

MINUTES
CITY COUNCIL MEETING

AUGUST 30, 2016

CALL TO ORDER – Roll Call and Determination of a Quorum

The Parker City Council met in a special meeting on the above date at Parker City Hall, 5700 E. Parker Road, Parker, Texas, 75002.

Mayor Z Marshall called the meeting to order at 7:00 p.m. Council members Scott Levine, Lee Pettie, Cleburne Raney, Ed Standridge, and Patrick Taylor were present.

Staff Present: City Administrator Jeff Flanigan, Finance/H.R. Manager Johnna Boyd, City Secretary Patti Scott Grey, City Attorney Jim Shepherd, and Police Chief Richard Brooks

PLEDGE OF ALLEGIANCE

AMERICAN PLEDGE: Boy Scout Jake Reed led the pledge.

TEXAS PLEDGE: Police Chief Richard Brooks led the pledge.

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

Andy Piziali, 6616 Estados Drive, spoke in opposition to item #2, "CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON RESOLUTION NO. 2016-520 ALLOWING THE MAYOR TO ACCEPT GIFTS UP TO \$500. [BOYD]", on tonight's agenda and asked City Council to vote against the item. Mr. Piziali also commented the proposed tax rate increase may tax Parker residents out of their homes. Residents would not be able to stay in Parker and new comers would change the vision for Parker.

Cindy Meyer, 6618 Estados Drive, spoke about budget concerns, starting with Administration, she felt many lines were being automatically increased without review. There may be more effective ways of accomplishing the same or better services. Ms. Meyer suggested electronic billing and sending the City Newsletter out electronically and posting it to the City's website. The electronic billing the City does have was not being properly marketed or more residents would participate in the service. The newsletter should not be sent just to have a quarterly newsletter. It should only be sent when it had newsworthy information. She felt there were better ways to do things and did not feel the City was exploring options. She asked City Council and Staff to think "outside the box" and find better solutions. Finally, Ms. Meyer said a tax increase was not warranted.

Bill Budzinski, 4705 Ravensthorpe Drive, asked if City Council and Staff thought they were being fiscally responsible, increasing the tax rate some sixteen percent (16%). That

was like receiving a sixteen percent (16%) raise, most individuals cannot recall ever getting that kind of a raise. Mr. Budzinski said he understood this was very challenging process, but the Parker residents have entrusted this council and city staff with this task.

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

Mayor Marshall recognized Mayor Pro Tem Levine. Mr. Levine asked Mr. Piziali if he had an opportunity to read the summary for the agenda item #2, "CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON RESOLUTION NO. 2016-520 ALLOWING THE MAYOR TO ACCEPT GIFTS UP TO \$500. [BOYD]". Mr. Piziali said no. After reading the brief summary, Mr. Piziali said he understood the item better and did not have a problem with the item. Although City Council, Staff, and the audience agreed, the agenda caption could have been worded more clearly and that would be the goal in the future. Once that item was clarified, the Mayor proceeded with the consent agenda items.

1. APPROVAL OF MEETING MINUTES FOR JULY 7, 2016. [SCOTT GREY]
2. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON RESOLUTION NO. 2016-520 ALLOWING THE MAYOR TO ACCEPT GIFTS UP TO \$500. [BOYD]
3. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON RESOLUTION 2016-521 ENTERING INTO A SERVICE AGREEMENT WITH BROOKSCARDIEL, PLLC FOR 2015-2016 AUDIT. [BOYD]

MOTION: Councilmember Standridge moved to approve consent agenda as presented. Councilmember Taylor seconded with Councilmembers Levine, Pettie, Raney, Standridge, and Taylor voting for the motion. Motion carried 5-0.

INDIVIDUAL CONSIDERATION ITEMS

4. PUBLIC HEARING ON FY2016-2017 BUDGET AND TAX RATE. [MARSHALL]

Mayor Marshall opened the public hearing at 7:17 p.m.

Finance/H.R. Manager Boyd reviewed the PowerPoint. (See Exhibit 1 – City of Parker Budget Presentation 2016/2017)

Mayor Marshall noted the City did not reach "Take or Pay" this year, so the City should receive a small rebate from the North Texas Municipal Water District (NTMWD). He briefly explained the sixteen inch (16") water line upgrade, stating the water line was actually outside the subdivision and the city required a twelve inch (12") line. In the near future there will be a need for a 16" line. The City asked the developer to bid both 12" and 16", with the City paying the difference. City Staff would look into sales tax issues, internet sales and sales tax rate. Moss Ridge Road Drainage Improvements would be rebid, because the bids amounts were higher than expected and the new bids proposals would have several different options.

Cindy Meyer and Stephanie Casson spoke again in opposition to the proposed budget and tax rate.

Billy Barron, 6707 Overbrook Drive, said he had heard the budget and tax rate discussions and reviewed the budget. He did not see "major fat" or find places for major cost savings. Mr. Barron said he was in favor of the budget, as presented, and he was supportive of a paid fire department.

