AGENDA
City of Lucas
City Council Meeting
August 15, 2019
7:00 PM
City Hall – Council Chambers
665 Country Club Road – Lucas, Texas

Notice is hereby given that a meeting of the Lucas City Council will be held on Thursday, August 15, 2019 at 7:00 pm at Lucas City Hall, 665 Country Club Road, Lucas, Texas 75002-7651 at which time the following agenda will be discussed. As authorized by Section 551.071 of the Texas Government Code, the City Council may convene into closed Executive Session for the purpose of seeking confidential legal advice from the City Attorney on any item on the agenda at any time during the meeting.

Call to Order

- Roll Call
- Determination of Quorum
- Reminder to turn off or silence cell phones
- Pledge of Allegiance

Citizen Input

The Citizen Input portion of the agenda is an opportunity for the public to address the City Council on any subject. By completing a "Request to Speak" form and submitting to the City Secretary, citizens have an opportunity to speak at the City Council meeting. However, in accordance with the Texas Open Meetings Act, the City Council cannot discuss issues raised or make any decisions but may refer items to City Staff for research and possible inclusion on a future agenda.

1. Citizen Input **(Mayor Jim Olk)**

Community Interest

Pursuant to Section 551.0415 of the Texas Government Code, the City Council may report on the following items: 1) expression of thanks, congratulations or condolences; 2) information about holiday schedules; 3) recognition of individuals; 4) reminders about upcoming City Council events; 5) information about community events; and 6) announcements involving imminent threat to public health and safety.

2. Items of Community Interest. **(Mayor Jim Olk)**

    A. Introduction of Dr. Goddard, Lovejoy ISD Superintendent

Consent Agenda

All items listed under the consent agenda are considered routine and are recommended to the City Council for a single vote approval. If discussion is desired, an item may be removed from the consent agenda for a separate vote.

3. Consent Agenda:

    A. Approval of the minutes of the August 1, 2019 City Council meeting. **(City Secretary Stacy Henderson)**

B. Consider amending Fiscal Year 18/19 budget 11-4914 insurance proceeds in the amount of $2,119.62 and associated expense account 11-6300-232 for vehicle damage repairs to Squad 861 that occurred on May 18, 2019. **(Fire Chief Ted Stephens)**

Public Hearing Agenda

4. Public Hearing Agenda:

4A. Public hearing to consider adopting Ordinance 2019-08-00896 approving a specific use permit to allow a kitchen and food preparation area in an accessory building with habitable space for the property located at 1121 West Forest Grove, Lucky 7 Farm, Blk A, Lot 1R requested by property owners Mike and Terri West. **(Development Services Director Joe Hilbourn)**

- Presentation by Development Services Director Joe Hilbourn
- Conduct public hearing
- Take action regarding the proposed specific use permit request

4B. Public hearing to consider the tax rate for Fiscal Year 2019-2020. **(Finance Director Liz Exum)**

- Conduct public hearing
- No action necessary, discussion item only

Regular Agenda

5. Consider modifying the design of the Blondy Jhune Road 24-foot wide roadway with 30-foot radii configuration as it intersects Winningkoff Road by adding a channelizing island to Blondy Jhune Road and widened the westbound departure lane to accommodate the turning movements of a 40-foot horse trailer. **(City Council)**

6. Discuss the Fiscal Year 2019-2020 Proposed Budget. **(Finance Director Liz Exum)**

7. Discuss potential agenda items for the joint City Council/Planning and Zoning Commission drainage workshop on September 12, 2019. **(City Engineer Stanton Foerster)**

8. Consider entering into a Memorandum of Understanding (MOU) with the U.S. Army Corp of Engineers, Collin County and the City of Lucas to create mutual cooperation in the support of Trinity Trail in accordance with the guidelines in the Cooperative Management Plan (Plan) and authorize the City Manager to execute the Memorandum of Understanding and the Trinity Trail Cooperative Management Plan. **(Mayor Pro Tem Kathleen Peele)**

9. Discuss revising the City's Code of Ordinances, Article 1.09 Parks and Recreation, Section 1.09.062 Conduct Prohibited in Parks relating to commercial, trade, or business activity in city parks or park facilities. **(City Manager Joni Clarke)**

10. Consider the request by Racing Systems Run Project to close various streets in Lucas as part of the 2019 Emmitt Smith Gran Fondo bike race. **(City Engineer Stanton Foerster)**

Executive Session Agenda

Pursuant to Section 551.071 of the Texas Government Code, the City Council may convene into closed Executive Session for the purpose of seeking confidential legal advice from the City Attorney regarding any item on the agenda at any time during the meeting. This meeting is closed to the public as provided in the Texas Government Code.

11. Pursuant to Section 551.071 of the Texas Government Code, the City Council will convene into Executive Session to consult with the City Attorney regarding styled: "City of Lucas, Texas v. Robert Kubicek and the following real property: 2205 Estates Parkway, Lucas, Texas, *In Rem*", Cause No. 380-00147-2018 in the 380th Judicial District Court, Collin County, Texas.

12. Reconvene from Executive Session and take any action necessary as a result of the Executive Session.

13. Adjournment.

Certification

I do hereby certify that the above notice was posted in accordance with the Texas Open Meetings Act on the bulletin board at Lucas City Hall, 665 Country Club Road, Lucas, TX 75002 and on the City's website at www.lucastexas.us on or before 5:00 p.m. on August 9, 2019.

Stacy Henderson, City Secretary

In compliance with the American with Disabilities Act, the City of Lucas will provide for reasonable accommodations for persons attending public meetings at City Hall. Requests for accommodations or interpretive services should be directed to City Secretary Stacy Henderson at 972.912.1211 or by email at shenderson@lucastexas.us at least 48 hours prior to the meeting.

Item No. 01

City of Lucas
City Council Agenda Request
August 15, 2019

Requester: Mayor Jim Olk

Agenda Item Request

Citizen Input

Background Information

NA

Attachments/Supporting Documentation

NA

Budget/Financial Impact

NA

Recommendation

NA

Motion

NA

Item No. 02

City of Lucas
City Council Agenda Request
August 15, 2019

Requester: Mayor Jim Olk

Agenda Item Request

2. Items of Community Interest.

   A. Introduction of Dr. Goddard, Lovejoy ISD Superintendent

Background Information

NA

Attachments/Supporting Documentation

NA

Budget/Financial Impact

NA

Recommendation

NA

Motion

NA

Item No. 03

City of Lucas
Council Agenda Request
August 15, 2019

Requester: City Secretary Stacy Henderson, Fire Chief Ted Stephens

Agenda Item Request

3. Consent Agenda:

   A. Approval of the minutes of the August 1, 2019 City Council meeting.

   B. Consider amending Fiscal Year 18/19 budget 11-4914 insurance proceeds in the amount of $2,119.62 and associated expense account 11-6300-232 for vehicle damage repairs to Squad 861 that occurred on May 18, 2019.

Background Information

Agenda Item 3B:

Vehicle S861 was struck in the Walmart parking lot on May 18, 2019 and damaged the passenger side tire, wheel lugnut cover and passenger sidestep. The City filed an insurance claim under the other driver's policy and received insurance proceeds from Seaharbor Insurance Agency in the amount of $2,119.62 for damages that occurred, and we are in the process of needing to repair the vehicle.

Attachments/Supporting Documentation

1. Minutes of the July 19, 2018 City Council meeting.

Budget/Financial Impact

NA

Recommendation

City Staff recommends approval of the Consent Agenda.

Motion

I make a motion to approve the Consent Agenda as presented.

City of Lucas
City Council Meeting
August 1, 2019
7:00 P.M.
City Hall - 665 Country Club Road – Lucas Texas

MINUTES

Call to Order

Mayor Olk called the meeting to order at 7:00 p.m.

City Councilmembers Present:
Mayor Jim Olk
Mayor Pro Tem Kathleen Peele
Councilmember Wayne Millsap
Councilmember Tim Baney
Councilmember Steve Duke
Councilmember Debbie Fisher
Councilmember Philip Lawrence

Staff Present:
City Manager Joni Clarke
City Secretary Stacy Henderson
City Attorney Julie Dosher
Development Services Director Joe Hilbourn
City Engineer Stanton Foerster
Finance Director Liz Exum

Mayor Olk determined that a quorum was present. Everyone was reminded to silence their cell phones and the Pledge of Allegiance was recited.

Citizen Input

1. Citizen Input.

Alec Morris, 1229 Highland Drive, Lucas, discussed reevaluating the City's Thoroughfare Plan connecting a corridor from Southview to Angel Parkway via Highland Drive. Mr. Morris requested consideration be given to removing the portion of the plan that connects Highland Drive to Lewis that would create traffic concerns through the neighborhood.

Steve Cleary, 1501 Bella Rae, Lucas, asked that the trees on Snider Lane be trimmed as they were hanging low over the street hitting his RV.

Mayor Olk stated that he would have staff contact both residents regarding their concerns.

Community Interest

2. Items of Community Interest.

Mayor Olk discussed the following items of Community Interest:

- The Parks Board is establishing a farmers market, any interested volunteers could contact City Manager Joni Clarke.
- The City Council will hold a drainage workshop with the Planning and Zoning Commission at their September 12, 2019 meeting.

- The Technology Committee needs more speed test data to create a comprehensive working map of the City. To take the speed test go to speedtest.lucastexas.us.
- The Public Lands Trail Cleanup event is scheduled for Saturday, September 21 from 9 am to 1 pm, focusing on the Brockdale Park and Highland Park trailheads. Registration deadline is September 13.

Consent Agenda

3. Consent Agenda.

A. Approval of the minutes of the July 18, 2019 City Council meeting.

B. Approval of the City of Lucas Investment Report for quarter ending June 30, 2019.

Councilmember Fisher asked that Agenda Item 3A be removed from the Consent Agenda to be discussed separately.

MOTION: A motion was made by Mayor Pro Tem Peele, seconded by Councilmember Lawrence to approve the Consent Agenda as amended. The motion passed unanimously by a 7 to 0 vote.

3A. Approval of the minutes of the July 18, 2019 City Council meeting.

Councilmember Fisher noted that on page 2, paragraph 1, the date should be changed to September 16 rather than September 12 as noted for the trip scheduled to Mont Belvieu, Texas.

MOTION: A motion was made by Councilmember Fisher, seconded by Councilmember Duke to approve the minutes as amended. The motion passed unanimously by a 7 to 0 vote.

Public Hearing Agenda

4. Public Hearing Agenda:

4A. Public hearing to consider adopting Ordinance 2019-08-00895 for a specific use permit to allow a kitchen and food preparation area in an accessory building with habitable space for the property located at 1345 Snider Lane, Abstract A0477 TD James Survey, Tract 80, on behalf of property owners Dan and Julie Rembold.

Development Services Director Joe Hilbourn stated that the applicant was requesting a specific use permit to allow a food preparation area within an accessory building under construction. Mr. Hilbourn noted that the property contains 29 acres and is zoned Agricultural. The Planning and Zoning Commission recommended unanimously to approve the request.

Councilmember Fisher asked why the applicant did not replat the property.

Mr. Hilbourn stated that should the applicant subdivide their property; they would be required to meet subdivision regulations and would not be able to provide adequate street frontage for most of the property.

Mayor Olk opened the public hearing at 7:16 pm.

Julie Rembold, 1345 Snider, stated that they were requesting the specific use permit for their accessory structure as it would be used as a residence for her parents.

There being no one else wishing to speak, the public hearing was closed at 7:17 pm.

MOTION: A motion was made by Commissioner Baney, seconded by Commissioner Lawrence to adopt Ordinance 2019-08-00895 approving a specific use permit to allow a kitchen and food preparation area in an accessory structure with habitable space for the property located at 1345 Snider Lane. The motion passed by a 4 to 3 vote with Mayor Pro Tem Peele and Councilmembers Duke and Fisher voting in opposition.

4B. Public hearing to consider adopting Ordinance 2019-08-00896 for a special use permit for a minor automotive repair shop and used car sales in a Commercial zoning district for the property located at 995 West Lucas Road, Abstract A0538 Jas Lovelady Survey, Tract 14, being 2.25 acres.

Development Services Director Joe Hilbourn stated that the applicant applied for a special use permit for a minor automotive repair shop and a used car sales lot. At the Planning and Zoning Commission meeting, the applicant requested that used car sales be removed from consideration of his application. Mr. Hilbourn stated that the lot is zoned Commercial and minor automotive repair with state vehicle inspections as an accessory use fits the area. However, there are three other similar type businesses in the immediate area. The Planning and Zoning Commission voted to approve the special use permit by a 4 to 1 vote.

Mr. Hilbourn stated that the applicant has not complied with city regulations due to a boat that has been parked at the property for sale. The applicant was notified at the Planning and Zoning meeting that used boat sales was not an allowable use for the property.

Mayor Olk asked if the ordinance allowed for outside storage of vehicles. Mr. Hilbourn stated that it did not allow for that use.

The Council discussed with Mr. Hilbourn the difference between minor automotive repair and automotive repair. Mr. Hilbourn explained that it was based on the type of automotive work being done and equipment used.

Mr. Hussein stated that the boat belonged to a neighbor that asked if it could be parked in that location, he was unaware it was a violation. Mr. Hussein stated that he would be conducting vehicle inspections and oil changes.

Mayor Olk opened the public hearing at 7:26 pm, there was no one from the audience wanting to speak. Mayor Olk read an email received from Cindy Thompson, 185 Stinson Road that was in favor of the request as long as it did not include auto sales.

Mayor Olk closed the public hearing at 7:28 pm.

Mayor Pro Tem Peele stated that this business would be better suited in a Light Industrial zoning district, as opposed to a busy intersection. Mayor Pro Tem Peele stated that she was not in favor of allowing another automotive repair business as this location.

MOTION: A motion was made by Mayor Pro Tem Peele, seconded by Councilmember Fisher to deny the special use permit request for a minor automotive repair facility for the property located at 995 West Lucas Road. The motion to deny passed by a 6 to 1 vote with Councilmember Lawrence abstaining.

Regular Agenda

5. Consider the prioritization of the repair/replacement plans associated with the Stinson Road culvert, Snider Lane culvert, and Winningkoff Road bridge regarding the impact and costs associated with flooding, debris removal, and stability of the culverts/bridge; and to establish use of proposed General Fund Unrestricted Reserves and/or proceeds from the proposed 2019 Certificates of Obligation for said repair/replacement plans.

Chris Meszler with Lakes Engineering briefed the Council on the bridge inspection reports for the Stinson Road culvert, Snider Lane culvert and Winningkoff Road bridge. He discussed the rating system of 1 to 9 with 9 being rated the best. He also discussed differences between functionally obsolete, meaning the bridge no longer meets certain criteria based on lane or shoulder width, and structurally deficient, meaning structural elements were not as strong.

Mr. Meszler reviewed the results of the bridge report and noted the following:

- Stinson Culvert
    - Structurally deficient and functionally obsolete
    - Overall rating – 5
- Snider Culvert
    - Functionally obsolete
    - Overall rating – 6
- Winningkoff Bridge
    - Overall rating – 6

Roger Stevens, 1177 Stinson Road, asked that the area underneath the bridge be widened to allow for a more water to pass through rather than spending additional funds on reconstructing the bridge.

City Engineer Stanton Foerster noted that staff had closed the Stinson Road bridge seven times within the last six years due to flooding. Mr. Foerster discussed the amount of staff time and cost that had been used when having to close the bridge and remove debris from the area to deter flooding. Mr. Foerster recommend focusing improvements to Snider Lane bridge first, then moving to the Stinson Road bridge.

The City Council discussed the Stinson Road bridge rating, which was rated the lowest amongst the bridges in the study, and funding allocation that had been discussed.

The City Council was in agreement to fund the design study of the Stinson Road culvert and Snider Lane culvert and from the findings determine which culvert they would begin work on first.

MOTION: A motion was made by Mayor Olk, seconded by Councilmember Duke to use funds from the unrestricted general fund for repairs to the Winningkoff bridge in an amount not to exceed $100,000. The motion passed unanimously by a 7 to 0 vote.

MOTION: A motion was made by Mayor Olk, seconded by Councilmember Fisher to fund the design study for the Snider Lane and Stinson Road culverts from the 2019 Certificates of Obligation. The motion passed unanimously by a 7 to 0 vote.

6. Consideration and approval of Ordinance 2019-08-00894 authorizing the issuance of "City of Lucas, Texas combination tax and limited pledge revenue certificates of Obligation, series 2019"; providing for the payment of said Certificates by the levy of an ad valorem tax upon all taxable property within the City and further securing said certificates by a lien on and pledge of the pledged revenues of the system; providing the terms and conditions of said certificates and resolving other matters incident and relating to the issuance, payment, security, sale, and delivery of said certificates, including the approval and distribution of an official statement pertaining thereto; authorizing the execution of a paying agent/registrar agreement and an official bid form; complying with the requirements of the letter of representations previously executed with the depository trust company; authorizing the execution of any necessary engagement agreements with the City's financial advisors and/or bond counsel; and providing an effective date.

Mark McLiney, with SAMCO Financial stated at the June 20, 2019 City Council meeting, Certificates of Obligation were approved in an amount not to exceed $9,000,000. Because of the City's AA+ financial rating, they were able to receive a 2.34 percent interest rate on the Certificates of Obligation. Mr. McLiney stated that he recommends awarding the Certificates of Obligation to The Baker Group.

MOTION: A motion was made by Councilmember Millsap, seconded by Councilmember Duke to adopt Ordinance 2019-08-00894 Certificates of Obligation Series 2019 to fund $1,450,000 priority water fund projects and $7,550,000 general fund roadway and bridge projects. The motion passed unanimously by a 7 to 0 vote.

7. Consider authorizing the City Manager to enter into a license agreement with Angela Himmelreich for the use of a 60-foot by 1,320-foot right-of-way dedication to the south of her property at 2515 Orr Road.

Development Services Director Joe Hilbourn stated that the property owner would like to use the 25-foot strip of right of way land on her property for a driveway. The right-of-way dedication

belongs to the City of Lucas and is in place for a future roadway connecting West Forest Grove Road to Orr Road. Dedicating the entire right-of-way to Mrs. Himmelreich would land lock Block 1, a single lot, part of the Stonegate subdivision and selling the property would require the City to obtain an appraisal for the value of the property.

Mr. Hilbourn noted that Staff has received some concerns from property owners to the south in Lucas Creek Estates, and also comments of support from property owners to the east of the Himmelreich's lot. Staff recommends contacting adjoining property owners in Lucas Creek Estates Lots 1 through 6, Block A and should they not be opposed, enter into a license agreement with the Himmelreich's.

Mayor Olk noted that he did not want to give up the right of way but, would consider a lease or license agreement with a clause for the City to reclaim the right of way if needed.

The Council discussed trees being planted in the right of way and how this could be detrimental should the City need to reclaim the right of way in the future and the trees have to be removed.

Justin Himmelreich stated that they would comply with whatever stipulations the Council deemed appropriate related to trees or shrubs being planted in the right of way and stated that they could plant privacy shrubs in another location.

The Council discussed shrubbery being planted in the right of way, but no trees given the right of way may have to be reclaimed in the future.

The Council was in agreement to have the City Attorney prepare a license agreement for the use of a 25-foot right of way on the property at 2515 Orr Road with a termination clause allowing the property owners six months to find other means of access to the property. The license agreement would be filed and recorded with Collin County.

There was no formal action taken on this item.

8. Consider the following budget items:

A) Discuss the FY 2019-2020 Proposed Budget.
B) Amend the FY 2018-2019 budget to address shortfalls in water revenue.

Finance Director Liz Exum discussed with the Council amendments made to the FY 19/20 budget that included changes to the property tax revenue reported, funds received from Seis Lagos, reduction in ambulance costs, and a reduction in costs associated with long-term disability.

Ms. Exum also noted that in order to offset a shortfall of $790,000 in projected water revenue for FY 18/19 reductions in the General fund were proposed.

Councilmember Millsap stated that the utility fund had sufficient reserves to cover the shortfall and should be used over the general fund.

MOTION: A motion was made by Councilmember Millsap, seconded by Mayor Pro Tem Peele to adopt Ordinance 2019-08-00897 approving amendments to FY 18/19 budget excluding the payment in lieu of taxes (PILOT) transfer between the water fund and general fund. The motion passed unanimously by a 7 to 0 vote.

9. Consider the proposed City of Lucas Property Tax Rate for Fiscal Year 2019-2020:

A) Discuss tax rate and take record vote for notice in the newspaper.
B) Schedule two public hearings for tax rate if exceeds effective rate.

Ms. Exum stated that the City had received the effective and rollback calculations for the 2019-2020 tax year from the County Tax Assessor. Property tax options for Fiscal Year 2019-2020 proposed included:

1. Effective tax rate - $0.297373 ($.178672 M&O and $.118701 Debt).
2. The maximum roll back tax rate $0.333016 ($.214315 M&O and $.118701 Debt).
3. Existing tax rate - $0.303216 ($.184515 M&O and $.118701 Debt).
4. Effective M&O rate plus new debt - $0.317141 ($.198440 M&O and $.118701 Debt).

Councilmember Millsap discussed the option of pay as you go and proposed a 1.5 to 2 cent increase in order to enact that option and dedicate funds to capital reserves to pay for future projects. Councilmember Millsap discussed long term planning and current funding being set aside for capital projects was not adequate.

Mayor Olk stated that he was a proponent of pay as you go but needed to review strategies and ways the City could restructure debt without a rate increase.

The Council was not in favor of raising the tax rate at this time to set aside additional funds for capital projects.

MOTION: A motion was made by Councilmember Millsap to approve Option No. 4 of an effective M&O rate plus new debt creating a tax rate of $0.317141. The motion failed for lack of a second.

MOTION: A motion was made by Mayor Olk, seconded by Councilmember Lawrence to approve Option No. 3, the existing tax rate of $0.303216. The motion passed by a 6 to 1 vote with Councilmember Millsap voting in opposition.

10. Update regarding establishing a Farmers Market in the City of Lucas.

Councilmember Baney updated the Council on the establishment of a farmers market noting that a subcommittee had been formed that included Parks Board members Debra Guillemaud and Chris Vanhorn. Their first meeting was held July 30 with a good volunteer turnout. The committee is considering holding several farmers markets in October and/or November of this year to gage interest and other action items needed.

There was no formal action taken on this item, it was for discussion purposes only.

11. Pursuant to Section 551.071 of the Texas Government Code, the City Council will convene into Executive Session to consult with the City Attorney regarding lawsuit styled City of McAllen, et. Al. v State of Texas, Cause No. D-1-GN-17-004766 in the 353rd Judicial District Court, Travis County, Texas.

The City Council convened into Executive Session at 9:06 pm.

12. Reconvene from Executive Session and take any action necessary as a result of the Executive Session.

The City Council reconvened from Executive Session at 9:20 pm and took the following action:

MOTION: A motion was made by Councilmember Duke, seconded by Councilmember Lawrence to authorize the City's Attorneys in the lawsuit styled City of McAllen, et al vs. State of Texas to amend the lawsuit to include a challenge to the constitutionality of Senate Bill 1152 enacted by the 86th regular session of the Texas legislature.

13. Adjournment.

MOTION: A motion was made by Councilmember Millsap seconded by Mayor Olk to adjourn the meeting at 9:20 pm. The motion passed unanimously by a 7 to 0 vote.

APPROVED: ATTEST:

Mayor Jim Olk Stacy Henderson, City Secretary

City of Lucas
Council Agenda Request
August 15, 2019

Item No. 04A

Requester: Development Services Director Joe Hilbourn

Agenda Item Request

Public hearing to consider adopting Ordinance 2019-08-00896 approving a specific use permit to allow a kitchen and food preparation area in an accessory building with habitable space for the property located at 1121 West Forest Grove, Lucky 7 Farm, Blk A, Lot 1R requested by property owners Mike and Terri West.

A. Presentation by Development Services Director Joe Hilbourn
B. Conduct public hearing
C. Take action regarding the proposed specific use permit request

Background Information

The property owners have requested this item be withdrawn from the Planning and Zoning Commission and City Council agendas.

This lot is currently zoned R-2 and has a building permit to construct an accessory building with habitable space that meets the City's requirements. The owners would like to amend the approved building plans to allow two food preparation areas in the accessory building under construction.

Section 14.04.304 (a) of the City's Code of Ordinances requires that an addition of a kitchen/food preparation area require a specific use permit in R-2 or AO zoning districts that contain a single-family home and states the following:

> *Kitchen, cooking or a food preparation area may be permitted on property with a specific use permit. The specific use permit may only be granted provided the owners of the property enact a deed restriction with the city as party to the deed restriction that prohibits the use of the habitable space to be used for lease/barter agreement other than that of the full-time domestic staff providing support to the property.*

Attachments/Supporting Documentation

1. Location Map
2. Site plan and kitchen layout
3. Public Notice
4. Ordinance 2019-08-00896

Budget/Financial Impact

NA

City of Lucas
Council Agenda Request
August 15, 2019

Item No. 04A

Recommendation

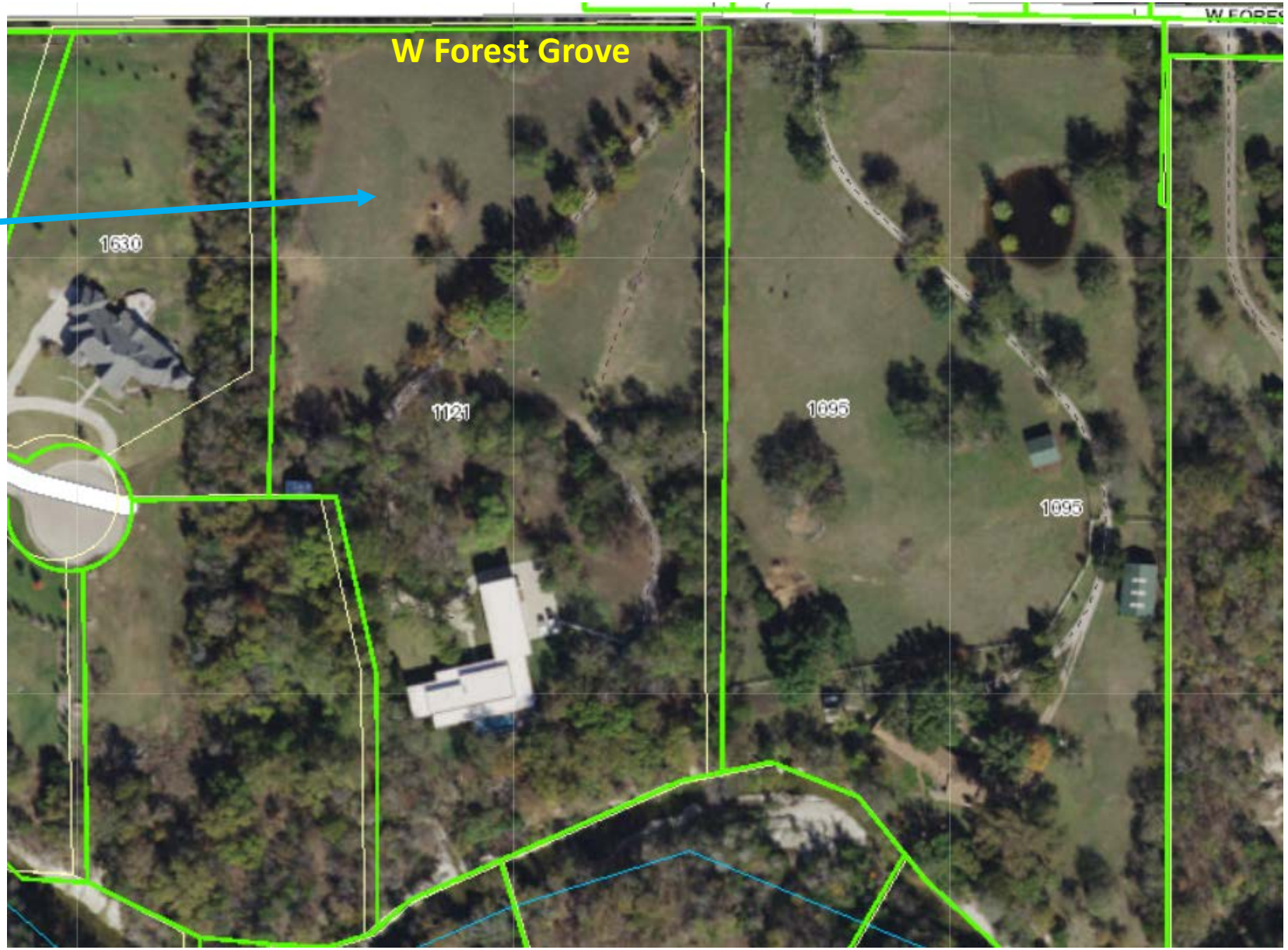
The property owner has requested their specific use permit application be withdrawn.

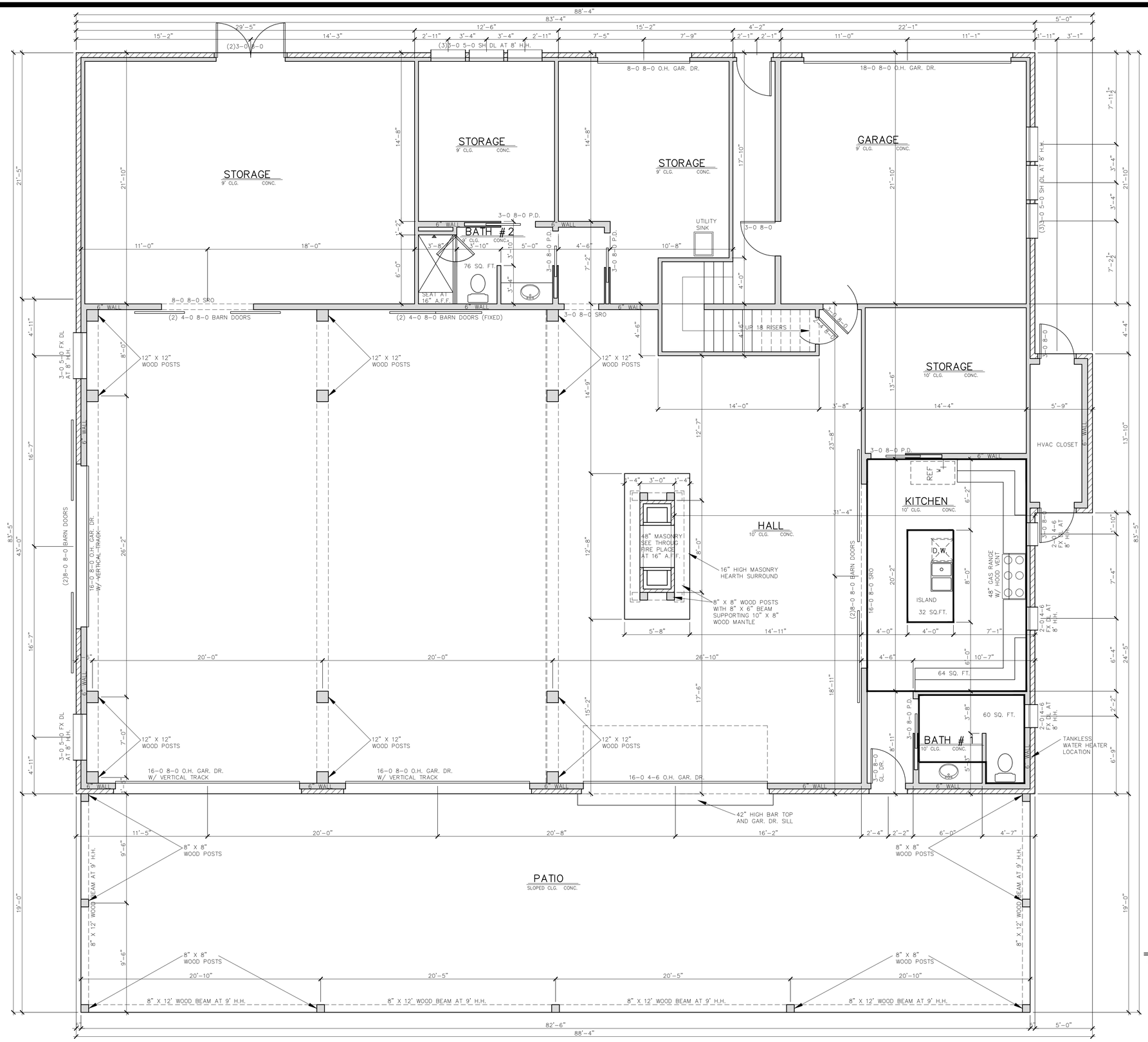
Motion

No motion needed as the request has been withdrawn.

