

MINUTES
CITY COUNCIL MEETING

July 20, 2009

CALL TO ORDER – Roll Call and Determination of a Quorum

The Parker City Council met in a special meeting on the above date at Southfork Ranch, Dallas Palace Meeting Room, 3700 Hogge Road, Parker, Texas 75002.

Mayor Cordina called the meeting to order at 4:02 p.m. with Councilmember's, Marshall, Sumrow, Threadgill, Evans and Levine present. A quorum was present.

Staff present: City Attorney Jim Shepherd, City Administrator Dena Daniel, Assistant City Administrator Jeff Flanigan, City Secretary Carrie Smith, Finance Director Johnna Boyd, Fire Chief Mike Sheff, Court Clerk Lori Newton, Police Chief Tony Fragoso and Sergeant Kenny Price.

PLEDGE OF ALLEGIANCE

Finance Director Boyd led the Pledge.

WORK SESSION

1. REVIEW AND DISCUSSION OF FISCAL YEAR 2009-2010 PROPOSED GENERAL OPERATIONAL AND WATER BUDGETS.

Mayor Cordina welcomed everyone.

City Administrator Daniel reviewed the meeting procedures.

Finance Director Boyd led the PowerPoint presentation. (Exhibit 1)

Based on all permits there had been 16 single-family to date.

Mayor Cordina noted \$120,000 for the police department remodel is to be treated as a necessity. It will be a capital improvement and the funding would come from the fund balance.

There was a brief discussion on the debt service.

ADMINISTRATION BUDGET

Salaries are to be reviewed by a small committee set by the Mayor.

The max number showing on the salaries is 8% which includes increases to health insurance, retirement, worker's comp, etc.

Staff training was increased.

Staff is to add a new revenue/expense line for outside printing.

Website was increased for future enhancements.

Council contingency will change once the certified tax rolls are received.

POLICE DEPARTMENT

Chief Fragoso discussed his concerns with the budget adjustments. Vehicle maintenance at \$4,000 will cover all costs. Current monthly average is \$918. He would like this line item increased to \$6,000.

Animal Control was reduced to \$13,000.

Council moved to Fire Department

FIRE DEPARTMENT

Chief Sheff received notice from the City of Plano that they would be changing their analog radios to digital in September 2010. The radios are \$3,200 each and we need 25 radios. There is a need for an additional \$5,000 for the control panel to turn the radios on with when a call goes out. City Attorney Shepherd did feel the control panel could be financed with the bond money since it is to be installed in the new station. Chief Sheff recommended contributing the proceeds from the annual bar-b-que, an estimated \$20,000.

Councilmember Levine requested written documentation from the City of Plano, showing Council's approval and estimated cut-off date for the analog system.

Mayor Cordina recessed the meeting at 5:41 p.m. for dinner.

Chief Sheff said the budgeted \$6,000 would not be enough money for vehicle maintenance. Maintenance includes new tires, items not under warranty, and items not filed with the insurance company.

There was discussion as to the need for pagers as well as radios. Chief Sheff explained the firefighters and volunteers work full time and it is not practical for them to have a radio turned on at work. Once the page is sent, then they can turn on their radio.

Chief Sheff was asked why the older fire engine that was replaced by the Quint had not been sold as proposed. Chief Sheff feels if the truck is sold the department will be back to insufficient staff in 4years. He feels the additional equipment encourages retention and recruitment of volunteers.

BUILDING DEPARTMENT AND CODE ENFORCEMENT

BUILDING DEPARTMENT AND CODE ENFORCEMENT

There is a request for a new truck. The current truck is beginning to have mechanical problems and needs to be replaced. They are requesting a full size truck which can be used as needed in other departments and for city events.

PARKS AND RECREATION

Consultant engineering fees can be used for any project other than the trails.

Mayor Cordina moved back to Court.

COURT

Court Clerk Lori Newton explained the technology fund approved by Council several years ago and how the money may be used. Her total request was \$16,500 for panic buttons and bullet proof glass.

PUBLIC WORKS/ CITY PROPERTY/FUTURE CAPITAL IMPROVEMENTS

All line items in public works were reduced.

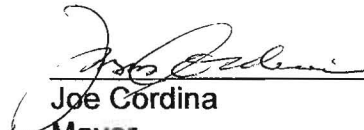
WATER DEPARTMENT BUDGET

Water revenue was decreased by 8.4% and expense by 14.9%. Trash rates will be re-evaluated based on the RFP's received in August. There was discussion of having a water rate study prepared by the City Engineer. Once again Parker will pay for more water then used for our take or pay.

2. ADJOURN


Mayor Cordina adjourned the meeting at 8:53 p.m.

APPROVED:



Joe Cordina
Mayor

ATTESTED:



Carrie L. Smith, TRMC
City Secretary

APPROVED on the 18th day of
August 2009.



2009
BUDGET
SESSION

JULY 20 - 21, 2008



STRIVING FOR THE FUTURE

Fiscal Year 2009-2010

Proposed Budget



VISION STATEMENT

“The City of Parker is a unique, high quality community in a country setting dedicated to ensuring the quality of life by delivering cost-effective, highly responsive services with integrity and friendliness while protecting the health, safety, and welfare of our citizens and employees”

Parker - "The Most Desirable Suburb in Collin County"

TAX RATE MEETINGS

- 1ST PUBLIC HEARING:
– *August 4, 2009*
- 2ND PUBLIC HEARING:
– *August 16, 2009*
- SCHEDULE TO VOTE ON TAX RATE:
– *September 1, 2009*

Parker - **"The Most Desirable Suburb in Collin County"**

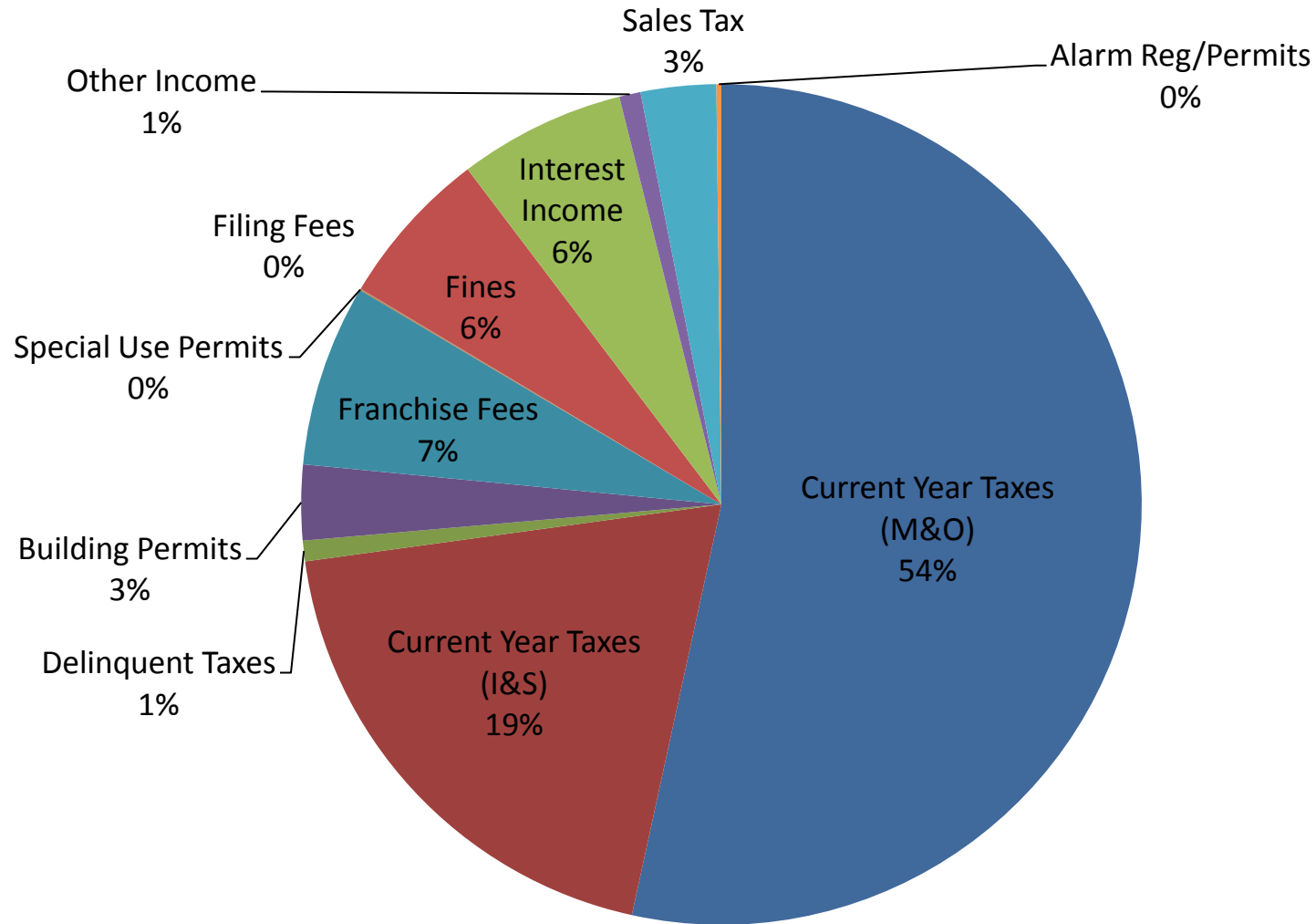
BUDGET OVERVIEW

08-09 Total Taxable Value	\$490,488,669
09-10 Total Taxable Value (Prelim)	\$476,359,873
<i>DECREASE</i>	2.88%
08-09 Total Budgeted Revenue	\$2,713,541
09-10 Total Proposed Revenue	\$2,699,758
<i>DECREASE</i>	.5%
08-09 Total Budgeted Expense	\$2,713,541
09-10 Total Proposed Expense	\$2,699,758
<i>DECREASE</i>	.5%

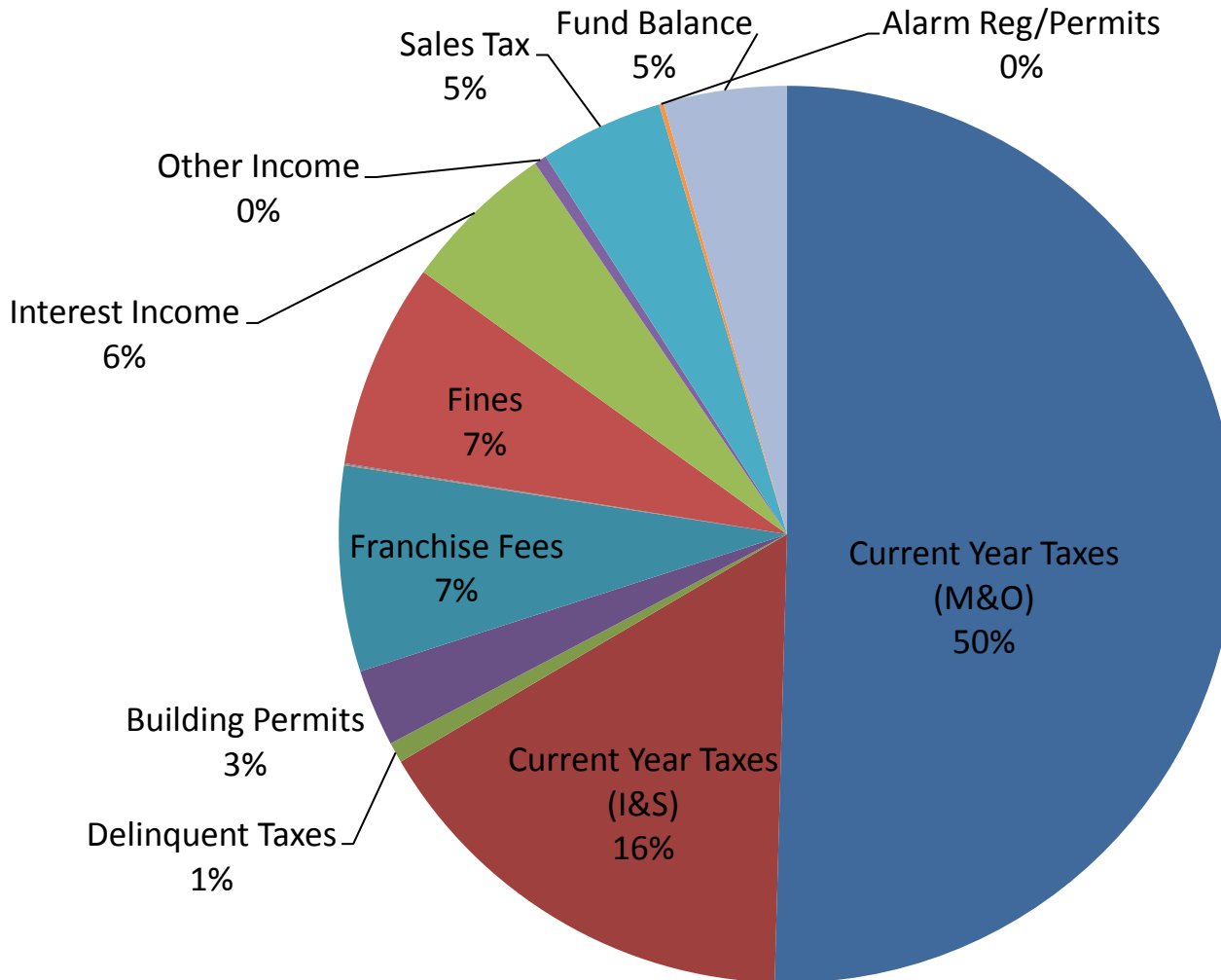
BUDGET SUMMARY REVENUE

Acct #	Revenue - City	ACTUALS AS OF: 7/8/2009	2008/2009 BUDGETED REVENUE	2009 / 2010 PROPOSED BUDGET REVENUE
	FUND BALANCE			120,000
1-10-4100	Current year taxes (M&O)	1,336,554	1,356,440	1,361,799
1-10-4101	Current year taxes (I&S)	485,753	493,101	434,459
1-10-4120	Delinquent taxes	19,798	25,000	20,000
1-10-4130	Building Permits	74,108	150,000	75,000
1-10-4140	Franchise and use fee	175,138	200,000	200,000
1-10-4150	Special Use permits	1,140	1,000	1,000
1-10-4160	Filing Fee	250	2,000	1,000
1-10-4170	Fines	154,843	250,000	200,000
1-10-4500	Interest Income	160,338	100,000	150,000
1-10-4190	Other Income	20,748	6,000	12,000
1-10-4224	Sales Tax	72,459	130,000	120,000
1-10-4400	Alarm Registrations/permits	4,753	0	4,500
	Sale of Fire Engine			
TOTAL REVENUE - CITY		2,505,882	2,713,541	2,699,758

FY 08/09 BUDGET REVENUE



PROPOSED FY 09/10 REVENUE



REVENUE

.5% DECREASE

Items that significantly changed from FY08/09 budget:

- **Building Permits Reduced \$75,000 (50%)**
- **Fines Reduced \$50,000**
- **Sales Tax Reduced \$10,000**
- **Interest Income Increased \$10,000**

Parker - "The Most Desirable Suburb in Collin County"

Acct #	Revenue - City	ACTUALS AS OF: 7/16/2009	2008/2009 BUDGETED REVENUE	2009 / 2010 ANTICIPATED REVENUE	1st pass ADJUSTMENTS	2009 / 2010 PROPOSED BUDGET REVENUE	2009 / 2010 APPROVED BUDGET	2009 / 2010 JUSTIFICATION, NOTES,DETAILS
	FUND BALANCE			120,000		120,000		
1-10-4100	Current year taxes (M&O)	1,336,554	1,356,440	1,349,502		1,349,502		Preliminary Tax Number
1-10-4101	Curent year taxes (I&S)	485,753	493,101	446,756		446,756		
1-10-4120	Delinquent taxes	19,798	25,000	20,000		20,000		
1-10-4130	Building Permits	74,108	150,000	75,000		75,000		
1-10-4140	Franchise and use fee	175,138	200,000	200,000		200,000		
1-10-4150	Special Use permits	1,140	1,000	1,000		1,000		
1-10-4160	Filing Fee	250	2,000	1,000		1,000		
1-10-4170	Fines	154,843	250,000	200,000		200,000		
1-10-4500	Interest Income	160,338	100,000	150,000		150,000		
1-10-4190	Other Income	20,748	6,000	12,000		12,000		
1-10-4224	Sales Tax	72,459	130,000	120,000		120,000		
1-10-4400	Alarm Registrations/permits	4,753	0	4,500		4,500		
	Sale of Fire Engine							Discussion item/Estimated last year \$75K value
TOTAL REVENUE - CITY		2,505,882	2,713,541	2,699,758	0	2,699,758		

2009 Total Taxable Value	Rate	476,359,873
M & O Revenue	0.0027661	1,349,502
I & S Revenue	0.0010047	446,756
Other Revenue		903,500
Total Revenue		2,699,758

Certified Tax Number

Combined Rate0.0037708



RECEIVED
MAY 01 2009
CITY OF PARKER

Collin Central Appraisal District

April 30, 2009

Joe Cordina, Mayor
City of Parker
5700 East Parker Road
Parker, TX 75002

RE: 2009 **Preliminary Estimate** of Appraised Value

Dear Mayor Cordina:

The **preliminary estimate** of taxable property in the City of Parker for 2009 should be approximately \$ 476,359,873.

This estimated total includes new property added for 2009:

New Construction	\$	18,681,580
Annexation	\$	0
Total New Property	\$	18,681,580

The average single family home price, excluding mobile homes, in your jurisdiction is currently \$ 417,468.

This estimate was derived from the appraisal records to be submitted to the Appraisal Review Board on May 21, 2009. The appraisal notices for Real Property are to be mailed on May 1, 2009. Business Personal Property notices are to be mailed on approximately May 22, 2009.

In mid May we will begin a process to provide updated totals for your review. These reports will be provided bi-weekly through our roll certification in late July, and will contain the actual value on your roll as of each report date. Hopefully, this will assist you in comparing the actual progress of your roll to the preliminary estimate above.

We plan to deliver the updated totals reports via email. If you wish to receive these updates, please provide email addresses and contact information for you and selected staff to Ms. Marcia Rohloff, at marcia.rohloff@cadcollin.org. We will build an email group and broadcast a PDF print of the totals bi-weekly.

Preliminary values were calculated using factors ranging from -3.50% to -4.50% against current 2009 market values, less adjustments for such items as ag-use, exemptions and homestead cap losses. I realize that a negative 4% factor to allow for value losses during the protest/ARB process may yield what appears to be a conservative estimate for some entities, especially when you compare most preliminary estimates to certified values in prior years. The fact of the matter is no one knows for sure, and it is difficult to project within a couple of percentage points, how values will change during the ARB process.

In many entities we are seeing market value and new construction decline, while exemption losses and freeze losses are on the increase. We expect additional exemption applications to be filed once our appraisal notices are mailed. A law that took effect in 2008 requires that we mail a homestead application with the appraisal notice, if the property and mailing addresses are the same and the owner doesn't currently receive the exemption.

Please contact me at your earliest convenience if you would like to discuss the estimated calculations. My direct line is (469)742-9223 and email is bo.daffin@cadcollin.org.

Sincerely,

A handwritten signature in cursive script that reads "Bo Daffin".

Bo Daffin
Chief Appraiser

BUDGET SUMMARY EXPENSES

	ACTUALS AS OF:	2008/2009	2009/2010
	7/8/2009	BUDGETED EXPENSES	PROPOSED EXPENSES
Administration	361,461	551,755	541,419
Police Department	489,805	665,255	627,443
Municipal Court	95,925	168,300	167,439
Fire Department	142,265	193,900	252,000
Building & Code Enforcement	66,716	89,845	112,630
Parks & Recreation	5,668	12,750	38,650
Public Works	147,248	444,060	311,369
City Property	40,864	63,500	74,350
Capital Improvement Fund	0	31,075	140,000
Debt Service	359,298	493,101	434,459
Total Expenses	1,709,248	2,713,541	2,699,758

ADMINISTRATION

1.87% DECREASE

Items that significantly changed from FY08/09 budget:

- **Full Time Focus in Finance/HR Departments**
- **Proposed Website Enhancements**
- **Continued Training for staff members**

Parker - "The Most Desirable Suburb in Collin County"

ACCT #	ADMINISTRATION	ACTUALS AS OF: 7/16/2009	2008/2009 BUDGETED EXPENSES	2009 / 2010 ANTICIPATED EXPENSES	1st pass ADJUSTMENTS	ADJUSTED EXPENSES	2009 / 2010 APPROVED EXPENSES	2009 / 2010 JUSTIFICATION, NOTES,DETAILS
PERSONNEL								
1-10-8000	Salary and Wages	120,149	166,895	179,278	(5,500)	173,778		Remove PT HR from personnel sheet
1-10-8200	Benefits	10,123	19,715	20,976		20,976		
1-10-8100	Overtime Wages	0	5,000	5,000		5,000		
1-10-8250	Workers' Compensation	2,045	500	531		531		
1-10-8300	Medicare	2,072	2,785	2,962		2,962		
1-10-8400	Health Insurance	12,156	18,360	18,720		18,720		
1-10-8600	Contingency	0	20,000	20,000		20,000		
	Sub -Total - Personnel	146,545	233,255	247,467	(5,500)	241,967		
1-10-7550	P/T Contract Accountant	21,134		0		0		
1-10-6000	Office Supplies - general	4,146	5,000	5,000		5,000		No change
1-10-6010	Postage	2,007	7,000	4,000		4,000		Reduced by \$3K
1-10-6015	Printing	8,271	3,000	5,000		5,000		Increased \$2K
1-10-6050	Data Processing tax stmts	1,205	1,500	1,500		1,500		No change
1-10-6055	Central Appraisal District	11,554	12,000	12,000		12,000		No change
1-10-6030	Copy Machine Lease	1,205	2,000	2,000		2,000		No change
1-10-6065	Legal notice - advertisement	3,990	5,000	5,000		5,000		No change
1-10-6060	Election Notice	75	8,200	8,500		8,500		Increased \$300
1-10-6040	Newsletter expenses	24,456	25,000	25,000		25,000		No change
1-10-6025	Website maintenance	2,451	5,000	5,000	2,000	7,000		Proposed website enhancements
1-10-6020	Computer upgrade and software	6,760	8,000	8,000		8,000		No change
1-10-6090	Council food/supplies	3,940	6,000	6,000		6,000		No change
1-10-6035	Office Equipment	348	3,500	3,500		3,500		No change
1-10-6095	City Council Contingency	26,029	45,800	20,000	(12,345)	7,655		Decreased to achieve tax rate
1-10-6070	County Filing Fees	214	1,000	500		500		Decreased based on trend
1-10-7400	Legal Fees	64,104	115,000	115,000		115,000		No change
1-10-7300	Auditor Fees	8,750	9,000	10,000		10,000		Increase expected
1-10-7600	Tech support	5,200	10,000	10,000		10,000		No change
1-10-7700	Codification Services	205	5,000	5,000		5,000		No change
1-10-6930	Other-change line description	1,031	6,000	6,000		6,000		No change
1-10-6920	Contingency	1,149	10,000	10,000		10,000		No change
1-10-6045	Memberships/subscriptions/dues	1,812	3,500	3,500		3,500		No change
1-10-7905	Training (P&Z and council)	6,633	12,000	12,000		12,000		No change
1-10-7900	Staff Training	8,245	10,000	15,000		15,000		Increased for added staff;
	TOTAL ADMINISTRATION	361,461	551,755	544,967	(15,845)	529,122		

Committee Members -

City Secretary Carrie Smith, Councilmember Levine, Citizen Melanie Nelson, and Citizen Russell Wright

Committee Objective –

Create an informative website that meets the needs of the audience, is easy to navigate, and provides accurate updated information.

