



MINUTES
CITY COUNCIL MEETING
AUGUST 18, 2020

5:00 P.M. – 7:00 PM

BUDGET WORKSHOP

(See BWS Exhibit A - PowerPoint and Supplemental Ranking Sheets provided.)

The Council meeting was open to the public. The City of Parker provided disposable face masks and hand sanitizer. Citizens were told, if they felt uncomfortable attending the meeting in person, they should send public comments to the City Secretary at PGrey@parkertexas.us prior to 3:00 PM the day of the meeting.

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 7:14 p.m. Councilmembers Diana M. Abraham, Cindy Meyer, Edwin Smith, and Ed Standridge were present. Councilmember Patrick Taylor was absent.

Staff Present: City Administrator Luke Olson, Asst. City Administrator/City Secretary Patti Scott Grey, Finance/H.R. Manager Grant Savage, City Attorney Brandon Shelby, Public Works Director Gary Machado, Fire Chief Mike Sheff, Fire Division Chief Justin Miller, and Police Chief Richard Brooks

PLEDGE OF ALLEGIANCE

AMERICAN PLEDGE: Scott Livesay led the pledge.

TEXAS PLEDGE: Fire Division Chief Justin Miller 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.

Elvis Nelson, 5802 Corinth Chapel Road, said he counted approximately fifteen (15) residents, opposed to the proposed bond issue/municipal complex and about five (5) residents, for it. The residents speaking against the project were more detailed, while the comments from those for the project were more general. Mr. Nelson indicated he was somewhat disappointed in the Councilmembers voting for the bond issue and the proposed municipal complex, noting he did not feel they gave any weight to the fifteen (15) residents comments and concerns. He said he has made numerous, constructive and detailed comments on why the current proposed floor plan is not the design Parker needs and has not received a detailed response. Finally, Mr. Nelson said he did not like the seating for Council meetings and offered his assistance to redesign the plans.

Scott Livesay, 7305 Moss Ridge Road, asked about the preliminary budget and how it related to the proposed tax rate. Mr. Livesay would like additional budget detail.

Trudy Jackson, 3607 Hogge Drive, thanked Mr. Nelson and Mr. Livesay for their decent, direct questions, commenting there had been a bit of drama shown at recent meetings. At the last few meetings, regarding the proposed bond issue/municipal complex, there seemed to be a lot of politicking going on. Ms. Jackson commented if she was a possible, future resident checking on city affairs at the recent council meeting, she would have concerns and may even reconsider moving to Parker. After further research, a new resident might think, despite there being committee meetings, workshops, town hall meetings, etc., that indicate Council and City Staff are gathering input and paying attention to both pros and cons, some residents are not acknowledging their efforts.

The following residents' emails were read into the record:

Jo Ann Driscoll, 2013 Dublin Road, expressed concern regarding the proposed bond issue/municipal complex. (See Exhibit 1 – Jo Ann Driscoll's email, dated August 14, 2020.)

Joe Abbruzese, 6501 Holbrook Circle, expressed concern regarding the proposed bond issue/municipal complex. (See Exhibit 2 – Joe Abbruzese's email, dated August 11, 2020.)

Billy Barron, 6707 Overbrook Drive, expressed concern regarding the proposed bond issue/municipal complex. (See Exhibit 3 – Billy Barron's email, dated August 7, 2020.)

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 JULY 30, 2020. [SCOTT GREY]
2. APPROVAL OF MEETING MINUTES FOR AUGUST 4, 2020. [SCOTT GREY]
3. APPROVAL OF MEETING MINUTES FOR AUGUST 11, 2020. [SCOTT GREY]
4. DEPARTMENTAL REPORTS - ANIMAL CONTROL (JUNE), BUILDING/CODE (JULY), COURT (JULY), FINANCE (monthly financials) (JULY), FIRE (2ND QTR), POLICE (JULY), AND WEBSITE (JULY)

MOTION: Councilmember Smith moved to approve consent agenda items 1 through 5 as presented. Councilmember Abraham seconded with Councilmembers Abraham, Meyer, Smith, and Standridge voting for the motion. Motion carried 4-0.

INDIVIDUAL CONSIDERATION ITEMS

5. REPUBLIC WASTE QUARTERLY REPORT AND PICKUP INFORMATION. [BERNAS]

Mayor Pettie announced Republic Waste Regional Director Rick Bernas had a family emergency and was unable to attend tonight's meeting.

MOTION: Mayor Pro Tem Standridge moved to table Republic Waste Quarterly Report and pickup information, due to Republic Waste Regional Director Rick Bernas' family emergency. Councilmember Meyer seconded with

Councilmembers Abraham, Meyer, Smith, and Standridge voting for the motion. Motion carried 4-0.

City Administrator Olson said the item would be rescheduled to the first available meeting Mr. Bernas can be present.

6. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON RESOLUTION NO. 2020-639, ACCEPTING THE INTERLOCAL AGREEMENT BETWEEN THE CITY OF WYLIE AND THE CITY OF PARKER, TEXAS FOR COMMUNICATIONS CENTER AND DISPATCH SERVICES. [SHEFF/SHELBY]

Fire Chief Sheff reviewed the item, stating as approved by Council and in accordance with the FY 2020 fiscal year budget for the fire department, the City of Parker are in process of implementing a shift in dispatch services from the City of Plano to the City of Wylie. Wylie's dispatch operation, managed by its fire department, possesses state-of-the-art communications equipment with personnel trained on fire department protocols and procedures. Wylie is a member entity of the Plano-Allen-Wylie-Murphy radio network and (other than switching dispatch services) Parker will continue (unchanged from current practice) to lease "airspace" through Plano on the PAWM network and receive services from the Plano Radio Department with regard to servicing our radio equipment.

Wylie, currently, provides dispatch services for the fire departments of Lucas and Fairview (in addition to other area fire departments) with whom we actively respond with and operate together at fire, Emergency Medical Services (EMS) and other emergencies. As a result, Parker Fire Department is familiar and satisfied with Wylie's communications capabilities. Fire departments of Lucas and Fairview have similarly expressed satisfaction working with Wylie. Wylie dispatches ambulance service into Parker.