Location Map

1121 W Forest Grove





AREAS: (LIVING)		
1ST FLR LIVING TOTAL	339	SQ. FT.
2ND FLR LIVING TOTAL	1108	SQ. FT.
TOTAL LIVING	1447	SQ. FT.
GARAGE	471	SQ. FT.
PATIO	1568	SQ. FT.
1ST FLR OPEN/STORAGE AREA	3386	SQ. FT.
9' CLG. STORAGE AREAS	1189	SQ. FT.
2ND FLOOR OPEN AREAS	593	SQ. FT.
SLAB	6953	SQ. FT.
TOTAL A.U.R.	8654	SQ. FT.

1ST FLOOR PLAN

SCALE: 1/4" = 1'-0"

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VON READEN DESIGN
Brad von Readen
(214) 502-1568 Mobile
brad.vonreaden@gmail.com

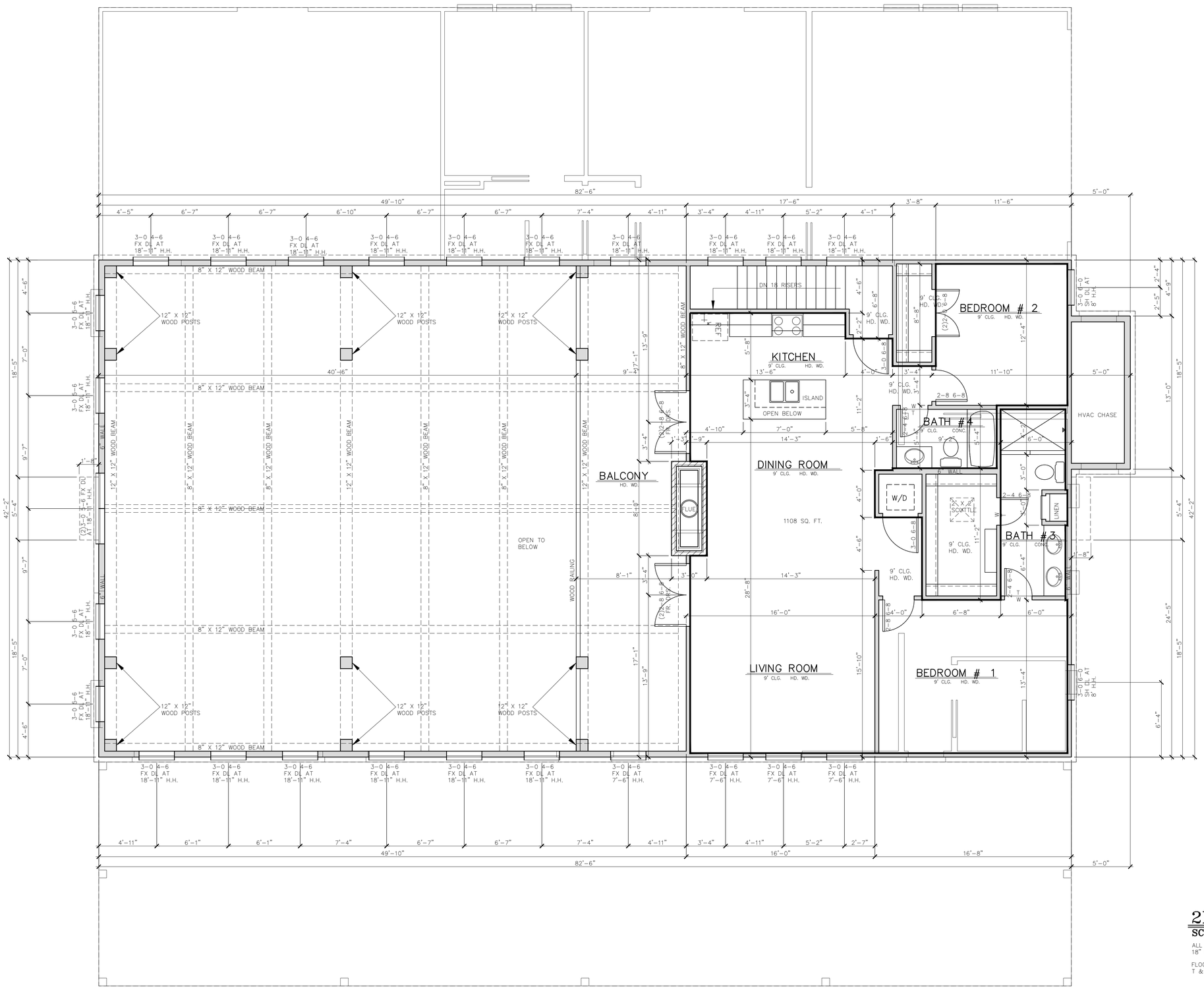
THESE PLANS ARE INTENDED TO PROVIDE BASIC CONSTRUCTION/DESIGN INFORMATION NECESSARY TO COMPLETE THIS STRUCTURE. FIELD VERIFY THE ACCURACY OF THESE PLANS PRIOR TO CONSTRUCTION. DO NOT SCALE THESE DRAWINGS. BUILDER RESERVES THE RIGHT TO MODIFY THESE PLANS AS REQUIRED. LOCAL CODES, ORDINANCES, AND RESTRICTIONS WILL APPLY SHOULD ANY DISCREPANCY OCCUR BETWEEN THE PLANS AND LOCAL REQUIREMENTS. PLANS ARE THE PROPERTY OF VON READEN DESIGN AND ARE NOT TO BE USED FOR CONSTRUCTION, REUSED, TRACED OR REPRODUCED WITHOUT THE EXPRESS WRITTEN PERMISSION OF VON READEN DESIGN.

1121 W. FOREST GROVE RD.
LOT: 1R BLK: A
LUCKY 7 FARM
LUCAS, TEXAS
PLAN: WEST RES.

DWG # JW-WEST.DWG
FILE # D:\VRD\DRAWINGS
DISK # \WESNER
DATE 3/20/19
REVISIONS:

Sheet Number
1

Plan Number
WEST



2ND FLOOR PLAN

SCALE: 1/4" = 1'-0"

ALL UPPER LEVEL WINDOWS TO HAVE HEADER HEIGHTS 18" BELOW TOP PLATE.

FLOOR JOISTS TO BE 16" OPEN WEB TRUSS'S WITH 1 1/8" T & G DECKING.

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VON READEN DESIGN
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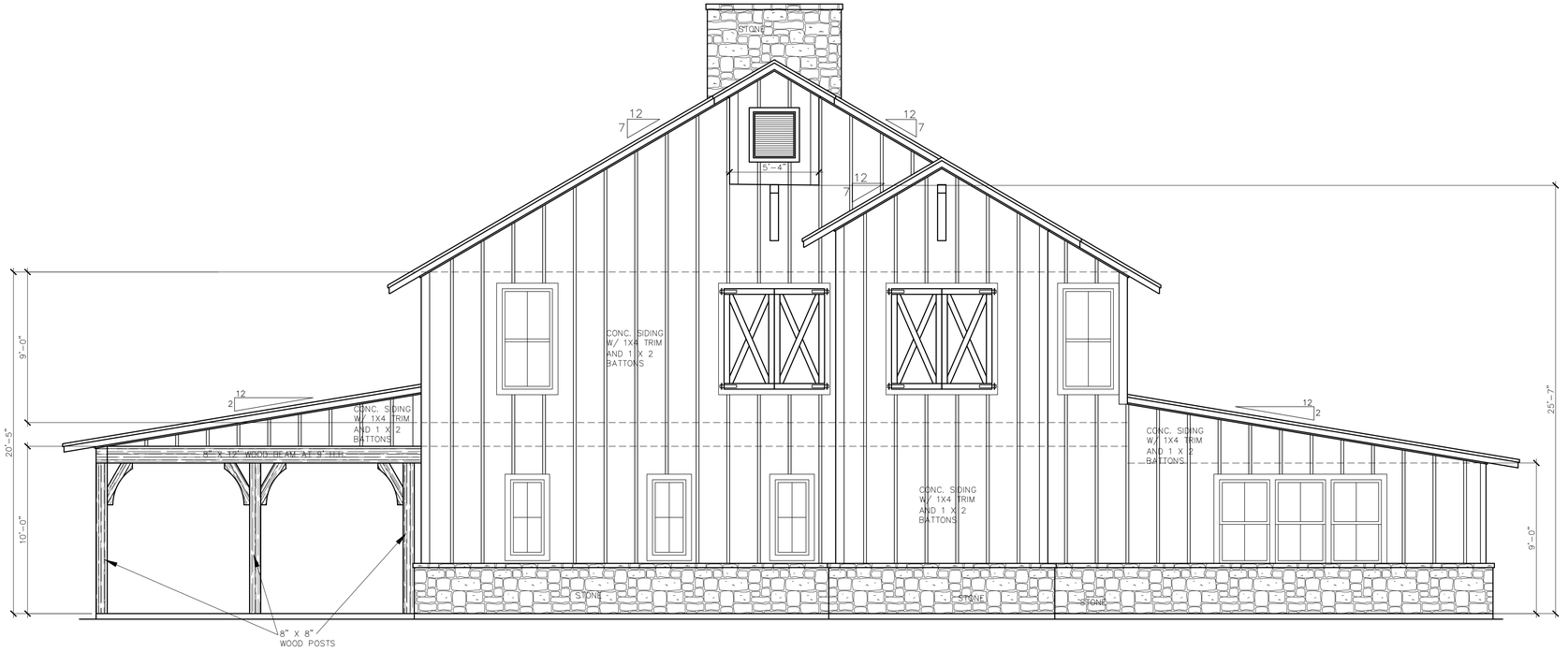
1121 W. FOREST GROVE RD.
LOT: 1R, BLK: A
LUCKY 7 FARM
LUCAS, TEXAS
PLAN: WEST RES.

DWG # JW-WEST.DWG
FILE # D:\VRD\DRAWINGS
DISK # \WESNER
DATE 3/20/19
REVISIONS: 4/4/19

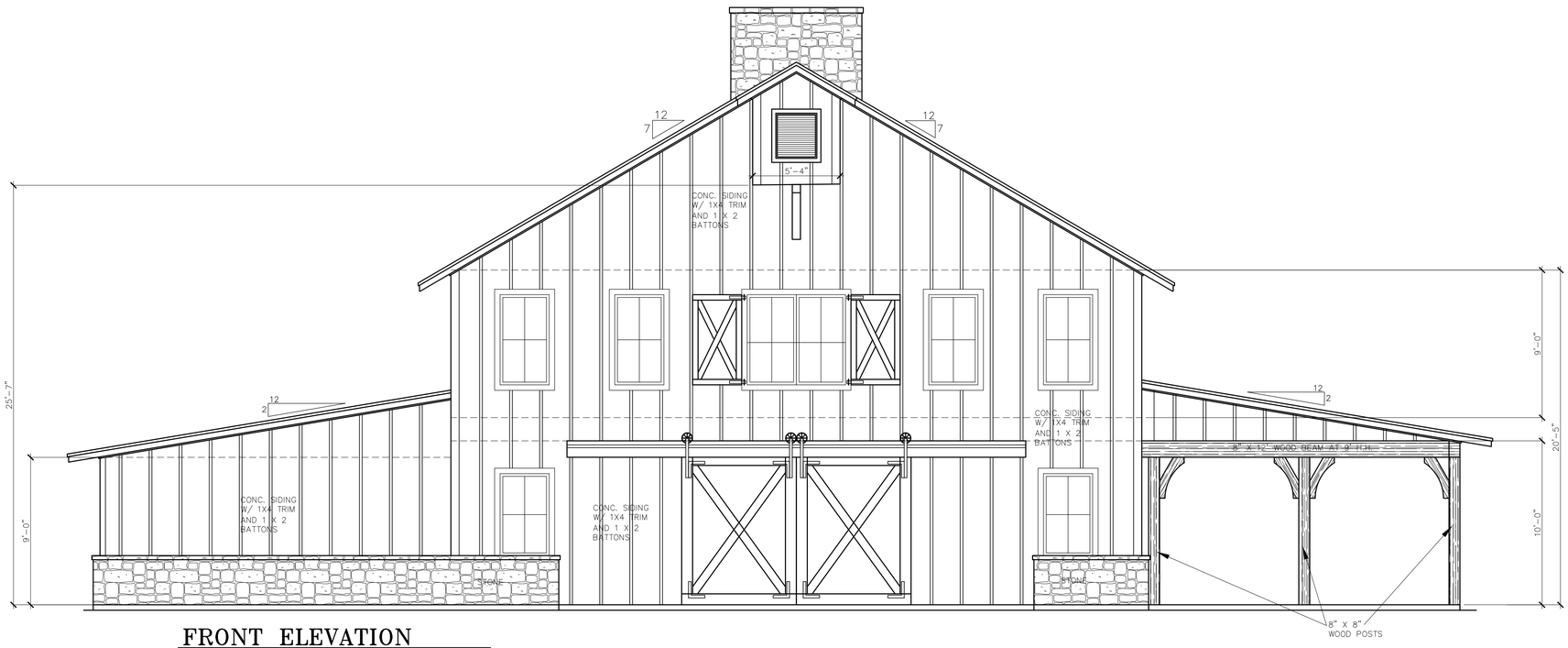
Sheet Number
2

Plan Number
WEST



REAR ELEVATION

SCALE: 1/8" = 1'-0"



FRONT ELEVATION

SCALE: 1/4" = 1'-0"

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brad.vonreaden@gmail.com

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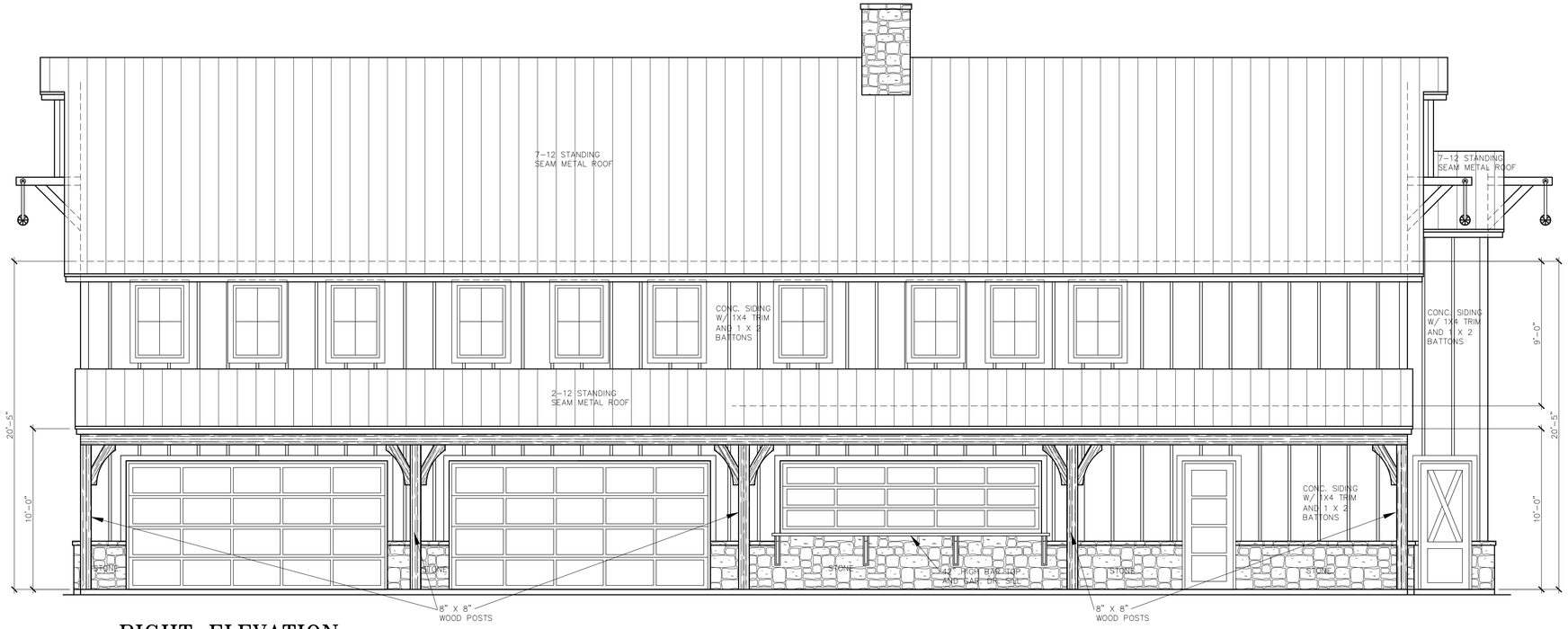
1121 W. FOREST GROVE RD.
LOT: 1R, BLK: A
LUCKY 7 FARM
LUCAS, TEXAS
PLAN: WEST RES.

DWG # JW-WEST.DWG
FILE # D:\VRD\DRAWINGS
DISK # \WESNER
DATE 3/20/19
REVISIONS: 4/4/19

Sheet Number
3

Plan Number
WEST



RIGHT ELEVATION

SCALE: 1/8" = 1'-0"

LEFT ELEVATION

SCALE: 1/8" = 1'-0"

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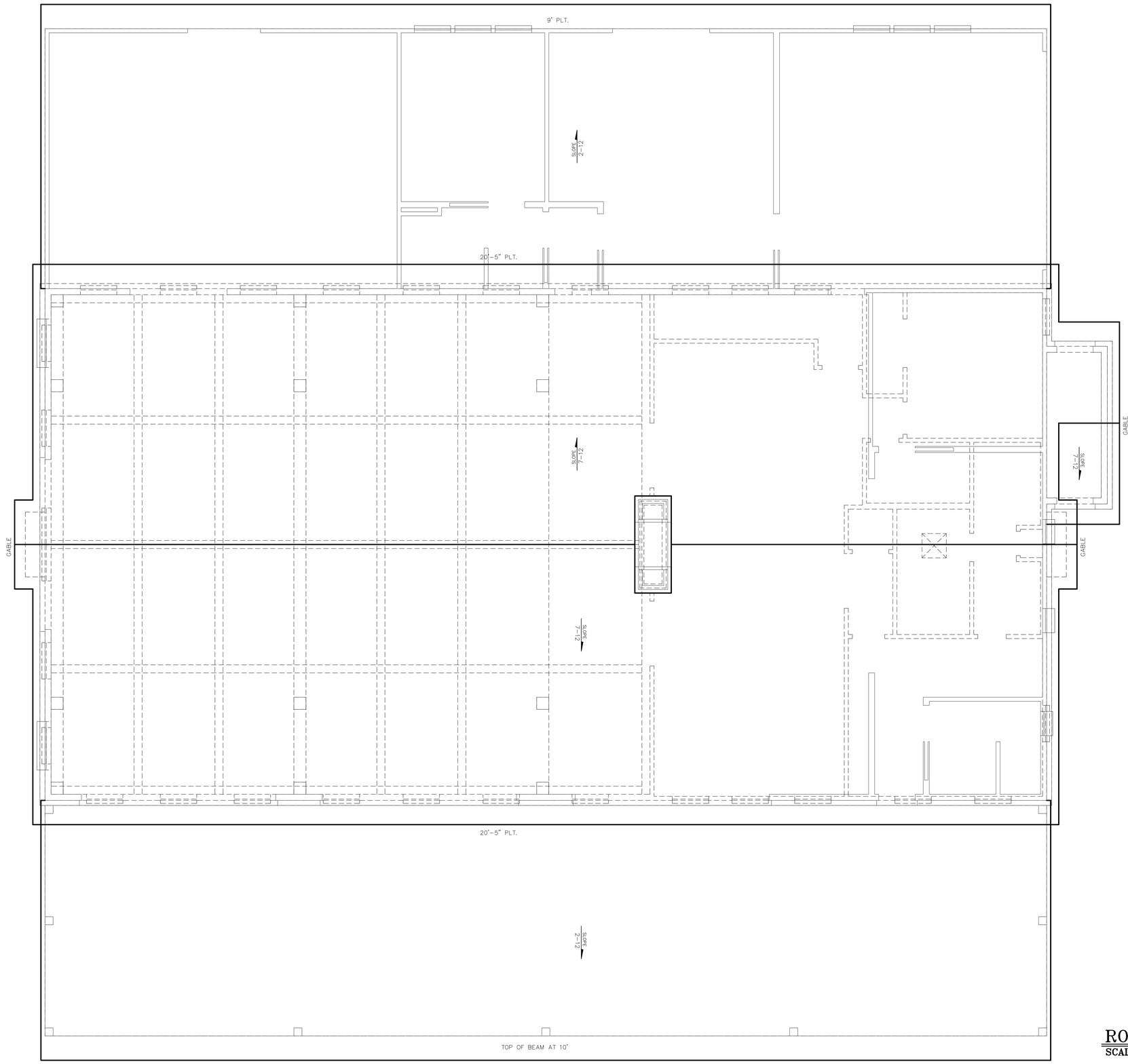
LUCKY 7 FARM
LUCAS, TEXAS
PLAN: WEST RES.

DWG # JW-WEST.DWG
FILE # D:\VRD\DRAWINGS
DISK # \WESNER
DATE 3/20/19
REVISIONS: 4/4/19

Sheet Number
4

Plan Number
WEST



ROOF PLAN

SCALE: 1/8" = 1'-0"

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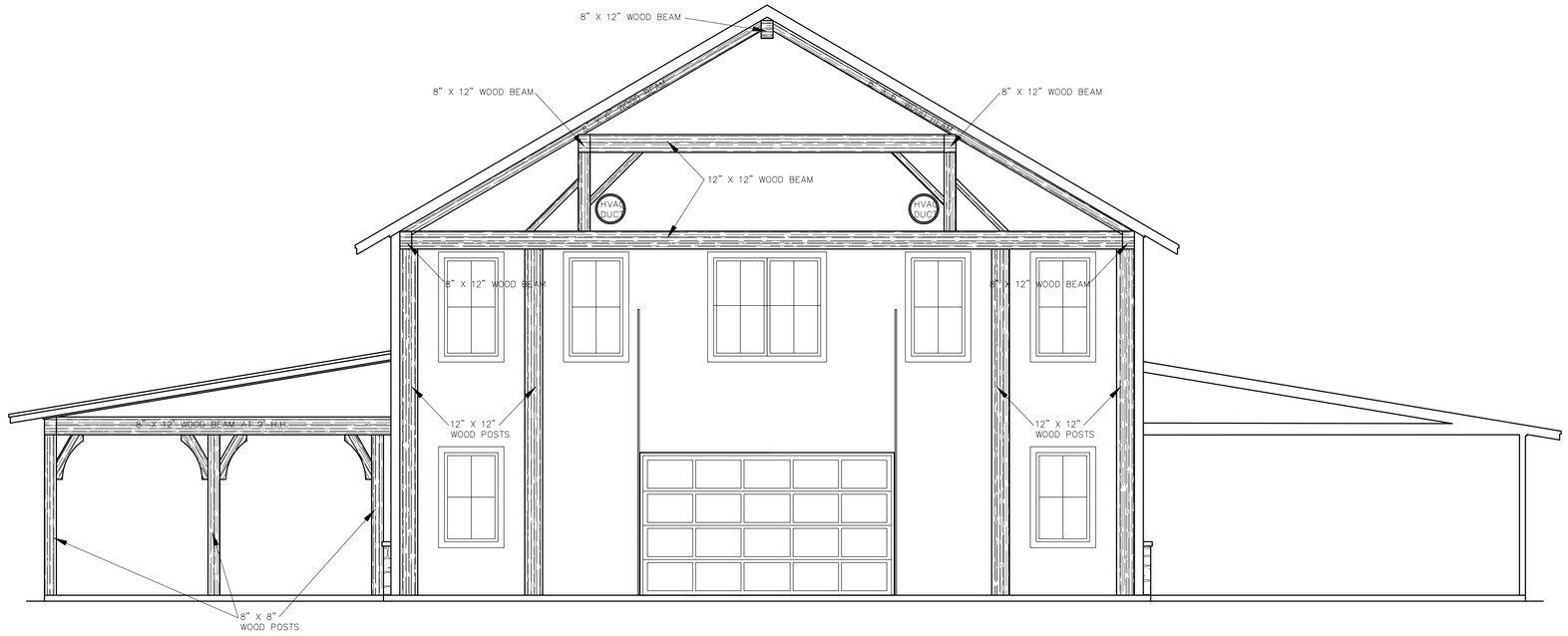
LOT: 1R BLK: A
LUCKY 7 FARM
LUCAS, TEXAS
PLAN: WEST RES.

DWG # JW-WEST.DWG
FILE # D:\VRD\DRAWINGS
DISK # \WESNER
DATE 3/20/19
REVISIONS: 4/4/19

Sheet Number
5

Plan Number
WEST



INTERIOR ELEVATION "A"

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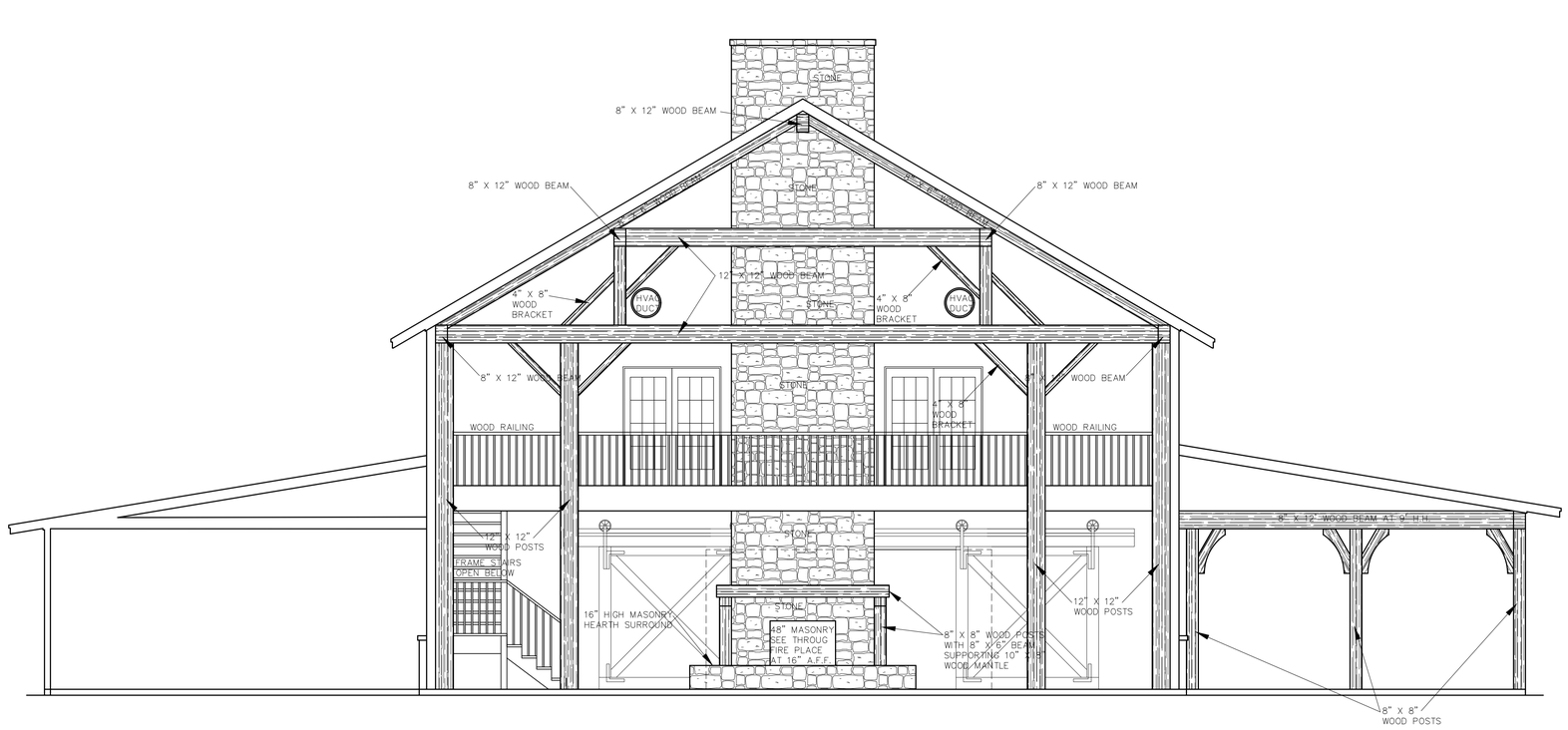

INTERIOR ELEVATION "B"

SCALE: 1/4" = 1'-0"

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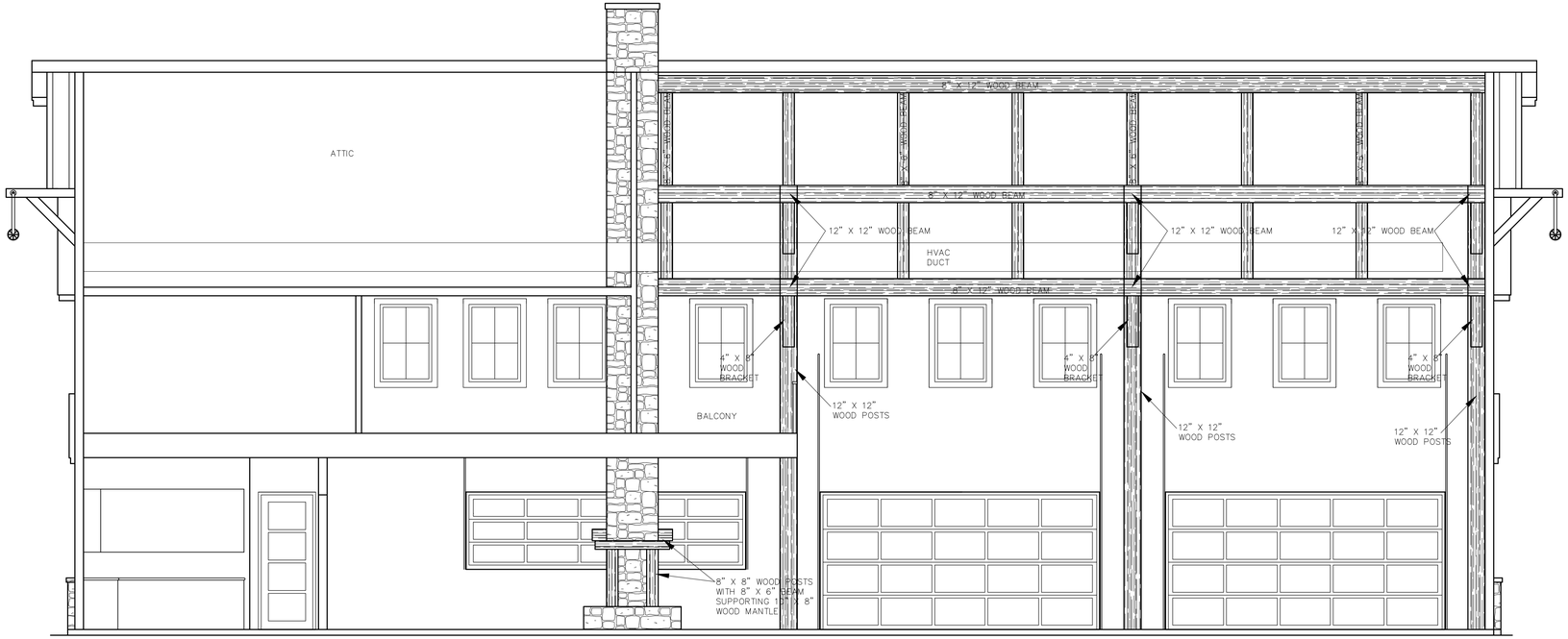
1121 W. FOREST GROVE RD.
LOT: 1R, BLK: A
LUCKY 7 FARM
LUCAS, TEXAS
PLAN: WEST RES.

