

MINUTES
CITY COUNCIL MEETING

AUGUST 7, 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 5:00 p.m. Councilmembers Cindy Meyer, Cleburne Raney, Edwin Smith, Ed Standridge and Patrick Taylor were present.

Staff Present: Finance/H.R. Manager Johnna Boyd, City Secretary Patti Scott Grey, City Attorney Brandon Shelby, Courts Administrator Lori Newton, Fire Chief Mike Sheff, Police Chief Richard Brooks and Public Works Director Gary Machado

EXECUTIVE SESSION 5:00 P.M. TO 7:00 P.M. – Pursuant to the provisions of Chapter 551, Texas Government Code the City Council may hold a closed meeting.

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

- Government Code Section 551.074 Personnel—To deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee.
- Government Code Sec. 551.071(2): Consultation with Attorney on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with this chapter.

Mayor Lee Pettle recessed the regular meeting at 5:01 p.m.

2. RECONVENE REGULAR MEETING.

Mayor Lee Pettle reconvened the regular meeting at 7:03 p.m.

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

No action was taken.

PLEDGE OF ALLEGIANCE

AMERICAN PLEDGE: Fire Chief Mike Sheff led the pledge.

TEXAS PLEDGE: Police Chief Richard Brooks 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.

Martha Wilson, 4012 Pecan Orchard Drive, reported a drainage issue with a culvert located at Pecan Orchard Drive and Sycamore Lane. Ms. Wilson said the culvert did not appear to be set properly, as water stands in the ditch and does not drain into the culvert,

causing street erosion and safety issues. (See Exhibit 1 – Martha Wilson's pictures, dated August 7, 2018.)

Lou Zettler, 4202 Donna Lane, commented Donna Lane had a hill to the north and goes downhill south toward Parker Road. A new subdivision (Whitestone Estates, Phase 1 – 74 residential lots) was being built to the north of Donna Lane. Construction from the new subdivision has increased traffic and the traffic is not obeying traffic laws, endangering residents who enjoy walking and bike riding along Donna Lane. Mr. Zettler said the speeding is getting worse. He spoke with former City Administrator Jeff Flanigan, requesting stop signs along Donna Lane and several side streets in hopes of slowing traffic. Mr. Zettler also requested the Mayor and City Council consider holding their council meetings on random days of the week to increase resident participation.

Billy Barron 6707 Overbrook Drive, said he liked the proposed budget, except for the funding for the Parker 50th Anniversary. Mr. Barron also stated he was glad the fire and police departments were funded as planned and discussed during the budget sessions. He said the residents he spoke with were "ok" with the proposed budget.

Tom MacDuff, 4313 Sycamore Lane, said when the City considers bonds, the residents should vote for approval. Mr. MacDuff said he was not present for the recent Certificate of Obligation (CO) bond approval for the pump station project and he wanted to know how much debt the City and its residents incurred. He also inquired about the level of debt the proposed new municipal complex might incur.

INDIVIDUAL CONSIDERATION ITEMS

4. CONSIDERATION AND/OR ANY APPROPRIATE ACTION/DISCUSSION, REGARDING THE FY 2018-2019 BUDGET. [PETTLE] [TABLED - 07172018]

Finance/H.R. Manager Boyd reviewed changes to the proposed budget, since the June 12, 2018 Budget Work Session. Ms. Boyd recommended a \$0.02 tax rate increase to balance this year's budget. (See Exhibit 2 – Proposed Budget – FY 2018/2019 and Changes to Budget, dated August 6, 2018.)

MOTION: Councilmember Meyer moved to table any budget discussion until after the August 14, 2018 Town Hall Meeting due to the fact that the updates were not provided until this evening. There was no second to the motion; therefore, the motion died for a lack of second.

MOTION: Councilmember Taylor moved to approve the proposed changes to the budget. Mayor Pro Tem Raney seconded with Councilmembers Raney, Smith, Standridge, and Taylor voting for the motion. Councilmember Meyer voting against the motion. Motion carried 4-1.

5. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON RESOLUTION NO. 2018-579 SETTING A PROPOSED TAX RATE; AND APPROVING DATES, TIMES AND A LOCATION FOR TWO PUBLIC HEARINGS ON THE PROPOSED FY 2018-2019 BUDGET AND TAX RATE, AND A DATE FOR THE VOTE ON THE ADOPTION OF THE 2018-2019 BUDGET AND APPROVAL OF A TAX RATE. [BOYD]

In compliance with Tax Code §26.06, two public hearings are required for the proposed tax rate. The first public hearing is scheduled for August 21 and the second public hearing is scheduled for August 28, with final adoption planned for September 4.

MOTION: Councilmember Smith moved to approve Resolution No. 2018-579, setting a proposed tax rate of \$0.385984 per hundred-dollar valuation and approving dates, time and location for two (2) public hearings and adoption of the proposed FY 2018-2019 Budget and Tax Rate. Councilmember Taylor seconded.