Mayor Marshall asked if anyone else wanted to speak "For" or "Against" the item. No one came forward; the Mayor declared the public meeting closed at 8:09 p.m.

The Mayor urged City Council, Staff, residents to get all or any concerns to him, the City Administrator, and/or Finance/H.R. Manager Boyd. There would be one final opportunity to speak on the subject, September 6, 2016 prior to adoption.

5. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON BUDGET AND TAX RATE. [MARSHALL]

No action taken.

6. CONSIDERATION AND/OR ANY APPROPRIATE ACTION ON AN INTERLOCAL AGREEMENT BETWEEN COLLIN COUNTY AND THE CITY OF PARKER, CONCERNING THE RELOCATION OF WATER UTILITIES ALONG FM 2514 [SHEPHERD] [RES. NO. 2016-513 – ILA CORRECTION]

City Attorney Shepherd reviewed the item briefly, stating the Interlocal agreement (ILA) attached to Resolution No. 26016-513 needed correction. Mr. Shepherd suggested recessing to discussion those changes.

Mayor Marshall recessed the regular meeting at 8:15 p.m. to discuss the Interlocal agreement.

Mayor Marshall reconvened the regular meeting at 8:30 p.m.

MOTION: Councilmember Levine moved to authorize the City Attorney to make the necessary changes and/or clarify the ILA language and further authorize Mayor Marshall to sign the agreement once those changes were made. Councilmember Taylor seconded with Councilmembers Levine, Pettie, Raney, Standridge, and Taylor voting for the motion. Motion carried 5-0.

ROUTINE ITEMS

7. FUTURE AGENDA ITEMS

Mayor Marshall asked if there were any items to be added to the future agenda. He said the next regularly scheduled meeting would be Tuesday, September 6, 2016, when adoption of the budget and tax rate would be on the agenda. He noted October 4, 2016 would be National Night Out (NNO). City Administrator Flanigan gave an update on the Capital Improvement Advisory Committee (CIAC)'s Impact Fee process, which included public hearings for citizen input.

Mayor Marshall again asked everyone to keep former Councilmember Tom Stone and his family in their thoughts and prayers. The Mayor also stated former Mayor Frank Tucker passed away.

8. ADJOURN

Mayor Marshall adjourned the meeting at 8:32 p.m.



ATTESTED:


Patti Scott Grey, City Secretary

APPROVED:


Mayor Z Marshall

Approved on the 18th day
of October, 2016.

PROPOSED BUDGET

City of Parker-General Fund
FY 2016 / 2017

ACCT #	Revenue - City	Actuals as of 8/25/2015	2015 / 2016 Budgeted Revenue	2016 / 2017 Proposed Budget (before adj's)	2015 / 2017 Adjustments	2016 / 2017 Proposed Budget
Revenues						
1-10-4100	Current year taxes - M & O	1,851,013	1,855,856	2,300,103	0	2,300,103
2-10-4101	Current year taxes - I & S	534,270	535,639	508,538	0	508,538
1-10-4120	Delinquent Taxes - M & O	40,209	10,000	35,000	0	35,000
2-10-4121	Delinquent taxes - I & S	10,607	3,200	10,000	0	10,000
1-10-4126	Penalties & Interest - M & O	15,009	9,400	14,000	0	14,000
2-10-4125	Penalties & Interest - I & S	4,206	3,000	4,000	0	4,000
1-10-4130	Building permits	244,521	440,000	385,000	0	385,000
	Development inspection Fees	50,729	70,000	50,000	0	50,000
2-10-4140	Franchise and use fees	222,826	250,000	250,000	0	250,000
1-10-4150	Special use permits	1,400	1,000	1,300	0	1,300
2-10-4160	Filing fees	36	1,000	1,000	0	1,000
1-10-4170	Fines	152,229	160,000	200,000	0	200,000
2-10-4180	Other Income	23,078	22,000	22,000	0	22,000
1-10-4191	State of TX training for PD	1,094	1,036	1,036	0	1,036
2-10-4201	Donated Dollars	0	500	2,400	100	2,500
	Parkfest Revenue	855	1,000	1,000	0	1,000
1-10-4220	Sales tax collected	107,291	150,000	150,000	0	150,000
1-10-4225	Mixed beverage tax	4,666	4,250	6,200	0	6,200
1-10-4400	Alarm registrations/permits	12,325	11,000	13,000	0	13,000
2-10-4500	Interest Income	30,780	20,000	25,000	0	25,000
	Sub-total Revenue	3,307,143	3,548,881	3,979,577	100	3,979,677
FUND BALANCE TRANSFERS						
FUND-5	Bond Funds					
FNDRL	Security Fund	12,023	1,447,500	1,435,477	(2,442)	1,433,035
FNDRL	Technology Fund	0	5,000	5,000	0	5,000
FNDRL	Seizure Fund	0	5,500	5,500	0	5,500
FNDRL	Capital Improvement Acct	0	0	0	0	0
FNDRL	Reserves	0	0	599,073	0	599,073
	Sub-Total Fund Balance Trfs	0	500,885	0	466,433	466,433
	Grand Total all Sources	3,307,143	1,958,885	1,985,050	463,991	2,449,041
			5,507,766	5,964,627	464,091	6,428,718