911 service for Parker residents will not be impacted by our change of dispatch. The Collin County Sheriff's communications unit will continue as the Public Service Answering Point for 911 calls generated out of Parker's fire district. When we switch dispatch service, calls for fire, rescue or EMS emergencies will be directed by Collin County to Wylie instead of Plano.

Parker and its citizens will benefit from the switch to Wylie by, among other reasons, Wylie's ability to simultaneously dispatch our primary mutual aid fire department (Lucas, Wylie, Murphy and Fairview) to an emergency in Parker thereby enabling the concentration of first alarm firefighting resources at the scene on a basis faster than presently possible through Plano (Plano does not simultaneously dispatch); by Wylie's ability to continuously track and dispatch backup units should the pre-loaded initial first alarm units be unavailable at the time an emergency is reported through 911 (presently unavailable through Plano); and by automatically providing coverage for fire and EMS calls during times Parker Fire Department is working on another emergency call.

MOTION: Mayor Pro Tem Standridge moved to approve Resolution No. 2020-639, accepting the Interlocal Agreement (ILA) between the City of Wylie and the City of Parker, Texas for Communications Center and Dispatch Services.

Councilmember Smith seconded with Councilmembers Abraham, Meyer, Smith, and Standridge voting for the motion. Motion carried 4-0.

ROUTINE ITEMS

7. FUTURE AGENDA ITEMS

UPDATE(S):

- **TRANSPORTATION COMMITTEE [STANDRIDGE]**

Mayor Pro Tem Standridge updated everyone on "Transportation", stating the completion of Parker Road has been slowed by weather related incidents. Residents may have noticed it is difficult to work in mud. Texas Department of Transportation.(TxDot) personnel have indicated, if there are no more delays, Parker Road should be completed October/November 2020. TxDot needs to complete driveways, sidewalks, median crossovers, signal lights and clean up. TxDot has asked that everyone slow down, as speeding vehicles endanger their workers and slows progress. Also, TxDot asks that people do not walk on the closed portions of the road. This interferes with construction vehicles and workers, trying to do their job. TxDot plans to plant grass on the medians at completion.

Councilmember Meyer asked if "Xeriscaping" has come up in any of the conversations with TxDot thus far. Public Works Director Machado said it has not, but he would make a point to ask next time he gets a chance.

- **COMPREHENSIVE "COMP" PLAN [SMITH]**

Councilmember Smith said the Comprehensive "Comp" Plan Committee had their initial meeting Monday, August 10, 2020, 6:00 PM and the new members were quite enthusiastic about getting started. The committee elected Jim Douglas, Chairman; Joe Cordina, Vice Chair; and Terry Lynch Secretary for the group. Work is in progress to develop organizational and meeting schedules for the committee. Their next meeting is Monday, September 14, 2020, 6:00 PM.

Councilmember Smith thanked City Administrator Olson and Assistant City Administrator/City Secretary Scott Grey for their planning, organization and assistance conducting the meeting. They both reciprocated their appreciation as well.

- **NOISE COMMITTEE [OLSON]**

City Administrator Olson said that due to 2019 Coronavirus Disease (COVID -19) global pandemic, there has been very little noise. The committee has exchanged emails regarding activities, but they have not met lately. They plan to get things going again soon.

- **PUMP STATION [OLSON/MACHADO]**

Public Works Director Machado said the Pump Station Project has been bid, awarded, and contracts have been signed. The project is moving forward.

- **ACCEPTANCE OF DONATION(S) FOR POLICE, FIRE, AND CITY STAFF DUE (Each valued at between \$0 - \$500). [PETTLE]**

- 2020 0804 Ginzu Chan & Yingyan Katherine Li donated snacks to the Parker Police Department
- 2020 0804 Rick Debus donated six (6) signs thanking first responders and Michael Slaughter donated T-posts and ties to erect the signs for the City

Mayor Pettie on behalf herself, Council, and City Staff, thanked each of the donors for their kind and generous donations, stating how greatly these gifts are appreciated.

Mayor Pettie asked if there were any items to be added to the future agenda, noting the tabled Republic Services item on tonight's agenda.

Hearing no additional requests, Mayor Pettie encouraged everyone to email her any additional requests and noted the next regularly scheduled meeting would be Tuesday, September 1, 2020. She asked everyone to check the City's website, due to possible changes related to budget.



APPROVED:


Mayor Pro Tem Ed Standridge

ATTESTED:


Patti Scott Grey, City Secretary

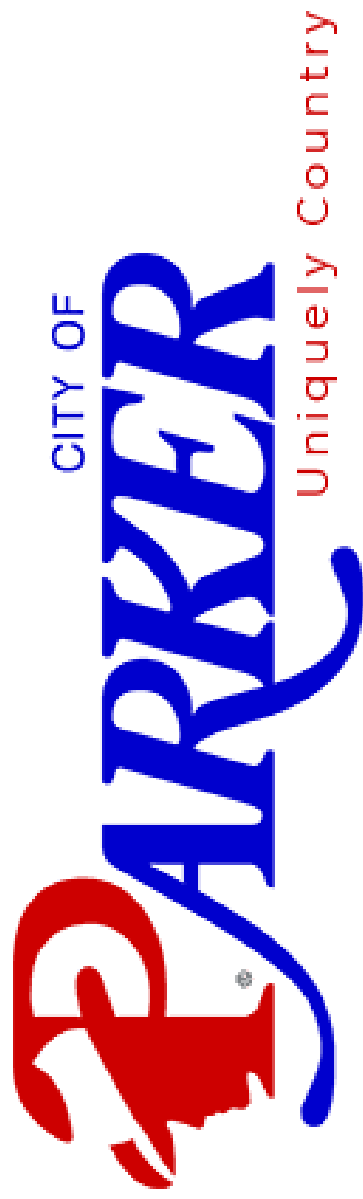
Approved on the 9th day
of September, 2020.



City Council Work Session FY 2020-2021 Proposed Budget

Tuesday, August 18, 2020

BWS Exhibit A



Budget Process



Budget Process



Date	Budget Action
June	Budgets submitted by Department Heads to Finance Mgr
Friday, August 14	Proposed budget filed by City Administrator
Tuesday, August 18	Proposed budget presented to City Council
Wednesday, September 9	First of two public hearings on proposed tax rate and public hearing on proposed budget
Tuesday, September 15	Second public hearing and final action on budget and tax rate
Thursday, October 1	FY 2020-2021 begins



City Departments



City Departments

The City is currently divided into four departments with a total 27 full-time employees.

