



City of Colleyville City Council Agenda

City Hall
100 Main Street
Colleyville, Texas 76034
817.503.1000
www.colleyville.com

Tuesday, September 6, 2022

**WORKSESSION
5:30 PM
EXECUTIVE CONFERENCE ROOM
THIRD FLOOR**

CALL TO ORDER

- WS-1** Discussion of a citizen survey
- WS-2** Discussion of catalytic converter thefts and options for response
- WS-3** Discussion of the September 6, 2022, City Council regular agenda items

1. EXECUTIVE SESSION - In accordance with Texas Government Code, Chapter 551, Subchapter D

Section 551.071 - Legal - Consultation with attorney on legal issues raised by items on the agenda

Section 551.071 - Legal - Consultation with attorney regarding legal issues related to the potential future development of the Northern Gateway Property located at the southwest corner of the SH26 and John McCain Road

Section 551.072 - Real Estate - Deliberate the purchase, exchange, lease, or value of real property for City facilities

Section 551.076 - Security Devices or Security Audits

Section 551.087 – Economic Development - Discuss or deliberate regarding commercial or financial information the City has received from business prospects the City seeks to have locate, stay, or expand in the City and with which the City is conducting economic development negotiations; deliberate the offer of a financial or other incentive to a business prospect

**REGULAR MEETING
7:30 P.M.
CITY COUNCIL CHAMBERS**

**INVOCATION: Bishop Ed Smyth, Church of Jesus Christ
of Latter-Day Saints**

PLEDGE OF ALLEGIANCE: City Attorney Whitt Wyatt

- 2. EXECUTIVE SESSION READING AND PUBLIC HEARING: CONSIDER
AND TAKE ANY ACTION(S) NECESSARY RELATIVE TO ITEMS
DISCUSSED IN EXECUTIVE SESSION - RESOLUTION R-22-4761**
- 3. ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS**
Announcements of civic and charitable events
Presentation of calendar events and updates
Announcements of awards and recognition
- 4. CONSENT: READING AND PUBLIC HEARING - RESOLUTION R-22-4762**
 - 4a** Approval of the minutes of the regular City Council meeting of August 16, 2022
 - 4b** Approval to use the Voluntary Library Fund in Fiscal Year 2023, for the purchase of library materials, collection processing supplies, and library programs, in an amount not to exceed \$170,000
 - 4c** Approval of the FY23 Contractual Agreement between the City of Colleyville and the Colleyville Chamber of Commerce
 - 4d** Adoption of the Colleyville Economic Development Corporation Fiscal Year 2023 Budget
 - 4e** Adopting the Economic Development Capital Improvement Program (EDCIP) for the Fiscal Years 2023-2027 of the Colleyville Economic Development Corporation
 - 4f** Approval of a contract with Weaver and Tidwell, L.L.P. for auditing services for fiscal year ending September 30, 2022
 - 4g** Approval to apply for grant funds providing ballistic shields for every school in the City of Colleyville through the Office of the Governor
 - 4h** Appointing Eric Holland to the Alternate 1 position on the Sign Board of Appeals and Zoning Board of Adjustment to an unexpired term of November 2023 and declaring a vacancy for the Alternate 2 position

5. ORDINANCE(S): SECOND READING AND PUBLIC HEARING**5a Ordinance O-22-2214**

Approval of a negotiated settlement between the Atmos Cities Steering Committee and Atmos Energy Corp., Mid-Tex Division regarding the company's 2022 Rate Review Mechanism filing and adopting tariffs reflecting rate adjustments consistent with the negotiated settlement

6. ORDINANCE(S): FIRST READING AND PUBLIC HEARING**6a Ordinance O-22-2215**

Consideration of a zoning change from R-40 Single Family Residential to R-30 Single Family Residential zoning district for Lot 1A, Block 2, Stafford Heights Subdivision, located at 4901 Stafford Drive, Case ZC22-026

6b Ordinance O-22-2216

Consideration of a Special Use Permit for alcoholic beverage sales for on-premises consumption on Lot 13R, Block 2, Thompson Terraces Subdivision, located at 5201 Colleyville Boulevard, Case ZC22-027

6c Ordinance O-22-2217

Consideration of a zoning change from R-10 Single Family Residential to R-20 Single Family Residential zoning district for Lot 16 and E1/2 LT 15, Block 4, Colleyville Estates, located at 705 Hillside Road, Case ZC22-031

6d Ordinance O-22-2218

Consideration of a Special Use Permit for an accessory building to encroach into the street side yard setback on Lot 1, Block 4, Fox Meadows Addition, located at 3307 Huntington Drive, Case ZC22-032

6e Ordinance O-22-2219

Amending Ordinance O-21-2169 relating to the Fiscal Year 2022 budget

6f Ordinance O-22-2220

Adoption of the proposed Fiscal Year 2023 budget

6g Ordinance O-22-2221

Adoption of the Ad Valorem Tax Rate for Fiscal Year 2023

6h Ordinance O-22-2222

Amending the City's fee schedule by amending and restating Section 2-26 of the Colleyville, Texas, Code of Ordinances, establishing fees and charges for City services

6i Ordinance O-22-2223

An ordinance amending Section 3 - Service Charges of the Water and Sewer Policy and Procedure Manual as contained in the Code of Ordinances, to implement updated base rates

6j Ordinance O-22-2224

Amending the Code of Ordinances by repealing Ordinance O-11-1796 and the City's alarm registration and permit program

7. TABLED ORDINANCE(S): SECOND READING AND PUBLIC HEARING**7a Ordinance O-22-2207****THE APPLICANT HAS REQUESTED TO WITHDRAW THE REQUEST**

Consideration of a zoning change from R-40 Single Family Residential to R-30 Single Family Residential zoning district for Lots 2 and 3, Block 3, Stafford Heights Subdivision, located at 4801 and 4809 Manning Drive, Case ZC22-023

7b Ordinance O-22-2212

Consideration of a Special Use Permit for a fence to be located beyond the front facade of the primary dwelling on Lot 2, Block A, Park View Estate, located at 717 Field Street, Case ZC22-025

8. RESOLUTION(S): READING AND PUBLIC HEARING**8a Resolution R-22-4763**

Consideration of a replat for Lot 1R, Block 1, Epperson Addition, being Tract 4E, Abstract 295, William E. Crooks Survey, and Lot 1, Block 1, Epperson Addition, located at 7308 and 7316 John McCain Road, Case PC22-011

8b Resolution R-22-4764

Consideration of a replat for Lots 1R-A and 1R-B, Block 4, Fairway Addition, being Lot 1, Block 4, Fairway Addition, located at 6601 Herbert Road, Case PC22-012

8c Resolution R-22-4765

A resolution requesting the Texas Legislature to take action to ensure the ERCOT power grid will provide reliable generation capabilities

9. CITIZEN COMMENTS**10. ACTION/RESOLUTION: DISCUSSION AND CONSIDERATION OF A RESOLUTION RATIFYING COUNCIL AGENDA ACTION FOR TUESDAY, SEPTEMBER 16, 2022 - READING AND PUBLIC HEARING - RESOLUTION R-22-4766****11. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards *Friday, September 2, 2022* by 5:00 p.m.

Christine Loven, TRMC
City Secretary

A quorum of any Colleyville board, commission, or committee may be present at this meeting.

Any matter on this agenda, at the discretion of the governing body, may be opened for public comment and discussion.

If you plan to attend this public meeting and have a disability that requires special accommodations, please advise the City Secretary at least 48 hours in advance at 817.503.1133, and reasonable accommodations will be made to assist you.



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
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Agenda Number WS-1

Agenda Date 9/6/2022

Type Worksession

Department City Manager

Title

Discussion of a citizen survey

Explanation

This agenda item provides for a discussion of a citizen survey. A draft survey is attached for consideration and feedback.

Attachments

1. Citizen Survey 2022 Presentation
2. Citizen Survey Questions - DRAFT

2022 Citizen Survey

City Council Worksession
September 6, 2022

Draft Timeline



Timeframe	Action
September 2022	Review draft survey
October 2022	Set up survey site and promote survey coming soon
November 2022	Survey completed by citizens (all online)
December 2022	Results compiled/analyzed
January 2023	Final results report submitted/presented

Background



Survey Sections:

- Standard Questions
 - Allows for comparison over the years
 - Primarily satisfaction questions on City services
- Alternating Question
 - Seeks feedback on current topics
 - Examples: Comprehensive Plan, Parks Master Plan, Rec Center
- Demographic Info
 - Allows results to be analyzed based on location, age, etc.

Alternating Questions



Proposed Alternating Questions for 2022:

- Economic Development
- Open Space
- Events Feedback
- Infrastructure Replacement

Alternating Questions



Economic Development

6a. Should the City purchase commercial property and buildings for the purpose of ensuring quality redevelopment?

☐ Yes ☐ No

6b. Where should that effort be focused?

☐ Northern Gateway ☐ Southern Gateway ☐ SH26 from Glade to Hall Johnson ☐ Dispersed in Multiple Areas

6c. How should that effort be focused?

☐ Rehabilitate existing structures ☐ Tear down existing structures for redevelopment ☐ Ensuring specific business types locate

Other comments regarding Economic Development:

Alternating Questions



Open Space

7a. Should the City pursue the purchase of open space?

☐ Yes

☐ No

7b. How would you prefer for the City to utilize additional open space?

☐ Groomed open space / park land for open play

☐ Adult recreation courts (tennis, pickle ball)

☐ Natural state open space

☐ Sports fields for practice or games

7c. How much should the City invest in this effort?

☐ \$5 Million

☐ \$10 Million

☐ \$20 Million

☐ \$50 Million

7d. How should the cost be funded?

☐ Cash

☐ Debt

☐ Mixture of Both Cash and Debt

7d. Do you believe efforts to require larger lot sizes is a mechanism to preserve open space?

☐ Yes

☐ No

Alternating Questions



Community Events Feedback

8a. City events build a sense of community

☐ Strongly Agree ☐ Agree ☐ Disagree ☐ Strongly Disagree ☐ No opinion

8b. The City should host events with a focus on the following age groups (check all that apply):

☐ Children (0-12) ☐ Teens (13-17) ☐ Young Adults (18-34) ☐ Adults (35-64)
☐ Seniors (65+) ☐ Families

8c. How many City events have you attended in the last 12 months?

☐ 0 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5+

8d. If you attended 0 events, why? Check all that apply.

☐ Dates/Times did not work for my schedule ☐ Events did not interest me
☐ Weather

8e. If you attended any of the following events, please indicate your level of satisfaction.

8e. If you attended any of the following events, please indicate your level of satisfaction.

<i>(Check one box for each; check "No Opinion" if you did not attend the event)</i>	Very Satisfied	Satisfied	Dis-satisfied	Very Dissatisfied	No Opinion
Stars and Guitars / Fireworks	☐	☐	☐	☐	☐
Colleyville Car Show (Spring)	☐	☐	☐	☐	☐
Colleyville Car Show (Fall)	☐	☐	☐	☐	☐
Harvest Festival	☐	☐	☐	☐	☐
Christmas Tree Lightning	☐	☐	☐	☐	☐
City Fair	☐	☐	☐	☐	☐
Colleyville Clean Sweep	☐	☐	☐	☐	☐
Concerts in the Plaza	☐	☐	☐	☐	☐
Bunny Brunch	☐	☐	☐	☐	☐
Summer Reading Program	☐	☐	☐	☐	☐
Winter Ball	☐	☐	☐	☐	☐
Texas Junior Anglers	☐	☐	☐	☐	☐

Other comments or suggestions regarding city events:

Alternating Questions



Transportation Priorities

9a. Which approach to road work would you prefer?

- ☐ Full reconstruction (longer term) ☐ A maintenance/repaving approach (shorter term)

9b. Do you believe peak traffic needs are met by current roadway design?

- ☐ Yes ☐ No

9c. Which of the following traffic mitigation techniques would you prefer?

- ☐ Widen roads to address traffic concerns ☐ Keep current widths
☐ Speed limit changes

9d. How do you prioritize transportation needs within the community? Please rank the following:

- ☐ Sidewalks and trails ☐ Road widening ☐ Crosswalks
☐ Roundabouts ☐ Signalized intersections

9e. Regarding sidewalks and trails, where are the priorities? Please rank the following:

- ☐ Within neighborhoods ☐ On roads connecting neighborhoods
☐ On major thoroughfares ☐ Regional connections to neighboring communities

Other comments regarding transportation:

Promotion and Access



For Any Methodology Choice:

- Survey will be promoted via regular channels including:
 - Monthly utility billing newsletter
 - Weekly E-News
 - City website
 - Social media
- Public computers at the Library and Senior Center would be available for online responses

Colleyville Response Rates



Prior Results

- 2019 Survey: 1,317 responses (all online)
- 2017 Survey: 907 responses (all online)
- 2014 Survey: 1,323 responses (825 mail; 498 online)
- 2012 Survey: 1,665 responses (1,070 mail; 595 online)
- 2010 Survey: 1,677 responses (1,412 mail; 265 online)

Questions and Discussion



An important message for Colleyville citizens

This is the City of Colleyville citizen survey. Your opinions and perspectives shape the plans and actions of the City of Colleyville. The survey will help us gauge how we're doing, but more importantly, it plays a critical role in determining the programs and initiatives we pursue. Citizen responses on previous surveys have influenced our approach to funding roads and infrastructure, focused recreation and leisure priorities, helped target economic development programs, and brought about an increase in public meetings and opportunities for public input.

Please take a few minutes to complete the survey. Your answers will be anonymous and results will be tabulated by a third party, National Service Research. **All surveys must be completed by TBD, 2022.**

Thank you for your invaluable participation.

Mayor Bobby Lindamood
Councilmember George Dodson
Councilmember Callie Rigney
Councilmember George Bond

Mayor Pro Tem Kathy Wheat
Councilmember Chuck Kelley
Councilmember Brandi Elder

STANDARD QUESTIONS

Communication Preferences:

1a. How do you currently get information about the City of Colleyville?

(Check all that apply)

- | | |
|---|--|
| ☐ City E-news (weekly email) | ☐ CodeRED (in emergencies) |
| ☐ City website (Colleyville.com) | ☐ Community meetings |
| ☐ City's Facebook page | ☐ Webcast of public meetings |
| ☐ City cable channel | ☐ Utility bill newsletter (<i>Communicator</i>) |
| ☐ City Council and/or City Staff | ☐ Local newspaper, magazine, radio, TV |
| ☐ None | ☐ Other _____ |

1b. Please indicate your level of satisfaction with the following:

(Check one box for each; check "No Opinion" if you have not used the service in the last 24 months)

	Very Satisfied	Satisfied	Dis-satisfied	Very Dissatisfied	No Opinion
Keeping citizens informed about City business	☐	☐	☐	☐	☐

1c. Are there other ways you would like the City of Colleyville to communicate with you? Please list. _____

City Performance

2. Please indicate your level of satisfaction with the following areas of City performance:

(Check one box for each)	Very Satisfied	Satisfied	Dis-satisfied	Very Dissatisfied	No Opinion
Encouraging economic growth	☐	☐	☐	☐	☐
Effective zoning and land use regulations	☐	☐	☐	☐	☐
Managing City funds	☐	☐	☐	☐	☐
Welcoming citizen involvement	☐	☐	☐	☐	☐
Listening to citizens	☐	☐	☐	☐	☐
Planning for the future needs of residents	☐	☐	☐	☐	☐
Developing a future vision for the City	☐	☐	☐	☐	☐

Value of services for taxes paid	☐	☐	☐	☐	☐
Maintaining quality of life	☐	☐	☐	☐	☐
Government transparency	☐	☐	☐	☐	☐
Other comments regarding City performance:					

City Employee Contact

3. If you have had contact with a City of Colleyville employee within the past two years, please indicate your level of satisfaction with the following:					
<i>(Check one box for each; skip to Q4 if no contact)</i>	Very Satisfied	Satisfied	Dis-satisfied	Very Dissatisfied	Does Not Apply
General courtesy	☐	☐	☐	☐	☐
Directing you to the appropriate department/person	☐	☐	☐	☐	☐
Seemed concerned about my issue	☐	☐	☐	☐	☐
Appropriate staff returned my call/email promptly	☐	☐	☐	☐	☐
My issue was adequately addressed	☐	☐	☐	☐	☐
Received timely follow-up from City to ensure my issue was addressed	☐	☐	☐	☐	☐
Other comments regarding contact with City employees:					

Quality of Life in Colleyville

4a. Please indicate your level of satisfaction with Colleyville's):					
<i>(Check one box for each)</i>	Very Satisfied	Satisfied	Dis-satisfied	Very Dissatisfied	No Opinion
As a place to live	☐	☐	☐	☐	☐
As a place to raise a family	☐	☐	☐	☐	☐
As a place to do business	☐	☐	☐	☐	☐
As a place to work	☐	☐	☐	☐	☐
As a place to retire	☐	☐	☐	☐	☐
Appearance of your neighborhood	☐	☐	☐	☐	☐
Overall appearance of Colleyville	☐	☐	☐	☐	☐
Overall safety of Colleyville	☐	☐	☐	☐	☐
Overall image/reputation	☐	☐	☐	☐	☐
Overall quality of life	☐	☐	☐	☐	☐
Overall quality of City services	☐	☐	☐	☐	☐
4b. During the time you have lived here, do you think that as a community Colleyville has (check one box): ☐ Changed for the better ☐ Remained the same ☐ Changed for the worse ☐ No opinion					
Other comments regarding quality of life:					

Satisfaction with City Services

5. Please indicate your level of satisfaction with the following:					
<i>(Check one box for each; check "No Opinion" if you have not used the service in the last 24 months)</i>	Very Satisfied	Satisfied	Dis-satisfied	Very Dissatisfied	No Opinion
Fire protection	☐	☐	☐	☐	☐
Emergency medical services	☐	☐	☐	☐	☐
Police protection	☐	☐	☐	☐	☐
Traffic enforcement	☐	☐	☐	☐	☐
Code enforcement	☐	☐	☐	☐	☐

Animal control	☐	☐	☐	☐	☐
Trash/recycle service	☐	☐	☐	☐	☐
Building inspections	☐	☐	☐	☐	☐
Street maintenance/repairs	☐	☐	☐	☐	☐
Sidewalk maintenance/repairs	☐	☐	☐	☐	☐
Water/sewer services	☐	☐	☐	☐	☐
Storm drainage	☐	☐	☐	☐	☐
Municipal Court	☐	☐	☐	☐	☐
Community events/festivals	☐	☐	☐	☐	☐
Library programs	☐	☐	☐	☐	☐
Library materials	☐	☐	☐	☐	☐
Youth sports athletic fields	☐	☐	☐	☐	☐
Parks	☐	☐	☐	☐	☐
Trails	☐	☐	☐	☐	☐
Recreation programs	☐	☐	☐	☐	☐
Senior Center programs	☐	☐	☐	☐	☐
Meeting space at the Colleyville Center (for rental)	☐	☐	☐	☐	☐
Other comments regarding city services:					

ALTERNATING QUESTIONS

Economic Development

6a. Should the City purchase commercial property and buildings for the purpose of ensuring quality redevelopment? ☐ Yes ☐ No
6b. Where should that effort be focused? ☐ Northern Gateway ☐ Southern Gateway ☐ SH26 from Glade to Hall Johnson ☐ Dispersed in Multiple Areas
6c. How should that effort be focused? ☐ Rehabilitate existing structures ☐ Tear down existing structures for redevelopment ☐ Ensuring specific business types locate
Other comments regarding Economic Development:

Open Space

7a. Should the City pursue the purchase of open space? ☐ Yes ☐ No
7b. How would you prefer for the City to utilize additional open space? ☐ Groomed open space / park land for open play ☐ Adult recreation courts (tennis, pickle ball) ☐ Natural state open space ☐ Sports fields for practice or games
7c. How much should the City invest in this effort? ☐ \$5 Million ☐ \$10 Million ☐ \$20 Million ☐ \$50 Million
7d. How should the cost be funded? ☐ Cash ☐ Debt ☐ Mixture of Both Cash and Debt
7d. Do you believe efforts to require larger lot sizes is a mechanism to preserve open space? ☐ Yes ☐ No

Community Events Feedback

8a. City events build a sense of community					
☐ Strongly Agree ☐ Agree ☐ Disagree ☐ Strongly Disagree ☐ No opinion					
8b. The City should host events with a focus on the following age groups (check all that apply):					
☐ Children (0-12) ☐ Teens (13-17) ☐ Young Adults (18-34) ☐ Adults (35-64)					
☐ Seniors (65+) ☐ Families					
8c. How many City events have you attended in the last 12 months?					
☐ 0 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5+					
8d. If you attended 0 events, why? Check all that apply.					
☐ Dates/Times did not work for my schedule ☐ Events did not interest me					
☐ Weather					
8e. If you attended any of the following events, please indicate your level of satisfaction.					
<i>(Check one box for each; check "No Opinion" if you did not attend the event)</i>	Very Satisfied	Satisfied	Dis-satisfied	Very Dissatisfied	No Opinion
Stars and Guitars / Fireworks	☐	☐	☐	☐	☐
Colleyville Car Show (Spring)	☐	☐	☐	☐	☐
Colleyville Car Show (Fall)	☐	☐	☐	☐	☐
Harvest Festival	☐	☐	☐	☐	☐
Christmas Tree Lightning	☐	☐	☐	☐	☐
City Fair	☐	☐	☐	☐	☐
Colleyville Clean Sweep	☐	☐	☐	☐	☐
Concerts in the Plaza	☐	☐	☐	☐	☐
Bunny Brunch	☐	☐	☐	☐	☐
Summer Reading Program	☐	☐	☐	☐	☐
Winter Ball	☐	☐	☐	☐	☐
Texas Junior Anglers	☐	☐	☐	☐	☐
Other comments or suggestions regarding city events:					

Transportation Priorities

9a. Which approach to road work would you prefer?
☐ Full reconstruction (longer term) ☐ A maintenance/repaving approach (shorter term)
9b. Do you believe peak traffic needs are met by current roadway design?
☐ Yes ☐ No
9c. Which of the following traffic mitigation techniques would you prefer?
☐ Widen roads to address traffic concerns ☐ Keep current widths
☐ Speed limit changes
9d. How do you prioritize transportation needs within the community? Please rank the following:
☐ Sidewalks and trails ☐ Road widening ☐ Crosswalks
☐ Roundabouts ☐ Signalized intersections
9e. Regarding sidewalks and trails, where are the priorities? Please rank the following:
☐ Within neighborhoods ☐ On roads connecting neighborhoods
☐ On major thoroughfares ☐ Regional connections to neighboring communities
Other comments regarding transportation:

Other Comments

Please leave any additional comments or feedback regarding the City:

DEMOGRAPHICS

10a. Do you live within the Colleyville city limits? ☐ Yes ☐ No

10b. Which of the following applies to the head of household members?

(Check all that apply)

- | | | |
|---|-------------------------------------|--------------------------------------|
| ☐ Works in Colleyville | ☐ Retired | ☐ Other _____ |
| ☐ Works outside Colleyville | ☐ Student | |
| ☐ Does not work outside home | ☐ Unemployed | |

10c. If applicable, your WORK zip code: _____

10d. How long have you lived in Colleyville?

- | | | |
|---|--|---|
| ☐ Less than 1 year | ☐ 4 to 7 years | ☐ 11 to 20 years |
| ☐ 1 to 3 years | ☐ 8 to 10 years | ☐ More than 20 years |

10e. Do you own or rent your home? ☐ Own ☐ Rent

10f. Do you have any children living in your household in any of the following age groups? *(Check all that apply)*

- | | | |
|--|---|---|
| ☐ Under age 6 | ☐ 13 to 18 years old | ☐ No children in household |
| ☐ 6 to 12 years old | ☐ 19 to 24 years old | |

10g. Do you have an older parent or relative living with you?

- ☐ Yes ☐ No

10h. Your age?

- | | | | |
|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| ☐ Under 18 | ☐ 25 to 34 | ☐ 45 to 54 | ☐ 65 to 74 |
| ☐ 18 to 24 | ☐ 35 to 44 | ☐ 55 to 64 | ☐ 75 or older |

10i. Are you: ☐ Male ☐ Female

10j. Identifying your basic geographic location provides greater context when analyzing your responses. To help us do that, please select your Colleyville recycling day below:

- | | | |
|----------------------------------|-----------------------------------|---------------------------------------|
| ☐ Monday | ☐ Thursday | |
| ☐ Tuesday | ☐ Friday | ☐ I don't know |

After survey has been completed, have a screen that reads:

- Check here to add email address to receive weekly E-News newsletter



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number WS-2

Agenda Date 9/6/2022

Type Worksession

Department Police

Title

Discussion of catalytic converter thefts and options for response

Explanation

This item provides for a discussion of catalytic converter thefts and options for response.

Attachments

1. Catalytic Converter Thefts presentation

Catalytic Converter Thefts and Proposed Ordinance for Consideration

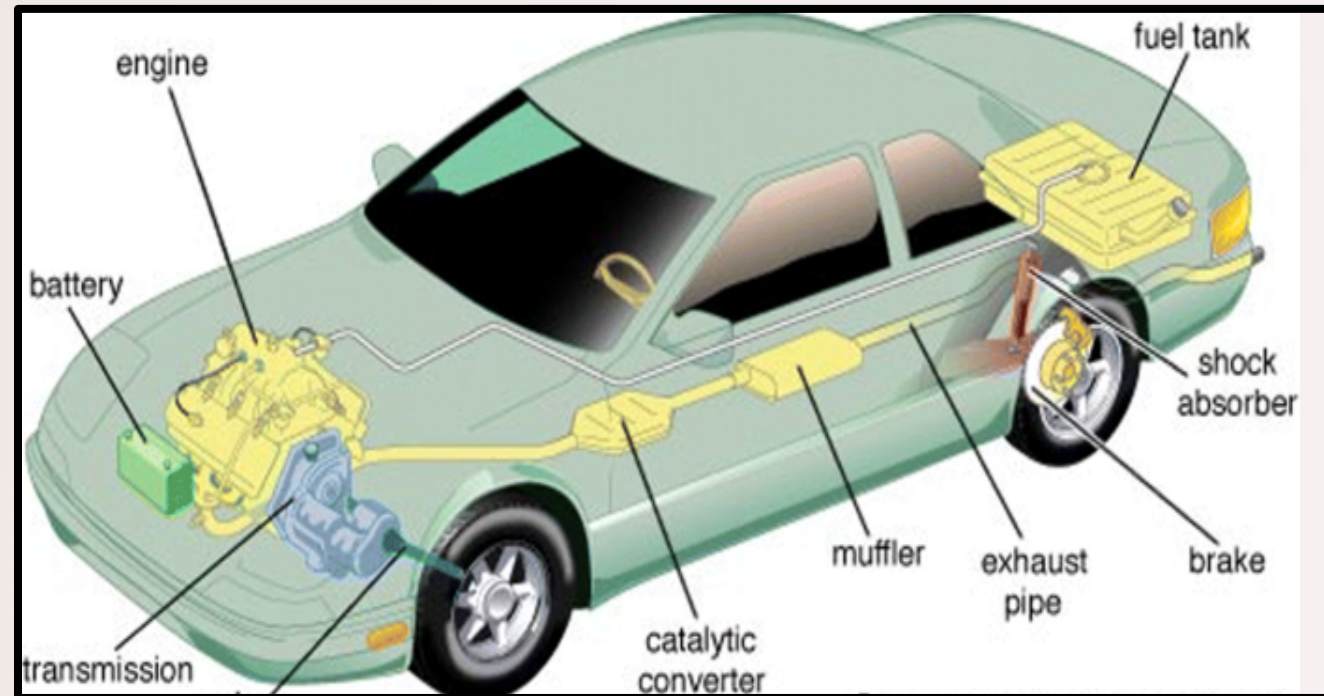
September 6th, 2022

Michael C. Miller

Chief of Police

What is Catalytic Converter Theft?

- Catalytic converters (see top image) are fitted to vehicle exhausts to reduce the amount of dangerous gases emitted. They contain valuable metals.
- Thieves slide underneath the car (or jack it up), cut away the catalytic converter (probably using a Sawzall), and then drive off in their own vehicle.
- It **most frequently occurs in parking lots**, where thieves can find many vehicles.
- They may sell catalytic converters via scrapyards, online, or ship them out of the country.



What Does a Theft Look Like?

- You may see someone underneath a vehicle in a parking lot. Their legs may be hanging out and their vehicle may be parked nearby with a door open to speed their getaway.
- Someone lifting up a vehicle (top image) using a car jack, often in a parking lot. **This is rarely legitimate work!**
- You may hear a **loud drilling or cutting sound** while they are under the vehicle.
- Blink and you'll miss it! They can complete this crime in **under 1 minute!**
- They often **change/obscure their own vehicle's license plate or use a fake paper tag** to avoid detection.



How Big is the Problem in Colleyville?



- Since January 2021, we have taken 36 reports with a total of **45** catalytic converters stolen in Colleyville.
- Catalytic converters do not have Vehicle Identification Numbers (VIN) or serial numbers on them. Therefore they are difficult to determine if they are stolen.
- Watch an actual catalytic converter theft from Stockton, California that is completed in one minute:

[Brazen catalytic converter theft caught on camera in Stockton - YouTube](#)

Ordinance for Consideration



- Several surrounding cities have proposed ordinances that would make it illegal to possess a catalytic converter. See below example from the Colony:

Possession of catalytic converter

- (a) It shall be unlawful for any person or entity other than a metal recycler to possess a used catalytic converter that was removed from a motor vehicle unless the individual or entity can:
- (1) provide proof of ownership of the motor vehicle from which the converter was removed, and can reasonably link the catalytic converter to the vehicle; or
 - (2) the person presents proof that the possession of the catalytic converter lawfully passed from the owner of the vehicle from which the converter was removed to the person in possession of the converter."

Any person, firm, or corporation violating any of the provisions of this Ordinance shall be deemed guilty of a misdemeanor and, upon conviction in the municipal court of the City of The Colony, Texas, shall be punished by a fine not to exceed the sum of Five Hundred Dollars (\$500.00) for each offense. Every day a violation occurs shall constitute a separate offense.

Potential Value of New Ordinance



- If a Colleyville Police Officer stops a suspect who is in possession of one or more cut catalytic converters, they would be hard pressed to charge them with any crime because catalytic converters typically do not have the VIN or a serial number on them. It's hard to say they came from this vehicle and are possessed illegally.
- An ordinance similar to the last slide would allow Officers to charge someone in possession of one or more catalytic converters who cannot prove ownership (verifiable receipt, etc.).
- This provides Officers with another tool to use in their fight to curb these thefts and passing an ordinance may also be a deterrent as thieves decide the costs are too high to commit crimes here.

Questions and Discussion?



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number WS-3

Agenda Date 9/6/2022

Type Worksession

Department City Secretary

Title

Discussion of the September 6, 2022, City Council regular agenda items

Explanation

Attachments



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 1

Agenda Date 9/6/2022

Type Executive Session

Department City Secretary

Title

Section 551.071 - Legal - Consultation with attorney on legal issues raised by items on the agenda

Section 551.071 - Legal - Consultation with attorney regarding legal issues related to the potential future development of the Northern Gateway Property located at the southwest corner of the SH26 and John McCain Road

Section 551.072 - Real Estate - Deliberate the purchase, exchange, lease, or value of real property for City facilities

Section 551.076 - Security Devices or Security Audits

Section 551.087 - Economic Development - Discuss or deliberate regarding commercial or financial information the City has received from business prospects the City seeks to have locate, stay, or expand in the City and with which the City is conducting economic development negotiations; deliberate the offer of a financial or other incentive to a business prospect

Attachments

RESOLUTION R-22-4761

**A RESOLUTION APPROVING COUNCIL ACTION
REGARDING EXECUTIVE SESSION ITEMS AT THE REGULAR
CITY COUNCIL MEETING OF SEPTEMBER 6, 2022**

WHEREAS, following discussion in Executive Session, and in full accordance with the requirements of the Open Meetings Act, the City Council determines that the following action is in the best interests of the health, safety and welfare of the public.

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

Sec. 1. THAT

AND IT IS SO RESOLVED.

APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 6TH DAY OF SEPTEMBER 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

____ Mayor Pro Tem Kathy Wheat
____ George Bond, Place 2
____ Chuck Kelley, Place 5

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

RESOLUTION R-22-4762

APPROVING CITY COUNCIL ACTION UNDER CONSENT ITEMS AT THE REGULAR CITY COUNCIL MEETING OF SEPTEMBER 6, 2022

WHEREAS, City Council has taken action on certain items on the agenda under Consent Items.

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

- Sec. 1. THAT the agenda decisions approved by City Council action under Consent Items as follows are hereby adopted:
- a. Approval of the minutes of the regular City Council meeting of August 16, 2022
 - b. Approval to use the Voluntary Library Fund in Fiscal Year 2023, for the purchase of library materials, collection processing supplies, and library programs, in an amount not to exceed \$170,000
 - c. Approval of the FY23 Contractual Agreement between the City of Colleyville and the Colleyville Chamber of Commerce
 - d. Adoption of the Colleyville Economic Development Corporation Fiscal Year 2023 Budget
 - e. Adopting the Economic Development Capital Improvement Program (EDCIP) for the Fiscal Years 2023-2027 of the Colleyville Economic Development Corporation
 - f. Approval of a contract with Weaver and Tidwell, L.L.P. for auditing services for fiscal year ending September 30, 2022
 - g. Approval to apply for grant funds providing ballistic shields for every school in the City of Colleyville through the Office of the Governor
 - h. Appointing Eric Holland to the Alternate 1 position on the Sign Board of Appeals and Zoning Board of Adjustment to an unexpired term of November 2023 and declaring a vacancy for the Alternate 2 position

AND IT IS SO RESOLVED.

APPROVED BY A VOTE OF _ AYES, _ NAYS, ON THIS THE 6TH DAY OF
SEPTEMBER 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

_____	Mayor Pro Tem Kathy Wheat	_____
_____	George Bond, Place 2	_____
_____	Chuck Kelley, Place 5	_____

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor



City of Colleyville City Council Minutes - Draft

City Hall
100 Main Street
Colleyville, Texas 76034
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Tuesday, August 16, 2022

Mayor Bobby Lindamood called the Colleyville City Council Worksession to order on Tuesday, August 16, 2022, at 5:30 p.m.

ROLL CALL: Mayor Bobby Lindamood, Mayor Pro Tem Kathy Wheat, and Councilmembers Brandi Elder, George Bond, George Dodson, Chuck Kelley, and Callie Rigney.

ALSO PRESENT: City Manager Jerry Ducay, Assistant City Manager Mark Wood, Assistant City Manager Adrienne Lothery, Fire Chief Mark Cantrell, Community Development Director Ben Bryner, Building Official Greg Goodrich, City Engineer Larry Wright, Finance Director Kyle Lester, Community Relations Manager Ronni Orr, City Attorney Whitt Wyatt, virtually, and City Secretary Christine Loven.

WS-1 Discussion of a resolution encouraging the Texas Legislature to take action to ensure ERCOT Power Grid provides reliable generation capabilities

Councilmember George Dodson presented this item, noting he has spent a substantial amount of time researching the state's power needs, which is currently unreliable. He stated many factors contribute to the lack of reliable power sources including "intermittent clean energy" tax credits, wind and solar installed without backups, and federal agencies limiting the ability to expand natural gas generation. Councilmember Dodson provided charts indicating ERCOT power demand and supply and costs. He asked City Council to consider a resolution to be sent to the Texas Legislature requiring non-controllable generation companies to provide excess capacity, regulation of the clean energy generators to build reliable power, and urge Congress to stop EPA from impeding expansion of gas, coal, and nuclear expansions and their operations during urgent timeframes.

City Council agreed and requested a resolution be brought forward at the next meeting.

WS-2 Discussion of the Communicator Newsletter

Assistant City Manager Adrienne Lothery presented this item and asked City Council for feedback on staff's recommendation to substitute two times per year, the traditional *Colleyville Communicator* newsletter, which is provided in utility bills, with a City Fall/Winter and Spring/Summer events calendar. She stated staff would also like to provide space for GCISD to share information and updates with the community in other issues of the *Colleyville Communicator*.

There was discussion regarding the format, use of QR codes, a column, which would highlight something specific, and contacting Keller and HEB school districts. City Council agreed with the recommendations.

WS-3 Discussion of the Central Fire Station Signage

Assistant City Manager Adrienne Lothery presented the photo mock-up of the Central Fire Station sign redesign, which City Council had directed, naming the station the Mayor Richard Newton Central Fire Station. City Council approved the redesign.

WS-4 Discussion of funding agency agreements and in-kind civic organizations

Finance Director Kyle Lester presented this item, which provides for the annual agency agreements, which are approved as part of the budget. Director Lester noted Mercy House, was added at the direction of City Council, and will receive a \$3,500 contribution.

Director Lester reviewed the proposed in-kind donations, which would allow free use of the Colleyville Center for civic organizations who consistently contribute to City programs and events.

City Council agreed to both programs and directed the agreements be brought forward in the proposed FY23 budget.

WS-5 Discussion of the August 16, 2022, City Council regular agenda items

Mayor Lindamood noted the applicant for 6a requested the item be tabled until September 6, as he will not be in attendance at this meeting.

Mayor Lindamood adjourned the Worksession at 6:06 p.m. and opened Executive Session.

1. EXECUTIVE SESSION - In accordance with Texas Government Code, Chapter 551, Subchapter D

Section 551.071 - Legal - Consultation with attorney on legal issues raised by items on the agenda

Section 551.071 - Legal - Consultation with attorney regarding legal issues related to the potential future development of the Northern Gateway Property located at the southwest corner of the SH26 and John McCain Road

Section 551.072 - Real Estate - Deliberate the purchase, exchange, lease, or value of real property for City facilities, including: Acquisition of real property along SH26

Section 551.087 – Economic Development - Discuss or deliberate regarding commercial or financial information the City has received from business prospects the City seeks to have locate, stay, or expand in the City and with which the City is conducting economic development negotiations; deliberate the offer of a financial or other incentive to a business prospect

There was no action taken and Mayor Lindamood adjourned Executive Session at 7:24 p.m.

Mayor Lindamood called the regular meeting of the City Council to order at 7:33 p.m. and called the roll.

ROLL CALL: Mayor Bobby Lindamood, Mayor Pro Tem Kathy Wheat, and Councilmembers Brandi Elder, George Bond, George Dodson, Chuck Kelley, and Callie Rigney.

INVOCATION: Kyle Bauman, Bear Valley Church

PLEDGE OF ALLEGIANCE: City Attorney Whitt Wyatt

2. EXECUTIVE SESSION READING AND PUBLIC HEARING: CONSIDER AND TAKE ANY ACTION(S) NECESSARY RELATIVE TO ITEMS DISCUSSED IN EXECUTIVE SESSION - RESOLUTION R-22-4757

This resolution was not needed.

3. ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS
Announcements of civic and charitable events
Presentation of calendar events and updates
Announcements of awards and recognition

Mayor Lindamood and the City Council made the following announcements:

Communications Partnership Discussed – Mayor Lindamood recently met with GCISD School Board President Ford and Vice President Braun to discuss ways in which the City and GCISD could partner to share information with the community. Specifically, GCISD made a request to distribute school district information through the City's monthly utility bill newsletter, *The Colleyville Communicator*, a few times per year. This initiative received great support from the council during the worksession.

School Safety Paramount in Colleyville – In anticipation of the new school year, Police Chief Michael Miller briefed each councilmember on the department's comprehensive school safety plan for the 2022-2023 school year. Many aspects of the plan are confidential, however, a brief overview of the topics discussed

include: the school safety plan, which provides for multiple layers of security at each school in Colleyville and includes both marked/uniformed and unmarked/plain clothes personnel. All our officers are fully trained in Advanced Law Enforcement Rapid Response Training (ALERT), the national standard regarding law enforcement's response to active shooter incidents.

Banners Adorn SH26, Celebrate High School Pride – The City will update the banners along SH26 this fall, to promote the Battle of the Red Rail rivalry football game on September 30 between Colleyville Heritage and Grapevine High Schools.

Greystone Manor Special Meeting Scheduled for September 19 – A special meeting of the City Council has been scheduled for September 19 at 5:30 p.m. The purpose of the meeting is to hear public comments on the Greystone Manor proposed development. No discussion or action will take place this evening on that tabled rezoning request.

City to Receive Refund – Following the 2021 winter storm event, customers across the state incurred additional ancillary service and uplift charges related to energy costs during that event. At that time, the City of Colleyville incurred charges totaling \$208,775 for our municipal facility accounts. The Texas Legislature then passed HB4492 that securitized a portion of those charges incurred during the winter storm and resulted in the City securing a refund of \$65,315 from that payment.

Sales Tax Continues to Excel – The Texas Comptroller's Office has posted the latest sales tax receipts for August, representing all receipts from purchases made in June of this year. The most recent collection was 8% over August of FY21, making the City's total fiscal year-to-date increase to 9.6%, a total dollar gain of \$669,000 through the ninth month of this year.

Fall Recreation Sensation Now Available – The Colleyville Parks and Recreation fall activity season begins September 1! Recreation *Sensation*, the department's seasonal activity guide, will be mailed out soon to all Colleyville residents and is available to view online at colleyvilleparksandrec.com. Registration is open and can be completed online at colleyvilleparksandrec.com, in-person, or via telephone at 817.503.1180.

Cotton Belt Trail Detoured During Construction – During the construction at John McCain and SH26, the Cotton Belt trail will be detoured. Signs have been placed along the trail to ensure safe pedestrian/bicycle access around the construction zone. The detour route uses sidewalk and trails along Pleasant Run, Bogart Drive, and SH26. The trail is scheduled for re-opening in November.

Building Renovation Adds to SH26 Beautification Efforts – Last week, the City was notified the building owner at 3919 Colleyville Boulevard has submitted a building permit for a complete front façade renovation. The proposal incorporates

a vertical architectural feature, upgraded building materials, and raises the parapet wall. The City is always grateful when business and property owners re-invest and upgrade their sites. This enhancement is an important part of the ongoing effort to enhance our southern gateway commercial corridor.

4. CONSENT: READING AND PUBLIC HEARING - RESOLUTION R-22-4758

4a Approval of the minutes of the regular City Council meeting of August 2, 2022

4b Approval of a Professional Services Agreement with Teague Nall & Perkins, Inc., in an amount not to exceed \$121,179 for right-of-way services and design of the waterline relocation along Jackson Road related to the bridge replacement project, and authorizing the City Manager to execute the agreement

Mayor Lindamood read Resolution R-22-4758 in its entirety.

City Engineer Larry Wright presented item 4b, noting in August of 2020, City Council approved an Advanced Funding Agreement (AFA) with TxDOT for the replacement of the bridge along Jackson Road over Little Bear Creek. The approved AFA stipulates TxDOT is to design and construct the bridge and the City is responsible for acquiring the necessary right-of-way (ROW), and coordinating utility relocations, as necessary, for the replacement. Approval of a Professional Services Agreement with Teague Nall & Perkins, Inc., will allow the City to begin detailed work on ROW acquisition and relocation of a City-owned and operated waterline.

There was general discussion regarding the number of parcels to be acquired and the type of sleeve to be used to bury waterlines, and the TxDOT funding agreement and program.

Mayor Lindamood opened the public hearing.

Kathy Hadley, 204 Timberline Drive North, spoke in opposition to Jackson Road Bridge changes and asked City Council to preserve the rural beauty of Colleyville.

There were no others wishing to speak and Mayor Lindamood closed the public hearing.

Mayor Pro Tem Wheat made a motion to approve Resolution R-22-4758, seconded by Councilmember Dodson.

The motion to approve passed unanimously by the following vote:

Ayes: 7 – Mayor Lindamood, Mayor Pro Tem Wheat, and Councilmembers Elder, Bond, Dodson, Kelley, and Rigney.

5. ITEMS NOT FOR CITY COUNCIL ACTION

5a Monthly Financial Report - June 2022

Finance Director Kyle Lester reviewed the June 2022 Financial Report, stating Through July, the General Fund has collected \$24.8 million in revenue and spent 81%, or over \$20.2 million, of its budgeted expenditures. He noted the latest sales tax collections were a continuation of high gains, with an 8% increase over 2021, providing a to-date total gain at 9.6%, or almost \$670,000, over the previous fiscal year. Director Lester reviewed all funds and when asked what he thought the end-of-year excess may be, he responded with between \$1.5 and \$2 million.

6. ORDINANCE(S): SECOND READING AND PUBLIC HEARING

6a Ordinance O-22-2212

Consideration of a Special Use Permit for a fence to be located beyond the front facade of the primary dwelling on Lot 2, Block A, Park View Estate, located at 717 Field Street, Case ZC22-025

Mayor Lindamood stated the applicant is out of town and has asked for this item to be tabled.

Councilmember Bond made a motion to table Ordinance O-22-2212, seconded by Councilmember Rigney.

The motion to table passed unanimously by the following vote:

Ayes: 7 – Mayor Lindamood, Mayor Pro Tem Wheat, and Councilmembers Elder, Bond, Dodson, Kelley, and Rigney.

6b Ordinance O-22-2213

Consideration of amendments to Chapter 3 of the Land Development Code to not require a variance for non-conforming lots of record where the deviation is not more than fifteen percent (15%) of a dimensional regulation, specifically amending Section 3.7B Non-conforming Lots of Record, Case GC22-008

Mayor Lindamood read the caption of Ordinance O-22-2213.

Community Development Director Ben Bryner presented this item noting the City recently has reviewed several cases where a non-conforming lot of record required a variance to the lot area regulation for the zoning district prior to a building permit being issued for improvements. He stated in most cases, the

neighborhoods where the lots exist had been platted in this configuration for decades. Approval of this amendment to the Land Development Code would exempt a non-conforming lot of record from needing to receive a variance approval when the deviation is no more than 10% of a regulation governing lot dimensions. He further noted the City Council asked for alternative language to be provided clarifying administrative approval shall be required when the deviation is no more than 10% of a regulation and the City Attorney drafted the additional language included in the ordinance.

Councilmember Dodson stated he would like the language amended to state the City Manager, not the Community Development Director, has administrative approval.

Mayor Lindamood opened the public hearing.

Linda Baker, 4900 Behrens Road, stated she was in favor of the 10% and City Manager approval but has concern for the separate ownership piece of the code.

There were no others wishing to speak and Mayor Lindamood closed the public hearing.

Councilmember Dodson asked the City Attorney to define the separate ownership and asked if the code could be amended again.

The City Attorney stated he would like to research the separate ownership and suggested an amendment regarding separate ownership be made at a later date.

Councilmember Dodson made a motion to approve Ordinance O-22-2213, with the amendment the exception language be amended to read the City Manager (removing Community Development Director), seconded by Mayor Lindamood.

The motion to approve passed unanimously by the following vote:

Ayes: 7 – Mayor Lindamood, Mayor Pro Tem Wheat, and Councilmembers Elder, Bond, Dodson, Kelley, and Rigney.

7. ORDINANCE(S): FIRST READING AND PUBLIC HEARING

7a Ordinance O-22-2214

Approval of a negotiated settlement between the Atmos Cities Steering Committee and Atmos Energy Corp., Mid-Tex Division regarding the company's 2022 Rate Review Mechanism filing and adopting tariffs reflecting rate adjustments consistent with the negotiated settlement

Mayor Lindamood read the caption of Ordinance O-22-2214.

Assistant City Manager Adrienne Lothery presented this item by providing a recap of the Steering Committee (ACSC) and the Rate Review Mechanism (RRM). She stated in early April Atmos filed a rate request pursuant to the RRM Tariff adopted by ACSC members. Atmos claimed its cost-of-service in the test year ending December 31, 2021, entitled Atmos to additional system-wide revenues of \$141.3 million. Application of the standards set forth in ACSC's RRM Tariff required Atmos to reduce its request to \$115 million, \$83.62 million of which would be applicable to ACSC members. ACSC's consultants concluded the system-wide deficiency under the RRM regime should be \$95.8 million instead of the claimed \$141.3 million. The amount of the \$22.34 million deficiency applicable to ACSC members would be \$16.8 million. After Atmos reviewed the ACSC consultant's report, ACSC's Executive Committee and the Company negotiated a settlement whereby Atmos would receive an increase of \$115 million from ACSC cities.

Councilmember Dodson stated the public may not remember or recognize the City Council requested by resolution, for the increases be removed from the authority of the Railroad Commission and be transferred to the Public Utility Commission. He also noted he will be talking with his state representatives and encouraged others to do so.

Mayor Lindamood opened and closed the public hearing, as there was no one present wishing to speak.

This was a first reading and no action was taken.

8. TABLED ORDINANCE(S): SECOND READING AND PUBLIC HEARING

8a Ordinance O-22-2207

Consideration of a zoning change from R-40 Single Family Residential to R-30 Single Family Residential zoning district for Lots 2 and 3, Block 3, Stafford Heights Subdivision, located at 4801 and 4809 Manning Drive, Case ZC22-023

This item remained tabled.

9. RESOLUTION(S): READING AND PUBLIC HEARING

9a Resolution R-22-4759

Consideration of a variance to the provisions of Section 3.24.G, Schedule of District Regulations of the Land Development Code, specifically for lot area in the RD Two Family Residential district, for Lot 1, Block 4, Fox Meadows Addition, located at 3307 Huntington Drive, Case VC22-007

Mayor Lindamood read Resolution R-22-4759 in its entirety.

Community Development Director Ben Bryner presented this item, a request for a variance to the lot size to allow for a new accessory building to be constructed. He stated the property is zoned RD and the lot size is not in compliance, because when developed with a single-family residential use, the lot shall comply with the R-20 zoning district standards of 20,000 sq. ft. A variance to the lot size would allow the ability to apply for and receive the necessary building permit to build an accessory building. Director Bryner noted the applicant is in the process of applying for a Special Use Permit at this time and it will come before City Council, after review by the Planning and Zoning Commission. If approved, the variance would allow for the existing lot size of 10,660 sq. ft.

City Manager Jerry Ducay asked Director Bryner what the SUP would request. Director Bryner stated it would be for the front yard setback regulation as the property is on a corner and the proposed building would extend into the 30-foot setback. There was discussion regarding the primary structure location, and why this variance is coming before City Council now, and not with the SUP. City Manager Ducay suggested combining requests of this nature in the future would be helpful and perhaps not cause confusion.

Councilmember Dodson stated the approval of the variance, does not approve the accessory building. Community Development Director Ben Bryner agreed.

Mayor Lindamood requested Michael Johnson, the applicant to come forward. Mr. Johnson stated he agrees it would make sense to combine all of the requests into one item, but is present and will be happy to answer any questions of the City Council. He explained the accessory building will be a home office and he has been adjusting the plans, trying to meet all the requirements, and he will be happy to present those plans when appropriate.

Mayor Lindamood asked Mr. Johnson if he would be agreeable to tabling this item, and combine the request with the SUP. Mr. Johnson agreed that made sense.

Mayor Lindamood opened and closed the public hearing, as there was no one present wishing to speak.

Councilmember Kelley made a motion to table, seconded by Mayor Pro Tem Wheat.

The motion to table passed unanimously by the following vote:

Ayes: 7 – Mayor Lindamood, Mayor Pro Tem Wheat, and Councilmembers Elder, Bond, Dodson, Kelley, and Rigney.

10. CITIZEN COMMENTS

Rick Warner, 5408 South Drive, stated he is aware Ordinance O-22-2212 is tabled, but if City Council is going to vote at the next meeting, he wished to encourage City Council to drive by and see the total property, which consists of a new home built on top of his property. He stated what the applicant is proposing will provide demarcation. Mr. Warner stated Council would see the welded fence, which has been there for 50 years, provides demarcation between the properties, and approval will maintain the demarcation.

Kathy Hadley, 204 Timberline Drive North, spoke regarding including news from the Garden Club, Woman's Club, and Boy Scouts in the Colleyville Communicator.

She expressed concerns for the house on the South Drive, which Mr. Warner addressed and suggested using bushes instead of the fence to separate the properties.

Mrs. Hadley asked City Council to preserve the Jackson Road Bridge, and keep Colleyville unique.

Lacey Bossinakis, 1712 Oak Knoll Drive, spoke regarding tabled item 8a Ordinance O-22-2207. Mrs. Bossinakis stated she and her business partner own the properties, noting it is two properties, one owner, and though the item is tabled, she wanted to state she has read the letters of opposition and some are saying they are developers wanting to develop on big lots. She stated she is not a developer; she lives around the corner and owns the property across from the Manning Drive properties, noting it is a rental property. Mrs. Bossinakis stated they had gotten to know the previous owner of the property and they just wanted to help. She stated they care about the neighbors and the neighborhood and noted they renovated and updated the rental property, because they do care.

11. REPORTS

Library Board Minutes - June 13, 2022

Planning and Zoning Commission Minutes - July 11, 2022

Planning and Zoning Commission Minutes - July 25, 2022

There was no action taken on this item.

12. ACTION/RESOLUTION: DISCUSSION AND CONSIDERATION OF A RESOLUTION RATIFYING COUNCIL AGENDA ACTION FOR TUESDAY, AUGUST 16, 2022 - READING AND PUBLIC HEARING - RESOLUTION R-22-4760

This resolution was not needed.

13. ADJOURNMENT

There being no further business before the City Council, Mayor Lindamood adjourned the meeting without objection by the City Council at 8:53 p.m.

APPROVED BY A VOTE OF _ AYES, _ NAYS, ON THIS THE 6TH DAY OF SEPTEMBER 2022.

Minutes taken and prepared by:

*Christine Loven, TRMC
City Secretary*



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 4b

Agenda Date 9/6/2022

Number Resolution R-22-4762

Type Resolution

Department Library

Title

Approval to use the Voluntary Library Fund in Fiscal Year 2023, for the purchase of library materials, collection processing supplies, and library programs, in an amount not to exceed \$170,000

Strategic Plan

- 2.1 Provide responsive, efficient city services
- 2.4 Demonstrate stewardship of public resources
- 5.2 Support a variety of community events, concerts and celebrations
- 5.3 Provide attractive facilities for leisure and recreation

Explanation

Reading and Public Hearing

The Voluntary Library Fund provides for the development and improvement of library programs, services, and capital items, including collection development (books, DVDs, CDs, digital, and other materials).

The FY2017 Colleyville Public Library budget included moving \$33,000 for library books and programs from the General Fund to the Voluntary Library Fund, which made this Fund the primary source of funding for all library materials, collection processing supplies, and programs. The attached Voluntary Library Fund Report FY2004 – FY2023 provides an overview of Library Board recommended and City Council approved expenditures.

On August 8, 2022, the Colleyville Public Library Board reviewed the proposed FY2023 Colleyville Public Library budget and unanimously approved the use of the Voluntary Library Fund for the purchase of library collection materials, processing supplies, and library programs, in an amount not to exceed \$170,000.

Financial Impact

Funds are available in the Voluntary Library Fund, in the amount of \$546,144 as of August 2, 2022, per the attached Financial Status of Voluntary Library Fund.

Recommendation

Approve

Attachments

1. Library Fund Presentation
2. Voluntary Library Fund Report FY2004 - FY2023
3. Financial Status of Voluntary Library Fund as of August 2, 2022

4b. Use of Voluntary Library Fund

- Since FY 2004, the Colleyville Public Library budget has included use of the Voluntary Library Fund for the purchase of collection materials, processing supplies, and library programs.
- The FY 2017 Colleyville Public Library budget included moving \$33,000 for library books and programs from the General Fund to the Voluntary Library Fund, making this Fund the primary source of funding for all collection materials, processing supplies, and programs.
- In FY 2023, the Library budget continues to include the Voluntary Library Fund as the primary source of funding for all library materials, processing supplies, and programs.





Public Library

Voluntary Library Fund Report *

FY 2004 - FY 2023

Fiscal Year (FY)	Board Recommended	Council Approved
FY 2004	\$36,436	\$36,436
FY 2005	\$46,750	\$46,750
FY 2006	\$102,370	\$102,370
FY 2007	\$220,825	\$220,825
FY 2008	\$126,000	\$126,000
FY 2009	\$130,000	\$130,000
FY 2010	\$135,000	\$135,000
FY 2011	\$145,000	\$145,000
FY 2012	\$145,000	\$145,000
FY 2013	\$145,000	\$145,000
FY 2014	\$145,000	\$145,000
FY 2015	\$145,000	\$145,000
FY 2016	\$145,000	\$145,000
FY 2017	\$155,000	\$155,000
FY 2018	\$160,000	\$160,000
FY 2019	\$167,000	\$167,000
FY 2020	\$170,000	\$170,000
FY 2021	\$170,000	\$170,000
FY 2022	\$170,000	\$170,000
FY 2023	\$170,000	

*Use of the Voluntary Library Fund for the purchase of collection materials, collection processing supplies and library programs

Voluntary Library Fund Report Special Project Expenditures

Fiscal Year (FY)	Board Recommended	Council Approved
FY 2003 - Library Building Construction	\$400,000	\$400,000
FY 2011 - Library Second Floor Audio-Visual Equipment	\$50,000	\$50,000
FY 2015 - Library Long-Range Plan 2016-2021	\$25,000	\$25,000
FY 2020 - Library Equipment- ECO-Master 50-Disc Repair Machine with Blu-Ray Mode	\$16,025	\$16,025
FY 2021 - Library Long-Range Plan 2022-2027	\$17,000	\$17,000

FINANCIAL STATUS OF VOLUNTARY LIBRARY FUND AT 8-2-2022

FUND BALANCE AT 9-30-2021:

\$538,703

FY 2022 REVENUE

Donations:	PROJECTED	ACTUAL
October	\$14,887	\$14,887
November	\$15,273	\$15,273
December	\$14,918	\$14,918
January	\$14,896	\$14,896
February	\$14,596	\$14,596
March	\$15,789	\$15,789
April	\$15,206	\$15,206
May	\$15,008	\$15,008
June	\$15,318	\$15,318
July	\$14,764	\$14,764
August	\$14,774	\$0
September	\$14,784	\$0
Total Donations	\$180,213	\$150,655
Interest income Received	\$1,464	\$1,464
TOTAL	\$181,677	\$152,119

FY 2022 EXPENDITURES

	RECOMMENDED (BOARD)	APPROVED (COUNCIL)	EXPENDED YEAR-TO-DATE
BOOKS AND PROCESSING MATERIALS			
FY 2021 BALANCE OF AUTHORIZATION	\$130,672	\$130,672	\$130,672
FY 2022 AUTHORIZATION (R-21-4646, 9/07/21)	\$170,000	\$170,000	\$14,007
TOTAL	\$300,672	\$300,672	\$144,679

AVAILABLE AMOUNT LEFT TO SPEND IN FY 2022

\$155,993

AVAILABLE FUND BALANCE AT 8-02-2022 (COUNCIL APPROVED)

\$546,144

PROJECTED AVAILABLE FUND BALANCE AT 9-30-2022 (COUNCIL APPROVED)

\$575,702

AVAILABLE CASH BALANCE AT 8-02-2022

\$546,144



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 4c

Agenda Date 9/6/2022

Number Resolution R-22-4762

Type Resolution

Department City Manager

Title

Approval of the FY23 Contractual Agreement between the City of Colleyville and the Colleyville Chamber of Commerce

Strategic Plan

5.4 Actively seek public/private partnerships

Explanation

Reading and Public Hearing

This agenda item provides for approval of the annual agreement with the Colleyville Chamber of Commerce. Each year the City and the Chamber enter into an agreement whereby the City and the Chamber receive a variety of benefits from the other. The City provides a combination of in-kind donations for use of the Colleyville Center, \$5,300 in cash, and various IT equipment and services.

Mayor Lindamood recommended increasing the Chamber's use of Colleyville Center from eight events to 12 annually. This has been reflected in the attached contractual agreement. The Chamber provides annual membership benefits, as well as tickets and sponsorships at different Chamber events. The City and the Chamber have a strong partnership which continues to grow stronger each year, economically benefiting local business and the entire Colleyville community.

Financial Impact

The FY2023 Agreement provides a combination of in-kind donations, surplus equipment, and \$5,300 cash contribution to the Chamber.

Recommendation

Approve

Attachments

1. Chamber of Commerce Agency Agreement FY 2023

CONTRACTUAL AGREEMENT

CITY OF COLLEYVILLE AND COLLEYVILLE CHAMBER OF COMMERCE

This agreement is by and between the City of Colleyville (hereinafter referred to as the "City"), and the Colleyville Chamber of Commerce (hereinafter referred to as the "Chamber").

The City is a Charter municipality in the State of Texas.

The Chamber is a non-profit organization offering the resources, programs, and experience to promote and support local businesses and business owners in the city of Colleyville.

In consideration of the premises and the mutual promises contained in this agreement, the parties agree as follows:

Engagement-upon and subject to the terms and conditions of this agreement, the City hereby engages the Chamber, and the Chamber agrees to be engaged by the City, to perform the services provided below.

Term-the term of this agreement shall begin on the date of execution by both parties and shall terminate September 30, 2023.

Termination-either party may terminate this agreement by notice in writing to the other party in the event that the other party fails to perform its obligations and duties hereunder and the other party fails to cure such non-performance within ten (10) days from the date of receiving said notice.

Duties of the Chamber.

The Chamber will provide the City with the following:

One-year membership	\$ 450.00
Six tickets for each 12 monthly membership luncheons (\$25 ea.)	\$ 1,800.00
Two additional tickets to one monthly membership luncheon (\$25 ea.)	\$ 50.00
Awards Spotlight Sponsor (4 tickets) at the Annual Awards Banquet	\$ 1,500.00
Sapphire and Spotlight Sponsorship (4 tickets) at the Women of Worth Luncheon	\$ 1,500.00
Six Annual event sponsorships	\$ 6,000.00
Total	\$11,300.00

Duties of the City.

The City will provide the Chamber with the following:

- The City agrees to pay \$5,300 to the Chamber upon the execution of this agreement by both parties
- The City provided four surplus laptops to the Chamber of Commerce in October 2021. The assets tags are on file with the City Secretary. Use of the laptops by the Chamber will continue during the term of the contract.
- IT support (valued at \$166 per employee monthly) including: 24X7 support onsite; Microsoft Office Plus Suite; on premise email w/webmail; managed print devices; virtual faxing; storage file services/back-up reporting; secure FTP services; email archive services; secure remote VPN for offsite hours; new employee onsite setups; video/editing promotional team marketing; and website hosting and management.
- The City agrees to provide an in-kind sponsorship for the use of the Colleyville Center for 12 monthly membership luncheons, as scheduled with the Colleyville Center staff.

"No cost to the Chamber" will include A/V, facility rental, and catering fees, however, all other fees are applicable as outlined in the Colleyville Center rental agreement. Chamber understands all room set up and A/V requirements are due to Colleyville Center 48 hours prior to event date. Chamber will be charged a standard hourly rate of \$250 when resets/changes are requested day of event. A Colleyville-based sales tax generating business must be used to cater the luncheons in order to have the A/V and facility rental fees waived.

Amendments. This agreement may be modified by written amendment executed by both parties.

IN WITNESS WHEREOF, the parties hereto have executed this agreement in Colleyville, Texas, this the ____ day of _____, 2022.

Colleyville Chamber of Commerce

City of Colleyville

Chelsea Rose
Chamber President

Jerry Duca
City Manager



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 4d

Agenda Date 9/6/2022

Number Resolution R-22-4762

Type Resolution

Department City Manager

Title

Adoption of the Colleyville Economic Development Corporation Fiscal Year 2023 Budget

Strategic Plan

2.4 Demonstrate stewardship of public resources

Explanation

Reading and Public Hearing

Per the Colleyville Economic Development Corporation (CEDC) Corporate Bylaws, the Board of Directors must adopt an annual budget for the CEDC. This budget must also be approved and adopted by the City Council. The CEDC Board adopted the FY2023 budget at the annual Board meeting held August 23, 2022. This budget replicates the FY2023 expenditures in the Economic Development Capital Improvement Program (EDCIP) FY2023 - 2027, also adopted by the Board on August 23, 2022.

Financial Impact

Adoption will provide appropriations for the FY2023 CEDC budget.

Recommendation

Approve

Attachments

1. CEDC Presentation
2. EDCIP FY2023-2027

Colleyville Economic Development Corporation (CEDC)

September 6, 2022

CEDC FY23 Budget



Revenues

Sales tax - \$2,400,000

Interest income - \$10,000

Potential Grant Proceeds - \$225,000

Total - \$2,635,000

Expenditures

Operating - \$1,700,951

- Library, Senior Center, Colleyville Center staff
- Technology replacements, Park maintenance
- Special events

Capital - \$1,050,000

- Restroom renovations
- Landscaping / Beautification
- Senior Center
- Sidewalk/trail construction/grant match
- Parks design
- Security Cameras

FISCAL YEAR	Budget 2022	Projection 2022	Projection 2023
BEGINNING FUND BALANCE	\$5,693,943	\$5,693,943	\$6,122,495
REVENUES:			
PROJECTED 1/2 CENT SALES TAX REVENUE	\$2,150,000	\$2,455,739	\$2,400,000
GRANT PROCEEDS	\$225,000	\$0	\$225,000
TIF TRANSFER	\$0	\$0	\$0
INSURANCE PROCEEDS	\$0	\$0	\$0
INTEREST INCOME	\$10,000	\$15,000	\$10,000
TOTAL REVENUE	\$2,385,000	\$2,470,739	\$2,635,000

*Keeping very conservative on sales tax despite major gains due to recession conditions

CEDC FY23 Budget



Major operating additions include two new Parks positions:

- Parks Maintenance Tech I
- Beautification/Landscape Supervisor

Other Increases:

- Colleyville Center Sign
- Library Remote Lockers
- Library Automated Materials Handling System

*Intent is to draw from existing fund balance for Heroes Park

\$5 million in balance initially budgeted to transfer to TIF in FY22, likely not needed.

Revenues	FY22 Projected	FY23 Proposed	FY24 Projected	FY25 Projected	FY26 Projected	FY27 Projected
Sales Tax	\$ 2,455,739	\$ 2,400,000	\$ 2,448,000	\$ 2,509,200	\$ 2,565,657	\$ 2,616,970
Interest	\$ 15,000	\$ 10,000	\$ 10,500	\$ 10,605	\$ 10,711	\$ 10,818
Potential Grant Match	\$ -	\$ 225,000	\$ 227,250	\$ 229,523	\$ 231,818	\$ 234,136
Total Revenues	\$ 2,470,739	\$ 2,635,000	\$ 2,685,750	\$ 2,749,328	\$ 2,808,186	\$ 2,861,924
Expenses						
Parks	\$ 324,317	\$ 493,889	\$ 503,734	\$ 515,466	\$ 528,088	\$ 541,126
Library	\$ 371,015	\$ 507,184	\$ 523,769	\$ 541,341	\$ 559,817	\$ 578,980
Senior Center	\$ 105,737	\$ 110,596	\$ 114,626	\$ 118,825	\$ 123,459	\$ 128,290
Colleyville Center	\$ 209,350	\$ 218,859	\$ 208,222	\$ 214,599	\$ 221,526	\$ 228,721
Special Events	\$ 215,000	\$ 226,625	\$ 228,891	\$ 232,325	\$ 235,809	\$ 239,294
Other Administrative	\$ 2,000	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,185	\$ 2,251
<i>Total Administrative</i>	<i>\$ 1,227,419</i>	<i>\$ 1,559,154</i>	<i>\$ 1,581,302</i>	<i>\$ 1,624,677</i>	<i>\$ 1,670,885</i>	<i>\$ 1,718,663</i>
Capital Costs						
City Park	\$ 150,152	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Center	\$ 500,000	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -
Flagpole McPherson Park	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalks/Trails	\$ 139,616	\$ 550,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Fire Station Landscaping	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Library Equipment	\$ -	\$ 141,797	\$ -	\$ -	\$ -	\$ -
Security Cameras	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
Restrooms	\$ -	\$ 150,000	\$ 125,000	\$ -	\$ -	\$ -
*Heroes Park	\$ -	\$ 100,000	\$ -	\$ 1,200,000	\$ 800,000	\$ -
Woodbriar/Kimzee Park	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -
Sand Volleyball Pits	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
LD Lockett Amenity	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
<i>Total Capital</i>	<i>\$ 814,768</i>	<i>\$ 1,191,797</i>	<i>\$ 1,125,000</i>	<i>\$ 1,400,000</i>	<i>\$ 900,000</i>	<i>\$ 100,000</i>
Total Expenditures	\$ 2,042,187	\$ 2,750,951	\$ 2,706,302	\$ 3,024,677	\$ 2,570,885	\$ 1,818,663
Ending Balance	\$ 6,122,495	\$ 6,006,545	\$ 5,985,993	\$ 5,710,643	\$ 5,947,943	\$ 6,991,205

COLLEYVILLE ECONOMIC DEVELOPMENT CORPORATION
ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENT PROGRAM FY 2023 - FY 2027

Exhibit A

FISCAL YEAR	Budget 2022	Projection 2022	Projection 2023	Projection 2024	Projection 2025	Projection 2026	Projection 2027
BEGINNING FUND BALANCE	\$5,693,943	\$5,693,943	\$6,122,495	\$6,006,545	\$5,985,993	\$5,710,643	\$5,947,943
REVENUES:							
PROJECTED 1/2 CENT SALES TAX REVENUE	\$2,150,000	\$2,455,739	\$2,400,000	\$2,448,000	\$2,509,200	\$2,565,657	\$2,616,970
GRANT PROCEEDS	\$225,000	\$0	\$225,000	\$227,250	\$229,523	\$231,818	\$234,136
INTEREST INCOME	\$10,000	\$15,000	\$10,000	\$10,500	\$10,605	\$10,711	\$10,818
TOTAL REVENUE	\$2,385,000	\$2,470,739	\$2,635,000	\$2,685,750	\$2,749,328	\$2,808,186	\$2,861,924
EXPENDITURES:							
ADMINISTRATIVE:	\$2,000	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
LOAN-BACK TO TIF*	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PARKS:							
BEAUTIFICATION/LANDSCAPE SUPERVISOR & PARKS MAINTENANCE TECH I	\$0	\$0	\$177,319	\$183,998	\$190,934	\$198,688	\$206,786
WATER / WASTEWATER- MC PHERSON PARK MAINTENANCE	\$5,628	\$1,350	\$5,628	\$5,684	\$5,770	\$5,856	\$5,944
LIBRARY:	\$310,942	\$322,967	\$310,942	\$314,051	\$318,762	\$323,544	\$328,397
PERSONNEL	\$386,642	\$318,764	\$408,953	\$423,709	\$439,003	\$455,128	\$471,863
OPERATIONS	\$53,376	\$36,251	\$34,875	\$36,070	\$37,389	\$38,766	\$40,205
OFFICE EQUIPMENT/FURNITURE MAINTENANCE	\$0	\$0	\$32,756	\$33,084	\$33,580	\$34,084	\$34,595
TECHNOLOGY - HARDWARE REPLACEMENT	\$30,600	\$16,000	\$30,600	\$30,906	\$31,370	\$31,840	\$32,318
SENIOR CENTER:							
PERSONNEL	\$100,880	\$105,737	\$106,996	\$110,990	\$115,135	\$119,713	\$124,488
OPERATIONS	\$500	\$0	\$500	\$500	\$500	\$500	\$500
TECHNOLOGY - HARDWARE REPLACEMENT	\$3,100	\$0	\$3,100	\$3,136	\$3,191	\$3,246	\$3,302
COLLEYVILLE CENTER:							
PERSONNEL	\$136,717	\$90,912	\$141,268	\$146,520	\$151,971	\$157,959	\$164,200
OPERATIONS	\$2,000	\$0	\$5,000	\$5,050	\$5,126	\$5,203	\$5,281
ADVERTISING	\$45,000	\$30,000	\$45,000	\$45,450	\$46,132	\$46,824	\$47,526
FURNITURE REPLACEMENT	\$49,000	\$56,438	\$0	\$0	\$0	\$0	\$0
BALL ROOM LIGHTING	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
MONUMENT SIGN	\$0	\$0	\$16,500	\$0	\$0	\$0	\$0
TECHNOLOGY- SOFTWARE & MAINTENANCE CONTI	\$7,241	\$7,000	\$7,241	\$7,313	\$7,423	\$7,534	\$7,647
TECHNOLOGY - HARDWARE REPLACEMENT	\$3,850	\$0	\$3,850	\$3,889	\$3,947	\$4,006	\$4,066
SPECIAL EVENTS:							
MOVIES IN THE VILLAGE	\$15,375	\$15,375	\$15,375	\$15,375	\$15,375	\$15,375	\$15,375
STARS & GUITARS	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
TREE LIGHTING / CHRISTMAS EVENT	\$60,000	\$60,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
HARVEST FESTIVAL	\$20,500	\$20,500	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
FARMERS MARKET	\$10,250	\$10,250	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
FINE ARTS EVENT	\$10,250	\$10,250	\$10,250	\$10,250	\$10,250	\$10,250	\$10,250
SPECIAL EVENTS	\$3,625	\$3,625	\$10,000	\$12,266	\$15,700	\$19,184	\$22,669
TOTAL OPERATING EXPENDITURES	\$6,377,476	\$1,227,419	\$1,559,154	\$1,581,302	\$1,624,677	\$1,670,885	\$1,718,663
EXCESS REVENUES OVER EXPENDITURES	(\$3,992,476)	\$1,243,320	\$1,075,846	\$1,104,448	\$1,124,650	\$1,137,301	\$1,143,261
CAPITAL:							
SIDEWALK/TRAIL CONSTRUCTION/GRANT MATCH	\$300,000	\$139,616	\$550,000	\$100,000	\$100,000	\$100,000	\$100,000
RESTROOM FACILITY RENOVATIONS	\$75,000	\$0	\$150,000	\$0	\$0	\$0	\$0
SOFTBALL - SHADE STRUCTURE	\$260,152	\$150,152	\$0	\$0	\$0	\$0	\$0
SENIOR CENTER	\$500,000	\$500,000	\$100,000	\$200,000	\$0	\$0	\$0
KIMZEE PARK IMPROVEMENTS	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
WOODBRIAR PARK IMPROVEMENTS	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
FIRE STATIONS 2 & 3 LANDSCAPING	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
LIBRARY EQUIPMENT AND CAPITAL	\$0	\$0	\$141,797	\$0	\$0	\$0	\$0
SAND VOLLEYBALL PITS	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
SECURITY CAMERAS	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0
LD LOCKETT NEW AMENITY	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
FLAGPOLE AT MCPHERSON PARK	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
MCPHERSON PARK RESTROOM	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0
CAPITAL PROJECTS FUNDED THROUGH EXISTING BALANCE:							
HEROES PARK	\$0	\$0	\$100,000	\$0	\$1,200,000	\$800,000	\$0
TOTAL CAPITAL EXPENDITURES	\$1,210,152	\$814,768	\$1,191,797	\$1,125,000	\$1,400,000	\$900,000	\$100,000
TOTAL EXPENDITURES (OPERATING & CAPITAL)	\$7,587,628	\$2,042,187	\$2,750,951	\$2,706,302	\$3,024,677	\$2,570,885	\$1,818,663
ENDING FUND BALANCE	\$491,315	\$6,122,495	\$6,006,545	\$5,985,993	\$5,710,643	\$5,947,943	\$6,991,205

*Initially, the CEDC had planned to loan this money to the City's TIF district to assist with cashflow in the capital improvement plan. This action has not been necessary in FY22.



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 4e

Agenda Date 9/6/2022

Number Resolution R-22-4762

Type Resolution

Department Finance

Title

Adopting the Economic Development Capital Improvement Program (EDCIP) for the Fiscal Years 2023-2027 of the Colleyville Economic Development Corporation

Strategic Plan

2.4 Demonstrate stewardship of public resources

Explanation

Reading and Public Hearing

The Colleyville Economic Development Corporation (CEDC) is funded by a one-half cent sales tax approved by voters in 1996. The ballot language states the sales tax will "provide for parks and park facilities, a library, a community center, open space improvements, and other facilities and improvements only as authorized by Section 4B of Article 5190.6" of the Local Government Code.

The CEDC Bylaws require the Board to develop a combined Economic Development Capital Improvement Program (EDCIP) annually, which sets forth long and short-term goals. The "EDCIP shall identify the projects to be undertaken by the Corporation and include proposed methods and the expected cost of the implementation." After the annual EDCIP is developed, it must be approved by the City Council.

On August 23, 2022, the CEDC Board approved the attached EDCIP for FY2023-2027, and recommend City Council approval.

Financial Impact

The EDCIP serves as a planning tool, to forecast anticipated uses of CEDC funds. Actual appropriation of funds occurs on an annual basis for the next fiscal year and is authorized via the annual budget approval in a separate agenda item.

Recommendation

Approve

Attachments

1. CEDC Capital Budget Adoption Presentation

CEDC FY23 Budget



FISCAL YEAR	Budget 2022	Projection 2022	Projection 2023	Projection 2024	Projection 2025	Projection 2026	Projection 2027
CAPITAL:							
SIDEWALK/TRAIL CONSTRUCTION/GRANT MATCH	\$300,000	\$139,616	\$550,000	\$100,000	\$100,000	\$100,000	\$100,000
RESTROOM FACILITY RENOVATIONS	\$75,000	\$0	\$150,000	\$0	\$0	\$0	\$0
SOFTBALL - SHADE STRUCTURE	\$260,152	\$150,152	\$0	\$0	\$0	\$0	\$0
SENIOR CENTER	\$500,000	\$500,000	\$100,000	\$200,000	\$0	\$0	\$0
KIMZEE PARK IMPROVEMENTS	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
WOODBRIAR PARK IMPROVEMENTS	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
FIRE STATIONS 2 & 3 LANDSCAPING	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
LIBRARY EQUIPMENT AND CAPITAL	\$0	\$0	\$141,797	\$0	\$0	\$0	\$0
SAND VOLLEYBALL PITS	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
SECURITY CAMERAS	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0
LD LOCKETT NEW AMENITY	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
FLAGPOLE AT MCPHERSON PARK	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
MCPHERSON PARK RESTROOM	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0
CAPITAL PROJECTS FUNDED THROUGH EXISTING BALANCE:							
HEROES PARK	\$0	\$0	\$100,000	\$0	\$1,200,000	\$800,000	\$0
TOTAL CAPITAL EXPENDITURES	\$1,210,152	\$814,768	\$1,191,797	\$1,125,000	\$1,400,000	\$900,000	\$100,000



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 4f

Agenda Date 9/6/2022

Number Resolution R-22-4762

Type Resolution

Department Finance

Title

Approval of a contract with Weaver and Tidwell, L.L.P. for auditing services for fiscal year ending September 30, 2022

Strategic Plan

Explanation

Reading and Public Hearing

This item is for the approval of a contract with Weaver and Tidwell, L.L.P. for auditing services for fiscal year ending September 30, 2022, in the amount of \$53,150 for the audit of 2022 financial statements and the Annual Financial Report preparation and printing. An additional expense of \$5,250 is anticipated for preparation of a single audit as well.

Financial Impact

Approval of this item will allow for a total expense of \$58,400 for FY22 auditing services.

Recommendation

Approve

Attachments

1. City of Colleyville Texas EL 2022



August 10, 2022

To the Honorable Mayor, Members of the City Council, and the City Manager of
City of Colleyville, Texas
100 Main Street
Colleyville, Texas 76034

To the Honorable Mayor, Members of the City Council, and the City Manager:

You have requested that Weaver and Tidwell, L.L.P. ("Weaver", "our", "us", and "we") audit the governmental activities, the business-type activities, the discretely presented component unit, each major fund, and the aggregate remaining fund information of City of Colleyville, Texas (the "City"), as of September 30, 2022, and for the year then ended and the related notes to the financial statements, which collectively comprise the City's basic financial statements as listed in the table of contents. In addition, we will audit the City's compliance over all major federal award programs for the year ended September 30, 2022.

Accounting principles generally accepted in the United States of America ("U.S. GAAP"), as promulgated by the Governmental Accounting Standards Board ("GASB") require that management's discussion and analysis and budgetary comparison information, among other items, be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by GASB, which considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. As part of our engagement, we will apply certain limited procedures to the required supplementary information ("RSI") in accordance with auditing standards generally accepted in the United States of America ("U.S. GAAS"). These limited procedures will consist primarily of inquiries of management regarding their methods of measurement and presentation, and comparing the information for consistency with management's responses to our inquiries. We will not express an opinion or provide any form of assurance on the RSI. The following RSI is required by U.S. GAAP. This RSI will be subjected to certain limited procedures but will not be audited:

1. Management's Discussion and Analysis
2. Budgetary Comparison Schedule – General Fund
3. Budgetary Comparison Schedule – Colleyville Economic Development Fund
4. Schedules of Changes in Net Pension Liability and Related Ratios – TMRS
5. Schedules of Contributions – TMRS
6. Schedules of Changes in Total OPEB Liability and Related Ratios – TMRS

Supplementary information other than RSI will accompany the City's basic financial statements. We will subject the following supplementary information to the auditing procedures applied in our audit of the basic financial statements and perform certain additional procedures, including comparing and reconciling the supplementary information to the underlying accounting and other records used to prepare the basic financial statements or to the basic financial statements themselves, and additional procedures in accordance with U.S. GAAS. We intend to provide an

Weaver and Tidwell, L.L.P.

CPAs AND ADVISORS | WEAVER.COM

Page 2 of 11

opinion on the following supplementary information in relation to the financial statements as a whole:

1. Schedule of Expenditures of Federal Awards (as applicable)
2. Combining and Individual Fund Financial Statements and Schedules

Also, the document we submit to you will include the following other additional information that will not be subjected to the auditing procedures applied in our audit of the basic financial statements:

1. Introductory Section
2. Statistical Section

We are pleased to confirm our acceptance and our understanding of this audit engagement by means of this letter.

Audit Objectives

The objective of our audit is the expression of opinions as to whether your basic financial statements are fairly presented, in all material aspects, in conformity with U.S. GAAP and to report on the fairness of the supplementary information referred to above when considered in relation to the basic financial statements as a whole. The objective also includes reporting on internal control related to the basic financial statements and compliance with the provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a material effect on the basic financial statements in accordance with Government Auditing Standards issued by the Comptroller General of the United States of America ("GAGAS"); and internal control over compliance related to major programs and an opinion (or disclaimer of opinion) on compliance with federal statutes, regulations, and the terms and conditions of federal awards that could have a direct and material effect on each major program in accordance with the Single Audit Act Amendments of 1996 and Title 2 U.S. Code of Federal Regulations (CFR) Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance).

Auditor Responsibilities

We will conduct our audit in accordance with U.S. GAAS and U.S. GAAS, the standards applicable to financial audits contained in GAGAS, and the provisions of the Uniform Guidance. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the basic financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the basic financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the basic financial statements, whether due to error, fraudulent financial reporting, misappropriation of assets, or violations of laws, governmental regulations, grant agreements, or contractual agreements. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements. If appropriate, our procedures will therefore include tests of documentary evidence that support the transactions recorded in the accounts, tests of the physical existence of assets, and direct confirmation of cash, investments, and certain

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other assets and liabilities by correspondence with creditors and financial institutions. As part of our audit process, we may request written representations from your attorneys, and they may bill you for responding. At the conclusion of our audit, we will also request certain written representations from you about the basic financial statements and related matters.

Because of the inherent limitations of an audit, together with the inherent limitations of internal control, an unavoidable risk that some material misstatements (whether caused by errors, fraudulent financial reporting, misappropriation of assets, or violations of laws or governmental regulations) may not be detected exists, even though the audit is properly planned and performed in accordance with U.S. GAAS and GAGAS.

In addition, an audit is not designed to detect immaterial misstatements or violations of laws or governmental regulations that do not have a direct and material effect on the financial statements. However, we will inform the appropriate level of management of any material errors, fraudulent financial reporting, or misappropriation of assets that comes to our attention. We will also inform the appropriate level of management of any violations of laws or governmental regulations that come to our attention, unless clearly inconsequential. Our responsibility as auditors is limited to the period covered by our audit and does not extend to any later periods for which we are not engaged as auditors.

In making our risk assessments, we consider internal control relevant to the City's preparation and fair presentation of the basic financial statements in order to design audit procedures that are appropriate in the circumstances but not for the purpose of expressing an opinion on the effectiveness of the City's internal control. However, we will communicate to you in writing concerning any significant deficiencies or material weaknesses in internal control relevant to the audit of the basic financial statements that we have identified during the audit.

During the course of the audit we may observe opportunities for economy in, or improved controls over, your operations. We will bring such matters to the attention of the appropriate level of management, either orally or in writing.

Mrs. Jennifer Ripka is the engagement partner for the audit services specified in this letter, and is responsible for supervising our services performed as part of this engagement and signing or authorizing another qualified firm representative to sign the audit report.

We may from time to time, and depending on the circumstances, use third-party service providers in performing this engagement. We may share confidential information about you with these service providers, but remain committed to maintaining the confidentiality and security of your information. Accordingly, we maintain internal policies, procedures, and safeguards to protect the confidentiality of your personal information. In addition, we will secure confidentiality agreements with all service providers to maintain the confidentiality of your information and we will take reasonable precautions to determine that they have appropriate procedures in place to prevent the unauthorized release of your confidential information to others. In the event that we are unable to secure an appropriate confidentiality agreement, you will be asked to provide your consent prior to the sharing of your confidential information with the third-party service provider. Furthermore, we will remain responsible for the work provided by any such third-party service provider.

We expect to begin our audit procedures in August 2022, and issue our report in February 2023. We will issue a written report upon completion of our audit of the City's basic financial statements.

Our report will be addressed to the Honorable Mayor, Members of the City Council, and the City Manager. We cannot provide assurance that unmodified opinions will be expressed. Circumstances may arise in which it is necessary for us to modify our opinions, add an emphasis-of-matter or other-matter paragraph(s), or withdraw from the engagement. If our opinions on the financial statements or compliance are other than unmodified, we will discuss the reasons with you in advance. If, for any reason, we are unable to complete the audit or are unable to form or have not formed opinions, we may decline to express opinions or withdraw from this engagement.

As part of obtaining reasonable assurance about whether the basic financial statements are free of material misstatement, we will perform tests of the City's compliance with the provisions of applicable laws, regulations, contracts, and agreements. However, the objective of our audit will not be to provide an opinion on overall compliance and we will not express such an opinion.

Our audit of the City's major federal award program(s) compliance will be conducted in accordance with the requirements of the Single Audit Act, as amended; and the provisions of the Uniform Guidance; and will include tests of accounting records, a determination of major programs in accordance with the Uniform Guidance, and other procedures we consider necessary to enable us to express such an opinion on major federal award program compliance and to render the required reports. We cannot provide assurance that an unmodified opinion on compliance will be expressed. Circumstances may arise in which it is necessary for us to modify our opinion or withdraw from the engagement.

The Uniform Guidance requires that we also plan and perform the audit to obtain reasonable assurance about whether the City has complied with applicable laws and regulations and the provisions of contracts and grant agreements applicable to major federal award programs. Our procedures will consist of determining major federal programs and performing the applicable procedures described in the U.S. Office of Management and Budget OMB Compliance Supplement for the types of compliance requirements that could have a direct and material effect on each of the City's major programs. The purpose of those procedures will be to express an opinion on the City's compliance with requirements applicable to each of its major programs in our report on compliance issued pursuant to the Uniform Guidance.

Also, as required by the Uniform Guidance, we will perform tests of controls to evaluate the effectiveness of the design and operation of controls that we consider relevant to preventing or detecting material noncompliance with compliance requirements applicable to each of the City's major federal award programs. However, our tests will be less in scope than would be necessary to render an opinion on these controls and, accordingly, no opinion will be expressed in our report.

In accordance with the requirements of GAGAS, we will also issue a written report describing the scope of our testing over internal control over financial reporting and over compliance with laws, regulations, and provisions of grants and contracts, including the results of that testing. However, providing an opinion on internal control and compliance over financial reporting will not be an objective of the audit and, therefore, no such opinion will be expressed.

We will issue a report on compliance that will include an opinion or disclaimer of opinion regarding the City's major federal award programs, and a report on internal controls over compliance that will report any significant deficiencies and material weaknesses identified; however, such report will not express an opinion on internal control.

Management Responsibilities

Our audit will be conducted on the basis that management and, when appropriate, those charged with governance, acknowledge and understand that they have responsibility:

- a. for the preparation and fair presentation of the basic financial statements in accordance with the framework described in Audit Objectives above;
- b. for the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of basic financial statements that are free from material misstatement, whether due to error, fraudulent financial reporting, misappropriation of assets, or violations of laws, governmental regulations, grant agreements, or contractual agreements; and
- c. to provide us with:
 - i. access to all information of which management is aware that is relevant to the preparation and fair presentation of the financial statements such as records, documentation, and other matters;
 - ii. additional information that we may request from management for the purpose of the audit; and
 - iii. unrestricted access to persons within the City from whom we determine it necessary to obtain audit evidence.
- d. for including the auditor's report, and our report on any supplementary information if described above, in any document containing the basic financial statements that indicates that such financial statements have been audited by the City's auditor;
- e. for identifying and ensuring that the City complies with the laws and regulations applicable to its activities;
- f. for adjusting the basic financial statements to correct material misstatements and confirming to us in the management representation letter that the effects of any uncorrected misstatements aggregated by us during the current engagement and pertaining to the current year under audit are immaterial, both individually and in the aggregate, to the basic financial statements as a whole;
- g. for maintaining adequate records, selecting and applying accounting principles, and safeguarding assets;
- h. for identifying all federal awards expended during the period including federal awards and funding increments received prior to December 26, 2014, and those received in accordance with the Uniform Guidance generally received after December 26, 2014;
- i. for preparing the schedule of expenditures of federal awards (including notes and noncash assistance received) in accordance with the Uniform Guidance;
- j. for the design, implementation, and maintenance of internal control over compliance;
- k. For identifying and ensuring that the City complies with laws, regulations, grants, and contracts applicable to its activities and its federal award programs;

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- l. For following up and taking corrective action on reported audit findings from prior periods and preparing a summary schedule of prior audit findings;
- m. For following up and taking corrective action on current year audit findings and preparing a corrective action plan for such findings;
- n. For submitting the reporting package and data collection form to the appropriate parties;
- o. For making the auditor aware of any significant vendor relationships where the vendor is responsible for program compliance;
- p. with regard to the supplementary information referred to above: (a) for the preparation of the supplementary information in accordance with the applicable criteria; (b) to provide us with the appropriate written representations regarding supplementary information; (c) to include our report on the supplementary information in any document that contains the supplementary information and that indicates that we have reported on such supplementary information; and (d) to present the supplementary information with the audited basic financial statements, or if the supplementary information will not be presented with the audited basic financial statements, to make the audited basic financial statements readily available to the intended users of the supplementary information no later than the date of issuance by you of the supplementary information and our report thereon; and
- q. informing us of facts that may affect the basic financial statements of which you may become aware during the period from the date of the auditor's report to the date the basic financial statements are issued.
- r. for confirming your understanding of your responsibilities in this letter to us in your management representation letter.

We understand that your employees will prepare all confirmations we request and will locate any documents or support for any other transactions we select for testing.

If we agree herein or otherwise to perform any non-attest services (such as tax services or any other non-attest services), you agree to assume all management responsibilities for those services; oversee the services by designating an individual, preferably from senior management, with suitable skill, knowledge, or experience; evaluate the adequacy and results of the services; and accept responsibility for them. The City has designated Mr. Kyle Lester, Finance Director, to oversee these services. Such services include:

- i. Preparation of the financial statements and related notes
- ii. Preparation of schedule of expenditures of federal awards (as applicable)
- iii. Assisting with entries to convert accounting records from modified accrual to full accrual (GASB 34 entries)
- iv. Preparation of the Data Collection Form (as applicable)

GAGAS require that we document an assessment of the skills, knowledge, and experience of management, should we participate in any form of preparation of the basic financial statements and related schedules or disclosures as these actions are deemed a nonaudit/nonattest service.

During the course of our engagement, we will request information and explanations from management regarding the City's operations, internal controls, future plans, specific transactions and accounting systems and procedures. At the conclusion of our engagement, we will require, as a precondition to the issuance of our report, that management provide certain representations in a written representation letter. The City agrees that as a condition of our engagement to perform an audit that management will, to the best of its knowledge and belief, be truthful, accurate and complete in all representations made to us during the course of the audit and in the written representation letter. The procedures we perform in our engagement and the conclusions we reach as a basis for our report will be heavily influenced by the written and oral representations that we receive from management. False or misleading representations could cause us to expend unnecessary efforts in the audit; or, worse, could cause a material error or a fraud to go undetected by our procedures.

Fees and Invoicing

We estimate that the fee for this engagement will be \$53,150 and single audit (as applicable) will be \$5,250. The fee estimate is based on anticipated cooperation from all involved and the assumption that unexpected circumstances will not be encountered during the engagement. This is only an estimate and the fee for these services will be determined by the complexity of the work performed and the tasks required. If significant additional time is necessary, we will discuss the reasons with you and arrive at a new fee estimate before we incur the additional costs. It is understood that neither our fees nor the payment thereof will be contingent upon the results of this engagement.

Our engagement fees do not include consulting on the adoption of new accounting standards and any future increased duties because of any regulatory body, auditing standard or an unknown or unplanned significant transaction. We will consult with you in the event any of these take place that may affect our fees.

We will also invoice for reasonable and necessary time and out-of-pocket expenses we incur to respond to any request (such as a subpoena, summons, court order, or administrative investigative demand) pertaining to this engagement in a legal matter to which we are not a party. Our time to facilitate the response will be billed at our then-current standard hourly rates, and our expenses (including attorney's fees) will be billed at cost. If we agree to perform additional substantive services related to or arising out of the request, such matters may be the subject of a new engagement letter.

Our invoices for this engagement will be rendered each month as work progresses. Our invoices are payable on presentation. For invoices not paid within sixty (60) days of the invoice date, a late charge will be added to the outstanding balance. The late charge will be assessed at a rate of half a percent (0.5%) on the unpaid balance per month. If invoices are not paid within one hundred twenty (120) days of the invoice date, the engagement will be placed on hold and we will stop work until the balance is brought current, or we may withdraw from the engagement (and any other engagements for the same client). Payment is due in accordance with Texas Government Code § 2251.021.

Ethical Conflict Resolution

In the unlikely event that circumstances occur which we in our sole discretion believe could create a conflict with either the ethical standards of our firm or the ethical standards of our profession in continuing our engagement, we may suspend our services until a satisfactory resolution can be achieved or we may resign from the engagement. We will notify you of such conflict as soon as practicable, and will discuss with you any possible means of resolving them prior to suspending our services.

The hiring of or potential employment discussions with any of our personnel could impair our independence. Accordingly, you agree to inform the engagement partner prior to any such potential employment discussions taking place.

Audit Documentation and Confidentiality

The audit documentation we prepare pertaining to and in support of this engagement is our property and constitutes confidential information. If we are requested to make the audit documentation available to outside parties, except in the case of requests during our peer review (discussed below) or when prohibited by law or direction of law enforcement, any such requests will be discussed with you before we make the documentation available to the requesting parties.

We may be requested to make certain audit documentation (working papers) available to regulators and other government agencies, pursuant to authority given by law or regulation. You should understand that responding to many such requests is mandatory. In those cases, access to such working papers will be provided under our supervision and we may, upon their request, provide the regulator or agency with copies of all or selected working papers. The requesting party may intend or decide to distribute the copies or information contained therein to others, including other regulators or agencies. You will be billed for additional fees as a result of the aforementioned work.

Our firm, as well as other accounting firms, participates in a peer review program covering our audit and accounting practices. This program requires that once every three years, we subject our system of quality control to an examination by another accounting firm. As part of this process, the firm conducting our peer review will review a sample of our work. It is possible that the work we perform for you may be selected for such a review. If it is, our peer review firm is bound by professional standards to keep all information confidential and we are required to provide the required information.

It is expected that prior to the conclusion of the engagement, sections of the Data Collection Form will be completed by our firm. The sections that we will complete summarize our audit findings by federal grant or contract. Management is responsible to submit the reporting package (defined as including basic financial statements, schedule of expenditures of federal awards, summary schedule of prior audit findings, auditor's reports, and corrective action plan) along with the Data Collection Form to the federal audit clearinghouse. The instructions to the Data Collection Form require that the reporting package be an unlocked, unencrypted, text searchable portable document file (PDF) or else it will be rejected by the Federal Audit Clearinghouse. We will be available to assist management in creating the PDF if needed.

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We will coordinate with you the electronic submission and certification upon the reporting package completion. If applicable, we will provide copies of our report for you to include with the reporting package if there is a need to submit the package to pass-through entities.

The Data Collection Form and the reporting package must be submitted within the earlier of 30 days after receipt of our reports or nine months after the end of the audit period.

We will retain our audit documentation for a period of at least seven years from the date of our report. You agree that following such period, we may destroy the audit documentation without notice to you.

To maintain independence, we will not act as the host of your financial or non-financial information or as your information back-up service provider. Instead, it is your responsibility to maintain a complete set of your financial and non-financial data and records. If some portion of your data and records is contained only within our files, you agree to inform us before the issuance of our report and we will provide that to you.

The parties do not intend this engagement letter to be for the benefit of any third-party. You may inform us of third-parties who will receive a copy of our audit report. Unless you inform us of such third-parties in writing, we are not aware of who you intend to supply our audit report to and we do not anticipate other third parties' reliance upon our professional services unless expressly stated herein.

During the course of the engagement, we may communicate via fax, email, or other electronic mechanism. Please be aware that communication in those mediums contains a risk of misdirected or intercepted communications.

Dispute Resolution Procedure including Jury Waiver

If a dispute arises out of or relates to this engagement or engagement letter, or the breach thereof, and if the dispute cannot be settled through negotiation, the parties agree first to try in good faith to settle the dispute by mediation before resorting to litigation. In such event, the parties will attempt to agree upon a location, mediator, and mediation procedures, but absent such agreement any party may require mediation in Dallas, Texas, administered by the AAA under its Commercial Mediation Procedures.

This engagement letter and all disputes between the parties shall be governed by, resolved, and construed in accordance with the laws of the State of Texas, without regard to conflict-of-law principles. Any action arising out of or relating to this engagement or engagement letter shall only be brought in, and each party agrees to submit and consent to the exclusive jurisdiction of, the federal or state courts situated in Harris County, Texas.

Each party hereby irrevocably waives any right it may have to trial by jury in any proceeding arising out of or relating to this engagement or this engagement letter.

Whenever possible, this engagement letter shall be interpreted in such a manner as to be effective and valid under applicable laws, regulations, or published interpretation, but if any term of this engagement letter is declared illegal, unenforceable, or unconscionable, that term shall be severed or modified and the remaining terms of the engagement letter shall remain in force. The parties agree that the court should modify any term declared to be illegal, unenforceable, or unconscionable in a manner that will retain the intended term as closely as possible.

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If because of a change in status or due to any other reason, any provision in this engagement letter would be prohibited by, or would impair our independence under laws, regulations or published interpretations by governmental bodies, professional organizations or other regulatory agencies, such provision shall, to that extent, be of no further force and effect and this agreement shall consist of the remaining portions.

Miscellaneous

In accordance with the requirements of *Government Auditing Standards*, we have attached a copy of the latest external peer review report of our firm for your consideration and files.

We may at times provide you with documents marked as drafts. You understand that those documents are for your review purposes only. You should not rely upon those documents in any way.

Although the engagement partner responsible for this engagement is a licensed certified public accountant, we inform you that we have nonlicensees who may provide services pertaining to this engagement.

If you intend to make reference to our firm or include our report or any portion of it in a published document or other reproduction, and that document or other reproduction includes a version of our report or the financial statements that is assembled differently than any version we provided you or audited, you agree to provide us with printers' proofs or masters for our review and approval before reproducing. You also agree to provide us with a copy of the final reproduced material for our written approval before it is distributed. If, in our professional judgment, the circumstances require, we may withhold our approval. This requirement does not pertain to distributing our report or the financial statements when you do not modify their assembly or in situations where you disseminate the audited financial statements as a standalone document, such as on your website.

This engagement letter sets forth all of the agreed upon terms and conditions of our engagement with respect to the matters covered herein, and supersedes any that may have come before. This engagement letter may not be amended or modified except by further writing signed by all the parties.

Honorable Mayor, Members of the City Council, and the City Manager
City of Colleyville, Texas
August 10, 2022

Page 11 of 11

We appreciate the opportunity to assist you and look forward to working with you and your team.

Sincerely,

Weaver and Tidwell, L.L.P.

WEAVER AND TIDWELL, L.L.P.

Dallas, Texas

Please sign and return a copy of this letter to indicate your acknowledgment of, and agreement with, the arrangements for our engagement as described herein, including each party's respective responsibilities. By signing below, the signatory also represents that they have been authorized to execute this agreement.

City of Colleyville, Texas

By: _____

Printed Name: _____

Title: _____

Date: _____



Report on Firm's System of Quality Control

October 16, 2019

To the Partners of Weaver and Tidwell, L.L.P.
and the National Peer Review Committee

We have reviewed the system of quality control for the accounting and auditing practice of Weaver and Tidwell, L.L.P. (the firm) applicable to engagements not subject to PCAOB permanent inspection in effect for the year ended May 31, 2019. Our peer review was conducted in accordance with the Standards for Performing and Reporting on Peer Reviews established by the Peer Review Board of the American Institute of Certified Public Accountants (Standards).

A summary of the nature, objectives, scope, limitations of, and the procedures performed in a System Review as described in the Standards may be found at www.aicpa.org/prsummary. The summary also includes an explanation of how engagements identified as not performed or reported in conformity with applicable professional standards, if any, are evaluated by a peer reviewer to determine a peer review rating.

Firm's Responsibility

The firm is responsible for designing a system of quality control and complying with it to provide the firm with reasonable assurance of performing and reporting in conformity with applicable professional standards in all material respects. The firm is also responsible for evaluating actions to promptly remediate engagements deemed as not performed or reported in conformity with professional standards, when appropriate, and for remediating weaknesses in its system of quality control, if any.

Peer Reviewer's Responsibility

Our responsibility is to express an opinion on the design of the system of quality control and the firm's compliance therewith based on our review.

Required Selections and Considerations

Engagements selected for review included engagements performed under Government Auditing Standards, including compliance audits under the Single Audit Act; audits of employee benefit plans, an audit performed under FDICIA, an audit of a broker-dealer, and examinations of service organizations [SOC 1 and SOC 2 engagements].)

As a part of our peer review, we considered reviews by regulatory entities as communicated by the firm, if applicable, in determining the nature and extent of our procedures.

What inspires you, inspires us. | eidebailly.com

Opinion

In our opinion, the system of quality control for the accounting and auditing practice of Weaver and Tidwell, L.L.P. applicable to engagements not subject to PCAOB permanent inspection in effect for the year ended May 31, 2019, has been suitably designed and complied with to provide the firm with reasonable assurance of performing and reporting in conformity with applicable professional standards in all material respects. Firms can receive a rating of pass, pass with deficiency(ies) or fail. Weaver and Tidwell, L.L.P. has received a peer review rating of pass.

A handwritten signature in black ink that reads "Eide Bailly LLP". The signature is written in a cursive, flowing style.

Eide Bailly LLP



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 4g

Agenda Date 9/6/2022

Number Resolution R-22-4762

Type Resolution

Department Police

Title

Approval to apply for grant funds providing ballistic shields for every school in the City of Colleyville through the Office of the Governor

Strategic Plan

2.4 Demonstrate stewardship of public resources

Explanation

Reading and Public Hearing

This items provides for the approval to apply for grant funds equipping every school in the City of Colleyville with a ballistic shield to be used by Colleyville Police Officers. Applications must be submitted by September 19, 2022, and if awarded, the project may not exceed a 12-month period. The Police Department is requesting nine (9) shields and the grant would cover all costs.

Financial Impact

There is no financial impact to the City.

Recommendation

Approve

Attachments

1. 4g. Grant Funds for Ballistic Shields

4g. Grant Funds for Ballistic Shields



- Requesting approval to apply for grant funds equipping every school in the City of Colleyville with a ballistic shield to be used by Colleyville Police Officers.
- The Police Department is requesting nine (9) shields and the grant would cover all costs.



Office of the Governor, Public Safety Office
Criminal Justice Division
Funding Announcement: *Bullet-Resistant
Shield Grant Program, FY2023*

Purpose

The purpose of this announcement is to solicit applications from law enforcement agencies to equip peace officers with bullet-resistant shields.

Available Funding

State funds for these projects are authorized by a Budget Execution Order proposed by the Legislative Budget Board and ratified by Governor Abbott on June 28, 2022, pursuant to Texas Government Code, Section 317.002 and Section 317.005(b). All awards are subject to the availability of appropriated funds and any modifications or additional requirements that may be imposed by law. The Public Safety Office (PSO) expects to make available \$50M for FY2023.

Eligible Organizations

Applications may be submitted by independent school districts, institutions of higher education, units of local government, the Texas Department of Public Safety and other educational institutions that operate law enforcement agencies employing peace officers under Article 2.12, Texas Code of Criminal Procedure.

All applications submitted by local law enforcement agencies/offices must be submitted by a unit of government affiliated with the agency, including an authorizing resolution from that unit of government. For example, police departments must apply under their municipal government, and community supervision and corrections departments, district attorneys, and judicial districts must apply through their affiliated county government (or one of the counties, in the case of agencies that serve more than one county).

Application Process

Applicants must access the PSO's eGrants grant management website at <https://eGrants.gov.texas.gov> to register and apply for funding. For more instructions and information, see *eGrants User Guide to Creating an Application*, available [here](#).



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 4h

Agenda Date 9/6/2022

Number Resolution R-22-4762

Type Resolution

Department City Secretary

Title

Appointing Eric Holland to the Alternate 1 position on the Sign Board of Appeals and Zoning Board of Adjustment to an unexpired term of November 2023 and declaring a vacancy for the Alternate 2 position

Strategic Plan

Explanation

Reading and Public Hearing

On August 16, 2022, the City Secretary was advised Mary Dede, Alternate 1, on the Sign Board of Appeals (SBA) and Zoning Board of Adjustment (ZBA), has resigned the position with an expiring term of November 2023. Eric Holland currently serves as SBA and ZBA Alternate 2 with a term expiring November 2022. Approval of this item would provide for appointing Eric Holland to Alternate 1, to fill the unexpired term to November 2023, leaving the Alternate 2 position vacant, which City Council could appoint in November 2022 with the other Place positions with expiring terms.

Financial Impact

There is no financial impact to the City.

Recommendation

Approve

Attachments



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 5a

Agenda Date 9/6/2022

Number Ordinance O-22-2214

Type Ordinance

Department City Manager

Title

Approval of a negotiated settlement between the Atmos Cities Steering Committee and Atmos Energy Corp., Mid-Tex Division regarding the company's 2022 Rate Review Mechanism filing and adopting tariffs reflecting rate adjustments consistent with the negotiated settlement

Strategic Plan

2.1 Provide responsive, efficient city services

Explanation

Second Reading and Public Hearing

There were no speakers regarding this item at the August 16, 2022 City Council meeting.