What we are looking for in a web provider...

- Extensive e-government experience.
- Local company
- Low cost
 - Design
 - Hosting
 - Maintenance
 - Free Training

What do we need in the software...

- Allow multiple users to manage their department pages and updates
- Efficient, user friendly software that allows the user to quickly and simply maintain the site without accessing “the code”.
- Email Distribution- Opt-in/Opt-Out
- Online, interactive forms
- Document Archiving

What do we need in the design ...

- User Friendly
- Easy Navigation
- Clutter free
- Eye Catching

WHAT IS A SUCCESSFUL GOVERNMENT WEBSITE?

What is the purpose of the website?

- Promoting community events
- Communicating information
- Providing self-government

Who is our primary audience?

- Our residents

Who is our secondary audience?

- Potential residents, builders

What is the need of our audience?

- Information about the city
 - Contact Information
 - Public Notices
 - News
 - Forms and documents
 - Calendars

How should information be organized?

- By subject and topic
- By department
- Multiple paths to the same information

What interactive tools should we offer to our audience?

- Site Search
- Interactive calendar
- Email Distribution Opt-in / opt-out
- Online forms
- Document Archiving
- Quick FAQ's
- Monthly Reporting of site usage
- Future – Event Photo Albums
- Future – Online Bill pay & Ticket pay
- Future – Online Interactive Building permits

City Administrator, Training Plan and Schedule

Dena Daniel

Dues for FY 2009-2010

Texas City Management Association	\$	300
North Texas City Management Association	\$	75

Sub Total	\$	375
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City Secretary

Annual Professional Dues and Memberships

Lone Star Chapter of TMCA

\$ 150 (Includes business meetings)

Texas Municipal Clerks Association

\$ 85 (includes monthly information/news publications)

International Institute Municipal Clerks

\$ 150 (includes monthly information/news publications)

TOTAL	\$ 385	\$ 385
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Training Plan & Schedule

Johnna Boyd

Dues for FY 2009-2010

Government Finance Officers Association of Texas	\$	60
Texas Municipal Human Resource Association	\$	75

Sub Total

\$	135
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Election Equipment Renting vs. Purchasing

Election - Direct Reading Equipment (DRE's) Voting Machines

Acct # 6060
Election Expense

These numbers are based on the Feb. 2009 quotes.

Rental from Collin County			Purchase from Premier Solutions		
Qty		Comments	Qty		Comments
4	\$1,028.00	We rent the machines and the County stores all machines	2	\$4,300.00	Year one - we purchase the machines and store on-site
4	\$1,028.00	County programs and maintains the machines.	2	\$1,135.00	Annual Cost - Programming plus any upgrades to the machines.

These numbers are only for the rental or purchase of the voting equipment. It does not include other supplies, personnell, or training.

City Administrator, Training Plan and Schedule

Dena Daniel

Conferences and Worksessions for FY 2009-2010		
TML Annual Conference	Oct-09 Ft. Worth	\$ 1,200
Public Funds	Mar-10 Lewisville	\$ 200
USTI Conference	Apr-10 Dallas	\$ 400
TCMA Annual Conference	Jun-10 Galveston	\$ 1,700
TML Legislative Wrap Up	Jun-10 Irving ?	\$ 200
NTCMA Meetings (Mileage only)		\$ 300
TML Small Cities - Problem Solving Clinic		\$ 200
Sub Total		\$ 4,200
Total for 2009 - 2010		
		\$ 4,575

Note: Figures are estimated at today's costs and includes estimated travel expenses and hotel.

City Secretary

Training Plan 5 -10 years

Texas Municipal Clerk Certification (TRMC)

Recertification is required every 5 years.

See back up for recertification transcript.



The program seeks to establish certain qualifications for fulfilling the office of municipal clerk in order to retain the traditional and rightful standing as an officer of the municipality. The program also aims to provide the municipal clerk with the knowledge and methods to execute the duties of his/her office, as well as develop familiarity with the theory and practices of one's local government.

2006-2007	Aug-07	complete	Legislative Update, Irving, Texas
2008-2009	Jan-09	LSC Scholarship	Election Law Seminar, Irving, Texas
2008-2009	Aug-09	\$ 300	Legislative Update, Irving, Texas
Total		\$ 500	
2009-2010	Oct-09	\$ 700	*Annual Business Meeting/Institute, San Antonio, Texas
2009-2010	Jan-10	\$ 300	Election Law Seminar, Irving, Texas
Total		\$ 1,000	
2010-2011	Oct-10	\$ 700	*Annual Business Meeting/Institute, Galveston, Texas
Total		\$ 700	

Re Certification to be complete by December 2011.

* Cost include estimated hotel, meals and travel.

City Secretary

Training Plan 5 -10 years

Master Municipal Clerk Certification (MMC)



The MMCA is an advanced continuing education program that prepares participants to perform more complex municipal duties. The program has an extensive and rigorous educational component, a professional and social contribution component, and a commitment to lifelong learning.

The Academy members must demonstrate that they have actively pursued educational and professional activities and have remained informed of current socio-political, cultural, and economic issues that affect local governments and municipalities.

2009-2010 Program Registration Fee \$350.00

ADVANCED EDUCATION (84 points required)

UTA Certified Public Manager Program (CPM)



The CPM designation is recognition that the holder has received a body of formal education designed to encourage the highest possible level of competence and ethical practice.

The 14-month North Texas program consists of 144 contact hours of training in six performance areas and a capstone project. Managers who complete the Texas CPM program attend graduation ceremonies in Austin in either June or December.

2008-2009 September \$ 3,695 Complete Course

TRAVEL	\$	1,288	56 trips	at 46 miles one way
			\$	2,576 x .50 mile \$ 1,288

Total	\$	4,983
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Completion 2010

City Secretary

Training Plan 5 -10 years

PROFESSIONAL AND SOCIAL CONTRIBUTIONS (20 points required)

Athenian Leadership Society (10 required points)

*WHAT IS THE ATHENIAN LEADERSHIP
SOCIETY AND HOW DO I
BENEFIT FROM A DIALOGUE?*

The Athenian Leadership Society is an advanced IIMC Leadership Development Program. A Dialogue focuses on helping Municipal Clerks develop critical thinking skills and increase their leadership ability. Leadership Dialogues provide valuable knowledge, vision and understanding to build increased leadership capacity and add value to the contribution of Municipal Clerks in improving local government.



Budget Year	Location	Cost	Book	Points
2007-2008	McKinney	complete	Victorious Victoria	1
2008-2009	Bryan	\$ 125	Junction Boys	1
2008-2009	Murphy	\$ 125	We Band of Angels	1
2008-2009	TBA	\$ 125		1
2008-2009	TRAVEL*	\$ 200		
Total		\$ 575		
2009-2010	TBA	\$ 125		1
2009-2010	TBA	\$ 125		1
2009-2010	TBA	\$ 125		1
2009-2010	TRAVEL*	\$ 200		
Total		\$ 575		
2010-2011	TBA	\$ 125		1
2010-2011	TBA	\$ 125		1
2010-2011	TBA	\$ 125		1
2010-2011	TRAVEL*	\$ 200		
Total		\$ 575	Total Dialogues	10

*Some travel may be required. I work to go to the nearest locations.

Completion 2011

MMC completion 2011

Training Plan & Schedule
Johnna Boyd

<i>Date</i>	<i>Description</i>	<i>Location</i>	<i>Est. Cost</i>
10/20/09 - 10/23/09	TML Annual Conference	Ft. Worth	\$1,000
11/4/09 - 11/6/09	GFOAT Fall Conference	Ft. Worth	\$750
3/26/2010	Texas Municipal League Human Resources -Nuts and Bolts of HR	Round Rock	\$1,000
3/26/2010	Public Funds	Lewisville	\$ 200
April 2010	TML IEBP Regional Meeting	Webcast	\$50
April 2010	USTI Annual Meeting / Misc Training	TBD	\$1,400
Sub Total			\$4,400
Total for 2009 - 20010			\$4,535

Note: Figures are estimated at today's costs and includes estimated travel expenses and hotel.

Administrative Assistant, Training Plan and Schedule

Vicky Granger

Conferences and Worksessions for FY 2009-2010			
Customer Service Training			\$ 500
USTI Training			\$ 1,500
USTI Conference	Apr-10 Dallas		\$ 400
Sub Total			\$ 2,400
Total for 2009 - 2010			\$ 2,400

Note: Figures are estimated at today's costs and includes estimated travel expenses and hotel.

POLICE DEPARTMENT

5.68% DECREASE

Items that significantly changed from FY 08/09 budget:

- **New Charger Purchased in 08/09 Budget**
 - Originally proposed for 09/10
- **Vehicle Maintenance Decreased**
 - New vehicles in fleet
- **Computer Equipment & Software Decreased**
 - Upgraded equipment 2008/2009

Parker - "The Most Desirable Suburb in Collin County"

ACCT #	Police Department	ACTUALS AS OF: 7/16/2009	2008/2009 BUDGETED EXPENSES	2009 / 2010 ANTICIPATED EXPENSES		ADJUSTED EXPENSES	2009 / 2010 APPROVED EXPENSES	2009 / 2010 JUSTIFICATION, NOTES,DETAILS
	PERSONNEL							
1-20-8000	Salary and Wages	291,885	366,835	390,469		390,469		
1-20-8200	Benefits	26,531	39,800	42,203		42,203		
1-20-8100	Overtime Wages	8,255	21,000	21,000		21,000		
1-20-8250	Workers' Compensation	8,043	10,630	11,274		11,274		
1-20-8300	Medicare	4,352	5,625	5,966		5,966		
1-20-8400	Health Insurance	34,493	42,840	43,680		43,680		
	Sub-Total Personnel	373,560	486,730	514,593	0	514,593		
1-20-6460	Uniforms/Officer Equipment	2,089	5,500	5,500	(1,000)	4,500		current year spending
1-20-7900	Training	3,021	10,000	10,000	(2,500)	7,500		Original request - No change; Adjusted based on three year trend
1-20-6045	Memberships and subscriptions	1,014	1,500	2,000	(1,000)	1,000		three year trend and current year spending
1-20-6410	Vehicle operation and maintenance	8,259	10,000	10,000	(6,000)	4,000		new vehicle purchases
1-20-6200	Fuel/Wash/Oil/Tracking	15,730	27,500	27,500	(3,000)	24,500		prices / trend
1-20-6420	equipment/supplies	3,565	5,500	1,500		1,500		Reduced 4K;
1-20-6430	Departmental Equipment	5,280	5,275	10,000	(7,000)	3,000		ammo; Adjusted out tasers
1-20-6440	Crime Scene Equipment/supplies	24	1,000	1,000	(500)	500		current year spending
1-20-6445	Crime Prevention	0	500	500		500		Original request - No change;
1-20-6100	Communications	6,522	8,000	8,000		8,000		Original request - No change;
1-20-6450	CCSC - Dispatch Service	17,169	23,000	21,600		21,600		Amount set by CCSC
1-20-6470	Child Abuse Task Force	2,481	2,750	2,750		2,750		Original Amount - No change;
	Office Equipment and Supplies	1,371	2,000	2,000	(1,000)	1,000		on new networked copier/printer;
1-20-6455	CCSC - Inmate Boarding	279	3,000	3,000	(1,000)	2,000		three year trend
1-20-6010	Printing	901	1,500	1,500	(500)	1,000		three year trend
1-20-6000	Electronic Repair	714	500	1,000		1,000		Increased \$500 - last years request was too low
1-20-6475	"800" MHz Radios	4,725	6,000	1,000		1,000		needed. Down \$5K
1-20-6020	Computer Equipment & Software	6,003	7,500	5,000	(2,500)	2,500		Original request reduced \$2,500; Adjusted
1-20-6495	Police Patrol Unit (replace unit #200)	27,477	27,500	27,500	(27,500)	0		Vehicle purchased in 2008 / 2009
1-20-7800	Liability and Property Insurance	9,542	10,000	10,000		10,000		Amount set will cover proposed increase
1-20-6465	Animal Control	80	20,000	20,000	(5,000)	15,000		\$50 / call - Estimating 300 calls
	TOTAL POLICE	489,805	665,255	685,943	(58,500)	627,443		

ACCT #	Police Department	ACTUALS AS OF: 6/8/2009	2008/2009 BUDGETED EXPENSES	2009 / 2010 ANTICIPATED EXPENSES	1st pass ADJUSTMENTS	ADJUSTED EXPENSES	2009 / 2010 APPROVED EXPENSES	2009 / 2010 JUSTIFICATION, NOTES,DETAILS
1-20-6470	Child Abuse Task Force	2,481	2,750	2,750		2,750		Original Amount - No change;
1-20-6475	"800" MHz Radios	4,725	6,000	1,000		1,000		Radio's in good condition-possible repairs when needed. Down \$5K
1-20-6495	Police Patrol Unit (replace unit #200)	27,477	27,500	27,500		27,500		Figure is based on 08/09 purchase; New car needed this year
1-20-7800	Liability and Property Insurance	9,542	10,000	10,000		10,000		Amount set will cover proposed increase
1-20-7900	Training	2,918	10,000	10,000	(2,500)	7,500		Original request - No change; Adjusted based on three year trend
	Office Equipment and Supplies	1,047	2,000	2,000	(1,000)	1,000		Original Amount - No change; Adjusted based on new networked copier/printer;
TOTAL POLICE		434,810	665,255	685,943	(31,000)	654,943		

First Pass
Received
April 13, 2009
dq

**Parker Police Department
Budget 2009/2010**

Line Items: Budget is 2008-09. Request is 2009-10.

1-20-6000: Office Equipment and Supplies
Budget--\$2000, Request--\$2000

1-20-6010: Printing
Budget--\$1500, Request--\$1500

1-20-6220: Computer Equipment
Budget--\$7500, Request--\$5000

Comment [t1]: Reduced 2K from last yr

1-20-6045: Memberships and Subscriptions
Budget --\$1500, Request --\$2000

Comment [t2]: Increase of \$500

1-20-6100: 01 Communications
Budget--\$8000, Request--\$8000

1-20-6200: Vehicle Fuel, Oil, Wash and Tracking
Budget--\$27,500, Request--\$??????

Comment [t3]: Too early for this line item.
Summer is usually much higher than current

1-20-6410: Vehicle Repairs and Maintenance
Budget--\$10,000, Request--\$??????

Comment [t4]: Possibly about the same or less
newer vehicles currently being used.

1-20-6420: Camera and In-Car video
Budget--\$5500, Request--\$1500

Comment [t5]: Reduced 4K

1-20-6430: Departmental Equipment
Budget--\$5275, Request--\$????

Comment [t6]: Request 5 more tasers @ \$1500
additional ammo—possible 10K total

1-20-6435: Electronic Repair
Budget--\$500, Request--\$1000

Comment [t7]: Increase \$500—last yr request too
low

1-20-6440: Crime Scene Equipment
Budget--\$1000, Request--\$1000

1-20-6445: Crime Prevention

Budget--\$500, Request--\$500

1-20-6450: CCSO Dispatch service

Budget--\$25712, Request--\$21503

Comment [t8]: Amt. set by CCSO- down 4K

1-20-6455: Inmate Boarding

Budget--\$3000, Request--\$3000

1-20-6460: Uniforms/Officer Equipment

Budget --\$5500, --Request \$5500

1-20-6465: Child Abuse Task Force

Budget--\$2750, Request--\$2750

1-20-6475: "800" MHZ Radios

Budget--\$6000, Request--\$1000

Comment [t9]: Radios in fairly good condition-possible repairs when needed Down 5K

1-20-6495: New Police Patrol Unit

Budget--\$27,500, Request--\$27,500????

Comment [t10]: Figures is based on 08/09 purchase--new car will be needed this year

1-20-7900: Training and Education

Budget--\$10,000, Request--\$10,000

1-20-8100: Overtime Wages

Budget--\$21,000, Request--\$21,000

MUNICIPAL COURT

.5% DECREASE

Items that significantly changed from FY08/09 budget.

- **Security Fund - \$12,000 Increase**
 - Bullet proof glass (1 Window)
 - Panic Buttons
 - Misc. Safety Items
- **State Court Costs Decreased by \$15,000**
 - Based on three year trend

Parker - "The Most Desirable Suburb in Collin County"

ACCT #	MUNICIPAL COURT	ACTUALS AS OF: 7/16/2009	2008/2009 BUDGETED EXPENSES	2009 / 2010 ANTICIPATED EXPENSES	ADJUSTMENTS	ADJUSTED EXPENSES	2009 / 2010 APPROVED EXPENSES	2009 / 2010 JUSTIFICATION, NOTES,DETAILS
PERSONNEL								
1-30-8000	Salary and Wages	18,840	23,370	25,236		25,236		
1-30-8200	Benefits	1,647	2,405	2,592		2,592		
1-30-8250	Workers' Compensation	65	65	66		66		
1-30-8300	Medicare	273	340	366		366		
1-30-8400	Health Insurance	2,465	3,060	3,120		3,120		
	Sub-Total Personnel	23,290	29,240	31,379	0	31,379		
1-30-7100	Judge Fees	3,825	5,100	5,100		5,100		No change - No increase proposed
1-30-6000	Court Office Expense	732	1,000	1,000		1,000		No change
1-30-7111	Prosecuting Attorney Salary	2,800	4,800	4,800		4,800		No change - No increase proposed
1-30-6510	Court Refunds and Jury Cost	381	1,800	1,800		1,800		
1-30-6520	State Court Costs	56,518	115,000	115,000	(15,000)	100,000		Original Request - No change; Adjusted based on three year trend
1-30-6020	Court Tech Fund	7,889	10,000	10,000		10,000		Tech support for Court software; Electronic ticket writer w/ thermal paper (\$2700) Credit card unit to collect on warrants (\$500).
1-30-7900	Training Expense	483	1,000	1,000		1,000		No change
1-30-6545	Food and Supplies	6	360	360		360		No change
	Security Fund			12,000	0	12,000		Added line item for this budget
TOTAL MUNICIPAL COURT		95,925	168,300	182,439	(15,000)	167,439		

MUNICIPAL COURT TECHNOLOGY FUND

- **DEFINITION** – This fund is established by written City Ordinance to collect a \$4.00 fee from a defendant convicted of a misdemeanor offense in municipal court.
- **PURPOSE** – To be used only to finance the purchase of or to maintain technological enhancements for the Municipal Court including:
- **SPECIFICALLY** – Computer systems, computer networks, computer hardware, imaging systems, electronic kiosks, electronic ticket writers(including thermal paper) and docket management systems.

The City of Parker
American National Bank
Acct #700021272 - Technology Fund
May 31, 2009

Balance Per Statement		<u>\$15,594.22</u>
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Plus: Deposits In Transit

Total In Transit		<u>\$0.00</u>

Less: O/S Checks	See Detail List	<u>\$0.00</u>
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Balance Per Statement	<u><u>\$15,594.22</u></u>
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Balance Per G/L	30-Apr-09	<u>\$20,349.91</u>
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DEPOSITS (DR)

Deposits	\$278.34	
Interest Earned	\$3.97	
		<u>\$282.31</u>

CHECKS / CHGS

Transfer -ticket writer	\$5,038.00	
		<u>\$5,038.00</u>

Balance Per G/L	<u><u>\$15,594.22</u></u>
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ORDINANCE NO. 549

AN ORDINANCE OF THE CITY OF PARKER, TEXAS, WHICH ESTABLISHES A COURT TECHNOLOGY FUND; PROVIDING A REPEALING CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the 76th Legislature of the State of Texas has amended Chapter 102 of the Texas Code of Criminal Procedure by adding Article 102.0172 to allow a municipality by ordinance to create a Municipal Court Technology Fund effective until September 1, 2005; and

WHEREAS, the 78th Legislature of the State of Texas amended Article 102.0172 of the Code of Criminal Procedure by repealing the provision that terminated the Municipal Court Technology Fund on September 1, 2005.

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

SECTION 1. Municipal court technology fund.

(a) There is hereby established and created a Municipal Court Technology Fund in accordance with Article 102.0172 of Chapter 102 of the Texas Code of Criminal Procedure to be used only to finance the purchase of or to maintain technological enhancements for the Municipal Court of the City of Parker, including:

1. Computer systems;
2. Computer networks;
3. Computer hardware;
4. Computer software;
5. Imaging systems;
6. Electronic kiosks;
7. Electronic ticket writers; and
8. Docket management systems.

(b) That a Defendant convicted of a misdemeanor offense in the Municipal Court of the City of Parker shall pay a technology fee of Four Dollars (\$4.00) as an additional cost of court.

(c) A person is convicted in accordance with this section if:

1. A sentence is imposed on the person;
2. The person is placed on community supervision, including deferred adjudication community supervision; or
3. The Court defers final disposition of the person's case.

(d) The municipal court clerk or administrator shall collect the costs and pay the funds to the municipal treasurer or other official of the City who discharges the duties delegated to the municipal treasurer for deposit in a fund to be known as the Municipal Court Technology Fund.

(e) The technology fee to be added as a cost of court shall apply only to convictions for offenses committed on or after the effective date of this ordinance.

SECTION 2. All provisions of the ordinances of the City of Parker, Texas, in conflict with the provisions of the Ordinance are hereby repealed, and all other provisions of the ordinances of the City of Parker, Texas, not in conflict with the provisions of this Ordinance, shall remain in full force and effect.