- Administration – 7
- Police – 12
- Fire – 0 (40 part-time)
- Public Works – 8



FY 2020-2021 Proposed Budget



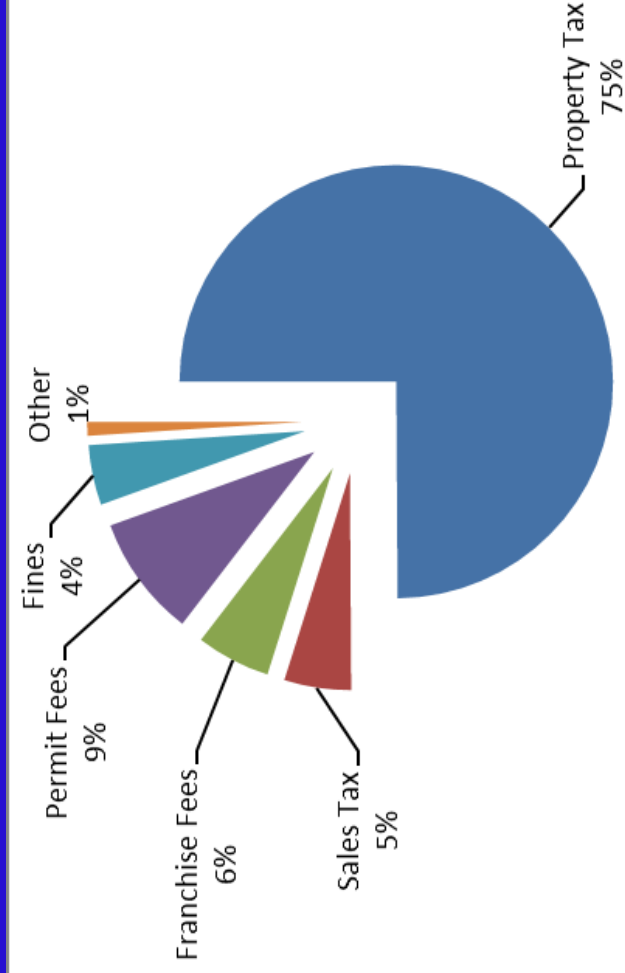
FY 2020-2021 Proposed Budget

Because restrictions are placed on various types of revenue, the budget is divided into several accounts or funds:

- General (operating) Fund;
- Water/Wastewater Fund;
- Solid Waste Fund;
- Law Enforcement Fund;
- Equipment Replacement Fund;
- Court Security Fund;
- Court Technology Fund;
- Child Safety Fund;
- Police Donations Fund;
- Fire Donations Fund;
- Parks Fund;
- General Obligation Debt Service;
- Revenue Bond I&S;
- Utility Impact Fee Fund;
- Street Construction Fund;
- Utility Construction Fund;
- Drainage Improvement Fund; and
- Facilities Improvement Fund

- The General Fund is the operating fund of the City.
- All general tax revenues and other receipts that are not restricted by law or contractual agreement to some other fund are accounted for in the General Fund.
- The primary revenue sources for the General Fund are:
 - Property taxes
 - Sales tax
 - Franchise fees
 - Permit fees
 - Fines

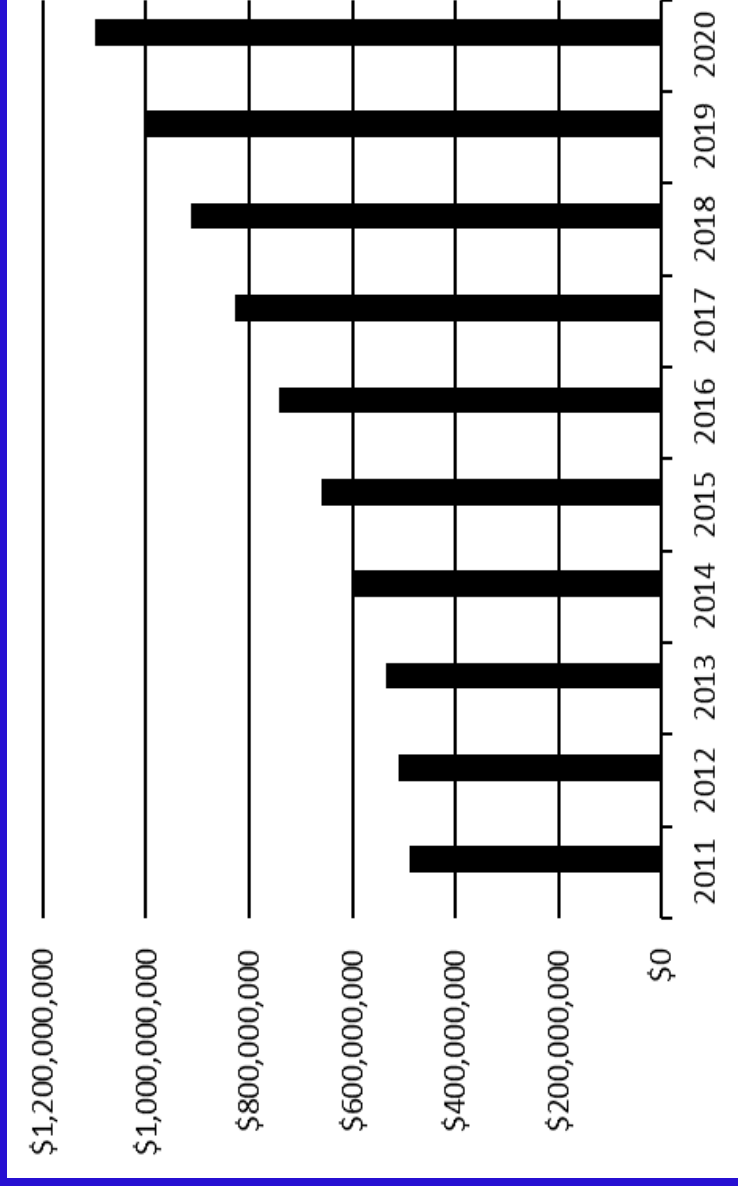
% Distribution of General Fund Revenue



Property Tax

- 2020 Certified Estimates - \$1,115,000,000
 - Increase of \$75,176,861 (7.13%) from previous year (\$271,731)
 - Of that amount, \$58,779,406 is from new taxable property added (\$215,123)
- Budget has been prepared using the current tax rate of \$0.365984 per \$100 of tax assessed value
 - \$0.01 change in property tax affects City budget by \$111,500
 - \$0.01 change in property tax affects average homeowner by \$65.40 (based on average value of home \$654,000)

Total Net Taxable Property Values by Year



*Total Certified Estimates for Property Values in 2020 are \$1,115,000,000.