First Reading and Public Hearing

The City, along with 171 other Mid-Texas Cities Served by Atmos Energy Corporation, Mid-Tex Division, is a member of the Steering Committee of Cities Served by Atmos (ACSC). In 2007, the Cities and Atmos Mid-Tex settled a rate application filed by the Company pursuant to Section 104.301 of the Texas Utilities Code for an interim rate adjustment commonly referred to as a GRIP filing (arising out of the Gas Reliability Infrastructure Program legislation). The settlement created a substitute rate review process, referred to as Rate Review Mechanism ("RRM"), as a substitute for future filings under the GRIP statute. The Legislature's GRIP process allowed gas utilities to receive annual rate increases associated with capital investments. The RRM process has proven to result in a more efficient and less costly (both from a consumer rate impact perspective and from a ratemaking perspective) than the GRIP process. Since 2007, there have been several modifications to the original RRM Tariff with the most recent being adopted in 2018.

2022 RRM Filing

On or about April 1, 2022, Atmos filed a rate request pursuant to the RRM Tariff adopted by ACSC members. Atmos claimed its cost-of-service in a test year ending December 31, 2021, entitled it to additional system-wide revenues of \$141.3 million. Application of the standards set forth in ACSC's RRM Tariff required Atmos to reduce

its request to \$115 million, \$83.26 million of which would be applicable to ACSC members. ACSC's consultants concluded the system-wide deficiency under the RRM regime should be \$95.8 million instead of the claimed \$141.3 million. After the Company reviewed ACSC's consultants' report, ACSC's Executive Committee and the Company negotiated a settlement whereby the Company would receive an increase of \$115 million.

Financial Impact

The impact of the settlement on average residential rates is an increase of \$4.60 on a monthly basis, or 6.7 percent. The increase for average commercial usage will be \$14.34 or 4.3 percent. New rates become effective October 1, 2022.

Recommendation

Approve

Attachments

1. Ordinance O-22-2214
2. Exhibit A - Tariffs
3. Exhibit B - Pension Benchmark

ORDINANCE O-22-2214

AN ORDINANCE OF THE CITY OF COLLEYVILLE, TEXAS, APPROVING A NEGOTIATED SETTLEMENT BETWEEN THE ATMOS CITIES STEERING COMMITTEE ("ACSC") AND ATMOS ENERGY CORP., MID-TEX DIVISION REGARDING THE COMPANY'S 2022 RATE REVIEW MECHANISM FILING; ADOPTING TARIFFS THAT REFLECT RATE ADJUSTMENTS CONSISTENT WITH THE NEGOTIATED SETTLEMENT; ESTABLISHING A BENCHMARK FOR PENSIONS AND RETIREE MEDICAL BENEFITS; APPROVING AMORTIZATION OF REGULATORY LIABILITY; REQUIRING THE COMPANY TO REIMBURSE ACSC'S REASONABLE RATEMAKING EXPENSES; ADOPTING A SAVINGS CLAUSE AND DECLARING AN EFFECTIVE DATE

WHEREAS, the City of Colleyville, Texas ("City") is a gas utility customer of Atmos Energy Corp., Mid-Tex Division ("Atmos Mid-Tex" or "Company"), and a regulatory authority with an interest in the rates, charges, and services of Atmos Mid-Tex; and

WHEREAS, the City is a member of the Atmos Cities Steering Committee ("ACSC"), a coalition of similarly-situated cities served by Atmos Mid-Tex ("ACSC Cities") that have joined together to facilitate the review of, and response to, natural gas issues affecting rates charged in the Atmos Mid-Tex service area; and

WHEREAS, ACSC and the Company worked collaboratively to develop a Rate Review Mechanism ("RRM") tariff which allows for an expedited rate review process by ACSC Cities as a substitute to the Gas Reliability Infrastructure Program ("GRIP") process instituted by the Legislature, and will establish rates for the ACSC Cities based on the system-wide cost of serving the Atmos Mid-Tex Division; and

WHEREAS, the current RRM tariff was adopted by the City by Resolution R-18-4306 in 2018; and

WHEREAS, on about April 1, 2022, Atmos Mid-Tex filed its 2022 RRM rate request with ACSC Cities based on a test year ending December 31, 2021; and

WHEREAS, ACSC coordinated its review of the Atmos Mid-Tex 2022 RRM filing through its Executive Committee, assisted by ACSC's attorneys and consultants, to resolve issues identified in the Company's RRM filing; and

WHEREAS, the Executive Committee, as well as ACSC's counsel and consultants, recommend ACSC Cities approve an increase in base rates for Atmos Mid-Tex of \$115 million applicable to ACSC Cities with an Effective Date of October 1, 2022; and

WHEREAS, ACSC agrees Atmos plant-in-service is reasonable; and

WHEREAS, with the exception of approved plant-in-service, ACSC is not foreclosed from future reasonableness evaluation of costs associated with incidents related to gas leaks; and

WHEREAS, the attached tariffs (Exhibit A) implementing new rates are consistent with the recommendation of the ACSC Executive Committee, are agreed to by the Company, and are just, reasonable, and in the public interest; and

WHEREAS, the settlement agreement sets a new benchmark for pensions and retiree medical benefits (Exhibit B); and

WHEREAS, the RRM Tariff contemplates reimbursement of ACSC's reasonable expenses associated with RRM applications;

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

Sec. 1 THAT the findings set forth in this Ordinance are hereby in all things approved.

Sec. 2 THAT without prejudice to future litigation of any issue identified by ACSC, the City Council finds the settled amount of an increase in revenues of \$115 million for ACSC Cities represents a comprehensive settlement of gas utility rate issues affecting the rates, operations, and services offered by Atmos Mid-Tex within the municipal limits arising from Atmos Mid-Tex's 2022 RRM filing, is in the public interest, and is consistent with the City's authority under Section 103.001 of the Texas Utilities Code.

Sec. 3 THAT despite finding Atmos Mid-Tex's plant-in-service to be reasonable, ACSC is not foreclosed in future cases from evaluating the reasonableness of costs associated with incidents involving leaks of natural gas.

- Sec. 4 THAT the existing rates for natural gas service provided by Atmos Mid-Tex are unreasonable. The new tariffs attached hereto and incorporated herein as Exhibit A, are just and reasonable, and are designed to allow Atmos Mid-Tex to recover annually an additional \$115 million from customers in ACSC Cities, over the amount allowed under currently approved rates. Such tariffs are hereby adopted.
- Sec. 5 THAT the ratemaking treatment for pensions and retiree medical benefits in Atmos Mid-Tex's next RRM filing shall be as set forth on Exhibit B, attached hereto and incorporated herein.
- Sec. 6 THAT Atmos Mid-Tex shall reimburse the reasonable ratemaking expenses of the ACSC in processing the Company's 2022 RRM filing.
- Sec. 7 THAT to the extent any resolution or ordinance previously adopted by the Council is inconsistent with this ordinance, it is hereby repealed.
- Sec. 8 THAT if any section, paragraph, subdivision, clause, phrase or provision of this ordinance shall be judged invalid or unconstitutional, the same shall not affect the validity of this ordinance as a whole or any portion thereof other than that portion so decided to be invalid or unconstitutional.
- Sec. 9 THAT this ordinance shall take effect immediately from and after its passage with rates authorized by attached tariffs to be effective for bills rendered on or after October 1, 2022.
- Sec. 10 THAT a copy of this ordinance shall be sent to Atmos Mid-Tex, care of Chris Felan, Vice President of Rates and Regulatory Affairs Mid-Tex Division, Atmos Energy Corporation, 5420 LBJ Freeway, Suite 1862, Dallas, Texas 75240, and to Thomas Brocato, General Counsel to ACSC, at Lloyd Gosselink Rochelle & Townsend, P.C., 816 Congress Avenue, Suite 1900, Austin, Texas 78701.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 16th day of August 2022.

The second reading and public hearing being conducted on the 6th day of September 2022.

PASSED AND APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 6TH DAY OF SEPTEMBER 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

_____	Mayor Pro Tem Kathy Wheat	_____
_____	George Bond, Place 2	_____
_____	Chuck Kelley, Place 5	_____

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

APPROVED AS TO FORM:

Whitt Wyatt
City Attorney

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RATE SCHEDULE:	R – RESIDENTIAL SALES	
APPLICABLE TO:	ALL CUSTOMERS IN THE MID-TEX DIVISION UNDER THE RRM TARIFF	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2022	

Application

Applicable to Residential Customers for all natural gas provided at one Point of Delivery and measured through one meter.

Type of Service

Where service of the type desired by Customer is not already available at the Point of Delivery, additional charges and special contract arrangements between Company and Customer may be required prior to service being furnished.

Monthly Rate

Customer's monthly bill will be calculated by adding the following Customer and Ccf charges to the amounts due under the riders listed below:

Charge	Amount
Customer Charge per Bill	\$ 21.55 per month
Rider CEE Surcharge	\$ 0.05 per month ¹
Total Customer Charge	\$ 21.60 per month
Commodity Charge – All <u>Ccf</u>	\$0.36223 per Ccf

Gas Cost Recovery: Plus an amount for gas costs and upstream transportation costs calculated in accordance with Part (a) and Part (b), respectively, of Rider GCR.

Weather Normalization Adjustment: Plus or Minus an amount for weather normalization calculated in accordance with Rider WNA.

Franchise Fee Adjustment: Plus an amount for franchise fees calculated in accordance with Rider FF. Rider FF is only applicable to customers inside the corporate limits of any incorporated municipality.

Tax Adjustment: Plus an amount for tax calculated in accordance with Rider TAX.

Surcharges: Plus an amount for surcharges calculated in accordance with the applicable rider(s).

Agreement

An Agreement for Gas Service may be required.

Notice

Service hereunder and the rates for services provided are subject to the orders of regulatory bodies having jurisdiction and to the Company's Tariff for Gas Service.

¹Reference Rider CEE - Conservation and Energy Efficiency as approved in GUD 10170. Surcharge billing effective July 1, 2022.

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RATE SCHEDULE:	C – COMMERCIAL SALES	
APPLICABLE TO:	ALL CUSTOMERS IN THE MID-TEX DIVISION UNDER THE RRM TARIFF	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2022	

Application

Applicable to Commercial Customers for all natural gas provided at one Point of Delivery and measured through one meter and to Industrial Customers with an average annual usage of less than 30,000 Ccf.

Type of Service

Where service of the type desired by Customer is not already available at the Point of Delivery, additional charges and special contract arrangements between Company and Customer may be required prior to service being furnished.

Monthly Rate

Customer's monthly bill will be calculated by adding the following Customer and Ccf charges to the amounts due under the riders listed below:

Charge	Amount
Customer Charge per Bill	\$ 63.50 per month
Rider CEE Surcharge	(\$ 0.01) per month ¹
Total Customer Charge	\$ 63.49 per month
Commodity Charge – All Ccf	\$ 0.14137 per Ccf

Gas Cost Recovery: Plus an amount for gas costs and upstream transportation costs calculated in accordance with Part (a) and Part (b), respectively, of Rider GCR.

Weather Normalization Adjustment: Plus or Minus an amount for weather normalization calculated in accordance with Rider WNA.

Franchise Fee Adjustment: Plus an amount for franchise fees calculated in accordance with Rider FF. Rider FF is only applicable to customers inside the corporate limits of any incorporated municipality.

Tax Adjustment: Plus an amount for tax calculated in accordance with Rider TAX.

Surcharges: Plus an amount for surcharges calculated in accordance with the applicable rider(s).

Agreement

An Agreement for Gas Service may be required.

Notice

Service hereunder and the rates for services provided are subject to the orders of regulatory bodies having jurisdiction and to the Company's Tariff for Gas Service.

¹ Reference Rider CEE - Conservation and Energy Efficiency as approved in GUD 10170. Surcharge billing effective July 1, 2022.

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RATE SCHEDULE:	I – INDUSTRIAL SALES	
APPLICABLE TO:	ALL CUSTOMERS IN THE MID-TEX DIVISION UNDER THE RRM TARIFF	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2022	

Application

Applicable to Industrial Customers with a maximum daily usage (MDU) of less than 3,500 MMBtu per day for all natural gas provided at one Point of Delivery and measured through one meter. Service for Industrial Customers with an MDU equal to or greater than 3,500 MMBtu per day will be provided at Company's sole option and will require special contract arrangements between Company and Customer.

Type of Service

Where service of the type desired by Customer is not already available at the Point of Delivery, additional charges and special contract arrangements between Company and Customer may be required prior to service being furnished.

Monthly Rate

Customer's monthly bill will be calculated by adding the following Customer and MMBtu charges to the amounts due under the riders listed below:

Charge	Amount
Customer Charge per Meter	\$ 1,204.50 per month
First 0 MMBtu to 1,500 MMBtu	\$ 0.4939 per MMBtu
Next 3,500 MMBtu	\$ 0.3617 per MMBtu
All MMBtu over 5,000 MMBtu	\$ 0.0776 per MMBtu

Gas Cost Recovery: Plus an amount for gas costs and upstream transportation costs calculated in accordance with Part (a) and Part (b), respectively, of Rider GCR.

Franchise Fee Adjustment: Plus an amount for franchise fees calculated in accordance with Rider FF. Rider FF is only applicable to customers inside the corporate limits of any incorporated municipality.

Tax Adjustment: Plus an amount for tax calculated in accordance with Rider TAX.

Surcharges: Plus an amount for surcharges calculated in accordance with the applicable rider(s).

Curtailment Overpull Fee

Upon notification by Company of an event of curtailment or interruption of Customer's deliveries, Customer will, for each MMBtu delivered in excess of the stated level of curtailment or interruption, pay Company 200% of the midpoint price for the Katy point listed in *Platts Gas Daily* published for the applicable Gas Day in the table entitled "Daily Price Survey."

Replacement Index

In the event the "midpoint" or "common" price for the Katy point listed in *Platts Gas Daily* in the table entitled "Daily Price Survey" is no longer published, Company will calculate the applicable imbalance fees utilizing a daily price index recognized as authoritative by the natural gas industry and most closely approximating the applicable index.

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RATE SCHEDULE:	I – INDUSTRIAL SALES	
APPLICABLE TO:	ALL CUSTOMERS IN THE MID-TEX DIVISION UNDER THE RRM TARIFF	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2022	

Agreement

An Agreement for Gas Service may be required.

Notice

Service hereunder and the rates for services provided are subject to the orders of regulatory bodies having jurisdiction and to the Company's Tariff for Gas Service.

Special Conditions

In order to receive service under Rate I, Customer must have the type of meter required by Company. Customer must pay Company all costs associated with the acquisition and installation of the meter.

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RATE SCHEDULE:	T – TRANSPORTATION	
APPLICABLE TO:	ALL CUSTOMERS IN THE MID-TEX DIVISION UNDER THE RRM TARIFF	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2022	

Application

Applicable, in the event that Company has entered into a Transportation Agreement, to a customer directly connected to the Atmos Energy Corp., Mid-Tex Division Distribution System (Customer) for the transportation of all natural gas supplied by Customer or Customer's agent at one Point of Delivery for use in Customer's facility.

Type of Service

Where service of the type desired by Customer is not already available at the Point of Delivery, additional charges and special contract arrangements between Company and Customer may be required prior to service being furnished.

Monthly Rate

Customer's bill will be calculated by adding the following Customer and MMBtu charges to the amounts and quantities due under the riders listed below:

Charge	Amount
Customer Charge per Meter	\$ 1,204.50 per month
First 0 MMBtu to 1,500 MMBtu	\$ 0.4939 per MMBtu
Next 3,500 MMBtu	\$ 0.3617 per MMBtu
All MMBtu over 5,000 MMBtu	\$ 0.0776 per MMBtu

Upstream Transportation Cost Recovery: Plus an amount for upstream transportation costs in accordance with Part (b) of Rider GCR.

Retention Adjustment: Plus a quantity of gas as calculated in accordance with Rider RA.

Franchise Fee Adjustment: Plus an amount for franchise fees calculated in accordance with Rider FF. Rider FF is only applicable to customers inside the corporate limits of any incorporated municipality.

Tax Adjustment: Plus an amount for tax calculated in accordance with Rider TAX.

Surcharges: Plus an amount for surcharges calculated in accordance with the applicable rider(s).

Imbalance Fees

All fees charged to Customer under this Rate Schedule will be charged based on the quantities determined under the applicable Transportation Agreement and quantities will not be aggregated for any Customer with multiple Transportation Agreements for the purposes of such fees.

Monthly Imbalance Fees

Customer shall pay Company the greater of (i) \$0.10 per MMBtu, or (ii) 150% of the difference per MMBtu between the highest and lowest "midpoint" price for the Katy point listed in *Platts Gas Daily* in the table entitled "Daily Price Survey" during such month, for the MMBtu of Customer's monthly Cumulative Imbalance, as defined in the applicable Transportation Agreement, at the end of each month that exceeds 10% of Customer's receipt quantities for the month.

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RATE SCHEDULE:	T – TRANSPORTATION	
APPLICABLE TO:	ALL CUSTOMERS IN THE MID-TEX DIVISION UNDER THE RRM TARIFF	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2022	

Curtailment Overpull Fee

Upon notification by Company of an event of curtailment or interruption of Customer's deliveries, Customer will, for each MMBtu delivered in excess of the stated level of curtailment or interruption, pay Company 200% of the midpoint price for the Katy point listed in *Platts Gas Daily* published for the applicable Gas Day in the table entitled "Daily Price Survey."

Replacement Index

In the event the "midpoint" or "common" price for the Katy point listed in *Platts Gas Daily* in the table entitled "Daily Price Survey" is no longer published, Company will calculate the applicable imbalance fees utilizing a daily price index recognized as authoritative by the natural gas industry and most closely approximating the applicable index.

Agreement

A transportation agreement is required.

Notice

Service hereunder and the rates for services provided are subject to the orders of regulatory bodies having jurisdiction and to the Company's Tariff for Gas Service.

Special Conditions

In order to receive service under Rate T, customer must have the type of meter required by Company. Customer must pay Company all costs associated with the acquisition and installation of the meter.

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RIDER:	WNA – WEATHER NORMALIZATION ADJUSTMENT	
APPLICABLE TO:	ALL CUSTOMERS IN THE MID-TEX DIVISION UNDER THE RRM TARIFF	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2022	

Provisions for Adjustment

The Commodity Charge per Ccf (100 cubic feet) for gas service set forth in any Rate Schedules utilized by the cities of the Mid-Tex Division service area for determining normalized winter period revenues shall be adjusted by an amount hereinafter described, which amount is referred to as the "Weather Normalization Adjustment." The Weather Normalization Adjustment shall apply to all temperature sensitive residential and commercial bills based on meters read during the revenue months of November through April. The five regional weather stations are Abilene, Austin, Dallas, Waco, and Wichita Falls.

Computation of Weather Normalization Adjustment

The Weather Normalization Adjustment Factor shall be computed to the nearest one-hundredth cent per Ccf by the following formula:

$$WNAF_i = R_i \frac{(HSF_i \times (NDD-ADD))}{(BL_i + (HSF_i \times ADD))}$$

Where

i = any particular Rate Schedule or billing classification within any such particular Rate Schedule that contains more than one billing classification

$WNAF_i$ = Weather Normalization Adjustment Factor for the i^{th} rate schedule or classification expressed in cents per Ccf

R_i = Commodity Charge rate of temperature sensitive sales for the i^{th} schedule or classification.

HSF_i = heat sensitive factor for the i^{th} schedule or classification divided by the average bill count in that class

NDD = billing cycle normal heating degree days calculated as the simple ten-year average of actual heating degree days.

ADD = billing cycle actual heating degree days.

BL_i = base load sales for the i^{th} schedule or classification divided by the average bill count in that class

The Weather Normalization Adjustment for the j th customer in i th rate schedule is computed as:

$$WNA_i = WNAF_i \times q_{ij}$$

Where q_{ij} is the relevant sales quantity for the j th customer in i th rate schedule.

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RIDER:	WNA – WEATHER NORMALIZATION ADJUSTMENT	
APPLICABLE TO:	ALL CUSTOMERS IN THE MID-TEX DIVISION UNDER THE RRM TARIFF	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2022	

Base Use/Heat Use Factors

Weather Station	<u>Residential</u>		<u>Commercial</u>	
	Base use <u>Ccf</u>	Heat use <u>Ccf/HDD</u>	Base use <u>Ccf</u>	Heat use <u>Ccf/HDD</u>
Abilene	10.58	0.1422	88.85	0.6666
Austin	9.90	0.1372	233.56	0.7819
Dallas	14.17	0.1938	186.38	0.9394
Waco	10.07	0.1308	140.10	0.7170
Wichita Falls	11.43	0.1398	131.57	0.5610

Weather Normalization Adjustment (WNA) Report

On or before June 1 of each year, the company posts on its website at atmosenergy.com/mtx-wna, in Excel format, a *Weather Normalization Adjustment (WNA) Report* to show how the company calculated its WNAs factor during the preceding winter season. Additionally, on or before June 1 of each year, the company files one hard copy and an Excel version of the *WNA Report* with the Railroad Commission of Texas' Gas Services Division, addressed to the Director of that Division.

ATMOS ENERGY CORP., MID-TEX DIVISION
PENSIONS AND RETIREE MEDICAL BENEFITS FOR CITIES APPROVAL
TEST YEAR ENDING DECEMBER 31, 2021

Line No.	Description	Shared Services		Mid-Tex Direct			Adjustment Total
		Pension Account Plan	Post-Employment Benefit Plan	Pension Account Plan	Supplemental Executive Benefit Plan	Post-Employment Benefit Plan	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
1	Proposed Benefits Benchmark - Fiscal Year 2022 Willis Towers Watson Report as adjusted (1) (2) (3)	\$ 1,715,323	\$ 982,708	\$ 3,137,022	\$ 313,319	\$ (341,412)	
2	Allocation to Mid-Tex	44.72%	44.72%	76.88%	100.00%	76.88%	
3	Proposed Benefits Benchmark Costs Allocated to Mid-Tex (Ln 1 x Ln 2)	\$ 767,038	\$ 439,436	\$ 2,411,882	\$ 313,319	\$ (262,493)	
4	O&M and Capital Allocation Factor	100.00%	100.00%	100.00%	100.00%	100.00%	
5	Proposed Benefits Benchmark Costs to Approve (Ln 3 x Ln 4) (3)	\$ 767,038	\$ 439,436	\$ 2,411,882	\$ 313,319	\$ (262,493)	\$ 3,669,182
6							
7							
8	Summary of Costs to Approve (1):						
9							
10	O&M Expense Factor (WP_F-2.3, Ln 2)	79.88%	79.88%	38.60%	11.00%	38.60%	
11							
12							
13	Total Pension Account Plan	\$ 612,700		\$ 931,100			\$ 1,543,800
14	Total Post-Employment Benefit Plan		\$ 351,016			\$ (101,335)	249,681
15	Total Supplemental Executive Benefit Plan				\$ 34,465		34,465
16	Total (Ln 13 + Ln 14 + Ln 15)	\$ 612,700	\$ 351,016	\$ 931,100	\$ 34,465	\$ (101,335)	\$ 1,827,946

17
18 Notes:

19 1. Studies not applicable to Mid-Tex or Shared Services are omitted.

20 2. Mid-Tex is proposing that the Fiscal Year 2022 Willis Towers Watson actuarial amounts shown on WP_F-2.3 and WP_F-2.3.1, be approved by the RRM Cities as the benchmark amounts to be used to calculate the regulatory asset or liability for future periods. The benchmark amount approved by the RRM Cities for future periods includes only the expense amount.

21 3. SSU amounts exclude cost centers which do not allocate to Mid-Tex for rate making purposes.



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 6a

Agenda Date 9/6/2022

Number Ordinance O-22-2215

Type Ordinance

Department Community Development

Title

Consideration of a zoning change from R-40 Single Family Residential to R-30 Single Family Residential zoning district for Lot 1A, Block 2, Stafford Heights Subdivision, located at 4901 Stafford Drive, Case ZC22-026

Strategic Plan

4.1 Protect Colleyville's semi-rural residential character

Explanation

First Reading and Public Hearing

MJ Pence, the applicant, has submitted a request for a zoning change on Lot 1A, Block 2, Stafford Heights Subdivision, being approximately 0.85 acres, and zoned R-40 Single Family Residential district. The purpose is to rezone from the R-40 Single Family Residential district to the R-30 Single Family Residential district to allow for the construction of one new single family home. There are no new lots proposed.

Existing Conditions/Background: The subject property, 4109 Stafford Drive, resides on the east side of Stafford Drive at the intersection of Glade Road. The subject property has R-40 zoning and is currently undeveloped.

Proposed Zoning: Request– The applicant requests to rezone the property from R-40 to the R-30 district. The minimum standards for the R-30 zoning district are as follows:

Minimum Lot Size	30,000 square feet	37,026 SF
Minimum Lot Width	125 feet	±181feet
Minimum Lot Depth	125 feet	±210 feet
Front Building Line	35 feet	
Side Building Line	10 feet	
Rear Building Line	25 feet	
Max. Lot Coverage	25%	
Max. Impervious Coverage	55%	

Analysis: The applicant desires the zoning change to allow for an increase in buildable area for a new home. The property is compatible with the R-40 zoning district except for the lot area, which is 37,026 sq.ft. according to the Tarrant Appraisal District (TAD).

Plat Status: The property is a platted lot existing as Lot 1A, Block 2, Stafford Heights Subdivision.

DRC Review: The DRC reviewed the request during their July 19, 2022 meeting and determined the application was complete and may be scheduled for the next available Planning and Zoning Commission meeting.

Drainage: NA

Surrounding Development: The properties to the north, south, east, and west are zoned R-40 Single Family Residential district and are improved with single family homes.

Comprehensive Plan: The City's Comprehensive Plan, *Destination Colleyville*, identifies the subject properties as residential.

Public Notification: Staff mailed notices to all property owners within 500 feet as well as any Homeowners Associations within 1,000 feet of the subject property regarding this request. Grapevine-Colleyville ISD, where the subject property is located, was notified per State law. Notice was published in the *Fort Worth Star-Telegram* as required by State law and the Land Development Code.

Staff Recommendation: Staff is neutral on this request.

Planning and Zoning Commission Recommendation: The Planning and Zoning Commission recommended approval of the request at their August 8, 2022 meeting by a vote of 6-1.

Financial Impact

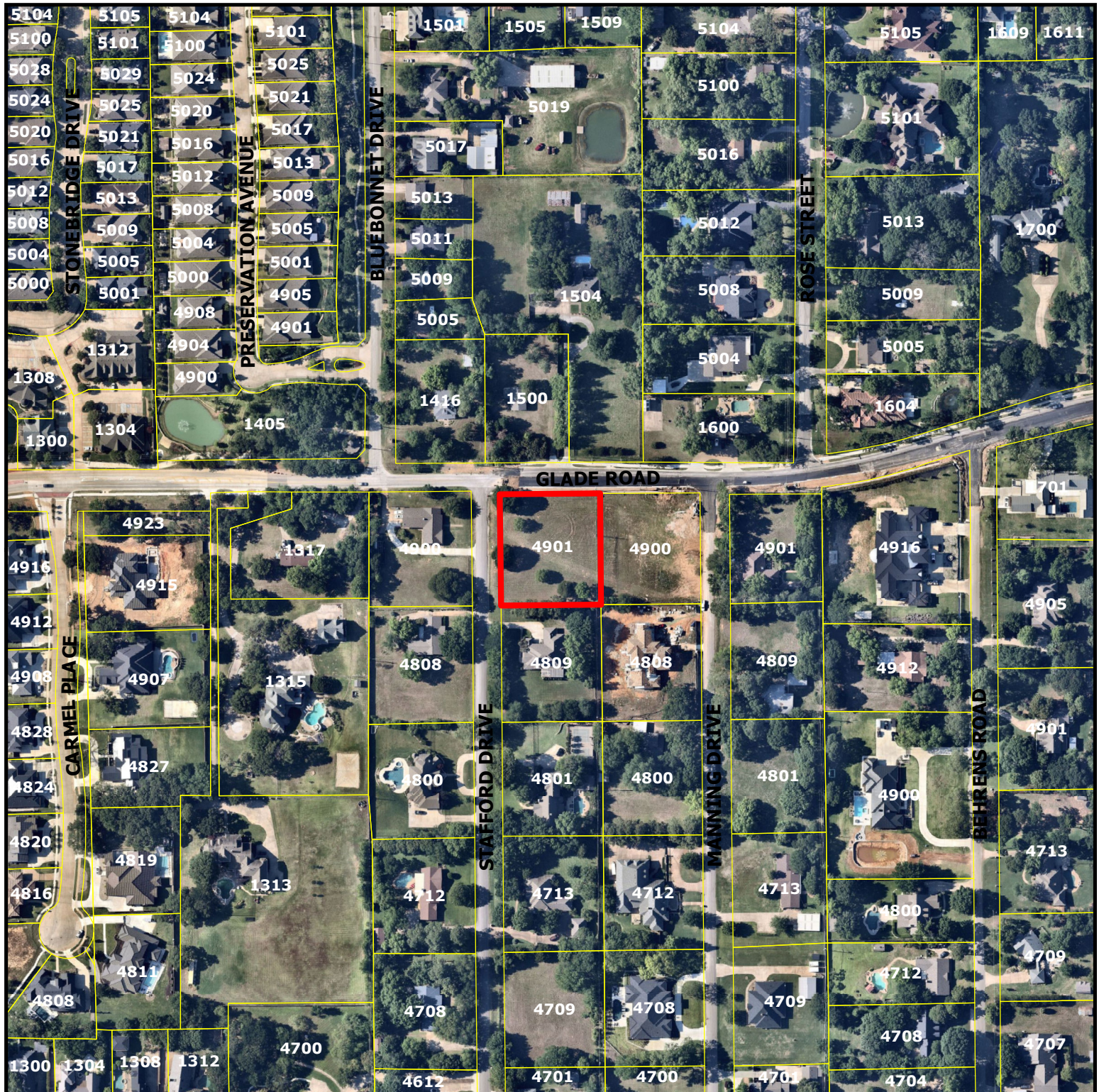
Recommendation

None

Attachments

1. Aerial Map
2. Zoning Map
3. Future Land Use Map
4. Stafford Heights Plat
5. Notification Map
6. Notification Letter
7. Notification List
8. Ordinance O-22-2215

Aerial Map



ZC22-026

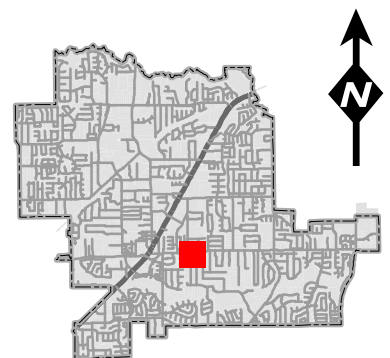
4901 Stafford Drive

DISCLAIMER:

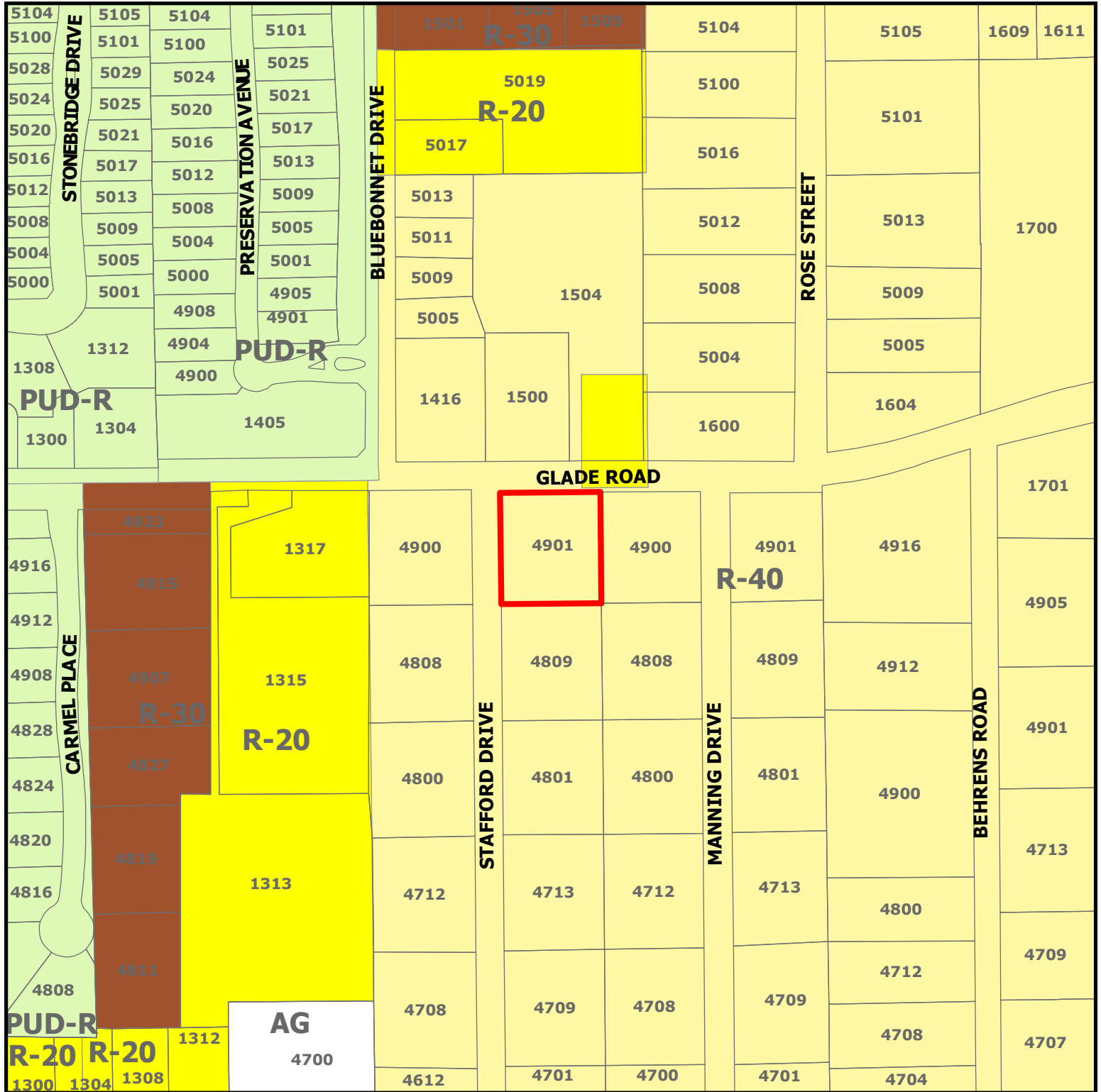
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Subject Property



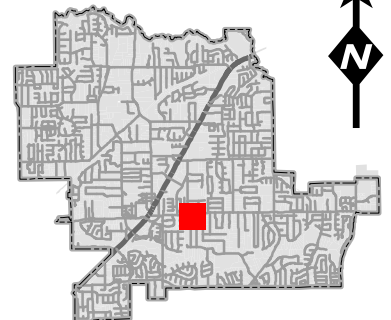
Zoning Map



ZC22-026
4901 Stafford Drive

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 Subject Property



Future Land Use Map

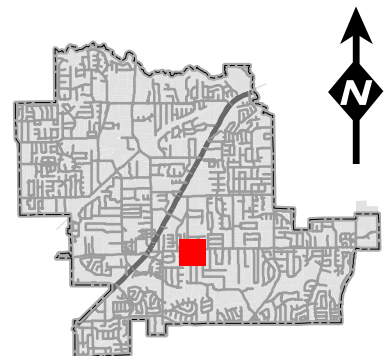


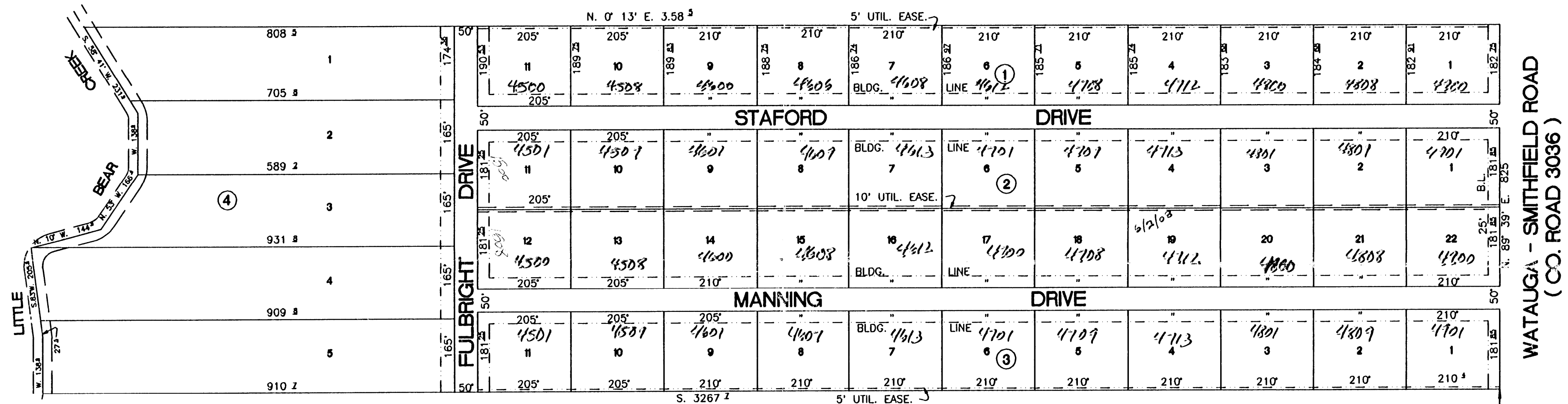
ZC22-026

4901 Stafford Drive

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- Subject Property
- Residential
- Open Space; Parks





BEGIN 25' S. FROM N.E./C G.W. TEETER SURV. & BEING N.W./C BESSIE V. BEHRENS TRACK AS REC. IN VOL. 3609, PG. 358, D.R.T.C.T.

I, David C. Moak DO HEREBY CERTIFY THAT THIS PLAT IS TRUE AND CORRECT AS SURVEYED ON THE GROUND AUGUST, 1962.

SUBDIVISION APPROVAL
Town of Colleyville
Tarrant Co. - Texas

DATE: Aug. 14, 1962
BY: E. R. Eudaly, Mayor
BY: Mrs. J. O. Bailey

CHECKED
BY: Herm. W. M. F.

PLAT OF
STAFORD HEIGHTS
A SUB'D. 60 AC. OUT G.W. TEETER SURV. COLLEYVILLE, TARRANT COUNTY, TEXAS

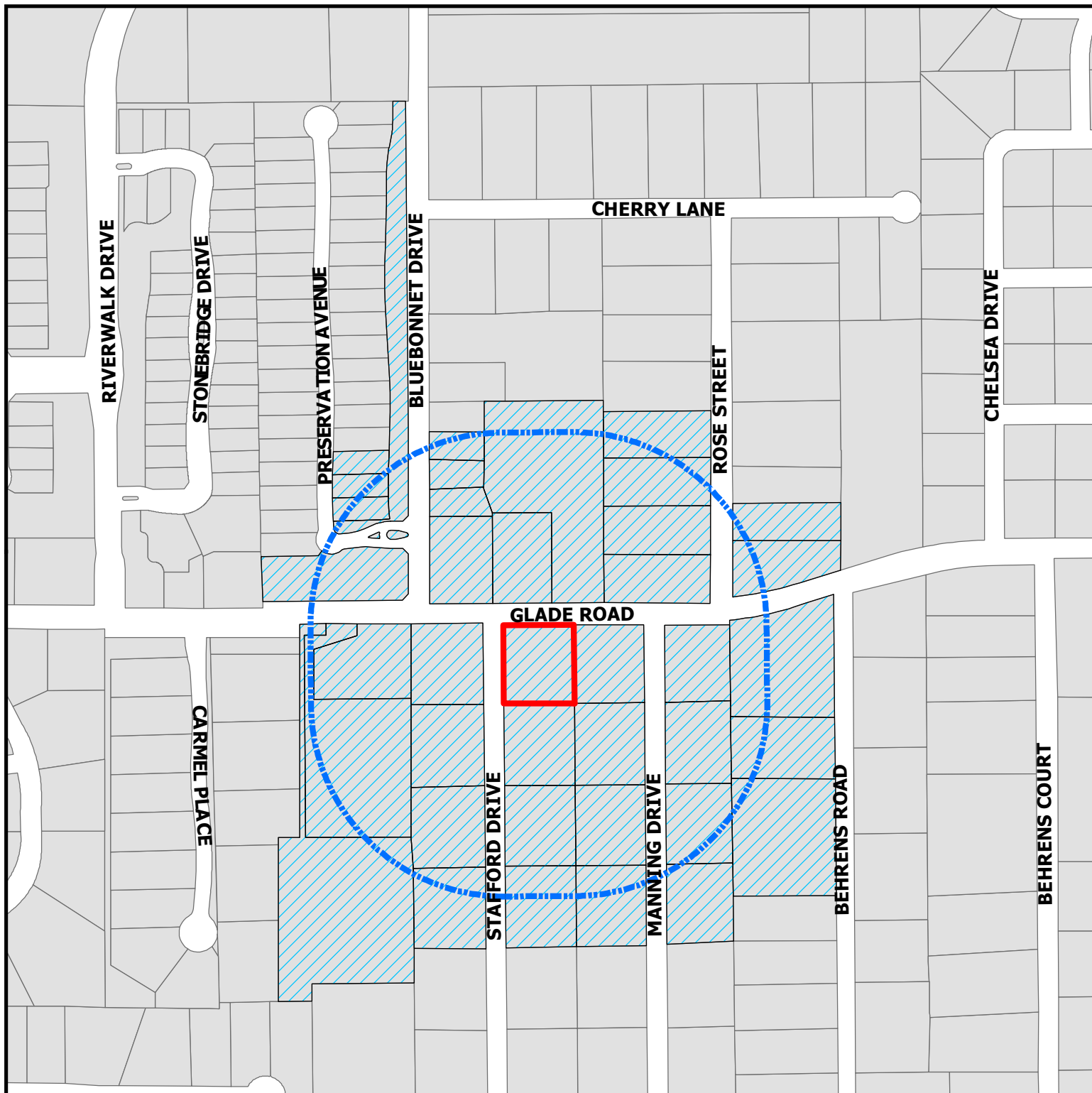


David C. Moak
REG. PUBLIC SURVEYOR
334E HURST BLVD.
HURST TEXAS

BU2-5587 BU2-5855

Date: 8-23-62 2785

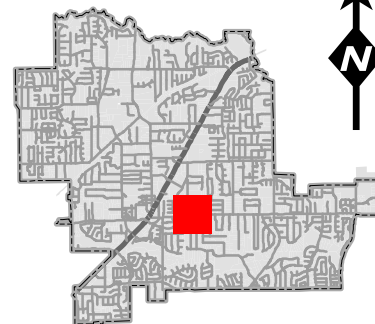
Notification Map



ZC22-026
4901 Stafford Drive

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-  Subject Property
-  500ft Buffer
-  Properties within 500ft





NOTICE OF PUBLIC HEARING

«Owner Name»

«Owner Address»

«Owner City» «Owner Zip»

The City of Colleyville has scheduled public hearings concerning the below referenced request on the following dates and location:

Planning and Zoning Commission Meeting: Monday, August 8, 2022 at 7:00 p.m.
City Council Meetings: Tuesday, September 6, 2022 & Tuesday, September 20, 2022 at 7:30 p.m.
3rd floor of City Hall, 100 Main Street, Colleyville, Texas

Request: Consideration of a zoning change from the R-40 Single Family Residential district to the R-30 Single Family Residential district. The request is to rezone the property to allow for one new single family home on one lot.

Zoning Case: ZC22-026

Applicant: MJ Pence

Owner: MJ Pence

Location: 4901 Stafford Drive

Property Description: Lot 1A, Block 2, Stafford Heights Subdivision

Present Zoning: R-40 Single Family Residential

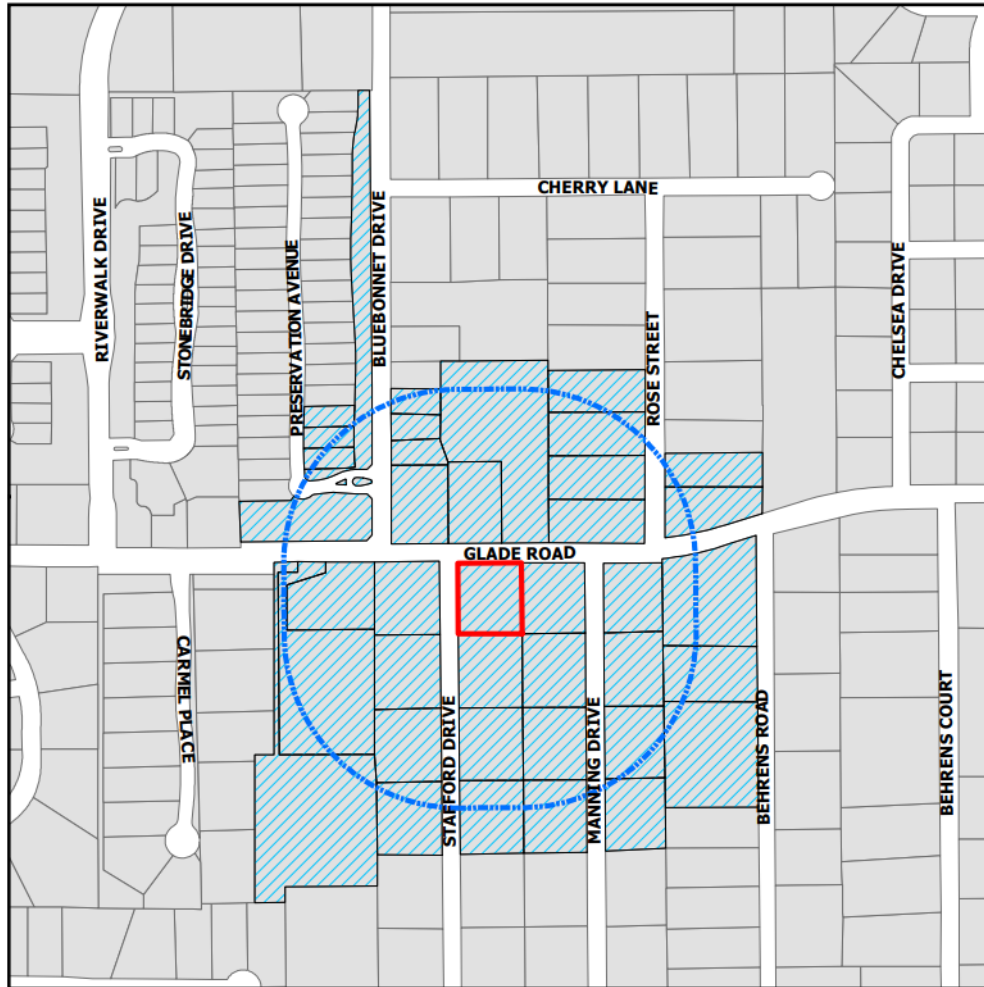
This notice has been sent to all owners of real property within 500 feet of the request as such ownership appears on the last approved tax roll and all homeowners associations within 1000 feet. Approval by the Planning and Zoning Commission serves as a recommendation to the City Council and is not a final action on the request. Denial of the proposal by the Commission is final, unless the applicant submits a written notice of appeal within 10 days from the date of action by the Commission. If appealed, the request will be placed on the next available City Council agenda as listed above. Rezoning requests, zoning amendments and conditions recommended by the Commission for approval by the City Council may be more restrictive than those described in this notice.

All interested persons are encouraged to attend the public hearing and express their opinions on the zoning change request. If you are unable to attend, but wish to have your opinions made a part of the public record, please submit written comments prior to the public hearing, to the address below:

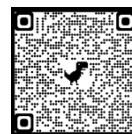
**Community Development Department
City of Colleyville
100 Main Street
Colleyville, TX 76034**

If the property owners of 20% or more of the land within the 200 foot notification area file a written protest prior to the public hearing, State law provides that the approval of the zoning change request shall require the approval of a super majority vote by City Council.

NOTICE OF PUBLIC HEARING



The application is on file for public examination in the Community Development Department at 100 Main Street, Colleyville, Texas 76034. A brief project description can be found online on the Agenda Packet and Active Development Case map (please use your phone's camera to scan QR code below):



For additional information, please contact the Community Development Department at 817.503.1056. Please reference the zoning case number when requesting information.

Jacquelyn Reyff
Planning Manager
jreyff@colleyville.com

Owner Name	Owner Address	Owner City
ALBERT, JOHN M	5004 ROSE ST	COLLEYVILLE, TX
BABIN, CHRISTOPHER	1504 GLADE RD	COLLEYVILLE, TX
BACA, RICHARD	4713 BEHRENS CT	COLLEYVILLE, TX
BONNIE STANFIELD TRUST	1001 TUCKER ST	MC KINNEY, TX
BONNIE STANFIELD TRUST	209 W 2ND ST STE 377	FORT WORTH, TX
BRIDGES AT RIVERWALK ADDITION	PO BOX 1183	COLLEYVILLE, TX
BURRIS, RACHEL	4809 STAFFORD DR	COLLEYVILLE, TX
CAPPA, ROBERT	4800 STAFFORD DR	COLLEYVILLE, TX
CARMEL PLACE ESTATES	4816 CARMEL PL	COLLEYVILLE, TX
CASILIO LIVING TRUST	1705 AVALON DR	COLLEYVILLE, TX
CHELSEA PARK ADDITION	1816 AVONDALE DR	COLLEYVILLE, TX
GLENN, MICHAEL	4901 PRESERVATION AVE	COLLEYVILLE, TX
GRAPEVINE COLLEYVILLE ISD	3051 IRA E WOODS AVE	GRAPEVINE, TX
GRIDIRON REALTY LLC	1450 POST AND PADDOCK ST	GRAND PRAIRIE, TX
GRIFFIN, JOHN	1813 AVALON DR	COLLEYVILLE, TX
HENNING, JOHN B	4809 MANNING DR	COLLEYVILLE, TX
HERRING, CANDY	1600 GLADE RD	COLLEYVILLE, TX
HICKSON STEVEN A	1212 OAK BEND LN	KELLER, TX
HSU, TIMOTHY	1315 GLADE RD	COLLEYVILLE, TX
KEEFE, ALEX	4713 MANNING DR	COLLEYVILLE, TX
LAKES OF SOMERSET	1104 CHATSWORTH CT W	COLLEYVILLE, TX
LOGAN, EMORY M	1313 GLADE RD	COLLEYVILLE, TX
MAHAN, ROY	4712 STAFFORD DR	COLLEYVILLE, TX
MCCOLLOUGH JOYCE B	4912 BEHRENS RD	COLLEYVILLE, TX
MILLS, DONALD	4801 STAFFORD DR	COLLEYVILLE, TX
NGUYEN, HAI	3933 FRESHWATER DR	CARROLLTON, TX
PARHAM, BRYCE	4905 PRESERVATION AVE	COLLEYVILLE, TX
PENCE, MJ	4843 COLLEYVILLE BLVD STE 251-127	COLLEYVILLE, TX
PHILLIPS, VANICE	4713 STAFFORD DR	COLLEYVILLE, TX
PHILLIPS, WILLIAM C	4712 MANNING DR	COLLEYVILLE, TX
PRESERVATION	106 N DENTON TAP RD STE 210-375	COPPELL, TX
RICKS, GREGORY A	8808 QUEENS CT	COLLEGE STATION, TX
ROBERT SALTER FAMILY LP	209 W 2ND ST STE 377	FORT WORTH, TX
RONNIE AND KRISTI LANE REVOCAB	5008 ROSE ST	COLLEYVILLE, TX
SMITH, RICHARD	4901 MANNING DR	COLLEYVILLE, TX
SNYDER, JOHN JOSEPH	1701 ROYAL LN APT 1202	FARMERS BRANCH, TX
STEPHENSON, MARK	5001 PRESERVATION AVE	COLLEYVILLE, TX
THE PENCE COMPANY LLC	3428 BROWN TRL	BEDFORD, TX
WILLIAMS, LACI	5012 ROSE ST	COLLEYVILLE, TX
WINSWORTH, LLOYD A	4900 STAFFORD DR	COLLEYVILLE, TX
WORD, RAMIE	4900 BEHRENS RD	COLLEYVILLE, TX

ORDINANCE O-22-2215

AMENDING THE ZONING ORDINANCE AND THE OFFICIAL ZONING MAP OF THE CITY OF COLLEYVILLE, TEXAS, BY CHANGING THE ZONING ON APPROXIMATELY 0.85 ACRES, AND BEING, LOT 1A, BLOCK 2, STAFFORD HEIGHTS SUBDIVISION, LOCATED AT 4901 STAFFORD DRIVE, FROM THE R-40 SINGLE FAMILY RESIDENTIAL TO THE R-30 SINGLE FAMILY RESIDENTIAL DISTRICT; PROVIDING A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS (\$2,000.00); AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City of Colleyville has received an application for a rezoning of the property from R-40 Single Family Residential to R-30 Single Family Residential district for Case No. ZC22-026; and

WHEREAS, the City of Colleyville deems it necessary, for the purpose of promoting the health, safety, morals, or general welfare of the City to amend the City's zoning ordinance; and

WHEREAS, the Planning and Zoning Commission, has given reasonable consideration to, among other things, the character of the City's zoning districts and their peculiar suitability for particular uses, with a view to conserving the value of buildings and encouraging the most appropriate use of land throughout the City; and

WHEREAS, the City Council is of the opinion that the change in zoning provided for herein should be made, in compliance with the City Charter, and state law with reference to changes to zoning classifications under the City's zoning ordinance and zoning map, having given the requisite notices required by law and having held public hearings affording all interested persons and property owners a full and fair opportunity to be heard.

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

Sec. 1. THAT the Comprehensive Zoning Ordinance of the City of Colleyville, Texas, be, and the same is hereby amended by authorizing a change in the zoning from R-40 Single Family Residential district, as depicted in Exhibit "A", to R-30 Single Family Residential zoning district on 0.85 acres, being Lot 1A, Block 2, Stafford Heights Subdivision at 4901 Stafford Drive as depicted on the attached as Exhibit "B".

- Sec. 2. 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 Comprehensive Zoning Ordinance of the City of Colleyville, and upon conviction shall be punishable by a fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense.
- Sec. 3. THAT if any section, paragraph, subdivision, clause, phrase or provision of this ordinance shall be judged invalid or unconstitutional, the same shall not affect the validity of this ordinance as a whole or any portion thereof other than that portion so decided to be invalid or unconstitutional.
- Sec. 4. THAT in addition to and accumulative of all other penalties, the City shall have the right to seek injunctive relief for any and all violations of this ordinance.
- Sec. 5. THAT this ordinance shall take effect immediately from and after its passage subject to the publication of the caption, as the law or charter in such cases may provide.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 6th day of September 2022.

The second reading and public hearing being conducted on the 20th day of September 2022.

PASSED AND APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 20TH DAY OF SEPTEMBER 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

Mayor Pro Tem Kathy Wheat
George Bond, Place 2
Chuck Kelley, Place 5

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

APPROVED AS TO FORM:

Whitt Wyatt
City Attorney

Exhibit "A"- Zoning Map

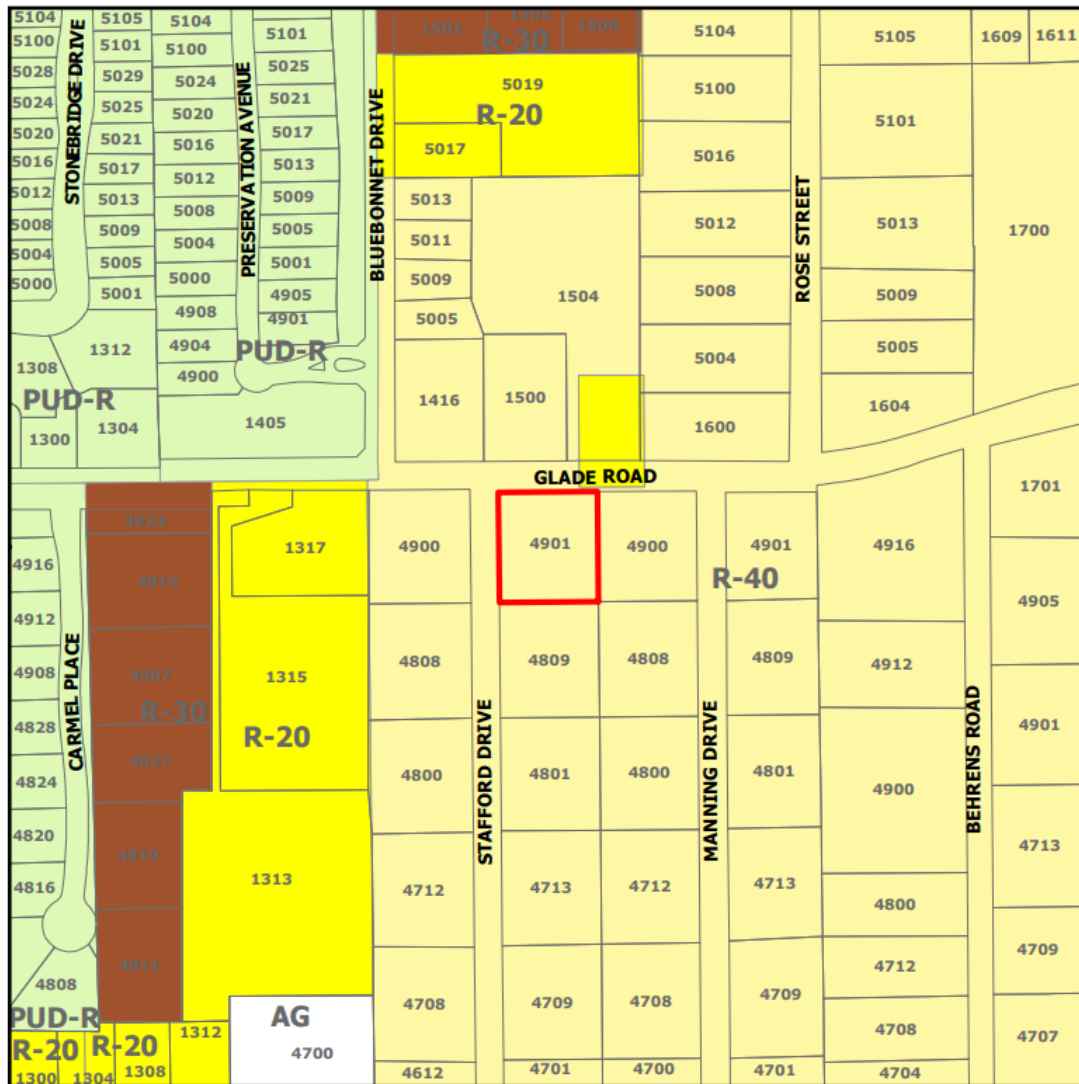
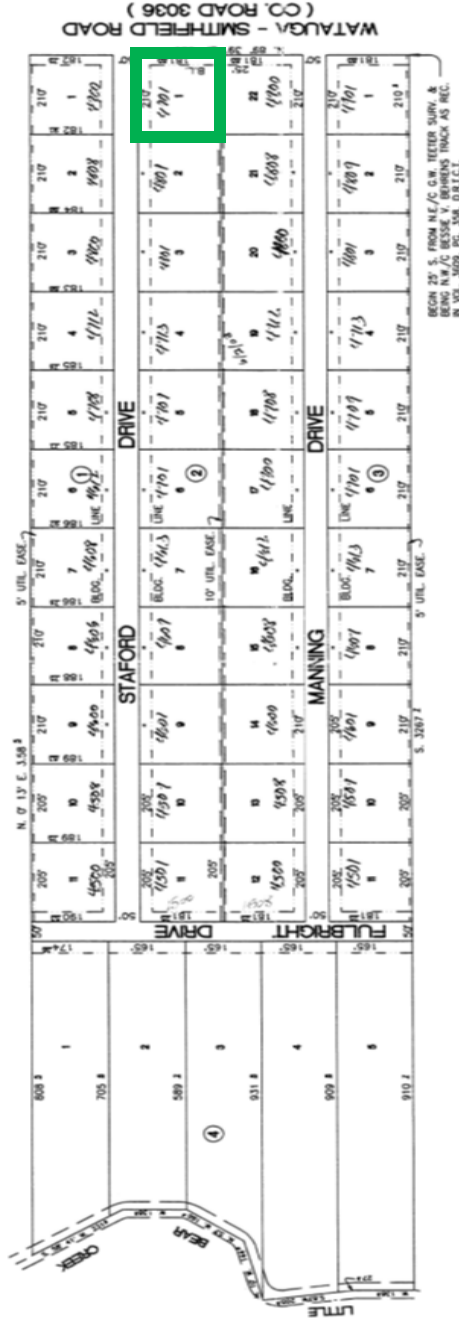


Exhibit "B"- Zoning Exhibit

PLAT RECORD VOLUME 388 32



David C. Moak DO HEREBY CERTIFY THAT
THIS PLAT IS TRUE AND CORRECT AS SHOWN
ON THE GROUND AUGUST, 1982.

PLAT OF

STAFFORD HEIGHTS

A SUBD. 60 AC. OUT Q.W. TEETER SURV. COLLEYVILLE, TARRANT COUNTY, TEXAS

SUBDIVISION APPROVAL

State of Colorado
Tarrant Co. - Texas

DATE: Aug. 14, 1982
BY: [Signature]
BY: [Signature]

RECORDED
BY: [Signature]

David C. Moak
REC. PUBLIC
SURVEYOR
3348 HURST WAY.
HURST
TEXAS

Date: 8-23-82 2785



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 6b

Agenda Date 9/6/2022

Number Ordinance O-22-2216

Type Ordinance

Department Community Development

Title

Consideration of a Special Use Permit for alcoholic beverage sales for on-premises consumption on Lot 13R, Block 2, Thompson Terraces Subdivision, located at 5201 Colleyville Boulevard, Case ZC22-027

Strategic Plan

4.2 Encourage compatible commercial growth

Explanation

First Reading and Public Hearing

Lisa Pardo, of Stone House Restaurant and Wine Bar, has submitted a request for a Special Use Permit (SUP) to allow alcoholic beverage sales for on-premise consumption at 5201 Colleyville Boulevard. Alcoholic beverage sales for on-premise consumption are allowed in the CC-1 Village Retail district with the approval of an SUP.

Existing Conditions/Background: The subject property is zoned CC-1 Village Retail district and generally located on the east side of Colleyville Boulevard, north of Thompson Terrace. The subject property is a platted lot and is currently developed and operating as the Stone House Restaurant.

Proposed Special Use Permit: Request- The ownership makeup of the restaurant is changing and the applicant is requesting the continued approval of an SUP to allow alcoholic beverage sales for on-premises consumption in conjunction with the operating restaurant, Stone House Restaurant and Wine Bar. The applicant proposes the following hours of operation as a component of the SUP request:

Monday and Tuesday: 4:00 p.m. – 9:00 p.m.

Wednesday – Saturday: 4:00 p.m. – 10:00 p.m.

Closed on Sundays

Ordinance – There are four components of procedure that a business must complete to sell and serve alcohol for on-premises consumption in Colleyville: (1) a Special Use Permit (SUP) approval by the City Council for alcohol sales (on-premises consumption) (2) submission of draft Texas Alcoholic Beverage Commission (TABC) License paperwork to the City Secretary's Office for review and approval, (3) submission of completed TABC License paperwork to the TABC, (4) the issuance of an Alcoholic Beverage License through the City Secretary's Office.

Section 3.25 of the Land Development Code states that an SUP is to “allow a use not normally allowed in a zoning district which could be of benefit in a particular case to the general welfare, provided adequate development standards, and special requirements are imposed to protect surrounding uses or to preserve the character of the neighborhood.” Language is typically added for SUPs to automatically expire upon the abandonment of the business, change in the use, a change in ownership, or upon termination of the Certificate of Occupancy.

Section 6-3 of the Code of Ordinances requires businesses that serve alcoholic beverages to be located at least 300 feet from a church, school, or public hospital. The distance is measured from property line to property line for schools, and from front door to front door along the street front property lines for churches and hospitals.

Section 6-5 of the Code of Ordinances which states that the restaurant’s alcohol sales must be incidental and secondary to the sale of food for human consumption (further clarified in the Code as non-alcohol and food sales must comprise at least 40 percent of gross receipts).

Analysis: The applicant has changed the percentage of the ownership of the Stone House Restaurant and a new Special Use Permit is required for the continued on-premises consumption of alcohol. The location is in compliance with the distance requirements of the Code of Ordinances, and the applicant complies with the 60/40 incidental sales requirements as stated above. Approval of an SUP at this location for this user should not adversely impact surrounding uses or the character of the neighborhood.

Surrounding Development: The properties to the north, south, and west are zoned CC-1-Village Retail district and developed with commercial buildings. The properties to the east are zoned R-20 Single Family Residential and developed with single family homes.

Comprehensive Plan: The City’s Comprehensive Plan, Destination Colleyville, identifies the subject property as located within the Central Sector of the Colleyville Boulevard Corridor. This area has been identified as having the greatest potential to become a true center of activity by tying together major commercial and entertainment centers along the Corridor.

Public Notification: Staff mailed notices to all property owners within 500 feet as well as any Homeowners Associations within 500 feet of the subject property regarding this request. Grapevine-Colleyville ISD, where the subject property is located, was notified per State law. Notice was published in the *Fort Worth Star-Telegram* as required by State law and the Land Development Code.

Staff Recommendation: Staff recommends approval of the Special Use Permit (SUP) to authorize the continued sale of alcoholic beverages for on-premises consumption at

the Stone House Restaurant and Wine Bar at 5201 Colleyville Boulevard.

Planning and Zoning Commission Recommendation: The Planning and Zoning Commission recommended approval of the request at their August 8, 2022 meeting by a vote of 7-0.

Financial Impact

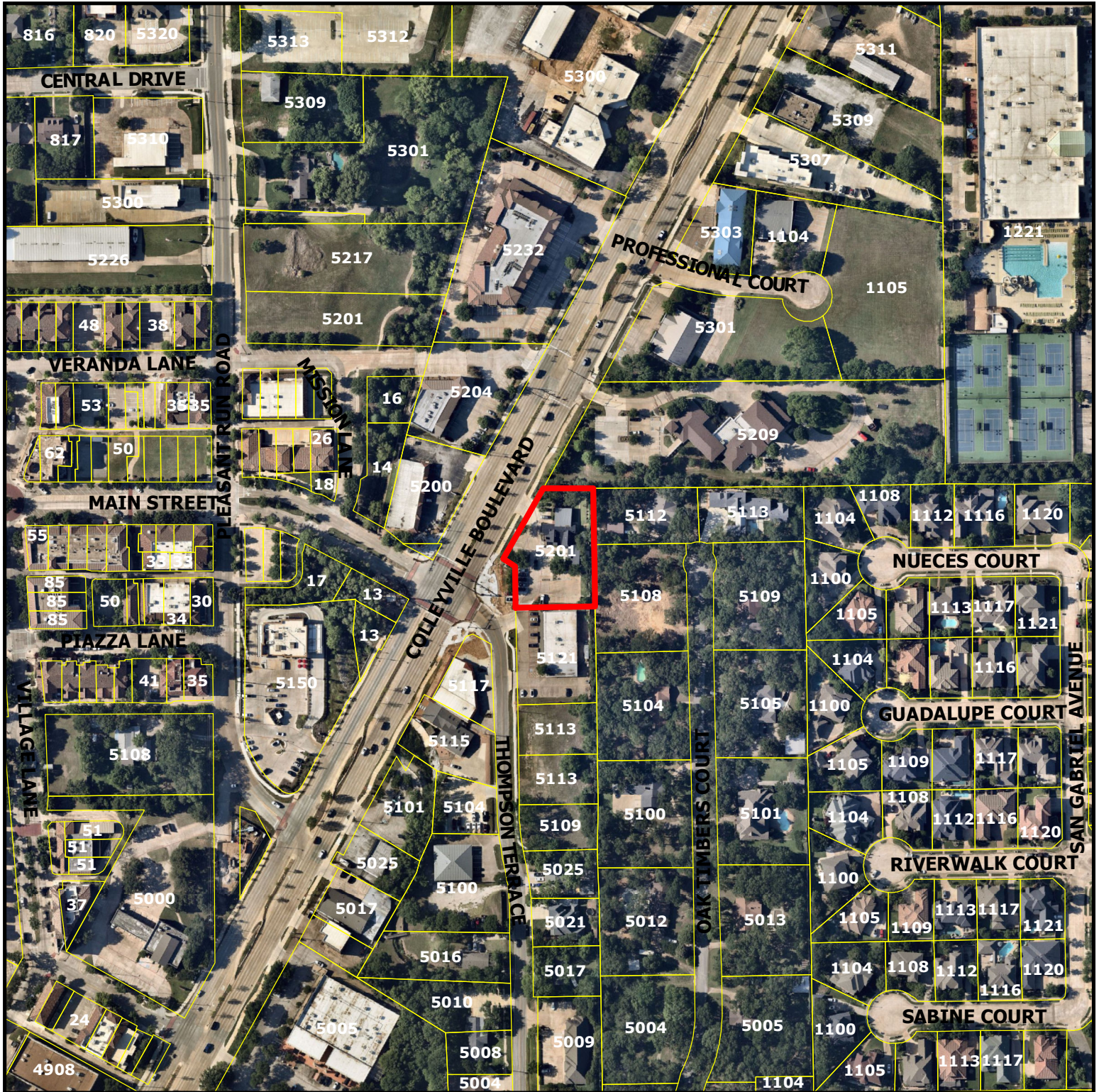
Recommendation

Approve

Attachments

1. Aerial Map
2. Zoning Map
3. Future Land Use Map
4. Applicant Letter
5. Notification Map
6. Notification Letter
7. Notification List
8. Ordinance O-22-2216

Aerial Map



ZC22-027

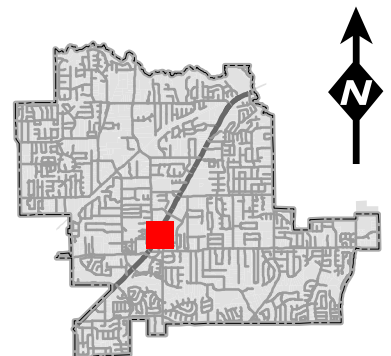
5201 Colleyville Boulevard

DISCLAIMER:

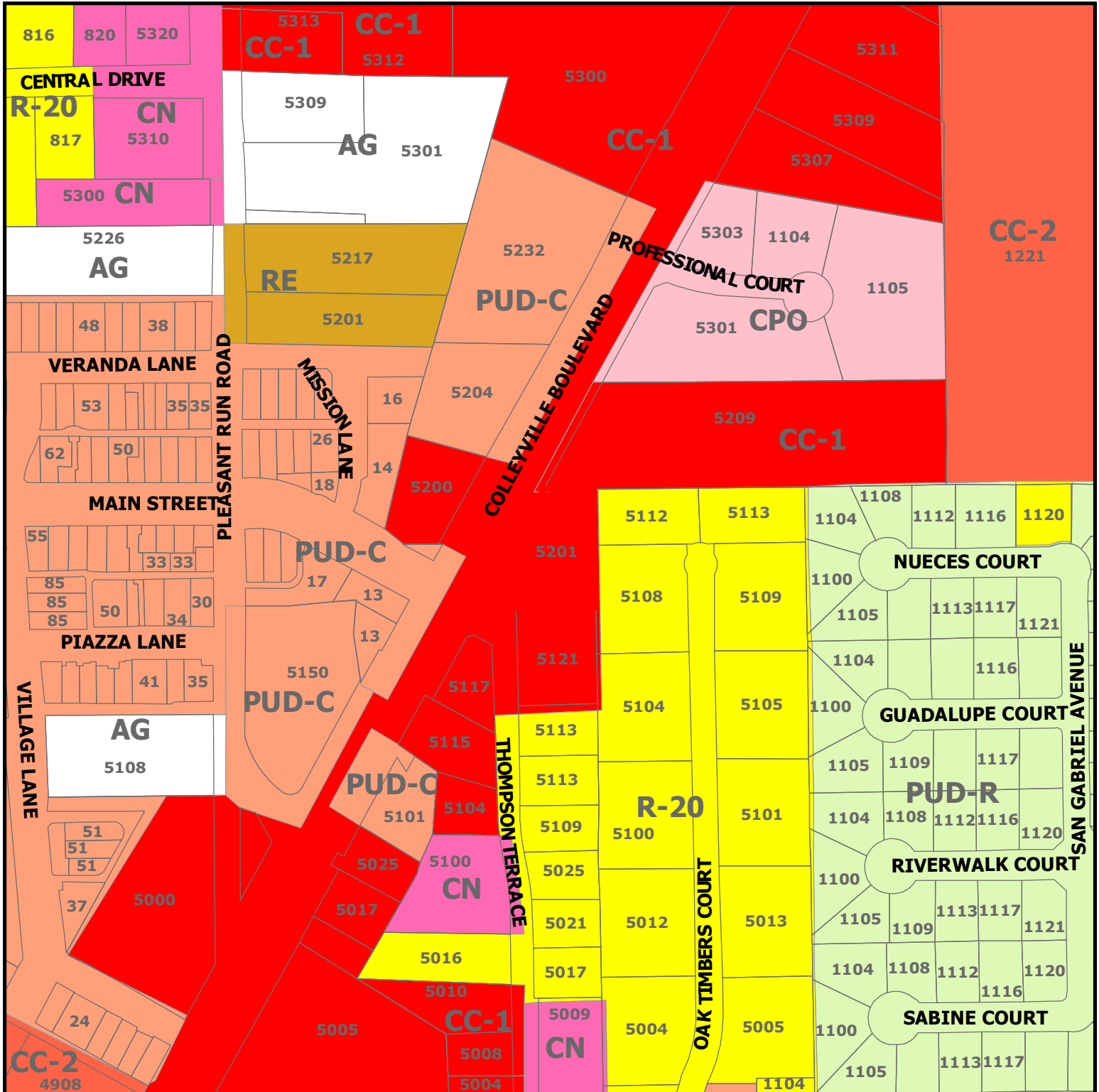
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Subject Property



Zoning Map



ZC22-027

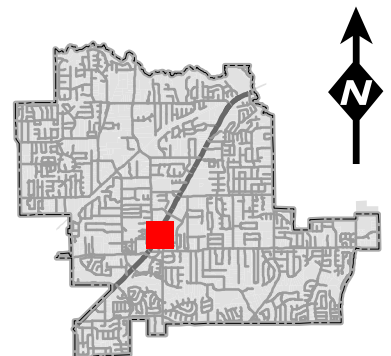
5201 Colleyville Boulevard

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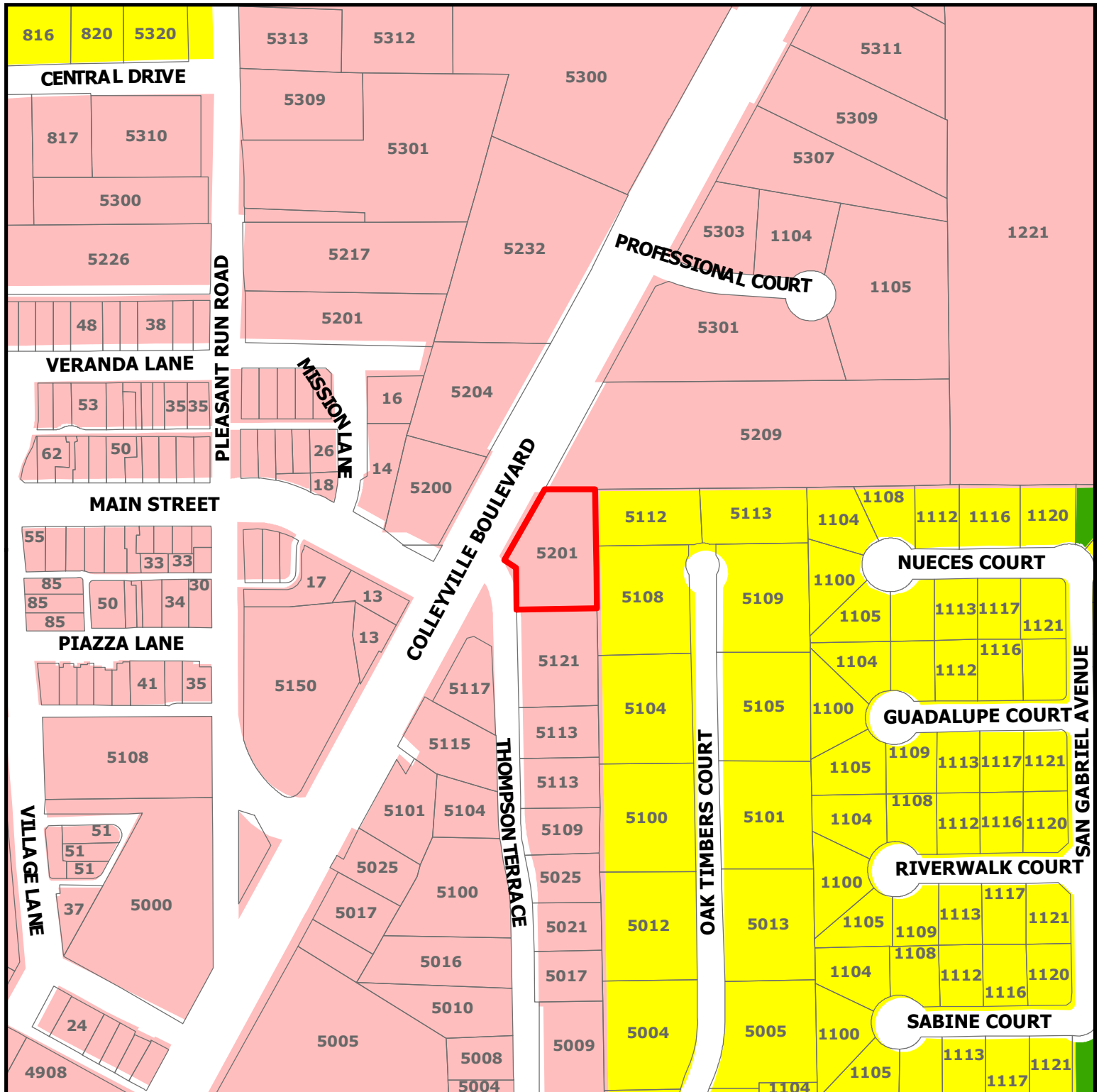
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Subject Property



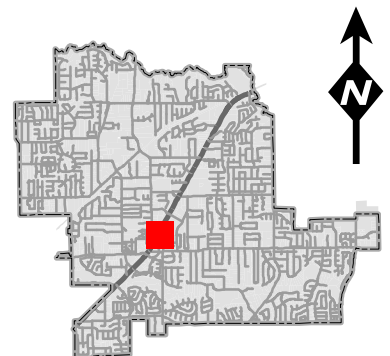
Future Land Use Map



ZC22-027

5201 Colleyville Boulevard

- Subject Property
- Residential
- Colleyville Blvd Corridor
- Open Space; Parks



DISCLAIMER:
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July 7, 2020

City of Colleyville
SUP Zoning Committee
100 Main Street
Colleyville, Texas. 76034

Dear Committee Members,

This application is coming before you as an amended application to the original application presented and passed on September 23, 2019. The reason for the amendment is that under the original agreement there were stipulations set forth by Mayor Newton and the City Council. One of those being "any change in ownership where more than twenty-five percent (25%) in the direct or indirect capital ownership of the entity occurs (whether through one or multiple transactions) we must let the City know of the change. With the passing of Paul, my husband and partner of Proverbs 9:10 this has occurred. I have sold 49% of Proverbs 9:10 dba Stone House Restaurant located at 5201 Colleyville Blvd., Colleyville, Texas to Greg Kalina. Greg has been with the restaurant since the day we opened on September 28, 2020. There are no other request before you and no changes to the original Special Use Permit.

Thank you for your time and the approval of this amended Special Use Permit.

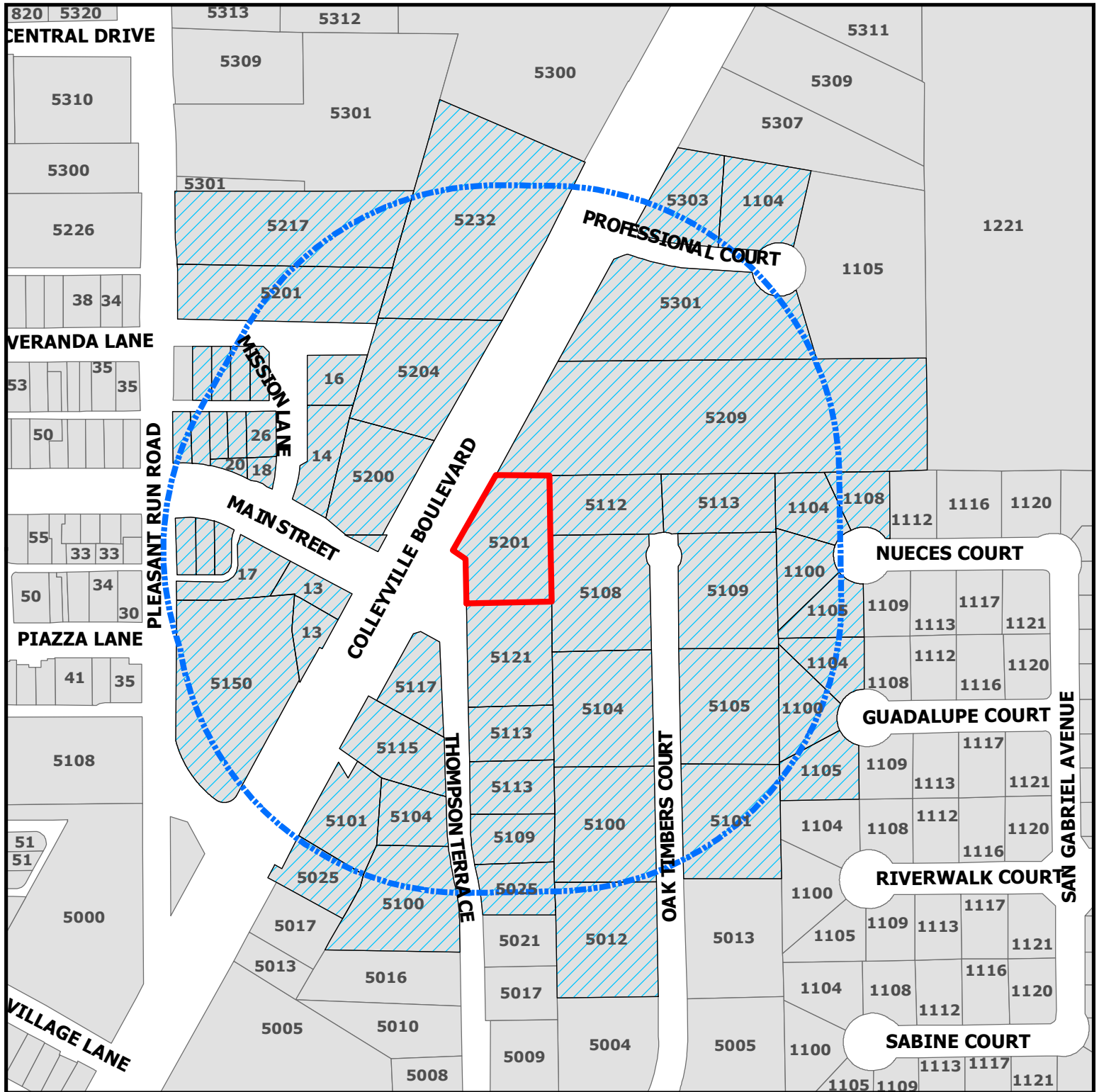


Lisa Pardo

Owner – Stone House Restaurant
Proverbs 9:10

817-475-3700

Notification Map

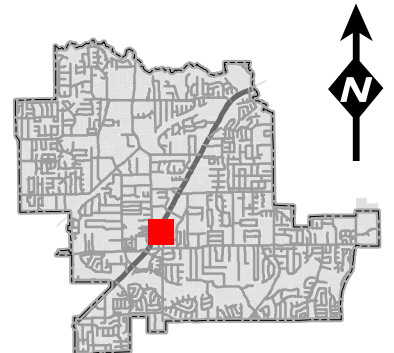


ZC22-027

5201 Colleyville Boulevard

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-  Subject Property
-  500ft Buffer
-  Properties within 500ft





NOTICE OF PUBLIC HEARING

«Owner Name»

«Owner Address»

«Owner City» «Owner Zip»

The City of Colleyville has scheduled public hearings concerning the below referenced request on the following dates and location:

Planning and Zoning Commission Meeting: Monday, August 8, 2022 at 7:00 p.m.
City Council Meetings: Tuesday, September 6, 2022 & Tuesday, September 20, 2022 at 7:30 p.m.
3rd floor of City Hall, 100 Main Street, Colleyville, Texas

Request: Consideration of a Special Use Permit for Alcoholic Beverage Sales for On-Premises Consumption. The purpose is to allow for the on-premises consumption of alcohol for an existing restaurant business, Stone House Restaurant. A change in ownership structure of the restaurant is prompting the request.

Zoning Case: ZC22-027

Applicant: Lisa Pardo

Owner: Amit Bahta

Location: 5201 Colleyville Boulevard

Property Description: Lot 13R, Block 2, Thompson Terraces Subdivision

Present Zoning: CC-1 Village Retail

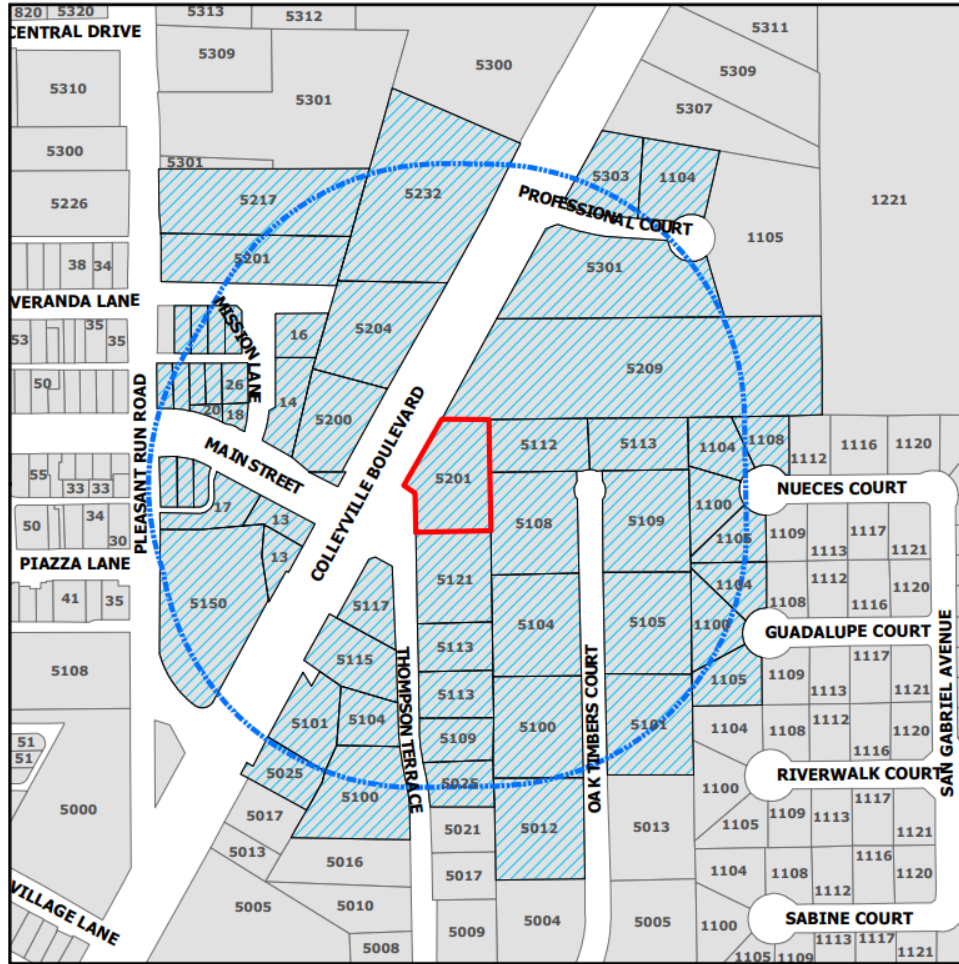
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All interested persons are encouraged to attend the public hearing and express their opinions on the zoning change request. If you are unable to attend, but wish to have your opinions made a part of the public record, please submit written comments prior to the public hearing, to the address below:

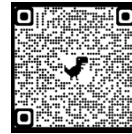
Community Development Department
City of Colleyville
100 Main Street
Colleyville, TX 76034

If the property owners of 20% or more of the land within the 200 foot notification area file a written protest prior to the public hearing, State law provides that the approval of the zoning change request shall require the approval of a super majority vote by City Council.

NOTICE OF PUBLIC HEARING



The application is on file for public examination in the Community Development Department at 100 Main Street, Colleyville, Texas 76034. A brief project description can be found online on the Agenda Packet and Active Development Case map (please use your phone's camera to scan QR code below):



For additional information, please contact the Community Development Department at 817.503.1056. Please reference the zoning case number when requesting information.

Jacquelyn Reyff

Jacquelyn Reyff
Planning Manager
jreyff@colleyville.com

Owner Name	Owner Address	Owner City
BAJRAM & RUZDI INVESTMENTS LLC	4701 MILL CREEK RD	COLLEYVILLE, TX
BARNARD PARTNERS XIII LTD	PO BOX 127	COLLEYVILLE, TX
BEAM REAL ESTATE LLC	14455 WEBB CHAPEL RD	FARMERS BRANCH, TX
BENNETT, JOE B	1104 NUECES CT	COLLEYVILLE, TX
BUCHWALD, RUDOLPH W	1309 ASHFORD CT	COLLEYVILLE, TX
CHANCELLOR, SHEMILA	5012 OAK TIMBERS CT	COLLEYVILLE, TX
COLLEYVILLE LOFTS VENTURE LLC	5065 MINNOW LN	CUMMING, GA
CROWDER, FRANKIN	1100 GUADALUPE CT	COLLEYVILLE, TX
DDK REAL ESTATE INV LLC	229 ODESSA DR	HASLET, TX
DIEBER, JOSEPH M	1105 GUADALUPE CT	COLLEYVILLE, TX
FLETCHER, JAMES R	1108 NUECES CT	COLLEYVILLE, TX
GIBSON, NORMAN C EST	113 TIMBERLINE DR S	COLLEYVILLE, TX
GRAPEVINE COLLEYVILLE ISD	3051 IRA E WOODS AVE	GRAPEVINE, TX
GULICK, CYLDE E	5100 OAK TIMBERS CT	COLLEYVILLE, TX
HESLAND LLC	26 MAIN ST	COLLEYVILLE, TX
ISELL, STEVE E	5112 OAK TIMBERS CT	COLLEYVILLE, TX
JRSR PROPERTIES LLC	5303 COLLEYVILLE BLVD STE A	COLLEYVILLE, TX
KIPTON ANDERSON INVESTMENTS LL	5303 COLLEYVILLE BLVD STE B	COLLEYVILLE, TX
LAPOSTA, MATTHEW	5113 OAK TIMBERS CT	COLLEYVILLE, TX
MEADOR, JOHN M	1105 NUECES CT	COLLEYVILLE, TX
MODERN HOLDINGS LLC	PO BOX 92083	SOUTHLAKE, TX
MURCHISON, PAIGE	5105 OAK TIMBERS CT	COLLEYVILLE, TX
NORTH, MARK	5108 OAK TIMBERS CT	COLLEYVILLE, TX
NOVAK, RICHARD	5109 OAK TIMBERS CT	COLLEYVILLE, TX
OHTA, HIROYUKI	5101 OAK TIMBERS CT	COLLEYVILLE, TX
PARDO, LISA	5201 COLLEYVILLE BLVD	COLLEYVILLE, TX
RIVERWALK AT COLLEYVILLE	PO BOX 1031	COLLEYVILLE, TX
SAEED, MOHAMMAD	1100 NUECES CT	COLLEYVILLE, TX
SATTERWHITE, LOGAN	1104 GUADALUPE CT	COLLEYVILLE, TX
SIDES, JOSEPH D	2911 COMPTON RD	NASHVILLE, TN
SOUMPHONPHAKDY, ANOULONE	5025 THOMPSON TERR	COLLEYVILLE, TX
SOUTH BOWIE INVESTMENT PARTNER	PO BOX 126	COLLEYVILLE, TX
SUNDER HOLDINGS LLC	11464 HARRY HINES BLVD	DALLAS, TX
SWIGART, CAROL	5104 OAK TIMBERS CT	COLLEYVILLE, TX
TAP REALTY LLC	23 MISSION LN	COLLEYVILLE, TX
VILLAGE MONTICELLO PRTNS LTD	1024 S GREENVILLE AVE STE 230	ALLEN, TX
VILLAGE OWNERS ASSOCIATION INC	PO BOX 650255	DALLAS, TX

ORDINANCE O-22-2216

AMENDING THE ZONING ORDINANCE AND THE OFFICIAL ZONING MAP BY CHANGING THE ZONING ON LOT 13R, BLOCK 2 OF THE THOMPSON TERRACES ADDITION, LOCATED AT 5201 COLLEYVILLE BOULEVARD, BY AUTHORIZING A SPECIAL USE PERMIT FOR THE SALE OF ALCOHOLIC BEVERAGES FOR ON-PREMISE CONSUMPTION; PROVIDING A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS (\$2,000.00); AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City of Colleyville has received an application for a Special Use Permit for the sale of alcoholic beverages for on-premise consumption for Case No. ZC22-027; and

WHEREAS, the City of Colleyville deems it necessary, for the purpose of promoting the health, safety, morals, or general welfare of the City to amend the City's zoning ordinance; and

WHEREAS, the Planning and Zoning Commission, has given reasonable consideration to, among other things, the character of the City's zoning districts and their peculiar suitability for particular uses, with a view to conserving the value of buildings and encouraging the most appropriate use of land throughout the City; and

WHEREAS, the City Council is of the opinion that the change in zoning provided for herein should be made, in compliance with the City Charter, and state law with reference to changes to zoning classifications under the City's zoning ordinance and zoning map, having given the requisite notices required by law and having held public hearings affording all interested persons and property owners a full and fair opportunity to be heard.

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

Sec. 1. THAT all the foregoing premises and findings are found to be true and correct and are incorporated into the body of this ordinance as if copied in their entirety.

Sec. 2. THAT the Comprehensive Zoning Ordinance of the City of Colleyville, Texas, be, and the same is hereby amended by changing the zoning on Lot 13R, Block 2, of the Thompson

Terraces Addition, located at 5201 Colleyville Boulevard, by authorizing a Special Use Permit for the sale of alcoholic beverages for on-premises consumption, as depicted on Exhibit "A", Exhibit "B", and Exhibit "C".

Sec. 3. THAT the above described tract of land shall be used only in the manner and for the purposes provided by the Land Development Code of the City of Colleyville as heretofore amended, and as amended herein.

Sec. 4. THAT the above described tract of land shall be subject to the following conditions:

1. GENERAL

- a. The Special Use Permit shall apply to the sale of alcoholic beverages for on-premises consumption in conjunction with a restaurant use only.
- b. The name of the business authorized for on-premises consumption alcohol sales by this Special Use Permit shall be called "Stone House Restaurant and Wine Bar".
- c. The Special Use Permit shall automatically expire upon the abandonment of the business, change in the use, a change in ownership or upon the expiration or termination of the Certificate of Occupancy.
- d. All requirements of the Land Development Code shall be met, except where amended herein.

2. HOURS OF OPERATION

- a. The hours of operation shall not exceed the following schedule:

Monday and Tuesday: 4:00 p.m. – 9:00 p.m.

Wednesday – Saturday: 4:00 p.m. – 10:00 p.m.

Closed on Sundays

Sec. 5. 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 Comprehensive Zoning

Ordinance of the City of Colleyville, and upon conviction shall be punishable by a fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense.

Sec. 6. THAT it has been found that there has been a change in conditions in the above described property, it is now necessary that it be given the above zoning classification in order to permit its proper development and in order to protect the public interest, comfort and general welfare, and requires that this ordinance shall take effect immediately from and after its passage.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 6th day of September 2022.

The second reading and public hearing being conducted on the 20th day of September 2022.

PASSED AND APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 20th DAY OF SEPTEMBER 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

____ Mayor Pro Tem Kathy Wheat
____ George Bond, Place 2
____ Chuck Kelley, Place 5

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

APPROVED AS TO FORM:

Whitt Wyatt
City Attorney

Exhibit "A" – Zoning Map

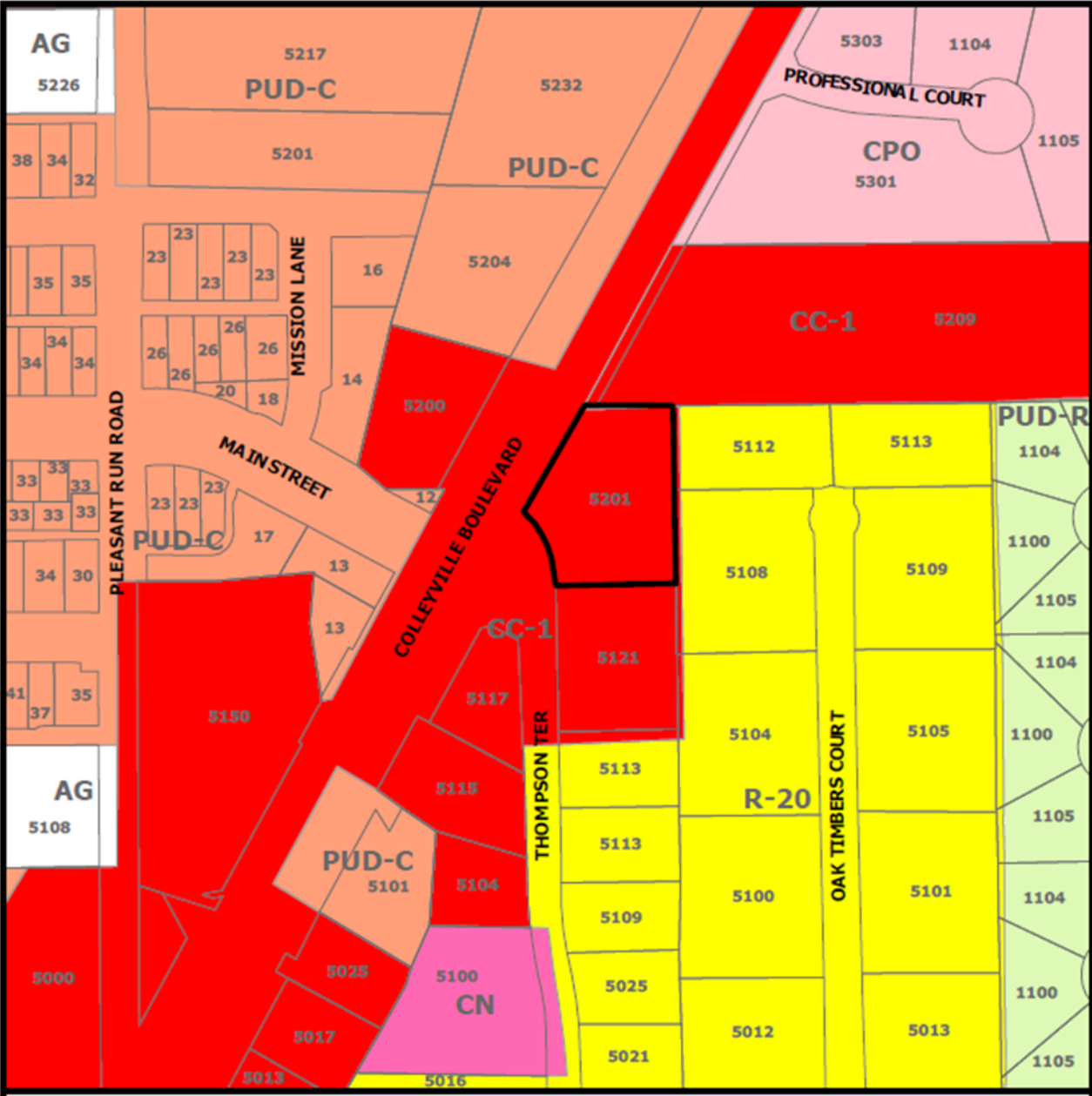


Exhibit "B" – Aerial Map



[illegible]



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 6c

Agenda Date 9/6/2022

Number Ordinance O-22-2217

Type Ordinance

Department Community Development

Title

Consideration of a zoning change from R-10 Single Family Residential to R-20 Single Family Residential zoning district for Lot 16 and E1/2 LT 15, Block 4, Colleyville Estates, located at 705 Hillside Road, Case ZC22-031

Strategic Plan

4.1 Protect Colleyville's semi-rural residential character

Explanation

First Reading and Public Hearing

Chuck Kelley, the applicant, has submitted a request for a zoning change on Lot 16 and E1/2 LT 15, Block 4, Colleyville Estates Addition, being approximately 0.34 acres, and zoned R-10 Single Family Residential district. The purpose is to rezone from the R-10 Single Family Residential district to the R-20 Single Family Residential district to allow for a zoning district more consistent with the lot as it exists. There are no new lots proposed.

Existing Conditions/Background: The subject property, 705 Hillside Road, resides on the south side of Hillside Road at the intersection of South Drive. The subject property has R-10 zoning and is currently developed with a house.

Proposed Zoning: Request – The applicant requests to rezone the property from R-10 to the R-20 district. The minimum standards for the R-20 zoning district are as follows:

Minimum Lot Size	20,000 square feet	14,810 SF
Minimum Lot Width	100 feet	±128 feet
Minimum Lot Depth	125 feet	±114 feet
Front Building Line	30 feet	
Side Building Line	10 feet	
Rear Building Line	25 feet	
Max. Lot Coverage	30%	
Max. Impervious Coverage	60%	

Analysis: The property is compatible with the R-20 zoning district except for the lot area, which is 14,810 sqft. and lot depth being 114 feet. If the property is rezoned then the lot size and lot depth are recognized as being deficient.

Plat Status: The property is a platted lot existing as Lot 16 and a portion of another lot, the east 1/2 of Lot 15, Block 4, Colleyville Estates Addition.

DRC Review: The DRC reviewed the request during their July 18, 2022 meeting and determined the application was complete and may be scheduled for the next available Planning and Zoning Commission meeting.

Drainage: NA

Surrounding Development: The properties to the north, south, east, and west are zoned R-10 Single Family Residential district and are improved with single family homes.

Comprehensive Plan: The City's Comprehensive Plan, *Destination Colleyville*, identifies the subject properties as residential.

Public Notification: Staff mailed notices to all property owners within 500 feet as well as any Homeowners Associations within 1,000 feet of the subject property regarding this request. Grapevine-Colleyville ISD, where the subject property is located, was notified per State law. Notice was published in the *Fort Worth Star-Telegram* as required by State law and the Land Development Code.

Staff Recommendation: Staff recommends approval of this request.

Planning and Zoning Commission Recommendation: The Planning and Zoning Commission recommended approval of the request at their August 8, 2022 meeting by a vote of 7-0.