PROPOSED BUDGET

City of Parker-General Fund
FY 2016 / 2017

Expenses by Department - SUMMARY		Actual as of 8/23/2015	2015 / 2016 Budgeted Expenses	2016 / 2017 Proposed Budget (before adj)	2016 / 2017 Adjustments	2016 / 2017 Proposed Budget
Administration		496,109	975,975	895,010	168,007	1,063,017
Police Department		732,488	932,057	1,110,760	(96,500)	1,014,260
Municipal Court		127,121	161,319	194,629	0	194,629
Fire Department		171,995	308,550	564,201	(200,000)	364,201
Building and Code Enforcement		84,944	101,654	136,182	0	136,182
Public Works		292,056	968,072	1,095,032	(40,000)	1,055,032
City Property		52,784	77,000	120,750	0	120,750
Fund 5 -Street Projects		12,023	1,447,500	1,974,550	(2,442)	1,972,108
Debt Service		385,500	535,639	508,538	0	508,538
Total Expenses by Dept		2,355,021	5,507,766	6,599,652	(170,995)	6,428,718

2015 Total Taxable Value	RATE	767,419,941	Certified Totals
M & O Revenue	0.299719	2,300,103	
I & S Revenue	0.066265	508,538	
Other Revenue		3,620,077	
Total Revenue		6,428,718	
Combined Rate	0.365984		.015 Increase

0
0.00

City of Parker-General Fund
Proposed Budget - 2016 / 2017

ACCT #	ADMINISTRATION	Actuals as of: 8/23/2016	2015 / 2016 Budgeted Expenses	2016 / 2017 Proposed Budget (Before adj's)	2016 / 2017 Adjustments	2016 / 2017 Proposed Budget
Expenditures						
1-10-6000	Office supplies	4,104	5,500	5,500		5,500
1-10-6010	Postage	4,159	6,000	7,500		7,500
1-10-6013	Printing	2,909	3,000	4,000		4,000
1-10-6016	Printing projects	0	1,000	1,000		1,000
1-10-6020	Computer & software upgrades	11,399	14,000	14,000		14,000
1-10-6025	Website maintenance	5,509	5,510	17,149		17,149
1-10-6030	Copy machine lease	1,226	1,350	1,700		1,700
1-10-6035	Office equipment	703	1,000	3,500		3,500
1-10-6040	Newsletter expense	1,301	4,000	4,000		4,000
1-10-6045	Memberships, dues & subscript	2,377	3,000	3,250		3,250
1-10-6050	Data processing tax items	1,313	1,490	1,500		1,500
1-10-6055	Central appraisal district	11,725	15,640	19,000		19,000
1-10-6060	Election expense	8,091	14,460	15,000		15,000

City of Parker-General Fund
Proposed Budget - 2016 / 2017

ACT#	ADMINISTRATION	Actuals as of: 8/23/2016	2015 / 2016 Budgeted Expenses	2016/ 2017 Proposed Budget (before adj.)	2016 / 2017 Adjustments	2016 / 2017 Proposed Budget
Expenditures						
1-10-6065	Legal notice advertisement	2,735	25,000	25,000		25,000
1-10-6070	County filing fees	447	1,500	1,500		1,500
1-10-6066	Economic Development	12,148	280,000	250,000		250,000
1-10-6080	Council/Boards food & supplies	2,275	2,500	2,500		2,500
1-10-6085	City Council contingency	95,894	172,164	80,000	170,000	250,000
1-10-6075	Records Management	2,700	5,500	3,000		3,000
1-10-6020	Contingency expense (Admin)	0	6,000	10,000		10,000
1-10-6030	Other expense	3,756	5,500	5,500	7	5,507
1-10-7300	Auditor fees	8,000	8,000	8,000		8,000
1-10-7400	Legal fees	78,000	100,000	100,000		100,000
1-10-7600	Technology support	9,891	15,500	15,500		15,500
1-10-7700	Codification services	300	3,750	3,000		3,000
1-10-7800	Staff training & education	4,109	10,000	10,000	(2,000)	8,000
1-10-7905	Training (P&Z/Council)	3,453	8,000	8,000		8,000
1-10-8000	Salaries & Wages	169,075	192,593	204,370		204,370
1-10-8100	Overtime wages	0	2,000	2,000		2,000
1-10-8200	PERS & TWC benefits	19,897	24,324	25,626		25,626
1-10-8250	Workers compensation	407	600	750		750
1-10-8300	Employers matching medicare	2,451	2,894	3,065		3,065
1-10-8400	Health Insurance	22,377	25,200	30,600	0	30,600
2874087.00	Health Insurance - retiree	3,377	4,000	4,500		4,500
1-10-8500	Personnel contingency	0	5,000	5,000		5,000
	Total	496,109	975,975	895,010	168,007	1,063,017