Property Tax Rates in Collin County

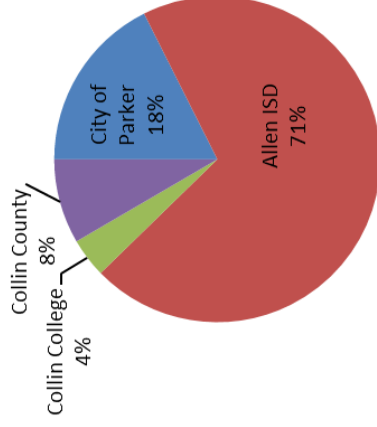
City	2015 Total Tax Rate	2016 Total Tax Rate	2017 Total Tax Rate	2018 Total Tax Rate	2019 Total Tax Rate	% Increase/Decrease from 2018 to 2019
Allen	0.530000	0.520000	0.510000	0.498000	0.498000	0.00%
Anna	0.639000	0.629000	0.601288	0.591288	0.591288	0.00%
Blue Ridge	0.561756	0.538648	0.508077	0.594114	0.564995	-4.90%
Carrollton	0.612875	0.603700	0.599700	0.594970	0.589970	-0.84%
Celina	0.645000	0.645000	0.645000	0.645000	0.645000	0.00%
Dallas	0.797000	0.782500	0.780400	0.776700	0.776600	-0.01%
Fairview	0.359999	0.359999	0.359999	0.349709	0.347156	-0.73%
Farmersville	0.859000	0.787564	0.780000	0.750000	0.750000	0.00%
Frisco	0.460000	0.450000	0.446600	0.446600	0.446600	0.00%
Garland	0.704600	0.704600	0.704600	0.704600	0.769600	9.23%
Josephine	0.600000	0.580000	0.540000	0.580000	0.575000	-0.86%
Lavon	0.455700	0.455700	0.455700	0.455700	0.478957	5.10%
Lowry Crossing	0.229777	0.229536	0.228989	0.214122	0.196213	-8.36%
Lucas	0.320661	0.317948	0.317948	0.303216	0.303216	0.00%
McKinney	0.583000	0.573000	0.540199	0.525170	0.515600	-1.82%
Melissa	0.610000	0.610000	0.610000	0.609541	0.609541	0.00%
Murphy	0.530000	0.510000	0.500000	0.490000	0.495000	1.02%
New Hope	0.206000	0.196000	0.196000	0.196000	0.230000	17.35%
Parker	0.350984	0.365984	0.365984	0.365984	0.365984	0.00%
Plano	0.488600	0.478600	0.468600	0.460300	0.448200	-2.63%
Princeton	0.691886	0.689890	0.689890	0.688820	0.676299	-1.82%
Prosper	0.520000	0.520000	0.520000	0.520000	0.520000	0.00%
Richardson	0.635160	0.625160	0.625160	0.625160	0.625160	0.00%
Royse City	0.677100	0.677100	0.621500	0.621500	0.621500	0.00%
Sachse	0.757279	0.757279	0.747279	0.720000	0.720000	0.00%
St Paul	0.375000	0.369000	0.332892	0.317305	0.292982	-7.67%
Van Alstyne	0.612639	0.612639	0.635138	0.595932	0.584456	-1.93%
Weston	0.360000	0.360000	0.360000	0.360000	0.360000	0.00%
Wylie	0.868900	0.848900	0.781000	0.725848	0.688454	-5.15%
Average Rate	0.553170	0.544750	0.533515	0.528468	0.527096	-0.26%



FY 2020-2021 Proposed Budget General Fund Revenue



2019 Property Tax Rate Distribution



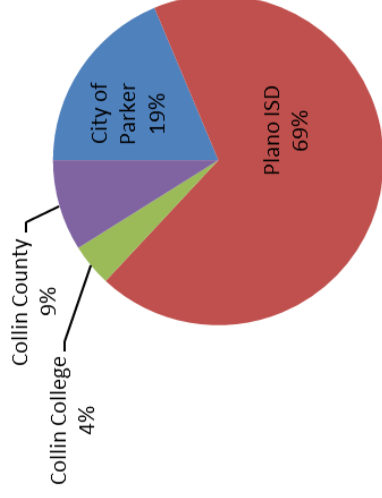
	Average Value of Single Family Home	City Taxes (and Tax Rate)	County Taxes (and Tax Rate)	College Taxes (and Tax Rate)	School Taxes (and Tax Rate)	Collective Tax Bill
Allen ISD						
2016	\$535,750	\$1,961 (.365984)	\$1,116 (.208395)	\$435 (.081222)	\$8,518 (1.590000)	\$12,030
2017	\$573,718	\$2,100 (.365984)	\$1,103 (.192246)	\$458 (.079810)	\$9,007 (1.570000)	\$12,668
2018	\$604,464	\$2,212 (.365984)	\$1,093 (.180785)	\$491 (.081222)	\$9,369 (1.550000)	\$13,165
2019	\$643,139	\$2,354 (.365984)	\$1,125 (.174951)	\$522 (.081222)	\$9,383 (1.458900)	\$13,384
2020	\$654,000	\$2,394 (.365984)	TBD	TBD	TBD	TBD