Councilmember Meyer voiced concerns, noting City Council received the budget with the proposed changes and tax rate at tonight's council meeting. Ms. Meyer said there had not be sufficient time to review the information.

Mayor Pro Tem Raney said there had been few changes to the budget and commended Finance/H.R. Manager Boyd. City Council agreed Ms. Boyd did a good job on tonight's proposed budget and tax rate presentation.

Councilmembers Raney, Smith, Standridge, and Taylor voting for the motion. Councilmember Meyer voting against the motion. Motion carried 4-1.

ROUTINE ITEMS

6. FUTURE AGENDA ITEMS

Mayor Lee Pettle reminded everyone the next regularly scheduled meeting would be Tuesday, August 21, 2018.

UPDATE(S):

- FACILITY REPORT/TOURS UPDATE [RANEY]
- A COMMUNITY EVENT TO BENEFIT PUBLIC SAFETY IN PARKER [RANEY]

Mayor Pro Tem Raney reviewed both items, stating

- (Facility) our current population is approximately 5,000 with a build out population at approximately 12,000. Currently, our City Hall building is about 4,000 square feet, with Public Works and the Police Department being about 1,600 square feet each. At build out, it is anticipated that the City will need a facility approximately 28,000 square feet, with Public Works possibly being housed at our new pump station. He commented that the Police Department would need an evidence room large enough to house and secure large items, which could include vehicles. Mayor Pro Tem Raney stated all this information was being studied and evaluated to determine whether the City might need a one or two-story building and the cost associated with each. A tour of facilities is being planned for the Mayor, Council, Staff, and residents for August 20 to tour the municipal buildings of the cities of Granbury, Commerce, and Prosper. Each of these facilities represents different price ranges to give us an idea of costs. Architect Randall Scott will be present at our next City Council meeting to further discuss options and answer questions.
- (Community Event) two (2) brainstorming meetings were held to determine community interest in holding an event to benefit Parker Public Safety and it was determined residents are interested in hosting a resident driven fundraiser to benefit our public safety.

Councilmember Standridge and Public Works Director Machado gave an update on Parker Road, stating it was not definite, but construction should begin later in August. They also said the Hogge Road street sign had been

repeatedly requested and hoped to be replaced in the near future. Councilmember Standridge thanked Public Works Director Machado. City Council agreed.

REMINDER(S):

Mayor Pettle reviewed the following reminders:

- TOWN HALL MEETING, TUESDAY, AUGUST 14, 2018, 7 PM – TO DISCUSS HOME RULE AND GENERAL LAW CITIES
- NATIONAL NIGHT OUT (NNO) – TUESDAY, OCTOBER 2, 2018, 6:00 P.M. – 9:00 P.M.
- FIRE PREVENTION WEEK – OCTOBER 7-13, 2018
- TEXAS MUNICIPAL LEAGUE (TML) ANNUAL CONFERENCE IS OCT. 10-12, 2018 IN FORT WORTH, TEXAS. [PETTLE]
- REPUBLIC SERVICES HOUSEHOLD HAZARDOUS WASTE (HHW) DISPOSAL EVENT IS SATURDAY, OCTOBER 27, 2018, 10:00 AM – 2:00 PM

The Mayor noted the Drug Take Back Event is also Saturday, October 27, 2018, 10:00 AM – 2:00 PM.

Mayor Pettle asked everyone to send her any items to be added to a future agenda.

EXECUTIVE SESSION 5:00 P.M. TO 7:00 P.M. – Pursuant to the provisions of Chapter 551, Texas Government Code the City Council may hold a closed meeting.

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

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- Government Code Sec. 551.071(2): Consultation with Attorney on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with this chapter.

Mayor Lee Pettle recessed the regular meeting at 7:55 p.m.

8. RECONVENE REGULAR MEETING.

Mayor Lee Pettle reconvened the regular meeting at 9:45 p.m.

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

No action was taken.

10. ADJOURN

Mayor Lee Pettle adjourned the meeting at 9:46 p.m.

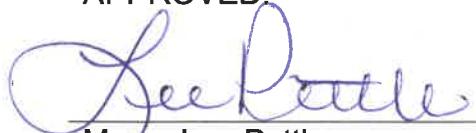


ATTESTED:



Patti Scott Grey, City Secretary

APPROVED:



Mayor Lee Pettle

Approved on the 13th day
of November, 2018.

