (2) windows	Not in POR						Not in POR	120							(2) abbreviated workstations at service counter. Glass windows or open counter preferred? Who works this counter with the public?	\$ 36,000	\$ 48,000	
Conference Room (12 Seat)	Not in POR						Not in POR	deleted							General conference room for meetings with developers; staff use	deleted	deleted	
Work/Copy/Plot/Scan Room	Not in POR						Not in POR	180							Need test fit to confirm size	\$ 54,000	\$ 72,000	
Plan Viewing, Plan Storage & Files	Not in POR						Not in POR	180							Need test fit to confirm size	\$ 54,000	\$ 72,000	
Departmental Sub-Total	1,037						1,037	1,318								\$ 395,400	\$ 527,200	
Grossing Factor (25%)	259						259	330								\$ 98,850	\$ 131,800	
Total Public Works/Planning/Code Enforcement.	1,296						1,296	1,648				6		6		\$ 494,250	\$ 659,000	
City Administrator																		
City Administrator	330						330	225				1	PO8.1CG	330		\$ 67,500	\$ 90,000	
Assistant City Administrator		285					285	180				1	PO7CG	285		\$ 54,000	\$ 72,000	
Executive Assistant	118						118	118				1	WS7CG	118		\$ 35,400	\$ 47,200	
City Attorney		266					266	180				1	PO6CG	266		\$ 54,000	\$ 72,000	
Legal Clerk (Attorney Exec. Assistant)	118						118	deleted				1	WS6.2CG	118		deleted	deleted	
CM Conference Room (12 Seat)	Not in POR						Not in POR	400								\$ 120,000	\$ 160,000	
Reception Waiting Area (seating for (4))	Not in POR						Not in POR	100								\$ 30,000	\$ 40,000	
Staff Restroom	Not in POR						Not in POR	deleted								deleted	deleted	
Work Copy File	Not in POR						Not in POR	In City Sec.								In City Sec.	In City Sec.	
Coffee Bar	Not in POR						Not in POR	35								\$ 10,500	\$ 14,000	
Departmental Sub-Total	448	669					1,117	1,238								\$ 371,400	\$ 495,200	
Grossing Factor (25%)	112	167					279	310								\$ 92,850	\$ 123,800	
Total City Administrator	560	836					1,396	1,548				2	3	5		\$ 464,250	\$ 619,000	