FY 2020-2021 Proposed Budget General Fund Revenue



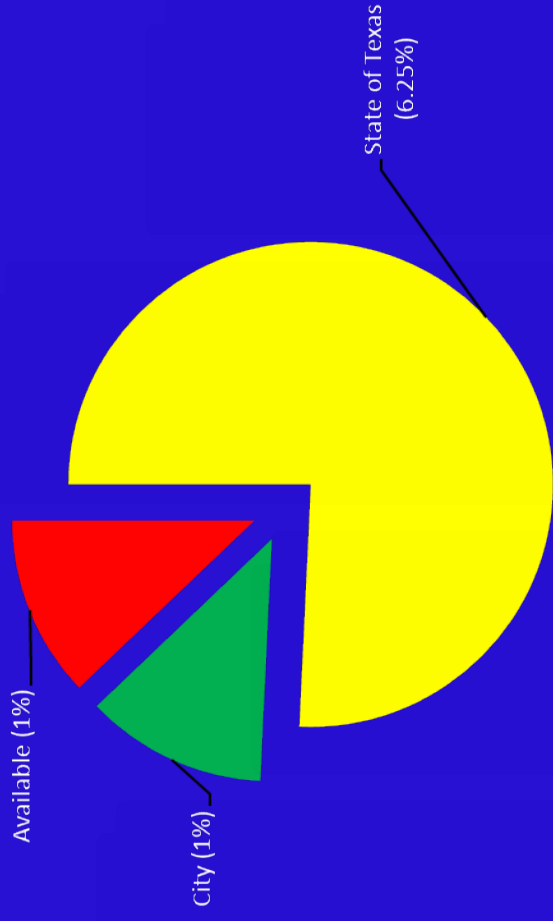
2019 Property Tax Rate Distribution



	Average Value of Single Family Home	City Taxes (and Tax Rate)	County Taxes (and Tax Rate)	College Taxes (and Tax Rate)	School Taxes (and Tax Rate)	Collective Tax Bill
Plano ISD						
2016	\$535,750	\$1,961 (.365984)	\$1,116 (.208395)	\$435 (.081222)	\$7,709 (1.439000)	\$11,221
2017	\$573,718	\$2,100 (.365984)	\$1,103 (.192246)	\$458 (.079810)	\$8,256 (1.439000)	\$11,917
2018	\$604,464	\$2,212 (.365984)	\$1,093 (.180785)	\$491 (.081222)	\$8,698 (1.439000)	\$12,494
2019	\$643,139	\$2,354 (.365984)	\$1,125 (.174951)	\$522 (.081222)	\$8,601 (1.337350)	\$12,602
2020	\$654,000	\$2,394 (.365984)	TBD	TBD	TBD	TBD



The Texas state sales and use tax rate is 6.25%, but municipalities may also impose sales and use tax up to 2% for a total maximum combined rate of 8.25%.

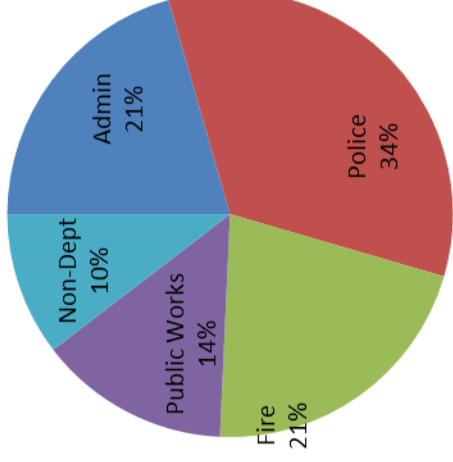




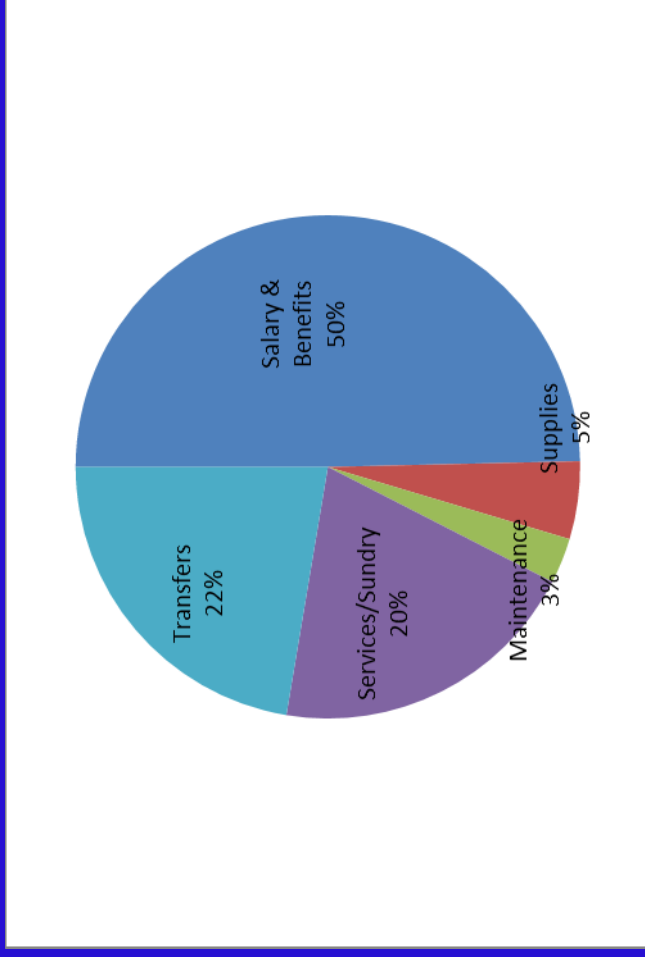
FY 2020-2021 Proposed Budget General Fund Expenditures

- The General Fund is the operating fund of the City.
- The operating expenses for Administration, Police, Fire and Public Works departments are derived from the General Fund.

