



AGENDA
CITY COUNCIL MEETING
September 3, 2013 @ 7:00 PM

Notice is hereby given the City Council for the City of Parker will meet in a Regular Meeting on Tuesday, September 3, 2013 at 7:00 P.M. at Parker City Hall, 5700 E. Parker Road, Parker, Texas 75002.

CALL TO ORDER

PLEDGE OF ALLEGIANCE

AMERICAN PLEDGE: I pledge allegiance to the flag of the United States of America; and to the republic for which it stands, one nation under God, indivisible with liberty and justice for all.

TEXAS PLEDGE: Honor the Texas flag; I pledge allegiance to thee, Texas, one state under God, one and indivisible.

PUBLIC COMMENTS

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

INDIVIDUAL CONSIDERATION ITEMS

1. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON MEETING MINUTES FOR AUGUST 6, 2013. [SMITH]
2. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON MEETING MINUTES FOR AUGUST 20, 2013. [SMITH]
3. PUBLIC HEARING ON FY 2013 – 2014 PROPOSED BUDGET. [BOYD]
4. PUBLIC HEARING ON 2013 PROPOSED TAX RATE. [BOYD]
5. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON POSSIBLE AMENDMENTS TO ORDINANCE 666 REGARDING BULK TRASH PICKUP. [MARSHALL]
6. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON DRAINAGE SUBCOMMITTEE REPORT. [FLANIGAN]

ROUTINE ITEMS

7. FUTURE AGENDA ITEMS

- September 10th – Special meeting to vote on proposed FY 2013-2014 budget and tax rate
- September 10th – Public Hearing on SUP request from Nathan and Bonnie Shea.
- Training dates and schedules for boards and commissions.

8. ADJOURN

In addition to any specifically identified Executive Sessions, Council may convene into Executive Session at any point during the open meeting to discuss any item posted on this Agenda. The Open Meetings Act provides specific exceptions that require that a meeting be open. Should Council elect to convene into Executive Session, those exceptions will be specifically identified and announced. Any subsequent action, as a result of this Executive Session, will be taken and recorded in open session.

I certify that this Notice of Meeting was posted on August 30, 2013 by 5:00 p.m. at the Parker City Hall, and as a courtesy, this Agenda is also posted to the City of Parker Website at www.parkertexas.us.

Date Notice Removed

Carrie L. Smith, TRMC, CMC
City Secretary

The Parker City Hall is Wheelchair accessible. Sign interpretations or other special assistance for disabled attendees must be requested 48 hours in advance by contacting the City Secretary's Office at 972-442-6811.



Council Agenda Item

Budget Account Code:	Meeting Date: September 3, 2013
Budgeted Amount:	Department/ Requestor:
Fund Balance-before expenditure:	Prepared by: C Smith
Estimated Cost:	Date Prepared: August 29, 2013
Exhibits:	1. Proposed Minutes

AGENDA SUBJECT

CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON MEETING MINUTES
FOR AUGUST 6, 2013. [SMITH]

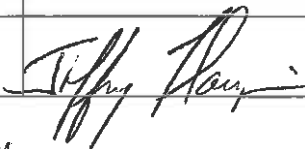
SUMMARY

Please review the attached minutes and contact me with any necessary changes. I
will amend the minutes prior to the meeting.

Thank you,
Carrie

POSSIBLE ACTION

Approve, Modify, Table or Deny

Inter - Office Use			
Approved by:			
Department Head:		Date:	
City Attorney:		Date:	
City Administrator:		Date:	8/30/13

MINUTES
CITY COUNCIL MEETING

August 6, 2013

CALL TO ORDER – Roll Call and Determination of 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 Marshall called the meeting to order at 5:52 p.m. Councilmembers Stone, Standridge, Pettie and Taylor were present. Levine arrived at 5:58 p.m.

Staff Present: City Attorney James Shepherd, City Administrator Jeff Flanigan, City Secretary Carrie Smith, Finance/H.R. Manager Johnna Boyd, Police Director Bill Rushing, Officer Delia Hernandez and Fire Chief Mike Sheff.

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.

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

Mayor Marshall recessed into executive session at 5:54 p.m.

a. Govt. Code 551.074— "Personnel--to deliberate the appointment, employment, evaluation, reassignment, or duties, of a public officer or employee----Police Chief, Police Officers"

b. Govt. Code 551.071 and 551.087 – "Confidential legal advice regarding City obligations or responsibility for contractual or judicial economic development agreements."

c. Govt. Code 551.071—Confidential legal advice regarding pending or contemplated litigation regarding law enforcement, or the resolution of same.

2. RECONVENE REGULAR MEETING.

Mayor Marshall reconvened the regular meeting at 7:10 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: Joe Sterk led the pledge.

TEXAS PLEDGE: Joe Cordina led the pledge.

RECOGNITION

RECOGNITION OF FIRE CHIEF MIKE SHEFF ON HIS COMMENDATION FROM MILITARY ORDER OF THE WORLD WARS.

Former Mayor Joe Cordina recognized Chief Mike Sheff for receiving the Military Order of the World Wars Certificate of Commendation. He was the first such recipient of this award in this category for small cities.

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

Dave Leamy, 5801 Rathbone Dr, Parker, Texas – Mr. Leamy requested the City look into possibly working with Texas Department of Transportation to move the City of Allen city limit sign on the east side of Dillehay. Mr. Leamy stated the sign appears to be in the City of Parker.

Joe Sterk, 4200 Pecan Orchard, Parker, Texas – Mr. Sterk expressed his concerns that Parker is not bicycle friendly. (see attachment)

Scott Jeffries, 4600 Sycamore Dr, Parker, Texas – Mr. Jefferies noted the water main that is front of his house has had continuous breaks. The City regularly has the issues repaired within 2 hours, but there is always a mess. Mr. Jefferies asked the Council to look into replacing the pipe line, shown in red in exhibit to prevent future breaks. (see attached exhibit)

INDIVIDUAL CONSIDERATION ITEMS

4. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON MEETING MINUTES FOR JULY 15, 2013. [SMITH]

Correction: Page 5 spelling of complimentary

MOTION: Councilmember Standridge moved to approve the minutes as amended. Councilmember Taylor seconded with Councilmembers Stone, Standridge, Pettie and Taylor voting for. Levine abstained. Motion carried 4-0.

5. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON MEETING MINUTES FOR JULY 16, 2013. [SMITH]

Amendments: American Pledge was led by Tony Cassavechia, and Texas Pledge was led by Finance Manager Johnna Boyd.

MOTION: Councilmember Taylor moved to approve the minutes as amended. Councilmember Standridge seconded with Councilmembers Stone, Standridge, Levine, Pettie and Taylor voting for. Motion carried 5-0.

6. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON A PRELIMINARY PLAT CREEKSIDE ESTATES; GENERAL LOCATED EAST OF MOSS RIDGE ESTATES; BEING APPROXIMATELY 59.5 ACRES; AND ZONED SINGLE-FAMILY TRANSITIONAL. [FLANIGAN]

Developer Gary DeFrain said all City Engineer comments have been addressed and the Planning and Zoning Commission has recommended approval subject to the Council approving an Interlocal Agreement with the City of Wylie for maintenance of future trail located in Block A, Lot 8. There was discussion of a "Quick Claim Deed" of the property to the City of Wylie.

MOTION: Mayor Pro Tem Levine moved to table this item to allow time to confirm the City Engineer is satisfied with the proposed plans. Councilmember Pettie seconded with Councilmembers Levine, Pettie and Taylor voting for. Councilmembers Stone and Standridge opposed. Motion carried 3-2.

7. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON MAKING CHANGES TO THE CITY WEBSITE BY ALLOWING A DIRECT LINK TO PARKER WOMEN'S CLUB TO BE VISIBLE AT ALL TIMES. [MARSHALL]

Mayor Marshall tabled this item to a future date.

8. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON RESOLUTION 2013-417 APPOINTING THE CITY FIRE MARSHALL. [SHEFF]

Chief Sheff introduce Mr. Britt Grimes to the Council. Britt Grimes, a resident of Wylie, TX, is presently a Commission-certified firefighter with Richardson, TX. Mr. Grimes holds certification as a Fire Inspector, a Fire Investigator and currently volunteers with the Collin County Arson Task Force. He is a member of Parker FD and has been our lead investigator on several residential structure fires that occurred over the past year as well as our representative on a post-fire basis interfacing with the homeowner and homeowner's insurer.

MOTION: Councilmember Pettie moved to approve Resolution 2013-417 appointing Britt Grimes as City Fire Marshall. Councilmember Stone seconded with Councilmembers Stone, Standridge, Levine, Pettie and Taylor voting for. Motion carried 5-0. Councilmember Pettie noted that Ordinances 669 and 515 are to be reviewed by Legal Council to ensure consistency and compliance with state law.

9. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON ORDINANCE 700 REALLOCATING FUNDS FOR THE FY 2012-2013 GENERAL FUNDS BUDGET. [MARSHALL]

Finance Manager Boyd reviewed the proposed amendments in Exhibit 9A. Councilmember Pettie questioned \$6000 for laptops. This is the average cost for "Tough Book" and necessary software.

MOTION: Councilmember Stone moved to adopt Ordinance 700 adopting the proposed 2012-2013 budget reallocations. Councilmember Taylor seconded with Councilmembers Stone, Standridge, Levine, Pettie and Taylor voting for. Motion carried 5-0.

10. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON THE PROPOSED FY 2013-2014 BUDGET. [MARSHALL]

Finance Manager Boyd presented Council with the changes to the proposed budget that were discussed during the budget work shop on July 16, 2013. The proposed budget is a decrease in the current tax rate by .02 per \$100 property valuation.

11. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON RESOLUTION 2013- 419B APPROVING A DATE, TIME AND LOCATION FOR ACTION; AND APPROVING A DATE, TIME AND LOCATION FOR TWO PUBLIC HEARINGS ON THE PROPOSED FY 2013-2014 BUDGET, AND DATES FOR THE VOTE ON THE ADOPTION OF THE 2013-2014 BUDGET. [SMITH]

State law only requires one public hearing on the budget; however, Council chose to hold two as they have done in the previous years.

MOTION: Councilmember Stone approve Resolution 2013-420B, to hold two public hearings on August 20th and September 3 and taking a vote on September 10. Councilmember Standridge seconded with Councilmembers Stone, Standridge, Levine, Pettie and Taylor voting for. Motion carried 5-0.

12. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON RESOLUTION 2013- 420B APPROVING A SCHEDULE FOR PUBLIC HEARINGS AND RECORD VOTE ON THE PROPOSED 2013 TAX RATE. [JBOYD]

MOTION: Mayor Pro Tem Levine moved to approve Resolution 2013-420B to hold two public hearings on August 20th and September 3 and taking a vote on September 10 and subject to correcting the tax rate numbers. Councilmember Pettie seconded with Councilmembers Stone, Standridge, Levine, Pettie and Taylor voting for. Motion carried 5-0.

13. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON RESOLUTION 2013-421 DESIGNATING AN OFFICIAL NEWSPAPER FOR THE CITY OF PARKER FOR FISCAL YEAR 2013-2014. [SMITH]

MOTION: Councilmember Pettie moved to approve Resolution 2013-422 as written. Councilmember Taylor seconded with Councilmembers Stone, Standridge, Levine, Pettie and Taylor voting for. Motion carried 5-0.

14. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON RESOLUTION 2013-422 AUTHORIZING EXECUTION OF A CONTRACT FOR AN INTERLOCAL COOPERATION PURCHASING AGREEMENT BETWEEN THE CITY OF PARKER AND TEXAS DEPARTMENT OF PUBLIC SAFETY. [RUSHING]

Officer Hernandez stated the contract is related to allow the purchase of intoxilyzer mouthpieces, alcohol blood test kits, gunshot residue kits, urine specimen kits or syringe transport tubes at a reduced cost.

MOTION: Mayor Pro Tem Levine moved to approve Resolution 2013-423 as written. Councilmember Standridge seconded with Councilmembers Stone, Standridge, Levine, Pettie and Taylor voting for. Motion carried 5-0.

15. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON ORDINANCE 697 AMENDING AND RESTATING ITS REGULATIONS REGARDING ANIMALS INTO CHAPTER 92 OF THE PARKER MUNICIPAL CODE OF ORDINANCES, AND AMENDING CHAPTER 156, THE COMPREHENSIVE ZONING ORDINANCE OF THE CITY OF PARKER, AT SECTIONS 156.32 AND 156.33. [SHEPHERD]

There was a lengthy discussion on allowing swine in the City. Council would like to prohibit swine, but allow smaller pot belly pigs.

MOTION: Councilmember Taylor moved to approve Ordinance 697; subject to allowing 6 medium animals per acre, 8 small animals per acre and, allowing no more than two pot belly pigs per house hold , but no other swine. Councilmember Stone seconded with Councilmembers Stone, Standridge, Levine, Pettie and Taylor voting for. Motion carried 5-0.

16. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON CANCELING THE OCTOBER 1 AND NOVEMBER 5 COUNCIL MEETINGS. [MARSHALL]

MOTION: Councilmember Stone moved to cancel the regular meetings of October 1st for National Night Out activities and November 5th for election day. Councilmember Taylor seconded with Councilmembers Stone, Standridge, Levine, Pettie and Taylor voting for. Motion carried 5-0.

17. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON CITY STREET SIGNS. [FLANIGAN]

City Administrator Flanigan noted that Federal Guidelines require all of our traffic and street signs be in compliance with the new guidelines by 2018. The City has been replacing traffic signs and is about 60% complete. Once completed, then

the City will begin replacing street name signs. It is expected that the City will be in compliance by the 2018 deadline. (see Exhibit 17A)

ROUTINE ITEMS

18. FUTURE AGENDA ITEMS

August 20th – First Public Hearings on proposed FY 2013-2014 budget and tax rate
September 3rd – Second Public Hearings on proposed FY 2013-2014 budget and tax rate
September 10th – Special meeting to vote on proposed FY 2013-2014 budget and tax rate
Creekside Preliminary Plat
Discuss Board PIA, OMA training – Mayor Marshall
Revised Ordinance 699 - Fire Marshall – Councilmember Pettie

19. ADJOURN

Mayor Marshall adjourned the meeting at 9:35 p.m.