% Change from
previous year

3.52%



**City of Parker-General Fund
Proposed Budget - FY 2016/ 2017**

ACCT #	POLICE	Actuals as of: 8/23/2016	2015 / 2016 Budgeted Expenses	2016 / 2017 Proposed Budget (before adjts)	2016 / 2017 Adjustments	2016 / 2017 Proposed Budget
Expenditures						
1-20-6000	Office supplies	3,254	4,000	4,000		4,000
1-20-6010	Printing	2,789	5,150	5,150		5,150
1-20-6020	Computer & software upgrades	890	5,500	5,500		5,500
1-20-6045	Memberships, Dues, Subscriptions, Applications & Best Practice	4,237	6,500	6,500	0	6,500
1-20-6100	Communications	6,692	10,000	10,000		10,000
1-20-6200	Vehicle fuel, oil, wash, & track	18,532	26,000	27,300		27,300
1-20-6340	Gas, oil, propane, & electric	4,379	7,200	7,200		7,200
1-20-6410	Vehicle repairs & maintenance	8,023	17,725	20,000		20,000
1-20-6420	Camera & in-car video equip	52	5,000	5,000		5,000
1-20-6430	Department equipment	7,737	15,000	12,000	0	12,000
1-20-6435	Electronic repairs & radios	374	2,000	2,000		2,000
1-20-6440	Crime scene equipment & suppl	265	1,000	1,000		1,000
1-20-6445	Crime prevention	0	2,000	2,000		2,000
1-20-6450	Dispatch Services	27,194	27,200	35,000		35,000

**City of Parker-General Fund
Proposed Budget - FY 2016/ 2017**

ACCT #	POLICE	Actuals as of: 8/23/2016	2015 / 2016 Budgeted Expenses	2016 / 2017 Proposed Budget (before adjs)	2016 / 2017 Adjustments	2016 / 2017 Proposed Budget
Expenditures						
1-20-6455	CCSO-Inmate boarding	70	3,000	3,000		3,000
1-20-6460	Uniforms & officer equip	10,038	11,000	11,000	(2,200)	8,800
1-20-6465	Animal control	5,652	6,000	6,000		6,000
1-20-6470	Child abuse task force	2,500	2,750	2,750		2,750
1-20-6475	Radios	0	5,000	5,000	0	5,000
1-20-6485	Ammunition	2,814	3,000	3,500		3,500
1-20-6495	New patrol units	0	0	80,000	(80,000)	0
1-20-6578	Tuition reimbursement	564	1,500	1,500		1,500
1-20-7000	Insurance - liability	7,826	7,850	8,500		8,500
1-20-7900	Training & education	5,863	10,000	10,000		10,000
TBD	Training Funds from State	1,295	2,074	1,872		1,872
1-20-6802	Seizure Funds - per detail req.	0	0	0		0
1-20-6885	Donated Dollars	0	244	2,644	100	2,744
1-20-6888	Employment evaluations	913	3,000	3,000	0	3,000
1-20-8000	Salaries & Wages	460,017	554,290	594,882	0	594,882
1-20-8100	Overtime wages	18,525	20,725	15,000		15,000
1-20-8200	TWRS benefits	56,794	69,592	74,219	0	74,219

**City of Parker-General Fund
Proposed Budget - FY 2016/ 2017**

ACCT #	POLICE	Actuals as of: 8/23/2016	2015 / 2016 Budgeted Expenses	2016 / 2017 Proposed Budget (before adjts)	2016 / 2017 Adjustments	2016 / 2017 Proposed Budget
Expenditures						
1-20-3250	Workers compensation	10,186	10,200	12,000		12,000
1-20-3300	Employers matching medkare	6,939	11,957	8,843	0	8,843
1-20-3400	Health Insurance	58,075	75,600	102,000		102,000
TBD	Personnel Contingency			3,000		3,000
TBD	Contingency			5,000		5,000
TBD	New Patrol Rifles			14,400	(14,400)	0
	Total	732,488	932,057	1,110,760	(96,500)	1,014,260

% Change from
previous year

8.82%

**City of Parker-General Fund
Proposed Budget - FY 2016 / 2017**

ACCT #	MUNICIPAL COURT	Actuals as of: 8/23/2016	2015 / 2016 Budgeted Expenses	2016 / 2017 Proposed Budget (before adjs)	2016/2017 Adjustments	2016 / 2017 Proposed Budget
Expenditures						
1-30-6000	Office supplies	279	1,000	1,000		1,000
1-30-6020	Court technology fund	3,804	5,500	5,500		5,500
1-30-6080	Security fund	220	5,000	5,000		5,000
1-30-6510	Court refunds and jury costs	72	2,000	2,000		2,000
1-30-6520	State court costs	51,085	65,000	95,000		95,000
1-30-6545	Court food and supplies	47	225	225		225
1-30-7100	Judge fees	5,350	6,420	6,420		6,420
1-30-7111	Prosecuting attorney fees	5,000	6,000	6,000		6,000
1-30-7900	Court training and education	359	1,200	1,200		1,200
1-20-8000	Salaries & Wages	46,858	53,148	54,482		54,482
1-30-8200	TMRS & TWC benefits	5,565	6,495	6,652		6,652
1-30-8250	Workers' compensation	109	160	160		160
1-30-8300	Employers matching medicare	679	771	790		790
1-30-8400	Health Insurance	7,695	8,400	10,200		10,200
	Total	127,121	161,319	194,629	0	194,629