% Distribution of General Fund Expenses by Department



% Distribution of General Fund Expenses by Category



Major Expenses

- Administration
 - Collin CAD Fees - \$28,000
 - Election Fees - \$20,000
 - Legal Notice Advertisement - \$20,000
- Municipal Court
 - State Court Fees - \$90,000
- Police
 - Fuel - \$38,000
 - ICS Records Management System - \$15,000
 - City of Murphy Dispatch Services - \$28,090

Major Expenses

- Fire
 - Fuel - \$15,000
 - Wylie Dispatch Services - \$80,000
 - Joint Radio System Operations - \$22,000
 - Ambulance Services - \$17,280
- Public Works
 - Median Fertilizing - \$16,000
 - Median Mowing - \$50,000
 - Median Landscaping - \$14,000
 - Engineering Services - \$50,000

Major Expenses

- Non-Department
 - Legal Fees - \$100,000
 - Liability Insurance - \$45,000
 - Workers Comp - \$40,000
 - Building Repairs - \$30,000
 - PD Building Rent - \$27,720
 - Transfer to Equipment Replacement Fund - \$250,000
 - Transfer to Street Construction Fund - \$400,000
 - Transfer to Drainage Improvement Fund - \$100,000
 - Transfer to Facility Improvement Fund - \$350,000



General Fund Overview FY 2020-2021

	Budget FY2019-20	Proposed Budget FY2020-21	FY2019-20 vs FY2020-21
GENERAL FUND			
REVENUES:			
Taxes			
Property (current)	\$ 3,251,602	\$ 3,637,848	11.9%
Property (delinquent)	32,006	42,844	33.9%
Sales & Use	234,000	245,194	4.8%
Franchise Fees	258,000	271,500	5.2%
Licenses, Fees & Permits	495,800	445,500	-10.1%
Investment Income	50,000	44,700	-10.6%
Fines, Warrants & Seizures	215,000	220,000	2.3%
Miscellaneous	1,200	6,200	416.7%
Total Revenues	\$ 4,537,608	\$ 4,913,786	8.3%
EXPENDITURES:			
Current:			
Administration	\$ 749,018	\$ 787,720	5.2%
Police	1,269,220	1,303,000	2.7%
Fire	1,974,143	813,641	-58.8%
Public Works	499,084	531,673	6.5%
Non-Department	383,723	399,180	4.0%
Total Expenditures	\$ 4,875,188	\$ 3,835,214	-21.3%
Net Change in Fund Balance - Excess (Deficit)	\$ (337,580)	\$ 1,078,572	
Transfer from Water/Wastewater Fund	25,000	25,000	
Transfer from Solid Waste Fund	25,000	25,000	
Transfer to Capital Projects Fund	(625,000)	(850,000)	
Transfer to Capital Parks Fund	-	(5,000)	
Transfer to Vehicle Replacement Fund	(250,000)	(250,000)	
Other Financing Sources	\$ (825,000)	\$ (1,055,000)	
Net Change in Fund Balance	\$ (1,162,580)	\$ 23,572	
Fund Balance, Beginning (October 1)	\$ 4,852,624	\$ 3,690,044	
Fund Balance, Ending (September 30)	\$ 3,690,044	\$ 3,713,616	
FUND BALANCE RESERVE:			
Total Expenditures (not including Transfers)	\$ 4,875,188	\$ 3,835,214	
25% Target Reserve (3 months)	1,218,797	958,804	
Fund Balance Excess (Under) Reserves	\$ 2,471,247	\$ 2,754,813	



FY 2020-2021 Proposed Budget General Fund Overview



- FY 2020-2021 projected surplus of \$23,572
- Departments submitted supplementals based on their projected needs. Those supplementals are not reflected in the proposed FY 2020-2021 budget. These items have been presented separate for City Council to review and approve. If approved, these items will be added to the budget.



FY 2020-2021 Proposed Budget

CITY OF PARKER Supplemental Ranking Sheet FY 2020-21

Department: Overview

Item	Department Name	Supplemental Description (Short Name)	Cost	Reoccurring Cost	One-time Cost
1	Police	Star Next Speed Enforcement Software	4,750	0	4,750
2	Police	Additional Training	5,200	0	5,200
3	Police	Training Uniforms	4,107	0	4,107
4	Police	50th Anniversary Decals and Coin	3,900	0	3,900
5	Emergency Mgmt	Siren for the Preserve	32,984	2,750	30,234
6	Emergency Mgmt	Everbridge/Nixle Emergency Notification System	13,500	12,500	1,000
7	Emergency Mgmt	Weather Radios	3,499	3,499	0
8	Fire	Assistant Fire Chief	28,214	28,214	0
9	Fire	Night Crew Firefighter	38,597	38,597	0
10	Fire	PTO Elimination	(29,143)	(29,143)	0
TOTAL:			\$ 105,608	\$ 56,417	\$ 49,191



FY 2020-2021 Proposed Budget
Water/Wastewater Fund Overview



	FY2018-19 Actuals	FY2019-20 Revised Budget	FY2020-21 Proposed Budget
Revenue	\$ 4,449,495	\$ 3,467,000	\$ 3,685,600
Expenditures	\$ 3,386,074	\$ 3,409,395	\$ 3,681,967

- Major Expenses
 - Water Purchase - \$1,830,940
 - Wastewater Treatment - \$368,000
 - Meters - \$73,500



FY 2020-2021 Proposed Budget Solid Waste Fund Overview



	FY2018-19 Actuals	FY2019-20 Revised Budget	FY2020-21 Proposed Budget
Revenue	N/A	\$ 410,748	\$ 437,792
Expenditures	N/A	\$ 407,128	\$ 432,264

- Major Expenses
 - Garbage Collection/Recycling Services - \$407,264



FY 2020-2021 Proposed Budget
Equipment Replacement Fund
Overview

	FY2018-19 Actuals	FY2019-20 Revised Budget	FY2020-21 Proposed Budget
Revenue	N/A	\$ 275,000	\$ 275,000
Expenditures	N/A	\$ 104,274	\$ 65,600

- Major Expenses
 - Public Works – Replace 2007 Bad Boy Mower - \$15,000
 - Police – Replace 2011 Charger - \$50,600



	FY2018-19 Actuals	FY2019-20 Revised Budget	FY2020-21 Proposed Budget
Revenue	\$ 502,372	\$ 498,012	\$ 409,047
Expenditures	\$ 501,009	\$ 499,588	\$ 420,509

- Major Expenses
 - 2019 Refunding Bond - \$254,274
 - 2015 Bond - \$164,735



FY 2020-2021 Proposed Budget Revenue Bond I&S Fund Overview



	FY2018-19 Actuals	FY2019-20 Revised Budget	FY2020-21 Proposed Budget
Revenue	N/A	\$ 561,948	\$ 554,702
Expenditures	N/A	\$ 561,948	\$ 554,702