EXHIBIT 1











EXHIBIT 2

City of Parker Changes to Budget 8/6/2018		
Assumptions: .02 increase in tax rate ; .01 = \$93,247		
Revenue		
Property Taxes	305,351	Certified Values + .02 tax increase
Security Fund	2,000	Offset by expense
Reserves	67,337	To Balance
Total	374,688	
Expense		
Central Appraisal Dist	1,500	Based on letter received from CAD
Consulting Fees	10,000	New line item; Jeff F.
Personnel Contingency	25,000	Used only if needed
50th Anniversary	10,000	Requested by the Mayor
Wages/Benefits Admin	31,058	Per Mayor/Mayor Pro Tem
ICS Records Mgmt	2,000	On-going fee
Security Fund	2,000	Requested by Court Admin/Offset with Rev
Wages/Benefits B&C	5,698	Per Mayor/Mayor Pro Tem
Wages/Benefits-PW	3,078	Per Mayor/Mayor Pro Tem
Capital Improvement Acc	25,000	Save for future needs
PW Training	5,000	Added training
New Truck B/C help	40,000	New position to help Gary
Total	160,334	
We plan to move the Building/Code Department to Public Works before finalizing		

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

Acct #	DESCRIPTION	ACTUALS as of:	2017/2018	2018 / 2019	2018 / 2019	2018 / 2019	2018 / 2019	Notes
		11/10/18	Budget	Proposed Budget (before adj)	Adjustments	Proposed Budget		
REVENUES								
1-10-4100	Current year taxes - M & O		2,542,858	2,557,523	3,098,142	3,098,142		
3-90-4101	Current year taxes - I & S	0	0	501,065	501,065	501,065	Certified Values	
1-10-4120	Delinquent taxes - M & O	43,817	40,000	50,000	50,000	50,000	Certified Values	
3-90-4121	Delinquent taxes - I & S	489,796	505,932	13,000	13,000	13,000		
1-10-4125	Penalties & Interest - M & O	21,158	34,000	22,000	22,000	22,000		
3-90-4125	Penalties & Interest - I & S	10,512	11,000	4,800	4,800	4,800		
1-10-4130	Building Permits	400,100	525,000	525,000	525,000	525,000		
1-10-4135	Development Fees	0	20,000	15,000	15,000	15,000		
1-10-4140	Franchise and Use Fees	207,965	250,000	250,000	250,000	250,000		
1-10-4150	Special Use Permits	1,400	1,300	1,800	1,800	1,800		
1-10-4160	Filing Fees	647	1,000	1,000	1,000	1,000		
1-10-4170	Fines	186,949	200,000	250,000	250,000	250,000		
1-10-4172	ParkFeeest Revenue	0	0	0	0	0		
1-10-4174	Donated Dollars	410	8,150	2,500	2,500	2,500		
1-10-4190	Other Income	9,204	22,000	22,000	22,000	22,000		
1-10-4192	State of TX Training for Police	1,144	1,150	1,150	1,150	1,150		
1-10-4193	County Fee - Child Safety	2,579	0	2,600	2,600	2,600		
1-10-4220	Sales Tax Collected	151,753	150,000	175,000	175,000	175,000		
1-10-4225	Mixed Beverage Tax	3,526	6,200	4,500	4,500	4,500		
1-10-4400	Alarm Registrations	17,145	13,000	18,500	18,500	18,500		
1-10-4500	Interest Income	39,934	30,000	48,000	48,000	48,000		
Sub-Total - Revenue		4,130,898	4,355,655	5,006,058	0	5,006,058		
Fund Balance Transfers								
1-10-4865	Security Fund	0	2,000	500	2,000	2,500		
1-10-4868	Bond Funds	0	650,000	245,000	245,000	245,000	Balance of Bond Funds	
1-10-4868	Capital Improvement Acct	0	0	0	0	0		
1-10-4872	Technology Fund	0	5,000	5,000	5,000	5,000		
1-10-4873	Reserves	0	226,174	250,500	67,337	67,337		
Sub-Total - Transfers		0	891,174	250,500	67,337	67,337		
Grand Total All Sources		4,130,898	5,246,829	5,256,558	69,337	5,325,895		