SECTION 3. This Ordinance, and every provision hereof, shall be considered severable, and the invalidity or unconstitutionality of any section, clause, provision or portion of this Ordinance shall not affect the validity or constitutionality of any other portion of this Ordinance.

SECTION 4. This Ordinance shall take effect on Sept. 9, 2003, 2003, from and after its passage and publication; as the law in such cases provide, and it is accordingly so ordained.

DULY PASSED by the City Council of the City of Parker, Texas, on the 9 day of September, 2003.

APPROVED:

David Hammel
Mayor

ATTEST:

Betty McMenamy
City Secretary

educational materials for distribution to primary and secondary school students, designed to prevent individuals from committing offenses under Section 28.08, Penal Code;

(3) provide to the public rewards for identifying and aiding in the apprehension and prosecution of offenders who commit offenses under Section 28.08, Penal Code;

(4) provide funding for teen recognition and teen recreation programs;

(5) provide funding for local teen court programs;

(6) provide funding for the local juvenile probation department; and

(7) provide educational and intervention programs designed to prevent juveniles from engaging in delinquent conduct.

(d) The county juvenile delinquency prevention fund shall be administered by or under the direction of the commissioners court.

(Added by Acts 1997 75th Leg., ch. 593 § 2, effective September 1, 1997; Acts 2003 78th Leg., ch. 601, effective September 1, 2003; Acts 2007, 80th Leg., ch. 1053 (H.B. 2151), § 3, effective September 1, 2007.)

Art. 102.0172. Court Costs; Municipal Court Technology Fund.

(a) The governing body of a municipality by ordinance may create a municipal court technology fund and may require a defendant convicted of a misdemeanor offense in a municipal court or municipal court of record to pay a technology fee not to exceed \$4 as a cost of court.

(b) In this article, a person is considered convicted if:

- (1) a sentence is imposed on the person;
- (2) the person is placed on community supervision, including deferred adjudication community supervision; or
- (3) the court defers final disposition of the person's case.

(c) The municipal court clerk shall collect the costs and pay the funds to the municipal treasurer, or to any other official who discharges the duties commonly delegated to the municipal treasurer, for deposit in a fund to be known as the municipal court technology fund.

(d) A fund designated by this article may be used only to finance the purchase of or to maintain technological enhancements for a municipal court or municipal court of record, including:

- (1) computer systems;
- (2) computer networks;

- (3) computer hardware;
- (4) computer software;
- (5) imaging systems;
- (6) electronic kiosks;
- (7) electronic ticket writers; and
- (8) docket management systems.

(e) The municipal court technology fund shall be administered by or under the direction of the governing body of the municipality.

(f) [Repealed by Acts 2003, 78th Leg., ch. 502 (H.B. 1066), § 2, effective September 1, 2003.] (Acts 1999 76th Leg., ch. 285, effective September 1, 1999; Acts 2003 78th Leg., ch. 502, effective September 1, 2003.)

Art. 102.0173. Court Costs; Justice Court Technology Fund.

(a) The commissioners court of a county by order shall create a justice court technology fund. A defendant convicted of a misdemeanor offense in justice court shall pay a \$4 justice court technology fee as a cost of court for deposit in the fund.

(b) In this article, a person is considered convicted if:

- (1) a sentence is imposed on the person; or
- (2) the court defers final disposition of the person's case.

(c) The justice court clerk shall collect the costs and pay the funds to the county treasurer, or to any other official who discharges the duties commonly delegated to the county treasurer, for deposit in a fund to be known as the justice court technology fund.

(d) A fund designated by this article may be used only to finance:

- (1) the cost of continuing education and training for justice court judges and clerks regarding technological enhancements for justice courts; and

(2) the purchase and maintenance of technological enhancements for a justice court, including:

- (A) computer systems;
- (B) computer networks;
- (C) computer hardware;
- (D) computer software;
- (E) imaging systems;
- (F) electronic kiosks;
- (G) electronic ticket writers; and
- (H) docket management systems.

(e) The justice court technology fund shall be

MUNICIPAL COURT BUILDING SECURITY FUND

- **DEFINITION** – This fund is established by written City Ordinance to collect a \$3.00 fee from a defendant convicted of a misdemeanor offense in municipal court.
- **PURPOSE** – To provide security personnel, services and items related to buildings that house the operations of municipal court.
- **SPECIFICLY** – Handheld metal detectors, walkthrough metal detectors, identification cards and systems, purchase & repair of bullet proof glass, locks, chains, alarms, or similar security devices, continuing education on security issues for court personnel and security personnel, signage, bailiffs, confiscated weapon inventory and tracking systems.

The City of Parker
American National Bank
Acct #7000003999 - Security Fund
May 31, 2009

Balance Per Statement		<u>\$32,339.44</u>
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Plus: Deposits In Transit		
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Total In Transit		<u>\$0.00</u>

Less: O/S Checks	See Detail List	<u>\$0.00</u>
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Balance Per Statement		<u><u>\$32,339.44</u></u>
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Balance Per G/L	30-Apr-09	<u>\$32,564.97</u>
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DEPOSITS (DR)

Deposits	\$208.78	
Interest Earned	\$6.90	
		<u>\$215.68</u>

CHECKS / CHGS

Transfer to cover Alarm	\$441.21	
		<u>\$441.21</u>

Balance Per G/L		<u><u>\$32,339.44</u></u>
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QUOTES FOR COST OF BULLET PROOF GLASS

- **PACIFIC BULLET PROOF CO. - \$ 19,227.00**
- **ARMORTEX - \$ 15,375.07**
- **TOTAL SECURITY SOLUTIONS - \$ 9806.00**

These quotes do not include the cost of installation

ORDINANCE NO. 392

AN ORDINANCE OF THE CITY OF PARKER, TEXAS, ESTABLISHING A MUNICIPAL COURT BUILDING SECURITY FUND AND ITS ASSOCIATED COURT FEE, IN ACCORDANCE WITH ART. 102.017 OF THE CODE OF CRIMINAL PROCEDURE, REQUIRING A PERSON, CONVICTED OF A MISDEMEANOR OFFENSE IN THE PARKER MUNICIPAL COURT, TO PAY A \$3.00 FEE TO BE USED FOR MUNICIPAL COURT SECURITY,

BE IT ORDAINED by the City Council of the City of Parker, Texas:

SECTION 1. Municipal Court Building Security Fund

This Ordinance establishes a Municipal Court Building Security Fund (MCBS) as authorized by ART 102.017 of the Texas Code of Criminal Procedure (CCP); furthermore a fee of \$3.00 will be assessed from each defendant convicted of a misdemeanor in the Parker Municipal Court.

SECTION 2. Fund Utilization

Funds from the MCBS Fund will be disbursed in accordance with said CCP Article and with written authorization from two of the following City of Parker officials: Chief of Police, City Administrator or the Mayor.

SECTION 3. Effectivity


This ordinance shall take effect immediately from its passage and the publication of the caption hereof

DULY PASSED by the City of Council of the City of Parker, Texas on the 14th day of November, 1995.

APPROVED:


JACK ALBRITTON, MAYOR

ATTEST:


BETTY McMENAMY, CITY SECRETARY

remit the funds to the comptroller within the period prescribed in Subsection (i) of this article.

(k) The comptroller shall deposit the funds received by the comptroller under this article in the general revenue fund.

Art. 102.016. Costs for Breath Alcohol Testing Program

(a) A person convicted of an offense under Chapter 49, Penal Code, other than an offense punishable as a Class C misdemeanor, or of an offense under the Texas Commercial Driver's License Act (Article 6687b-2, Revised Statutes), shall pay as court costs \$30, in addition to other court costs.

(b) The officer shall collect the costs in the same manner as other costs are collected in the case.

(c) In this article, court costs are due from the convicted person regardless of whether the person submitted a specimen of breath or blood for analysis, and a person is considered to have been convicted in a case if:

- (1) sentence is imposed;
- (2) the defendant receives probation or deferred adjudication; or
- (3) the court defers final disposition of the case.

(d) An officer collecting costs due under this article in cases in municipal court shall keep separate records of the funds collected under this article and shall deposit the funds in the municipal treasury.

(e) An officer collecting costs due under this article in cases in county or district court or in appeals in county court shall keep separate records of the funds collected under this article and shall deposit the funds in the county treasury.

(f) The custodians of municipal and county treasuries may deposit funds collected under this article in interest-bearing accounts and retain for the municipality or county interest earned on the funds. The custodians shall keep records of funds received and disbursed under this article and shall provide a yearly report of all funds received and disbursed under this article to the comptroller, the Department of Public Safety, and to each agency in the county served by the court that participates in or maintains a certified breath alcohol testing program. The comptroller shall approve the form of the report.

(g) The custodian of a municipal or county treasury in a county that uses the services of a certified technical supervisor employed by the Department of

Public Safety for the administration of a certified alcohol testing program, on or before the last day of the month of each calendar quarter, shall remit to the comptroller any funds collected under this article during the previous calendar quarter.

(h) The custodian of a municipal or county treasury in a county that maintains a certified breath alcohol testing program but does not use the services of a certified technical supervisor employed by the department shall remit \$7.50 of each cost collected under this article to the comptroller on or before the last day of the month of each calendar quarter, and retain \$22.50 of the cost to defray the costs of maintaining and supporting a certified alcohol breath testing program.

(i) The comptroller shall deposit all funds received under this article to the credit of the general revenue fund. The legislature may appropriate money deposited in the general revenue fund under this subsection to the Department of Public Safety for use by the department in the implementation, administration, and maintenance of the statewide certified breath alcohol testing program.

(j) The Department of Public Safety shall maintain a list of counties that do not use the services of a certified technical supervisor employed by the department.

[Article 102.017, as added by Acts 1998, 76rd Leg., ch. 619, §1, effective September 1, 1998.]

Art. 102.017. Court Costs; Courthouse Security Fund; Municipal Court Building Security Fund

(a) A defendant convicted in a trial for a felony offense in a district court shall pay a \$5 security fee as a cost of court.

(b) A defendant convicted in a trial for a misdemeanor offense in a county court, county court at law, or a district court shall pay a \$3 security fee as a cost of court. The governing body of a municipality by ordinance may create a municipal court building security fund and may require a defendant convicted in a trial for a misdemeanor offense in a municipal court to pay a \$3 security fee as a cost of court.

(c) In this article, a person is considered convicted if:

- (1) a sentence is imposed on the person;
- (2) the person receives community supervision, including deferred adjudication; or

Art. 102.018. Costs Attendant To Intoxication Convictions

~~(3) the court defers final disposition of the person's case.~~

~~(d) The clerk of the respective courts shall collect the costs and pay them to the county or municipal treasurer, as appropriate, or to any other official who discharges the duties commonly delegated to the county or municipal treasurer, as appropriate, for deposit in a fund to be known as the courthouse security fund or a fund to be known as the municipal court building security fund, as appropriate. A fund designated by this subsection may be used only to finance the following items when used for the purpose of providing security services for buildings housing a district, for county or municipal court, as appropriate:~~

- ~~(1) the purchase or repair of X-ray machines and conveying systems;~~
- ~~(2) handheld metal detectors;~~
- ~~(3) walkthrough metal detectors;~~
- ~~(4) identification cards and systems;~~
- ~~(5) electronic locking and surveillance equipment;~~
- ~~(6) bailiffs, deputy sheriffs, deputy constables, or contract security personnel during times when they are providing appropriate security services;~~
- ~~(7) signage;~~
- ~~(8) confiscated weapon inventory and tracking systems; or~~
- ~~(9) locks, chains, or other security hardware.~~

~~(e) (e) The courthouse security fund shall be administered by or under the direction of the commissioners court. The municipal court building fund shall be administered by or under the direction of the governing body of the municipality.~~

~~Effective August 26, 1995.~~

Article 102.017, as added by Acts 1993, 73rd Leg., ch. 900, §1.07, effective September 1, 1994, and renumbered by SB 956, effective September 1, 1995.

Art. 102.018[7]. Costs Attendant To Intoxication Convictions

(a) Except as provided by Subsection (d) of this article, on conviction of an offense relating to the driving or operating of a motor vehicle under Section 49.04, Penal Code, the court shall impose a cost of \$15 on a defendant if, subsequent to the arrest of the defendant, a law enforcement agency visually recorded the defendant with an electronic device. Costs imposed under this subsection are in addition to other court costs and are due whether or not the

defendant is granted probation in the case. The court shall collect the costs in the same manner as other costs are collected in the case.

(b) Except as provided by Subsection (d) of this article, on conviction of an offense relating to the driving or operating of a motor vehicle punishable under Section 49.04(b), Penal Code, the court shall impose as a cost of court on the defendant an amount that is equal to the cost of an evaluation of the defendant performed under Section 13(a), Article 42.12, of this code. Costs imposed under this subsection are in addition to other court costs and are due whether or not the defendant is granted probation in the case, except that if the court determines that the defendant is indigent and unable to pay the cost, the court may waive the imposition of the cost.

(c) (1) Except as provided by Subsection (d) of this article, if a person commits an offense under Chapter 49, Penal Code, and as a direct result of the offense the person causes an incident resulting in an accident response by a public agency, the person is liable on conviction for the offense for the reasonable expense to the agency of the accident response. In this article, a person is considered to have been convicted in a case if:

- (A) sentence is imposed;
- (B) the defendant receives probation or deferred adjudication; or
- (C) the court defers final disposition of the case.

(2) The liability authorized by this subsection may be established by civil suit; however, if a determination is made during a criminal trial that a person committed an offense under Chapter 49, Penal Code, and as a direct result of the offense the person caused an incident resulting in an accident response by a public agency, the court may include the obligation for the liability as part of the judgment. A judgment that includes such an obligation is enforceable as any other judgment.

(3) The liability is a debt of the person to the public agency, and the public agency may collect the debt in the same manner as the public agency collects an express or implied contractual obligation to the agency.

(4) A person's liability under this subsection for the reasonable expense of an accident response may not exceed \$1,000 for a particular incident. For the purposes of this subdivision, a reasonable expense for an accident response includes only those costs to the public agency arising directly from an accident response to a particular incident, such as the cost of providing police, fire-fighting, rescue,

Code, other than an offense that is a Class C misdemeanor.

(c) The legislature may appropriate money deposited to the credit of the breath alcohol testing account in the general revenue fund under this subsection to the Department of Public Safety for use by the department in the implementation, administration, and maintenance of the statewide certified breath alcohol testing program.

(d) The Department of Public Safety shall maintain a list of counties that do not use the services of a certified technical supervisor employed by the department.

(Added by Acts 1991, 72nd Leg., 1st C.S., ch. 5 § 5.03(a), effective September 1, 1991. Subsec. (a) amended by Acts 1993, 73rd Leg., ch. 900 § 3.03, effective September 1, 1994; amended by Acts 1997 75th Leg., ch. 1100 § 2, effective September 1, 1997.)

Art. 102.017. Court Costs; Courthouse Security Fund; Municipal Court Building Security Fund; Justice Court Building Security Fund.

(a) A defendant convicted of a felony offense in a district court shall pay a \$5 security fee as a cost of court.

(b) A defendant convicted of a misdemeanor offense in a county court, county court at law, or district court shall pay a \$3 security fee as a cost of court. A defendant convicted of a misdemeanor offense in a justice court shall pay a \$4 security fee as a cost of court. The governing body of a municipality by ordinance may create a municipal court building security fund and may require a defendant convicted of a misdemeanor offense in a municipal court to pay a \$3 security fee as a cost of court.

(c) In this article, a person is considered convicted if:

- (1) a sentence is imposed on the person;
- (2) the person receives community supervision, including deferred adjudication; or
- (3) the court defers final disposition of the person's case.

(d) Except as provided by Subsection (d-2), the clerks of the respective courts shall collect the costs and pay them to the county or municipal treasurer, as appropriate, or to any other official who discharges the duties commonly delegated to the county or municipal treasurer, as appropriate, for deposit in a fund to be known as the courthouse security fund or a fund to be known as the municipal court building security fund, as

appropriate. Money deposited in a courthouse security fund may be used only for security personnel, services, and items related to buildings that house the operations of district, county, or justice courts, and money deposited in a municipal court building security fund may be used only for security personnel, services, and items related to buildings that house the operations of municipal courts. For purposes of this subsection, operations of a district, county, or justice court include the activities of associate judges, masters, magistrates, referees, hearing officers, criminal law magistrate court judges, and masters in chancery appointed under:

- (1) Section 61.311, Alcoholic Beverage Code;
- (2) Section 51.04(g) or Chapter 201, Family Code;
- (3) Section 574.0085, Health and Safety Code;
- (4) Section 33.71, Tax Code;
- (5) Chapter 54, Government Code; or
- (6) Rule 171, Texas Rules of Civil Procedure.

(d-1) For purposes of this article, the term "security personnel, services, and items" includes:

- (1) the purchase or repair of X-ray machines and conveying systems;
- (2) handheld metal detectors;
- (3) walkthrough metal detectors;
- (4) identification cards and systems;
- (5) electronic locking and surveillance equipment;
- (6) bailiffs, deputy sheriffs, deputy constables, or contract security personnel during times when they are providing appropriate security services;
- (7) signage;
- (8) confiscated weapon inventory and tracking systems;
- (9) locks, chains, alarms, or similar security devices;
- (10) the purchase or repair of bullet-proof glass; and
- (11) continuing education on security issues for court personnel and security personnel.

(d-2) (1) This subsection applies only to a justice court located in a county in which one or more justice courts are located in a building that is not the county courthouse.

(2) The county treasurer shall deposit one-fourth of the cost of court collected under Subsection (b) in a justice court described by Subdivision (1) into a fund to be known as the justice court building security fund. A fund designated by this subsection may be used only for the purpose of providing security personnel, services, and items for a jus-

COURT SECURITY

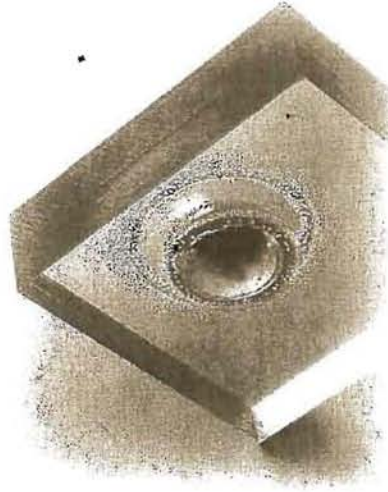
BEHIND A PLATE GLASS WALL: THE IMPORTANCE OF PROTECTIVE GLASS AT THE CLERK'S WINDOW

Katie Tefft

Program Attorney

Court clerks strive to provide good customer service to the millions of defendants who collectively come through Texas municipal courts each year. However, most clerks would agree these defendants are not always the nicest, happiest, or most respectful customers. Protective glass at the clerk's window is essential to a clerk's physical safety and the court's financial operations.

Although courthouse violence is rare, it can be deadly, and any precaution that can be taken to reduce the risk to court personnel is a precaution worth taking. A protective glass wall offers peace of mind in dealing with the enraged defendant. Protective glass is a deterrent against violence and protects clerks from bullets, knives, or other weapons, and from other human beings. And in response to the many courts that have asked, money from the Court Security Fund, for those cities that have adopted the



fund, can go to purchase protective glass windows. See Section 102.017(d) of the Code of Criminal Procedure, which provides a list, by way of example and not limitation, of acceptable expenditures, and includes the purchase or repair of bullet-proof glass.

In addition to providing security

from physical violence, a protective glass wall also reduces health risks. Common colds, other viruses, not to mention the Swine flu, pass by contact, and the thin layer of glass can protect court personnel from germs. After all, who has not been in a room with a person who is hacking, sneezing, and throat-clearing. A sick employee is not a very productive employee. Finally, with the sheer number of cases in municipal courts and the potential for vast fines and costs, municipal court clerks collectively handle a lot of money. An unattended desk or money drawer can be quite enticing, but a protective glass window can deter – or make it impossible for – old sticky fingers.

Whatever the rationale, protective glass windows protect both court personnel and court operations. A safe, relaxed, healthy clerk can still provide outstanding customer service – even behind a glass wall.