Financial Impact

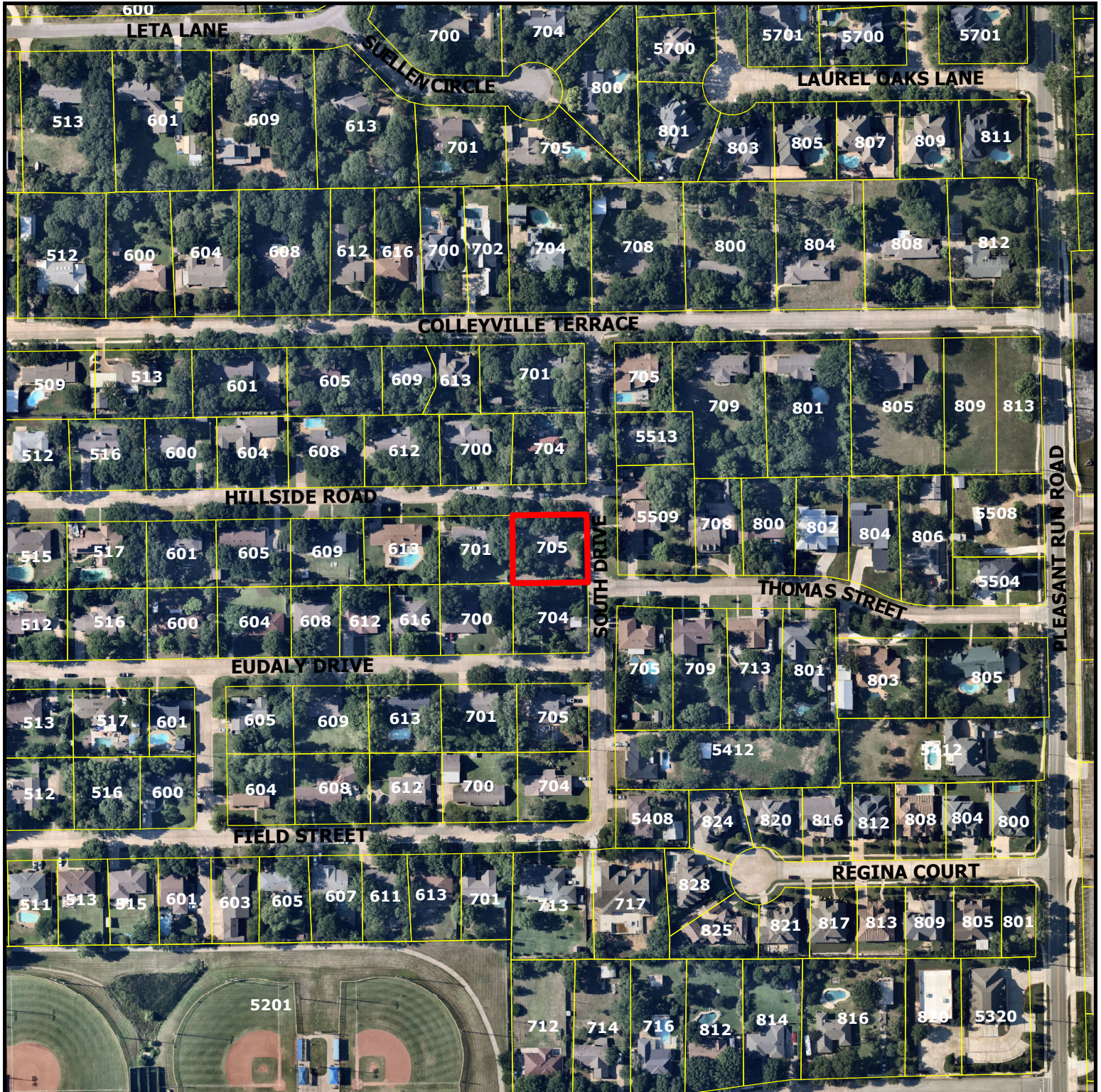
Recommendation

Approve

Attachments

1. Aerial Map
2. Zoning Map
3. Future Land Use Map
4. Statement of Planning Objectives
5. Colleyville Estates Plat
6. Notification Map
7. Notification Letter
8. Notification List
9. Ordinance O-22-2217

Aerial Map

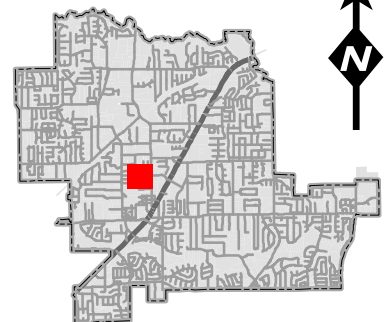


ZC22-031
705 Hillside Road

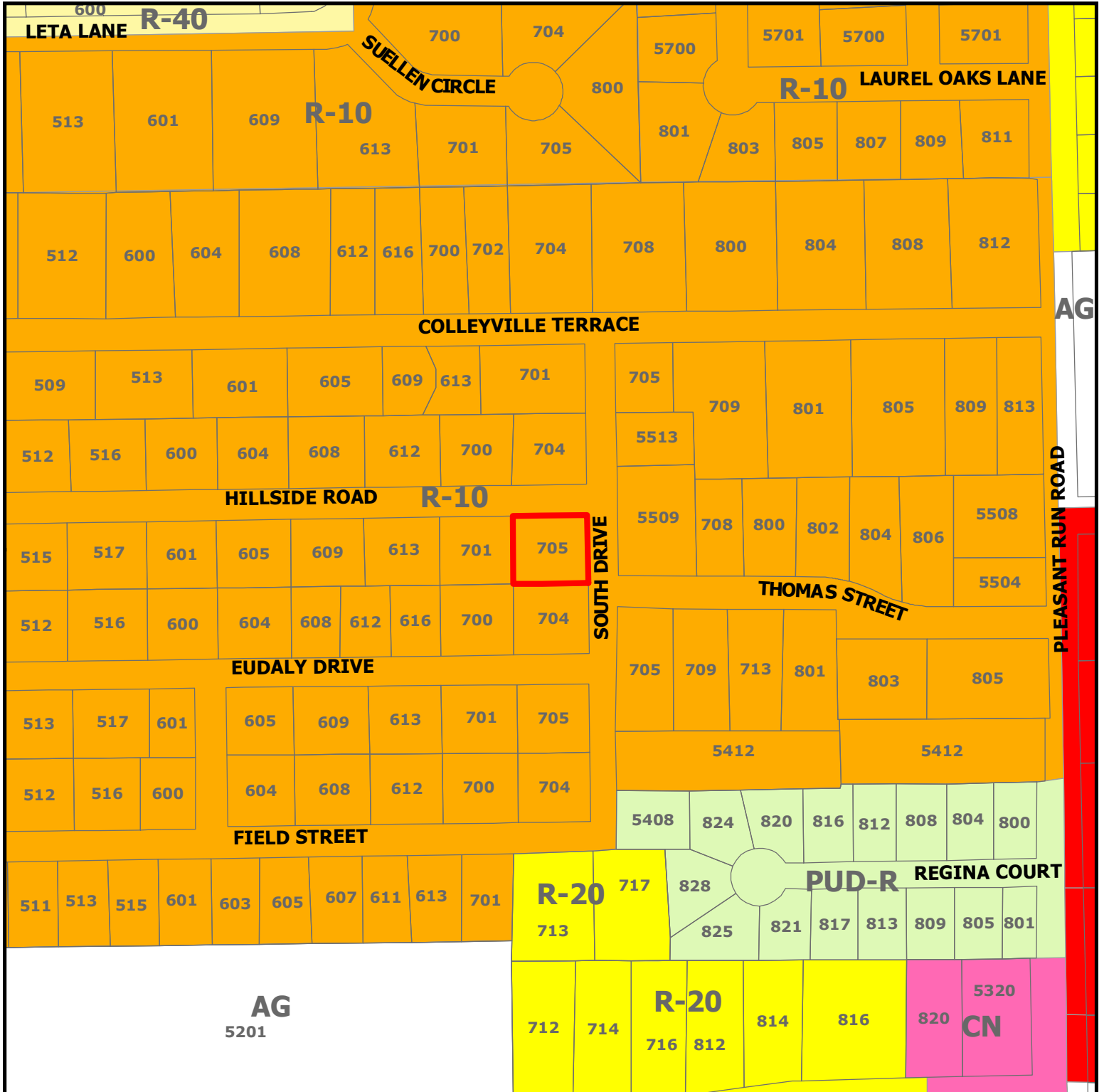
DISCLAIMER:
 This map and information contained in it were developed exclusively for use by the City of Colleyville. Any use or reliance on this map by anyone else is at that party's risk and without liability to the City of Colleyville, its officials or employees for any discrepancies, errors, or variances which may exist.



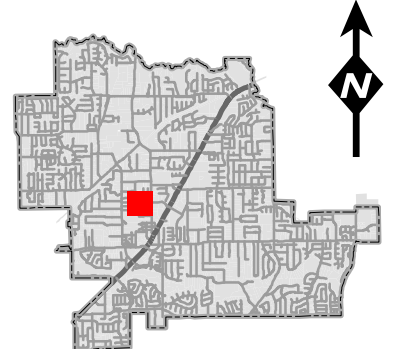
Subject Property



Zoning Map



ZC22-031
705 Hillside Road



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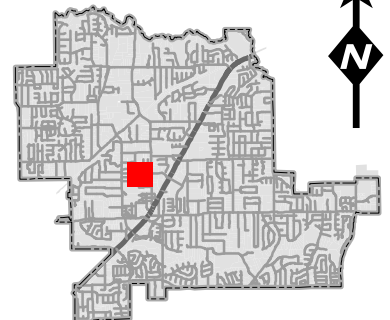
Subject Property

Future Land Use Map



ZC22-031
705 Hillside Road

- Subject Property
- Residential
- Colleyville Blvd Corridor
- Open Space; Parks



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Dakari Hill

From: Ben Bryner
Sent: Monday, July 25, 2022 3:11 PM
To: Jackie Reyff; Dakari Hill
Subject: FW: Rezone 705 Hillside from R10 to R20

FYI...

From: Chuck Kelley <[REDACTED]>
Sent: Monday, July 25, 2022 3:08 PM
To: Ben Bryner <BBryner@colleyville.com>
Subject: RE: Rezone 705 Hillside from R10 to R20

Statement of Planning Objectives

Ben,

The reason for this rezoning request is to bring my lot into compliance with the current Colleyville Land Development Code.

As the city has eliminated the R-10 and R-15 zoning categories from the Land Development Code to encourage current landowners and future developments to not develop any lots less than 20,000 Sq. Ft., I am requesting that my lot at 705 Hillside Drive be re-zoned to the R-20 lot designation (With any applicable lot waivers) to require any future development that may occur to comply with all requirements IE. lot coverage and setbacks of the R-20 zoning district from the time of rezoning onward.

Thank you for your assistance.

Sincerely,
Charles Kelley
705 Hillside Drive
Colleyville, Texas 76034

[Sent from Yahoo Mail on Android](#)

On Thu, Jul 7, 2022 at 8:17 AM, Ben Bryner
<BBryner@colleyville.com> wrote:

Chuck,

Excellent! I have attached the application to fill out and email back to us. I'll let my staff know and we will start getting prepared. Right now the meetings will be as follows: P&Z Commission – August 8th; City Council – September 6th & 20th.

Thanks,
Ben

From: Chuck Kelley <[REDACTED]>
Sent: Wednesday, July 6, 2022 8:41 PM
To: Ben Bryner <BBryner@colleyville.com>
Subject: Rezone 705 Hillside from R10 to R20

Hi Ben,

I would like to start the process to rezone 705 Hillside Drive, my residence, from R10 to R20 to conform with the changes to our zoning regulations.

Please let me know what we need to do to move this forward.

Thanks,

Chuck Kelley

[Sent from Yahoo Mail on Android](#)

THESE LOTS
WILL BE
SOLD ON
HOUSES
BUILT ON
A LOT AND
ONE HALF.



APPROVED 9-17-59
City Council of Colleyville
By: E. R. ...
By: Henry ...
City Secretary

Remain Vol 38 Page 113
Remain Vol 38 Page 113
Remain Vol 38 Page 113
Page 113
Iron Pines Sub. 1st Corner.

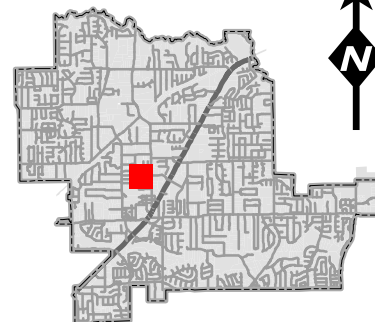
MAP OF BLOCKS 1-2-3-4-5-6
SPENCER'S
COLLEYVILLE ESTATES
An Addition to the City of Colleyville
TARRANT COUNTY, TEXAS.

W.R. Bob HARVEY
Reg. Public Surveyor
6800 Meadowbrook Dr
Fort Worth, Texas

Notification Map



ZC22-031
705 Hillside Road



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Subject Property



500ft Buffer



Properties within 500ft



NOTICE OF PUBLIC HEARING

«Owner Name»

«Owner Address»

«Owner City» «Owner Zip»

The City of Colleyville has scheduled public hearings concerning the below referenced request on the following dates and location:

Planning and Zoning Commission Meeting: Monday, August 8, 2022 at 7:00 p.m.
City Council Meetings: Tuesday, September 6, 2022 & Tuesday, September 20, 2022 at 7:30 p.m.
3rd floor of City Hall, 100 Main Street, Colleyville, Texas

Request: Consideration of a zoning change from the R-10 Single Family Residential district to the R-20 Single Family Residential district. The request is to rezone the property to allow for a zoning district more consistent with the lot as it exists.

Zoning Case: ZC22-031

Applicant: Charles Kelley

Owner: Charles Kelley

Location: 705 Hillside Road

Property Description: Lot 16 and E1/2 LT 15, Block 4, Colleyville Estates

Present Zoning: R-10 Single Family Residential

This notice has been sent to all owners of real property within 500 feet of the request as such ownership appears on the last approved tax roll and all homeowners associations within 1000 feet. Approval by the Planning and Zoning Commission serves as a recommendation to the City Council and is not a final action on the request. Denial of the proposal by the Commission is final, unless the applicant submits a written notice of appeal within 10 days from the date of action by the Commission. If appealed, the request will be placed on the next available City Council agenda as listed above. Rezoning requests, zoning amendments and conditions recommended by the Commission for approval by the City Council may be more restrictive than those described in this notice.

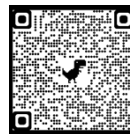
All interested persons are encouraged to attend the public hearing and express their opinions on the zoning change request. If you are unable to attend, but wish to have your opinions made a part of the public record, please submit written comments prior to the public hearing, to the address below:

**Community Development Department
City of Colleyville
100 Main Street
Colleyville, TX 76034**

If the property owners of 20% or more of the land within the 200 foot notification area file a written protest prior to the public hearing, State law provides that the approval of the zoning change request shall require the approval of a super majority vote by City Council.

The map displays a residential neighborhood with the following streets and lot numbers:

- Sullen Circle:** 700, 700, 5700, 5700, 5700, 5700
- Laurel Oaks Lane:** 601, 609, 613, 701, 705, 801, 803, 805, 807, 809, 811
- Colleville Terrace:** 600, 604, 608, 612, 616, 700, 702, 704, 708, 800, 804, 808, 812
- Hillside Road:** 513, 601, 605, 609, 613, 701, 705 (highlighted), 516, 600, 604, 608, 612, 700, 704
- Eudaly Drive:** 517, 601, 605, 609, 613, 701, 705, 516, 600, 604, 608, 612, 616, 700, 704
- Field Street:** 515, 601, 603, 605, 607, 611, 613, 701, 713, 717
- Thomas Street:** 705, 709, 801, 805, 809, 813, 5513, 5509, 708, 800, 802, 804, 806, 5508, 5504
- Regina Court:** 5408, 824, 820, 816, 812, 808, 804, 800, 825, 821, 817, 813, 809, 805, 801
- Pleasant Run Road:** 5705, 5703, 5701, 5609, 1000, 5505, 5405, 5405, 5312, 5313
- South Drive:** 5201, 712, 714, 716, 812, 814, 816, 820, 5320



Jacquelyn Reyer

Jacquelyn Reyff
Planning Manager
jreyff@colleyville.com

Owner Name	Owner Address	Owner City
2021VECO LLC	6406 CUTTER RIDGE CT	COLLEYVILLE, TX
BEAUCHAMP, GARRY	701 COLLEYVILLE TERR	COLLEYVILLE, TX
BENNETT, LORI	611 FIELD ST	COLLEYVILLE, TX
BERGMAN, JONAS	612 FIELD ST	COLLEYVILLE, TX
BERNTSEN, JACQUELINE	7113 ALTIS WAY STE 9-105	ORLANDO, FL
BRANDON, PHYLLIS M	PO BOX 455	COLLEYVILLE, TX
CARY FAMILY TRUST	609 COLLEYVILLE TERR	COLLEYVILLE, TX
CHANDLER, LEA	508 TUCKER ST	MCKINNEY, TX
CHERRY, WILLIAM	604 HILLSIDE RD	COLLEYVILLE, TX
CHOUDHARY, PANKAJ	8113 SALADO SPRINGS DR	PLANO, TX
COLLEYVILLE HEIGHTS	816 REGINA CT	COLLEYVILLE, TX
CRANDALL, BRUCE	5412 PLEASANT RUN RD	COLLEYVILLE, TX
DAVIS, JOSHUA	702 COLLEYVILLE TERR	COLLEYVILLE, TX
DAVIS, TOMMY F	708 COLLEYVILLE TERR	COLLEYVILLE, TX
DICKEY, DAVID	605 COLLEYVILLE TERR	COLLEYVILLE, TX
DIQUINZIO, LORRAINE H	608 EUDALY DR	COLLEYVILLE, TX
DOVE, JAMES L	800 COLLEYVILLE TERR	COLLEYVILLE, TX
DUARTE, BEN	609 HILLSIDE RD	COLLEYVILLE, TX
DWYER, JOHN	5511 CLERMONT CT	COLLEYVILLE, TX
FAZAL, JASIM	802 THOMAS ST	COLLEYVILLE, TX
FLUEGEL, KYLE	801 THOMAS ST	COLLEYVILLE, TX
FREIMUTH, KIRK	700 COLLEYVILLE TERR	COLLEYVILLE, TX
GARCIA, ANNETTE	PO BOX 1466	COLLEYVILLE, TX
GARCIA, JOHN	616 EUDALY DR	COLLEYVILLE, TX
GARRETT, RUSSELL W	820 REGINA CT	COLLEYVILLE, TX
GRACIA, MACEDONIO	803 THOMAS ST	COLLEYVILLE, TX
GRAPEVINE COLLEYVILLE ISD	3051 IRA E WOODS AVE	GRAPEVINE, TX
GRIFFIN, TIMOTHY S	828 REGINA CT	COLLEYVILLE, TX
HARRIS, FRANK H	5509 SOUTH DR	COLLEYVILLE, TX
HASELTINE, MARILYN L	704 FIELD ST	COLLEYVILLE, TX
HENIGSMITH, CECIL	705 THOMAS ST	COLLEYVILLE, TX
HOLLAND, JEFFREY SHEA	704 HILLSIDE RD	COLLEYVILLE, TX
JENNINGS, ALLISON	905 COLLEYVILLE TERR	COLLEYVILLE, TX
JOHNSON, WM R	608 COLLEYVILLE TERR	COLLEYVILLE, TX
JOHNSTON, NICHOLAS	705 EUDALY DR	COLLEYVILLE, TX
KELLEY, CHARLES S	705 HILLSIDE RD	COLLEYVILLE, TX
KELLOGG FAMILY TRUST	824 REGINA CT	COLLEYVILLE, TX
KENNER, ASHLEY	717 FIELD ST	COLLEYVILLE, TX
KIKER FAMILY TRUST	1550 KAMM STE 125	KINGSBURG, CA
KOEHN, GARY L	612 COLLEYVILLE TERR	COLLEYVILLE, TX
LAIBLY, CATHEY	704 EUDALY DR	COLLEYVILLE, TX
LAUREL OAKS ESTATES	809 LAUREL OAKS LN	COLLEYVILLE, TX
LAVALLEY, ELIZABETH	612 HILLSIDE RD	COLLEYVILLE, TX
MAX, RICHARD W	700 FIELD ST	COLLEYVILLE, TX
MCNARY PROPERTIES	1230 BROWN TR STE 107	BEDFORD, TX
MILLER, JEFFREY D	801 COLLEYVILLE TERR	COLLEYVILLE, TX
MITCHELL, JEWELL O	800 THOMAS ST	COLLEYVILLE, TX
MOORE, KAREN JEAN	PO BOX 694	COLLEYVILLE, TX
MOTAMED, ALI	212 WOODDALE DR	EULESS, TX
OVERFIELD FAMILY REVOCABLE LIV	608 HILLSIDE RD	COLLEYVILLE, TX
PASCHAL, JEFFERY	613 HILLSIDE RD	COLLEYVILLE, TX
PAYNE, KAREN M	608 FIELD ST	COLLEYVILLE, TX
PICKENS, ROSEMARY	708 THOMAS ST	COLLEYVILLE, TX
RUDOLPH, CHRISTOPHER D	5513 SOUTH DR	COLLEYVILLE, TX

SHRESTHA, NEENA	804 THOMAS ST	COLLEYVILLE, TX
STORM, JAMES E	601 COLLEYVILLE TERR	COLLEYVILLE, TX
TIPTON, CAROL A	701 FIELD ST	COLLEYVILLE, TX
VANDOR, CSABA	605 EUDALY DR	COLLEYVILLE, TX
VENABLE, JONATHAN	700 EUDALE DR	COLLEYVILLE, TX
WARD, FRANCIS J	604 EUDALY DR	COLLEYVILLE, TX
WARNER, RICHARD D	5408 SOUTH DR	COLLEYVILLE, TX
WELCH, DONALD	713 FIELD ST	COLLEYVILLE, TX
WESCOAT, BRYAN S	804 COLLEYVILLE TERR	COLLEYVILLE, TX
WILLIAMSON, LAWRENCE	709 THOMAS ST	COLLEYVILLE, TX
WILLIAMSON, PENNY S	713 THOMAS ST	COLLEYVILLE, TX
WRISLEY, RICHARD K	704 COLLEYVILLE TERR	COLLEYVILLE, TX
YOUNG, MATTHEW ROBERT	605 HILLSIDE RD	COLLEYVILLE, TX

ORDINANCE O-22-2217

AMENDING THE ZONING ORDINANCE AND THE OFFICIAL ZONING MAP OF THE CITY OF COLLEYVILLE, TEXAS, BY CHANGING THE ZONING ON APPROXIMATELY 0.34 ACRES, AND BEING, LOT 16 AND E1/2 LT 15, BLOCK 4, COLLEYVILLE ESTATES, LOCATED AT 705 HILLSIDE DRIVE, FROM THE R-10 SINGLE FAMILY RESIDENTIAL TO THE R-20 SINGLE FAMILY RESIDENTIAL DISTRICT; PROVIDING A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS (\$2,000.00); AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City of Colleyville has received an application for a rezoning of the property from R-10 Single Family Residential to R-20 Single Family Residential district for Case No. ZC22-031; and

WHEREAS, the City of Colleyville deems it necessary, for the purpose of promoting the health, safety, morals, or general welfare of the City to amend the City's zoning ordinance; and

WHEREAS, the Planning and Zoning Commission, has given reasonable consideration to, among other things, the character of the City's zoning districts and their peculiar suitability for particular uses, with a view to conserving the value of buildings and encouraging the most appropriate use of land throughout the City; and

WHEREAS, the City Council is of the opinion that the change in zoning provided for herein should be made, in compliance with the City Charter, and state law with reference to changes to zoning classifications under the City's zoning ordinance and zoning map, having given the requisite notices required by law and having held public hearings affording all interested persons and property owners a full and fair opportunity to be heard.

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

Sec. 1. THAT the Comprehensive Zoning Ordinance of the City of Colleyville, Texas, be, and the same is hereby amended by authorizing a change in the zoning from R-10 Single Family Residential district to R-20 Single Family Residential zoning district on 0.34 acres, being Lot 16 and E1/2 LT 15, Block 4, Colleyville Estates at 705 Hillside Road as depicted on the attached as Exhibit "A".

- Sec. 2. THAT the above described tract of land shall be used only in the manner and for the purposes provided by the Comprehensive Zoning Ordinance of the City of Colleyville as heretofore amended, and as amended herein.
- Sec. 3. THAT the above described tract of land shall be subject to the following conditions:
1. As depicted in the attached Exhibit "A" and Exhibit "B".
 2. It is recognized that the property is 14,810 square feet in size and approximately 114 feet in depth.
- Sec. 4. 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 Comprehensive Zoning Ordinance of the City of Colleyville, and upon conviction shall be punishable by a fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense.
- Sec. 5. THAT if any section, paragraph, subdivision, clause, phrase or provision of this ordinance shall be judged invalid or unconstitutional, the same shall not affect the validity of this ordinance as a whole or any portion thereof other than that portion so decided to be invalid or unconstitutional.
- Sec. 6. THAT in addition to and accumulative of all other penalties, the City shall have the right to seek injunctive relief for any and all violations of this ordinance.
- Sec. 7. THAT this ordinance shall take effect immediately from and after its passage subject to the publication of the caption, as the law or charter in such cases may provide.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 6th day of September 2022.

The second reading and public hearing being conducted on the 20th day of September 2022.

PASSED AND APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE
20TH DAY OF SEPTEMBER 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

____ Mayor Pro Tem Kathy Wheat
____ George Bond, Place 2
____ Chuck Kelley, Place 5

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

APPROVED AS TO FORM:

Whitt Wyatt
City Attorney

Exhibit "A"- Zoning Map

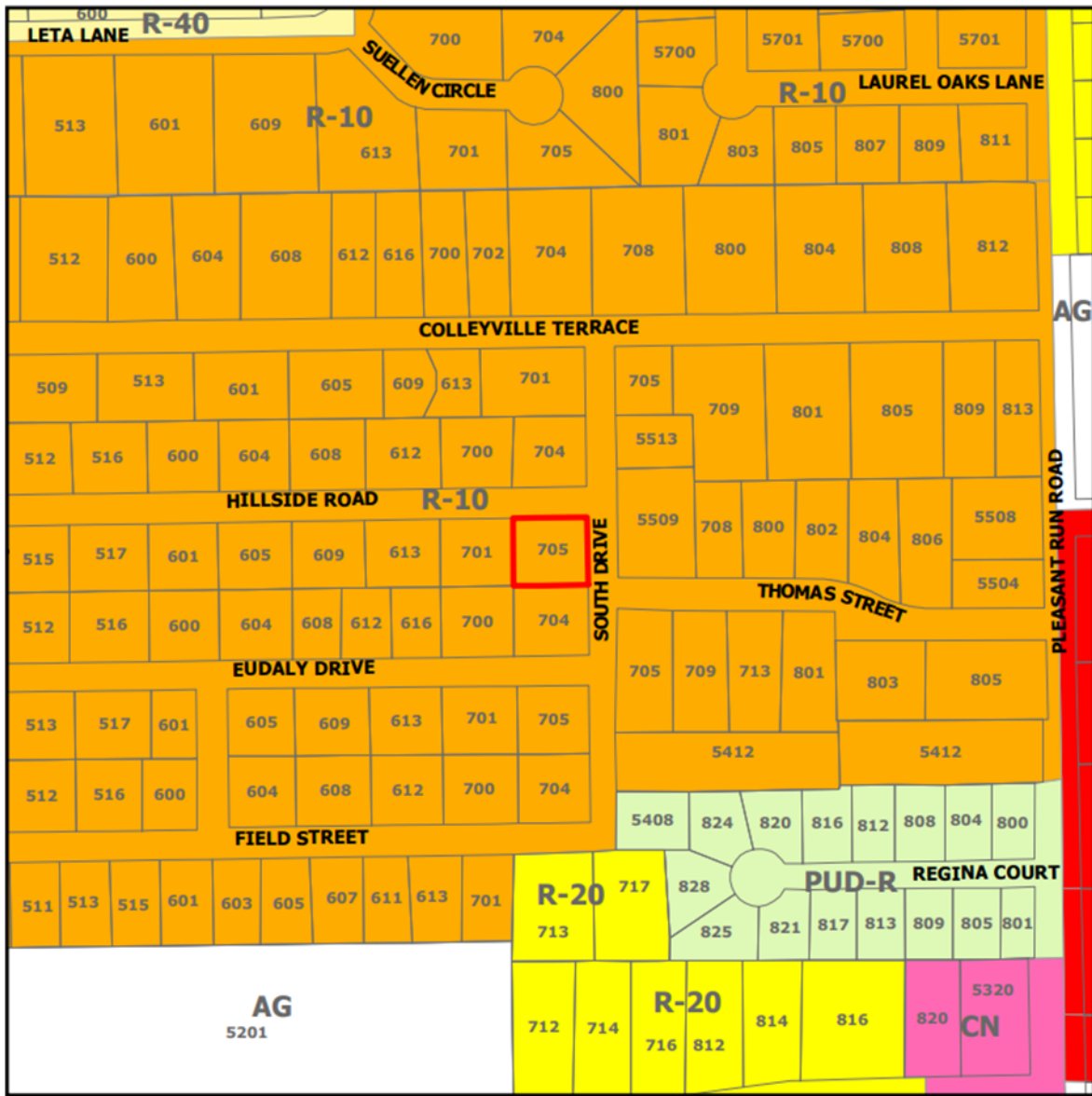
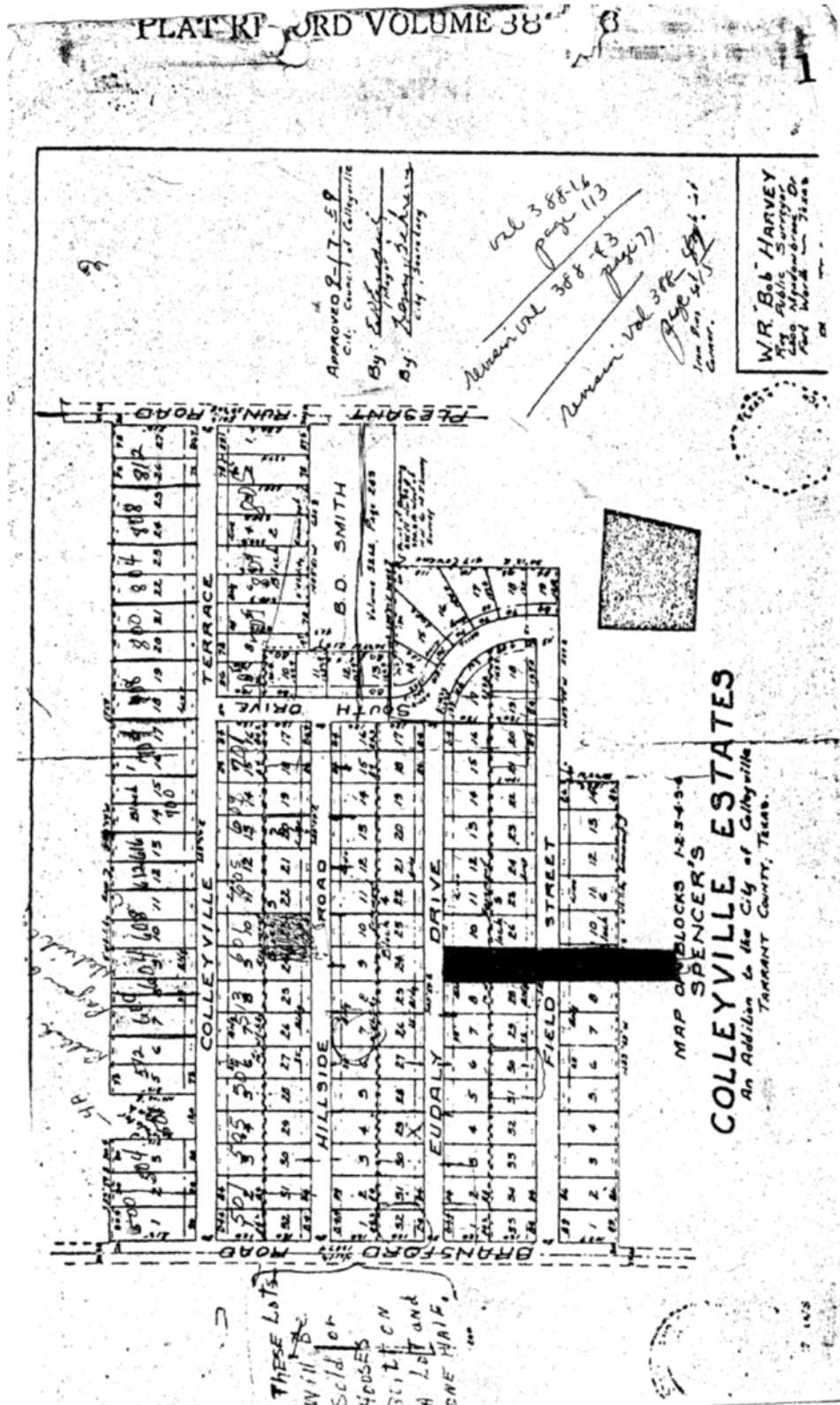


Exhibit "B"- Zoning Exhibit





City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 6d

Agenda Date 9/6/2022

Number Ordinance O-22-2218

Type Ordinance

Department Community Development

Title

Consideration of a Special Use Permit for an accessory building to encroach into the street side yard setback on Lot 1, Block 4, Fox Meadows Addition, located at 3307 Huntington Drive, Case ZC22-032

Strategic Plan

4.1 Protect Colleyville's semi-rural residential character

Explanation

First Reading and Public Hearing

Michael Johnson, the owner, has submitted a request for a Special Use Permit (SUP) for an accessory building to encroach into the street side yard on Lot 1, Block 4, Fox Meadows Addition, being approximately 0.24 acres, and zoned RD Two Family Residential district. The purpose is to allow for an accessory building to be placed that encroaches into the required street side yard.

Existing Conditions/Background: The subject property, 3307 Huntington Drive, has RD zoning and is located at the northeast corner of the intersection of Huntington Court and Huntington Drive. The subject property has an existing single family home.

SUP Request: *Request* – The applicant is requesting for a new detached accessory building of 264 s.f. to encroach into the street side yard. *Ordinance* – Section 3.27 Accessory Buildings and Residential Carport Regulations of the Land Development Code establishes the maximum size and number of accessory buildings to be permitted by staff on a residential lot:

"2. Maximum Size and Number of Buildings:

- a. The maximum number of accessory buildings allowed per lot shall be three (3) buildings. In addition, the combined square footage of all accessory buildings shall not exceed four percent (4%) of the aggregate area of the lot. **Exemption:** Lots containing a minimum of 80,000 square feet shall be exempt from the requirement for the maximum number of accessory buildings."

"3. Setbacks:

- d. Detached accessory buildings – A detached accessory building shall comply with the setback lines established for the applicable zoning district, unless the accessory

building is located totally behind the rear of the principal building, then it shall not be placed closer than five (5) feet to any side or rear lot line."

"6. Special Use Permit Provision: Any request for a building permit for an accessory building which does not meet the criteria in this Section shall only be authorized after approval of a Special Use Permit by the City Council using the procedures contained elsewhere in this Land Development Code. "

The applicant is requesting to allow for a new 264 s.f. detached accessory building to encroach into the required street side yard setback of 30 feet. The building is to be used as a home office and will be approximately 20 feet from the property line.

Analysis: Any request for an accessory building to encroach into the street side yard setback shall only be authorized after approval of a Special Use Permit by the City Council.

Plat Status: The property is platted as Lot 1, Block 4, in the Fox Meadows Addition.

DRC Review: The DRC met on July 18, 2022 and offered the applicant the following comments:

1. Please provide dimensions of the setbacks from the property lines and to the house for the shed emailed as a pdf by July 29th if you'd like it to be included in the Planning and Zoning Commission's agenda packet.

Drainage: NA

Surrounding Development: The properties to the north, east, south, and west are zoned RD Two Family Residential district and contain single family residential development.

Public Notification: Staff mailed notices to all property owners within 500 feet as well as any Homeowners Associations within 1,000 feet of the subject property regarding this request. Grapevine-Colleyville ISD, where the subject property is located, was notified per State law. Notice was published in the *Fort Worth Star-Telegram* as required by State law and the Land Development Code.

Staff Recommendation: Staff recommends denial of the accessory building due to technical non-compliance with the Land Development Code. The Land Development Code allows for an accessory building which does not meet the Land Development Code criteria to seek an SUP.

Planning and Zoning Commission Recommendation: The Planning and Zoning Commission recommended approval of the request at their August 22, 2022 meeting conditional on the size being 11 ft by 20 ft (220 sq ft), the setback being 25 feet from the street side property line, and that a slab will be required by a vote of 6-0.

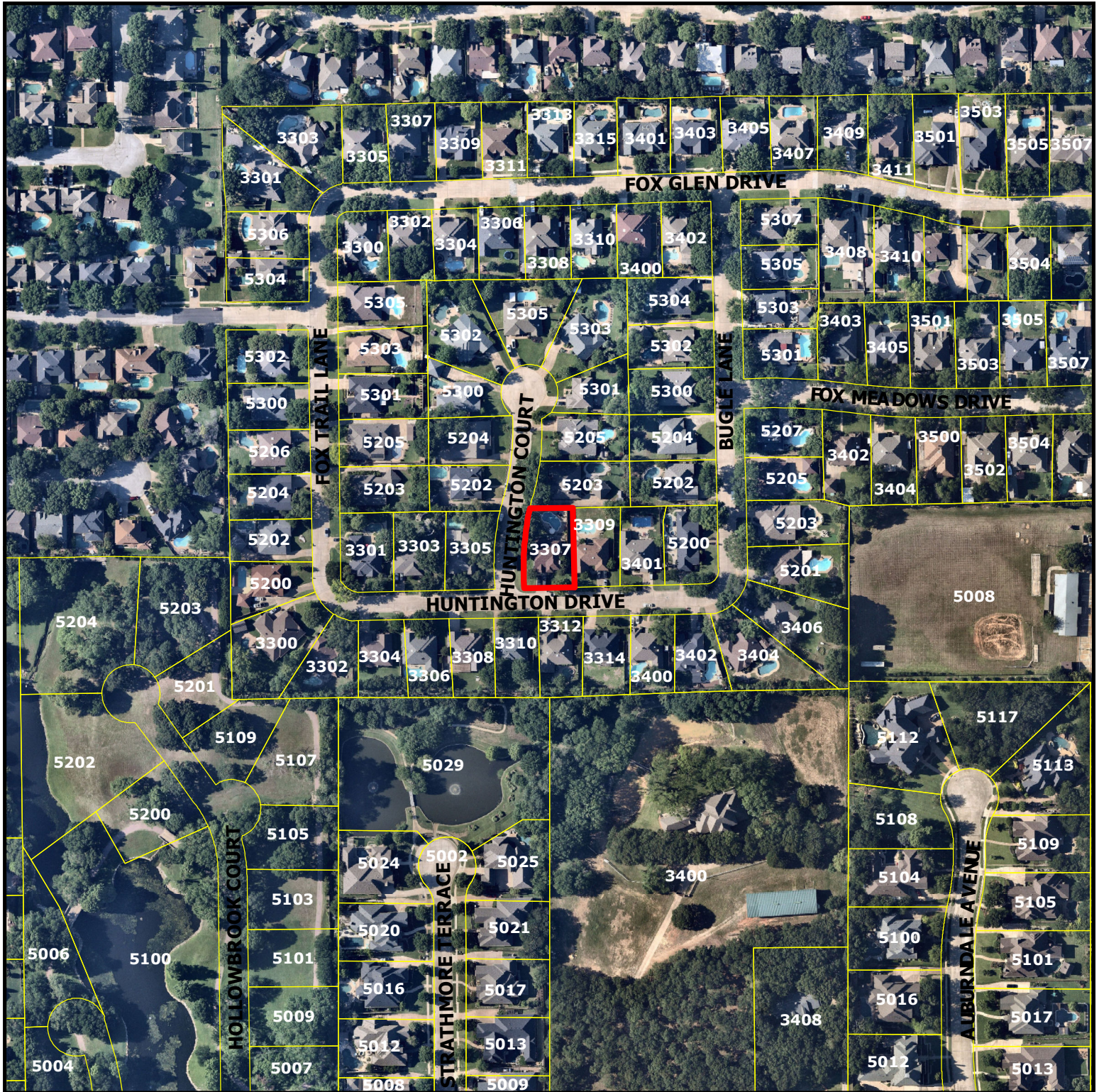
Financial Impact**Recommendation**

Denial

Attachments

1. Aerial Map
2. Zoning Map
3. Future Land Use Map
4. Statement of Planning Objectives
5. Site Exhibits
6. Site Plan
7. Shed Drawings
8. Siding Options
9. Photos
10. Notification Map
11. Notification Letter
12. Notification List
13. Letters of Support
14. Letter of Opposition
15. Ordinance O-22-2218

Aerial Map



ZC22-032

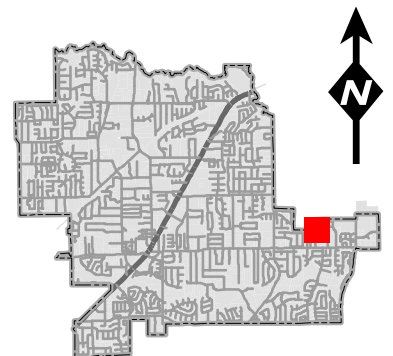
3307 Huntington Drive

DISCLAIMER:

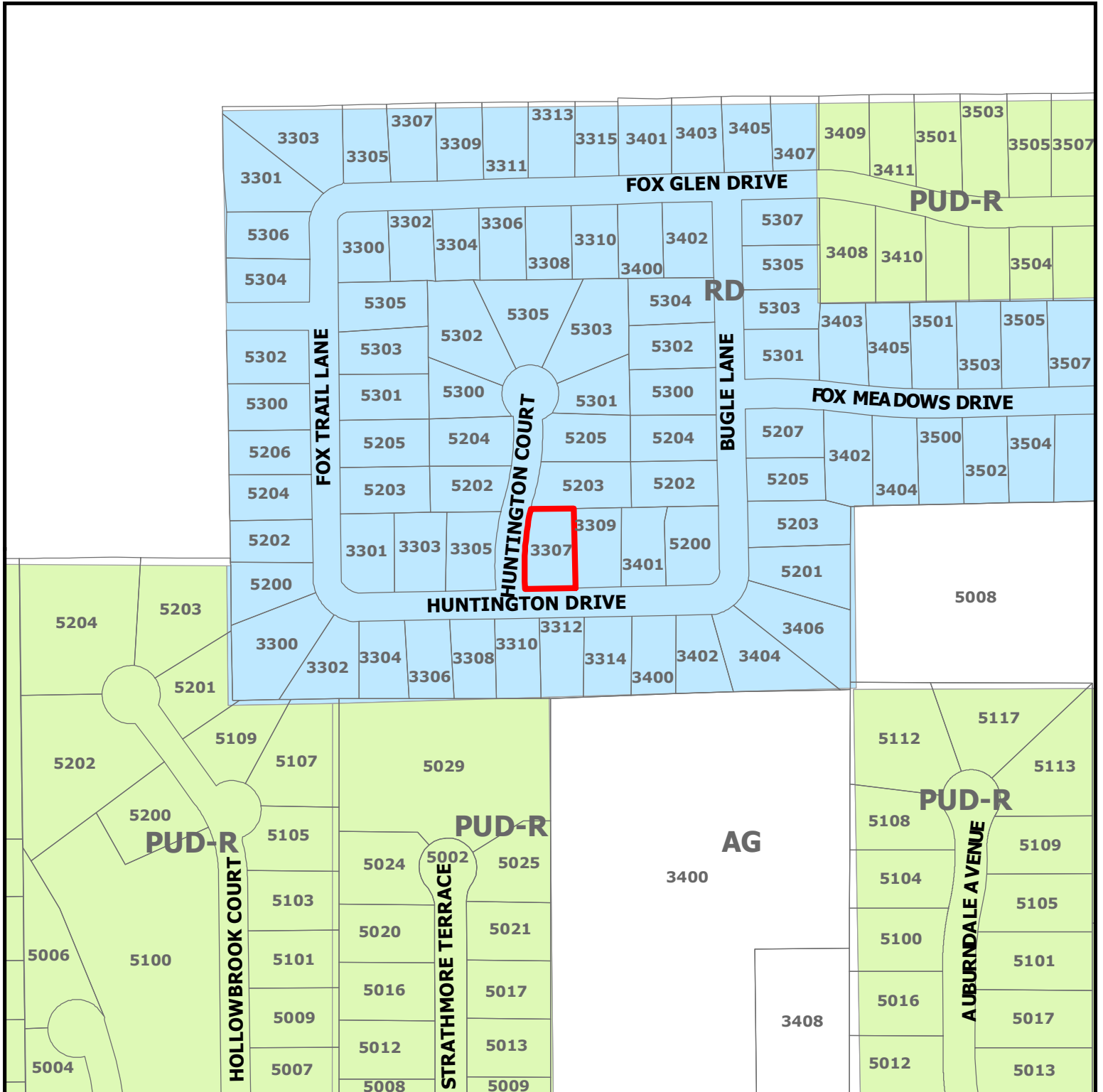
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Subject Property



Zoning Map



ZC22-032

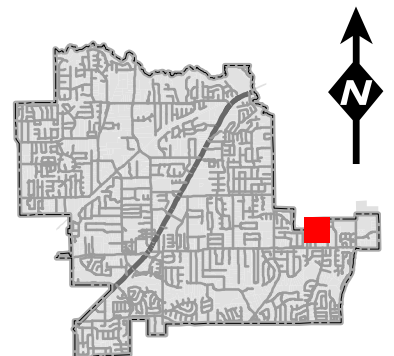
3307 Huntington Drive

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Subject Property



Future Land Use Map

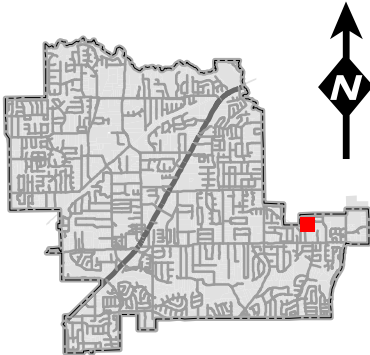


ZC22-032

3307 Huntington Drive

DISCLAIMER:
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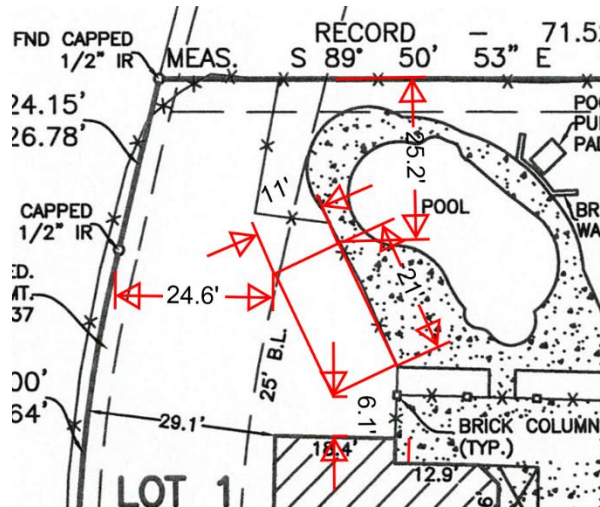
-  Subject Property
-  Residential
-  Open Space; Parks



Narrative:

We would like to build a detached office space in the backyard, however, we are a corner lot and the office would impede the 30' set back requirement. I frequently work from home, and we have 19 month old twins and my wife is a stay at home mom. It has become increasingly difficult to work from home without a dedicated workspace separate from the family. The space we're proposing is along the sloped edge of the pool, as far from the property line / street as physically possible. There is a run of trees and a 6' fence between the proposed location and the road. The road, Huntington Court, is also a dead end street with minimal traffic. We moved to Colleyville in 2018 with the intent of having and raising our family in this city. We remodeled the yard when we moved in, had the unfortunate experience of having to gut and remodel the complete house during the freeze of 2021, and are currently extending our patio cover to allow for a more enjoyable experience for our family. We've worked to make this our forever home and this added workspace would further solidify those plans.

**The build line for the street side yard setback is 30 ft.
The applicant has the build line at 25 ft. in this exhibit.**



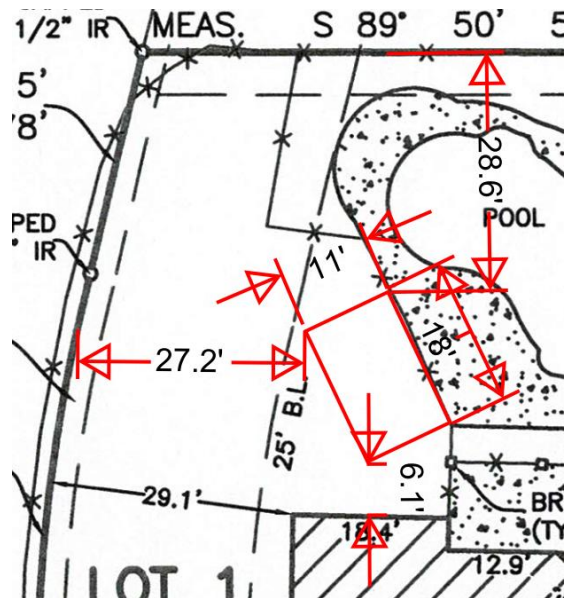
21'x11' = 231SF = 12.5% Reduction

Encroaches slightly, allows preferred layout

20'x11' = 220SF = 16.67% Reduction

No encroachment, tighter workspace but can be arranged

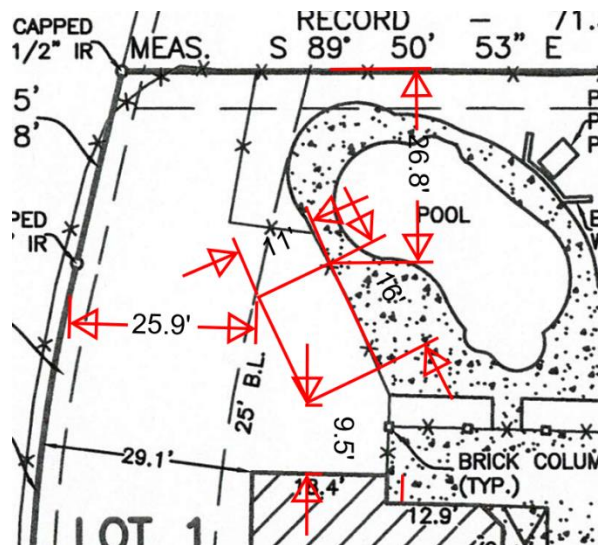
Encroachment of 5.4 ft.



18'x11' = 198SF = 25% Reduction

No encroachment, tight but can make adjustments for some workspace

Encroachment of 2.8 ft.



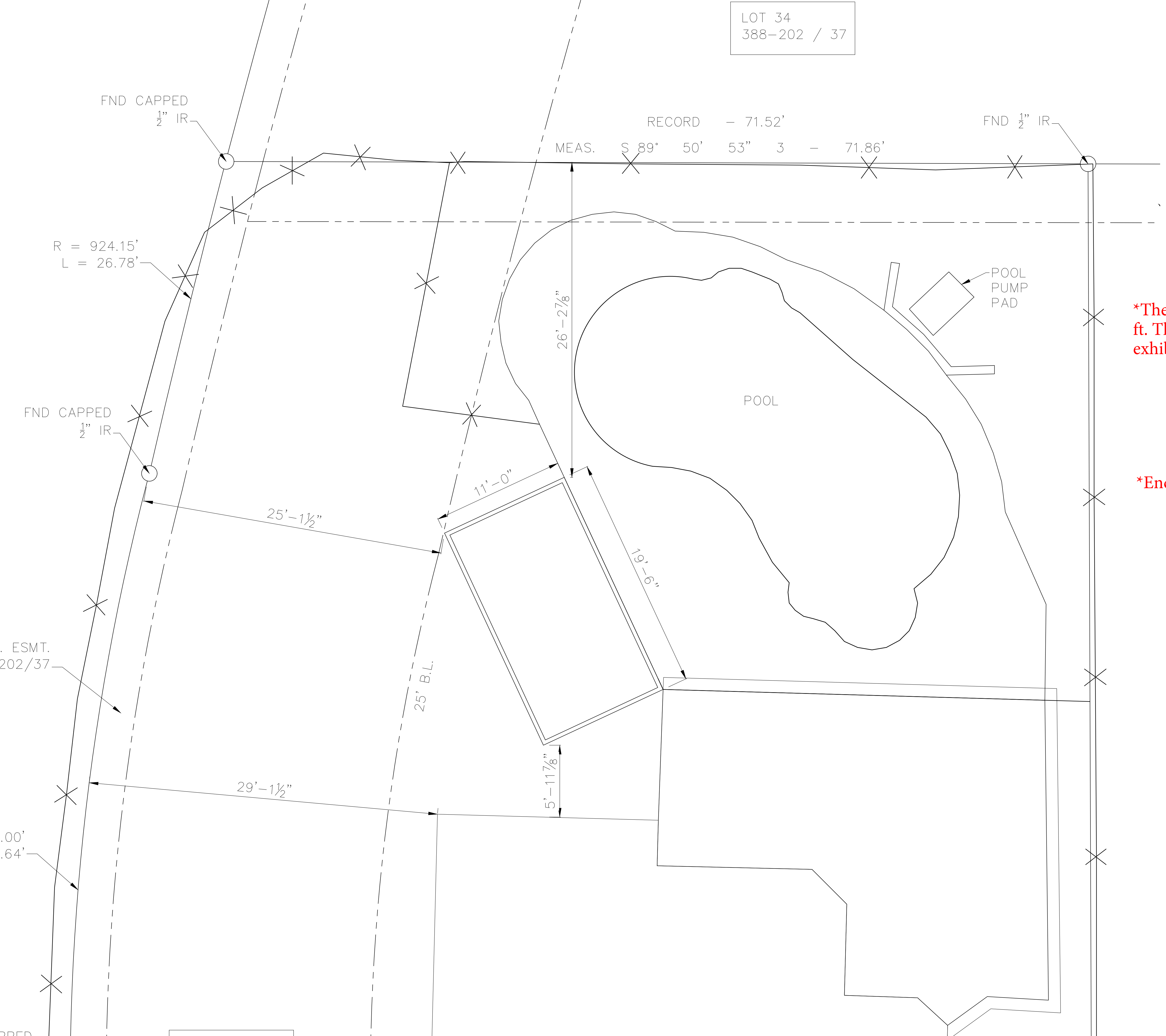
16'x11' = 176SF = 33.33% Reduction

No encroachment

Good for home office space and shed storage only, limited workspace

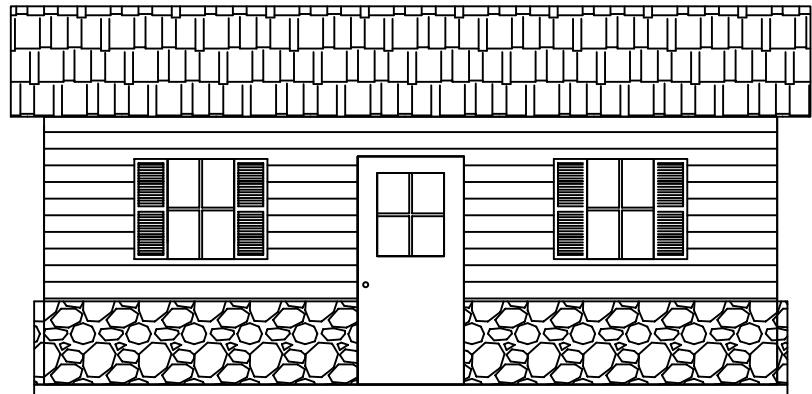
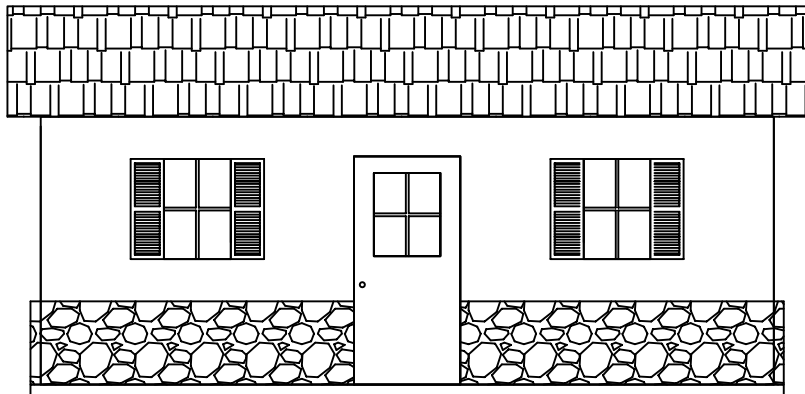
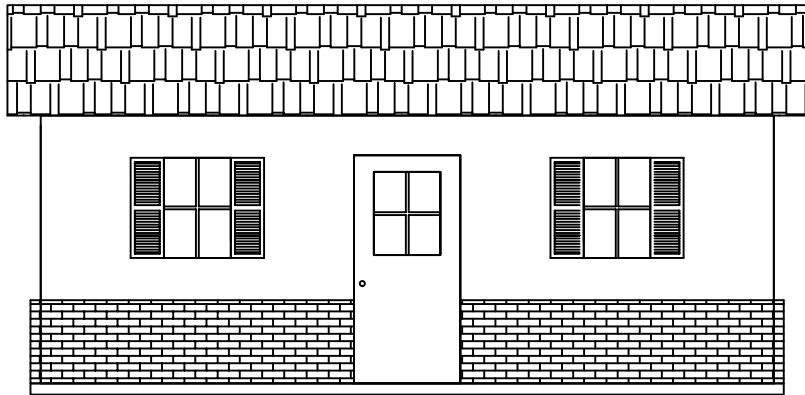
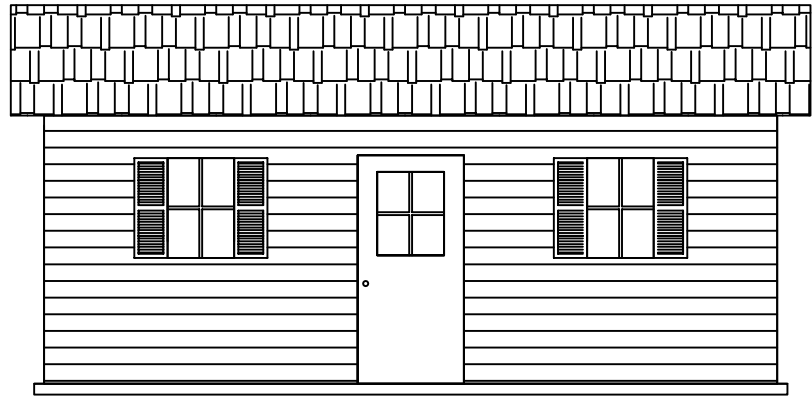
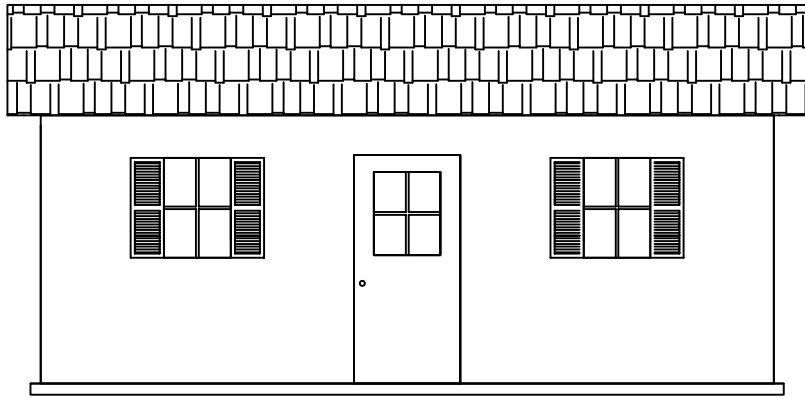
Encroachment of 4.1 ft.

LOT 34
388-202 / 37



The build line for the street side yard setback is 30 ft. The applicant has the build line at 25 ft. in this exhibit.

Encroachment of 4.5 ft.













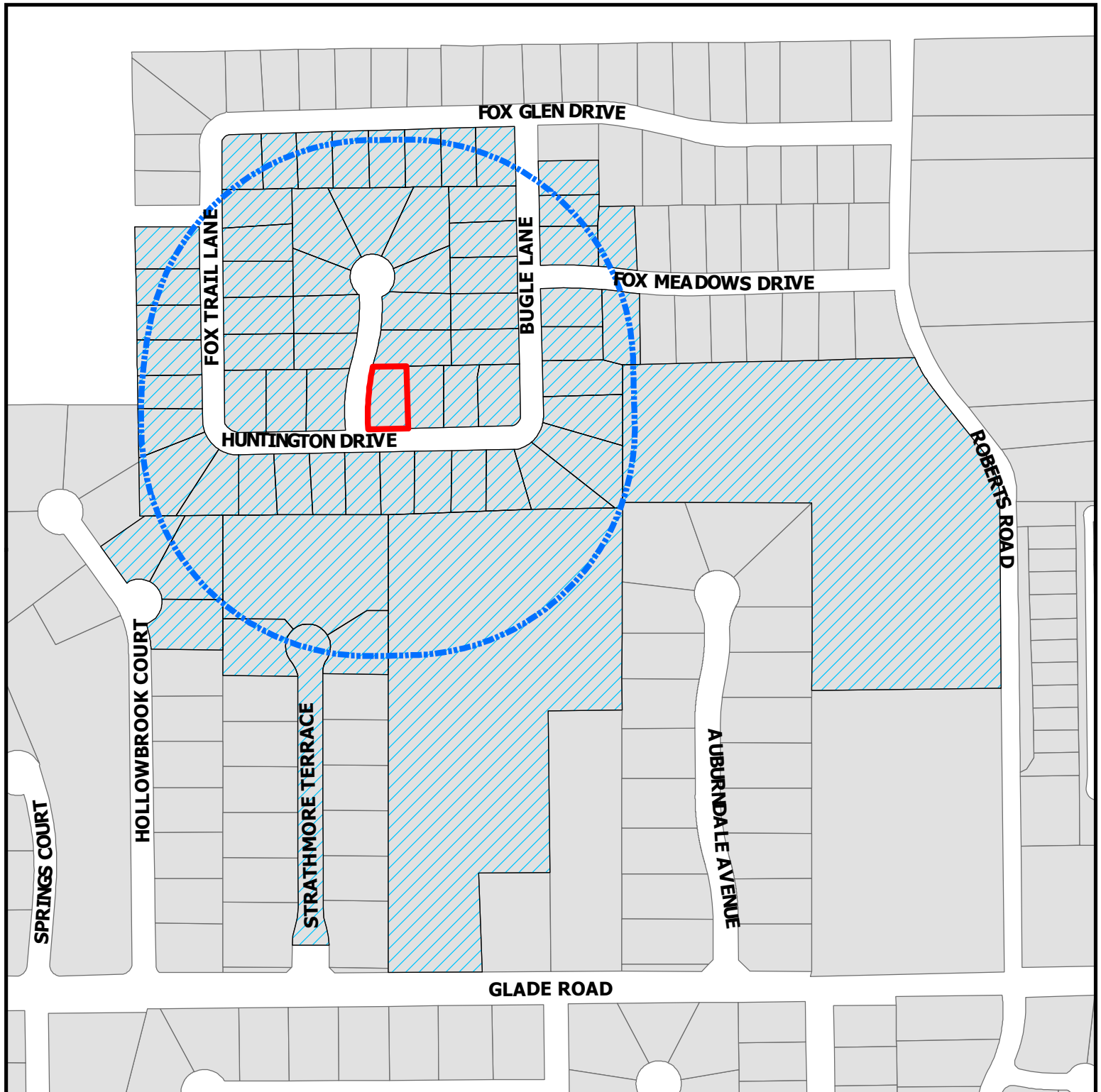








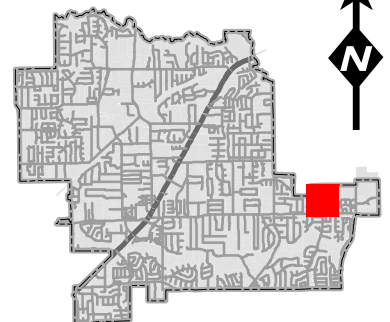
Notification Map



ZC22-032
3307 Huntington Drive

DISCLAIMER:
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-  Subject Property
-  500ft Buffer
-  Properties within 500ft





NOTICE OF PUBLIC HEARING

«Owner Name»

«Owner Address»

«Owner City» «Owner Zip»

The City of Colleyville has scheduled public hearings concerning the below referenced request on the following dates and location:

Planning and Zoning Commission Meeting: Monday, August 8, 2022 at 7:00 p.m.
City Council Meetings: Tuesday, September 6, 2022 & Tuesday, September 20, 2022 at 7:30 p.m.
3rd floor of City Hall, 100 Main Street, Colleyville, Texas

Request: Consideration of a Special Use Permit for an accessory building to encroach into the street side yard setback. The purpose is to allow for a detached office shed to extend into the street side yard setback.

Zoning Case: ZC22-032

Applicant: Michael Johnson

Owner: Michael Johnson

Location: 3307 Huntington Drive

Property Description: Lot 1, Block 4, Fox Meadows Addition

Present Zoning: RD Two-Family Residential

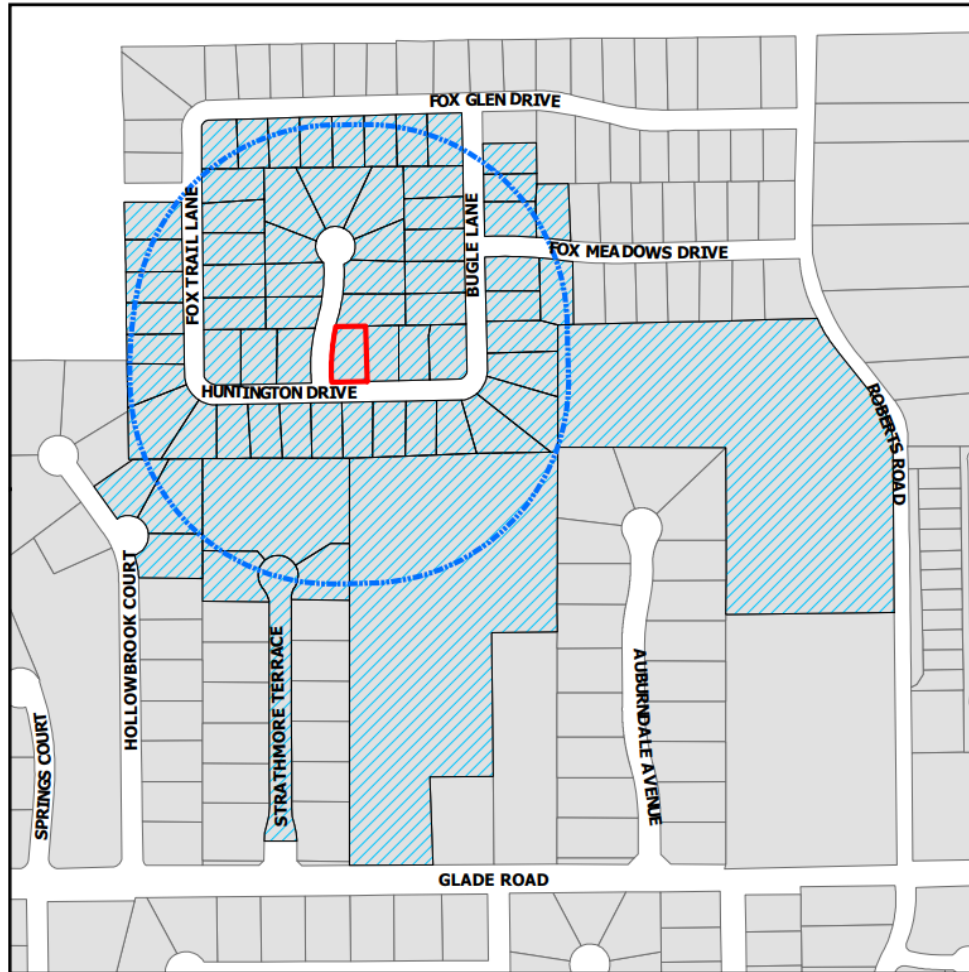
This notice has been sent to all owners of real property within 500 feet of the request as such ownership appears on the last approved tax roll and all homeowners associations within 1000 feet. Approval by the Planning and Zoning Commission serves as a recommendation to the City Council and is not a final action on the request. Denial of the proposal by the Commission is final, unless the applicant submits a written notice of appeal within 10 days from the date of action by the Commission. If appealed, the request will be placed on the next available City Council agenda as listed above. Rezoning requests, zoning amendments and conditions recommended by the Commission for approval by the City Council may be more restrictive than those described in this notice.

All interested persons are encouraged to attend the public hearing and express their opinions on the zoning change request. If you are unable to attend, but wish to have your opinions made a part of the public record, please submit written comments prior to the public hearing, to the address below:

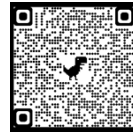
**Community Development Department
City of Colleyville
100 Main Street
Colleyville, TX 76034**

If the property owners of 20% or more of the land within the 200 foot notification area file a written protest prior to the public hearing, State law provides that the approval of the zoning change request shall require the approval of a super majority vote by City Council.

NOTICE OF PUBLIC HEARING



The application is on file for public examination in the Community Development Department at 100 Main Street, Colleyville, Texas 76034. A brief project description can be found online on the Agenda Packet and Active Development Case map (please use your phone's camera to scan QR code below):



For additional information, please contact the Community Development Department at 817.503.1056. Please reference the zoning case number when requesting information.

Jacquelyn Reyff
Planning Manager
jreyff@colleyville.com

Owner Name	Owner Address	Owner City
ARAUJO, ARIANE	5202 HUNTINGTON CT	COLLEYVILLE, TX
ARMS, MARIE	5302 FOX TRAIL LN	COLLEYVILLE, TX
ASHMORE II ADDITION	PO BOX 1923	COLLEYVILLE, TX
BISHOP MACKLIN W	3302 HUNTINGTON DR	COLLEYVILLE, TX
BOCCI, CHRISTOPHER	3305 HUNTINGTON DR	COLLEYVILLE, TX
BOLIVAR, JOSE	5206 FOX TRAIL LN	COLLEYVILLE, TX
BROSTOSKI FAMILY LIVING TRUST	5301 HUNTINGTON CT	COLLEYVILLE, TX
BROWN, DARRELL	5300 FOX TRAIL LN	COLLEYVILLE, TX
CANTRELL, KAREN	PO BOX 1140	COLLEYVILLE, TX
CARDARETTE, WILLIAM	5303 BUGLE LN	COLLEYVILLE, TX
COLTMAN, PETER	3404 HUNTINGTON DR	COLLEYVILLE, TX
COTTRILL, JOHN M	5202 FOX TRAIL LN	COLLEYVILLE, TX
COVENANT CHURCH	2660 E TRINITY MILLS RD	CARROLLTON, TX
CRAWFORD, JOHN R	3306 HUNTINGTON DR	COLLEYVILLE, TX
CRAWFORD, MICHAEL	3401 HUNTINGTON DR	COLLEYVILLE, TX
DAHL, DIONN	3301 HUNTINGTON DR	COLLEYVILLE, TX
DAVIDSON, SUSAN	5207 BUGLE LN	COLLEYVILLE, TX
DEVEREAUX, WALTER	3300 HUNTINGTON DR	COLLEYVILLE, TX
DOMINIEC, ANTHONY	3310 FOX GLEN DR	COLLEYVILLE, TX
DOWELL, LESLIE K	3402 FOX GLEN DR	COLLEYVILLE, TX
ECKLUND, DORIS NANETTE	5204 FOX TRAIL LN	COLLEYVILLE, TX
ELAM, MICHAEL	5305 FOX TRAIL LN	COLLEYVILLE, TX
ELLIS, JAIME	3308 FOX GLEN DR	COLLEYVILLE, TX
EVANS, GARY	5201 BUGLE LN	COLLEYVILLE, TX
FENG, MIAO-HSIANG CHEN	3402 FOX MEADOWS DR	COLLEYVILLE, TX
FINLEY, DAVID BYRON	5205 HUNTINGTON CT	COLLEYVILLE, TX
FOSTER, DEBRA	5301 BUGLE LN	COLLEYVILLE, TX
FOSTER, MONICA M	5205 BUGLE LN	COLLEYVILLE, TX
FOX MEADOWS ADDITION	5301 BUGLE LN	COLLEYVILLE, TX
GEIDER, JEFFREY	5204 HUNTINGTON CT	COLLEYVILLE, TX
GEORGE AND JANEEN KENDALL FAMI	5302 HUNTINGTON CT	COLLEYVILLE, TX
GRAPEVINE COLLEYVILLE ISD	3051 IRA E WOODS AVE	GRAPEVINE, TX
HAMRAEI, A	5203 FOX TRAIL LN	COLLEYVILLE, TX
HARADA, SEIJI	3309 HUNTINGTON DR	COLLEYVILLE, TX
HEISTERKAMP, ALEX	3308 HUNTINGTON DR	COLLEYVILLE, TX
HERITAGE GLEN ADDN-COLLEYVILLE	5105 AUBURNDAL AVE	COLLEYVILLE, TX
HOUSE, HARRY	5202 BUGLE LN	COLLEYVILLE, TX
HUBBARD, ASHLEY M EXEMPT TRUST	1812 INDUSTRIAL BLVD	COLLEYVILLE, TX
HUFF, TODD D	5200 BUGLE LN	COLLEYVILLE, TX
JOHNSON, MICHAEL	3307 HUNTINGTON DR	COLLEYVILLE, TX
JOHNSTON, MICHAEL B	5300 BUGLE LN	COLLEYVILLE, TX
KALLESTAD, JUSTIN E	3400 HUNTINGTON DR	COLLEYVILLE, TX
KELLER, ROBERT S	5303 FOX TRAIL LN	COLLEYVILLE, TX
LEE, KYUNG S	3403 FOX MEADOWS DR	COLLEYVILLE, TX
LEIKNESS, GARY	3304 HUNTINGTON DR	COLLEYVILLE, TX
LU, CHING-YU	5204 BUGLE LN	COLLEYVILLE, TX
MARTIN, RICKY	3303 HUNTINGTON DR	COLLEYVILLE, TX
MCDONALD, DILLON	5304 BUGLE LN	COLLEYVILLE, TX
MORENO, AMY	5305 HUNTINGTON CT	COLLEYVILLE, TX
MORGAN, TAYLOR	5200 FOX TRAIL LN	COLLEYVILLE, TX
MOXEY, ROGER L	3300 FOX GLEN DR	COLLEYVILLE, TX
MUNSELL, WILLIAM	3302 FOX GLEN DR	COLLEYVILLE, TX
MYERS, DANNY M	PO BOX 1440	COLLEYVILLE, TX
NETZER, JEFFREY A	5025 STRATHMORE TERR	COLLEYVILLE, TX

NYE, STEVEN	3310 HUNTINGTON DR	COLLEYVILLE, TX
PONDER, BILL C	3406 HUNTINGTON DR	COLLEYVILLE, TX
PRINCE, BARRY	5303 HUNTINGTON CT	COLLEYVILLE, TX
PROPP REVOCABLE TRUST	5302 BUGLE LN	COLLEYVILLE, TX
RICHARDSON, JESSICA	3312 HUNTINGTON DR	COLLEYVILLE, TX
RILEY, DUNCAN	3400 FOX GLEN DR	COLLEYVILLE, TX
SANTOS, ANDRE L	3314 HUNTINGTON DR	COLLEYVILLE, TX
SIMARD, MICHEL	5301 FOX TRAIL LN	COLLEYVILLE, TX
SLACKNEY, JASON T	3306 FOX GLEN DR	COLLEYVILLE, TX
SMITH, ANTHONY	5300 HUNTINGTON CT	COLLEYVILLE, TX
STEELE, MARK	5205 FOX TRAIL LN	COLLEYVILLE, TX
STRATHMORE ADDITION	5012 STRATHMORE TERR	COLLEYVILLE, TX
STRATHMORE HOA	5024 STRATHMORE TERR	COLLEYVILLE, TX
STUBBLEFIELD, BRAD	5203 HUNTINGTON CT	COLLEYVILLE, TX
SULLINS, RICHARD L	4100 BECKLEY CT	COLLEYVILLE, TX
SUTTER, WM	5305 BUGLE LN	COLLEYVILLE, TX
VOSS, PATRICK	5203 BUGLE LN	COLLEYVILLE, TX
WURST, PETER J	3402 HUNTINGTON DR	COLLEYVILLE, TX

From: [Kim Sutter](#)
To: [Jackie Reyff](#)
Subject: RE: [EXTERNAL] RE: 3307 Huntington Drive, Colleyville
Date: Wednesday, August 3, 2022 9:06:13 AM

Thank you for response. I have no objections to the request.

Kim Sutter, TRMC, CMC | City Secretary
City of Euless | 201 N. Ector Dr. | Euless, TX 76039
o 817-685-1419 | [REDACTED]

From: Jackie Reyff <JReyff@colleyville.com>
Sent: Wednesday, August 3, 2022 9:01 AM
To: Kim Sutter <[REDACTED]>
Subject: [EXTERNAL] RE: 3307 Huntington Drive, Colleyville

CAUTION: Don't be quick to click. This e-mail originated from outside of the City of Euless. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Morning Kim,

The office shed is encroaching just a few feet into the corner side yard. The applicant is working from home and he has 2, 19 year old twins and needs a more quiet work space. Also, there will be no street access to the shed and the zoning of the property does not allow for an accessory dwelling only an accessory building.

If you have any further questions, I may be reached by phone or email.

Jackie

Jacquelyn Reyff, AICP
Planning Manager



817.503.1056

Integrity ~ Communication ~ Excellence ~ Transparency



ATTENTION ALL PUBLIC OFFICIALS: A "Reply to All" of this e-mail could lead to violations of the Texas Open Meeting Act. Please reply only to the sender.

From: Kim Sutter <[REDACTED]>
Sent: Wednesday, August 3, 2022 8:12 AM
To: Jackie Reyff <JReyff@colleyville.com>
Subject: 3307 Huntington Drive, Colleyville

August 3, 2022

Jaquelyn,

Do you happen to have a site layout for the placement of the proposed shed that could be placed on this property? And will there be street access to the shed? I understand the 'shed' will be air-conditioned. Are there provisions to prohibit the shed from being used as a residence?

I apologize as I left the public hearing notice at home and do not have the ZC#. I live in the Fox Meadows subdivision.

Thank you.

Kim Sutter, TRMC, CMC | City Secretary
City of Euless | 201 N. Ector Dr. | Euless, TX 76039
o 817-685-1419 | [REDACTED]

Dakari Hill

From: Ben Bryner
Sent: Monday, August 15, 2022 7:57 AM
To: Dakari Hill
Subject: FW: 3307 Huntington Drive / Colleyville, TX 76034

FYI...

From: Brad Foster <[REDACTED]>
Sent: Sunday, August 14, 2022 3:00 PM
To: jreyf@colleyville.com; Ben Bryner <BBryner@colleyville.com>
Subject: 3307 Huntington Drive / Colleyville, TX 76034

Hi there,

I would like to voice my support for the permit being requested by this Owner. I've had the opportunity to view his plans as well as his backyard. I feel the Permit is warranted & I have NO problem with his Shed

If you want to call me I can be reached at

Thanks,

Brad Foster
5205 Bugle Ln, Colleyville, TX 76034

Dakari Hill

From: Ben Bryner
Sent: Monday, August 15, 2022 7:58 AM
To: Jackie Reyff; Dakari Hill
Subject: FW: 3307 Huntington Dr zoning plan

FYI...

-----Original Message-----

From: David Finley <[REDACTED]>
Sent: Sunday, August 14, 2022 3:24 PM
To: Ben Bryner <BBryner@colleyville.com>
Subject: 3307 Huntington Dr zoning plan

Mr. Bruner,

We fully support Mike's building plans as proposed. His plans appear to be of no detrimental consequence to the great neighborhood here .

Thanks

David & Hollie Finley
5205 Huntington Ct
Colleyville

Sent from my iPhone

Dakari Hill

From: Ben Bryner
Sent: Monday, August 15, 2022 7:58 AM
To: Jackie Reyff; Dakari Hill
Subject: FW: Case ZC22-032 / VC22-007

FYI...

From: Mike Johnston <[REDACTED]>
Sent: Monday, August 15, 2022 7:32 AM
To: jreyf@colleyville.com; Ben Bryner <BBryner@colleyville.com>
Subject: Case ZC22-032 / VC22-007

To the Planning and Zoning Commission and the City Council of Colleyville:

My wife and I have been residents of the Fox Meadows subdivision for over twenty-three years. We have no objection to the applicant request for an out-building on his property.

We are responding with our support for this case. The applicant is simply asking for a building on his property that coincides with the current and future workplace environment, which our culture has created. A more "work from home" culture is now the standard for many in the workplace. It conforms with the fact that many people must find a way to adapt to this new situation.

The building poses no threat to the Fox Meadows subdivision regarding "business" dealings, as it is well established that Mr. Johnson wishes no intrusion to the neighborhood that would, or even might, disrupt residential neighborhood life. There are no plans for business operations other than "office" type work. This work would bring no additional vehicles or people to the neighborhood regarding Mr. Johnson's business.

Thank you for your consideration.

Mike Johnston
[REDACTED]
5300 Bugle Ln
Colleyville, TX 76034

"Woe to those who call evil good and good evil, who put darkness for light and light for darkness, who put bitter for sweet and sweet for bitter.

Isaiah 5:20

Dakari Hill

From: Ben Bryner
Sent: Monday, August 15, 2022 11:07 AM
To: Jackie Reyff; Dakari Hill
Subject: FW: Case ZC22-032 / VC22-007 3307 Huntington Drive

From: Carolyn Nye <[REDACTED]>
Sent: Monday, August 15, 2022 11:06 AM
To: Ben Bryner <BBryner@colleyville.com>
Subject: Case ZC22-032 / VC22-007 3307 Huntington Drive

Greetings Mr. Bryner and the Planning Zoning Commission and City Council,

My name is Carolyn Nye and I am the across the street neighbor to Mike and Nicole Johnson. I'm writing to you in support of Mike's endeavor to build an office/shed in his backyard. Mike has been to our house twice to discuss the project and seek our approval to move forward without offending any neighbors. It seems as though the new building will provide a quiet place for Mike to professionally conduct his daily business without the sounds and disturbances of his family yet he will be close by to help with anything that may come up with his toddler twins. Mike and Nicole have done nothing but tastefully add to the beauty of their property and neighborhood since moving in and my husband and I fully support this new project.

Sincerely,
Carolyn Nye

Dakari Hill

From: Ben Bryner
Sent: Monday, August 15, 2022 4:25 PM
To: Jackie Reyff; Dakari Hill
Subject: FW: 3307 Huntington Drive Case ZC22-032 / VC22-007

From: david dahl <[REDACTED]>
Sent: Monday, August 15, 2022 4:24 PM
To: Jreyf@colleyville.com; Ben Bryner <BBryner@colleyville.com>
Subject: 3307 Huntington Drive Case ZC22-032 / VC22-007

David & Dionn Dahl 3301 Huntington Dr, Colleyville, TX 76034.

We have no problem with the proposed building behind the house of 3307 Huntington Drive. I do not feel this will have a negative impact on our or anyone's market value.

Feel free to reach out to us at [REDACTED].

Regards
David Dahl

Dakari Hill

From: Ben Bryner
Sent: Wednesday, August 17, 2022 7:59 AM
To: Jackie Reyff; Dakari Hill
Subject: FW: Cass ZC22-032/VC22-007

From: Brad Stubblefield <[REDACTED]>
Sent: Wednesday, August 17, 2022 7:39 AM
To: Ben Bryner <BBryner@colleyville.com>
Subject: Cass ZC22-032/VC22-007

Ben Bryner

This is in regards to the proposed updates for home at 3307 Huntington Drive Colleyville. I live in the cul-de-sac next to the back yard of the Johnson home. I have seen the plans for the detached office and where it will be located. The structure will be in their back yard behind a newly updated privacy fence and a row of trees which will restrict visibility of the structure except for the roof.

This is a young family that has done a great job in completely updating and renovating their home. Living next door to the Johnson's and seeing what they have done so far to their house, my wife and I have not issue with them adding this detached office space in their back yard.

Please feel free to contact me for any questions if needed.

Sincerely,
Brad Stubblefield

Dakari Hill

From: Jackie Reyff
Sent: Wednesday, August 3, 2022 10:02 AM
To: Chris Bocci
Cc: Ben Bryner; Dakari Hill
Subject: RE: Planning and Zoning Commission Case: ZC22-032 / VC22-007

Mr. Bocci,

We are in receipt of your letter regarding Cases ZC22-032 and VC22-007 and it will be shared with the Planning and Zoning Commission and City Council.

If you have any further questions, I may be reached by phone or email.

Jackie

Jacquelyn Reyff, AICP
Planning Manager



817.503.1056

Integrity ~ Communication ~ Excellence ~ Transparency



ATTENTION ALL PUBLIC OFFICIALS: A "Reply to All" of this e-mail could lead to violations of the Texas Open Meeting Act. Please reply only to the sender.

From: Chris Bocci <[REDACTED]>
Sent: Wednesday, August 3, 2022 9:58 AM
To: Jackie Reyff <JReyff@colleyville.com>
Subject: Planning and Zoning Commission Case: ZC22-032 / VC22-007

August 3, 2022

City of Colleyville
Planning and Zoning Commission

Case: ZC22-032 / VC22-007

Hello Planning and Zoning Commission and other interested parties,

The following comments are in regards to the proposed "office shed" street setback encroachment zoning change request (ZC22-032 / VC22-007). Please reference the submitted document "3307 Huntington Survey Shed Location and Runoff" and "Shed Drawings".

The requested "office shed" is defined as a 22' x 12' - 264 square foot structure. A typical home office is 130 – 145 square feet. A large format shed is typically 100 – 120 square feet. The document "Shed Drawings" doesn't show 2 separate areas, entrances or a wall splitting the space into 2 sections, 1 for office and 1 for shed. I am concerned that the design (a finished shed with recessed lighting?) and size of the building may not match the suggested use. I question whether this is intended for a more "commercial" office with employees or perhaps another use such as a rental unit or in-law suite. In the document, 3307 Huntington Survey Shed Location and Runoff, I see that there is an electrical Sub Panel documented in the survey. I do not see any marking for water or sewage lines. Please note that the 18.4' wall at the back of the existing residence is a master bathroom providing an individual with a construction background an easy 8-10 foot run to the "office shed" for water and sewage.

By average Colleyville standards, this is a small lot. Shoehorning, or squeezing this large "office shed" onto this property, between the house and pool, will significantly degrade the aesthetic value of the property itself as well as the surrounding properties. If this "office shed" evolves into a commercial or rental space then this will adversely impact the traffic and enhance the potential for crime in the neighborhood. The cul-de-sac that this borders has 10 homes with driveway access and 2-4 cars per household. Combining typical home occupant driving activities with family, friends and services activity, one can see that this cul-de-sac already has significant daily traffic.

Due to the angle of the proposed "office shed" it looks like just a small corner encroaches on the street setback (see the 3307 Huntington Survey Shed Location and Runoff document). A good compromise can be achieved by reducing the size of the "office shed" to 15-16 feet by 11-12 feet and thus eliminate the need for a zoning change. This change will provide 170 – 190 square feet of space which can still be considered a substantial "office shed". By providing better balance in relationship to the lot, pool and residence size, the overall net negative esthetic effect to the property and the neighborhood properties will be greatly reduced. This size change will also potentially reduce the opportunity for alternative uses not defined in this special use permit.

Whether the Planning and Zoning commission decides to approve the zoning change or not, I would also like to request, again for aesthetic value, that the "office shed" roof shingle match the main residence roof shingle.

Thank you very much for your consideration.

Chris Bocci
3305 Huntington Dr
Colleyville, TX 76034

ORDINANCE O-22-2218

AMENDING THE ZONING ORDINANCE AND THE OFFICIAL ZONING MAP OF THE CITY OF COLLEYVILLE, TEXAS, BY CHANGING THE ZONING ON 0.24 ACRES, BEING LOT 1, BLOCK 4, FOX MEADOWS ADDITION, LOCATED AT 3307 HUNTINGTON DRIVE, BY AUTHORIZING A SPECIAL USE PERMIT FOR AN ACCESSORY BUILDING TO ENCROACH INTO THE STREET SIDE YARD; PROVIDING A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS (\$2,000.00) AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City of Colleyville has received an application for a Special Use Permit for an accessory building to encroach into the street side yard, Case No. ZC22-032; and

WHEREAS, the City of Colleyville deems it necessary, for the purpose of promoting the health, safety, morals, or general welfare of the City to amend the City's zoning ordinance; and

WHEREAS, the Planning and Zoning Commission, has given reasonable consideration to, among other things, the character of the City's zoning districts and their peculiar suitability for particular uses, with a view to conserving the value of buildings and encouraging the most appropriate use of land throughout the City; and

WHEREAS, the City Council is of the opinion that the change in zoning provided for herein should be made, in compliance with the City Charter, and state law with reference to changes to zoning classifications under the City's zoning ordinance and zoning map, having given the requisite notices required by law and having held public hearings affording all interested persons and property owners a full and fair opportunity to be heard.

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

Sec. 1. THAT all the foregoing premises and findings are found to be true and correct and are incorporated into the body of this ordinance as if copied in their entirety.

Sec. 2. THAT the Comprehensive Zoning Ordinance of the City of Colleyville, Texas, be, and the same is hereby amended by authorizing a Special Use Permit for an accessory building to

encroach into the street side yard setback Lot 1, Block 4, Fox Meadows Addition, located at 3307 Huntington Drive, as depicted on the attached as Exhibit "A".

Sec. 3. THAT the above described tract of land shall be used only in the manner and for the purposes provided by the Comprehensive Zoning Ordinance of the City of Colleyville as heretofore amended, and as amended herein.

Sec. 4. THAT the above described tract of land shall be subject to the following conditions:

1. GENERAL

a. The Special Use Permit shall apply to a new 220 s.f. accessory building (11 feet by 20 feet) to encroach into the street side yard setback and be no closer than 25 feet from the property line.

b. The accessory building shall be generally consistent with the site plan and building plans as depicted on the attached Exhibit "B".

c. The accessory building shall be generally consistent with the building elevations and floor plan as depicted on the attached Exhibit "C".

d. All requirements of the Land Development Code shall be met, except where amended herein.

Sec. 5. 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 Comprehensive Zoning Ordinance of the City of Colleyville, and upon conviction shall be punishable by a fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense.

Sec. 6. THAT if any section, paragraph, subdivision, clause, phrase or provision of this ordinance shall be judged invalid or unconstitutional, the same shall not affect the validity of this ordinance as a whole or any portion thereof other than that portion so decided to be invalid or unconstitutional.

Sec. 7. THAT in addition to and accumulative of all other penalties, the City shall have the right to seek injunctive relief for any and all violations of this ordinance.

Sec. 8. THAT this ordinance shall take effect immediately from and after its passage subject to the publication of the caption, as the law or charter in such cases may provide.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 6th day of September 2022.

The second reading and public hearing being conducted on the 20th day of September 2022.

PASSED AND APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 20TH DAY OF SEPTEMBER 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

____ Mayor Pro Tem Kathy Wheat
____ George Bond, Place 2
____ Chuck Kelley, Place 5

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

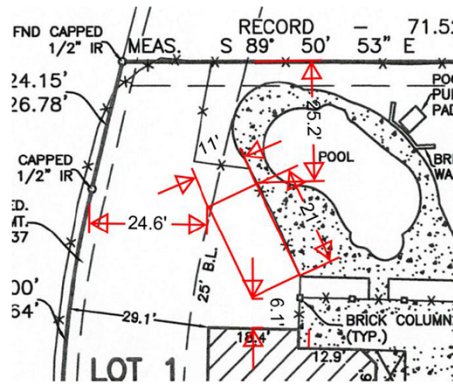
Bobby Lindamood
Mayor

APPROVED AS TO FORM:

Whitt Wyatt
City Attorney

The map displays a grid of lots with various zoning designations. Key streets include Fox Glen Drive, Fox Meadows Drive, Huntingdon Drive, Fox Trail Lane, Bugle Lane, Hollowbrook Court, and Strathmore Terrace. Lots are numbered, and several areas are designated as PUD-R (Planned Unit Development - Residential Medium Density) and AG (Agriculture). A specific lot, 3307, is highlighted with a red rectangle.

Exhibit "B" – Site Plan



21'x11' = 231SF = 12.5% Reduction

Encroaches slightly, allows preferred layout

20'x11' = 220SF = 16.67% Reduction

No encroachment, tighter workspace but can be arranged

Floor Layout

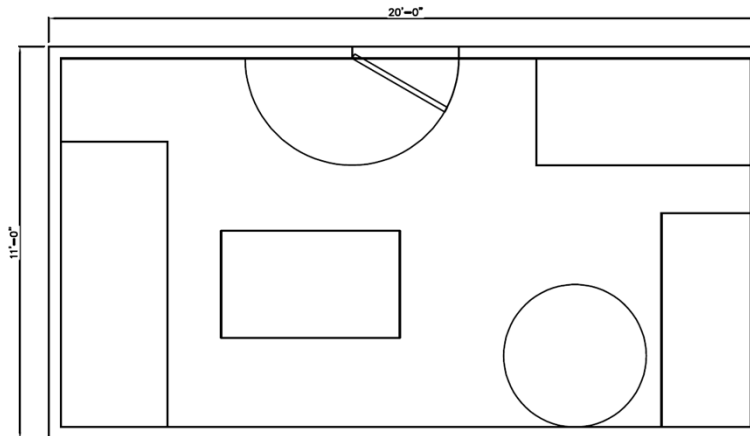
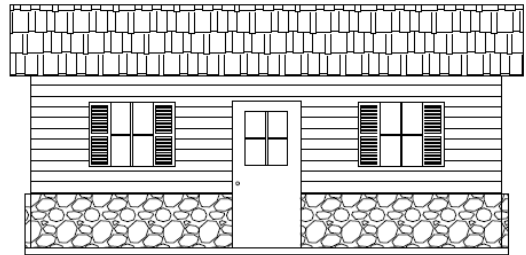
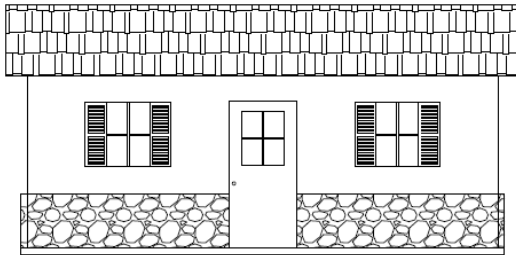
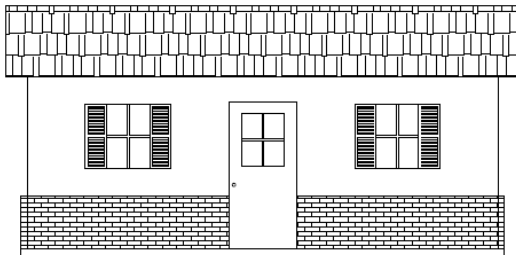
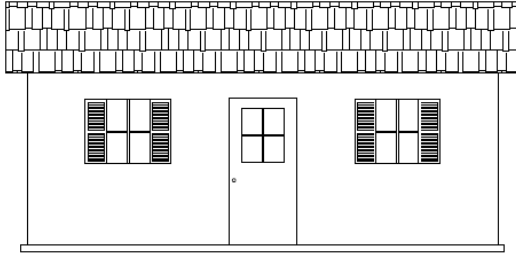


Exhibit "C" – Elevation





City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 6e

Agenda Date 9/6/2022

Number Ordinance O-22-2219

Type Ordinance

Department Finance

Title

Amending Ordinance O-21-2169 relating to the Fiscal Year 2022 budget

Strategic Plan

2.4 Demonstrate stewardship of public resources

Explanation

First Reading and Public Hearing

The proposed ordinance will amend Ordinance O-21-2169 that approved and adopted the Fiscal Year 2022 budget for several purposes:

1. To transfer the FY 2022 General Fund year-end operating surplus to the Capital Projects Fund for future capital projects;
2. To transfer the FY 2022 Utility Fund year-end operating surplus to the Utility Capital Projects Fund for future utility capital projects; and
3. To transfer the FY 2022 Drainage Fund year-end operating surplus to the Drainage Capital Projects Fund for future drainage capital projects.

In accordance with Section 9.04 (D) of the Charter of the City of Colleyville, the proposed ordinance will authorize the City Manager to transfer part or all of any unencumbered appropriation balance from one department to another, if expenditures in a department exceeded the adopted budget.

Financial Impact

This budget amendment sweeps both General Fund and Utility Fund operating surpluses to the Capital Projects Fund and Utility Capital Projects Fund, respectively, providing a significant funding source for capital projects while ensuring compliance with the City's financial policy of maintaining 90 days of operating reserves.

Recommendation

Approve

Attachments

1. Budget Amendment Item
2. Ordinance O-21-2169
3. Ordinance O-22-2219

FY 2022 Budget Amendment



- Transfer the FY 2022 operating surpluses to the respective Capital Projects Fund for future capital projects (General, Utility, and Drainage Funds)
- In the event that expenditures in a department exceed the adopted budget for that department, transfer all or part of the unencumbered appropriation balance from one department to another
- Reasons for budget overages:
 - Increased IT costs related to videos
 - Increased telecommunications equipment and costs
 - Increased costs related to vehicle maintenance and fuel
 - Legal fees
 - Parks maintenance and supplies

ORDINANCE O-21-2169

AMENDING SECTION 3 OF ORDINANCE O-20-2134 OF THE FISCAL YEAR 2021 BUDGET AMOUNTS FOR THE TRANSFER OF GENERAL FUND, UTILITY FUND, AND DRAINAGE UTILITY FUND OPERATING SURPLUSES TO THE CAPITAL PROJECTS FUND, UTILITY CAPITAL PROJECTS FUND, AND DRAINAGE CAPITAL PROJECTS FUND; AND AUTHORIZING THE CITY MANAGER TO TRANSFER UNSPENT FY2021 BUDGET APPROPRIATIONS FROM ONE DEPARTMENT TO ANOTHER IF EXPENDITURES IN A DEPARTMENT EXCEEDED THE ADOPTED BUDGET ON SEPTEMBER 30, 2021

WHEREAS, FY2021 General Fund, Utility Fund, and Drainage Fund projected year end revenues are anticipated to exceed expenditures; and

WHEREAS, the City Council desires to provide funding for future general, utility, and drainage capital projects; and

WHEREAS, necessary expenditures over the course of a fiscal year may cause certain departments to either exceed the FY2021 original budget or conclude the year under-budget, and it is required that original budget appropriation amounts be amended accordingly.

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

- Sec. 1. THAT the City Manager is authorized to transfer the FY2021 General Fund operating surplus to the Capital Projects Fund for future capital projects on September 30, 2021.
- Sec. 2. THAT the City Manager is authorized to transfer the FY2021 Utility Fund operating surplus to the Utility Capital Projects Fund for future utility capital projects on September 30, 2021.
- Sec. 3. THAT the City Manager is authorized to transfer the FY2021 Drainage Fund operating surplus to the Drainage Capital Projects Fund for future utility capital projects on September 30, 2021.
- Sec. 4. THAT in the event that expenditures in a department exceed the adopted budget for that department, the City Manager is authorized to transfer all or part of the unencumbered

appropriation balance from one department to another per the Charter of the City of Colleyville, Section 9.04 (D):

Sec. 5. THAT the effective date of this ordinance shall be September 30, 2021.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 7th day of September 2021.

The second reading and public hearing being conducted on the 21st day of September 2021.

APPROVED BY A VOTE OF ___AYES, ___ NAYS ON THIS THE 21st DAY OF SEPTEMBER 2021.

Mayor Richard Newton	_____	Mayor Pro Tem Bobby Lindamood	_____
Place 1, Tammy Nakamura	_____	Place 3, Kathy Wheat	_____
Place 4, George Dodson	_____	Place 5, Chuck Kelley	_____
Place 6, Callie Rigney	_____		

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Richard Newton
Mayor

APPROVED AS TO FORM:

Whitt L. Wyatt
City Attorney

ORDINANCE O-22-2219

AMENDING SECTION 3 OF ORDINANCE O-21-2169 OF THE FISCAL YEAR 2022 BUDGET AMOUNTS FOR THE TRANSFER OF GENERAL FUND, UTILITY FUND, AND DRAINAGE UTILITY FUND OPERATING SURPLUSES TO THE CAPITAL PROJECTS FUND, UTILITY CAPITAL PROJECTS FUND, AND DRAINAGE CAPITAL PROJECTS FUND; AND AUTHORIZING THE CITY MANAGER TO TRANSFER UNSPENT FY2022 BUDGET APPROPRIATIONS FROM ONE DEPARTMENT TO ANOTHER IF EXPENDITURES IN A DEPARTMENT EXCEEDED THE ADOPTED BUDGET ON SEPTEMBER 30, 2022

WHEREAS, FY2022 General Fund, Utility Fund, and Drainage Fund projected year end revenues are anticipated to exceed expenditures; and

WHEREAS, the City Council desires to provide funding for future general, utility, and drainage capital projects; and

WHEREAS, necessary expenditures over the course of a fiscal year may cause certain departments to either exceed the FY2022 original budget or conclude the year under-budget, and it is required that original budget appropriation amounts be amended accordingly.

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

- Sec. 1. THAT the City Manager is authorized to transfer the FY2022 General Fund operating surplus to the Capital Projects Fund for future capital projects on September 30, 2022.
- Sec. 2. THAT the City Manager is authorized to transfer the FY2022 Utility Fund operating surplus to the Utility Capital Projects Fund for future utility capital projects on September 30, 2022.
- Sec. 3. THAT the City Manager is authorized to transfer the FY2022 Drainage Fund operating surplus to the Drainage Capital Projects Fund for future utility capital projects on September 30, 2022.
- Sec. 4. THAT in the event that expenditures in a department exceed the adopted budget for that department, the City Manager is authorized to transfer all or part of the unencumbered

appropriation balance from one department to another per the Charter of the City of Colleyville, Section 9.04 (D).

Sec. 5. THAT the effective date of this ordinance shall be September 30, 2022.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 6th day of September 2022.

The second reading and public hearing being conducted on the 20th day of September 2022.

APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 20th DAY OF SEPTEMBER 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

_____	Mayor Pro Tem Kathy Wheat	_____
_____	George Bond, Place 2	_____
_____	Chuck Kelley, Place 5	_____

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

APPROVED AS TO FORM:

Whitt L. Wyatt
City Attorney



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 6f

Agenda Date 9/6/2022

Number Ordinance O-22-2220

Type Ordinance

Department Finance

Title

Adoption of the proposed Fiscal Year 2023 budget

Strategic Plan

2.4 Demonstrate stewardship of public resources

Explanation

First Reading and Public Hearing

The annual budget is the culmination of months-long efforts that began with the staff budget kickoff in March, department submissions, and line-by-line internal reviews in the spring, followed by Council feedback through multiple worksessions. Staff provided preliminary FY2023 budget numbers in June, presented the 5-year Capital Improvement Plan (CIP) in July, and provided the proposed budget on August 2nd. The proposed budget has also been posted on the City's website since early August. This item provides for a public hearing on the budget and formal approval upon second reading of the ordinance.

Attached to this agenda item is the City's proposed FY23 budget as it was originally presented. Since that time, there has been a slight expenditure reduction of \$1,500 in the General Fund to reflect the City's FY23 funding agreements with Colleyville-area non-profits. All other line items remain the same as initially presented on August 2nd.

Financial Impact

The adoption of the budget will provide expense appropriation for the General Fund, Utility Fund, Debt Service Fund, and Drainage Utility Fund for Fiscal Year 2023.