APPROVED:

Mayor Z Marshall

ATTESTED:

APPROVED on the ____ day of
_____, 2013.

City Secretary Carrie L. Smith, TRMC, CMC

EXHIBITS

Public Comments

9A – Proposed Budget Amendments

17A – Street signage

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km
1



#8

2
6/13
2

COMMENT CARD

Please complete and give to the City Secretary prior to the start of the meeting.
All comments will be limited to 3 minutes. If you are with a group, please select one spokes person to speak on the groups behalf.

Name: Scott Jeffries Date: 7-6-2013 *-Thank you*

Street Address: 4600 Sycamore Ln

Subject/Agenda Item: Water main on Sycamore Ln.

☒ WISH TO SPEAK OF THE MAYOR AND CITY COUNCIL.

☐ DO NOT WISH TO SPEAK, BUT WOULD LIKE TO REGISTER MY OPINION.

Comments: _____

STAY INFORMED: WWW.PARKERTEXAS.US

COMMENT CARD

Please complete and give to the City Secretary prior to the start of the meeting.
All comments will be limited to 3 minutes. If you are with a group, please select one spokes person to speak on the groups behalf.

Name: DAVID LEAHY Date: 8/6/13 *-Thank you*

Street Address: 5801 Rathbone Dr

Subject/Agenda Item: Allen City Limit e Sign

☒ WISH TO SPEAK OF THE MAYOR AND CITY COUNCIL.

☐ DO NOT WISH TO SPEAK, BUT WOULD LIKE TO REGISTER MY OPINION.

Comments: _____

STAY INFORMED: WWW.PARKERTEXAS.US

COMMENT CARD

Please complete and give to the City Secretary prior to the start of the meeting.
All comments will be limited to 3 minutes. If you are with a group, please select one spokes person to speak on the groups behalf.

Name: Joe Spenk Date: _____ *-Thank you*

Street Address: 4200 Pecan Orchard

Subject/Agenda Item: _____

☐ WISH TO SPEAK OF THE MAYOR AND CITY COUNCIL.

☐ DO NOT WISH TO SPEAK, BUT WOULD LIKE TO REGISTER MY OPINION.

Comments: bike maintenance fund

STAY INFORMED: WWW.PARKERTEXAS.US

From: Sterk, Joe
To: Carrie Smith
Cc: Rick Gurney (rick@planocycling.com)
Subject: Bicycles in Parker
Date: Tuesday, August 06, 2013 2:17:53 PM

Parker City Council,

I love the bicycles in Parker. This shows our city what a great country community we have become. This is a great place to ride and enjoy the north Texas landscape. I would love to see more bicycles in Parker. It's a real site to view a group working in tandem as they exercise in our great city. Plus bikes ride during low volume hours. While there are occasional bikes at all times normally you will see clubs go in Parker between 7:00 pm and 8:00 pm on Tuesday, Wednesday, or Thursday. On Saturday the bikes are around in the early hours between 8:00 am and 11:00 am. After this time they are done for the day, it gets too hot.

Please do what you can to encourage more cyclist in our city. This is great for our city, our community, and our way of living. With Texas being the most obese state in the country, it is great to see so many Texans out and about on bikes not polluting the air in our area. The exercise is good for us Texans and I know I benefit from it.

I would love for Parker to become the #1 City for cyclist in our area to ride. I moved out here for the country roads and to have a place where I can live and be encouraged to "ride like the wind and be free again". When I first bought my lot, the first thing I remember seeing is a "lost horse" sign and cyclist on my road. I was hooked.

Joe Sterk,
📞 (469) 222-5527 (Work)
📱 (972) 896-0384 (Mobile)



Council Agenda Item

Budget Account Code:	Meeting Date: September 3, 2013
Budgeted Amount:	Department/ Requestor:
Fund Balance-before expenditure:	Prepared by: C Smith
Estimated Cost:	Date Prepared: August 29, 2013
Exhibits:	1. Proposed Minutes

AGENDA SUBJECT

CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON MEETING MINUTES
FOR AUGUST 20, 2013. [SMITH]

SUMMARY

Please review the attached minutes and contact me with any necessary changes. I
will amend the minutes prior to the meeting.

Note: Not all exhibits are attached at this time due to computer issues.

Thank you,
Carrie

POSSIBLE ACTION

Approve, Modify, Table or Deny

Inter - Office Use			
Approved by:			
Department Head:		Date:	
City Attorney:		Date:	
City Administrator:	<i>[Signature]</i>	Date:	8/30/13

MINUTES
CITY COUNCIL MEETING

August 20, 2013

CALL TO ORDER – Roll Call and Determination of a

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 Marshall called the meeting to order at 7:00 p.m. Councilmembers Stone, Standridge, Levine, Pettie and Taylor were present.

Staff Present: City Attorney James Shepherd, City Administrator Jeff Flanigan, Finance/H.R. Manager Johnna Boyd, Police Chief Bill Rushing, Officer Delia Hernandez and City Engineers John Birkhoff and Craig Kerkhoff.

PLEDGE OF ALLEGIANCE

AMERICAN PLEDGE: Andy Piziali led the pledge.

TEXAS PLEDGE: Leonard Stanislav led the pledge.

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

Joe Sterk, 4200 Pecan Orchard - stated that he bought his lot in Parker in 1998 and has always been a strong supporter of the City, is a City volunteer and pays his taxes. Parkerfest is a community event that has been successful even though some residents object to it. Parks and Recreation received a cut to their budget and were told to track the attendees to see how many Parker citizens and how many non-residents attend Parkerfest. Parkerfest is a celebration of our City, a thank you. This is being taken away from our City by City Council.

Andy Piziali, 6616 Estados Drive - read Dr. James Clay's letter dated 6/25/2013 into the record. See attached.

INDIVIDUAL CONSIDERATION

1. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON MEETING MINUTES FOR AUGUST 6, 2013. [SMITH]

MOTION: Councilmember Pettie moved to table the minutes to a future date. Mayor Pro Tem Levine seconded with Councilmembers Stone, Standridge, Levine, Pettie and Taylor voting for. Motion carried 5-0.

2. PUBLIC HEARING ON FY 2013 – 2014 PROPOSED BUDGET. [BOYD]

Mayor Mashall opend the Public Hearing at 7:10 p.m.

A second public hearing on the proposed budget and tax rate is to be held on September 3; with action to be taken by Council on September 10.

Mayor Marshall gave a brief overview of the proposed budget. See Exhibit 2A.

David Leamy, 5801 Rathbone - stated that he believes the proposed budget and decrease in tax rate shows we have a well managed City. He expressed concern with the possible need for a significant tax rate increase in the future. He would like to see the money cut from Parks and Receptions budget restored.

Joe Sterk, 4200 Pecan Orchard - stated he is concerned with the lower tax rate as there are infrastructure issues that need to be addressed; such as, the water line on Sycamore. He feels the line should be replaced rather than just repaired, as it continues to breaks. Mr. Sterk feels the City should charge itself for water so the City's water usage is tracked, especially for usages such as landscape watering in the medians.

Mayor Marshall closed the Public Hearing at 7:25 p.m.

3. PUBLIC HEARING ON 2013 PROPOSED TAX RATE. [BOYD]

Mayor Marshall opened the Public Hearing at 7:25 p.m.

Mayor Marshall stated the proposed tax rate is a 2% decrease from last year's rate, reducing it from 3.77080 to 3.57088.

Andy Piziali, 6616 Estados Drive - reported that when he moved to Parker in 1990, the population was around 1,100 and the tax rate was .27 cents per \$100 valuation. Our population has tripled which has increased our City's infrastructure. A person's freedoms increase as taxes lower and allows residents to spend that money as they see fit.

Mayor Marshall closed the Public Hearing at 7:30 p.m.

4. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON A PRELIMINARY PLAT CREEKSIDE ESTATES; GENERAL LOCATED EAST OF MOSS RIDGE ESTATES; BEING APPROXIMATELY 59.5 ACRES; AND ZONED SINGLE-FAMILY TRANSITIONAL. [COUNCIL]

City Engineers John Birkhoff and Craig Kerkhoff were present to answer Council questions regarding Creekside Estates.

Mr. Birkhoff noted the developer's engineers are to prepare the construction plans and plats in accordance with the City's subdivision regulations and his office reviews the plans and plat for compliance. After review a letter is prepared with the list of issues that need to be addressed are returned to the developer's engineer for correction. Development infrastructure is maintained by the City once it has been constructed and approved.

Mayor Pro Tem Levine asked if the proposed bridge is located in the City of Parker or the City of Wylie and if the storm drainage will drain between lots 3 & 4, block A, and into the creek. Mr. Kerkhoff stated the bridge is on the city limit line and is in both cities. There are overflow culverts that will convey the water to the creek.

Mr. Birkhoff stated the developer's construction plans and preliminary plat are in compliance with the City regulations and ready for City acceptance.

City Attorney Shepherd noted that lot 8, block A is located in the flood plain and is inaccessible by any roadway. There is a sanitary sewer easement through the lot as well.

MOTION: Mayor Pro Tem Levine moved to conditionally approve the preliminary plat with the following conditions; 1) Lot 8, Block A's current land owners dedicate this lot to the City of Wylie and they accept it. 2) An interlocal agreement is reached with the City of Wylie on the maintenance issues on Lot 8, Block A and the bridge. Councilmember Stone seconded with Councilmembers Stone, Standridge, Levine, Pettie and Taylor voting for. Motion carried 5-0.

5. CONSIDERATION AND/OR ANY APPROPRIATE ACTION REGARDING AUDIO RECORDINGS OF COUNCIL MEETINGS ON CITY WEBSITE. [PETTLE]

Staff has posted the meeting recordings to the website for the past 60 days as directed by Council. There were 158 people that listened to the July 15 meeting. New digital recording equipment is to be installed by the next meeting which will improve the quality of the recording.

MOTION: Councilmember Pettie moved to continue recording the City meetings and posting the recordings to the City website. Councilmember Standridge seconded with Councilmembers Stone, Standridge, Levine, Pettie and Taylor voting for. Motion carried 5-0.

6. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON RESOLUTION 2013- 423 APPOINTING THE 2013 AUDITOR. [BOYD]

BrooksCardiel performed the 2012 audit and staff was very pleased with their service and recommend them for 2013.

MOTION: Mayor Pro Tem Levine moved to approve Resolution 2013-423 approving the terms and conditions of an engagement agreement between the City of Parker and BrooksCardiel, PLLC, providing auditing services for 2013.

Councilmember Pettie seconded with Councilmembers Stone, Standridge, Levine, Pettie and Taylor voting for. Motion carried 5-0.

7. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON RESOLUTION 2013-424 APPOINTING MUNICIPAL COURT PERSONNEL. [SHEPHERD]

City Attorney Shepherd stated the proposed resolution reappoints those serving in the offices and positions for personnel in the municipal court. Included is a ratification of past service, and renewal provisions for future service.

MOTION: Councilmember Taylor moved to approve Resolution 2013-424 appointing Ray Noah, Municipal Court Judge; William Guyer, Associate Municipal Court Judge; Lori Newton, Municipal Court Clerk; David Hill, City Prosecuting Attorney; James Shepherd, Associate Prosecuting Attorney. Councilmember Standridge seconded with Councilmembers Stone, Standridge, Levine, Pettie and Taylor voting for. Motion carried 5-0

8. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON ACCEPTING A GIFT OF A MARTIN BIRD HOUSE.

MOTION: Councilmember Stone moved to accept the donation and installation of a Martin bird house in the Preserve from Shirley Pritchett. Councilmember Standridge seconded with Councilmember Stone, Standridge, Levine, Pettie and Taylor voting for. Motion carried 5-0.

ROUTINE ITEMS

9. DEPARTMENT REPORTS - ANIMAL CONTROL, POLICE, BUILDING, WEBSITE

- Police Chief Rushing and Officer Hernandez (see handout) asked for National Night Out to be publicized on the City's website and any other means of publication to residents. They ask that neighborhoods planning to participate contact Officer John Paul to notify the Police Department of planned events.
- Mayor Marshall asked for a report from the Municipal Court to be included in department monthly reports. Councilmember Pettie is to get with Finance Manager Boyd on this project.

10. FUTURE AGENDA ITEMS

September 3rd – Second Public Hearings on proposed FY 2013-2014 budget and tax rate

September 10th – Special meeting to vote on proposed FY 2013-2014 budget and tax rate

Training dates and schedules for boards and commissions.

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.

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

Mayor Marshall canceled the Executive Session.

Govt. Code 551.071—Confidential legal advice regarding pending or contemplated litigation regarding law enforcement, or the resolution of same.

12. ADJOURN

Mayor Marshall adjourned the meeting at 8:17 p.m.

APPROVED:

Mayor Z Marshall

ATTESTED:

APPROVED on the ____ day of
_____, 2013.