DWG # JW-WEST.DWG
FILE # D:\VRD\DRAWINGS
DISK # \WESNER
DATE 3/20/19
REVISIONS: 4/4/19

Sheet Number
6

Plan Number
WEST



INTERIOR ELEVATION "C"

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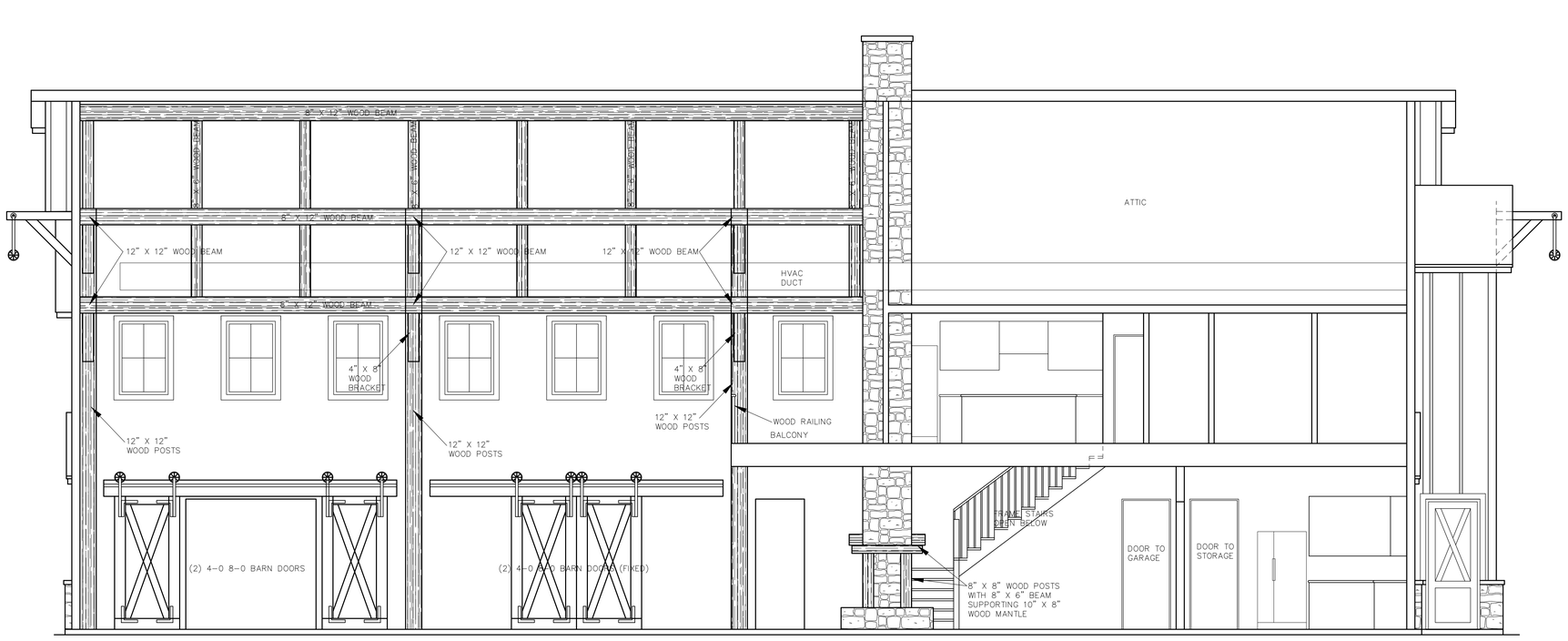

INTERIOR ELEVATION "D"

SCALE: 1/4" = 1'-0"

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LOT: 1R, BLK: A
LUCKY 7 FARM
LUCAS, TEXAS
PLAN: WEST RES.

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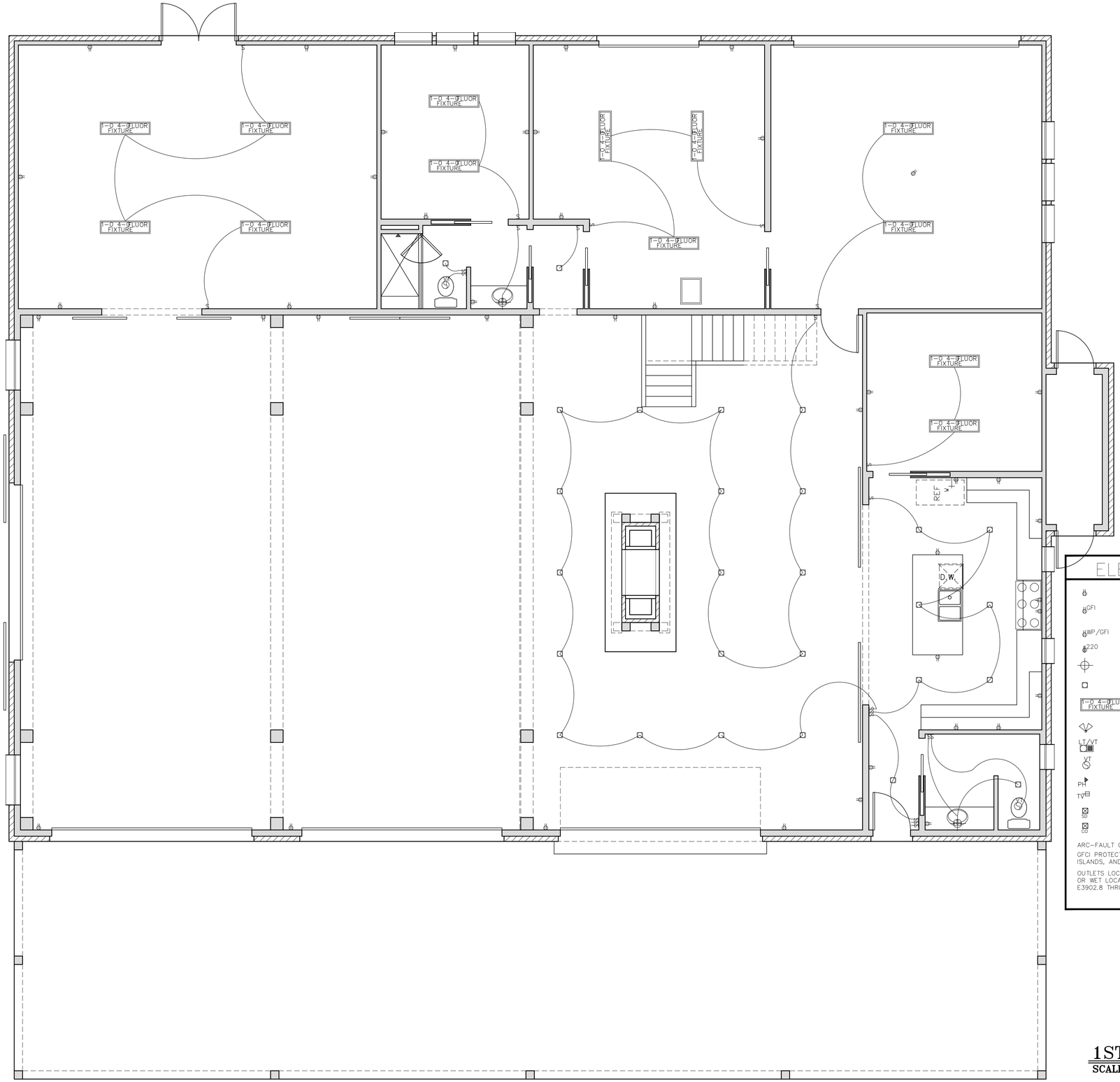
DATE 3/20/19
REVISIONS: 4/4/19

Sheet Number
7

Plan Number
WEST



ELECTRICAL LEGEND

	110 V DUPLEX RECEPTICAL
GFI	110 V DUPLEX REC. GROUND FAULT CIRCUIT INTERUPT
WP/GFI	110 V DUPLEX REC. WATER PROOF GROUND FAULT CIRCUIT INTERUPT
220	220 V RECEPTICAL
	SURFACE MOUNT LIGHT
	RECESSED CAN LIGHT
1'-0 4'-9LUOR FIXTURE	FLUORESCENT LIGHT FIXTURE
	EXT. FLOOD LIGHT FIXTURE
LT/VT	VENT / LIGHT FIXTURE
VT	
PH	PHONE JACK
TV	T.V. JACK
SD	SMOKE DETECTOR
CO	CARBON MONOXIDE DETECTOR

ARC-FAULT CERCUIT-INTERUPRER PROTECTION IN BEDROOMS, N.E.C. 210-12.

GFCI PROTECTION IN BATHROOMS, GARAGE, OUTDOOR, KITCHEN COUNTERS, ISLANDS, AND BAR SINKS, E3802.1 THRU 3803.7.

OUTLETS LOCATED OUTDOORS TO HAVE WEATHERPROOF COVERS, EXTERIOR OR WET LOCATION LIGHTING TO BE LISTED FOR WET OR DAMP LOCATIONS, E3902.8 THRU E3902.10 & E3903.8.

1ST FLOOR ELECTRICAL

SCALE: 1/4" = 1'-0"

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LUCKY 7 FARM
LUCAS, TEXAS
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DISK #
DATE 3/20/19
REVISIONS: 4/4/19

Sheet Number
8

Plan Number
WEST

2ND FLOOR ELECTRICAL

SCALE: 1/4" = 1'-0"

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Sheet Number
9

Plan Number
WEST

NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN, that the Planning & Zoning Commission of the City of Lucas, Texas will conduct a public hearing on Thursday, August 8, 2019 at 7:00 p.m. and City Council will conduct a second public hearing on Thursday, August 15, 2019 at 7:00 p.m. at Lucas City Hall, 665 Country Club, Lucas, Texas to consider a Specific Use Permit (SUP) application to permit a kitchen and food preparation area more particularly described as follows:

Joe Wesner of Wesner Custom Homs, LLCs on behalf of the property owners Mike and Terri West at 1121 West Forest Grove, Lucky 7 Farm, Blk A, Lot 1r; (Replat), Lucas, Texas 75002 has submitted an application for a SUP to permit a kitchen with a food preparation area(s) in an accessory building with habitable space required by code section ***Sec. 14.04.304 General accessory buildings and structures regulations***

i) In R-2 or AO zoning districts that contain a single-family home:

a. Kitchen, cooking or a food preparation area may be permitted on property with a specific use permit. The specific use permit may only be granted provided the owners of the property enact a deed restriction with the city as party to the deed restriction that prohibits the use of the habitable space to be used for lease/barter agreement other than that of the full-time domestic staff providing support to the property.

Those wishing to speak FOR or AGAINST the above item are invited to attend. If you are unable to attend and have comments you may send them to City of Lucas, Attention: City Secretary, 665 Country Club Road, Lucas, Texas 75002, email shenderson@lucastexas.us and it will be presented at the Hearing. If you have any questions about the above hearing you may contact jhilbourn@lucastexas.us.

ORDINANCE 2019-08-00896

[Special Use Permit for Kitchen, Cooking and Food Preparation Area in an Accessory Building with Habitable Space – 1121 West Forest Grove]

AN ORDINANCE OF THE CITY OF LUCAS, TEXAS, AMENDING THE COMPREHENSIVE ZONING ORDINANCE AND MAP OF THE CITY OF LUCAS, TEXAS, AS HERETOFORE AMENDED, BY GRANTING A SPECIFIC USE PERMIT TO ALLOW FOR A KITCHEN, COOKING AND FOOD PREPARATION AREA IN AN ACCESSORY BUILDING WITH HABITABLE SPACE, LOCATED AT 1121 WEST FOREST GROVE, CITY OF LUCAS, COLLIN COUNTY, TEXAS (THE "PROPERTY"), CURRENTLY ZONED AGRICULTURE (AO), AND BEING MORE PARTICULARLY DESCRIBED IN EXHIBIT "A" ATTACHED HERETO; PROVIDING FOR APPROVAL OF THE SITE PLAN ATTACHED HERETO AS EXHIBIT "B"; PROVIDING FOR THE APPROVAL OF THE 1ST AND 2ND FLOOR PLANS ATTACHED HERETO AS EXHIBIT "C"; PROVIDING FOR THE APPROVAL OF THE EXTERIOR ELEVATIONS PLANS ATTACHED AS EXHIBIT "D"; PROVIDING FOR THE APPROVAL OF THE INTERIOR ELEVATIONS PLANS ATTACHED AS EXHIBIT "E"; PROVIDING FOR THE APPROVAL OF THE ROOF PLAN ATTACHED AS EXHIBIT "F"; PROVIDING FOR THE APPROVAL OF THE 1ST AND 2ND FLOOR ELECTRICAL PLANS ATTACHED AS EXHIBIT "G"; PROVIDING FOR SPECIAL CONDITIONS; PROVIDING A CONFLICTS CLAUSE; PROVIDING A REPEALING CLAUSE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A SAVINGS CLAUSE; PROVIDING A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS ($2,000.00) FOR EACH OFFENSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Planning and Zoning Commission of the City of Lucas, Texas, and the governing body of the City of Lucas in compliance with the laws of the State of Texas and the ordinances of the City of Lucas, have given requisite notice of publication and otherwise, and after holding due hearings and affording a full and fair hearing to all property owners generally and to all persons interested and situated in the affected area, and in the vicinity thereof, and in the exercise of its legislative discretion have concluded that the Comprehensive Zoning Ordinance and Map of the City of Lucas, Texas, as previously amended, should be amended.

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

SECTION 1. That the Comprehensive Zoning Ordinance and Map of the City of Lucas, Texas, as heretofore amended, be and the same are hereby amended, to grant a Special Use Permit to allow for a kitchen, cooking and food preparation area in an accessory building with habitable space, located at 1121 West Forest Grove, City of Lucas, Collin County, Texas, currently zoned

Agriculture (AO), and being more particularly described in Exhibit "A" attached hereto and made a part hereof for all purposes.

SECTION 2. That the above-described property shall be used only in the manner and for the purposes provided for by the Comprehensive Zoning Ordinance of the City of Lucas as heretofore amended, subject to the following special conditions:

(1) The Property shall be developed in accordance with the:

(a) Site Plan attached hereto as Exhibit "B";

(b) 1st and 2nd Floor Plans attached hereto as Exhibit "C";

(c) Exterior elevations plans attached hereto as Exhibit "D";

(d) Interior elevations plans attached hereto as Exhibit "E:

(e) Roof plan attached hereto as Exhibit "F"; and

(f) 1st and 2nd Floor electrical plans attached hereto as Exhibit "G".

All Exhibits listed above are incorporated herein by reference.

SECTION 3. To the extent of any irreconcilable conflict with the provisions of this ordinance and other ordinances of the City of Lucas governing the use and development of the Property and which are not expressly amended by this ordinance, the provisions of this ordinance shall be controlling.

SECTION 4. That all ordinances of the City of Lucas in conflict with the provisions of this Ordinance shall be, and same are hereby, repealed, provided, however, that all other provisions of said Ordinances are not in conflict herewith shall remain in full force and effect.

SECTION 5. That should any word, sentence, paragraph, subdivision, clause, phrase or section of this Ordinance or of the City of Lucas Code of Ordinances, as amended hereby, be adjudged or held to be voided or unconstitutional, the same shall not affect the validity of the remaining portions of said Ordinances or the City of Lucas Code of Ordinances, as amended hereby, which shall remain in full force and effect.

SECTION 6. An offense committed before the effective date of the Ordinance is governed by prior law and the provisions of the City of Lucas Code of Ordinances in effect when the offense was committed and the former law is continued in effect for this purpose.

SECTION 7. That any person, firm or corporation violating any of the provisions or terms of this Ordinance shall be subject to the same penalty as provided for in the Code of Ordinances, as amended, and upon conviction in the municipal court shall be punished by a fine not to exceed the

sum of Two Thousand Dollars ($2,000.00) for each offense, and each and every day such violation shall continue shall be deemed to constitute a separate offense.

SECTION 8. That this Ordinance shall take effect immediately from and after its passage and publication in accordance with the provisions of the Charter of the City of Lucas, and it is accordingly so ordained

DULY PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF LUCAS, COLLIN COUNTY, TEXAS, ON THIS 15th DAY OF AUGUST, 2019.

APPROVED:

_____
Jim Olk, Mayor

APPROVED AS TO FORM:

_____
Joseph J. Gorfida, Jr., City Attorney
(07-03-2019:TM109232)

ATTEST:

_____
Stacy Henderson, City Secretary

EXHIBIT "A"
LEGAL DESCRIPTION

Lucky Farm 7, Block A, Lot 1r, commonly known as 1121 West Forest Grove, Lucas, Collin County, Texas

EXHIBIT "B"
SITE PLAN

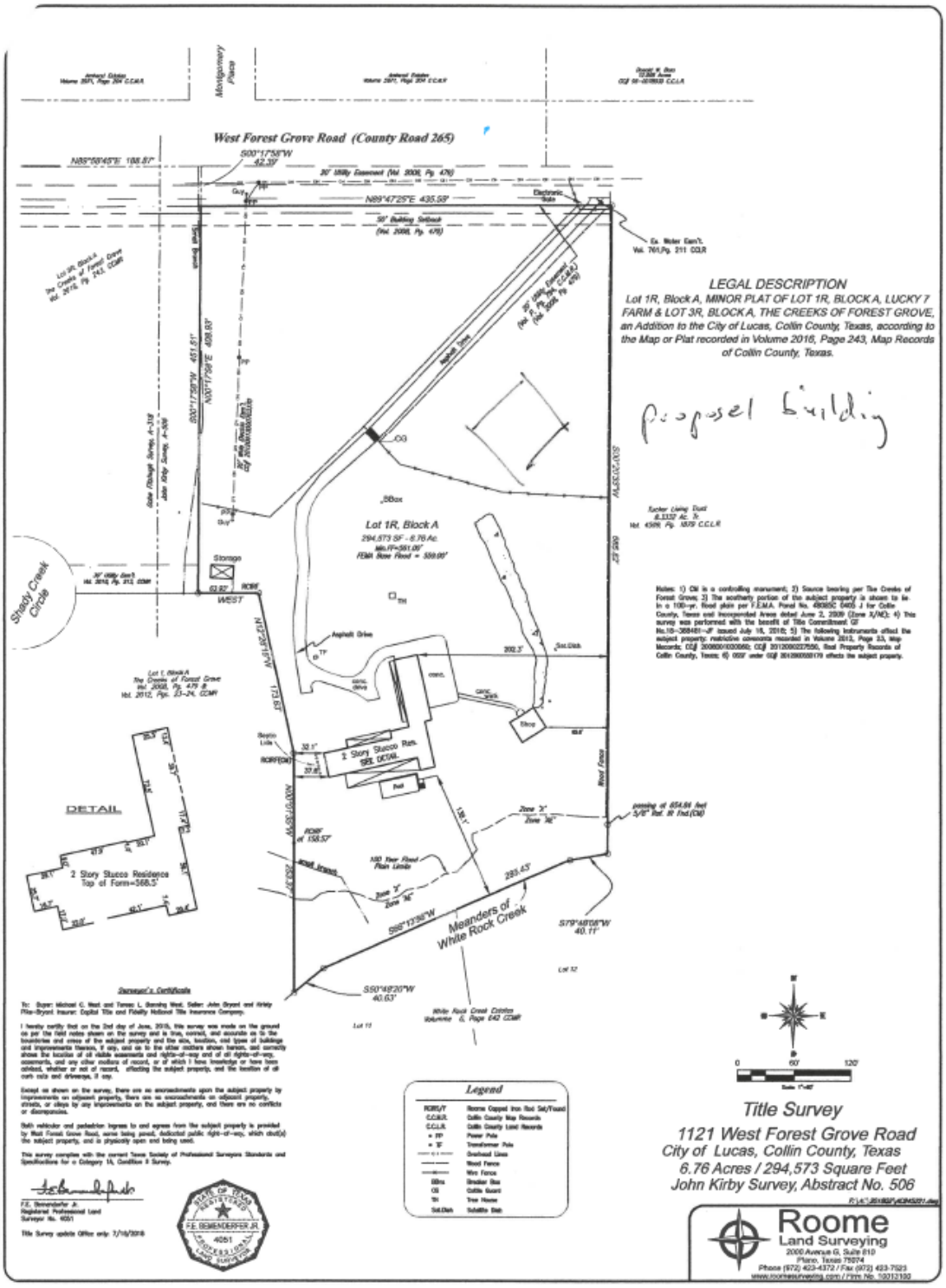


Exhibit "B"
City of Lucas
Ordinance 2019-08-00896
Approved: August 15, 2019

EXHIBIT "C"
1ST AND 2ND FLOOR PLANS

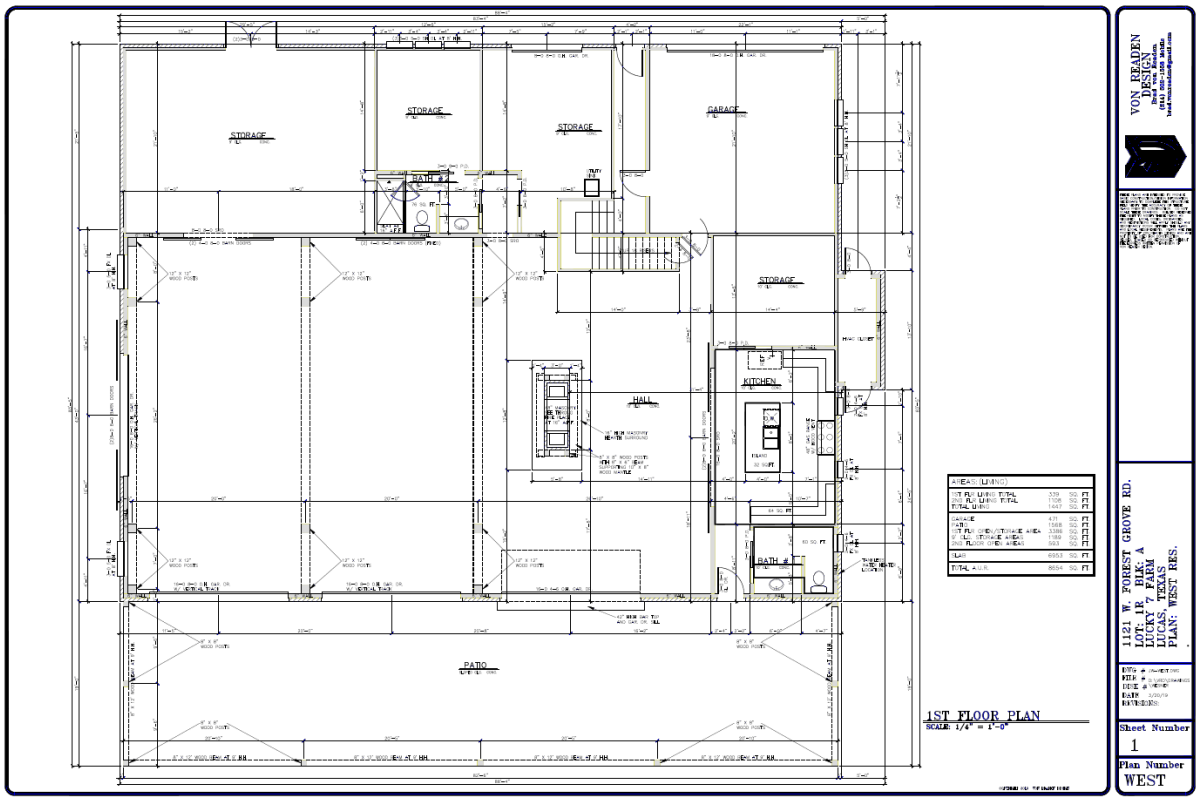


EXHIBIT "C"
1ST AND 2ND FLOOR PLANS

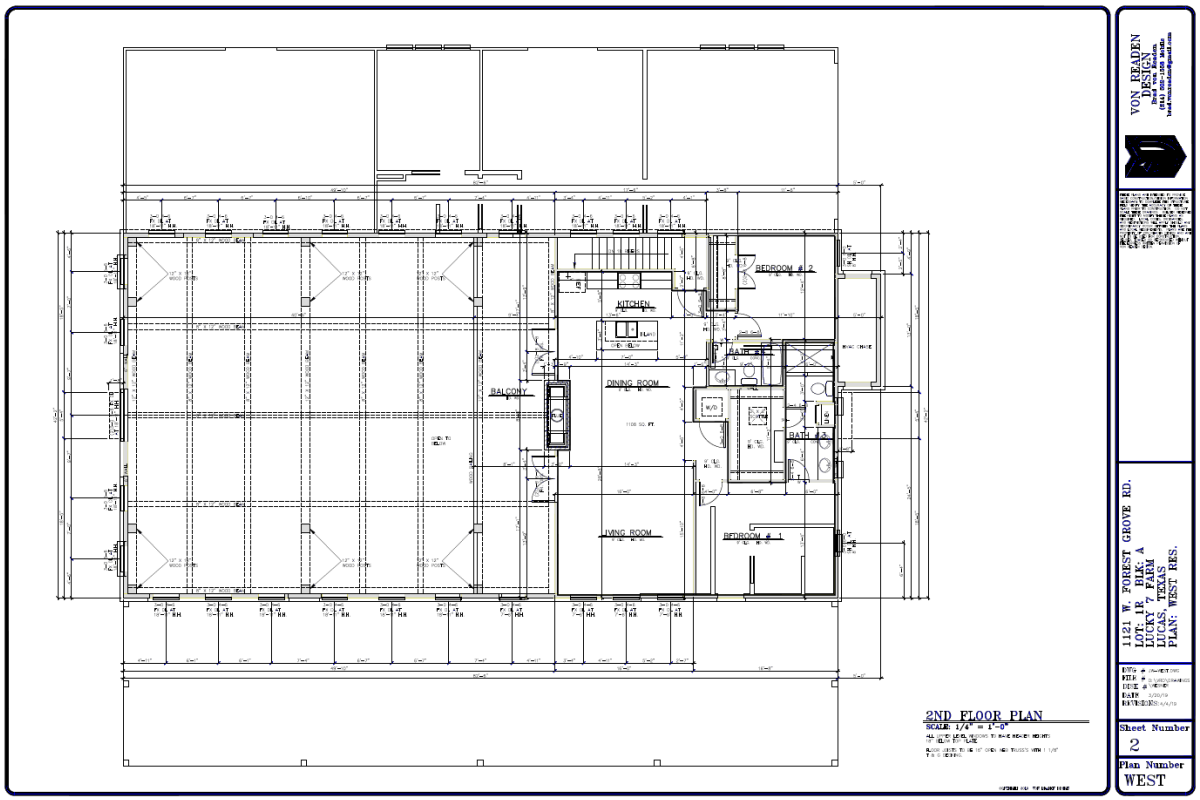


Exhibit "C"
City of Lucas
Ordinance 2019-08-00896
Approved: August 15, 2019

EXHIBIT "D"
EXTERIOR ELEVATIONS PLANS

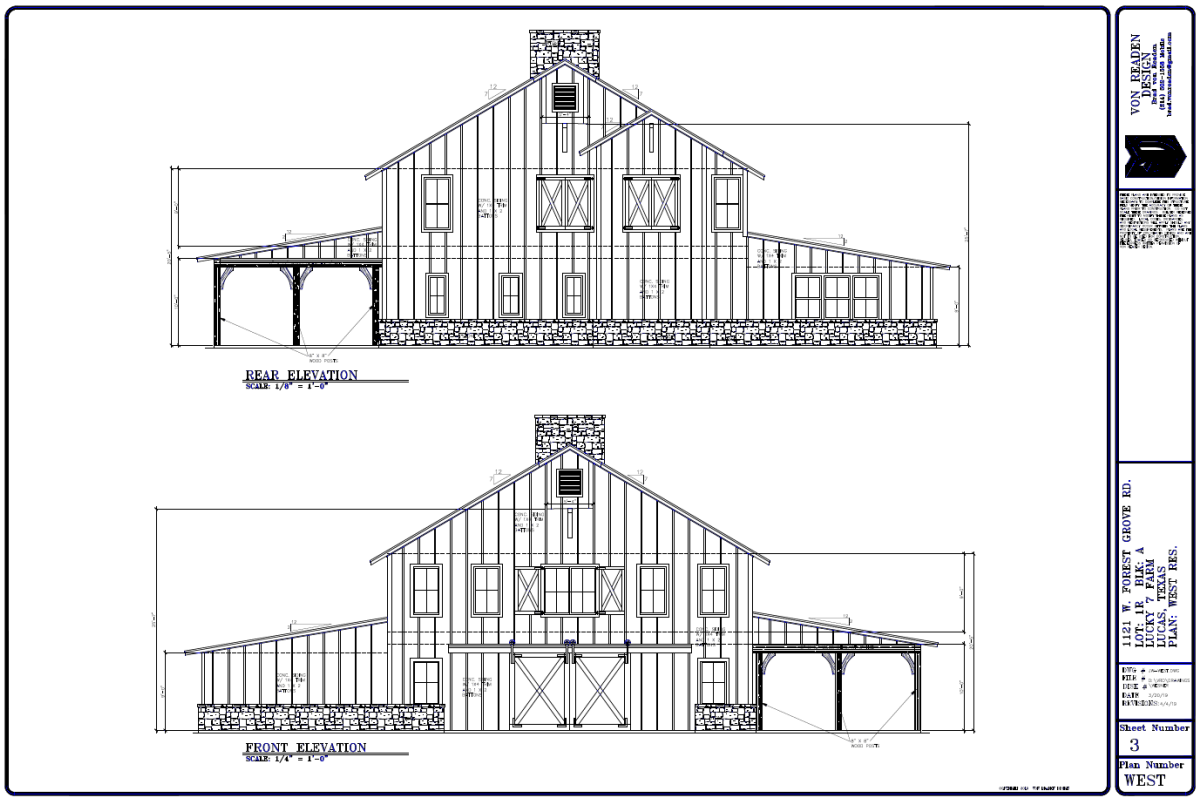


EXHIBIT "D"
EXTERIOR ELEVATIONS PLANS

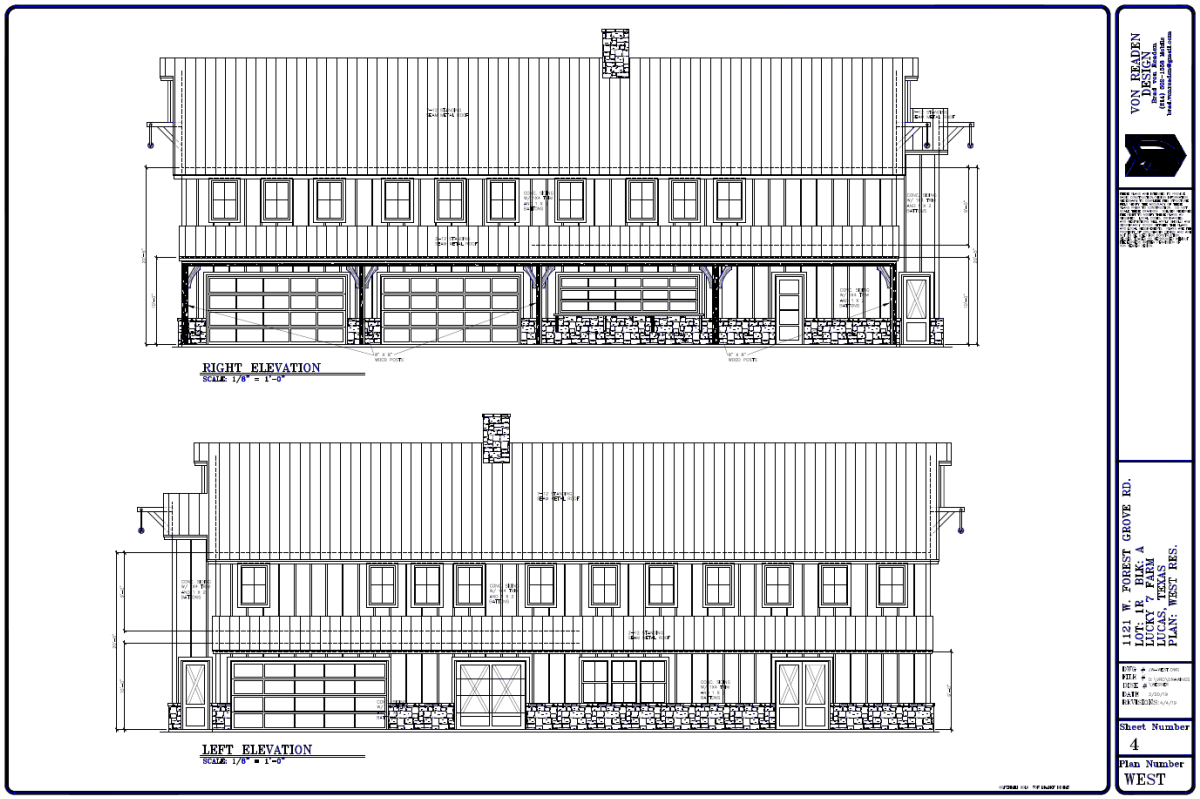
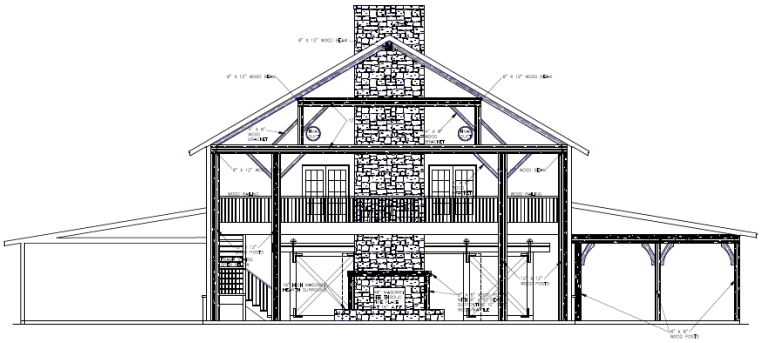