Recommendation

Approve

Attachments

1. FY2023 Proposed Budget Presentation
2. FY 2023 Proposed Budget Cover Page
3. Final Proposed PDF
4. Ordinance O-22-2220

Fiscal Year 2023 Proposed Budget

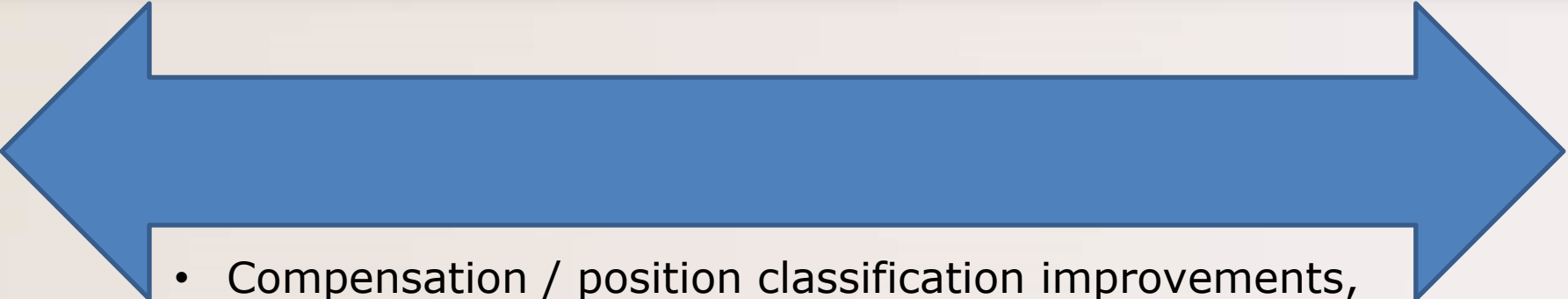
City Council
September 6, 2022

History of Efforts



2016

2023

- 
- Compensation / position classification improvements, lean staffing model
 - Eliminated \$1.5 million transfer from Utility Fund to General Fund
 - Realigned spending with appropriate revenue sources
 - Gained \$2.8 million in annual sales tax revenue
 - Cash-funded multi-year capital improvement plan
 - Passed no-new-revenue tax rate four consecutive times (FY23 being the fifth)

Key Accomplishments



- Proposed the no-new-revenue tax rate for fifth consecutive year
- Provides a balanced budget
- Demonstrates responsible fiscal management
- Maintains service levels across the City
- No cuts
- Aligns expenditures with appropriate funding sources
- CIP includes investment in and replacement of the City's infrastructure and furthers beautification efforts throughout the community

Proposed FY 2023 Property Tax Rate



2021 (FY22) Adopted Rate: \$0.291778

I&S Tax Rate: \$0.011091

M&O Tax Rate: \$0.280687

2022 (FY23) Proposed Rate: \$0.265618

I&S Tax Rate: \$0.009593

M&O Tax Rate: \$0.256026

Tax Rate change: -\$0.02616

No-new-revenue tax rate fifth consecutive year

Budget Year	Average Residential Property Value	Property Tax Rate	Average Property Tax Payment - City
2011	\$397,472	\$0.355900	\$1,414.60
2012	\$396,817	\$0.355900	\$1,412.27
2013	\$397,889	\$0.355900	\$1,416.09
2014	\$406,040	\$0.355900	\$1,445.10
2015	\$421,497	\$0.355900	\$1,500.11
2016	\$423,650	\$0.355900	\$1,507.77
2017	\$460,461	\$0.339130	\$1,561.56
2018	\$500,748	\$0.333834	\$1,671.67
2019	\$521,831	\$0.320800	\$1,674.03
2020	\$552,770	\$0.306807	\$1,695.94
2021	\$562,115	\$0.304365	\$1,710.88
2022	\$584,915	\$0.291778	\$1,706.65
2023	\$650,119	\$0.265618	\$1,726.83

*Small average tax bill increases may be possible with NNR rate due to exempt properties/settled litigation

General Fund Projections



	BUDGET FY 2022	YE PROJECTED FY 2022	BUDGET FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
BEGINNING FUND BALANCE	\$7,735,498	\$7,735,499	\$12,715,576	\$13,645,937	\$14,641,175	\$15,611,294	\$16,462,894
REVENUE:							
Ad Valorem Taxes	\$15,640,000	\$15,640,000	\$15,856,891	\$16,571,467	\$17,272,653	\$17,960,791	\$18,634,382
Sales Tax	\$4,505,000	\$5,021,478	\$4,910,000	\$5,007,100	\$5,130,611	\$5,244,647	\$5,348,407
Franchise Fees	\$1,973,000	\$2,095,078	\$1,947,000	\$1,966,470	\$1,986,135	\$2,005,996	\$2,026,056
Licenses & Permits	\$867,000	\$873,346	\$873,500	\$843,235	\$814,617	\$787,566	\$762,004
Fines	\$586,000	\$678,823	\$550,000	\$555,500	\$561,055	\$566,666	\$572,332
Charges for Service	\$914,875	\$4,286,385	\$865,875	\$874,534	\$883,279	\$892,112	\$901,033
Intergovernmental	\$476,758	\$482,487	\$490,508	\$509,741	\$523,179	\$537,961	\$553,286
Miscellaneous Income	\$198,000	\$392,519	\$198,000	\$200,980	\$202,990	\$205,020	\$207,070
Transfers In	\$499,056	\$499,056	\$536,011	\$546,738	\$567,372	\$589,308	\$612,126
TOTAL REVENUES	\$25,659,689	\$29,969,172	\$26,227,785	\$27,075,765	\$27,941,891	\$28,790,066	\$29,616,696
Expenditures	\$23,630,144	\$23,489,094	\$25,297,424	\$26,080,528	\$26,971,771	\$27,938,466	\$28,943,376
Annual Contribution to CIP	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,130,144	\$24,989,094	\$25,297,424	\$26,080,528	\$26,971,771	\$27,938,466	\$28,943,376
NET REVENUE	\$529,545	\$4,980,078	\$930,361	\$995,237	\$970,119	\$851,600	\$673,320
ENDING FUND BALANCE	\$8,265,044	\$12,715,576	\$13,645,937	\$14,641,175	\$15,611,294	\$16,462,894	\$17,136,214
DAYS OF FUND BALANCE	120	186	197	205	211	215	216

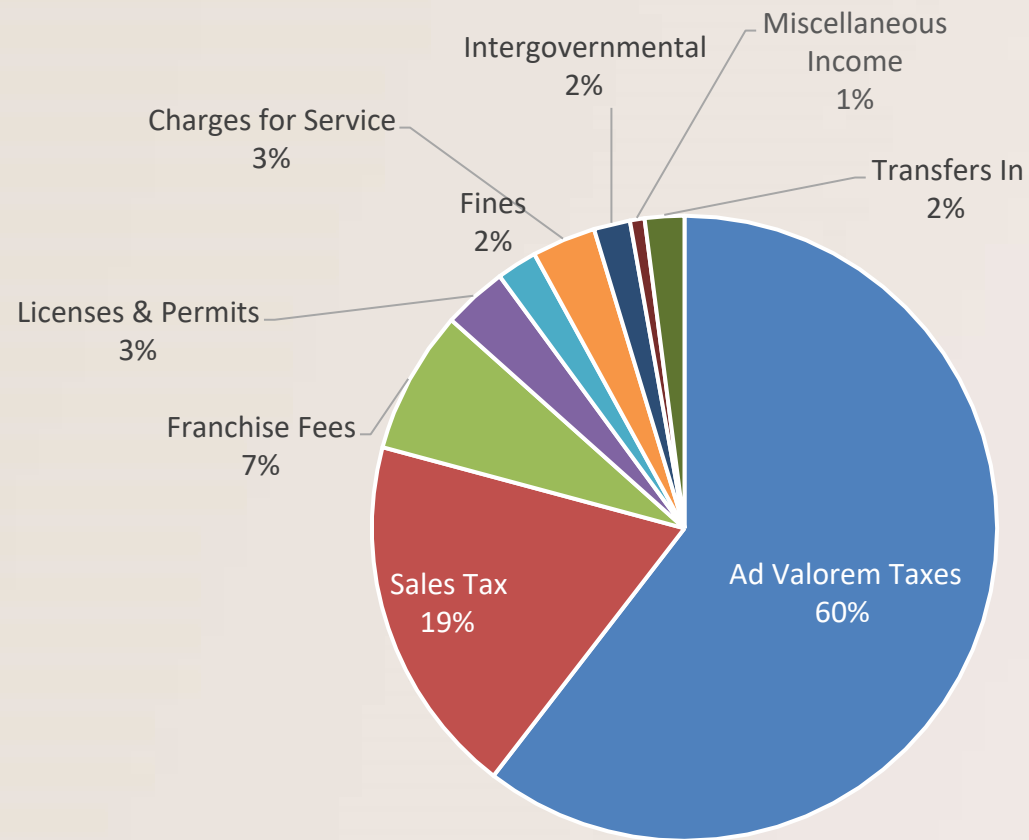
Projection Includes:

- No-New-Revenue Tax Rate in 2023, 3.5% increase 2024 on
- Consistent health insurance funding
- Funding pool for merit increases (3.5%)
- Fully funded compensation study

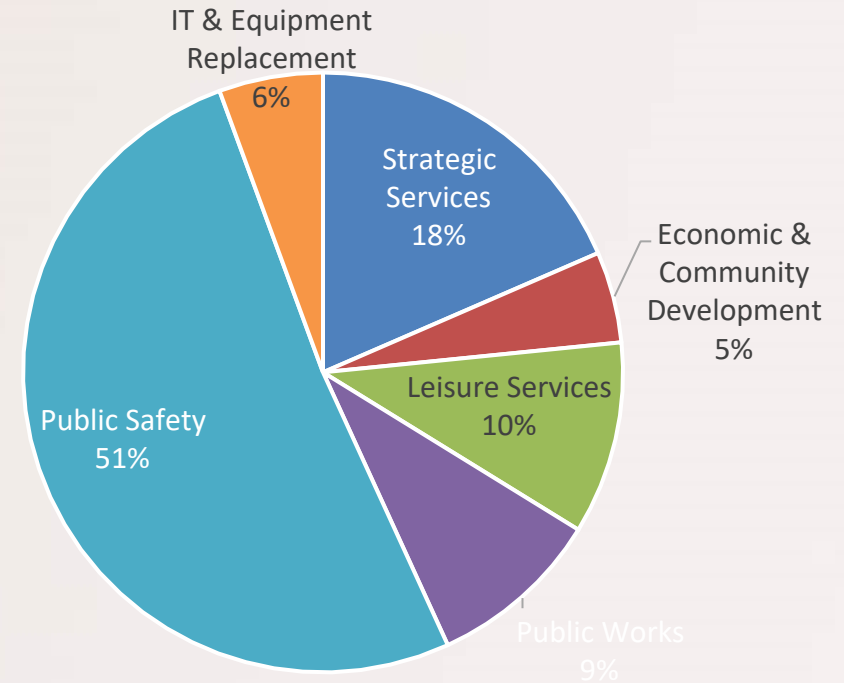
General Fund Rev. and Exp. by Category



Revenue



Expenditure



Agency Agreements



Agency	2018 Approved	2019 Approved	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
Alliance for Children	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
GRACE	\$7,500	\$10,000	\$15,000	\$25,000	\$25,000	\$10,000
Metroport Meals on Wheels	\$12,000	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000
Mercy House						\$3,500
Safe Haven	\$1,000	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000
Special Needs Assistance Partners	\$500	\$500	\$500	\$1,000	\$1,000	\$1,000
Total Cash Donations	\$24,500	\$25,500	\$32,500	\$42,500	\$42,500	\$31,000
In-Kind Donations	2018 Approved	2019 Approved	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
Lion's Club						\$7,500
Rotary						\$2,500
CEO						\$1,500
Garden Club						\$1,500
Women's Club						\$1,500
Total In-Kind Donations						\$14,500



Utility Fund Projections

	BUDGET FY 2022	YE PROJECTED FY 2022	PROJECTION FY 2023	PROJECTION FY 2024	PROJECTION FY 2025	PROJECTION FY 2026	PROJECTION FY 2027
BEG. WORKING CAPITAL	7,827,578	7,827,578	9,095,362	9,095,362	9,095,362	9,095,362	9,095,363
FUND REVENUES							
Water - Base Rate	1,985,445	1,900,000	2,101,724	2,165,121	2,234,903	2,311,557	2,391,215
Water - Volumetric Rate	10,605,069	10,605,069	11,972,780	13,327,277	14,829,480	15,665,632	16,005,312
Wastewater - Base Rate	1,452,695	1,475,000	1,586,499	1,636,944	1,692,019	1,752,633	1,815,637
Wastewater - Volumetric Rate	3,303,963	3,303,963	3,455,351	3,900,148	4,273,486	4,638,482	5,029,225
Water Installation	42,000	35,000	20,000	20,200	20,402	20,606	20,812
Wastewater Installation	15,000	8,000	7,500	7,575	7,651	7,727	7,805
T.R.A. TRUE-UP	450,000	995,679	450,000	450,000	450,000	450,000	450,000
Engineering Charges	5,000	20,000	10,000	10,100	10,201	10,303	10,406
Penalties	200,000	175,000	200,000	202,000	204,020	206,060	208,121
Miscellaneous	15,000	16,000	15,000	15,150	15,302	15,455	15,609
Interest Income	14,000	17,000	14,000	14,700	14,847	14,995	15,145
TOTAL REVENUES	18,088,172	18,550,711	19,832,854	21,749,214	23,752,309	25,093,450	25,969,288
FUND EXPENSES							
Utility Billing	482,913	434,908	496,334	511,963	528,706	547,222	566,515
IS GIS	76,034	84,291	83,079	86,157	89,351	92,844	96,484
Utility Support	1,273,328	1,248,570	1,348,945	1,397,664	1,448,457	1,504,658	1,563,029
Utility Operations - Water	908,622	825,926	956,734	984,124	1,014,119	1,047,125	1,081,464
TRA Water (volumetric)	6,923,613	5,919,292	7,345,730	7,453,482	7,695,612	7,983,404	8,323,084
TRA Water (debt)	3,681,456	3,681,456	4,627,050	5,873,795	7,133,868	7,682,228	7,682,228
Utility Operations - WW	368,804	361,858	429,008	443,323	458,484	475,323	492,879
TRA Wastewater	3,303,963	3,147,906	3,455,351	3,900,148	4,273,486	4,638,482	5,029,225
Non-Departmental	233,605	197,204	233,605	238,283	245,013	251,939	259,067
Transfer to General Fund	304,739	304,739	325,917	329,176	334,114	339,126	344,212
T.R.A. True-Up	450,000	995,679	450,000	450,000	450,000	450,000	450,000
VERF Transfer	81,100	81,100	81,100	81,100	81,100	81,100	81,100
TOTAL EXPENDITURES	18,088,176	17,282,927	19,832,854	21,749,214	23,752,309	25,093,450	25,969,288
ENDING WORKING CAPITAL	7,827,574	9,095,362	9,095,362	9,095,362	9,095,362	9,095,363	9,095,365

FY22 Budget	\$ 3,729,144
Less:	
FY21 Non-Recurring Costs	\$ (29,497)
Plus:	
Updated Personnel	\$ 170,733
Administrative Transfer	\$ 16,633
New Meters	\$ 25,000
Overtime	\$ 20,360
Fuel	\$ 8,350
Equipment Maintenance	\$ 8,000
Misc	\$ 6,000
Total FY23 Budget	\$ 3,954,723

- Small rate increase

City Expenses
(determines base rate)

TRA Expenses
(determines volumetric rates)



Utility Fund Projections - Rates

FY 2023 Recommendation

Moderate increases to water/wastewater base rates
CIP rate increases to originally projected rate

					+\$0.77 to +\$7.66	+\$0.98	+/- \$0	+\$1.75 to +\$8.65	
Water Meter Size	FY 2022 Water	FY 2022 Wastewater	FY 2022 CIP	FY 2022 Total	Water Meter Size	FY 2023 Water	FY 2023 Wastewater	FY 2023 CIP	FY 2023 Total
1" Meter	\$14.06	\$12.32	\$5.83	\$32.21	1" Meter	\$14.83	\$13.30	\$5.83	\$33.96
1.5" Meter	\$28.12	\$12.32	\$10.79	\$51.23	1.5" Meter	\$29.65	\$13.30	\$10.79	\$53.75
2" Meter	\$45.00	\$12.32	\$16.75	\$74.07	2" Meter	\$47.45	\$13.30	\$16.75	\$77.50
3" Meter	\$84.37	\$12.32	\$30.65	\$127.34	3" Meter	\$88.96	\$13.30	\$30.65	\$132.92
4" Meter	\$140.61	\$12.32	\$50.49	\$203.42	4" Meter	\$148.27	\$13.30	\$50.49	\$212.07

Drainage Fund Summary



	BUDGETED FY 2022	YE PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
TOTAL BEG. WORKING CAPITAL	718,287	718,287	718,287	718,287	718,287	718,287	718,287
FUND REVENUES							
Drainage Fees	1,015,000	1,009,350	1,020,000	1,025,100	1,030,226	1,035,377	1,040,554
Penalties/Misc	9,626	31,759	10,000	10,100	10,201	10,303	10,406
Interest Income	6,242	150	15,000	15,750	15,908	16,067	16,227
TOTAL OPERATING REVENUES	1,030,868	1,041,259	1,045,000	1,050,950	1,056,334	1,061,747	1,067,189
FUND EXPENSES							
Drainage Operations	510,007	465,612	530,707	547,954	566,342	586,823	608,175
Stormwater Management	153,021	159,129	157,459	163,587	169,981	176,943	184,213
IS GIS	24,564	26,871	26,841	27,835	28,867	29,996	31,172
Non-Departmental	6,612	7,500	6,612	6,735	6,889	7,046	7,208
TOTAL OPERATING EXPENSES	694,204	659,111	721,619	746,111	772,079	800,808	830,769
NET REVENUE (TRANSFERRED TO CIP)	336,664	382,148	323,381	304,839	284,255	260,939	236,420
ENDING WORKING CAPITAL	1,276,267	718,287	718,287	718,287	718,287	718,287	718,287
Days of Working Capital	671	398	363	351	340	327	316

Debt Service Fund Summary



	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
BEGINNING FUND BALANCE - 10/1	1,066,797	872,399	707,049	719,549	732,049	744,549
FUND REVENUES						
Current Property Taxes	615,000	591,160	963,535	907,035	787,135	739,250
Delinquent Property Taxes	1,500	1,500	1,500	1,500	1,500	1,500
Penalty & Interest	5,000	5,000	5,000	5,000	5,000	5,000
Interest Income/Other	6,000	6,000	6,000	6,000	6,000	6,000
TOTAL REVENUES	627,500	603,660	976,035	919,535	799,635	751,750
FUND EXPENDITURES						
2016 G.O. Refunding Bonds	425,000	435,000	445,000	455,000	465,000	475,000
2016 Engine Lease	48,485	48,485	48,485	48,485	48,485	0
2018 Ambulance Lease	49,988	0	0	0	0	0
Ambulance Lease	120,000	120,000	120,000	120,000	120,000	120,000
2020 Pumper Lease	120,700	120,700	120,700	120,700	0	0
Projected: Future Truck/Engine Leases	0	0	195,500	138,000	138,000	138,000
Bond Interest	56,225	43,325	32,350	23,350	14,150	4,750
Paying Agent	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL EXPENDITURES	821,898	769,010	963,535	907,035	787,135	739,250
ENDING FUND BALANCE - 9/30	872,399	707,049	719,549	732,049	744,549	757,049

FY 2023 I&S
Tax Rate:
\$0.009593

- Current General Obligation debt paid off in FY 2027
- Public Safety leases to continue in future years

Debt Service Schedule



General Obligation Refunding, Series 2016				
Date	Principal	Interest	Total DS	
2/15/2022	\$ 425,000	\$ 31,300	\$	456,300
8/15/2022		\$ 24,925	\$	24,925
9/30/2022			\$	-
2/15/2023	\$ 435,000	\$ 24,925	\$	459,925
8/15/2023		\$ 18,400	\$	18,400
9/30/2023			\$	-
2/15/2024	\$ 445,000	\$ 18,400	\$	463,400
8/15/2024		\$ 13,950	\$	13,950
9/30/2024			\$	-
2/15/2025	\$ 455,000	\$ 13,950	\$	468,950
8/15/2025		\$ 9,400	\$	9,400
9/30/2025			\$	-
2/15/2026	\$ 465,000	\$ 9,400	\$	474,400
8/15/2026		\$ 4,750	\$	4,750
9/30/2026			\$	-
2/15/2027	\$ 475,000	\$ 4,750	\$	479,750
	\$ 2,700,000	\$ 174,150	\$	2,874,150

- Current General obligation bonds paid off in FY 2027
- CEDC debt paid off this year
- Drainage paid off this year
- TIRZ debt paid off last year
- Public safety apparatus leasing program planned to continue as a strategy

Hotel Fund Projections



	BUDGET FY 2022	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
BEGINNING FUND BALANCE - 10/1	245,560	245,560	187,191	188,622	190,368	192,177	194,994
FUND REVENUES							
Hotel Taxes	250,000	188,000	272,000	280,160	288,565	297,222	306,138
Earned Interest	2,500	250	3,000	3,150	3,182	3,213	3,245
TOTAL REVENUES	252,500	188,250	275,000	283,310	291,746	300,435	309,384
FUND EXPENDITURES							
Promotional Events/Arts Promotion	47,000	47,000	47,000	47,000	47,000	47,000	47,000
Colleyville Promotion/Advertising	96,499	93,891	116,401	120,730	125,223	130,161	135,309
Colleyville Center	104,323	105,728	110,168	113,834	117,714	120,456	122,871
TOTAL EXPENDITURES	247,822	246,619	273,569	281,564	289,937	297,617	305,180
ENDING FUND BALANCE - 9/30	250,238	187,191	188,622	190,368	192,177	194,994	199,198

- Continue to fund large portions of the Colleyville Center and Events Specialist
- Will use some funding for events/promotion of the arts

Summary by Fund



FY 2023 Proposed	General Fund	Utility Fund	Drainage Fund	Debt Service Fund*	Hotel Tax Fund
Operating Revenues	\$26,227,785	\$19,832,854	\$1,045,000	\$603,660	\$275,000
Operating Expenditures	\$25,297,424	\$19,832,854	\$721,619	\$769,010	\$273,569

* Operating deficit due to FY22 property tax collections exceeding the state's estimates, as certified by Assessor/Collector

All Funds Summary by Department



	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Avg %age
Public Works	\$ 21,225,513	\$ 23,172,405	\$ 25,240,565	\$ 26,653,042	\$ 27,603,147	44.1%
Police	\$ 8,299,343	\$ 8,522,355	\$ 8,835,640	\$ 9,176,404	\$ 9,531,684	15.8%
Fire	\$ 7,159,414	\$ 7,412,669	\$ 7,677,097	\$ 7,964,280	\$ 8,263,195	13.7%
Parks	\$ 3,409,333	\$ 3,554,255	\$ 3,905,126	\$ 3,488,155	\$ 2,774,526	6.1%
Non-Departmental	\$ 2,164,922	\$ 2,190,777	\$ 2,231,308	\$ 2,272,879	\$ 2,315,521	4.0%
Library	\$ 1,259,507	\$ 1,155,598	\$ 1,195,566	\$ 1,238,418	\$ 1,282,965	2.2%
Finance	\$ 1,201,221	\$ 1,241,563	\$ 1,283,957	\$ 1,330,199	\$ 1,378,320	2.3%
Information Services	\$ 1,159,326	\$ 1,197,829	\$ 1,238,507	\$ 1,281,929	\$ 1,327,232	2.2%
Community Development	\$ 991,972	\$ 1,028,296	\$ 1,066,068	\$ 1,107,815	\$ 1,151,349	1.9%
CMO	\$ 824,912	\$ 854,382	\$ 884,955	\$ 917,586	\$ 951,494	1.6%
Municipal Court	\$ 621,467	\$ 639,263	\$ 659,824	\$ 682,803	\$ 706,754	1.2%
Colleyville Center	\$ 590,343	\$ 590,380	\$ 608,946	\$ 627,790	\$ 646,950	1.1%
Communications	\$ 587,171	\$ 603,450	\$ 621,543	\$ 640,657	\$ 660,566	1.1%
Human Resources	\$ 347,939	\$ 359,270	\$ 371,037	\$ 385,107	\$ 398,455	0.7%
Legal	\$ 326,008	\$ 335,788	\$ 345,862	\$ 356,238	\$ 366,925	0.6%
City Secretary	\$ 286,351	\$ 290,904	\$ 300,951	\$ 311,950	\$ 323,409	0.5%
Economic Development	\$ 253,713	\$ 262,610	\$ 271,875	\$ 281,844	\$ 292,208	0.5%
Council	\$ 221,051	\$ 224,905	\$ 229,660	\$ 234,657	\$ 239,805	0.4%
Total	\$ 50,929,508	\$ 53,636,699	\$ 56,968,488	\$ 58,951,754	\$ 60,214,504	

Highlights: Other Funding Sources



Other Operating Budgets:

- Colleyville Crime Control and Prevention District (CCCPD) Fund
- Colleyville Economic Development Corporation (CEDC) Fund

Special Revenue Funds & Capital Projects Funds:

- Funds appropriated by Council as Boards, Committees, or staff recommend expenditures
- Use on capital projects is reflected in the 5-Year CIP

Next Steps: Meeting Dates



- Sep 20: City Council meeting; adopt tax rate/budget
 - Approve year-end budget amendment
 - Adopt fee schedule
 - Approve utility base rates
 - Adopt 5-year CIP

Questions and Discussion

City of Colleyville

Fiscal Year 2022-2023

Proposed Budget Cover Page

This proposed budget is set to raise \$217,000 more in General Operating revenue from property taxes than last year, which is a 1.4 percent increase. All of this additional revenue will come from new property added to the appraisal roll, as the City has proposed to adopt the no-new-revenue tax rate for the fifth year in a row.

The Colleyville City Council's vote on this budget and tax rate will occur on September 20, 2022 in the City of Colleyville Council Chambers (100 Main Street, Colleyville, TX) at 7:30 PM.

Once a budget is adopted, a tally of the Council's votes and tax rate comparison will be recorded in the adopted budget as follows:

FOR:

AGAINST:

PRESENT:

ABSENT:

Property Tax Rate Comparison

	2022-2023	2021-2022
Property Tax Rate:	\$0.265618/100	\$0.291778/100
No-New-Revenue Tax Rate:	\$0.265618/100	\$0.291778/100
No-New-Revenue Maintenance & Operations Rate:	\$0.256026/100	\$0.280687/100
Voter-Approval Tax Rate:	\$0.300135/100	\$0.301602/100
Debt Rate:	\$0.009593/100	\$0.011091/100

Total debt obligation for City of Colleyville secured by property taxes: \$769,010

City Manager's FY2023 Proposed Operating Budget



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GENERAL FUND PROJECTION FY 2022 - FY 2027

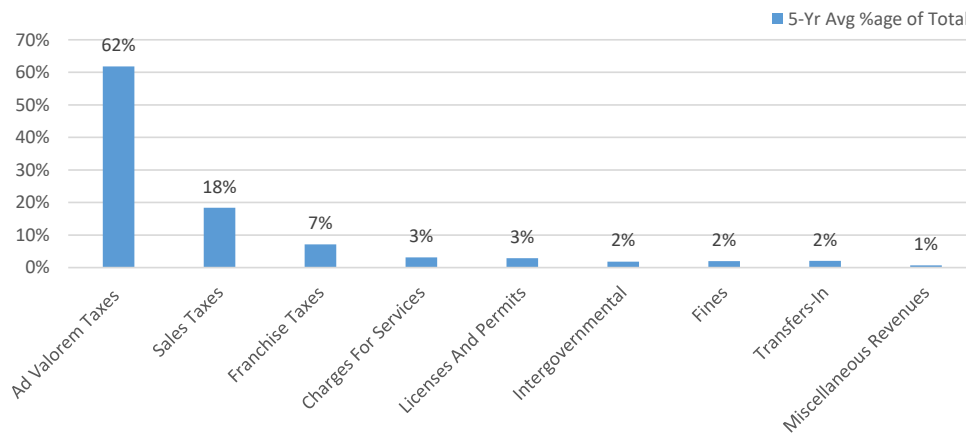
	BUDGET FY 2022	YE PROJECTED FY 2022	BUDGET FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
BEGINNING FUND BALANCE	\$7,735,498	\$7,735,499	\$12,715,576	\$13,644,437	\$14,638,100	\$15,606,565	\$16,456,429
REVENUE:							
Ad Valorem Taxes	\$15,640,000	\$15,640,000	\$15,856,891	\$16,571,467	\$17,272,653	\$17,960,791	\$18,634,382
Sales Tax	\$4,505,000	\$5,021,478	\$4,910,000	\$5,007,100	\$5,130,611	\$5,244,647	\$5,348,407
Franchise Fees	\$1,973,000	\$2,095,078	\$1,947,000	\$1,966,470	\$1,986,135	\$2,005,996	\$2,026,056
Licenses & Permits	\$867,000	\$873,346	\$873,500	\$843,235	\$814,617	\$787,566	\$762,004
Fines	\$586,000	\$678,823	\$550,000	\$555,500	\$561,055	\$566,666	\$572,332
Charges for Service	\$914,875	\$4,286,385	\$865,875	\$874,534	\$883,279	\$892,112	\$901,033
Intergovernmental	\$476,758	\$482,487	\$490,508	\$509,741	\$523,179	\$537,961	\$553,286
Miscellaneous Income	\$198,000	\$392,519	\$198,000	\$200,980	\$202,990	\$205,020	\$207,070
Transfers In	\$499,056	\$499,056	\$536,011	\$546,738	\$567,372	\$589,308	\$612,126
TOTAL REVENUES	\$25,659,689	\$29,969,172	\$26,227,785	\$27,075,765	\$27,941,891	\$28,790,066	\$29,616,696
Expenditures	\$23,630,144	\$23,489,094	\$25,298,924	\$26,082,103	\$26,973,425	\$27,940,203	\$28,945,199
Annual Contribution to CIP	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,130,144	\$24,989,094	\$25,298,924	\$26,082,103	\$26,973,425	\$27,940,203	\$28,945,199
NET REVENUE	\$529,545	\$4,980,078	\$928,861	\$993,662	\$968,466	\$849,864	\$671,497
ENDING FUND BALANCE	\$8,265,044	\$12,715,576	\$13,644,437	\$14,638,100	\$15,606,565	\$16,456,429	\$17,127,926
DAYS OF FUND BALANCE	120	186	197	205	211	215	216

*All ending General Fund surplus will be transferred to the City's General Capital Fund for use on the Capital Improvement Plan.

GENERAL FUND REVENUE SUMMARY

	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027
AD VALOREM TAXES	\$ 15,856,891	\$ 16,571,467	\$ 17,272,653	\$ 17,960,791	\$ 18,634,382
FRANCHISE TAXES	\$ 1,947,000	\$ 1,966,470	\$ 1,986,135	\$ 2,005,996	\$ 2,026,056
SALES TAXES	\$ 4,910,000	\$ 5,007,100	\$ 5,130,611	\$ 5,244,647	\$ 5,348,407
LICENSES AND PERMITS	\$ 873,500	\$ 843,235	\$ 814,617	\$ 787,566	\$ 762,004
FINES	\$ 550,000	\$ 555,500	\$ 561,055	\$ 566,666	\$ 572,332
CHARGES FOR SERVICES	\$ 865,875	\$ 874,534	\$ 883,279	\$ 892,112	\$ 901,033
INTERGOVERNMENTAL	\$ 490,508	\$ 509,741	\$ 523,179	\$ 537,961	\$ 553,286
MISCELLANEOUS REVENUES	\$ 198,000	\$ 200,980	\$ 202,990	\$ 205,020	\$ 207,070
TRANSFERS-IN	\$ 536,011	\$ 546,738	\$ 567,372	\$ 589,308	\$ 612,126
	\$ 26,227,785	\$ 27,075,765	\$ 27,941,891	\$ 28,790,066	\$ 29,616,696

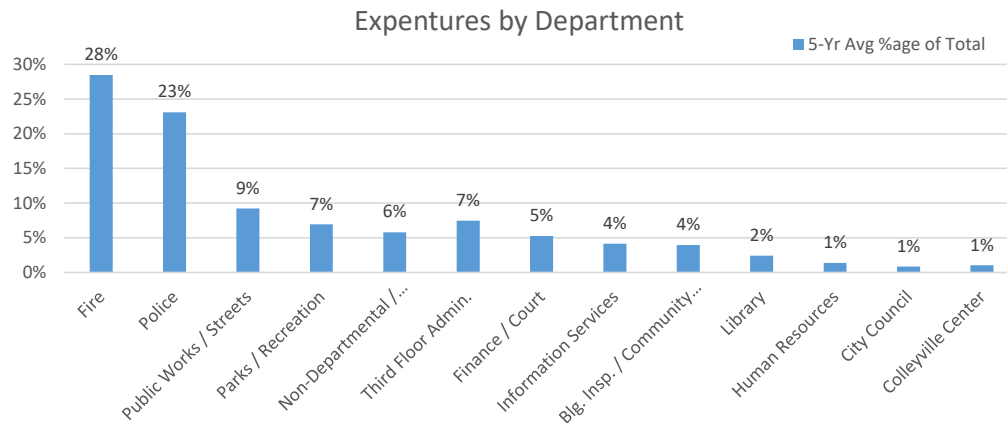
Revenues by Category



Truth in Taxation Calculations		
	FY22	FY23
Total Taxable Value	6,227,684,821	6,847,833,610
Tax Ceilings	1,602,370,678	1,727,563,396
Net Taxable	4,625,314,143	5,120,270,214
TIF Deductions	439,107,273	459,085,629
Net Taxable	4,186,206,870	4,661,184,585
FY23 New Growth		63,134,294
Less: New Growth	4,186,206,870	4,598,050,291
O&M Rate	\$ 0.280687	\$ 0.256026
I&S Rate	\$ 0.011091	\$ 0.009592
Total Tax Rate	\$ 0.291778	\$ 0.265618
O&M Revenue	\$ 15,560,000	\$ 15,776,891
I&S Revenue	\$ 615,000	\$ 591,160
Total Revenue	\$ 16,175,000	\$ 16,368,051

GENERAL FUND EXPENDITURE SUMMARY

	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027
City Council	\$ 222,551	\$ 226,480	\$ 231,314	\$ 236,394	\$ 241,628
City Administration	\$ 822,912	\$ 852,322	\$ 882,834	\$ 915,400	\$ 949,243
Building Inspections	\$ 507,295	\$ 525,945	\$ 545,346	\$ 566,900	\$ 589,389
Economic Development	\$ 253,713	\$ 262,610	\$ 271,875	\$ 281,844	\$ 292,208
City Secretary	\$ 286,351	\$ 290,904	\$ 300,951	\$ 311,950	\$ 323,409
Finance	\$ 704,888	\$ 729,600	\$ 755,251	\$ 782,977	\$ 811,805
Legal	\$ 326,008	\$ 335,788	\$ 345,862	\$ 356,238	\$ 366,925
Library	\$ 610,526	\$ 631,829	\$ 654,226	\$ 678,601	\$ 703,985
Engineering	\$ 414,055	\$ 427,825	\$ 442,369	\$ 458,056	\$ 474,367
Community Development	\$ 484,677	\$ 502,351	\$ 520,721	\$ 540,915	\$ 561,960
Fire	\$ 7,159,414	\$ 7,412,669	\$ 7,677,097	\$ 7,964,280	\$ 8,263,195
Police	\$ 5,796,252	\$ 5,999,376	\$ 6,227,927	\$ 6,475,877	\$ 6,734,508
Parks	\$ 1,188,378	\$ 1,229,157	\$ 1,272,374	\$ 1,320,316	\$ 1,370,348
Streets	\$ 1,118,428	\$ 1,146,702	\$ 1,181,237	\$ 1,218,713	\$ 1,257,610
Recreation	\$ 566,470	\$ 581,738	\$ 598,460	\$ 616,292	\$ 634,761
Communications	\$ 197,145	\$ 206,829	\$ 216,996	\$ 227,687	\$ 238,910
Colleyville Center	\$ 261,315	\$ 268,323	\$ 276,633	\$ 285,808	\$ 295,358
Human Resources	\$ 347,939	\$ 359,270	\$ 371,037	\$ 385,107	\$ 398,455
Municipal Court	\$ 621,467	\$ 639,263	\$ 659,824	\$ 682,803	\$ 706,754
Fleet Maintenance	\$ 193,578	\$ 190,050	\$ 196,834	\$ 204,431	\$ 212,361
Building Services	\$ 648,467	\$ 643,754	\$ 659,777	\$ 676,857	\$ 694,511
Information Services	\$ 1,049,406	\$ 1,083,836	\$ 1,120,289	\$ 1,159,089	\$ 1,199,576
Capital Equipment Reserve Fund	\$ 371,000	\$ 371,000	\$ 371,000	\$ 371,000	\$ 371,000
Non-Departmental	\$ 1,146,688	\$ 1,164,484	\$ 1,193,192	\$ 1,222,668	\$ 1,252,934
TOTAL EXPENDITURES	\$ 25,298,924	\$ 26,082,103	\$ 26,973,425	\$ 27,940,203	\$ 28,945,199



General Fund Expenditure Comparison

Department	FY22 Budget	FY23 Projection	\$ Change
City Council	\$ 220,751	\$ 222,551	\$ 1,800
City Administration	\$ 771,922	\$ 822,912	\$ 50,990
Building Inspections	\$ 481,294	\$ 507,295	\$ 26,001
Economic Development	\$ 247,411	\$ 253,713	\$ 6,302
City Secretary	\$ 261,589	\$ 286,351	\$ 24,762
Finance	\$ 730,457	\$ 704,888	\$ (25,569)
Legal	\$ 242,008	\$ 326,008	\$ 84,000
Library	\$ 592,279	\$ 610,526	\$ 18,247
Engineering	\$ 393,682	\$ 414,055	\$ 20,373
Community Development	\$ 465,990	\$ 484,677	\$ 18,687
Fire	\$ 6,744,999	\$ 7,159,414	\$ 414,414
Police	\$ 5,192,390	\$ 5,796,252	\$ 603,862
Parks	\$ 1,098,102	\$ 1,188,378	\$ 90,276
Streets	\$ 2,578,437	\$ 1,118,428	\$ (1,460,009)
Recreation	\$ 517,352	\$ 566,470	\$ 49,118
Communications	\$ 127,145	\$ 197,145	\$ 70,000
Colleyville Center	\$ 213,604	\$ 261,315	\$ 47,711
GENERAL FUND TOTAL	\$ 25,130,144	\$ 25,298,924	\$ 168,780

FY22 Budget	\$ 25,130,144
Less:	
Capital Transfer	\$ (1,500,000)
Non-Recurring Costs/Base Changes	\$ (65,146)
Plus:	
Updated Personnel (Merit & Comp)	\$ 1,246,781
Fuel	\$ 144,154
Legal Services	\$ 84,000
Additional Court Clerk	\$ 55,186
Overtime	\$ 44,195
Misc Supplies/Contractual	\$ 35,282
Public Safety Cost Increases	\$ 31,759
Facility Cleaning and Maintenance	\$ 26,600
Technology	\$ 21,269
Parks and Recreation Supplies	\$ 20,500
Vehicle Maintenance	\$ 11,700
Fleet Tools	\$ 10,000
Employee Development	\$ 2,500
Total FY22 Budget	\$ 25,298,924

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0000	UNDEFINED			
0010000	001-0000-5101	CURRENT TAXES		15,776,891.47
0010000	001-0000-5102	DELINQUENT TAXES		25,000.00
0010000	001-0000-5103	PENALTY & INTEREST		55,000.00
0010000	001-0000-5201	ONCOR ELECTRIC DELIVERY		860,000.00
0010000	001-0000-5202	TRI-COUNTY ELECTRIC		120,000.00
0010000	001-0000-5203	ATMOS ENERGY		405,000.00
0010000	001-0000-5204	AT&T SERVICES		15,000.00
0010000	001-0000-5205	VERIZON/OTHERS		17,000.00
0010000	001-0000-5206	GARBAGE/RECYCLING		225,000.00
0010000	001-0000-5207	CABLE TV		305,000.00
0010000	001-0000-5301	SALES TAX		4,800,000.00
0010000	001-0000-5302	MIXED BEVERAGE TAX		110,000.00
0010000	001-0000-5411	BUILDING		650,000.00
0010000	001-0000-5412	PLUMBING		38,000.00
0010000	001-0000-5413	MECHANICAL PERMIT		15,000.00
0010000	001-0000-5414	ELECTRICAL		17,000.00
0010000	001-0000-5416	PROFESSIONAL LICENSE		17,000.00
0010000	001-0000-5417	BUILDING PLAN REVIEW FEE		100,000.00
0010000	001-0000-5418	BUSINESS LICENSE		7,000.00
0010000	001-0000-5420	SIGN PERMITS		4,000.00
0010000	001-0000-5421	FENCE PERMITS		10,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0010000	001-0000-5423	FIRE PERMIT FEES			13,000.00
0010000	001-0000-5424	IRRIGATION PERMITS			2,500.00
0010000	001-0000-5511	RE-ZONING			11,000.00
0010000	001-0000-5512	PLAT FEE			7,000.00
0010000	001-0000-5514	BOARD OF ADJUSTMENT			1,275.00
0010000	001-0000-5611	FINES-BUDGETED			550,000.00
0010000	001-0000-5711	SALE OF MATERIAL			100.00
0010000	001-0000-5712	WEED MOWING			6,000.00
0010000	001-0000-5714	SALE OF SURPLUS PROPERTY			20,000.00
0010000	001-0000-5715	SITE PLAN REVIEW FEE			1,250.00
0010000	001-0000-5716	EARNED INTEREST			25,000.00
0010000	001-0000-5719	MISCELLANEOUS			60,000.00
0010000	001-0000-5721	AMBULANCE			365,000.00
0010000	001-0000-5722	RECREATION PROGRAM			225,000.00
0010000	001-0000-5730	LANDSCAPING PLAN FEE			1,250.00
0010000	001-0000-5759-	CREDIT CARD FEE REVENUE			18,000.00
0010000	001-0000-5811	ENGINEERING-INSPECTION			5,000.00
0010000	001-0000-5813-	MATERIALS TESTING FEE			2,000.00
0010000	001-0000-5826	KELLER COURT			364,164.00
0010000	001-0000-5828	SRO REIMBURSEMENT			126,344.00
0010000	001-0000-5832	ANTENNA LEASES			75,000.00
0010000	001-0000-5845	LOT DRAINAGE INSPECTION			3,000.00
0010000	001-0000-5855	FIELD USE FEE			23,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0010000 001-0000-5872 TRANSFER FROM UTILITY FUND				325,916.30
0010000 001-0000-5873 COLLEYVILLE CENTER REVENUES				170,000.00
0010000 001-0000-5874 NON RESIDENT FEE - PARKS				45,000.00
0010000 001-0000-5892- TRANSFER IN - FM TIF				210,094.49

TOTAL UNDEFINED

26,227,785.26

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

1010 CITY COUNCIL

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011010	001-1010-6204 TRAVEL				19,775.00 *
	TML Elected Officials Conferences:		7.00	1,380.00	9,660.00
	Transportation (\$350), Lodging (\$630),				
	Registration (\$200), Per Diem (\$200)				
	TML Conference for 7 people:		7.00	1,445.00	10,115.00
	Transportation (\$250), Lodging (\$600),				
	Per Diem (\$250), and Registration (\$345)				
	2000 Character Max				
0011010	001-1010-6209 DUES & SUBSCRIPTIONS				9,551.00 *
	Northeast Leadership Forum		1.00	100.00	100.00
	Mayors' Council		1.00	350.00	350.00
	International Council of Shopping		1.00	400.00	400.00
	Centers				
	Mayor \$100, 6 Councilmembers x \$50 = 300				
	Metroport Cities Partnership		1.00	1,000.00	1,000.00
	North Texas Commission		1.00	1,800.00	1,800.00
	NCTCOG city membership		1.00	2,463.00	2,463.00
	Texas Municipal League (TML)		1.00	3,438.00	3,438.00
0011010	001-1010-6226- MISC. CONTRACTUAL SERVICES				37,800.00 *
	SNAP (Special Needs Assistance		1.00	1,000.00	1,000.00
	Partners): transportation and other				
	services for individuals with				
	intellectual disabilities				
	Safe Haven, Tarrant County:		1.00	1,000.00	1,000.00
	programs/services for abused women				
	Alliance for Children:		1.00	3,500.00	3,500.00
	Programs/services for abused children				
	Metroport Meals on Wheels (Senior		1.00	12,000.00	12,000.00
	Center program and home deliveries)				
	GRACE: Emergency Services		1.00	15,000.00	15,000.00
	Colleyville Chamber of Commerce		1.00	5,300.00	5,300.00
0011010	001-1010-6294 COUNCIL EXPENSES				10,980.00 *
	Colleyville Chamber of Commerce Board		25.00	10.00	250.00
	Meetings (monthly) x2				
	TML Region 8 Quarterly Meetings		14.00	30.00	420.00
	Northeast Leadership Forum Annual		7.00	45.00	315.00
	Meeting/Luncheon Tickets				
	Grapevine/Colleyville Education		14.00	50.00	700.00
	Foundation Luncheons				
	NCTCOG General Assembly Tickets		7.00	60.00	420.00
	North Texas Commission Annual Luncheon		7.00	125.00	875.00
	Tickets				
	Metroport Breakfast (usually host 1 per		1.00	300.00	300.00
	year)				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Gold Sponsorship for the Northeast Leadership Forum Heart of North Texas Conference		1.00	350.00	350.00
	Northeast Tarrant Transportation Summit Sponsorship		1.00	750.00	750.00
	Facilitator for annual City Council priority setting session		1.00	6,600.00	6,600.00
0011010	001-1010-6298 COUNCIL CONTINGENCY				
	Council Contingency		1.00	120,000.00	120,000.00 *
0011010	001-1010-6308 PRINTING				
	Mayor's Letterhead and Envelopes		1.00	150.00	150.00
	Business Cards for Councilmembers				
	Branding update (business cards, letterhead, etc.) for new City Vision, Mission, and Values		1.00	10,000.00	10,000.00
0011010	001-1010-6323 COUNCIL SUPPLIES				
	Nameplates for Dais		1.00	60.00	60.00
	Council Holiday Meal, new Council member celebration		1.00	100.00	100.00
	Table Cloth Cleaning		1.00	100.00	100.00
	Birthday Cakes		1.00	200.00	200.00
	Florist- Funerals/Illness		1.00	200.00	200.00
	Vases- Engraved for Outgoing Council		1.00	200.00	200.00
	Council Meals at Council Meetings		24.00	295.00	7,080.00
	Photographer for portrait of Mayor and Council		1.00	380.00	380.00
	Miscellaneous supplies for City Council or City Council functions		1.00	500.00	500.00
	Proclamation Frames		1.00	550.00	550.00
	Beverage service supplies for Council meetings		1.00	800.00	800.00
	Meals for worksessions and joint meetings		1.00	1,375.00	1,375.00
0011010	001-1010-6625- IMPROVEMENTS OTHER THAN BLDG				
	Bronze Sculptures (David Spellerberg)		1.00	2,750.00	2,750.00 *

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget				
ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 Proposed
TOTAL CITY COUNCIL				222,551.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

1110 ADMINISTRATION

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011110 001-1110-6101 SALARIES				604,830.28
0011110 001-1110-6102 TEMPORARY HELP				25,396.80
0011110 001-1110-6105- SALARY SAVINGS				-15,335.39
0011110 001-1110-6141 FICA EXPENSE				41,530.28
0011110 001-1110-6142 GROUP HEALTH INSURANCE				38,083.27
0011110 001-1110-6143 WORKERS' COMPENSATION				1,836.57
0011110 001-1110-6145 UNEMPLOYMENT COMPENSATION				1,242.00
0011110 001-1110-6146 RETIREMENT				62,117.36
0011110 001-1110-6148 LONGEVITY PAY				1,829.97
0011110 001-1110-6152 ACCRUED LEAVE PAY				2,786.15
0011110 001-1110-6204 TRAVEL				7,500.00 *
International City Management Assoc (ICMA) Conference		3.00	2,000.00	6,000.00
General travel and training to include local mileage reimbursement, luncheons, speakers, and annual UNT MPA Alumni Conference and Luncheon		1.00	1,500.00	1,500.00
0011110 001-1110-6206 TRAINING				9,395.00 *
Webinars- TML Legislative Updates or Other		1.00	300.00	300.00
Spring/Fall GFOAT Conference		1.00	1,600.00	1,600.00
Various training/conferences related to program areas		1.00	7,495.00	7,495.00
0011110 001-1110-6207 PRE-EMPLOYMENT				100.00
0011110 001-1110-6209 DUES & SUBSCRIPTIONS				6,650.00 *
Sam's Club membership		1.00	45.00	45.00
American Express Card membership for city credit card		1.00	55.00	55.00
State of Texas Cooperative Purchasing Program annual membership fee		1.00	100.00	100.00
GFOA Budget Award Application Fee		1.00	425.00	425.00
Asst. City Manager: \$1,120 ICMA dues, NTCMA \$65, TCMA \$420, NLF \$100, ICSC \$50		1.00	1,755.00	1,755.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
Assistant City Manager: ICMA \$1,120, TCMA \$420, NTCMA \$65, GFOAT with CGFO and Roundtables \$200, UMANT \$50, Northeast Leadership Forum \$100			1.00	1,955.00	1,955.00
City Manager: ICMA \$1600, TCMA \$600, NTCMA \$65, ICSC \$50			1.00	2,315.00	2,315.00
0011110	001-1110-6226- MISC. CONTRACTUAL SERVICES				32,050.00 *
	Intranet Updates and SharePoint administration		1.00	3,000.00	3,000.00
	Historical Preservation Committee projects		1.00	4,000.00	4,000.00
	OpenGov annual fees: \$8,550 for Transparency Module and Intelligence Reporting, \$1,500 data auto update		1.00	10,050.00	10,050.00
	Biennial Citizen/Employee Survey		1.00	15,000.00	15,000.00
0011110	001-1110-6301 OFFICE SUPPLIES				1,000.00
0011110	001-1110-6303 OPERATING SUPPLIES				1,100.00 *
	Paper		1.00	1,100.00	1,100.00
0011110	001-1110-6305- UNIFORMS				400.00
0011110	001-1110-6308 PRINTING				400.00 *
	Letterhead, Envelopes, Business Cards		1.00	400.00	400.00
TOTAL ADMINISTRATION					822,912.29

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

1210 BUILDING INSPECTION

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011210	001-1210-6101 SALARIES				348,731.85
0011210	001-1210-6105- SALARY SAVINGS				-7,155.51
0011210	001-1210-6139 OVERTIME				1,467.24
0011210	001-1210-6141 FICA EXPENSE				27,368.72
0011210	001-1210-6142 GROUP HEALTH INSURANCE				62,472.12
0011210	001-1210-6143 WORKERS' COMPENSATION				1,714.22
0011210	001-1210-6145 UNEMPLOYMENT COMPENSATION				1,035.00
0011210	001-1210-6146 RETIREMENT				36,465.17
0011210	001-1210-6148 LONGEVITY PAY				2,754.88
0011210	001-1210-6152- ACCRUED LEAVE PAY				4,821.49
0011210	001-1210-6204 TRAVEL				1,500.00 *
	Building Official - Attend ICC Annual Code Conference - 2018 Building Codes - Out of state travel and accredited training.		1.00	1,500.00	1,500.00
0011210	001-1210-6206 TRAINING				5,425.00 *
	Building Inspectors & Plans Examiner: State Plumbing Inspectors License (CEU's)		3.00	90.00	270.00
	Building Official: State Plumbing Inspectors License Required CEU's		1.00	90.00	90.00
	Building Inspectors & Plans Examiner: Building Professional Institute (BPI) to obtain required CEU's.		3.00	160.00	480.00
	Building Official: Building Professional Institute (BPI) CEU's		1.00	160.00	160.00
	Permit Technician: BPI Training, CEU's		1.00	160.00	160.00
	Building Inspectors & Plans Examiner: ICC Certification Exams, CEU's		4.00	170.00	680.00
	Building Official: Training on the 2018 International Building Code		1.00	250.00	250.00
	Building Official - New 2018 International Residential Code Training		1.00	295.00	295.00
	Building Official: ICC Certification Exams, CEU's		1.00	340.00	340.00
	Building Inspector: TEEX Code Enforcement Officer Training, CEU's		1.00	500.00	500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
Building Official - Annual Building Officials Association of Texas Conference (BOAT), travel-training expenses included.			1.00	600.00	600.00
Building Inspector: Required Training For Medical Gas Inspection License. State Requirement That All Med/Gas Plan Review And Inspection Be Performed By A Licensed Plumbing Inspector. Add funding for exam fee, increased tuition and travel			1.00	750.00	750.00
Building Inspector: Fire Sprinkler Inspector Training. State Requirement that Multi-Purpose Residential Fire Sprinklers Inspections Be Performed By a Licensed Plumbing Inspector with endorsement. Add exam fee, tuition increase, and travel			1.00	850.00	850.00
0011210	001-1210-6209 DUES & SUBSCRIPTIONS				1,724.00 *
Building Official: International Association of Electrical Inspectors (IAEI) Annual Membership			1.00	50.00	50.00
Building Inspectors & Plans Examiner: North Texas Chapter of The International Code Council (NTCICC) Annual Membership Dues			3.00	50.00	150.00
Building Inspectors: The International Association of Electrical Inspectors (IAEI) Annual Membership Dues			2.00	50.00	100.00
Building Official: Texas State Board of Plumbing Examiners; State Plumbing Inspector License Renewal			1.00	75.00	75.00
Building Inspectors and Plans Examiner: Texas State Board of Plumbing Examiners (TSBPE), State Plumbing Inspectors License Renewal			3.00	75.00	225.00
Building Official: International Code Council (ICC) Annual Membership Dues			1.00	100.00	100.00
Building Official: Building Officials Association of Texas (TML-BOAT) Annual Membership Dues			1.00	100.00	100.00
Building Official: North Texas Chapter of The International Code Council (NTCICC) Annual Membership Dues			1.00	100.00	100.00
Building Official: Texas Department of Health; Code Enforcement Officer License Renewal.			1.00	106.00	106.00
Building Inspectors & Plans Examiner: Texas State Department of Health Services; Code Enforcement Officer License Renewal			3.00	106.00	318.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Building Inspectors & Plans Examiner: Building Officials Association of Texas (BOAT) Annual Membership Dues		1.00	150.00	150.00
	Building Official - Construction Research Council (CRC) Annual Membership Dues		1.00	200.00	200.00
	Building Official: Code Enforcement Association of Texas (CEAT) Annual Membership		1.00	50.00	50.00
0011210	001-1210-6226- MISC. CONTRACTUAL SERVICES				
	Fleet GPS monitoring		1.00	1,000.00	6,000.00 *
	Contract Plan Review Services: Third Party plan review for large commercial projects. Additions scheduled on at least two schools and contingency for possible large retail and/or assisted living projects.		1.00	5,000.00	1,000.00 5,000.00
0011210	001-1210-6240 CELL PHONES				
	2 Field Inspectors: Service for City issued cell phones		2.00	444.00	888.00 *
0011210	001-1210-6261 VEHICLE MAINTENANCE				
	Vehicle Maintenance for F150s (unit #902, 903, 904)		3.00	1,000.00	3,000.00 *
0011210	001-1210-6262 GAS AND OIL				
	Fuel, increased by \$2k in FY23		1.00	5,000.00	5,000.00 *
0011210	001-1210-6301 OFFICE SUPPLIES				678.00
0011210	001-1210-6303 OPERATING SUPPLIES				265.00 *
	First Aid Supplies		1.00	20.00	20.00
	Copier Paper		1.00	245.00	245.00
0011210	001-1210-6305 UNIFORMS				1,220.00 *
	Gloves		3.00	10.00	30.00
	Hats		3.00	30.00	90.00
	Jeans		4.00	50.00	200.00
	Coats		4.00	75.00	300.00
	Shirts		4.00	150.00	600.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011210 001-1210-6308 PRINTING				920.00 *
Forms & Applications		1.00	100.00	100.00
Professionally Printed Inspection Tags		2.00	150.00	300.00
Are Still Preferred By Many of Our				
Building Contractors For Their Records				
(Opposed To Electronic Notices). Green				
= pass, Red = fail				
Impact Printer Paper Inspection Results		1.00	200.00	200.00
Tickets				
Building Permit Applications-Commercial		1.00	15.00	15.00
Field Inspection Forms		1.00	20.00	20.00
Correction Notices		1.00	25.00	25.00
Stationary: Letterhead		1.00	40.00	40.00
Stationary; Envelopes		1.00	40.00	40.00
Building Permit Application-Residential		1.00	50.00	50.00
Building Permit Application-Misc		1.00	50.00	50.00
Construction				
Business Cards		1.00	80.00	80.00
0011210 001-1210-6313 SMALL TOOLS				250.00 *
Flash Light Lamps		2.00	4.00	8.00
Flashlight Batteries		2.00	17.00	34.00
Screw Drivers		2.00	22.00	44.00
Flash Lights		2.00	25.00	50.00
Tape Measure		2.00	26.00	52.00
Small Levels		2.00	31.00	62.00
0011210 001-1210-6326 SAFETY EQUIPMENT/SUPPLIES				750.00 *
Miscellaneous Safety Items (e.g.		3.00	100.00	300.00
Sunblock, Safety Glasses, etc)				
Boots		3.00	150.00	450.00

TOTAL BUILDING INSPECTION

507,295.18

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
1310	ECONOMIC DEVELOPMENT				
0011310	001-1310-6101 SALARIES				173,195.46
0011310	001-1310-6105- SALARY SAVINGS				-3,472.95
0011310	001-1310-6141 FICA EXPENSE				8,850.22
0011310	001-1310-6142 GROUP HEALTH INSURANCE				12,494.42
0011310	001-1310-6143 WORKERS' COMPENSATION				512.61
0011310	001-1310-6145 UNEMPLOYMENT COMPENSATION				207.00
0011310	001-1310-6146 RETIREMENT				17,699.41
0011310	001-1310-6148 LONGEVITY PAY				451.77
0011310	001-1310-6204 TRAVEL				12,900.00 *
	ICSC Regional Meetings		1.00	200.00	200.00
	ICSC Texas Conference & Dealmaking		1.00	500.00	500.00
	Marketing/business development trips to recruit targeted sectors (trips through Dallas Regional Chamber, DFW Marketing Team, Site Selectors Guild, Corenet, etc.)		3.00	2,400.00	7,200.00
	ICSC Annual Conference (RECon)		2.00	2,500.00	5,000.00
0011310	001-1310-6206 TRAINING				2,700.00 *
	International Economic Development Council (IEDC) Annual Conference and/or Texas Economic Development Council (TEDC) Fall or Spring Conference		1.00	2,700.00	2,700.00
0011310	001-1310-6209 DUES & SUBSCRIPTIONS				3,210.00 *
	International Council of Shopping Centers (ICSC) Dues		1.00	100.00	100.00
	Northeast Leadership Forum		1.00	100.00	100.00
	Dallas Business Journal subscription		1.00	100.00	100.00
	CIB List Subscription for online Real Estate		1.00	120.00	120.00
	Fort Worth Business subscription		1.00	125.00	125.00
	Texas Economic Development Council (TEDC) Dues		1.00	275.00	275.00
	NTCAR Dues		1.00	300.00	300.00
	International Economic Development Council (IEDC) Dues		1.00	385.00	385.00
	I-Communities - NTCAR (split between ED & Communications) - Needed for City web page interactive maps data		1.00	705.00	705.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Dallas Regional Chamber DFW Marketing Team		1.00	1,000.00	1,000.00
0011310	001-1310-6226 MISC. CONTRACTUAL SERVICES				18,180.00 *
	Fee to maintain the www.colleyvilleclosebuy.com url (web address)		1.00	120.00	120.00
	Fee to maintain the www.ColleyvilleED.com url (web address)		1.00	120.00	120.00
	Contract Work (studies, marketing collateral, etc.)		1.00	6,940.00	6,940.00
	CoStar subscription (access to commercial real estate information) Expanded to include all of North Texas; important for use in responding to leads found on CIB List and to provide in meeting with prospects or existing businesses considering relocation.		1.00	11,000.00	11,000.00
0011310	001-1310-6236 ADVERTISING				4,350.00 *
	Meals with prospects, existing business owners and operators, developers, architects, engineers, and others working to invest or maintain business here in Colleyville.		1.00	1,450.00	1,450.00
	ICSC Texas Conference Booth - Costs for booth, supplies, electric, carpet, attendee registrations, promotional items and printing etc. to set up and operate exhibit space at annual ICSC Texas Conference & Deal Making Society of Commercial Realtors Fort Worth Trade Show		1.00	1,500.00	1,500.00
	Registration, costs to participate in annual North Texas Commercial Association of Realtors (NETCAR) Expo in Dallas. Booth, electric, attendee registration, promotional items and event printing.		1.00	400.00	400.00
			1.00	1,000.00	1,000.00
0011310	001-1310-6301 OFFICE SUPPLIES				650.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011310 001-1310-6303 OPERATING SUPPLIES				550.00 *
Copier Paper		1.00	150.00	150.00
Paper (slick for reports, brochures)		1.00	150.00	150.00
Meeting supplies for various focus groups, meetings with Chamber and/or SCORE reps, etc. - Cups, plates, beverages, food, etc.		1.00	250.00	250.00
0011310 001-1310-6308 PRINTING				1,235.00 *
Letterhead, envelopes, business cards, images for trade shows		1.00	1,235.00	1,235.00

TOTAL ECONOMIC DEVELOPMENT

253,712.94

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

1410 CITY SECRETARY

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011410	001-1410-6101 SALARIES				163,108.30
0011410	001-1410-6105- SALARY SAVINGS				-3,398.53
0011410	001-1410-6141 FICA EXPENSE				12,998.56
0011410	001-1410-6142 GROUP HEALTH INSURANCE				24,988.85
0011410	001-1410-6143 WORKERS' COMPENSATION				501.62
0011410	001-1410-6145 UNEMPLOYMENT COMPENSATION				414.00
0011410	001-1410-6146 RETIREMENT				17,319.89
0011410	001-1410-6148 LONGEVITY PAY				2,035.00
0011410	001-1410-6152 ACCRUED LEAVE PAY				4,783.31
0011410	001-1410-6204 TRAVEL				1,300.00 *
	MONTHLY NTMCA MTG/LUNCHEON - City Secretary & Assistant to CS		10.00	20.00	200.00
	Luncheon meetings as required for City Secretary or Assistant to CS. Example: Chamber, Ministerial, NCTCOG		8.00	25.00	200.00
	Registration for open records/open meetings document retention training offered through a variety of State agencies or NCTCOG		2.00	200.00	400.00
	MILEAGE		1.00	500.00	500.00
0011410	001-1410-6206 TRAINING				3,430.00 *
	Athenian Dialogues - City Secretary		2.00	75.00	150.00
	Seminars and conferences for City Secretary - all provide for Texas Registered Municipal Clerk recertification credit. These courses are held throughout the state. All registration, mileage, hotel, and per diem figured in costs		4.00	820.00	3,280.00
0011410	001-1410-6207- PRE-EMPLOYMENT				100.00 *
	Pre Employment		1.00	100.00	100.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011410	001-1410-6209 DUES & SUBSCRIPTIONS				445.00 *
	NORTH TEXAS MUNICIPAL CLERKS ASSN. - City Secretary and Assistant to City Secretary		1.00	30.00	90.00
	TX MUNICIPAL LAW & PROCEDURE MANUAL SUPPLEMENT		1.00	55.00	55.00
	TEXAS MUNICIPAL CLERKS ASSOCIATION - City Secretary and Assistant to City Secretary		1.00	100.00	300.00
0011410	001-1410-6215 ELECTION EXPENSES				15,445.00 *
	SUPPLEMENT TX ELECTION LAW & PROCEDURE MANUAL		1.00	95.00	95.00
	Election Law Seminar		1.00	350.00	350.00
	State required legal notices for General Elections		1.00	500.00	500.00
	ALL ELECTIONS - (MAYOR/COUNCIL, RUN-OFF, OR SPECIAL ELECTIONS IN NOVEMBER)General Elections = \$7,000		1.00	9,500.00	9,500.00
	Estimated expenses for the CCCPD election in FY23		1.00	5,000.00	5,000.00
0011410	001-1410-6226 MISC. CONTRACTUAL SERVICES				16,400.00 *
	RECORD DESTRUCTION FEES		1.00	1,400.00	1,400.00
	ANNUAL CONTRACT FOR OFF-SITE RECORD STORAGE		1.00	5,000.00	5,000.00
	Laserfiche efficiency project		1.00	10,000.00	10,000.00
0011410	001-1410-6231 LEGAL ADVERTISING				2,500.00 *
	LEGAL ADS - ORDINANCES/TAX INFO/ETC. Normal ads = \$2,500		1.00	2,500.00	2,500.00
0011410	001-1410-6237 CODIFICATION				14,000.00 *
	Code Book updates & Codes on Municode website		1.00	4,000.00	4,000.00
	Codification of land development code		1.00	10,000.00	10,000.00
0011410	001-1410-6245 EQUIPMENT RENTAL				2,960.00 *
	POSTAGE MACHINE ANNUAL LEASE		4.00	740.00	2,960.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011410 001-1410-6293 COMMITTEE EXPENSE				2,020.00 *
Name Badges and Plaques for BCC members		1.00	50.00	300.00
Meeting refreshments		1.00	100.00	100.00
CITY COUNCIL PICTURE FRAME IN LOBBY		1.00	500.00	500.00
EVENING APPRECIATION RECEPTION for		1.00	500.00	500.00
Board, Commission, and Committee members				
Engraved plaques/name badges for all		20.00	31.00	620.00
outgoing board, commission, and				
committee members				
0011410 001-1410-6295 SPECIAL PROJ/CONTRIBUTION				800.00 *
SHREDDER for CLEAN SWEEP		1.00	800.00	800.00
0011410 001-1410-6301 OFFICE SUPPLIES				500.00
0011410 001-1410-6302 POSTAGE				625.00 *
CITY MAIL PERMIT FEES		1.00	275.00	275.00
CERTIFIED MAIL FOR ALCOHOL RELATED		1.00	100.00	100.00
MAILINGS				
CITY BUSINESS REPLY MAIL PERMIT FEE		1.00	250.00	250.00
0011410 001-1410-6303 OPERATING SUPPLIES				2,675.00 *
Dusting spray, cleaning cloths, etc.		1.00	20.00	20.00
MINUTE BOOK PAPER		3.00	50.00	420.00
MEETING SUPPLIES (FOAM		1.00	50.00	50.00
BOARDS/TAPE/ADHESIVE/ETC.)				
STORAGE BOXES		1.00	50.00	50.00
KITCHEN SUPPLIES (FOIL/BAGGIES/SARAN		1.00	50.00	50.00
WRAP/BAGS)				
MINUTE BOOKS		2.00	180.00	960.00
POSTAGE MACHINE SUPPLIES		1.00	200.00	200.00
(LABELS/SOLUTION)				
COPIER SUPPLIES (PAPER)		1.00	925.00	925.00
0011410 001-1410-6305- UNIFORMS				300.00
0011410 001-1410-6308 PRINTING				100.00 *
LETTERHEAD - 3000 STATIONERY		1.00	47.00	47.00
ENVELOPES - STATIONERY		1.00	53.00	53.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget				
ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 Proposed
TOTAL CITY SECRETARY				286,351.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
1510	FINANCE				
0011510	001-1510-6101 SALARIES				374,590.59
0011510	001-1510-6105- SALARY SAVINGS				-8,155.55
0011510	001-1510-6139 OVERTIME				495.52
0011510	001-1510-6141 FICA EXPENSE				31,195.53
0011510	001-1510-6142 GROUP HEALTH INSURANCE				49,977.70
0011510	001-1510-6143 WORKERS' COMPENSATION				1,204.24
0011510	001-1510-6145 UNEMPLOYMENT COMPENSATION				828.00
0011510	001-1510-6146 RETIREMENT				41,563.86
0011510	001-1510-6148 LONGEVITY PAY				4,207.36
0011510	001-1510-6152 ACCRUED LEAVE PAY				28,482.70
0011510	001-1510-6204- TRAVEL				4,300.00 *
	Additional Training - Texas Munis Group		1.00	300.00	300.00
	/ American Payroll Institute				
	2 finance employees - Tyler		2.00	2,000.00	4,000.00
	Technologies Conference San Antonio 2021				
0011510	001-1510-6206 TRAINING				3,750.00 *
	APA - 1099 WEBINAR		1.00	500.00	500.00
	AMERICAN PAYROLL INSTITUTE - payroll		1.00	750.00	750.00
	conference				
	GFOAT Spring/Fall Conference and/or		1.00	1,250.00	1,250.00
	GFOA Annual Conference				
	GTOT Conference		1.00	1,250.00	1,250.00
0011510	001-1510-6209 DUES & SUBSCRIPTIONS				8,849.00 *
	TX BLD & COOP COMMISSION - purchasing -		1.00	100.00	100.00
	Accounting Manager & AP Clerk				
	GTOT Subscription		1.00	100.00	100.00
	GFOAT/TML - Dues & NCTCOG roundtable		3.00	128.00	384.00
	APT Membership		1.00	200.00	200.00
	GFOA - CFO		1.00	250.00	250.00
	AMERICAN PAYROLL ASSOC - Accounting		1.00	275.00	275.00
	Manager				
	ClearGov e-Budget		1.00	7,400.00	7,400.00
	Amazon Prime		1.00	90.00	90.00
	SAMS club		1.00	50.00	50.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011510 001-1510-6221 AUDIT				16,308.00 *
GFOA - Review Fee for PAFR award (split 50/50 with Utility Fund)		1.00	115.00	115.00
GFOA - Review Fee for CAFR award (split 50/50 with Utility Fund)		1.00	253.00	253.00
Cost for a Single Audit		1.00	5,000.00	5,557.00
Estimating a 2.5% increase in audit fees.				
Audit Fee split between Utility (65%), Drainage (\$2000), CCCPD (\$1500) & CEDC (\$2000)		1.00	10,383.00	10,383.00
0011510 001-1510-6222 TAX COLLECTION/ASSESSING				123,447.00 *
GCISD Tax office - property tax collection services		1.00	28,661.00	28,661.00
TARRANT APPRAISAL DISTRICT - annual fee for property appraisals		1.00	94,786.00	94,786.00
0011510 001-1510-6226- MISC. CONTRACTUAL SERVICES				12,615.00 *
ZACTAX 2020 Subscription Service		1.00	5,000.00	5,000.00
Executime time entry software		1.00	7,615.00	7,615.00
0011510 001-1510-6231 LEGAL ADVERTISING				450.00 *
FT WORTH STAR TELEGRAM - Ads for unclaimed property / bid advertisement		1.00	450.00	450.00
0011510 001-1510-6233 BANK SERVICE CHARGES				3,000.00 *
FROST - 30% split w/Utility Fund - check clearing/deposit posting		1.00	1,500.00	1,500.00
Courier service for bank deposits (30% share - balance to Utility Fund)		1.00	1,500.00	1,500.00
0011510 001-1510-6301 OFFICE SUPPLIES				1,444.00
0011510 001-1510-6302 POSTAGE				150.00 *
		1.00	150.00	150.00
0011510 001-1510-6303 OPERATING SUPPLIES				3,150.00 *
CPI ONE POINT (copy paper)		1.00	150.00	150.00
TYLER TECHNOLOGIES- signature key for check processing		2.00	1,500.00	3,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023	Proposed
0011510 001-1510-6308 PRINTING				3,035.00 *	
PAFR Copies printed to distribute (400 copies X \$1.70) split with UB		200.00	1.70	340.00	
FROST BANK - deposit slips		1.00	80.00	80.00	
TYLER BUSINESS FORMS (W-2 forms)		1.00	275.00	275.00	
TYLER BUSINESS FORMS - tax forms and envelopes		1.00	300.00	300.00	
FORMS ONE (STEVE STRANGE) RECEIPT BOOKS & A/P ENVELOPES		1.00	525.00	525.00	
PRINTING SYSTEMS INC - AP check stock		1.00	1,515.00	1,515.00	

TOTAL FINANCE

704,887.95

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

1610 LEGAL

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011610 001-1610-6216 LEGAL COUNCIL & SERVICES				326,008.00 *
Electric Reliability Council of Texas (ERCOT) membership		1.00	100.00	100.00
Membership for Atmos Cities Steering Committee		1.00	800.00	800.00
Texas Coalition of Cities for Utility Issues (TCCFUI) membership		1.00	1,100.00	1,100.00
Legal Services- Prosecutor		12.00	1,125.00	13,500.00
Membership for Oncor Cities Steering Committee		1.00	2,900.00	2,900.00
City Attorney services: attendance at City Council meetings, legal counsel, representation, litigation		12.00	25,634.00	307,608.00

TOTAL LEGAL

326,008.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
1710	LIBRARY				
0011710	001-1710-6101 SALARIES				385,954.03
0011710	001-1710-6102 TEMPORARY HELP				1,526.25
0011710	001-1710-6105- SALARY SAVINGS				-7,934.44
0011710	001-1710-6141 FICA EXPENSE				27,517.27
0011710	001-1710-6142 GROUP HEALTH INSURANCE				49,977.70
0011710	001-1710-6143 WORKERS' COMPENSATION				711.57
0011710	001-1710-6145 UNEMPLOYMENT COMPENSATION				1,242.00
0011710	001-1710-6146 RETIREMENT				40,436.47
0011710	001-1710-6148 LONGEVITY PAY				3,613.40
0011710	001-1710-6152 ACCRUED LEAVE PAY				7,153.81
0011710	001-1710-6204 TRAVEL				2,750.00 *
	Texas Library Association Conference for Youth Librarian - April 19-22, 2023 - Austin, TX		1.00	1,300.00	1,300.00
	The Library Corporation (TLC) Software Annual User Conference for Librarian - November 01-03, 2022 - Virtual Conference		1.00	1,450.00	1,450.00
0011710	001-1710-6206 TRAINING				4,100.00 *
	Various Workshops for Library Director (State Mandated)		1.00	100.00	100.00
	Various Workshops for Circ/Tech Librarian (Professional Development)		1.00	100.00	100.00
	Various Workshops for Youth Librarian (Professional Development)		1.00	100.00	100.00
	Various Workshops for Adult Librarian (Professional Development)		1.00	100.00	100.00
	Various Workshops for Other Staff (Professional Development)		1.00	100.00	100.00
	Public Library Association Conference for Library Director (Certification Required) and Librarian - (held every 2 years) - Apr 03-06, 2024 - Columbus, OH or Texas Library Association (TLA) - April 19-22, 2023 - Austin, TX		2.00	1,800.00	3,600.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011710 001-1710-6207 PRE-EMPLOYMENT				245.00
0011710 001-1710-6209 DUES & SUBSCRIPTIONS				1,779.00 *
Texas Library Association Membership for Circ/Computer Librarian		1.00	175.00	175.00
Texas Library Association Membership for Library Director		1.00	193.00	193.00
American Library Association Membership for Youth Services Librarian		1.00	200.00	200.00
American Library Association Membership for Adult Services Librarian		1.00	228.00	228.00
American Library Association Membership for Library Director		1.00	228.00	228.00
PLANT Dues for Library Director		1.00	75.00	75.00
American Library Association Membership for Circ/Computer Librarian		1.00	150.00	150.00
Texas Library Association Membership for Adult Services Librarian		1.00	175.00	175.00
Texas Library Association Membership for Youth Services Librarian		1.00	164.00	164.00
Sams Club		1.00	109.00	109.00
Amazon Prime		1.00	82.00	82.00
0011710 001-1710-6226 MISC. CONTRACTUAL SERVICES				34,374.00 *
bibliotheca staffConnect gate		1.00	99.00	99.00
Individual License - (year 1) (New 10/2018) Service Agreement (10/05/2022 - 10/04/2023)				
Envisionware - (1) Reader for Time Reservation Software		1.00	110.00	110.00
Service Agreement				
Motion Picture Licensing Corporation (MPLC) - For Library Programs to Show Movies (9/01/2023 - 8/31/2024)		1.00	227.00	227.00
bibliotheca libraryConnect Devices subscription (5 licenses/devices - (New 10/2018) Service Agreement (10/05/2022 - 10/04/2023)		1.00	999.00	999.00
Envisionware - (2) Readers for Time Reservation Software		1.00	250.00	250.00
Service Agreement				
Reciprocal Borrowing Payments - For Lost Materials from Other Libraries		1.00	250.00	250.00
DiscChek for DVDs/CDS		1.00	325.00	325.00
Service Agreement				
Better Impact Volunteer Software Licensing - For Library Volunteer Scheduling (4/30/2023 - 4/29/2024) (200 volunteers)		1.00	355.00	355.00
bibliotheca 895 RFID Staff Workstation (Upgraded 1/2012) Service Agreement (10/5/2022 - 10/04/2023)		4.00	199.00	796.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 Proposed
Envisionware - Time Reservation Station Service Agreement		1.00	490.00	490.00
SWANK Movie Licensing USA - For Library Programs to Show Movies (4/4/23 - 4/3/24)		1.00	546.00	546.00
Event Keeper Standard/EK Rooms Software - Library Online Event Calendar/Meeting Room Scheduler (9/10/2023 - 9/9/2024)		1.00	920.00	920.00
bibliotheca 2840 SL AMH Sortation (Indoor Return) Service Agreement (10/5/2022 - 10/04/2023)		1.00	1,533.00	1,533.00
bibliotheca 2840 SL AMH Sortation (Outdoor Return) Service Agreement (10/5/2022 - 10/04/2023)		1.00	1,533.00	1,533.00
bibliotheca selfCheck 1000 freestanding kiosk (New10/2018) Service Agreement (10/5/2022 - 10/04/2023)		4.00	1,499.00	5,996.00
bibliotheca RFID Gate Premium (buried cable - 1 aisle) (New 10/2018) Service Agreement (10/05/2022 - 10/04/2023)		1.00	1,949.00	1,949.00
Vision Database ID System Service Agreement (1/01/2023 - 12/31/2024)		1.00	2,865.00	2,865.00
Trans-Amigos Express Courier - service offering low-cost, rapid pickup and delivery of ILL items among participating libraries - 2 days a week - to offset postage for mailing materials (Renew 09/01/23) (This item is pending partial State funding)		1.00	2,894.00	2,894.00
bibliotheca 2820 AMH Induction (Indoor Return) Service Agreement (10/5/2022 - 10/04/2023)		1.00	4,606.00	4,606.00
bibliotheca 2822 AMH Induction (Outdoor Return) Service Agreement (10/5/2022 - 10/04/2023)		1.00	4,895.00	4,895.00
cloudLibrary checkout mobile device hardware subscription RFID yearly per unit (1-4 units); cloudLibrary subscription yearly per branch (1-4 branches) - Service Agreement (10/5/2022 - 10/04/2023)		1.00	2,736.00	2,736.00
0011710 001-1710-6246 OFFICE EQUIP & MAINTENANCE Laminator Maintenance Agreement (05/02/2023-05/01/2024)		1.00	747.00	747.00 *

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011710 001-1710-6265 LIBRARY PROGRAMS				46,300.00 *
Library Program/Special Event Costs		1.00	46,300.00	46,300.00
0011710 001-1710-6301 OFFICE SUPPLIES				2,500.00
0011710 001-1710-6302 POSTAGE				120.00 *
FedEx/Overnight		2.00	60.00	120.00
2 X \$60.00 each				
0011710 001-1710-6303 OPERATING SUPPLIES				6,913.00 *
Cash Register Receipt Printer - Thermal		1.00	15.00	15.00
Paper - 50 rolls per case - (1 case & \$15 each)				
Laminator film 4 rolls X \$43.00 each		4.00	43.00	172.00
Evolis Primacy Library Card Printer- YMCKOK 3,060 Cards (17 ribbons @\$58 each)		17.00	58.00	986.00
Epson Receipt Printers M253A (4) Circ and Lead Desks, Drive-up Window - Thermal Receipt Paper - 50 rolls/case (4 cases @ \$65 each)		4.00	65.00	260.00
bibliotheca Self Checkouts - 4 printers/Internal sorter holds printer (1) - Receipt Paper - 50 rolls per case (4 cases @ \$65 each)		4.00	65.00	260.00
Brother Intellifax 4100e - TN-430 (1@ \$74 each)		1.00	74.00	74.00
Evolis Primacy Library Card Printer- Cleaning Supplies: Regular Cleaning Kits and Advanced Cleaning Kits		1.00	90.00	90.00
Brother HL-L2360DW - Cataloging Label Printer - DR-630 (2 @\$90 each)		2.00	90.00	180.00
bibliotheca Indoor Self Check-in - 1 Hold Receipt Printer - Receipt Paper 5"roll/24 rolls per case (2 boxes@ \$112 each)		2.00	112.00	224.00
bibliotheca Drive-Up Automated Check In 6" Roll \$34 roll/case of 4 - 1 case @ \$136 each		1.00	136.00	136.00
bibliotheca Indoor Automated Check In - 6" Roll \$34 roll/case of 4 - 1 case@ \$136 each		1.00	136.00	136.00
DiscCheck Eco-Junior Cleaning Supplies - Cleaning pads, cleaning solution, etc.		1.00	526.00	526.00
Miscellaneous Supplies		1.00	900.00	900.00
Program Supplies - Volunteer Appreciation		1.00	1,244.00	1,244.00
Patron Cards		3,060.00	.50	1,530.00
3,060 Est. \$0.50 each				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
Coin Copier Cards 300 x \$.60 each		300.00	.60	180.00
0011710 001-1710-6308 PRINTING				500.00 *
Library Letterhead		1.00	50.00	50.00
Library Envelopes		1.00	50.00	50.00
Mailing Labels		1.00	50.00	50.00
Signs/Bookmarks/Name Badges/Business Cards		1.00	350.00	350.00

TOTAL LIBRARY

610,526.06

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

1810 ENG PROF SVCS

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011810	001-1810-6101 SALARIES				236,013.70
0011810	001-1810-6105- SALARY SAVINGS				-4,874.56
0011810	001-1810-6139 OVERTIME				7,258.85
0011810	001-1810-6141 FICA EXPENSE				17,512.19
0011810	001-1810-6142 GROUP HEALTH INSURANCE				24,988.85
0011810	001-1810-6143 WORKERS' COMPENSATION				445.95
0011810	001-1810-6145 UNEMPLOYMENT COMPENSATION				414.00
0011810	001-1810-6146 RETIREMENT				24,843.28
0011810	001-1810-6148 LONGEVITY PAY				455.33
0011810	001-1810-6204 TRAVEL				2,500.00 *
	Construction Management Misc Training		1.00	2,500.00	2,500.00
0011810	001-1810-6206 TRAINING				8,500.00 *
	Texas Water Laws and Regulations (City Engineer)		1.00	300.00	300.00
	Texas Public Works Association (TPWA)		1.00	400.00	400.00
	Local Training Functions (Engineering Staff)				
	Water and Sewer License Renewal Courses (Construction Manager)		1.00	400.00	400.00
	Certified Floodplain Manager (CFM) Training (Director/City Engineer)		2.00	500.00	1,000.00
	Texas Floodplain Management Association (TFMA) State Conference (Director/City Engineer)		2.00	1,250.00	2,500.00
	Texas Society of Professional Engineers (TSPE (City Engineer/Project Engineer)		1.00	1,500.00	1,500.00
	American Public Works Association (APWA) Conference (Director)		1.00	2,400.00	2,400.00
0011810	001-1810-6209 DUES & SUBSCRIPTIONS				4,731.00 *
	P.E. License Renewal (Director, City Engineer, Development Engineer)		3.00	40.00	120.00
	Texas Floodplain Managers' Association (TFMA) (PW Director, Director/City Engineer)		3.00	100.00	300.00
	American Public Works Association (APWA) (Director, City Engineer, 2 Project Engineers, Construction Manager)		5.00	210.00	1,050.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Texas Society of Professional Engineers (TSPE) (City Engineer and Project Engineer)		2.00	315.00	630.00
	Regional Public Works Program (1/2 Cost)		1.00	2,631.00	2,631.00
0011810	001-1810-6223 ENGINEERING SERVICES				
	Miscellaneous Engineering Services		1.00	16,181.00	16,181.00 *
	Contracts				
0011810	001-1810-6225- COMPUTER SERVICES				
	Autocad		1.00	700.00	4,900.00 *
	BlueBeam		1.00	2,500.00	700.00
	HCSS; requested non-discretionary for FY23		1.00	1,700.00	2,500.00
	Construction services software				1,700.00
0011810	001-1810-6226 MISC. CONTRACTUAL SERVICES				
	Networkfleet GPS Monitoring		1.00	935.00	25,935.00 *
	Construction Materials Testing		1.00	25,000.00	935.00
0011810	001-1810-6231- LEGAL ADVERTISING				250.00
0011810	001-1810-6235 FILING FEE				500.00
0011810	001-1810-6261 VEHICLE MAINTENANCE				
	Vehicles 335, 700E, 703E, 719, 728, 747		1.00	4,500.00	4,500.00 *
	Increased to \$4,500 for FY23 per updated monthly maintenance fees				4,500.00
0011810	001-1810-6262 GAS AND OIL				13,000.00
0011810	001-1810-6301 OFFICE SUPPLIES				1,250.00
0011810	001-1810-6303 OPERATING SUPPLIES				750.00
0011810	001-1810-6305 UNIFORMS				
	Uniforms/Safety Boots (Construction Mgmt)		1.00	1,100.00	1,900.00 *
	Shirts/Safety Boots (Engineering Staff)		1.00	800.00	1,100.00
					800.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011810 001-1810-6308 PRINTING				500.00
0011810 001-1810-6313 SMALL TOOLS				1,100.00 *
Small tools for engineering and Construction Management Staff		1.00	1,100.00	1,100.00
0011810 001-1810-6326 SAFETY EQUIPMENT/SUPPLIES				500.00
0011810 001-1810-6327- MOSQUITO CONTROL				20,000.00 *
Mosquito Spraying Contract		1.00	20,000.00	20,000.00
TOTAL ENG PROF SVCS				414,054.59

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

1910

COMMUNITY DEVELOPMENT

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011910	001-1910-6101 SALARIES				359,896.87
0011910	001-1910-6105- SALARY SAVINGS				-7,228.18
0011910	001-1910-6141 FICA EXPENSE				27,647.51
0011910	001-1910-6142 GROUP HEALTH INSURANCE				49,977.70
0011910	001-1910-6143 WORKERS' COMPENSATION				1,303.51
0011910	001-1910-6145 UNEMPLOYMENT COMPENSATION				828.00
0011910	001-1910-6146 RETIREMENT				36,836.55
0011910	001-1910-6148 LONGEVITY PAY				1,510.99
0011910	001-1910-6204 TRAVEL				2,000.00 *
	General training funds for staff and the Planning and Zoning Commission		1.00	2,000.00	2,000.00
0011910	001-1910-6206 TRAINING				4,000.00 *
	Texas APA Conference (Director)		1.00	1,000.00	1,000.00
	Training (Urban Forester), Texas APA Conference (Principal Planner)		1.00	3,000.00	3,000.00
0011910	001-1910-6209 DUES & SUBSCRIPTIONS				1,600.00 *
	Urban Forester Dues		1.00	400.00	400.00
	American Institute of Certified Planners - CD Director & Principal Planner		2.00	600.00	1,200.00
0011910	001-1910-6231 LEGAL ADVERTISING				1,200.00 *
	Zoning Legal Notices - Newspaper ads for zoning changes as required by Texas state law - 12 months X \$167 per month, avg.		1.00	1,200.00	1,200.00
0011910	001-1910-6235 FILING FEE				690.00 *
	County Plat Filing Fees - 10 plats @ \$69.00		1.00	690.00	690.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011910 001-1910-6282 COMMISSION EXPENSES				2,100.00 *
Dias name plates & Badges - For new Commissioners and Board Members (4 x \$50.00)		1.00	200.00	200.00
Meals for Planning and Zoning meetings & workshops.		1.00	1,900.00	1,900.00
0011910 001-1910-6301 OFFICE SUPPLIES				425.00 *
Folders for case files		5.00	40.00	200.00
General Office Supplies		1.00	225.00	225.00
0011910 001-1910-6303 OPERATING SUPPLIES				1,014.00 *
Blue Print Paper - 2 packages @ \$57.00		1.00	114.00	114.00
XEROX supplies - Copy/Fax paper		1.00	400.00	400.00
Verizon Wireless monthly service for wifi card used by Urban Forester		1.00	500.00	500.00
0011910 001-1910-6308 PRINTING				875.00 *
Misc. Printing - Business cards (500) for 2 staff		1.00	75.00	75.00
Codes & Ordinances		1.00	100.00	100.00
Stationery - Envelopes - 4500		1.00	200.00	200.00
Signs for Zoning Changes		1.00	500.00	500.00
TOTAL COMMUNITY DEVELOPMENT				484,676.95

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
GENERAL FUND					
2210	FIRE ADMINISTRATION				
0012210	001-2210-6101 SALARIES				380,616.23
0012210	001-2210-6105- SALARY SAVINGS				-8,016.52
0012210	001-2210-6139 OVERTIME				573.87
0012210	001-2210-6141 FICA EXPENSE				22,131.64
0012210	001-2210-6142 GROUP HEALTH INSURANCE				37,483.27
0012210	001-2210-6143 WORKERS' COMPENSATION				15,034.47
0012210	001-2210-6145 UNEMPLOYMENT COMPENSATION				621.00
0012210	001-2210-6146 RETIREMENT				40,853.64
0012210	001-2210-6147 INCENTIVE PAY				1,221.00
0012210	001-2210-6148 LONGEVITY PAY				4,161.58
0012210	001-2210-6152 ACCRUED LEAVE PAY				14,252.31
0012210	001-2210-6206 TRAINING				3,260.00 *
	LIVE FIRE TRAINING, Fire Chief, 8 Hours		1.00	60.00	60.00
	IN-HOUSE TRAINING, Props & Supplies		1.00	100.00	100.00
	BOOKS & TRAINING MANUALS/SOFTWARE - Fire Chief		1.00	100.00	100.00
	INTERNATIONAL FIRE CHIEFS ASSOCIATION CONFERENCE		1.00	1,500.00	1,500.00
	EMERGENCY MANAGEMENT CONFERENCE		1.00	900.00	900.00
	DISCRETIONARY CONFERENCES & SEMINARS		1.00	600.00	600.00
	PROFESSIONAL DEVELOPMENT				
0012210	001-2210-6207 PRE-EMPLOYMENT				1,000.00 *
	PRE-EMP Exp		1,000.00	1.00	1,000.00
	Ongoing costs for pre-employment expenses				
0012210	001-2210-6209 DUES & SUBSCRIPTIONS				5,125.00 *
	Emergency Management Assoc of TX Dues (Emergency Management Coordinator)		1.00	100.00	100.00
	Tarrant County Fire Chiefs Assoc Dues (Chief)		1.00	130.00	130.00
	Texas Fire Chiefs Assoc Dues (Chief)		1.00	150.00	150.00
	INTERNATIONAL ASSOCIATION OF FIRE CHIEFS DUES (Chief)		1.00	295.00	295.00
	Best practices annual fee		1.00	1,200.00	1,200.00
	NCTCOG Regional Emergency Management Planning Program		1.00	3,250.00	3,250.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012210 001-2210-6226 MISC. CONTRACTUAL SERVICES CODE RED SYSTEM - ANNUAL RENEWAL FEE		1.00	6,900.00	6,900.00 * 6,900.00
0012210 001-2210-6261 VEHICLE MAINTENANCE				2,000.00
0012210 001-2210-6262 GAS AND OIL				2,000.00
0012210 001-2210-6285 BUILDING MAINT & SUPPLIES MISC MATERIALS FOR STATION UPKEEP		1.00	1,500.00	1,500.00 * 1,500.00
0012210 001-2210-6287 PROPERTY MAINTENANCE LAWN MAINTENANCE SUPPLIES		1.00	300.00	300.00 * 300.00
0012210 001-2210-6297 VACCINATIONS TB TESTING - Fire Chief		1.00	45.00	1,000.00 * 45.00
PHYSICAL - ANNUAL for Fire Chief		1.00	955.00	955.00
0012210 001-2210-6301 OFFICE SUPPLIES				2,200.00
0012210 001-2210-6302 POSTAGE MAILING & SHIPPING		1.00	414.00	414.00 * 414.00
0012210 001-2210-6303 OPERATING SUPPLIES COPY PAPER		1.00	370.00	4,000.00 * 370.00
ANNUAL FLAG PURCHASE - 4'X6'		1.00	2,130.00	2,130.00
31 U.S. @ \$20.60				
31 TX @ \$27.9531 CITY @ \$20.18				
BANQUET - AWARDS		3.00	500.00	1,500.00
0012210 001-2210-6305 UNIFORMS Administrative Uniforms		1.00	2,000.00	2,000.00 * 2,000.00
0012210 001-2210-6308 PRINTING STATIONARY & ENVELOPES		1.00	100.00	350.00 * 100.00
BUSINESS CARDS		1.00	100.00	100.00
EMS REPORTS		1.00	150.00	150.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012210 001-2210-6310 EMERGENCY MANAGEMENT SUPPLIES				5,208.00 *
SEVERE WEATHER NOTIFICATION PROGRAM		1.00	180.00	180.00
Replacement batteries for outdoor warning siren system.		3.00	300.00	900.00
OUTDOOR WARNING SYSTEM MAINTENANCE PROGRAM		1.00	4,128.00	4,128.00
0012210 001-2210-6314- BUILDING SUPPLIES				7,540.00 *
JANITORIAL SUPPLIES - 3 STATIONS		1.00	7,540.00	7,540.00

TOTAL FIRE ADMINISTRATION

553,729.49

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
GENERAL FUND					
2220	FIRE EMS OPERATIONS				
0012220	001-2220-6101 SALARIES				458,253.51
0012220	001-2220-6105- SALARY SAVINGS				-10,153.27
0012220	001-2220-6139 OVERTIME				21,520.13
0012220	001-2220-6141 FICA EXPENSE				38,834.92
0012220	001-2220-6142 GROUP HEALTH INSURANCE				74,966.55
0012220	001-2220-6143 WORKERS' COMPENSATION				22,315.07
0012220	001-2220-6145 UNEMPLOYMENT COMPENSATION				1,242.00
0012220	001-2220-6146 RETIREMENT				51,744.96
0012220	001-2220-6147 INCENTIVE PAY				3,052.50
0012220	001-2220-6148 LONGEVITY PAY				2,442.00
0012220	001-2220-6149 HOLIDAY PAY				22,394.83
0012220	001-2220-6206 TRAINING				20,160.00 *
	Cadaver Lab		24.00	50.00	1,200.00
	Live fire training- Tarrant County College		6.00	60.00	360.00
	EMS training props and supplies		1.00	350.00	350.00
	EMS books, training manuals, and software		1.00	450.00	450.00
	ND- Defensive Driving class		1.00	800.00	800.00
	EMS World Conference or similar		4.00	1,000.00	4,000.00
	Paramedic School tuition		2.00	6,000.00	12,000.00
	CERTIFICATION COURSE		1.00	1,000.00	1,000.00
0012220	001-2220-6209 DUES & SUBSCRIPTIONS				2,263.00 *
	Texas Department of State Health Services EMS instructor certification renewal		7.00	35.00	245.00
	Texas Department of State Health Services certified paramedic renewal		7.00	96.00	672.00
	Texas Department of State Health Services licensed paramedic renewal		1.00	126.00	126.00
	CLIA certification		1.00	150.00	150.00
	North Central Texas Trauma Regional Council		1.00	200.00	200.00
	TXDSHS Ambulance License (due in alternate years)		1.00	870.00	870.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed	
0012220 001-2220-6226 MISC. CONTRACTUAL SERVICES				39,000.00	*
DRUG DESTRUCTION CONTRACT		1.00	200.00	200.00	
Modem for Lifepak allowing required use of the Lifenet system.		1.00	300.00	300.00	
Contract for Stryker cost		3.00	1,500.00	4,500.00	
Physio Control contract for all Lifepak maintenance citywide		1.00	6,000.00	6,000.00	
MEDICAL CONTROL CONTRACT		1.00	28,000.00	28,000.00	
0012220 001-2220-6240 CELL PHONES				504.00	*
Monthly cell phone for the ambulance to call in reports to various emergency rooms		12.00	42.00	504.00	
0012220 001-2220-6261 VEHICLE MAINTENANCE				18,800.00	*
Annual maintenance for unit # 409 2008 Frazer ambulance (Reserve); increased to \$4,618 for FY23		1.00	4,618.00	4,618.00	
Annual maintenance for unit # 410 2013 Frazer ambulance; increased to \$4,618 in FY23		1.00	4,618.00	4,618.00	
Annual maintenance for unit # ? 2018 Road Rescue ambulance; increased to \$4,618 in FY23		1.00	4,618.00	4,618.00	
2011 Tahoe Squad 24; increased to \$4,946 in FY23		1.00	4,946.00	4,946.00	
0012220 001-2220-6262 GAS AND OIL				25,000.00	
0012220 001-2220-6284 EQUIPMENT MAINTENANCE				2,000.00	*
Stryker cot		1.00	500.00	500.00	
MISC. MEDICAL EQUIPMENT		1.00	1,500.00	1,500.00	
0012220 001-2220-6297 VACCINATIONS				4,495.00	*
TB TESTING		3.00	45.00	135.00	
ANNUAL PHYSICALS		3.00	1,453.33	4,359.99	
To Round		1.00	.01	.01	
0012220 001-2220-6303 OPERATING SUPPLIES				460.00	*
Vehicle mounts for iPads		2.00	80.00	160.00	
Batteries for radios, flashlights, etc.		1.00	300.00	300.00	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed	
0012220 001-2220-6305 UNIFORMS		6.00	500.00	3,000.00 *	3,000.00
0012220 001-2220-6311 EMERGENCY MEDICAL SUPPLIES EMS medical supplies		1.00	42,240.00	42,240.00 *	42,240.00
0012220 001-2220-6326 SAFETY EQUIPMENT/SUPPLIES Safety Vests		1.00	400.00	400.00 *	400.00
0012220 001-2220-6360 MINOR OPERATING OUTLAY AED REPLACEMENT PROGRAM		3.00	3,000.00	9,000.00 *	9,000.00
TOTAL FIRE EMS OPERATIONS				853,935.20	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
GENERAL FUND					
2230	FIRE OPERATIONS				
0012230	001-2230-6101 SALARIES				3,290,198.18
0012230	001-2230-6105- SALARY SAVINGS				-72,934.16
0012230	001-2230-6139 OVERTIME				279,812.50
0012230	001-2230-6141 FICA EXPENSE				287,828.37
0012230	001-2230-6142 GROUP HEALTH INSURANCE				449,799.28
0012230	001-2230-6143 WORKERS' COMPENSATION				85,095.58
0012230	001-2230-6145 UNEMPLOYMENT COMPENSATION				7,452.00
0012230	001-2230-6146 RETIREMENT				400,209.21
0012230	001-2230-6147 INCENTIVE PAY				35,103.75
0012230	001-2230-6148 LONGEVITY PAY				36,571.49
0012230	001-2230-6149 HOLIDAY PAY				161,241.75
0012230	001-2230-6152 ACCRUED LEAVE PAY				123,593.98
0012230	001-2230-6206 TRAINING				24,700.00 *
	Professional development		1.00	2,000.00	2,000.00
	TECHNICAL TRAINING		1.00	2,950.00	2,950.00
	TCFP CERTIFICATION COURSES		1.00	3,050.00	3,050.00
	TCC LIVE FIRE TRAINING - 8 hours each		36.00	60.00	2,160.00
	Fire training field monthly use contract		1.00	800.00	800.00
	Fire training props and supplies		1.00	1,000.00	1,000.00
	OFFICER DEVELOPMENT		2.00	1,000.00	2,000.00
	BOOKS & TRAINING MANUALS/SOFTWARE		1.00	1,300.00	1,300.00
	Fire Department Instructors Conference (FDIC)		4.00	1,760.00	7,040.00
	LIVE FIRE TRAINING		1.00	2,400.00	2,400.00
0012230	001-2230-6209 DUES & SUBSCRIPTIONS				28,181.14 *
	Texas Commission on Fire Protection (TCFP) ANNUAL DEPARTMENT RECERTIFICATIONS		42.00	87.17	3,661.14
	DEPARTMENT TX FIRE COMMISSION CERTIFICATION UPGRADES		28.00	85.00	2,380.00
	FIRE INSTRUCTORS ASSOCIATION OF NORTH TEXAS (FIANT)		1.00	140.00	140.00
	NORTHEAST FIRE DEPARTMENT ASSOCIATION (NEFDA) ANNUAL DUES- Operational		1.00	7,600.00	7,600.00
	NORTHEAST FIRE DEPARTMENT ASSOCIATION (NEFDA) Capital Replacement Dues		1.00	14,400.00	14,400.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012230 001-2230-6226 MISC. CONTRACTUAL SERVICES				62,191.00 *
Digital Television Adaptors		27.00	63.00	1,701.00
Bunker gear extractor maintenance		1.00	750.00	750.00
Air Sample and Maintenance on 3 Compressors		1.00	4,300.00	4,300.00
Farrwest 5 Gas monitors.		1.00	5,440.00	5,440.00
Emergency Management Contract		1.00	50,000.00	50,000.00
0012230 001-2230-6232 FIRE EQUIPMENT TESTING				7,510.00 *
Apparatus pump testing		4.00	400.00	1,600.00
SCBA - annual flow testing		1.00	1,210.00	1,210.00
SCBA cylinders - Hydrostatic testing annually		1.00	2,000.00	2,000.00
Ladders - Annual ground and aerial ladder testing		1.00	2,700.00	2,700.00
0012230 001-2230-6261 VEHICLE MAINTENANCE				111,000.00 *
Annual maintenance for unit #418 1995 Freightliner CFAAA rehab unit		1.00	2,198.00	2,198.00
2019 Chevy Tahoe		1.00	1,099.00	1,099.00
MCI 24		1.00	3,297.00	3,297.00
Annual maintenance for 2013 Chevrolet Suburban Command Vehicle		1.00	3,297.00	3,297.00
Annual maintenance for unit # 423 2010 Pierce 105' Rear Mount Ladder Truck		1.00	24,728.00	24,728.00
Annual maintenance for unit # 407 2006 Pierce engine		1.00	25,277.00	25,277.00
Annual maintenance for 2016 Pierce fire engine		1.00	25,277.00	25,277.00
Annual maintenance for unit # 422 2010 Pierce 95' Platform; per budget request, this was reduced by \$2,000 for FY23		1.00	24,728.00	24,728.00
2020 CHEVY TAHOE STAFF VEHICLE		1.00	1,099.00	1,099.00
0012230 001-2230-6262 GAS AND OIL				36,000.00
0012230 001-2230-6284 EQUIPMENT MAINTENANCE				20,000.00 *
Break/fix funding to cover: exercise equipment, grills, flashlights, thermal imaging cameras, breathing air compressors, SCBA air packs and bottles, saws, rescue tools, generators, etc.		1.00	20,000.00	20,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012230 001-2230-6297 VACCINATIONS				15,968.00 *
TB testing		19.00	45.00	855.00
Annual Physicals		17.00	784.00	13,328.00
Physicals and vaccinations for new hires		3.00	535.00	1,605.00
		1.00	180.00	180.00
0012230 001-2230-6303 OPERATING SUPPLIES				7,730.00 *
Batteries (9V, AA, AAA, C, D, 800 Radio)		1.00	630.00	630.00
*For Daily work - Flashlights, Pulse Oximeter, Thermometer.				
Fire Hose/ Nozzles / Adapters		1.00	6,000.00	6,000.00
*Annual Replacement Program				
Tarps/ Salvage Covers		25.00	40.00	1,000.00
*To cover exposed areas at fires.				
Shop Towels for daily work, cleaning vehicles		1.00	100.00	100.00
0012230 001-2230-6304 CHEMICALS				1,000.00 *
Fire Extinguisher Recharging		1.00	250.00	250.00
*Anually recharging of expired extinguishers or after an extinguisher has been discharged.				
Haz Mat Absorbent for Chemical Spills		1.00	250.00	250.00
Class A & A-FFF		1.00	500.00	500.00
Foam for Flammable Liquid Fires				
0012230 001-2230-6305 UNIFORMS				19,000.00 *
pants, shirts, t-shirts, and boots		36.00	500.00	18,000.00
Class A Uniform and supplies		1.00	1,000.00	1,000.00
0012230 001-2230-6311- EMERGENCY MEDICAL SUPPLIES				4,760.00
0012230 001-2230-6313 SMALL TOOLS				2,000.00 *
Hydrant Wrenches, Hydrant Maintenance		4.00	50.00	200.00
Brushes, Brooms, and Wire		1.00	150.00	150.00
Hand Tools, Shovels, Axes, Picks, Bolts, Screws		1.00	1,650.00	1,650.00
0012230 001-2230-6326 SAFETY EQUIPMENT/SUPPLIES				450.00 *
Traffic Cones, Caution Tape, etc. to protect citizens from dangerous areas		1.00	150.00	150.00
Incident Command Supplies to aid on-scene command such as accountability tags, dry erase boards and supplies to assign activities/locations		1.00	300.00	300.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012230 001-2230-6331 GEAR (PROTECTIVE)				37,524.00 *
Firefighter Hoods		35.00	45.00	1,575.00
Replacement Bunker Gear Suspenders		35.00	46.00	1,610.00
Repair Bunker Gear Patches		16.00	48.00	768.00
Fire Helmet Shields (Shields must be purchased seperately when a fire helmet is replaced)		9.00	50.00	450.00
Firefighter Bunker Gloves		35.00	72.00	2,520.00
National Fire Protection Agency Inspections (Mandated Annual Bunker Gear Inspections)		41.00	103.00	4,223.00
Durable LED flashlight. Helmet mounted with forward facing LED flashlight with rearfacing searchlight.		13.00	105.00	1,365.00
Bunker Gear Cleaning Soap		1.00	305.00	305.00
* Special detergent used in Extractor				
Firefighter Bunker Boots		9.00	315.00	2,835.00
Fire Helmets		5.00	325.00	1,625.00
Bunker Pants		9.00	764.00	6,876.00
Bunker Coats		9.00	1,242.00	11,178.00
Protective Markings (Replacing reflective trim); per budget request, this was reduced by \$925 for FY23.		1.00	2,194.00	2,194.00
0012230 001-2230-6360 MINOR OPERATING OUTLAY				5,860.00 *
Epic Communicator		10.00	216.00	2,160.00
Chainsaw for Fire Apparatus		1.00	600.00	600.00
Cutoff saw		1.00	1,100.00	1,100.00
Replacement physical fitness equipment		1.00	2,000.00	2,000.00
0012230 001-2230-6809- TRANSFER TO CABLE/CAP EQUIP				26,706.00 *
Cost to purchase a complete airpack.		3.00	8,902.00	26,706.00

TOTAL FIRE OPERATIONS

5,494,552.07

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2240 FIRE PREV/INVESTIGATIONS

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012240 001-2240-6101 SALARIES				121,245.30
0012240 001-2240-6105- SALARY SAVINGS				-3,900.44
0012240 001-2240-6139 OVERTIME				1,526.25
0012240 001-2240-6141 FICA EXPENSE				14,919.60
0012240 001-2240-6142 GROUP HEALTH INSURANCE				12,494.42
0012240 001-2240-6143 WORKERS' COMPENSATION				4,226.51
0012240 001-2240-6145 UNEMPLOYMENT COMPENSATION				207.00
0012240 001-2240-6146 RETIREMENT				19,877.88
0012240 001-2240-6147 INCENTIVE PAY				915.75
0012240 001-2240-6148 LONGEVITY PAY				2,035.00
0012240 001-2240-6152 ACCRUED LEAVE PAY				69,299.58
0012240 001-2240-6206 TRAINING				3,560.00 *
Live Fire Training		1.00	60.00	60.00
Building Professional Institute Training		1.00	500.00	500.00
This is a group of courses offered at UTA. The courses will provide Continuing Education Hours mandated by the Fire Commission.				
Texas Fire Marshals Conferance in Austin Texas		2.00	750.00	1,500.00
Provides continuing Education hours for TCLEOSE and Fire Commission requirements. The price includes hotel registration, per diem, and conference registration.				
Texas TEEX Arson Conferance. This conferance provides continuing Education hours for TCLEOSE and Fire Commission mandated training. The price includes conferance registration, per diem, and hotel for two personnel.		2.00	750.00	1,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012240 001-2240-6209 DUES & SUBSCRIPTIONS				1,415.00 *
Tarrant County Arson Investigator Association Dues for four Investigators. This includes being able to call an investigation trailer for any fire investigation needing evidence collection. This also includes assistance if needed.		1.00	85.00	85.00
Texas Commission on Fire Protection Annual Re-certification		1.00	85.00	85.00
International Association of Arson Investigators annual membership.		1.00	100.00	100.00
Texas Commission on Law Enforcement Data Distribution System (TCLEDDS) Dues payable to the Productivity Center This allows entering and tracking of all TCLEOSE hours of all Fire Investigators.		1.00	145.00	145.00
National Fire Protection Association (NFPA) Subscription Service Dues. This gives online access to all NFPA codes applicable to national fire codes.		1.00	1,000.00	1,000.00
0012240 001-2240-6261 VEHICLE MAINTENANCE				1,000.00 *
Annual maintenance for 2020 Chevy Surburban		1.00	1,000.00	1,000.00
0012240 001-2240-6262 GAS AND OIL				2,500.00 *
Gas and oil		1.00	2,500.00	2,500.00
0012240 001-2240-6303 OPERATING SUPPLIES				1,000.00 *
Ammunition for Fire Investigator Qualification		1.00	1,000.00	1,000.00
0012240 001-2240-6305 UNIFORMS				1,075.00 *
Uniform shirts, pants, and boots		1.00	1,075.00	1,075.00
0012240 001-2240-6306 FIRE PREVENTION				3,800.00 *
Kids Camp: T-Shirts, water bottles, fire prevention materials, hand outs, helmets stickers, and supplies		1.00	1,800.00	1,800.00
Citizen Fire Academy (CFA) Program: printing, training supplies, t-shirts, certificates, etc.		1.00	2,000.00	2,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget				
ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 Proposed
TOTAL FIRE PREV/INVESTIGATIONS				257,196.85

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2310

POLICE ADMINISTRATION

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012310	001-2310-6101 SALARIES				705,937.55
0012310	001-2310-6102- TEMPORARY HELP				53,014.80
0012310	001-2310-6105- SALARY SAVINGS				-15,579.57
0012310	001-2310-6139 OVERTIME				4,495.95
0012310	001-2310-6141 FICA EXPENSE				51,212.81
0012310	001-2310-6142 GROUP HEALTH INSURANCE				87,460.97
0012310	001-2310-6143 WORKERS' COMPENSATION				11,547.97
0012310	001-2310-6145 UNEMPLOYMENT COMPENSATION				1,449.00
0012310	001-2310-6146 RETIREMENT				73,993.62
0012310	001-2310-6147 INCENTIVE PAY				6,105.00
0012310	001-2310-6148 LONGEVITY PAY				6,461.13
0012310	001-2310-6152 ACCRUED LEAVE PAY				6,463.37
0012310	001-2310-6204 TRAVEL				4,000.00 *
	International Association of Chiefs of Police (IACP) Conference		2.00	2,000.00	4,000.00
0012310	001-2310-6206 TRAINING				5,900.00 *
	Chief of Police Sam Houston Training		1.00	450.00	450.00
	Texas Police Chiefs Association Annual Conference (TPCA)		1.00	500.00	500.00
	Texas Association of Property and Evidence Inventory Technicians (TAPEIT) Conference / Travel		1.00	1,075.00	1,075.00
	Annual Mandatory CALEA (Commission on Accreditation for Law Enforcement Agencies) Conference		1.00	1,500.00	1,500.00
	Required Texas Commission on Law Enforcement (TCOLE) training for Administrative Personnel		1.00	2,375.00	2,375.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012310 001-2310-6207 PRE-EMPLOYMENT				4,222.00 *
Psychological exams for new hires		6.00	152.00	912.00
Polygraph exams for new hires		6.00	152.00	912.00
Medical Exams for new hires		6.00	233.00	1,398.00
Blanket increase for pre-employment and SWAT psych testing (Proctor Price) - FY23		1.00	1,000.00	1,000.00
0012310 001-2310-6209 DUES & SUBSCRIPTIONS				3,150.00 *
International Association of Chiefs of Police Dues for Chief and Asst. Chief		2.00	150.00	300.00
Texas Police Chiefs Association - Chief and Asst. Chief		2.00	212.50	425.00
Police Executive Research Forum		1.00	300.00	300.00
Texas Commission on Law Enforcement		1.00	705.00	705.00
Data Distribution System (TECLEDDS)				
Annual Subscription (required for access to TECLEOSE records)				
Texas Police Chief Association		1.00	1,200.00	1,200.00
Foundation Recognition Program				
North Texas Police Chiefs Association		2.00	15.00	30.00
Chief and Asst. Chief				
Texas Law Enforcement Records Association		1.00	40.00	40.00
North Texas Crime Commission Dues		1.00	50.00	50.00
Dues for Institute for Law Enforcement Administration (ILEA)		1.00	100.00	100.00
0012310 001-2310-6261 VEHICLE MAINTENANCE				700.00 *
Vehicle maintenance for 3 vehicles		1.00	700.00	700.00
0012310 001-2310-6262 GAS AND OIL				15,000.00
0012310 001-2310-6301 OFFICE SUPPLIES				4,795.00
0012310 001-2310-6302 POSTAGE				500.00
0012310 001-2310-6303 OPERATING SUPPLIES				670.00
0012310 001-2310-6308 PRINTING				715.00
0012310 001-2310-6321 FIRE ARMS SUPPLIES				12,554.00 *
Ammunition for the entire department		1.00	12,554.00	12,554.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2023 Proposed