FIRE DEPARTMENT

29.96 % INCREASE

Items that significantly changed from FY08/09 budget:

- **Radio Conversion to digital - \$51K Increase**
- **Doubled Reimbursement Per Call**
- **Medical Transport - \$4K Increase (Set Charge)**
- **Uniforms & Replacement Gear increased for added volunteers**

Parker - "The Most Desirable Suburb in Collin County"

ACCT #	Fire Department	ACTUALS AS OF: 7/16/2009	2008/2009 BUDGETED EXPENSES	2009 / 2010 ANTICIPATED EXPENSES	ADJUSTMENTS	ADJUSTED EXPENSES	2009 / 2010 APPROVED EXPENSES	2009 / 2010 JUSTIFICATION, NOTES,DETAILS
1-40-6300	Medical Director	943	2000	2000		2,000		No change
1-40-6100	Communications - Pagers	3,489	6,500	6,500		6,500		No change
1-40-6310	Medical Transport	18,491	29,100	33,300		33,300		Increased \$4200; Set charge
1-40-6320	Dispatch Services	25,066	26,500	27,500		27,500		Increased \$1K;
1-40-6330	Lease Defibrillator	5,000	5,000	5,000	(5,000)	0		Purchased used Defibrillator - 5/13/09
1-40-6340	Gas, Oil, Propane & Electric	5,783	14,000	14,000		14,000		No change
1-40-6350	Equipment Service & Maintenance	6,168	5,200	5,200		5,200		No change
1-40-6360	Uniforms	2,396	2,000	4,000		4,000		Increased by \$2K to cover added volunteers
1-40-7900	Training	4,127	8,500	8,500		8,500		No change
1-40-6370	Software licensing Fees	13,267	11,700	10,000		10,000		Decreased \$1,700
1-40-6045	Professional Memberships	340	2,000	2,000		2,000		No change
1-40-6200	Vehicle Operation & Maint	3,128	9,500	12,000	(6,000)	6,000		Original request increased by \$2,500; Adjusted based on new vehicle purchases
1-40-6000	Office Equipment & Supplies	689	1,000	1,000		1,000		No change
1-40-6010	Printing and Postage	67	500	500		500		No change
1-40-6380	Building Maint & Upgrades	1,052	1,000	1,000		1,000		No change
1-40-6365	Replacement Gear	18,085	17,000	20,000		20,000		Increased \$3K to cover added volunteers
1-40-6315	Medical Supplies	284	3,000	3,000		3,000		No change
1-40-6390	Capital Equipment Purchases	503,176	3,000			0		No capital purchases proposed
1-40-6305	Fire Marshall Expense	0	1,000	500		500		Reduced \$500;
1-40-6325	Reimbursement per Call	3,545	10,500	50,000	(30,000)	20,000		Original request \$50,000 increased by \$39500 from previous budget/proposed increase in per call rate to keep VFF's in Parker; Adjusted based on reduced increase
1-40-6395	Radio & Air Tank Replacement	18,879	18,000	15,000	54,000	69,000		Radios (Conversion by Plano to digital system)
1-40-6345	Supplies	952	1,500	1,500		1,500		No change
1-40-7810	Workers' Compensation	1,350	1,350	2,000		2,000		Increased based on proposed increase by TML
1-40-7820	Fire Department AD&D	0	5,250	5,500		5,500		Increased based on proposed increase by TML

ACCT #	Fire Department	ACTUALS AS OF: 7/16/2009	2008/2009 BUDGETED EXPENSES	2009 / 2010 ANTICIPATED EXPENSES	ADJUSTMENTS	ADJUSTED EXPENSES	2009 / 2010 APPROVED EXPENSES	2009 / 2010 JUSTIFICATION, NOTES,DETAILS
1-40-6375	Inoculations/Physicals/Drug Screens	463	3,000	3,000		3,000		No change
1-40-7800	Liability and Property Insurance	5,524	5,800	6,000		6,000		Increased based on proposed increase by TML
	Less: Fire Truck Purchase	(500,000)						
TOTAL FIRE DEPARTMENT		142,265	193,900	239,000	13,000	252,000		

FIRE DEPARTMENT									
	Current Budget FY 08/09	March '09 Actual	% Remaining	Fcst Full Yr \$ Usage	Fcst Full Yr % Usage	1st Pass Budget FY 09/10	As % of FY08/09 Budget		
1-40-6000 Office Equipment & Supplies	\$1,000	\$211	78.9%	\$1,000	100.0%	\$1,000	100.0%		
1-40-6010 Printing & Postage	\$500	\$39	92.2%	\$400	80.0%	\$500	100.0%		
1-40-6045 Memberships, Dues & Subscriptions	\$2,000	\$165	91.8%	\$2,000	100.0%	\$2,000	100.0%		
1-40-6100 Communications, Pagers	\$6,500	\$2,321	64.3%	\$6,500	100.0%	\$6,500	100.0%		
1-40-6200 Vehicle Operations & Maintenance	\$9,500	\$1,747	81.6%	\$10,500	110.5%	\$12,000	126.3%		
1-40-6300 Medical Director	\$2,000	\$455	77.3%	\$2,000	100.0%	\$2,000	100.0%		
1-40-6305 Fire Marshal Expense	\$1,000	\$0	100.0%	\$1,000	100.0%	\$500	50.0%		
1-40-6310 Medical Transport	\$29,100	\$13,208	54.6%	\$26,000	89.3%	\$33,300	114.4%		
1-40-6315 Medical Supplies (consumables)	\$3,000	\$112	96.3%	\$3,000	100.0%	\$3,000	100.0%		
1-40-6320 Dispatch Services	\$26,500	\$25,066	5.4%	\$25,066	94.6%	\$27,500	103.8%		
1-40-6325 Reimbursement per Call	\$10,500	\$2,175	79.3%	\$10,500	100.0%	\$50,000	476.2%		
1-40-6330 Lease Expense - Defibrillator	\$5,000	\$0	100.0%	\$5,000	100.0%	\$5,000	100.0%		
1-40-6340 Gas, Oil, Electric	\$14,000	\$4,524	67.7%	\$10,000	71.4%	\$14,000	100.0%		
1-40-6345 Consumable Fire Supplies	\$1,500	\$0	100.0%	\$1,500	100.0%	\$1,500	100.0%		
1-40-6350 Repairs to Equipment & Electronics	\$5,200	\$2,231	57.1%	\$5,200	100.0%	\$5,200	100.0%		
1-40-6360 Uniforms & Equipment	\$2,000	\$2,169	-8.5%	\$2,500	125.0%	\$4,000	200.0%		
1-40-6365 Replacement Gear	\$17,000	\$1,370	91.9%	\$20,000	117.6%	\$20,000	117.6%		
1-40-6370 Software Licensing	\$11,700	\$1,577	86.5%	\$11,700	100.0%	\$10,000	85.5%		
1-40-6375 Onoculations, Physicals, Drug Screens	\$3,000	\$113	96.2%	\$2,500	83.3%	\$3,000	100.0%		
1-40-6380 Building Maintenance	\$1,000	\$1,030	-3.0%	\$1,500	150.0%	\$1,000	100.0%		
1-40-6390 Capital Equipment Purchases	\$3,000	\$2,904	3.2%	\$3,000	100.0%	\$3,000	100.0%		
1-40-6395 Radio & Air Tank Replacement	\$18,000	\$10,937	39.2%	\$18,000	100.0%	\$15,000	83.3%		
1-40-7800 Insurance - Liability	\$5,800	\$5,524	4.8%	\$5,524	95.2%	\$6,000	103.4%		
1-40-7810 Insurance - Workers Comp.	\$1,350	\$1,350	0.0%	\$1,350	100.0%	\$2,000	148.1%		
1-40-7820 Insurance - AD&D	\$5,250	\$0	100.0%	\$5,250	100.0%	\$5,500	104.8%		
1-40-7900 Training & Education	\$8,500	\$2,020	76.2%	\$9,500	111.8%	\$8,500	100.0%		
Fire Dept. Total	\$193,900	\$81,248	58.1%	\$190,490	98.2%	\$242,000	124.8%		

BUILDING AND CODE ENFORCEMENT

24.25% INCREASE

Items that significantly changed from FY08/09 budget.

- **New Truck Purchase**
–Cost \$18,500
- **Training & Education Reduced**
–Based on three year trend

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			Trans w/OD, 137â€ Wheelbase, 56â€ C.A. â€ 8,800 LB. GVWR	
D11	Philpott Motors	Chassis/Cab	F250 Super Duty Chassis/Cab, Crew Cab, 3/4 Ton, 5.4L EFI V8, 6-Speed Man Trans w/OD, 172â€ Wheelbase, 56â€ CA â€ 9,400 LB. GVWR	18,115
D12	Philpott Motors	Chassis/Cab	F350 Super Duty Chassis/Cab, Regular Cab, Single Rear Wheel, 5.4L EFI V8, 6-Speed Man Trans w/OD, 137â€ Wheelbase, 56â€ CA â€ 10,100 LB. GVWR	15,062
D13	Philpott Motors	Chassis/Cab	F350 Super Duty Chassis/Cab, Regular Cab, Dual Rear Wheel, 6.8L V10, 6-Speed Man Trans w/OD, 141â€ Wheelbase, 60â€ CA â€ 13,000 LB. GVWR	17,432
D14	Philpott Motors	Chassis/Cab	F350 Super Duty Chassis/Cab, Crew Cab, Single Rear Wheel, 1 Ton, 5.4L EFI V8, 6-Speed Man Trans. w/OD, 60â€ C.A. â€ 10,600 LB. GVWR	20,116
D15	Philpott Motors	Chassis/Cab	F350 Super Duty Chassis/Cab, Crew Cab, Dual Rear Wheel, 1 Ton, 6.8L EFI V10, 6-Speed Man Trans. w/OD, 60" C.A. - 13,000 LB. GVWR	19,761
D16	Philpott Motors	Utility/Carryall Vehicle	Taurus X, 4dr, 2wd, 3.0L V6, (CVT) Trans	20,221
D17	Philpott Motors	Utility/Carryall Vehicle	Escape, 4dr, 2wd, 2.3L I-4, A/C, Auto Trans	15,494
D18	Philpott Motors	Utility/Carryall Vehicle	Exploer, 4dr, 2wd, 4.0L V6, A/C, Auto Trans	20,692
D19	Philpott Motors	Utility/Carryall Vehicle	Expedition, 4dr, 2wd, 5.4L SFI V8, A/C, Auto Trans	23,170
D20	Philpott Motors	Light Duty Truck	Ranger Regular Cab Pickup, 2.3L I4, 5-Speed Man Trans w/OD, A/C, Short Bed, 4,380 LB. GVWR	11,907
D21	Philpott Motors	Light Duty Truck	Ranger Super Cab (2-Door) Pickup, 3.0L V6, 5-Speed Man Trans w/OD, A/C, Short Bed, 4,600 LB. GVWR	14,441
D22	Chastang's Bayou City Ford	Light Duty Truck	F150 Regular Cab Pickup, 1/2 Ton, 4.2L EFI V6, 5-Speed Man Trans w/OD, A/C, Short Bed 126" WB, 6,500 LB. GVWR	14,437
D23	Philpott Motors	Light Duty Truck	F150 Regular Cab Pickup, 4-Wheel-Drive, 1/2 Ton, 4.6L EFI V8, 4-Speed AOD Trans, A/C, Long Bed 145" WB, 6,950 LB. GVWR	18,279
D24	Philpott Motors	Light Duty Truck	F150 Super Cab Pickup, 1/2 Ton, 4.6L EFI V8, 4-Speed AOD Trans, A/C, Short Bed 145" WB, 6,700 LB. GVWR	15,839
D25	Philpott Motors	Light Duty Truck	F150 Super Cab Pickup, 4-Wheel Drive, 1/2 Ton, 4.6L EFI V8, 4-Speed AOD Trans, A/C, Short Bed 145" WB, 6,950 LB. GVWR	18,491
D26	Philpott Motors	Light Duty Truck	Super Duty F250 Regular Cab Pickup, 3/4 Ton, 5.4L EFI V8, 6-Speed Man Trans w/OD, Long Bed, 8,800 LB. GVWR	15,327
D27	Philpott Motors	Light Duty Truck	Super Duty F250 Regular Cab, 4-Wheel Drive, 3/4 Ton, 5.4L EFI V8, 6-Speed Man Trans w/OD, Long Bed, 9,000 LB. GVWR	17,934
D28	Philpott Motors	Light Duty Truck	Super Duty F250 Super Cab, 3/4 Ton, 5.4L EFI V8, 6-Speed Man Trans w/OD, Long Bed, 9,200 LB. GVWR	17,278
D29	Philpott Motors	Light Duty Truck	Super Duty F250 Crew Cab, 3/4 Ton, Single Rear Wheel, 5.4L EFI V8, 6-Speed	18,372

plus \$1500 for toolbox and light bar.

PARKS & RECREATION

203% INCREASE

Items that significantly changed from FY08/09 budget.

- **Preserves & Trails**
 - Grant applications - \$22,900 Max Expense
- **Parking Lot Upgrade**
 - Crushed granite to match trail
- **Scouting Projects**
 - Future Approved Projects

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ACCT #	PARKS & RECREATION	ACTUALS AS OF: 7/16/2009	2008/2009 BUDGETED EXPENSES	2009 / 2010 ANTICIPATED EXPENSES	1st pass ADJUSTMENTS	ADJUSTED EXPENSES	2009 / 2010 APPROVED EXPENSES	2009 / 2010 JUSTIFICATION, NOTES,DETAILS
	Dues & Memberships	0	250	250		250		No change; Enroll in Keep Texas Beautiful (Membership Fee)
1-55-6810	Preserve & Trails	1,198	3,000	45,000	(22,100)	22,900		The proposed cost of trails in the State Grant is \$183,000. The City portion \$45,000 could be offset thru Collin County Grant with maximum cost to the City \$22,900.
1-55-6820	Consulting/Engineering	0	2,500	2,500		2,500		Expand work w/Park & Rec to implement the long range plan and to help w/grant requests in 2009. Grant request fees
1-55-6830	Site Improvements	927	500	1,500		1,500		Electricity, lights, paved landing for the Gazebo
1-55-6840	Routine Maintenance	3,543	5,000	5,000		5,000		General upkeep of the trail, garden area, gazebo, which includes the following; edging, weed cloth, weed and pest control, irrigation, plantings, painting the gazebo, restraining the well, etc..
1-55-6850	Open House	0	1,500	1,500		1,500		Parker Preserve Open House
	Scouting Projects			1,500		1,500		Future approved projects
	Parking Lot Upgrade			3,500		3,500		Crushed granite to match trail
TOTAL PARKS AND RECREATION		5,668	12,750	60,750	(22,100)	38,650		


**TEXAS PARKS AND WILDLIFE DEPARTMENT
GRANT APPLICATION OF RECREATIONAL TRAILS FUND
DUE May 1, 2009**

PROJECT NAME: **Preserve Recreational Trail**
SPONSOR NAME **City of Parker, Texas**

CITY/COUNTY: **Parker/Collin County**

1. **SPONSORING ENTITY:** **City of Parker, Texas**

CONTACT PERSON: **Jeff Flanigan**
TITLE: **Director of Public Works**
MAILING ADDRESS: **5700 East Parker Road**
EMAIL ADDRESS: **jflanigan@parkertexas.us**
FEDERAL TAX ID _____
CITY: **Parker** STATE: **TX** ZIP: **75002**
DAYTIME TELEPHONE: **972.442.4105** FAX NO: **972.442.2894**



Authorized Signature
Dena Daniel
City Administrator

4-28-09

Date

2. **INTENDED USES (Check One)**

Motorized Use _____ Non-motorized Use ☒ _____
Combination Motor-Non-motorized Uses _____

3. **TYPES OF USE (Check all that Apply)**

* Bicycling	<input checked="" type="checkbox"/>	* Four-wheel Drive Vehicles	<input type="checkbox"/>
* Equestrian	_____	* Provisions for Disabilities	<input checked="" type="checkbox"/>
* Motorcycles	_____	* Hiking/Walking	<input checked="" type="checkbox"/>
* Wheelchairs	<input checked="" type="checkbox"/>	* Skating/Skateboarding	_____
* Mountain Biking	_____	* All Terrain Vehicles	_____
* Jogging/Running	<input checked="" type="checkbox"/>	* Other	_____

4. **PROJECT LENGTH** New construction 4220 linear feet (miles or feet)
Renovation of existing 0 (miles or feet)

5. **GRANT FUNDS REQUESTED** **\$137,325**

6. Description of the Project:

Introduction: The City of Parker is located in the southern part of Collin County surrounded by the City Plano on the south and west, Allen on the north, and Murphy, and Lucas on the east. The City of Parker has set itself apart from other cities in the area by restricting home sites to a minimum of one acre with most homes set on five acres of land. It is the goal of Parker to keep a more rural look even though the Dallas urban sprawl is rapidly growing around Parker. The Preserve in the City of Parker is the only park owned by the city of approximately 3,000 people. Many of the residents believe they have their own personal parks because of the large lot sizes and the general access to the wooded areas along the creeks. The Preserve is a linear park located along Maxwell Creek containing 12.8 wooded acres. The property connects to land on which the City Hall is built providing a convenient trailhead for the Preserve Trail. The citizens via their garden club have built a rose garden on a part of the Preserve.

The City of Parker wishes to build a soft surface trail in the park that will give the citizens of Parker a community place to walk, bike, and jog for health and recreation. The trail will begin at the parking lot at City Hall and make a loop through the linear park meandering through the natural wooded areas. The Master Plan calls for a trail, at least one pedestrian bridge, dry water crossings, interpretive signs, picnic tables, barn-like shelter, bicycle racks, picnic tables, and benches. This grant request will be for the construction of the trail, bridge, and the dry weather crossing i.e. the complete Trail. Other funds will be used for the educational signs, barn/pavilion, table and benches, parking on the south end of the Preserve, and the establishment of a "Recognition Grove".

Trail length, width, surfacing, and configuration:

- Trail Length: 4220 linear ft.
- Trail Width: Approximately 8 ft. (hiking, biking, and jogging)
- Surfacing: 6" deep crushed/compacted decomposed granite with concrete binder in areas subject to erosion.
- Configuration: A trail that makes one or more loops through the park connecting to the City Hall Parking Lot, the Rose Garden, the pond, the shelter-barn, and the old homesite.

Trailheads and trail amenities: The parking lot at City Hall will function as the trailhead. It also functions as parking for the Preserve (park). There will be benches, tables, bike racks, and litter barrels along the trail. The funding for these amenities will potentially come from future grants to the City of Parker from Collin County Open Space Assistance Program. All of the funds that are requested in this grant would go to build the recreational trail, dry weather crossing, and bridge.

Work to be performed:

- Grading of the trail bed will be done via a small track loader or tractor to level the grade with minimal disturbance to the soil to reduce the damage to the roots of surrounding native trees. Accessibility grades will be maintained throughout the trail.
- Installation of 4"x4" retainers/borders made of recycled rubber tires. Some area will require the use of 6"x6" border made of the same materials to maintain ADA cross slopes. The borders will be secured to the ground via ½ "rebar spikes. The use of this system will help reduce the damage to roots of the trees by allowing a shallower trail bed. This process and design has been successfully implemented by the City of Richardson on its Huck Finn Trail in Prairie Creek Park.
- Pinning Geo/weed blocking materials in the bed of the trails to discourage vegetation growing through the trail surface materials.
- Delivery of the specified decomposed granite for trails to the site by a qualified vendor. Specifications will be similar to the ones used for trails by the Cities of Allen and Richardson.
- Placing the trail surface material (decomposed granite), rolling, tamping and leveling via mechanical devices and manual handwork. In some cases concrete binder will need to be added in areas subject to erosion.
- Watering the trail to settle the surface material if required.
- Erosion control where needed.
- Construction of small crossings over drainage rivulets in to Maxwell Creek using recycled materials.
- Installation of a 30' footbridge for trail access across Maxwell Creek.
- Construction of a low water crossing on the north end of the Preserve to facilitate trail access.

Right-of-Way: All of the property is owned by the City of Parker.

Relationship of project to future projects:

- The City of Parker has approved the Master Plan for the Preserve and approved a Master Trail Plan that includes connections to the Preserve up Maxwell Creek and other ROW opportunities. The development of future parkland will include trail connections to the Preserve. Public processes were used to develop those plans.
- The City of Parker City Council and Parks and Recreation Commission have endorsed the concept to expand the trail system for hikers, bikers, and joggers in the future.
- The concept of using drainage and other ROW opportunities is consistent with the plans of Collin County to develop trail connections throughout Collin County. Collin County did pass a Bond that will fund the development of a county-wide trail plan that will include the trail planning in place in Parker.

Partnerships and community involvement:

- The community of Parker has many resources than might be used on this project.
 - A retired civil engineer has agreed to assist the project by helping to set grades, set alignments, and work with bridge engineers on the placement of the bridge that will connect to the trail.
 - The local scouting groups have agreed to develop and install the educational and interpretive signs.
 - The members of the garden club and the Park and Recreation Commission have agreed to donate labor and support for this project.
 - The soft surface trail is one of the highest ranked elements the group rated to be in the park as was confirmed by a city-wide survey.
 - The Preserve Master Plan has been developed using public input.

Educational/Interpretive:

- The scouting groups will work with the Urban Biologist from TP&W and the Herd Museum to develop interpretive signs for the project that will be placed along the soft surface trails. The signs will be commercially made and will be in keeping with the nature of the park.
- The Garden Club will develop informational signs for the Rose Garden and has recently donated a gazebo for the Rose Garden.

7. Itemized Budget:

ITEM	QUAN.	UNIT	COST	TOTAL	SUMMARY TOTAL
Design and Engineering:					
In-kind services from retired engineer and professional services Landscape Architect/engineers				\$15,000	
Archeological Survey				\$1,500	
Total Design and Engineering –					\$16,500

Construction					
<i>8' Wide Crushed Granite Trail with recycle retainers, geotech fabric, concrete binder where needed, compacted, to ADA requirements for grade and access installed by contractor.</i>	4220	Linear Feet	\$30.00	\$126,600	
<i>Bridge</i>	1	30 linear feet	30,000	\$30,000	
<i>Low water crossing</i>	1	20 linear feet	10000	\$10,000	
Total Construction					\$169,600
Total Cost					\$183,100

8. Project Costs and Requested Funds:

Total Itemized Project Costs	<u>\$183,100</u>
Total Federal Funds Requested (75%)	<u>\$137,325</u>
Local Match (25%)	<u>\$45,775</u>

9. Proposed method of Financing Sponsor's Share:

MATCH DESCRIPTION	SOURCE OF FUNDS	VALUE
City of Parker Funds	General Fund	<u>\$45,775</u>
Total Match Value		<u>\$45,775</u>

10. Maintenance:

The project is located in the City of Parker's Preserve (park) and will be maintained by the City of Parker Maintenance Division funded through the annual budget process. This project is supported by the Parker City Council and the Parks and Recreation Commission via approval of the Parker Preserve Master Plan and authorization to submit this grant.

11. Project Use and Benefits:

- The City Council, Collin County Open Space Commission, and the Parks and Recreation Commission have endorsed the Preserve trail. The construction of the trail will make the nature park accessible to the citizens of Parker.
- The Preserve is the first park for the citizens of Parker and is currently undeveloped. The Recreational Trail Grant would allow Parker to open up the park to the citizens of Parker for day to day park usage as well as special events.
- Be responsive to the Parker Preserve Master Plan that was developed using public input, consensus and approved by the City Council in December 2008.
- Provide access to a nature area for scout projects for erosion control, birdhouse projects, and education and interpretation of the flora and fauna.
- Provide handicap access to the Preserve and the Rose Garden.
- Develop a safe trail system through a healthy hardwood forest along a creek.
- Provide opportunities for environmental, geological, historical, and natural interpretation and education.
- Provide an opportunity for pedestrians to walk in the park and enjoy a natural setting.
- Help satisfy the recreational need of the citizens for biking, walking and jogging trails.
- Provide a place to walk for health and recreation.
- Help attract people to the City of Parker when considering relocation.
- Provide access to the Preserve for public gatherings and special events.
- Make the "Old Barn" shelter and Pond accessible.
- Make the Rose Garden more accessible to citizens.
- Become a part of the Collin County Open Space Master Trail System for Collin County.