City Secretary Carrie L. Smith, TRMC, CMC

EXHIBITS

Public Comments

2A – Proposed Budget

4A – Approved Preliminary Plat

9A – Memo on NNO

City of Parker-General Fund
Proposed Budget - FY 2013 / 2014

ACCT #	Revenue - City	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Revenue	2012 / 2013 Anticipated Revenue	2013 / 2014 Proposed before adjs	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Revenues								
1-10-4100	Current year taxes - M & O	1,577,589	1,582,767	1,582,767	1,589,370	0	1,589,370	Certified
3-90-4101	Current year taxes - I & S	363,897	365,098	365,098	368,280	0	368,280	Certified
1-10-4120	Delinquent Taxes - M & O	26,517	6,384	27,000	8,400	0	8,400	Based on o/s levy on May 2013 Report
3-90-4121	Delinquent taxes - I & S	6,741	2,016	7,000	2,500	0	2,500	Based on o/s levy on May 2013 Report
1-10-4125	Penalties & Interest - M & O	10,398	9,400	10,000	9,400	0	9,400	Based on o/s levy on May 2013 Report
3-90-4125	Penalties & Interest - I & S	2,525	2,200	2,500	2,200	0	2,200	Based on o/s levy on May 2013 Report
1-10-4130	Building permits	178,922	160,000	195,000	350,000	0	350,000	Increased construction/Bedell tract (50 homes)
1-10-4140	Franchise and use fees	190,742	200,000	200,000	200,000	0	200,000	Same as last year
1-10-4150	Special use permits	3,400	1,000	2,400	1,000	0	1,000	Same as last year
1-10-4160	Filing fees	0	1,000	500	1,000	0	1,000	Same as last year
1-10-4170	Fines	120,950	180,000	140,000	165,000	0	165,000	Decreased based on activity / warrants
1-10-4190	Other income	21,261	10,000	22,000	15,000	0	15,000	Slight increase
1-10-4220	Sales tax collected	497,896	100,000	510,000	150,000	0	150,000	Slight increase based on 2013
1-10-4225	Mixed beverage tax	3,317	2,500	2,500	2,500	0	2,500	Same as last year
1-10-4400	Alarm registrations/permits	9,370	9,000	9,000	9,000	0	9,000	Same as last year
1-10-4500	Interest Income	34,609	30,000	33,000	33,000	0	33,000	Slight increase - see spreadsheet
	Sub-total Revenue	3,048,133	2,661,365	3,108,765	2,906,649	0	2,906,649	
County Funds								
County	County - Trails	0	12,500	0	0		0	
	Sub-Total Grants	0	12,500	0	0	0	0	
FUND BALANCE TRANSFERS								
FNDBAL	Security Fund	0	2,500	750	15,000		15,000	
FNDBAL	Technology Fund	0	7,500	4,000	5,500		5,500	
FNDBAL	Reserves	0	50,000	0	136,409	(27,225)	109,184	Adjusted to balance

City of Parker-General Fund
Proposed Budget - FY 2013 / 2014

	Sub-Total Fund Balance Trfs	0	60,000	4,750	156,909	(27,225)	129,684	
	Grand Total all Sources	3,048,133	2,733,865	3,113,515	3,063,558	(27,225)	3,036,333	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

Expenses by Department - SUMMARY	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed before adj's	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Administration	384,278	598,641	509,898	711,486	30,230	741,716	
Police Department	504,564	705,783	705,934	778,791	6,261	785,052	
Municipal Court	83,241	133,400	133,400	172,096	(840)	171,256	
Fire Department	170,446	227,750	223,731	239,250	0	239,250	
Building and Code Enforcement	75,096	93,975	93,413	97,522	(840)	96,682	
Parks and Recreation	26,678	34,100	31,999	8,850	(1,850)	7,000	
Public Works	151,106	502,118	470,085	610,574	(56,176)	554,398	
City Property	47,056	63,000	56,829	62,700	0	62,700	
Capital Improvement Fund	0	10,000	10,000	20,000	(10,000)	10,000	
Debt Service	229,293	365,098	365,098	368,280	0	368,280	
Total Expenses by Dept	1,671,759	2,733,865	2,600,387	3,069,549	(33,215)	3,036,333	

Revenue Less Expenses 0

2013 Total Taxable Value	RATE	548,238,273	Certified
M & O Revenue	0.289905	1,589,370	
I & S Revenue	0.067175	368,280	
Other Revenue		1,078,684	
Total Revenue		3,036,333	
Combined Rate	0.357080		

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	Revenue - City	Actuals as of 8/15/2013	2012 / 2013 Budgeted Revenue	2012 / 2013 Anticipated Revenue	2013 / 2014 Proposed Budget (before adjustments)	Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Revenues								
1-10-4100	Current year taxes - M & O	1,577,589	1,582,767	1,582,767	1,589,370		1,589,370	Certified
3-90-4101	Current year taxes - I & S	363,897	365,098	365,098	368,280		368,280	Certified
1-10-4120	Delinquent Taxes - M & O	26,517	8,400	27,000	8,400		8,400	Based on o/s levy on May 2013 Report
3-90-4121	Delinquent taxes - I & S	6,741	2,016	7,000	2,500		2,500	Based on o/s levy on May 2013 Report
1-10-4125	Penalties & Interest - M & O	10,398	11,600	11,600	9,400		9,400	Based on o/s levy on May 2013 Report
3-90-4125	Penalties & Interest - I & S	2,525	2,200	2,400	2,200		2,200	Based on o/s levy on May 2013 Report
1-10-4130	Building permits	178,922	160,000	175,000	350,000		350,000	Increased construction/Bedell tract
1-10-4140	Franchise and use fees	190,742	200,000	200,000	200,000		200,000	Same as last year
1-10-4150	Special use permits	3,400	1,000	2,400	1,000		1,000	Same as last year
1-10-4160	Filing fees	0	1,000	500	1,000		1,000	Same as last year
1-10-4170	Fines	120,950	180,000	165,000	165,000		165,000	Decreased based on activity / warrants
1-10-4190	Other income	21,261	10,000	25,000	15,000		15,000	Slight increase
1-10-4220	Sales tax collected	497,896	100,000	500,000	150,000		150,000	Slight increase based on 2013
1-10-4225	Mixed beverage tax	3,317	2,500	2,500	2,500		2,500	Same as last year
1-10-4400	Alarm registrations/permits	9,370	9,000	9,000	9,000		9,000	Same as last year
1-10-4500	Interest Income	34,609	30,000	33,000	33,000		33,000	Slight increase (prepare spreadsheet)
	Sub-total Revenue	3,048,133	2,665,581	3,108,265	2,906,649	0	2,906,649	
County Funds								
County	County - Trails	0	12,500	0	0		0	
	Sub-Total Grants	0	12,500	0	0	0	0	
FUND BALANCE TRANSFERS								
FNDBAL	Security Fund	0	2,500	750	15,000		15,000	See Municipal Court expenses
FNDBAL	Technology Fund	0	7,500	4,000	5,500		5,500	See Municipal Court expenses
FNDBAL	Reserves	0	50,000	0	136,409	(27,225)	109,184	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

	Sub-Total Fund Balance Trfs	0	60,000	4,750	156,909	(27,225)	129,684	
	Grand Total all Sources	3,048,133	2,738,081	3,113,015	3,063,558	(27,225)	3,036,333	

**City of Parker-General Fund
Proposed Budget - 2013 / 2014**

ACCT #	ADMINISTRATION	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed Budget (before adj's)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Expenditures								
1-10-6000	Office supplies	3,062	5,500	5,500	5,500		5,500	Ok - Trending in line with budget
1-10-6010	Postage	4,622	5,000	5,000	5,500		5,500	potential postage increase
1-10-6015	Printing	1,808	3,500	2,800	3,000		3,000	Slight decrease due to trend
1-10-6016	Printing projects	0	1,000	0	1,000		1,000	Same as last year
1-10-6020	Computer & software upgrades	6,900	7,615	7,615	12,500	(2,250)	10,250	USTI licenses=\$7K; Software lic \$1500; (3) new desktops @ 750 ea; New computers in 2012/2013
1-10-6025	Website maintenance	3,433	5,000	5,000	5,000		5,000	Civic Plus - ok based on trend
1-10-6030	Copy machine lease	1,114	1,400	1,400	1,350		1,350	Fixed cost - ok
1-10-6035	Office equipment	94	2,000	500	2,000		2,000	
1-10-6040	Newsletter expense	1,417	7,000	2,500	6,000		6,000	Reduced based on trend - In house
1-10-6045	Memberships, dues & subscript	2,188	3,200	3,200	3,200		3,200	Ok based on trends
1-10-6050	Data processing tax stmts	1,259	1,350	1,350	1,500		1,500	.75 each / projected 1850
1-10-6055	Central appraisal district	9,565	13,000	13,000	14,000		14,000	From Collin County
1-10-6060	Election expense	3,626	8,000	5,000	12,000		12,000	Joint election with the County; Parker ballot for all elections will be at all polling locations in Collin County.
1-10-6065	Legal notice advertisement	4,405	12,000	12,000	15,000		15,000	\$5K min w/DMN; Public Notices tax rate/budget; increased P & Z; New developments
1-10-6070	County filing fees	36	500	500	500		500	SALY
1-10-6086	Economic Development	0	50,000	0	175,000		175,000	25 homes @ \$7K each
1-10-6090	Council food & supplies	1,539	2,000	2,000	2,000		2,000	OK based on trends

**City of Parker-General Fund
Proposed Budget - 2013 / 2014**

ACCT #	ADMINISTRATION	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed Budget (before adj's)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Expenditures								
1-10-6095	City Council contingency	29,275	50,000	50,000	40,000	35,000	75,000	From Future Cap Improvements; + 25K per Mayor
1-10-6875	Records Management	2,700	5,500	5,000	5,500		5,500	Extra \$500 for shredding
1-10-6920	Contingency expense (Admin)	2,235	13,327	7,500	5,830		5,830	
1-10-6930	Other expense	918	5,000	5,000	5,000		5,000	
1-10-7300	Auditor fees	7,450	10,000	7,450	8,000		8,000	Engagement Letter
1-10-7400	Legal fees	84,921	100,000	100,000	100,000		100,000	Ok based on trends
1-10-7600	Technology support	10,277	20,000	15,000	20,000		20,000	Contract possible increase
1-10-7700	Codification services	300	1,100	1,100	3,750		3,750	\$1-\$6=\$1200; \$7 \$2K; Folio\$250; Online hosting \$300
1-10-7900	Staff training & education	2,356	13,000	6,000	10,000		10,000	Reduced based on trend-CS certifications
1-10-7905	Training (P&Z/Council)	6,402	8,000	8,000	8,000		8,000	TML out of town next year
1-10-8000	Salaries & Wages	152,399	189,188	189,188	184,674		184,674	
1-10-8100	Overtime wages	0	2,000	0	2,000		2,000	
1-10-8200	TMRS & TWC benefits	15,137	20,662	20,662	21,542		21,542	
1-10-8250	Workers compensation	1,045	1,211	1,045	960		960	
1-10-8300	Employers matching medicare	2,210	2,888	2,888	2,780		2,780	
1-10-8400	Health Insurance	21,588	23,700	23,700	23,400	(2,520)	20,880	Adj to actual per re-rate sheet
1-10-8600	Personnel contingency	0	5,000	0	5,000		5,000	
	Total	384,278	598,641	509,898	711,486	30,230	741,716	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	POLICE	Actuals as of 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed Budget (before adj's)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Expenditures								
1-20-6000	Office supplies	1,466	2,000	2,000	2,000		2,000	Trending ok; SALY
1-20-6010	Printing	575	1,000	1,000	1,000		1,000	Trending ok; SALY
								(2) Laptop \$6K; Crimestar \$900; computer repairs \$2K; (3) Desktops need to be purchased in 2012/2013 budget; New laptops in 2012/2013
1-20-6020	Computer & software upgrades	0	3,500	3,500	15,000	(12,000)	3,000	Accrual \$185/mo; TCLEDD \$300; TCLEOSE \$100; NATW \$40; IACP \$400; Notary \$105; TCPA \$205; TLER \$50
1-20-6045	Memberships, dues & subscript	2,941	3,500	3,500	3,500		3,500	Trending ok; SALY
1-20-6100	Communications	5,464	8,500	8,500	8,500		8,500	Slight increase based on trend/gas prices
1-20-6200	Vehicle fuel, oil, wash, & track	26,175	37,000	37,000	39,000		39,000	Trending higher - slight increase
1-20-6340	Gas, oil, propane, & electric	4,811	5,900	5,900	6,200		6,200	Increased 2012/2013 budget - keep at higher level
1-20-6410	Vehicle repairs & maintenance	9,635	15,500	15,500	15,500		15,500	(3) body worn cameras @ \$1K each; CD's for recording video 24/7;
1-20-6420	Camera & in-car video equip	0	1,000	1,000	5,000	0	5,000	Tasers? \$1250/each; Breath testers (2) \$800; Ammunition to separate line
1-20-6430	Department equipment	164	1,000	1,000	4,800	(1,800)	3,000	New camera @ \$500;
1-20-6435	Electronic repairs & radios	262	2,000	2,000	2,000		2,000	Same as last year
1-20-6440	Crime scene equipment & suppl	121	250	250	750	0	750	Per CCSO
1-20-6445	Crime prevention	0	1,000	1,000	1,000		1,000	Lowered based on trend
1-20-6450	CCSO-dispatch service	21,075	21,100	21,100	21,500		21,500	New Uniforms - All Officers
1-20-6455	CCSO-inmate boarding	489	2,600	2,600	2,500		2,500	See 2012 / 2013 Budget
1-20-6460	Uniforms	1,761	4,000	4,000	5,000	0	5,000	
	Weapons	0	0	0	0	0	0	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	POLICE	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed Budget (before adjs)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
	Expenditures							
	Ammunition	0	0	0	0	1,800	1,800	Reduced Department Equipment