TOTAL POLICE ADMINISTRATION

1,044,768.60

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2320 POLICE ANIMAL CONTROL

0012320 001-2320-6226 MISC. CONTRACTUAL SERVICES
Joint Animal Control with City of
Keller

VENDOR

QUANTITY

UNIT COST

2023 Proposed

84,272.00 *

84,272.00

TOTAL POLICE ANIMAL CONTROL

84,272.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2330

POLICE CODE ENFORCEMENT

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012330	001-2330-6101	SALARIES			59,320.25
0012330	001-2330-6105-	SALARY SAVINGS			-1,222.32
0012330	001-2330-6139	OVERTIME			1,795.89
0012330	001-2330-6141	FICA EXPENSE			4,675.41
0012330	001-2330-6142	GROUP HEALTH INSURANCE			12,494.42
0012330	001-2330-6143	WORKERS' COMPENSATION			191.42
0012330	001-2330-6145	UNEMPLOYMENT COMPENSATION			207.00
0012330	001-2330-6146	RETIREMENT			6,229.14
0012330	001-2330-6206	TRAINING			629.00 *
		Code enforcement officer Exam	1.00	25.00	25.00
		NCTCOG Training	1.00	165.00	165.00
		Building Professional Institute	1.00	185.00	185.00
		training for Code Enforcement Officer			
		Additional State Mandated Training	1.00	254.00	254.00
0012330	001-2330-6209	DUES & SUBSCRIPTIONS			261.00 *
		Code Enforcement Association of Texas	1.00	30.00	30.00
		dues			
		American Association of Code	1.00	45.00	45.00
		Enforcement Dues			
		Code Enforcement Assoc of Texas	1.00	80.00	80.00
		Texas Dept of Health Code Enforcement	1.00	106.00	106.00
		License Renewal			
0012330	001-2330-6231	LEGAL ADVERTISING			150.00
0012330	001-2330-6235	FILING FEE			912.00
0012330	001-2330-6261	VEHICLE MAINTENANCE			250.00
0012330	001-2330-6262	GAS AND OIL			2,000.00
0012330	001-2330-6286	MOWING EXPENSE			6,450.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012330 001-2330-6305 UNIFORMS				310.00 *
Code Enforcement Uniforms		1.00	310.00	310.00
0012330 001-2330-6308 PRINTING				130.00
0012330 001-2330-6313 SMALL TOOLS				61.00
0012330 001-2330-6326 SAFETY EQUIPMENT/SUPPLIES				150.00
TOTAL POLICE CODE ENFORCEMENT				94,994.21

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2340 POLICE COMMUNICATIONS

0012340 001-2340-6226 MISC. CONTRACTUAL SERVICES
Jail and Communications Contract with
the City of Keller

VENDOR

QUANTITY

UNIT COST

2023 Proposed

1.00

790,704.00

790,704.00 *

790,704.00

TOTAL POLICE COMMUNICATIONS

790,704.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2350

POLICE COMMUNITY SVCS

VENDOR

QUANTITY

UNIT COST

2023 Proposed

0012350 001-2350-6229 COMMUNITY RELATIONS

 Breast cancer awareness car decals
 \$4,000 base budget; \$3k increase in
 budget for programs, banquets, NNO
 vendors/activities (FY23)

1.00

2,500.00

9,500.00 *

1.00

7,000.00

2,500.00

7,000.00

0012350 001-2350-6308 PRINTING

100.00

TOTAL POLICE COMMUNITY SVCS

9,600.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
GENERAL FUND					
2360	POLICE CID				
0012360	001-2360-6101 SALARIES				600,039.34
0012360	001-2360-6105- SALARY SAVINGS				-13,181.83
0012360	001-2360-6139 OVERTIME				21,110.12
0012360	001-2360-6141 FICA EXPENSE				50,422.21
0012360	001-2360-6142 GROUP HEALTH INSURANCE				87,460.97
0012360	001-2360-6143 WORKERS' COMPENSATION				11,542.99
0012360	001-2360-6145 UNEMPLOYMENT COMPENSATION				1,449.00
0012360	001-2360-6146 RETIREMENT				67,177.39
0012360	001-2360-6147 INCENTIVE PAY				10,378.50
0012360	001-2360-6148 LONGEVITY PAY				8,465.60
0012360	001-2360-6152 ACCRUED LEAVE PAY				30,595.42
0012360	001-2360-6206 TRAINING				3,395.00 *
	Texas Commission on Law Enforcement		1.00	3,395.00	3,395.00
	(TCOLE) Training for CID Detectives				
0012360	001-2360-6209 DUES & SUBSCRIPTIONS				280.00 *
	International Association of Chiefs of		1.00	150.00	150.00
	Police Dues				
	FBI National Academy Associates		1.00	130.00	130.00
	membership dues- Capt. Graves				
	Membership for senior law enforcement				
	professionals, providing training,				
	leadership and networking				
0012360	001-2360-6210 TECHNICAL & SCIENTIFIC				25,000.00 *
	Sexual Assault Exam Charges		1.00	1,500.00	1,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Medical Examiner and Drug Lab Charges; increase of \$3/lab test (TCH/drug analysis) with increase in drug arrests. HB 1325 effective on 6/10/2019 now requires THC concentration testing on marijuana cases before case will be accepted by District Attorney. Free TX DPS lab, does not have capability to conduct test. Due to THC testing, this line item has already been exhausted for FY20. Before HB 1325, THC concentration testing was never required. Medical Examiner fees increase 5% effective 10/1.		1.00	23,500.00	23,500.00
0012360	001-2360-6226 MISC. CONTRACTUAL SERVICES				12,880.00 *
	Evidence/BioHazard Disposal services		1.00	700.00	700.00
	CID Database Service		1.00	5,760.00	5,760.00
	Leads on Line Pawn shop web program		1.00	3,625.00	3,625.00
	Investigative Tools / Air cards		1.00	1,800.00	1,800.00
	Susteen Forensic Tool		1.00	995.00	995.00
	Renewal Increase \$995				
0012360	001-2360-6261 VEHICLE MAINTENANCE				2,000.00 *
	Vehicle maintenance for 5 vehicles		1.00	2,000.00	2,000.00
0012360	001-2360-6262 GAS AND OIL				20,000.00
0012360	001-2360-6299 MISCELLANEOUS				170.00
0012360	001-2360-6308 PRINTING				365.00
0012360	001-2360-6322 CID SUPPLIES				2,710.00
TOTAL POLICE CID					942,259.71

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2370

POLICE PATROL

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012370	001-2370-6101 SALARIES				1,462,634.22
0012370	001-2370-6105- SALARY SAVINGS				-31,917.43
0012370	001-2370-6139 OVERTIME				66,038.01
0012370	001-2370-6141 FICA EXPENSE				122,084.74
0012370	001-2370-6142 GROUP HEALTH INSURANCE				224,899.64
0012370	001-2370-6143 WORKERS' COMPENSATION				33,078.47
0012370	001-2370-6145 UNEMPLOYMENT COMPENSATION				3,726.00
0012370	001-2370-6146 RETIREMENT				162,659.59
0012370	001-2370-6147 INCENTIVE PAY				23,809.50
0012370	001-2370-6148 LONGEVITY PAY				11,182.33
0012370	001-2370-6152 ACCRUED LEAVE PAY				55,007.69
0012370	001-2370-6206 TRAINING				16,215.00 *
	Mandatory Texas Commission on Law		20.00	810.75	16,215.00
	Enforcement (TCOLE) training per				
	officer per year				
0012370	001-2370-6209 DUES & SUBSCRIPTIONS				285.00 *
	Texas Tactical Police Officer		1.00	30.00	30.00
	Association				
	FBI NA Association Dues for Lieutenant		1.00	105.00	105.00
	Graves				
	International Association of Chiefs of		1.00	150.00	150.00
	Police				
0012370	001-2370-6213 TUITION REIMBURSEMENT				5,000.00 *
	Tuition reimbursement		2.00	2,500.00	5,000.00
0012370	001-2370-6261 VEHICLE MAINTENANCE				50,000.00 *
	vehicle maintenance for 13 vehicles and		1.00	50,000.00	50,000.00
	2 motorcycles				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012370 001-2370-6262 GAS AND OIL				125,000.00
0012370 001-2370-6284 EQUIPMENT MAINTENANCE				1,500.00
0012370 001-2370-6297 VACCINATIONS				320.00 *
Preventative Hep B Vaccinations for new officersReduced by \$130 for FY23.		10.00	32.00	320.00
0012370 001-2370-6303 OPERATING SUPPLIES				1,200.00
0012370 001-2370-6305 UNIFORMS				34,085.00 *
Patches and insignia replacement		1.00	225.00	225.00
Replace leather gear		1.00	863.00	863.00
Replacement Footwear for officers		1.00	2,400.00	2,400.00
Replace 2 pants on average per officer		1.00	2,482.00	2,482.00
Cold weather coats and rain gear		1.00	2,530.00	2,530.00
Bicycle unit uniforms		1.00	3,300.00	3,300.00
Replace 2 shirt average per officer		1.00	3,693.00	3,693.00
All equipment except Weapon and Radio for two new hires		2.00	5,696.00	11,392.00
Kevlar Vest replacement		1.00	7,200.00	7,200.00
0012370 001-2370-6308 PRINTING				130.00
0012370 001-2370-6645 OPERATING EQUIPMENT				16,058.70 *
One-time extended warranty for 42 body worn cameras and software maintenance		42.00	382.35	16,058.70
TOTAL POLICE PATROL				2,382,996.46

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2380

POLICE SRO

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012380	001-2380-6101	SALARIES			240,368.20
0012380	001-2380-6105-	SALARY SAVINGS			-5,135.95
0012380	001-2380-6139	OVERTIME			10,166.49
0012380	001-2380-6141	FICA EXPENSE			19,643.86
0012380	001-2380-6142	GROUP HEALTH INSURANCE			37,483.27
0012380	001-2380-6143	WORKERS' COMPENSATION			4,927.42
0012380	001-2380-6145	UNEMPLOYMENT COMPENSATION			621.00
0012380	001-2380-6146	RETIREMENT			26,174.17
0012380	001-2380-6147	INCENTIVE PAY			5,799.75
0012380	001-2380-6148	LONGEVITY PAY			4,110.70
0012380	001-2380-6152	ACCRUED LEAVE PAY			3,762.27
0012380	001-2380-6206	TRAINING			3,000.00 *
		School Based Law Enforcement Training	1.00	1,130.00	1,130.00
		National SRO Conference	1.00	1,870.00	1,870.00
0012380	001-2380-6209	DUES & SUBSCRIPTIONS			300.00 *
		National Association of School Resource Officers	3.00	100.00	300.00

TOTAL POLICE SRO

351,221.18

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2390

POLICE WARRANT OFFICER

VENDOR

QUANTITY

UNIT COST

2023 Proposed

0012390 001-2390-6101 SALARIES

66,449.87

0012390 001-2390-6105- SALARY SAVINGS

-1,389.64

0012390 001-2390-6139 OVERTIME

1,811.15

0012390 001-2390-6141 FICA EXPENSE

5,315.42

0012390 001-2390-6142 GROUP HEALTH INSURANCE

12,494.42

0012390 001-2390-6143 WORKERS' COMPENSATION

1,333.22

0012390 001-2390-6145 UNEMPLOYMENT COMPENSATION

207.00

0012390 001-2390-6146 RETIREMENT

7,081.80

0012390 001-2390-6147 INCENTIVE PAY

1,221.00

0012390 001-2390-6240 CELL PHONES

912.00 *

City Owned Cell Phone for the warrant
Officer

1.00

912.00

912.00

TOTAL POLICE WARRANT OFFICER

95,436.24

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
GENERAL FUND					
3210	PARKS MAINTENANCE				
0013210	001-3210-6101 SALARIES				578,826.24
0013210	001-3210-6102- TEMPORARY HELP				12,698.40
0013210	001-3210-6105- SALARY SAVINGS				-11,785.34
0013210	001-3210-6139 OVERTIME				6,613.75
0013210	001-3210-6141 FICA EXPENSE				46,555.71
0013210	001-3210-6142 GROUP HEALTH INSURANCE				137,438.67
0013210	001-3210-6143 WORKERS' COMPENSATION				7,887.17
0013210	001-3210-6145 UNEMPLOYMENT COMPENSATION				2,691.00
0013210	001-3210-6146 RETIREMENT				60,736.61
0013210	001-3210-6148 LONGEVITY PAY				7,874.18
0013210	001-3210-6152 ACCRUED LEAVE PAY				2,565.23
0013210	001-3210-6204 TRAVEL				3,740.00 *
	To allow athletic field maintenance staff to attend local North Texas Sport Turf Managers Association training opportunities		5.00	30.00	150.00
	Local TRAPS Conference (Park Staff)		2.00	75.00	150.00
	Texas Turf Grass Association Conference		2.00	245.00	490.00
	Irrigation class & license testing per job description		1.00	650.00	650.00
	Horticulture Courses		1.00	700.00	700.00
	National Recreation and Park Association Conference		1.00	800.00	800.00
	Athletic Fields Maintenance Courses		1.00	800.00	800.00
0013210	001-3210-6206 TRAINING				3,300.00 *
	International Society of Arboriculture		1.00	175.00	175.00
	CEU's Parks Supervisor				
	Certified Park and Recreation Professional (CPRP) CEU's -Parks & Recreation Director		1.00	450.00	450.00
	Texas Department of Agriculture		1.00	1,375.00	1,375.00
	Non-Comercial Pesticide CEUs.				
	Parks Supervisor				
	Crew Leader				
	Parks Maintenance Worker I and II				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Irrigation CEUs for Irrigator and Licensed Irrigator class and testing for new irrigator. class & test 590Renewal 110CEU's 300		1.00	1,300.00	1,300.00
0013210	001-3210-6209 DUES & SUBSCRIPTIONS				2,410.00 *
	National Recreation and Park Association membership dues for the agency, 4 professional staff personnel and advisory board.		1.00	860.00	860.00
	National Arbor Day Foundation agency dues		2.00	25.00	50.00
	Texas Turf Grass Association Dues		2.00	80.00	160.00
	SupervisorMow & Spray Tech		2.00	95.00	190.00
	Sports Turf Managers Association Dues		6.00	100.00	600.00
	SupervisorMow & Spray Tech				
	Texas Department of Agriculture				
	Non-Comercial Pesticide License renewal fees for:				
	Parks Supervisor				
	Crew Leader (2)Maintenance (3)				
	Texas Recreation and Parks Society membership dues for Parks Supervisor and Crew Leader		2.00	100.00	200.00
	International Society of Arboriculture Membership for Parks & Recreation Director and Supervisor		2.00	175.00	350.00
0013210	001-3210-6226 MISC. CONTRACTUAL SERVICES				105,450.00 *
	Mandated backflow testing on all irrigation systems properities include parks, municipal buildings, medians, entry signs, roundabouts.41 total.		41.00	50.00	2,050.00
	Plant replacement of dead trees, shrubs and ground cover for parks, municipal buildings, medians and roundabouts.		1.00	500.00	500.00
	wildlife management of beavers, bees and other nuisance wildlife that are a potential safety threat or may do potential damage to properities.		1.00	500.00	500.00
	Western Exterminating - Pest control for park offices, Webb House, park maintenace facility, Rock House, Bidault House, and concession stands.		1.00	2,900.00	2,900.00
	Fire Ant control for 12 parks and properities.		1.00	7,000.00	7,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	DART Right-of-way maintenance. Funding allows for area around bridge to have debris and trash removed as well as specifically identified tree issues encroaching the rail ROW.		1.00	8,500.00	8,500.00
	Pond maintenance for algae and weeds on 14 ponds located at 5 parks and properties.		1.00	10,000.00	10,000.00
	All parks - Tree trimming and removal of dead and unsafe trees over trails, and park amenities, or that could pose a damage threat to personal property.		1.00	24,000.00	24,000.00
	Additional parks maintenance		1.00	50,000.00	50,000.00
0013210	001-3210-6245 EQUIPMENT RENTAL				6,000.00 *
	Miscellaneous equipment rental for athletic field maintenance and repairs. Equipment to include roll offs, water pumps auger, trencher, rollers, etc.		1.00	2,000.00	2,000.00
	Equipment rental for facility and amenity maintenance, such as lifts, port-a-lets etc.		1.00	4,000.00	4,000.00
0013210	001-3210-6261 VEHICLE MAINTENANCE				4,000.00 *
	GIS fleet tracking annual fee		5.00	311.40	1,557.00
	Vehicle maintenance allocation for 7 park maintenance fleet, vehicles unit numbers:502508523525526547585		1.00	2,443.00	2,443.00
0013210	001-3210-6262 GAS AND OIL				20,000.00 *
	Fuel and Oil for parks maintenance & athletic field equipment mowers, utility vehicles, tractors, sod cutters, groomers, etc.		1.00	4,000.00	4,000.00
	FY23 update for gas prices/CPI		1.00	16,000.00	16,000.00
0013210	001-3210-6284 EQUIPMENT MAINTENANCE				4,500.00 *

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
Funding for equipment maintenance for park & athletic designated equipment such as: 2006 Club car 2004 Z mower 2013 Mule 2006 Kubota Tractor 2014 Toro Workman MDX 2010 JD Tractor Toro - Reel Mower JD - Reel Mower Toro - Workman/Spray rig (3) GroomersSod Cutter		1.00	4,500.00	4,500.00
0013210 001-3210-6285 BUILDING MAINT & SUPPLIES				22,100.00 *
Emergency plumbing services for 13 facilities		13.00	77.00	1,001.00
Maintenance and repairs to HVAC units within park system		9.00	200.00	1,800.00
Monitronics - alarm monitoring for 9 park buildings and facilities. Plus additional funding for batteries for systems and sensors.		9.00	300.00	2,700.00
Miscellaneous maintenance supplies for carpet cleaning, minor roof repairs, and building contractor services at park buildings		1.00	699.00	699.00
Padlocks, locks, cores, and keys for assorted gates, electrical boxes, buildings and facilities.		1.00	1,000.00	1,000.00
Annual maintenance supplies, paint, hardware, door closures, etc.		1.00	2,000.00	2,000.00
Replacement of recepticles, switches, ballasts etc.		1.00	1,000.00	1,000.00
Miscellaneous contract painting or sealing of wood gables at City Park and Pleasant Run Park.		1.00	3,800.00	3,800.00
Cleaning of the Parks Maintenance Building		1.00	8,100.00	8,100.00
0013210 001-3210-6287 PROPERTY MAINTENANCE				40,000.00 *
Masonry chalk, athletic field marking chalk.		1.00	1,000.00	1,000.00
Musco lighting communication, software support for the athletic field Control Link lighting system.		1.00	1,000.00	1,000.00
Athletic field materials used on warning tracks such as cinder or shale, etc. for softball fields at City Park.		1.00	500.00	500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 Proposed
Maintenance and emergency repair to pumps and fountains located in city ponds.		1.00	1,511.00	1,511.00
Chain link and split rail fence repairs for City Park, Sparger Park, Nature Center, Reagan Park and Kimzey Park.		1.00	1,000.00	1,000.00
Sand for volleyball courts at City Park and McPherson Park.		1.00	2,000.00	2,000.00
Calcine clay, drying agent for baseball and softball fields.		1.00	2,000.00	2,000.00
Trash liners used at athletic complexes, dugouts and spectator areas.		1.00	1,500.00	1,500.00
Miscellaneous repairs to parks facilities and amenities as a result of vandalism, use and age.		1.00	1,000.00	1,000.00
Miscellaneous supplies for repairs and fabrication to park amenities and purchase of litter containers, lumber, hardware etc.		1.00	1,000.00	1,000.00
Repair and replacement of damaged or out-dated park signs, playground signs, and assorted signage within the parks.		1.00	1,000.00	1,000.00
Concrete, stone, and brick repair to flatwork, trails and pavilions.		1.00	1,000.00	1,000.00
Miscellaneous athletic supplies, including bases, pitching rubbers, plugs, corner markers, batter's box clay bricks etc.		1.00	1,000.00	1,000.00
Trash can liners and doggie dump bags for all parks and trails.		1.00	1,500.00	1,500.00
Infield conditioner for baseball and softball fields at Reagan Park and City Park		1.00	2,000.00	2,000.00
Electrical, repairs and installation of bulbs on athletic fields at City Park, Reagan Park, Pleasant run Soccer Complex and Pleasant Run Practice facility.		1.00	4,000.00	4,000.00
Electrical repairs to park security lights, tennis lights, parking lot lights, etc.		1.00	2,489.00	2,489.00
Sand, compost, and top dressing materials used for athletic fields maintenance.		1.00	3,000.00	3,000.00
Athletic field marking paint for soccer, baseball and softball.		1.00	3,000.00	3,000.00
Playground parts and surfacing material.		1.00	4,000.00	4,000.00
Batting cage synthetic turf at Reagan Park, annual maintenance for synthetic turf.		1.00	250.00	250.00
Lightning detectors, annual maintenance, parts and components.		1.00	250.00	250.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Shade fabric repair and maintenance picnic, playground, bleachers etc.		1.00	1,000.00	1,000.00
	Decomposed granite and rock for trail use at Nature Center. Need major work on the granite trail due to flooding.		1.00	1,000.00	1,000.00
	Mound clay and infield clay required for pitching mounds and infield maintenance at City Park and Reagan Park.		1.00	1,000.00	1,000.00
	Scoreboards, bulbs and controller repair or replacement.		1.00	1,000.00	1,000.00
0013210	001-3210-6301 OFFICE SUPPLIES				250.00 *
	Miscellaneous office supplies for park offices and maintenance facility.		1.00	250.00	250.00
0013210	001-3210-6303 OPERATING SUPPLIES				30,000.00 *
	Promotional supplies for ribbon cuttings, arbor day, other events and educational opportunities.		1.00	2,500.00	2,500.00
	Irrigation parts to repair irrigation systems on the athletic fields to include; irrigation heads, pipe valves, wire, drip lines, valve boxes, diaphragms, double checks, quick couplers, controllers, fittings, reducers, splice kits, irrigation marker flags, tree bubblers, connectors, drainage pipe, collection boxes, inlet grates, and other miscellaneous irrigation items as necessary.		1.00	7,000.00	7,000.00
	Irrigation parts such as heads, valves, nozzles, wire, pipe, glue, primer, valve boxes, bubblers, numerous fittings, etc.		1.00	20,500.00	20,500.00
	Funding allocated is for a total of 48 controllers, 774 valves, an estimated 7,400 heads and nozzels and an underestimated 263,506 linear feet or 49.9 miles of pipe and associated fittings that comprise our current irrigation systems. Current funding level is \$11.72 per zone.				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023	Proposed
0013210 001-3210-6304 CHEMICALS				30,000.00 *	
wetting agent for water conservation		1.00	500.00		500.00
chemical for athletic playing fields at City Park and Pleasant Run Complex.					
Chemical application tracker agent, dye and foam for tracking chemical application.		1.00	800.00		800.00
Tree maintenance for fertilizers, fungicides, insecticides, etc. all public areas. Add in organics.		1.00	1,847.00		1,847.00
Ant bait to spot treat around playgrounds, volleyball courts, etc.		1.00	4,670.00		4,670.00
Ant control program for athletic fields at City Park and Pleasant Run Soccer Complex.					
Fertilizer for athletic fields at City Park and Pleasant Run Soccer Complex.		1.00	9,030.00		9,030.00
Organic materials.					
Pesticides / Herbicides / Fertilizers - General use all public areas. Organic products for parks.		1.00	13,153.00		13,153.00
Pesticide / Herbicide for athletic fields at City Park and Pleasant Run Soccer Complex. Added \$1000.00 for herbicide needed to spray out rye grass over seeding.					
0013210 001-3210-6305 UNIFORMS				3,000.00 *	
Uniform pants for park & athletic staff.		10.00	60.00		600.00
Uniform shirts for park & athletic staff members.		11.00	80.00		880.00
Winter coat or bib coveralls for park & athletic maintenance staff members 2 year rotation.		11.00	80.00		880.00
City logo caps for park & athletic staff members.		20.00	10.00		200.00
Inclement weather gear for park & athletic maintenance staff members.		11.00	40.00		440.00
0013210 001-3210-6309 LANDSCAPE				32,000.00 *	
Replacement of sod in worn and bare areas on athletic fields due to compaction and high traffic on athletic fields at City Park and Pleasant Run Soccer Complex.		1.00	885.00		885.00
wildflower display areas, annual re-seeding of wildflowers at McPherson Park and Nature Center.		1.00	1,000.00		1,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Shrubs, groundcover, trees for various park areas.		1.00	5,000.00	5,000.00
	Overseeding of Pleasant Run Soccer Complex, Plaza, City Hall, Colleyville Center, etc.		1.00	6,500.00	6,500.00
	New and redesign landscape projects		1.00	18,615.00	18,615.00
0013210	001-3210-6313 SMALL TOOLS				3,500.00 *
	Lawn/Garden tools such as shovels, rakes, brooms, saw blades, chain, ect.		1.00	500.00	500.00
	Hand tools such as screwdrivers, wrenches, hammers, drills, etc.		1.00	500.00	500.00
	Athletic field tools, shovels, rakes, infield mats, spike drags, chalkers etc.		1.00	1,000.00	1,000.00
	Small engine equipment such as string trimmers, edgers, pumps, grounds vacuum, chain saws, power pole saw, tiller and miscellaneous small equipment as necessary.		1.00	1,500.00	1,500.00
0013210	001-3210-6314- BUILDING SUPPLIES				8,000.00 *
	Paper products and janitorial supplies for park restrooms, park maintenance facility, and park offices.		1.00	8,000.00	8,000.00
0013210	001-3210-6326 SAFETY EQUIPMENT/SUPPLIES				4,026.00 *
	Leather work boots for park & athletic maintenance staff.		14.00	150.00	2,100.00
	First aid supplies to include bandages, anti-bacterial ointment, sunscreen, mosquito repellent, ect.		1.00	720.00	720.00
	Safety gear for maintenance staff to meet OSHA guidelines to include, safety glasses, ear plugs, gloves, traffic vests, etc.		1.00	1,206.00	1,206.00
	Funding also allows for purchase of sun screen, mosquito repellent and first aid supplies.				
0013210	001-3210-6645- OPERATING EQUIPMENT				14,000.00 *
	Purchase of a Toro Groomer (Reagan Park)		1.00	14,000.00	14,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2023 Proposed

TOTAL PARKS MAINTENANCE

1,188,377.62

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
GENERAL FUND					
3310	STREETS MAINTENANCE				
0013310	001-3310-6101 SALARIES				339,017.77
0013310	001-3310-6105- SALARY SAVINGS				-7,281.45
0013310	001-3310-6135 STANDBY PAY				3,876.68
0013310	001-3310-6139 OVERTIME				15,124.12
0013310	001-3310-6141 FICA EXPENSE				27,851.01
0013310	001-3310-6142 GROUP HEALTH INSURANCE				79,339.60
0013310	001-3310-6143 WORKERS' COMPENSATION				8,848.97
0013310	001-3310-6145 UNEMPLOYMENT COMPENSATION				1,314.45
0013310	001-3310-6146 RETIREMENT				37,106.19
0013310	001-3310-6148 LONGEVITY PAY				4,351.08
0013310	001-3310-6152 ACCRUED LEAVE PAY				1,703.73
0013310	001-3310-6206 TRAINING				6,093.00 *
	Work Zone Safety		6.00	200.00	1,200.00
	CFM Streets Manager		1.00	200.00	200.00
	Pavement Markings (Sign Technician)		1.00	240.00	240.00
	Street and Road Maintenance (Streets & Drainage Operations and Maintenance Manager)		1.00	385.00	385.00
	Teex Training (2 Equipment Operators; 6 Field Technicians)		8.00	385.00	3,080.00
	Public Works Road-E-O 38% of \$2,600 cost		1.00	988.00	988.00
0013310	001-3310-6207 PRE-EMPLOYMENT Screenings		1.00	554.00	554.00 *
0013310	001-3310-6209 DUES & SUBSCRIPTIONS				586.00 *
	CDL Renewal (Equipment Operator x 3)		3.00	61.00	183.00
	Texas Water Utilities Association (TWUA) (Streets & Drainage Operations and Maintenance Manager, Equipment Operator)		2.00	100.00	200.00
	American Public Works Association (APWA) (Streets & Drainage Operations and Maintenance Manager)		1.00	203.00	203.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013310 001-3310-6226 MISC. CONTRACTUAL SERVICES				21,180.00 *
Networkfleet GPS Monitoring		1.00	2,180.00	2,180.00
Vueworks Subscription		1.00	4,000.00	4,000.00
City Property Mowing		1.00	15,000.00	15,000.00
0013310 001-3310-6242 STREET LIGHTING				255,000.00 *
Streetlighting Costs		1.00	255,000.00	255,000.00
0013310 001-3310-6245 EQUIPMENT RENTAL				5,000.00 *
Rental of specialized equipment such as mini-excavators, motor graders, etc.		1.00	5,000.00	5,000.00
0013310 001-3310-6261 VEHICLE MAINTENANCE				7,050.00 *
Vehicles 600E, 601E, 603E, 665, 676, 698		1.00	7,050.00	7,050.00
0013310 001-3310-6262 GAS AND OIL				35,000.00
0013310 001-3310-6284 EQUIPMENT MAINTENANCE				13,890.00 *
Equipment 600, 601, 602, 606, 613, 616, 617, 661, 667, 672, 674, 683, 684, 685, 690, 691, 696		1.00	13,890.00	13,890.00
0013310 001-3310-6285 BUILDING MAINT & SUPPLIES				5,315.00 *
Service Center floor mats contract (28% of \$1,351)		1.00	380.00	380.00
Misc. repairs to Service Center (28% of \$6,000)		1.00	1,680.00	1,680.00
Service Center custodial contract (28% of \$11,629)		1.00	3,255.00	3,255.00
0013310 001-3310-6301 OFFICE SUPPLIES				500.00
0013310 001-3310-6305 UNIFORMS				4,920.00 *
Uniform Rental and Miscellaneous Clothing Supply (5 Street Crew Personnel)		1.00	4,920.00	4,920.00
0013310 001-3310-6308 PRINTING				58.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013310	001-3310-6313	SMALL TOOLS			1,700.00
0013310	001-3310-6314-	BUILDING SUPPLIES			30,555.00 *
		Paper Supplies for Service Center	1.00	555.00	555.00
		Street Light Supplies	1.00	30,000.00	30,000.00
0013310	001-3310-6317	TRAFFIC CONTROL SIGNS/SIGNALS			81,500.00 *
		ILA Grapevine Signal Maintenance	1.00	7,000.00	7,000.00
		Traffic Control Sign Replacement Program	1.00	28,500.00	28,500.00
		Signal Maint (2 Traffic Signals and 21 School Zone Flashers)	1.00	46,000.00	46,000.00
0013310	001-3310-6319	STREET RESURFACING			50,000.00 *
		Miscellaneous Asphalt Repairs	1.00	50,000.00	50,000.00
0013310	001-3310-6324-	INFRASTRUCTURE REPAIR & MAINT			85,450.00 *
		Street Maintenance Supplies	1.00	85,450.00	85,450.00
0013310	001-3310-6326	SAFETY EQUIPMENT/SUPPLIES			2,825.00
TOTAL STREETS MAINTENANCE					1,118,428.15

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

3410

RECREATION

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013410	001-3410-6101	SALARIES			264,686.85
0013410	001-3410-6102	TEMPORARY HELP			25,946.25
0013410	001-3410-6105-	SALARY SAVINGS			-5,458.70
0013410	001-3410-6141	FICA EXPENSE			22,865.26
0013410	001-3410-6142	GROUP HEALTH INSURANCE			24,988.85
0013410	001-3410-6143	WORKERS' COMPENSATION			441.15
0013410	001-3410-6145	UNEMPLOYMENT COMPENSATION			828.00
0013410	001-3410-6146	RETIREMENT			25,738.68
0013410	001-3410-6148	LONGEVITY PAY			1,663.61
0013410	001-3410-6152-	ACCRUED LEAVE PAY			6,583.44
0013410	001-3410-6204	TRAVEL			3,515.00 *
		Texas Recreation and Park Society	1.00	75.00	75.00
		(TRAPS) North Region Conference			
		Parks & Recreation Director			
		Texas Recreation and Park Society	1.00	75.00	75.00
		(TRAPS) North Region Conference			
		Recreation Specialist			
		Texas Recreation and Park Society	1.00	300.00	300.00
		(TRAPS) State Conference (Frisco, TX)			
		Recreation Specialist			
		Texas Recreation and Park Society	1.00	300.00	300.00
		(TRAPS) State Conference (Frisco, TX)			
		Parks & Recreation Director			
		National Recreation & Park Association	1.00	2,765.00	2,765.00
		(NRPA) Conference Nashville, TN			
		Parks & Recreation Director			
		Reduced by \$200 for FY23			
0013410	001-3410-6207	PRE-EMPLOYMENT			1,000.00 *
		Background Checks - Instructors,	1.00	1,000.00	1,000.00
		Volleyball Coaches, Gym Monitors, etc.			

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013410 001-3410-6209 DUES & SUBSCRIPTIONS				804.00 *
United States Tennis Association (USTA) Membership - Parks & Recreation Director		1.00	35.00	35.00
Sam's Membership - Parks & Recreation Director		1.00	45.00	45.00
Costco Membership - Parks & Recreation Director		1.00	55.00	55.00
Texas Recreation and Park Society (TRAPS) Membership - Parks & Recreation Director		1.00	85.00	85.00
Texas Recreation and Park Society (TRAPS) Membership - Recreation Specialist		1.00	85.00	85.00
National Recreation and Park Association (NRPA) Membership - Recreation Specialist		1.00	99.00	99.00
Texas Amateur Athletic Federation (TAAF) Membership - Parks & Recreation Director		1.00	200.00	200.00
National Recreation and Park Association (NRPA) Membership - Parks & Recreation Director		1.00	200.00	200.00
0013410 001-3410-6226 MISC. CONTRACTUAL SERVICES				4,400.00 *
Texas Junior Anglers - Fishing event for youth (fish stocking program) Increase by \$200 for FY23		1.00	4,400.00	4,400.00
0013410 001-3410-6236 ADVERTISING				3,000.00 *
Advertising Events - Winter Ball, Bunny Brunch, Volleyball Leagues, and Summer Programs		1.00	300.00	300.00
Advertising Brochures (3) - Fall, Winter/Spring and Summer brochures		1.00	300.00	300.00
Brochures - Creative layout, design and production of Recreation brochure three times annually (Winter/Spring, Summer, and Fall Brochures) Increased by \$2,000 for FY23, as the contractor's fee has gone up to \$65/hr, averages 10 hrs per brochure (3 brochures per year)		1.00	2,400.00	2,400.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed	
0013410 001-3410-6246 OFFICE EQUIP & MAINTENANCE				250.00	*
Laminator Maintenance Fee		1.00	250.00	250.00	
0013410 001-3410-6257 RECREATION PROGRAM INSTRUCTORS				97,545.00	*
Adult Enrichment Classes - Instructor		1.00	3,500.00	3,500.00	
Payments					
Youth Development Classes - Instructor		1.00	10,045.00	10,045.00	
Payments					
Tennis Program - Instructor Payments		1.00	15,000.00	15,000.00	
Youth Athletic Programs - Instructor		1.00	69,000.00	69,000.00	
Payment, Volleyball Game Officials and					
Gym Monitors.Reduced by \$1,000 for FY23					
0013410 001-3410-6301 OFFICE SUPPLIES				300.00	*
Miscellaneous Office Supplies - Writing		1.00	300.00	300.00	
instruments, binders, desk accessories,					
legal pads, three-ring binders, labels,					
post-it notes, and other miscellaneous					
office items as necessary.					
0013410 001-3410-6302 POSTAGE				6,000.00	*
Postage - Mailing the Recreation		1.00	6,000.00	6,000.00	
Brochure to Colleyville Residents (3					
times per year - Fall, Winter/Spring,					
and Summer)					
0013410 001-3410-6303 OPERATING SUPPLIES				500.00	*
Batteries		1.00	100.00	100.00	
Card Stock, Specialty Paper & Foam		1.00	100.00	100.00	
Board - Advertising					
Copy and Fax Paper		1.00	300.00	300.00	
0013410 001-3410-6305 UNIFORMS				1,000.00	*
Staff Shirts - Uniform shirts		1.00	1,000.00	1,000.00	
(especially for special events and					
volleyball)					
0013410 001-3410-6307 RECREATION PROGRAM SUPPLIES				35,000.00	*
Tennis Program Supplies - Tennis ball,		1.00	200.00	200.00	
tennis ball hoppers					
Recreation Programs / Activities -		1.00	200.00	200.00	
Class materials and supplies					
Recreation Promotional Items - Custom		1.00	1,300.00	1,300.00	
giveaways for State of the City, Mayor					
for the Day, School Presentations/Expos					
(pencils, pens, bags, water bottles,					
etc.)					

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Winter Ball (Jan.) - DJ, Snacks, Refreshments, Decorations, Supplies, Prizes, Photo Supplies		1.00	4,000.00	4,000.00
	Bunny Brunch - Catered Brunch & Lunch, Plastic Eggs, Supplies, Prizes, Entertainment, Petting Zoo, and Decorations		1.00	6,010.00	6,010.00
	Volleyball League Supplies - Uniforms and Trophies (Fall, Spring, & Summer). New Sand Volleyball Leagues (Fall & Spring); \$10k increase in prices for volleyball shirts and event prices (FY23)		1.00	16,290.00	16,290.00
	Expand bunny brunch to include additional event		1.00	7,000.00	7,000.00
0013410	001-3410-6308 PRINTING				16,000.00 *
	Miscellaneous Printing (business cards, etc.)		1.00	200.00	200.00
	Brochure Printing (Recreation Sensation) - 3 times per year (Fall, winter/Spring, and Summer)		1.00	15,800.00	15,800.00
0013410	001-3410-6328 RECREATION EQUIPMENT				1,000.00 *
	Tennis Equipment - Roll-Dri, Nets, Windscreen, Scorekeepers, Trash Cans		1.00	200.00	200.00
	Miscellaneous Recreation Equipment - Miscellaneous Balls, Storage Bins, Tools, Cones, Game Equipment, etc.		1.00	500.00	500.00
	Volleyball Equipment - Ball Carts, Volleyballs, Ball Bags, Flags, Score Boards, etc.Reduced by \$1,000 for FY23		1.00	300.00	300.00
TOTAL RECREATION					538,597.39

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

3420 REC SENIOR CENTER

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013420	001-3420-6204 TRAVEL				275.00 *
	Texas Recreation and Park Society (TRAPS) North Region Conference Recreation Specialist		1.00	75.00	75.00
	Texas Recreation and Park Society (TRAPS) State Conference (Frisco, TX) Recreation Specialist		1.00	200.00	200.00
0013420	001-3420-6207 PRE-EMPLOYMENT				100.00 *
	Annual Background Checks - Instructors		1.00	100.00	100.00
0013420	001-3420-6209 DUES & SUBSCRIPTIONS				101.00 *
	AARP - Annual membership dues		1.00	16.00	16.00
	Texas Recreation and Park Society (TRAPS) Membership - Recreation Specialist		1.00	85.00	85.00
0013420	001-3420-6245 EQUIPMENT RENTAL				400.00 *
	Senior Health Fair - Table Rental		1.00	400.00	400.00
0013420	001-3420-6257 RECREATION PROGRAM INSTRUCTORS				17,000.00 *
	Senior Recreation Classes - Instructor Payments; anticipate increases in classes and programs in the new facility		1.00	17,000.00	17,000.00
0013420	001-3420-6261 VEHICLE MAINTENANCE				100.00 *
	Vehicle #507 - 2019 Ford (14 Passenger Shuttle)		1.00	100.00	100.00
0013420	001-3420-6262 GAS AND OIL				600.00 *
	Gas - Vehicle #507 (14 Passenger Shuttle - 2019 Ford)		1.00	600.00	600.00
0013420	001-3420-6284- EQUIPMENT MAINTENANCE				300.00 *
	Senior Center - Fitness Equipment Maintenance & Repairs		1.00	300.00	300.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013420 001-3420-6302 POSTAGE				300.00 *
Active Adult Brochure - Mailed three times annually (Fall, Winter/Spring and Summer)		1.00	300.00	300.00
0013420 001-3420-6303 OPERATING SUPPLIES				887.00 *
Senior Center First Aid Supplies - Ice packs, gloves, bandages, etc.		1.00	100.00	100.00
Brochure Supplies - brochure paper, labels, seals, etc.		1.00	200.00	200.00
ID Printer - Supplies (Ribbon, Cards, etc.)		1.00	150.00	150.00
Senior Center Coffee Supplies - Coffee, filters, creamer, sugar, stir sticks, artificial sweeteners, cups		1.00	437.00	437.00
0013420 001-3420-6305 UNIFORMS				60.00 *
Staff Shirts		1.00	60.00	60.00
0013420 001-3420-6307 RECREATION PROGRAM SUPPLIES				7,150.00 *
Senior Center Facility Supplies - game supplies, television trays, utility cart, etc.		1.00	150.00	150.00
Egg-in-a-Bag Supplies (3rd Wednesday of the Month Event) - Eggs, juice, biscuits, misc. supplies		1.00	250.00	250.00
Senior Center Tuesday Night Dinner Supplies - Paper products, beverages, utensils, cups		1.00	900.00	900.00
Senior Center Holiday Party - Catered dinner, drinks, decorations, prizes, supplies, photo supplies		1.00	1,100.00	1,100.00
Senior Center Special Events (Senior Health Fair, Miscellaneous Social Events, & Social Dances) - entertainment, snacks, game prizes, decorations & misc. event supplies		1.00	1,250.00	1,250.00
Added events and swag for grand opening (FY23)		1.00	3,500.00	3,500.00
0013420 001-3420-6308 PRINTING				200.00 *
Senior Events - promotional fliers, postcards, etc.		1.00	200.00	200.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013420 001-3420-6314- BUILDING SUPPLIES				200.00 *
Miscellaneous Building Supplies - Paper towels, disinfectant wipes, light bulbs, cleaning supplies, and other supplies needed for basic building operation		1.00	200.00	200.00
0013420 001-3420-6328 RECREATION EQUIPMENT				200.00 *
Senior Center Fitness Equipment - Replace worn / damaged items		1.00	100.00	100.00
Senior Center Miscellaneous Equipment - Replace worn / damaged items		1.00	100.00	100.00

TOTAL REC SENIOR CENTER

27,873.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

3610 COMMUNICATIONS

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013610	001-3610-6204 TRAVEL				3,600.00 *
	Annual Conference: City-County Communications and Marketing Association (3CMA), Texas Association of Municipal Information Officers (TAMIO), or Government Social Media		2.00	1,800.00	3,600.00
0013610	001-3610-6209 DUES & SUBSCRIPTIONS				1,140.00 *
	Annual subscription to AP Stylebook		1.00	26.00	26.00
	Annual dues - TAMIO		1.00	85.00	85.00
	Annual dues - International Association of Business Communicators		1.00	304.00	304.00
	Annual Dues for Government Social Media Communicators		1.00	350.00	350.00
	City-County Communications and Marketing Association (3CMA) Annual Dues		1.00	375.00	375.00
0013610	001-3610-6226 MISC. CONTRACTUAL SERVICES				192,240.00 *
	Photography/video services; Erin Spicer average monthly invoice of \$3,750.		12.00	3,750.00	45,000.00
	Annual renewal and hosting fees for website + programming changes		1.00	14,240.00	14,240.00
	Dallas Morning News annual subscription		1.00	155.00	155.00
	Fort Worth Star Telegram annual subscription		1.00	130.00	130.00
	Zoom subscription		1.00	2,250.00	2,250.00
	SurveyMonkey subscription		1.00	400.00	400.00
	Archive Social subscription		1.00	4,790.00	4,790.00
	Mobile Texts		1.00	1,428.00	1,428.00
	Issuu subscription		1.00	420.00	420.00
	Facebook Boosts		1.00	1,427.00	1,427.00
	Other marketing		1.00	1,500.00	1,500.00
	FWSO Concert		1.00	20,500.00	20,500.00
	City Fair		1.00	30,000.00	30,000.00
	AV Crew for videos and events		1.00	70,000.00	70,000.00
0013610	001-3610-6301 OFFICE SUPPLIES				165.00 *
	General office supplies		1.00	165.00	165.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2023 Proposed

TOTAL COMMUNICATIONS

197,145.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

3710 COLLEYVILLE CENTER

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013710 001-3710-6101 SALARIES				96,388.79
0013710 001-3710-6102 TEMPORARY HELP				26,572.01
0013710 001-3710-6105- SALARY SAVINGS				-2,532.60
0013710 001-3710-6139 OVERTIME				3,096.25
0013710 001-3710-6141 FICA EXPENSE				9,687.62
0013710 001-3710-6142 GROUP HEALTH INSURANCE				24,988.85
0013710 001-3710-6143 WORKERS' COMPENSATION				4,545.74
0013710 001-3710-6145 UNEMPLOYMENT COMPENSATION				414.00
0013710 001-3710-6146 RETIREMENT				10,198.40
0013710 001-3710-6148 LONGEVITY PAY				572.34
0013710 001-3710-6204 TRAVEL				700.00 *
10 Chamber Luncheons, TXAVM luncheons for Center Manager and Event Specialist Marketing and Branding		14.00	50.00	700.00
0013710 001-3710-6206- TRAINING				3,000.00 *
Staff training Texas Association of Venue Managers		1.00	500.00	500.00
Employee Development		1.00	2,500.00	2,500.00
0013710 001-3710-6209 DUES & SUBSCRIPTIONS				3,575.00 *
Texas Association of Venues, Texas Venue Associations, small venues 2 memberships		5.00	500.00	2,500.00
Membership-Center Manager		1.00	475.00	475.00
International Association of Assembly Managers				
National Membership Group				
Texas Association of Venues		2.00	300.00	600.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013710 001-3710-6226 MISC. CONTRACTUAL SERVICES				15,727.00 *
Air conditioning servicing, insect control, grease trap, aire master, weekend cleaning services.		12.00	477.25	5,727.00
Anticipate a 15% vendor increase plus weekend event maintenance (FY23)		1.00	10,000.00	10,000.00
0013710 001-3710-6245 EQUIPMENT RENTAL		1.00	500.00	500.00 *
0013710 001-3710-6284- EQUIPMENT MAINTENANCE				2,500.00
0013710 001-3710-6285 BUILDING MAINT & SUPPLIES				27,079.00 *
Monitronix- Security System Monthly monitoring; assumes 15% increase for FY23		12.00	35.65	427.80
BWS-Fire Alarm Monitoring 5% rate increase 2019; assumes 15% increase for FY23		4.00	155.25	621.00
BWS-quarterly building sprinkler system and vent hood check; assumes 15% increase for FY23		4.00	161.00	644.00
Cleaning tools including floor buffing pads, paint brushes, buckets for cleaning, ice, floor brooms etc used for ongoing cleaning of building; assumes 15% increase for FY23		12.00	172.50	2,070.00
Quarterly Service filter changing system check, filter cleaning and maintenance on 6 AC units; assumes 15% increase for FY23		4.00	460.00	1,840.00
Friday and Wednesday janitorial service; assumes 15% increase for FY23		24.00	555.45	13,330.80
Quarterly window washing inside and out of 4 large Paladium and all other other small windows in Center; assumes 15% increase for FY23		4.00	805.00	3,220.00
Annual door maintenance 5% increase; assumes 15% increase for FY23		1.00	1,147.65	1,147.65
Hufcor Annual Partition Maintenance of room dividers in large hall and small conference room 5% increase budgeted for 2019; assumes 15% increase for FY23		1.00	2,052.75	2,052.75
Emergency/non preventative maintenance work on non-warranty repairs and maintenance of mechanical systems and equipment; assumes 15% increase for FY23		1.00	1,725.00	1,725.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013710	001-3710-6287 PROPERTY MAINTENANCE				2,500.00 *
	Monthly spraying of facility interior and exterior (Western Exterminators)		12.00	70.00	840.00
	Quarterly Grease Trap Cleaning		4.00	165.00	660.00
	Exterior paint and facade touch ups		1.00	1,000.00	1,000.00
0013710	001-3710-6301 OFFICE SUPPLIES				1,450.00
0013710	001-3710-6302 POSTAGE				140.00
0013710	001-3710-6303 OPERATING SUPPLIES				11,845.00 *
	Flowers for lobby and restroom; assumes 15% vendor increase for FY23		12.00	40.25	483.00
	6303-Operating Supplies		4.00	115.00	460.00
	copier paper, first aid supplies, duct tape, kitchen utensils as needed; assumes 15% vendor increase for FY23				
	Catering Supplies and Foods- offset by revenue charged to clients. Anticipate 3% increase in use/expense; assumes 15% vendor increase for FY23		12.00	448.50	5,382.00
	Linen Service- \$2.00 cost per linen/clients charged \$5.00 per linen or linen provided free with standard business booking Monday-Friday		12.00	460.00	5,520.00
	5% increase FY19 @ \$12.50 \$50/month; assumes 15% vendor increase for FY23				
0013710	001-3710-6305 UNIFORMS				900.00 *
	4 Employees: Annual update of City and Center branded shirts for events, work slacks for maintenance crew; reduced to \$900 for FY23		1.00	900.00	900.00
0013710	001-3710-6308 PRINTING				862.00 *
	Letterhead, business cards, fliers for conventions, customer satisfaction surveys, rate cards, etc.; assumes 15% vendor increase for FY23		1.00	862.00	862.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013710 001-3710-6309 LANDSCAPE				5,750.00
0013710 001-3710-6314- BUILDING SUPPLIES				10,856.00 *
Batteries for microphones; assumed 15% vendor increase for FY23		11.00	23.00	253.00
Floor Care Products including stripper and wax; assumed 15% vendor increase for FY23		10.00	230.00	2,300.00
Cleaning Supplies & Paper Products; assumed 15% vendor increase for FY23		12.00	586.50	7,038.00
Flourescent light bulb replacement; assumed 15% vendor increase for FY23		1.00	1,265.00	1,265.00

TOTAL COLLEYVILLE CENTER

261,315.40

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
3910	HUMAN RESOURCES				
0013910	001-3910-6101 SALARIES				205,201.26
0013910	001-3910-6102- TEMPORARY HELP				12,698.40
0013910	001-3910-6105- SALARY SAVINGS				-4,140.51
0013910	001-3910-6141 FICA EXPENSE				16,809.10
0013910	001-3910-6142 GROUP HEALTH INSURANCE				24,988.85
0013910	001-3910-6143 WORKERS' COMPENSATION				324.31
0013910	001-3910-6145 UNEMPLOYMENT COMPENSATION				414.00
0013910	001-3910-6146 RETIREMENT				21,100.92
0013910	001-3910-6148 LONGEVITY PAY				1,823.87
0013910	001-3910-6206 TRAINING				9,425.00 *
	HR Southwest Seminar - HR Director		1.00	1,000.00	1,000.00
	Records Management Training from the		1.00	1,000.00	1,000.00
	Texas State Library and Archives				
	Commission				
	Texas Public Risk Management (PRIMA)		1.00	1,700.00	1,700.00
	and Safety Conference				
	Tyler Technologies Conference for 1 HR		1.00	3,000.00	3,000.00
	staff member				
	Women in Govt - HR Analyst		1.00	100.00	100.00
	Texas Municipal Retirement System		1.00	100.00	100.00
	(TMRS) City Correspondent Training - HR				
	Director				
	Texas Municipal Human Resources		1.00	225.00	225.00
	Association (TMHRA) HR Nuts and Bolts				
	Training - 1 HR Staff Member				
	Fort Worth Human Resources Management		1.00	250.00	250.00
	Association (FWHRMA) Employment Law				
	Seminar - HR Director				
	Professional in Human Resources (PHR)		1.00	450.00	450.00
	Certification Test - HR Analyst				
	Texas Municipal Human Resources		2.00	800.00	1,600.00
	Association (TMHRA) Annual Conference -				
	HR Dir & HR Analyst				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013910 001-3910-6207 PRE-EMPLOYMENT				75.00 *
Pre-employment screenings		1.00	75.00	75.00
0013910 001-3910-6208 ORGANIZATIONAL DEVELOPMENT				35,895.00 *
General Fund: \$35,895 (86%)		1.00	31,595.00	35,895.00
Utility Fund: \$5,843 (14%)				
TOTAL: \$41,738.00				
Administrative Asst Luncheon \$1,000				
Assistant's Roundtable (\$100x2) \$200				
Benefit Bid Ad \$75				
Chili Cookoff \$800				
EAP \$8,808				
Employee Picnic \$1,800				
Employee Recognition Future Programming \$3,000				
Field Appreciation Day \$1,000				
Flu Shots (\$25 x 65) \$1,625				
HR Specialist Business Mgmt Daily \$200				
In-Service Day \$10,000				
Leadership Team Retreat \$1,000				
NCTCOG Training Account \$1,000				
Onboarding Box Lunches \$500				
Recognition Certificate Booklets \$100				
0013910 001-3910-6209 DUES & SUBSCRIPTIONS				930.00 *
Texas Municipal Human Resources Association (TMHRA) Membership Dues - HR Dir & HR Analyst		2.00	75.00	150.00
Dallas Human Resources Association - HR Director		1.00	150.00	150.00
Society for Human Resource Management (SHRM) Membership Dues - HR Dir & HR Analyst		2.00	250.00	500.00
		1.00	75.00	130.00
0013910 001-3910-6226 MISC. CONTRACTUAL SERVICES				21,708.00 *
ERS Annual Fee (Texas Social Security Program)		1.00	35.00	35.00
Texas Municipal Human Resources Association (MHRA) Luncheon		1.00	221.00	221.00
Subscription to Strategic Government Resources (SGR) job board website for advertising open positions. Increase of 10% from previous year		1.00	362.00	400.00
Labor Law Poster Compliance		1.00	650.00	650.00
Classification and Compensation Study		1.00	5,000.00	5,000.00
Annual Updates to Pay Plan				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
Target Solution Training Software annual license (increase of 2% for software and increase in number of user accounts)		1.00	14,795.00	15,402.00
0013910 001-3910-6301 OFFICE SUPPLIES		1.00	300.00	300.00 *
0013910 001-3910-6302 POSTAGE		1.00	120.00	120.00 *
0013910 001-3910-6303 OPERATING SUPPLIES		1.00	51.00	111.00 *
HR fax machine replacement cartridge		1.00	60.00	51.00
Misc		1.00	60.00	60.00
0013910 001-3910-6305- UNIFORMS		1.00	85.00	85.00 *
Uniforms		1.00	85.00	85.00
0013910 001-3910-6308 PRINTING		1.00	70.00	70.00 *
Printing; Business Cards		1.00	70.00	70.00
TOTAL HUMAN RESOURCES				347,939.20

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
4110	MUNICIPAL COURT				
0014110	001-4110-6101 SALARIES				319,429.88
0014110	001-4110-6102 TEMPORARY HELP				2,035.00
0014110	001-4110-6105- SALARY SAVINGS				-6,064.48
0014110	001-4110-6141 FICA EXPENSE				24,469.86
0014110	001-4110-6142 GROUP HEALTH INSURANCE				74,966.55
0014110	001-4110-6143 WORKERS' COMPENSATION				944.22
0014110	001-4110-6145 UNEMPLOYMENT COMPENSATION				1,242.00
0014110	001-4110-6146 RETIREMENT				32,601.72
0014110	001-4110-6148 LONGEVITY PAY				427.35
0014110	001-4110-6204- TRAVEL				2,000.00 *
	TYLER TECHNOLOGIES CONFERENCE		1.00	2,000.00	2,000.00
0014110	001-4110-6206 TRAINING				1,940.00 *
	4 REGISTRATIONS FOR TMCEC SEMINARS		4.00	50.00	200.00
	TX MUNICIPAL COURT EDUCATION CENTER		3.00	100.00	300.00
	(TMCEC) - CONTINUING EDUCATION FOR 3				
	REQUIRED				
	CLERKS LEGISLATIVE UPDATE SEMINAR -		2.00	100.00	200.00
	DALLAS COURT ADMINISTRATOR AND				
	CERTIFICATION TRAINING				
	LOCAL TRAINING FOR CERTIFIED CLERK		1.00	100.00	100.00
	TMCEC TRAINING FOR COURT ADMINISTRATOR		2.00	300.00	600.00
	AND JUVENILE CASE MANAGER - AUSTIN -				
	STATE MANDATORY				
	1 CLERK ATTEND THE NEW 32 HOUR TRAINING		1.00	540.00	540.00
	IN AUSTIN - REGISTRATION \$200, MILEAGE				
	\$225				
0014110	001-4110-6209 DUES & SUBSCRIPTIONS				680.00 *
	LEXIS NEXIS RISK SOLUTIONS - traffic		1.00	50.00	50.00
	law books				
	NORTH TEXAS COURT CLERKS ASSOCIATION -		5.00	55.00	275.00
	5 employees				
	GOULDS LAW MANUAL UPDATE FOR JUDGE AND		1.00	80.00	80.00
	COURT STAFF				
	TMCEC Dues		5.00	55.00	275.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0014110 001-4110-6218- MUNICIPAL JUDGE				148,500.00
0014110 001-4110-6226 MISC. CONTRACTUAL SERVICES				6,377.00 *
SAFESITE - document storage		1.00	1,250.00	1,250.00
HIRED HANDS - translation services		1.00	2,127.00	2,127.00
(foreign languages and sign language)				
Court legal fees		1.00	3,000.00	3,000.00
0014110 001-4110-6246 OFFICE EQUIP & MAINTENANCE				2,000.00 *
Chairs and/or desks		1.00	2,000.00	2,000.00
0014110 001-4110-6301 OFFICE SUPPLIES				1,000.00 *
DEPOSIT SLIPS AND BANK BAGS FOR DAILY DEPOSIT		1.00	100.00	100.00
STAPLES - 2 types of envelopes for court notification mailings		1.00	100.00	100.00
misc. office supplies		1.00	800.00	800.00
0014110 001-4110-6303 OPERATING SUPPLIES				7,668.00 *
OFFICE DEPOT - receipt printer ribbons		1.00	300.00	300.00
COLLEYVILLE - paper warrant issue		1.00	325.00	325.00
KELLER - paper warrant issue		1.00	325.00	325.00
SAFE SITE - document storage		1.00	500.00	500.00
STAPLES - envelopes for mailing (2 types)		1.00	518.00	518.00
STAPLES - mailing labels		1.00	600.00	600.00
OFFICE DEPOT - thermal paper for payment receipts		1.00	800.00	800.00
CPI ONE POINT - copy paper		1.00	1,200.00	1,200.00
OFFICE DEPOT - ticket writer paper for PD		1.00	1,500.00	1,500.00
CPI ONE POINT - paper for letters, dockets, & complaints		1.00	1,600.00	1,600.00
0014110 001-4110-6308 PRINTING				1,250.00 *
STEVE STRANGE - printing of letterhead / envelopes		1.00	250.00	250.00
KIT JONES INC - hard copy citations, warrant cards, and blue envelopes		1.00	1,000.00	1,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2023 Proposed

TOTAL MUNICIPAL COURT

621,467.10

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

5110 FLEET SERVICES

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0015110	001-5110-6101 SALARIES				105,718.25
0015110	001-5110-6105- SALARY SAVINGS				-2,199.84
0015110	001-5110-6139 OVERTIME				1,602.56
0015110	001-5110-6141 FICA EXPENSE				8,413.71
0015110	001-5110-6142 GROUP HEALTH INSURANCE				24,988.85
0015110	001-5110-6143 WORKERS' COMPENSATION				1,655.16
0015110	001-5110-6145 UNEMPLOYMENT COMPENSATION				414.00
0015110	001-5110-6146 RETIREMENT				11,211.83
0015110	001-5110-6148 LONGEVITY PAY				1,694.14
0015110	001-5110-6150 TOOL ALLOWANCE				960.00
0015110	001-5110-6206 TRAINING				1,350.00 *
	Mechanical and Diagnostic and Repair Training (2 Mechanics x 3 courses x \$94.95/course)		6.00	95.00	570.00
	Automotive Service Excellence (ASE) Certification Testing-Self-Study Program (2 Mechanics)		2.00	140.00	280.00
	Automotive Service Excellence (ASE) Master Certification Testing-Online Program (Fleet Manager)		1.00	500.00	500.00
0015110	001-5110-6207 PRE-EMPLOYMENT				100.00
0015110	001-5110-6209 DUES & SUBSCRIPTIONS				2,301.00 *
	CDL Renewal		1.00	60.00	60.00
	American Public Works Association (APWA) (Fleet Manager)		1.00	203.00	203.00
	National Association of Fleet Administrators (NAFA) Assoc. (Fleet Manager)		1.00	310.00	310.00
	Chilton's On-Line Repair Manuals Annual Subscription Cost		1.00	1,728.00	1,728.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0015110	001-5110-6226- MISC. CONTRACTUAL SERVICES				2,568.00 *
	Encore scan tool software (for tires)		1.00	700.00	700.00
	Networkfleet GPS Monitoring		1.00	1,868.00	1,868.00
0015110	001-5110-6228 PROFESSIONAL MAINTENANCE				675.00 *
	Service Parts Cleaner		5.00	135.00	675.00
0015110	001-5110-6261 VEHICLE MAINTENANCE				4,500.00 *
	Vehicles 300E, 301E, 302E, 507, 707		1.00	4,500.00	4,500.00
0015110	001-5110-6262 GAS AND OIL				9,500.00 *
	Motor Pool Gas and Oil		1.00	3,675.00	3,675.00
	All City Vehicles Bulk oil		1.00	5,025.00	5,025.00
	FY23 update		1.00	800.00	800.00
0015110	001-5110-6284 EQUIPMENT MAINTENANCE				2,500.00 *
	Equipment 303 and 334		1.00	700.00	700.00
	Back-up generator maintenance		1.00	1,800.00	1,800.00
0015110	001-5110-6305 UNIFORMS				1,640.00 *
	Uniform Rental and Miscellaneous		1.00	1,640.00	1,640.00
	Clothing Supply (2 Fleet Personnel)				
0015110	001-5110-6313 SMALL TOOLS				1,150.00
0015110	001-5110-6318 SHOP SUPPLIES				1,935.00 *
	Various Shop Supplies		1.00	1,935.00	1,935.00
0015110	001-5110-6326 SAFETY EQUIPMENT/SUPPLIES				900.00
0015110	001-5110-6360 MINOR OPERATING OUTLAY				10,000.00 *
	Fleet tools; non-disc request for FY23		1.00	2,500.00	2,500.00
	(1 for \$2,500)				
	Air Compressor; nondisc request for		1.00	5,000.00	5,000.00
	FY23 (1 for \$5k)				
	Eye wash Station; nondisc request for		1.00	2,500.00	2,500.00
	FY23 (1 for \$2,500)				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2023 Proposed

TOTAL FLEET SERVICES

193,577.66

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
GENERAL FUND					
5710	FACILITY SERVICES				
0015710	001-5710-6101 SALARIES				142,922.12
0015710	001-5710-6105- SALARY SAVINGS				-3,814.12
0015710	001-5710-6139 OVERTIME				4,477.00
0015710	001-5710-6141 FICA EXPENSE				14,588.92
0015710	001-5710-6142 GROUP HEALTH INSURANCE				24,988.85
0015710	001-5710-6143 WORKERS' COMPENSATION				3,789.70
0015710	001-5710-6145 UNEMPLOYMENT COMPENSATION				414.00
0015710	001-5710-6146 RETIREMENT				19,437.30
0015710	001-5710-6148 LONGEVITY PAY				1,717.03
0015710	001-5710-6152 ACCRUED LEAVE PAY				41,589.60
0015710	001-5710-6204- TRAVEL				
	Building Maintenance Seminars TBD		2.00	500.00	1,000.00 *
	(Facilities Manager and Building Maintenance Technician)				1,000.00
0015710	001-5710-6206- TRAINING				
	HVAC Continuing Education (Facility Manager)		1.00	300.00	1,800.00 *
	Safety Training		1.00	500.00	500.00
	Vocational Training (Building Tech)		1.00	1,000.00	1,000.00
0015710	001-5710-6209- DUES & SUBSCRIPTIONS				
	HVAC License (Facility Manager)		1.00	100.00	100.00 *
0015710	001-5710-6226 MISC. CONTRACTUAL SERVICES				
	Networkfleet GPS Monitoring		1.00	312.00	16,632.00 *
	Fountain Maintenance Agreement		1.00	16,320.00	312.00
					16,320.00
0015710	001-5710-6261 VEHICLE MAINTENANCE				
	Vehicle 702E		1.00	2,000.00	2,000.00 *
					2,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0015710 001-5710-6262 GAS AND OIL				2,300.00
0015710 001-5710-6285 BUILDING MAINT & SUPPLIES				348,475.00 *
City Hall/Library/Justice Center:		1.00	5,980.00	5,980.00
Security Systems Maintenance and Supply				
Fire Stations 1, 2 and 3: HVAC		1.00	6,300.00	6,300.00
Maintenance: Repairs, Service, Replacement				
City Hall/Library: Elevator Inspections and Maintenance Agreement		1.00	9,000.00	9,000.00
Senior Center: Cleaning and Janitorial (Non-Discretionary/Ongoing)		1.00	16,921.00	16,921.00
Fire Stations 1, 2 and 3: Miscellaneous Maintenance (general building repair, plumbing maintenance; backflow testing, etc.; includes Original Fire Station)		1.00	30,000.00	30,000.00
City Hall/Library/Justice Center: Miscellaneous Maintenance (thermostat zone controllers, hot water actuators not covered in blanket maintenance, fire station rollup door repairs, miscellaneous)		1.00	38,170.00	38,170.00
City Hall/Library/Justice Center: HVAC Maintenance & Repair		1.00	53,300.00	53,300.00
City Hall/Library/Justice Center: Cleaning and Janitorial		1.00	116,829.00	116,829.00
Public Works Service Center: Pest Control		1.00	260.00	260.00
Misc Contracts: Light Bulb Disposal Contract		1.00	500.00	500.00
Senior Center: Pest Control		1.00	570.00	570.00
Senior Center: Fire Alarm Inspections and Monitoring		1.00	750.00	750.00
Fire Stations 1, 2, 3, and original FS: Pest Control		1.00	800.00	800.00
Library: Partition Door Service Plan		1.00	1,000.00	1,000.00
Senior Center: Door Service Plan		1.00	1,000.00	1,000.00
City Hall/Library/Justice Center: Backflow Testing		1.00	2,700.00	2,700.00
Senior Center: Miscellaneous Maintenance (paint, hardware, door closures, locksets, keys, etc.)		1.00	1,250.00	1,250.00
City Hall & Library: Automatic Door Maintenance		1.00	5,200.00	5,200.00
Misc Contracts: Panic Button Monitoring		1.00	3,000.00	3,000.00
Bidault and Webb House: Miscellaneous Maintenance		1.00	2,500.00	2,500.00
Justice Center: Gate Maintenance Contract		1.00	2,550.00	2,550.00
Senior Center: HVAC Maintenance and Repair		1.00	2,790.00	2,790.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Fire Stations 1, 2 and 3: Fire Alarm Inspections and Monitoring		1.00	7,000.00	7,000.00
	City Hall/Library/Justice Center: Pest Control		1.00	6,000.00	6,000.00
	Fire Administration: Cleaning and Janitorial		1.00	3,950.00	3,950.00
	City Hall/Library: Boiler Inspection and Maintenance		1.00	4,200.00	4,200.00
	City Hall/Library/Justice Center: Fire Alarm Inspections and Monitoring		1.00	6,700.00	6,700.00
	City Hall/Library/Justice Center: Floor Mats Contract		1.00	4,810.00	4,810.00
	City Hall/Library/Justice Center: Window Cleaning		1.00	4,945.00	4,945.00
	Plaza Stone Cleaning and Sealing; FY23 nondisc request (1 for \$9,500)		1.00	9,500.00	9,500.00
0015710	001-5710-6303 OPERATING SUPPLIES				250.00 *
	Tapes, Access Cards, etc.		1.00	250.00	250.00
0015710	001-5710-6305 UNIFORMS				500.00 *
	Uniforms and Misc Clothing Supply (Building Technician, Facility Services Manager)		1.00	500.00	500.00
0015710	001-5710-6313 SMALL TOOLS				850.00
0015710	001-5710-6314- BUILDING SUPPLIES				15,000.00 *
	Lighting Supplies/Bulbs (Fire Stations 1, 2 and 3)		1.00	5,000.00	5,000.00
	Lighting Supplies (City Hall/Library/Justice Center)		1.00	10,000.00	10,000.00
0015710	001-5710-6326 SAFETY EQUIPMENT/SUPPLIES				450.00
0015710	001-5710-6360 MINOR OPERATING OUTLAY				9,000.00 *
	Fire Station #3 Bay Heater (replacement); nondisc request for FY23 (1 for \$9k)		1.00	9,000.00	9,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2023 Proposed

TOTAL FACILITY SERVICES

648,467.40

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

5910 INFORMATION SERVICES

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0015910 001-5910-6101 SALARIES				263,043.08
0015910 001-5910-6102- TEMPORARY HELP				35,612.50
0015910 001-5910-6105- SALARY SAVINGS				-6,420.67
0015910 001-5910-6139 OVERTIME				733.62
0015910 001-5910-6141 FICA EXPENSE				24,559.40
0015910 001-5910-6142 GROUP HEALTH INSURANCE				24,988.85
0015910 001-5910-6143 WORKERS' COMPENSATION				473.85
0015910 001-5910-6145 UNEMPLOYMENT COMPENSATION				1,242.00
0015910 001-5910-6146 RETIREMENT				22,015.65
0015910 001-5910-6148 LONGEVITY PAY				839.44
0015910 001-5910-6152- ACCRUED LEAVE PAY				20,805.14
0015910 001-5910-6204 TRAVEL				1,860.00 *
Texas Association of Governmental		1.00	580.00	580.00
Information Managers (TAGITM) Hotel				
Mileage Re-imbursement for travel and		1.00	850.00	650.00
exp.				
Per Diem for Training & Conference		1.00	630.00	630.00
0015910 001-5910-6206 TRAINING				28,595.00 *
SYSTEM Admin -- Home		1.00	2,995.00	2,995.00
Infrastructure Provisioning with System				
Center Virtual Machine Manager (M10981)				
Installation, Storage, and Compute with		1.00	3,095.00	3,095.00
Windows Server 2019 (M20740)				
Administering Windows Server 2019		1.00	3,095.00	3,095.00
(M20411).				
SYSTEM Admin -- Deploying System Center		1.00	3,095.00	3,095.00
2019 Configuration Manager (M10748)				
CB Nuggets-Online Training for DTS staff		1.00	3,495.00	3,495.00
ISM Mgr. CISCO ICND1 v3.0 -		1.00	3,595.00	3,595.00
Interconnecting Cisco Networking Devices				
ISM Manager-- ICND2 v3.0 -		1.00	3,595.00	3,595.00
Interconnecting Cisco Networking				
Devices, Part 2				
City Staff- Individual Security		1.00	5,630.00	5,630.00
Training KNOWB-4				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0015910 001-5910-6209 DUES & SUBSCRIPTIONS				1,025.00 *
TX Assoc. of Govt. Info. Tech Mgrs. (TAGITM)		2.00	140.00	280.00
Texas Association of State systems for Computing and Communications		1.00	150.00	150.00
TAGITM Conference Fee		1.00	595.00	595.00
0015910 001-5910-6225 COMPUTER SERVICES				49,893.00 *
Police CID aircard		25.00	588.00	14,700.00
added 2 SRU, 6 LPR cards for HWY 26, 11 New Cards for LPR 2022				
PD-Code Enforcement Aircard		1.00	588.00	1,176.00
Assistant Chief Aircard				
Parks Maintenance- Time Warner Cable Fees\$82.99 Monthly		1.00	1,002.00	1,188.00
@ TV's were added in 2021 \$9.00x2				
Internet redundancy on-going cost		1.00	2,400.00	2,400.00
Library-TLC 1 epson Printer supplies		1.00	79.00	79.00
Fire-Operations		1.00	550.00	550.00
Fire Check software maintenance				
FireCheckoff.com				
Changed to PSTRAX Software				
Building inspection 4 Aircards (\$49.00 monthly)		4.00	588.00	2,352.00
Fire-EMS Aircard		1.00	588.00	588.00
Fire-Operations		14.00	588.00	8,232.00
Verizon Aircards 14 vehicles total (added 2 in 2022)				
Fire-PreventionVerizon Aircard		1.00	588.00	588.00
Aircards for laptops in patrol/unmarked cars		23.00	588.00	13,524.00
PSTRAX		1.00	4,300.00	4,300.00
2 TV's added @ \$9 each month		1.00	216.00	216.00
0015910 001-5910-6226 MISC. CONTRACTUAL SERVICES				330,889.76 *
Fire-Active 911		70.00	12.50	875.00
American Answering Services (City ISM 24/7 on-call answering service)		12.00	170.00	2,040.00
Haligan - Daily Apparatus Maintenance		1.00	550.00	1,400.00
Fleet- Vehicle Maintenance DB software Annual Maintenance		1.00	1,629.00	1,629.00
Went to an online product (Lic.)				
Swagit online webcast annual agreement		1.00	17,800.00	17,800.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 Proposed
Laserfiche: Enterprise Rio Lic. - 50 concurrent users		1.00	18,890.00	18,890.00
DocumentImagingSystemincludes: LaserficheRIOSystem LFRioNamedFullUserqty52 LFRioRecordsManagementUsersqty52 LFRioScanConnectqty1 LFRioPilotPublicPortallicenseqty1 GeoDocsqty1 DocuNavNavigatorqty1DocuNavAutoFileqty1 Microsoft-- Server Lic/Office/Exchange/Sharepoint 2022- 4 X MS Server 2016 DC- \$6228.00 Finance-Munis ERP annual Maintenance Contract; update of \$2,214 for FY23 Engineering- AutoCad Maintenance HOSTMONITOR Service- network monitoring software Tyler Unlimited Client Access Maintenance Netbrain Annual Maintenance- network monitoring CRW-GIS TRAK Annual Maintenance Gov Connection (CALL ON COLLEYVILLE) Customer Response Module (CRM) Hosting Digital cloud fax model Barracuda email Archiver VMWARE View Desktop Annual Contract Barracuda Spam Filter Ocularis camera maintenance starting after original 3yr contract over. Barracuda OFF-site Backup system upgraded size of platform in 2021 FIRE-Emergency Reporting Software MaintenanceReporting Systems INC. Added Service Finance -Tyler Overflow Blade chassis support SERVICE IT direct Landguard annual cost- network vulnerability assessment tool NeoGov maintenance contract (applicant tracking software) Agenda management Software (CIVIC PLUS) CRW Offsite (IVR) software as a service (SAAS); ; kept for one more year in FY23, remove in FY24 VMWARE Support Contract Munis Disaster Recovery; added \$3,595 for FY23 Digitizing documents to laserfiche annual funding		1.00	24,912.00	24,912.00
		1.00	29,687.00	29,687.00
		2.00	1,234.00	2,468.00
		1.00	1,299.00	1,299.00
		1.00	1,785.00	1,785.00
		1.00	1,960.00	2,038.00
		1.00	2,500.00	2,500.00
		1.00	3,272.00	3,272.00
		1.00	3,100.00	3,100.00
		1.00	3,900.00	3,900.00
		1.00	4,200.00	4,200.00
		1.00	4,600.00	4,600.00
		1.00	4,850.00	5,300.00
		1.00	6,394.00	6,394.00
		1.00	5,308.00	5,308.00
		1.00	5,379.00	5,379.00
		1.00	6,110.00	6,110.00
		1.00	6,600.00	6,600.00
		1.00	6,800.00	6,800.00
		1.00	7,140.00	7,140.00
		1.00	7,400.00	7,400.00
		1.00	8,554.00	8,554.00
		1.00	15,601.00	15,601.00
		1.00	12,000.00	12,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Munis Operating System and Database Administration (OSDBA) Support and DR site; added \$2,260 for FY23		1.00	16,321.00	16,321.00
	CRW permitting software Annual Maintenance Contract; kept for one more year in FY23, remove in FY24		1.00	17,300.00	17,300.00
	Crew Sense (Fire Scheduling)		1.00	4,556.00	4,556.00
	Veam Backup & Replication Enterprise - license+Production Supp		1.00	5,571.76	5,571.76
	WEBEX annual \$2000.00monthly is \$400.		1.00	6,800.00	6,800.00
	New City Secretary software FY23		1.00	6,500.00	6,500.00
	EnerGov Software Maintenance, new FY23		1.00	54,860.00	54,860.00
0015910	001-5910-6240 CELL PHONES				588.00 *
	ISM Aircard		1.00	588.00	588.00
0015910	001-5910-6246 OFFICE EQUIP & MAINTENANCE				33,384.00 *
	UPS Annual Battery replacement City Hall		1.00	2,184.00	2,184.00
	Council Chamber Projector bulbs for overheads		1.00	3,200.00	3,200.00
	A/V Equipment City Hall, Library, and Colleyville Center Repair and maint. of equipment (break/fix annual budget)		1.00	22,100.00	28,000.00
	This is the average this line item has been over the last two years				
0015910	001-5910-6261 VEHICLE MAINTENANCE				878.00 *
	2005 Ford Expedition maintenance		1.00	878.00	878.00
0015910	001-5910-6262 GAS AND OIL				500.00 *
	2005 Ford Expedition Gas/Oil		1.00	500.00	500.00
0015910	001-5910-6301 OFFICE SUPPLIES				50.00
0015910	001-5910-6302 POSTAGE				500.00 *
	Shipping for Equipment returns		1.00	500.00	500.00
0015910	001-5910-6305 UNIFORMS				900.00 *
	staff shirts		16.00	45.00	900.00
	Added part-time staff				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0015910 001-5910-6312 COMPUTER SUPPLIES				9,105.00 *
Miscellaneous Computer Supplies		1.00	1,500.00	1,500.00
Toner/Ink for printers city-wide		1.00	7,605.00	7,605.00
0015910 001-5910-6360 MINOR OPERATING OUTLAY				10,058.00 *
Cradlepoint Wireless Routers in PD/FD Vehicles		6.00	843.00	5,058.00
ESRI contract; FY23 increase		5,000.00	1.00	5,000.00
0015910 001-5910-6809- TRANSFER TO CABLE/CAP EQUIP				117,000.00 *
Annual transfer to the Vehicle & Equipment Replacement Fund for technology replacement.		1.00	117,000.00	117,000.00
Includes: laptops, desktops, monitors, phones, security cameras, switches, servers, and iPads				

TOTAL INFORMATION SERVICES

973,118.62

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
5920	IS GIS				
0015920	001-5920-6101 SALARIES				13,583.63
0015920	001-5920-6105- SALARY SAVINGS				-273.18
0015920	001-5920-6141 FICA EXPENSE				1,044.97
0015920	001-5920-6142 GROUP HEALTH INSURANCE				1,749.22
0015920	001-5920-6143 WORKERS' COMPENSATION				20.16
0015920	001-5920-6145 UNEMPLOYMENT COMPENSATION				28.98
0015920	001-5920-6146 RETIREMENT				1,391.94
0015920	001-5920-6148 LONGEVITY PAY				74.79
0015920	001-5920-6204- TRAVEL				2,626.00 *
	Esri World User Conference Hotel		1.00	1,550.00	2,176.00
	Annual San Diego, CA				
	adjusted airfare, hotel and meals				
	Mileage reimbursement		1.00	450.00	450.00
0015920	001-5920-6206 TRAINING				8,995.00 *
	Microsoft Sharepoint Training		1.00	3,995.00	3,995.00
	ESRI Training		1.00	5,000.00	5,000.00
0015920	001-5920-6209- DUES & SUBSCRIPTIONS				65.00 *
	Southcentral ARC user group (SCUAG)		1.00	65.00	65.00
0015920	001-5920-6226 MISC. CONTRACTUAL SERVICES				41,461.00 *
	Plotter Maintenance		1.00	1,131.00	1,131.00
	GPS Service-Annual Service Agreement		1.00	1,230.00	1,230.00
	Trimble Software				
	Nexus Viewer maintenance- online map		1.00	3,800.00	3,800.00
	viewing				
	Development Services-Application		1.00	4,000.00	4,000.00
	Service Consulting				
	I-Communities NCTCOG-Annual Maintenance		1.00	4,800.00	4,800.00
	agreement				
	Enterprise License Agreement (ESRI)		1.00	25,000.00	25,000.00
	ARCGIS Drone2MAP		1.00	1,500.00	1,500.00
	Mapping technology to keep up with dev.				
	between fly overs				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0015920 001-5920-6301 OFFICE SUPPLIES				5,430.00 *
Plotter Paper Rolls 36"		4.00	100.00	400.00
Outside Plotter Prints larger than 36"		1.00	780.00	780.00
Plotter Ink		2.00	1,250.00	2,500.00
Office Supplies - Printing and Binding (Map Books)		1.00	1,750.00	1,750.00
0015920 001-5920-6305 UNIFORMS				90.00 *
staff shirts		1.00	90.00	90.00

TOTAL IS GIS

76,287.51

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

6310 CAPITAL EQUIPMENT RESERVE

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0016310 001-6310-6810 CAPITAL EQUIPMENT RESERVE				371,000.00 *
Fire Apparatus replacement program		1.00	150,000.00	150,000.00
Vehicle and Capital Equipment Replacement		1.00	221,000.00	221,000.00

TOTAL CAPITAL EQUIPMENT RESERVE

371,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
GENERAL FUND	NON-DEPARTMENTAL				
9999	NON-DEPARTMENTAL				
0019999	001-9999-6203- INSURANCE SHARE				170,000.00 *
	Property and liability insurance for		1.00	170,000.00	170,000.00
	the General Fund (68% to General Fund)				
	- anticipated 15% FY2019 increase				
0019999	001-9999-6234- CREDIT CARD CONV FEES				20,000.00
0019999	001-9999-6238- ELECTRICITY				335,000.00 *
	TCAP projections based on historical		1.00	335,000.00	335,000.00
	usage and lower prices in new contract				
	beginning mid-FY2017				
0019999	001-9999-6241- TELEPHONE				200,808.00 *
	AT&T bill- \$4,400 per month		12.00	4,400.00	52,800.00
	Charter Comms, \$10,500/month		12.00	10,500.00	126,000.00
	SmartNet contract- annual maintenance		1.00	21,000.00	21,000.00
	fee for new phone equipment				
	Frontier plan - \$84/mo		12.00	84.00	1,008.00
0019999	001-9999-6246- OFFICE EQUIP & MAINTENANCE				45,000.00 *
	Lease of Copiers and Maintenance		1.00	45,000.00	45,000.00
	(General Fund Portion)				
0019999	001-9999-6248- GAS				30,000.00 *
			1.00	30,000.00	30,000.00
0019999	001-9999-6251- T.R.A. WATER				210,000.00 *
	General Fund to pay the Utility Fund		1.00	210,000.00	210,000.00
	for City water use				
0019999	001-9999-6281- COMMUNICATIONS MAINTENANCE				120,000.00 *
	Radio and radio tower expenses		1.00	120,000.00	120,000.00
0019999	001-9999-6302- POSTAGE				15,880.00
TOTAL NON-DEPARTMENTAL					1,146,688.00
TOTAL GENERAL FUND				51,526,709.28	

UTILITY OPERATING FUND SUMMARY

	BUDGET FY 2022	YE PROJECTED FY 2022	PROJECTION FY 2023	PROJECTION FY 2024	PROJECTION FY 2025	PROJECTION FY 2026	PROJECTION FY 2027
BEG. WORKING CAPITAL	7,827,578	7,827,578	9,095,362	9,095,362	9,095,362	9,095,362	9,095,363
FUND REVENUES							
Water - Base Rate	1,985,445	1,900,000	2,101,724	2,165,121	2,234,903	2,311,557	2,391,215
Water - Volumetric Rate	10,605,069	10,605,069	11,972,780	13,327,277	14,829,480	15,665,632	16,005,312
Sale of Material	0	0	0	0	0	0	0
Wastewater - Base Rate	1,452,695	1,475,000	1,586,499	1,636,944	1,692,019	1,752,633	1,815,637
Wastewater - Volumetric Rate	3,303,963	3,303,963	3,455,351	3,900,148	4,273,486	4,638,482	5,029,225
Water Installation	42,000	35,000	20,000	20,200	20,402	20,606	20,812
Wastewater Installation	15,000	8,000	7,500	7,575	7,651	7,727	7,805
T.R.A. TRUE-UP	450,000	995,679	450,000	450,000	450,000	450,000	450,000
Engineering Charges	5,000	20,000	10,000	10,100	10,201	10,303	10,406
Penalties	200,000	175,000	200,000	202,000	204,020	206,060	208,121
Miscellaneous	15,000	16,000	15,000	15,150	15,302	15,455	15,609
Interest Income	14,000	17,000	14,000	14,700	14,847	14,995	15,145
TOTAL REVENUES	18,088,172	18,550,711	19,832,854	21,749,214	23,752,309	25,093,450	25,969,288
FUND EXPENSES							
Utility Billing	482,913	434,908	496,334	511,963	528,706	547,222	566,515
IS GIS	76,034	84,291	83,079	86,157	89,351	92,844	96,484
Utility Support	1,273,328	1,248,570	1,348,945	1,397,664	1,448,457	1,504,658	1,563,029
Utility Operations - Water	908,622	825,926	956,734	984,124	1,014,119	1,047,125	1,081,464
TRA Water (volumetric)	6,923,613	5,919,292	7,345,730	7,453,482	7,695,612	7,983,404	8,323,084
TRA Water (debt)	3,681,456	3,681,456	4,627,050	5,873,795	7,133,868	7,682,228	7,682,228
Utility Operations - WW	368,804	361,858	429,008	443,323	458,484	475,323	492,879
TRA Wastewater	3,303,963	3,147,906	3,455,351	3,900,148	4,273,486	4,638,482	5,029,225
Non-Departmental	233,605	197,204	233,605	238,283	245,013	251,939	259,067
Transfer to General Fund	304,739	304,739	325,917	329,176	334,114	339,126	344,212
T.R.A. True-Up	450,000	995,679	450,000	450,000	450,000	450,000	450,000
VERF Transfer	81,100	81,100	81,100	81,100	81,100	81,100	81,100
TOTAL EXPENDITURES	18,088,176	17,282,927	19,832,854	21,749,214	23,752,309	25,093,450	25,969,288
ENDING WORKING CAPITAL	7,827,574	9,095,362	9,095,362	9,095,362	9,095,362	9,095,363	9,095,365

*All operating surpluses will be transferred to the City's Utility Capital Projects Fund for use on the Capital Improvement Plan.

City of Colleyville, Texas
Water and Wastewater Cost of Service and Rate Design
Water and Wastewater Base Rates

			Current	Year 1 FY 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027
City Revenue Requirement (Water)			\$1,742,895.00	\$2,112,748	\$2,156,893	\$2,226,728	\$2,303,436	\$2,383,151
Equivalent Meter								
5/8"			387	387	387	387	387	387
3/4"			2,558	2,558	2,558	2,558	2,558	2,558
1"			7,253	7,253	7,253	7,253	7,253	7,253
1.5"			280	280	280	280	280	280
2"			790	790	790	790	790	790
3"			66	66	66	66	66	66
4"			30	30	30	30	30	30
Hydrant			510	510	510	510	510	510
Total Equivalent Meters			11,874	11,874	11,874	11,874	11,874	11,874
Minimum Bill								
Residential - Inside								
5/8"	100		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
3/4"	101		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
1"	102		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
1.5"	103		\$28.12	\$29.65	\$30.27	\$31.25	\$32.33	\$33.45
2"	104		\$45.00	\$47.45	\$48.44	\$50.01	\$51.73	\$53.52
3"	105		\$84.37	\$88.96	\$90.82	\$93.76	\$96.99	\$100.35
4"	106		\$140.61	\$148.27	\$151.37	\$156.27	\$161.65	\$167.25
Residential - Outside								
5/8"	110		\$18.06	\$18.83	\$19.14	\$19.63	\$20.17	\$20.72
3/4"	111		\$18.06	\$18.83	\$19.14	\$19.63	\$20.17	\$20.72
1"	112		\$18.06	\$18.83	\$19.14	\$19.63	\$20.17	\$20.72
1.5"	113		\$32.12	\$33.65	\$34.27	\$35.25	\$36.33	\$37.45
2"	114		\$49.00	\$51.45	\$52.44	\$54.01	\$55.73	\$57.52
3"	115		\$88.37	\$92.96	\$94.82	\$97.76	\$100.99	\$104.35
4"	116		\$144.61	\$152.27	\$155.37	\$160.27	\$165.65	\$171.25
Commercial								
5/8"	120		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
3/4"	121		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
1"	122		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
1.5"	123		\$28.12	\$29.65	\$30.27	\$31.25	\$32.33	\$33.45
2"	124		\$45.00	\$47.45	\$48.44	\$50.01	\$51.73	\$53.52
3"	125		\$84.37	\$88.96	\$90.82	\$93.76	\$96.99	\$100.35
4"	126		\$140.61	\$148.27	\$151.37	\$156.27	\$161.65	\$167.25
Sprinkler								
5/8"	140		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
3/4"	141		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
1"	142		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
1.5"	143		\$28.12	\$29.65	\$30.27	\$31.25	\$32.33	\$33.45
2"	144		\$45.00	\$47.45	\$48.44	\$50.01	\$51.73	\$53.52
3"	145		\$84.37	\$88.96	\$90.82	\$93.76	\$96.99	\$100.35
4"	146		\$140.61	\$148.27	\$151.37	\$156.27	\$161.65	\$167.25

City of Colleyville, Texas
Water and Wastewater Cost of Service and Rate Design
Water and Wastewater Base Rates

			Current	Year 1 FY 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027
Government								
	5/8"	190	\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
	3/4"	191	\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
	1"	192	\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
	1.5"	193	\$28.12	\$29.65	\$30.27	\$31.25	\$32.33	\$33.45
	2"	194	\$45.00	\$47.45	\$48.44	\$50.01	\$51.73	\$53.52
	3"	195	\$84.37	\$88.96	\$90.82	\$93.76	\$96.99	\$100.35
	4"	196	\$140.61	\$148.27	\$151.37	\$156.27	\$161.65	\$167.25
City Revenue Requirement (Wastewater)			\$1,352,210.87	\$1,575,474	\$1,620,987	\$1,675,767	\$1,736,083	\$1,798,783
Wastewater Connections								
Church		27		27	27	27	27	27
Commercial		412		412	412	412	412	412
Residential		9,397		9,397	9,397	9,397	9,397	9,397
Schools		13		13	13	13	13	13
Government		19		19	19	19	19	19
Total Connections			9,868	9,868	9,868	9,868	9,868	9,868
Minimum Bill								
Residential			\$12.32	\$13.30	\$13.69	\$14.15	\$14.66	\$15.19
Commercial	ADD \$6		\$18.32	\$19.30	\$19.69	\$20.15	\$20.66	\$21.19
Government	ADD \$6		\$18.32	\$19.30	\$19.69	\$20.15	\$20.66	\$21.19

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0000	UNDEFINED			
0020000	002-0000-5716	EARNED INTEREST		14,000.00
0020000	002-0000-5719	MISCELLANEOUS		15,000.00
0020000	002-0000-5817	WATER REVENUE-BASE RATE		2,057,136.07
0020000	002-0000-5818	SEWER REVENUE-BASE RATE		1,527,446.53
0020000	002-0000-5821	SEWER INSTALLATION		7,500.00
0020000	002-0000-5822	WATER INSTALLATION		20,000.00
0020000	002-0000-5823-	WATER REVENUE-VOLUME RATE		10,605,069.00
0020000	002-0000-5824-	SEWER REVENUE-VOLUME RATE		3,303,963.00
0020000	002-0000-5827	ENGINEERING & DEVELOP CHARGES		10,000.00
0020000	002-0000-5833	PENALTIES		200,000.00
TOTAL UNDEFINED				17,760,114.60

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

2010

UTILITY BILLING

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0022010	002-2010-6101 SALARIES				212,824.37
0022010	002-2010-6139 OVERTIME				1,293.24
0022010	002-2010-6141 FICA EXPENSE				16,703.28
0022010	002-2010-6142 GROUP HEALTH INSURANCE				49,977.70
0022010	002-2010-6143 WORKERS' COMPENSATION				322.27
0022010	002-2010-6145 UNEMPLOYMENT COMPENSATION				828.00
0022010	002-2010-6146 RETIREMENT				22,255.78
0022010	002-2010-6148 LONGEVITY PAY				2,917.68
0022010	002-2010-6152 ACCRUED LEAVE PAY				1,305.89
0022010	002-2010-6204- TRAVEL				4,000.00 *
	Utility Billing Supervisor and Analyst		2.00	2,000.00	4,000.00
	- Tyler Technologies Conference				
0022010	002-2010-6206- TRAINING				6,198.00 *
	Training Class TBD for utility billing staff		2.00	99.00	198.00
	MUNIS AND OTHER SOFTWARE TRAINING AND ENHANCEMENTS. (EXAMPLES MUNIS SELF-SERVICE, CRYSTAL REPORTS)		1.00	6,000.00	6,000.00
0022010	002-2010-6221 AUDIT				30,081.00 *
	GFOA - REVIEW FEE FOR PAFR AWARD (SPLIT 50/50 WITH FINANCE)		1.00	225.00	225.00
	GFOA - REVIEW FEE FOR CAFR AWARD (SPLIT 50/50 WITH FINANCE)		1.00	253.00	253.00
	ANNUAL AUDIT (Utility Fund Portion)		1.00	28,568.00	29,603.00
0022010	002-2010-6225 COMPUTER SERVICES				37,002.30 *
	Core & Main (Insight) Trimble Hand Held Meter Reading Yearly Maintenance		4.00	691.00	3,040.40
	Munis Support & Update Licensing - IVR Gateway		1.00	1,952.00	1,952.00
	Core & Main (INSIGHT) Billing/Meter Reading Software Yearly Maintenance Contract		1.00	2,079.00	2,286.90
	Munis ERP Financial Suite Annual Maintenance Contract		1.00	29,723.00	29,723.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0022010 002-2010-6226 MISC. CONTRACTUAL SERVICES				35,000.00 *
Infosend Outsource Printing / Mailing of Utility Bills/Insert PDF File		1.00	35,000.00	35,000.00
0022010 002-2010-6233 BANK SERVICE CHARGES				7,492.00 *
Wells Fargo - check clearing/deposit posting (70 % split with General Fund)		1.00	3,742.00	3,742.00
GARD CL SW - courier charges armored delivery (70% - 30% to General Fund)		1.00	3,750.00	3,750.00
0022010 002-2010-6246 OFFICE EQUIP & MAINTENANCE				1,753.00 *
Automatic Letter Opener Annual Contract		1.00	200.00	200.00
Shredder Maintenance		1.00	695.00	695.00
Cleaning/Maintenance				
Two replacement charging cradles for meter readers. These are one-time for FY21.		2.00	429.00	858.00
0022010 002-2010-6285 BUILDING MAINT & SUPPLIES				7,807.00 *
ORIENTAL BLDG SERVICES - Janitorial Service 1/6 of City Hall		1.00	7,807.00	7,807.00
0022010 002-2010-6301 OFFICE SUPPLIES				670.00 *
STAPLES - misc supplies		1.00	670.00	670.00
0022010 002-2010-6302 POSTAGE				53,808.00 *
PURCHASE POWER - postage for meter		1.00	2,700.00	2,700.00
Infosend - metered postage Utility Bills		1.00	50,958.00	50,958.00
USPS - P.O.Box Rental for Box 1016		1.00	150.00	150.00
Return Address for Utility Bills				
0022010 002-2010-6303 OPERATING SUPPLIES				1,675.00 *
STEVE STRANGE - forms		1.00	55.00	55.00
Deposit Slips 50 per book @\$4.79 x 7 books = 33.00		1.00	120.00	120.00
Deposit Bags 100 per box @\$21.80 x 4 boxes = 87.00				
PRINTING SYSTEMS INC - notices/forms		1.00	250.00	250.00
CPI ONE POINT - copy paper		1.00	500.00	500.00
STAPLES - misc supplies		1.00	750.00	750.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0022010 002-2010-6308 PRINTING				790.00 *
1/2 of the cost for printing the PAFR (400 copies @ \$1.7 each)		200.00	1.70	340.00
STEVE STRANGE - deposit books, letter head & envelopes		1.00	450.00	450.00
 0022010 002-2010-6312 COMPUTER SUPPLIES				
STAPLES - HP Laser Printers - toner/supplies		1.00	1,629.00	1,629.00 *

TOTAL UTILITY BILLING

496,333.51

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

5920 IS GIS

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0025920 002-5920-6101- SALARIES				63,067.70
0025920 002-5920-6141- FICA EXPENSE				4,851.44
0025920 002-5920-6142- GROUP HEALTH INSURANCE				8,121.38
0025920 002-5920-6143- WORKERS' COMPENSATION				93.60
0025920 002-5920-6145- UNEMPLOYMENT COMPENSATION				134.55
0025920 002-5920-6146- RETIREMENT				6,463.16
0025920 002-5920-6148- LONGEVITY PAY				347.22

TOTAL IS GIS

83,079.05

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

6110 UTILITY OPERATIONS WATER

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0026110 002-6110-6101 SALARIES				359,241.40
0026110 002-6110-6105- SALARY SAVINGS				-992.86
0026110 002-6110-6135 STANDBY PAY				3,006.31
0026110 002-6110-6139 OVERTIME				30,311.40
0026110 002-6110-6141 FICA EXPENSE				29,522.76
0026110 002-6110-6142 GROUP HEALTH INSURANCE				87,460.97
0026110 002-6110-6143 WORKERS' COMPENSATION				6,251.98
0026110 002-6110-6145 UNEMPLOYMENT COMPENSATION				1,449.00
0026110 002-6110-6146 RETIREMENT				39,336.55
0026110 002-6110-6147 INCENTIVE PAY				610.50
0026110 002-6110-6148 LONGEVITY PAY				2,190.17
0026110 002-6110-6152 ACCRUED LEAVE PAY				2,770.78
0026110 002-6110-6206 TRAINING				5,510.00 *
Work Zone Safety (7 FTE's)		7.00	200.00	1,400.00
NCTCOG Water Courses		4.00	300.00	1,200.00
Texas A&M Engineering Extension Service (TEEX) Training (6 FTE's)		6.00	385.00	2,310.00
Backflow Training Course		1.00	600.00	600.00
0026110 002-6110-6207 PRE-EMPLOYMENT				647.00
0026110 002-6110-6209 DUES & SUBSCRIPTIONS				1,973.00 *
Texas Water Utilities Association (TWUA) (3 Equipment Operators & Water and Wastewater Supervisor)		4.00	112.50	450.00
Backflow Prevention Assembly Tester (Water and Wastewater Supervisor)		1.00	330.00	330.00
Water License Renewal (Superintendent, Manager, Equipment Operator)		1.00	330.00	330.00
American Water Works Association (Division)		1.00	752.00	752.00
Customer Service Inspector (Water/Wastewater Manager)		1.00	111.00	111.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed	
0026110 002-6110-6226 MISC. CONTRACTUAL SERVICES				41,046.00 *	
DART ROW Agreement 980501 (12' waterline 790' W of John McCain)		1.00	300.00	300.00	
DART ROW Agreement 991004 (8" waterline 1,980' W of John McCain)		1.00	300.00	300.00	
Networkfleet GPS Monitoring		1.00	1,246.00	1,246.00	
DART ROW Agreement 221210 (12" waterline Pleasant Run); nondisc increase for \$400 for FY23		1.00	2,200.00	2,200.00	
Vueworks Asset Management Software Subscription		1.00	6,000.00	6,000.00	
SCADA Maintenance		1.00	3,000.00	3,000.00	
Mowing Services		1.00	9,000.00	9,000.00	
DART ROW Agreement 200791 (16" Water Line); nondisc request for an additional \$500		1.00	19,000.00	19,000.00	
0026110 002-6110-6231 LEGAL ADVERTISING				100.00	
0026110 002-6110-6240 CELL PHONES				990.00 *	
Two (2) After-Hour Cell Phones		1.00	990.00	990.00	
0026110 002-6110-6245 EQUIPMENT RENTAL				1,500.00 *	
Emergency Rental of Pumps and Equipment		1.00	1,500.00	1,500.00	
0026110 002-6110-6251 T.R.A. WATER				10,605,069.00 *	
FY 2021 estimated TRA debt service		1.00	3,681,457.00	3,681,457.00	
FY 2021 estimated TRA volumetric charges		1.00	6,923,612.00	6,923,612.00	
0026110 002-6110-6253 WATER SAMPLES				16,000.00 *	
Water samples for water quality testing		1.00	16,000.00	16,000.00	
0026110 002-6110-6261 VEHICLE MAINTENANCE				6,000.00 *	
Vehicles 679, 805E, 822, and 883		1.00	6,000.00	6,000.00	
0026110 002-6110-6262 GAS AND OIL				12,950.00	
0026110 002-6110-6274 METER MAINT AND TESTING				500.00	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0026110 002-6110-6284 EQUIPMENT MAINTENANCE				13,000.00 *
Equipment 809, 810, 884 885, 894, 895, 897		1.00	10,000.00	10,000.00
LD Lockett Pump Staton back-up generator maintenance; nondisc request for FY23 (\$3,000)		1.00	3,000.00	3,000.00
0026110 002-6110-6296 WATER LICENSING FEE				25,000.00 *
TCEQ fee for water system at \$2.45 per connection		1.00	25,000.00	25,000.00
0026110 002-6110-6302 POSTAGE				3,000.00
0026110 002-6110-6304 CHEMICALS				12,000.00
0026110 002-6110-6305 UNIFORMS				5,740.00 *
Uniform Rental and Miscellaneous Clothing Supply (7 Water Crew Personnel)		1.00	5,740.00	5,740.00
0026110 002-6110-6308 PRINTING				9,000.00 *
Printing of door hangers		1.00	300.00	300.00
Water Quality Report		1.00	8,700.00	8,700.00
0026110 002-6110-6313 SMALL TOOLS				3,400.00
0026110 002-6110-6324 REPAIR & MAINTENANCE				112,219.00 *
Water and Pipe Supplies		1.00	3,560.00	3,560.00
Pump Maintenance		1.00	10,000.00	10,000.00
Storage System Maintenance		1.00	13,750.00	13,750.00
LD Lockett Pump Maintenance; nondisc request for \$5,000 for FY23		1.00	25,000.00	25,000.00
Water System Maintenance		1.00	59,909.00	59,909.00
0026110 002-6110-6654 WATER METER & FIRE PLUGS				125,000.00 *
Water meters and fire hydrants; nondisc request of \$25k for FY23		1.00	125,000.00	125,000.00

TOTAL UTILITY OPERATIONS WATER

11,561,802.96

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

6120

UTILITY OPERATIONS WASTEWATER

VENDOR QUANTITY UNIT COST 2023 Proposed

0026120	002-6120-6101	SALARIES				172,572.07
0026120	002-6120-6105-	SALARY SAVINGS				-2,370.21
0026120	002-6120-6135	STANDBY PAY				2,878.51
0026120	002-6120-6139	OVERTIME				25,294.81
0026120	002-6120-6141	FICA EXPENSE				16,425.50
0026120	002-6120-6142	GROUP HEALTH INSURANCE				49,977.70
0026120	002-6120-6143	WORKERS' COMPENSATION				4,241.92
0026120	002-6120-6145	UNEMPLOYMENT COMPENSATION				828.00
0026120	002-6120-6146	RETIREMENT				21,884.39
0026120	002-6120-6148	LONGEVITY PAY				2,999.08
0026120	002-6120-6152	ACCRUED LEAVE PAY				21,124.04
0026120	002-6120-6206	TRAINING				3,305.00 *
		Work Zone Safety (3 FTE's)	3.00	200.00		600.00
		NCTCOG Wastewater Courses	4.00	300.00		1,200.00
		Supervisory Training (Water and Wastewater Supervisor)	1.00	350.00		350.00
		Texas A&M Engineering Extension Service (TEEX) Training (3 FTE's)	3.00	385.00		1,155.00
0026120	002-6120-6207	PRE-EMPLOYMENT				367.00
0026120	002-6120-6209	DUES & SUBSCRIPTIONS				2,263.00 *
		American Water Works Association (Division)	1.00	752.00		752.00
		NCTCOG Wastewater Program	1.00	1,400.00		1,400.00
		Wastewater License Renewal	1.00	111.00		111.00
0026120	002-6120-6226	MISC. CONTRACTUAL SERVICES				13,117.00 *
		Networkfleet GPS Monitoring	1.00	1,557.00		1,557.00
		Leasing/Repair of Air Monitors (Q-Rae)	1.00	1,960.00		1,960.00
		Vueworks Asset Management Software Subscription	1.00	5,000.00		5,000.00
		Maintenance Agreement Camera Equipment	1.00	4,600.00		4,600.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0026120 002-6120-6252 T.R.A. SEWER FY 2021 estimate for TRA wastewater flows and debt		1.00	3,303,963.00	3,303,963.00 *
0026120 002-6120-6261 VEHICLE MAINTENANCE Vehicle 800E, 821, and 892		1.00	1,500.00	1,500.00 *
0026120 002-6120-6262 GAS AND OIL				17,000.00
0026120 002-6120-6284 EQUIPMENT MAINTENANCE Maintenance of Camera Equipment Equipment 804A, 819, 820, 820AB, 893T, 898		1.00 1.00	1,000.00 15,000.00	16,000.00 * 1,000.00 15,000.00
0026120 002-6120-6304 CHEMICALS Chemicals for wastewater System		1.00	6,000.00	15,000.00 *
Chemicals for Overland Trail Lift Station		1.00	9,000.00	6,000.00 9,000.00
0026120 002-6120-6305 UNIFORMS Uniform Rental and Miscellaneous Clothing Supply (3 Wastewater Crew Personnel)		1.00	3,280.00	3,280.00 *
0026120 002-6120-6313 SMALL TOOLS				2,000.00
0026120 002-6120-6324 REPAIR & MAINTENANCE Sewer Pipe Supply		1.00	2,000.00	38,821.00 *
Lift Station and Pump Maintenance		1.00	6,000.00	2,000.00 6,000.00
Wastewater System Maintenance		1.00	30,821.00	6,000.00 30,821.00
0026120 002-6120-6326 SAFETY EQUIPMENT/SUPPLIES				500.00
TOTAL UTILITY OPERATIONS WASTEWATER				3,732,971.81