% Change from
previous year

20.65%

**City of Parker-General Fund
Proposed Budget - FY 2016 / 2017**

ACCT #	FIRE DEPT.	Actuals as of: 8/23/2016	2015 / 2016 Budgeted Expenses	2016/2017 Proposed Budget (before add's)	2016 / 2017 Adjustments	2016/2017 Proposed Budget
Expenditures						
1-40-6000	Office equip & supplies	283	1,000	1,000		1,000
1-40-6010	Printing & postage	0	300	300		300
1-40-6045	Memberships, dues & Subscr	2,548	4,000	4,000		4,000
1-40-6100	Communications	1,687	2,000	2,000		2,000
1-40-6200	Vehicle operation & maint	3,234	18,000	18,000		18,000
1-40-6300	Medical director	1,785	2,000	2,500		2,500
1-40-6305	Fire marshall expense	0	500	500		500
1-40-6310	Medical transport	15,291	25,000	25,000		25,000
1-40-6315	Medical supplies (consumables)	2,957	3,000	3,750		3,750
1-40-6320	Dispatch services	31,244	31,750	33,400		33,400

**City of Parker-General Fund
Proposed Budget - FY 2016 / 2017**

ACCT #	FIRE DEPT.	Actuals as of 8/23/2016	2015 / 2016 Budgeted Expenses	2016/2017 Proposed Budget (before add's)	2016 / 2017 Adjustments	2016/2017 Proposed Budget
Expenditures						
1-40-6325	Reimbursement per call	14,751	20,000	10,000		10,000
1-40-6327	Stipend Pay	33,105	55,000	18,100		18,100
1-40-6340	Gas, oil, propane, & electric	9,939	12,000	12,000		12,000
1-40-6345	Consumable fire suppression	0	0	1,000		1,000
1-40-6350	Equipment & electronic repairs	12,065	12,070	15,000		15,000
1-40-6360	Uniforms & equipment	4,734	5,000	5,000		5,000
1-40-6365	Replacement gear	3,298	3,000	5,000		5,000
1-40-6370	Software licensing fees	4,042	4,500	4,500		4,500
1-40-6375	Inoculations/physicals/screens	886	1,000	1,000		1,000
1-40-6380	Building maintenance & upgrades	1,188	2,000	2,000		2,000
1-40-6390	Capital equipment	0	0	0		0

**City of Parker-General Fund
Proposed Budget - FY 2016 / 2017**

ACCT #	FIRE DEPT.	Actuals as of: 8/23/2016	2015 / 2016 Budgeted Expenses	2016 / 2017 Proposed Budget (before adj's)	Adjustments	2015 / 2017 Proposed Budget
Expenditures						
1-40-6395	Radio & air tank replacement	18,496	18,500	10,000		10,000
1-40-7800	Insurance - Liability	5,974	6,000	7,000		7,000
1-40-7810	Insurance - Workers Comp	2,937	3,000	4,000		4,000
1-40-7820	Insurance - Fire Dept AD&D	0	6,500	6,500		6,500
1-40-7900	Training & education	1,551	2,430	10,000		10,000
1-40-7305	Consulting Services	0	70,000	75,000	(75,000)	0
1-40-8000	Salaries & Wages	0	0	104,500		104,500
1-40-8200	TWC Benefits	0	0	1,986		1,986
1-40-8300	Employer's matching SS/MC	0	0	7,994		7,994

**City of Parker-General Fund
Proposed Budget - FY 2016 / 2017**

ACCT #	FIRE DEPT.	Actuals as of: 8/23/2016	2015 / 2016 Budgeted Expenses	2016 / 2017 Proposed Budget (before adj's)	2016 / 2017 Adjustments	2016 / 2017 Proposed Budget
Expenditures						
TBD	Addition of Weekend Coverage	0	0	46,571		46,571
TBD	Durable Medical Equipment	0	0	1,500		1,500
TBD	Sleeping Quarters	0	0	65,000	(65,000)	0
TBD	Radio Replacement-Phase 2	0	0	60,000	(60,000)	0
	Total	171,995	308,550	564,201	(200,000)	364,201