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

Acct #	DESCRIPTION	ACTUALS as of: 11/10/18	2017 / 2018		2018 / 2019		2018 / 2019 Proposed Budget	Notes
			Budget	Proposed Budget (before adj)	Adjustments	2018 / 2019		
ADMINISTRATION								
1-10-6000	Office Supplies	3,988	5,500	6,325		6,325		
1-10-6010	Postage	2,592	5,000	4,500		4,500		
1-10-6015	Printing	3,346	3,500	3,500		3,500		
1-10-6016	Printing Projects	26	1,000	1,000		1,000		
1-10-6020	Computer Equip. & Software	24,932	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	1,169	1,450	1,403		1,403		
1-10-6035	Office Equipment	1,013	1,500	1,500		1,500		
1-10-6040	Newsletter Expense	510	2,500	1,500		1,500		
1-10-6045	Memberships, Dues & Subscript	2,602	3,000	3,000		3,000		
1-10-6050	Data Processing Tax Items	1,471	1,600	1,600		1,600		
1-10-6055	Central Appraisal District	13,623	20,000	20,000		21,500	Letter Rec'd from LCAD	
1-10-6060	Election Expense	7,909	15,000	17,500		17,500		
1-10-6065	Legal Notice Advertisement	4,919	25,000	20,000		20,000		
1-10-6070	County Filing Fees	254	1,500	1,000		1,000		
1-10-6085	Economic Development	90,102	105,382	0		0		
1-10-6090	Council/Bboards - Food & Supp	1,363	2,500	2,500		2,500		
1-10-6095	City Council Contingency	0	55,450	139,159	0	139,159		
1-10-6075	Records Management	2,700	3,000	2,700		2,700		
1-10-6020	Contingency - Admin	0	10,000	10,000		10,000		
TBD	50th Anniversary							
1-10-6930	Other Expense	36,880	6,010	6,000		6,000		
1-10-7300	Auditor Fees	7,500	10,000	10,000		10,000		
TBD	Consulting Fees	0	0	0		0		
1-10-7400	Legal Fees	69,000	100,000	100,000		100,000		
1-10-7600	Technology Support	37,693	65,500	40,000		40,000		
1-10-7700	Codification Services	947	3,000	3,000		3,000		
1-10-7900	Staff Training & Education	3,773	8,000	8,000		8,000		
1-10-7905	Training (P&Z and Council)	521	8,000	8,000		8,000		
1-10-8100	Salaries & Wages	173,663	209,954	236,400	27,255	265,655	TML Conference for Council & Mayor	
1-10-8200	Overtime Wages	0	2,000	2,000	2,000	2,000		
1-10-8250	TMRS Benefits	22,097	27,741	31,046	3,407	34,453		
1-10-8300	Workers' Compensation	1,000	1,150	1,150		1,150		
	Employers Matching Medicare	2,518	3,146	3,530	396	3,926		

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

Acct #	DESCRIPTION	ACTUALS as of: 11/10/18	2017 / 2018		2018 / 2019		Notes
			Budget	Proposed Budget (before adj)	Adjustments	Proposed Budget	
1-10-8400	Health Insurance		27,015	33,300		32,580	32,580
1-10-8401	Health Insurance-Retirees		3,242	4,500		4,500	4,500
1-10-8500	Contingency-Personnel		0	5,000		25,000	30,000
Total Administration		554,391	781,483	751,293	77,558	828,851	

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

ACCT #	DESCRIPTION	ACTUALS as of: 11/10/18	2017 / 2018		2018 / 2019		2018 / 2019 Proposed Budget (before adj)	2018 / 2019 Adjustments	2018 / 2019 Proposed Budget	Notes
			Budget	Proposed Budget (before adj)	2018 / 2019	2018 / 2019				
POLICE DEPARTMENT										
1-20-6000	Office Equipment & Supplies	1,110	4,000	4,000	4,000	4,000				
1-20-6010	Printing	638	4,150	4,150	4,150	4,150				
1-20-6020	Computer, Equip & Software	1,414	4,500	4,500	4,500	4,500				
1-20-6045	Memberships, Dues & Subscript	4,182	5,500	5,500	5,500	5,500				
1-20-6100	Communications	8,451	10,000	10,000	10,000	10,000				
1-20-6200	Vehicle Fuel, Oil, Wash, Track	26,601	27,300	30,000	30,000	30,000				
1-20-6340	Utilities	3,916	7,200	7,200	7,200	7,200				
1-20-6410	Vehicle Repairs & Maintenance	17,627	20,000	22,250	22,250	22,250				
1-20-6420	Camera & In-Car Video	3,000	3,000	3,000	3,000	3,000				
1-20-6430	Departmental Equipment	5,231	12,000	12,000	12,000	12,000				
1-20-6435	Electronic Repairs & Radios	925	2,000	2,000	2,000	2,000				
1-20-6440	Crime Scene Equip & Supplies	205	1,000	1,000	1,000	1,000				
1-20-6445	Crime Prevention	1,080	2,000	2,000	2,000	2,000				
1-20-6450	Dispatch Services	28,546	28,598	28,598	28,598	28,598				
1-20-6455	Inmate Boarding	419	3,000	3,000	3,000	3,000				
1-20-6460	Uniforms & Equipment	8,054	19,062	8,800	8,800	8,800				
1-20-6465	Animal Control	1,910	6,000	6,000	6,000	6,000				
1-20-6470	Child Abuse Task Force	2,500	2,750	2,750	2,750	2,750				
1-20-6475	Radio Equipment	0	5,000	5,000	5,000	5,000				
1-20-6485	Ammunition	1,899	3,500	3,500	3,500	3,500				
1-20-6495	New Patrol Unit	49,926	50,000	125,464	125,464	125,464	One new / One replacement			
1-20-64978	Tuition Reimbursement	0	1,500	1,500	1,500	1,500				
1-20-64981	Training (State Funded)	0	1,872	1,872	1,872	1,872				
1-20-64983	Employment Evaluations	683	2,250	2,250	2,250	2,250				
1-20-64985	Donated Dollars	0	8,150	8,150	8,150	8,150				
1-20-6910	ICIS Records Management Sys	83,038	129,484	19,000	2,000	21,000				
1-20-6920	Contingency Expense	0	5,000	5,000	5,000	5,000				
1-20-7890	Insurance - Liability	8,760	10,000	10,000	10,000	10,000				
1-20-7900	Training & Education	3,587	10,000	10,000	10,000	10,000				
1-20-7950	Professional Services	2,500	5,750	5,750	5,750	5,750				
TBD	Leads Online	0	0	2,128	2,128	2,128				
1-20-8000	Salaries & Wages	499,560	665,484	732,033	732,033	732,033				
1-20-8100	Overtime Wages	11,801	15,000	15,000	15,000	15,000				
1-20-8200	TMRS Benefits	65,509	87,686	96,032	96,032	96,032				
1-20-8250	Workers' Compensation	17,089	18,000	19,750	19,750	19,750	1% increase			
1-20-8300	Employers Matching Medicare	7,416	9,911	10,876	10,876	10,876				
1-20-8400	Health Insurance	90,051	121,800	119,460	119,460	119,460				
1-20-8600	Personnel Contingency	0	3,000	3,000	3,000	3,000				
Total Police Department		957,718	1,315,447	1,352,513	2,000	1,354,513				