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

6130

UTILITY SUPPORT

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0026130 002-6130-6101 SALARIES				879,230.40
0026130 002-6130-6135 STANDBY PAY				2,503.05
0026130 002-6130-6139 OVERTIME				20,089.52
0026130 002-6130-6141 FICA EXPENSE				70,684.71
0026130 002-6130-6142 GROUP HEALTH INSURANCE				146,184.77
0026130 002-6130-6143 WORKERS' COMPENSATION				5,203.37
0026130 002-6130-6145 UNEMPLOYMENT COMPENSATION				2,380.50
0026130 002-6130-6146 RETIREMENT				94,176.75
0026130 002-6130-6147 INCENTIVE PAY				1,831.50
0026130 002-6130-6148 LONGEVITY PAY				8,482.39
0026130 002-6130-6152 ACCRUED LEAVE PAY				11,846.54
0026130 002-6130-6206 TRAINING				10,030.00 *
Pump and Motor Maintenance (Pump Maintenance Operator)		1.00	385.00	385.00
Certified Floodplain Manager Training (Project Engineer)		1.00	500.00	500.00
Work Zone Safety (3 FTE's)		1.00	600.00	600.00
Texas Public Works Association (TPWA) Short Course (Project Engineer)		1.00	1,000.00	1,000.00
Texas A&M Engineering Extension Service (TEEX) Training (3 FTE's)		1.00	1,155.00	1,155.00
Public Works Road-E-O 45% of \$2,600 cost		1.00	1,170.00	1,170.00
Texas American Water Works Association (AWWA) Annual Conference - "Texas Water" (Water and Wastewater Maintenance and Operations Manager)		1.00	1,250.00	1,250.00
Texas Public Works Association (TPWA) Local Training Functions (Project Engineer)		1.00	200.00	200.00
Texas Water Laws and Regulations (Project Engineer)		1.00	290.00	290.00
Texas Water Utilities Association (TWUA) Regional School (PW Director/2 Managers)		1.00	480.00	480.00
Departmental development; nondisc request for FY23 (1 for \$3,000)		1.00	3,000.00	3,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0026130 002-6130-6207 PRE-EMPLOYMENT				201.00
0026130 002-6130-6208 ORGANIZATIONAL DEVELOPMENT				6,121.00 *
Departmental Development		1.00	.00	.00
Organizational Development; this should be controlled by HR, not the department.		1.00	6,121.00	6,121.00
0026130 002-6130-6209 DUES & SUBSCRIPTIONS				4,451.00 *
P.E. Renewal (Project Engineer)		1.00	40.00	40.00
Certified Floodplain Manager (Project Engineer)		1.00	90.00	90.00
Texas Water Utilities Association		4.00	110.00	440.00
(Water and Wastewater Maintenance and Operations Manager, Pump Maintenance Operator, and Meter Services Worker)				
Wastewater License (Water and Wastewater Maintenance and Operations Manager, Pump Maintenance Operator)		2.00	110.00	220.00
Water License (Water and Wastewater Maintenance and Operations Manager, Pump Maintenance Operator)		2.00	110.00	220.00
APWA (Water and Wastewater Maintenance and Operations Manager, Project Engineer, Water and Wastewater Supervisor)		4.00	202.50	810.00
Regional Public Works Program (1/2 cost)		1.00	2,631.00	2,631.00
0026130 002-6130-6225 COMPUTER SERVICES				6,020.00 *
WI-FI Cards for Field Connectivity-monthly charge		12.00	85.00	1,020.00
CRM Software (1/3 here; 1/3 drainage; 1/3 ISM)		1.00	2,000.00	2,000.00
SCADA Wonderware Software Maintenance		1.00	3,000.00	3,000.00
0026130 002-6130-6226- MISC. CONTRACTUAL SERVICES				21,869.00 *
Networkfleet GPS Monitoring		1.00	1,869.00	1,869.00
Establish a Council Contingency budget for the Utility Fund for emergencies or unanticipated work needed		1.00	20,000.00	20,000.00
0026130 002-6130-6246 OFFICE EQUIP & MAINTENANCE				1,840.00 *
Office Equipment & Maintenance		1.00	1,840.00	1,840.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed	
0026130 002-6130-6261 VEHICLE MAINTENANCE				4,000.00 *	
Vehicles 801E, 802E, 803E, 804E, 817, 881		1.00	4,000.00	4,000.00	
0026130 002-6130-6262 GAS AND OIL				18,000.00	
0026130 002-6130-6284 EQUIPMENT MAINTENANCE				400.00 *	
Equipment 801, 813, and 823		1.00	400.00	400.00	
0026130 002-6130-6285 BUILDING MAINT & SUPPLIES				10,765.00 *	
Floor Mats Contract (55% of \$1,351)		1.00	745.00	745.00	
Misc Repairs of Service Center (55% of \$6,000)		1.00	3,300.00	3,300.00	
Custodial Contract for Public Works Service Center (55% of \$12,220)		1.00	6,720.00	6,720.00	
0026130 002-6130-6287 PROPERTY MAINTENANCE				3,000.00 *	
Water tower restroom maintenance and water tank landscape maintenance		1.00	3,000.00	3,000.00	
0026130 002-6130-6301 OFFICE SUPPLIES				1,800.00	
0026130 002-6130-6303 OPERATING SUPPLIES				2,000.00	
0026130 002-6130-6305 UNIFORMS				4,920.00 *	
Uniform Rental and Miscellaneous Clothing Supply (5 Utility Support Personnel)		1.00	4,920.00	4,920.00	
0026130 002-6130-6308 PRINTING				485.00	
0026130 002-6130-6313 SMALL TOOLS				2,000.00	
0026130 002-6130-6314- BUILDING SUPPLIES				705.00 *	
Paper Supplies for Service Center- 47% of \$1,500		1.00	705.00	705.00	
0026130 002-6130-6326 SAFETY EQUIPMENT/SUPPLIES				7,725.00 *	
Barricades, Cones, Personal Protective Equipment (Gloves, Germicide, Sunscreen, Electrolytes, etc.) for Utility Support, Water and Wastewater		1.00	7,725.00	7,725.00	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

VENDOR

QUANTITY

UNIT COST

2023 Proposed

TOTAL UTILITY SUPPORT

1,348,945.50

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

6410 TRANSFERS

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0026410	002-6410-6805- TRANSFER TO CAPITAL PROJECTS				81,100.00 *
	Annual funding for Utility Fund vehicle and capital equipment replacement		1.00	81,100.00	81,100.00
0026410	002-6410-6811 TRANSFER TO GENERAL FUND				325,916.99 *
	Utility Fund to pay for 13% of General Fund internal service personnel (based on percent of total FTEs that are Utility Fund in FY23 prelim budget). The internal service personnel costs include the following departments:		1.00	325,916.99	325,916.99
	Human Resources				
	Finance				
	City Manager's Office				
	Information Services				
	City Secretary's OfficeCommunications				
	Updated through FY23				

TOTAL TRANSFERS

407,016.99

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

9999

NON-DEPARTMENTAL

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0029999	002-9999-6203- INSURANCE SHARE				87,437.00 *
	Property and liability insurance for		1.00	87,437.00	87,437.00
	the Utility Fund - anticipated 15%				
	increase for FY2019				
0029999	002-9999-6238- ELECTRICITY				105,454.00 *
	Based on TCAP's estimates and lower		1.00	105,454.00	105,454.00
	rates beginning mid-FY2017				
0029999	002-9999-6241- TELEPHONE				3,896.00
0029999	002-9999-6246- OFFICE EQUIP & MAINTENANCE				3,165.00 *
	Copier Lease and Maintenance (Utility		1.00	3,165.00	3,165.00
	Fund Portion)				
0029999	002-9999-6248- GAS				9,225.00
0029999	002-9999-6281- COMMUNICATIONS MAINTENANCE				19,377.00 *
	NRH Contract/Consortium \$17,097		1.00	19,377.00	19,377.00
	City of Fort Worth Contract \$5,263				
	American Tower Corporation Lease				
	(Eules Tower) \$8,910				
	Motorola Maintenance Hardware \$53,499				
	SUA-II \$27,982				
	Batteries, parts, and repairs \$10,000				
	A/C Contract and repairs \$6,000				
	Radio Tower propane \$800				
	Radio Tower Site insurance \$1,000				
	Grapevine Radio Tower Antennae				
	Relocation \$18,500				
	TOTAL: \$149,051				
	General Fund portion: \$126,693				
	Utility Fund portion: \$19,377				
	Drainage Fund portion: \$2,981				
0029999	002-9999-6302- POSTAGE				5,051.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget				
ACCOUNTS FOR: UTILITY FUND	VENDOR	QUANTITY	UNIT COST	2023 Proposed
TOTAL NON-DEPARTMENTAL TOTAL UTILITY FUND				233,605.00
		35,623,869.42		

DEBT SERVICE FUND SUMMARY

	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
BEGINNING FUND BALANCE - 10/1	1,066,797	872,399	707,049	495,064	300,529	175,894
FUND REVENUES						
Current Property Taxes	615,000	591,160	739,050	700,000	650,000	600,000
Delinquent Property Taxes	1,500	1,500	1,500	1,500	1,500	1,500
Penalty & Interest	5,000	5,000	5,000	5,000	5,000	5,000
Interest Income/Other	6,000	6,000	6,000	6,000	6,000	6,000
TOTAL REVENUES	627,500	603,660	751,550	712,500	662,500	612,500
FUND EXPENDITURES						
2016 G.O. Refunding Bonds	425,000	435,000	445,000	455,000	465,000	475,000
2016 Engine Lease	48,485	48,485	48,485	48,485	48,485	0
2018 Ambulance Lease	49,988	0	0	0	0	0
Ambulance Lease	120,000	120,000	120,000	120,000	120,000	120,000
2020 Pumper Lease	120,700	120,700	120,700	120,700	0	0
Projected: Future Truck/Engine Leases	0	0	195,500	138,000	138,000	138,000
Bond Interest	56,225	43,325	32,350	23,350	14,150	4,750
Paying Agent	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL EXPENDITURES	821,898	769,010	963,535	907,035	787,135	739,250
ENDING FUND BALANCE - 9/30	872,399	707,049	495,064	300,529	175,894	49,144

FY	All Outstanding Debt (Bonds and Capital Leases)			
2023	\$	705,468	\$ 62,042	\$ 767,510
2024	\$	603,983	\$ 42,552	\$ 646,535
2025	\$	618,345	\$ 29,190	\$ 647,535
2026	\$	512,126	\$ 15,509	\$ 527,635
2027	\$	475,000	\$ 4,750	\$ 479,750
Total	\$	2,914,922	\$ 154,043	\$ 3,068,965

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
DEBT SERVICE FUND

VENDOR QUANTITY UNIT COST 2023 Proposed

0000 UNDEFINED

0040000 004-0000-5101 CURRENT TAXES 591,160.46

0040000 004-0000-5102 DELINQUENT TAXES 5,000.00

0040000 004-0000-5103 PENALTY & INTEREST 5,000.00

0040000 004-0000-5716 EARNED INTEREST 7,500.00

TOTAL UNDEFINED

608,660.46

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

DEBT SERVICE FUND

6510

DEBT SERVICE

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0046510	004-6510-6526-	G.O. REFUNDING BONDS (2016)			435,000.00
0046510	004-6510-6580-	2020 PUMPER LEASE			120,700.19
0046510	004-6510-6583-	2016 FIRE ENGINE LEASE			48,485.00 *
		Annual lease purchase payment on 2016	1.00	48,485.00	48,485.00
		Fire Engine (10 year)			
0046510	004-6510-6586-	2019 AMBULANCE LEASE			120,000.00
0046510	004-6510-6595	BOND PAYMENT INTEREST			43,325.00
0046510	004-6510-6599	PAYING AGENTS FEES			1,500.00
TOTAL DEBT SERVICE					769,010.19
TOTAL DEBT SERVICE FUND				1,377,670.65	

DRAINAGE UTILITY FUND SUMMARY

	BUDGETED FY 2022	YE PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
TOTAL BEG. WORKING CAPITAL	718,287	718,287	1,100,434	1,423,815	1,728,654	2,012,909	2,273,848
FUND REVENUES							
Drainage Fees	1,015,000	1,009,350	1,020,000	1,025,100	1,030,226	1,035,377	1,040,554
Penalties/Misc	9,626	31,759	10,000	10,100	10,201	10,303	10,406
Interest Income	6,242	150	15,000	15,750	15,908	16,067	16,227
TOTAL OPERATING REVENUES	<u>1,030,868</u>	<u>1,041,259</u>	<u>1,045,000</u>	<u>1,050,950</u>	<u>1,056,334</u>	<u>1,061,747</u>	<u>1,067,189</u>
FUND EXPENSES							
Drainage Operations	510,007	465,612	530,707	547,954	566,342	586,823	608,175
Stormwater Management	153,021	159,129	157,459	163,587	169,981	176,943	184,213
IS GIS	24,564	26,871	26,841	27,835	28,867	29,996	31,172
Non-Departmental	6,612	7,500	6,612	6,735	6,889	7,046	7,208
TOTAL OPERATING EXPENSES	<u>694,204</u>	<u>659,111</u>	<u>721,619</u>	<u>746,111</u>	<u>772,079</u>	<u>800,808</u>	<u>830,769</u>
NET REVENUE	<u>336,664</u>	<u>382,148</u>	<u>323,381</u>	<u>304,839</u>	<u>284,255</u>	<u>260,939</u>	<u>236,420</u>
ENDING WORKING CAPITAL	<u>1,276,267</u>	<u>1,100,434</u>	<u>1,423,815</u>	<u>1,728,654</u>	<u>2,012,909</u>	<u>2,273,848</u>	<u>2,510,269</u>
Days of Working Capital	671	609	720	846	952	1,036	1,103

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
DRAINAGE FEE FUND					
0000	UNDEFINED				
0170000	017-0000-5716 EARNED INTEREST				15,000.00
0170000	017-0000-5833 PENALTIES				10,000.00
0170000	017-0000-5942 DRAINAGE FEE REVENUES				1,020,000.00
TOTAL UNDEFINED					1,045,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
DRAINAGE FEE FUND	DRAINAGE				
5210	DRAINAGE				
0175210	017-5210-6101 SALARIES				235,976.57
0175210	017-5210-6135 STANDBY PAY				3,221.41
0175210	017-5210-6139 OVERTIME				18,500.19
0175210	017-5210-6141 FICA EXPENSE				22,055.33
0175210	017-5210-6142 GROUP HEALTH INSURANCE				63,721.56
0175210	017-5210-6143 WORKERS' COMPENSATION				4,789.67
0175210	017-5210-6145 UNEMPLOYMENT COMPENSATION				1,055.70
0175210	017-5210-6146 RETIREMENT				29,386.42
0175210	017-5210-6148 LONGEVITY PAY				4,748.93
0175210	017-5210-6152 ACCRUED LEAVE PAY				25,861.27
0175210	017-5210-6206 TRAINING				2,782.00 *
	Traffic Safety Training (4 FTE's)		4.00	200.00	800.00
	Texas A&M Engineering Extension Service (TEEX) Training (2 Equipment Operators + 2 Field Technician)		4.00	385.00	1,540.00
	Public works Road-E-O 17% of \$2,600 cost		1.00	442.00	442.00
0175210	017-5210-6207 PRE-EMPLOYMENT				302.00
0175210	017-5210-6221 AUDIT				1,500.00 *
	Patillo, Brown, & Hill annual audit-Drainage Fund portion		1.00	1,500.00	1,500.00
0175210	017-5210-6223 ENGINEERING SERVICES				25,000.00
0175210	017-5210-6225 COMPUTER SERVICES				2,000.00 *
	Government Outreach (CRM)		1.00	2,000.00	2,000.00
0175210	017-5210-6226 MISC. CONTRACTUAL SERVICES				7,446.00 *
	DART ROW Agreement 920526 (Ditch Near Pleasant Run Road)		1.00	100.00	100.00
	DART ROW Agreement 941104 (Oak Crest Subdivision)		1.00	100.00	100.00
	Networkfleet GPS Monitoring		1.00	1,246.00	1,246.00
	Vueworks Asset Management Software Subscription		1.00	3,000.00	3,000.00
	Ditch Spraying in Public ROW		1.00	3,000.00	3,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: DRAINAGE FEE FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0175210	017-5210-6245 EQUIPMENT RENTAL Rental of Excavators, Loaders, Pumps and Other Necessary Equipment		1.00	6,000.00	6,000.00 *
0175210	017-5210-6261 VEHICLE MAINTENANCE Vehicles 682, 697		1.00	2,850.00	2,850.00 *
0175210	017-5210-6262 GAS AND OIL				10,000.00
0175210	017-5210-6284 EQUIPMENT MAINTENANCE Equipment 604, 604A, 686, 688, 896		1.00	10,900.00	10,900.00 *
0175210	017-5210-6285 BUILDING MAINT & SUPPLIES Service Center floor mats contract (16%)		1.00	216.00	3,097.00 *
	Misc. repairs to Service Center (16%)		1.00	1,020.00	216.00
	Service Center Custodial Contract (16%)		1.00	1,861.00	1,020.00
0175210	017-5210-6301 OFFICE SUPPLIES				500.00
0175210	017-5210-6305 UNIFORMS Uniform Rental and Miscellaneous Clothing Supply (5 Drainage Crew Personnel)		1.00	4,100.00	4,100.00 *
0175210	017-5210-6313 SMALL TOOLS				1,703.00
0175210	017-5210-6314- BUILDING SUPPLIES Paper Supplies for Service Center- 16% of \$1,500		1.00	240.00	240.00 *
0175210	017-5210-6324- REPAIR & MAINTENANCE Drainage Maintenance and Supply (Curlex, rip rap seed, tarps, etc.)		1.00	40,885.00	40,885.00 *
0175210	017-5210-6326 SAFETY EQUIPMENT/SUPPLIES				2,085.00
TOTAL DRAINAGE					530,707.05

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
DRAINAGE	FEE FUND				
5220	STORM WATER MANAGEMENT				
0175220	017-5220-6101 SALARIES				78,391.25
0175220	017-5220-6141 FICA EXPENSE				6,362.43
0175220	017-5220-6142 GROUP HEALTH INSURANCE				13,743.87
0175220	017-5220-6143 WORKERS' COMPENSATION				245.25
0175220	017-5220-6145 UNEMPLOYMENT COMPENSATION				227.70
0175220	017-5220-6146 RETIREMENT				8,477.81
0175220	017-5220-6148 LONGEVITY PAY				1,602.56
0175220	017-5220-6152 ACCRUED LEAVE PAY				3,176.48
0175220	017-5220-6206 TRAINING				750.00 *
	Extended Education Classes for Code Enforcement Certification (Environmental Compliance Officer)		1.00	750.00	750.00
0175220	017-5220-6209 DUES & SUBSCRIPTIONS				3,735.00 *
	Code Enforcement License Renewal (Env Compl Officer)		1.00	40.00	40.00
	Pesticide License Renewal		1.00	75.00	75.00
	TCEQ Stormwater Annual Permit		1.00	400.00	400.00
	NCTCOG Stormwater Program		1.00	3,220.00	3,220.00
0175220	017-5220-6221 AUDIT				500.00
0175220	017-5220-6226 MISC. CONTRACTUAL SERVICES				32,812.00 *
	Networkfleet GPS Monitoring		1.00	312.00	312.00
	Replacement of Clean Sweep banners		1.00	500.00	500.00
	Hazardous Waste Disposal and Spring Sweep Event; nondisc requested of \$16,00		1.00	32,000.00	32,000.00
0175220	017-5220-6229 COMMUNITY RELATIONS				1,200.00
0175220	017-5220-6261 VEHICLE MAINTENANCE				250.00 *
	vehicle 701E; nondisc increase requested in FY23 (\$470)		1.00	250.00	250.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:			VENDOR	QUANTITY	UNIT COST	2023 Proposed
DRAINAGE	FEE	FUND				
0175220	017-5220-6262	GAS AND OIL				4,000.00
0175220	017-5220-6303	OPERATING SUPPLIES				1,000.00
0175220	017-5220-6305	UNIFORMS				500.00 *
		Boots and City Shirts		1.00	500.00	500.00
		(Environmental Compliance Officer)				
0175220	017-5220-6313	SMALL TOOLS				300.00
0175220	017-5220-6326	SAFETY EQUIPMENT/SUPPLIES				185.00
TOTAL STORM WATER MANAGEMENT						157,459.35

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
DRAINAGE FEE FUND	IS GIS				
5920	IS GIS				
0175920	017-5920-6101-	SALARIES			20,376.46
0175920	017-5920-6141-	FICA EXPENSE			1,566.95
0175920	017-5920-6142-	GROUP HEALTH INSURANCE			2,623.83
0175920	017-5920-6143-	WORKERS' COMPENSATION			30.24
0175920	017-5920-6145-	UNEMPLOYMENT COMPENSATION			43.47
0175920	017-5920-6146-	RETIREMENT			2,087.91
0175920	017-5920-6148-	LONGEVITY PAY			112.18
TOTAL IS GIS					26,841.04

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
DRAINAGE FEE FUND	NON-DEPARTMENTAL				
9999	NON-DEPARTMENTAL				
0179999	017-9999-6203- INSURANCE SHARE				
	Property and liability insurance for the Drainage Fund		1.00	2,631.00	2,631.00 *
0179999	017-9999-6238- ELECTRICITY				200.00
0179999	017-9999-6248- GAS				600.00
0179999	017-9999-6281- COMMUNICATIONS MAINTENANCE				
	NRH Contract/Consortium \$17,097		1.00	2,981.00	2,981.00 *
	City of Fort Worth Contract \$5,263				2,981.00
	American Tower Corporation Lease (Eulless Tower) \$8,910				
	Motorola Maintenance Hardware \$53,499				
	SUA-II \$27,982				
	Batteries, parts, and repairs \$10,000				
	A/C Contract and repairs \$6,000				
	Radio Tower propane \$800				
	Radio Tower Site insurance \$1,000				
	Grapevine Radio Tower Antennae Relocation \$18,500				
	TOTAL: \$149,051				
	General Fund portion: \$126,693				
	Utility Fund portion: \$19,377				
	Drainage Fund portion: \$2,981				
0179999	017-9999-6302- POSTAGE				200.00
TOTAL NON-DEPARTMENTAL					6,612.00
TOTAL DRAINAGE FEE FUND			1,766,619.44		

HOTEL TAX FUND SUMMARY

	BUDGET FY 2022	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
BEGINNING FUND BALANCE - 10/1	245,560	245,560	187,191	188,622	190,368	192,177	194,994
FUND REVENUES							
Hotel Taxes	250,000	188,000	272,000	280,160	288,565	297,222	306,138
Earned Interest	2,500	250	3,000	3,150	3,182	3,213	3,245
TOTAL REVENUES	252,500	188,250	275,000	283,310	291,746	300,435	309,384
FUND EXPENDITURES							
Promotional Events/Arts Promotion	47,000	47,000	47,000	47,000	47,000	47,000	47,000
Colleyville Promotion/Advertising	96,499	93,891	116,401	120,730	125,223	130,161	135,309
Colleyville Center	104,323	105,728	110,168	113,834	117,714	120,456	122,871
TOTAL EXPENDITURES	247,822	246,619	273,569	281,564	289,937	297,617	305,180
ENDING FUND BALANCE - 9/30	250,238	187,191	188,622	190,368	192,177	194,994	199,198

*Costs funded here include expenses related to advertising the City to increase tourism as well as some special events throughout the year.

Historical Hotel Tax Receipts					
Fiscal Quarter	2018	2019	2020	2021	2022
Quarter 1 Oct-Dec	\$ 61,491	\$ 60,714	\$ 55,462	\$ 15,850	\$ 47,550
Quarter 2 Jan-Mar	\$ 61,112	\$ 63,812	\$ 40,882	\$ 25,353	\$ 52,747
Quarter 3 Apr-Jun	\$ 64,377	\$ 66,272	\$ 2,829	\$ 37,639	\$ 58,234
Quarter 4 Jul-Sep	\$ 56,224	\$ 54,514	\$ 12,404	\$ 37,910	
Totals	\$ 243,204	\$ 245,312	\$ 111,577	\$ 116,752	\$ 158,531

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
HOTEL TAX FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0000	UNDEFINED			
0380000	038-0000-5310-	HOTEL TAX		272,000.00
0380000	038-0000-5716-	EARNED INTEREST		3,000.00
TOTAL UNDEFINED				275,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

HOTEL TAX FUND

3610 COMMUNICATIONS

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0383610	038-3610-6101-	SALARIES			87,749.20
0383610	038-3610-6105-	SALARY SAVINGS			-457.00
0383610	038-3610-6141-	FICA EXPENSE			6,753.15
0383610	038-3610-6142-	GROUP HEALTH INSURANCE			12,494.42
0383610	038-3610-6143-	WORKERS' COMPENSATION			130.30
0383610	038-3610-6145-	UNEMPLOYMENT COMPENSATION			207.00
0383610	038-3610-6146-	RETIREMENT			8,997.75
0383610	038-3610-6148-	LONGEVITY PAY			526.56
0383610	038-3610-6205-	PROMOTE/IMPROVE ARTS			47,000.00 *
		Concerts in the Village	6.00	5,000.00	30,000.00
		Car Show	1.00	17,000.00	17,000.00
TOTAL COMMUNICATIONS					163,401.38

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

HOTEL TAX FUND

3710 COLLEYVILLE CENTER

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0383710 038-3710-6101- SALARIES				66,955.79
0383710 038-3710-6141- FICA EXPENSE				5,530.11
0383710 038-3710-6142- GROUP HEALTH INSURANCE				9,995.54
0383710 038-3710-6143- WORKERS' COMPENSATION				213.41
0383710 038-3710-6145- UNEMPLOYMENT COMPENSATION				414.00
0383710 038-3710-6146- RETIREMENT				7,368.74
0383710 038-3710-6148- LONGEVITY PAY				753.97
0383710 038-3710-6152- ACCRUED LEAVE PAY				3,136.43
0383710 038-3710-6236- ADVERTISING				15,800.00 *
Promotional swag and give away items- Bags, pens, paper, bride and groom squeeze dolls, custom contract folders and other promotional items used to promote Center.		1.00	3,750.00	3,750.00
Print Advertising- Fort worth Star Telegram Community Impact Newspaper Advertising Center Promotional Brochures Center-Thank You Cards		1.00	6,000.00	6,000.00
Monthly creative expense for Facebook, Lobby display and all print advertising and collateral used at Center.		12.00	150.00	1,800.00
Bridal events		1.00	500.00	500.00
Wedding Wire Online Listing www.wedingwire.com		3.00	1,250.00	3,750.00

TOTAL COLLEYVILLE CENTER

110,167.99

TOTAL HOTEL TAX FUND

548,569.37

GRAND TOTAL

90,844,696.16

** END OF REPORT - Generated by Kyle Lester **

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
HOTEL TAX FUND

Field #	Total	Page	Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	0	N	N
Sequence 4	0	N	N

VENDOR QUANTITY UNIT COST 2023 Proposed

Report title:
 07/27/2022 16:41 | CITY OF COLLEYVILLE
 klester | NEXT YEAR BUDGET DETAIL REPORT

 | P 1
 | bgnyrp

PROJECTION: 20231 FY 2023 Operating Budget

FOR PERIOD 99

Report type: 3
 Include employee with benefit detail: N
 Budget level: 4
 Percentage change calculation method: 1
 Print detail lines: B
 Print first or second year of budget requests: F
 Print revenue as credit: N
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: Y
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria

Field Name Field Value

 Org
 Object
 Project
 Account type
 Account status

ORDINANCE O-22-2220

AN ORDINANCE BY THE CITY COUNCIL OF THE CITY OF COLLEYVILLE, TEXAS, APPROVING AND ADOPTING THE ANNUAL BUDGET FOR THE CITY OF COLLEYVILLE, TEXAS, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 2023

WHEREAS, a notice of public hearing on the annual budget for the City of Colleyville, Texas, for the fiscal year beginning October 1, 2022 through September 30, 2023, was heretofore published in a newspaper of general circulation; and

WHEREAS, said public hearing on said budget was duly held and all interested persons were given the opportunity to be heard for or against any item therein; and

WHEREAS, the City Council determines that the passage of this ordinance is in the best interests of the health, safety and welfare of the public.

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

Sec. 1. THAT all matters stated hereinabove are found to be true and correct and are incorporated herein by reference as if copied in their entirety.

Sec. 2. THAT the budget of the proposed expenditures for the fiscal year beginning October 1, 2022, and ending September 30, 2023, a copy of which is on file in the Office of the City Secretary, is hereby made a part of this ordinance by reference and is hereby approved and adopted by the City Council of the City of Colleyville, Texas, as the official budget for the fiscal year beginning October 1, 2022, and ending September 30, 2023.

Sec. 3. THAT appropriation amounts for the Fiscal Year 2023 budget for the different funds of the City of Colleyville are hereby fixed as follows:

General Fund	\$25,297,424
Utility Fund (Water & Wastewater)	\$19,832,854
Debt Service Fund	\$ 769,010
Drainage Utility Fund	\$ 721,619

Hotel Tax Fund

\$ 273,569

Sec. 4. THAT the City Manager is hereby authorized to execute all contracts and documents for which funding is appropriated in the aforementioned budgets.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 6th day of September 2022.

The second reading and public hearing being conducted on the 20th day of September 2022.

APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 20th DAY OF SEPTEMBER 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

_____	Mayor Pro Tem Kathy Wheat	_____
_____	George Bond, Place 2	_____
_____	Chuck Kelley, Place 5	_____
_____		_____

ATTEST:**CITY OF COLLEYVILLE**

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

APPROVED AS TO FORM:

Whitt L. Wyatt
City Attorney



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 6g

Agenda Date 9/6/2022

Number Ordinance O-22-2221

Type Ordinance

Department Finance

Title

Adoption of the Ad Valorem Tax Rate for Fiscal Year 2023

Strategic Plan

2.4 Demonstrate stewardship of public resources

Explanation

First Reading and Public Hearing

Chapter 26, Texas Property Tax Code, requires taxing units to comply with "Truth-in-Taxation" laws in setting tax rates. The calculated FY2023 no-new-revenue tax rate is \$0.265618/\$100 valuation. The proposed tax rate is the same as the no-new-revenue rate, at \$0.265618/\$100 valuation. The attached "Notice of Meeting to Vote on Tax Rate" was published in the Fort Worth Star-Telegram at least seven days prior to the September 6, 2022 Council Meeting, compliant with State law and to communicate the City Council's intended tax rate to the public.

The current tax rate is \$0.291778/\$100 of valuation. The proposed tax rate lowers the tax rate by \$0.02616. By adopting this rate, the City Council is lowering the tax rate to offset the increase in property values as determined by the Tarrant Appraisal District, in order to collect the same amount of revenue as the prior year, excluding new growth.

Financial Impact

Adoption of the tax rate and its subsequent levy will provide a portion of the funding for the Fiscal Year 2023 General Fund and Debt Service Fund budgets.

Recommendation

Approve

Attachments

1. Tax Rate Presentation
2. Notice of Tax Rate
3. Ordinance O-22-2221

FY 2023 Property Tax Rate



Colleyville adopts No-New Revenue tax rate for FIFTH CONSECUTIVE YEAR

Tax rate that brings in the same property tax revenue for next fiscal year (FY2023) as the current fiscal year (FY2022), excluding new growth.

2021 (FY22) Tax Rate: \$0.291778

I&S Tax Rate: \$0.011091

M&O Tax Rate: \$0.280687

2022 (FY23) Proposed Rate: \$0.265618

I&S Tax Rate: \$0.009593

M&O Tax Rate: \$0.256026

Tax Rate Reduction: \$0.02616

Statements required in notice if the proposed tax rate does not exceed the lower of the no-new-revenue tax rate or the voter-approval tax rate, as prescribed by Tax Code §26.061.

NOTICE OF MEETING TO VOTE ON TAX RATE

A tax rate of \$ 0.265618 per \$100 valuation has been proposed by the governing body of
the City of Colleyville, TX

PROPOSED TAX RATE	\$ <u>0.265618</u>	per \$100
NO-NEW-REVENUE TAX RATE	\$ <u>0.265618</u>	per \$100
VOTER-APPROVAL TAX RATE	\$ <u>0.300135</u>	per \$100

The no-new-revenue tax rate is the tax rate for the 2022 tax year that will raise the same amount
(current tax year)
of property tax revenue for the City of Colleyville, TX from the same properties in both
(name of taxing unit)
the 2021 tax year and the 2022 tax year.
(preceding tax year) (current tax year)

The voter-approval tax rate is the highest tax rate that the City of Colleyville, TX may adopt without holding
(name of taxing unit)
an election to seek voter approval of the rate.

The proposed tax rate is not greater than the no-new-revenue tax rate. This means that the City of Colleyville, TX is not
(name of taxing unit)
proposing to increase property taxes for the 2022 tax year.
(current tax year)

A PUBLIC MEETING TO VOTE ON THE PROPOSED TAX RATE WILL BE HELD ON 9/20/2022
(date and time)
at Colleyville City Hall at 100 Main Street, Colleyville, TX, 76034
(meeting place)

The proposed tax rate is also not greater than the voter-approval tax rate. As a result, the City of Colleyville, TX is not required
(name of taxing unit)
to hold an election to seek voter approval of the rate. However, you may express your support for or opposition to the proposed tax
rate by contacting the members of the City Council of the City of Colleyville, TX at their offices or
(name of governing body) (name of taxing unit)
by attending the public meeting mentioned above.

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

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

(List names of all members of the governing body below, showing how each voted on the proposed tax rate or, if one or more were absent, indicating absences.)

FOR the proposal: Mayor Lindamood, All Council Members (Places 2, 3, 4, 5, & 6)
AGAINST the proposal: _____
PRESENT and not voting: _____
ABSENT: _____

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by the City of Colleyville, TX last year
(name of taxing unit)
to the taxes proposed to be imposed on the average residence homestead by the City of Colleyville, TX this year.
(name of taxing unit)

	2021	2022	Change
Total tax rate (per \$100 of value)	2021 adopted tax rate	2022 proposed tax rate	(Increase/Decrease) of (nominal difference between tax rate for preceding year and proposed tax rate for current year) per \$100, or (percentage difference between tax rate for preceding year and proposed tax rate for current year)%
Average homestead taxable value	2021 average taxable value of residence homestead	2022 average taxable value of residence homestead	(Increase/Decrease) of (percentage difference between average taxable value of residence homestead for preceding year and current year)%
Tax on average homestead	2021 amount of taxes on average taxable value of residence homestead	2022 amount of taxes on average taxable value of residence homestead	(Increase/Decrease) of (nominal difference between amount of taxes imposed on the average taxable value of a residence homestead in the preceding year and the amount of taxes proposed on the average taxable value of a residence homestead in the current year), or (percentage difference between taxes imposed for preceding year and taxes proposed for current year)%
Total tax levy on all properties	2021 levy	(2022 proposed rate x current total value)/100	(Increase/Decrease) of (nominal difference between preceding year levy and proposed levy for current year), or (percentage difference between preceding year levy and proposed levy for current year)%

No-New-Revenue Maintenance and Operations Rate Adjustments

This increased the no-new-revenue maintenance and operations rate by /\$100.

For assistance with tax calculations, please contact the tax assessor for _____

(name of taxing unit)

at _____ or _____.
(telephone number) *(email address)*

ORDINANCE O-22-2221

AN ORDINANCE BY THE CITY COUNCIL OF THE CITY OF COLLEYVILLE, TEXAS, LEVYING TAXES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT OF THE CITY OF COLLEYVILLE, TEXAS, FOR THE FISCAL YEAR 2023; ESTABLISHING THE AD VALOREM TAX RATE OF \$0.265618 PER ONE HUNDRED DOLLARS VALUATION; PROVIDING FOR APPORTIONMENT OF TAXES FOR INTEREST AND SINKING FUND FOR CERTAIN BOND INDEBTEDNESS AND FOR GENERAL OPERATING NEEDS, PROVIDING PENALTIES AND INTEREST FOR THE DELINQUENT TAXES, AND TO BECOME EFFECTIVE ON OCTOBER 1, 2022

WHEREAS, a budget has been adopted by the City Council of the City of Colleyville, Texas, covering the proposed expenditures of the municipal government of the City of Colleyville for the fiscal year beginning October 1, 2022 and ending September 30, 2023; and

WHEREAS, said budget reflects the needs for revenue to meet the expenses proposed therein; and

WHEREAS, the City is required to accumulate an Interest and Sinking Fund for certain outstanding bond indebtedness; and

WHEREAS, the City Council desires to lower the current tax rate to the effective tax rate, to provide relief to property owners from increasing property values.

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

Sec. 1. THAT there is hereby levied an ad valorem tax that shall be collected for the use and support of the municipal government of the City of Colleyville. It shall provide the legally required Interest and Sinking Fund for certain outstanding bond indebtedness during the 2023 fiscal year. Such tax shall be levied upon all property, real, personal, or mixed within the corporate limits of Colleyville, Texas, which is subject to taxation. The rate of tax shall be \$0.265618 on each \$100.00 property assessment. Said tax levied for and apportioned to the following specific purposes:

A. For the General Fund, a tax rate of \$0.256026 is levied.

B. For the Interest and Sinking Fund, a tax rate of \$.009593 is levied.

Sec. 2. THAT taxes levied by this ordinance shall be due and payable on the first day of October 2022, and shall become delinquent on the first day of February 2023, if unpaid. Upon taxes becoming delinquent, interest and penalty will be added as required in Section 33.01 of the Texas Property Tax Code, and shall commence on the first day of February 2023. The City of Colleyville is hereby authorized to adopt any and all legal remedies provided by the Texas Property Tax Code for the purpose of collecting delinquent taxes.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 6th day of September 2022.

The second reading and public hearing being conducted on the 20th day of September 2022.

APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 20th DAY OF SEPTEMBER 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

_____	Mayor Pro Tem Kathy Wheat	_____
_____	George Bond, Place 2	_____
_____	Chuck Kelley, Place 5	_____

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

APPROVED AS TO FORM:

Whitt L. Wyatt
City Attorney



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 6h

Agenda Date 9/6/2022

Number Ordinance O-22-2222

Type Ordinance

Department City Manager

Title

Amending the City's fee schedule by amending and restating Section 2-26 of the Colleyville, Texas, Code of Ordinances, establishing fees and charges for City services

Strategic Plan

- 2.1 Provide responsive, efficient city services
- 2.4 Demonstrate stewardship of public resources

Explanation

First Reading and Public Hearing

As a part of the annual budget process, staff reviews the fees charged by the City and proposes new fees, revisions of current fees, or deletions of fees. A discussion on fee changes was held at the July 6, 2022, City Council Worksession. Proposed fee changes include the removal of library fines, updates for Colleyville Center weekend rental fees and corresponding fees for non-profit agencies, and removal of Colleyville Center fees for services no longer offered. A redlined copy of the fee schedule is attached as Exhibit A.

Financial Impact

Approval of the recommended fee changes is not anticipated to have a substantial revenue impact, but ensures that the City's fee schedule is updated regularly and that user-based services are not subsidized with general tax dollars to the extent possible.

Recommendation

Approve

Attachments

1. 2023 Recommended Fee Changes presentation
2. Exhibit A Fees FY2023 redline
3. Ordinance O-22-2222

Discussion of Recommended Changes to Fees & Charges

City Council Worksession
September 6, 2022

Library

Library

- Removal of Library late fees



Colleyville Center

Colleyville Center



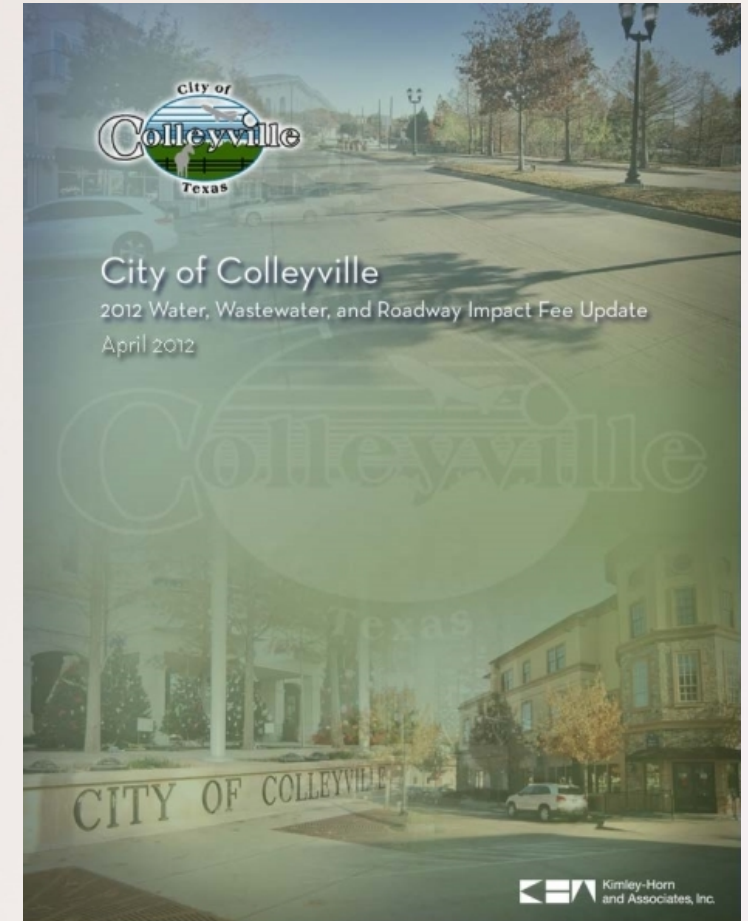
Rental Rates

- Saturday weekend rate from \$3,000 to \$4,000
- Friday/Sunday rate from \$2,500 to \$3,000

Non-Profit Discount

- Saturday discount increased from 20% to 50%
- Friday/Sunday discount remains at 50%

Removal of fees for services no longer provided



Questions and Discussion

EXHIBIT "A" - REDLINE

Sec. 2-26. - Fees and charges for city services.

(a) The following fees will be in effect in all city departments:

Notary fee (non-city related business): As prescribed by V.T.C.A., Government Code § 406.024.

(b) City secretary services:

Records request research, per hour \$15.00

Document certification (per transaction) 8.00

The city will charge fees for public information per Texas Government Code, Chapter 552 in accordance with the Administrative Code, Title I, Part 3, Chapter 70.

(c) Financial services:

New utility account processing \$2.00

Confidentiality of utility records request processing 2.00

Parking violation court cost fee 5.00

Failure to appear warrant fee 25.00

Broken/damaged/cut lock or tie 25.00

(d) Police services:

Accident reports \$6.00

Fingerprinting—First card 10.00

Fingerprinting—Each additional card 5.00

Conduct letters:

For original 10.00

For each additional 5.00

Miscellaneous police reports 2.00

Press release of police report 1.00

(e) Animal services:

Daily care of impounded animals, per day \$10.00

Each additional impounded animal, same owner, per day 10.00

Removal and disposal of live unwanted pets 30.00

Animal impound fee (second impounding) 50.00

Animal impound fee (third impounding) 75.00

Animal impound fee (fourth impounding) 150.00

Animal impound fee (fifth and greater impoundings) 150.00

Removal of individually trapped animals (private trap, if inappropriate for animal or incompatible with use of syringe pole for euthanasia) 30.00

(f) Fire prevention:

Fire alarm systems and Access Control Systems:

Plans review (new, alteration, or relocation) \$70.00

Inspection of system once in place:

Number of Devices	Fee
1 to 10	75.00
11 to 25	100.00
26 to 100	200.00
101 to 200	275.00
201 to 500	500.00
Per device for each over 500	1.00

Fire sprinkler systems—Above ground:

Plans review (new, alteration, or relocation) 150.00

Inspection of system once in place:

<i>Number of heads</i>	<i>Fee</i>
1 to 19 heads	75.00
20 to 100 Heads	100.00
101 to 300 Heads	200.00
301 to 1,000 Heads	400.00
Per head for each over 1,000 heads	1.00

Fire sprinkler systems—Underground:

Fire Sprinkler System (Relocation or modification) three sets of detailed plans

- a. Inspection is required before ditch is covered
- b. 2 hour/200 lb. test is required 50.00

Licensing inspections:

Hospitals 100.00

Nursing/long term care homes 75.00

Day care/mothers' day out 50.00

Foster and adoptive homes 10.00

Home inspection—Insurance 50.00

Permits and miscellaneous fees:

Fixed fire protection system (new, alteration, or relocation) three sets of detailed plans 50.00

Security gates (required three sets of detail plans) plus \$25.00 per required sign 50.00

Storage of flammable or combustible liquids at construction sites 50.00

Installation of compressed natural gas (CNG) container or stations 50.00

Removal, relocation of compressed natural gas (CNG) container or station 50.00

Installation of liquid petroleum gas (LPG) container 50.00

Removal, relocation of liquid petroleum gas (LPG) container 50.00

Installation of liquefied natural gas (LNG) container or station 50.00

Removal, relocation of liquefied natural gas (LNG) container or station 50.00

Spray booths (new) three sets of detailed plans 50.00

Spray booths (modification or relocation) three sets of detailed plans 50.00

Carnivals and fairs—Site plan and layout of vendors required 50.00

Fireworks display—Site inspection is required 100.00

Flammable and combustible liquids:

- a. Repair or modify a pipeline 100.00
 - b. Product removal from underground storage tank 50.00
 - c. Status change in product facilities 50.00
 - d. Change type of contents in liquid tank(s) 50.00
- Occupant load increase 50.00

Pyrotechnical special effects 100.00

Tents (any size) 50.00

Impervious Coverage Permit \$100.00

- (g) Response related to natural gas leaks and hazardous materials releases: Recovery of expenses related to natural gas leaks and hazardous materials releases caused by contractors or carriers which require an on scene response where city staff are unavailable for other emergencies for one hour or more and incidents involving negligence related to drug and/or alcohol impairment will be billed for public safety services if the incident involved any criminal offense greater than a Class C misdemeanor will be as follows:

Employee costs—Actual employee salary costs during the incident.

Emergency vehicle use fees:

Ambulance—To 210 HP, per hour \$ 41.00

Police car—Patrolling, per mile 0.63

Police car—Stationary, per hour 18.00

Fire truck—1500 GPM, per hour 95.00

Fire truck—2000 GPM, per hour 105.00

Ladder truck—At least 75 feet, per hour 145.00

- (h) Development fees—Planning and zoning services:

Preliminary plat, Final plat, or Replat \$500.00

plus, per lot 7.50

Minor plat 250.00

Amending plat 250.00

Rezoning application 500.00

plus, per acre 5.00

PUD application 750.00

plus, per acre 5.00

Amendment to existing PUD to add, delete, or change a special condition to an existing PUD ordinance 450.00

SUP application 500.00

plus, per acre 5.00

SUP residential accessory building 250.00

SUP residential carport 250.00

SUP alcoholic beverage sales 500.00

ZBA variance and appeal application 250.00

Sign board appeal 250.00

Tree mitigation appeal 250.00

Building Board of Appeals 250.00

Site plan application review 250.00

Landscape plan application review 250.00

Zoning verification letter 50.00

(i) Development fees:

Permanent sign permits 75.00

Temporary sign permits 50.00

exception: grand opening 0.00

Sign recovery fee 25.00

Network Provider Fees

Small cell application fee (this penalty shall not exceed and is capped by statutory limits)	\$500.00 (1-5 network nodes); \$100.00 (each additional network node); \$1,000.00 per pole
Small cell user fees (this penalty shall not exceed and is capped by statutory limits)	\$270.00 annually for each network node
Transport facility monthly user fee (this fee shall not exceed and is capped by statutory limits)	\$28 multiplied by the number of the network provider's network nodes located in the public right-of-way for which the installed transport facilities provide backhaul, until the time the network provider's payment to the city exceeds its monthly aggregate per month compensation to the city

(j) Development fees—Plan review, inspection, and permit fees:

Permit fees. The schedule of permit fees shall be in accordance with the fee schedule below:

Calculating construction values. The construction values used for calculating permit fees shall not be less than the most recent building valuation data published by the International Code Council. Said permit fees shall be adjusted on an annual basis for permit applications received on or after the 1st day of June

using the most recent edition of the building valuation data. The regional modifier of 0.93 shall be applied to the building valuation data used for calculating construction values.

COMMERCIAL PERMIT FEE SCHEDULE	
Total Valuation	Fee
\$1.00 to \$500.00	\$50.00
\$501.00 to \$2,000.00	\$50.00 for the first \$500.00 + \$4.00 per each added \$100.00
\$2001.00 to \$25,000.00	\$75.00 for the first \$2,000.00 + \$16.00 per each added \$1,000.00
\$25,001.00 to \$50,000.00	\$500.00 for the first \$25,000.00 + \$13.50 per each added \$1,000.00
\$50,001.00 to \$100,000.00	\$750.00 for the first \$50,000.00 + \$8.25 per each added \$1,000.00
\$100,001.00 to \$500,000.00	\$1,250.00 for the first \$100,000.00 + \$6.25 per each added \$1,000.00
\$500,001.00 to \$1,000,000.00	\$4,000.00 for the first \$500,000.00 + \$5.50 per each added \$1,000.00
\$1,000,001 and up	\$7,500.00 for the first \$1,000,000.00 + \$5.00 per each added \$1,000.00

Residential Building Permit Fees. (Fee for a Residential building permit includes Building Permit, Building e-Permit, Plumbing Permit, and Mechanical Permit)

1. New Residential: (One-and-Two Family Dwellings and Additions).....\$1.00/sf area under roof
2. Alteration/Remodel and Accessory Structures: (Area within previously permitted space and detached structures).....\$0.80/sf protect area

Inspection charges. Permit fees shall include the cost of all required inspections.

Reinspection fees. If the code official is required to make a reinspection, the following fees shall apply: (1) The first reinspection fee shall be \$75.00; (2) The second, and any subsequent, reinspection fee shall be \$125.00. Failure to pay such charges as provided in this code may result in the forfeiture of the right of such contractor to obtain other permits until such charges are paid.

Fees due. All building permit fees shall be due when the permit is issued.

Fee refunds. The code official shall be authorized the refunding of fees as follows:

- (1) The full amount of any fee paid hereunder that was erroneously paid or collected.

- (2) Not more than 90 percent of the permit fee when no work has been done under a permit issued in accordance with this code.
- (3) Not more than 90 percent of the plan review fee paid when an application for a permit for which a plan review fee has been paid is withdrawn or canceled before any plan review effort has been expended.

The code official shall not authorize the refunding of any fee paid except upon written application filed by the original permittee not later than 180 days after the date of fee payment.

Sport court (concrete, nets, fencing, lighting) \$100.00

Lot grading and drainage compliance fee 125.00

New residence plan review 350.00

Residential addition and remodel plan review 150.00

Commercial plan review fee 65% of building permit fee

Swimming pool plan review fee 50.00

Water well drilling permit 50.00

Irrigation system permit 75.00

Fence permit 75.00

Masonry screening fence permit 125.00

Retaining wall 125.00

Swimming pool permit 300.00

Spas, Hot Tubs, or Fountains 200.00

Re-roofing permit (one square or more) 50.00

Grading and earthwork permit 75.00

Curb cut permit 55.00

Driveway approach permit 75.00

Temporary construction trailer 100.00

Temporary event permit 100.00

Temporary use permit 100.00

Temporary use permit—Portable storage structure 25.00

Used/obsolete street sign purchase fee (per sign) 25.00

Certificate of Occupancy or re-occupancy 100.00

Temporary certificate of occupancy 250.00 (per month)

Contractor registration fee 100.00 (per 12 month period)

Construction concealment fee (for work performed without inspections) 350.00

Special inspection fee 100.00/hour (min. 2 hours)

Additional plan review 50.00 per plan review

Water heater replacement 75.00

HVAC equipment replacement 75.00

Building E-Permit..... \$75.00

Mechanical Permit..... \$75.00

Plumbing Permit..... \$75.00

Performing Work w/o – MEP, Irrigation, Fence, Roof, Sign, Well..... \$250.00

Homestead Exemption 50% Discount – (Owner acting as GC, except NSF permits)

Application for Encroachment and Joint Use Agreement:

Document Length	Fee
1 to 10 pages	120
11 to 20 pages	160
21 to 30 pages	200
Over 30 pages	240

Weed mowing administrative fee 120.00

Weed mowing violation notification letter fee (second and all following notification letters within current calendar year) 50.00

Weed mowing fee, per acre 175.00

Demolition fee 50.00

Brush abatement fee:

Actual expenses incurred, not to exceed the estimated value of the affected property.

Sidewalk waiver request general waiver request to a Land Development Code or Code of Ordinances requirement 250.00

(k) Charges related to oil and gas wells:

Gas and oil well permit fee (per well bore) \$10,000.00

Gas well special use permit fee (per pad site) 15,000.00

Seismic survey permit 250.00

Pipeline permit 2,500.00

- (l) Public infrastructure plan review and inspection: Prior to the commencement of any public infrastructure improvements associated with private development, the developer shall pay the city a plan review and inspection fee as follows:

Engineering plan review fee—Two percent of the actual cost of the public improvements

Engineering inspection fee—Three percent of the actual cost of the public improvements

Construction materials testing fee—One percent of the actual cost of the public improvements

For each additional review after the second submittal \$250.00

Inspections performed outside of regular business hours for the construction of public infrastructure projects 50.00 per hour

- (m) Recreation:

City sponsored activities—The fee for the city park and recreation sponsored recreation and athletic activities not covered elsewhere shall be calculated for respective activity based upon the estimated costs of conducting such activity (including such items as materials, instructors, umpires, scorekeeper, trophies and other direct program costs) plus an administrative fee, or shall be as stipulated by nationally or statewide recognized athletic organizations.

Nonresident programming fee \$5.00 per class/course

Recreation Instructor Compensation:

- Indoor Recreation Program Instructors – 70% of total fees collected (instructor) and 30% of total fees collected (City)
- Outdoor Recreation Program Instructors – 80% of total fees collected (instructor) and 20% of total fees collected (City)

Senior center annual membership required for participation in all activities:

Colleyville resident Free

Non-Colleyville resident 10.00

Senior center membership card replacement fee:

Colleyville resident 2.00

Non-Colleyville resident 2.00

- (n) Parks:

Youth sports associations:

Athletic field use fees:

Colleyville residents (per participant/per season/per association) \$5.00

Non-Colleyville residents (per participant/per season/per association) 5.00

Non-Colleyville resident Fee: A fee of \$20.00 shall be charged to each non-resident, per participation in each organized sports association per season.

Field rental fees:

Field		No lights/with lights	Time
Reagan Park	Resident	35.00/50.00	Per 2 hours
	Nonresident	60.00/100.00	Per 2 hours
City Park	Resident	50.00/80.00	Per 2 hours
	Nonresident	100.00/180.00	Per 2 hours
Pleasant Run Park (Game Field)	Resident	50.00/80.00	Per 2 hours
	Nonresident	125.00/175.00	Per 2 hours
Pleasant Run Park (Practice Field)	Resident	35.00/50.00	Per 2 hours
	Nonresident	60.00/100.00	Per 2 hours

Rental fees:

Park pavilion rental per hour (no minimum):

Colleyville residents \$20.00

Non-Colleyville residents 30.00

Tennis court rental-Per person (per one and one-half hour increment): \$ 3.00

Pickleball court rental – per person (per one and one-half hour increment)\$ 3.00

McPherson Park group pavilion rental per hour (no minimum):

Colleyville residents 40.00

Non-Colleyville residents 70.00

Wedding event in a park without amenities 100.00

Senior Center: rooms available include the Blue Bonnet Room, Computer Room, and Cowboy Room.

Rental Fee 5.00

Deposit (refundable) 50.00

Webb House:

Monday through Thursday, 8am – 10pm
 Colleyville resident\$30.00/hr; 3-hour minimum
 Non-Colleyville resident\$60.00/hr; 3-hour minimum

Friday through Sunday, 8am – 10pm
 Colleyville resident\$40.00/hr; 3-hour minimum
 Non-Colleyville resident\$90.00/hr; 3-hour minimum

Deposit (refundable)\$200.00

(o) Colleyville center fees and charges:

Non-Resident and Business—Standard Rates

Room	* Weekday rate	Prime weekend Fri/Sat/Sun
	Four-hour block of time, except for entire building rental which is ten hours	Ten-hour rental
Small conference room	\$200.00	Entire building rental only
North hall	\$375.00	Entire building rental only
South hall	\$375.00	Entire building rental only
North & South Hall Combined	\$700.00	Entire building rental only
Entire building	\$2,100.00 weekday	Friday and Sunday \$2,500.00 <u>\$3,000</u> Prime Saturday \$3,000.00 <u>\$4,000</u>
Bluebonnet Courtyard	\$300.00 Available as add-on when renting North & South Hall Combined	Included in rental fee
Garden plaza (Including chairs)	\$300.00	\$300.00

Décor Fee	\$300	\$300
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Sanitation Fee \$50-75 per rental contract

* Includes tables, chairs, and all add-ons listed in the video, audio, and room set sections of the administrative fee schedule.

Colleyville Resident/Business—With 20% Discount

Room	* Weekday rate	Prime weekend Fri/Sat/Sun
	Four-hour block of time, except for entire building rental which is ten hours	Ten-hour rental
Small conference room	\$160.00	Entire building rental only
North hall	\$300.00	Entire building rental only
South hall	\$300.00	Entire building rental only
North & South Hall Combined	\$560.00	Entire building rental only
Entire building	\$1,680.00 weekday	\$1,680 Friday and Sunday \$2,000 Prime Saturday
Bluebonnet Courtyard	\$300.00 Available as add-on when renting North & South Hall Combined	Included in rental fee
Garden plaza (including chairs)	\$300.00	\$300.00

* Includes tables, chairs, and all add-ons listed in the video, audio, and room set sections of the administrative fee schedule.

Colleyville Based Non-Profit and Civic Organizations

Room	* Weekday rate	Prime weekend Fri/Sat/Sun
	Four-hour block of time, except for entire building rental which is eight hours	Eight-hour rental
Small conference room	\$90.00	Entire building rental only
North hall	\$120.00	Entire building rental only
South hall	\$120.00	Entire building rental only
North & South Hall Combined	\$240 250.00	Entire building rental only
Entire building	\$450.00 weekday	50% discount Friday and Sunday \$1, 050 500.00 20 50% discount prime Saturday \$2,000.00
Bluebonnet Courtyard	Included in full building or North & South Hall Combined rental fee	
Garden plaza (including chairs)	\$450.00	\$450.00

Administrative Fees		
	Non-profit	Standard
Video		

LCD Projector per hour (portable and ceiling mount)	\$65.00 with weekday max \$150.00	\$65.00
LCD 220" rear screen HD projector per hour	\$75.00 with weekday max \$200.00	\$75.00
Rolling video cart with electrical and extension	\$2.00	\$10.00
Stage front drop screen	\$10.00	\$40.00
White board/flip chart with easel	\$20.00	\$20.00
Easel	\$15.00	\$15.00
Audio		
Baby grand piano	\$100.00	\$100.00
Stage lighting and sound board	\$200.00 + AV tech	\$200.00 + AV tech
Podium with microphone	\$20.00	\$35.00
Corded microphone on stand — One free with N/S hall	\$15.00	\$15.00
Wireless microphone (hand held or lapel)	\$25.00	\$50.00
Colored up lights	\$200.00	\$200.00
Room set		
Linens (per linen) weekdays only	\$10.00	\$10.00
Draped and skirted registration table	\$15.00	\$15.00
Room change after final set (per table and chair set)	\$20.00	\$20.00
Catering		

Kitchen Use/Food Service (when food is brought in) - flat fee based upon set up or attendance whichever is greater	\$1.00 per person weekday or weekend (\$300.00 max)	\$1.00 per person weekday \$2.00 per person weekends (\$300.00 minimum)
Deluxe coffee service with condiments	15 cup carafe—\$15.00	15 cup carafe—\$15.00
Water/soda service	\$1.00 per bottle	\$1.00 per bottle
Miscellaneous		
Copies 1—50—\$0.25 first copy, \$0.10 thereafter	\$0.25/\$0.10	\$0.25/\$0.10
Deposits		
Entire building	\$500.00	\$1,000.00
Grand hall	\$300.00	\$300.00
Half hall (North or South)	\$200.00	\$200.00
Conference room	\$50.00	\$50.00

Miscellaneous Fees/Policies

Cancellation Policy—Any cancellation of a Friday, Saturday, or Sunday entire building rental or combined north/south hall booking shall result in lessee forfeiting ~~one-half of the~~the entire deposit. ~~If the cancellation is received 180 to 120 calendar days prior to the event, the lessee will forfeit all of the deposit. If the cancellation is received less than 120 calendar days prior to the event, the lessee will forfeit all monies paid to the Colleyville Center.~~

Colleyville Center deposit forfeiture—Up to \$1,000.00 will be retained from lessee deposit for failure to leave the premises (building and grounds) in as good or better condition than it was prior to being leased or for failure to pay outstanding balance of other fees, or if event exceeds past 12 midnight.

~~AV surcharge—All rented audio visual equipment brought into the building by another vendor incurs a 15 percent charge of the Colleyville Center fee for same equipment.~~

Non-profit donations—Any not for profit organization that donates over \$50,000.00 to the Colleyville Center does not incur equipment fees. Supply and service fees are not included in this waiver. If a not for profit organization donates a single piece of equipment, it becomes Colleyville Center property and use of that equipment by that organization does not incur equipment fees.

Discount for using local businesses—If a client uses three or more Colleyville businesses during their event, the center will provide complimentary colored up-lighting (\$200.00 value).

Additional rental hours—If a client requests to extend a rental of the entire building beyond their eight hour rental, additional hours will be available for an additional \$250.00 per hour, within the business hours of the center. The additional hours must be requested in advance. Fees will not be pro-rated for increments of time less than one hour.

Late fees—The Colleyville Center closes at 12:00 a.m. (midnight) on Friday and Saturday and 11:00 p.m. Sunday through Thursday. Should a client remain on the premises after the building is closed, ~~a fee will be assessed at the rate of \$1,000.00 per hour until such time the building is vacated. Fees will not be pro-rated for increments of time less than one hour.~~ the client's deposit will be retained.

Colleyville Center rental hours—The Colleyville Center is available for rental from 8:00 a.m. to 11:00 p.m. Monday through Thursday, 8:00 a.m. to midnight on Friday, 11:00 a.m. to midnight on Saturday, and 11:00 a.m. to 11:00 p.m. on Sunday. Weekday rental rates apply Monday through 4:00 p.m. on Friday. Prime weekend rates apply 4:00 p.m. Friday through 11:00 p.m. Sunday. For holiday closures, the Colleyville Center ~~may will~~ follow the schedule for City offices.

(p) Library:

**Colleyville Public Library
Circulating Materials Restrictions**

Materials	Loan period	Limits *	Fees/fines **	Renewal limits ***
Fiction books	21 days	No limit	\$0.25 per day <u>0.00</u>	5
Non-fiction books	21 days	No limit	\$0.25 per day <u>0.00</u>	5
Best sellers	7 or 14 days	No limit	\$0.25 per day <u>0.00</u>	5
Magazines	7 days	No limit	\$0.25 per day <u>0.00</u>	5
Feature-length DVDs (60 min.+)	7 days	10	\$1.00 per day <u>0.00</u>	5
Educational/DVDs	7 days	10	\$0.25 per day <u>0.00</u>	5
Children's DVDs (under 60 min.)	7 days	10	\$0.25 per day <u>0.00</u>	5

Compact discs	7 days	10	\$0.25 per day <u>0.00</u>	5
J Kits	21 days	No limit	\$0.25 per day <u>0.00</u>	5
Books on compact disc	21 days	No limit	\$0.25 per day <u>0.00</u>	5
J Holiday books	7 days	Varies by holiday	\$0.25 per day <u>0.00</u>	0 during holiday
STEAM kit	1 week [7 days]	1 per household, adult cardholder only	\$1.00/day <u>0.00</u>	0

* No limit until a maximum of 40 items is reached. A total of 40 items per card.

~~** Overdue fines threshold is \$5.00.~~

~~*** Renewals are allowed when materials are not on reserve for another patron.~~

~~***Items late threshold is 14 days. No more new checkouts will be allowed until all late items are returned or a replacement fee is paid.~~

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**Colleyville Public Library
Materials Replacement and Processing Fees**

Item	Cost	Processing fee
Library card	\$2.00	\$0.00
Book	Cost of item	5.00
Paperback book	Cost of item	5.00
Board book	Cost of item	2.00
Magazine	Cost of item	2.00
Compact disc	Cost of item	5.00

Lost compact disc outer insert	0.00	5.00
Book on CD	Cost of item	5.00
Lost/damaged single book on CD disc	Cost of single CD	1.00
DVD	Cost of item	5.00
Lost DVD outer insert	0.00	5.00
Audio-visual material containers	Cost of item	5.00
Kit bags	Cost of item	2.00
Bar codes/RFID tags	\$1.00	0.00
STEAM Kit, STEAM Kit Case, STEAM Kit Piece(s)	Cost of item(s)	

Print card 0.50

Color copies (per page) \$0.50

Black and white copies (per page) 0.10

Fax—Incoming (per page) 1.00

Fax—Outgoing (per page)

Local 1.00

Long distance 2.00

Non-resident fees:

Non-resident card (non-TexShare, non-reciprocal borrowing participating home library) 25.00

Non-resident card (without home library) 25.00

Interlibrary loan materials not picked up 2.00

(q) Utilities (other than base/CIP/T.R.A. rates)

Fire Hydrant Meter damage fee – cost of the meter or meter repairs

Fire hydrant meter deposit - \$2,500

Damaged double-check assembly - \$300

Lost/missing hydra-storz cap - \$200

Damaged register - \$100

Damaged ball valve - \$75

Damaged chain or lock - \$50

Backflow test - \$50/test

Fire hydrant meter reading - \$25

Road Bore - \$500

Street Repair Minimum Deposit - \$2,000

Colleyville Business Center

Item	Cost	Notes
Work Stations	\$225 / month	20% discount for meeting room; 24-hour access with month
Day Pass	\$25 / day	
Office	\$700 / month	20% discount meeting room; 24-hour access with month
Vault Meeting Room	\$20 / hour (2 hour minimum)	2 – 4 people
Board Room	\$50 / hour (2 hour minimum)	12 people; flat screen TV with hookups
Virtual Office	\$99 / month	Business address / mail; 20% discount meeting room; 2 days per month; work station
Facility	\$750 / evening, 6 – 9 p.m. (Mon. – Thurs.)	Set up and tear down
Mailbox	\$50 / month	Business address / mail

(O-14-1945, § 2(Exh. A), 12-16-2014; Ord. No. O-15-1969, § 3, 9-15-2015; Ord. No. O-16-1991, § 2, 9-20-2016; Ord. No. O-17-2022, § 1, 8-15-17; Ord. No. O-17-2030, § 2 (exh. A), 9-19-17; Ord. No. O-18-2072, § 1, 1-15-19)

Editor's note— Ord. No. O-17-2030, § 2(Exh. A), adopted September 19, 2017, repealed the former § 2-26, and enacted a new § 2-26 as set out herein. The former § 2-26 pertained to similar subject matter. See Code Comparative Table for complete derivation.

ORDINANCE O-22-2222

AN ORDINANCE AMENDING PART II, CHAPTER 2-ADMINISTRATION, ARTICLE II- FINANCE, DIVISION 1, SEC. 2-26 FEES AND CHARGES FOR CITY SERVICES, OF THE COLLEYVILLE, TEXAS, CODE OF ORDINANCES, AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the City of Colleyville charges fees for services and materials as authorized in the Code of Ordinances and it is desirous to update those fees; and

WHEREAS, all statutory and constitutional requirements for the passage of this ordinance have been adhered to, including but not limited to the Open Meetings Act; and

WHEREAS, the City Council determines that the passage of this ordinance is in the best interests of the health, safety, and welfare of the public.

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

- Sec. 1. THAT all matters stated hereinabove are found to be true and correct and are incorporated herein by reference as if copied in their entirety.
- Sec. 2. THAT from and after the effective date of this ordinance, Chapter 2 Section 2-26 of the Code of Ordinances, fees and charges for City services shall be deleted and replaced in its entirety with the revisions as shown on Exhibit "A".
- Sec. 3. THAT the effective date of this ordinance shall be October 1, 2022.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 6th day of September 2022.

The second reading and public hearing being conducted on the 20th day of September 2022.

APPROVED BY A VOTE OF _ AYES, _ NAYS, ON THIS THE 20TH DAY OF SEPTEMBER 2022.

Mayor Bobby Lindamood _____
Place 1, Brandi Elder _____
Place 2, George Bond _____
Place 4, George Dodson _____

Mayor Pro Tem Kathy Wheat _____
Place 5, Chuck Kelley _____
Place 6, Callie Rigney _____

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

APPROVED AS TO FORM AND LEGALITY:

Whitt L. Wyatt
City Attorney

Exhibit "A"

Sec. 2-26. - Fees and charges for city services.

(a) The following fees will be in effect in all city departments:

Notary fee (non-city related business): As prescribed by V.T.C.A., Government Code § 406.024.

(b) City secretary services:

Records request research, per hour \$15.00

Document certification (per transaction) 8.00

The city will charge fees for public information per Texas Government Code, Chapter 552 in accordance with the Administrative Code, Title I, Part 3, Chapter 70.

(c) Financial services:

New utility account processing \$2.00

Confidentiality of utility records request processing 2.00

Parking violation court cost fee 5.00

Failure to appear warrant fee 25.00

Broken/damaged/cut lock or tie 25.00

(d) Police services:

Accident reports \$6.00

Fingerprinting—First card 10.00

Fingerprinting—Each additional card 5.00

Conduct letters:

For original 10.00

For each additional 5.00

Miscellaneous police reports 2.00

Press release of police report 1.00

(e) Animal services:

Daily care of impounded animals, per day \$10.00

Each additional impounded animal, same owner, per day 10.00

Removal and disposal of live unwanted pets 30.00

Animal impound fee (second impounding) 50.00

Animal impound fee (third impounding) 75.00

Animal impound fee (fourth impounding) 150.00

Animal impound fee (fifth and greater impoundings) 150.00

Removal of individually trapped animals (private trap, if inappropriate for animal or incompatible with use of syringe pole for euthanasia) 30.00

(f) Fire prevention:

Fire alarm systems and Access Control Systems:

Plans review (new, alteration, or relocation) \$70.00

Inspection of system once in place:

Number of Devices	Fee
1 to 10	75.00
11 to 25	100.00
26 to 100	200.00
101 to 200	275.00
201 to 500	500.00
Per device for each over 500	1.00

Fire sprinkler systems—Above ground:

Plans review (new, alteration, or relocation) 150.00

Inspection of system once in place:

<i>Number of heads</i>	<i>Fee</i>
1 to 19 heads	75.00
20 to 100 Heads	100.00
101 to 300 Heads	200.00
301 to 1,000 Heads	400.00
Per head for each over 1,000 heads	1.00

Fire sprinkler systems—Underground:

Fire Sprinkler System (Relocation or modification) three sets of detailed plans

- a. Inspection is required before ditch is covered
- b. 2 hour/200 lb. test is required 50.00

Licensing inspections:

Hospitals 100.00

Nursing/long term care homes 75.00

Day care/mothers' day out 50.00

Foster and adoptive homes 10.00

Home inspection—Insurance 50.00

Permits and miscellaneous fees:

Fixed fire protection system (new, alteration, or relocation) three sets of detailed plans 50.00

Security gates (required three sets of detail plans) plus \$25.00 per required sign 50.00

Storage of flammable or combustible liquids at construction sites 50.00

Installation of compressed natural gas (CNG) container or stations 50.00

Removal, relocation of compressed natural gas (CNG) container or station 50.00

Installation of liquid petroleum gas (LPG) container 50.00

Removal, relocation of liquid petroleum gas (LPG) container 50.00

Installation of liquefied natural gas (LNG) container or station 50.00

Removal, relocation of liquefied natural gas (LNG) container or station 50.00

Spray booths (new) three sets of detailed plans 50.00

Spray booths (modification or relocation) three sets of detailed plans 50.00

Carnivals and fairs—Site plan and layout of vendors required 50.00

Fireworks display—Site inspection is required 100.00

Flammable and combustible liquids:

- a. Repair or modify a pipeline 100.00
- b. Product removal from underground storage tank 50.00
- c. Status change in product facilities 50.00
- d. Change type of contents in liquid tank(s) 50.00

Occupant load increase 50.00

Pyrotechnical special effects 100.00

Tents (any size) 50.00

Impervious Coverage Permit \$100.00

- (g) Response related to natural gas leaks and hazardous materials releases: Recovery of expenses related to natural gas leaks and hazardous materials releases caused by contractors or carriers which require an on scene response where city staff are unavailable for other emergencies for one hour or more and incidents involving negligence related to drug and/or alcohol impairment will be billed for public safety services if the incident involved any criminal offense greater than a Class C misdemeanor will be as follows:

Employee costs—Actual employee salary costs during the incident.

Emergency vehicle use fees:

Ambulance—To 210 HP, per hour \$ 41.00

Police car—Patrolling, per mile 0.63

Police car—Stationary, per hour 18.00

Fire truck—1500 GPM, per hour 95.00

Fire truck—2000 GPM, per hour 105.00

Ladder truck—At least 75 feet, per hour 145.00

- (h) Development fees—Planning and zoning services:

Preliminary plat, Final plat, or Replat \$500.00

plus, per lot 7.50

Minor plat 250.00

Amending plat 250.00

Rezoning application 500.00

plus, per acre 5.00

PUD application 750.00

plus, per acre 5.00

Amendment to existing PUD to add, delete, or change a special condition to an existing PUD ordinance 450.00

SUP application 500.00

plus, per acre 5.00

SUP residential accessory building 250.00

SUP residential carport 250.00

SUP alcoholic beverage sales 500.00

ZBA variance and appeal application 250.00

Sign board appeal 250.00

Tree mitigation appeal 250.00

Building Board of Appeals 250.00

Site plan application review 250.00

Landscape plan application review 250.00

Zoning verification letter 50.00

(i) Development fees:

Permanent sign permits 75.00

Temporary sign permits 50.00

exception: grand opening 0.00

Sign recovery fee 25.00

Network Provider Fees

Small cell application fee (this penalty shall not exceed and is capped by statutory limits)	\$500.00 (1-5 network nodes); \$100.00 (each additional network node); \$1,000.00 per pole
Small cell user fees (this penalty shall not exceed and is capped by statutory limits)	\$270.00 annually for each network node
Transport facility monthly user fee (this fee shall not exceed and is capped by statutory limits)	\$28 multiplied by the number of the network provider's network nodes located in the public right-of-way for which the installed transport facilities provide backhaul, until the time the network provider's payment to the city exceeds its monthly aggregate per month compensation to the city

- (j) Development fees—Plan review, inspection, and permit fees:

Permit fees. The schedule of permit fees shall be in accordance with the fee schedule below:

Calculating construction values. The construction values used for calculating permit fees shall not be less than the most recent building valuation data published by the International Code Council. Said permit fees shall be adjusted on an annual basis for permit applications received on or after the 1st day of June using the most recent edition of the building valuation data. The regional modifier of 0.93 shall be applied to the building valuation data used for calculating construction values.

COMMERCIAL PERMIT FEE SCHEDULE	
Total Valuation	Fee
\$1.00 to \$500.00	\$50.00
\$501.00 to \$2,000.00	\$50.00 for the first \$500.00 + \$4.00 per each added \$100.00
\$2001.00 to \$25,000.00	\$75.00 for the first \$2,000.00 + \$16.00 per each added \$1,000.00
\$25,001.00 to \$50,000.00	\$500.00 for the first \$25,000.00 + \$13.50 per each added \$1,000.00
\$50,001.00 to \$100,000.00	\$750.00 for the first \$50,000.00 + \$8.25 per each added \$1,000.00
\$100,001.00 to \$500,000.00	\$1,250.00 for the first \$100,000.00 + \$6.25 per each added \$1,000.00
\$500,001.00 to \$1,000,000.00	\$4,000.00 for the first \$500,000.00 + \$5.50 per each added \$1,000.00
\$1,000,001 and up	\$7,500.00 for the first \$1,000,000.00 + \$5.00 per each added \$1,000.00

Residential Building Permit Fees. (Fee for a Residential building permit includes Building Permit, Building e-Permit, Plumbing Permit, and Mechanical Permit)

1. New Residential: (One-and-Two Family Dwellings and Additions).....\$1.00/sf area under roof
2. Alteration/Remodel and Accessory Structures: (Area within previously permitted space and detached structures).....\$0.80/sf protect area

Inspection charges. Permit fees shall include the cost of all required inspections.

Reinspection fees. If the code official is required to make a reinspection, the following fees shall apply: (1) The first reinspection fee shall be \$75.00; (2) The second, and any subsequent, reinspection

fee shall be \$125.00. Failure to pay such charges as provided in this code may result in the forfeiture of the right of such contractor to obtain other permits until such charges are paid.

Fees due. All building permit fees shall be due when the permit is issued.

Fee refunds. The code official shall be authorized the refunding of fees as follows:

- (1) The full amount of any fee paid hereunder that was erroneously paid or collected.
- (2) Not more than 90 percent of the permit fee when no work has been done under a permit issued in accordance with this code.
- (3) Not more than 90 percent of the plan review fee paid when an application for a permit for which a plan review fee has been paid is withdrawn or canceled before any plan review effort has been expended.

The code official shall not authorize the refunding of any fee paid except upon written application filed by the original permittee not later than 180 days after the date of fee payment.

Sport court (concrete, nets, fencing, lighting) \$100.00

Lot grading and drainage compliance fee 125.00

New residence plan review 350.00

Residential addition and remodel plan review 150.00

Commercial plan review fee 65% of building permit fee

Swimming pool plan review fee 50.00

Water well drilling permit 50.00

Irrigation system permit 75.00

Fence permit 75.00

Masonry screening fence permit 125.00

Retaining wall 125.00

Swimming pool permit 300.00

Spas, Hot Tubs, or Fountains 200.00

Re-roofing permit (one square or more) 50.00

Grading and earthwork permit 75.00

Curb cut permit 55.00

Driveway approach permit 75.00

Temporary construction trailer 100.00

Temporary event permit 100.00

Temporary use permit 100.00

Temporary use permit—Portable storage structure 25.00

Used/obsolete street sign purchase fee (per sign) 25.00

Certificate of Occupancy or re-occupancy 100.00

Temporary certificate of occupancy 250.00 (per month)

Contractor registration fee 100.00 (per 12 month period)

Construction concealment fee (for work performed without inspections) 350.00

Special inspection fee 100.00/hour (min. 2 hours)

Additional plan review 50.00 per plan review

Water heater replacement 75.00

HVAC equipment replacement 75.00

Building E-Permit..... \$75.00

Mechanical Permit..... \$75.00

Plumbing Permit..... \$75.00

Performing Work w/o – MEP, Irrigation, Fence, Roof, Sign, Well..... \$250.00

Homestead Exemption 50% Discount – (Owner acting as GC, except NSF permits)

Application for Encroachment and Joint Use Agreement:

Document Length	Fee
1 to 10 pages	120
11 to 20 pages	160
21 to 30 pages	200
Over 30 pages	240

Weed mowing administrative fee 120.00

Weed mowing violation notification letter fee (second and all following notification letters within current calendar year) 50.00

Weed mowing fee, per acre 175.00

Demolition fee 50.00

Brush abatement fee:

Actual expenses incurred, not to exceed the estimated value of the affected property.

Sidewalk waiver request general waiver request to a Land Development Code or Code of Ordinances requirement 250.00

(k) Charges related to oil and gas wells:

Gas and oil well permit fee (per well bore) \$10,000.00

Gas well special use permit fee (per pad site) 15,000.00

Seismic survey permit 250.00

Pipeline permit 2,500.00

(l) Public infrastructure plan review and inspection: Prior to the commencement of any public infrastructure improvements associated with private development, the developer shall pay the city a plan review and inspection fee as follows:

Engineering plan review fee—Two percent of the actual cost of the public improvements

Engineering inspection fee—Three percent of the actual cost of the public improvements

Construction materials testing fee—One percent of the actual cost of the public improvements

For each additional review after the second submittal \$250.00

Inspections performed outside of regular business hours for the construction of public infrastructure projects 50.00 per hour

(m) Recreation:

City sponsored activities—The fee for the city park and recreation sponsored recreation and athletic activities not covered elsewhere shall be calculated for respective activity based upon the estimated costs of conducting such activity (including such items as materials, instructors, umpires, scorekeeper, trophies and other direct program costs) plus an administrative fee, or shall be as stipulated by nationally or statewide recognized athletic organizations.

Nonresident programming fee \$5.00 per class/course

Recreation Instructor Compensation:

- Indoor Recreation Program Instructors – 70% of total fees collected (instructor) and 30% of total fees collected (City)
- Outdoor Recreation Program Instructors – 80% of total fees collected (instructor) and 20% of total fees collected (City)

Senior center annual membership required for participation in all activities:

Colleyville resident Free

Non-Colleyville resident 10.00

Senior center membership card replacement fee:

Colleyville resident 2.00

Non-Colleyville resident 2.00

(n) Parks:

Youth sports associations:

Athletic field use fees:

Colleyville residents (per participant/per season/per association) \$5.00

Non-Colleyville residents (per participant/per season/per association) 5.00

Non-Colleyville resident Fee: A fee of \$20.00 shall be charged to each non-resident, per participation in each organized sports association per season.

Field rental fees:

Field		No lights/with lights	Time
Reagan Park	Resident Nonresident	35.00/50.00 60.00/100.00	Per 2 hours Per 2 hours
City Park	Resident Nonresident	50.00/80.00 100.00/180.00	Per 2 hours Per 2 hours
Pleasant Run Park (Game Field)	Resident Nonresident	50.00/80.00 125.00/175.00	Per 2 hours Per 2 hours
Pleasant Run Park (Practice Field)	Resident Nonresident	35.00/50.00 60.00/100.00	Per 2 hours Per 2 hours

Rental fees:

Park pavilion rental per hour (no minimum):

Colleyville residents \$20.00

Non-Colleyville residents 30.00

Tennis court rental-Per person (per one and one-half hour increment): \$ 3.00

Pickleball court rental – per person (per one and one-half hour increment)\$ 3.00

McPherson Park group pavilion rental per hour (no minimum):

Colleyville residents 40.00

Non-Colleyville residents 70.00

Wedding event in a park without amenities 100.00

Senior Center: rooms available include the Blue Bonnet Room, Computer Room, and Cowboy Room.

Rental Fee 5.00

Deposit (refundable) 50.00

Webb House:

Monday through Thursday, 8am – 10pm

Colleyville resident\$30.00/hr; 3-hour minimum

Non-Colleyville resident\$60.00/hr; 3-hour minimum

Friday through Sunday, 8am – 10pm

Colleyville resident\$40.00/hr; 3-hour minimum

Non-Colleyville resident\$90.00/hr; 3-hour minimum

Deposit (refundable)\$200.00

(o) Colleyville center fees and charges:

Non-Resident and Business—Standard Rates

Room	* Weekday rate	Prime weekend Fri/Sat/Sun
	Four-hour block of time, except for entire building rental which is ten hours	Ten-hour rental
Small conference room	\$200.00	Entire building rental only
North hall	\$375.00	Entire building rental only
South hall	\$375.00	Entire building rental only
North & South Hall Combined	\$700.00	Entire building rental only
Entire building	\$2,100.00 weekday	Friday and Sunday \$3,000 Prime Saturday \$4,000
Bluebonnet Courtyard	\$300.00 Available as add-on when renting North & South Hall Combined	Included in rental fee
Garden plaza (Including chairs)	\$300.00	\$300.00
Décor Fee	\$300	\$300

Sanitation Fee \$50-75 per rental contract

* Includes tables, chairs, and all add-ons listed in the video, audio, and room set sections of the administrative fee schedule.

Colleyville Resident/Business—With 20% Discount

Room	* Weekday rate	Prime weekend Fri/Sat/Sun
	Four-hour block of time, except for entire building rental which is ten hours	Ten-hour rental
Small conference room	\$160.00	Entire building rental only
North hall	\$300.00	Entire building rental only
South hall	\$300.00	Entire building rental only
North & South Hall Combined	\$560.00	Entire building rental only
Entire building	\$1,680.00 weekday	\$1,680 Friday and Sunday \$2,000 Prime Saturday
Bluebonnet Courtyard	\$300.00 Available as add-on when renting North & South Hall Combined	Included in rental fee
Garden plaza (including chairs)	\$300.00	\$300.00

* Includes tables, chairs, and all add-ons listed in the video, audio, and room set sections of the administrative fee schedule.

Colleyville Based Non-Profit and Civic Organizations

Room	* Weekday rate	Prime weekend Fri/Sat/Sun
	Four-hour block of time, except for entire building rental which is eight hours	Eight-hour rental
Small conference room	\$90.00	Entire building rental only
North hall	\$120.00	Entire building rental only
South hall	\$120.00	Entire building rental only
North & South Hall Combined	\$250.00	Entire building rental only
Entire building	\$450.00 weekday	50% discount Friday and Sunday \$1,500.00 50% discount prime Saturday \$2,000.00
Bluebonnet Courtyard	Included in full building or North & South Hall Combined rental fee	
Garden plaza (including chairs)	\$450.00	\$450.00

Administrative Fees		
	Non-profit	Standard
Video		
LCD Projector per hour (portable and ceiling mount)	\$65.00 with weekday max \$150.00	\$65.00
LCD 220" rear screen HD projector per hour	\$75.00 with weekday max \$200.00	\$75.00
Audio		
Baby grand piano	\$100.00	\$100.00
Podium with microphone	\$20.00	\$35.00
Wireless microphone (hand held or lapel)	\$25.00	\$50.00
Colored up lights	\$200.00	\$200.00
Room set		
Linens (per linen) weekdays only	\$10.00	\$10.00
Draped and skirted registration table	\$15.00	\$15.00
Room change after final set (per table and chair set)	\$20.00	\$20.00
Catering		
Kitchen Use/Food Service (when food is brought in) - flat fee based upon set up or attendance whichever is greater	\$1.00 per person weekday or weekend (\$300.00 max)	\$1.00 per person weekday \$2.00 per person weekends (\$300.00 minimum)
Deluxe coffee service with condiments	15 cup carafe—\$15.00	15 cup carafe—\$15.00
Water/soda service	\$1.00 per bottle	\$1.00 per bottle

Deposits		
Entire building	\$500.00	\$1,000.00
Grand hall	\$300.00	\$300.00
Half hall (North or South)	\$200.00	\$200.00
Conference room	\$50.00	\$50.00

Miscellaneous Fees/Policies

Cancellation Policy—Any cancellation of a Friday, Saturday, or Sunday entire building rental or combined north/south hall booking shall result in lessee forfeiting the entire deposit.

Colleyville Center deposit forfeiture—Up to \$1,000.00 will be retained from lessee deposit for failure to leave the premises (building and grounds) in as good or better condition than it was prior to being leased or for failure to pay outstanding balance of other fees, or if event exceeds past 12 midnight..

Non-profit donations—Any not for profit organization that donates over \$50,000.00 to the Colleyville Center does not incur equipment fees. Supply and service fees are not included in this waiver. If a not for profit organization donates a single piece of equipment, it becomes Colleyville Center property and use of that equipment by that organization does not incur equipment fees.

Discount for using local businesses—If a client uses three or more Colleyville businesses during their event, the center will provide complimentary colored up-lighting (\$200.00 value).

Additional rental hours—If a client requests to extend a rental of the entire building beyond their eight hour rental, additional hours will be available for an additional \$250.00 per hour, within the business hours of the center. The additional hours must be requested in advance. Fees will not be pro-rated for increments of time less than one hour.

Late fees—The Colleyville Center closes at 12:00 a.m. (midnight) on Friday and Saturday and 11:00 p.m. Sunday through Thursday. Should a client remain on the premises after the building is closed, the client's deposit will be retained.

Colleyville Center rental hours—The Colleyville Center is available for rental from 8:00 a.m. to 11:00 p.m. Monday through Thursday, 8:00 a.m. to midnight on Friday, 11:00 a.m. to midnight on Saturday, and 11:00 a.m. to 11:00 p.m. on Sunday. Weekday rental rates apply Monday through 4:00 p.m. on Friday. Prime weekend rates apply 4:00 p.m. Friday through 11:00 p.m. Sunday. For holiday closures, the Colleyville Center will follow the schedule for City offices.

(p) Library:

**Colleyville Public Library
Circulating Materials Restrictions**

Materials	Loan period	Limits *	Fees/fines **	Renewal limits ***
Fiction books	21 days	No limit	\$0.00	5
Non-fiction books	21 days	No limit	\$0.00	5
Best sellers	7 or 14 days	No limit	\$0.00	5
Magazines	7 days	No limit	\$0.00	5
Feature-length DVDs (60 min.+)	7 days	10	\$0.00	5
Educational/DVDs	7 days	10	\$0.00	5
Children's DVDs (under 60 min.)	7 days	10	\$0.00	5
Compact discs	7 days	10	\$0.00	5
J Kits	21 days	No limit	\$0.00	5
Books on compact disc	21 days	No limit	\$0.00	5
J Holiday books	7 days	Varies by holiday	\$0.00	0 during holiday
STEAM kit	1 week [7 days]	1 per household, adult cardholder only	\$0.00	0

* No limit until a maximum of 40 items is reached. A total of 40 items per card.

** Renewals are allowed when materials are not on reserve for another patron.

***Items late threshold is 14 days. No more new checkouts will be allowed until all late items are returned or a replacement fee is paid.

**Colleyville Public Library
Materials Replacement and Processing Fees**

Item	Cost	Processing fee
Library card	\$2.00	\$0.00
Book	Cost of item	5.00
Paperback book	Cost of item	5.00
Board book	Cost of item	2.00
Magazine	Cost of item	2.00
Compact disc	Cost of item	5.00
Lost compact disc outer insert	0.00	5.00
Book on CD	Cost of item	5.00
Lost/damaged single book on CD disc	Cost of single CD	1.00
DVD	Cost of item	5.00
Lost DVD outer insert	0.00	5.00
Audio-visual material containers	Cost of item	5.00
Kit bags	Cost of item	2.00
Bar codes/RFID tags	\$1.00	0.00
STEAM Kit, STEAM Kit Case, STEAM Kit Piece(s)	Cost of item(s)	

Print card 0.50

Color copies (per page) \$0.50

Black and white copies (per page) 0.10

Fax—Incoming (per page) 1.00

Fax—Outgoing (per page)

Local 1.00

Long distance 2.00

Non-resident fees:

Non-resident card (non-TexShare, non-reciprocal borrowing participating home library) 25.00

Non-resident card (without home library) 25.00

Interlibrary loan materials not picked up 2.00 (q) Utilities (other than base/CIP/T.R.A. rates)

Fire Hydrant Meter damage fee – cost of the meter or meter repairs

Fire hydrant meter deposit - \$2,500

Damaged double-check assembly - \$300

Lost/missing hydra-storz cap - \$200

Damaged register - \$100

Damaged ball valve - \$75

Damaged chain or lock - \$50

Backflow test - \$50/test

Fire hydrant meter reading - \$25

Road Bore - \$500

Street Repair Minimum Deposit - \$2,000

Colleyville Business Center

Item	Cost	Notes
Work Stations	\$225 / month	20% discount for meeting room; 24-hour access with month
Day Pass	\$25 / day	
Office	\$700 / month	20% discount meeting room; 24-hour access with month
Vault Meeting Room	\$20 / hour (2 hour minimum)	2 – 4 people
Board Room	\$50 / hour (2 hour minimum)	12 people; flat screen TV with hookups
Virtual Office	\$99 / month	Business address / mail; 20% discount meeting room; 2 days per month; work station
Facility	\$750 / evening, 6 – 9 p.m. (Mon. – Thurs.)	Set up and tear down
Mailbox	\$50 / month	Business address / mail

(O-14-1945, § 2(Exh. A), 12-16-2014; Ord. No. O-15-1969, § 3, 9-15-2015; Ord. No. O-16-1991, § 2, 9-20-2016; Ord. No. O-17-2022, § 1, 8-15-17; Ord. No. O-17-2030, § 2 (exh. A), 9-19-17; Ord. No. O-18-2072, § 1, 1-15-19)

Editor's note— Ord. No. O-17-2030, § 2(Exh. A), adopted September 19, 2017, repealed the former § 2-26, and enacted a new § 2-26 as set out herein. The former § 2-26 pertained to similar subject matter. See Code Comparative Table for complete derivation.



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 6i

Agenda Date 9/6/2022

Number Ordinance O-22-2223

Type Ordinance

Department Finance

Title

An ordinance amending Section 3 - Service Charges of the Water and Sewer Policy and Procedure Manual as contained in the Code of Ordinances, to implement updated base rates

Strategic Plan

2.1 Provide responsive, efficient city services

3.2 Ensure regular repair and replacement of water and wastewater facilities

Explanation

First Reading and Public Hearing

On November 15, 2016, the City Council approved Ordinance O-16-1996, implementing the recommendations of the Water and Wastewater Rate Advisory Committee. This ordinance established a new rate structure in which City operating costs are recovered through base rates and volumetric rates are set to pass through the costs charged by the Trinity River Authority (TRA).

On September 19, 2017, the City Council approved Ordinance O-17-2031 implementing the recommendations of the Water and Wastewater Rate Advisory Committee. This ordinance established the Capital Improvement Plan (CIP) base rate to fund future capital projects.

City operating costs are established annually as a part of the budget process and the Fiscal Year 2023 proposed Utility Fund budget that was presented to the City Council at the Budget Worksession on August 2, 2022.

FY2023 water and wastewater base rates were calculated based on the revenue necessary to cover the proposed FY2023 operating costs.

Staff recommends the following rate table to fund the FY23 operating budget. This represents a total monthly base rate increase of \$1.75, or 5.43%, for customers with a 1" meter and smaller (the majority of the City's residential base), a \$2.52 increase (+4.9%) for customers with a 1.5" meter, a \$3.43 increase (+4.6%) for customers with a 2" meter, a \$5.58 increase (+4.4%) for customers with a 3" meter, and a \$8.65 increase (+4.25%) for customers with a 4" meter.

Water Meter Size	FY 2023 Water	FY 2023 Wastewater	FY 2023 CIP	FY 2023 Total
1" Meter	\$14.83	\$13.30	\$5.83	\$33.96
1.5" Meter	\$29.65	\$13.30	\$10.78	\$53.75
2" Meter	\$47.45	\$13.30	\$16.74	\$77.50
3" Meter	\$88.96	\$13.30	\$30.63	\$132.92
4" Meter	\$148.27	\$13.30	\$50.46	\$212.07

Financial Impact

Adoption of this ordinance will provide the revenue to fund the City's operating costs for water and wastewater service in FY2023, as well as generate sufficient revenue for future utility CIP projects.

Recommendation

Approve

Attachments

1. Base Rates presentation
2. Ordinance O-22-2223

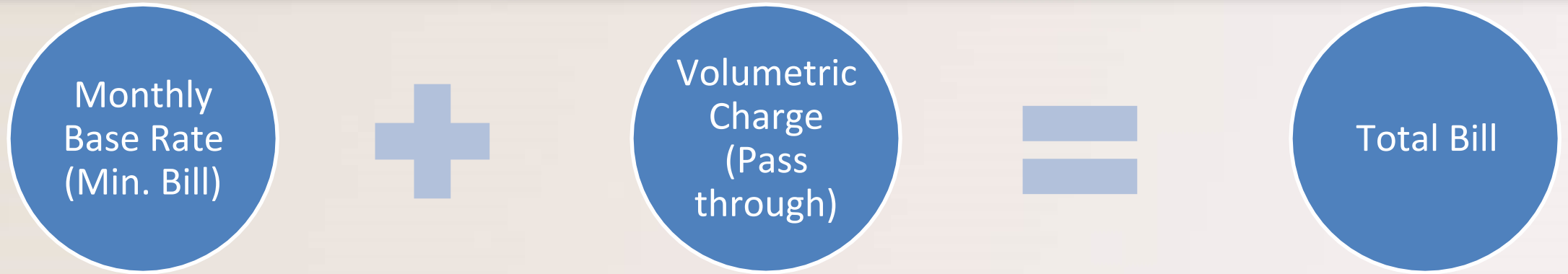
➤ **Ordinance O-16-1996:**

- ☐ Approved on November 15, 2016
- ☐ Established a new rate structure:
 - ✓ City operating costs are recovered through base rates and
 - ✓ Volumetric rates are set to pass through the costs charged by the Trinity River Authority

➤ **Ordinance O-17-2031:**

- ☐ Approved on September 19, 2017
- ☐ Established the Capital Improvement Plan (CIP) base rate to fund future capital projects.

Base Rates



- Fixed monthly charges calculated based on the amount of revenue necessary to recover the City's operating costs.
 - ✓ Water Base Rate
 - ✓ Wastewater Base Rate
 - ✓ Capital Improvement Plan (CIP) Rate

➤ Effective Date: October 1

- TRA bills Colleyville for water and wastewater treatment.

- ✓ WATER: Based on volume of treated water purchased
- ✓ WASTEWATER: Based on volume of wastewater treated
- ✓ DEBT SERVICE: Based on Colleyville's proportional share of water use within the Tarrant County Water Supply Project and proportional share of wastewater flows for Central Regional Wastewater System

➤ Effective Date: December 1

- Colleyville bills customers:

- ✓ A base rate to recover the operating costs.
- ✓ A volumetric rate based on projected payments to TRA



Utility Fund Projections - Rates

FY 2023 Recommendation

Moderate increases to water/wastewater base rates
CIP rate increases to originally projected rate

					+\$0.77 to +\$7.66	+\$0.98	+/- \$0	+\$1.75 to +\$8.65	
Water Meter Size	FY 2022 Water	FY 2022 Wastewater	FY 2022 CIP	FY 2022 Total	Water Meter Size	FY 2023 Water	FY 2023 Wastewater	FY 2023 CIP	FY 2023 Total
1" Meter	\$14.06	\$12.32	\$5.83	\$32.21	1" Meter	\$14.83	\$13.30	\$5.83	\$33.96
1.5" Meter	\$28.12	\$12.32	\$10.79	\$51.23	1.5" Meter	\$29.65	\$13.30	\$10.79	\$53.75
2" Meter	\$45.00	\$12.32	\$16.75	\$74.07	2" Meter	\$47.45	\$13.30	\$16.75	\$77.50
3" Meter	\$84.37	\$12.32	\$30.65	\$127.34	3" Meter	\$88.96	\$13.30	\$30.65	\$132.92
4" Meter	\$140.61	\$12.32	\$50.49	\$203.42	4" Meter	\$148.27	\$13.30	\$50.49	\$212.07

Payment Processing Fees



➤ What are payment processing fees?

- ☐ Fees charged for processing an ACH (automated clearing house) debit or credit payment
- ☐ Current Fees:
 - ✓ \$3.95 per credit card payment w/a max of \$500 per transaction
 - ✓ \$1.95 per eCheck payment w/no maximum transaction limit
- ☐ About 25% of our customers pay through these methods
- ☐ Annual totals can vary, but estimated at \$130,000
- ☐ Municipal utilities either charge this fee directly to the paying customer or build it into their base rates
- ☐ Generally little or no charge for bank drafts or electronic funds transfer



Utility Fund Projections - Rates

FY 2023 Recommendation w/ CC and ACH Fee Modifications

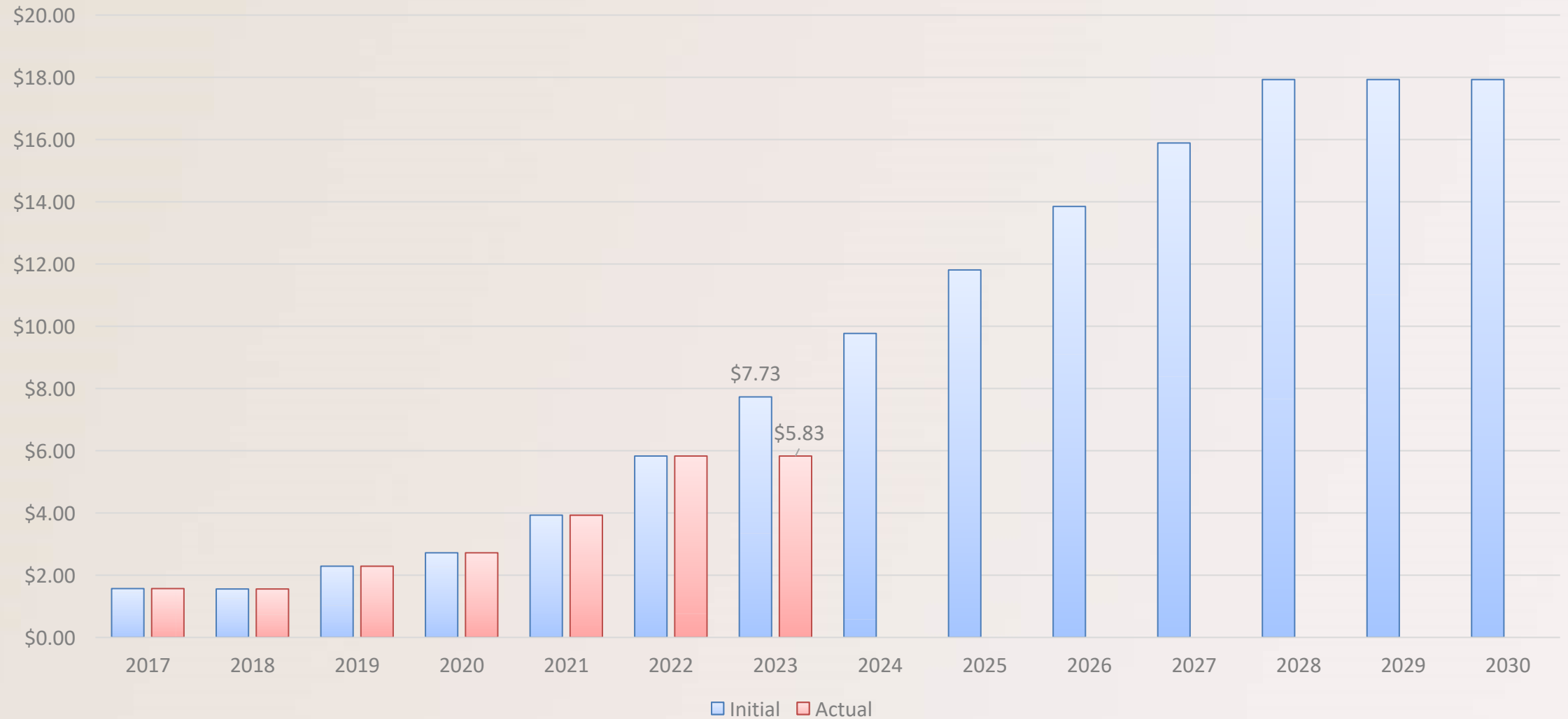
Moderate increases to water/wastewater base rates

CIP rate increases to originally projected rate

					+\$1.22 to +\$12.22	+\$1.51	+/- \$0	+\$2.76 to +\$13.76	
Water Meter Size	FY 2022 Water	FY 2022 Wastewater	FY 2022 CIP	FY 2022 Total	Water Meter Size	FY 2023 Water	FY 2023 Wastewater	FY 2023 CIP	FY 2023 Total
1" Meter	\$14.06	\$12.32	\$5.83	\$32.21	1" Meter	\$15.28	\$13.85	\$5.83	\$34.97
1.5" Meter	\$28.12	\$12.32	\$10.79	\$51.23	1.5" Meter	\$30.57	\$13.85	\$10.79	\$55.21
2" Meter	\$45.00	\$12.32	\$16.75	\$74.07	2" Meter	\$48.91	\$13.85	\$16.75	\$79.51
3" Meter	\$84.37	\$12.32	\$30.65	\$127.34	3" Meter	\$91.70	\$13.85	\$30.65	\$136.20
4" Meter	\$140.61	\$12.32	\$50.49	\$203.42	4" Meter	\$152.83	\$13.85	\$50.49	\$217.18

*Spreading out all ACH/CC fees into our base rate adds \$130k + to our budget annually

CIP Rates



Questions and Discussion

ORDINANCE O-22-2223

AMENDING SECTION 3 – SERVICE CHARGES OF THE WATER AND SEWER POLICY AND PROCEDURE MANUAL OF THE CITY OF COLLEYVILLE, AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, water and wastewater base rates are set to recover the City’s annual operating costs for the utility system; and

WHEREAS, the Fiscal Year 2023 Utility Fund operating budget has been proposed and the required base rates to fund said budget have been calculated; and

WHEREAS, the FY23 – FY27 capital improvement plan has been proposed and the required capital improvement rates to fund said plan have been calculated.

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

Sec. 1. THAT Section 3 – Service Charges of the Water and Sewer Policy and Procedure Manual of Colleyville, Texas, which is “Appendix A” of the Colleyville Code be replaced in its entirety to read as follows:

Sec. A. - Water rates.

The following base and volumetric charges shall apply to residential and non-residential water customers. Base charges for out-of-city customers shall be \$4.00 higher than the charge for in-city customers.