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	POLICE	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed Budget (before adjs)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Expenditures								
1-20-6465	Animal control	5,700	12,000	12,000	10,000		10,000	Slight reduction-trending lower
1-20-6470	Child abuse task force	2,481	2,500	2,500	2,500		2,500	Same as last year
1-20-6475	"800" mhz radios	544	1,000	1,000	4,500	0	4,500	Base Radio unit;
1-20-6495	New patrol units	0	40,000	40,000	40,000		40,000	Verify - Vehicle purchased in prev year?
1-20-6878	Tuition reimbursement	0	0	0	1,000		1,000	
1-20-6885	Donated Dollars	756	1,000	1,000	0		0	
1-20-7800	Insurance - liability	6,751	6,800	6,951	8,000		8,000	13% increase
1-20-7900	Training & education	2,132	9,200	9,200	10,000		10,000	
1-20-8000	Salaries & Wages	321,100	408,098	408,098	437,170	15,600	452,770	Full-time Admin Asst w/benefits
1-20-8100	Overtime wages	1,333	2,000	2,000	4,000	6,000	10,000	
1-20-8200	TMRS benefits	31,972	42,755	42,755	49,867	1,690	51,557	
1-20-8250	Workers compensation	14,094	16,334	16,334	17,507	624	18,131	
1-20-8300	Employers matching medicare	4,675	5,946	5,946	6,397	227	6,624	
1-20-8400	Health insurance	38,087	48,300	48,300	54,600	(5,880)	48,720	Adj to actual per re-rate sheet
	Total	504,564	705,783	705,934	778,791	6,261	785,052	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	MUNICIPAL COURT	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed Budget (before adjs)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Expenditures								
1-30-6000	Office supplies	584	1,000	1,000	1,000		1,000	Ok - based on trend
1-30-6020	Court technology fund	3,821	7,500	7,500	5,500		5,500	Dues; Brazons; jury module
1-30-6080	Security fund	557	2,500	2,500	15,000		15,000	
1-30-6510	Court refunds and jury costs	1,292	2,800	2,800	2,500		2,500	reduced based on trend
1-30-6520	State court costs	39,564	74,000	74,000	68,000		68,000	Reduced fine collection
1-30-6545	Court food and supplies	129	225	225	225		225	based on trend
1-30-7100	Judge fees	5,350	6,420	6,420	6,420		6,420	No change
1-30-7111	Prosecuting attorney fees	4,500	6,000	6,000	6,000		6,000	No change
1-30-7900	Court training and education	478	1,200	1,200	1,200		1,200	
1-20-8000	Salaries & Wages	21,299	25,171	25,171	51,595		51,595	100% LN Salary-no longer split
1-30-8200	TMRS & TWC benefits	2,123	2,643	2,643	5,849		5,849	
1-30-8250	Workers' compensation	109	126	126	258		258	
1-30-8300	Employers matching medicare	309	365	365	749		749	
1-30-8400	Health Insurance	3,127	3,450	3,450	7,800	(840)	6,960	Adj to actual per re-rate sheet
	Total	83,241	133,400	133,400	172,096	(840)	171,256	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	FIRE DEPT.	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013/ 2014 Proposed Budget (before adjs)	2013 / 2014 Adjustments	2013/ 2014 Proposed Budget	2013 / 2014 Notes
Expenditures								
1-40-6000	Office equip & supplies	646	1,000	1,000	1,000		1,000	
1-40-6010	Printing & postage	573	700	700	500		500	
1-40-6045	Memberships, dues & Subscr	3,658	4,000	4,000	5,000		5,000	
1-40-6100	Communications	1,893	2,000	2,000	2,200		2,200	
1-40-6200	Vehicle operation & maint	18,424	26,000	26,000	17,500		17,500	
1-40-6300	Medical director	510	1,000	1,000	2,000		2,000	
1-40-6305	Fire marshall expense	240	250	250	1,000		1,000	
								ETMC @\$3.14 per capita charge plus 2.1% CPI adj over FY 2012/2013, Wylie backup @ 22 calls each @\$892/call
1-40-6310	Medical transport	17,395	27,500	27,500	30,400		30,400	
1-40-6315	Medical supplies (consumables)	2,241	5,000	5,000	5,000		5,000	
								\$18,300 (PY \$19,550); Air lease @\$8,500 (PY \$8,318); Service contract \$2,700 (PY @\$2,537)
1-40-6320	Dispatch services	29,749	30,000	29,749	30,000		30,000	
1-40-6325	Reimbursement per call	12,498	25,000	25,000	25,000		25,000	
1-40-6340	Gas, oil, propane, & electric	12,836	16,500	16,500	16,000		16,000	
1-40-6345	Consumable fire suppression	105	1,000	1,000	1,000		1,000	
1-40-6350	Equipment & electronic repairs	7,847	9,000	9,000	11,000		11,000	
1-40-6360	Uniforms & equipment	4,035	6,000	2,910	6,000		6,000	
1-40-6365	Replacement gear	19,964	20,000	19,964	15,000		15,000	
1-40-6370	Software licensing fees	4,940	5,000	5,000	5,000		5,000	
1-40-6375	Inoculations/physicals/screens	553	1,000	750	1,000		1,000	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	FIRE DEPT.	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013/ 2014 Proposed Budget (before adjs)	2013 / 2014 Adjustments	2013/ 2014 Proposed Budget	2013 / 2014 Notes
	Expenditures							
1-40-6380	Building maintenance & upgrades	495	2,000	2,000	2,000		2,000	
1-40-6390	Capital equipment	1,720	4,000	4,000	0		0	
1-40-6395	Radio & air tank replacement	12,502	15,000	15,000	15,000		15,000	
1-40-7800	Insurance - Liability	4,708	4,750	4,708	5,000		5,000	
1-40-7810	Insurance - Workers Comp	2,200	2,550	2,200	2,750		2,750	
1-40-7820	Insurance - Fire Dept AD&D	0	6,500	6,500	6,500		6,500	
1-40-7900	Training & education	10,713	12,000	12,000	10,000		10,000	
TBD	Stipend pay				23,400		23,400	Possible increase to Contingency
	Total	170,446	227,750	223,731	239,250	0	239,250	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	BUILDING & CODE	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
	Expenditures							
1-50-6020	Computer equip & software	0	500	500	500		500	USTI module
1-50-6045	Memberships, dues & subscr	250	250	250	350		350	Trend up add \$100
1-50-6100	Communications	533	750	750	750		750	Trend ok
1-50-6200	Vehicle fuel, oil, wash & track	2,633	6,500	6,500	6,500		6,500	New tires; Fuel; repairs older vehicle
1-50-6910	Miscellaneous supplies	177	500	500	500		500	Trend ok
1-50-6940	Uniforms	300	300	300	300		300	SALY
1-50-7800	Insurance - liability	338	400	338	450		450	13% increase
1-50-7900	Training & education	230	1,500	1,000	1,500		1,500	Increased for certification training required
1-50-8000	Salaries & wages	57,233	67,639	67,639	69,333		69,333	
1-50-8200	TMRS benefits	5,677	7,011	7,011	7,770		7,770	
1-50-8250	Workers' compensation	642	744	744	763		763	
1-50-8300	Employers matching medicare	830	981	981	1,006		1,006	
1-50-8400	Health Insurance	6,253	6,900	6,900	7,800	(840)	6,960	Adj to actual per re-rate sheet
	Total	75,096	93,975	93,413	97,522	(840)	96,682	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	PARKS & REC	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	Notes
Expenditures								
1-55-6800	Memberships & Dues	100	100	100	200		200	Keep Parker beautiful dues, classes, educational materials
1-55-6810	Preserve & Trails	22,720	25,000	25,000	100		100	Apply for grant to complete/enhance existing trails and/or additional \$25,000 may be requested in future years for enhancements to current trail and/or additional trails
1-55-6820	Consultant support	0	500	0	0		0	Validate w/Jeff; No cost expected in 2013/2014; may be needed in future years for enhancements
1-55-6830	Site Improvements	0	1,500	0	1,500		1,500	Check with Jeff on amount; Improvements as needed for The Preserve
1-55-6840	Routine maintenance	175	1,455	1,455	1,500		1,500	Check with Jeff on amount; Maintenance as needed for The Preserve
1-55-6850	Parkerfest	3,544	3,545	3,544	3,550	(1,850)	1,700	Community building event; Appreciation for city volunteers, employees etc; Increase amount by \$50 to align with previous year expenditures
1-55-6860	Scout projects	140	2,000	2,000	2,000		2,000	Validate amount w/Cindy & Jeff; supplies for scout projects which enhance the community
	Total	26,678	34,100	31,999	8,850	(1,850)	7,000	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	PUBLIC WORKS	Actuals as of 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
	Expenditures							
1-60-6340	Gas, oil, propane, & electric	208	4,000	2,000	2,000		2,000	
1-60-6610	Street maintenance & repair	23,157	330,000	300,000	350,000		350,000	Per Jeff
1-60-6630	Median Expense	5,750	8,750	8,750	8,750		8,750	Increased charged from Legacy \$430/mo; fertilizer \$700; Seasonal flowers \$800
1-60-6640	Drainage expense	9,385	15,000	15,000	25,000		25,000	Per Jeff
1-60-6650	Public safety & signage	10,039	11,000	11,000	20,000		20,000	New signs
1-60-6660	Tools & equipment	323	5,000	5,000	5,000		5,000	
1-60-6670	Vehicle & tractor expense	10,452	13,000	13,000	13,000		13,000	Replace old vehicles; Fuel
1-60-6672	Tractor Purchase	1,003	4,000	4,000	0		0	Verify with Jeff
1-60-6675	Mower & fuel	2,609	5,000	5,000	5,000		5,000	Trending ok
1-60-6680	New Vehicles	0	0	0	60,000	(60,000)	0	Replace (2) old vehicles; Replace in 2012/2013
1-60-7200	Engineering fees	22,441	22,500	22,500	25,000	5,000	30,000	Original budget in 12/13; Gregory lane
1-60-7210	Living Legacy Tree Program	1,134	2,000	2,000	2,000		2,000	
1-60-7500	GIS computer services	0	5,000	5,000	5,000		5,000	
1-60-7800	Insurance - liability	817	850	817	950		950	13% increase
1-60-8000	Salaries & wages	47,198	56,558	56,558	66,016		66,016	
1-60-8200	TMRS benefits	4,778	6,011	6,011	7,515		7,515	
1-60-8250	Workers' compensation	2,562	2,969	2,969	3,466		3,466	
1-60-8300	Employers matching medicare	696	820	820	957		957	
1-60-8400	Health insurance	8,555	9,660	9,660	10,920	(1,176)	9,744	Adj to actual per re-rate sheet
	Total	151,106	502,118	470,085	610,574	(56,176)	554,398	

**City of Parker-General Fund
Budget Proposal - FY 2013 / 2014**

ACCT #	CITY PROPERTY	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
	Expenditures							
1-65-6100	Communications	3,145	5,000	5,000	5,000		5,000	Trend ok;
1-65-6340	Gas, oil, propane, & electric	9,264	13,000	13,000	13,000		13,000	Trend ok;
1-65-6710	Maintenance & operations	22,829	27,500	27,500	27,500		27,500	Trending ok
1-65-6720	Improvements	5,289	10,000	5,000	10,000		10,000	
1-65-7800	Insurance - Liability	6,529	7,500	6,329	7,200		7,200	13% Increase
	Total	47,056	63,000	56,829	62,700	0	62,700	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	FUTURE CAPITAL IMPROVEMENTS	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
	Expenditures							
1-85-9220	Future Capital Improvements	0	10,000	10,000	20,000	(10,000)	10,000	
	Total	0	10,000	10,000	20,000	(10,000)	10,000	

**City of Parker-General Fund
Proposed Budget - 2013 / 2014**

ACCT #	DEBT SERVICE	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Expenditures								
3-90-9000	2010 Refunding Bonds	8,943	101,936	101,936	103,515		103,515	
3-90-9020	2011 Refunding Bonds	220,350	263,162	263,162	264,765		264,765	
	Total	229,293	365,098	365,098	368,280	0	368,280	

2012 / 2013 Debt Service	368,280
Taxable Value	548,238,273

Debt Service Tax Rate	0.06718
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**City of Parker-Proprietary Fund
Proposed Budget - FY 2013 / 2014**

SUMMARY	Actuals as of: 8/7/2013	2012 / 2013	2012 / 2013	2013 / 2014	2013 / 2014	2013 / 2014	2013 / 2014
		Budget	Anticipated	Proposed before adjs	Adjustments	Proposed Budget	Notes
Revenue - All Sources	1,915,338	2,680,000	2,278,000	2,463,000	0	2,463,000	
Water Department	1,342,613	1,853,807	1,871,886	1,602,943	306	1,603,249	\$1.93 Per 1000 gallons
Sewer Department	121,389	167,262	167,262	184,582	(138)	184,444	
Sanitation Department	199,113	264,887	264,887	277,662	(168)	277,494	Possible Increase
Debt Service	366,555	394,044	367,704	397,813	0	397,813	
Total Expenses by Dept	2,029,671	2,680,000	2,304,035	2,463,000	0	2,463,000	

Balance (0)

**City of Parker-Proprietary Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	Revenue - City	Actuals as of: 8/7/2013	2012 / 2013 Budgeted Revenue	2012 / 2013 Anticipated Revenue	2013 / 2014 Budget (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Revenues								
2-70-4010	Water Sales	1,403,726	1,800,000	1,750,000	1,863,000		1,863,000	
2-70-4020	Meter Installation Fees	62,000	60,000	68,000	100,000		100,000	50 new homes
2-70-4030	Water Late Charges	16,033	20,000	20,000	20,000		20,000	
2-70-4040	Other Income & Interest	36,404	10,000	10,000	30,000		30,000	Water rebate; Interest; New Accounts; NSF fees
2-75-4060	Sewer Revenue	142,959	155,000	155,000	175,000		175,000	New Sewer tap fees; 15 new homes
2-80-4800	Sanitation Revenue	254,215	260,000	275,000	275,000		275,000	New homes;
	Sub-total Revenue	1,915,338	2,305,000	2,278,000	2,463,000	0	2,463,000	
County Funds								
	Sub-Total County Funds	0	0	0	0	0	0	
Fund Balance Transfers								
	Water Capital Improvement	0	375,000		0		0	
		0			0		0	
	Sub-Total Fund Balance Trfs	0	375,000	0	0	0	0	
	Grand Total all Sources	1,915,338	2,680,000	2,278,000	2,463,000	0	2,463,000	