CITY HALL/COURTS FACILITY DEPARTMENT/Room/Accessory Room	Building Area (SF)					Staff Positions (FTE)					Work Area			
	City Req. SF at Occupancy	Future Growth			Total SF	RSA Rec.SF	FTE's at Occupancy	Future Growth			Total FTE's	Type	Unit Size (SF)	
		Minimum SF	2020 - 2030 {Year 0 - 10}	2030 - 2040 {Year 10 - 20}			Minimum FTE's	2020 - 2030 {Year 0 - 10}	2030 - 2040 {Year 10 - 20}	2030 - 2040 {Year 20 - 30}				
City Secretary														
City Secretary Office	266				266	180	1				1	PO6CG	266	\$ 54,000 \$ 72,000
Deputy City Secretary Office	158				158	158	1				1	PO4.2CG	158	\$ 47,400 \$ 63,200
Fire Rated Document Storage (Vault)	150				150	120								1 hr or 2 hr enclosure? Special fire suppression?
Work/Copy/File Room	150				150	150								Copier, Coffee maker, postage machine, upper & lower cabinets
Secure File Storage	80				80	deleted								Holds (6) 36" W x 5 dwr lateral files
Conference Room (8 Seat)	In City Admin.				In City Ad.	In City Ad.								Share CA's Conference Room
Reception Waiting Area	In City Admin.				In City Ad.	In City Ad.								In City Ad. In City Ad.
Document Viewing Area	Not in POR				Not in POR	deleted								deleted deleted
Departmental Sub-Total	804				804	608								\$ 182,400 \$ 243,200
Grossing Factor (25%)	201				201	152								\$ 45,600 \$ 60,800
Total City Secretary	1,005				1,005	760	2				2			\$ 228,000 \$ 304,000
Finance														
Finance Director	285				285	180	1				1	PO7CG	285	\$ 54,000 \$ 72,000
Accounting Clerk		135			135	75	1				1	PO3.2CG	135	\$ 22,500 \$ 30,000
Admin Assistant & Receptionist	N/A				N/A	N/A								Clerks for Finance and HR to handle reception duties for these two groups
Conference Room (12 Seats)	In City Admin.				In City Ad.	In City Ad.								In City Ad. In City Ad.
Reception/Waiting Area (3 Seats)	Not in POR				Not in POR	80								Might share with HR
Work/Copy	120				120	120								Share with HR
Secure File Storage	80				80	80								Holds (6) 36" W x 5 dwr lateral files
Departmental Sub-Total	485	135			620	535								\$ 160,500 \$ 214,000
Grossing Factor (25%)	121	34			155	134								\$ 40,125 \$ 53,500
Total Finance	606	169			775	669	1	1			2			\$ 200,625 \$ 267,500
Human Resources														
HR Director		285			285	180	1				1	PO7CG	285	\$ 54,000 \$ 72,000
HR Generalist		135			135	135	1				1	PO3.2CG	135	\$ 40,500 \$ 54,000
Interview Room (4 Seat Conf. Room)	100				100	100								Review with other conference spaces in the building. Could share
Secure Files Storage	80				80	80								Locked File Room for personnel files. Will hold (6) four drawer lateral files
Work/Copy Room	In Finance				In Finance	In Finance								We propose HR share this space with Finance Dept. but highly sensitive information is copied in this area. Please advise. Copier, coffee maker, upper and lower cabinets.
Departmental Sub-Total	180	420			600	495								\$ 148,500 \$ 198,000
Grossing Factor (25%)	45	105			150	124								\$ 37,125 \$ 49,500
Total Human Resources	225	525			750	619	2				2			\$ 185,625 \$ 247,500
Shared Spaces														
Staff Breakroom	180				180	180								Ref., microwave, sink, upper and lower cabinets, tables and chairs for 4-6 people. Second floor location.
Departmental Sub-Total	180				180	180								\$ 54,000 \$ 72,000
Grossing Factor (25%)	45				45	45								\$ 13,500 \$ 18,000
Total Shared Spaces	225				225	225								\$ 67,500 \$ 90,000