Base charge per month for in-city customers:	
Water meters 1 inch or less	\$14.83
Water meters of 1.5 inches	\$29.65
Water meters of 2 inches	\$47.45
Water meters of 3 inches	\$88.96
Water meters of 4 inches	\$148.27
Base charge per month for out-of-city customers:	
Water meters 1 inch or less	\$18.83
Water meters of 1.5 inches	\$33.65
Water meters of 2 inches	\$51.45
Water meters of 3 inches	\$92.96
Water meters of 4 inches	\$152.27

Volumetric charge per 1,000 gallons	\$4.3430
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Rates for fire hydrant meters:

The use of fire hydrant meters shall only be allowed within the Colleyville city limits. The use of the fire hydrant meters shall be limited to a period of no more than 90 cumulative calendar days. Under special conditions, a customer may submit a written request to the public works department for use of a fire hydrant meter for a period longer than 90 cumulative calendar days, subject to public works director approval. In considering special condition(s), the public works director shall not consider requests which are necessary to relieve a self-created or personal hardship, failure of performance by a contractor, nor for financial reasons. In considering the customer request, the public works director shall solicit the recommendation of the fire chief and fire marshal in consideration of the request. Further, the public works director shall consider alternative means available to the customer. If special condition(s) are approved by the public works director, in no case shall the meter be used for more than an additional 30 calendar days. The public works director may provide a written ruling within 15 working days of receipt of the customer's written request.

In the event a request for special condition(s) is denied by the public works director, customer shall, within 14 calendar days, make written appeal to the city manager of the public works director's decision. The city manager shall render a written decision within 30 working days of receipt of the customer's appeal. Such decision by the city manager shall be final and not appealable to the city council.

For purposes of this section, written communication shall be considered communication, which is deposited with the United States Postal Service for delivery.

The user must submit in writing, the location of where the meter will be used and such meter shall be used exclusively at the location on record with the city. For purposes of this section, the use of a meter shall be allowed cumulatively for only one location within an individual subdivision and/or development.

For a period of 90 cumulative calendar days after a meter is returned and read by the city, a user shall not be permitted to check out another meter for use at the same designated location, as defined herein.

The monthly base charge for a fire hydrant meter shall be \$50.00. Water usage for a fire hydrant meter shall be charged at a rate of \$4.17 per 1,000 gallons of water used.

The customer shall be in possession of and responsible for the meter. The customer will be responsible for bringing the meter to the public works service center by the 20th of each month for reading. The customer is required to use a proper fire hydrant wrench for operation of the fire hydrant. The customer shall be responsible for any damage and repair, as reasonably determined by the city, to the fire hydrant or the fire hydrant meter by the use of a temporary water meter.

The customer will be required to provide for any backflow device necessary to meet the current city ordinance for protection of the city's drinking water supply.

The City of Colleyville, Tarrant County, and Texas Department of Transportation (TxDOT) shall be exempt from the provisions of this policy.

Sec. B. - Sewer rates.

This schedule of rates per month or fraction thereof shall be the basis for determining charges to all customers for rendering sanitary sewage service, where the sewage produced by such customer is a normal strength wastewater (170 mg/l BOD and 260 mg/l suspended solids) and where such customer is located within the City of Colleyville. The base charge for non-residential customers shall be \$6.00 higher than the charge for residential customers.

A base charge per month shall be charged as follows:	
Residential customers	\$13.30
Non-residential customers	\$19.30

A monthly sewer volume charge shall also be charged to all customers as set forth hereinafter. The sewer volume charge for residential customers will be based upon the individual customer's average monthly water use during the months of December, January, and February. Where no preceding winter quarter average is available from records, a volume of 9,000 gallons shall be used for this volume charge.

The monthly sewer volume charges to commercial and industrial class customers will be based on total water use each month as measured by appropriate meters, with the provision that if a customer can show to the

satisfaction of the public works director that a significant portion of the metered water usage does not enter the sanitary sewers, the customer will be charged for only that volume entering the sewers, as determined by a method approved by the director of public works.

Volumetric rate per 1,000 gallons:	\$3.0663
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Sec. C. – Capital Projects rates.

The following base charges shall apply to residential and non-residential customers to provide funding for utility capital projects necessary to maintain the utility system.

Base charge per month for in-city and out-of-city customers:	
Water meters 1 inch or less	\$5.83
Water meters of 1.5 inches	\$10.78
Water meters of 2 inches	\$16.74
Water meters of 3 inches	\$30.63
Water meters of 4 inches	\$50.46

Sec. D. – Billing; delinquent penalty.

All charges for services furnished or rendered by the City of Colleyville Utility Department are due and payable on the date bill is received. If payment is not received within sixteen days of the billing date, a (10%) penalty will be imposed for failure to pay by the due date of the bill.

In the event the meter is not delivered to the city for reading, a penalty fee would be imposed as follows:

\$100.00	1 st missed reading
\$200.00	2 nd missed reading
\$300.00	3 rd missed reading

After the third missed reading, the security deposit will be forfeited and the City of Colleyville will revoke the use of the fire hydrant meter.

Sec. E. – Discontinuance of service, notice; reconnection fee.

In the event that any month's charges remain delinquent and unpaid at the time of a subsequent billing's due date, the user or customer shall receive a cut-off notice which will be mailed no later than two working days after the subsequent billing's due date. Services will be disconnected

if any arrearages over 30 days are not paid within six working days of the cut-off notice. Where service has been discontinued for failure to pay for service rendered, a charge of \$25.00 shall be made for each meter disconnected before said service shall be restored. In the event the customer requests reconnection at hours other than 8:00 a.m. to 4:30 p.m., said reconnect fee shall be increased to \$75.00.

Sec. 2. THAT the effective date of this ordinance shall be for the bills sent out starting October 1, 2022.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 6th day of September 2022.

The second reading and public hearing being conducted on the 20th day of September 2022.

APPROVED BY A VOTE OF _ AYES, _ NAYS, ON THIS THE 20th DAY OF SEPTEMBER 2022.

Mayor Bobby Lindamood _____
Place 1, Brandi Elder _____
Place 2, George Bond _____
Place 4, George Dodson _____

Mayor Pro Tem Kathy Wheat _____
Place 5, Chuck Kelley _____
Place 6, Callie Rigney _____

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

APPROVED AS TO FORM:

Whitt L. Wyatt
City Attorney



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 6j

Agenda Date 9/6/2022

Number Ordinance O-22-2224

Type Ordinance

Department City Manager

Title

Amending the Code of Ordinances by repealing Ordinance O-11-1796 and the City's alarm registration and permit program

Strategic Plan

Explanation

First Reading and Public Hearing

On June 4, 2011 the City of Colleyville adopted Ordinance O-11-1796 to provide for an alarm registration and permit program. The purpose of the program was to reduce the number of false alarm notifications within the City, allowing police officers on duty to remain available for emergencies. Since that time, the number of false alarm notifications has been significantly reduced and the program is no longer necessary. The proposed ordinance (attached) repeals Ordinance O-11-1796. It also repeals Chapter 38 "Emergency Services" in the Code of Ordinances and reserves said chapter for future use.

Financial Impact

Approval of this ordinance will reduce General Fund revenues by approximately \$60,000 annually and has already been accounted for in the FY2023 Proposed Budget.

Recommendation

Approve

Attachments

1. Ordinance O-22-2224

ORDINANCE O-22-2224

AN ORDINANCE OF THE CITY OF COLLEYVILLE, TEXAS, AMENDING THE CODE OF ORDINANCES BY REPEALING ORDINANCE O-11-1796 THE CITY'S ALARM REGISTRATION AND PERMIT PROGRAM; REPEALING CHAPTER 38 "EMERGENCY SERVICES" AND RESERVING SAID CHAPTER FOR FUTURE USE; PROVIDING FOR A SAVINGS CLAUSE; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City Council previously adopted Ordinance O-11-1796 on June 4, 2011, amending Chapter 38 of the City's Code of Ordinances to provide for an alarm registration and permit program for the purpose of reducing the number of false alarm notifications within the City; and

WHEREAS, false alarm notifications have been significantly reduced in recent years and it is no longer necessary to maintain and administer the foregoing alarm registration and permit program; and

WHEREAS, the City Council has determined that it is in the best interest of the City to repeal Ordinance O-11-1796 and Chapter 38, Article II of the Code of Ordinances, in their entirety.

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

- Sec. 1. THAT Ordinance O-11-1796 is hereby repealed in its entirety.
- Sec. 2. THAT Chapter 38, Emergency Services is hereby repealed in its entirety and reserved for future use to read as follows:
- "Chapter 38 – [RESERVED]..."
- Sec. 3. THAT all provisions of the Code of Ordinances of the City of Colleyville, Texas, in conflict with the provisions of this ordinance be, and the same are hereby, repealed, and all other provisions not in conflict with the provisions of this ordinance shall remain in full force and effect.
- Sec. 4. THAT if any section, paragraph, subdivision, clause, phrase or provision of this ordinance shall be judged invalid or unconstitutional, the same shall not affect the validity of this

ordinance as a whole or any portion thereof other than that portion so decided to be invalid or unconstitutional.

Sec. 5. THAT an offense committed before the effective date of this ordinance is governed by prior law and ordinances in effect when the offense was committed, and the former law is continued in effect for this purpose.

Sec. 6. THAT this Ordinance shall become effective from and after its passage and approval and after publication as may be required by law or by the City Charter or ordinance.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 6th day of September 2022.

The second reading and public hearing being conducted on the 20th day of September 2022.

PASSED AND APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 20TH DAY OF September 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

_____	Mayor Pro Tem Kathy Wheat	_____
_____	George Bond, Place 2	_____
_____	Chuck Kelley, Place 5	_____

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

APPROVED AS TO FORM:

Whitt Wyatt
City Attorney



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 7a

Agenda Date 9/6/2022

Number Ordinance O-22-2207

Type Ordinance

Department Community Development

Title

THE APPLICANT HAS REQUESTED TO WITHDRAW THE REQUEST Consideration of a zoning change from R-40 Single Family Residential to R-30 Single Family Residential zoning district for Lots 2 and 3, Block 3, Stafford Heights Subdivision, located at 4801 and 4809 Manning Drive, Case ZC22-023

Strategic Plan

4.1 Protect Colleyville's semi-rural residential character

Explanation

Second Reading and Public Hearing

UPDATE: The applicant has requested to withdraw the rezoning request.

No change of zoning where exists a protest against such change, signed by the owners of twenty (20) percent or more of either the area of lots or land included in such proposed change, or lots or land immediately adjoining same and extending two hundred (200) feet therefrom, filed with the City Secretary, shall be passed except by a favorable vote of three-fourths (3/4) of all members of the City Council. The opposition currently stands at 59%.

The applicant was present at the first reading and answered questions from the Council. The item was tabled at the second reading of the August 16, 2022 City Council meeting in order to allow for a potential Land Development Code amendment to come before the Council. The amendment would allow for an administrative review for platted lots that are substandard where the deviation is no more than 10% of a regulation governing lot dimensions (lot area, lot width, and lot depth).

First Reading and Public Hearing

Gridiron Realty, LLC, the applicant, has submitted a request for a zoning change on Lots 2 and 3, Block 3, Stafford Heights Subdivision, being approximately 1.77 acres, and zoned R-40 Single Family Residential district. The purpose is to rezone from the R-40 Single Family Residential district to the R-30 Single Family Residential district to allow for the construction of two new single family homes on two existing platted lots. There are no new lots proposed.

Existing Conditions/Background: The subject properties, 4801 and 4809 Manning Drive, reside on the east side of Manning Drive south of the intersection with Glade Road and have R-40 zoning. The existing lot areas are 38,063 sq. ft., not the required 40,000 sq. ft. There is an existing home, which was built over the lot line that will be demolished.

Proposed Zoning: Request – The applicant requests to rezone the property from R-40 to the R-30 district. The minimum standards for the R-30 zoning district are as follows:

Minimum Lot Size	30,000 square feet
Minimum Lot Width	125 feet
Minimum Lot Depth	125 feet
Front Building Line	35 feet
Side Building Line	10 feet
Rear Building Line	25 feet
Max. Lot Coverage	25%
Max. Impervious Coverage	55%

Analysis: The subject properties are requesting to be rezoned due to the lot size not in compliance with the current R-40 zoning. Both lots are platted and have existed in this manner since 1962. The properties were scheduled with the Zoning Board of Adjustment in May for consideration of a Variance Appeal of the substandard lot size. There was a motion to approve the Variance; however, it failed by a vote of three ayes to two nays (four affirmative votes at ZBA are required for a motion to pass). Therefore, a rezoning to the lot size would allow for the ability to apply for and receive the necessary building permits to build two new single family homes.

Plat Status: The properties are platted as Lots 2 and 3, Block 3, Stafford Heights Addition.

DRC Review: The DRC reviewed the request during their May 23, 2022 meeting and determined the application was complete and may be scheduled for the next available Planning and Zoning Commission meeting.

Drainage: NA

Surrounding Development: The properties to the north, south, east, and west are zoned R-40 Single Family Residential district and are improved with single family residential homes.

Comprehensive Plan: The City's Comprehensive Plan, Destination Colleyville, identifies the subject properties as residential. Public Notification: Staff mailed notices to all property owners within 500 feet as well as any Homeowners Associations within 1,000 feet of the subject property regarding this request. Grapevine-Colleyville ISD, where the subject property is located, was notified per State law. Notice was published

in the *Fort Worth Star-Telegram* as required by State law and the Land Development Code.

Staff Recommendation: Staff recommends approval of this request.

Planning and Zoning Commission Recommendation: The Planning and Zoning Commission recommended approval of the request at their June 13, 2022 meeting by a vote of 5-0.

Financial Impact

Recommendation

Approve

Attachments

1. Request to Withdraw
2. Aerial Map
3. Zoning Map
4. Future Land Use Map
5. Statement of Planning Objectives
6. Stafford Heights Plat
7. Survey Plat
8. Notification Map
9. Notification Letter
10. Notification List
11. Letters of Opposition
12. Ordinance O-22-2207

Ben Bryner

Subject: RE: 4801 & 4809 Manning Dr. -

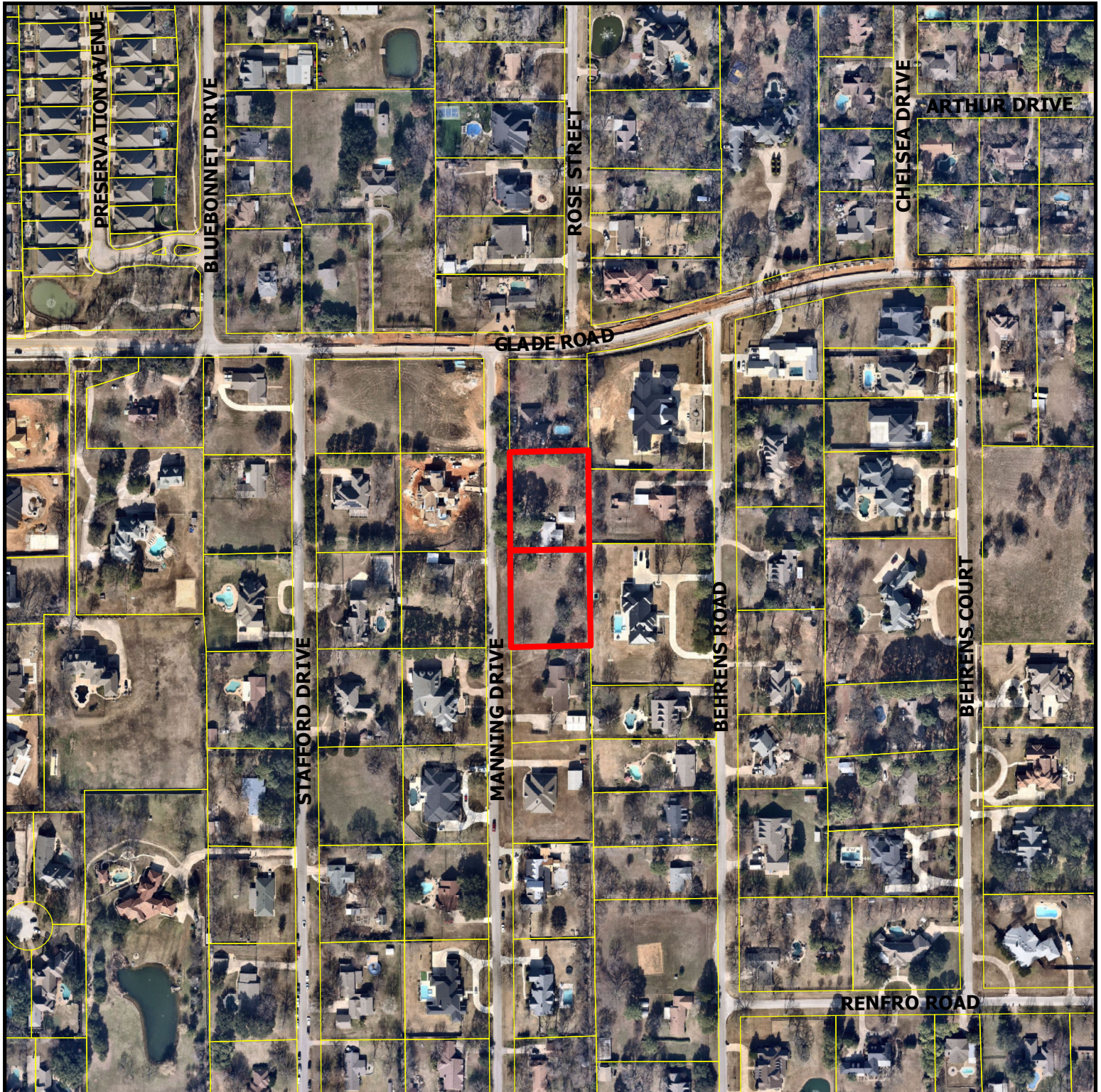
From: Michelle Bahjat < >
Sent: Friday, August 26, 2022 4:28 PM
To: Ben Bryner <BBryner@colleyville.com>
Cc: lacy; Greg
Subject: Re: 4801 & 4809 Manning Dr. -

Thank you Ben for the update.
Please accept this notice to withdraw our zoning request case ZC22-023.

Michelle Bahjat
817.xxx.xxxx (c)

Sent from my iPhone

Aerial Map



ZC22-023

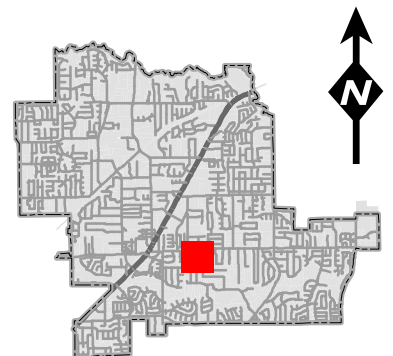
4801 & 4809 Manning Drive

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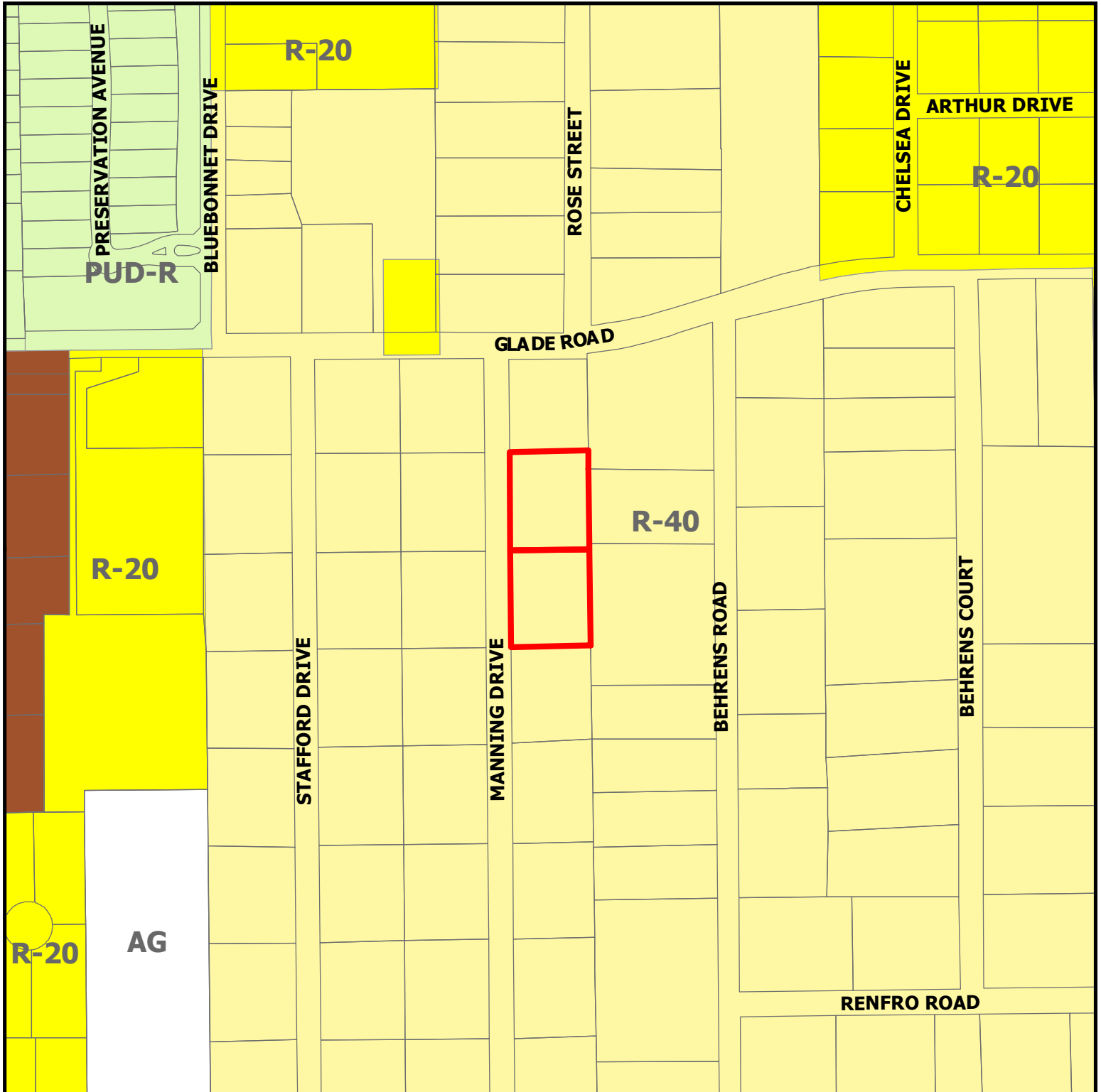
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Subject Property



Zoning Map



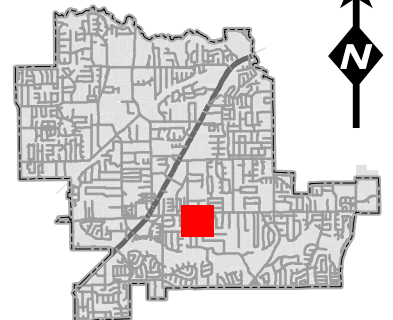
ZC22-023
4801 & 4809 Manning Drive

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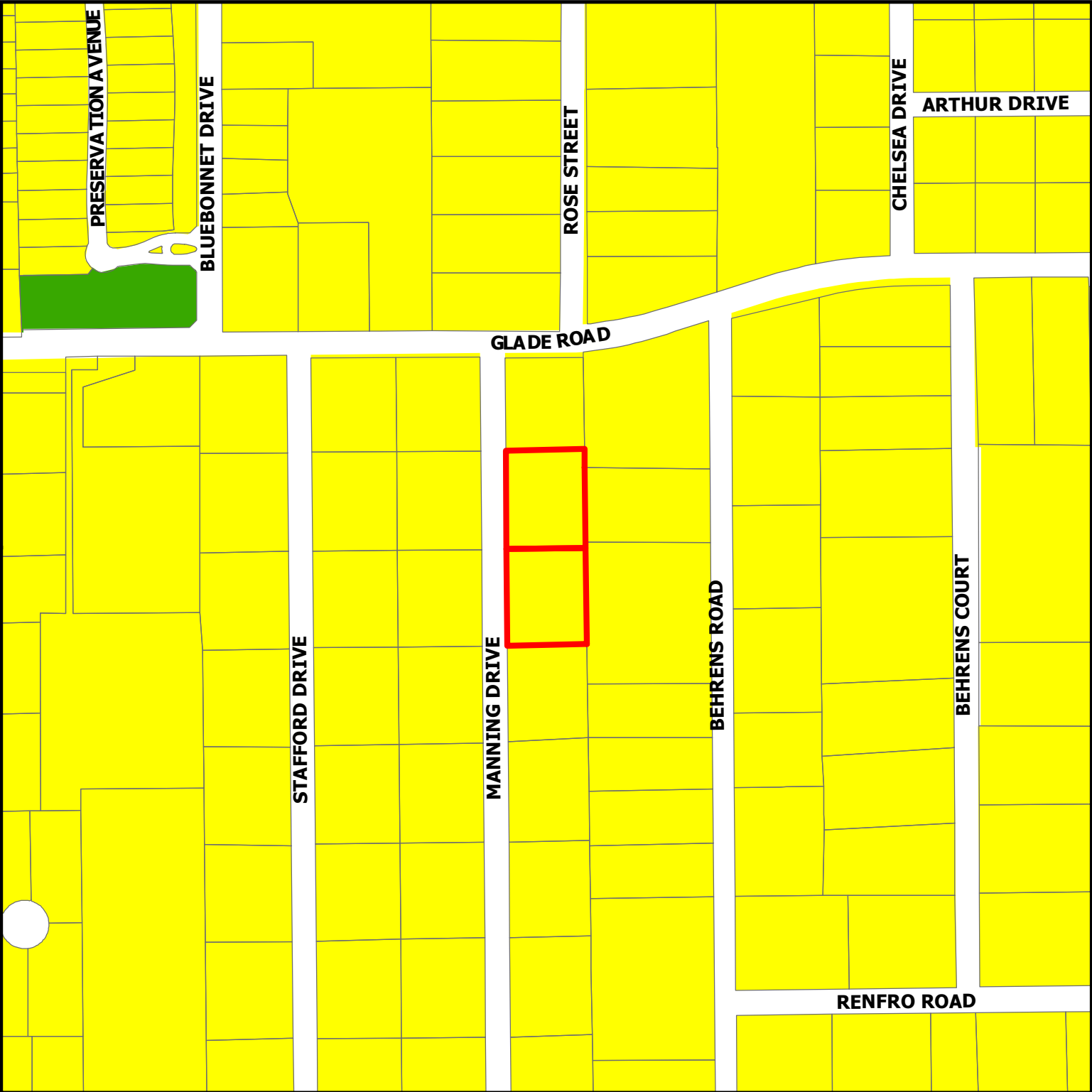
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Subject Property



Future Land Use Map

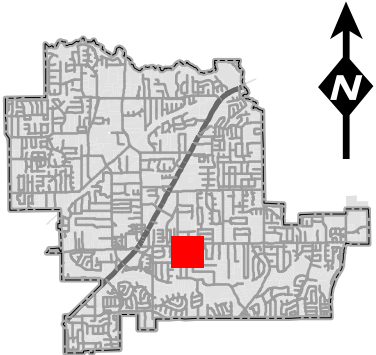


ZC22-023

4801 & 4809 Manning Drive

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-  Subject Property
-  Residential
-  Open Space; Parks



Proposed Planning Objectives for

4801/4809 Manning Dr., Colleyville TX 76034

A unique situation occurs with this property that was not a result of our actions.

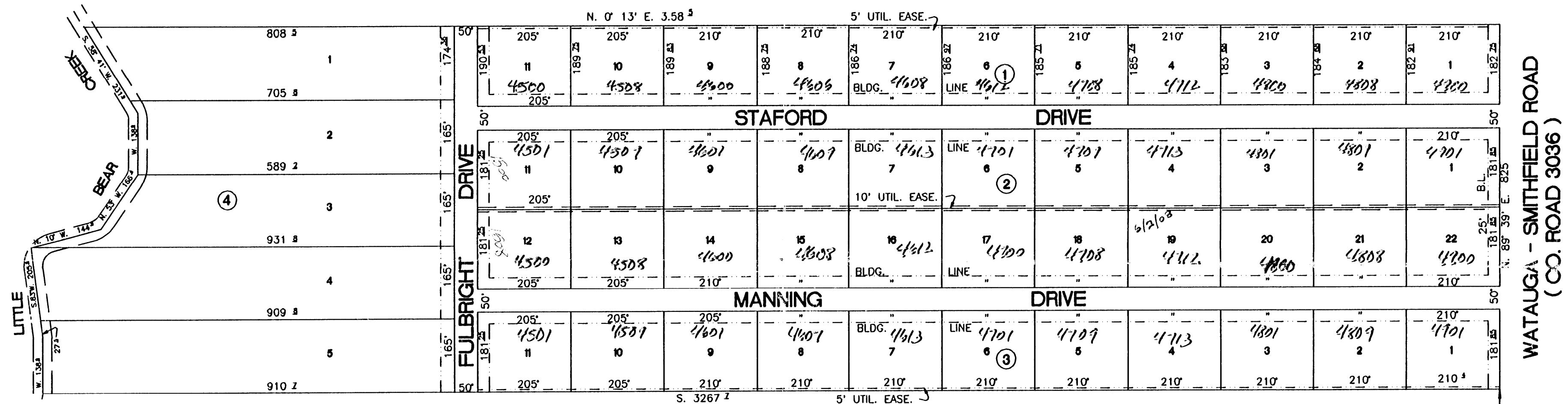
GridIron Realty LLC, a partnership owned by Sib Bahjat and Nick Bossinakis, purchased the property in December 2021 from the Seller, Mr. John Henning. Mr. Henning built the existing home and lived in the home for over 40 years. The home sits in the middle of the lot of 1.746 acres. The home was originally built to exceed the individual plat of .87 acre lot of 4801 Manning, crossing over to 4809 Manning by about three feet. As a result, the sale of the property included both 4801 and 4809 Manning as one property. Because the lots are addressed separately and platted separately, they are considered two lots at approximately .87 acre each.

We are seeking approval from the City of Colleyville to demolish the existing home to allow us to have two individual R40 lots as shown on the current Survey and plat attached. Future use consideration is for a residential home to be built on each lot.

Please let me know if you have any questions or need further information.

Respectfully,
Michelle Bahjat





BEGIN 25' S. FROM N.E./C G.W. TEETER SURV. &
BEING N.W./C BESSIE V. BEHRENS TRACK AS REC.
IN VOL. 3609, PG. 358, D.R.T.C.T.

I, David C. Moak DO HEREBY CERTIFY THAT
THIS PLAT IS TRUE AND CORRECT AS SURVEYED
ON THE GROUND AUGUST, 1962.

SUBDIVISION APPROVAL

Town of Colleyville
Tarrant Co. - Texas

DATE: Aug. 14, 1962
BY: E. R. Eustaly, Mayor
BY: Mrs. J. O. Bailey

CHECKED
BY: Herm. W. M. F.

PLAT OF

STAFORD HEIGHTS

A SUB'D. 60 AC. OUT G.W. TEETER SURV. COLLEYVILLE, TARRANT COUNTY, TEXAS



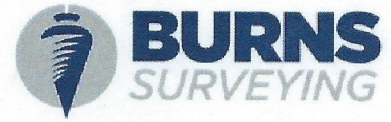
David C. Moak
REG. PUBLIC
334E HURST BLVD.
HURST

Moak
SURVEYOR
BU2-5587 BU2-5855
TEXAS

Date: 8-23-62

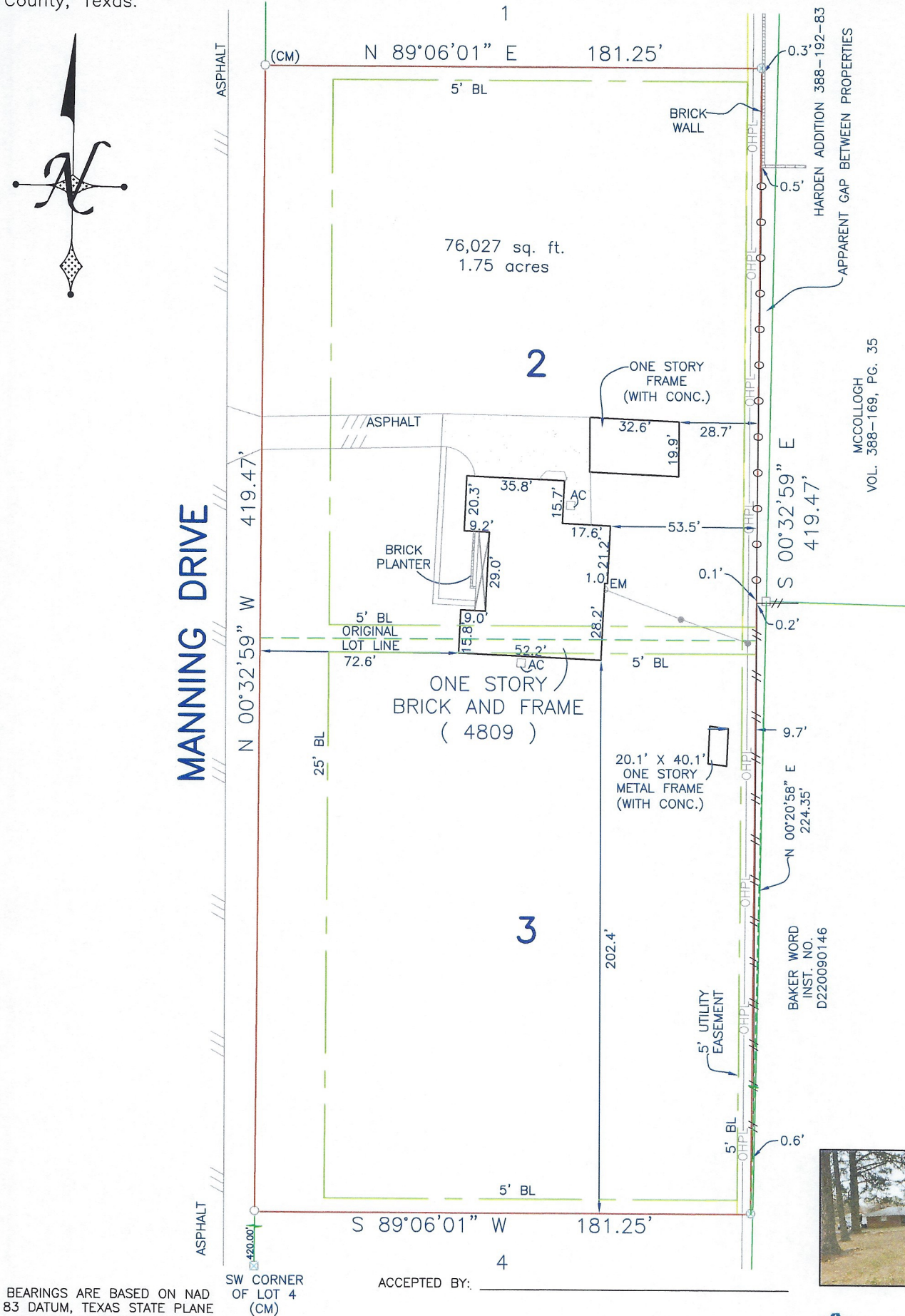
2785

SURVEY PLAT

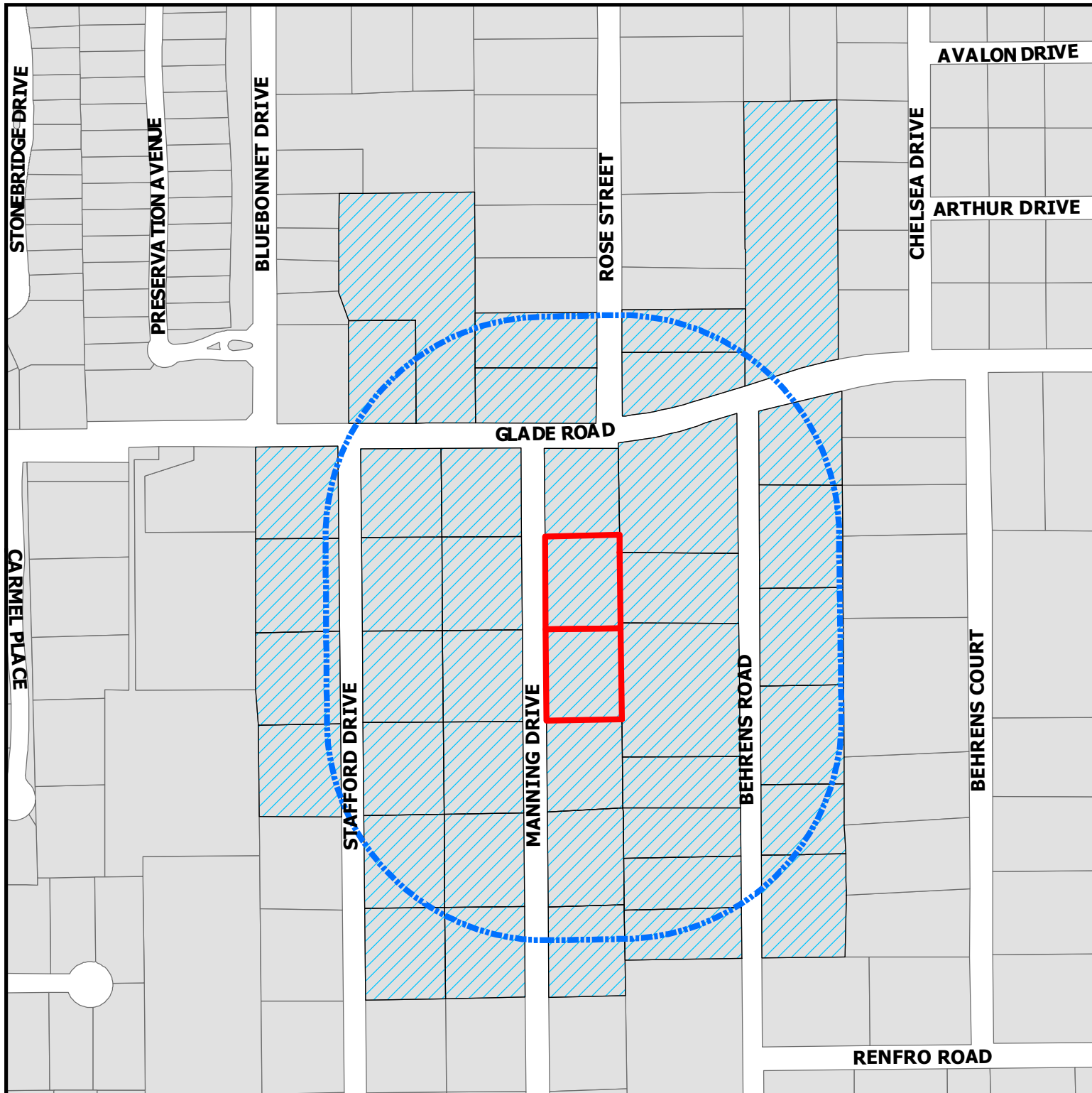


BARRY S. RHODES Registered Professional Land Surveyor (214) 326-1090

This is to certify that I have, this date, made a careful and accurate survey on the ground of property located at No. 4801 & 4809 MANNING DRIVE, in the City of COLLEYVILLE Texas. Being Lots 2 and 3, in Block 3, STAFORD HEIGHTS an Addition to the City of Colleyville, Tarrant County, Texas according to the Plat thereof recorded in Volume 388-32, Page 12, of the Plat Records of Tarrant County, Texas.



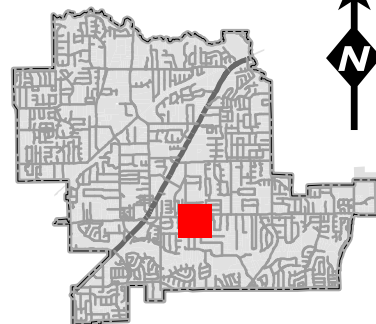
Notification Map



ZC22-023
4801 & 4809 Manning Drive

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-  Subject Property
-  500ft Buffer
-  Properties within 500ft





NOTICE OF PUBLIC HEARING

«Owner Name»

«Owner Address»

«Owner City» «Owner Zip»

The City of Colleyville has scheduled public hearings concerning the below referenced request on the following dates and location:

Planning and Zoning Commission Meeting: Monday, June 13, 2022 at 7:00 p.m.
City Council Meetings: Tuesday, July 5, 2022 & Tuesday, July 19, 2022 at 7:30 p.m.
3rd floor of City Hall, 100 Main Street, Colleyville, Texas

Request: Consideration of a zoning change from the R-40 Single Family Residential district to the R-30 Single Family Residential district. The request is to rezone the property to allow for two new single family homes on two existing platted lots.

Zoning Case: ZC22-023

Applicant: Gridiron Realty LLC

Owners: Sib Bahjat and Nick Bossinakis

Location: 4801 and 4809 Manning Drive

Property Description: Lots 2 and 3, Block 3, Stafford Heights Subdivision

Present Zoning: R-40 Single Family Residential

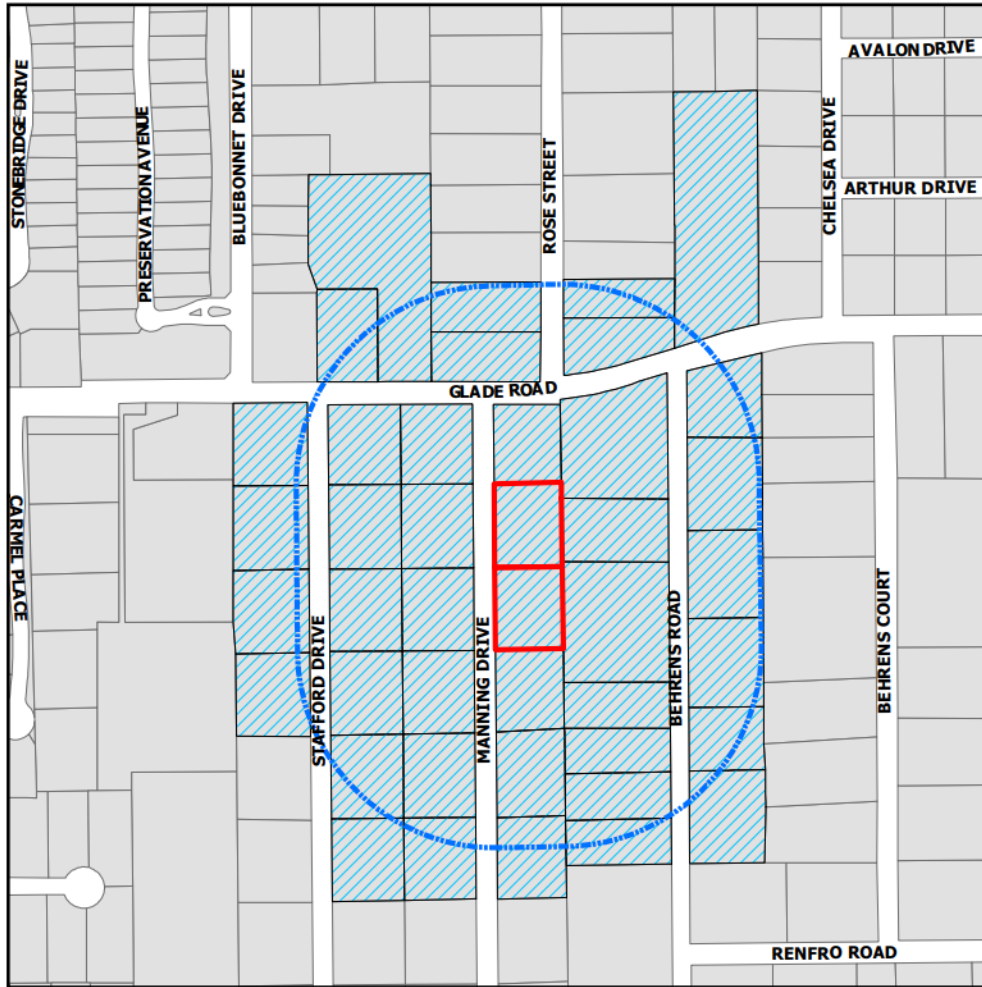
This notice has been sent to all owners of real property within 500 feet of the request as such ownership appears on the last approved tax roll and all homeowners associations within 1000 feet. Approval by the Planning and Zoning Commission serves as a recommendation to the City Council and is not a final action on the request. Denial of the proposal by the Commission is final, unless the applicant submits a written notice of appeal within 10 days from the date of action by the Commission. If appealed, the request will be placed on the next available City Council agenda as listed above. Rezoning requests, zoning amendments and conditions recommended by the Commission for approval by the City Council may be more restrictive than those described in this notice.

All interested persons are encouraged to attend the public hearing and express their opinions on the zoning change request. If you are unable to attend, but wish to have your opinions made a part of the public record, please submit written comments prior to the public hearing, to the address below:

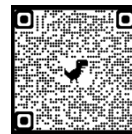
Community Development Department
City of Colleyville
100 Main Street
Colleyville, TX 76034

If the property owners of 20% or more of the land within the 200 foot notification area file a written protest prior to the public hearing, State law provides that the approval of the zoning change request shall require the approval of a super majority vote by City Council.

NOTICE OF PUBLIC HEARING



The application is on file for public examination in the Community Development Department at 100 Main Street, Colleyville, Texas 76034. A brief project description can be found online on the Agenda Packet and Active Development Case map (please use your phone's camera to scan QR code below):



For additional information, please contact the Community Development Department at 817.503.1056. Please reference the zoning case number when requesting information.

Jacquelyn Reyff
Planning Manager
jreyff@colleyville.com

Owner Name	Owner Address	Owner City
ALBERT, JOHN M	5004 ROSE ST	COLLEYVILLE, TX
BABIN, CHRISTOPHER	1504 GLADE RD	COLLEYVILLE, TX
BACA, RICHARD	4713 BEHRENS RD	COLLEYVILLE, TX
BENNIE, JAMES	2051 HUGHES RD	GRAPEVINE, TX
BURRIS, RACHEL	4809 STAFFORD DR	COLLEYVILLE, TX
CAPPA, ROBERT	4800 STAFFORD DR	COLLEYVILLE, TX
CASILIO LIVING TRUST	1705 AVALON DR	COLLEYVILLE, TX
CHELSEA PARK ADDITION	1816 AVONDALE DR	COLLEYVILLE, TX
COPLON, MAHLON	4905 BEHRENS RD	COLLEYVILLE, TX
COX, NORMAN LLOYD	4901 BEHRENS RD	COLLEYVILLE, TX
CUMMINGS, WILLIAM C	4800 BEHRENS RD	COLLEYVILLE, TX
DAVID AND KECIA MALDONADO REVO	1701 GLADE RD	COLLEYVILLE, TX
DAVIDSON, MARK	4708 BEHRENS RD	COLLEYVILLE, TX
DODSON, DAVID	4701 STAFFORD DR	COLLEYVILLE, TX
DUCIC, YADRANKO	1700 GLADE RD	COLLEYVILLE, TX
GRAPEVINE COLLEYVILLE ISD	3051 IRA E WOODS AVE	GRAPEVINE, TX
GRIDIRON REALTY LLC	1450 POST AND PADDOCK ST	GRAND PRAIRIE, TX
GRIFFIN, JOHN	1813 AVALON DR	COLLEYVILLE, TX
HENNING, JOHN B	4809 MANNING DR	COLLEYVILLE, TX
HERRING, CANDY	1600 GLADE RD	COLLEYVILLE, TX
HUGGINS, WILLIAM S	PO BOX 1047	COLLEYVILLE, TX
KEEFE, ALEX	4713 MANNING DR	COLLEYVILLE, TX
LAKES OF SOMERSET	1104 CHATSWORTH CT W	COLLEYVILLE, TX
LUTRICK, THOMAS M	4701 MANNING DR	COLLEYVILLE, TX
LYNCH, JOHN M	4700 MANNING DR	COLLEYVILLE, TX
MAHAN, ROY	4712 STAFFORD DR	COLLEYVILLE, TX
MCCOLLOUGH JOYCE B	4912 BEHRENS RD	COLLEYVILLE, TX
MILLS, DONALD	4801 STAFFORD DR	COLLEYVILLE, TX
NGUYEN, HAI	3933 FRESHWATER DR	CARROLLTON, TX
PHILLIPS, VANICE	4713 STAFFORD DR	COLLEYVILLE, TX
PHILLIPS, WILLIAM C	4712 MANNING DR	COLLEYVILLE, TX
POMROY, PAUL R	4712 BEHRENS RD	COLLEYVILLE, TX
PRESERVATION	106 N DENTON TAP RD #210-375	COPPELL, TX
RICKS, GREGORY A	8808 QUEENS CT	COLLEGE STATION, TX
SMITH, RICHARD	4901 MANNING DR	COLLEYVILLE, TX
SNYDER, JOHN JOSEPH	1701 ROYAL LN APT 1202	FARMERS BRANCH, TX
SPROUSE, MARY G	4704 BEHRENS RD	COLLEYVILLE, TX
THE PENCE COMPANY LLC	3428 BROWN TRL	BEDFORD, TX
VEACH, GARY E	4709 MANNING DR	COLLEYVILLE, TX
WEISS, SABRINA	4709 BEHRENS RD	COLLEYVILLE, TX
WINSWORTH, LLOYD	4900 STAFFORD DR	COLLEYVILLE, TX
WORD, RAMIE	4900 BEHRENS RD	COLLEYVILLE, TX

4900 Behrens Road
Colleyville, TX 76034

June 01, 2022

Community Development Department
City of Colleyville
100 Main Street
Colleyville, TX 76034



RE: Zoning Case ZC22-023

I am opposed to the Rezoning Case referenced at 4801 & 4809 Manning Drive, from the existing R-40 to accommodate two R-30 lot sizes.

There has NEVER been a house or other building on the address listed as 4801 Manning Drive, (Denied Variance case, VC 22-003). The land at 4801 Manning Drive in the Tarrant Appraisal District is listed at 35,571 square feet; 0.8165 acre.

The house address for 4809 Manning Drive, (Denied Variance case, VC 22-004) is listed in the Tarrant Appraisal District is listed at 36,127 square feet; 0.8293 acre.

Our home is at 4900 Behrens Road, directly behind both the referenced properties. If you look at the map, our land is much wider and deeper at 76,286 square feet; a little over 1.75 acres.

The 4809 and 4801 Manning Drive property was zoned R-40 in 12/2021 when Gridiron Realty purchased it as a single property.

This is a lovely area and was intended by Master Plan to remain R40 as the minimum lot size. Attempts to cherry-pick to R-30 have failed multiple times in recent years and historically.

As the applicant is a real estate investor/speculator, they do not have the same interest in keeping it this way.


Ramie Word
4900 Behrens RD
Colleyville, TX 76034

Chris Robin

1504 Glade Rd

Colleyville, TX 76034

July 18th, 2022

Community Development Department
City Of Colleyville
100 Main St.
Colleyville TX 76034
RE: Zoning Case ZC22-023

I am/we are opposed to the rezoning case reference to 4801 and 4809 Manning Dr., from existing R-40 to accommodate two R30 lot sizes.

These lots, 4801 and 4809 Manning Dr., sit squarely in the middle of a larger R-40 multi-street neighborhood and GridIron Realty LLC purchased these lots *knowing that* they were currently zoned as R-40 in December 2021.

- The lot at 4801 Manning Drive in the Tarrant appraisal district is listed at 35,571 ft.² or 0.8165 acre and the lot for 4809 Manning Dr. is listed at 36,127 ft.² or 0.8293 acre
- Please reference recent past denied variance cases VC 22-003 and VC 22-004 for the same two lots which were both denied as recent as May 10th, 2022

In their "Statement of Planning Objectives, GridIron Realty LLC opens with "A unique situation..." but is it ? There are other R-40 lots within Colleyville that would fall into the same circumstance. So what precedence is being set ?

Colleyville describes itself on the Citie's Public Internet website under "About Colleyville" as such:

"Colleyville, Texas is a unique community in the heart of the D/FW Metroplex. Residents say they move here for its rural feel and the proximity to modern luxuries including a variety of shops, restaurants and service. Colleyville started as a community of neighborhoods and continues that quiet, friendly, and charming atmosphere as a municipality, despite being just minutes away from D/FW Airport."

We could not agree more with the City and as the applicant is a real estate developer, we believe they do not have the same interest as those living in our specific neighborhood. Furthermore as this neighborhood was intended by Master Plan to remain R-40 as the minimum lot size we urge you to deny this/these variances once again.

Alan M. Bal

July 18th 2022

4708 Manning Drive

James and Leanne Bennie

Colleyville, TX 76034

July 18th, 2022

Community Development Department
City Of Colleyville
100 Main St.
Colleyville TX 76034
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 Leanne Bennie

James & Leanne Bennie

Norm & Liz Cox
4901 Behrens Rd
Colleyville, TX 76034

July 18th, 2022

Community Development Department
City Of Colleyville
100 Main St.
Colleyville TX 76034
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Norm and Liz Cox
July 18, 2022

Elizabeth Cummings
4800 Behrem Rd.
Colleyville, TX 76034

July 18th, 2022

Community Development Department
City Of Colleyville
100 Main St.
Colleyville TX 76034
RE: Zoning Case ZC22-023

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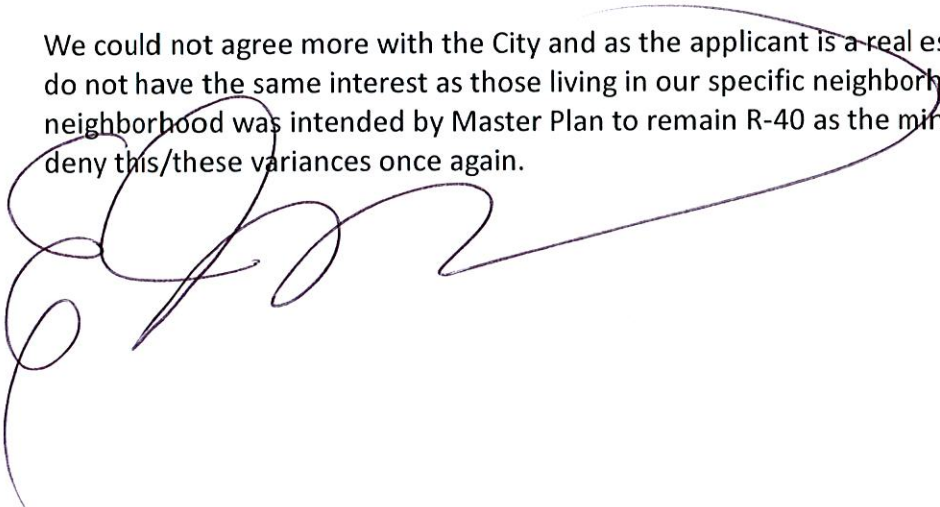
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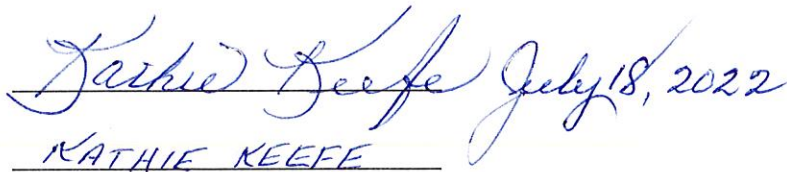
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 July 18, 2022
KATHIE KEEFE

Colleyville, TX 76034

July 18th, 2022

Community Development Department
City Of Colleyville
100 Main St.
Colleyville TX 76034
RE: Zoning Case ZC22-023

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THOMAS M. & SHANNON M. LUTRICK

4701 MANNING DR.

Colleyville, TX 76034

July 18th, 2022

Community Development Department
City Of Colleyville
100 Main St.
Colleyville TX 76034
RE: Zoning Case ZC22-023

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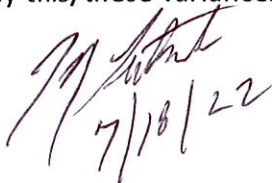
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7/18/22

PAUL POARROY
4712 BEHRENS RD.
Colleyville, TX 76034

July 18th, 2022

Community Development Department
City Of Colleyville
100 Main St.
Colleyville TX 76034
RE: Zoning Case ZC22-023

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Paul R. Poarroy 7/18/22

Richard Smith

4901 MANNING DR

Colleyville, TX 76034

July 18th, 2022

Community Development Department
City Of Colleyville
100 Main St.
Colleyville TX 76034
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Richard Smith

Ben Bryner

Subject: RE: Manning Drive - zoning

From: Kate Phillips < >

Sent: Monday, July 18, 2022 11:00 AM

To: George Dodson; Brandi Elder; George Bond; [CKelley](#); Callie Rigney; Kathy Wheat; Bobby Lindamood

Cc:

Subject: Manning Drive - zoning

Hi,

I am a very concerned property owner that lives at 4712 Manning Drive. I purchased my home knowing that the lots were large but only one home per lot. Now I heard that a property management company bought the house next door to me and they rent it out. They want to build two homes across the street from me and rent out. This is devaluing my property. They do not keep up with home or yard. I had to call code enforcement several times because tree branches, lawn was over a foot tall.

Please block this from happening next door to me, in my neighborhood, and protect me from property values going down on our street!

Thank you,

Kate Phillips
4712 Manning Drive

ORDINANCE O-22-2207

AMENDING THE ZONING ORDINANCE AND THE OFFICIAL ZONING MAP OF THE CITY OF COLLEYVILLE, TEXAS, BY CHANGING THE ZONING ON APPROXIMATELY 1.77 ACRES, AND BEING, LOTS 2 AND 3, BLOCK 3, STAFFORD HEIGHTS ADDITION, LOCATED AT 4801 AND 4809 MANNING DRIVE, FROM THE R-40 SINGLE FAMILY RESIDENTIAL TO THE R-30 SINGLE FAMILY RESIDENTIAL ZONING DISTRICT; PROVIDING A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS (\$2,000.00) AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City of Colleyville has received an application for a rezoning of the properties from R-40 Single Family Residential to R-30 Single Family Residential district for Case No. ZC22-023; and

WHEREAS, the City of Colleyville deems it necessary, for the purpose of promoting the health, safety, morals, or general welfare of the City to amend the City's zoning ordinance; and

WHEREAS, the Planning and Zoning Commission, has given reasonable consideration to, among other things, the character of the City's zoning districts and their peculiar suitability for particular uses, with a view to conserving the value of buildings and encouraging the most appropriate use of land throughout the City; and

WHEREAS, the City Council is of the opinion that the change in zoning provided for herein should be made, in compliance with the City Charter, and state law with reference to changes to zoning classifications under the City's zoning ordinance and zoning map, having given the requisite notices required by law and having held public hearings affording all interested persons and property owners a full and fair opportunity to be heard.

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

Sec. 1. THAT the Comprehensive Zoning Ordinance of the City of Colleyville, Texas, be, and the same is hereby amended by authorizing a change in the zoning from R-40 Single Family Residential district to R-30 zoning district on 1.77 acres, being Lots 2 and 3, Block 3, Stafford Heights Addition at 4801 and 4809 Manning Drive as depicted on the attached as Exhibit "A".

- Sec. 2. THAT the above described tract of land shall be used only in the manner and for the purposes provided by the Comprehensive Zoning Ordinance of the City of Colleyville as heretofore amended, and as amended herein.
- Sec. 3. THAT the above described tract of land shall be subject to the following conditions:
1. As depicted in the attached Exhibit "A" and Exhibit "B".
- Sec. 4. 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 Comprehensive Zoning Ordinance of the City of Colleyville, and upon conviction shall be punishable by a fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense.
- Sec. 5. THAT if any section, paragraph, subdivision, clause, phrase or provision of this ordinance shall be judged invalid or unconstitutional, the same shall not affect the validity of this ordinance as a whole or any portion thereof other than that portion so decided to be invalid or unconstitutional.
- Sec. 6. THAT in addition to and accumulative of all other penalties, the City shall have the right to seek injunctive relief for any and all violations of this ordinance.
- Sec. 7. THAT this ordinance shall take effect immediately from and after its passage subject to the publication of the caption, as the law or charter in such cases may provide.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 6th day of July 2022.

The second reading and public hearing being conducted on the 6th day of September 2022.

PASSED AND APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE
6TH DAY OF SEPTEMBER 2022.

Mayor Bobby Lindamood
Place 1, Brandi Elder
Place 2, George Bond
Place 4, George Dodson

Mayor Pro Tem Kathy Wheat
Place 5, Chuck Kelley
Place 6, Callie Rigney

ATTEST:

CITY OF COLLEYVILLE

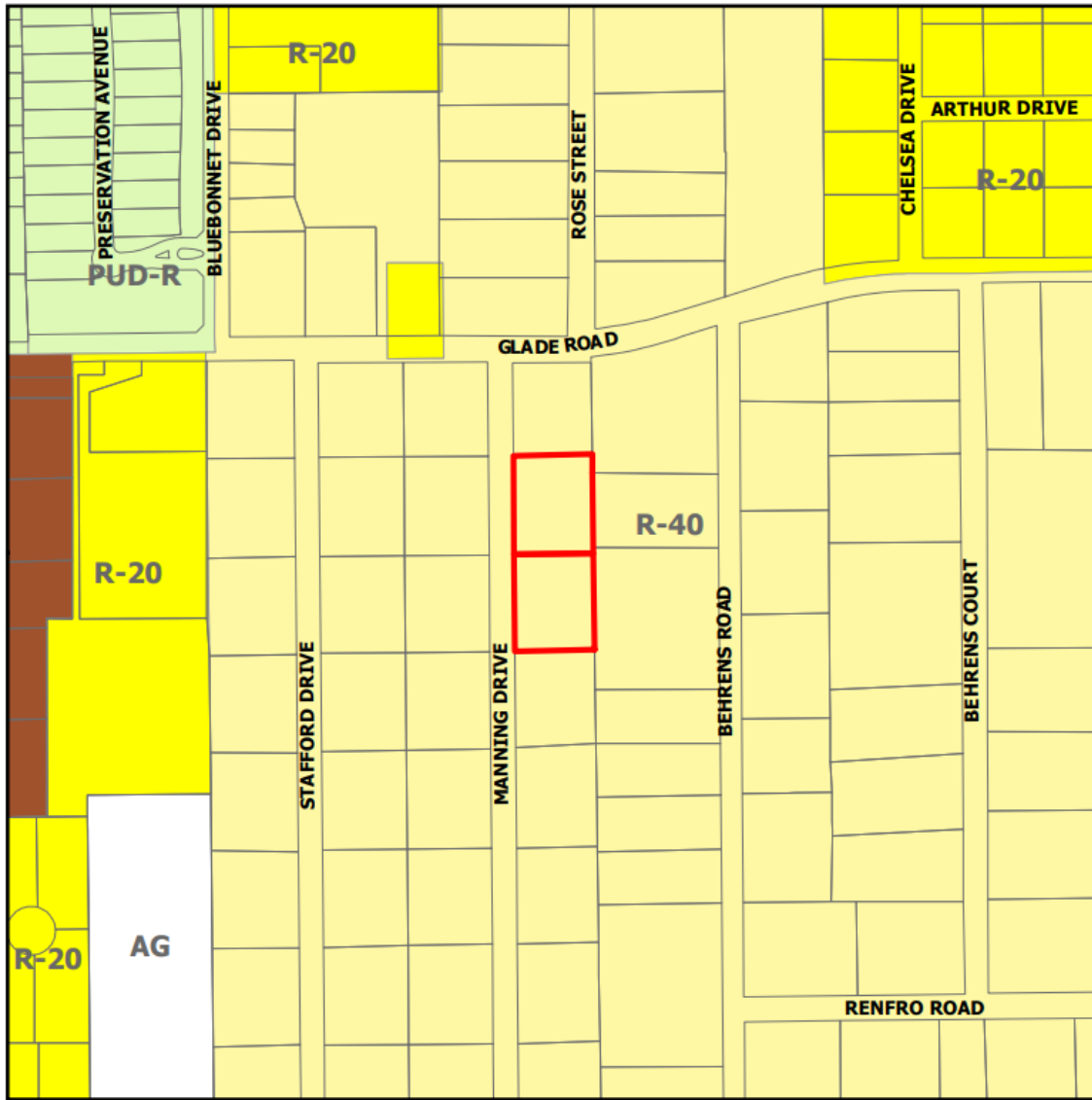
Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

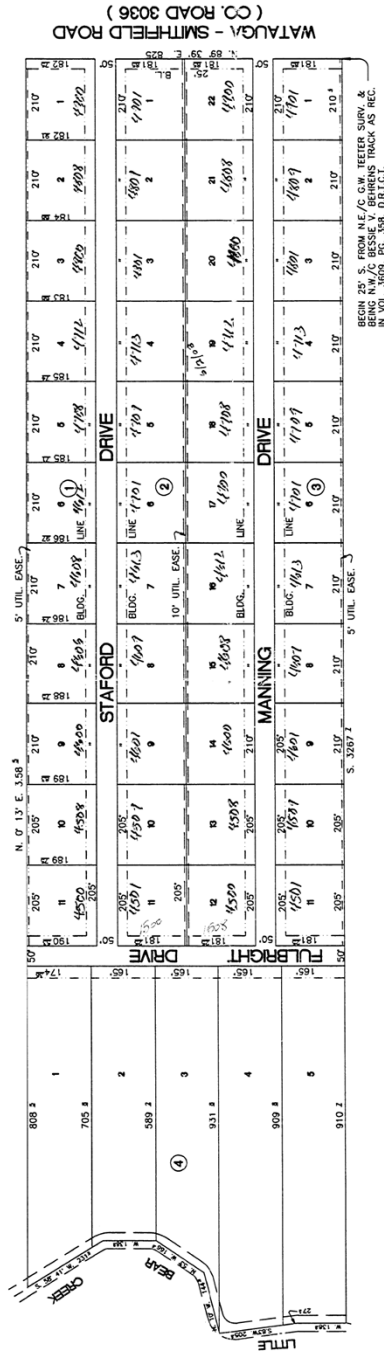
APPROVED AS TO FORM:

Whitt Wyatt
City Attorney

Exhibit “A”- Zoning Map



PLAT RECORD VOLUME 388 32



I, David C. Moak DO HEREBY CERTIFY THAT
THIS PLAY IS TRUE AND CORRECT AS SURVEYED
ON THE GROUND AUGUST, 1962.

PLAT OF
STAFORD HEIGHTS

A SUB'D. 60 AC. OUT G.W. TEETER SURV. COLLEYVILLE, TARRANT COUNTY, TEXAS

SUBDIVISION APPROVAL
Town of Colleyville
Tarrant Co. -- Texas

DATE: Aug. 14, 1962
BY: E. R. Eudaly, Mayor
BY: Mrs. J. O. Bailey

CHECKED
BY: Herm. W. M. F.



David C. Moak
SURVEYOR
BUI2-5587 BUI2-5855
TEXAS

REG. PUBLIC
334E HURST BLVD.
HURST

Oct.- 9, 21, 23, 27, 29, 31, 1962

2795



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 7b

Agenda Date 9/6/2022

Number Ordinance O-22-2212

Type Ordinance

Department Community Development

Title

Consideration of a Special Use Permit for a fence to be located beyond the front facade of the primary dwelling on Lot 2, Block A, Park View Estate, located at 717 Field Street, Case ZC22-025

Strategic Plan

4.1 Protect Colleyville's semi-rural residential character

Explanation

Second Reading and Public Hearing

UPDATE: The applicant was unavailable for the August 16, 2022 meeting and requested to table to the September 6, 2022 City Council meeting.

At the August 2, 2022 City Council meeting, applicants were present and answered questions regarding the request. Comments were received during the public hearing, including from the adjacent neighbor to the north who spoke in favor of the request.

First Reading and Public Hearing

Brian Kenner, the applicant, has submitted a request for a Special Use Permit (SUP) for a five-foot iron fence with a gate over the driveway and an eight-foot wooden fence both to be located beyond the front façade of the primary structure on Lot 2, Block A, Park View Estate being approximately 0.57 acres, and zoned R-20 Single Family Residential district.

Existing Conditions/Background: The subject property, 717 Field Street, has R-20 zoning and is located at the intersection of Field Street and South Street. The subject property has a new single family residence.

SUP Request: *Request* – The applicant is requesting approval of an SUP to allow for a five-foot iron fence with a gate and an eight-foot wooden fence, both to be forward of the home. The proposed fence is requested to be placed on the front property line.

Ordinance – Section 3.26 Fences, Free Standing Walls, and Screening Materials Regulations of the Land Development Code establishes the maximum size and location of fencing to be permitted by staff on a residential lot:

"E. Fence and Free-Standing Wall Setback Requirement:

1. Front Yards: No fence or freestanding wall greater than thirty (30) inches in height and no greater than twenty-five (25) percent opaque construction shall be located beyond the front façade of the primary residential structure.

a. The primary fencing material shall be of wrought iron, pre-formed concrete, poured in place concrete, concrete masonry unit (CMU), brick, approved wood rail construction, a combination thereof or other similar material approved by the City Building Official. All poured in place concrete and CMU shall contain an architectural finish."

Regulation "1" above applies in this case requiring no fence be allowed to extend beyond the front façade of the house. The applicant proposes to locate an iron fence with a gate five-feet in height and an eight-foot wooden fence both to extend beyond the front facade. The Land Development Code provides the opportunity to request an SUP to modify from the requirements:

Special Use Permit Provision: Any request for a building permit for a fence/wall which does not meet the criteria in this Section shall only be authorized after approval of a Special Use Permit by the City Council using the procedures contained elsewhere in this Land Development Code.

Analysis: Any request for a residential fence which differs from the Land Development Code shall only be authorized after approval of a Special Use Permit by the City Council. The applicant is proposing a five-foot iron fence with gate and an eight-foot wood fence to be located beyond the front façade of the home. It would be located on the front property line.

Plat Status: The property is platted as Lot 2, Block A, Park View Estate.

DRC Review: The DRC met on June 20th and determined the case could be scheduled for the next available Planning and Zoning Commission meeting.

Drainage: NA

Surrounding Development: The properties to the south and west are zoned R-20 and contain single family residential development. The property to the east is zoned PUD-R Planned Unit Development – Residential and contain single family residential development. The property to the north is zoned R-10 Single Family Residential and is improved with uses associated with single family residential development.

Public Notification: Staff mailed notices to all property owners within 500 feet as well as any Homeowners Associations within 1,000 feet of the subject property regarding this request. Grapevine-Colleyville ISD, where the subject property is

located, was notified per State law. Notice was published in the *Fort Worth Star-Telegram* as required by State law and the Land Development Code.

Staff Recommendation: Staff recommends denial of the requested SUP as it does not meet the technical requirements of the Land Development Code.

Planning and Zoning Commission Recommendation: The Planning and Zoning Commission recommended approval of the eight-foot wood fence only at their July 11, 2022 meeting by a vote of 4-0.

Financial Impact

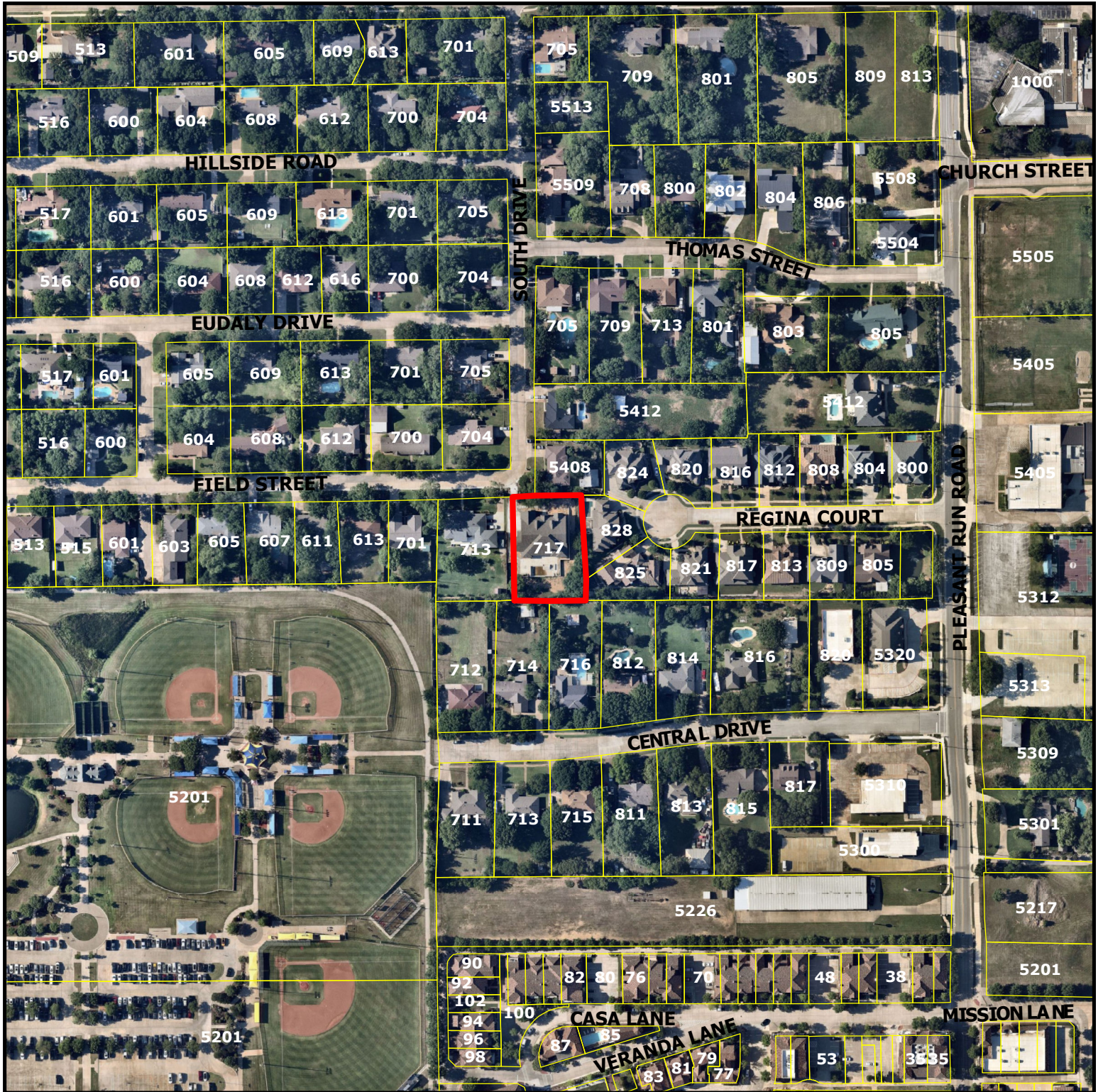
Recommendation

Denial

Attachments

1. Aerial Map
2. Zoning Map
3. Future Land Use Map
4. Site Plan - Fence Detail
5. Street View 1
6. Street View 2
7. Notification Map
8. Notification Letter
9. Notification List
10. Ordinance O-22-2212

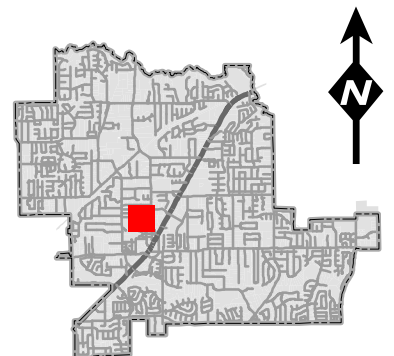
Aerial Map



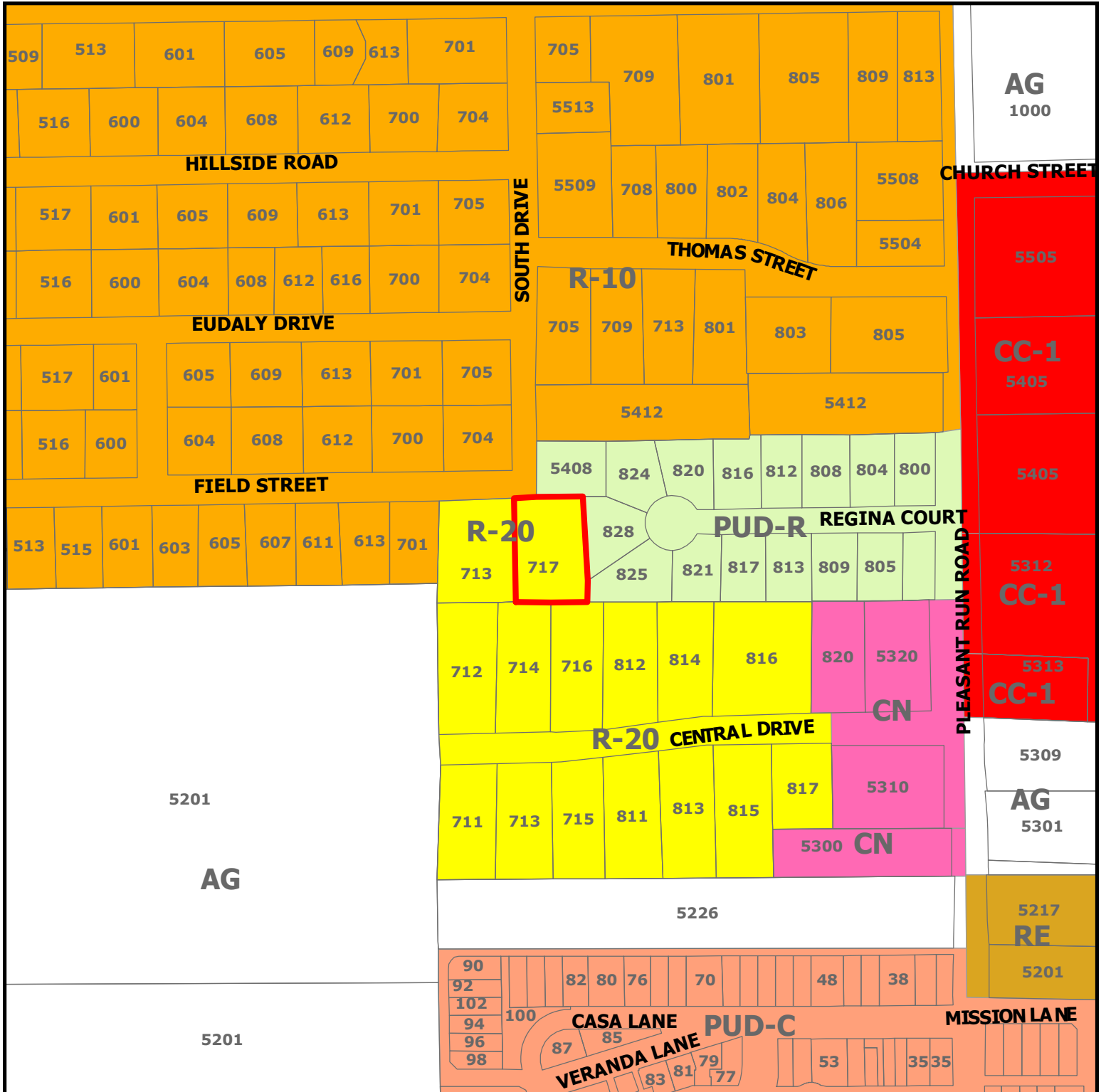
ZC22-025
717 Field Street

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 Subject Property



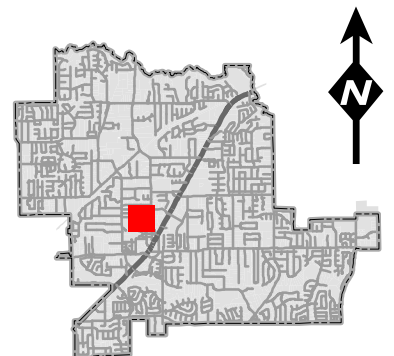
Zoning Map



ZC22-025
717 Field Street

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 Subject Property



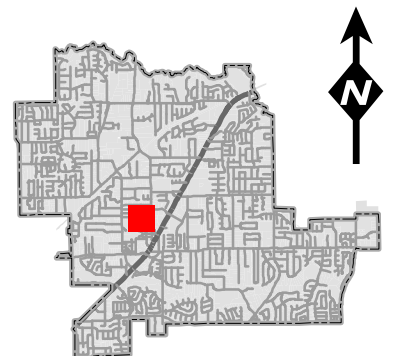
Future Land Use Map



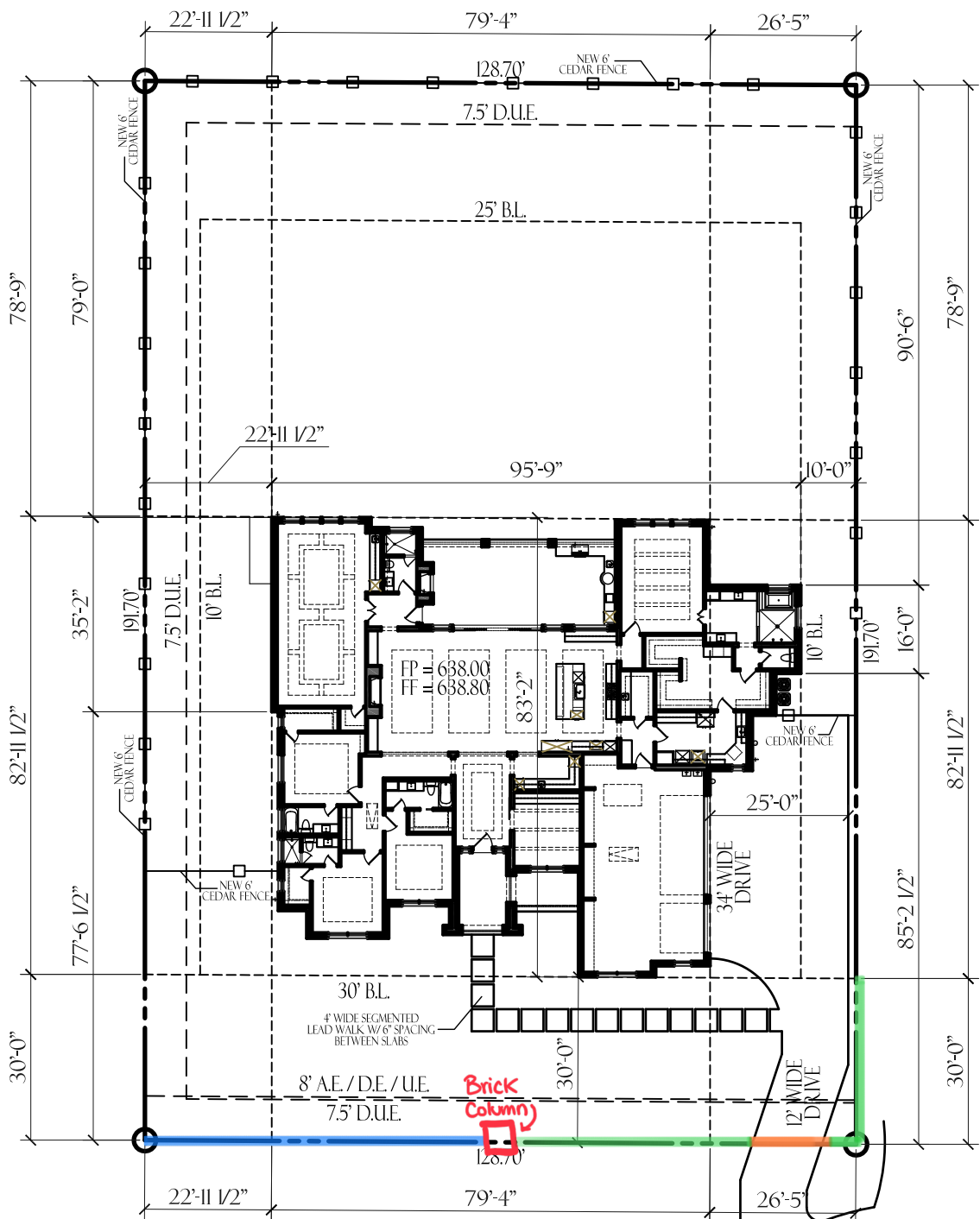
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ZC22-025
717 Field Street

- Subject Property
- Residential
- Colleyville Blvd Corridor
- Open Space; Parks



FENCE DETAIL SITE PLAN



Blue highlighted to be 8' wood fence on steel posts stopping at the brick column

Green highlighted to be 5' tall iron fence

Orange highlighted to be 12' sliding gate

717 FIELD STREET

DS
GAW
DS
Bk
DS
AK

TOTAL LOT: 24,671 SQ. FT.
TOTAL SLAB: 6,255 SQ. FT. = 25.35% COVERAGE
TOTAL DRIVES & WALKS: 1,750 SQ. FT.
COMBINED SLAB, DRIVES, & WALKS: 8,005 SQ. FT.
32.45 % TOTAL LOT COVERAGE



SITE PLAN
1" = 30'-0"
LOT 2, BLOCK A
PARK VIEW ESTATE
COLLEYVILLE, TEXAS
KENNER RESIDENCE
20023

* Contractor/Owner to verify and check all aspects of this site and plot plan prior to any construction





NOTICE: TOWING CHARGE

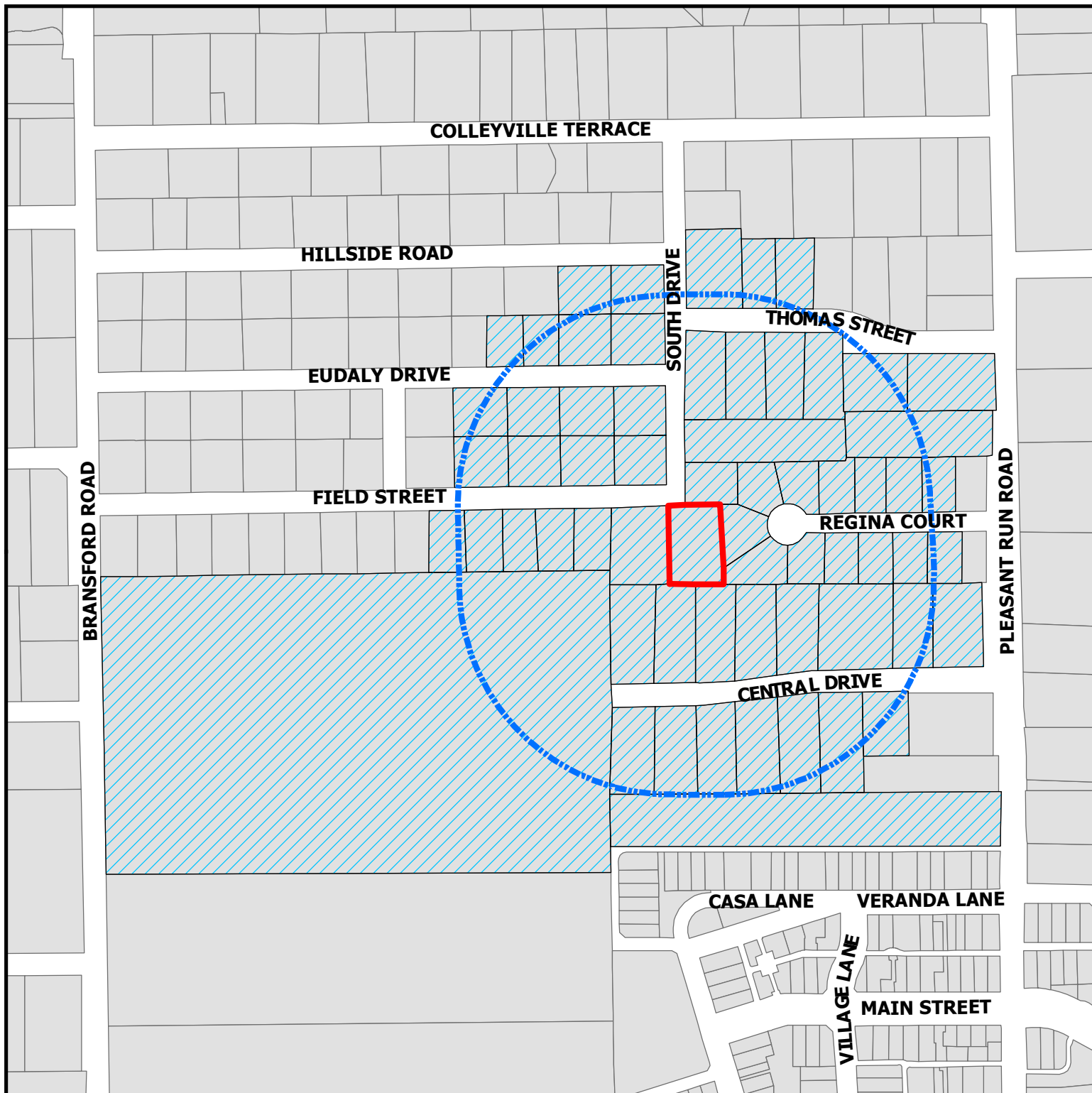
ON THIS PROPERTY

For more information call

(817) 503-1050

WMA

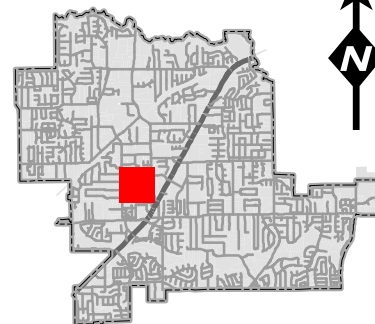
Notification Map



ZC22-025
717 Field Street

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-  Subject Property
-  500ft Buffer
-  Properties within 500ft





NOTICE OF PUBLIC HEARING

«Owner Name»

«Owner Address»

«Owner City» «Owner Zip»

The City of Colleyville has scheduled public hearings concerning the below referenced request on the following dates and location:

Planning and Zoning Commission Meeting: Monday, July 11, 2022 at 7:00 p.m.
City Council Meetings: Tuesday, August 2, 2022 & Tuesday, August 16, 2022 at 7:30 p.m.
3rd floor of City Hall, 100 Main Street, Colleyville, Texas

Request: Consideration of a Special Use Permit for a Fence to be located beyond the front façade of the primary dwelling. The purpose of the request is to allow for a wood and iron fence with an iron driveway gate to encroach into the 30-foot required front yard setback.

Zoning Case: ZC22-025

Applicant: Brian Kenner

Owner: Brian Kenner

Location: 717 Field Street

Property Description: Lot 2, Block A, Park View Estate

Present Zoning: R-20 Single Family Residential

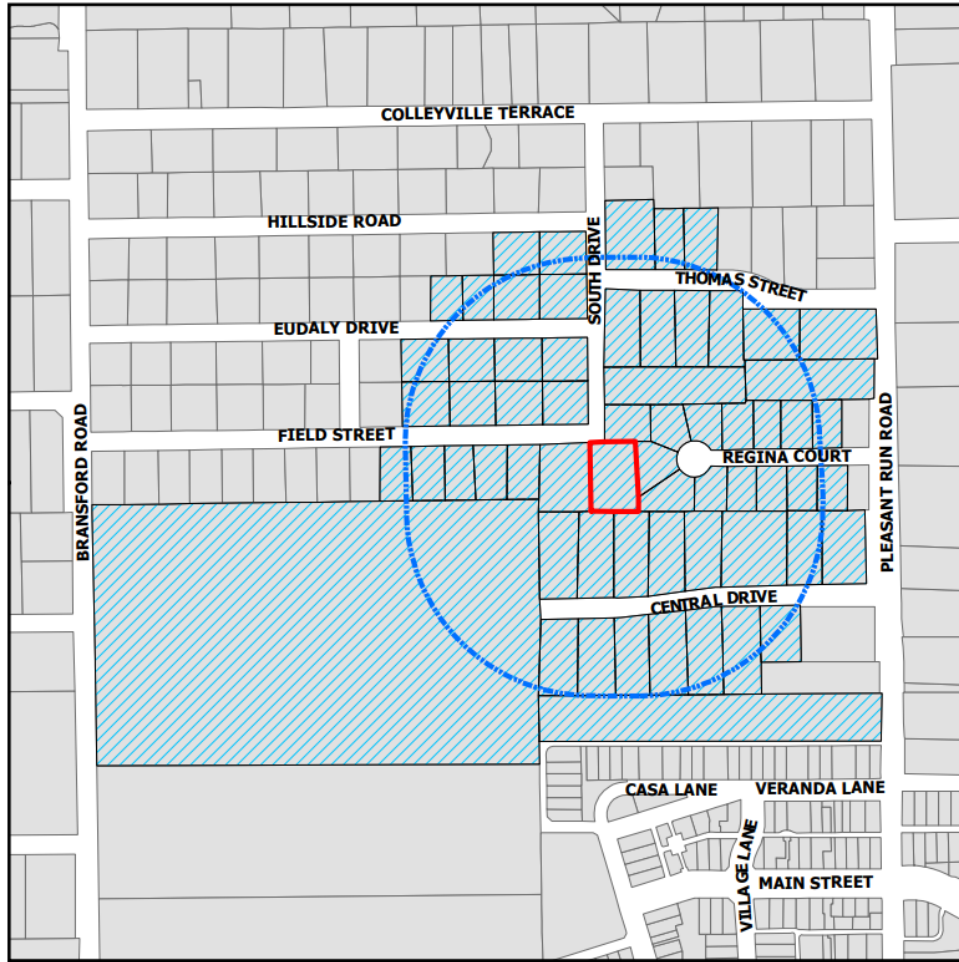
This notice has been sent to all owners of real property within 500 feet of the request as such ownership appears on the last approved tax roll and all homeowners associations within 1000 feet. Approval by the Planning and Zoning Commission serves as a recommendation to the City Council and is not a final action on the request. Denial of the proposal by the Commission is final, unless the applicant submits a written notice of appeal within 10 days from the date of action by the Commission. If appealed, the request will be placed on the next available City Council agenda as listed above. Rezoning requests, zoning amendments and conditions recommended by the Commission for approval by the City Council may be more restrictive than those described in this notice.

All interested persons are encouraged to attend the public hearing and express their opinions on the zoning change request. If you are unable to attend, but wish to have your opinions made a part of the public record, please submit written comments prior to the public hearing, to the address below:

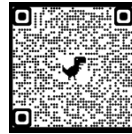
**Community Development Department
City of Colleyville
100 Main Street
Colleyville, TX 76034**

If the property owners of 20% or more of the land within the 200 foot notification area file a written protest prior to the public hearing, State law provides that the approval of the zoning change request shall require the approval of a super majority vote by City Council.

NOTICE OF PUBLIC HEARING



The application is on file for public examination in the Community Development Department at 100 Main Street, Colleyville, Texas 76034. A brief project description can be found online on the Agenda Packet and Active Development Case map (please use your phone's camera to scan QR code below):



For additional information, please contact the Community Development Department at 817.503.1056. Please reference the zoning case number when requesting information.

Jacquelyn Reyff
Principal Planner
jreyff@colleyville.com

Owner Name	Owner Address	Owner City
2021VECO LLC	6406 CUTTER RIDGE CT	COLLEYVILLE, TX
BANKS, JAMES	715 CENTRAL DR	COLLEYVILLE, TX
BARNES, MICHAEL	812 REGINA CT	COLLEYVILLE, TX
BELL, MICHAEL W	816 REGINA CT	COLLEYVILLE, TX
BENNETT, LORI	611 FIELD ST	COLLEYVILLE, TX
BERGMAN, JONAS	612 FIELD ST	COLLEYVILLE, TX
BRUNKEN, JOHN E. JR.	7204 BELLE MEADE DR	COLLEYVILLE, TX
CARDINI, CHRISTOPHER	821 REGINA CT	COLLEYVILLE, TX
CHACKO, RAIBU	817 REGINA CT	COLLEYVILLE, TX
CHANDLER, LEA	508 TUCKER ST	MCKINNEY, TX
CLARKE PRODUCTS INC	820 CENTRAL DR	COLLEYVILLE, TX
COLLEYVILLE HEIGHTS	816 REGINA CT	COLLEYVILLE, TX
CRANDALL, BRUCE	5412 PLEASANT RUN RD	COLLEYVILLE, TX
D & V WALKER PROPERTIES LLC	5501 NORMANDY DR	COLLEYVILLE, TX
DS & RS PROPERTIES LLC	2421 ARBOR GATE LN	COLLEYVILLE, TX
DUKE, JAMES	812 CENTURY DR	COLLEYVILLE, TX
FIGUEROA FAMILY REVOCABLE TRUS	817 CENTRAL DR	COLLEYVILLE, TX
FLUEGEL, KYLE	801 THOMAS ST	COLLEYVILLE, TX
GABLE, MICHAEL	813 CENTRAL DR	COLLEYVILLE, TX
GARCIA, ANNETTE	PO BOX 1466	COLLEYVILLE, TX
GARCIA, JOHN	616 EUDALY DR	COLLEYVILLE, TX
GARRETT, RUSSELL W	820 REGINA CT	COLLEYVILLE, TX
GRACIA, MACEDONIO	803 THOMAS ST	COLLEYVILLE, TX
GRAPEVINE COLLEYVILLE ISD	3051 IRA E WOODS AVE	GRAPEVINE, TX
GREENBERG, MICHELLE	804 REGINA CT	COLLEYVILLE, TX
GRIFFIN, TIMOTHY S	828 REGINA CT	COLLEYVILLE, TX
GROFFMAN, STEVEN	815 CENTRAL DR	COLLEYVILLE, TX
HALEY, JASON B	711 CENTRAL DR	COLLEYVILLE, TX
HARRIS, FRANK H	5509 SOUTH DR	COLLEYVILLE, TX
HASELTINE, MARILYN L	704 FIELD ST	COLLEYVILLE, TX
HELM, ERIC	825 REGINA CT	COLLEYVILLE, TX
HENIGSMITH, CECIL	705 THOMAS ST	COLLEYVILLE, TX
INGRAM, TERESA	808 REGINA CT	COLLEYVILLE, TX
JOHNSTON, NICHOLAS	705 EUDALY DR	COLLEYVILLE, TX
KELLEY, CHARLES S	705 HILLSIDE RD	COLLEYVILLE, TX
KELLOGG FAMILY TRUST	824 REGINA CT	COLLEYVILLE, TX
KENNER, ASHLEY	717 FIELD ST	COLLEYVILLE, TX
KIM & DEBORAH SHELTON TRUST	813 REGINA CT	COLLEYVILLE, TX
LAIBLY, CATHEY	704 EUDALY DR	COLLEYVILLE, TX
LALA FAMILY TRUST	816 CENTRAL DR	COLLEYVILLE, TX
LONG, MATTHEW	805 REGINA CT	COLLEYVILLE, TX
MAX, RICHARD W	700 FIELD ST	COLLEYVILLE, TX
MCDONALD, CEACY SAMANTHA	814 CENTRAL DR	COLLEYVILLE, TX
MCNARY PROPERTIES	1230 BROWN TR STE 107	BEDFORD, TX
MISKO, SUSAN R	716 CENTRAL DR	COLLEYVILLE, TX
MITCHELL, JEWELL O	800 THOMAS ST	COLLEYVILLE, TX
MOORE, KAREN JEAN	PO BOX 694	COLLEYVILLE, TX
PAYNE, KAREN M	608 FIELD ST	COLLEYVILLE, TX
PICKENS, ROSEMARY	708 THOMAS ST	COLLEYVILLE, TX
RAINES, ESTHER DELEON	605 FIELD ST	COLLEYVILLE, TX
REYNOLDS, GILES	714 CENTRAL DR	COLLEYVILLE, TX
ROEMING, BRANTON F	805 THOMAS ST	COLLEYVILLE, TX
STOUVENEL RYAN FOREST	607 FIELD ST	COLLEYVILLE, TX
TIPTON, CAROL A	701 FIELD ST	COLLEYVILLE, TX

TUMPAK, SCOTT	809 REGINA CT	COLLEYVILLE, TX
TURNER, CHRISTINE	713 CENTRAL DR	COLLEYVILLE, TX
VENABLE, JONATHAN	700 EUDALE DR	COLLEYVILLE, TX
WARNER, RICHARD D	5408 SOUTH DR	COLLEYVILLE, TX
WELCH, DONALD	713 FIELD ST	COLLEYVILLE, TX
WESCOAT, BRYAN S	804 COLLEYVILLE TERR	COLLEYVILLE, TX
WILLIAMSON, LAWRENCE	709 THOMAS ST	COLLEYVILLE, TX
WILLIAMSON, PENNY S	713 THOMAS ST	COLLEYVILLE, TX
YOUNG, CLINT	811 CENTRAL DR	COLLEYVILLE, TX

ORDINANCE O-22-2212

AMENDING THE ZONING ORDINANCE AND THE OFFICIAL ZONING MAP OF THE CITY OF COLLEYVILLE, TEXAS, BY CHANGING THE ZONING ON 0.57 ACRES, ON LOT 2, BLOCK A, PARK VIEW ESTATE, LOCATED AT 717 FIELD STREET BY AUTHORIZING A SPECIAL USE PERMIT FOR A FENCE TO BE LOCATED BEYOND THE FRONT FAÇADE OF THE PRIMARY DWELLING; PROVIDING A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS (\$2,000.00) AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City of Colleyville has received an application for a Special Use Permit for a fence to be located beyond the front facade of the primary dwelling under Case No. ZC21-025; and

WHEREAS, the City of Colleyville deems it necessary, for the purpose of promoting the health, safety, morals, or general welfare of the City to amend the City's zoning ordinance; and

WHEREAS, the Planning and Zoning Commission, has given reasonable consideration to, among other things, the character of the City's zoning districts and their peculiar suitability for particular uses, with a view to conserving the value of buildings and encouraging the most appropriate use of land throughout the City; and

WHEREAS, the City Council is of the opinion that the change in zoning provided for herein should be made, in compliance with the City Charter, and state law with reference to changes to zoning classifications under the City's zoning ordinance and zoning map, having given the requisite notices required by law and having held public hearings affording all interested persons and property owners a full and fair opportunity to be heard.

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

Sec. 1. THAT the Comprehensive Zoning Ordinance of the City of Colleyville, Texas, be, and the same is hereby amended by authorizing a Special Use Permit for a fence to be located beyond the front façade of the primary dwelling on lot on 0.57 acres, being Lot 2 Block A, Brown Addition, located at 717 Field Street, as depicted on the attached as Exhibit "A".

Sec. 2. THAT the above described tract of land shall be used only in the manner and for the purposes provided by the Comprehensive Zoning Ordinance of the City of Colleyville as heretofore amended, and as amended herein.

Sec. 3. THAT the above described tract of land shall be subject to the following conditions:

1. GENERAL

a. The Special Use Permit shall apply to an iron fence five-feet in height with an iron gate and a wooden fence eight-feet in height to extend beyond the front façade of the house being located on the front property line.

b. It shall be generally consistent with the site plan and as depicted on the attached Exhibit "B".

c. All requirements of the Land Development Code shall be met, except where amended herein.

Sec. 4. 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 Comprehensive Zoning Ordinance of the City of Colleyville, and upon conviction shall be punishable by a fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense.

Sec. 5. THAT if any section, paragraph, subdivision, clause, phrase or provision of this ordinance shall be judged invalid or unconstitutional, the same shall not affect the validity of this ordinance as a whole or any portion thereof other than that portion so decided to be invalid or unconstitutional.

Sec. 6. THAT in addition to and accumulative of all other penalties, the City shall have the right to seek injunctive relief for any and all violations of this ordinance.

Sec. 7. THAT this ordinance shall take effect immediately from and after its passage subject to the publication of the caption, as the law or charter in such cases may provide.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 2nd day of August 2022.

The second reading and public hearing being conducted on the 6th day of September 2022.