% Change from
previous year

18.04%

**City of Parker-General Fund
Proposed Budget - FY 2016 / 2017**

ACCT #	BUILDING & CODE	Actuals as of: 8/31/2016	2016/ 2017 Budgeted Expenses	2016 / 2017 Proposed Budget (before adjts)	2016 / 2017 Adjustments	2016 / 2017 Proposed Budget
Expenditures						
1-50-6020	Computer equip & software	0	500	500		500
1-50-6045	Memberships, dues & subscr	111	350	350		350
1-50-6100	Communications	339	750	750		750
1-50-6200	Vehicle fuel, oil, wash & track	2,690	6,500	6,500		6,500
1-50-6910	Miscellaneous supplies	320	500	500		500
1-50-6940	Uniforms	0	300	300		300
1-50-7800	Insurance - liability	414	450	450		450
1-50-7900	Training & education	1,146	1,500	1,500		1,500
1-50-8000	Salaries & wages	63,503	72,137	96,439		96,439
1-50-8200	TMRS benefits	7,482	8,741	11,719		11,719
1-50-8250	Workers' compensation	323	475	475		475
1-50-8300	Employers matching medicare	921	1,051	1,399		1,399
1-50-8400	Health Insurance	7,695	8,400	15,300	0	15,300
	Total	84,944	101,654	136,182	0	136,182

% Change from
previous year

33.97%

**City of Parker-General Fund
Proposed Budget - FY 2016 / 2017**

ACCT #	PUBLIC WORKS	Actuals as of: 8/23/2016	2015 / 2016 Budgeted Expenses	2016 / 2017 Proposed Budget (before adj's)	2016 / 2017 Adjustments	2016 / 2017 Proposed Budget
Expenditures						
1-60-6340	Gas, oil, propane, & electric	295	300	325		325
1-60-6610	Street maintenance & repair	12,913	549,537	300,000	0	300,000
1-60-6630	Median Expense	21,446	26,000	75,500	0	75,500
1-60-6640	Drainage expense	93,057	170,000	400,000	0	400,000
1-60-6650	Public safety & signage	12,991	18,000	18,000	0	18,000
1-60-6660	Tools & equipment	941	5,000	5,000	0	5,000
1-60-6670	Vehicle & tractor expense	4,596	13,500	10,000		10,000
1-60-6672	Vehicle Purchase	0	0	30,000	(30,000)	0
1-60-6675	Mower & fuel	3,017	5,000	5,000		5,000
1-60-6830	Park Improvements	0	500	500		500
1-60-6840	Park Maintenance	906	2,385	2,400		2,400
1-60-6850	Parkerfest	1,963	1,963	2,000		2,000
1-60-6860	Scouting Projects	0	1,000	1,000		1,000
1-60-7200	Engineering fees	53,761	70,000	110,000	(10,000)	100,000
1-60-7210	Living Legacy Tree Program	842	2,000	2,000		2,000
1-60-7500	GIS computer services	0	5,000	0		0
1-60-7800	Insurance - liability	1,050	1,050	1,200		1,200
1-60-8000	Salaries & wages	61,119	70,422	94,537		94,537

**City of Parker-General Fund
Proposed Budget - FY 2016 / 2017**

ACCT #	PUBLIC WORKS	Actuals as of 8/23/2016	2015/ 2016 Budgeted Expenses	2016 / 2017 Proposed Budget (before adj)	2016 / 2017 Adjustments	2016 / 2017 Proposed Budget
Expenditures						
1-60-8200	TMRS benefits	7,439	8,693	11,649		11,649
1-60-8250	Workers' compensation	1,358	2,000	1,600		1,600
1-60-8300	Employers matching medicare	898	1,022	1,371		1,371
1-60-8400	Health insurance	13,466	14,700	22,950		22,950
	Total	292,056	968,072	1,095,032	(40,000)	1,055,032

% Change from
previous year

8.98%

**City of Parker-General Fund
Proposed Budget - FY 2015 / 2016**

ACCT #	CITY PROPERTY	Actuals as of 8/29/2016	2014 / 2015 Budgeted Expenses	2015 / 2016 Proposed Budget (before add's)	2015 / 2016 Adjustments	2015 / 2016 Proposed Budget
Expenditures						
1-65-6100	Communications	3,837	5,500	5,500		5,500
1-65-6340	Gas, oil, propane, & electric	10,494	13,000	13,000		13,000
1-65-6710	Maintenance & operations	27,076	27,000	40,000		40,000
	Rent - Modular Building/PD	0	0	30,000		30,000
1-65-6720	Improvements	3,878	24,000	24,000		24,000
1-65-7800	Insurance - Liability	7,500	7,500	8,250		8,250
	Total	52,784	77,000	120,750	0	120,750

% Change from
previous year

56.82%

**City of Parker-General Fund
Proposed Budget - FY 2016 / 2017**

ACCT #	FUTURE CAPITAL IMPROVEMENTS	Actuals as of:	2015 / 2016	2016 / 2017	2016 / 2017	2016 / 2017
		5/23/2016	Budgeted Expenses	Proposed Budget (before adj)	Adjustments	Proposed Budget
Expenditures						
1-85-9220	Future Capital Improvements	0	0	0	0	0
5-92-6910	County Funds			539,073	0	539,073
5-92-6810	Street Improvement Projects	12,023	1,447,500	1,435,477	(2,442)	1,433,035
	Total	0	1,447,500	1,974,550	(2,442)	1,972,108