12. Trail Corridor Information

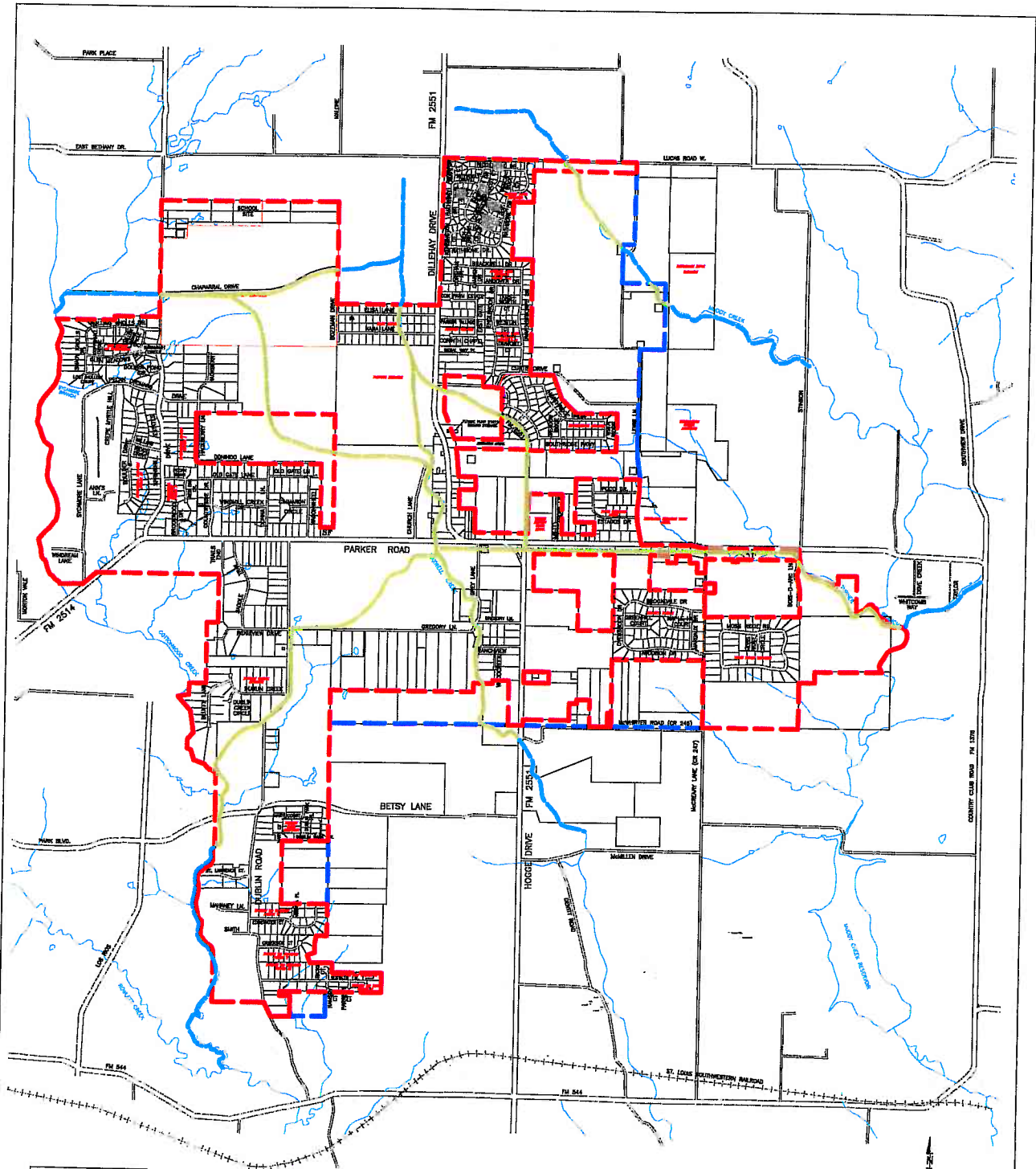
The project will be located totally in the Parker Preserve (park) that is owned by the City of Parker and is proposed to be future links with added parkland as well as flood areas that connect to the Preserve. The trail will be built along Maxwell Creek and could/would be connected to future trails via pedestrian easements along connecting creek corridors. The trail could be a part of the Collin County Trail Master Plan that will be funded by Collin County as well providing a link to the existing 6 Cities Trail Plan that was funded by the cities of McKinney, Frisco, Allen, Plano, Richardson, and Garland.

13. Project Location

A. City: Parker County: Collin

B. State Legislative District Numbers

1. Texas Senate District Number: 8 – Honorable Florence Shapiro
2. Texas House Representative District No.: 89 - Honorable Jodie Laubenberg
3. Congressional District No.: 3 – Honorable Sam Johnson



	TRAILS
	TRAILS
	TRAILS
	TRAILS
	TRAILS
	CITY LIMITS
	CITY LIMITS
	CITY LIMITS
	CITY LIMITS
	CITY LIMITS
	RAILROAD
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	RAILROAD
	RAILROAD

City of Parker, Texas Trails Plan



Phase I, Parker Trails Segments of Collin County Trails System

SEPTEMBER 18, 2008
PREPARED BY CHANG, PATEL & YENNY, INC.
TRAILS PLAN PREPARED BY PARKER
PARKS AND RECREATION COMMISSION
JULY 28, 2008

PARKER
RELOCATION GROUP

WATERWAY BRIDGE

WATERWAY BRIDGE

WATERWAY
CROSSING

FORESTMAN
BRIDGE

CATTLE PENS

END
OF
TRAIL

TRAIL

TRAIL

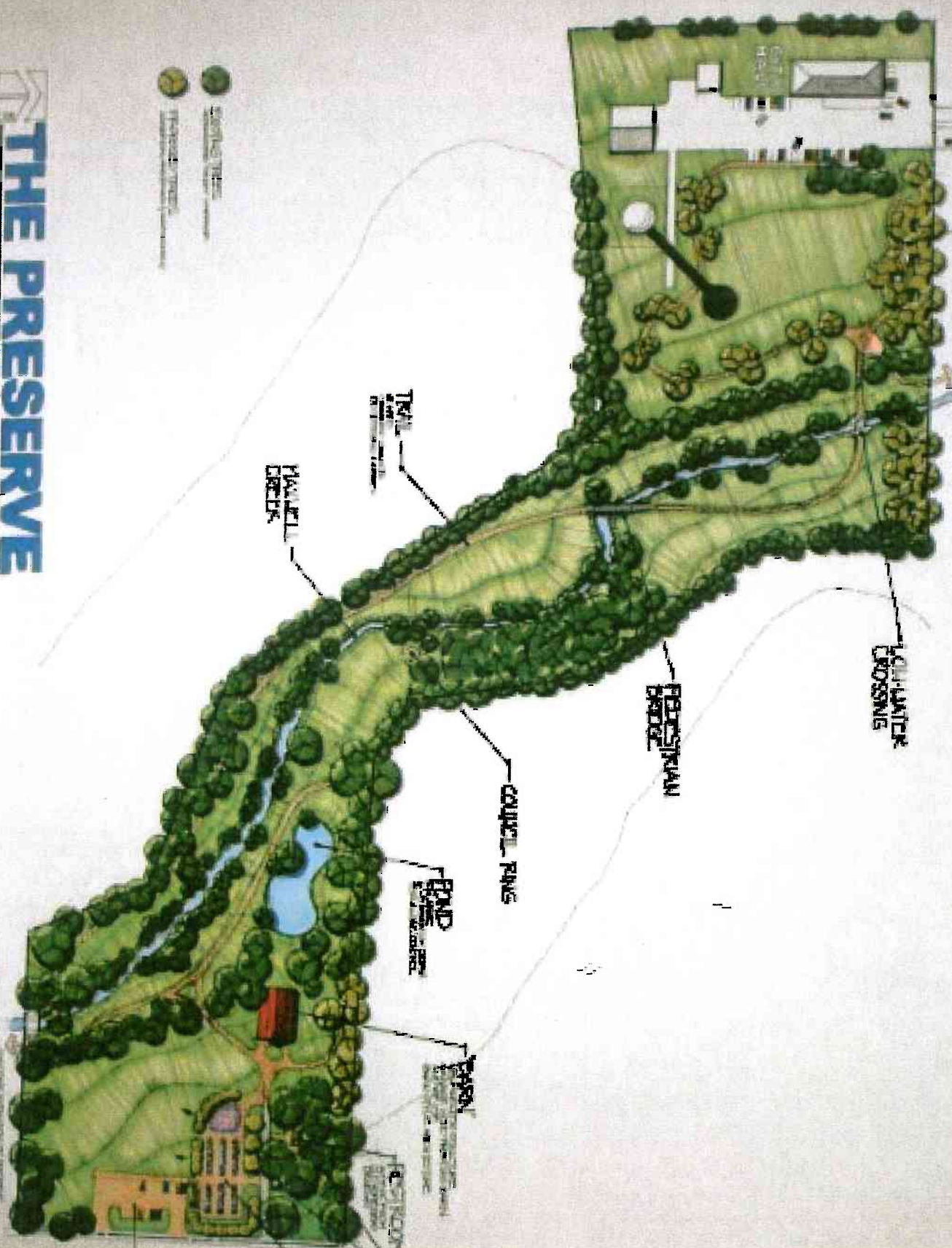
TRAIL

TRAIL

TRAIL

TRAIL

- SOUTHERN PINE
- WHITE PINE
- REDWOOD



THE PRESERVE

PARKER

RELOCATION GROUP

Pictorial Representation of Preserve



Vegetation along Maxwell Creek





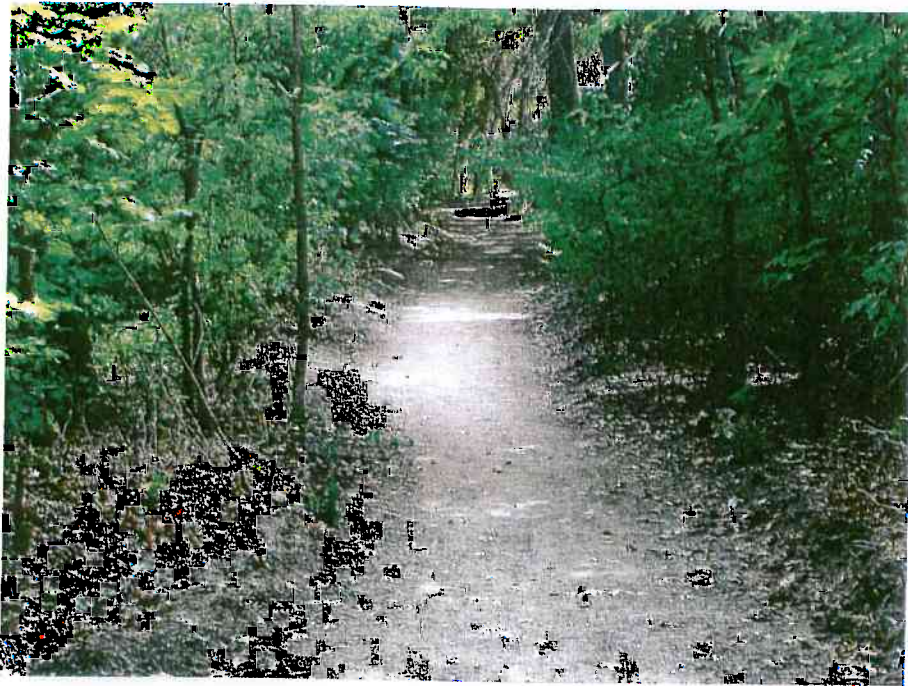
Vegetation along Maxwell Creek





Historic Barn in park along the proposed trail to be restored as a shelter

Pictorial Representation of Proposed Trail Construction



Trail is cut through wooded area avoiding large trees and making the depth of the cut minimal to protect the roots of trees



Recycled headers are pinned with ½ inch rebar, weed block is pinned in place



Deposed granite is placed and leveled



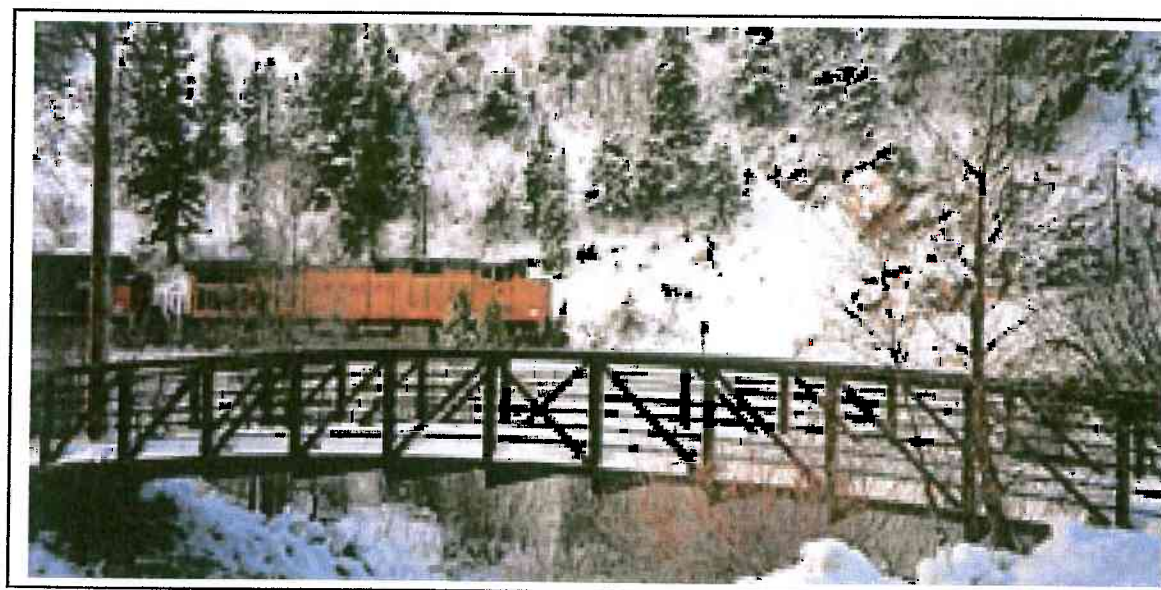
Method of placing material and initial compaction



The trail opens up the park for scout projects and attraction of birds.



Finished trail – once vines and groundcover grow to edge of the trail it will look very natural.





Applicable excerpts from Survey Report – December 2007

Parker Preserve Master Plan Survey December 2007		
The Preserve should be left in its natural state except for trails that go through the wooded area (no other improvements).		
Answer Options	Response	Response Count
Strongly agree	29	29
Agree	18	18
Neutral	22	22
Disagree	24	24
Strongly Disagree	7	7
<i>answered question</i>		100
<i>skipped question</i>		2

The trail should be designed to accommodate walkers/joggers, as well as horses.		
Answer Options	Response	Response Count
Strongly agree	39	39
Agree	25	25
Neutral	16	16
Disagree	8	8
Strongly Disagree	12	12
<i>answered question</i>		100
<i>skipped question</i>		2

Note: in the public input sessions it was agreed that horses on the trail would be a policy issue for the City of Parker.

The Master Plan for The Preserve should include a bridge or a crossing so people can go from one side of The Preserve to the other.		
Answer Options	Response	Response Count
Strongly agree	40	40
Agree	37	37
Neutral	13	13
Disagree	2	2
Strongly Disagree	8	8
<i>answered question</i>		100
<i>skipped question</i>		2

The trails in The Preserve should be constructed of a soft but stable material (crushed granite).

Answer Options	Response	Response Count
Strongly agree	25	25
Agree	35	35
Neutral	20	20
Disagree	9	9
Strongly Disagree	11	11
<i>answered question</i>		100
<i>skipped question</i>		2

The future plans for The Preserve and Maxwell Creek should include trail connections/extensions to the north and south.

Answer Options	Response	Response Count
Strongly agree	34	34
Agree	41	41
Neutral	17	17
Disagree	1	1
Strongly Disagree	7	7
<i>answered question</i>		100
<i>skipped question</i>		2



Who Represents Me? Districts By Address

U.S. Senators|U.S. Representatives|State Senators|State Representatives|SBOE

5700 E Parker Rd
Allen, TX
75002-6754
Collin County

Texas U.S. Senators

U.S. Senators represent the entire state. Texas' current U.S. Senators are Senator John Cornyn and Senator Kay Bailey Hutchison. See their websites for current contact information.

Texas U.S. Representative

Congressional District 3--Congressman Sam Johnson
District Address: 1211 LONGWORTH HOUSE OFFICE BUILDING
WASHINGTON DC 20515
Phone: (202) 225-4201
District Offices

2929 N. Central Expressway, Ste. 240
Richardson, TX 75080
Phone: (972) 470-0892

Texas State Senator

Senate District 8--Senator Florence Shapiro
Capitol Office: CAP 1E.3
Capitol Phone: (512) 463-0108
Capitol Address: P.O. Box 12068, Capitol Station
Austin, TX 78711
District Address: 5000 Legacy Dr., Ste. 494
Plano TX 75024
Phone: (972) 403-3404
State District Offices

Texas State Representative

House District 89--Representative Jodie Laubenberg
Capitol Office: EXT E2.504
Capitol Phone: (512) 463-0186
Capitol Address: P.O. Box 2910
Austin, TX 78768
District Address: 603 North Goliad
Rockwall TX 75087
Phone: (972) 772-8525

Texas State Board of Education Members

SBOE District 12--Mrs. Geraldine "Tincy" Miller *
District Address: 5001 SPRING VALLEY ROAD
DALLAS TX 75244
Phone: (972) 419-4000



* indicates address is located near a district boundary. If absolute certainty about the district assignment of the address is required, please contact the local county voter registration office for verification.



Joe Cordina, Mayor

April 27, 2009

Subject: Application for Parks and Recreation Trail and Site Improvement Grant

Mr. Andy Goldbloom
Texas Parks & Wildlife Dept.
Recreational Trails Program
4800 Smith School Road
Austin, Texas 78744

Dear Mr. Goldbloom:

Enclosed you will find our grant request for 2009. Although unsuccessful in 2008, we feel that with all the improvements we have made in the past 18 months, we are well positioned to move forward to the next increment which is to lay all the equestrian and pedestrian trails throughout this prized parkland.

We hope that you and your committee will feel that our ambitious plan has substantial value to the state of Texas. We would like very much to "pick up the pace" and complete the next segment involving both trail installation as well as other site improvements including additional native trees and facilities for picnicking and other family gatherings.

Our rose garden is blooming as never before – the tireless work of more than a dozen volunteers and staff members. Within just a couple of years this site will be of high value for family photographs and bridal settings. But for this to happen, we need your help! Please assist us in moving on to the next level through the means of this grant. Your thoughtful consideration is appreciated.

Very truly yours,

Joe Cordina
Mayor, City of Parker



Joe Sterk, Parks & Recreation Chairman

April 27, 2009

Mr. Andy Goldbloom
Texas Parks & Wildlife Dept.
Recreational Trails Program
4800 Smith School Road
Austin, Texas 78744

Dear Mr. Andy Goldbloom:

As you can see in our grant application, Parker has purchased a beautiful area of land not far from city hall. The Parker Nature Preserve is full of wildlife including coyotes, beavers, bobcats, and a recently spotted cougar. I hope one day people don't just think of Parker as the home of SouthFork Ranch but the home of the Parker Nature Preserve. While we have a beautiful Preserve, it is difficult for us and our neighbors to enjoy its beauty. To encourage Parker residents to use the Preserve we need trails to allow people to enjoy its beauty while blending in with the surroundings.

The city council has approved a trails program that connects the trails of our surrounding communities and approved the long range plan for the Parker Preserve.

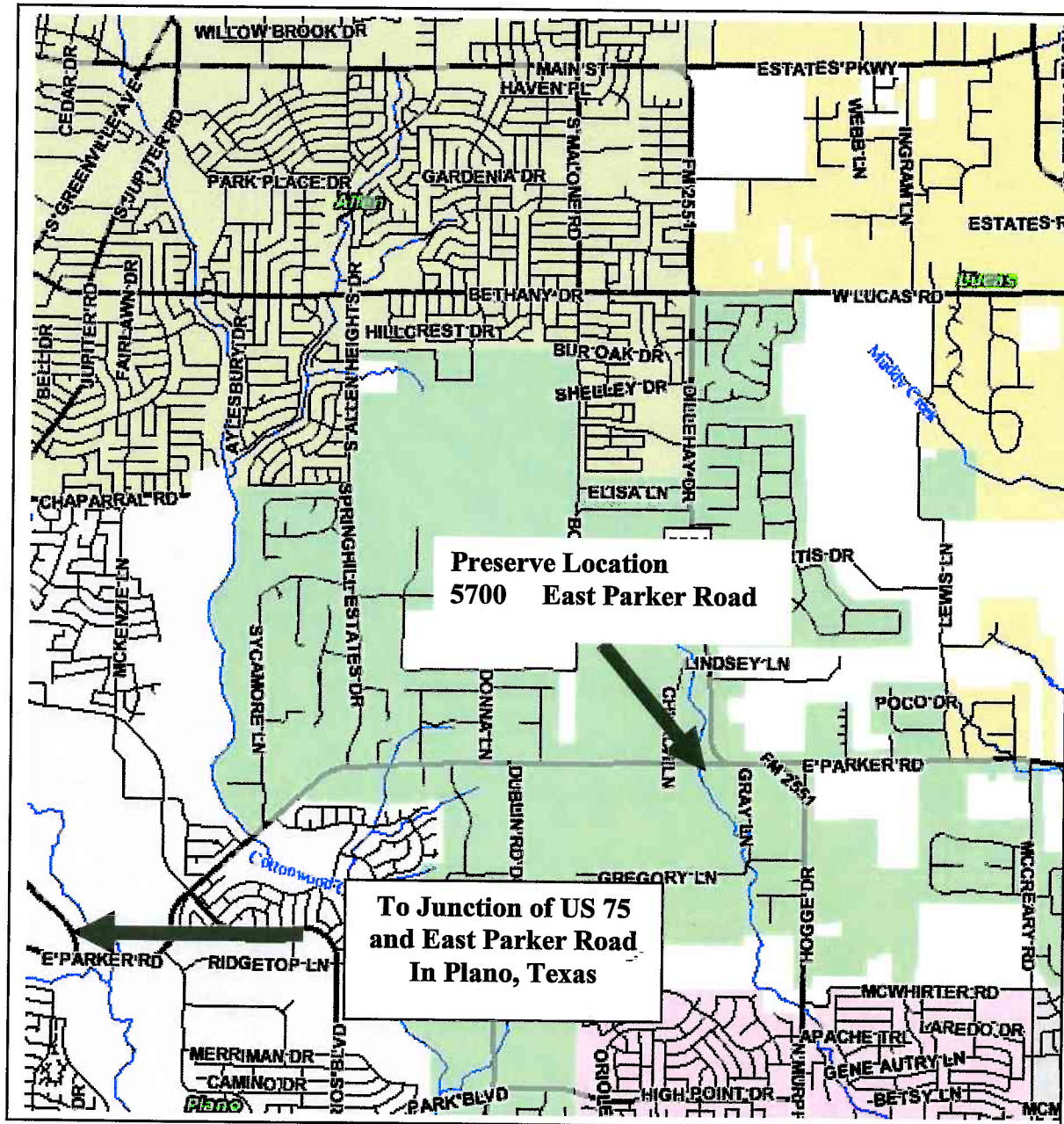
Your grant can do a lot to help us get a start on our plans. The Parker Nature Preserve is an area that can be enjoyed by providing a unique experience that is different from others in our area. Our trails are the most important part of the Preserve. These trails go along the creek, by the pond, and through the homestead area that once housed one of the oldest homes in our city. The barn in the Homestead area still stands today and our plans are to save as much as we can from the barn and create the Parker Preserve Shelter Pavilion that will show the framework of the barn but will also be used for events or just a family reunion get together.