Copyright 04/22/2018 Randall Scott Architects, Inc.		Building Area (SF)					Staff Positions (FTE)					Work Area						
CITY HALL/COURTS FACILITY DEPARTMENT/Room/Accessory Room	City Req. SF at Occupancy	Future Growth			Total SF	RSA Rec. SF	FTE's at Occupancy	Future Growth			Total FTE's	Type	Unit Size (SF)	Notes/Questions	Est. Cost Low End of Range	Est. Cost Upper End of Range		
	Minimum SF	2020 - 2030 (Year 0 - 10)	2030 - 2040 (Year 10 - 20)	2030 - 2040 (Year 20 - 30)	30 Years (Year 0 - 30)	30 Years (Year 0 - 30)	Minimum FTE's	2020 - 2030 (Year 0 - 10)	2030 - 2040 (Year 10 - 20)	2030 - 2040 (Year 20 - 30)	30 Years (Year 0 - 30)							
Communications/Public Relations																		
Communications/PR Director	N/A				N/A	N/A									City does not require this dept.	N/A	N/A	
Public Relations Coordinator	N/A				N/A	N/A										N/A	N/A	
Social Media Specialist	N/A				N/A	N/A										N/A	N/A	
Intern	N/A				N/A	N/A										N/A	N/A	
Conference Room & City News Casting	N/A				N/A	N/A										N/A	N/A	
Departmental Sub-Total	N/A				N/A	N/A										N/A	N/A	
Grossing Factor (25%)	N/A				N/A	N/A										N/A	N/A	
Total Communications/Public Relations	N/A				N/A	N/A										N/A	N/A	
City Council/Court Room																		
Council Chambers/Municipal Court Room (9 at Council Dais, 6 at Staff Dais, 40 in Audience)	2,200				2,200	1,860										Council Dais = Mayor, (5) Council members, City Attorney, City Administrator + 1 extra. Staff dais/Jury Box holds (6). Kevlar BR fabric in dais. Verify if flat floor or sloped with fixed seating? Second most important space in the building visually.	\$ 558,000	\$ 744,000
AV Equipment Room	Not in POR				Not in POR	50										\$ 15,000	\$ 20,000	
Executive Conference/Jury Sequester Room (12 seats at table, 15 at perimeter for public)	475				475	475									Direct access to back of dais.	\$ 142,500	\$ 190,000	
Galley Kitchen	Not in POR				Not in POR	80									Ref., microwave, sink, dishwasher, undercounter icemaker, upper and lower cabinets	\$ 24,000	\$ 32,000	
Executive Restroom	Not in POR				Not in POR	64									For Council members' brief cases, backpacks, and other personal belongings	\$ 19,200	\$ 25,600	
Council Lockers	Not in POR				Not in POR	Not in POR									Not in POR	Not in POR		
Departmental Sub-Total	2,675				2,675	2,529									\$ 758,700	\$ 1,011,600		
Grossing Factor (25%)	669				669	632									\$ 189,675	\$ 252,900		
Total City Council/Court Room	3,344				3,344	3,161										\$ 948,375	\$ 1,264,500	
Municipal Court Administration																		
Waiting Area (Seating for 6)	120				120	120										\$ 36,000	\$ 48,000	
Judge's Office	Not in POR				Not in POR	Not in POR									Judge meets with Court Admin prior to court date. Judge will reside in the Court Room when present	Not in POR	Not in POR	
Prosecutor/Meeting Room	80				80	Share w/UB									Not a FTE. (4) person conference room. Prosecutor uses this room to meet with defendants	Share w/UB	Share w/UB	
Court Administrator	158				158	158									Proximity to service counter and courtroom	\$ 47,400	\$ 63,200	
Court Clerk		135			135	75									Needs payment window access	\$ 22,500	\$ 30,000	
Service Counter/Payment Windows (2)	120				120	120									BR Glass, security cameras and panic button. (1) standing height service window and (1) handicap height window with abbreviated workstations	\$ 36,000	\$ 48,000	
File Room for Court Records	80				80	80									Locked File Room for court records. Will hold (6) four or five drawer high lateral files	\$ 24,000	\$ 32,000	
Bailiff/Warrant Officer	Not in POR				Not in POR	Not in POR									Police in same building. Rely on panic buttons at service counter	Not in POR	Not in POR	
Separate Exterior Entrance	In Gross. Fac.				In Gross. Fac.	In Gross. Fac.									RSA typically does not mix MC visitors with City Hall visitors due to attitude of people paying fines	In Gross. Fac.	In Gross. Fac.	
Work/Copy	Share w/UB				Share w/UB	Share w/UB									Propose to share with Utility Billing. Copier, postage machine, upper and lower cabinets	Share w/UB	Share w/UB	
Counting/Safe Room	In UB Dept.				In UB Dept.	In UB Dept.									Use the Counting Safe Room in UB	In UB Dept.	In UB Dept.	
Jury Selection Room	In Police				In Police	In Police									Police Training Room/EOC will serve as Jury Selection Room	In Police	In Police	
Departmental Sub-Total	558	135			693	553									\$ 165,900	\$ 221,200		
Grossing Factor (25%)	140	34			173	138									\$ 41,475	\$ 55,300		
Total Municipal Court Administration	698	169			866	691										\$ 207,375	\$ 276,500	
					1	1									2			