- Major Expenses
 - 2019 Refunding Bond - \$237,552
 - 2018 Bond - \$314,650



	FY2018-19 Actuals	FY2019-20 Revised Budget	FY2020-21 Proposed Budget
Revenue	N/A	\$ 150,000	\$ 200,000
Expenditures	N/A	\$ 150,000	\$ 200,000

- Major Expenses
 - Utility Construction (if needed) - \$200,000



FY 2020-2021 Proposed Budget
Street Construction Fund Overview



	FY2018-19 Actuals	FY2019-20 Revised Budget	FY2020-21 Proposed Budget
Revenue	N/A	\$ 400,000	\$ 400,000
Expenditures	N/A	\$ 400,000	\$ 400,000

- Major Expenses
 - Street Repairs - \$400,000



FY 2020-2021 Proposed Budget
Utility Construction Fund Overview



	FY2018-19 Actuals	FY2019-20 Revised Budget	FY2020-21 Proposed Budget
Revenue	N/A	\$ 250,000	\$ 150,000
Expenditures	N/A	\$ 6,500,000	\$ 6,650,000

- Major Expenses
 - Pump Station - \$6,650,000



FY 2020-2021 Proposed Budget
Drainage Improvement Fund
Overview



	FY2018-19 Actuals	FY2019-20 Revised Budget	FY2020-21 Proposed Budget
Revenue	N/A	\$ 100,000	\$ 100,000
Expenditures	N/A	\$ 100,000	\$ 100,000

- Major Expenses
 - Drainage Improvements - \$100,000



FY 2020-2021 Proposed Budget
Facilities Improvement Fund
Overview



	FY2018-19 Actuals	FY2019-20 Revised Budget	FY2020-21 Proposed Budget
Revenue	N/A	\$ 125,000	\$ 350,000
Expenditures	N/A	\$ -	\$ 350,000

- Major Expenses
 - Municipal Complex - \$350,000



FY 2020-2021 Proposed Budget Combined Budget Summary



COMBINED BUDGET SUMMARY - ALL FUNDS											
Fund	Fund Title	Audited Fund Balance 9/30/19	FY 2019-20			FY 2020-21			Estimated Fund Balance 9/30/20	Net Inc/(Dec)	Estimated Fund Balance 9/30/21
			Total Revenues	Total Expenditures	Net Inc/(Dec)	Total Revenues	Total Expenditures	Net Inc/(Dec)			
01	General Fund	4,852,624	4,587,608	5,750,188	(1,162,580)	4,963,786	4,940,214	23,572	3,690,044		3,713,616
03	Water/Wastewater Fund	1,773,836	3,467,000	3,409,395	57,605	3,685,600	3,681,967	3,633	1,831,441		1,835,074
05	Solid Waste Fund	-	410,748	407,128	3,620	437,792	432,264	5,528	3,620		9,148
21	Law Enforcement Fund	7,898	-	7,898	(7,898)	-	7,898	(7,898)	-		(7,898)
22	Equipment Replacement Fund	-	275,000	104,274	170,726	275,000	65,600	209,400	170,726		380,126
23	Court Security Fund	36,910	3,000	6,000	(3,000)	3,300	4,500	(1,200)	33,910		32,710
24	Court Technology Fund	7,554	3,500	8,300	(4,800)	3,600	8,300	(4,700)	2,754		(1,946)
25	Child Safety Fund	-	2,600	5,200	(2,600)	5,000	5,000	-	(2,600)		(2,600)
26	Police Donations Fund	6,780	-	6,780	(6,780)	250	8,505	(8,255)	-		(8,255)
27	Fire Donations Fund	174,469	180	102,200	(102,020)	2,180	64,200	(62,020)	72,449		10,429
29	Parks Fund	500	-	-	-	10,000	10,000	-	500		500
40	General Obligations Debt Service Fund	169,477	498,012	499,588	(1,576)	409,047	420,509	(11,462)	167,901		156,439
41	Revenue Bond I&S Fund	-	561,948	561,948	-	554,702	554,702	-	-		-
60	Utility Impact Fee Fund	961,104	150,000	150,000	-	200,000	200,000	-	961,104		961,104
61	Street Construction Fund	-	400,000	400,000	-	400,000	400,000	-	-		-
62	Utility Construction Fund	7,475,891	250,000	6,650,000	(6,400,000)	150,000	6,650,000	(6,500,000)	1,075,891		(5,424,109)
63	Drainage Improvement Fund	-	100,000	100,000	-	100,000	100,000	-	-		-
65	Facilities Improvement Fund	-	125,000	-	125,000	350,000	350,000	-	125,000		125,000



Comments or Questions?

CITY OF PARKER
Supplemental Ranking Sheet
FY 2020-21

Department: Fire

Item	Department Name	Supplemental Description (Short Name)	Cost	Reoccurring Cost	One-time Cost
1	Fire	Assistant Fire Chief	28,214	28,214	-
2	Fire	Night Crew Firefighter	38,597	38,597	-
3	Fire	PTO Elimination	(29,143)	(29,143)	-
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TOTAL: \$ 37,668 \$ 37,668 \$ -

CITY OF PARKER
Supplemental Request
FY 2020-21

DEPARTMENT: Fire

ITEM / POSITION REQUESTED:

Assistant Fire Chief

WHY IS GOAL IMPORTANT?

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xx-xxx-xxxxxx	Account Description	One-Time Costs	Recurring Costs	Additional Notes or Comments (If vehicle, put type only i.e., sedan, pickup)
01-250-8005	Part-Time		26,000	\$25/hr x 20hrs/week x 52 weeks
01-250-8019	Medicare		377	1.45%
01-250-8021	Social Security		1,612	6.20%
01-250-8031	Unemployment		225	\$9,000 x 2.5%
	SUBTOTAL	\$ -	\$ 28,214	
	TOTAL		\$ 28,214	(One-Time + Recurring)

DEPARTMENT: Fire

Night Crew Firefighter (Funded 1/2 year and start date of April 1, 2021)

The Fire Dept presently staffs day shifts with a part-time paid officer, a part-time paid driver, a part-time paid firefighter (all at varying hourly rates) and a volunteer (stipend) firefighter.

The Fire Dept presently staffs its night shift with a part-time paid officer, a part-time paid driver and a volunteer (stipend) firefighter.