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

Acct #	DESCRIPTION	ACTUALS as of:	2017 / 2018	2018 / 2019	2018 / 2019	2018 / 2019	2018 / 2019	Notes
		11/10/18	Budget	Proposed Budget (before adj.)	Adjustments	Proposed Budget		
MUNICIPAL COURT								
1-30-6000	Office Supplies							
1-30-6020	Court Technology Fund	138	1,000	750		750		
1-30-6080	Court Security Fund	4,090	5,000	5,000		5,000		
1-30-6510	Court Refunds & Jury Costs	293	2,000	500	2,000	2,500		
1-30-6520	State Court Costs	90	2,000	1,000		1,000		
1-30-6545	Court Food & Supplies	43,226	75,000	87,500		87,500		
1-30-7100	Judge Fees	74	225	150		150		
1-30-7111	Prosecuting Attorney Fees	5,350	6,420	6,420		6,420		
1-30-7900	Training & Education	5,000	6,000	6,000		6,000		
1-30-8000	Salaries & Wages	593	1,200	1,000		1,000		
1-30-8200	TMRS Benefits	45,104	55,844	58,078		58,078		
1-30-8250	Workers Compensation	5,796	7,188	7,467		7,467		
1-30-8300	Employers Matching Medicare	191	200	225		225		
1-30-8400	Health Insurance	654	810	843		843		
Total Municipal Court		119,603	133,987	185,793	2,000	187,793		

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

Acct #	DESCRIPTION	ACTUALS as of: 11/10/18	Budget	FIRE DEPARTMENT			Notes
				2017 / 2018	2018 / 2019 Proposed Budget (before adj.)	2018 / 2019 Adjustments	
1-40-6000	Office Equipment & Supplies	376	1,000	1,000	1,000	1,000	
1-40-6010	Printing & Postage	0	300	300	300	300	
1-40-6045	Memberships, Dues & Subscript	975	4,000	3,500		3,500	
1-40-6100	Communications	2,253	2,000	2,000		2,000	
1-40-6200	Vehicle Operations & Maint	18,325	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	17,048	18,000	18,000		18,000	
1-40-6315	Med Supplies (Consumables)	4,022	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	Sickend Pay	18,950	40,440	87,600		87,600	
1-40-6335	Durable Medical Equipment	0	1,500	1,500		1,500	
1-40-6340	Utilities	13,154	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	5,678	15,000	20,000		20,000	
1-40-6360	Uniforms & Equipment	3,328	6,000	6,000		6,000	
1-40-6365	Replacement Gear	6,205	8,000	15,000		15,000	
1-40-6370	Software Licensing Fees	1,390	4,500	4,500		4,500	
1-40-6375	Physicals & Drug Screens	210	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	408	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	9,486	10,000	10,000		10,000	
TBD	Phase 2 radio upgrade/repl	148,493	150,000	0		0	
1-40-8000	Salaries & Wages	115,746	186,919	364,424		364,424	
1-40-8200	TWC Benefits	627	3,562	4,799		4,799	
1-40-8300	Employers Matching Medicare	8,855	14,302	27,879		27,879	
Total Fire Department		437,019	587,308	650,804	0	650,804	

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

Acct #	DESCRIPTION	ACTUALS as of:	2017 / 2018	2018 / 2019	2018 / 2019	2018 / 2019	Notes
		11/10/18	Budget	Proposed Budget (before adjs)	Adjustments	Proposed Budget	
BUILDING & CODE							
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	
1-50-6300	Communications	455	750	750		750	
1-50-6200	Vehicle Fuel, Oil, Wash, Track	2,078	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	300	300	750		750	
1-50-7800	Insurance - Liability	482	550	575		575	15% Increase
1-50-7900	Training & Education	1,295	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	79,669	98,963	102,921		102,921	
1-50-8200	TMS Benefits	10,194	0	13,176		13,176	
1-50-8250	Workers' Compensation	572	12,681	675		675	
1-50-8300	Employers' Matching Medicare	1,155	600	1,493		1,493	
1-50-8400	Health Insurance	13,508	1,435	16,290		16,290	
Total Building & Code		110,372	125,029	185,580		191,278	