CITY HALL/COURTS FACILITY DEPARTMENT/Room/Accessory Room	Building Area (SF)					Staff Positions (FTE)					Work Area			
	City Req. SF at Occupancy	Future Growth			Total SF	RSA Rec.SF	FTE's at Occupancy	Future Growth			Total FTE's	Type	Unit Size (SF)	Notes/Questions
	Minimum SF	2020 - 2030 {Year 0 - 10}	2030 - 2040 {Year 10 - 20}	2030 - 2040 {Year 20 - 30}	30 Years	30 Years {Year 0 - 30}	Minimum FTE's	2020 - 2030 {Year 0 - 10}	2030 - 2040 {Year 10 - 20}	2030 - 2040 {Year 20 - 30}	30 Years	{Year 0 - 30}		
Building Support (2-Story)														
Mechanical Room 1st floor	80				80	80							\$ 24,000	\$ 32,000
Mechanical Room 2nd floor	N/A				N/A	N/A							N/A	N/A
Main Electrical Room	75				75	75							\$ 22,500	\$ 30,000
Emergency Electrical Room	100				100	100							\$ 30,000	\$ 40,000
Electrical Distribution Room 1st Floor	N/A				N/A	N/A							N/A	N/A
Electrical Distribution Room 2nd floor	75				75	75							\$ 22,500	\$ 30,000
Fire sprinkler room	70				70	70							\$ 21,000	\$ 28,000
MDF Room	80				80	80							\$ 24,000	\$ 32,000
IDF Room 2nd Floor	80				80	80							\$ 24,000	\$ 32,000
Custodial Storage	N/A				N/A	N/A							N/A	N/A
General Building Storage (distributed)	250				250	250							\$ 75,000	\$ 100,000
Janitor 1st Floor	40				40	40							\$ 12,000	\$ 16,000
Janitor 2nd Floor	40				40	40							\$ 12,000	\$ 16,000
Public Restrooms 1st Floor	In Public				In Public	In Public							In Public	In Public
Public Restrooms 2nd Floor	350				350	350							\$ 105,000	\$ 140,000
Elevator 1st Floor	80				80	80							\$ 24,000	\$ 32,000
(1) Fire Stair 1st Floor	225				225	225							\$ 67,500	\$ 90,000
(1) Fire Stair 2nd Floor	225				225	225							\$ 67,500	\$ 90,000
(2) Fire Stair 1st Floor	225				225	225							\$ 67,500	\$ 90,000
(2) Fire Stair 2nd Floor	225				225	225							\$ 67,500	\$ 90,000
Departmental Sub-Total	2,220				2,220	2,220							\$ 666,000	\$ 888,000
Grossing Factor (25%)	555				555	555							\$ 166,500	\$ 222,000
Total Building Support	2,775				2,775	2,775							\$ 832,500	\$ 1,110,000
City Hall Sub-Total	11,638	1,896			13,534	14,392							\$ 4,317,471	\$ 5,756,628
Building Grossing Factor (12%)	1,397	228			1,624	1,727							\$ 518,097	\$ 690,795
Total (Gross SF) - (FTE's) - (Costs)	13,034	2,124			15,158	16,119	14	8		23			\$ 4,835,568	\$ 6,447,423
Outdoor Improvements:														
Emergency Generator														Included
Front Entry Plaza														Included
Total Outdoor Improvements														