Volunteer participation is unpredictable and runs under 50% on an overall basis. Night or day, a 2 person crew is inadequate for safe and effective firefighting purposes. A 3 person crew is marginally acceptable. A 4 person crew is the goal for purposes of safety, effectiveness and consistency with our automatic aid departments.

Recommendation is made to add a part-time paid firefighter position to the night shift consistent with the day shift and to continue the volunteer position both day and night.

[illegible]

DEPARTMENT: Fire

Eliminate PTO for Part-Time Firefighters

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

[illegible]

CITY OF PARKER
Supplemental Ranking Sheet
FY 2020-21

Department: Police Department

Item	Department Name	Supplemental Description (Short Name)	Cost	Reoccurring Cost	One-time Cost
1	Police	Star Next Speed Enforcement Software	4,750	0	4,750
2	Police	Additional Training	5,000	0	5,000
3	Police	Training Uniforms	4,107	0	4,107
4	Police	50th Anniversary Decals and Coin	3,900	0	3,900
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TOTAL: \$ 17,757 \$ - \$ 17,757

CITY OF PARKER
Supplemental Request
FY 2020-21

DEPARTMENT: Police

ITEM / POSITION REQUESTED:

Star Next Speed Enforcement Software

WHY IS GOAL IMPORTANT?

This software will allow PD to determine actual speeding complaint data prior to deploying signs. This is a radar that tracks and records speed data with the motoring public being aware of the device. This is the most reported issue in Parker.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

[illegible]

CITY OF PARKER
Supplemental Request
FY 2020-21

DEPARTMENT: Police

ITEM / POSITION REQUESTED:

Additional Training requirements

WHY IS GOAL IMPORTANT?

Department reorganization and training of the commanders who are switching positions.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

[illegible]

CITY OF PARKER
Supplemental Request
FY 2020-21

DEPARTMENT: Police

ITEM / POSITION REQUESTED:

Training Uniforms

WHY IS GOAL IMPORTANT?

We need a training uniform and shirts for Michelle. Each officer will be given (3) pull-over shirts with Department Patch on left chest and embroidered name on right chest. (3) pairs of BDU pants in dark blue. Michelle will be issued 5 shirts.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

[illegible]

CITY OF PARKER
Supplemental Request
FY 2020-21

DEPARTMENT: Police

ITEM / POSITION REQUESTED:

50th Anniversary for Police Department

WHY IS GOAL IMPORTANT?

We would like to celebrate our 50th Anniversary with car decals and a coin.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xx-xxx-xxxxxx	Account Description	One-Time Costs	Recurring Costs	Additional Notes or Comments (If vehicle, put type only i.e., sedan, pickup)
01-200-8107	Minor Tools & Equipment	3,900		Decals for the vehicles and a coin to keep and hand out
	SUBTOTAL	\$ 3,900	\$ -	
	TOTAL		\$ 3,900	(One-Time + Recurring)

CITY OF PARKER
Supplemental Ranking Sheet
FY 2020-21

Department: Emergency Notification System

Item	Department Name	Supplemental Description (Short Name)	Cost	Reoccurring Cost	One-time Cost
1	Emergency Management	Siren for The Preserve	32,984	2,750	30,234
2	Emergency Management	Everbridge/Nixle Emergency Notification System	13,500	12,500	1,000
3	Emergency Management	Weather Radios	3,499	3,499	0
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TOTAL: \$ 49,983 \$ 18,749 \$ 31,234

CITY OF PARKER
Supplemental Request
FY 2020-21

DEPARTMENT: Emergency Notification System

ITEM / POSITION REQUESTED:

One solar powered siren with software to activate the siren by Parker and by Murphy PD Communications.

WHY IS GOAL IMPORTANT?

To alert residents of pending weather emergency.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

[illegible]

CITY OF PARKER
Supplemental Request
FY 2020-21

DEPARTMENT: Emergency Notification System

ITEM / POSITION REQUESTED:

Everbridge Emergency Notification System

WHY IS GOAL IMPORTANT?

To alert residents of pending weather emergency.

Very Robust notification system with smartweather and community engagement.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

[illegible]

CITY OF PARKER
Supplemental Request
FY 2020-21

DEPARTMENT: Emergency Notification System

ITEM / POSITION REQUESTED:

Weather Radios to provide for underprivileged citizens.

WHY IS GOAL IMPORTANT?

To alert residents of pending weather emergency.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

[illegible]

From: [Jo Ann Driscoll](#)
To: [Patti Grey](#)
Subject: New City Hall
Date: Friday, August 14, 2020 10:04:51 PM

In the almost 14 years we have lived in Parker we have been so impressed with the fiscal responsibility of the city management. We are very opposed to taking on a huge debt for a new City Hall.

Sent from my iPad

From: [Joe Abbruzese](#)
To: [Patti Grey](#)
Subject: Bond Vote
Date: Tuesday, August 11, 2020 6:31:11 PM

Please read my comments into the record at tonight's meeting.

I, Joseph Abbruzese of 6501 Holbrook Circle, Parker,Tx, hereby oppose the issue of \$9.5M bonds for a new police and admin building, doubling the debt for our small Town.

Thank You

Joe Abbruzese

From: [Billy Barron](#)
To: [Patti Grey](#)
Subject: Municipal Complex Feedback
Date: Friday, August 7, 2020 11:36:50 AM

Dear Mayor and Council,

.

Please read this at the August 11th meeting.

My biggest issue with the Municipal Complex is that we should have already built it. Let's start with the Police Department. Them being in what is basically a mobile home is embarrassing. It has no sound isolation and does not seem to be very secure. I know one of the goals has been to get our department accredited and it is impossible to do so in that facility.

Next, City Hall every time I walk through it reminds me of my old house where we had shelving in every available space because it is way too small for our needs. One of the reasons we moved to Parker was to have enough space. Let's extend that same courtesy to our city staff.

I know that some of the city records are stored off-site in the basement of a church. Records should all be stored on city property for security reasons.

Finally, Parker has badly needed a place for meetings and events. I'm excited for the Annex. In addition to the Annex, I hope that you all will allow the public to reserve the conference room in City Hall that has a door to the lobby.

I find the costs and bond package to be acceptable. Please vote to put this on the ballot.

Yours Truly,

Billy Barron
6707 Overbrook Drive