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

Acct #	DESCRIPTION	ACTUALS as of: 11/10/18	2017 / 2018				2018 / 2019				Notes
			Budget	Proposed Budget (before adjs)	Adjustments	Proposed Budget	2018 / 2019	2018 / 2019	2018 / 2019		
PUBLIC WORKS											
1-60-6340	Utilities		275	0	450				450		
1-60-6610	Street Maintenance & Repairs	29,918	0	350,000					350,000		
1-60-6630	Median Expense	43,690	40,000	80,000					80,000		
1-60-6640	Drainage Expense	5,515	80,000	300,000					300,000		
1-60-6650	Public Safety & Signage	13,925	130,000	10,000					10,000		
1-60-6660	Tools & Equipment	3,828	18,000	15,000					15,000	Ice Machine; Heavy Duty Trash Pump; Floor Drill Press; Tool Cabinet; Cement	
1-60-6670	Vehicle & Tractor Expense	9,760	5,000	12,000					12,000	Hydraulic Breaker Hammer;	
1-60-6675	Mower & Fuel	1,937	0	5,000					5,000		
TBD	Uniforms	0	0	750					750	Winter Jackets for crew	
1-60-6830	Park Improvements	0	0	500					500		
1-60-6840	Park Maintenance	903	500	2,000					2,000		
	New Truck										
1-60-6850	Parkfest	0	0	0					40,000	Truck for Public Works Director	
1-60-6860	Scouting Projects	279	0	0					0		
1-60-7200	Engineering Fees	25,222	1,000	30,000					1,000		
1-60-7210	Living Legacy Tree Program	432	50,000	2,000					30,000		
1-60-7800	Insurance - Liability	1,270	0	1,500					2,000		
1-60-7900	Training	0	0	0					1,500		
1-60-8000	Salaries & Wages	77,603	1,450	136,277					5,000		
1-60-8100	Overtime Wages	1,053	0	1,500					138,977		
1-60-8200	TMRS Benefits	10,176	0	17,573					1,500		
1-60-8250	Workers' Compensation	1,950	12,591	2,250					338	17,911	
1-60-8300	Employers Matching Medicare	1,342	1,950	1,977					2,250		
1-60-8400	Health Insurance	20,262	1,406	28,236					2,017		
	Total Public Works	248,645	744,297	998,013	48,078				1,046,091		

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

Acct #	DESCRIPTION	ACTUALS as of:		2017 / 2018	2018 / 2019	2018 / 2019	2018 / 2019	Notes
		11/10/18	Budget	Proposed Budget (before adjs)	Adjustments	Proposed Budget		
CITY PROPERTY								
1-65-6100	Communications	4,997	0	6,500		6,500		
1-65-6340	Utilities	10,560	6,000	16,000		16,000		
1-65-6710	Maintenance & Operations	18,482	15,000	40,000		40,000		
1-65-6715	Rent - Modular Building	25,410	40,000	28,000		28,000		
1-65-6720	Improvements	0	30,000	20,000		20,000		
1-65-7800	Insurance- Liability	8,760	23,000	10,000		10,000		
Total City Property		68,209	114,000	120,500	0	120,500		

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

Acct. #	DESCRIPTION	ACTUALS as of:		2017 / 2018	2018 / 2019	2018 / 2019	2018 / 2019	Notes
		11/10/18	Budget	Proposed Budget (before adj)	Adjustments	Proposed Budget		
CAPITAL IMPROVEMENTS								
5-93-6910	Street Improvement Projects	0	0	245,000		245,000		
TBD	Construction Mgr @ Risk	0	0	50,000		50,000		
TBD	Capital Improvement Acct	0	0	0	25,000	25,000	To save for future needs	
1-35-7000	Architect Costs - Building	0	0	85,000		85,000		
Total Capital Improvements		0	0	380,000	25,000	405,000		

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

Acct #	DESCRIPTION	ACTUALS as of: 11/10/18	2017 / 2018		2018 / 2019		2018 / 2019		Notes
			Budget	Proposed Budget (before adjs)	Adjustments	Proposed Budget			
DEBT SERVICE									
3-90-9020	2011 Refunding Bonds	0	0	263,782		263,782	Pay off date 02/15/2028		
3-90-9021	2015 C/O - Streets	233,346	264,661	160,900		160,900	Pay off date 02/15/2025		
3-90-9023	2010 Refunding Bonds	0	0	76,383		76,383	Pay off date - 07/15/2019		
Total Debt Service		233,346	264,661	501,065		501,065			
				2018 / 2019					
				Debt Service		501,065			
				Taxable Value		932,475,902			
				Debt Service					
				Tax Rate		0.053734949			