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DEPARTMENT/Room/Accessory Room	Building Area (SF)					Staff Positions (FTE)					Work Area		Notes/Questions	Est. Cost Low End of Range	Est. Cost Upper End of Range			
	City Req. SF at Occupancy	Future Growth			Total SF	RSA Rec.SF	FTE's at Occupancy	Future Growth			Type	Unit Size (SF/Ea.)						
		Minimum SF	2020 - 2030 (Year 0 - 10)	2030 - 2040 (Year 10 - 20)				Minimum FTE's	2020 - 2030 (Year 0 - 10)	2030 - 2040 (Year 10 - 20)	2030 - 2040 (Year 20 - 30)							
POLICE DEPARTMENT																		
Public:																		
Police Lobby	225				225	100								Waiting area and access to Records. (Main Lobby shared with City Hall)	\$ 30,000	\$ 40,000		
Vestibule	Not In POR						deleted							Recommended	deleted	deleted		
Receptionist	Not In POR						Not in POR							Main receptionist in City Hall	Not in POR	Not in POR		
Records Manager	100				100	120		1						\$ 36,000	\$ 48,000			
Records Clerk	100				100	75		1						2028 FTE	\$ 22,500	\$ 30,000		
Records Storage	400				400	100								Payment window on Police Lobby	\$ 30,000	\$ 40,000		
Fingerprinting & Newsmedia (Interview) Room	100				100	100								Walk-in Fingerprinting - Table for media to review reports - Take Walk-in Reports (4 person Conference Table)	\$ 30,000	\$ 40,000		
Unisex or Family Restroom	Not In POR						deleted						60	2 rooms @ 60sf/ea	deleted	deleted		
Departmental Sub-Total	925				925	495									\$ 148,500	\$ 198,000		
Grossing Factor (20%)	185				185	99									\$ 29,700	\$ 39,600		
Total Public	1,110				1,110	594		1	1						\$ 178,200	\$ 237,600		
Police Administration																		
Waiting (4 guest seats)	Not In POR					80								Recommended	\$ 24,000	\$ 32,000		
Chief	288				288	225		1						Chief's Office to include 6 person conference table with sound proof walls for sensitive discussions.	\$ 67,500	\$ 90,000		
Administrative Assistant	100				100	75		1						Personnel Files/TCOLE/Training Records, Etc.	\$ 22,500	\$ 30,000		
Assistant Chief	240				240	158		1						4 person conference table in office	\$ 47,400	\$ 63,200		
Crime Prevention/Administration Officer	144				144	120		1							\$ 36,000	\$ 48,000		
Captain	240				240	158		1						4 person conference table in office	\$ 47,400	\$ 63,200		
Work/Copy Room/File Storage	64				64	120								Locked personnel files kept in this room	\$ 36,000	\$ 48,000		
Departmental Sub-Total	1,076				1,076	936									\$ 280,800	\$ 374,400		
Grossing Factor (25%)	269				269	234									\$ 70,200	\$ 93,600		
Total Administration Office Suite	1,345				1,345	1,170		2	3						\$ 351,000	\$ 468,000		
CID Division																		
Sergeant	144				144	90		1							\$ 27,000	\$ 36,000		
Investigators	288				288	150		2						(2) PO's @ 144sf/ea	\$ 45,000	\$ 60,000		
Investigations Lab & Equipment Storage	225				225	100								Crime Scene Evidence Processing & Equipment Storage	\$ 30,000	\$ 40,000		
Juvenile Interview Room (Accredited)	64				64	100								Video/Audio recording capability, Soundproof room.	\$ 30,000	\$ 40,000		
Adult Interview Room	64				64	100								Video/Audio recording capability, Soundproof room.	\$ 30,000	\$ 40,000		
Interview Observation Room	64				64	80								AV recording equipment housed here for Interview Rooms. Soundproof room.	\$ 24,000	\$ 32,000		
Departmental Sub-Total	849				849	620									\$ 186,000	\$ 248,000		
Grossing Factor (25%)	212				212	155									\$ 46,500	\$ 62,000		
Total CID Division	1,061				1,061	775		1	2						\$ 232,500	\$ 310,000		