**City of Parker-Proprietary Fund
Proposed Budget - 2013 / 2014**

ACCT #	WATER DEPARTMENT	Actuals as of 8/7/2013	Budgeted Expenses	2012 / 2013	Anticipated Expenses	2013 / 2014 (before adj's)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
	Expenditures								
2-70-5700	Cost - North Texas Water	780,482	939,250	939,250	1,029,955	0	0	1,029,955	533,654,000 @ 1.93 per :000
2-70-5720	Utilities - Water distribution	35,262	40,000	49,000	49,000			49,000	
2-70-5740	Water repairs & maintenance	68,099	40,000	73,000	72,000			72,000	
2-70-5750	Meter reading	14,220	22,000	22,000	0			0	
2-70-5760	Equipment and tools	2,221	3,000	3,000	3,000			3,000	
2-70-5770	Vehicle operation & maintenance	10,341	11,000	11,000	12,000			12,000	Age of vehicles; tires;
2-70-6000	Office supplies	2,552	2,500	2,500	3,000			3,000	
2-70-6010	Printing and postage	6,143	7,000	7,000	7,000			7,000	
2-70-6020	Computer equip and software	390	2,000	2,000	2,000			2,000	
2-70-6100	Communications	4,666	5,500	6,300	6,300			6,300	
2-70-6920	Contingency	935	8,447	2,500	29,592		3,851	33,423	With Council Approval
2-70-7200	Engineering fees	11,458	25,000	20,000	25,000			25,000	
2-70-7300	Auditor fees	7,450	9,500	7,450	8,000			8,000	Engagement Letter
2-70-7400	Legal fees	6,000	27,000	21,500	27,000			27,000	
2-70-7800	Insurance - Liability	14,604	17,000	14,604	16,500			16,500	12% Increase
2-70-7900	Training and education	2,790	3,000	3,000	3,500			3,500	Water licenses CEU;
2-70-9500	Water system improvements	0	0	0	0			0	Possible entry
2-70-9510	Water meter technology	375,000	375,000	375,000	0		0	0	
2-70-8000	Salary and Wages	202,278	241,029	241,029	233,441			233,441	
2-70-8100	Overtime Wages	2,063	3,000	3,000	3,000			3,000	
2-70-8200	TWC and TMRS Benefits	20,413	26,481	26,481	27,028			27,028	
2-70-8250	Worker's Compensation	5,212	6,040	5,212	6,395			6,395	12% + Increase
2-70-8300	Medicare	2,978	3,664	3,664	3,472			3,472	
2-70-8400	Health Insurance	29,778	33,396	33,396	32,760		(3,525)	29,235	
2-70-8600	Personnel Contingency	0	3,000	0	3,000			3,000	
	Total	1,342,613	1,853,807	1,871,886	1,602,943		306	1,603,249	

**City of Parker-Proprietary Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	SEWER DEPARTMENT	Actuals as of: 8/7/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed Budget (before adjs)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
	Expenditures							
2-75-5730	Sewer operating expense	118,076	152,000	152,000	165,000		165,000	\$160K NTMWD; \$5000 Utilities-need estimate from NTMWD-7% Increase
2-75-5740	Sewer repairs and maintenance	2,938	4,500	4,500	6,000		6,000	
2-75-5770	Truck operation and maintenance	0	500	500	500		500	Older vehicles;
2-75-7800	Insurance - liability	375	375	375	420		420	12% increase
2-75-8000	Salaries and Wages	6,743	8,080	8,080	9,402		9,402	
2-75-8200	TWC & TMRS Benefits	599	558	558	1,070		1,070	
2-75-8250	Worker's Compensation	238	276	276	494		494	
2-75-8300	Medicare	88	76	76	136		136	
2-75-8400	Health Insurance	872	897	897	1,560	(138)	1,422	
	Total	121,389	167,262	167,262	184,582	(138)	184,444	

**City of Parker-Proprietary Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	SANITATION DEPT	Actuals as of: 8/7/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed Budget (before adjs)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Expenditures								
2-80-5800	Garbage collection services	190,574	255,000	255,000	265,000		265,000	Increased # of homes; Possible rate increase
2-80-8000	Salary and Wages	6,743	8,080	8,080	9,402		9,402	
2-80-8200	TWC and TMRS Benefits	599	558	558	1,070		1,070	
2-80-8250	Worker's Compensation	238	276	276	494		494	
2-80-8300	Medicare	88	76	76	136		136	
2-80-8400	Health Insurance	872	897	897	1,560	(168)	1,392	
	Total	199,113	264,887	264,887	277,662	(168)	277,494	

**City of Parker-General Fund
Proposed Budget - 2013 / 2014**

ACCT #	DEBT SERVICE	Actuals as of: 8/7/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 NOTES
	Expenditures							
2-90-9023	2010 Refunding Bonds	144,240	146,689	144,240	148,960		148,960	
2-90-9021	2011 Refunding Bonds	221,964	245,855	221,964	247,353		247,353	
2-90-9030	Service chgs and paying agent	350	1,500	1,500	1,500		1,500	
	Total	366,555	394,044	367,704	397,813	0	397,813	

COMMENT CARD

Please complete and give to the City Secretary prior to the start of the meeting. All comments will be limited to 3 minutes. If you are with a group, please select one spokes person to speak on the groups behalf.

Name:

Andy Piziali

Date:

8/20/13

-Thank you

Street Address:

Subject/Agenda Item:

☒ I WISH TO SPEAK OT THE MAYOR AND CITY COUNCIL.☐ I DO NOT WISH TO SPEAK, BUT WOULD LIKE TO REGISTER MY OPINION.

Comments:

Parker Preserve.

Tax rate.

STAY INFORMED: WWW.PARKERTEXAS.US**COMMENT CARD**

Please complete and give to the City Secretary prior to the start of the meeting. All comments will be limited to 3 minutes. If you are with a group, please select one spokes person to speak on the groups behalf.

Name:

Joe Sterlc

Date:

-Thank you

Street Address:

4200 Pecan Orchard

Subject/Agenda Item:

☒ I WISH TO SPEAK OT THE MAYOR AND CITY COUNCIL.☐ I DO NOT WISH TO SPEAK, BUT WOULD LIKE TO REGISTER MY OPINION.

Comments:

Community -

STAY INFORMED: WWW.PARKERTEXAS.US

Dr. James M Clay
2007 Dublin road
Plano, TX 75094-3009

June 25, 2013

Mayor and City Council
City of Parker
5700 East Parker Road
Parker, TX 75002

Honorable Mayor and Council members:

As you have budget planning meetings this year, I would like to remind you of a few facts regarding the "preserve", providing you a way to save the city a large sum of money. When the preserve was being purchased, there were public hearings and council meetings regarding it, and the mayor and council told the citizens that the preserve would never be a line item in the budget. It was to be supported and maintained by volunteers. I realize that promise was only good as long as the council members' terms, but the intent for that time and the future was for the preserve to not be a budget item for the city. As the name implies, the preserve was to be a place to keep the black land prairie as it was, not plant a flower garden and install concrete walking paths at city expense.

From its inception, the same vocal 20-30 people have promoted development of the preserve into something it was never intended to be, and at great cost to the city. From what I am told, it is the same 20-30 people that visit the preserve over and over, not the other 3,000 Parker citizens. What an extravagant expenditure to placate the vocal few.

My suggestion is to remove the preserve from the budget, and disband the Parks and Recreation Commission, whose function is simply to spend tax payer money. Hand it back over to volunteers to pay for any more development and maintenance of the preserve.

My next concern is Parkerfest. Since we have no commercial businesses in Parker that may benefit from such an activity, I suggest that if Parkerfest is to be held, that it not cost the city any money. Perhaps there should be an admission fee, fee for a booth to sell crafts, etc., and charge for food and beverages served. As it stands now, it is a party for a few at the expense of the many with no commercial benefit for the city of Parker. My understanding regarding last year's Parkerfest is that it cost the city about \$300 per person that attended the event. For that kind of money you could reserve the entire French Room at the Adolphus Hotel, and serve everyone the finest meal in the metroplex. It is not the city's responsibility to provide social events. Parkerfest is not for the health, safety, or general welfare of the total population of Parker. When I served on council, that would put it outside the realm of city financing.

My suggestion is turn Parkerfest over to volunteers, and have them provide all funding.

Best regards,



Council Agenda Item

Budget Account Code:	Meeting Date: September 3, 2013
Budgeted Amount:	Department/ Requestor:
Fund Balance-before expenditure:	Prepared by: J Boyd
Estimated Cost:	Date Prepared: August 9, 2013
Exhibits:	Public Notice

AGENDA SUBJECT

PUBLIC HEARING ON FY 2013 – 2014 PROPOSED BUDGET

SUMMARY

Open Public Hearing (please state time)

Public comments

Close Public Hearing (please state time)

POSSIBLE ACTION

Approve, Modify, Table or Deny

Inter – Office Use			
Approved by:			
Department Head:		Date:	
City Attorney:		Date:	
City Administrator:	<i>Jeffrey Hay</i>	Date:	8/30/13

City of Parker-General Fund
Proposed Budget - FY 2013 / 2014

ACCT #	Revenue - City	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Revenue	2012 / 2013 Anticipated Revenue	2013 / 2014 Proposed before adj.	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Revenues								
1-10-4100	Current year taxes - M & O	1,577,589	1,582,767	1,582,767	1,589,370	0	1,589,370	Certified
3-90-4101	Current year taxes - I & S	363,897	365,098	365,098	368,280	0	368,280	Certified
1-10-4120	Delinquent Taxes - M & O	26,517	6,384	27,000	8,400	0	8,400	Based on o/s levy on May 2013 Report
3-90-4121	Delinquent taxes - I & S	6,741	2,016	7,000	2,500	0	2,500	Based on o/s levy on May 2013 Report
1-10-4125	Penalties & Interest - M & O	10,398	9,400	10,000	9,400	0	9,400	Based on o/s levy on May 2013 Report
3-90-4125	Penalties & Interest - I & S	2,525	2,200	2,500	2,200	0	2,200	Based on o/s levy on May 2013 Report
1-10-4130	Building permits	178,922	160,000	195,000	350,000	0	350,000	Increased construction/Bedell tract (50 homes)
1-10-4140	Franchise and use fees	190,742	200,000	200,000	200,000	0	200,000	Same as last year
1-10-4150	Special use permits	3,400	1,000	2,400	1,000	0	1,000	Same as last year
1-10-4160	Filing fees	0	1,000	500	1,000	0	1,000	Same as last year
1-10-4170	Fines	120,950	180,000	140,000	165,000	0	165,000	Decreased based on activity / warrants
1-10-4190	Other income	21,261	10,000	22,000	15,000	0	15,000	Slight increase
1-10-4220	Sales tax collected	497,896	100,000	510,000	150,000	0	150,000	Slight increase based on 2013
1-10-4225	Mixed beverage tax	3,317	2,500	2,500	2,500	0	2,500	Same as last year
1-10-4400	Alarm registrations/permits	9,370	9,000	9,000	9,000	0	9,000	Same as last year
1-10-4500	Interest income	34,609	30,000	33,000	33,000	0	33,000	Slight increase - see spreadsheet
	Sub-total Revenue	3,048,133	2,661,365	3,108,765	2,906,649	0	2,906,649	
County Funds								
County	County - Trails	0	12,500	0	0	0	0	
	Sub-Total Grants	0	12,500	0	0	0	0	
FUND BALANCE TRANSFERS								
FNDBAL	Security Fund	0	2,500	750	15,000		15,000	
FNDBAL	Technology Fund	0	7,500	4,000	5,500		5,500	
FNDBAL	Reserves	0	50,000	0	136,409	(27,225)	109,184	Adjusted to balance

City of Parker-General Fund
Proposed Budget - FY 2013 / 2014

	Sub-Total Fund Balance Trfs	0	60,000	4,750	156,909	(27,225)	129,684	
	Grand Total all Sources	3,048,133	2,733,865	3,113,515	3,063,558	(27,225)	3,036,333	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

Expenses by Department - SUMMARY	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed before adjs	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Administration	384,278	598,641	509,898	711,486	30,230	741,716	
Police Department	504,564	705,783	705,934	778,791	6,261	785,052	
Municipal Court	83,241	133,400	133,400	172,096	(840)	171,256	
Fire Department	170,446	227,750	223,731	239,250	0	239,250	
Building and Code Enforcement	75,096	93,975	93,413	97,522	(840)	96,682	
Parks and Recreation	26,678	34,100	31,999	8,850	(1,850)	7,000	
Public Works	151,106	502,118	470,085	610,574	(56,176)	554,398	
City Property	47,056	63,000	56,829	62,700	0	62,700	
Capital Improvement Fund	0	10,000	10,000	20,000	(10,000)	10,000	
Debt Service	229,293	365,098	365,098	368,280	0	368,280	
Total Expenses by Dept	1,671,759	2,733,865	2,600,387	3,069,549	(33,215)	3,036,333	

Revenue Less Expenses 0

2013 Total Taxable Value	RATE	548,238,273	Certified
M & O Revenue	0.289905	1,589,370	
I & S Revenue	0.067175	368,280	
Other Revenue		1,078,684	
Total Revenue		3,036,333	
Combined Rate	0.357080		

City of Parker-General Fund
Proposed Budget - FY 2013 / 2014

ACCT #	Revenue - City	Actuals as of 8/15/2013	2012 / 2013 Budgeted Revenue	2012 / 2013 Anticipated Revenue	2013 / 2014 Proposed Budget (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Revenues								
1-10-4100	Current year taxes - M & O	1,577,589	1,582,767	1,582,767	1,589,370		1,589,370	Certified
3-90-4101	Current year taxes - I & S	363,897	365,098	365,098	368,280		368,280	Certified
1-10-4120	Delinquent Taxes - M & O	26,517	8,400	27,000	8,400		8,400	Based on o/s levy on May 2013 Report
3-90-4121	Delinquent taxes - I & S	6,741	2,016	7,000	2,500		2,500	Based on o/s levy on May 2013 Report
1-10-4125	Penalties & Interest - M & O	10,398	11,600	11,600	9,400		9,400	Based on o/s levy on May 2013 Report
3-90-4125	Penalties & Interest - I & S	2,525	2,200	2,400	2,200		2,200	Based on o/s levy on May 2013 Report
1-10-4130	Building permits	178,922	160,000	175,000	350,000		350,000	Increased construction/Bedell tract
1-10-4140	Franchise and use fees	190,742	200,000	200,000	200,000		200,000	Same as last year
1-10-4150	Special use permits	3,400	1,000	2,400	1,000		1,000	Same as last year
1-10-4160	Filing fees	0	1,000	500	1,000		1,000	Same as last year
1-10-4170	Fines	120,950	180,000	165,000	165,000		165,000	Decreased based on activity / warrants
1-10-4190	Other income	21,261	10,000	25,000	15,000		15,000	Slight increase
1-10-4220	Sales tax collected	497,896	100,000	500,000	150,000		150,000	Slight increase based on 2013
1-10-4225	Mixed beverage tax	3,317	2,500	2,500	2,500		2,500	Same as last year
1-10-4400	Alarm registrations/permits	9,370	9,000	9,000	9,000		9,000	Same as last year
1-10-4500	Interest Income	34,609	30,000	33,000	33,000		33,000	Slight increase (prepare spreadsheet)
	Sub-total Revenue	3,048,133	2,665,581	3,108,265	2,906,649	0	2,906,649	
County Funds								
County	County - Trails	0	12,500	0	0		0	
	Sub-Total Grants	0	12,500	0	0	0	0	
FUND BALANCE TRANSFERS								
FNDBAL	Security Fund	0	2,500	750	15,000		15,000	See Municipal Court expenses
FNDBAL	Technology Fund	0	7,500	4,000	5,500		5,500	See Municipal Court expenses
FNDBAL	Reserves	0	50,000	0	136,409	(27,225)	109,184	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