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

Act #	DESCRIPTION	ACTUALS as of: 11/10/18	BUDGET SUMMARY				Notes
			2017 / 2018 Budget	Proposed Budget (before adj\$)	Adjustments	2018 / 2019 Proposed Budget	
Revenues		4,130,598	4,355,655	5,006,058	0	5,006,058	
Transfers		0	891,174	250,500	69,337	319,837	
Grand Total All Sources		4,130,598	5,256,829	5,256,558	69,337	5,325,895	
Expenses by Department							
Administration		554,391	781,483	751,293	77,558	828,851	
Police Department		957,713	1,315,447	1,352,513	2,000	1,354,513	
Municipal Court		119,603	173,987	185,793	2,000	187,793	
Fire Department		437,019	587,308	690,804	0	690,804	
Building & Code		110,372	125,029	185,580	5,698	191,278	
Public Works		248,645	744,297	998,013	48,078	1,006,091	
City Property		68,209	114,000	120,500	0	120,500	
Capital Improvements		0	380,000	25,000	405,000		
Debt Service		233,346	264,651	501,065	0	501,065	
Total All Departments		2,729,302	4,166,212	5,165,561	160,334	5,325,895	
2017 Taxable Values		RATE	932,475,902	Certified Totals			
M & O Revenue		0.332249	3,098,342	(0)			
I & S Revenue		0.053735	501,065				
Other Revenue			1,726,687				
Total Revenue			5,325,895	One Cent =			
Combined Rate			0.385984	93,248			

**City of Parker - Proprietary Budget
FY 2018 / 2019**

Act#	DESCRIPTION	ACTUALS as of: 11/10/18	2017 / 2018	2018 / 2019	2018 / 2019	2018 / 2019	Notes
			Budget	Proposed Budget (before adjs)	Adjustments	Proposed Budget	
REVENUES							
2-70-4010	Water Sales	2,101,728	0	2,817,620	47,031	2,864,651	
2-70-4020	Meter Installation Fees	177,000	0	185,000		185,000	
2-70-4030	Water Late Charges	25,371	150,000	30,000		30,000	
2-70-4011	Water Impact Fees	338,750	2,700,000	315,000		315,000	75+ new homes @ \$3,938.95
2-70-4040	Other Income & Interest	89,922	0	70,000		70,000	
2-70-4040	New Account Set Up fees	7,400	0	11,000		11,000	
2-75-4050	Sewer Revenue	211,485	0	265,000		265,000	Previously included with Other Income
2-75-4070	Sewer Tap Fees	10,000	0	18,000		18,000	Raised Sewer rates in 2018
2-80-4800	Sanitation Revenue	278,301	2,775	345,000		345,000	Previously included with Sewer Revenue
Sub-total - Revenue		3,239,957	2,852,775	4,056,620	47,031	4,103,651	
Fund Balance Transfers							
2-70-4865	Capital Improvement Account	211	500,000	477,000		477,000	
TBD	Bond Proceeds - 2018 C/O	0	0	6,418,200		6,418,200	
2-70-4866	TX Dot Revenue	0	1,700,000	100,000		100,000	
Sub-Total - Transfers		0	2,200,000	6,995,200	0	6,995,200	
Grand Total All Sources		3,239,957	5,052,775	11,051,820	47,031	11,058,851	

**City of Parker - Proprietary Budget
FY 2018 / 2019**

Acct #	DESCRIPTION	ACTUALS as of:	2017 / 2018	2018 / 2019	2018 / 2019	2018 / 2019	Notes
		11/10/18	Budget	Proposed Budget (before adj)	Adjustments	Proposed Budget	
WATER DEPARTMENT							
2-70-5700	Cost - North Texas Water	1,134,169	0	1,651,600		1,661,600	533,654,000/1000*3.11 plus Wyre
2-70-5720	Utilities - Water Distribution	29,377	0	40,000		40,000	
2-70-5740	Water Repairs & Maintenance	68,050	45,000	90,000		90,000	
2-70-5760	Equipment & Tools	1,632	0	2,500		2,500	
2-70-5770	Vehicle Operation & Maint	9,948	6,000	15,000		15,000	
2-70-6000	Office Supplies	559	15,000	3,000		3,000	
2-70-6010	Printing & Postage	13,517	3,000	18,000		18,000	Ebills;
2-70-6020	Computer Equip & Software	8,664	18,000	30,000		30,000	Sensus Upgrade costs 27K; USTI
2-70-6100	Communications	4,470	72,500	6,500		6,500	
2-70-6680	Vehicle Purchase	0	0	0		0	
2-70-6920	Contingency	0	0	30,000	10,000	40,000	For unexpected costs & Consulting
2-70-7200	Engineering Fees	10,248	30,000	375,000		375,000	
2-70-7300	Auditor Fees	7,500	255,000	10,000		10,000	Auditor RFQ going out;
2-70-7400	Legal Fees	21,000	10,000	30,000		30,000	
2-70-7800	Insurance - Liability	17,169	30,000	19,750		19,750	15% increase projected
2-70-7900	Training & Education	2,375	19,600	3,500		3,500	Water Licenses/Certifications
2-70-8000	Salaries & Wages	214,332	3,500	340,363	10,355	350,718	Includes new PW Director
2-70-8100	Overtime Wages	1,783	261,235	4,000		4,000	
2-70-8200	TMRS Benefits	27,801	4,000	44,559	1,295	45,834	
2-70-8250	Workers Compensation	5,250	34,554	6,050		6,050	
2-70-8300	Employers Matching Medicare	3,134	5,250	5,037		151	
2-70-8400	Health Insurance	42,774	3,890	58,644		5,188	
2-70-8600	Personnel Contingency	0	52,725	3,000		58,644	
2-70-9500	Water System Improvements	0	0	45,000		28,000	
TBD	Pump Station/Ground Storage	0	0	6,418,200		6,418,200	Paid with Bond Funds
2-70-9510	Move Water Line - Tx Dot	365,655	850,000	100,000		100,000	State taking over project
Total Water Department		2,089,408	1,719,234	9,764,703	46,801	9,811,504	