Please consider our grant request and help Parker create a truly beautiful trail system in one the most beautiful places in north Texas. Thank you in advance for your support.

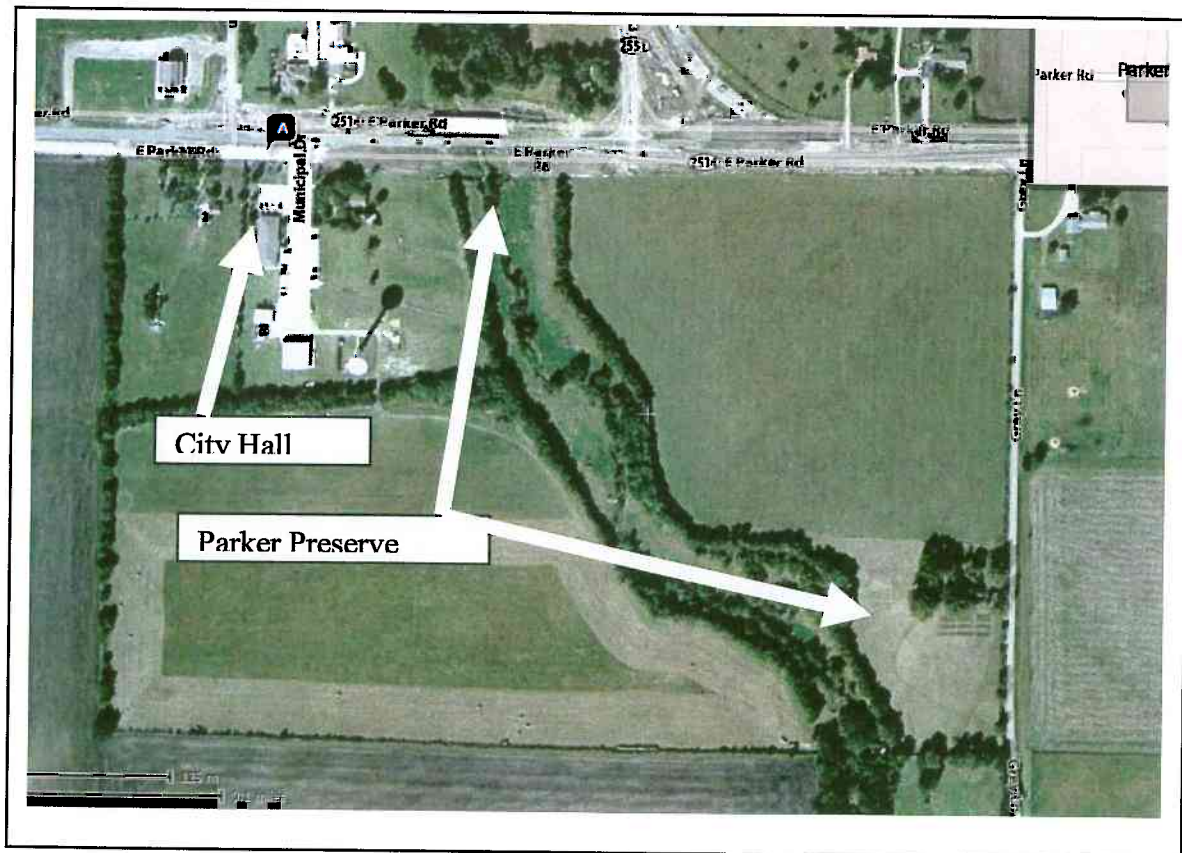
Sincerely,

Joe Sterk
Parker Parks & Recreation Chairman

Locator Map for City of Parker Preserve



Parker Preserve
5700 East Parker Road



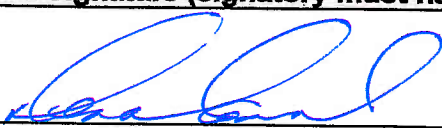




Collin County
Parks and Open Space
Project Funding Assistance Program
Application

Please use Arial Font size 11 and submit your original signed application and 10 photocopies stapled and pages numbered.


SECTION 1: APPLICANT AND PROJECT INFORMATION

1. Project Applicant Information	
Applicant – (Legal Name): City of Parker, Texas	Project Contact Name/Title: Jeff Flanigan, Assistant City Administrator
Complete Mailing Address: 5700 East Parker Rd Parker, TX 75002	Telephone Number: 972.442.4105
Fax Number: 972.442.2894	E-mail Address: jflanigan@parkertexas.us
Federal Tax Identification Number: 73-1382954	Date Resolution Signed: JUNE 16, 2009
2. Project Title: Preserve Recreational Trail	
3. Brief Description of Purpose of Project: To build a soft surface trail in the Parker Preserve that will give the citizens of Parker a place to walk, bike and jog for health and recreation. This project would provide approximately 1,476 linear feet of the total of 4,220 linear feet trail.	
4. General Project Information:	
a. Please check the one category this application addresses: <input type="checkbox"/> Land Acquisition for Parks and Open Space <input checked="" type="checkbox"/> Six Cities Trail Connector or Trail Project <input type="checkbox"/> Facilities (Capital) Improvements for Parks and Open Space	
b. Amount of Funding Requested: \$ 22,890	c. Total Project Costs: \$ 45,780
d. Start Date of Project: November 2009	e. End Date of Project: August 2010
5. Authorized Signature (signatory must have contract signing authority):	
Signature: 	Title: City Administrator
Print Name: Dena Daniel	Date: 7-6-09

SECTION 2: AUTHORIZED REPRESENTATIVE

The Applicant hereby designates the individual named below as the person authorized to act on behalf of the Applicant.

Authorized Project Representative: The following person is authorized to receive direction, manage work performed, sign required reports, and other acts on behalf of the Applicant.

Signature: 	Assistant City Administrator Title:
Jeff Flanigan Printed Name:	972.442.4105 Phone Number:
5700 East Parker Rd Parker, TX 75002 Address:	jflanigan@parkertexas.us E-mail Address:

For Collin County Parks Foundation Advisory Board Use Only	
Does the proposed project advance the mission of the County Parks /Open Space Strategic Plan?	yes no
Is the application administratively complete?	Yes No
Did the applicant receive funding for this project in previous years?	yes no (If yes, were they successful in the timely completion of the project? yes no)

SECTION 3: CERTIFICATIONS AND ASSURANCES

1. Certifications

In order to receive funding under this program, the proposed project goals must be similar to and support or advance the mission published in the *Collin County Parks and Open Space Strategic Plan* (October 2001). By signing this Application, the person acting on behalf of the Applicant makes the certifications below.

a. Authority to Sign Application

The person signing this Application hereby certifies that he/she is the official contact regarding this Application and has authority from the Applicant to sign the Application and that such authority will bind the Applicant in subsequent agreements.

b. Application Contains No False Statements

The Applicant certifies that this Application has no false statements and that the Applicant understands that signing this Application with a false statement is a material breach of contract and shall void the submitted Application and any resulting contracts.

c. This is a Reimbursement Program

Applicants must have a minimum dollar for dollar in matching funds, comprised of direct cash, value of land to be improved, donated labor, material or in-kind services for the project being proposed. Under special circumstances at the recommendation of the Parks Foundation Advisory Board and approval by the Commissioners' Court, a direct payment may be considered.

d. Eligible Applicants

The Applicant must be a 501(c)(3) tax exempt organization, non-political group or any unit of local government, including municipalities, school districts, or county located in Collin County, Texas. Faith-based organizations are eligible to apply as long as inherently religious activities, such as worship and religious instructions are not conducted.

e. Technical Feasibility

The Applicant certifies that he/she has carefully reviewed the Project Narrative and Action Plan. To the best of their knowledge all activities are technically feasible and can be satisfactorily completed within the time frame proposed.

f. Costs Reasonable and Necessary

The Applicant certifies to the best of their knowledge that the proposed activities and the expenses outlined in the Budget are reasonable and necessary to accomplish the project objectives, and the proposed expenses are consistent with the costs of comparable goods and services.

2. Assurances

a. Compliance with Progress and Result Reporting

Applicant provides assurances that, if funded, the Applicant will comply with the requirements for reporting: reporting on the progress of the project activities and deliverables on a quarterly basis; providing before, during and after photos; and promptly notifying the Parks Foundation Advisory Board of any changes in plans.

b. Financial Management

Applicant provides assurances that, if funded, the Applicant will comply with contractual provisions and requirements necessary to ensure that expenses are reasonable and necessary, and to adhere to financial administration and reimbursement procedures and provide financial reports on a schedule established by Collin County.

c. Accessibility

Applicant provides assurances that, if funded, the park or proposed improvements will be accessible to all County residents.

d. Compliance with Americans with Disabilities Act

Applicant provides assurances that, if funded, the Applicant will comply with all applicable requirements of the Americans with Disabilities Act of 1990, 42 U.S.C. § 12101-12213 (Pamphlet 1995).

**City of Parker, Texas
Preserve Recreational Trail
Parks and Open Space Project Funding Assistance Program Application - 2009**

SECTION 4: PROJECT COSTS AND ELEMENTS

Item No.	Description	U/M	Quantity	Unit Cost	Total	Requested Amount	Match Amount
1	8' Wide Crushed Granite Trail with recycle retainers, geotech fabric, concrete binder where needed, compacted, to ADA requirements for grade and access installed contractor.	Sq ft	1476	\$30	\$44,280	\$22,140	\$22,140
2	Design & Engineering: Archeological Survey		1	\$1500	\$1500	\$750	\$750
	Project Total					\$22,890	\$22,890

RESOLUTION 2009-265
(Parks Grant Application Approval)

**A RESOLUTION OF THE CITY OF PARKER, TEXAS REGARDING
APPROVAL OF AN APPLICATION FOR A PARKS GRANT FROM
COLLIN COUNTY**

WHEREAS, the City of Parker, Texas ("City") desires to improve and enhance its parks and open space areas; and

WHEREAS, the City Plan Commission has formulated a plan for trails and other improvements to the City's parks areas;

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

Section 1. The parks grant request to Collin County, as prepared by the City Parks and Recreation Commission, is approved, a summary of which is attached hereto as Exhibit A.

Section 2. Funding for the City's matching funds for the grant in an amount not to exceed \$22,890.00 is approved.


PASSED AND APPROVED the 16th day of June, 2009.

APPROVED:
City of Parker



Joe Cordina, Mayor

ATTEST:



Carrie Smith, City Secretary

APPROVED AS TO FORM:

James E. Shepherd, City Attorney



City of Parker, Texas
Preserve Recreational Trail
Parks and Open Space Project Funding Assistance Program Application - 2009

SECTION 6: PROJECT NARRATIVE

Project Description:

By adding trails to the Parker Preserve, the city of Parker Trails project addresses the recommendations made in the Collin County Parks and Open Space Strategic Plans. The city of Parker is located in the southern part of Collin County surrounded by the cities of Plano on the south and west, Allen on the north, and Murphy and Lucas on the east. It is the goal of Parker to keep a more rural look even while the Dallas urban sprawl is rapidly growing around Parker. The Parker Nature Preserve, known as the Preserve, is the only park owned by the city and currently we have about 3,800 residents. The Preserve is a linear park located along Maxwell Creek containing over 12.9 wooded acres. The property connects to the land on which the City Hall is built providing a convenient trailhead for the Preserve trail. Parking exists on the south east corner of the Preserve. Additional parking and access to the trails and Preserve is available from the City Hall Parking lot which is located close to the north east corner of the Preserve.

The Parker City Council has approved a Master Trails Plan which includes the trails in the Preserve which will connect to the trails in Plano, Allen, Murphy and Lucas according to the Collin County Trail plan.

The Parker City Council has also approved the Parker Preserve Long Range Plan which was developed using public input. The Long Range Plan includes trails, at least one pedestrian bridge, dry water crossings, interpretive signs, picnic tables, barn-like Pavilion, bicycle racks, picnic tables, benches, wishing well (already built), Gazebo (built and donated by the Parker Women's Club), Rose Garden, Parking, Pond, and even a Council Ring.

This grant request will be for the construction of the trail as follows:

- Trail Length: 1476 linear feet. While the total trail length needed to complete all trails in the Preserve is 4,220 linear feet, the city of Parker is asking for 1,476 linear feet in this year's grant request.
- Trail Width: Approximately 8 feet (hiking, biking, and jogging)
- Surfacing: 6" deep crushed/compacted decomposed granite with concrete binder in areas subject to erosion
- Configuration: A trail that makes one or more loops through the park connecting to the City Hall Parking Lot, the Rose Garden, and pond, the barn pavilion, and the old homesite.

Other funds will be used for the educational signs, barn pavilion, table and benches, parking on the south end of the preserve, and the establishment of a "Recognition Grove".

Objectives and Need for the Project:

City of Parker, Texas
Preserve Recreational Trail
Parks and Open Space Project Funding Assistance Program Application - 2009

The city of Parker wishes to build a soft surface trail in the park that will give the citizens of Parker and all Collin County residents a place to walk, bike, jog, and ride horses for health and recreation. This trail will meet ADA compliance requirements. The trail will:

- Implement the Parker Preserve Master Plan that was developed using public input and which was approved by the City Council in December 2008.
- Provide access to a nature area for scout projects for erosion control, birdhouse projects, and education and interpretation of the flora and fauna.
- Provide handicap access to the Preserve and the Rose Garden.
- Provide opportunities for environmental, geological, historical, and natural interpretation and education.
- Provide an opportunity for pedestrians to walk in the park and enjoy a natural setting.
- Help satisfy the recreational and health needs of Collin County residents by providing a place for biking, walking, and jogging.
- Provide access to the Preserve for public gatherings and special events.
- Make the "Old Barn" shelter and Pond accessible.
- Make the Rose Garden more accessible to citizens.
- Become a part of the Collin County Open Space Master Trail System for Collin County.

History of the Preserve:

In 2002, the City of Parker purchased 12.9 acres of land along Maxwell Creek now known as the Parker Nature Preserve. The Preserve includes an Old Family Homestead which has several mature pecan trees, a well (that was modified into a wishing well in 2006), and a weather barn that is thought to be over one hundred years old. The area along the creek is heavily wooded. A pond is located to the east of the creek and is a stopping off place for migratory birds. The property contains many native trees, grasses, and plants. This area is a habitat for wildlife such as: beaver, possum, raccoon, armadillo, etc... Construction of the new divided highway bridge enables expansion of the Preserve trails that match the Parker Trails Master Plan.

Funding Mechanisms:

The funds requested in this grant will be used to build 1476 linear feet of trail. Matching funds for this grant will come from the City of Parker General Fund, as approved by the City Council.

The City of Parker has also submitted a grant application to the Texas Parks and Wildlife Department which would facilitate an extension to the trail, a pedestrian bridge and dry water crossings. The funding for these amenities will potentially come from future grants to the City of Parker from the TPWD Trails Fund. All the funds that are requested in the grant would go to build the recreational trail, and dry weather crossing.

City of Parker, Texas
Preserve Recreational Trail
Parks and Open Space Project Funding Assistance Program Application - 2009

Additional amenities along the trail including benches, tables, bike racks, and litter barrels will be funded through donations and city funds.

Project Action Plan:

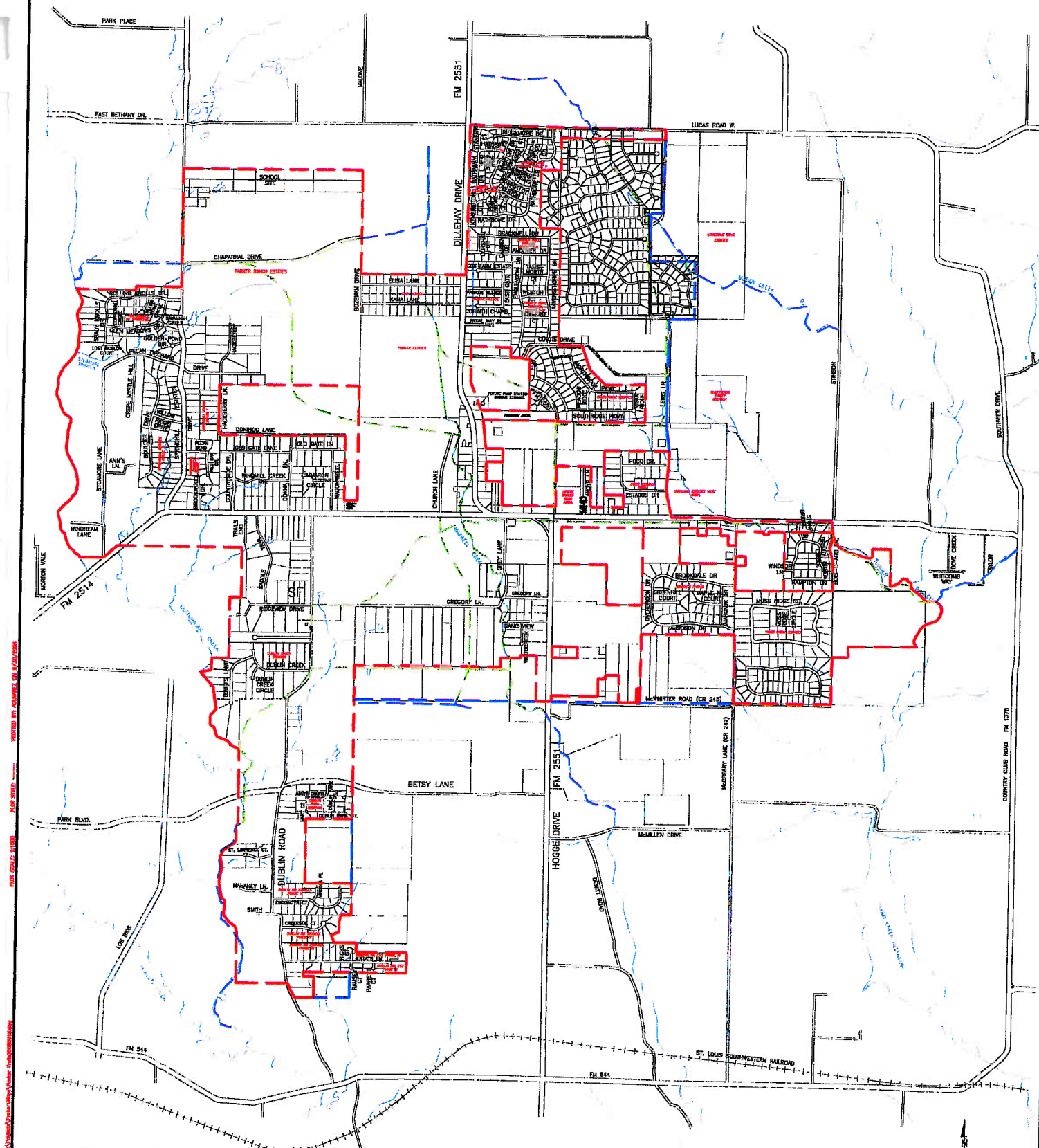
Description	Start Date	End Date
Approval to Bid Documents: 4 months from Grant Approval)	Oct. 2009	Feb. 2010
Bid Approval to Construction	Mar. 2010	Apr. 2010
Construction to Completion	May 2010	Aug. 2010

- Grading of the trail bed will be done via a small track loader or tractor to level the grade with minimal disturbance to the soil to reduce the damage to the roots of the surrounding native trees. Accessibility grades will be maintained throughout the trail.
- Installation of 4"x4" retainers/borders made of recycled rubber tires. Some areas will require use of 6"x6" border made of the same materials to maintain ADA cross slopes. The borders will be secured to the ground via ½ " rebar spikes. The use of this system will help reduce the damage to roots of the trees by allowing a shallower trail bed. This process and design has been successfully implemented by the City of Richardson on its Huck Finn Trail in Prairie Creek Park.
- Pinning GEO/weed blocking materials in the bed of the trails to discourage vegetation growing through the trail surface materials.
- Delivery of the specified decomposed granite for trails to the site by a qualified vendor. Specifications will be similar to the ones used for trails by the Cities of Allen and Richardson.
- Placing the trail surface material (decomposed granite), rolling, tamping and leveling via mechanical devices and manual handwork. In some cases, concrete binder will need to be added in areas subject to erosion.
- Watering the trail to settle the surface material if required.
- Erosion control where needed.

Implementation and Maintenance:

Jeff Flannigan, assistant city administrator, will oversee the project along with input from Parker Parks & Recreation Commission. Jeff has worked for the city of Parker for over 10 years and has maintained all of Parker's Open Spaces and street improvements. Along with Jeff's leadership. Al Johnson, retired Parks & Recreation Chairman for the city of Richardson and former advisor for the city's Long Range Plan, will assist Jeff when needed.

The project will be maintained by the City of Parker Maintenance Division and funded through the annual budget process. The project is supported by the Parker City Council and the Parks & Recreation Commission via approval of the Parker Preserve Master Plan and authorization to submit this grant.