**City of Parker-General Fund
Proposed Budget - 2015 / 2016**

ACCT #	DEBT SERVICE	Actuals as of:	2015 / 2016	2016 / 2017	2016 / 2017	2016 / 2017
		8/23/2016	Budgeted Expenses	Proposed Budget (before add's)	Adjustments	Proposed Budget
Expenditures						
	2015 C/O					
3-90-9000	2010 Refunding Bonds	150,087	164,195	166,752	0	166,752
3-90-9020	2011 Refunding Bonds	5,007	104,314	76,885	0	76,885
		230,406	267,130	264,901		264,901
	Total	385,500	535,639	508,538	0	508,538

2016 / 2017 Debt Service	508,538
Taxable Value	767,419,941

Debt Service Tax Rate	0.066265
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City of Parker-Proprietary Fund
FY 2016 / 2017

PROPOSED BUDGET

SUMMARY		Actuals as of:	2015 / 2016	2016 / 2017	2016 / 2017	2016 / 2017
		8/23/2016	Budget	Proposed before adjs	Adjustments	Proposed Budget
Revenue - All Sources		2,238,509	2,766,910	3,584,914	0	5,284,914
Water Department						
Sewer Department		1,373,277	1,822,650	2,665,796	1,700,000	4,365,796
Sanitation Department		112,771	230,001	245,724	0	245,724
Debt Service		189,798	313,085	313,774	0	313,774
Total Expenses by Dept		366,761	401,174	359,620	0	359,620
		2,042,607	2,766,910	3,584,914	1,700,000	5,284,914

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City of Parker-Proprietary Fund
Proposed - FY 2016 / 2017

ACCT #	Revenue - City	Actuals as of 9/23/2016	2015 / 2016 Budgeted Revenue	2016 / 2017 Budget (if no other adjustments)	2016 / 2017 Adjustments	2016 / 2017 Proposed Budget	Notes
Revenues							
2-70-4010	Water Sales	1,599,973	2,016,910	2,663,164		2,663,164	55 New homes
2-70-4020	Meter Installation Fees	108,000	115,000	110,000		110,000	55 New homes @ \$2K each
2-70-4030	Water Late Charges	14,184	20,000	20,000		20,000	
2-70-4040	Other Income & Interest	99,227	60,000	70,000		70,000	No rebate; 50% development fees
	Revenue - TXDOT				1,700,000	1,700,000	
2-75-4050	Sewer Revenue	166,325	235,000	246,750		246,750	add 30 homes w/sewer
2-80-4060	Sanitation Revenue	256,901	320,000	325,000		325,000	55 homes added
	Sub-total Revenue	2,238,509	2,766,910	3,434,914	0	5,134,914	
County Funds							
	Sub-Total County Funds	0	0	0	0	0	
Fund Balance Transfers							
	Reserves - Cap Improvements	0	0	150,000		150,000	Design new pump station
	Reserves - Operating Funds	0	0			0	
	Sub-Total Fund Balance Trfs	0	0	150,000		150,000	
	Grand Total all Sources	2,238,509	2,766,910	3,584,914	0	5,284,914	

% change from
previous year 91.00%

City of Parker-Proprietary Fund
Proposed Budget - 2016/2017

ACCT #	WATER DEPARTMENT	Actuals as of 8/23/2016	2015 / 2016 Budgeted Expenses	2016 / 2017 Proposed Budget (before adj's)	2016 / 2017 Adjustments
Expenditures					
2-70-5700	Cost - North Texas Water	939,437	1,253,000	1,346,808	
2-70-5720	Utilities - Water distribution	24,366	45,000	45,000	
2-70-5740	Water repairs & maintenance	49,932	50,000	85,000	
2-70-5760	Equipment and tools	591	3,000	3,000	
2-70-5770	Vehicle operation & maintenance	5,860	15,000	15,000	
2-70-6000	Office supplies	1,942	3,000	3,000	
2-70-6010	Printing and postage	7,754	7,500	18,000	
2-70-6020	Computer equip and software	43	2,000	4,000	
2-70-6100	Communications	4,205	7,300	5,000	
2-70-6920	Contingency	0	20,000	20,000	
2-70-7200	Engineering fees	41,837	25,000	225,000	
2-70-7300	Auditor fees	8,000	8,000	8,000	
2-70-7400	Legal fees	20,003	30,000	30,000	
2-70-7800	Insurance - Liability	16,063	17,000	17,500	
2-70-7900	Training and education	1,823	3,500	3,500	
2-70-9500	Water system improvements	0	0	450,000	
	Move Water Line				1,700,000
TBD	New Truck	0	0		
2-70-8000	Salary and Wages	188,246	247,392	35,000	
2-70-8100	Overtime Wages	1,042	4,000	255,850	
2-70-8200	TWC and TMRS Benefits	22,720	31,339	4,000	
2-70-8250	Worker's Compensation	3,498	4,000	32,346	
				4,500	