POLICE DEPARTMENT DEPARTMENT/Room/Accessory Room	Building Area (SF)						Staff Positions (FTE)						Work Area	Notes/Questions	Est. Cost Low End of Range	Est. Cost Upper End of Range		
	City Req. SF at Occupancy	Future Growth			Total SF	RSA Rec. SF	FTE's at Occupancy	Future Growth			Total FTE's	Type	Unit Size (SF/Ea.)					
		Minimum SF	2020 - 2030 (Year 0 - 10)	2030 - 2040 (Year 10 - 20)			30 Years (Year 0 - 30)	2020 - 2030 (Year 0 - 10)	2030 - 2040 (Year 10 - 20)	2030 - 2040 (Year 20 - 30)								
Patrol																		
Vestibule	Not in POR					80									\$ 24,000	\$ 32,000		
Sergeants Offices (4)	400				400	360	1	3			4				\$ 108,000	\$ 144,000		
Bullpen - Report Writing (4) Computer Workstations	400				400	300									4 computer workstations and paperwork storage. File cabinet storage for 25 officers +12 personal storage drawers			
Bullpen Support Space	Not in POR					80									\$ 24,000	\$ 32,000		
Briefing Room w/ (8) Seats	144				144	250									(8 seats @ Training Tables + Podium) w/white board & SMART board for training	\$ 75,000	\$ 100,000	
Turn-Out Room	100				100	75									High power demand for charging equipment and storing patrol equipment	\$ 22,500	\$ 30,000	
Armory (with firearm cleaning benches)	180				180	130									Hardened	\$ 39,000	\$ 52,000	
Ammunition Storage	N/A														Included in Armory	N/A	N/A	
Departmental Sub-Total	1,224				1,224	1,275										\$ 382,500	\$ 510,000	
Grossing Factor (28%)	343				343	357										\$ 107,100	\$ 142,800	
Total Patrol	1,567				1,567	1,632	1	3			4					\$ 489,600	\$ 652,800	
Shared (Police Only)																		
Breakroom	625				625	200									Full kitchen and dining table for 6 people including vending machines and outside access with patio furniture	\$ 60,000	\$ 80,000	
Fitness Center	400				400	400									weights and cardio	\$ 120,000	\$ 160,000	
Conference Room (10 person)	300				300	deleted									10 Person table - centrally located so it can be used by all departments	deleted	deleted	
Locker Room (Men's)	900				900	750									25 Lockers w/Power, 2 Shower/Toilet Combinations	\$ 225,000	\$ 300,000	
Locker Room (Women's)	225				225	300									5 Lockers w/Power, 1 Shower/1 Toilet Combinations	\$ 90,000	\$ 120,000	
Private Shower Toilet Combination	N/A														Included in Locker Room SF	\$ -	\$ -	
Quartermaster Storage	144				144	75									Storage for Uniforms and department equipment not in use	\$ 22,500	\$ 30,000	
Server Room	100				100	Common w/City Hall									Only Computer servers, radio, TLETS (Lots of power)	Common w/City Hall	Common w/City Hall	
Work/Copy Room	120				120	150										\$ 45,000	\$ 60,000	
Training Room (25 seats)	900				900	725									Serves as backup EOC	\$ 217,500	\$ 290,000	
EOC & Training Room Storage	225				225	137										\$ 41,100	\$ 54,800	
Departmental Sub-Total	3,939				3,939	2,737										\$ 821,100	\$ 1,094,800	
Grossing Factor (25%)	985				985	684										\$ 205,275	\$ 273,700	
Total Shared Functions	4,924				4,924	3,421										\$ 1,026,375	\$ 1,368,500	