	Sub-Total Fund Balance Trfs	0	60,000	4,750	156,909	(27,225)	125,684	
	Grand Total all Sources	3,048,133	2,738,081	3,113,015	3,063,558	(27,225)	3,036,333	

**City of Parker-General Fund
Proposed Budget - 2013 / 2014**

ACCT #	ADMINISTRATION	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed Budget (before adj's)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Expenditures								
1-10-6000	Office supplies	3,062	5,500	5,500	5,500		5,500	Ok - Trending in line with budget
1-10-6010	Postage	4,622	5,000	5,000	5,500		5,500	potential postage increase
1-10-6015	Printing	1,808	3,500	2,800	3,000		3,000	Slight decrease due to trend
1-10-6016	Printing projects	0	1,000	0	1,000		1,000	Same as last year
1-10-6020	Computer & software upgrades	6,900	7,615	7,615	12,500	(2,250)	10,250	USTI licenses=\$7K; Software lic \$1500; (3) new desktops @ 750 ea; New computers in 2012/2013
1-10-6025	Website maintenance	3,433	5,000	5,000	5,000		5,000	Civic Plus - ok based on trend
1-10-6030	Copy machine lease	1,114	1,400	1,400	1,350		1,350	Fixed cost - ok
1-10-6035	Office equipment	94	2,000	500	2,000		2,000	
1-10-6040	Newsletter expense	1,417	7,000	2,500	6,000		6,000	Reduced based on trend - In house
1-10-6045	Memberships, dues & subscript	2,188	3,200	3,200	3,200		3,200	Ok based on trends
1-10-6050	Data processing tax stmnts	1,259	1,350	1,350	1,500		1,500	.75 each / projected 1850
1-10-6055	Central appraisal district	9,565	13,000	13,000	14,000		14,000	From Collin County
1-10-6060	Election expense	3,626	8,000	5,000	12,000		12,000	Joint election with the County; Parker ballot for all elections will be at all polling locations in Collin County.
1-10-6065	Legal notice advertisement	4,405	12,000	12,000	15,000		15,000	\$5K min w/DMN; Public Notices tax rate/budget; increased P & Z; New developments
1-10-6070	County filing fees	36	500	500	500		500	SALY
1-10-6086	Economic Development	0	50,000	0	175,000		175,000	25 homes @ \$7K each
1-10-6090	Council food & supplies	1,539	2,000	2,000	2,000		2,000	OK based on trends

**City of Parker-General Fund
Proposed Budget - 2013 / 2014**

ACCT #	ADMINISTRATION	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed Budget (before adj's)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Expenditures								
1-10-6095	City Council contingency	29,275	50,000	50,000	40,000	35,000	75,000	From Future Cap Improvements; + 25K per Mayor
1-10-6875	Records Management	2,700	5,500	5,000	5,500		5,500	Extra \$500 for shredding
1-10-6920	Contingency expense (Admin)	2,235	13,327	7,500	5,830		5,830	
1-10-6930	Other expense	918	5,000	5,000	5,000		5,000	
1-10-7300	Auditor fees	7,450	10,000	7,450	8,000		8,000	Engagement Letter
1-10-7400	Legal fees	84,921	100,000	100,000	100,000		100,000	Ok based on trends
1-10-7600	Technology support	10,277	20,000	15,000	20,000		20,000	Contract possible increase
1-10-7700	Codification services	300	1,100	1,100	3,750		3,750	S1-S6=\$1200; S7 \$2K; Folio\$250; Online hosting \$300
1-10-7900	Staff training & education	2,356	13,000	6,000	10,000		10,000	Reduced based on trend-CS certifications
1-10-7905	Training (P&Z/Council)	6,402	8,000	8,000	8,000		8,000	TML out of town next year
1-10-8000	Salaries & Wages	152,399	189,188	189,188	184,674		184,674	
1-10-8100	Overtime wages	0	2,000	0	2,000		2,000	
1-10-8200	TMRS & TWC benefits	15,137	20,662	20,662	21,542		21,542	
1-10-8250	Workers compensation	1,045	1,211	1,045	960		960	
1-10-8300	Employers matching medicare	2,210	2,888	2,888	2,780		2,780	
1-10-8400	Health insurance	21,588	23,700	23,700	23,400	(2,520)	20,880	Adj to actual per re-rate sheet
1-10-8600	Personnel contingency	0	5,000	0	5,000		5,000	
	Total	384,278	598,641	509,898	711,486	30,230	741,716	

[illegible]

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	POLICE	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed Budget (before adjs)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
	Expenditures							
	Ammunition	0	0	0	0	1,800	1,800	Reduced Department Equipment

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	POLICE	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed Budget (before adjs)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	Notes
Expenditures								
1-20-6465	Animal control	5,700	12,000	12,000	10,000		10,000	Slight reduction-trending lower
1-20-6470	Child abuse task force	2,481	2,500	2,500	2,500		2,500	Same as last year
1-20-6475	"800" mhz radios	544	1,000	1,000	4,500	0	4,500	Base Radio unit;
1-20-6495	New patrol units	0	40,000	40,000	40,000		40,000	Verify - Vehicle purchased in prev year?
1-20-6878	Tuition reimbursement	0	0	0	1,000		1,000	
1-20-6885	Donated Dollars	756	1,000	1,000	0		0	
1-20-7800	Insurance - liability	6,751	6,800	6,951	8,000		8,000	13% increase
1-20-7900	Training & education	2,132	9,200	9,200	10,000		10,000	
1-20-8000	Salaries & Wages	321,100	408,098	408,098	437,170	15,600	452,770	Full-time Admin Asst w/benefits
1-20-8100	Overtime wages	1,333	2,000	2,000	4,000	6,000	10,000	
1-20-8200	TMRS benefits	31,972	42,755	42,755	49,867	1,690	51,557	
1-20-8250	Workers compensation	14,094	16,334	16,334	17,507	624	18,131	
1-20-8300	Employers matching medicare	4,675	5,946	5,946	6,397	227	6,624	
1-20-8400	Health insurance	38,087	48,300	48,300	54,600	(5,880)	48,720	Adj to actual per re-rate sheet
	Total	504,564	705,783	705,934	778,791	6,261	785,052	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	MUNICIPAL COURT	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed Budget (before adjs)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Expenditures								
1-30-6000	Office supplies	584	1,000	1,000	1,000		1,000	Ok - based on trend
1-30-6020	Court technology fund	3,821	7,500	7,500	5,500		5,500	Dues; Brazons; Jury module
1-30-6080	Security fund	557	2,500	2,500	15,000		15,000	
1-30-6510	Court refunds and jury costs	1,292	2,800	2,800	2,500		2,500	reduced based on trend
1-30-6520	State court costs	39,564	74,000	74,000	68,000		68,000	Reduced fine collection
1-30-6545	Court food and supplies	129	225	225	225		225	based on trend
1-30-7100	Judge fees	5,350	6,420	6,420	6,420		6,420	No change
1-30-7111	Prosecuting attorney fees	4,500	6,000	6,000	6,000		6,000	No change
1-30-7900	Court training and education	478	1,200	1,200	1,200		1,200	
1-20-8000	Salaries & Wages	21,299	25,171	25,171	51,595		51,595	100% LN Salary-no longer split
1-30-8200	TMRS & TWC benefits	2,123	2,643	2,643	5,849		5,849	
1-30-8250	Workers' compensation	109	126	126	258		258	
1-30-8300	Employers matching medicare	309	365	365	749		749	
1-30-8400	Health Insurance	3,127	3,450	3,450	7,800	(840)	6,960	Adj to actual per re-rate sheet
	Total	83,241	133,400	133,400	172,096	(840)	171,256	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	FIRE DEPT.	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed Budget (before adjs)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Expenditures								
1-40-6000	Office equip & supplies	646	1,000	1,000	1,000		1,000	
1-40-6010	Printing & postage	573	700	700	500		500	
1-40-6045	Memberships, dues & Subscr	3,658	4,000	4,000	5,000		5,000	
1-40-6100	Communications	1,893	2,000	2,000	2,200		2,200	
1-40-6200	Vehicle operation & maint	18,424	26,000	26,000	17,500		17,500	
1-40-6300	Medical director	510	1,000	1,000	2,000		2,000	
1-40-6305	Fire marshall expense	240	250	250	1,000		1,000	
								ETMC @\$3.14 per capita charge plus 2.1% CPI adj over FY 2012/2013, Wylie backup @ 22 calls each @\$892/call
1-40-6310	Medical transport	17,395	27,500	27,500	30,400		30,400	
1-40-6315	Medical supplies (consumables)	2,241	5,000	5,000	5,000		5,000	
1-40-6320	Dispatch services	29,749	30,000	29,749	30,000		30,000	\$18,300 (PY \$19,550); Air lease @\$8,500 (PY \$8,318); Service contract \$2,700 (PY @\$2,537)
1-40-6325	Reimbursement per call	12,498	25,000	25,000	25,000		25,000	
1-40-6340	Gas, oil, propane, & electric	12,836	16,500	16,500	16,000		16,000	
1-40-6345	Consumable fire suppression	105	1,000	1,000	1,000		1,000	
1-40-6350	Equipment & electronic repairs	7,847	9,000	9,000	11,000		11,000	
1-40-6360	Uniforms & equipment	4,035	6,000	2,910	6,000		6,000	
1-40-6365	Replacement gear	19,964	20,000	19,964	15,000		15,000	
1-40-6370	Software licensing fees	4,940	5,000	5,000	5,000		5,000	
1-40-6375	Inoculations/physicals/screens	553	1,000	750	1,000		1,000	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	FIRE DEPT.	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013/ 2014 Proposed Budget (before adjs)	2013 / 2014 Adjustments	2013/ 2014 Proposed Budget	2013 / 2014 Notes
Expenditures								
1-40-6380	Building maintenance & upgrades	495	2,000	2,000	2,000		2,000	
1-40-6390	Capital equipment	1,720	4,000	4,000	0		0	
1-40-6395	Radio & air tank replacement	12,502	15,000	15,000	15,000		15,000	
1-40-7800	Insurance - Liability	4,708	4,750	4,708	5,000		5,000	
1-40-7810	Insurance - Workers Comp	2,200	2,550	2,200	2,750		2,750	
1-40-7820	Insurance - Fire Dept AD&D	0	6,500	6,500	6,500		6,500	
1-40-7900	Training & education	10,713	12,000	12,000	10,000		10,000	
TBD	Stipend pay				23,400		23,400	Possible increase to Contingency
	Total	170,446	227,750	223,731	239,250	0	239,250	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	BUILDING & CODE	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
	Expenditures							
1-50-6020	Computer equip & software	0	500	500	500		500	USTI module
1-50-6045	Memberships, dues & subscr	250	250	250	350		350	Trend up add \$100
1-50-6100	Communications	533	750	750	750		750	Trend ok
1-50-6200	Vehicle fuel, oil, wash & track	2,633	6,500	6,500	6,500		6,500	New tires; Fuel; repairs older vehicle
1-50-6910	Miscellaneous supplies	177	500	500	500		500	Trend ok
1-50-6940	Uniforms	300	300	300	300		300	SALY
1-50-7800	Insurance - liability	338	400	338	450		450	13% increase
1-50-7900	Training & education	230	1,500	1,000	1,500		1,500	Increased for certification training required
1-50-8000	Salaries & wages	57,233	67,639	67,639	69,333		69,333	
1-50-8200	TMRS benefits	5,677	7,011	7,011	7,770		7,770	
1-50-8250	Workers' compensation	642	744	744	763		763	
1-50-8300	Employers matching medicare	830	981	981	1,006		1,006	
1-50-8400	Health Insurance	6,253	6,900	6,900	7,800	(840)	6,960	Adj to actual per re-rate sheet
	Total	75,096	93,975	93,413	97,522	(840)	96,682	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	PARKS & REC	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	Notes
	Expenditures							
1-55-6800	Memberships & Dues	100	100	100	200		200	Keep Parker beautiful dues, classes, educational materials
								Apply for grant to complete/enhance existing trails and/or additional \$25,000 may be requested in future years for enhancements to current trail and/or additional trails
1-55-6810	Preserve & Trails	22,720	25,000	25,000	100		100	
1-55-6820	Consultant support	0	500	0	0		0	Validate w/Jeff; No cost expected in 2013/2014; may be needed in future years for enhancements
1-55-6830	Site Improvements	0	1,500	0	1,500		1,500	Check with Jeff on amount; Improvements as needed for The Preserve
1-55-6840	Routine maintenance	175	1,455	1,455	1,500		1,500	Check with Jeff on amount; Maintenance as needed for The Preserve
1-55-6850	Parkerfest	3,544	3,545	3,544	3,550	(1,850)	1,700	Community building event; Appreciation for city volunteers, employees etc; Increase amount by \$50 to align with previous year expenditures
1-55-6860	Scout projects	140	2,000	2,000	2,000		2,000	Validate amount w/Cindy & Jeff; supplies for scout projects which enhance the community
	Total	26,678	34,100	31,999	8,850	(1,850)	7,000	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	PUBLIC WORKS	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Expenditures								
1-60-6340	Gas, oil, propane, & electric	208	4,000	2,000	2,000		2,000	
1-60-6610	Street maintenance & repair	23,157	330,000	300,000	350,000		350,000	Per Jeff
1-60-6630	Median Expense	5,750	8,750	8,750	8,750		8,750	Increased charged from Legacy \$430/mo; fertilizer \$700; Seasonal flowers \$800
1-60-6640	Drainage expense	9,385	15,000	15,000	25,000		25,000	Per Jeff
1-60-6650	Public safety & signage	10,039	11,000	11,000	20,000		20,000	New signs
1-60-6660	Tools & equipment	323	5,000	5,000	5,000		5,000	
1-60-6670	Vehicle & tractor expense	10,452	13,000	13,000	13,000		13,000	Replace old vehicles; Fuel
1-60-6672	Tractor Purchase	1,003	4,000	4,000	0		0	Verify with Jeff
1-60-6675	Mower & fuel	2,609	5,000	5,000	5,000		5,000	Trending ok
1-60-6680	New Vehicles	0	0	0	60,000	(60,000)	0	Replace (2) old vehicles; Replace in 2012/2013
1-60-7200	Engineering fees	22,441	22,500	22,500	25,000	5,000	30,000	Original budget in 12/13; Gregory lane
1-60-7210	Living Legacy Tree Program	1,134	2,000	2,000	2,000		2,000	
1-60-7500	GIS computer services	0	5,000	5,000	5,000		5,000	
1-60-7800	Insurance - liability	817	850	817	950		950	13% increase
1-60-8000	Salaries & wages	47,198	56,558	56,558	66,016		66,016	
1-60-8200	TMRS benefits	4,778	6,011	6,011	7,515		7,515	
1-60-8250	Workers' compensation	2,562	2,969	2,969	3,466		3,466	
1-60-8300	Employers matching medicare	696	820	820	957		957	
1-60-8400	Health insurance	8,555	9,660	9,660	10,920	(1,176)	9,744	Adj to actual per re-rate sheet
	Total	151,106	502,118	470,085	610,574	(56,176)	554,398	