EXHIBIT “E”
INTERIOR ELEVATIONS PLANS

INTERIOR ELEVATION "A"
SCALE: 1/4" = 1'-0"



INTERIOR ELEVATION "B"
SCALE: 1/4" = 1'-0"

VON FRADEN DESIGN

1121 W. FOREST GROVE RD.
LOT: I.P. BLK: A
LUCKY FARM
LUCAS, TEXAS
PLAN: WEST RES.

Sheet Number
6

Plan Number
WEST

EXHIBIT “E”
INTERIOR ELEVATIONS PLANS

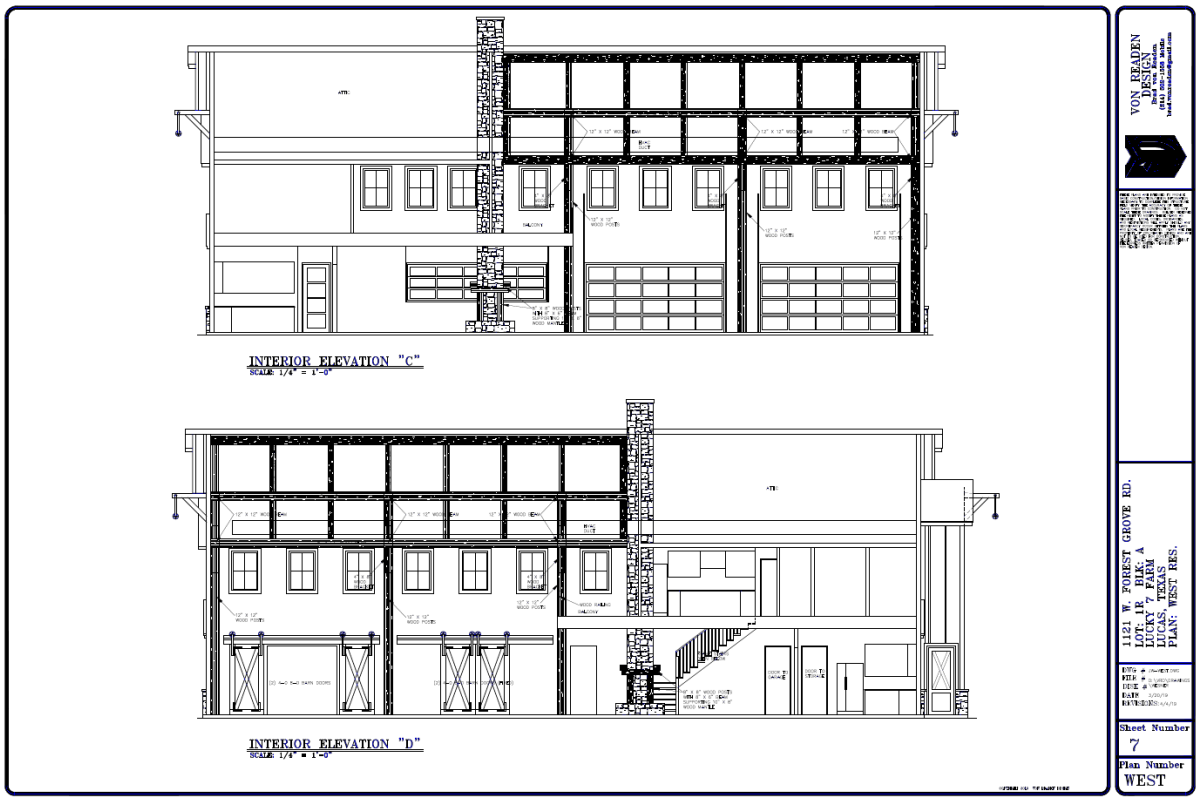


Exhibit “E”
City of Lucas
Ordinance 2019-08-00896
Approved: August 15, 2019

EXHIBIT “F”
ROOF PLAN

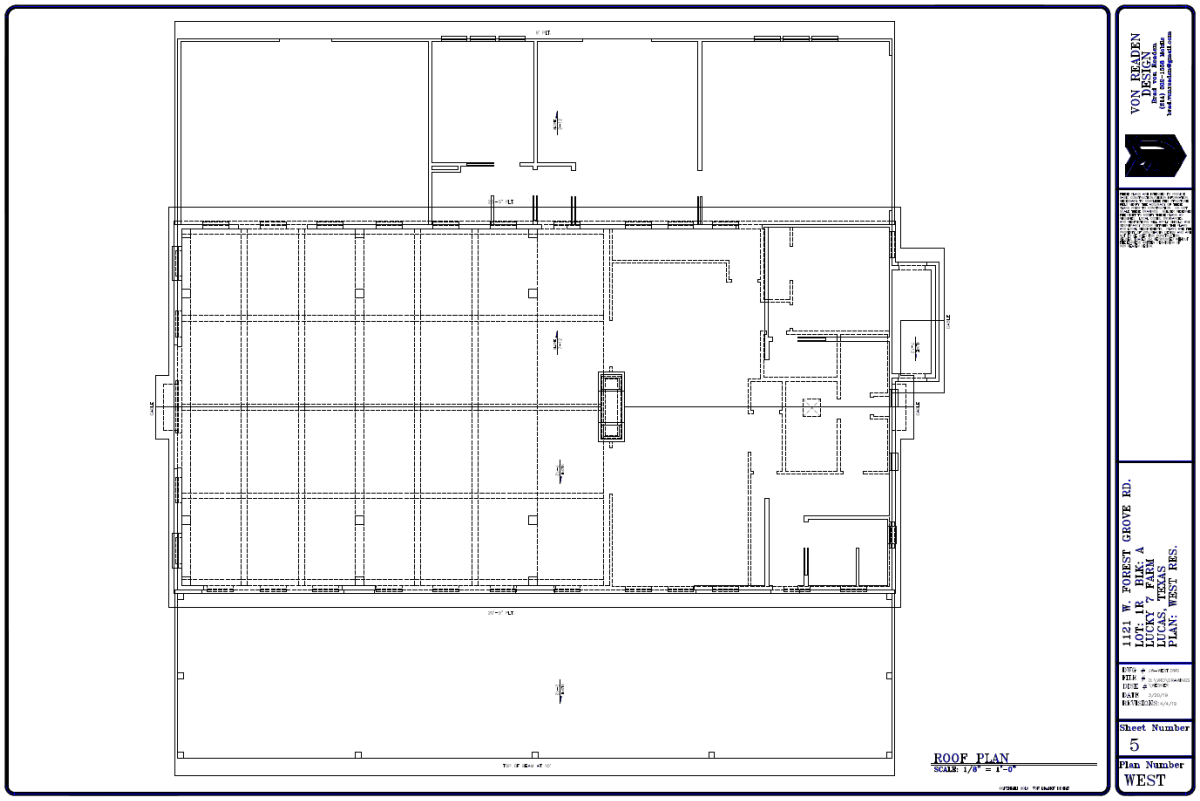


EXHIBIT "G"
1ST AND 2ND FLOORS ELECTRICAL PLANS

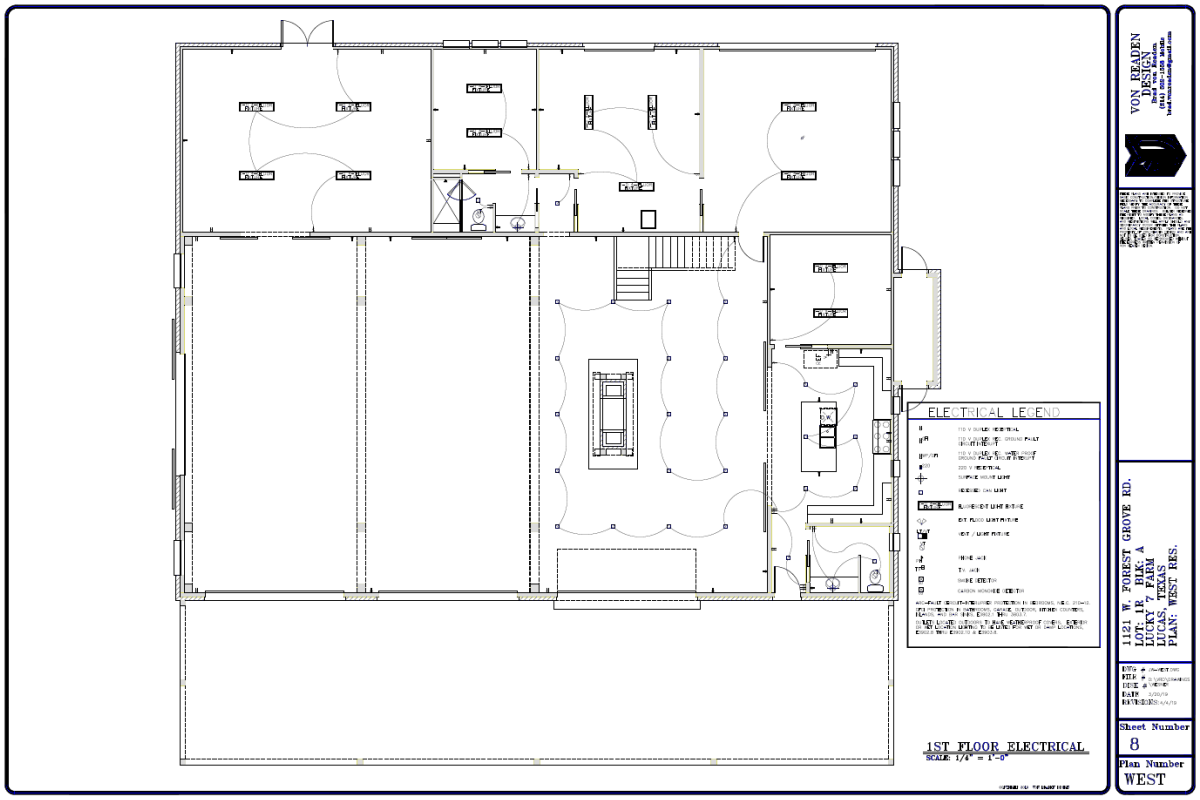


Exhibit "G"
City of Lucas
Ordinance 2019-08-00896
Approved: August 15, 2019

EXHIBIT "G"
1ST AND 2ND FLOORS ELECTRICAL PLANS

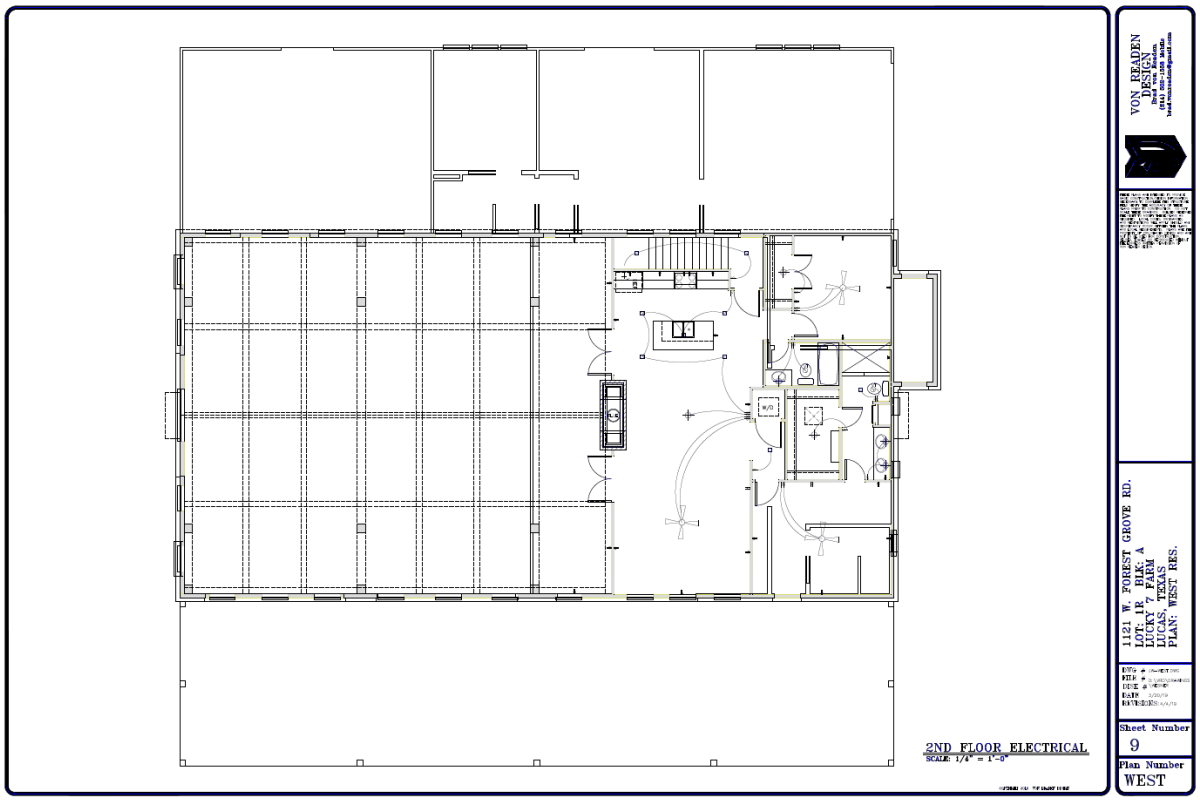


Exhibit "G"
City of Lucas
Ordinance 2019-08-00896
Approved: August 15, 2019

Item No. 04B

City of Lucas
Council Agenda Request
August 15, 2019

Requester: Finance Director Liz Exum

Agenda Item Request

Public hearing to consider the tax rate for Fiscal Year 2019-2020.

A. Conduct public hearing
B. No action necessary, discussion item only

Background Information

At the August 1, 2019 City Council meeting, the Lucas City Council approved placing a public notice in the City's official newspaper, the Allen American, using a proposed tax rate of .303216 ($0.184515 M&O and $0.118701 Debt) per $100 of valuation. The proposed rate is the highest possible rate that can be adopted. The City Council can adopt a rate that is lower than the published proposed rate but cannot exceed it.

This is the first public hearing. The second public hearing will be held on August 22, 2019. Consideration and action by the City Council will occur on August 29, 2019.

For reference, the tax calculations for the 2019-2020 tax year from the Collin County Tax Assessor-Collector are:

- The roll back tax rate - $0.333016 ($0.214315 M&O and $0.118701 Debt)
- The effective tax rate - $0.297373 ($0.178672 M&O and $0.118701 Debt)

Attachments/Supporting Documentation

1. Notice of Tax Rate Advertisement

Budget/Financial Impact

Rate as included in the Proposed Budget for FY 2019-2020.

Recommendation

This is a public hearing only; no action is required. The second public hearing is scheduled for August 22, 2019. The scheduled date to adopt the ordinance approving the tax rate for FY 2019-2020 is August 29, 2019.

Motion

NA

NOTICE OF 2019 TAX YEAR PROPOSED PROPERTY TAX RATE FOR CITY OF LUCAS

A tax rate of $0.303216 per $100 valuation has been proposed for adoption by the governing body of City of Lucas. 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 Lucas proposes to use revenue attributable to the tax rate increase for the purpose of funding capital roadway improvements, new public works position, needed equipment and vehicles, improvements to the city's trails and parks, and other operational enhancements.

PROPOSED TAX RATE	$0.303216 per $100
PRECEDING YEAR'S TAX RATE	$0.303216 per $100
EFFECTIVE TAX RATE	$0.297373 per $100
ROLLBACK TAX RATE	$0.333016 per $100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for City of Lucas from the same properties in both the 2018 tax year and the 2019 tax year.

The rollback tax rate is the highest tax rate that City of Lucas 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.lucastexas.us/budgets

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

First Hearing: August 15, 2019 at 7:00 PM at City of Lucas - City Hall, 665 Country Club Road, Lucas, TX 75002.

Second Hearing: August 22, 2019 at 7:00 PM at City of Lucas - City Hall, 665 Country Club Road, Lucas, TX 75002.

Item No. 05

City of Lucas
City Council Agenda Request
August 15, 2019

Requester: City Council

Agenda Item Request

Consider modifying the design of the Blondy Jhune Road 24-foot wide roadway with 30-foot radii configuration as it intersects Winningkoff Road by adding a channelizing island to Blondy Jhune Road and widened the westbound departure lane to accommodate the turning movements of a 40-foot horse trailer.

Background Information

In the Blondy Jhune Road bid plan set, Blondy Jhune Road intersects Winningkoff Road at a 90-degree angle. Blondy Jhune Road is 24 feet wide with 30-foot radii at the intersection. In Plan Set Revision #6, staff modified the intersection by adding a channelizing island to Blondy Jhune Road and widened the westbound departure lane to accommodate the turning movements of a 40-foot horse trailer. The Revision #6 modifications were made to keep traffic in its proper lane, accommodate the turning movements of a 40-foot horse trailer, and reduce turning movement speeds.

Attachments/Supporting Documentation

1. Original Option – Blondy Jhune Road Bid Plan Set intersection geometry including a 24-foot wide roadway with 30-foot radii at Winningkoff Road
2. Revision #6 Option – Blondy Jhune Road intersection geometry with a channelizing island and a widened westbound departure lane to accommodate the turning movements of a 40-foot horse trailer at Winningkoff Road

Budget/Financial Impact

No budget amendment is anticipated.

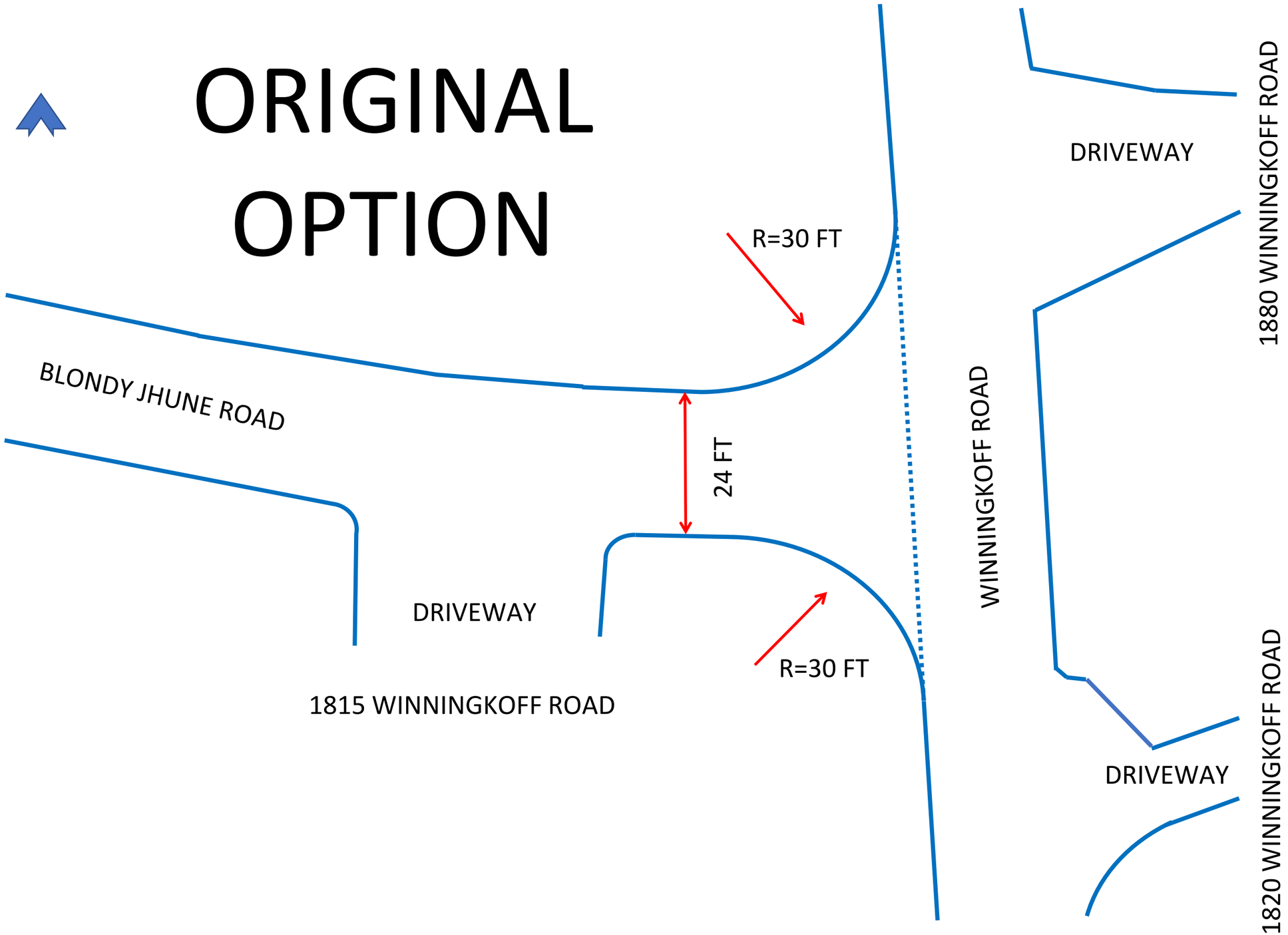
Recommendation

NA

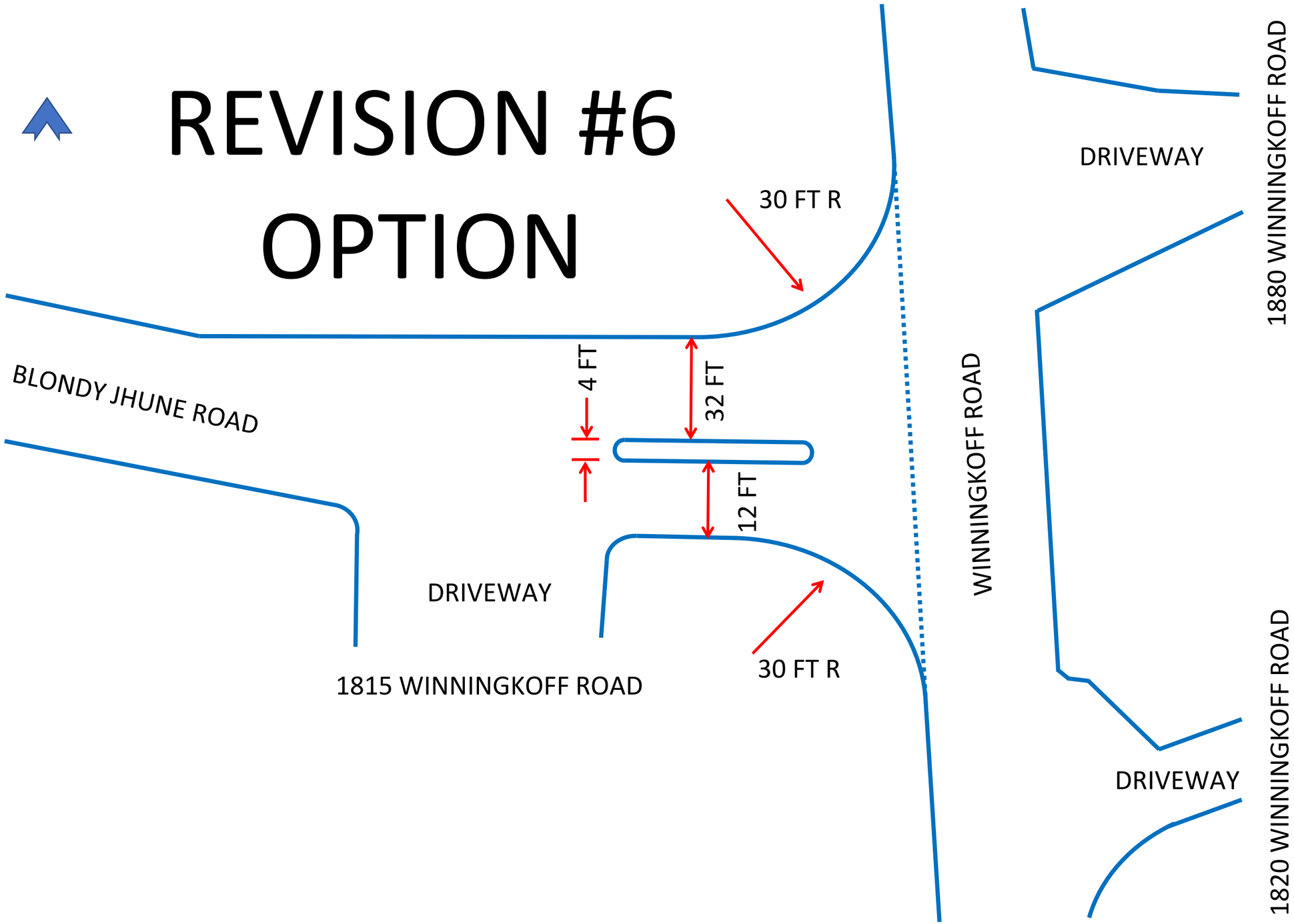
Motion

I make a motion to approve the **1) Original Option** or **2) Revision #6 Option**.

ORIGINAL OPTION



REVISION #6
OPTION



Item No. 06

City of Lucas
Council Agenda Request
August 15, 2019

Requester: Finance Director Liz Exum

Agenda Item Request

Discuss the Fiscal Year 2019-2020 Proposed Budget.

Background Information

The proposed budget was presented at the August 1, 2019 City Council meeting and the July 18, 2019 budget workshop. The budget was prepared using the certified assessed valuation from Collin County Appraisal District and the proposed existing tax rate of $.303216. The general fund projection for fiscal year 2019-2020 shows excess revenue over expenditures in the amount of $97,125. Fiscal year 2018-2019 budget has been adjusted for approval of the 2019 certificates of obligation debt proceeds, issue costs, and addition of the payment in lieu of tax (PILOT) transfer previously removed from the budget presented at the August 1, 2019 City Council meeting.

Attachments/Supporting Documentation

1. Detailed Proposed Budget for Fiscal Year 2019-2020.

Budget/Financial Impact

The financial impact for the proposed budget is varied and is outlined in detail to be reviewed and discussed.

Recommendation

No action is required. A public hearing is scheduled for August 22 (special meeting). The scheduled date to adopt the ordinance approving the budget for Fiscal Year 2019-2020 is August 29, 2019 (special meeting).

Motion

There is no motion with this item, it is for discussion purposes only.

City of Lucas, Texas
Proposed Operating Budget for
Fiscal Year 2019-2020

This budget will raise more revenue from property taxes than last year's budget by an amount of $297,413 which is a 8.42 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $246,138.