City of Parker - Proprietary Budget
FY 2018 / 2019

Acct #	DESCRIPTION	ACTUALS as of:	2017 / 2018	2018 / 2019	2018 / 2019	2018 / 2019	Notes
		11/10/18	Budget	Proposed Budget (before adj.)	Adjustments	Proposed Budget	
SEWER DEPARTMENT							
2-75-5730	Sewer Operating Expense	159,961	0	325,000		325,000	
2-75-5740	Sewer Repairs & Maintenance	5,512	264,000	16,000	500	16,000	500
2-75-5770	Vehicle Operation & Maint	0	16,000	500	545	545	
2-75-7800	Insurance - Liability	473	500	16,025	100	16,125	
2-75-8000	Salaries & Wages	8,450	540	2,045	13	2,058	
2-75-8200	TMRS Benefits	1,112	0				
2-75-8250	Workers Compensation	343	1,360	395		395	
2-75-8300	Employers Matching Medicare	125	360	233	2	235	
2-75-8400	Health Insurance	2,251	155	2,715	2,715	2,715	
Total Sewer Department		178,226	282,916	363,458	115	363,573	

**City of Parker - Proprietary Budget
FY 2018 / 2019**

Acct #	DESCRIPTION	ACTUALS as of:	2017 / 2018	2018 / 2019	2018 / 2019	2018 / 2019	Notes
		11/01/18	Budget	Proposed Budget (before adj)	Adjustments	Proposed Budget	
SANITATION DEPARTMENT							
2-80-5800	Garbage Collection Services	218,692	330,000	310,000		310,000	
2-80-8000	Salaries & Wages	8,450	300,000	16,025	100	16,125	
2-80-8200	TWRS Benefits	1,112	0	2,045	13	2,058	
2-80-8250	Workers Compensation	343	1,360	395		395	
2-80-8300	Employers Matching Medicare	125	360	233	2	235	
2-80-8400	Health Insurance	2,251	156	2,715		2,715	
Total Sanitation Department		230,972	631,876	331,413	115	331,528	

**City of Parker - Proprietary Budget
FY 2018 / 2019**

Acct #	DESCRIPTION	ACTUALS as of:	2017 / 2018	2018 / 2019	2018 / 2019	2018 / 2019	Notes
		11/10/18	Budget	Proposed Budget (before adj)	Adjustments	Proposed Budget	
DEBT SERVICE							
2-90-9010	Paving Agent Fees		2,476	2,775	2,500	2,500	
TBD	2018 C/O Pump Station		0	0	233,394	233,394	Pay off date - 2038
2-90-9021	2011 Refunding Bonds		0	0	246,435	246,435	Pay off date - 02/15/2028
2-90-9023	2010 Refunding Bonds		218,000	247,256	109,917	109,917	Pay off date - 07/15/2019
Total Debt Service			220,476	250,031	592,246	592,246	
BUDGET SUMMARY							
Revenues		3,239,957	2,852,775	4,056,620	47,031	4,103,651	
Transfers		0	2,200,000	6,995,200	0	6,995,200	
Grand Total All Sources		3,239,957	5,052,775	11,051,820	47,031	11,098,851	
Expenses by Department							
Water Department		2,089,408	1,719,234	9,764,703	46,801	9,811,504	
Sewer Department		178,226	282,916	363,458	115	363,573	
Sanitation Department		230,972	631,876	331,413	115	331,528	
Debt Service		220,476	250,031	592,246	0	592,246	
Total All Departments		2,719,083	2,884,057	11,051,820	47,031	11,098,851	
(0)							