**City of Parker-General Fund
Budget Proposal - FY 2013 / 2014**

ACCT #	CITY PROPERTY	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
	Expenditures							
1-65-6100	Communications	3,145	5,000	5,000	5,000		5,000	Trend ok;
1-65-6340	Gas, oil, propane, & electric	9,264	13,000	13,000	13,000		13,000	Trend ok;
1-65-6710	Maintenance & operations	22,829	27,500	27,500	27,500		27,500	Trending ok
1-65-6720	Improvements	5,289	10,000	5,000	10,000		10,000	
1-65-7800	Insurance - Liability	6,529	7,500	6,329	7,200		7,200	13% Increase
	Total	47,056	63,000	56,829	62,700	0	62,700	

**City of Parker-General Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	FUTURE CAPITAL IMPROVEMENTS	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
	Expenditures							
1-85-9220	Future Capital Improvements	0	10,000	10,000	20,000	(10,000)	10,000	
	Total	0	10,000	10,000	20,000	(10,000)	10,000	

**City of Parker-General Fund
Proposed Budget - 2013 / 2014**

ACCT #	DEBT SERVICE	Actuals as of: 8/15/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
	Expenditures							
3-90-9000	2010 Refunding Bonds	8,943	101,936	101,936	103,515		103,515	
3-90-9020	2011 Refunding Bonds	220,350	263,162	263,162	264,765		264,765	
	Total	229,293	365,098	365,098	368,280	0	368,280	

2012 / 2013 Debt Service	368,280
Taxable Value	548,238,273

Debt Service Tax Rate	0.06718
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**City of Parker-Proprietary Fund
Proposed Budget - FY 2013 / 2014**

SUMMARY		Actuals as of: 8/7/2013	2012 / 2013 Budget	2012 / 2013 Anticipated	2013 / 2014 Proposed before adjs	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Revenue - All Sources		1,915,338	2,680,000	2,278,000	2,463,000	0	2,463,000	
Water Department		1,342,613	1,853,807	1,871,886	1,602,943	306	1,603,249	\$1.93 Per 1000 gallons
Sewer Department		121,389	167,262	167,262	184,582	(138)	184,444	
Sanitation Department		199,113	264,887	264,887	277,662	(168)	277,494	Possible Increase
Debt Service		366,555	394,044	367,704	397,813	0	397,813	
Total Expenses by Dept		2,029,671	2,680,000	2,304,035	2,463,000	0	2,463,000	

Balance (0)

**City of Parker-Proprietary Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	Revenue - City	Actuals as of: 8/7/2013	2012 / 2013 Budgeted Revenue	2012 / 2013 Anticipated Revenue	2013 / 2014 Budget (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Revenues								
2-70-4010	Water Sales	1,403,726	1,800,000	1,750,000	1,863,000		1,863,000	
2-70-4020	Meter Installation Fees	62,000	60,000	68,000	100,000		100,000	50 new homes
2-70-4030	Water Late Charges	16,033	20,000	20,000	20,000		20,000	
2-70-4040	Other Income & Interest	36,404	10,000	10,000	30,000		30,000	Water rebate; Interest; New Accounts; NSF fees
2-75-4060	Sewer Revenue	142,959	155,000	155,000	175,000		175,000	New Sewer tap fees; 15 new homes
2-80-4800	Sanitation Revenue	254,215	260,000	275,000	275,000		275,000	New homes;
	Sub-total Revenue	1,915,338	2,305,000	2,278,000	2,463,000	0	2,463,000	
County Funds								
					0		0	
	Sub-Total County Funds	0	0	0	0	0	0	
Fund Balance Transfers								
	Water Capital Improvement	0	375,000		0		0	
		0			0		0	
	Sub-Total Fund Balance Trfs	0	375,000	0	0	0	0	
	Grand Total all Sources	1,915,338	2,680,000	2,278,000	2,463,000	0	2,463,000	

**City of Parker-Proprietary Fund
Proposed Budget - 2013 / 2014**

ACCT #	WATER DEPARTMENT	Actual as of 8/7/2013	Budgeted Expenses	2012 / 2013	Anticipated Expenses	2013 / 2014 Proposed Budget (before adj's)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
	Expenditures								
2-70-5700	Cost - North Texas Water	780,482	939,250	939,250	939,250	1,029,955	0	1,029,955	533,654,000 @ 1.93 per 1000
2-70-5720	Utilities - Water distribution	35,262	40,000	49,000	49,000	49,000		49,000	
2-70-5740	Water repairs & maintenance	68,099	40,000	73,000	73,000	72,000		72,000	
2-70-5750	Meter reading	14,220	22,000	22,000	22,000	0		0	
2-70-5760	Equipment and tools	2,221	3,000	3,000	3,000	3,000		3,000	
2-70-5770	Vehicle operation & maintenance	10,341	11,000	11,000	11,000	12,000		12,000	Age of vehicles; tires;
2-70-6000	Office supplies	2,552	2,500	2,500	2,500	3,000		3,000	
2-70-6010	Printing and postage	6,143	7,000	7,000	7,000	7,000		7,000	
2-70-6020	Computer equip and software	390	2,000	2,000	2,000	2,000		2,000	
2-70-6100	Communications	4,666	5,500	6,300	6,300	6,300		6,300	
2-70-6920	Contingency	935	8,447	2,500	2,500	29,592	3,831	33,423	With Council Approval
2-70-7200	Engineering fees	11,458	25,000	20,000	20,000	25,000		25,000	
2-70-7300	Auditor fees	7,450	9,500	7,450	7,450	8,000		8,000	Engagement Letter
2-70-7400	Legal fees	6,000	27,000	21,500	21,500	27,000		27,000	
2-70-7800	Insurance - Liability	14,604	17,000	14,604	14,604	16,500		16,500	12% Increase
2-70-7900	Training and education	2,790	3,000	3,000	3,000	3,500		3,500	Water licenses CEU;
2-70-9500	Water system improvements	0	0	0	0	0		0	Possible entry
2-70-9510	Water meter technology	375,000	375,000	375,000	375,000	0	0	0	
2-70-8000	Salary and Wages	202,278	241,029	241,029	241,029	233,441		233,441	
2-70-8100	Overtime Wages	2,063	3,000	3,000	3,000	3,000		3,000	
2-70-8200	TWC and TWRS Benefits	20,413	26,481	26,481	26,481	27,028		27,028	
2-70-8250	Worker's Compensation	5,212	6,040	5,212	5,212	6,395		6,395	12% + Increase
2-70-8300	Medicare	2,978	3,664	3,664	3,664	3,472		3,472	
2-70-8400	Health Insurance	29,778	33,396	33,396	33,396	32,760	(3,525)	29,235	
2-70-8600	Personnel Contingency	0	3,000	0	0	3,000		3,000	
	Total	1,342,613	1,853,807	1,871,886	1,871,886	1,602,943	306	1,603,249	

**City of Parker-Proprietary Fund
Proposed Budget - FY 2013 / 2014**

ACCT #	SEWER DEPARTMENT	Actuals as of 8/7/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed Budget (before adjs)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
	Expenditures							
2-75-5730	Sewer operating expense	118,076	152,000	152,000	165,000		165,000	\$160K NTMWD; \$5000 Utilities-need estimate from NTMWD-7% Increase
2-75-5740	Sewer repairs and maintenance	2,938	4,500	4,500	6,000		6,000	
2-75-5770	Truck operation and maintenance	0	500	500	500		500	Older vehicles;
2-75-7800	Insurance - liability	375	375	375	420		420	12% increase
2-75-8000	Salaries and Wages	6,743	8,080	8,080	9,402		9,402	
2-75-8200	TWC & TMRS Benefits	599	558	558	1,070		1,070	
2-75-8250	Worker's Compensation	238	276	276	494		494	
2-75-8300	Medicare	88	76	76	136		136	
2-75-8400	Health Insurance	872	897	897	1,560	(138)	1,422	
	Total	121,389	167,262	167,262	184,582	(138)	184,444	

**City of Parker-Proprietary Fund
Proposed Budget - FY 2013 / 2014**

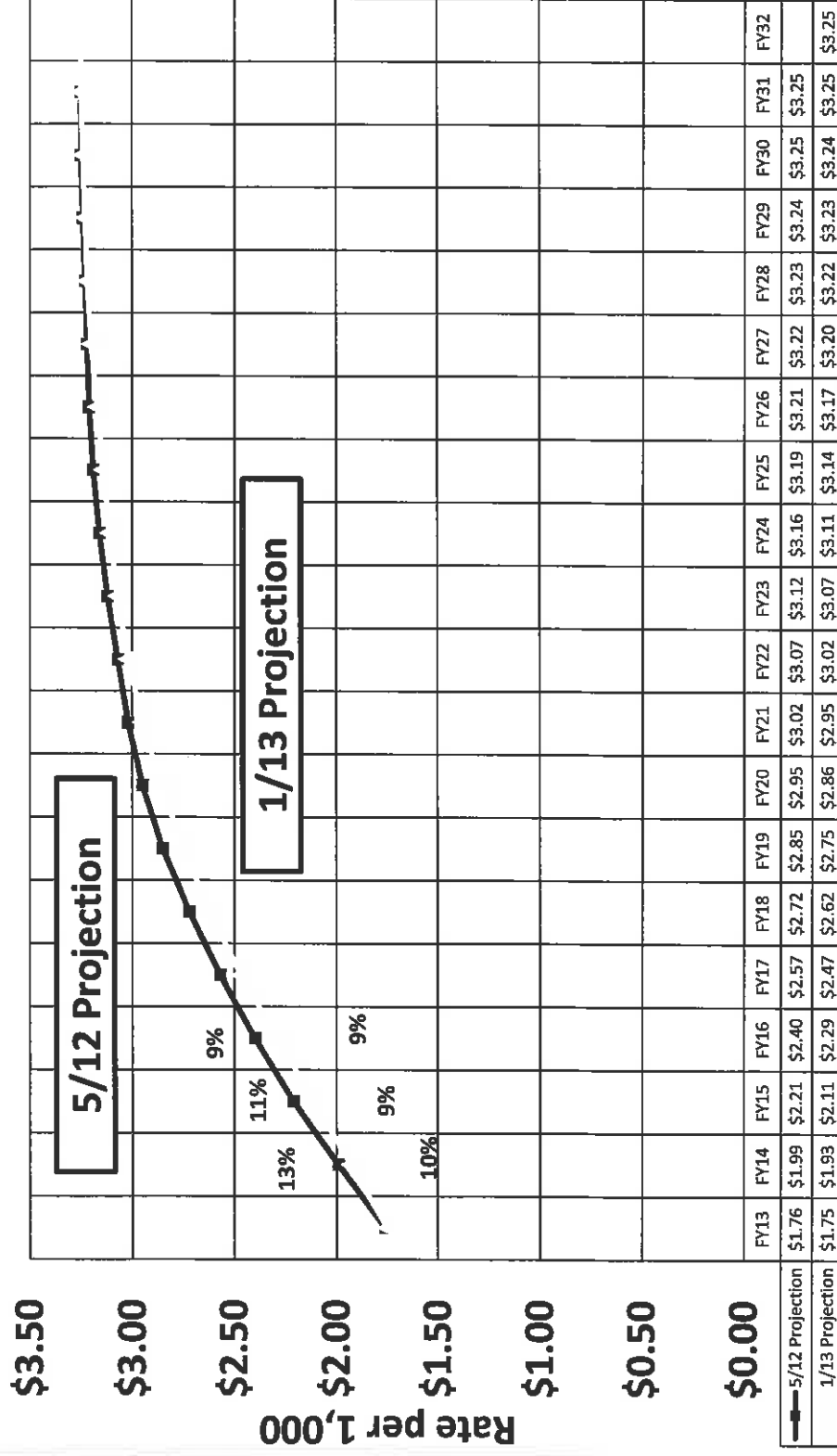
ACCT #	SANITATION DEPT	Actuals as of: 8/7/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 Proposed Budget (before adjs)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 Notes
Expenditures								
2-80-5800	Garbage collection services	190,574	255,000	255,000	265,000		265,000	Increased # of homes; Possible rate increase
2-80-8000	Salary and Wages	6,743	8,080	8,080	9,402		9,402	
2-80-8200	TWC and TMRS Benefits	599	558	558	1,070		1,070	
2-80-8250	Worker's Compensation	238	276	276	494		494	
2-80-8300	Medicare	88	76	76	136		136	
2-80-8400	Health Insurance	872	897	897	1,560	(168)	1,392	
	Total	199,113	264,887	264,887	277,662	(168)	277,494	

**City of Parker-General Fund
Proposed Budget - 2013 / 2014**

ACCT #	DEBT SERVICE	Actuals as of: 8/7/2013	2012 / 2013 Budgeted Expenses	2012 / 2013 Anticipated Expenses	2013 / 2014 (before adjustments)	2013 / 2014 Adjustments	2013 / 2014 Proposed Budget	2013 / 2014 NOTES
	Expenditures							
2-90-9023	2010 Refunding Bonds	144,240	146,689	144,240	148,960		148,960	
2-90-9021	2011 Refunding Bonds	221,964	245,855	221,964	247,353		247,353	
2-90-9030	Service chgs and paying agent	350	1,500	1,500	1,500		1,500	
	Total	366,555	394,044	367,704	397,813	0	397,813	

CUSTOMER WATER RATE PROJECTION

Preliminary – Rates are adopted by the Board Annually in September



Note: Rates are calculated based on Estimated Total Costs less Interest and Other Income.