The members of the governing body voted on the budget as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2019-2020	2018-2019
Property Tax Rate:	$0.303216/100	$0.303216/100
Effective Tax Rate:	$0.297373/100	$0.303216/100
Effective Maintenance & Operations Tax Rate:	$0.198440/100	$0.189510/100
Rollback Tax Rate:	$0.333016/100	$0.305540/100
Debt Rate:	$0.118701/100	$0.100870/100

Total debt obligation for City of Lucas secured by property taxes: $1,500,398

City of Lucas

Proposed Budget
Fiscal Year 2019-2020

City Councilmembers

Mayor Jim Olk
Mayor Pro Tem Kathleen Peele
Councilmember Wayne Millsap
Councilmember Tim Baney
Councilmember Steve Duke
Councilmember Phil Lawrence
Councilmember Debbie Fisher

City Manager Joni Clarke
Finance Director Liz Exum

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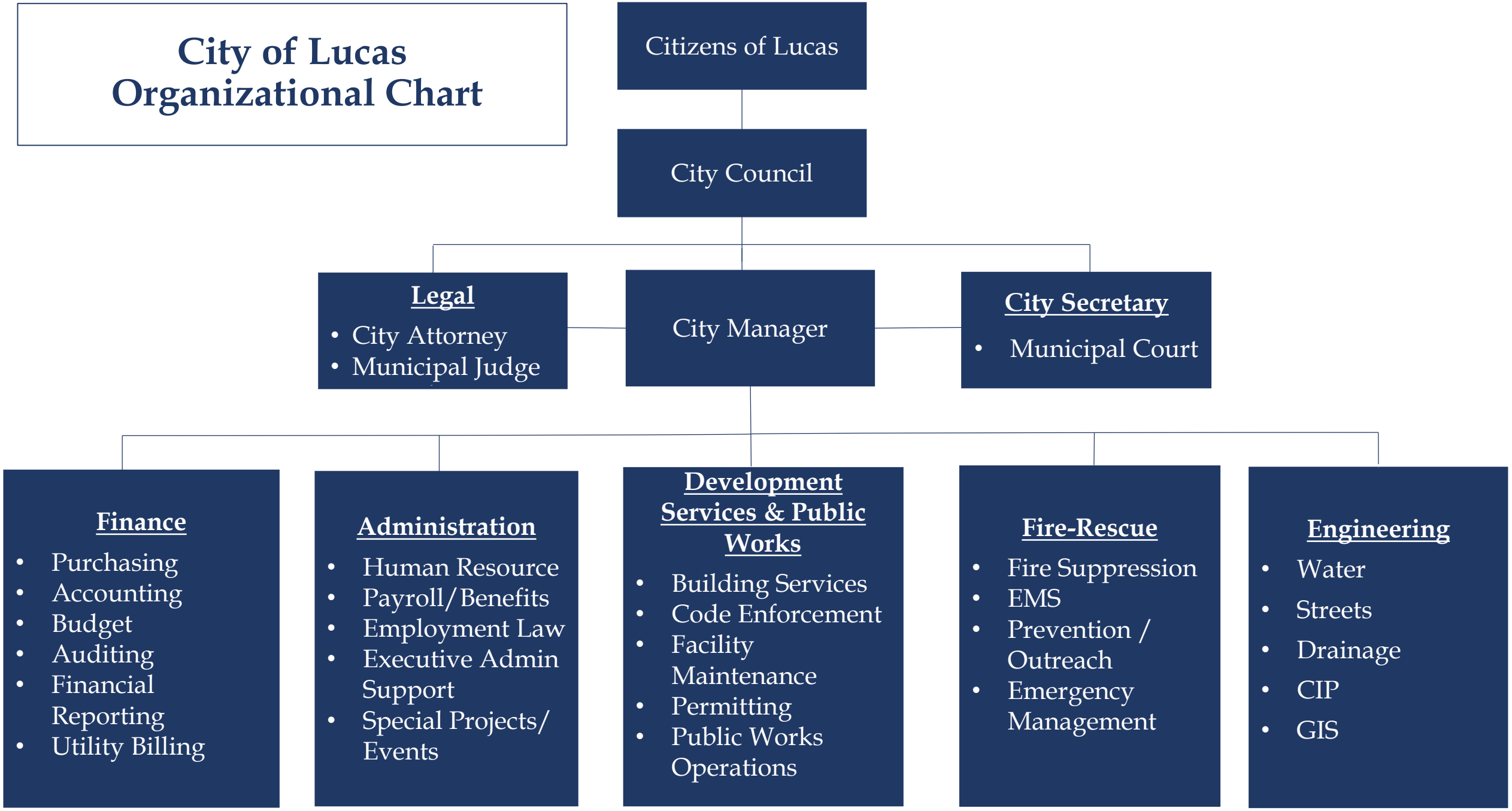
City of Lucas Organizational Chart



	2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET
REVENUE SUMMARY				
GENERAL FUND				
PROPERTY TAXES	2,201,507	2,559,106	2,620,197	2,538,275
OTHER TAXES	1,472,939	1,421,200	1,501,200	1,506,000
FINES & FORFEITURES	1,692	1,007	1,430	1,430
LICENSES & PERMITS	903,805	483,220	461,220	576,620
FIRE DEPARTMENT REVENUE	818,996	782,806	846,828	905,044
FEES & SERVICE CHARGES	33,345	63,450	102,450	54,450
MISCELLANEOUS REVENUES	665,204	521,227	784,424	584,739
GF RESERVE FUNDING (USE OF)	996,933	0	396,140	100,000
TOTAL GENERAL FUND REVENUE	**7,094,421**	**5,832,016**	**6,713,889**	**6,266,558**
WATER UTILITIES FUND				
FEES & SERVICE CHARGES	5,009,001	4,542,749	3,691,230	4,743,563
BOND PROCEEDS			1,482,986	0
MISCELLANEOUS REVENUES	238,068	120,400	738,504	160,400
TOTAL WATER UTILITIES FUND REVENUE	**5,247,069**	**4,663,149**	**5,912,720**	**4,903,963**
DEBT SERVICE FUND				
PROPERTY TAXES	1,333,920	1,197,893	1,347,161	1,533,603
TOTAL DEBT SERVICE FUND REVENUE	**1,333,920**	**1,197,893**	**1,347,161**	**1,533,603**
COMBINED REVENUE TOTALS	**13,675,410**	**11,693,058**	**13,973,770**	**12,704,124**
EXPENDITURES				
GENERAL FUND				
CITY COUNCIL	13,244	56,350	32,630	24,140
CITY SEC	151,350	167,629	170,229	168,900
ADMIN/FINANCE	517,715	572,331	598,871	612,889
DEVELOPMENT SERVICES	430,485	420,669	427,703	485,603
PUBLIC WORKS - ENGINEERING	1,148,211	951,388	1,118,918	1,004,705
PUBLIC WORKS	198,592	255,028	282,461	664,940
PARKS	155,378	287,840	306,895	226,925
FIRE	2,801,088	2,246,971	2,730,314	2,276,365
NON-DEPARTMENTAL	571,453	641,419	744,739	704,966
TOTAL GENERAL FUND EXPENDITURES	**5,987,516**	**5,599,625**	**6,412,760**	**6,169,433**
WATER UTILITIES FUND				
WATER UTILITIES	3,573,777	3,828,790	3,656,437	3,851,321
WATER - ENGINEERING	100,469	148,870	131,730	162,621
TOTAL WATER FUND EXPENDITURES	**3,674,246**	**3,977,660**	**3,788,167**	**4,013,942**
DEBT SERVICE				
WATER UTILITIES	650,198	637,919	670,905	733,819
GENERAL FUND	1,197,372	1,172,388	1,172,388	1,500,398
TOTAL DEBT SERVICE	**1,847,570**	**1,810,307**	**1,843,293**	**2,234,217**
TOTAL EXPENDITURES	**11,509,332**	**11,387,592**	**12,044,220**	**12,417,592**
NET REVENUE LESS EXPENDITURES	**2,166,078**	**305,466**	**1,929,550**	**286,532**

	2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET
SUMMARY BY FUND				
GENERAL FUND				
REVENUE	**7,094,421**	**5,832,016**	**6,713,889**	**6,266,558**
EXPENDITURES	**5,987,516**	**5,599,625**	**6,412,760**	**6,169,433**
NET REVENUE LESS EXPENDITURES	**1,106,905**	**232,391**	**301,129**	**97,125**
WATER UTILITIES FUND				
REVENUE	**5,247,069**	**4,663,149**	**5,912,720**	**4,903,963**
EXPENDITURES	**3,674,246**	**3,977,660**	**3,788,167**	**4,013,942**
DEBT SERVICE	**650,198**	**637,919**	**670,905**	**733,819**
NET REVENUE LESS EXPENDITURES	**922,625**	**47,570**	**1,453,648**	**156,202**
DEBT SERVICE FUND-GENERAL				
REVENUE	**1,333,920**	**1,197,893**	**1,347,161**	**1,533,603**
EXPENDITURES	**1,197,372**	**1,172,388**	**1,172,388**	**1,500,398**
NET REVENUE LESS EXPENDITURES	**136,548**	**25,505**	**174,773**	**33,205**
NET REVENUE LESS EXPENDITURES	**2,166,078**	**305,466**	**1,929,550**	**286,532**

FUND SUMMARIES - GOVERNMENTAL FUNDS

COMBINED SUMMARY OF REVENUES AND EXPENDITURES AND CHANGES IN FUND BALANCE

	GENERAL	DEBT SERVICE	CAPITAL IMPROVEMENTS	BROCKDALE ROAD IMPROV	DEVELOPERS IMPACT FEES (LOGAN FORD/5 OAKS)	IMPACT FEES	TOTAL GOVERNMENTAL
BEGINNING FUND BALANCE	**6,679,539**	**1,045,510**	**7,934,698**	**272,593**	**22,000**	**206,380**	**16,160,720**
PROPERTY TAXES	2,538,275	1,533,603					4,071,878
OTHER TAXES	1,506,000						1,506,000
FINES & FORFEITURES	1,430						1,430
LICENSES & PERMITS	576,620						576,620
FIRE DEPARTMENT REVENUE	905,044						905,044
FEES & SERVICE CHARGES	54,450						54,450
MISCELLANEOUS REVENUES	584,739		120,000	60,000			764,739
IMPACT FEE REVENUE (11-4500)						300,000	300,000
TRANSFER IN GENERAL FUND RESERVES/P WORKS GRADALL	100,000						100,000
TRANSFER IN IMPACT FEES			0				0
TOTAL REVENUES	**6,266,558**	**1,533,603**	**120,000**	**60,000**		**300,000**	**8,280,161**
EXPENDITURES							
CITY COUNCIL	24,140						24,140
CITY SEC	168,900						168,900
ADMIN/FINANCE	612,889						612,889
DEVELOPMENT SERVICES	485,603						485,603
PUBLIC WORKS	664,940						664,940
PUBLIC WORKS - ENGINEERING	1,004,705						1,004,705
PARKS	226,925						226,925
FIRE	2,276,365						2,276,365
NON-DEPARTMENTAL	704,966						704,966
DEBT SERVICE PRINCIPAL		915,000					915,000
DEBT SERVICE INTEREST/BOND EXP		585,398					585,398
BROCKDALE ROAD MAINT.						0	0
CAPITAL ROADWAY PROJECTS			384,698			0	384,698
TOTAL EXPENDITURES	**6,169,433**	**1,500,398**	**384,698**	**0**		**0**	**8,054,529**
NET CHANGE IN FUND BALANCE	**97,125**	**33,205**	**(264,698)**	**60,000**		**300,000**	**225,632**
ENDING FUND BALANCE	**6,776,664**	**1,078,715**	**7,670,000**	**332,593**	**22,000**	**506,380**	**16,386,352**
MINUS RESTRICTIONS AND TRANSFERS							
IMPACT FEES						(506,380)	(506,380)
BROCKDALE ROAD IMPROVEMENTS				(332,593)			(332,593)
RESTRICTED FOR CAPITAL - GENERAL FUND (FY 19-20)NEW	(50,000)						(50,000)
REMAINING RESTRICTED FOR CAPITAL - GENERAL FUND (FY 15-16 THROUGH FY 18-19)	(100,000)						(100,000)
TRANSFER GF RESERVES TO CAPITAL OUTLAY P WORKS GRADALL							0
DEBT SERVICE PAYMENTS		(1,078,715)					(1,078,715)
3RD PARTY (DEVELOPER) IMPACT FEES RESTRICTED (LOGAN FORD/5 OAKS)					(22,000)		(22,000)
CAPITAL IMPROVEMENT PROJECTS			(7,670,000)				(7,670,000)
UNASSIGNED FUND BALANCE	6,626,664	0	0	0	0	0	6,626,664
TOTAL AMOUNT OF RESERVES PRIOR TO GASB 54 REQUIREMENT	**6,626,664**	**0**	**0**	**0**	**0**	**0**	**6,626,664**
AMOUNT IN DAYS OPERATING COST	392						392
AMOUNT IN MONTHS OPERATING COST	13						13
RESERVES FOR GASB 54 FUND BALANCE POLICY (50% OF CURRENT YR EXPENDITURES IN GENERAL FUND)	(3,084,717)						(3,084,717)
TOTAL RESERVES AFTER GASB 54 REQUIREMENTS	**3,541,948**						**3,541,948**
AMOUNT IN DAYS OPERATING COST	**210**						**210**
AMOUNT IN MONTHS OPERATING COST	**7**						**7**

FUND SUMMARIES - PROPRIETARY

COMBINED SUMMARY OF REVENUES AND EXPENDITURES AND CHANGES IN FUND BALANCE

	WATER	CAPITAL IMPROVEMENTS	IMPACT /DEVELOP FEES	TOTAL PROPRIETARY
BEGINNING BALANCE RESTRICTED/UNRESTRICTED	**5,515,249**	**1,484,973**	**0**	**7,000,222**
WATER REVENUE	4,096,333			4,096,333
WASTE WATER REVENUE	51,230			51,230
TRASH REVENUE	596,000			596,000
MISCELLANEOUS REVENUES	160,400			160,400
REFUND NTMWD CAPITAL				0
DEVELOPERS FEES - SEWER	0			0
IMPACT FEES			250,000	250,000
TRANSFER IN IMPACT FEES		250,000		250,000
TRANSFER IN FUND BALANCE - WATER				0
TOTAL REVENUES	**4,903,963**	**250,000**	**250,000**	**5,403,963**
EXPENDITURES				
WATER	3,269,341			3,269,341
TRASH	528,000			528,000
WASTEWATER	53,980			53,980
DEBT SERVICE PRINCIPAL	500,000			500,000
DEBT SERVICE INTEREST/BOND EXP	233,819			233,819
WATER - ENGINEERING	162,621			162,621
TRANSFER OUT TO FUND WATER PROJECT		0		0
TRANSFER OUT TO FUND WATER PROJECT			250,000	250,000
CAPITAL PROJECTS WF		34,973		34,973
				0
TOTAL EXPENDITURES	**4,747,761**	**34,973**	**250,000**	**5,032,734**
NET CHANGE IN BALANCE	**156,202**	**215,027**	**0**	**371,229**
ENDING BALANCE	**5,671,451**	**1,700,000**	**0**	**7,371,451**
MINUS RESTRICTED FOR:				
DEBT SERVICE PAYMENTS	(500,000)			(500,000)
CUSTOMER DEPOSITS	(247,600)			(247,600)
CAPITAL IMPROVEMENTS - PROJECTS		(1,700,000)		(1,700,000)
TRSF TO CAPITAL FROM RESERVES				0
UNASSIGNED FUND BALANCE	4,923,851	0	0	4,923,851
TOTAL AMOUNT OF RESERVES PRIOR TO GASB 54 REQUIREMENT	**4,923,851**	**0**	**0**	**4,923,851**
AMOUNT IN DAYS OPERATING COST	423			423
AMOUNT IN MONTHS OPERATING COST	14			14
RESERVES FOR GASB 54 FUND BALANCE POLICY				
(50% OF CURRENT YR EXPENDITURES IN GENERAL FUND)	(2,123,881)			(2,123,881)
TOTAL RESERVES AFTER GASB 54 REQUIREMENTS	**2,799,971**	**0**	**0**	**2,799,971**
AMOUNT IN DAYS OPERATING COST	**241**			**241**
AMOUNT IN MONTHS OPERATING COST	**8**			**8**

CAPITAL FUND SUMMARY	2019-2020 FISCAL YEAR BUDGET
CAPITAL WATER PROJECTS:	
PROJ MGMT (125) ELEVATED WATER TOWER (21-8210-490-124)	34,973
TOTAL WF PROJECTS FY 19/20	**34,973**
PROJECT FUNDING - WATER:	
2017 CERTIFICATES OF OBLIGATION INTEREST (FUND 51)	(34,973)
TOTAL WATER PROJECT FUNDING	**(34,973)**
CAPITAL ROADWAY AND GF PROJECTS:	
COUNTRY CLUB RD/ESTATES PKWY INTERSECTION (21-8210-491-126)	
PROJ MGMT (127) WINNINGKOFF R CURVE/SNIDER LN (21-8210-491-131)	139,890
PROJ MGMT (128) STINSON RD/PARKER TO BRISTOL PARK (21-8210-491-132)	104,918
PROJ MGMT (129) B JHUNE RD/W BRIDGE/ WINNINGKOFF (21-8210-491-133)	139,890
TOTAL GF PROJECTS FY 19/20	**384,698**
PROJECT FUNDING - GENERAL FUND:	
2017 CERTIFICATES OF OBLIGATION INTEREST (FUND 51)	(120,000)
FY 2019-2020 GENERAL FUND RESERVES	(264,698)
TOTAL GENERAL FUND PROJECT FUNDING	**(384,698)**
TOTAL CAPITAL PROJECTS FY 19/20	**419,671**

	2017-2018 ACTUAL	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET
Impact/Development Fee Summary			
GENERAL FUND:			
Beginning Balance General Fund (Restricted)	1,453,783	1,817,459	462,178
Revenue			
Roadway Impact Fees(11-4500)	339,298	220,000	300,000
Roadway Fees Brockdale(11-4989) Improv	54,799	37,400	60,000
Contrib. Roadway Maint. Brockdale(11-4990)	0	100,000	0
Total Revenues	394,097	357,400	360,000
Expenditures			
Capital Projects Roadways	21,106	1,564,026	0
Brockdale Road Rehabilitation		38,795	0
Brockdale Road Maint.	9,315	109,860	0
Total Expenditures	30,421	1,712,681	0
Total General Fund Restricted	**1,817,459**	**462,178**	**822,178**
Restricted for Developers Logan Ford/Five Oaks	22,000	22,000	22,000
Restricted for Brockdale Road Maint.	9,860	0	0
Restricted for Brockdale Capital Improvements	235,194	233,798	293,798
Total 3rd Party Restricted	267,054	255,798	315,798
General Fund Ending Bal (Restricted for Roads)	1,550,405	206,380	506,380
Total General Fund Restricted	**1,817,459**	**462,178**	**822,178**
WATER FUND:			
Beginning Balance - Water Fund	(6,055,076)	(5,691,860)	(6,224,491)
Revenue			
Water Impact Fees	363,216	225,000	250,000
Development Fees -Sewer		0	
Total Revenues	363,216	225,000	250,000
Expenditures			
Capital Projects - Water	0	757,631	
Capital Projects- Sewer			0
Total Expenditures	0	757,631	0
Revenues less Expenditures	363,216	(532,631)	250,000
Water Fund Ending Balance	(5,691,860)	(6,224,491)	(5,974,491)

CITY OF LUCAS PROPERTY TAX RATES

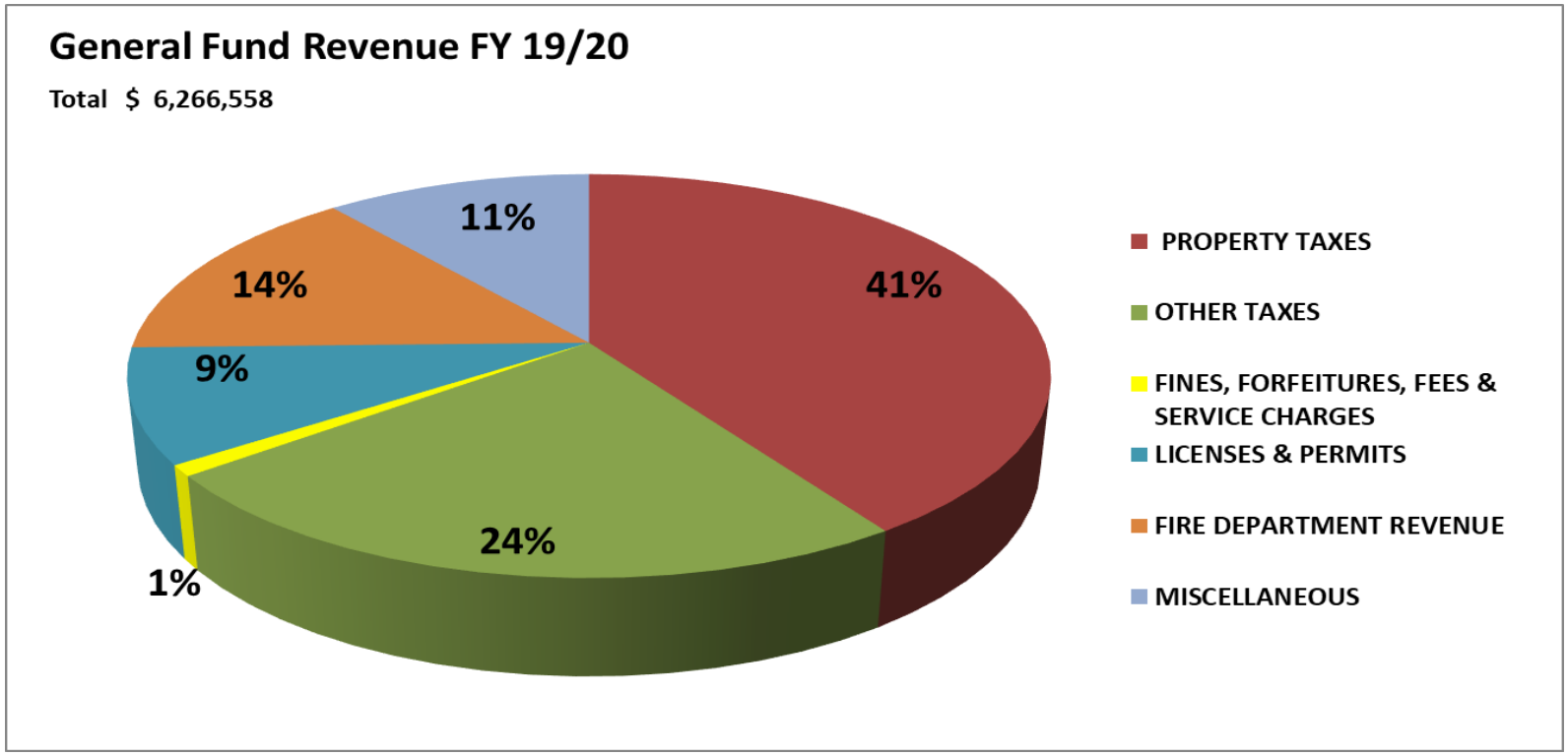
Property tax is by far the largest source of revenue in the City of Lucas General Fund. Property tax is collected by Collin County and distributed to the City. The City's property tax is budgeted to remain the same with an existing rate of .303216 for 2019. Listed below is a table depicting the recent history of the City of Lucas property tax rate.

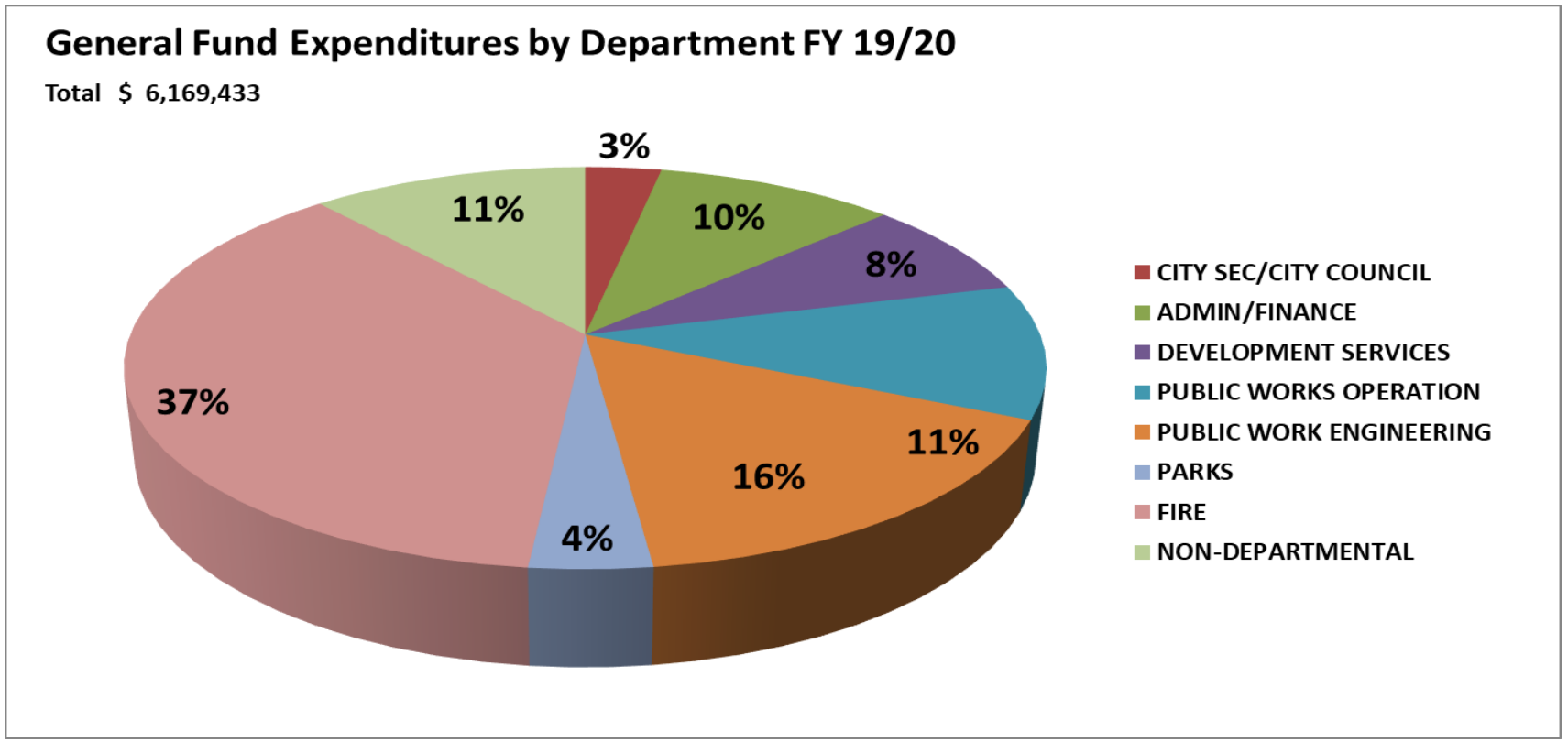
Tax Year	O&M	I&S	Total	
2006	0.248146	0.126854	0.375000	
2007	0.244260	0.130740	0.375000	
2008	0.250509	0.123668	0.374177	
2009	0.252040	0.122137	0.374177	
2010	0.247231	0.126946	0.374177	
2011	0.257723	0.116454	0.374177	
2012	0.261218	0.112959	0.374177	
2013	0.254005	0.101611	0.355616	
2014	0.233068	0.087593	0.320661	
2015	0.215514	0.105147	0.320661	
2016	0.230371	0.087577	0.317948	
2017	0.198695	0.119253	0.317948	
2018	0.202346	0.100870	0.303216	
2019	0.184515	0.118701	0.303216	**PROJECTED RATE**

As you can see in the chart below, the property tax rate for the City of Lucas is very favorable in comparison to other cities within the area.