**City of Parker-Proprietary Fund
Proposed Budget - 2016/2017**

ACCT#	WATER DEPARTMENT	Actuals as of 8/23/2016	2015 / 2016 Budgeted Expenses	2016 / 2017 Proposed Budget (before adj's)	2016 / 2017 Adjustments
Expenditures					
2-70-8300	Medicare	2,745	3,719	3,842	
2-70-8400	Health Insurance	33,228	39,900	48,450	
2-70-8600	Personnel Contingency	0	3,000	3,000	
	Total	1,373,277	1,822,650	2,665,796	1,700,000

% Change from
previous year

**City of Parker-Proprietary Fund
Proposed Budget - FY 2016 / 2017**

ACCT #	SEWER DEPARTMENT	Actuals as of: 8/23/2016	2015 / 2016 Budgeted Expenses	2016 / 2017 Proposed Budget (before adjs)	2016 / 2017 Adjustments	2016 / 2017 Proposed Budget
	Expenditures					
2-75-5730	Sewer operating expense	101,807	200,000	215,000		215,000
2-75-5740	Sewer repairs and maintenance	0	15,000	16,000		16,000
2-75-5770	Truck operation and maintenance	0	500	500		500
2-75-7800	Insurance - liability	382	415	450		450
2-75-8000	Salaries and Wages	7,590	9,515	9,729		9,729
2-75-8200	TWC & TMRS Benefits	928	1,047	1,069		1,069
2-75-8250	Worker's Compensation	204	300	300		300
2-75-8300	Medicare	111	124	126		126
2-75-8400	Health Insurance	1,749	2,100	2,550	0	2,550
	Total	112,771	230,001	245,724	0	245,724

% Change from
previous year

6.84%

**City of Parker-Proprietary Fund
Proposed Budget - FY 2016 / 2017**

ACCT #	SANITATION DEPT	Actuals as of: 8/23/2016	2015 / 2016 Budgeted Expenses	2016 / 2017 Proposed Budget (before adjs)	2016 / 2017 Adjustments	2016 / 2017 Proposed Budget
Expenditures						
2-80-5800	Garbage collection services	179,216	300,000	300,000		300,000
2-80-8000	Salary and Wages	7,590	9,515	9,729		9,729
2-80-8200	TWC and TMRS Benefits	928	1,047	1,069		1,069
2-80-8250	Worker's Compensation	204	300	300		300
2-80-8300	Medicare	111	123	126		126
2-80-8400	Health Insurance	1,749	2,100	2,550	0	2,550
	Total	189,798	313,085	313,774	0	313,774

% Change from
previous year

0.22%

City of Parker-Proprietary Fund
Proposed Budget - 2016 / 2017

ACCT #	DEBT SERVICE	Actuals as of: 8/23/2016	2015 / 2016 Budgeted Expenses	2016 / 2017 (Before adjustments)	2016 / 2017 Adjustments	2016 / 2017 Proposed Budget
Expenditures						
2-90-9023	2010 Refunding Bonds	150,111	150,111	110,640		110,640
2-90-9021	2011 Refunding Bonds	215,253	249,563	247,480		247,480
2-90-9030	Service chgs and paying agent	1,398	1,500	1,500		1,500
	Total	366,761	401,174	359,620	0	359,620

% Change from
previous year

-10.36%

NOTICE OF 2016 TAX YEAR PROPOSED PROPERTY TAX RATE FOR CITY OF PARKER

A tax rate of \$0.365984 per \$100 valuation has been proposed for adoption by the governing body of City of Parker. This rate exceeds the lower of the effective or rollback tax rate, and state law requires that two public hearings be held by the governing body before adopting the proposed tax rate.

The governing body of City of Parker proposes to use revenue attributable to the tax rate increase for the purpose of funding maintenance and operations expenditures.

PROPOSED TAX RATE \$0.365984 per \$100
PRECEDING YEAR'S TAX RATE \$0.350984 per \$100
EFFECTIVE TAX RATE \$0.304124 per \$100
ROLLBACK TAX RATE \$0.321153 per \$100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for City of Parker from the same properties in both the 2015 tax year and the 2016 tax year.

The rollback tax rate is the highest tax rate that City of Parker may adopt before voters are entitled to petition for an election to limit the rate that may be approved to the rollback rate.

**YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES
CAN BE CALCULATED AS FOLLOWS:**

property tax amount = (rate) x (taxable value of your property)/100

For assistance or detailed information about tax calculations, please contact:

Kenneth L. Maun
Tax Assessor-Collector
2300 Bloomdale Road
McKinney, TX 75071
972-547-5020
kmaun@collincountytx.gov
www.parkertexas.us

You are urged to attend and express your views at the following public hearings on the proposed tax rate:

First Hearing: August 23, 2016 at 7:00 pm at the Parker City Hall, 5700 E Parker Road, Parker, TX 75002.

Second Hearing: August 30, 2016 at 7:00 pm at the Parker City Hall, 5700 E Parker Road, Parker, TX 75002.

☐ PROOF O.K. BY: _____

☐ O.K. WITH CORRECTIONS BY: _____

PLEASE READ CAREFULLY • SUBMIT CORRECTIONS ONLINE

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