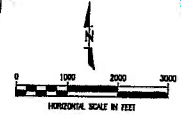


LEGEND	
	STREETS
	STREETS
	CITY LIMITS
	RAILROADS
	SURVEY LINES
	STJ BOUNDARY LINES
	TRAILS IN PARKER
	TRAILS IN ADJACENT CITIES

City of Parker, Texas Trails Plan

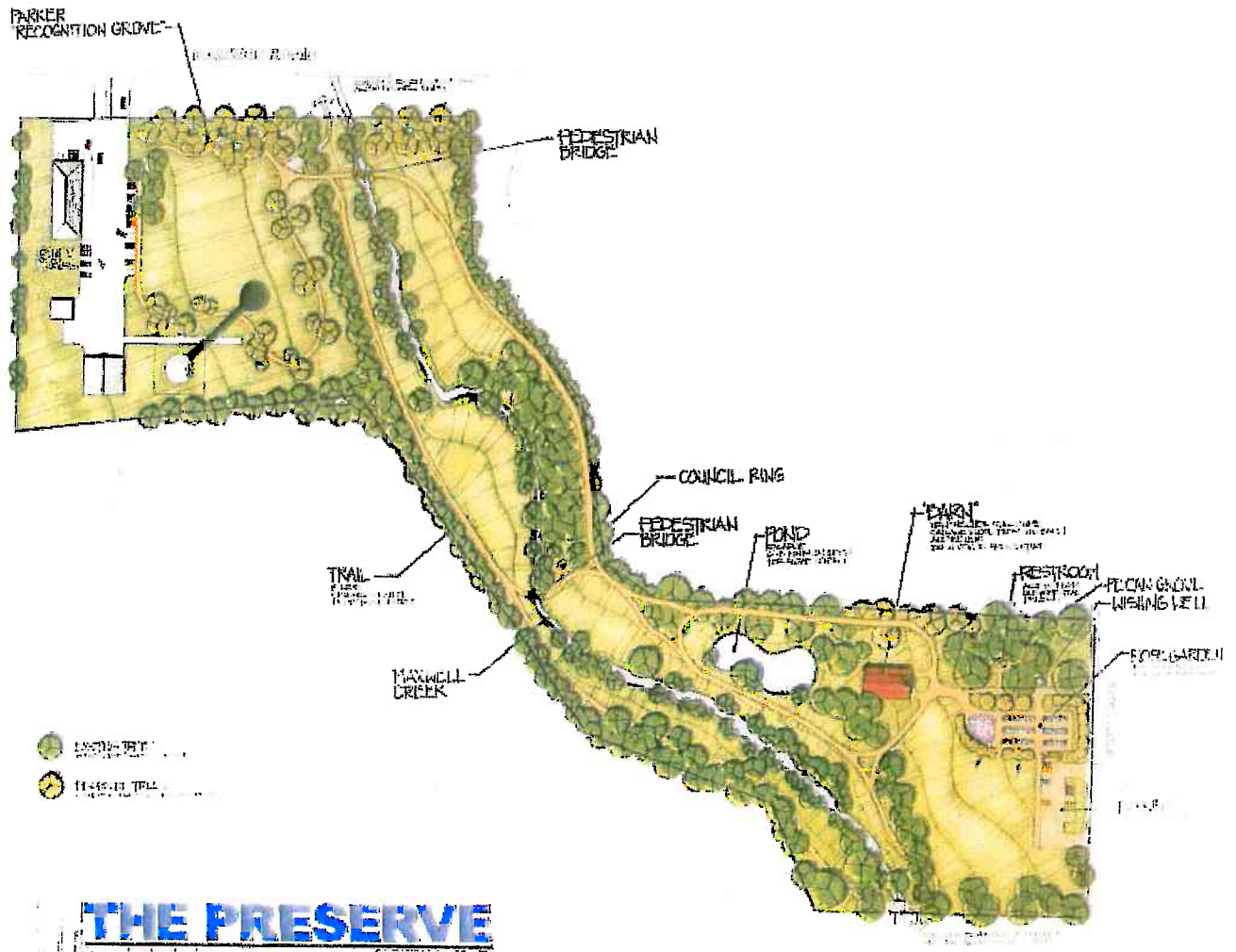


Phase I, Parker Trails Segments
 of Collin County Regional Trail Plan
 Adopted by the Parker City Council September 9, 2008

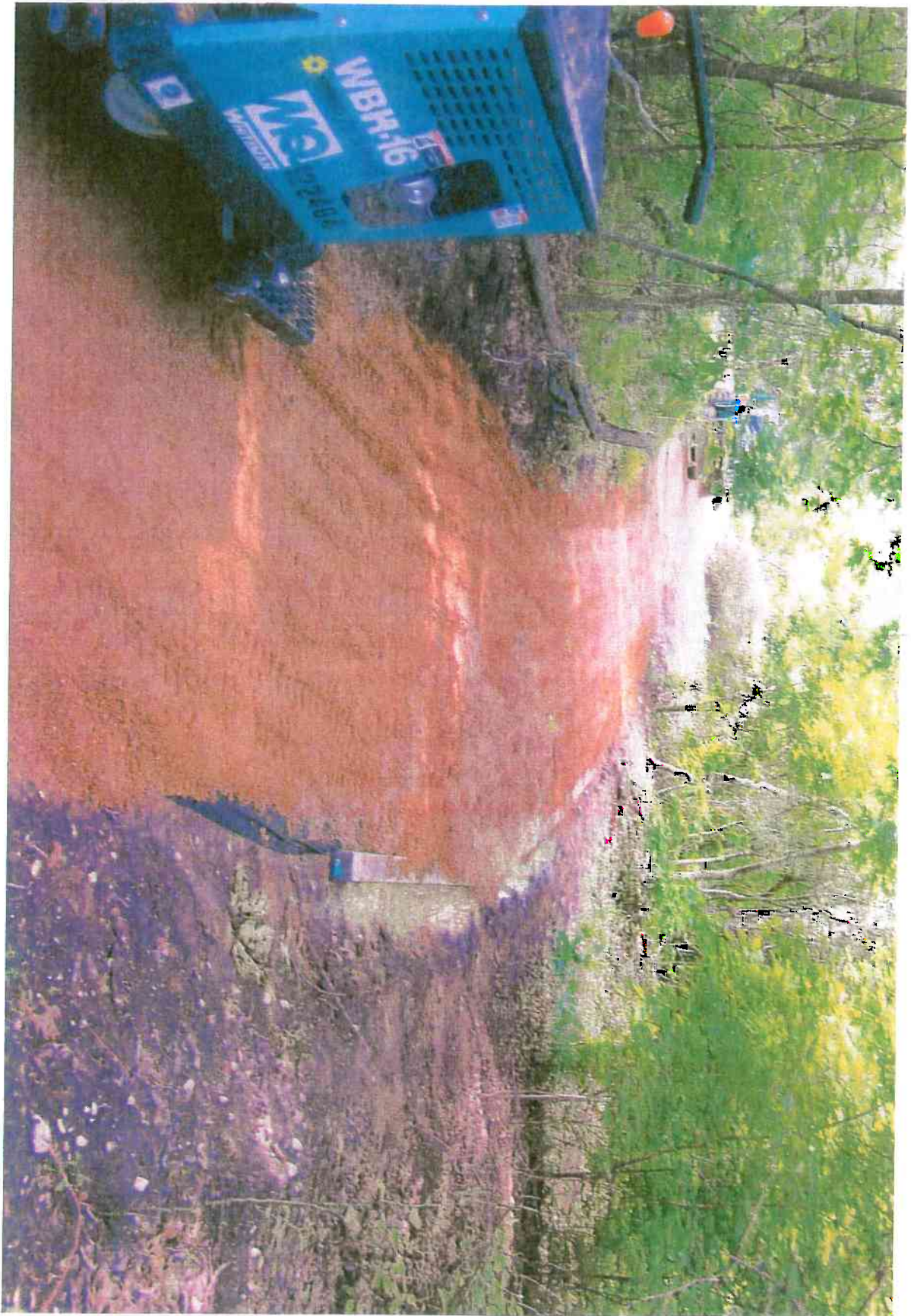


SEPTEMBER 10, 2008
 PREPARED BY BIRKHOFF, HENDRICKS & CONWAY, LLP
 PREPARED BY PARKER
 PARKS AND RECREATION COMMISSION
 September 9, 2008

City of Parker, Texas
Preserve Recreational Trail
Parks and Open Space Project Funding Assistance Program Application - 2009











June 29, 2009

Ms. Teresa Nelson
Collin County
Parks & Open Spaces
825 N. McDonald Street, Suite 145
McKinney, Texas 75069

RE: Park Grant

Dear Ms. Nelson:

As you know, the trail plan through the Parker parkland is ambitious, yet certainly achievable, and within the near future. This will only be possible through the cooperative support from Collin County Parks and Open Spaces. Holding onto large areas for wildlife and natural vegetation will preserve these areas of solace so vital to building community and stimulating desire for people moving into Collin County. No one knows the economic considerations as well as you in this category.

Please take time to review the co-op application from Parker. We are now at the point of being ready to start our work and make this parkland into a preserve that everyone in Collin County can be proud of and will enjoy.

Best regards,

A handwritten signature in blue ink, appearing to read 'Joe Cordina', is written over the 'Best regards,' text.

Joe Cordina
Mayor
City of Parker



April 27, 2009

Teresa Nelson
Collin County
Parks & Open Spaces
825 N. McDonald Street, Suite 145
McKinney, Texas 75069

RE: Park Grant

Dear Ms. Nelson:

As you can see in our grant application, Parker has purchased a beautiful area of land not far from city hall. The Parker Nature Preserve is full of wildlife including coyotes, beavers, bobcats, and a recently spotted cougar. I hope one day people don't just think of Parker as the home of SouthFork Ranch but the home of the Parker Nature Preserve. While we have a beautiful Preserve, it is difficult for us and our neighbors to enjoy its beauty. To encourage Parker and Collin County residents to use the Preserve we need trails to allow people to enjoy its beauty while blending in with the surroundings.

The last few years the city of Parker has created a Parks & Recreation Commission to help with the growth and planning of the Preserve and other open areas. Since the commission's creation, the city council has approved a master trails program that connects the trails of our surrounding communities and approved the long range plan for the Parker Preserve. This was not in place when we applied for the Collin County grant a few years back.

Your grant can do a lot to help us get a start on our plans. The Parker Nature Preserve is an area that can be enjoyed by providing a unique experience that is different from others in our area. Our trails are the most important part of the Preserve. These trails go along the creek, by the pond, and through the homestead area that once housed one of the oldest homes in our city. The barn in the Homestead area still stands today and our plans are to save as much as we can from the barn and create the Parker Preserve Shelter Pavilion that will show the framework of the barn but will also be used for events or just a family reunion get together.

Please consider our grant request and help Parker create a truly beautiful trail system in one the most beautiful places in north Texas. Thank you in advance for your support.

Sincerely,

Joe Sterk
Parker Parks & Recreation Chairman
5700 E. Parker Road
Parker, Texas 75002



**Who Represents Me?
Districts By Address**

U.S. Senators|U.S. Representatives|State Senators|State Representatives|SBOE

5700 E Parker Rd
Allen, TX
75002-6754
Collin County

Texas U.S. Senators

U.S. Senators represent the entire state. Texas' current U.S. Senators are Senator John Cornyn and Senator Kay Bailey Hutchison. See their websites for current contact information.

Texas U.S. Representative

Congressional District 3--Congressman Sam Johnson
District Address: 1211 LONGWORTH HOUSE OFFICE BUILDING
WASHINGTON DC 20515
Phone: (202) 225-4201
District Offices

2929 N. Central Expressway, Ste. 240
Richardson, TX 75080
Phone: (972) 470-0892

Texas State Senator

Senate District 8--Senator Florence Shapiro
Capitol Office: CAP 1E.3
Capitol Phone: (512) 463-0108
Capitol Address: P.O. Box 12068, Capitol Station
Austin, TX 78711
District Address: 5000 Legacy Dr., Ste. 494
Plano TX 75024
Phone: (972) 463-3404
State District Offices

Texas State Representative

House District 89--Representative Jodie Laubenberg
Capitol Office: EXT E2.504
Capitol Phone: (512) 463-0186
Capitol Address: P.O. Box 2910
Austin, TX 78768
District Address: 603 North Goliad
Rockwall TX 75087
Phone: (972) 772-8525

Texas State Board of Education Members

SBOE District 12--Mrs. Geraldine "Tincy" Miller *
District Address: 5001 SPRING VALLEY ROAD
DALLAS TX 75244
Phone: (972) 419-4000

* Indicates address is located near a district boundary. If absolute certainty about the district assignment of the address is required, please contact the local county voter registration office for verification.

PUBLIC WORKS

29.88% DECREASE

Items that significantly changed from FY08/09 budget.

- **Street Maintenance and Repair – Reduced \$100,000**
– Routine Street Maintenance
- **Median Expense – Reduced \$5,000**
- **Engineering Fees – Reduced \$20,000**

Parker - "The Most Desirable Suburb in Collin County"

	Public Works	ACTUALS AS OF: 7/16/2009	2008/2009 BUDGETED EXPENSES	2009 / 2010 ANTICIPATED EXPENSES	1st pass ADJUSTMENTS	ADJUSTED EXPENSES	2009 / 2010 APPROVED EXPENSES	2009 / 2010 JUSTIFICATION, NOTES,DETAILS
	PERSONNEL							
1-60-8000	Salary and Wages	39,914	49,575	53,538		53,538		
1-60-8200	Benefits	3,538	5,110	5,513		5,513		
1-60-8250	Workers' Compensation	1,635	1,635	1,761		1,761		
1-60-8300	Medicare	579	720	776		776		
1-60-8400	Health Insurance	6,899	8,570	8,736		8,736		
	Sub-Total Personnel					0		
1-60-6600	Administration	0	10,000	10,000		10,000		No change
1-60-6610	Street Maintenance and Repair	14,524	250,000	150,000		150,000		Reduced \$100K, back to normal street budget
						0		
1-60-6630	Median Expenses	4,125	15,000	15,000	(5,000)	10,000		Reduced \$5K
1-60-6640	Drainage Expenses	1,546	5,000	5,000		5,000		Storm Water Management Plan
1-60-6650	Public Safety and signage	7,378	15,000	10,000		10,000		Street signs, barricades, Safety Vests, etc...
1-60-6660	Tools and Equipment	9,873	10,000	20,000	(5,000)	15,000		Mowers, Chain saws, Weed eaters, etc
1-60-6670	Vehicle and Tractor Expense	5,601	5,000	7,000		7,000		Maintenance
1-60-6675	Mower/Fuel	1,359	2,500	3,000		3,000		Additional for McCreary Road
1-60-7210	McCreary Road Engineering	44,455	15,000	0		0		
1-60-7200	Engineering Fees	4,913	40,000	40,000	(20,000)	20,000		Reduced \$20K, Engineering in Water
1-60-7500	GIS Computer Services	0	10,000	10,000		10,000		Mapping Service
1-60-7800	Liability and Property Insurance	909	950	1,045		1,045		9% Increase - Estimate
TOTAL PUBLIC WORKS		147,248	444,060	341,369	(30,000)	311,369		

CITY PROPERTY

17.08% Increase

Items that significantly changed from FY08/09 budget.

- **Improvements**
 - New Sign
 - Foyer Tile
 - Additional Fire Station

Parker - "The Most Desirable Suburb in Collin County"

ACCT #	City Property	ACTUALS AS OF: 7/16/2009	2008/2009 BUDGETED EXPENSES	2009 / 2010 ANTICIPATED EXPENSES	1st pass ADJUSTMENTS	ADJUSTED EXPENSES	2009 / 2010 APPROVED EXPENSES	2009 / 2010 JUSTIFICATION, NOTES,DETAILS
1-65-6710	Maintenance and Operations	29,538	45,000	45,000		45,000		
1-65-6720	Improvements	2,647	10,000	20,000		20,000		New sign / Foyer tile
1-65-7800	Liability and Property Insurance	8,679	8,500	9,350		9,350		10% Increase - Estimate only
TOTAL CITY PROPERTY		40,864	63,500	74,350	0	74,350		

FUTURE CAPITAL IMPROVEMENTS

Planning for Growth

Items that significantly changed from FY08/09 budget.

- **Remodel for New Police Department - \$120K**
–Fund Balance Dollars Added to Revenue
- **Fire Truck/Heavy Equipment Reserve**

Parker - "The Most Desirable Suburb in Collin County"

ACCT #	Future Capital Improvements	ACTUALS AS OF: 7/16/2009	2008/2009 BUDGETED EXPENSES	2009 / 2010 ANTICIPATED EXPENSES	1st pass ADJUSTMENTS	ADJUSTED EXPENSES	2009 / 2010 APPROVED EXPENSES	2009 / 2010 JUSTIFICATION, NOTES,DETAILS
1-85-9220	Fire Truck/Heavy Equip Reserve	0	31,075	20,000		20,000		
	Remodel for Police Department			50,000	70,000	120,000		Engineering estimate for remodeling
TOTAL FUTURE CAPITAL IMPROVEMENTS		0	31,075	70,000	70,000	140,000		

PROPOSAL

Larry D. Nelson
8385 Sunrise Drive
Wylie, Texas 75098
972/757-1426

CITY OF PARKER POLICE DEPARTMENT PARKER, TEXAS

June 4, 2009

Scope of project: Convert existing 60" x 60" Volunteer Fire Department space into new space for Parker Police Department as detailed in specifications for Phase I and II per plan (copy attached)

PHASE I

1. Demolish walls and frame as needed
2. Frame new walls and ceiling joists
3. Rough in A/C ducts and heating system
4. Rough in electrical system
5. Plumbing rough for restroom
6. Brick garage door openings
7. Frame closets in Police chief and sergeants offices

TOTAL PHASE I \$34,000

PHASE II

1. Install R13 insulation in walls
2. Install R19 insulation in ceiling
3. Install 2' x 2' ceiling grid work in new area
4. Install 3.0 x 7.0 Oak door solid core rediframe
5. Install 1/2" sheetrock in new area
6. Tape, bed, and texture new area
7. Paint new and old area
8. Final A/C
9. Final Electrical
10. Install 2' x 2' lighting
11. Install Grade II door lock (Lever type)
12. Install VCT and 2' x 2' carpet tiles in office and hallways
13. Set plumbing fixtures in restroom
14. Install closet doors in chief and sergeants office

TOTAL PHASE II \$34,000

total
68,000

BASIC SPECIFICATIONS PER PLAN

1. Wood frame walls with 2" x 4"s on 16 inch centers
2. Ceiling joist to be on 24" centers (BC16000)
3. R-13 insulation in all new walls
4. R-19 insulation in ceiling areas
5. ½ inch sheet rock on walls
6. ½ inch siding on service bay area
7. Interior doors 36 inch x 7 foot rediframe solid core red oak, clear finish
8. Evidence room 36 inch x 7 foot steel door and jamb
9. Install 5/8 inch plywood on all walls inside of evidence room.
10. Floor coverings – 12 inch x 12 inch VCT and 24 inch x 24 inch carpet tile
11. Door locks – lever type, grade number 2

12 2x2 grid ceiling

16'

30'

Septic

Evid. Room

VCT

Sergeant's Office

Carpet

New Rest Room

VCT

Mop Room

Kitchen

VCT

Interviewing

Carpet

Electrical

Police Chief

Carpet

glass

VCT

Records

VCT

10

Lobby

VCT

Work Station

LOCKERS

5/8 Ply Wood
Sub Floor
on Floor of
Attic area

1/2 Ply Wood
Siding

SQUA

PERSONNEL

- **To be reviewed by Committee**
 - **Proposal to Council at meeting to be determined**

Parker - "The Most Desirable Suburb in Collin County"

DEBT SERVICE

9.40% DECREASE

Items that significantly changed from FY08/09 budget.

- **2008 / 2009 DEBT SERVICE**
 - \$493,101
- **2009 / 2010 DEBT SERVICE**
 - \$446,756

Parker - "The Most Desirable Suburb in Collin County"

ACCT #	Debt Service	ACTUALS AS OF: 7/16/2009	2008/2009 BUDGETED EXPENSES	2009 / 2010 ANTICIPATED EXPENSES	2009 / 2010 APPROVED EXPENSES	2009 / 2010 JUSTIFICATION, NOTES,DETAILS
3-90-9000	GMAC (City Hall) #010553701 - C.O. 1979	9,225	9,225	0		
3-90-9040	PVFD E16 #10107/10111	0	26,339	26,339		
3-90-9050	Public Works Vehicle 5/2006 Ford F150 #88055074	6,200	6,200	0		
3-90-9020	Bank of NY (CO 1999)(Split w/water)	99,954	100,964	100,870		
3-90-9060	2005 Police Explorer #88041439 (#2)	5,979	7,972	0		
3-90-9065	2005 Police Explorer #88038781 (#1)	4,077	6,115	0		
3-90-9022	Bank of America - 2008 G/O	110,744	160,000	157,269		
3-90-9021	Bank of America - 2008 C/O	123,119	176,286	162,278		(City = 37.5% / Water = 62.5%)
TOTAL DEBT SERVICE		359,298	493,101	446,756		

2009 / 2010 ANTICIPATED EXPENSES	2009 / 2010 APPROVED EXPENSES
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TOTAL DEBT SERVICE EXPENSES	446,756
TAXABLE VALUE	476,359,873

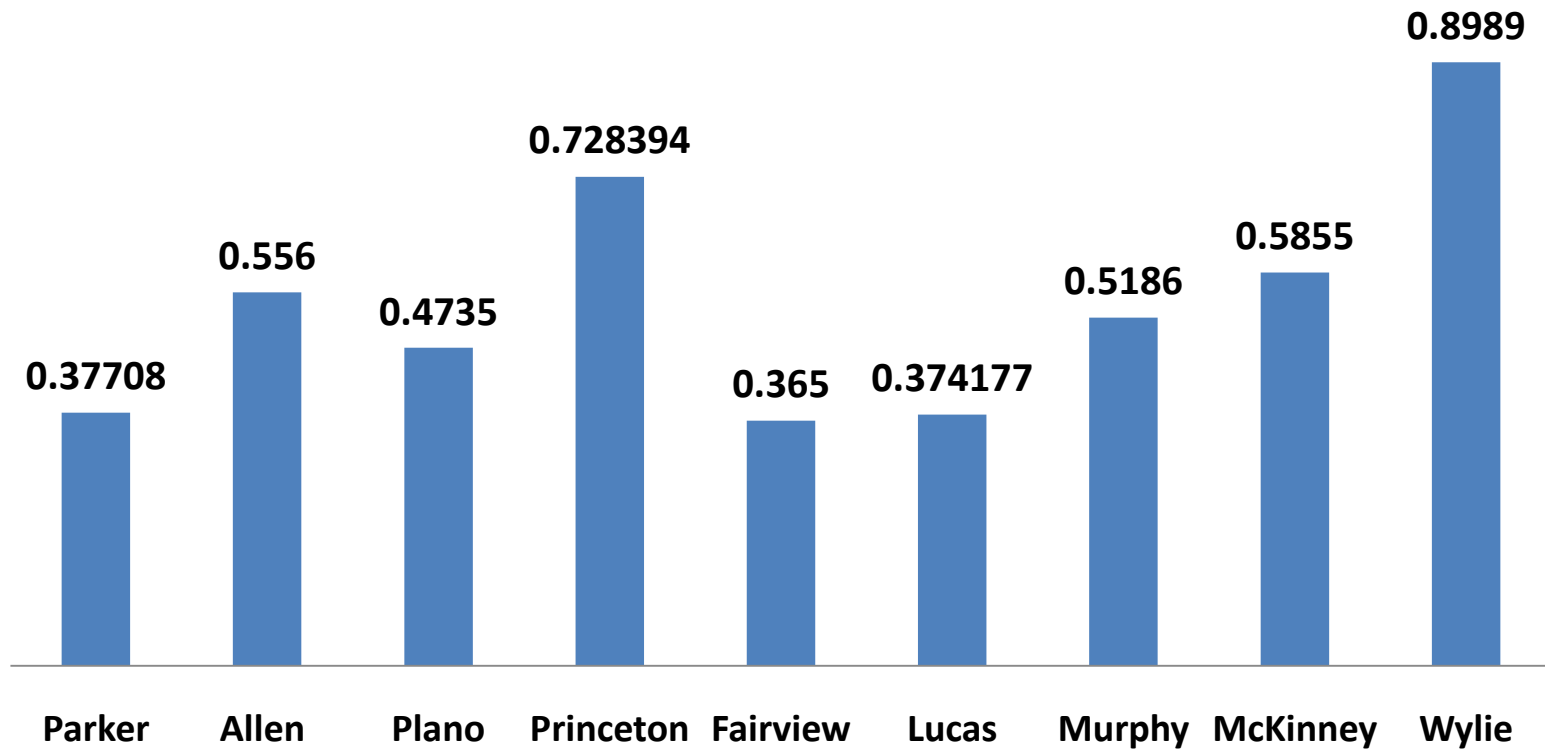
Debt Service Tax Rate	0.09379
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Deep Reserves