Fiscal Year 2018 Tax Rates

City	O&M	I&S	Total
Wylie	0.538206	0.187642	0.725848
Sachse	0.525793	0.194207	0.720000
Princeton	0.402494	0.286326	0.688820
Farmersville	0.403696	0.346304	0.750000
Anna	0.428122	0.163166	0.591288
Celina	0.385416	0.259584	0.645000
Melissa	0.441232	0.168309	0.609541
Murphy	0.308383	0.181617	0.490000
Allen	0.393463	0.104537	0.498000
Prosper	0.367500	0.152500	0.520000
Fairview	0.227424	0.122285	0.349709
Parker	0.312250	0.053734	0.365984
Lucas	0.202346	0.100870	0.303216


General Fund Revenue FY 19/20
Total $ 6,266,558
11%
14%
41%
9%
24%
1%
PROPERTY TAXES
OTHER TAXES
FINES, FORFEITURES, FEES & SERVICE CHARGES
LICENSES & PERMITS
FIRE DEPARTMENT REVENUE
MISCELLANEOUS


General Fund Expenditures by Department FY 19/20
Total $ 6,169,433
3%
10%
8%
11%
16%
4%
37%
11%
CITY SEC/CITY COUNCIL
ADMIN/FINANCE
DEVELOPMENT SERVICES
PUBLIC WORKS OPERATION
PUBLIC WORK ENGINEERING
PARKS
FIRE
NON-DEPARTMENTAL

11 -GENERAL FUND REVENUE		2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET	DESCRIPTION
4011	PROPERTY TAXES	2,172,294	2,531,806	2,562,755	2,510,275	M&O rate .184515
4012	PROPERTY TAXES-DEL.	16,525	15,800	31,883	16,000	
4015	PROPERTY TAXES-P&I	12,688	11,500	25,559	12,000	
TOTAL PROPERTY TAXES		**2,201,507**	**2,559,106**	**2,620,197**	**2,538,275**	
OTHER TAXES						
4101	SALES TAX	732,376	725,940	725,940	730,000	
4101-100	SALES TAX STREETS	367,288	364,060	364,060	370,800	
4102	FRANCHISE-ELECTRICAL	287,813	250,000	330,000	330,000	
4103	FRANCHISE-TELEPHONE	6,049	6,000	6,000		Legislative change SB 1152 on revenue
4104	FRANCHISE-CABLE	43,526	42,000	42,000	42,000	
4105	FRANCHISE-GAS	32,412	30,000	30,000	30,000	
4106	FRANCHISE-CABLE PEG	3,475	3,200	3,200	3,200	
TOTAL OTHER TAXES		**1,472,939**	**1,421,200**	**1,501,200**	**1,506,000**	
FINES & FORFEITURES						
4202	COURT TECHNOLOGY FUND	12	7	20	20	
4203	COURT SECURITY FUND	9	5	15	15	
4204	COURT COST-CITY	15	8	20	20	
4205	FINES	1,500	900	1,160	1,160	
4206	COURT COST-STATE	120	65	160	160	
4208	STATE JURY FEE	12	7	20	20	
4212	JUDICIAL FEES-STATE	16	9	25	25	
4213	JUDICIAL FEES-CITY	2	2	2	2	
4218	INDIGENT DEFENSE FEE	6	4	8	8	
TOTAL FINES & FORFEITURES		**1,692**	**1,007**	**1,430**	**1,430**	
LICENSES & PERMITS						
4301	GEN CONTRACTOR REG.	20,007	20,000	20,000	20,000	
4361	ZONING REQUEST	450	1,200	1,200	1,200	
4362	SPECIFIC USE PERMITS	450	900	900	1,350	
4363	VARIANCE REQUEST	900	100	100	450	
4365	BLDG PERMITS-RESIDENTIAL	626,216	260,000	260,000	360,000	
4367	BLDG PERMITS-ACC.	23,425	20,000	20,000	20,000	
4368	BLDG PERMITS-REMODEL	6,520	6,000	6,000	7,200	
4369	BLDG PERMITS-COMM.	32,997	24,000	24,000	30,000	
4371	ELECTRICAL PERMITS	2,245	2,200	2,200	2,200	
4372	PLUMBING PERMITS	4,920	4,000	4,000	4,000	
4373	HEATING & A/C PERMITS	2,580	1,400	1,400	1,200	
4374	FENCE PERMITS	11,520	6,000	6,000	6,000	
4375	SWIMMING POOL PERMITS	30,900	22,000	22,000	22,000	
4376	WEIGHT LIMIT PERMITS	77,500	62,000	40,000	48,000	
4377	ROOF PERMITS	2,020	1,000	1,000	1,000	
4378	SPRINKLER SYST PERMITS	14,025	6,500	6,500	6,500	
4379	DRIVEWAY PERMIT	1,420	1,000	1,000	1,000	
4380	SIGN PERMIT	1,260	2,000	2,000	2,000	
4382	STORM WATER MGMT PERMIT	5,150	4,600	4,600	4,900	
4384	SOLICITATION PERMIT	150	120	120	120	
4390	PLANNED DEVELOPMENT	1,140	700	700		
4395	HEALTH SERVICE PERMITS	4,050	6,300	6,300	6,300	
4398	MISC LICENSES & PERMITS	1,875	1,200	1,200	1,200	
4611	FIRE SPRINKLER PERMIT	32,085	30,000	30,000	30,000	
TOTAL LICENSES & PERMITS		**903,805**	**483,220**	**461,220**	**576,620**	
FIRE DEPARTMENT REVENUE						
4612	COUNTY FIRE DISTRICT	48,694	0	32,022	20,000	
4613	SEIS LAGOS INTER-LOCAL	320,253	363,706	363,706	406,144	Adjusted preliminary calc for actual
4614	AMBULANCE SERVICES	102,907	83,000	83,000	100,000	
4615	LISD EMS SERVICE	4,230	8,100	8,100	8,100	
4999	FIRE DISTRICT TRANSFER IN	342,912	328,000	360,000	370,800	

11 -GENERAL FUND REVENUE		2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET	DESCRIPTION
TOTAL FIRE DEPARTMENT REVENUE		**818,996**	**782,806**	**846,828**	**905,044**	
FEES & SERVICE CHARGES						
4424	PLAT & REPLAT FEES	23,695	15,000	15,000	15,000	
4425	RE-INSPECTION FEES	9,150	5,000	5,000	5,000	
4426	FEES-BUILDING PROJECTS	500	7,200	7,200	7,200	
4427	PUBLIC IMPRV/3% INSPEC	0	36,000	75,000	27,000	Timing of development
4497	PUBLIC INFO. REQUESTS	0	0	0		
4498	MISC. FEES & CHARGES	0	250	250	250	
TOTAL FEES & SERVICE CHARGES		**33,345**	**63,450**	**102,450**	**54,450**	
MISCELLANEOUS REVENUE						
4911	INTEREST INCOME	68,441	66,090	130,000	130,000	
4914	INSURANCE CLAIM REIMB	9,078	0	45,049	0	
4915	CHILD SAFETY INCOME	7,190	6,900	6,900	6,900	
4916	CREDIT CARD REVENUE	10,716	9,300	11,500	11,500	
4918	PERMIT FEE BEER & WINE	60	0	0		
4931	RENTAL INCOME	79,800	79,800	79,800	79,800	
4980	PARK DEDICATION FEES	2,300	90,000	135,000	80,000	Timing of development
4981	FACILITY RENTAL	488	0	0		
4985	GRANT REVENUES	86,807	20,700	24,488	12,505	FD Training grants
4986	DONATIONS	102,850	0	3,250		
4990	BROCKDALE RD MAINT		0	100,000	0	
4991	STREET ASSESSMENTS	1,951	0	0		
4992	SALE OF ASSETS	13,744	0	0	3,000	1991 Ford F-350 Trade - Haul/Tow Truck
4995	REIMBURSEMENTS	0	0	0		
4997	MISCELLANEOUS	7,280	0	0	5,539	TML Health Renewal Credit
4998	PILOT TRANSER IN	274,499	248,437	248,437	255,495	FY 18-19 PILOT Reversal Water Fund
TOTAL MISCELLANEOUS REVENUE		**665,204**	**521,227**	**784,424**	**584,739**	
4996	GF RESERVE FUNDING (USE OF)	996,933	0	396,140	100,000	$400K Ambulance/Equipment (FY 18-19) $100K Pworks Gradall D 152 (FY 19-20)
*****TOTAL REVENUES*****		**7,094,421**	**5,832,016**	**6,713,889**	**6,266,558**	

11 -GENERAL FUND *CITY COUNCIL* DEPARTMENTAL EXPENDITURES	2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET	DESCRIPTION
PERSONNEL SERVICES					
6100-112 WORKERS' COMPENSATION	66	70	70	70	
6100-127 MEDICARE	131	220	220	220	
6100-127 UNEMPLOYMENT	0				
6100-468 CITY COUNCIL FEES	9,000	9,000	9,000	9,000	
TOTAL PERSONNEL SERVICES	**9,197**	**9,290**	**9,290**	**9,290**	
MATERIALS & SUPPLIES					
6100-201 OFFICE SUPPLIES	0	2,500	2,500	0	
6100-204 FOOD/BEVERAGE	424	1,500	1,500	1,500	
6100-205 LOGO/UNIFORM	0	450	450		
6100-210 COMPUTER SUPPLIES	360			350	$50 per council member
6100-222 AUDIO/VISUAL	0	0	0	3,000	$1K Two TVs/$2K Contingency
TOTAL MATERIALS & SUPPLIES	**784**	**4,450**	**4,450**	**4,850**	
PURCHASED SERVICES:					
6100-307 TRAINING & TRAVEL	185	3,500	3,500	3,500	$500 per council member
6100-309 PROFESSIONAL SERVICES		25,000	1,280	0	
TOTAL PURCHASED SERVICES	**185**	**28,500**	**4,780**	**3,500**	
GENERAL & ADMINISTRATIVE SERVICES					
6100-441 APPRECIATION/AWARDS	2,997	3,500	3,500	6,000	See Detail Listing/Board Apprec
TOTAL GENERAL & ADMIN SERVICES	**2,997**	**3,500**	**3,500**	**6,000**	
NON-CAPITAL EXPENSE					
6100-451 SOFTWARE, BOOKS, & CDS	81	700	700	500	Sound Cloud Audio upload/Misc
6100-452 HARDWARE & TELECOM		**1,110**	**1,110**	0	
6100-411 FURNITURE & EQUIPMENT		**8,800**	**8,800**	0	
TOTAL NON-CAPITAL EXPENSE	**81**	**10,610**	**10,610**	**500**	
TOTAL CITY COUNCIL	**13,244**	**56,350**	**32,630**	**24,140**	

11 -GENERAL FUND *CITY SECRETARY* DEPARTMENTAL EXPENDITURES		2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET	DESCRIPTION
PERSONNEL SERVICES						
6110-101	SALARIES - EXEMPT	75,642	75,704	77,964	77,964	
6110-103	SALARIES - TEMPORARY	0	0	0	0	
6110-112	WORKERS' COMPENSATION	260	264	264	275	
6110-113	LONGEVITY PAY	136	192	192	235	
6110-122	TMRS	10,411	9,963	10,270	9,993	
6110-123	GROUP INSURANCE	9,678	9,780	9,780	9,996	
6110-127	MEDICARE	1,103	1,102	1,135	1,135	
6110-129	LT DISABILITY	315	325	325	410	
6110-133	TELEPHONE ALLOWANCE	480	480	480	480	
TOTAL PERSONNEL SERVICES		**98,025**	**97,810**	**100,410**	**100,488**	
MATERIALS & SUPPLIES						
6110-201	OFFICE SUPPLIES	845	1,100	1,100	1,100	
6110-204	FOOD/BEVERAGE	42	100	100	100	
6110-210	COMPUTER SUPPLIES	0	50	50	50	
6110-238	PRINTING & COPYING	12,492	12,800	12,800	12,800	
6110-239	RECORDS MANAGEMENT	3,074	4,500	4,500	4,500	See Detail Listing
TOTAL MATERIALS & SUPPLIES		**16,453**	**18,550**	**18,550**	**18,550**	
PURCHASED SERVICES						
6110-305	SOFTWARE SUPPORT & MAINT.	0	13,769	13,769	11,414	See Detail Listing
6110-306	ADVERTISING/PUBLIC NOTICES	4,080	14,300	14,300	14,300	
6110-307	TRAINING & TRAVEL	1,012	3,215	3,215	4,163	See Travel & Training Plan
6110-309	PROFESSIONAL SERVICES	20,378	5,500	5,500	5,500	Qtrly Codification - Franklin
6110-349	FILING FEES	1,710	2,200	2,200	2,200	
TOTAL PURCHASED SERVICES		**27,180**	**38,984**	**38,984**	**37,577**	
GENERAL & ADMINISTRATIVE SERVICES						
6110-443	DUES/LICENSES	200	185	185	185	See Detail Listing
6110-445	ELECTIONS	8,883	11,000	11,000	11,000	See Detail Listing
6110-451	SOFTWARE, BOOKS & CD'S	609	1,100	1,100	1,100	See Detail Listing
TOTAL GENERAL & ADMIN SERVICES		**9,692**	**12,285**	**12,285**	**12,285**	
NON-CAPITAL EXPENSE						
6110-411	FURNITURE & FIXTURES	0				
TOTAL NON-CAPITAL EXPENSE		0	0	0	0	
TOTAL CITY SECRETARY		**151,350**	**167,629**	**170,229**	**168,900**	

11 -GENERAL FUND *ADMINISTRATION & FINANCE* DEPARTMENTAL EXPENDITURES		2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET	DESCRIPTION
PERSONNEL SERVICES						
6200-101	SALARIES - EXEMPT	166,031	238,589	257,180	244,500	
6200-102	SALARIES - NON-EXEMPT	131,049	82,939	85,435	85,435	
6200-111	OVERTIME	913	1,900	1,900	1,900	
6200-112	WORKERS' COMP	927	1,123	1,123	1,125	
6200-113	LONGEVITY PAY	1,004	1,428	1,428	1,485	
6200-122	TMRS	41,327	42,606	45,401	43,000	
6200-123	GROUP INSURANCE	48,043	49,655	51,966	49,980	
6200-127	MEDICARE	4,322	4,725	5,046	4,820	
6200-129	LT DISABILITY	1,218	1,345	1,371	1,443	
6200-133	TELEPHONE ALLOWANCE	1,380	1,380	1,380	1,380	
6200-141	CAR ALLOWANCE	2,400	2,400	2,400	2,400	
TOTAL PERSONNEL SERVICES		**398,614**	**428,090**	**454,630**	**437,468**	
MATERIALS & SUPPLIES						
6200-201	OFFICE SUPPLIES	3,941	6,000	6,000	6,000	
6200-202	POSTAGE	778	1,700	1,700	1,700	
6200-203	SUBSCRIPTIONS	209	450	450	450	
6200-204	FOOD/BEVERAGE	2,193	2,200	2,200	2,200	
6200-205	LOGO/UNIFORM ALLOWANCE	304	525	525	800	$100 per person
6200-210	COMPUTER SUPPLIES	341	350	350	350	
TOTAL MATERIALS & SUPPLIES		**7,766**	**11,225**	**11,225**	**11,500**	
PURCHASED SERVICES:						
6200-302	AUDITING & ACCOUNTING	9,943	12,500	12,500	12,500	
6200-305	SOFTWARE SUPPORT/MAINT	15,447	16,380	16,380	17,250	Incode Maintenance
6200-307	TRAINING & TRAVEL	7,639	11,222	11,222	17,595	See Travel & Training Plan Includes $2.7K Broadband training
6200-309	PROFESSIONAL SERVICES	4,992	3,908	3,908	19,016	$2.5K Debt Disclosure SAMCO $1.5K Teladoc/$10K Strategic Planning/$5K Compensation Study
6200-313	MAINTENANCE AGREEMENTS	5,127	5,400	5,400	5,400	Konica Copier
6200-318	TAX COLLECTION	2,134	2,400	2,400	2,600	
6200-319	CENTRAL APPRAISAL FEE	22,937	26,000	26,000	30,000	Increased costs CAD
6200-321	STATE COMPTROLLER (CT FEES)	152	300	300	300	
6200-322	CONTRACTS	2,750	5,000	5,000	7,600	$3.6K Retainer/$3K Judge/$1K Hrly
6200-323	CELL PHONE	116	600	1,300	1,300	
6200-324	INMATE BOARDING	0	750	750	750	
6200-325	LIABILITY INSURANCE	26,513	30,000	29,030	30,000	
TOTAL PURCHASED SERVICES		**97,750**	**114,460**	**114,190**	**144,311**	
GENERAL & ADMINISTRATIVE SERVICES						
6200-441	APPRECIATION/AWARDS	3,049	4,400	4,400	4,400	See Detail Listing
6200-443	DUES/LICENSES	4,506	5,356	5,626	6,410	See Detail Listing
6200-444	EMPLOYMENT SCREENING	1,066	2,200	2,200	2,200	CareNow Physicals/Drug Screening
6200-445	CHILD SAFETY EXPENSE	0	500	500	500	
6200-497	CREDIT CARD FEES	4,964	6,100	6,100	6,100	
TOTAL GENERAL & ADMIN SERVICES		**13,585**	**18,556**	**18,826**	**19,610**	
NON-CAPITAL EXPENSE						
6200-411	FURNITURE & FIXTURES	0	0	0	0	
6200-451	SOFTWARE					
TOTAL NON-CAPITAL EXPENSE		**0**	**0**	**0**	**0**	
TOTAL ADMINISTRATION		**517,715**	**572,331**	**598,871**	**612,889**	

11 -GENERAL FUND *PUBLIC WORKS - ENGINEERING* DEPARTMENTAL EXPENDITURES		2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET	DESCRIPTION
PERSONNEL SERVICES						
6209-101	SALARIES - EXEMPT	76,629	82,765	85,251	85,259	
6209-103	SALARIES - TEMPORARY	7,189	10,000	10,000	10,000	
6209-112	WORKERS' COMPENSATION	280	289	289	290	
6209-113	LONGEVITY	138	204	204	235	
6209-122	TMRS	10,482	10,893	11,231	11,000	
6209-123	GROUP INSURANCE	9,663	9,780	9,780	9,972	
6209-127	MEDICARE	1,144	1,339	1,375	1,390	
6209-129	LT DISABILITY	335	365	365	446	
TOTAL PERSONNEL SERVICES		**105,860**	**115,635**	**118,495**	**118,592**	
MATERIALS & SUPPLIES						
6209-201	OFFICE SUPPLIES	297	250	250	250	
6209-204	FOOD/BEVERAGE	302	1,000	1,000	1,000	
6209-208	MINOR APPARATUS	387	500	500	500	
6209-209	PROTECTIVE CLOTHING/UNIFOF	660	1,915	1,915	1,915	See Detail Listing
6209-210	COMPUTER SUPPLIES	16	500	500	500	
TOTAL MATERIALS & SUPPLIES		**1,662**	**4,165**	**4,165**	**4,165**	
MAINTENANCE & REPAIR						
6209-232	VEHICLE MAINTENANCE	0	0	4,280	3,000	See Detail Listing
TOTAL MAINTENANCE & REPAIR		**0**	**0**	**4,280**	**3,000**	
PURCHASED SERVICES						
6209-307	TRAVEL/TRAINING	1,506	3,913	3,913	3,913	See Travel & Training Plan
6200-313	MAINTENANCE AGREEMENTS				1,500	Maint. for Plotter/Scanner
6209-309	PROFESSIONAL SERVICES	16,719	37,500	88,030	87,500	See Detail Listing
6209-322	CONTRACTS (MOWING)	79,902	0	0	0	
6209-323	CELL PHONE	1,071	1,200	1,200	1,200	
6209-333	UTILITIES - WATER			5,000		
6209-334	STREET LIGHTING	1,369	5,000	5,000	5,000	
TOTAL PURCHASED SERVICES		**100,567**	**47,613**	**103,143**	**99,113**	
GENERAL & ADMINISTRATIVE SERVICES						
6209-443	DUES/LICENSES	90	325	325	325	Institute of Traffic Engineers
TOTAL GENERAL & ADMIN SERVICES		**90**	**325**	**325**	**325**	
NON-CAPITAL EXPENSE						
6209-411	FURNITURE & FIXTURES		1,000	1,000	500	
6209-416	IMPLEMENTS & APPARATUS		500	500	500	
6209-451	SOFTWARE	174	3,650	3,650	3,510	See Comprehensive IT Budget Listing
6209-452	HARDWARE	2,777	3,500	3,500		
TOTAL NON-CAPITAL EXPENSE		**2,951**	**8,650**	**8,650**	**4,510**	
CAPITAL OUTLAY						
8209-301	IMPROVEMENTS ROADS	931,423	750,000	854,860	750,000	
8209-420	EQUIPMENT	0	0	0		
8209-433	SIGNS & MARKINGS	5,658	25,000	25,000	25,000	
8209-452	HARDWARE & TELECOM	0	0	0		
TOTAL CAPITAL OUTLAY		**937,081**	**775,000**	**879,860**	**775,000**	
TOTAL PUBLIC WORKS - ENGINEERING		**1,148,211**	**951,388**	**1,118,918**	**1,004,705**	

11 -GENERAL FUND *PUBLIC WORKS - OPERATIONS* DEPARTMENTAL EXPENDITURES		2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET	DESCRIPTION
PERSONNEL SERVICES						
6210-102	SALARIES - NON-EXEMPT	66,991	71,074	73,195	112,715	P Works Specialist 2
6210-104	SALARIES - NON-EXEMPT PT				18,720	Eliminated Rough Mowing from 6211 added PT PW Specialist
6210-111	OVERTIME	0	4,500	4,500	4,500	
6210-112	WORKERS' COMPENSATION	2,850	3,044	3,044	5,175	
6210-113	LONGEVITY	568	580	580	718	
6210-122	TMRS	9,226	9,946	10,234	17,500	
6210-123	GROUP INSURANCE	15,896	19,560	19,560	29,988	
6210-127	MEDICARE	980	1,096	1,127	1,980	
6210-129	LT DISABILITY	244	365	365	590	
TOTAL PERSONNEL SERVICES		**96,755**	**110,165**	**112,605**	**191,886**	
MATERIALS & SUPPLIES						
6210-201	OFFICE SUPPLIES	293	550	550	550	
6210-204	FOOD/BEVERAGE	358	500	500	800	
6210-206	FUEL & LUBRICANTS	7,108	11,000	11,000	11,000	
6210-208	MINOR APPARATUS	4,378	5,000	5,000	5,000	
6210-209	PROTECTIVE CLOTHING/UNIFORMS	5,629	7,235	7,235	9,560	See Detail Listing
6210-210	COMPUTER SUPPLIES	20	250	250	250	
6210-211	MEDICAL SUPPLIES	54	250	250	250	
6210-214	CLEANING SUPPLIES	508	1,000	1,000	1,000	
6210-223	SAND/DIRT	40	1,500	1,500	1,500	
6210-224	ASPHALT/BASE/CONC/CULVERT	2,812	20,000	46,640	22,000	
TOTAL MATERIALS & SUPPLIES		**21,200**	**47,285**	**73,925**	**51,910**	
MAINTENANCE & REPAIR						
6210-231	FACILITY MAINTENANCE	19,617	11,140	12,493	11,500	See Detail Listing/Decr due to Insr claim storm damage pr yr
6210-232	VEHICLE MAINTENANCE	3,489	10,000	10,000	10,800	See Detail Listing
6210-233	EQUIPMENT MAINTENANCE	12,766	8,325	8,325	9,050	See Detail Listing
6210-234	WASTE DISPOSAL	845	2,500	2,500	4,000	Add't Cost Beautification
6210-298	MAINTENANCE & PARTS - MISC	1,868	2,600	2,600	3,000	
TOTAL MAINTENANCE & REPAIR		**38,585**	**34,565**	**35,918**	**38,350**	
PURCHASED SERVICES						
6210-307	TRAVEL/TRAINING	0	4,583	4,583	3,599	See Travel & Training Plan
6210-309	PROFESSIONAL SERVICES	0	5,000	2,000	5,000	
6210-323	CELL PHONE	2,034	3,500	3,500	3,500	
6210-331	UTILITIES, ELECTRIC	4,467	4,500	4,500	6,000	
6210-346	EQUIPMENT RENTAL	1,048	4,000	4,000	4,000	
TOTAL PURCHASED SERVICES		**7,549**	**21,583**	**18,583**	**22,099**	
GENERAL & ADMINISTRATIVE SERVICES						
6210-443	DUES/LICENSES	45	430	430	400	See Detail Listing
TOTAL GENERAL & ADMIN SERVICES		**45**	**430**	**430**	**400**	
NON-CAPITAL EXPENSE						
6210-411	FURNITURE & FIXTURES	0		0		
6210-416	IMPLEMENTS & APPARATUS	0	6,000	6,000	0	
6210-433	SIGNS & MARKINGS	0	10,000	10,000	12,000	
TOTAL NON-CAPITAL EXPENSE		**0**	**16,000**	**16,000**	**12,000**	
CAPITAL OUTLAY						
8210-420	EQUIPMENT	3,330	25,000	25,000	284,595	$14.5K Kawasaki Utility Veh (New) $270K Gradall D 152/drainage
8210-421	VEHICLES	31,128			63,700	Replace Haul/Tow Truck
TOTAL CAPITAL OUTLAY		**34,458**	**25,000**	**25,000**	**348,295**	
TOTAL PUBLIC WORKS		**198,592**	**255,028**	**282,461**	**664,940**	

11 -GENERAL FUND *PARKS DEPARTMENT* DEPARTMENTAL EXPENDITURES	2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET	DESCRIPTION
PERSONNEL SERVICES					
6211-103 SALARIES - NON-EXMPT TEMP	23,804	37,440	37,440	20,160	3 seasonal positions
6211-112 WORKERS COMP	617	1,250	1,250	600	
6211-127 MEDICARE	345	600	600	300	
TOTAL PERSONNEL SERVICES	**24,766**	**39,290**	**39,290**	**21,060**	
MAINTENANCE & REPAIR					
6211-233 EQUIPMENT MAINTENANCE	1,951	4,500	4,500	4,500	
TOTAL MAINTENANCE & REPAIR	**1,951**	**4,500**	**4,500**	**4,500**	
PURCHASED SERVICES					
6211-322 CONTRACTS (MOWING)	0	85,500	85,500	57,500	($28K)Eliminated Rough Mowing Added PT PW Specialist to 6210
6211-331 UTILITIES, ELECTRIC	1,916	2,000	2,000	2,000	
6211-333 UTILITIES, WATER	13,378	10,000	10,000	10,000	
TOTAL PURCHASED SERVICES	**15,294**	**97,500**	**97,500**	**69,500**	
SPECIAL EVENTS					
6211-444 FOUNDERS DAY	19,381	30,000	30,000	30,000	
6211-445 SERVICE TREE PROGRAM	2,626	3,000	3,000	3,200	
6211-446 KEEP LUCAS BEAUTIFUL	1,912	3,550	3,550	4,550	See Detail Listing/includes food for Two cleanup events
6211-447 COUNTRY CHRISTMAS	10,038	10,000	10,000	10,000	
6211-448 PARK EVENTS	0	0	0	11,000	See Detail Listing
TOTAL SPECIAL EVENTS	**33,957**	**46,550**	**46,550**	**58,750**	
NON-CAPITAL OUTLAY					
6211-417 PARK IMPROVEMENTS	8,423	50,000	50,000	50,000	$10K Beautification/$40K Trails
6211-418 PARK IMPROVEMENTS- USACE		50,000	50,000	0	
TOTAL NON- CAPITAL OUTLAY	**8,423**	**100,000**	**100,000**	**50,000**	
CAPITAL OUTLAY					
8211-417 PARK IMPROVEMENTS	70,987		19,055	23,115	Lewis Park Pavilion Roof
TOTAL CAPITAL OUTLAY	**70,987**	**0**	**19,055**	**23,115**	
TOTAL PARKS	**155,378**	**287,840**	**306,895**	**226,925**	

11 -GENERAL FUND *DEVELOPMENT SERVICES* DEPARTMENTAL EXPENDITURES		2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET	DESCRIPTION
PERSONNEL SERVICES						
6212-101	SALARIES - EXEMPT	45,809	45,853	47,597	47,741	
6212-102	SALARIES - NON-EXEMPT	202,611	202,488	208,572	214,469	
6212-111	OVERTIME	8,175	11,200	11,200	11,200	
6212-112	WORKERS' COMPENSATION	2,100	2,200	2,200	2,200	
6212-113	LONGEVITY PAY	950	1,304	1,304	1,420	
6212-122	TMRS	35,161	34,158	35,223	35,500	
6212-123	GROUP INSURANCE	43,197	44,010	44,010	44,982	
6212-127	MEDICARE	3,534	3,831	3,945	3,965	
6212-129	LT DISABILITY	1,012	1,100	1,100	1,350	
6212-131	UNEMPLOYMENT					
TOTAL PERSONNEL SERVICES		**342,549**	**346,144**	**355,151**	**362,827**	
MATERIALS & SUPPLIES						
6212-201	OFFICE SUPPLIES	4,396	5,500	5,500	5,500	
6212-203	SUBSCRIPTIONS	0	350	350	350	
6212-204	FOOD/BEVERAGE	419	500	500	500	
6212-205	LOGO/UNIFORM ALLOWANCE	1,824	2,400	2,400	2,400	
6212-206	FUEL & LUBRICANTS	4,561	5,200	5,200	5,200	
6212-210	COMPUTER SUPPLIES	200	250	250	250	
TOTAL MATERIALS & SUPPLIES		**11,400**	**14,200**	**14,200**	**14,200**	
MAINTENANCE & REPAIR						
6212-232	VEHICLE MAINTENANCE	3,950	5,900	13,077	6,900	See Detail Listing/Decr pr yr insr claim
TOTAL MAINTENANCE & REPAIR		**3,950**	**5,900**	**13,077**	**6,900**	
PURCHASED SERVICES:						
6212-305	SOFTWARE SUPPORT/MAINTENANC	1,630	6,500	6,500	1,900	Incode Maint.
6212-307	TRAINING & TRAVEL	10,521	10,611	10,611	12,197	See Travel & Training Plan
6212-309	PROFESSIONAL SERVICES	23,500	14,600	4,050	14,600	See Detail Listing
6212-313	MAINTENANCE AGREEMENTS	0	100	100	100	
6212-323	CELL PHONE	2,638	3,200	3,200	3,200	
TOTAL PURCHASED SERVICES		**38,289**	**35,011**	**24,461**	**31,997**	
GENERAL & ADMINISTRATIVE SERVICES						
6212-443	DUES/LICENSES	1,324	3,029	3,029	3,029	See Detail Listing
6212-450	COMPUTER HARDWARE		0	2,500	5,150	See Comprehensive IT Budget Listing (Three Surface Pros/Vehicle Dock Wireless printer for onsite)
6212-451	SOFTWARE, BOOKS & CD'S	1,750	4,385	3,285	1,600	ESRI Software/See Comp IT Budget L
6212-452	STORM WATER MGMT EXPENSE	1,701	6,000	6,000	8,500	Includes two cleanup events
TOTAL GENERAL & ADMINISTRATION SERVICES		**4,775**	**13,414**	**14,814**	**18,279**	
CAPITAL OUTLAY						
8212-420	EQUIPMENT	0	6,000	6,000		
8212-451	COMPUTER SOFTWARE				51,400	See Comprehensive IT Budget Listing EnerGov new bldg permitting software
8212-452	COMPUTERS					
8212-421	VEHICLES	29,522				
TOTAL CAPITAL OUTLAY		**29,522**	**6,000**	**6,000**	**51,400**	
TOTAL DEVELOPMENT SERVICES		**430,485**	**420,669**	**427,703**	**485,603**	