POLICE DEPARTMENT DEPARTMENT/Room/Accessory Room	Building Area (SF)						Staff Positions (FTE)						Work Area			Notes/Questions	Est. Cost Low End of Range	Est. Cost Upper End of Range
	City Req. SF at Occupancy	Future Growth			Total SF	RSA Rec.SF	FTE's at Occupancy	Future Growth			Total FTE's	Type	Unit Size (SF/Ea.)					
		Minimum SF	2020 - 2030 (Year 0 - 10)	2030 - 2040 (Year 10 - 20)			30 Years (Year 0 - 30)	2020 - 2030 (Year 0 - 10)	2030 - 2040 (Year 10 - 20)	2030 - 2040 (Year 20 - 30)								
Evidence																		
Evidence Submission		180			180	100										garage bay storage and processing room, City will relocate one of the existing metal buildings on site to use for vehicle processing/storage	\$ 30,000	\$ 40,000
Evidence Storage Room		900			900	300										Large Area with rooms inside for drugs (separate Ari Exchange System), Guns/Money/High Value and a Walk-in Refrigerator	\$ 90,000	\$ 120,000
Evidence Processing/Passthrough Lockers & Vehicle Processing		300			300	100										with refrigerated secured storage	\$ 30,000	\$ 40,000
Departmental Sub-Total		1,380			1,380	500											\$ 150,000	\$ 200,000
Grossing Factor (15%)		207			207	75											\$ 22,500	\$ 30,000
Total Evidence		1,587			1,587	575											\$ 172,500	\$ 230,000
Building Support (2-Story)																		
Mechanical Room 1st floor	Not in POR						In City Hall									#VALUE!	#VALUE!	
Mechanical Room 2nd floor							In City Hall									In City Hall	In City Hall	
Main Electrical Room							Common w/City Hall									Common w/City Hall	Common w/City Hall	
Emergency Electrical Room							Common w/City Hall									Common w/City Hall	Common w/City Hall	
Electrical Distribution Room 1st Floor	Not in POR						80									\$ 24,000	\$ 32,000	
Electrical Distribution Room 2nd floor							In City Hall									In City Hall	In City Hall	
Fire sprinkler room							Common w/City Hall									Common w/City Hall	Common w/City Hall	
MDF Room							In City Hall									In City Hall	In City Hall	
IDF Room	Not in POR						In City Hall									#VALUE!	#VALUE!	
Custodial Storage							Common w/City Hall									Common w/City Hall	Common w/City Hall	
General Building Storage (distributed)	Not in POR						250									\$ 75,000	\$ 100,000	
Janitor 1st Floor	100				100	50										\$ 15,000	\$ 20,000	
Janitor 2nd Floor							In City Hall									In City Hall	In City Hall	
Public Restrooms 2nd Floor							In City Hall									In City Hall	In City Hall	
Elevator 1st Floor							In City Hall									In City Hall	In City Hall	
Elevator 2nd Floor							N/A									N/A	N/A	
(1) Fire Stair 1st Floor							In City Hall									In City Hall	In City Hall	
(1) Fire Stair 2nd Floor							In City Hall									In City Hall	In City Hall	
(2) Fire Stair 1st Floor							In City Hall									In City Hall	In City Hall	
(2) Fire Stair 2nd Floor							In City Hall									In City Hall	In City Hall	
Departmental Sub-Total	100				100	380										\$ 114,000	\$ 152,000	
Grossing Factor (7%)	7				7	27										\$ 7,980	\$ 10,640	
Total Building Support	107				107	407										\$ 121,980	\$ 162,640	
Police Department Sub-Total	11,701				11,701	8,574										\$ 2,572,155	\$ 3,429,540	
Building Grossing Factor (18%)	2,106				2,106	1,543										\$ 462,988	\$ 617,317	
Total {Gross SF} - {FTE's} - {Costs}	13,807				13,807	10,117	5	9								\$ 3,035,143	\$ 4,046,857	
Outdoor:																		
Secured Police Vehicle Covered Parking																		Included
Secured Staff Parking																		Included
Bicycle Storage																		Included
Outdoor Lawn Equipment																		Included
Emergency Generator																		Included
Outdoor Patio/BBQ area																		Included
Total Detention																		

Exhibit 2

Questions and/or Comment on Budget:

Right now we are \$214,355 using the same tax rate as last year.

Under Admin: Training P&Z and Council: Reduce from 5,000 since it is in Ft. Worth. Taxpayers shouldn't have to pay for council partying.

Savings \$2,000

Under Police Dept –

- Budget calls for a replacement PLUS a new car. I'm suggesting one new car. The replacement car can wait since it is still good.
- Animal Control – Budget calls for \$6K, reduce to \$4K
- Inmate Boarding – Budget calls for \$3K, reduce to \$2K
- Departmental Equipment: \$12K for what? Cut to \$6K

Savings: \$69K

Under Fire Dept –

Replacement Gear – Explain \$15K, as YTD is only 69 dollars and budget was \$8K. Keep at \$7K

Radio and Air Tank Replacement – Nothing To-date, so if you need this get it now. Reduce to \$5K from \$10K

Savings: \$15K

Building Code –

Vehicles – Calls for \$6500 because it's an older truck with 106,000 miles, but there is a line item for the same truck replacement @ \$37,000. Remove or cut the \$6500 down.

Savings \$5,000

Public Works:

Clarify the Street Maintenance & Repairs: there is \$350K under Public Works and \$245 under Capital Improvement. This totals to \$595. Is this what we anticipated cost for next year?

Tools & Equipment: This year's budget was \$5K, only spent \$1,727. Spend this year's budget and cut next year's from \$15K to \$5,000.

Savings \$10,000

City Property:

Improvements \$20,000. Is this necessary? Nothing was spent YTD. Cut down to \$5K

Savings: \$15,000

Total savings with these changes: \$116,000