- **Target Deposits in Unrestricted Accounts**
 - 6 months operating expenses (2007/2008 Audit)
- **Current Deposits in Unrestricted Accounts**
 - 11 months operating expenses

5 Months Excess Reserves

CURRENT FY08/09 COLLIN CO. TAX RATES



Parker - "The Most Desirable Suburb in Collin County"

OVERVIEW

- Provide Budget without Tax Increase
 - Ability to Maintain High Standards of Living
 - #1 Community in Collin County
 - Provide Outstanding Customer Service striving to Exceed Residents Expectations
 - Efficient Staff
 - Continuous Training
 - Improved Facilities

Acct #Revenue Sources		ACTUALS AS OF: 7/16/2009	2008/2009 BUDGETED REVENUE	2009 / 2010 ANTICIPATED REVENUE	1st pass ADJUSTMENTS	ADJUSTED REVENUE	2009 / 2010 APPROVED REVENUE	2009 / 2010 JUSTIFICATION, NOTES,DETAILS
	FUND BALANCE			120,000		120,000		
1-10-4100	Current year taxes (M&O)	1,336,554	1,356,440	1,349,502	0	1,349,502		
1-10-4101	Curent year taxes (I&S)	485,753	493,101	446,756	0	446,756		
1-10-4120	Delinquent taxes	19,798	25,000	20,000	0	20,000		
1-10-4130	Building Permits	74,108	150,000	75,000	0	75,000		
1-10-4140	Franchise and use fee	175,138	200,000	200,000	0	200,000		
1-10-4150	Special Use permits	1,140	1,000	1,000	0	1,000		
1-10-4160	Filing Fee	250	2,000	1,000	0	1,000		
1-10-4170	Fines	154,843	250,000	200,000	0	200,000		
1-10-4500	Interest Income	160,338	100,000	150,000	0	150,000		
1-10-4190	Other Income	20,748	6,000	12,000	0	12,000		
1-10-4224	Sales Tax	72,459	130,000	120,000	0	120,000		
1-10-4400	Alarm Registrations/permits	4,753	0	4,500	0	4,500		
	Trf from tech restricted fund	0	0	0	0	0		
TOTAL REVENUE - CITY		2,505,882	2,713,541	2,699,758	0	2,699,758		

BUDGET EXPENSES		ACTUALS AS OF: 7/16/2009	2008/2009 BUDGETED EXPENSES	2009 / 2010 ANTICIPATED EXPENSES	1st pass ADJUSTMENTS	ADJUSTED EXPENSES	2009 / 2010 APPROVED EXPENSES	2009 / 2010 JUSTIFICATION, NOTES,DETAILS
Administration (General Government		361,461	551,755	544,967	(15,845)	529,122		
Police Department		489,805	665,255	685,943	(58,500)	627,443		
Municipal Court		95,925	168,300	182,439	(15,000)	167,439		
Fire Department		142,265	193,900	239,000	13,000	252,000		
Building & Code Enforcement		66,716	89,845	114,630	(2,000)	112,630		
Parks & Recreation		5,668	12,750	60,750	(22,100)	38,650		
Public Works		147,248	444,060	341,369	(30,000)	311,369		
City Property		40,864	63,500	74,350	0	74,350		
Capital Improvement Fund		0	31,075	70,000	70,000	140,000		
Debt Service		359,298	493,101	446,756	0	446,756		
G/O Project Expense		456,791	0	0	0	0		
C/O Project Expense		664,737	0	0	0	0		
Total Expenses		2,830,775	2,713,541	2,760,203	(60,445)	2,699,758		

	2009 / 2010 ANTICIPATED EXPENSES			2009 / 2010 APPROVED EXPENSES
TOTAL M & O EXPENSES	2,253,002			
M&O Expenses	2,253,002			
Other Revenue	903,500			
Revenue needed	1,349,502			
Taxable Value	476,359,873			
M & O TAX RATE		0.28329		
	2009 / 2010 ANTICIPATED EXPENSES			2009 / 2010 APPROVED EXPENSES
TOTAL DEBT SERVICE EXPENSES	434,459			446,756
TAXABLE VALUE				476,359,873
Debt Service Tax Rate				0.09379
Taxable Value				476,359,873
Total Tax Rate				0.37708
				0.37708
0				0.00000

Break

Next – Water Budget

Parker - "The Most Desirable Suburb in Collin County"

Parker's Take or Pay

- Annual minimum based on the highest total amount withdrawn from NTMWD during a previous years
- Current take or pay is 470,812,000 established in 2006
- Daily minimum 1,289,895 gallons
- Maximum rate of delivery=2.5 times annual daily average

YEAR

2001

2002

2003

2004

2005

2006

2007

2008

2009 YTD

ANNUAL USAGE

211,304,000 gallons

228,969,000 gallons

306,201,000 gallons

344,660,000 gallons

392,852,000 gallons

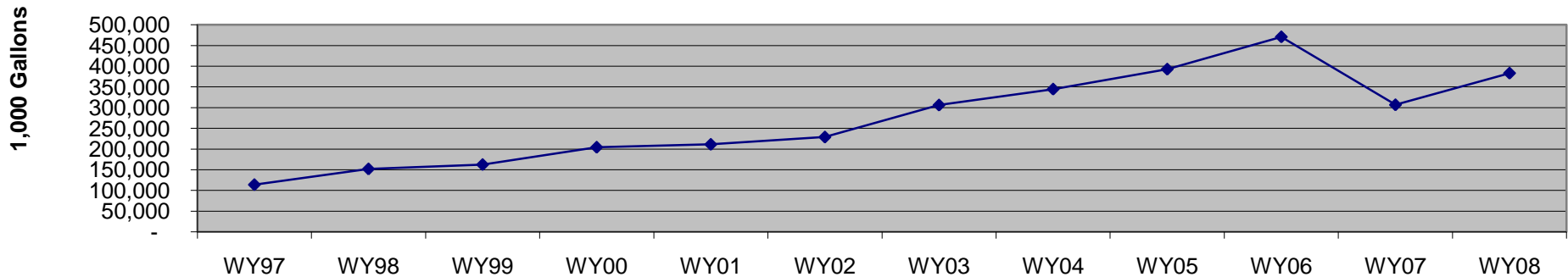
470,812,000 gallons

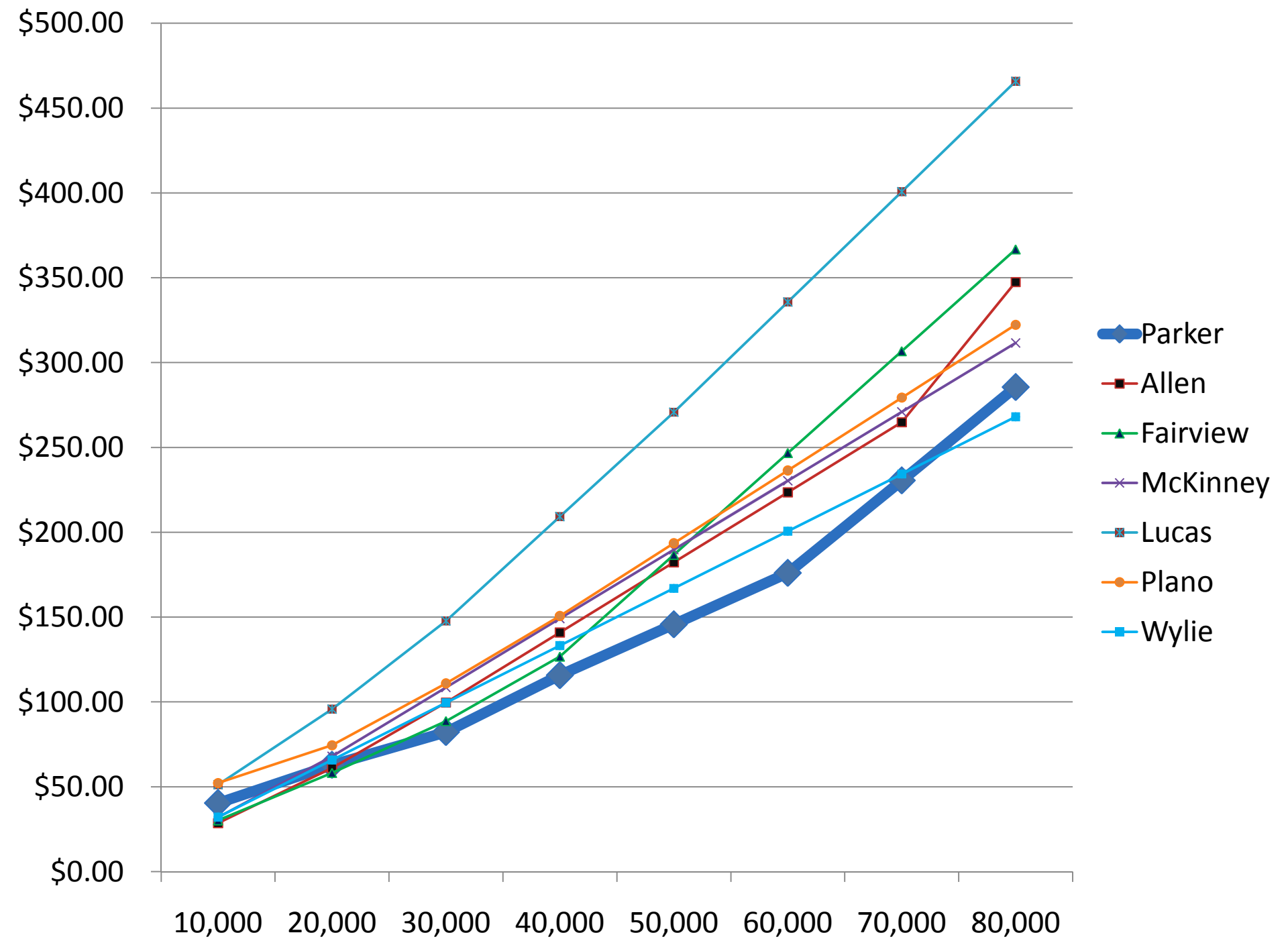
306,839,000 gallons

383,239,000 gallons

000,000,000 gallons

Annual Consumption





PARKER'S OLD WATER RATES

Ordinance #469 – October 1999

0-3000 gallons	\$29.00
3000-10,000 gallons	\$1.90 per thousand
10,000-20,000 gallons	\$2.25 per thousand
20,000-50,000 gallons	\$2.50 per thousand
50,000 and up	\$2.80 per thousand

CURRENT RATES

Ordinance # 592 – March 2006

0-4,000 gallons	\$29.00
4,000-10,000 gallons	\$1.90 per thousand
10,000-30,000 gallons	\$2.25 per thousand
30,000-50,000 gallons	\$2.50 per thousand
50,000-75,000 gallons	\$2.80 per thousand
75,000 and up	\$5.00 per thousand

*Additional Rate Schedule In The Event Of Imposed Restrictions By North Texas
Municipal Water District*



STRIVING FOR THE FUTURE

Fiscal Year 2009-2010

Proposed Water Budget

WATER BUDGET OVERVIEW

08-09 Total Budgeted Revenue	\$2,258,400
09-10 Total Proposed Revenue	\$2,068,000
<i>DECREASE</i>	8.4%

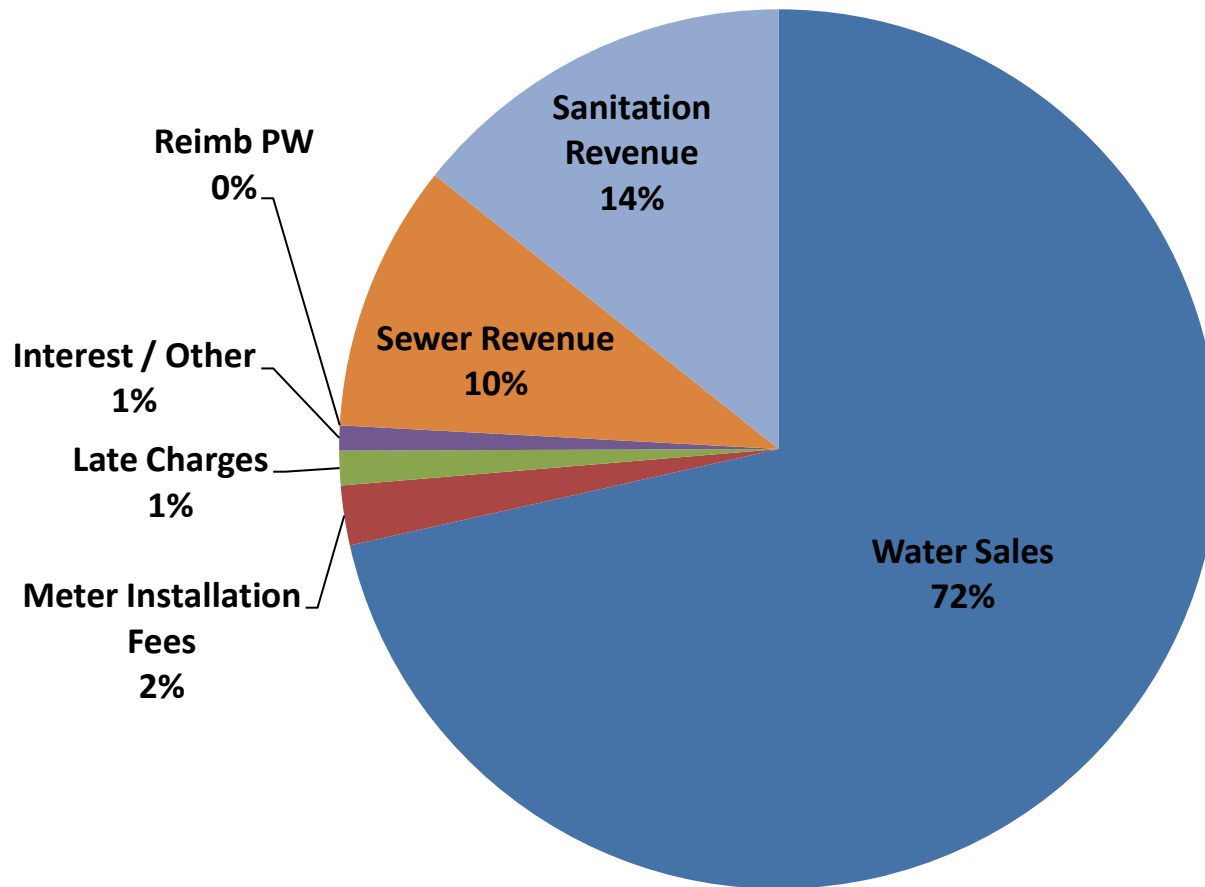
08-09 Total Budgeted Expense	\$2,258,400
09-10 Total Proposed Expense	\$2,046,339
<i>DECREASE</i>	9.4%

WATER BUDGET REVENUE

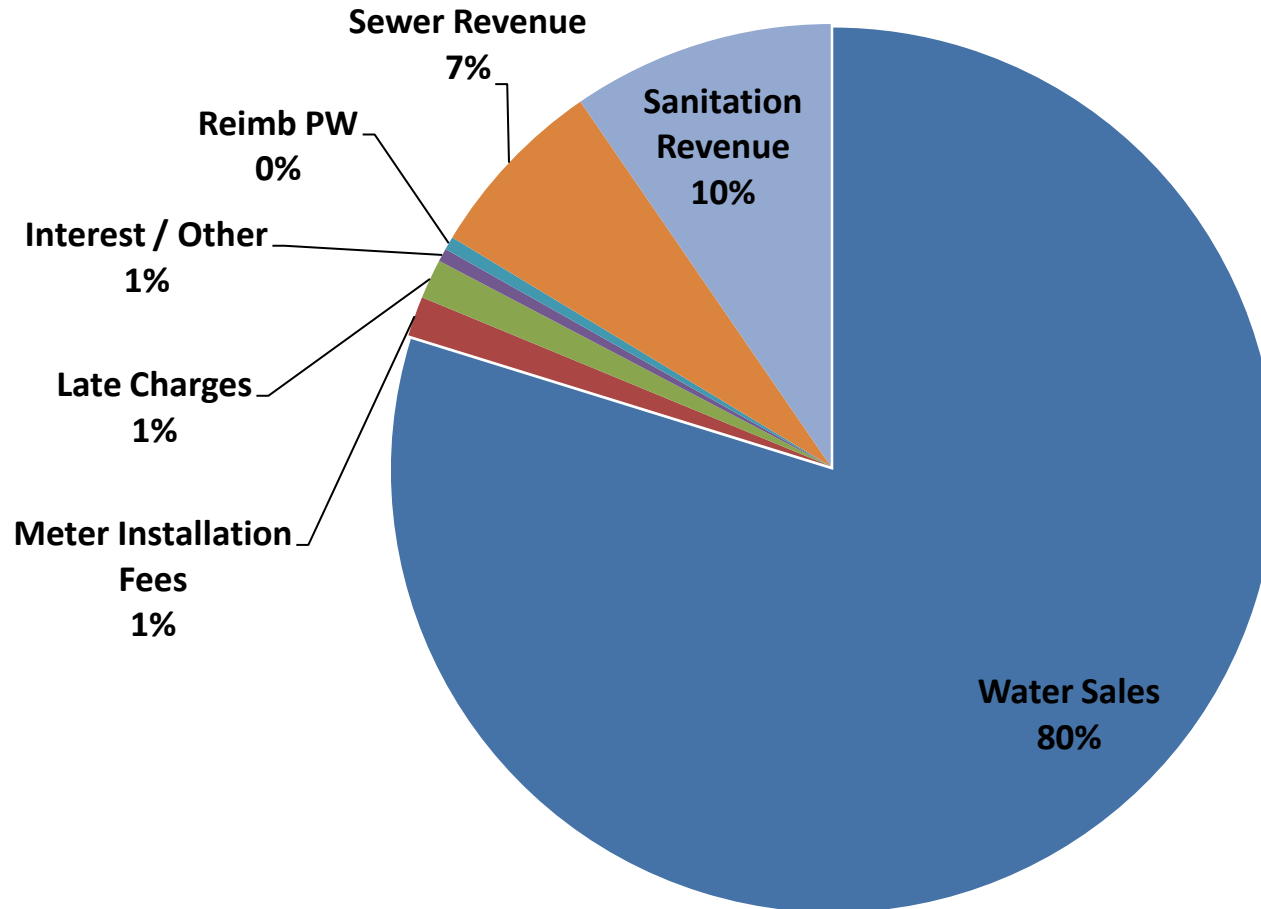
Acct #	Revenue - Water	ACTUALS AS OF: 7/8/2009	2008/2009 BUDGETED REVENUE	2009 / 2010 PROPOSED BUDGET REVENUE
2-70-4010	Water Sales	780,882	1,750,000	1,650,000
2-70-4020	Meter Installation Fees	24,000	80,000	30,000
2-70-4030	Water Late Charges	13,833	30,000	30,000
2-70-4500	Other Income & Interest	10,010	50,400	10,000
2-70-4050	City of Parker reimb PW	0	10,000	10,000
2-75-4060	Sewer Revenue	107,530	140,000	140,000
2-80-4800	Sanitation Revenue	156,221	198,000	198,000
TOTAL REVENUE - WATER		1,092,477	2,258,400	2,068,000

Parker - "The Most Desirable Suburb in Collin County"

FY 08/09 WATER REVENUE



PROPOSED FY 09/10 WATER REVENUE



WATER REVENUE

8.4% DECREASE

Items that significantly changed from FY08/09 budget:

- **Water Sales**
- **Meter Installations**
- **Interest Income**

Parker - "The Most Desirable Suburb in Collin County"

BUDGET WATER EXPENSES

	ACTUALS AS OF:	2008/2009	2009/2010
	7/8/2009	BUDGETED EXPENSES	PROPOSED EXPENSES
Water Expenses	962,508	1,463,338	1,245,275
Sewer Expenses	92,754	164,981	135,157
Sanitation Expenses	129,569	194,581	198,207
Debt Service	358,720	435,500	468,000
Total Expenses	1,543,551	2,258,400	2,699,758

Parker - "The Most Desirable Suburb in Collin County"

WATER EXPENSES

14.9% DECREASE

Items that significantly changed from FY 08/09 budget:

- **Repair and Maintenance**
- **Engineering**
- **System Improvements**

Parker - "The Most Desirable Suburb in Collin County"

SEWER EXPENSES

18.1% DECREASE

Items that significantly changed from FY 08/09 budget:

- **Sewer Operation**

Parker - "The Most Desirable Suburb in Collin County"

SANITATION EXPENSES

Items that significantly changed from FY 08/09 budget:

- **This will be determined and rates adjusted (if needed) after sanitation proposal and council approval.**

PERSONNEL

- **To be reviewed by Committee**
 - **Proposal to Council at meeting to be determined**

Parker - "The Most Desirable Suburb in Collin County"

WATER DEBT SERVICE

7.5% INCREASE

Items that significantly changed from FY08/09 budget.

- **2008 / 2009 DEBT SERVICE**
 - **\$435,500**
- **2009 / 2010 DEBT SERVICE**
 - **\$468,000**

Parker - **"The Most Desirable Suburb in Collin County"**

OVERVIEW

- 2006- 2007 Drought
- 2006 Water Rate Increase (significant increase on high end users)
- 2008 -2009 Economic times
- Recommendation of a water rate study