Council Agenda Item

Budget Account Code:	Meeting Date: September 3, 2013
Budgeted Amount:	Department/ Requestor:
Fund Balance-before expenditure:	Prepared by: J Boyd
Estimated Cost:	Date Prepared: August 9, 2013
Exhibits:	

AGENDA-SUBJECT

PUBLIC HEARING ON THE 2013 PROPOSED TAX RATE.

SUMMARY

Open Public Hearing (please state time)

Public comments

Close Public Hearing (please state time)

POSSIBLE ACTION

Approve, Modify, Table or Deny

Inter - Office Use			
Approved by:			
Department Head:		Date:	
City Attorney:		Date:	
City Administrator:	<i>Tiffany Hays</i>	Date:	8/30/13

Notice of Public Hearing on Tax Decrease

The City of Parker will hold two public hearings on a proposal to decrease total tax revenues from properties on the tax roll in the preceding tax year by 2.22 percent (percentage by which proposed tax rate exceeds lower of rollback tax rate or effective tax calculated under Chapter 26, Tax Code). Your individual taxes may decrease at a greater or lesser rate, or even increase, depending on the change in the taxable value of your property in relation to the change in taxable value of all other property and the tax rate that is adopted.

The first public hearing will be held on August 20, 2013 at 7:00 pm at Parker City Hall, 5700 E. Parker Road, Parker, TX 75002.

The second public hearing will be held on September 3, 2013 at 7:00 pm at Parker City Hall, 5700 E. Parker Road, Parker, TX 75002.

Vote is scheduled to be taken during the Council meeting on September 10, 2013 at 7:00 pm at Parker City Hall, 5700 E. Parker Road, Parker, TX 75002.

The members of the governing body voted on the proposal to consider the tax decrease as follows:

FOR:	Mayor Pro Tem Scott Levine Councilmember Pettie Councilmember Standridge	Councilmember Stone Councilmember Taylor
AGAINST:	None	
PRESENT and not voting:	Mayor Z Marshall	
ABSENT:	None	

The average taxable value of a residence homestead in City of Parker last year was \$414,731. Based on last year's tax rate of \$0.377080 per \$100 of taxable value, the amount of taxes imposed last year on the average home was \$1,563.87.

The average taxable value of a residence homestead in City of Parker this year is \$427,873. If the governing body adopts the effective tax rate for this year of \$0.365173 per \$100 of taxable value, the amount of taxes imposed this year on the average home would be \$1,562.48.

If the governing body adopts the proposed tax rate of \$0.357080 per \$100 of taxable value, the amount of taxes imposed this year on the average home would be \$1,527.85.

Members of the public are encouraged to attend the hearings and express their views.

RESOLUTION 2013-420B
(Proposed 2013 Tax Rate)

A RESOLUTION OF THE CITY OF PARKER, SETTING A PROPOSED TAX RATE DECREASE FOR 2013; APPROVING A DATE, TIME AND LOCATION FOR TWO (2) PUBLIC HEARINGS ON THE PROPOSED 2013 TAX RATE DECREASE; AND APPROVING A DATE, TIME AND LOCATION FOR ACTION.

WHEREAS, the City of Parker City Council has found it to be in the best interest of the City to propose a 2013 Tax Rate Decrease;

WHEREAS, the City of Parker shall schedule a date to take action on the proposed rate; and

WHEREAS, two public hearings will be held on the proposed rates;

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF PARKER, TEXAS:

SECTION 1. The proposed 2013 Tax rates are as follows:

Maintenance and Operation Rate	.289905
Interest and Sinking Rate	.067175
Total Tax Rate	.357080 per \$100

SECTION 2. The City Council will hold two (2) Public Hearings at 7:00 p.m. at Parker City Hall Council Chambers, 5700 E. Parker Road on the following dates:

First Public Hearing	Tuesday, August 20, 2013
Second Public Hearing	Tuesday, September 3, 2013

SECTION 3. The City Council will take action on the proposed 2013 Tax Rate Decrease on September 10, 2013 at 7:00 p.m. at Parker City Hall Council Chambers, 5700 E. Parker Road;

SECTION 4. A supermajority of the City Council must be present for the September 10, 2013 City Council meeting. If not, the votes on the budget and tax rate will occur in the City Council meeting of September 17, 2013, if a super majority of the City Council is present at that time.

SECTION 5. Staff is hereby directed to publish all required public notices.

SECTION 6. This Resolution shall become effective upon its passage.

APPROVED BY THE CITY OF PARKER, COLLIN COUNTY, TEXAS THIS 6th
DAY OF AUGUST, 2013.

APPROVED:

Z Marshall, Mayor

ATTESTED:

APPROVED AS TO FORM:

Carrie Smith, City Secretary

James E. Shepherd, City Attorney



Council Agenda Item

Budget Account Code:	Meeting Date: September 3, 2013
Budgeted Amount:	Department/ Requestor: Z Marshall
Fund Balance-before expenditure:	Prepared by: Jeff Flanigan
Estimated Cost:	Date Prepared: 8/30/2013
Exhibits:	1. Current Ordinance 666

AGENDA SUBJECT

CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON ORDINANCE 666 REGARDING BULK TRASH PICKUP.

SUMMARY

Bulk trash pick-up has been changed to a monthly service and it seems that Section 1, A & B and Section 2 needs to be re-evaluated.

POSSIBLE ACTION

Approve, Modify, Table or Deny

Inter - Office Use			
Approved by:			
Department Head:		Date:	
City Attorney:		Date:	
City Administrator:	<i>Jeff Flanigan</i>	Date:	8/30/13

ORDINANCE NO. 2011-666
(AMENDING ORDINANCE NO. 2009-640)

(Regulating Storage, Collection, and Disposal of Brush and Bulky Items of Solid Waste)

AN ORDINANCE OF THE CITY OF PARKER, COLLIN COUNTY, TEXAS, AMENDING ORDINANCE NO. 2009-640, REGULATING THE STORAGE, COLLECTION, AND DISPOSAL OF BRUSH AND BULKY ITEMS OF SOLID WASTE; PROVIDING FOR A PENALTY OF A FINE NOT TO EXCEED \$500.00 PER DAY, FOR EACH DAY OF VIOLATION; PROVIDING FOR THE PUBLICATION OF THE CAPTION OF THIS ORDINANCE; PROVIDING FOR REVOCATION OF CONFLICTING ORDINANCES; PROVIDING FOR A SAVINGS CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, large lots, extensive agriculture, and landscaping within the City of Parker may produce significant accumulations of brush and/or other bulky items in need of disposal; and

WHEREAS, the City of Parker provides a brush and bulky items solid waste disposal service to its residents, at certain regulated times during the year; and

WHEREAS, a property owner's storage of brush and other bulky items collected from the owner's property is a practice which may produce a physical and visual hazard for the travelling public, all against the health, safety, and welfare of the residents of the City of Parker, Texas;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PARKER, COLLIN COUNTY, TEXAS:

Section 1. It is a violation of this Ordinance to place or store:

- A. Brush items (including trees, tree limbs, plants, and/or leaves) less than 25 feet from the edge of the surface of the road more than twelve (12) days prior to the date such items are scheduled to be removed by the city solid waste service.
- B. Bulky items (including appliances, and other trash items too large to be contained in the residential trash bin) less than 25 feet from the edge of the surface of the road more than seven (7) days prior to the date such items are scheduled to be removed by the city solid waste service. The term "bulky items" does not include the brush items defined in Section 1. A. above.

Section 2. The date scheduled for collection by the city is not counted in the seven (7) or twelve (12) day period. The schedule for brush and bulky item pick-up may be obtained from the City of Parker's web site, or, in the event it is not available on the web site, directly from Parker City Hall.

Section 3. That should any sentence, paragraph, subdivision, clause, phrase or section of this Ordinance be adjudged or held to be unconstitutional, illegal or invalid, the same shall not affect the validity of this Ordinance as a whole, or any part or provision thereof other than the part so decided to be invalid, illegal or unconstitutional, and shall not affect the validity of the Ordinance as a whole.

Section 4. That all provisions of the ordinances of the City of Parker in conflict with the provisions of this Ordinance be, and the same are hereby, repealed, and all other provisions of the ordinances of the City of Parker not in conflict with the provisions of this Ordinance shall remain in full force and effect.

Section 5. That any person, firm or corporation violating any of the provisions or terms of this Ordinance upon conviction shall be punished by a fine not to exceed the sum of \$500.00 for each offense; and each and every day such violation shall continue shall be deemed to constitute a separate offense.

Section 6. In accordance with Section 52.011 of the Local Government Code, the caption of this Ordinance shall be published either (a) in every issue of the official newspaper of the City of Parker for two days, or (b) one issue of the newspaper if the official newspaper is a weekly paper.

PASSED AND APPROVED BY THE CITY COUNCIL OF PARKER, COLLIN COUNTY, TEXAS, THIS 19TH DAY OF APRIL, 2011.



APPROVED:


Mayor Joe Cordina

ATTEST:


City Secretary Carrie L. Smith

APPROVED AS TO FORM:


City Attorney James E. Shepherd



Council Agenda Item

Budget Account Code:	Meeting Date: September 3, 2013
Budgeted Amount:	Department/ Requestor:
Fund Balance-before expenditure:	Prepared by: J Flanigan
Estimated Cost:	Date Prepared: 8/30/2013
Exhibits:	

AGENDA SUBJECT

CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON THE DRAINAGE SUBCOMMITTEE REPORT.

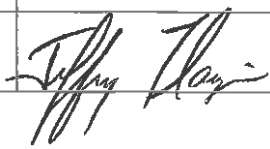
SUMMARY

The drainage subcommittee consists of Councilmember Stone, Councilmember Taylor, and City Administrator Flanigan; the committee has had two meetings, the first with Municipal Engineer John Birkhoff and the second with the committee. The first meeting was to understand the overall drainage basin for the area and what is involved to evaluate and correct an issue from the engineering perspective. The second meeting consisted of driving around the City and discussing current concerns.

It is the recommendation of the committee that the number one project be the Estate Lane culvert (bridge) and to have the municipal engineer design a construction plan and evaluate if additional right-of-way is needed. The Committee will re-evaluate the other projects needed each year.

POSSIBLE ACTION

Approve, Modify, Table or Deny

Inter - Office Use			
Approved by:			
Department Head:		Date:	
City Attorney:		Date:	
City Administrator:		Date:	8/30/13

**CITY COUNCIL
FUTURE AGENDA ITEMS**

ITEM DESCRIPTION	SCHEDULED AGENDA DATE	ASSIGNED STAFF MEMBER	Notes
Item cover letters and complete back up due to City Secretary September 4. Special Meeting			
Vote on Proposed Budget and Tax Rate	September 10, 2013	Finance	Special meeting for vote on budget and tax rate
Cancel September 17th Meeting	September 10, 2013	Flanigan	If action is taken on budget and tax rate we will not need another meeting on 9/17.
PROCUREMENT SUBCOMMITTEE REPORT	September 10, 2013		
PUBLIC HEARING, CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON A REQUEST FOR A SPECIFIC USE PERMIT TO ALLOW AN ACCESSORY BUILDING OVER 2500 SQUARE FEET TO BE LOCATED AT 3106 DUBLIN ROAD, OWNERS NATHAN AND BONNIE SHEA.	September 10, 2013		PUBLIC NOTICE PUBLISHED IN DMN AND MAILED TO SURROUNDING PROPERTY OWNERS.
Department reports	September 10, 2013		Possibly cancel this meeting
Amend Ordinance 381-95, Municipal Court	September 10, 2013	Shepherd	requested by Lee
Wynne/Jackson Zoning	September 10, 2013	Flanigan	
Item cover letters and complete back up due to City Secretary September 10th.			
Comp Plan Report from subcommittee	TBD		
Interfocal with Wylie on Creekside Development	TBD		Quick deed for parkland, trail and bridge maintenance.

**CITY COUNCIL
FUTURE AGENDA ITEMS**

ITEM DESCRIPTION	SCHEDULED AGENDA DATE	ASSIGNED STAFF MEMBER	Notes
Canceled - October 1 is National Night Out			
Item cover letters and complete back up due to City Secretary October 7th			
Department reports	October 15, 2013		
Parks and Recreation quarterly report	October 15, 2013		
<u>2012-397 Investment Policy</u>	October 15, 2013	Finance	Required Annually per law.
<u>2012-398 Investment Committee</u>	October 15, 2013	Finance	Required Annually per law.
<u>2008-249 ANB Depository Agreement</u>	October 15, 2013	Finance	Extended for 1-year in 2012.
Canceled- NOVEMBER 5th is Election Day			
Department reports	November 19, 2013		
	December 3, 2013		
Department reports	December 17, 2013		