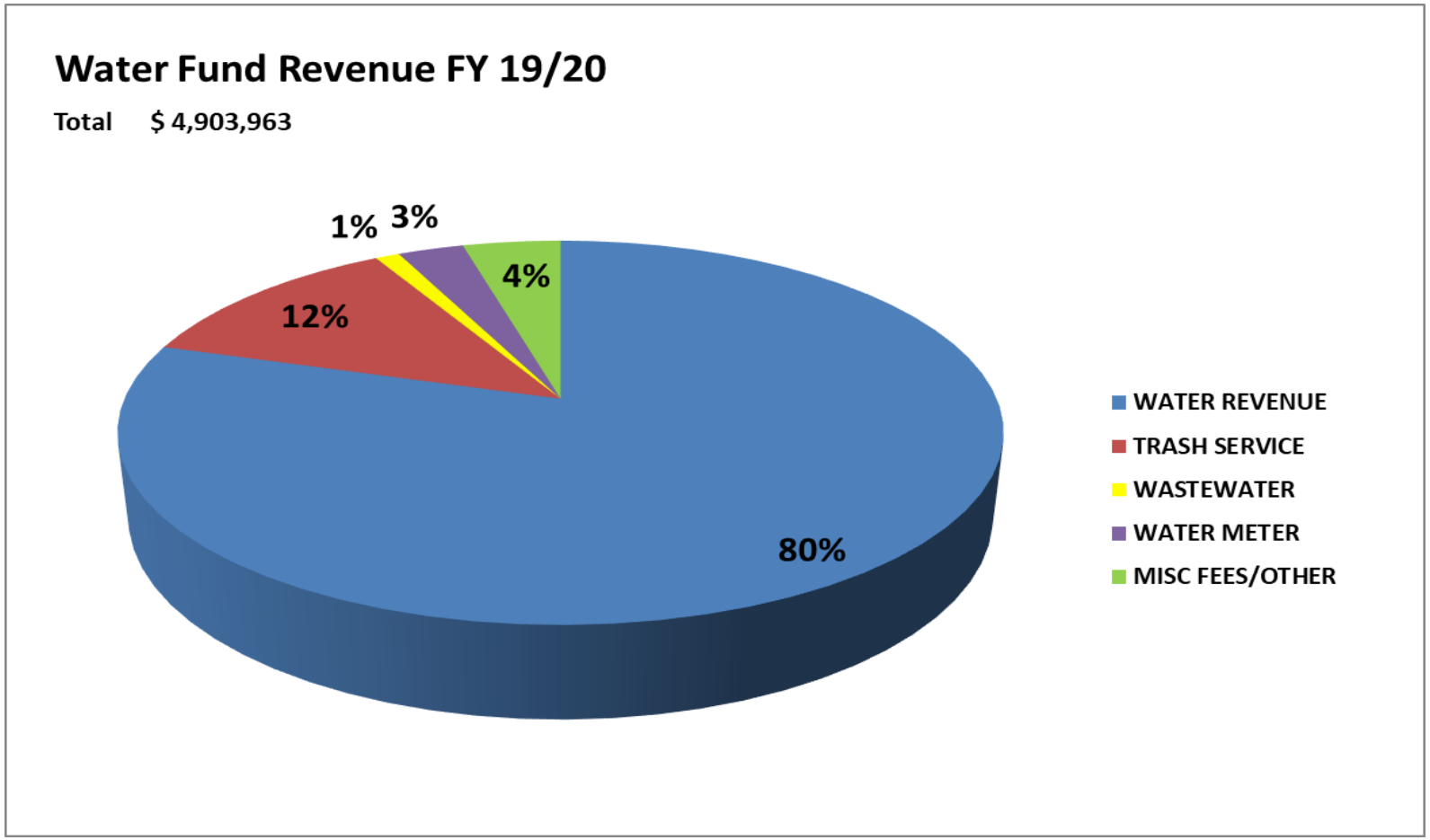
11 -GENERAL FUND *FIRE DEPARTMENT* DEPARTMENTAL EXPENDITURES		2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET	DESCRIPTION
PERSONNEL SERVICES						
6300-101	SALARIES - EXEMPT	166,109	172,165	208,360	253,101	
6300-102	SALARIES - NON EXEMPT FF/EMS	666,477	753,068	770,877	753,534	
6300-103	SAL - NON EXEMPT TEMP	0	0	0	3,600	Fire Emerg Mgmt Internship (240 Hrs)
6300-106	CERTIFICATION FEES	4,515	9,660	9,660	12,360	See Detail Listing
6300-111	SALARIES - OVERTIME	95,455	111,101	111,101	123,716	See Detail Listing
6300-112	WORKERS' COMPENSATION	40,518	49,500	49,500	49,500	
6300-113	LONGEVITY PAY	1,452	2,644	2,644	2,500	
6300-122	TMRS	129,301	137,598	144,943	147,000	
6300-123	GROUP INSURANCE	146,434	156,480	156,480	159,936	
6300-127	MEDICARE	14,722	15,159	15,928	16,660	
6300-128	OTHER RETIREMENT	28,696	51,120	51,120	51,120	
6300-129	LT DISABILITY	3,477	4,135	4,135	5,290	
6300-133	TELEPHONE ALLOWANCE	0	600	600	600	
TOTAL PERSONNEL SERVICES		**1,297,156**	**1,463,230**	**1,525,348**	**1,578,917**	
MATERIALS & SUPPLIES						
6300-201	OFFICE SUPPLIES	2,101	2,400	2,400	2,250	
6300-202	POSTAGE	505	500	500	400	
6300-203	SUBSCRIPTIONS	62	140	140	140	
6300-204	FOOD/BEVERAGE	4,568	6,650	6,650	6,550	
6300-205	LOGO/UNIFORM ALLOWANCE	10,647	22,285	22,285	22,350	See Detail Listing
6300-206	FUEL & LUBRICANTS	18,228	18,300	18,300	19,000	
6300-207	FUEL - PROPANE/(natural gas)	1,515	1,700	1,700	1,800	
6300-208	MINOR APPARATUS	11,444	9,400	7,600	7,950	See Detail Listing
6300-209	PROTECTIVE CLOTHING	9,740	29,400	41,301	29,520	Timing of Bunker Gear purchases
6300-210	COMPUTER SUPPLIES	857	1,300	1,300	1,300	
6300-211	MEDICAL & SURGICAL SUPPL	23,651	27,600	27,600	28,000	
6300-214	SUPPLIES - FD	2,998	4,070	4,070	4,000	
6300-215	DISPOSABLE MATERIALS	0	5,550	5,550	6,050	
6300-227	PREVENTION ACTIVITIES	3,324	7,450	7,450	6,600	
TOTAL MATERIALS & SUPPLIES		**89,640**	**136,745**	**146,846**	**135,910**	
MAINTENANCE & REPAIR						
6300-231	FACILITY MAINTENANCE	7,060	11,350	11,350	13,900	See Detail Listing
6300-232	VEHICLE MAINTENANCE	71,390	27,149	27,983	27,049	See Detail Listing
6300-233	EQUIPMENT MAINT	4,755	6,820	6,820	12,550	See Detail Listing/Recl $5K from acct 309
TOTAL MAINTENANCE & REPAIR		**83,205**	**45,319**	**46,153**	**53,499**	
PURCHASED SERVICES						
6300-302	FIRE DEPT RUN REIMBURS.	73,495	86,320	86,320	77,820	See Detail Listing
6300-302.1	LISD GAME COVERAGE	1,448	8,100	8,100	6,210	
6300-303	TELEPHONE	1,608	3,580	3,580	3,700	
6300-304	INTERNET	6,540	6,600	6,600	6,600	
6300-307	TRAINING & TRAVEL	18,316	35,311	35,311	37,578	See Detail Listing
6300-309	PROFESSIONAL SERVICES	73,052	117,666	115,466	116,709	See Detail Listing/IT Budget $9.1K
6300-310	SCBA	17,681	18,745	18,745	25,490	See Detail Listing
6300-312	PARAMEDIC SCHOOL	16,433	2,350	2,350	1,000	See Detail Listing
6300-313	MAINTENANCE AGREEMENTS	7,421	19,450	12,450	16,300	See Detail Listing/IT Budget $12.8K
6300-316	911 DISPATCH	41,968	79,000	79,000	79,000	
6300-323	CELL PHONE	7,599	9,490	7,805	9,090	
6300-325	LIABILITY INSURANCE	13,983	20,000	20,000	20,000	
6300-331	UTILITIES, ELECTRIC	23,651	27,000	27,000	27,000	
6300-333	UTILITIES, WATER	2,440	4,000	4,000	4,000	
6300-337	PAGER SERVICE	675	700	700	700	
6300-346	EQUIPMENT RENTAL	0	450	450	450	
6300-349	EMS/EQP NOTE PAY INT	3,476	1,758	1,758	0	
6300-350	EMS EQUIP FINAN PRINC	59,213	60,930	60,930	0	
TOTAL PURCHASED SERVICES		**368,999**	**501,450**	**490,565**	**431,647**	
GENERAL & ADMINISTRATIVE SERVICES						
6300-441	APPRECIATION/AWARDS	2,599	4,200	4,200	4,200	See Detail Listing
6300-443	DUES/LICENSES	4,937	5,808	5,808	7,003	See Detail Listing
6300-447	EMERGENCY MANAGEMENT SERV	7,709	16,369	16,369	13,439	See Detail Listing
6300-448	REHAB TRAINING & EQUIPMENT	2,390	2,000	2,000	2,000	See Detail Listing
6300-451	SOFTWARE, BOOKS & CD'S	1,795	2,300	2,300	4,700	See Detail Listing /IT Budget $3K
TOTAL GENERAL & ADMINISTRATIVE SERVICES		**19,430**	**30,677**	**30,677**	**31,342**	

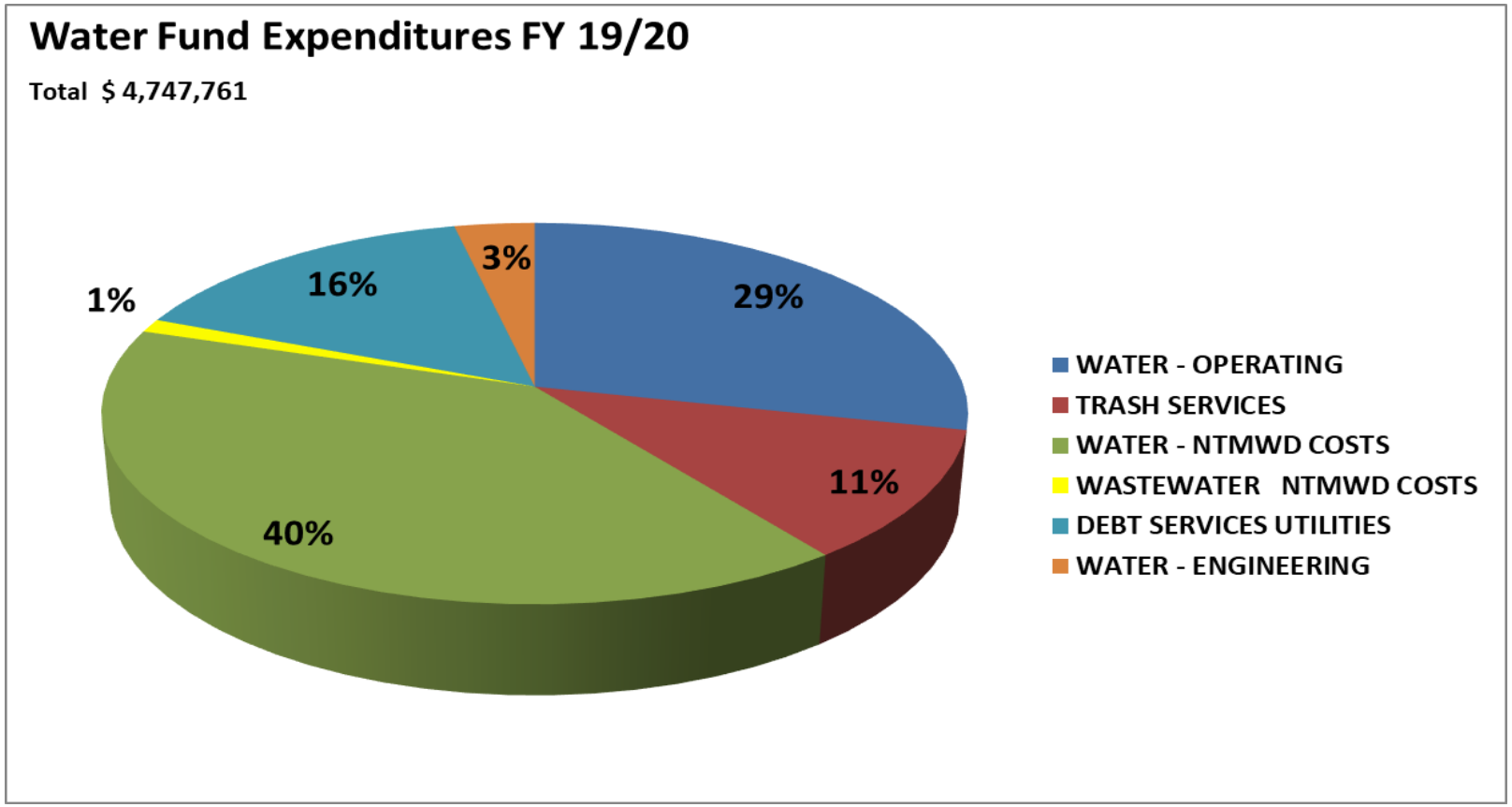
11 -GENERAL FUND *FIRE DEPARTMENT* DEPARTMENTAL EXPENDITURES	2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET	DESCRIPTION
NON-CAPITALIZED EXPENSE					
6300-411 FURNITURE & FIXTURES		0	0		
6300-420 EQUIPMENT	7,837	0	6,128		
6300-452 HARDWARE & TELECOM	1,874	500	17,207	20,050	$19.2K IT Budget/$850 Radio Maint.
TOTAL NON-CAPITALIZED EXPENSE	**9,711**	**500**	**23,335**	**20,050**	
CAPITAL OUTLAY					
8300-200 BUILDING IMPROVEMENTS	0	69,050	71,250	25,000	See Detail Listing
8300-411 FURNITURE & FIXTURES	0	0	0		
8300-416 IMPLEMENTS & APPARATUS	0	0	0	0	
8300-420 EQUIPMENT	109,473	0	78,421		New Ambulance Equipment
8300-421 VEHICLES	731,176	0	317,719		New Ambulance
8300-452 HARDWARE & TELECOM	92,298	0	0	0	
TOTAL CAPITAL OUTLAY	**932,947**	**69,050**	**467,390**	**25,000**	
TOTAL FIRE	**2,801,088**	**2,246,971**	**2,730,314**	**2,276,365**	

11 -GENERAL FUND *GENERAL ADMINISTRATION - NON-DEPAI* DEPARTMENTAL EXPENDITURES	2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET	DESCRIPTION
PERSONNEL SERVICES					
6999-109 TMRS - COLA					
6999-110 PERFORMANCE/INCENTIVE P/	28,000	62,343	36,500	65,925	COLA/MERIT 3%
6999-130 LT DISABILITY					
TOTAL PERSONNEL SERVICES	**28,000**	**62,343**	**36,500**	**65,925**	
MAINT & SUPPLIES					
6999-214 CLEANING SUPPLIES	1,399	1,500	1,500	1,500	
6999-231 FACILITY MAINT	14,077	22,800	50,877	30,400	$23.2 Annual/$300 alarm monitoring $6.9K Stain covered porch city hall
TOTAL MAINT & SUPPLIES	**15,476**	**24,300**	**52,377**	**31,900**	
PURCHASED SERVICES					
6999-303 TELEPHONE	8,590	11,500	11,500	11,500	
6999-305 IT SUPPORT/MAINT	72,292	72,292	72,292	72,292	See Comprehensive IT Budget Listing
6999-306 SOFTWARE MAINTENANCE	17,389	17,220	17,220	17,484	See Comprehensive IT Budget Listing
6999-308 CLEANING & PEST CONTROL	16,619	17,200	17,200	18,300	
6999-309 PROFESSIONAL SERVICES	3,620	4,300	4,300	4,320	See Comprehensive IT Budget Listing
6999-310 LEGAL SERVICES	75,631	75,000	150,000	150,000	
6999-326 LAW ENFORCEMENT	281,565	300,000	300,000	250,000	$25K additional coverage for events
6999-331 ELECTRICITY	7,419	8,400	8,400	8,400	
6999-333 WATER	387	600	600	600	
6999-336 ANIMAL CONTROL	34,000	35,000	35,000	35,000	
TOTAL PURCHASED SERVICES	**517,512**	**541,512**	**616,512**	**567,896**	
NON-CAPITAL EXPENSE					
6999-411 FURNITURE	0	0	0		
6999-451 SOFTWARE	8,318	6,800	13,035	12,800	See Comprehensive IT Budget Listing
6999-452 HARDWARE, TELECOM	2,147	6,464	11,315	26,445	See Comprehensive IT Budget Listing
TOTAL NON-CAPITALIZED EXPENSE	**10,465**	**13,264**	**24,350**	**39,245**	
CAPITAL OUTLAY					
8999-200 BUILDING IMPROVEMENTS	0	0	15,000	0	
8999-420 EQUIPMENT		0	0		
8999-421 VEHICLE		0	0		
8999-452 HARDWARE, TELECOM	0	0	0		
TOTAL CAPITAL OUTLAY	**0**	**0**	**15,000**	**0**	
TOTAL NON-DEPARTMENTAL	**571,453**	**641,419**	**744,739**	**704,966**	

21 - CAPITAL IMPROVEMENTS REVENUES	2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET	DESCRIPTION
FEES & SERVICE CHARGES					
4404 INTERGOV/3RD PARTY REV	101,509	0	0	0	
TOTAL FEES & SERVICE CHARGES	**101,509**	**0**	**0**	**0**	
BOND PROCEEDS					
4800 BOND PROCEEDS	0	0	7,215,000		
4810 BOND ISSUE PREMIUM	0		488,693		
TOTAL BOND PROCEEDS	**0**	**0**	**7,703,693**	**0**	
MISCELLANEOUS REVENUE					
4911 INTEREST INCOME	103,136	96,000	120,000	120,000	Adjust for trend
4914 INSURANCE PROCEEDS	0	0	0		
TOTAL MISCELLANEOUS REV	**103,136**	**96,000**	**120,000**	**120,000**	
TOTAL REVENUES	**204,645**	**96,000**	**7,823,693**	**120,000**	

21 - CAPITAL IMPROVEMENTS *PUBLIC WORKS* DEPARTMENTAL EXPENDITURES	2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET	DESCRIPTION
CAPITAL OUTLAY					
7900-298 BOND ISSUE COSTS	0		153,693		
8210-490-104 WATER METER REPLACEMENT	257,855	130,000	130,000	0	
8210-490-120 PARKER R 12" WATER LINE PHASE ONE	170,533	0	43,586	0	
8210-490-122 PARKER RD PHASE TWO	403,331	0	80,878	0	
8210-490-124 PROJ MGMT 125 -ELEV WATER TWR		0	34,973	34,973	
8210-490-125 ELEVATED WATER TOWER	73,245	2,777,240	2,750,120	0	
8210-490-126 PARKER RD PHASE 3T	6,360	0	0	0	
8210-490-127 SCADA SYSTEM PROJECT			100,000		
8210-490-128 NORTH PUMP STATION PROJECT			0		
8210-300 W LUCAS RD/COUNTRY CLUB - DRAINAGE	2,500	0	0	0	
8210-301 W LUCAS RD/COUNTRY CLUB - RTR	84,694	0	0	0	
8210-302 W LUCAS RD/CC RD TO ANGEL PKWY - RTR	789,849	0	0	0	
8210-491-123 WINNINGKOFF ROAD REVERSE CURVE	622,692	0	10,206	0	
8210-491-124 STINSON RD W LUCAS INTERSECTION	295,730	0	124,095	0	
8210-491-126 COUNTRY CLUB RD/ESTATES PKWY INTERSECTION	55,303	267,300	294,696	0	
8210-491-127 WINNINGKOFF RD(REVERSE C TO SNIDER LN)	106,867	1,184,150	1,804,918	0	
8210-491-128 STINSON RD (PARKER RD TO BRISTOL PARK)	160,223	2,002,090	2,786,460	0	
8210-491-129 BLONDY JHUNE RD (WEST BRIDGE TO WINNINGK)	104,500	2,584,685	2,792,592	0	
8210-491-130 PARKER RD-CIMARRON TRAIL TURN LANE		0	200,000	0	
8210-491-131 PROJ MGMT 127 - WINNINGKOFF RD		0	0	139,890	
8210-491-132 PROJ MGMT 128 - STINSON RD		0	104,918	104,918	
8210-491-133 PROJ MGMT 129 - BLONDY JHUNE RD		0	139,890	139,890	
8210-491-500 BROCKDALE RD REHABILITATION		0	38,795		
TOTAL CAPITAL OUTLAY	**3,133,682**	**8,945,465**	**11,589,820**	**419,671**	
TOTAL PUBLIC WORKS	**3,133,682**	**8,945,465**	**11,589,820**	**419,671**	


Water Fund Revenue FY 19/20
Total $ 4,903,963
1%
3%
4%
12%
80%
WATER REVENUE
TRASH SERVICE
WASTEWATER
WATER METER
MISC FEES/OTHER


Water Fund Expenditures FY 19/20
Total $ 4,747,761
29%
11%
40%
1%
16%
3%
WATER - OPERATING
TRASH SERVICES
WATER - NTMWD COSTS
WASTEWATER NTMWD COSTS
DEBT SERVICES UTILITIES
WATER - ENGINEERING

51 - WATER UTILITIES FUND **REVENUES**		**2017-2018 FISCAL YEAR ACTUAL**	**2018-2019 ORIGINAL BUDGET**	**2018-2019 AMENDED BUDGET**	**2019-2020 FISCAL YEAR BUDGET**	**DESCRIPTION**
FEES & SERVICE CHARGES						
4461	WATER REVENUE	4,102,599	3,687,319	2,897,000	3,909,333	FY 18-19 Water Fund Adjustment
4462	WATER TAPS & BORES	0	0	0		
4463	PENALTY & INTEREST	39,290	35,000	35,000	35,000	
4467	WATER METER	195,300	180,000	100,000	140,000	
4468	WATER METER REPAIRS	11,400	9,000	9,000	9,000	
4469	WASTEWATER FEES	52,654	51,230	51,230	51,230	
4470	REREAD/CHARTING	100	100	100	100	
4478	TRASH SERVICE	602,658	576,000	596,000	596,000	
4497	FH METER RENTAL INC	5,000	4,100	2,900	2,900	
4498	MISC. FEE AND CHARGES		0	0	0	
4499	WATER LINES/FEES DEVEL	0	0	0	0	
TOTAL FEES & SERVICE CHARGES		**5,009,001**	**4,542,749**	**3,691,230**	**4,743,563**	**0**
BOND PROCEEDS						
4800	BOND PROCEEDS	0	0	1,390,000	0	
4810	BOND ISSUE PREMIUM	0		92,986	0	
TOTAL BOND PROCEEDS		**0**	**0**	**1,482,986**	**0**	-
MISCELLANEOUS REVENUE						
4911	INTEREST INCOME	104,144	90,000	153,566	150,000	
4912	RETURN CHECK CHARGE	500	400	400	400	-
4913	NTMWD REFUND	9,689	30,000	50,000	10,000	FY 18-19 Water Fund Adjustment
4914	INSURANCE CLAIM REIMB	0	0	0	0	-
4915	MISC REV -SALES TAX DISC	69				
4992	SALE OF ASSETS	7,301	0	0	0	-
4996	WF RESERVE FUNDING (USE OF)	116,365	0	534,538	0	FY 18-19 Water Fund Adjustment
TOTAL MISCELLANEOUS REVENUE		**238,068**	**120,400**	**738,504**	**160,400**	
***** TOTAL REVENUES *****		**5,247,069**	**4,663,149**	**5,912,720**	**4,903,963**	

51 - WATER FUND- Operations		2017-2018 FISCAL YEAR	2018-2019 ORIGINAL	2018-2019 AMENDED	2019-2020 FISCAL YEAR	
DEPARTMENTAL EXPENDITURES		**ACTUAL**	**BUDGET**	**BUDGET**	**BUDGET**	**DESCRIPTION**
PERSONNEL SERVICES						
6400-101	SALARIES - EXEMPT	161,488	161,929	172,429	173,516	
6400-102	SALARIES - NON-EXEMPT	234,919	244,741	250,193	250,495	
6400-106	CERTIFICATION FEES	2,930	6,300	6,300	6,300	
6400-110	PERFORMANCE/INCENTIVE PAY	4,298	14,529	2,238	17,630	COLA/MERIT 3%
6400-111	OVERTIME	32,120	51,726	51,726	51,726	
6400-112	WORKERS' COMPENSATION	8,730	10,676	10,676	10,700	
6400-113	LONGEVITY PAY	2,038	2,100	2,100	2,500	
6400-122	TMRS	59,513	61,157	63,327	62,500	
6400-123	GROUP INSURANCE	67,794	73,350	73,350	74,970	
6400-127	MEDICARE	5,996	6,738	6,970	6,995	
6400-129	LT DISABILITY	1,642	1,756	1,756	2,157	
6400-141	CAR ALLOWANCE	2,400	2,400	2,400	2,400	
TOTAL PERSONNEL SERVICES		**583,868**	**637,402**	**643,465**	**661,889**	
MATERIALS & SUPPLIES						
6400-201	OFFICE SUPPLIES	798	800	800	800	
6400-202	POSTAGE	525	2,000	2,000	2,000	
6400-204	FOOD/BEVERAGE	367	400	400	800	
6400-206	FUEL & LUBRICANTS	11,437	14,000	9,945	14,000	FY 18-19 Water Fund Adjustment
6400-208	MINOR APPARATUS	0	0	0	1,500	Jack Hammer
6400-209	PROTEC CLOTHING/UNIFORMS	3,730	8,525	5,794	8,775	FY 18-19 Water Fund Adjustment
6400-210	COMPUTER SUPPLIES	148	225	0	300	FY 18-19 Water Fund Adjustment
6400-211	MEDICAL SUPPLIES	0	250	0	250	FY 18-19 Water Fund Adjustment
6400-212	CHEMICALS	168	6,000	6,000	6,000	
6400-222	OTHER SUPPLIES		1,500	0	1,500	FY 18-19 Water Fund Adjustment
6400-223	SAND/DIRT	0	1,000	0	1,000	FY 18-19 Water Fund Adjustment
6400-224	ASPHALT/FLEXBASE/CONCRETE	0	3,000	0	3,000	FY 18-19 Water Fund Adjustment
TOTAL MATERIALS & SUPPLIES		**17,173**	**37,700**	**24,939**	**39,925**	
MAINTENANCE & REPAIR						
6400-230	REPAIRS & MAINT. - EQUIP.	1,573	2,500	2,500	2,500	
6400-231	FACILITY MAINTENANCE	1,057	3,000	3,000	3,000	
6400-232	VEHICLE/EQP MAINT.	3,730	7,850	7,850	5,850	See Detail Listing/reduced costs if haul truck is replaced
6400-233	REPAIR & MAINT WTR FACILITIES	150,178	158,000	129,336	163,000	FY 18-19 Water Fund Adjustment
TOTAL MAINTENANCE & REPAIR		**156,538**	**171,350**	**142,686**	**174,350**	
PURCHASED SERVICES:						
6400-237	TRASH SERVICES	525,147	510,000	520,000	528,000	Increased customer count
6400-302	AUDITING & ACCOUNTING	9,943	12,500	12,500	12,500	
6400-303	TELEPHONE	4,846	6,000	6,000	7,200	
6400-304	UB PROCESSING	23,336	24,000	25,000	25,000	
6400-305	SOFTWARE SUPPORT/MAINT	19,722	25,650	25,650	26,500	$13.5K Online Bill Pay/$13K Incode Annual Maint.
6400-307	TRAINING & TRAVEL	6,832	9,998	9,998	10,735	See Travel & Training Plan
6400-309	PROFESSIONAL SERVICES	34,921	32,000	9,000	24,000	FY 18-19 Water Fund Adjustment
6400-313	MAINTENANCE AGREEMENTS	5,416	5,400	5,400	5,400	
6400-315	WATER - NTMWD	1,778,910	1,954,915	1,866,924	1,910,914	Estimated at $3.04 per 1,000 gallons
6400-316	WASTEWATER NTMWD	22,769	47,838	26,451	53,980	FY 18-19 Water Fund Adjustment
6400-323	CELL PHONE	4,154	5,000	5,000	5,000	
6400-325	LIABILITY INSURANCE	16,133	20,200	16,638	20,200	FY 18-19 Water Fund Adjustment
6400-331	ELECTRICITY	74,165	70,000	61,949	75,000	FY 18-19 Water Fund Adjustment
6400-333	UTILITIES, WATER	22	400	400	400	
6400-346	EQUIPMENT RENTAL	0	4,000	0	4,000	FY 18-19 Water Fund Adjustment
TOTAL PURCHASED SERVICES		**2,526,316**	**2,727,901**	**2,590,910**	**2,708,829**	
GENERAL & ADMIN SERVICES/TRANSFERS						
6400-443	DUES/LICENSES	0	0	0	333	Three water licenses @ $111 each
6400-999	PILOT TRANSFER OUT	274,498	248,437	248,437	255,495	
TOTAL GENERAL & ADMIN SERVICES/TRANSF		**274,498**	**248,437**	**248,437**	**255,828**	
NON-CAPITAL EXPENSE						
6400-411	FURNITURE	0	0	0	0	
6400-416	IMPLEMENTS & APPARATUS					

51 - WATER FUND- Operations **DEPARTMENTAL EXPENDITURES**	**2017-2018 FISCAL YEAR ACTUAL**	**2018-2019 ORIGINAL BUDGET**	**2018-2019 AMENDED BUDGET**	**2019-2020 FISCAL YEAR BUDGET**	**DESCRIPTION**
6400-420 EQUIPMENT - WATER	0	6,000	6,000		
6400-452 COMPUTER HARDWARE	0	0	0	10,500	See Comprehensive IT Budget Listing
TOTAL NON-CAPITAL EXPENSE	**0**	**6,000**	**6,000**	**10,500**	-
CAPITAL OUTLAY					
8400-420 EQUIPMENT - WATER	15,384			0	
8400-421 VEHICLE	0	0	0		
TOTAL CAPITAL OUTLAY	**15,384**	**0**	**0**	**0**	
TOTAL WATER UTILITIES	**3,573,777**	**3,828,790**	**3,656,437**	**3,851,321**	

51 - WATER FUND- Engineering DEPARTMENTAL EXPENDITURES		2017-2018 FISCAL YEAR ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 AMENDED BUDGET	2019-2020 FISCAL YEAR BUDGET	DESCRIPTION
PERSONNEL SERVICES						
6409-101	SALARIES - EXEMPT	76,629	82,765	85,251	85,259	
6409-112	WORKERS' COMPENSATION	280	282	282	290	
6409-113	LONGEVITY PAY	138	204	204	235	
6409-122	TMRS	10,481	10,893	10,929	11,000	
6409-123	GROUP INSURANCE	9,663	9,780	9,780	9,972	
6409-127	MEDICARE	1,039	1,316	1,654	1,654	
6409-129	LT DISABILITY	335	365	365	446	
TOTAL PERSONNEL SERVICES		**98,565**	**105,605**	**108,465**	**108,856**	
MATERIALS & SUPPLIES						
6409-201	OFFICE SUPPLIES	249	500	500	1,500	$1K Plotter Ink/Paper/$500 Other
6409-204	FOOD/BEVERAGE	95	500	500	500	
6409-208	MINOR APPARATUS	0	500	500	500	
6409-209	PROTEC CLOTHING/UNIFORMS	112	1,350	1,350	1,350	See Detail Listing
6409-210	COMPUTER SUPPLIES	0	500	500	500	
TOTAL MATERIALS & SUPPLIES		**456**	**3,350**	**3,350**	**4,350**	
MAINTENANCE & REPAIR						
6409-232	VEHICLE MAINTENANCE	0	0	0	2,000	See Detail Listing
TOTAL MAINTENANCE & REPAIR		**0**	**0**	**0**	**2,000**	
PURCHASED SERVICES:						
6409-305	SOFTWARE SUPPORT & MAINT	495	550	550	550	See Comprehensive IT Budget Listing
6409-307	TRAINING & TRAVEL	0	240	240	240	See Travel & Training Plan
6409-309	PROFESSIONAL SERVICES	214	35,800	15,800	35,800	FY 18-19 Water Fund Adjustment
6409-323	CELL PHONE	654	1,200	1,200	1,200	
TOTAL PURCHASED SERVICES		**1,363**	**37,790**	**17,790**	**37,790**	
GENERAL & ADMIN SERVICES/TRANSFERS						
6409-443	DUES/LICENSES	40	1,125	1,125	1,125	See Detail Listing
TOTAL GENERAL & ADMIN SERVICES/TRANSF		**40**	**1,125**	**1,125**	**1,125**	
NON-CAPITAL EXPENSE						
6409-411	FURNITURE	0	500	500	500	
6409-416	IMPLEMENTS & APPARATUS	45	500	500	5,000	Pressure Monitors
6409-452	HARDWARE & TELECOM	0	0	0	3,000	EOC Radio
TOTAL NON-CAPITAL EXPENSE		**45**	**1,000**	**1,000**	**8,500**	-
CAPITAL OUTLAY						
8400-452	HARDWARE & TELECOMM					
TOTAL CAPITAL OUTLAY		**0**	**0**	**0**	**0**	
TOTAL WATER UTILITIES		**100,469**	**148,870**	**131,730**	**162,621**	

51 - WATER UTILITIES FUND **DEPARTMENTAL EXPENDITURES**	**2017-2018 FISCAL YEAR ACTUAL**	**2018-2019 ORIGINAL BUDGET**	**2018-2019 AMENDED BUDGET**	**2019-2020 FISCAL YEAR BUDGET**	**DESCRIPTION**
DEBT SERVICE					
7900-214 2007 CERT OF OBLIG-PRINCIPAL	120,000	120,000	120,000	120,000	
7900-215 2007 CERT OF OBLIG-INTEREST	49,938	44,838	44,838	39,738	
7900-216 2007 GO REFUNDING- PRINCIPAL	100,000	105,000	105,000	110,000	
7900-217 2007 GO REFUNDING- INTEREST	17,860	14,006	14,006	9,964	
7900-218 2011 CERT OF OBLIG-PRINCIPAL	95,000	100,000	100,000	105,000	
7900-219 2011 CERT OF OBLIG-INTEREST	63,950	61,025	61,025	57,950	
7900-222 2017 CERT OF OBLIG-PRINCIPAL	110,000	110,000	110,000	115,000	
7900-223 2017 CERT OF OBLIG-INTEREST	93,250	82,650	82,650	79,275	
7900-224 2019 CERT OF OBLIG-PRINCIPAL				50,000	
7900-225 2019 CERT OF OBLIG-INTEREST				46,293	
7900-298 BOND ISSUE COSTS	200	400	33,386	600	
TOTAL DEBT SERVICE	**650,198**	**637,919**	**670,905**	**733,819**	
TOTAL DEBT SERVICE	650,198	637,919	670,905	733,819	

59 - DEBT SERVICES FUND **DEPARTMENTAL EXPENDITURES**	**2017-2018 FISCAL YEAR ACTUAL**	**2018-2019 ORIGINAL BUDGET**	**2018-2019 AMENDED BUDGET**	**2019-2020 FISCAL YEAR BUDGET**	**DESCRIPTION**
REVENUES					
PROPERTY TAXES					
4011 PROPERTY TAXES	1,303,730	1,172,393	1,277,554	1,499,103	
4012 PROPERTY TAXES-DELINQUENT	6,558	5,500	15,503	5,500	
4015 PROPERTY TAXES-P&I	6,390	5,000	11,980	5,000	
4911 INTEREST INCOME	17,242	15,000	42,124	24,000	
TOTAL PROPERTY TAXES	**1,333,920**	**1,197,893**	**1,347,161**	**1,533,603**	
TOTAL REVENUES	**1,333,920**	**1,197,893**	**1,347,161**	**1,533,603**	
EXPENDITURES					
DEBT SERVICE					
7900-214 2007 CERT OF OBLIG-PRINCIPAL	90,000	90,000	90,000	90,000	
7900-215 2007 CERT OF OBLIG-INTEREST	38,463	34,638	34,638	30,813	
7900-216 2007 GO REFUNDING- PRINCIPAL	205,000	215,000	215,000	225,000	
7900-217 2007 GO REFUNDING- INTEREST	38,446	30,550	30,550	22,278	
7900-218 2011 CERT OF OBLIG-PRINCIPAL	150,000	155,000	155,000	160,000	
7900-219 2011 CERT OF OBLIG-INTEREST	99,000	94,425	94,425	89,700	
7900-220 2015 CERT OF OBLIG-PRINCIPAL	115,000	115,000	115,000	120,000	
7900-221 2015 CERT OF OBLIG-INTEREST	48,750	46,450	46,450	43,500	
7900-222 2017 CERT OF OBLIG-PRINCIPAL	225,000	225,000	225,000	230,000	
7900-223 2017 CERT OF OBLIG-INTEREST	186,913	165,525	165,525	158,700	
7900-224 2019 CERT OF OBLIG-PRINCIPAL				90,000	
7900-225 2019 CERT OF OBLIG-INTEREST				239,408	
7900-298 BOND SALE EXPENSES	800	800	800	1,000	
TOTAL DEBT SERVICE	**1,197,372**	**1,172,388**	**1,172,388**	**1,500,398**	

City of Lucas
Planning and Zoning Request
August 15, 2019

Item No. 07

Requester: City Engineer Stanton Foerster

Agenda Item Request

Discuss potential agenda items for the joint City Council/Planning and Zoning Commission drainage workshop on September 12, 2019.

Background Information

City Engineer Stanton Foerster met with the Planning and Zoning Commission at their July 11, 2019 meeting to discuss agenda topics for the upcoming drainage workshop. The Commission has identified the following suggested items for agenda consideration:

- Drainage requirements for less than five acres
- Review the City's current codes regarding drainage before the September 12 meeting so that the Commission is familiar with existing requirements
- Include the water shed pond behind the Bait Shop at Southview/West Lucas Road as part of the drainage discussion
- Reach out to Army Corp of Engineers regarding resources they may have available related to drainage in the area
- Education regarding different types of easements, including Federal flow easements and the 100-year flood plain
- Budgeting for the future, drainage fees
- Determine if Public Improvement Districts are a viable option to fund drainage improvements
- Requiring drainage study/impact from property owners

Staff is requesting topics of discussion from the City Council to be incorporated into the agenda.

Attachments/Supporting Documentation

1. Email and comments received from the Planning and Zoning Commission regarding potential topics for discussion at the drainage workshop.

Budget/Financial Impact

NA

Recommendation

Staff recommends an open discussion regarding drainage issues and challenges throughout the City and is seeking solutions to install, maintain, and promote drainage on private and public property as well as rights-of-ways.

Motion

NA

Drainage Notes

1. Discuss Detention ordinances- enforcement of current ordinances or changes needed?

   Chapter 10: Subdivisions, Art. 10.03.040 stipulates preliminary plat to contain:

   (9) drainage pattern, basin areas both within the subdivision and outside the boundaries of the proposed subdivision

   (10) layout and dimension of proposed storm drainage areas and easements in and out of subdivision

   (13) topographic feature within 150ft of subdivision

   (16) Base flood elevations for lots or portion of lots within floodplain areas

Currently by ordinance these items are to be approved before preliminary plat is submitted to P&Z as per Sect 10.03.037(b).

2. Due to drainage issues, consideration of Administrative approval of minor plats involving 4 or less lots as per Sec.10.03.047.
3. Dedicated drainage easements with open channels, maintenance etc listed in Sect 10.03.123(e) (5),& (6), and (g) and (h) make sure other ordinances do not conflict
4. Art 10.04.001 refers to storm sewer drainage systems
5. Art 10.04.005 (1) stormwater detention is not required on subdivisions of 5 or less single family lots---should this be less, or by acreage (consistent number with item #2?)
6. Section 10.04.008 refers to use of manholes for sanitary sewers-should be removed and/or reworded. It also allows for streets to be used for temporary storage of rainwater...this impacts the bar ditches, etc.
7. Sect 10.04.009 requires detention facilities (ponds, etc) to be located within a separate lot deeded and maintained by HOA. Currently this is not being enforced on subdivision plats Change ordinance? If require to be on private property, should the detention pond area be excluded/exclusive of/ from the minimum acreage required (similar to ordinance for private roads)
8. Sect. 10.04.023 stipulates variations from stormwater runoff section 10.04.005 is to be approved by P&Z
9. REVIEW ART 3.14 Flood Damage Prevention
10. Allowing developers/contractors to place berms around perimeter of property – many cases this is causing excessive water to be contained on surrounding properties and/or flooding
11. Review legality of filling in established detention ponds. Options.. require drainage study of the existing rproperty and its associated watershed that may be impacted (legal??)
12. Investigate Corp built watershed ponds...legal? Procedure for modification? There is a Watershed locator map on website for Corp of Engineers
13. Insure that bar ditches, or other water controls adjacent to new development are adequate. How far can city legally require them to look at watershed coming across an adjacent property before building?

Stacy Henderson

From: Stanton Foerster
Sent: Friday, August 09, 2019 9:15 AM
To: Stacy Henderson
Subject: Fwd: Drainage Discussion

Stanton

Stanton Foerster, PE
City Engineer
City of Lucas
665 Country Club Road
Lucas, Texas 75002-7651
972-912-1208

Begin forwarded message:

> **From:** Tim Johnson <tcjohnson@lucastexas.us>
> **Date:** July 24, 2019 at 2:42:02 PM CDT
> **To:** Stanton Foerster <stanton@lucastexas.us>
> **Cc:** Tim Johnson <tcjohnson@lucastexas.us>
> **Subject: Drainage Discussion**
>
> Stanton,
>
> A few suggested items for discussion at the upcoming P&Z – City Council meeting on drainage.
>
> 1. Perhaps we need an ordinance requiring property owners to keep their ditch(s) properly graded and clear so as not to impede the flow in their ditch and those ditches upstream; and to not cause standing excessive standing water in their ditch and those ditches upstream.
> 2. Perhaps a "drainage impact study" should be required when sub-dividing / re-platting a property.
> 3. Perhaps there should be a 'drainage impact fee" on new development depending on the results of the 'drainage impact study"/
>
> Thanks,
>
> Tim Johnson

Item No. 08

City of Lucas
Council Agenda Request
August 15, 2019

Requester: Mayor Pro Tem Kathleen Peele

Agenda Item Request

Consider entering into a Memorandum of Understanding (MOU) with the U.S. Army Corp of Engineers, Collin County and the City of Lucas to create mutual cooperation in the support of Trinity Trail in accordance with the guidelines in the Cooperative Management Plan (Plan) and authorize the City Manager to execute the Memorandum of Understanding and the Trinity Trail Cooperative Management Plan.

Background Information

The City of Lucas has a long history of supporting equestrian and pedestrian activities in its jurisdiction along Lake Lavon. The City's goal is to continue its support of the Trinity Trail Preservation Association (TTPA) in their efforts to maintain Trinity Trail and the Highland and Brockdale Park trailheads.

Attachments/Supporting Documentation

1. Memorandum of Understanding between Department of Defense, U.S. Army Corps of Engineers, Lake Lavon Office and Collin County, Texas and the City of Lucas Texas.
2. Trinity Trail Cooperative Management Plan, Lavon Lake dated February 2019

Budget/Financial Impact

In the City's proposed fiscal year 2019/2020 budget, $40,000 is allocated for trails under line item 6211-417. Staff is planning a site visit with a TTPA representative in late August 2019 to assess the condition of Trinity Trail and the Highland and Brockdale Park trailheads.

Recommendation

Staff recommends approval of the Memorandum of Understanding between the Department of Defense, U.S. Army Corp of Engineers, Lake Lavon Office and Collin County, Texas and the City of Lucas Texas and the Trinity Trail Cooperative Management Plan, Lavon Lake dated February 2019.

Motion

I make a motion to approve/deny the Memorandum of Understanding between Department of Defense, U.S. Army Corps of Engineers, Lake Lavon Office and Collin County, Texas and the City of Lucas Texas and the Trinity Trail Cooperative Management Plan, Lavon Lake dated February 2019 and authorize the City Manager to execute the MOU and the Plan.

MEMORANDUM OF UNDERSTANDING
BETWEEN

DEPARTMENT OF DEFENSE
U.S. Army Corps of Engineers
LAVON LAKE OFFICE

AND

COLLIN COUNTY, TEXAS

AND

CITY OF LUCAS, TEXAS

SUBJECT: Development and operation of a Multi-use Trail on the western side of Lavon Lake, Collin Co., Texas. The Trail extends from East Fork Park on the south to north of the Wilson Creek Regional Wastewater Treatment Plant as shown on the map in Appendix I.

This Memorandum of Understanding is made and entered into by and between: U.S. Army Corps of Engineers (COE), Collin County, Texas, and the City of Lucas, Texas, hereinafter referred to as the Agencies.

I. PURPOSE

The purpose of this MOU is to establish a general framework for cooperation between the COE, Collin County, and the City of Lucas, Texas. The agencies propose to work together to coordinate and support the development and operation of a multi-use trail at Lavon Lake. The agencies desire to work together to achieve the common goal of planning, development, and operation of this facility.

II. REFERENCES

The COE has authority, pursuant to Section 4 of the Flood Control Act of 1944 (16 U.S.C. 460d) to permit the maintenance and operation of recreational facilities at water resource development projects by local interests and may enter into agreement with local interests such as Collin County and the City of Lucas, Texas for part and recreational purposes.

Collin County, Texas and the City of Lucas, Texas have the authority to assist the Corps in the trail development of recreational trails as set forth in this MOU.

All assistance provided under this MOU will be in accordance with U.S. laws and regulations. Unless otherwise provided by law, all in-house, volunteer and/or contract work undertaken by the parties in furtherance of this MOU will be performed in accordance with federal and state laws, procurement and claims policies and procedures.

III. STATEMENT OF MUTUAL INTEREST AND MUTUAL BENEFITS

The multi-use trail will be developed and operated on public lands owned by the COE.

The cooperating agencies responsible for the management of the federal resources and lands are dedicated to wise management of Lavon Lake. Trail development on public lands will foster and encourage a partnership between agencies. Visitors can be better served by the cooperating agencies working together toward mutually developed objectives.

Travel and tourism to public lands provide significant economic, educational and recreation benefits for visitors and businesses around the lake. Development of the project trail will provide an important component in the recreational use of the public lands. It will provide additional recreational activity opportunities on the public lands and provide for increased generation of revenue in neighboring municipalities.

IV. THE COOPERATING AGENCIES AGREE TO:

Work to design, plan, develop and operate a multi-use trail along the western side of Lavon Lake.

Prepare a cooperative management plan (Appendix II) for the operation of the trail to include conditions of public access, public safety, and adjacent landowner concerns.

Use volunteer programs including but not limited to the Trinity Trail Preservation Association (TTPA) and wards of the County for development and maintenance of most of the trail. TTPA is a 501.c.3 organization dedicated to the maintenance and upkeep of the Trinity Trail. The majority of the maintenance on the trail will continue to be completed by TTPA. COE, Collin County, and The City of Lucas may use in-house labor, contracts, and other appropriate mechanisms to supplement TTPA's efforts as needed.

Research grant opportunities for necessary funding of materials and construction costs.

V. THE CITY OF LUCAS AGREES TO:

Be responsible for the development, operation, and maintenance of any portion of the trail within the properties of the COE that are within the City's jurisdiction and/or ETJ as shown on the attached map. The southern end of the trail section shown as part of the City's jurisdiction ends at 33˚ 3' 56.45", -96˚ 32' 42.79" and the northern end of the trail section ends at 33˚ 7' 23.24", -96˚ 33' 32.65".

Manage and operate trail according to guidelines of the cooperative management plan.

VI. COLLIN COUNTY AGREES TO:

Be responsible for the development, operation, and maintenance of any portion of the trail within the properties of the COE that are within the County's jurisdiction that are outside of the jurisdiction and ETJ for the City of Lucas as shown on the attached map. This portion of the trail is broken into 2 segments. The northern section is all of the trail north of 33˚ 7' 23.24", -96˚ 33' 32.65". The southern section is all of the trail south of 33˚ 3' 56.45", -96˚ 32' 42.79".

Manage and operate trail according to guidelines of the cooperative management plan.

VII. THE CORPS OF ENGINEERS AGREES TO:

Manage and operate trail according to guidelines of the cooperative management plan.

VIII. IT IS MUTUALLY AGREED AND UNDERSTOOD BY AND BETWEEN THE COOPERATING AGENCIES:

They will cooperate in carrying out activities to facilitate development of the multi-use trail. Cooperators will meet annually or as mutually agreed to perform the task. Specific work projects or activities that involve transfer of funds, services, or property between the parties to this MOU will require execution of separate agreements. Nothing in this MOU shall obligate the cooperating agencies to expend appropriations or to enter into any contract or other obligations.

This MOU may be modified or amended upon written request of any party and the concurrence of the others. Participation in this MOU may be terminated with 60 day written notice of any party.

Additional agencies may be added to this MOU with the concurrence of the present cooperators.

Unless terminated under the terms of this section, this MOU will remain in full force and in effect for an indefinite term from the date of its execution.

IX. PRINCIPAL CONTACTS

To provide for consistent and effective communication between the cooperators, each of the cooperators shall appoint a representative to discuss and consider activities that may be pursued under this MOU. The persons in the following positions will be the principal contacts for their respective agencies for the purpose of this agreement:

Lake Manager, Lavon Lake
U.S. Army Corps of Engineers
3375 Skyview Drive
Wylie, TX 75098

Collin County, Special Projects
Jeff Durham – Engineering Projects Manager
4690 Community Blvd., Suite 200
McKinney, TX 75071

City Manager
City of Lucas
665 Country Club Road
Lucas, Texas 75002

X. INDEMNIFICATION

The County and City shall, to the extent allowed by law, hold and save the federal government free from all damages arising from the construction, operation, maintenance, repair, replacement, and rehabilitation of the trail, except for damages due to the fault or negligence of the Government or its contractors.

This MOU and the indemnity provided herein is not intended to and shall not create any cause of action for the benefit of third parties or any person not a party to this MOU. It is expressly understood and agreed that, in the execution of this MOU, no party waives, nor shall be deemed hereby to have waived any immunity or defense that would otherwise be available to it against

claims arising in the exercise of governmental powers and functions. By entering into this MOU, the parties do not create any obligations, express or implied, other than those set forth herein, and this MOU shall not create any rights in parties not signatories hereto.

XI. SIGNATORIES

_____ _____

Chris Hill
County Judge
Collin County

Date

_____ _____

Tim MacAllister
Chief, Operations Division
Fort Worth District

Date

_____ _____

Joni Clarke
City Manager
City of Lucas, Texas

Date

Lavon Lake - Trinity Trail
MOU Appendix I - Figure 1 of Plan
3 mi
N
Legend
Trail Transition Point
Trinity Trail
Northern Trail Transition Point
Southern Trail Transition Point
324
325
545
982
735
Country Club Rd
Estates Pkwy
W Lucas Rd
E Lucas Rd
Southview Dr
N Country Club Rd
Parker Rd
Google earth
© 2018 Google

TRINITY TRAIL COOPERATIVE MANAGEMENT PLAN

LAVON LAKE

August 2019

MANAGEMENT PLAN

FOR

TRINITY TRAIL - LAVON LAKE

INDEX

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Figure 1 - Trail Map, Trinity Trail - Lavon Lake

COOPERATIVE MANAGEMENT PLAN

FOR

THE TRINITY TRAIL

AT LAVON LAKE

1. Purpose. This plan provides general guidelines for the management of the Trinity Trail at Lavon Lake. These guidelines are a cooperative plan between agencies to include operation and maintenance of the multiple use trail for hiking and equestrian users. This plan provides procedures for the protection and enhancement of desirable environmental and aesthetic characteristics of the trail while providing a quality facility to the visiting public. The ongoing maintenance and operation of the trail is a cooperative effort between the U.S. Army Corps of Engineers, Collin County, and The City of Lucas, Texas. This plan is prepared as an appendix to a Memorandum of Understanding between the agencies.

2. Control of Critical Areas. The trail is located on federal lands managed by the U.S. Army Corps of Engineers. Portions of those lands contained an easement (DACW63-3-88-0583 expired in February 2008) to Collin County for the development of an equestrian/hiking trail between East Fork and Brockdale Parks. The trail has been expanded north of Brockdale Park and now terminates in a lollipop loop north of the North Texas Municipal Water District's Wilson Creek Plant. The trail layout will be defined by the map appendix to the MOU.

a. U.S. Army Corps of Engineers Responsibilities. The Corps of Engineers is responsible for the management of 16,158 acres of land and 21,357 acres of the lake (at normal pool) for a total footprint of 37,515 acres. The Corps of Engineers will manage the trail according to the guidelines in this cooperative management plan in compliance with appropriate federal laws, policies, and regulations.

b. Collin County Responsibilities. Collin County is responsible for managing and operating the portions of the trail north of 33˚ 7' 23.24", -96˚ 33' 32.65" and south of 33˚ 3' 56.45", -96˚ 32' 42.79". Collin County will manage the trail according to the guidelines in this cooperative management plan in compliance with appropriate laws, policies, and regulations.

c. The City of Lucas, Texas, Responsibilities. The City of Lucas, Texas, is responsible for managing and operating the portion of the trail between 33˚ 3' 56.45", -96˚ 32' 42.79" and 33˚ 7' 23.24", -96˚ 33' 32.65". The City will manage the trail according to the guidelines in this cooperative management plan in compliance with appropriate laws, policies, and regulations.

4. Design Standards and Features. Trail design will be dependent on physical and topographical conditions of the property. Surfacing may vary from natural soil to improved all-weather type surfaces. Appropriate changes to the trail layout, water control features, stream crossings, bridges, and similar appurtenances must be approved by the Corps of Engineers on a case by case basis.

5. Resource Concerns. Protection of historical, cultural and natural resources will be taken into consideration in all planning.

6. Operation Procedures.

a. Trail Use. The trail is designated as a multiple use facility for hikers and equestrian riders. Visitors to designated park areas on Lavon Lake may use the trail provided they have met the entrance requirements of the managing agency. Managing agencies will honor each other's trail use/fee procedures.

b. Access Points/Fees. Access to the trail will be from designated trailheads located in park areas. Users will be required to meet park entrance requirements.

c. Signs. Uniform traffic control signs will be used as appropriate. Standardized interpretive and informational signage will be used throughout the trail. The agencies will be responsible for signs located on the trail.

d. Closure Procedures. Each agency may close portions of the trail if conditions warrant closure. Notification will be made via email as soon as possible to the other agencies and physical closure will be made in a timely manner.

e. Trail Rules. The following trail rules are established for the trail and may be enforced as appropriate by all agencies:

1. Stay on the trail.
2. Keep right except when passing.
3. Announce "Passing on Left" when passing.
4. Limit speed to what is reasonable & safe for conditions.
5. Please be courteous. This is a Multi-use Trail.
6. No wheeled or motorized vehicles except emergency & maintenance vehicles.

f. Emergency Access. The trail will be maintained with dimensions wide enough for access by emergency vehicles. Access points are at various locations as noted in the map found in Appendix 1 to the Trail MOU. Locks are standardized with type and number; lock combinations will be shared as needed to ensure continued access.

7. Maintenance Procedures. The trail will be maintained by the agency responsible using techniques and materials designed to minimize erosion and increase trail tread longevity.

8. Notification List. The following list contains names and phone numbers of those agencies that may need to be notified concerning trail conditions/activities:

U.S. Army Corps of Engineers
Lavon Lake Office 972-442-3141 ext 222

Collin County
Open Space Program Director 972-548-3723
Jeff Durham

The City of Lucas
City Manager 972-912-1212
Joni Clarke

9. Plan Signatures. This document is prepared as a cooperative management plan between the U.S. Army Corps of Engineers, Collin County, and The City of Lucas, Texas.

_____ _____
Michael K. Kinard, Lake Manager Date
U.S. Army Corps of Engineers

_____ _____
Jeff Durham, Program Manager Date
Collin County Open Space Program

_____ _____
Joni Clarke, City Manager Date
The City of Lucas, Texas

Lavon Lake - Trinity Trail
MOU Appendix I - Figure 1 of Plan
3 mi
N
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Trail Transition Point
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324
325
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735
Country Club Rd
Estates Pkwy
W Lucas Rd
E Lucas Rd
Southview Dr
N Country Club Rd
Parker Rd
Google earth
© 2018 Google

Item No. 09

City of Lucas
Council Agenda Request
August 15, 2019

Requester: City Manager Joni Clarke

Agenda Item Request

Discuss revising the City's Code of Ordinances, Article 1.09 Parks and Recreation, Section 1.09.062 Conduct Prohibited in Parks relating to commercial, trade, or business activity in city parks or park facilities.

Background Information

The City of Lucas does not currently allow commercial activity in its parks or park facilities. An event is being proposed to be held in the Community Park next to City Hall on October 19, 2019 that would include craft booths that sell items to the public.

In subsection (10) of Section 1.09.062, the following regulations are currently in place:

> (A) To practice, conduct, or carry on any commercial activity, trade or business activity unless said commercial activity has been approved through a facility use agreement issued by the city manager or designee.
>
> (B) In approving a facility use agreement for a commercial activity, the city manager or designee shall consider whether such activity is classified as a recreational activity that enhances the overall well-being of participants and includes but is not limited to the provision of physical fitness classes, athletic sports activities and services that promote healthy lifestyles. It does not include the sale of products and/or goods. While this activity may serve nonresidents, the provider must make the provision of recreational programming to city residents a priority. The number of city residents served may be taken into consideration on future applications for use of park facilities.
>
> (C) City park facilities may be reserved for commercial recreational activity from 5:00 a.m. through 8:00 a.m. and from 7:00 p.m. through 9:00 p.m. The community center is not available for use for commercial recreational activity and may only be used by city residents.
>
> (D) A city facility use agreement must be completed and submitted together with the required fee to the city manager for consideration. The applicant must provide documentation demonstrating the vendor's liability insurance coverage in the amount of $1,000,000.00 and must name the city as an additional insured on the certificate of insurance.
>
> (E) The applicant may reserve the park facility for up to two months and must reapply for any subsequent use. If any park facility is left in a condition that is unacceptable to the city, the city reserves the right to not allow the vendor to use any of its facilities in the future;

Item No. 09

City of Lucas
Council Agenda Request
August 15, 2019

Attachments/Supporting Documentation

NA

Budget/Financial Impact

There is no financial impact to the City of Lucas.

Recommendation

Should the City Council amend the ordinance to allow for commercial transactions in the City's parks and park facilities, staff would not longer be able to regulate this type of activity.

Motion

This is not an action item. Staff is seeking direction from the City Council as to whether the City Council would like to move forward with amending Section 1.09.062 (10).

Item No. 10

City of Lucas
Council Agenda Request
August 15, 2019

Requester: City Engineer Stanton Foerster

Agenda Item Request

Consider the request by Racing Systems Run Project to close various streets in Lucas as part of the 2019 Emmitt Smith Gran Fondo bike race.

Background Information

The Gran Fondo bike race is a multi-course cycling event geared toward cyclist of all levels. The Gran Fondo benefits the Pat and Emmitt Smith charities. The race this year has moved from Frisco to South Fork Ranch in Parker. The date of the event is September 14.

Local roadways that will be affected as part of the proposed route for the event include:

- West Lucas Road
- East Lucas Road
- Snider Lane
- Winningkoff Road

A map is attached outlining a portion of the proposed race. The applicant has also forwarded his information and application to TxDOT for consideration.

Attachments/Supporting Documentation

1. Map outlining Lucas Roads proposed in race.

Budget/Financial Impact

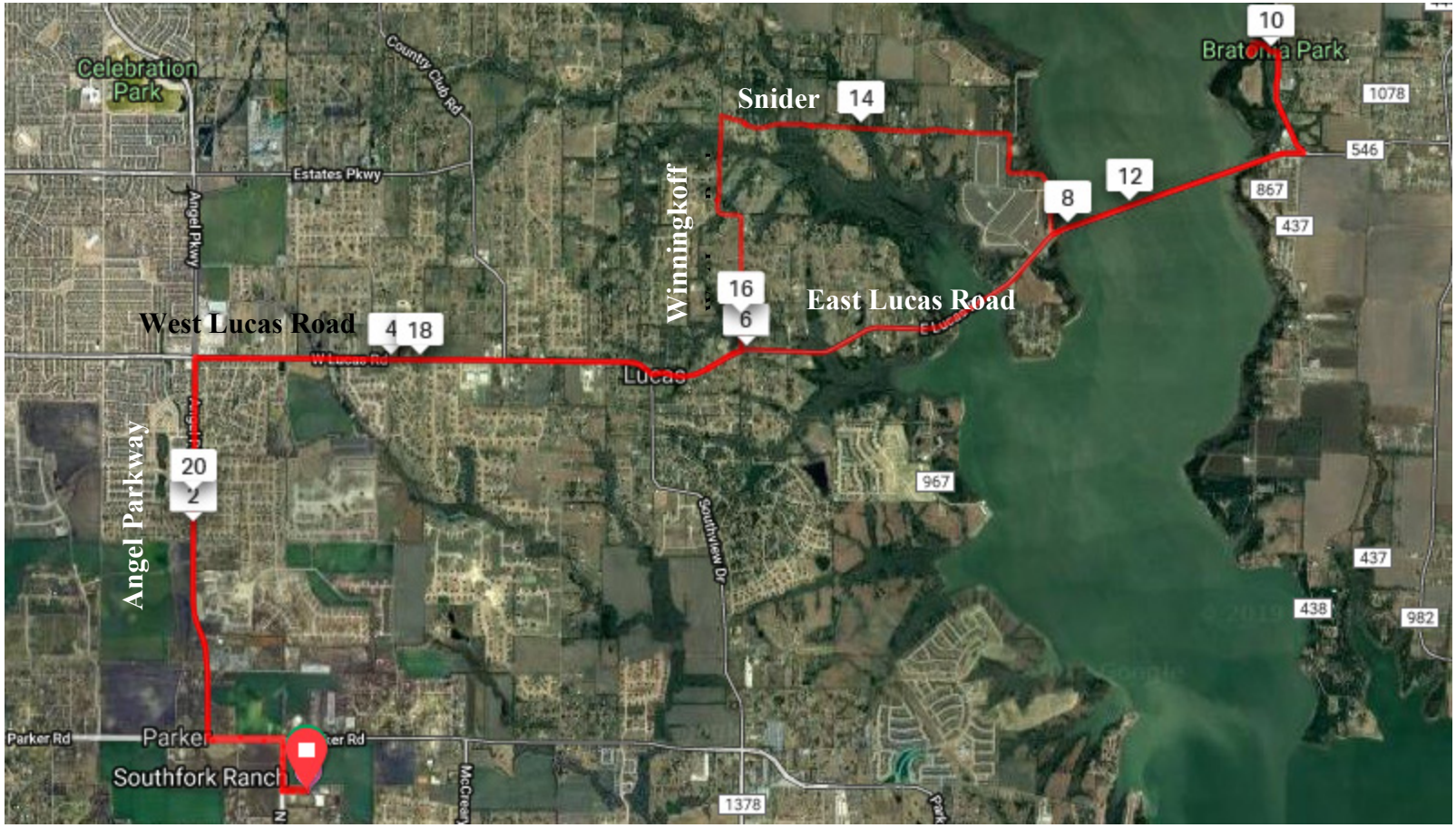
There is no financial impact to the City of Lucas.

Recommendation

Staff is concerned of the impact the event may have on safety and mobility.

Motion

I make a motion to approve/deny Racing Systems Run Project to close the following streets in the City of Lucas:


Celebration Park
Country Club Rd
Estates Pkwy
Angel Pkwy
West Lucas Road
Angel Parkway
Winningkoff
Snider
East Lucas Road
Lucas
Southview Dr
Parker Rd
Parker
Southfork Ranch
McCreary
1378
967
1078
546
867
437
438
982
10
12
8
14
16
6
4
18
20
2

Item No. 11

City of Lucas
City Council Agenda Request
August 15, 2019

Requester: Mayor Jim Olk

Agenda Item Request

Executive Session:

Pursuant to Section 551.071 of the Texas Government Code, the City Council will convene into Executive Session to consult with the City Attorney regarding styled: "City of Lucas, Texas v. Robert Kubicek and the following real property: 2205 Estates Parkway, Lucas, Texas, *In Rem*", Cause No. 380-00147-2018 in the 380th Judicial District Court, Collin County, Texas.

Background Information

NA

Attachments/Supporting Documentation

NA

Budget/Financial Impact

NA

Recommendation

NA

Motion

NA

Item No. 12

City of Lucas
City Council Agenda Request
August 15, 2019

Requester: Mayor Jim Olk

Agenda Item Request

Reconvene from Executive Session and take any action necessary as a result of the Executive Session.

Background Information

NA

Attachments/Supporting Documentation

NA

Budget/Financial Impact

NA

Recommendation

NA

Motion

NA