PASSED AND APPROVED BY A VOTE OF _ AYES, _ NAYS, ON THIS THE 6TH DAY OF SEPTEMBER 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

_____	Mayor Pro Tem Kathy Wheat	_____
_____	George Bond, Place 2	_____
_____	Chuck Kelley, Place 5	_____

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

APPROVED AS TO FORM:

Whitt Wyatt
City Attorney

Exhibit "A" - Location and Zoning Map

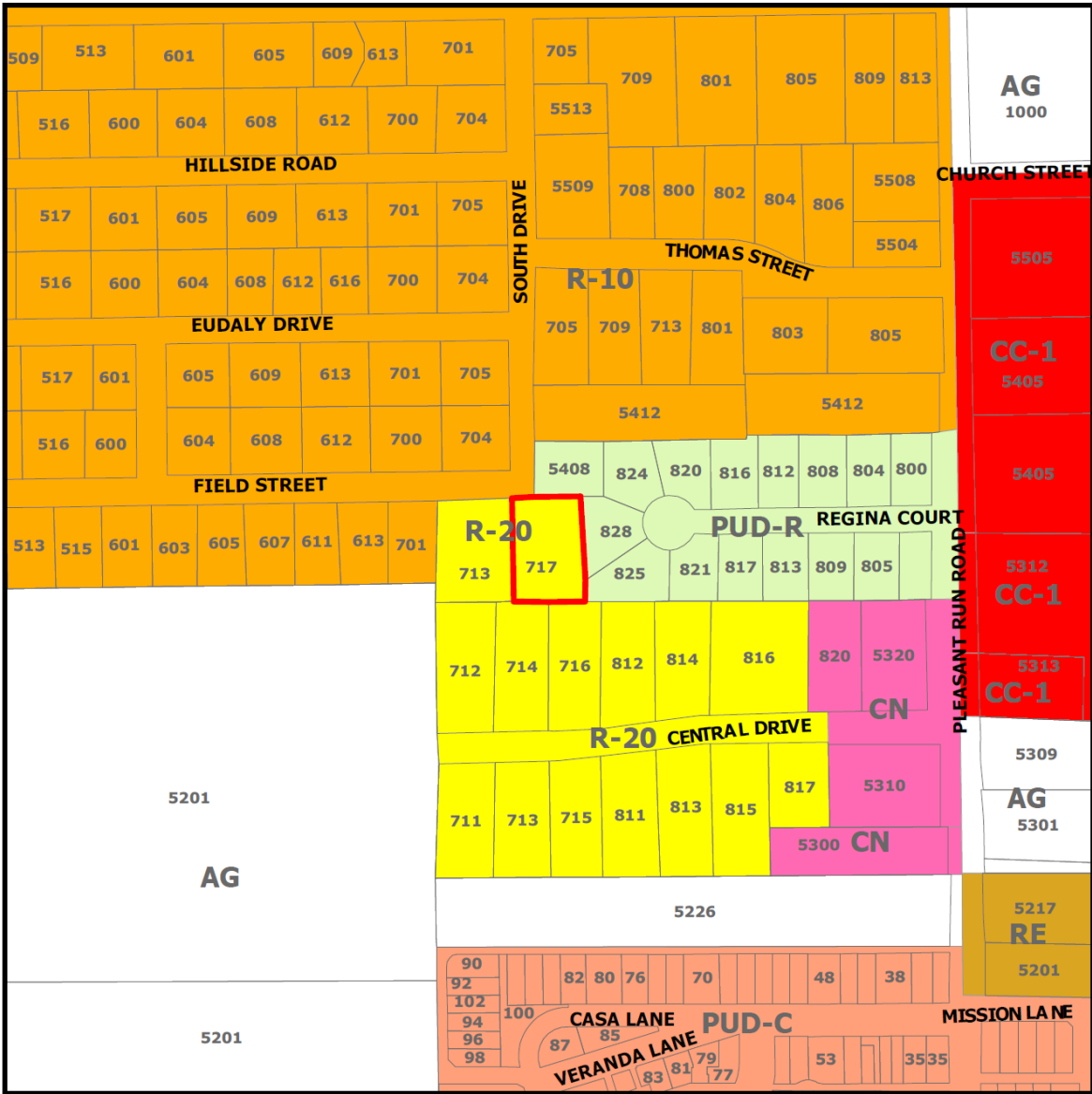
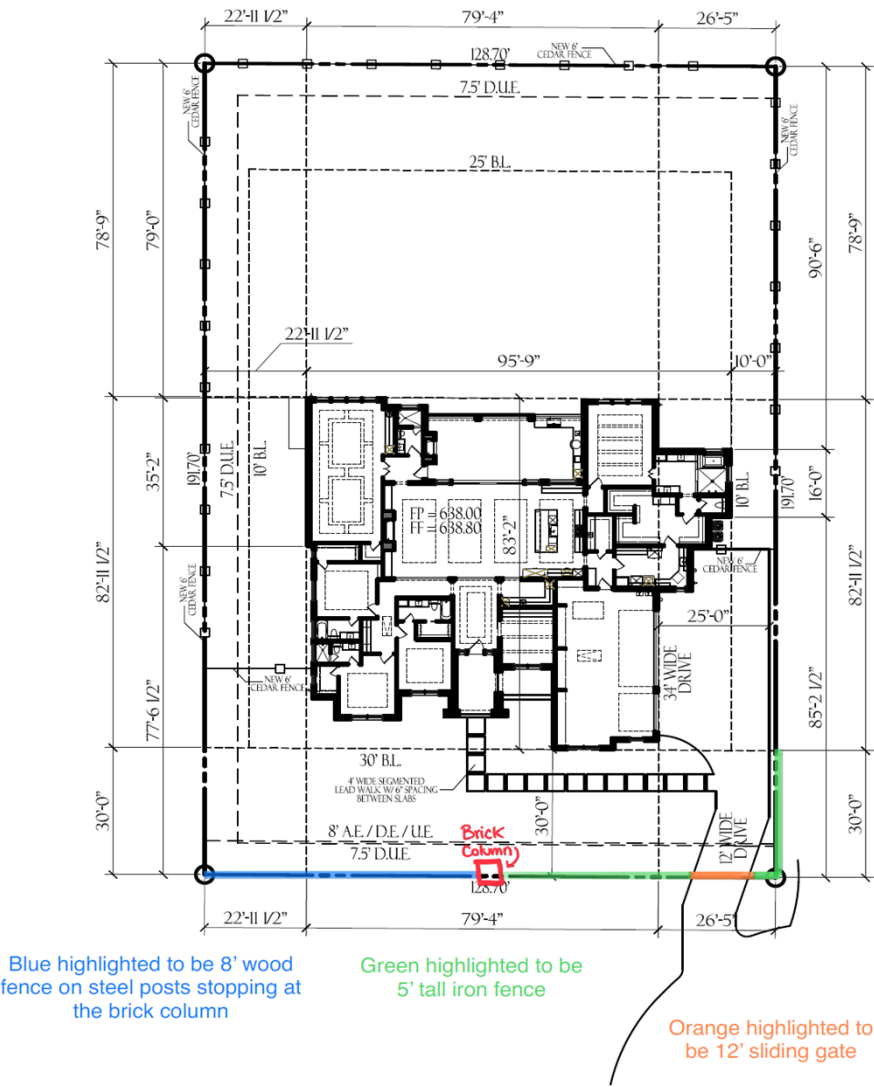


Exhibit "B" – Site Plan

FENCE DETAIL SITE PLAN



717 FIELD STREET

DS
GAW
DS
Bk
DS
AH

TOTAL LOT: 24,671 SQ. FT. TOTAL SLAB: 6,255 SQ. FT. = 25.35% COVERAGE TOTAL DRIVES & WALKS: 1,750 SQ. FT. COMBINED SLAB, DRIVES, & WALKS: 8,005 SQ. FT. 32.45 % TOTAL LOT COVERAGE		SITE PLAN 1" = 30'-0" LOT 2, BLOCK A PARK VIEW ESTATE COLLEYVILLE, TEXAS KENNER RESIDENCE 20023
* Contractor/Owner to verify and check all aspects of this site and plot plan prior to any construction		



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 8a

Agenda Date 9/6/2022

Number Resolution R-22-4763

Type Resolution

Department Community Development

Title

Consideration of a replat for Lot 1R, Block 1, Epperson Addition, being Tract 4E, Abstract 295, William E. Crooks Survey, and Lot 1, Block 1, Epperson Addition, located at 7308 and 7316 John McCain Road, Case PC22-011

Strategic Plan

4.1 Protect Colleyville's semi-rural residential character

Explanation

Reading and Public Hearing

Javier Cortez, the applicant, has submitted a request for a replat for Tract 4E, Abstract 295, William E. Crooks Survey, and Lot 1, Block 1, Epperson Addition; being approximately 4.78 acres; and zoned AG Agricultural district. The purpose is to create one lot from two parcels.

Existing Conditions/Background: The subject properties, 7308 and 7316 John McCain Road, reside on the east side of John McCain Road south of the intersection of John McCain Road and Bandit Trail. The subject properties have AG zoning and is currently developed with two single family homes and accessory buildings. One house will be required to be removed as part of the process.

Proposed Zoning: Request – The applicant requests to replat the property and maintain the AG zoning district. The minimum standards for the AG zoning district are as follows:

Minimum Lot Size	130,680 sf.	203,952 SF
Minimum Lot Width	200 feet	±385 feet
Minimum Lot Depth	300 feet	±533 feet
Front Building Line	40 feet	
Side Building Line	15 feet	
Rear Building Line	25 feet	
Max. Lot Coverage	20%	
Max. Impervious Coverage	50%	

Analysis: The proposed lot is compatible with the AG zoning district and meets the intent of the City's Comprehensive Master Plan.

Surrounding Development: The property to the north is zoned R-30 Single Family Residential district and is improved with a single family home. The property to the south is zoned R-40 Single Family Residential district and is improved with a single family home. The property to the east is zoned AG Agricultural and is developed with a single family home. The properties to the west are zoned AG Agricultural, and R-40 and R-20 Single Family Residential and are improved with single family homes.

Plat Status: The property is identified as Tract 4E, Abstract 295, William E. Crooks Survey, and Lot 1, Block 1, Epperson Addition.

DRC Review: The DRC met on July 18, 2022 and offered the following comments to the applicant:

1. Complete the Application for the Abandonment of a Drainage and Utility Easement.
2. Clarify if any buildings are to remain or if all buildings are to be demolished. The note indicates all structures to be removed.

Tree Preservation: Any subdivision of the subject property must comply with Chapter 5 (Tree Preservation) of the Land Development Code. Where any tree is slated for removal, no site grading, dirt disturbance or new construction may occur on the property until a Tree Removal Permit has been issued that is associated with an approved Tree Preservation Plan.

In addition to the requirements for submittal of a Tree Removal Permit and Tree Preservation Plan, future development on the site must maintain the minimum existing protected tree canopy coverage as required in Chapter 5.

Public Notification: Staff mailed notices to all property owners within 500 feet as well as any Homeowners Associations within 1,000 feet of the subject property regarding this request. Grapevine-Colleyville ISD, where the subject property is located, was notified per State law. Notice was published in the *Fort Worth Star-Telegram* as required by State law and the Land Development Code.

Staff Recommendation: Staff recommends approval of the replat.

Planning and Zoning Commission Recommendation: The Planning and Zoning Commission recommended approval of the Replat at their August 8, 2022 meeting by a vote of 7-0.

Financial Impact

Recommendation

Approve

Attachments

1. Aerial Map
2. Zoning Map
3. Future Land Use Map
4. Replat
5. Boundary, Topographic, and Tree Survey
6. Notification Map
7. Notification Letter
8. Notification List
9. Resolution R-22-4763

Aerial Map



PC22-011

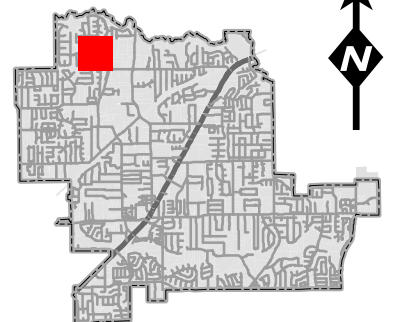
7308 & 7316 John McCain Road

DISCLAIMER:

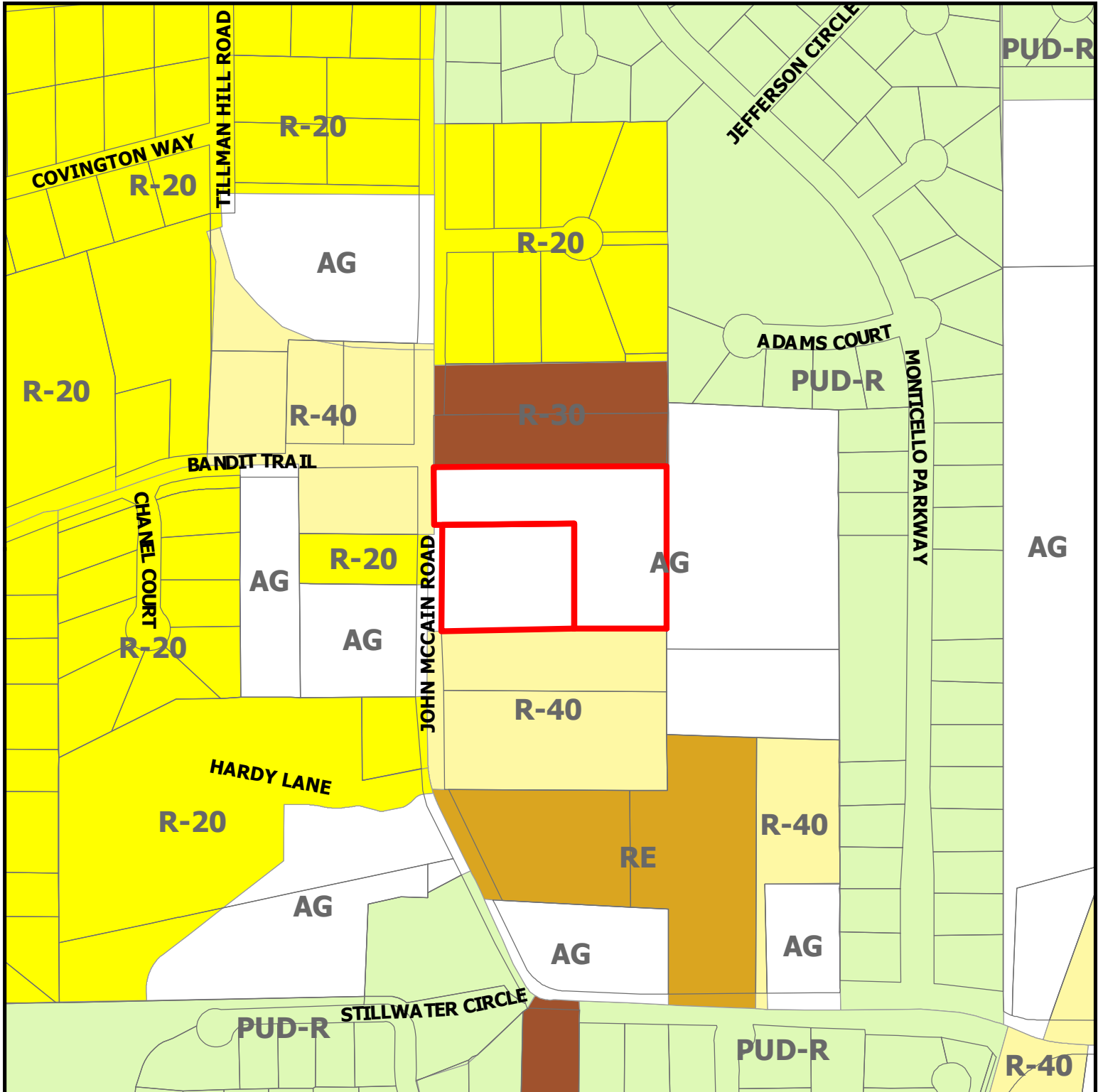
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Subject Property



Zoning Map



PC22-011

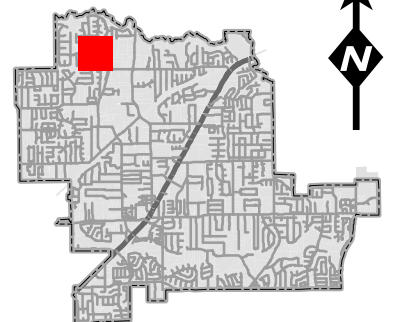
7308 & 7316 John McCain Road

DISCLAIMER:

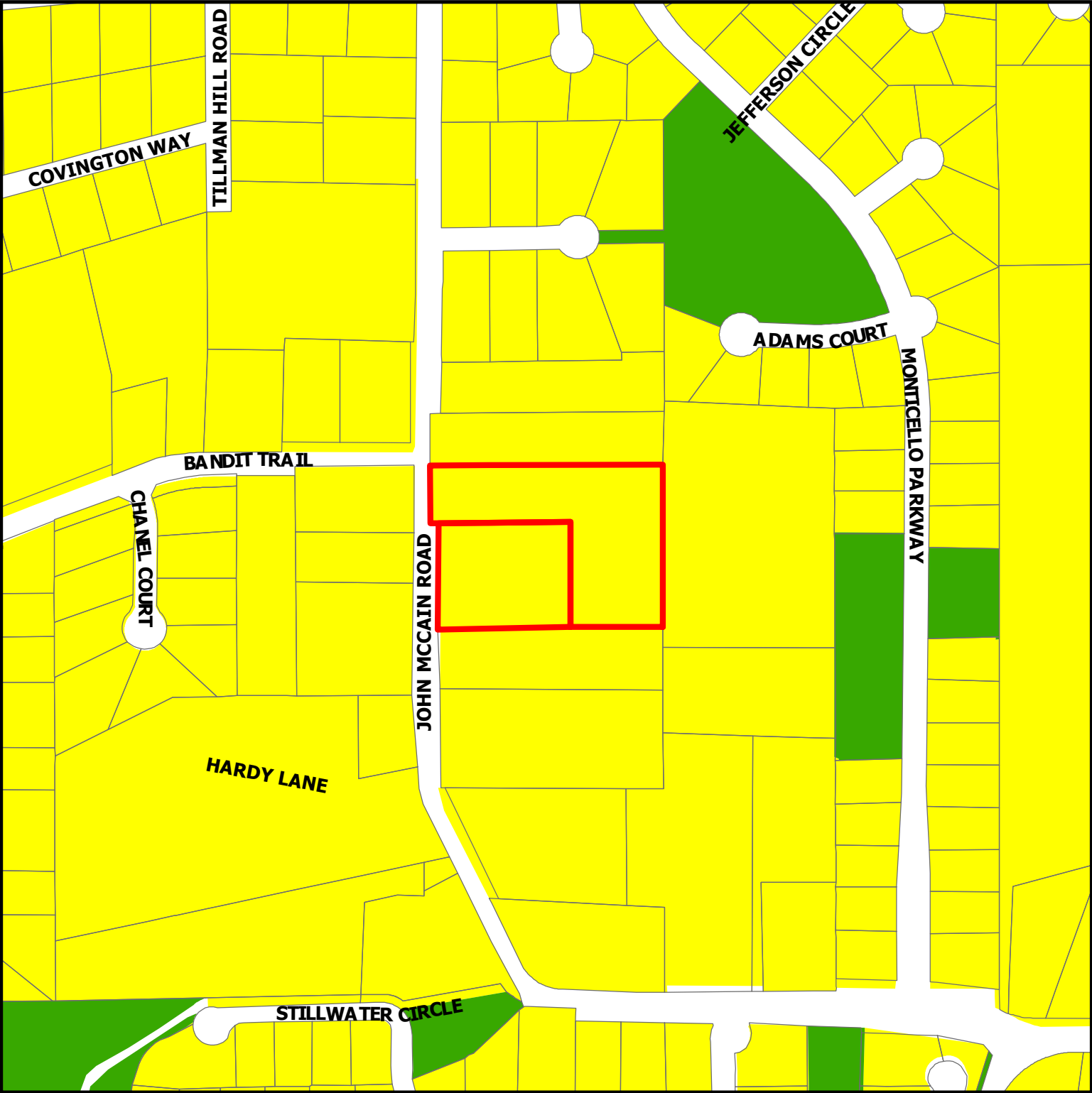
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Subject Property



Future Land Use Map

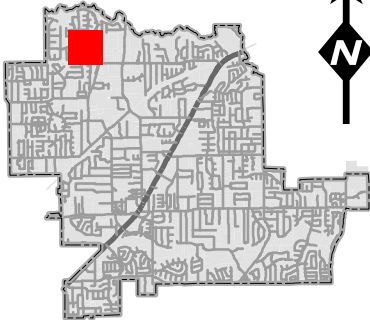


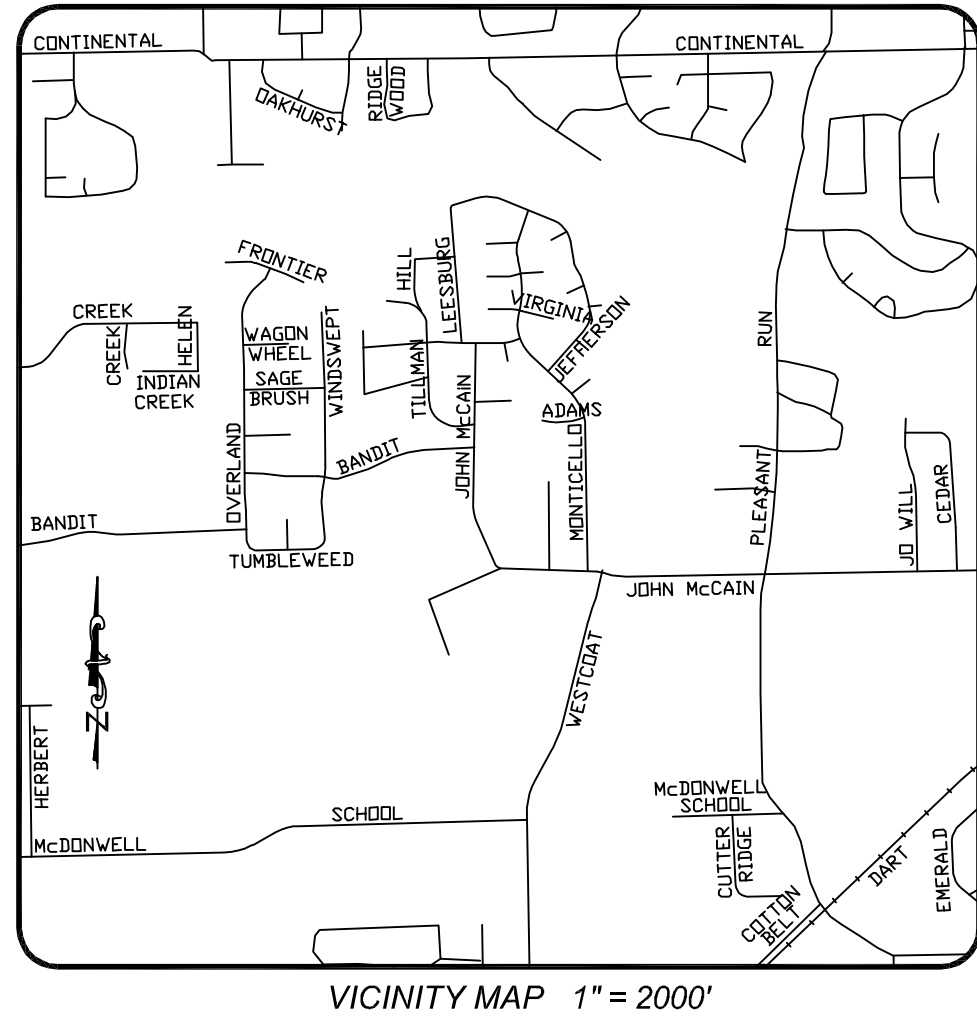
PC22-011

7308 & 7316 John McCain Road

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-  Subject Property
-  Residential
-  Open Space; Parks





BANDIT TRAIL
(CALLED 60' R.O.W.)

Lot 1
M.M. Freeman Addition
Vol. 388-104, Pg. 845
P.R.T.C.T.

Lot 2, Block 1
M.M. Freeman Addition
Cab. B, Sl. 1540
P.R.T.C.T.

Grady M. Walker
Vol. 13646, Pg. 441
O.P.R.T.C.T.

Lot 1, Block 1
Beverly View
Vol. 388-176, Pg. 30
P.R.T.C.T.

Terrie Jinks Coates and
John Matthew Coates
wife and husband
Doc. No. D218268357
O.P.R.T.C.T.

LOT 1R, BLOCK 1
4.682 ACRES / 203,952 SQ.FT.

Mark E. Jones, Jr. and
Rachel M. Jones
a married couple
Doc. No. D222002957
O.P.R.T.C.T.

Lot 1, Block 1
Epperson Addition
Cab. B, Sl. 2135
P.R.T.C.T.

Lot 2R, Block 1
Cooper Addition Revised
Cab. A, Sl. 10071
P.R.T.C.T.

Dale M. Holt and wife,
Roxanne G. Holt
Vol. 10495, Pg. 1781
O.P.R.T.C.T.

OWNER'S CERTIFICATE & DEDICATION:
STATE OF TEXAS
COUNTY OF TARRANT

WHEREAS Mark E. Jones, Jr. and Rachel M. Jones are the owners of a 4.783 acre tract of land situated in the William E. Crooks Survey, Abstract Number 295, in the City of Colleyville, Tarrant County, Texas, and being Lot 1, Block 1, Epperson Addition, an addition to the City of Colleyville, Tarrant County, Texas, according to the plat thereof recorded in Cabinet B, Slide 2135, Plat Records, Tarrant County, Texas (P.R.T.C.T.), and being that certain tract of land described by deed to Mark E. Jones, Jr., and Rachel M. Jones, a married couple, as recorded under Document Number D222002957, Official Public Records, Tarrant County, Texas (O.P.R.T.C.T.), and being more particularly described by metes and bounds as follows:

BEGINNING at a PK Nail Set for the northwest corner of the herein described tract, being the southwest corner of that certain tract of land described by deed to Terrie Jinks Coates and John Matthew Coates, wife and husband, as recorded under Document Number D218268357, O.P.R.T.C.T., and lying in and near the center of John McCain Road, having a variable width Right-of-way, from which a 1/2 inch iron rod with a red cap stamped "Prism Surveying" found for the southeast corner of Lot 2R1, Block 1, of Falcon Point Addition, an addition to the City of Colleyville, Tarrant County, Texas, according to the plat thereof recorded under Document Number D218200736, P.R.T.C.T., bears N30°26'16"W, a distance of 58.35 feet;

THENCE departing said John McCain Road, North 89 degrees 33 minutes 43 seconds East, with the north line of the herein described tract and the south line of said Coates tract, passing a 1/2 inch iron rod with a yellow cap stamped "Burns" found for a distance of 18.29 feet, and continuing for a total distance of 557.30 feet to a 1/2 inch iron rod with a yellow cap stamped "Burns" found for the northwest corner of the herein described tract, being the southeast corner of said Coates tract, and lying in the west line of that certain tract of land described by deed to Dale M. Holt and wife, Roxanne G. Holt, as recorded in Volume 10495, Page 1781, O.P.R.T.C.T.;

THENCE South 00 degrees 07 minutes 21 seconds East, with the east line of the herein described tract and the west line of said Holt tract, a distance of 384.86 feet to a 1/2 inch iron rod with a red cap stamped "B&D SURVEYING" set for the southeast corner of the herein described tract, being the northeast corner of Lot 2R, Block 1, Cooper Addition Revised, an addition to the City of Colleyville, Tarrant County, Texas, according to the plat thereof recorded in Cabinet A, Slide 10071, P.R.T.C.T., from which a 1/2 inch iron rod found bears S00°07'21"E, a distance of 144.93 feet;

THENCE departing the west line of said Holt tract, South 89 degrees 28 minutes 53 seconds West, with the south line of the herein described tract and the north line of said Lot 2R, a distance of 533.80 feet to a 1/2 inch iron rod with a red cap stamped "B&D SURVEYING" set for the southwest corner of the herein described tract, and lying in the east Right-of-way line of said John McCain Road;

THENCE North 01 degree 10 minutes 16 seconds East, with the west line of the herein described tract and the east Right-of-way line of said John McCain Road, a distance of 250.24 feet to a 1/2 inch iron rod with a red cap stamped "B&D SURVEYING" set for the northwest corner of said Lot 1, Block 1, of said Epperson Addition;

THENCE South 89 degrees 31 minutes 41 seconds West, with the south line of the herein described tract, a distance of 32.59 feet to a PK Nail set in asphalt, being in the east line of Lot 1, M.M. Freeman Addition, an addition to the City of Colleyville, Tarrant County, Texas, according to the plat thereof recorded in Volume 388-104, Page 845, P.R.T.C.T., said point being in and near the center of said John McCain Road;

THENCE North 01 degree 19 minutes 47 seconds East, with the west line of the herein described tract and the east line of said Lot 1, being in and near the center of said John McCain Road, a distance of 135.55 feet to the **POINT OF BEGINNING**, and containing 4.783 acres or 208,342 square feet of land, plus or minus.

NOW THEREFORE, KNOW ALL PERSONS BY THESE PRESENTS:

THAT we, Mark E. Jones, Jr. and Rachel M. Jones, do hereby adopt this plat designating the herein above described property as **Epperson Addition**, an addition to the City of Colleyville, Tarrant County, Texas, and do hereby dedicate fee simple to the public use forever all streets, rights-of-way and alleys shown thereon, and do hereby reserve the easements shown on this plat for the mutual use and accommodation of all public utilities desiring to use or using the same. Any public utility shall have the right to remove and keep removed all or part of any buildings, fences, trees, shrubs or other improvements or growths in which any way endanger or interfere with the construction, maintenance or efficiency of its respective systems on any of these easements, and any public utility shall at all times have the right of ingress and egress to and from and upon the said easement for the purpose of constructing, reconstructing, inspecting, and patrolling, without the necessity at any time of procuring the permission of anyone. This plat approved subject to all platting ordinances, rules, regulations and resolutions of the City of Colleyville, Texas.

WITNESS my hand this the ____ day of _____, 2022.

By: _____
Mark E. Jones, Owner

By: _____
Rachel M. Jones, Owner

STATE OF TEXAS
COUNTY OF TARRANT

BEFORE ME, the undersigned authority, a notary public in and for said County and State, on this day appeared personally Mark E. Jones, known to me to be the person whose name is subscribed to the foregoing instrument and acknowledged to me that he has executed the same for the purpose and consideration therein expressed.

Given under my hand and seal of office on this the ____ day of _____, 2022.

Notary Public in and for the State of Texas

STATE OF TEXAS
COUNTY OF TARRANT

BEFORE ME, the undersigned authority, a notary public in and for said County and State, on this day appeared personally Rachel M. Jones, known to me to be the person whose name is subscribed to the foregoing instrument and acknowledged to me that she has executed the same for the purpose and consideration therein expressed.

Given under my hand and seal of office on this the ____ day of _____, 2022.

Notary Public in and for the State of Texas

PLANNING AND ZONING COMMISSION APPROVAL

WHEREAS the Planning and Zoning Commission of the City of Colleyville, Texas voted affirmatively on this ____ day of _____, 2022, to approve this plat.

Chairman, Planning and Zoning Commission

Attest:

Secretary, Planning and Zoning Commission

CITY COUNCIL APPROVAL

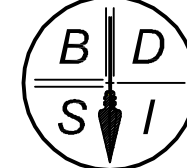
WHEREAS the City Council of the City of Colleyville, Texas voted affirmatively on this ____ day of _____, 2022, to approve this plat.

Mayor, City of Colleyville

Attest:

Secretary, City Secretary

B & D
SURVEYING, INC.
FIRM NO. 101247-00



OWNER:
Mark & Rachel Jones
2521 Shoreline Drive
Keller, TX 76248
Contact: Mark Jones
Phone: (817)-945-9457

P.O. BOX 283264
LEWISVILLE, TEXAS 75029
PHONE: 972-221-2838
bd@bandsurveying.com
Job No.: 2202052P
Date of Survey: March 15, 2022

REPLAT

EPPERSON ADDITION
Lot 1R, Block 1

Being a replat of Lot 1, Block 1 of Epperson Addition recorded Cabinet B, Slide 2135, Plat Records, Tarrant County, Texas 4.783 Acres / 208,342 Square Feet William E. Crooks Survey, Abst. No. 295 City of Colleyville, Tarrant County, Texas June 2022

DEVELOPER:
SCH HOMES
3110 W. Southlake Blvd., Ste. 100
Southlake, TX 76092
Contact: Mark Jones
Phone: (817)-995-9697

SURVEYOR'S CERTIFICATE

STATE OF TEXAS
COUNTY OF DENTON

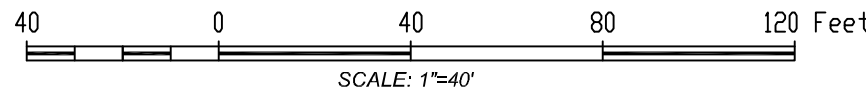
I, Michael R. Doyle, a Registered Professional Land Surveyor, do hereby certify that I prepared this plat from an actual and accurate survey of the land, and that the corner monuments shown hereon were properly placed under my supervision.

PRELIMINARY

THIS DOCUMENT SHALL NOT BE RECORDED FOR ANY PURPOSE AND SHALL NOT BE VIEWED OR RELIED UPON AS A FINAL SURVEY DOCUMENT DATED 4/26/2022

Michael R. Doyle, RPLS
No. 5517

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SCALE: 1"=40'

DRAINAGE EASEMENT RESTRICTION

No construction or filling, without the written approval of the City of Colleyville shall be allowed within a drainage easement, and then only after detailed engineering plans and studies show that no flooding will result, that no obstruction to the natural flow of water will result, and subject to all owners of the property affected by such construction becoming a party to the request. Where construction is permitted, all finished floor elevations shall be a minimum of two feet above the 100-year flood elevation.

LEGEND

CM = CONTROLLING MONUMENT
FD. = FOUND MONUMENT (AS DESCRIBED)
IRF(S) = IRON ROD FOUND (SET)
PKNS = PK NAIL SET
"B&D" = RED CAP STAMPED
"B&D SURVEYING"
"BURNS" = YELLOW CAP STAMPED
"BURNS"
"DOWDY" = YELLOW CAP STAMPED
"DOWDY"
"PRISM" = RED CAP STAMPED
"PRISM SURVEYING"
POB = POINT OF BEGINNING
DRTCT = DEED RECORDS, TARRANT COUNTY, TEXAS
PRTCT = PLAT RECORDS, TARRANT COUNTY, TEXAS
OPRTCT = OFFICIAL PUBLIC RECORDS, TARRANT COUNTY, TEXAS
SQ.FT. = SQUARE FEET
DOC. NO. = DOCUMENT NUMBER
VOL. = VOLUME
PG. = PAGE
R.O.W. = RIGHT-OF-WAY
ABST. NO. = ABSTRACT NUMBER

FLOOD STATEMENT

The property described hereon is partially within a special flood hazard area according to the Federal Emergency Management Agency Flood Insurance Rate Map Panel No. 48439C0089K present effective date of map September 25, 2009, herein property situated within Zone AE & Zone X (shaded & unshaded).

GENERAL NOTES

- 1.) The basis of bearing for this survey was derived from GPS observations, Texas State Plane Coordinate System, North Central Zone (US Feet), North American Datum of 1983 (NAD83) grid location.
- 2.) As of this date, all easements, rights-of-way or other locatable matters of record shown or noted hereon were derived from the recorded plat, the vesting deed, or the title report and supporting documents. All such items were obtained during the research phase of this survey or provided by the client/title company listed hereon. B & D Surveying, Inc. makes no representation as to the accuracy or completeness of such items and has made no attempts to obtain or show any additional restrictions on or near this property put in place by local municipalities or associations.
- 3.) This property may be subject to charges related to impact fees, and the applicant should contact the city regarding any applicable fees due.
- 4.) Selling off a portion of this addition by metes and bounds description without a replat being approved by the city is a violation of city ordinance and state law and is subject to fines and withholding of utilities and building permits.
- 5.) This plat does not alter or remove deed restrictions or covenants, if any on this property.
- 6.) Zoning classifications indicated on this plat reflect the zoning in place at the time this plat was approved and does not represent a vested right to the zoning indicated.
- 7.) Existing or future minimum set-backs established by city ordinance shall take precedence over building lines indicated on this plat.
- 8.) Existing structures are to be removed for future residential development.
- 9.) The maintenance of all drainage and utility easements located on private property are the responsibility of the property owner.
- 10.) The purpose of this replat is to add an unplatted tract to increase the lot size.

METES & BOUNDS DESCRIPTION

7308 & 7316 JOHN MCCAIN ROAD, BEING A 4.783 ACRE TRACT OF LAND SITUATED IN THE WILLIAM E. CROOKS SURVEY, ABSTRACT NUMBER 295, IN THE CITY OF COLLEYVILLE, TARRANT COUNTY, TEXAS, AND BEING LOT 1, BLOCK 1, EPPERSON ADDITION, AN ADDITION TO THE CITY OF COLLEYVILLE, TARRANT COUNTY, TEXAS, ACCORDING TO THE PLAT THEREOF RECORDED IN CABINET B, SLIDE 2135, PLAT RECORDS, TARRANT COUNTY, TEXAS (P.R.T.C.T.), AND BEING THAT CERTAIN TRACT OF LAND DESCRIBED BY DEED TO MARK E. JONES, JR., AND RACHEL M. JONES, A MARRIED COUPLE, AS RECORDED UNDER DOCUMENT NUMBER D222002957, OFFICIAL PUBLIC RECORDS, TARRANT COUNTY, TEXAS (O.P.R.T.C.T.), AND BEING MORE PARTICULARLY DESCRIBED BY METES AND BOUNDS AS FOLLOWS:

BEGINNING AT A PK NAIL SET FOR THE NORTHWEST CORNER OF THE HEREIN DESCRIBED TRACT, BEING THE SOUTHWEST CORNER OF THAT CERTAIN TRACT OF LAND DESCRIBED BY DEED TO TERRIE JINKS COATES AND JOHN MATTHEW COATES, WIFE AND HUSBAND, AS RECORDED UNDER DOCUMENT NUMBER D21828357, O.P.R.T.C.T., AND LYING IN AND NEAR THE CENTER OF JOHN MCCAIN ROAD, HAVING A VARIABLE WIDTH RIGHT-OF-WAY, FROM WHICH A 1/2 INCH IRON ROD WITH A RED CAP STAMPED "PRISM SURVEYING" FOUND FOR THE SOUTHEAST CORNER OF LOT 2R1, BLOCK 1, OF FALCON POINT ADDITION, AN ADDITION TO THE CITY OF COLLEYVILLE, TARRANT COUNTY, TEXAS, ACCORDING TO THE PLAT THEREOF RECORDED UNDER DOCUMENT NUMBER D16200736, P.R.T.C.T., BEARS N30°26'16"W, A DISTANCE OF 58.35 FEET;

THENCE DEPARTING SAID JOHN MCCAIN ROAD, NORTH 89 DEGREES 33 MINUTES 43 SECONDS EAST, WITH THE NORTH LINE OF THE HEREIN DESCRIBED TRACT AND THE SOUTH LINE OF SAID COATES TRACT, PASSING A 1/2 INCH IRON ROD WITH A YELLOW CAP STAMPED "BURNS" FOUND FOR A DISTANCE OF 18.29 FEET, AND CONTINUING FOR A TOTAL DISTANCE OF 557.30 FEET TO A 1/2 INCH IRON ROD WITH A YELLOW CAP STAMPED "BURNS" FOUND FOR THE NORTHWEST CORNER OF THE HEREIN DESCRIBED TRACT, BEING THE SOUTHEAST CORNER OF SAID COATES TRACT, AND LYING IN THE WEST LINE OF THAT CERTAIN TRACT OF LAND DESCRIBED BY DEED TO DALE M. HOLT AND WIFE, ROXANNE G. HOLT, AS RECORDED IN VOLUME 10495, PAGE 1781, O.P.R.T.C.T.;

THENCE SOUTH 00 DEGREES 07 MINUTES 31 SECONDS EAST, WITH THE EAST LINE OF THE HEREIN DESCRIBED TRACT AND THE WEST LINE OF SAID HOLT TRACT, A DISTANCE OF 384.86 FEET TO A 1/2 INCH IRON ROD WITH A RED CAP STAMPED "BAD SURVEYING" SET FOR THE SOUTHEAST CORNER OF THE HEREIN DESCRIBED TRACT, BEING THE NORTHEAST CORNER OF LOT 2R, BLOCK 1, COOPER ADDITION REVISED, AN ADDITION TO THE CITY OF COLLEYVILLE, TARRANT COUNTY, TEXAS, ACCORDING TO THE PLAT THEREOF RECORDED IN CABINET A, SLIDE 10071, P.R.T.C.T., FROM WHICH A 1/2 INCH IRON ROD FOUND BEARS S00°07'21"E, A DISTANCE OF 144.93 FEET;

THENCE DEPARTING THE WEST LINE OF SAID HOLT TRACT, SOUTH 89 DEGREES 28 MINUTES 53 SECONDS WEST, WITH THE SOUTH LINE OF THE HEREIN DESCRIBED TRACT AND THE NORTH LINE OF SAID HOLT TRACT, A DISTANCE OF 230.24 FEET TO A 1/2 INCH IRON ROD WITH A RED CAP STAMPED "BAD SURVEYING" SET FOR THE SOUTHWEST CORNER OF THE HEREIN DESCRIBED TRACT, AND LYING IN THE EAST RIGHT-OF-WAY LINE OF SAID JOHN MCCAIN ROAD;

THENCE NORTH 01 DEGREE 10 MINUTES 16 SECONDS EAST, WITH THE WEST LINE OF THE HEREIN DESCRIBED TRACT AND THE EAST RIGHT-OF-WAY LINE OF SAID JOHN MCCAIN ROAD, A DISTANCE OF 230.24 FEET TO A 1/2 INCH IRON ROD WITH A RED CAP STAMPED "BAD SURVEYING" SET FOR THE NORTHWEST CORNER OF SAID LOT 1, BLOCK 1, OF SAID EPPERSON ADDITION;

THENCE SOUTH 89 DEGREES 31 MINUTES 41 SECONDS WEST, WITH THE SOUTH LINE OF THE HEREIN DESCRIBED TRACT, A DISTANCE OF 32.59 FEET TO A PK NAIL SET IN ASPHALT, BEING IN THE EAST LINE OF LOT 1, M.M. FREEMAN ADDITION, AN ADDITION TO THE CITY OF COLLEYVILLE, TARRANT COUNTY, TEXAS, ACCORDING TO THE PLAT THEREOF RECORDED IN VOLUME 388-104, PAGE 845, P.R.T.C.T., SAID POINT BEING IN AND NEAR THE CENTER OF SAID JOHN MCCAIN ROAD;

THENCE NORTH 01 DEGREE 19 MINUTES 47 SECONDS EAST, WITH THE WEST LINE OF THE HEREIN DESCRIBED TRACT AND THE EAST LINE OF SAID LOT 1, BEING IN AND NEAR THE CENTER OF SAID JOHN MCCAIN ROAD, A DISTANCE OF 135.55 FEET TO THE POINT OF BEGINNING, AND CONTAINING 4.783 ACRES OR 208,432 SQUARE FEET OF LAND, PLUS OR MINUS.

TREE LIST	
TAG	SIZE
367	8"
1187	19"
1188	18"
1189	22"
1190	7"
1191	22"
1193	7"
1194	28"
1195	26"
1196	10"
1334	16"
1335	15"
1336	20"
1356	42"
1373	22"
1374	20"
1606	7"
1607	15" CL
1608	20"
1609	21"
1610	28"
1618	24"
1630	35"
1741	6"
1870	28"
1871	11"
1872	12"
1882	38"
1886	12" CL
1928	12"
1929	10" TW
2446	12"
2447	12"
2733	22"
2740	6"
2741	27"
2745	10"
2746	12"
2756	8"
2771	22"
2772	17"
TW	= TWIN
CL	= CLUSTER

LEGEND	
COVERED AREA	CM = CONTROLLING MONUMENT
ASPHALT	IRP(S) = IRON ROD FOUND (SET)
BRICK	PKNS = PK NAIL SET
CONCRETE	"BAD" = RED CAP STAMPED "BAD SURVEYING"
STONE	"BURNS" = YELLOW CAP STAMPED "BURNS"
WOOD	"DOWDY" = YELLOW CAP STAMPED "DOWDY"
L.T. THE RETAINING WALL	"PRISM" = RED CAP STAMPED "PRISM SURVEYING"
BRICK WALL	TBM = TEMPORARY BENCHMARK
CHAINLINK FENCE	DR = DRAIN
WIRE FENCE	EM = ELECTRIC HANDHOLE
WOOD FENCE	EM = ELECTRIC METER
WROUGHT IRON OR PIPE FENCE	GA = GUY ANCHOR
OVERHEAD TELEPHONE LINE	LP = POWER POLE
OVERHEAD ELECTRIC LINE	GM = GAS METER
PROPERTY LINE	MB = MALLEABLE
ADJOINER LINE	SSMH = STORM DRAIN MAINHOLE
BUILDING LINE (BL)	SSCO = SANITARY SEWER CLEANOUT
EASEMENT LINE (UE)	FI = FIRE HYDRANT
CENTER LINE / SURVEY LINE	WH = WATER METER
	VHH = VERIZON HANDHOLE
	T.R.C.T. = PLAT RECORDS, TARRANT COUNTY, TEXAS
	O.P.R.T.C.T. = OFFICIAL PUBLIC RECORDS, TARRANT COUNTY, TEXAS
	P.O.B. = POINT OF BEGINNING

NOTE: ORIGINAL MONUMENTS, AS LISTED/SHOWN ON RECORDED PLAT, HAVE BEEN DISTURBED OR DESTROYED DUE TO VARIOUS TYPES OF CONSTRUCTION AND/OR DEVELOPMENT.

NOTE: THIS SURVEY WAS DONE WITHOUT THE BENEFIT OF TITLE COMMITMENT, THEREFORE, NO SEARCH OF RECORDED EASEMENTS WAS PERFORMED.

SURVEYORS CERTIFICATION

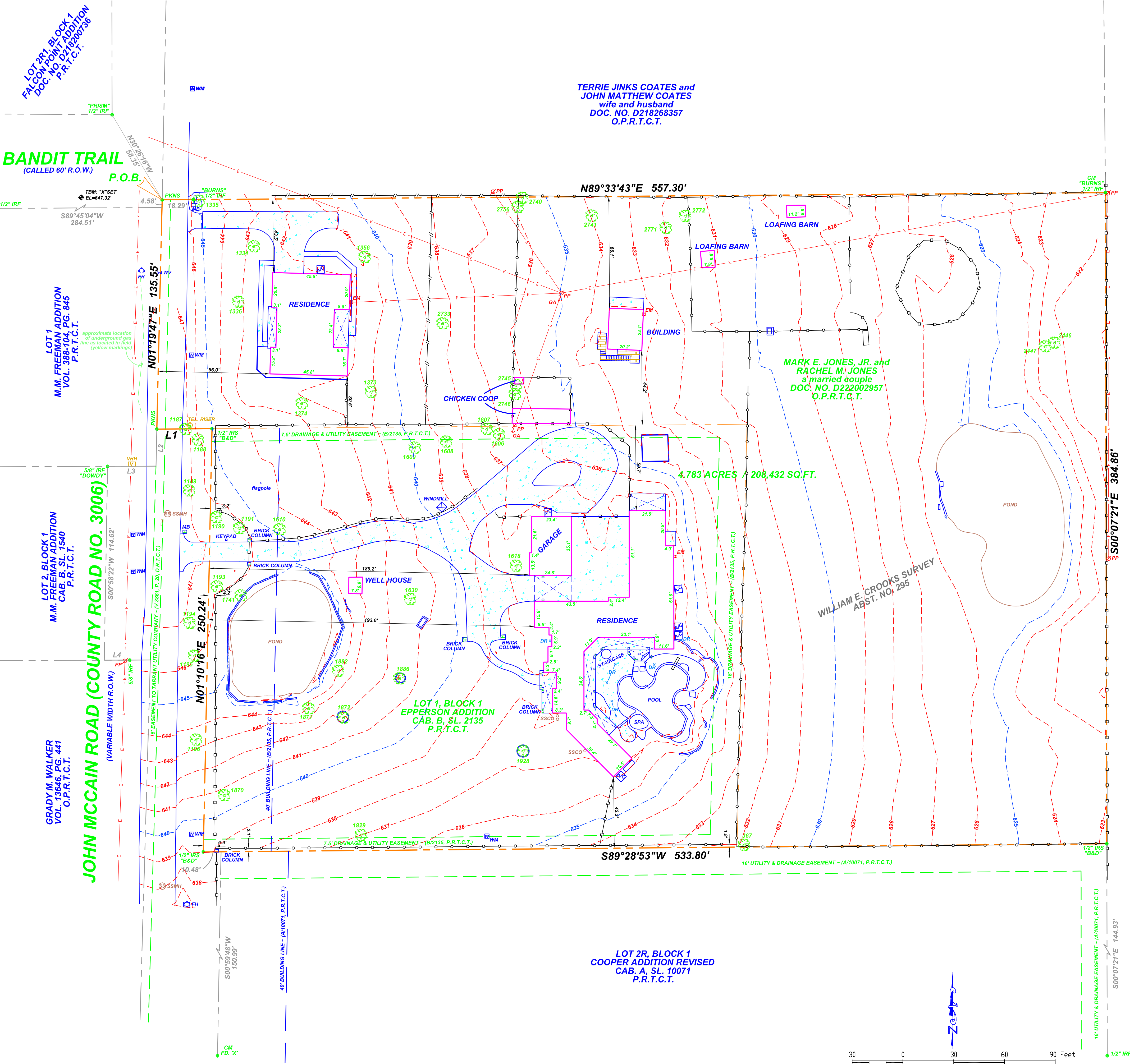
THE UNDERSIGNED DOES HEREBY CERTIFY THAT THIS SURVEY WAS THIS DAY MADE ON THE GROUND OF THE PROPERTY LEGALLY DESCRIBED HEREON, IS CORRECT, AND TO THE BEST OF MY KNOWLEDGE THERE ARE NO VISIBLE DISCREPANCIES, CONFLICTS, SHORTAGES IN AREA, BOUNDARY LINE CONFLICTS, ENCROACHMENTS, OVERLAPPING OF IMPROVEMENTS AND EASEMENTS OF RIGHT-OF-WAY THAT I HAVE BEEN ADVISED OF EXCEPT AS SHOWN HEREON. SAID PROPERTY HAS ACCESS TO AND FROM A DEDICATED ROADWAY.

FLOOD STATEMENT

THE PROPERTY DESCRIBED HEREON IS NOT WITHIN A SPECIAL FLOOD HAZARD AREA ACCORDING TO THE FEDERAL EMERGENCY MANAGEMENT AGENCY FLOOD INSURANCE RATE MAP PANEL NO. 48438C0095K PRESENT EFFECTIVE DATE OF MAP SEPTEMBER 25, 2005, HEREIN PROPERTY SITUATED WITHIN ZONE X (UNSHADED).

GENERAL NOTES

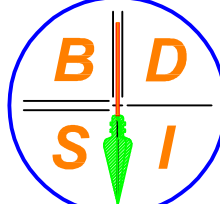
- 1.) THE BASIS OF BEARING FOR THIS SURVEY BEING STATE PLANE GRID - TEXAS NORTH CENTRAL ZONE 4203 AS ESTABLISHED USING GPS TECHNOLOGY IN CONJUNCTION WITH RTK, COOPERATIVE NETWORK, REFERENCE FRAME IS NAD83 CORRSN EPOCH 2002.000.
- 2.) THERE ARE NO VISIBLE CONFLICTS OR PROTRUSIONS, EXCEPT AS SHOWN.
- 3.) THIS SURVEY IS FOR THE EXCLUSIVE USE OF THE NAMED CLIENT, MORTGAGE COMPANY, TITLE COMPANY, AND IS MADE PURSUANT TO THAT ONE CERTAIN TITLE COMMITMENT UNDER THE OF NUMBER, IF ANY, LISTED HEREON.
- 4.) AS OF THIS DATE, ALL EASEMENTS, RIGHTS-OF-WAY OR OTHER LOCATABLE MATTERS OF RECORD SHOWN OR NOTED HEREON WERE DERIVED FROM THE RECORDED PLAT, THE VESTING DEED, OR THE TITLE REPORT AND SUPPORTING DOCUMENTS. ALL SUCH ITEMS WERE OBTAINED DURING THE RESEARCH PHASE OF THIS SURVEY OR PROVIDED BY THE CLIENT/TITLE COMPANY LISTED HEREON. B & D SURVEYING, INC. MAKES NO REPRESENTATION AS TO THE ACCURACY OR COMPLETENESS OF SUCH ITEMS AND HAS MADE NO ATTEMPTS TO OBTAIN OR SHOW ANY ADDITIONAL RESTRICTIONS ON OR NEAR THIS PROPERTY PUT IN PLACE BY LOCAL MUNICIPALITIES OR ASSOCIATIONS.
- 5.) BEFORE STARTING ANY CONSTRUCTION, CALL DIGITEST TO LOCATE ANY POSSIBLE UNDERGROUND LINES. "CALL 811 BEFORE YOU DIG, IT'S THE LAW."
- 6.) THE EXISTING UTILITIES DEPICTED HEREON ARE BASED ON FIELD LOCATION OF VISIBLE, ABOVE GROUND EVIDENCE. UNDERGROUND UTILITIES AND OTHER MINOR IMPROVEMENTS MAY EXIST THAT ARE NOT SHOWN ON THIS SURVEY. B & D SURVEYING, INC. IS NOT RESPONSIBLE FOR THE EXACT LOCATION OF SUBSURFACE UTILITIES, NOR FOR ANY DAMAGES BY ANY CONSTRUCTION OR EXCAVATION ON OR NEAR SAID UTILITIES.
- 7.) VERTICAL DATUM BASED ON GPS OBSERVATIONS, NORTH AMERICAN VERTICAL DATUM OF 1988 (NAVD83).



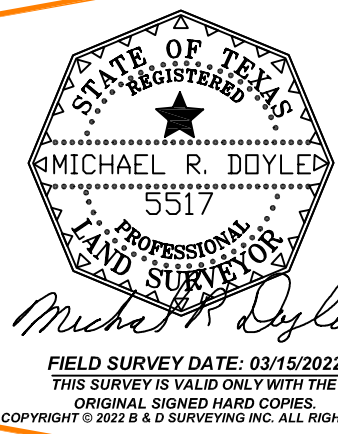
LINE TABLE		
LINE	BEARING	LENGTH
L1	S89°31'41"W	32.59'
L2	S01°19'47"W	21.87'
L3	S89°45'04"W	28.59'
L4	N89°44'21"E	15.00'

NO.	REVISION	BY	DATE

B & D
SURVEYING, INC.
FIRM NO. 101247-00



P.O. BOX 293264
LEWISVILLE, TEXAS 75029
PHONE: 972-221-2838
bd@bandsurveying.com



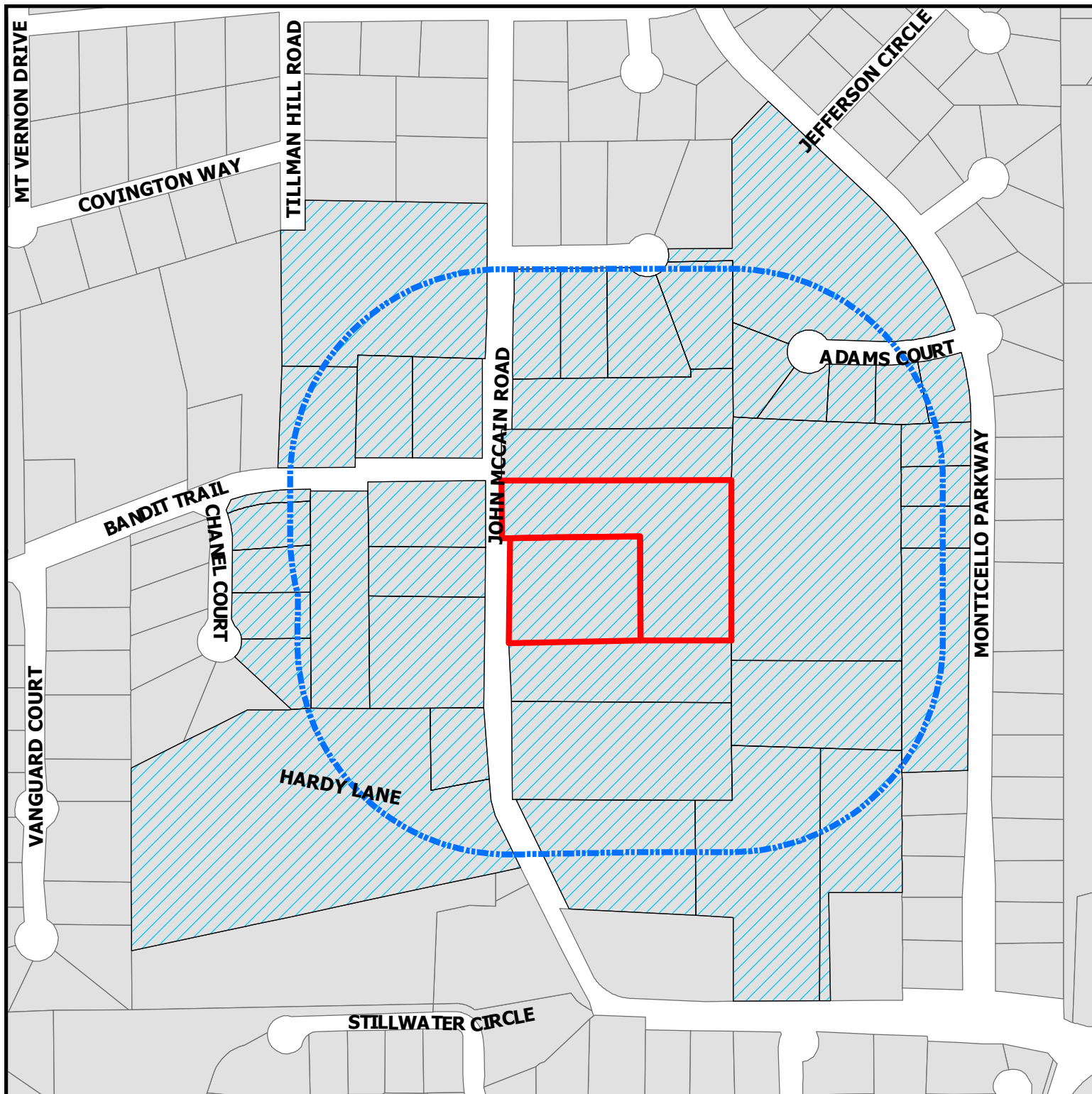
DATE: 03/29/2022
TECH: JAV
CHECKED BY: PBM
B & D #: 2202052 T,P,R

SCH HOMES
3110 W. Southlake Blvd.
Southlake, TX 76092

BOUNDARY, TOPOGRAPHIC & TREE SURVEY

4.783 ACRES / 208,432 SQUARE FEET
WILLIAM E. CROOKS SURVEY
ABSTRACT NUMBER 295
CITY OF COLLEYVILLE
TARRANT COUNTY, TEXAS

Notification Map

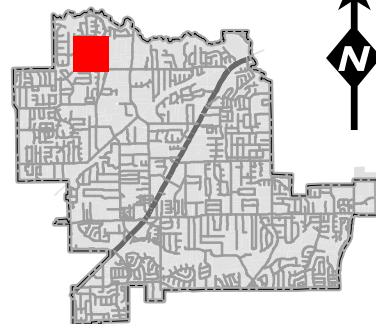


PC22-011

7308 & 7316 John McCain Road

DISCLAIMER:
This map and information contained in it were developed exclusively for use by the City of Colleyville. Any use or reliance on this map by anyone else is at that party's risk and without liability to the City of Colleyville, its officials or employees for any discrepancies, errors, or variances which may exist.

-  Subject Property
-  500ft Buffer
-  Properties within 500ft





NOTICE OF PUBLIC HEARING

«Owner Name»

«Owner Address»

«Owner City» «Owner Zip»

The City of Colleyville has scheduled public hearings concerning the below referenced request on the following dates and location:

Planning and Zoning Commission Meeting: Monday, August 8, 2022 at 7:00 p.m.

City Council Meeting: Tuesday, September 6, 2022 at 7:30 p.m.

3rd floor of City Hall, 100 Main Street, Colleyville, Texas

Request: Consideration of a Replat for Lot 1R, Block 1, Epperson Addition, being Tract 4E, Abstract 295, William E. Crooks Survey, and Lot 1, Block 1, Epperson Addition. The purpose is to replat the properties into one lot. The new lot will comply with all AG dimensional standards.

Zoning Case: PC22-011

Applicant: Javier Cortez

Owners: Mark and Rachel Jones

Location: 7308 and 7316 John McCain Road

Property Description: Tract 4E, Abstract 295, William E. Crooks Survey, and Lot 1, Block 1, Epperson Addition

Present Zoning: AG Agricultural

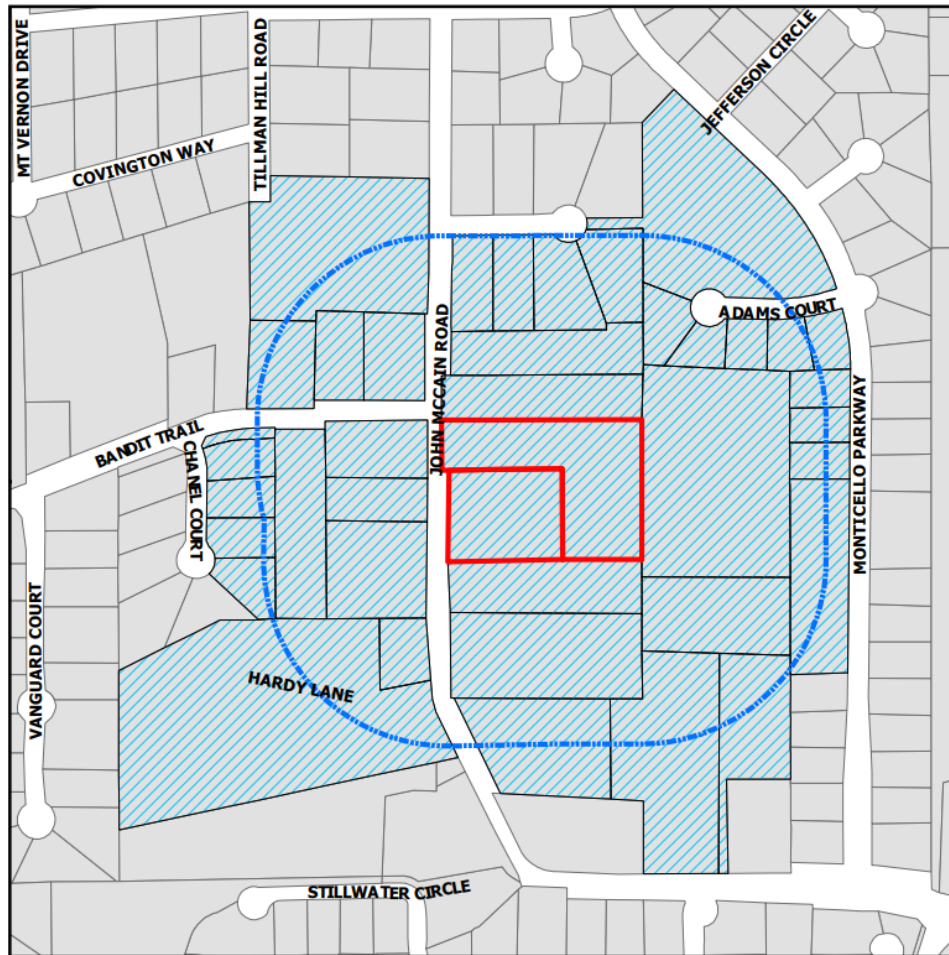
This notice has been sent to all owners of real property within 500 feet of the request as such ownership appears on the last approved tax roll and all homeowners associations within 1000 feet. Approval by the Planning and Zoning Commission serves as a recommendation to the City Council and is not a final action on the request. Denial of the proposal by the Commission is final, unless the applicant submits a written notice of appeal within 10 days from the date of action by the Commission. If appealed, the request will be placed on the next available City Council agenda as listed above. Rezoning requests, zoning amendments and conditions recommended by the Commission for approval by the City Council may be more restrictive than those described in this notice.

All interested persons are encouraged to attend the public hearing and express their opinions on the zoning change request. If you are unable to attend, but wish to have your opinions made a part of the public record, please submit written comments prior to the public hearing, to the address below:

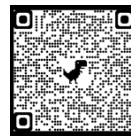
**Community Development Department
City of Colleyville
100 Main Street
Colleyville, TX 76034**

If the property owners of 20% or more of the land within the 200 foot notification area file a written protest prior to the public hearing, State law provides that the approval of the zoning change request shall require the approval of a super majority vote by City Council.

NOTICE OF PUBLIC HEARING



The application is on file for public examination in the Community Development Department at 100 Main Street, Colleyville, Texas 76034. A brief project description can be found online on the Agenda Packet and Active Development Case map (please use your phone's camera to scan QR code below):



For additional information, please contact the Community Development Department at 817.503.1056. Please reference the zoning case number when requesting information.

Jacquelyn Reyff
Planning Manager
jreyff@colleyville.com

Owner Name	Owner Address	Owner City
AIRIS, MARK	101 ADAMS CT	COLLEYVILLE, TX
ATHERTON, JAY W	7207 JOHN MCCAIN RD	COLLEYVILLE, TX
AWALT, TIFFANY	107 WILLIAMSBURG CT	COLLEYVILLE, TX
BELL, APRIL	7204 JOHN MCCAIN RD	COLLEYVILLE, TX
BILLINGS, FLORENCE L	PO BOX 1228	COLLEYVILLE, TX
BROYLES, RANDY	7212 JOHN MCCAIN RD	COLLEYVILLE, TX
CHANEL COURT	7300 CHANEL COURT	COLLEYVILLE, TX
CHAPMAN, MARK NOEL	103 WILLIAMSBURG CT	COLLEYVILLE, TX
COATES, TERRIE	7400 JOHN MCCAIN RD	COLLEYVILLE, TX
COLGAN, GREGORY D	7501 TILMAN HILL RD	COLLEYVILLE, TX
COMPTON, SINA	101 WILLIAMSBURG CT	COLLEYVILLE, TX
COOPER, JERRY R	7400 MONTICELLO PKWY	COLLEYVILLE, TX
CORTEZ, JAVIER	570 EDMONDS LN STE 101	LEWISVILLE, TX
CROWE REVOCABLE TRUST	7309 CHANEL CT	COLLEYVILLE, TX
DAWSON FARMS LLC	3421 S BRIERY	IRVING, TX
DENNY AND JUDY NEWGREN REVOCAB	200 JOHN MCCAIN RD	COLLEYVILLE, TX
DRAPER, JAMES T	7300 JOHN MCCAIN RD	COLLEYVILLE, TX
EPPERSON, LARRY D	7308 JOHN MCCAIN RD	COLLEYVILLE, TX
GRAPEVINE COLLEYVILLE ISD	3051 IRA E WOODS AVE	GRAPEVINE, TX
HOLT, DALE M	116 JOHN MCCAIN RD	COLLEYVILLE, TX
KENT, ROBERT	205 RAIN TREE CT	COLLEYVILLE, TX
KOONCE, TIMOTHY J	7404 JOHN MCCAIN RD	COLLEYVILLE, TX
KOOP, MITCHELL	11015 MCMOORE LN	BEAUMONT, TX
LAMB, CHARLES A	203 ADAMS CT	COLLEYVILLE, TX
LEWIS, LARRY	205 ADAMS CT	COLLEYVILLE, TX
MARKLE, MITCHELL C	103 ADAMS CT	COLLEYVILLE, TX
MERRIFIELD, WILLIAM	105 WILLIAMSBURG CT	COLLEYVILLE, TX
MONTICELLO ADDITION-COLLEYVLE	PO BOX 254	COLLEYVILLE, TX
OLD GROVE ADDITION	PO BOX 1481	COLLEYVILLE, TX
O'NEAL, BRIAN	7317 CHANEL CT	COLLEYVILLE, TX
PELTIER, ANGELA	205 BANDIT TRL	COLLEYVILLE, TX
RAGAN, THERON A	204 BANDIT TR	COLLEYVILLE, TX
REKA, PETER U	1601 DOUGLAS AVE	COLLEYVILLE, TX
REDDY, BIBAS	7313 CHANEL CT	COLLEYVILLE, TX
SHIELDS, LARRY D	7308 MONTICELLO PKWY	COLLEYVILLE, TX
VAN HORNE, EDWARD	108 JOHN MCCAIN RD	COLLEYVILLE, TX
VANGUARD ESTATES ADDITION	7205 VANGUARD COURT	COLLEYVILLE, TX
VISIONS SOUTHWEST 10 LP	PO BOX 1178	GRAPEVINE, TX
WAGNER, FREDERICK V	7305 CHANEL CT	COLLEYVILLE, TX
WALKER, GRADY M	PO BOX 1905	COLLEYVILLE, TX
WESTMONT ADDITION	5751 KROGER DRIVE	KELLER, TX
WILLSON, JOSHUA A	201 ADAMS CT	COLLEYVILLE, TX
WILSON, RYAN	7310 MONTICELLO PKWY	COLLEYVILLE, TX

RESOLUTION R-22-4763

**A RESOLUTION APPROVING A REPLAT FOR LOT 1R, BLOCK 1,
EPPERSON ADDITION**

WHEREAS, the Planning and Zoning Commission recommended approval of the replat for Lot 1R, Block 1, Epperson Addition, on August 8, 2022.

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

Sec. 1. THAT the replat for Lot 1R, Block 1, Epperson Addition on approximately 4.78 acres, attached as Exhibit "A" - Plat Exhibit, is hereby approved.

AND IT IS SO RESOLVED.

APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 6TH DAY OF SEPTEMBER 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

____ Mayor Pro Tem Kathy Wheat
____ George Bond, Place 2
____ Chuck Kelley, Place 5

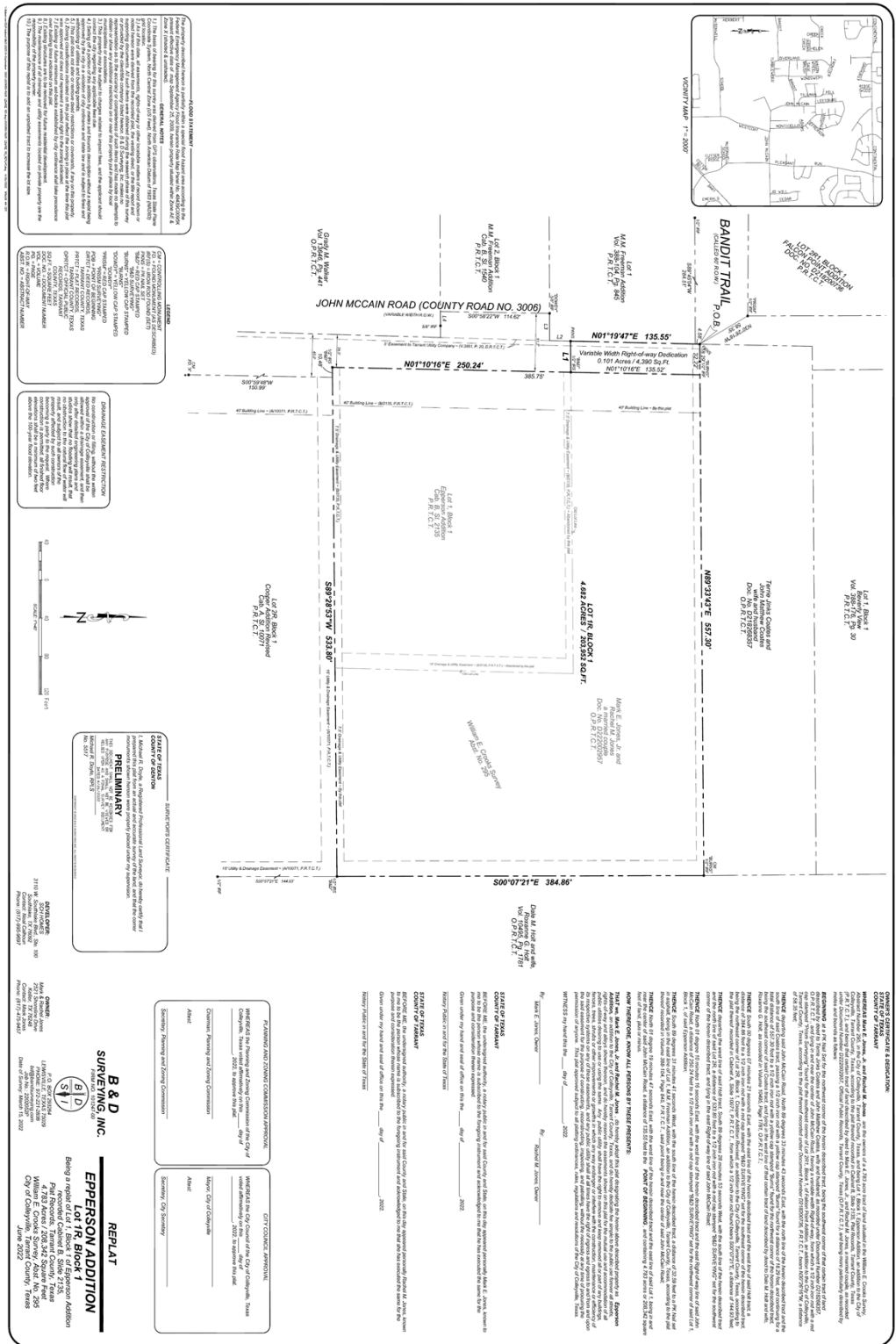
ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

Exhibit "A" - Plat Exhibit





City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 8b

Agenda Date 9/6/2022

Number Resolution R-22-4764

Type Resolution

Department Community Development

Title

Consideration of a replat for Lots 1R-A and 1R-B, Block 4, Fairway Addition, being Lot 1, Block 4, Fairway Addition, located at 6601 Herbert Road, Case PC22-012

Explanation

Reading and Public Hearing

Osama Nashed, the applicant, has submitted a request for a replat for Lots 1R-A and 1R-B, Block 4, Fairway Addition, being approximately 1.065 acres, and zoned R-20 Single Family Residential district. The purpose is to create two lots from one lot and allow for the construction of two new single family homes.

Existing Conditions/Background: The subject property, 6601 Herbert Road, resides on the north side of McDonwell School Road West at the intersection Herbert Road. The subject property has R-20 zoning and is currently undeveloped.

Proposed Zoning: Request – The applicant requests to replat the property into two lots and maintain the R-20 zoning district. The minimum standards for the R-20 zoning district are as follows:

Minimum Lot Size	20,000 sf.	26, 268 SF	20,108 SF
Minimum Lot Width	100 feet	±170 feet	±130 feet
Minimum Lot Depth	125 feet	±154 feet	±154 feet
Front Building Line	30 feet		
Side Building Line	10 feet		
Rear Building Line	25 feet		
Max. Lot Coverage	30%		
Max. Impervious Coverage	60%		

Analysis: The proposed Lots 1R-A and 1R-B are compatible with the R-20 zoning district and meet the intent of the City's Comprehensive Master Plan.

Surrounding Development: The property to the north is zoned R-20 Single Family Residential district and is improved with a single family home. The properties to the south are zoned PUD-R Planned Unit Development - Residential district and are

improved with single family homes. The property to the east is zoned AG Agricultural and is undeveloped. The property to the west is zoned R-20 Single Family Residential and is improved with a single family home.

Plat Status: The property is identified as Lot 1, Block 4, Fairway Addition.

DRC Review: The DRC met on July 18, 2022 and offered the following comments to the applicant:

1. The Building Lines need to reflect the R-20 Zoning and are 30'.
2. Provide 7.5' drainage and utility easements along the side and rear property lines.
3. Remove the Staff Approval Signature Block and replace with a Planning and Zoning Commission and City Council Approval Signature Blocks.
4. The purpose of the plat needs to be updated to reflect that there will be two single family homes built.
5. The acreage for the lot 1R-A is incorrect.
6. A clarification of the proposed addresses is requested. Will Lot 1R-A have a Herbert Road address or a McDonwell School Drive address? Will Lot 1R-B have a McDonwell School address?

The applicant provided an updated exhibit on July 25, 2022 which addresses all the comments. Both new lots front on McDonwell School Road.

Tree Preservation: Any subdivision of the subject property must comply with Chapter 5 (Tree Preservation) of the Land Development Code. Where any tree is slated for removal, no site grading, dirt disturbance or new construction may occur on the property until a Tree Removal Permit has been issued that is associated with an approved Tree Preservation Plan.

In addition to the requirements for submittal of a Tree Removal Permit and Tree Preservation Plan, future development on the site must maintain the minimum existing protected tree canopy coverage as required in Chapter 5.

Public Notification: Staff mailed notices to all property owners within 500 feet as well as any Homeowners Associations within 1,000 feet of the subject property regarding this request. Grapevine-Colleyville ISD, where the subject property is located, was notified per State law. Notice was published in the *Fort Worth Star-Telegram* as required by State law and the Land Development Code.

Staff Recommendation: Staff recommends approval of the replat.

Planning and Zoning Commission Recommendation: The Planning and Zoning Commission recommended approval of the Replat at their August 8, 2022 meeting by a vote of 7-0.

Financial Impact

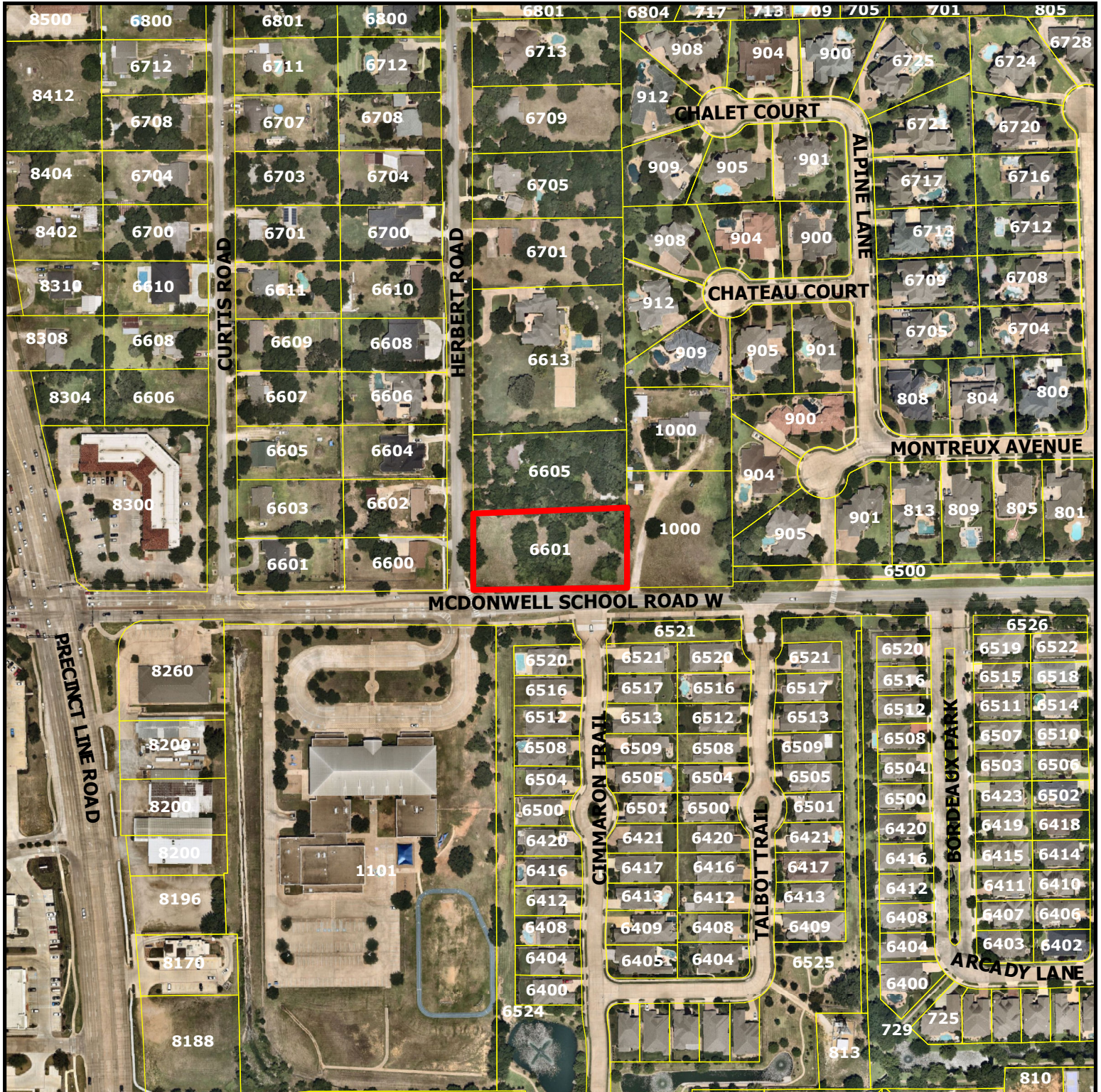
Recommendation

Approve

Attachments

1. Aerial Map
2. Zoning Map
3. Future Land Use Map
4. Replat
5. Notification Map
6. Notification Letter
7. Notification List
8. Resolution R-22-4764

Aerial Map



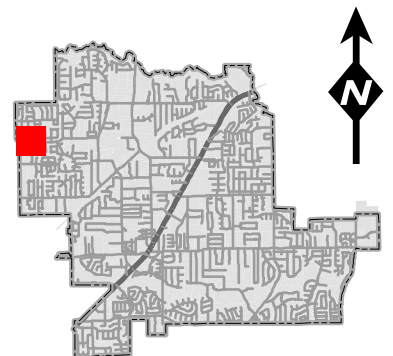
PC22-012

6601 Herbert Road

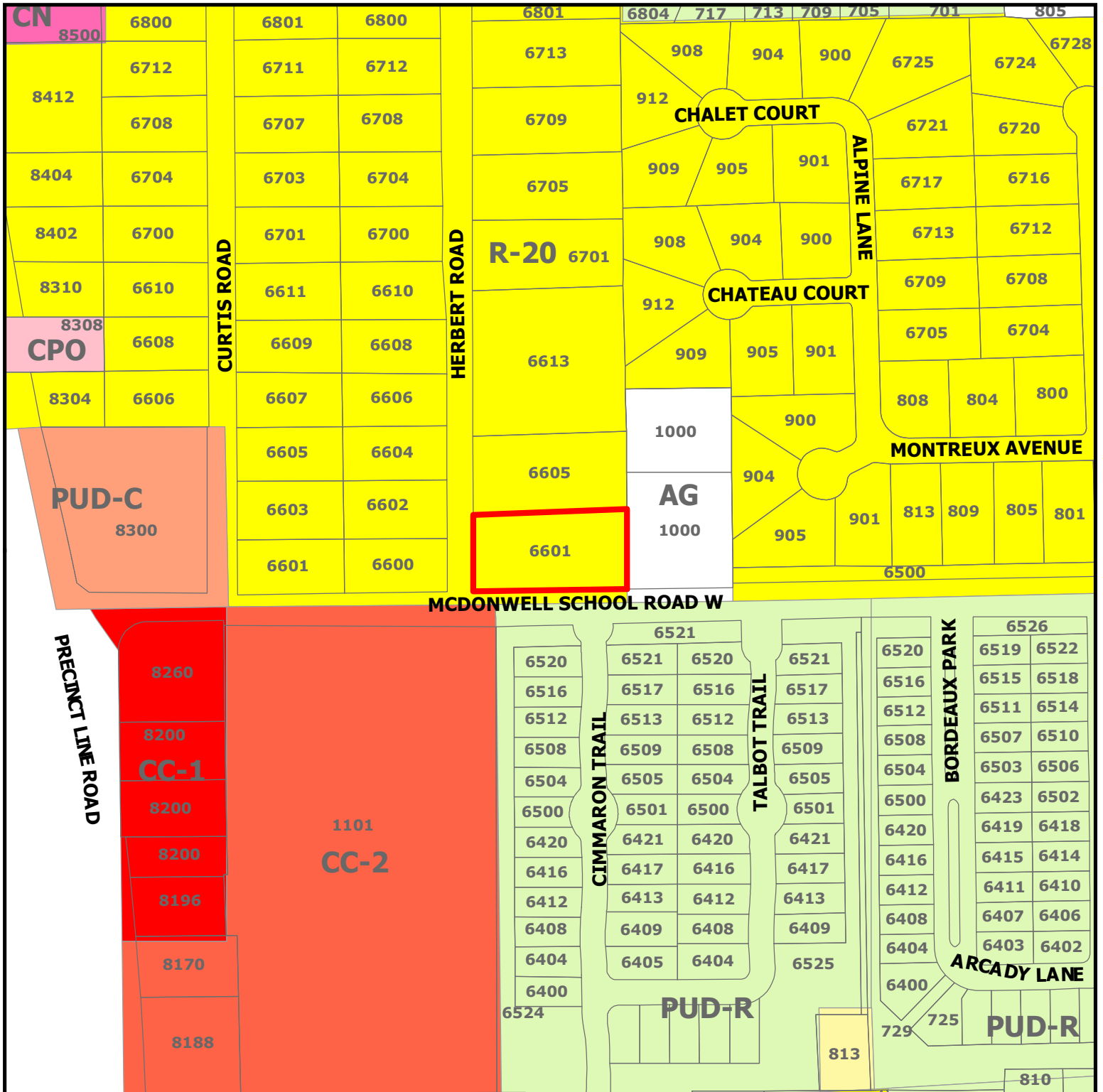
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Subject Property



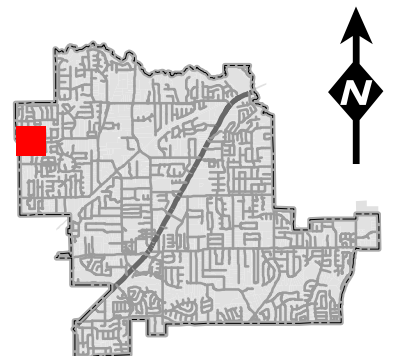
Zoning Map



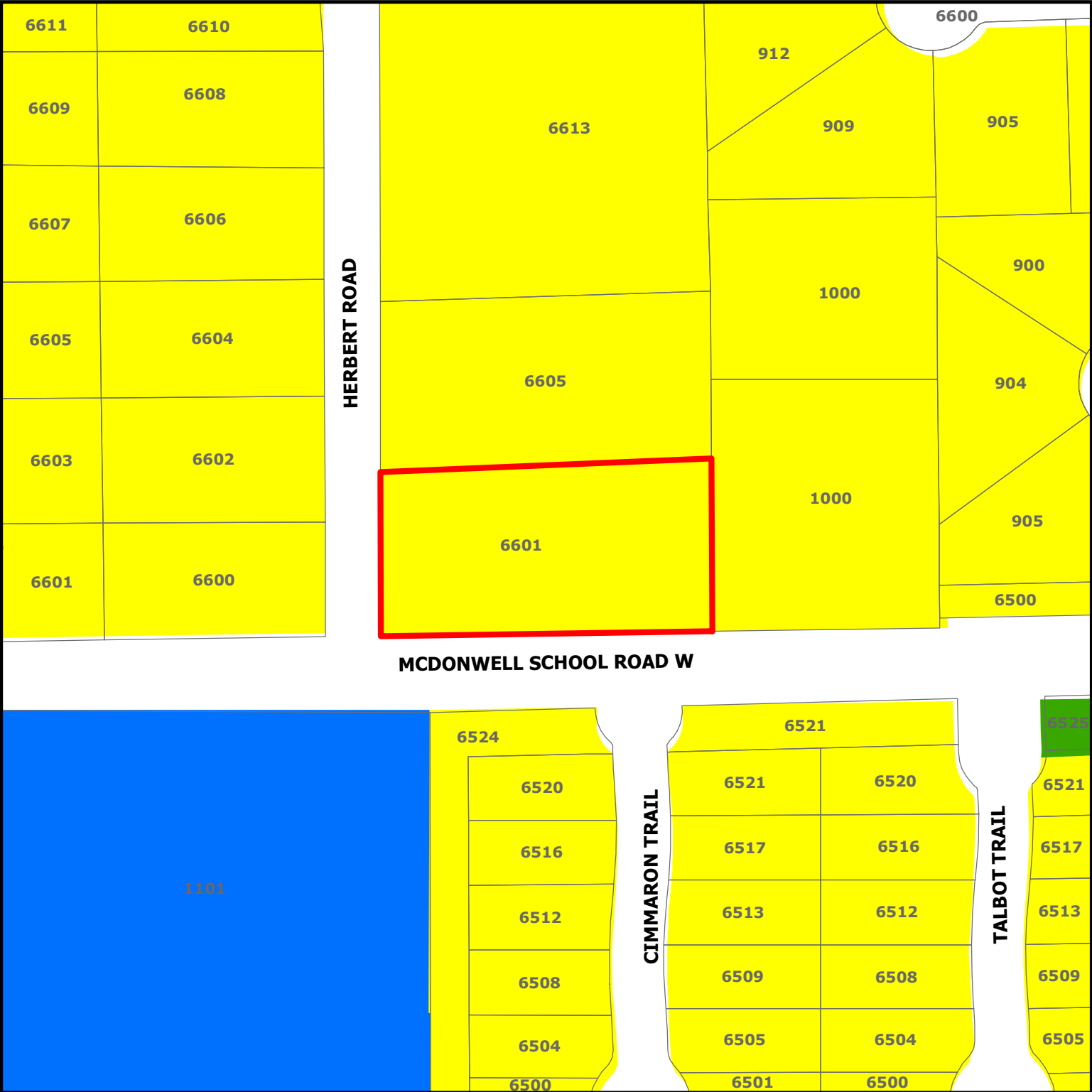
PC22-012
6601 Herbert Road

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 Subject Property



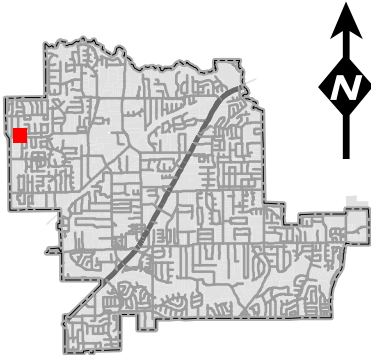
Future Land Use Map



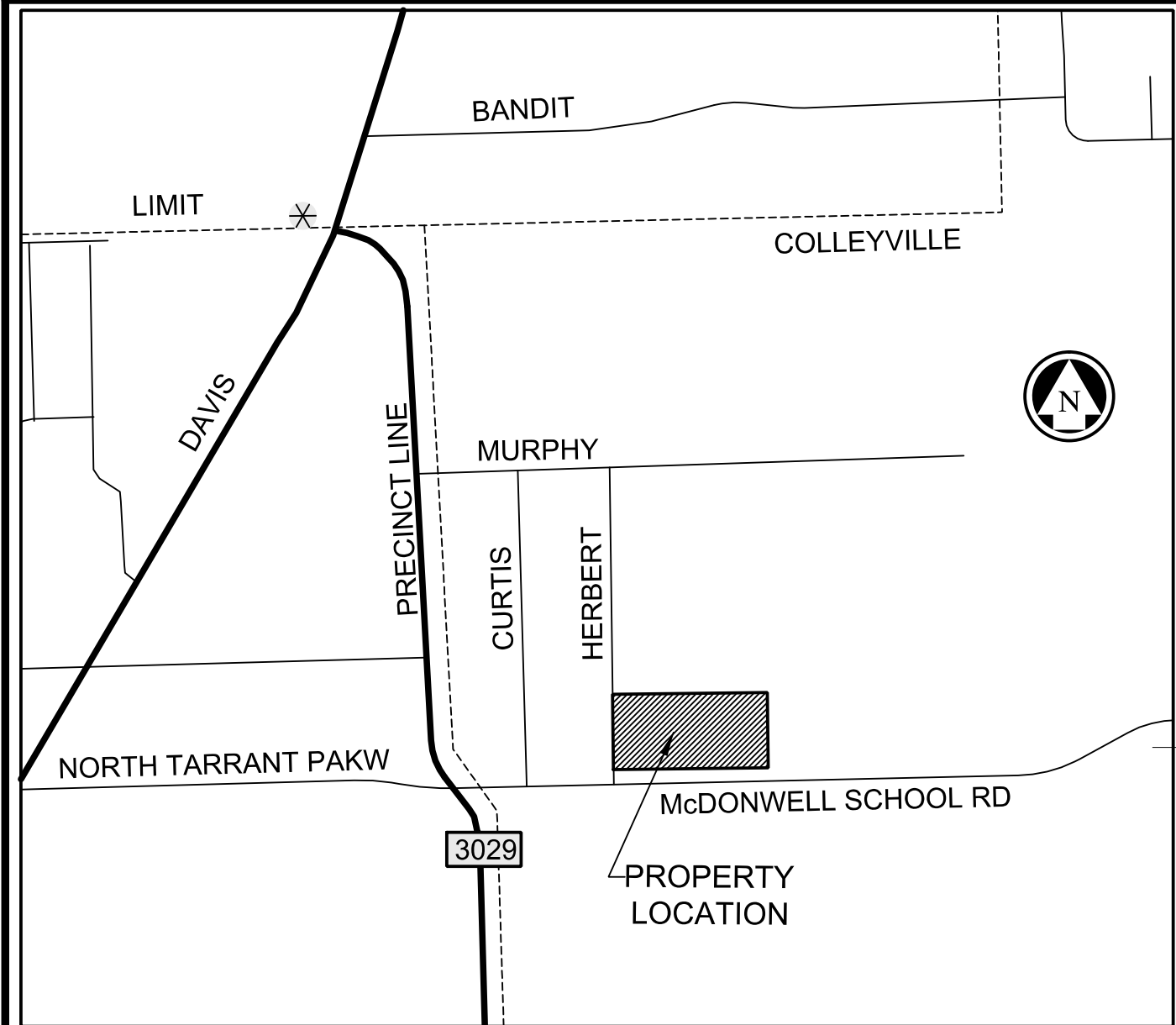
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PC22-012
6601 Herbert Road

- Subject Property
- Residential
- Institutional
- Open Space; Parks



4:06:54 PM
1/21/2022
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VICINITY MAP NTS

GENERAL NOTES

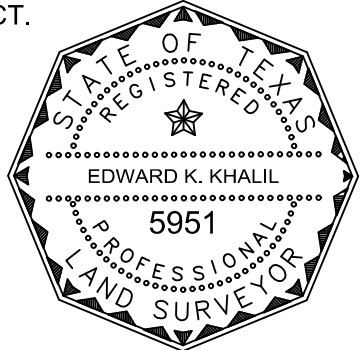
- UNLESS OTHERWISE NOTED, ALL CORNERS SHOWN HEREON ARE 5/8" IRON RODS SET WITH A CAP STAMPED "ANA".
- SELLING A PORTION OF THIS ADDITION BY METES AND BOUNDS IS A VIOLATION OF THE CITY SUBDIVISION ORDINANCE AND STATE PLATTING STATUTES AND IS SUBJECT TO FINES AND WITHHOLDING OF UTILITIES AND BUILDING PERMITS.
- BY GRAPHIC SCALE, THE SUBJECT PROPERTY APPEARS TO LIE IN ZONE X, NOT SHADED, (AREA DETERMINED TO BE OUTSIDE 500-YEAR FLOODPLAIN) AND ZONE X (AREA WITH 0.2 PERCENT ANNUAL CHANCE FLOOD HAZARD) ACCORDING TO THE FEMA FLOOD INSURANCE RATE MAP FOR TARRANT COUNTY, TEXAS, MAP NO. 48439C0095K, REVISED SEPTEMBER 25, 2009.
- BEARINGS ARE RELATIVE TO TRUE NORTH OBTAINED FROM GLOBAL POSITIONING SATELLITE SYSTEM (GPS) OBSERVATIONS, NORTH AMERICAN DATUM 1983 (NAD '83), TEXAS STATE PLANE COORDINATE SYSTEM, NORTH CENTRAL ZONE.
- DRAINAGE EASEMENT RESTRICTION: NO CONSTRUCTION OR FILING WITHOUT THE WRITTEN APPROVAL OF THE CITY OF COLLEYVILLE SHALL BE ALLOWED WITHIN A DRAINAGE EASEMENT, AND THEN ONLY AFTER DETAILED ENGINEERING PLANS AND STUDIES SHOW THAT NO FLOODING WILL RESULT, THAT NO OBSTRUCTION TO THE NATURAL FLOW OF WATER WILL RESULT, AND SUBJECT TO ALL OWNERS OF THE PROPERTY AFFECTED BY SUCH CONSTRUCTION BECOMING A PARTY TO THE REQUEST. WHERE CONSTRUCTION IS PERMITTED, ALL FINISHED FLOOR ELEVATIONS SHALL BE A MINIMUM OF TWO FEET ABOVE THE 100-YEAR FLOOD ELEVATION.
- UTILITY EASEMENT: ANY PUBLIC UTILITY, INCLUDING THE CITY OF COLLEYVILLE, SHALL HAVE THE RIGHT TO MOVE AND KEEP MOVED ALL OR PART OF ANY BUILDING, FENCES, SHRUBS, OTHER GROWTHS OR IMPROVEMENTS WHICH IN ANY WAY ENDANGER OR INTERFERE WITH THE CONSTRUCTION, MAINTENANCE, OR EFFICIENCY OF ITS RESPECTIVE SYSTEMS ON ANY OF THE EASEMENTS SHOWN ON THE PLAT; AND ANY PUBLIC UTILITY, INCLUDING THE CITY OF COLLEYVILLE, SHALL HAVE THE RIGHT AT ALL TIMES OF INGRESS AND EGRESS TO AND FROM AND UPON SAID EASEMENTS FOR THE PURPOSE OF CONSTRUCTION, RECONSTRUCTION, INSPECTION, PATROLLING, MAINTAINING AND ADDING TO OR REMOVING ALL OR PART OF ITS RESPECTIVE SYSTEMS WITHOUT THE NECESSITY AT ANY TIME OF PROCURING THE PERMISSION OF ANYONE.
- THE PURPOSE OF THE REPLAT IS TO BUILD 2 SINGLE FAMILY HOMES.

SURVEYOR'S CERTIFICATION

THAT I, EDWARD K. KHALIL, A REGISTERED PROFESSIONAL LAND SURVEYOR LICENSED IN THE STATE OF TEXAS, DO HEREBY CERTIFY THAT THIS PLAT IS TRUE AND CORRECT AND WAS PREPARED FROM AN ACTUAL SURVEY MADE UNDER MY SUPERVISION ON THE GROUND. FURTHER, THIS SURVEY CONFORMS TO THE GENERAL RULES OF PROCEDURES AND PRACTICES OF THE MOST CURRENT PROFESSIONAL LAND SURVEYING PRACTICES ACT.

SIGNATURE

DATE



PLANNING AND ZONING COMMISSION APPROVAL

WHEREAS The Planning and Zoning Commission of the City of Colleyville, Texas voted affirmatively on this _____ day of _____, 2022, to approve this Plat.

Chairman, Planning and Zoning Commission

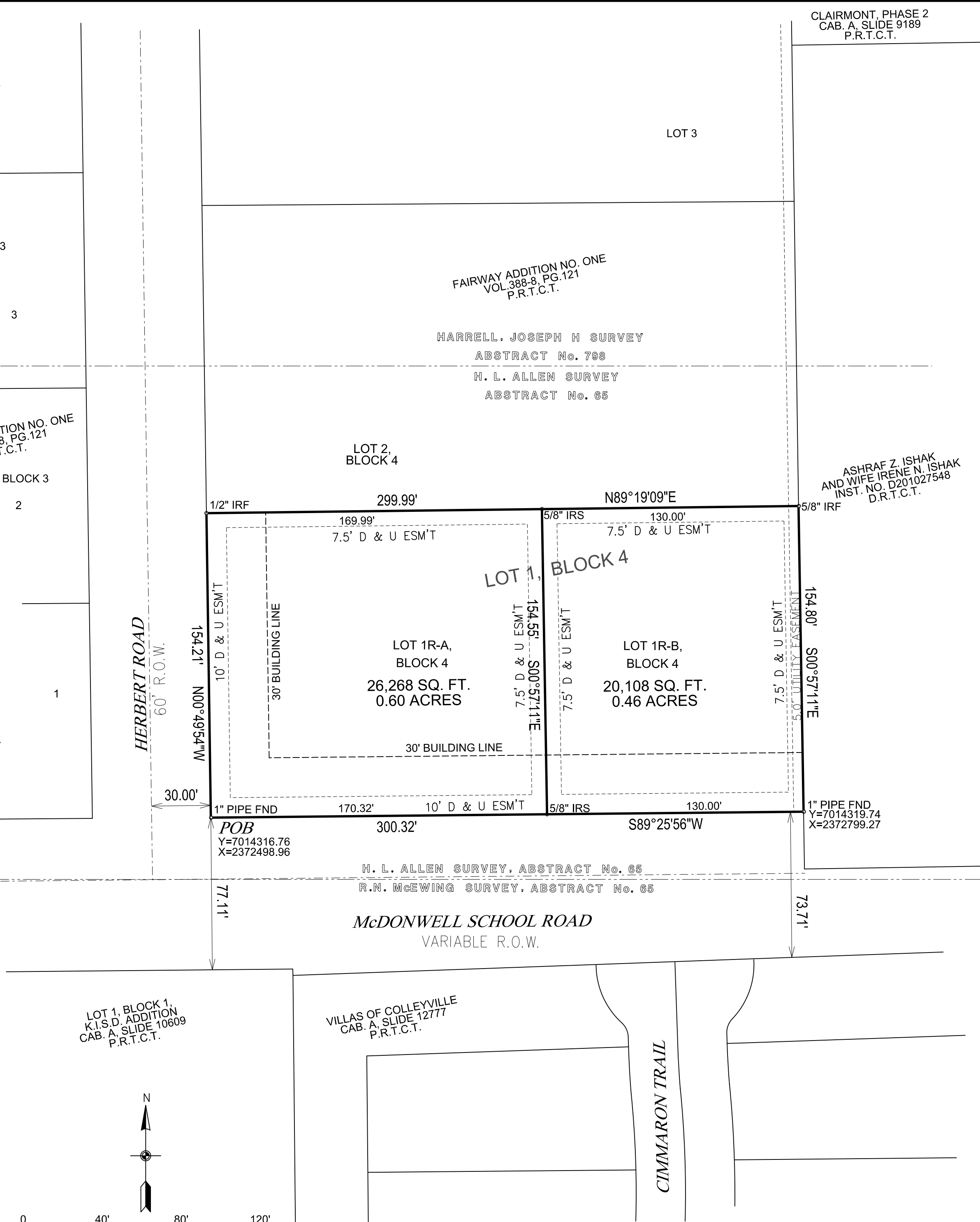
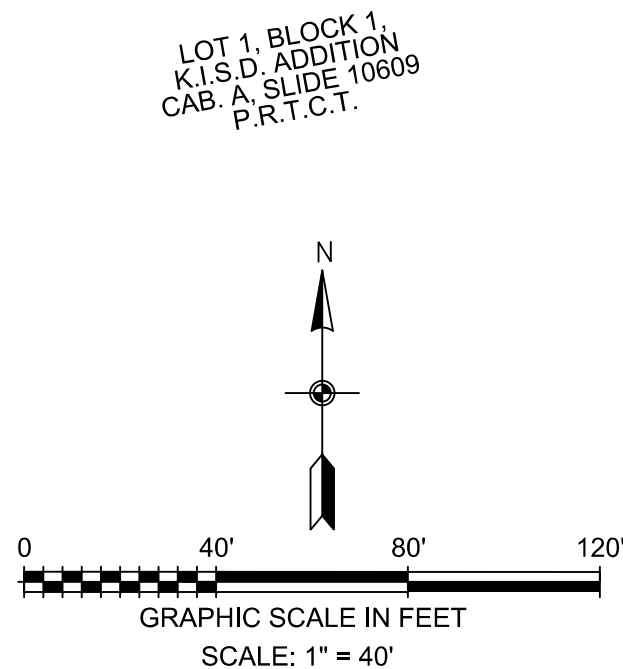
Attest: Secretary, Planning and Zoning Commission

CITY COUNCIL APPROVAL

Whereas the City Council of the City of Colleyville, Texas voted affirmatively on this _____ day of _____, 2022, to approve this Plat.

Mayor, City of Colleyville

Attest: City Secretary



STATE OF TEXAS
COUNTY OF TARRANTS

WHEREAS, WAGIH F. MEAWAD AND MARIAM R. GHBRYAL, ARE THE OWNER OF 1.065 ACRE TRACT OF LAND SITUATED IN H. L. ALLEN SURVEY, ABSTRACT NO. 65, TARRANT COUNTY, TEXAS, AND BEING LOT 1, BLOCK 4, FAIRWAY ADDITION NO. 1, AS RECORDED IN VOLUME 388-8, PAGE 121, PLAT RECORDS, TARRANT COUNTY, TEXAS AS CONVEYED BY DEED RECORDED IN INSTRUMENT NUMBER D222150941, DEED RECORDS, TARRANT COUNTY, TEXAS, AND BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT 1 INCH IRON PIPE FOUND FOR THE SOUTHWEST CORNER OF SAID LOT 1, IN THE NORTH RIGHT-OF-WAY LINE OF McDONWELL SCHOOL ROAD (VARIABLE WIDTH RIGHT-OF-WAY) AND THE EAST RIGHT-OF-WAY LINE OF HERBERT ROAD (60 FOOT RIGHT-OF-WAY);

THENCE NORTH 00 DEGREES 49 MINUTES 54 SECONDS WEST, 154.21 FEET WITH THE EAST LINE OF SAID HERBERT ROAD AND WEST LINE OF SAID LOT 1, TO 1/2 INCH IRON ROD FOUND FOR THE NORTHWEST CORNER OF SAID LOT 1, AND THE SOUTHWEST CORNER OF LOT 2, OF SAID BLOCK 4;

THENCE NORTH 89 DEGREES 19 MINUTES 09 SECONDS EAST, 299.99 FEET WITH THE COMMON LINE OF SAID LOT 1, AND LOT 2, TO A 5/8 INCH IRON ROD FOUND FOR THE NORTHEAST CORNER OF SAID LOT 1, AND THE SOUTHEAST CORNER OF SAID LOT 2, IN THE WEST LINE OF THAT CERTAIN TRACT OF LAND AS CONVEYED BY DEED TO ASHRAF Z. ISHAK AND IRENE N. ISHAK RECORDED IN INSTRUMENT NUMBER D201027548, OF SAID DEED RECORDS;

THENCE SOUTH 00 DEGREES 57 MINUTES 11 SECONDS EAST, 154.80 FEET WITH THE WEST LINE OF SAID ASHRAF Z. ISHAK AND IRENE N. ISHAK TRACT AND THE EAST LINE OF SAID LOT 1, TO A 1 INCH IRON PIPE FOUND FOR THE SOUTHEAST CORNER OF SAID LOT 1, IN THE NORTH LINE OF SAID McDONWELL SCHOOL ROAD;

THENCE SOUTH 89 DEGREES 25 MINUTES 56 SECONDS WEST, 300.32 FEET WITH THE SOUTH LINE OF SAID LOT1, THE NORTH LINE OF SAID McDONWELL SCHOOL ROAD TO THE PLACE OF BEGINNING AND CONTAINING 46,375 SQUARE FEET OR 1.065 ACRES OF LAND, MORE OR LESS.

NOW THEREFORE, KNOW ALL PERSONS BY THESE PRESENTS:

That We, WAGIH F. MEAWAD AND MARIAM R. GHBRYAL, Owner, does hereby adopt this plat designating the hereinbefore described property as Lot 1-R-A, and Lot 1-R-B, Block 4, fairway Addition, an addition to the City of Colleyville, Tarrant County, Texas, and do hereby dedicate fee simple to the public use forever all streets, rights-of-way, and alleys shown thereon, and do hereby reserve the easements shown on this plat for the mutual use and accommodation of all public utilities desiring to use or using the same. Any public utility shall have the right to remove and keep removed all or part of any buildings, fences, trees, shrubs or other improvements or growths in which any way endanger or interfere with the construction , maintenance or efficiency of its respective systems on any of these easements, and any public utility shall at all times have the right of ingress and egress to and from and upon the said easement for the purpose of constructing, reconstructing, inspecting, and patrolling, without the necessity at any time of procuring the permission of anyone. This plat approved subject to all platting ordinances, rules, regulations, and resolutions of the City of Colleyville, Texas.

Witness our hands this _____ day of _____, 20 ____.

Owners Name

STATE OF TEXAS
COUNTY OF TARRANTS

Before me, the undersigned Notary Public in and for said county and State on this day personally appeared _____, known to me to be the person whose name is subscribed to the foregoing instrument and acknowledged to me that he executed the same for the purpose and considerations therein expressed, and in the capacity therein stated.

Given under my hand and seal of office this _____ day of _____, 20 ____.

Notary Public in and for Tarrant County

My printed name

My commission expires:

OWNER / DEVELOPER

708 CARMEL DRIVE
KELLER, TX 76248

TEL. (682) 559-9697

ENGINEER / SURVEYOR

A.N.A. CONSULTANTS, L.L.C.

5000 THOMPSON TERRACE
COLLEYVILLE, TEXAS 76034

TEL. (817) 335-9900
FAX (817) 335-9955

REPLAT FAIRWAY ADDITION

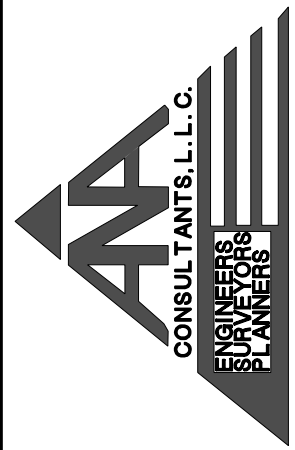
LOT 1R-A, AND LOT 1R-B, BLOCK 4,
BEING A REPLAT OF LOT 1, BLOCK 4
FAIRWAY ADDITION NO. 1

AN ADDITION TO
THE CITY OF COLLEYVILLE,
TARRANT COUNTY, TEXAS
BEING (46,375 S.F.) OR 1.065 ACRE OF LAND
SITUATED IN

H.L. ALLEN SURVEY ABSTRACT 65
COLLEYVILLE, TARRANTS COUNTY, TEXAS

REPLAT
FOR
FAIRWAY ADDITION

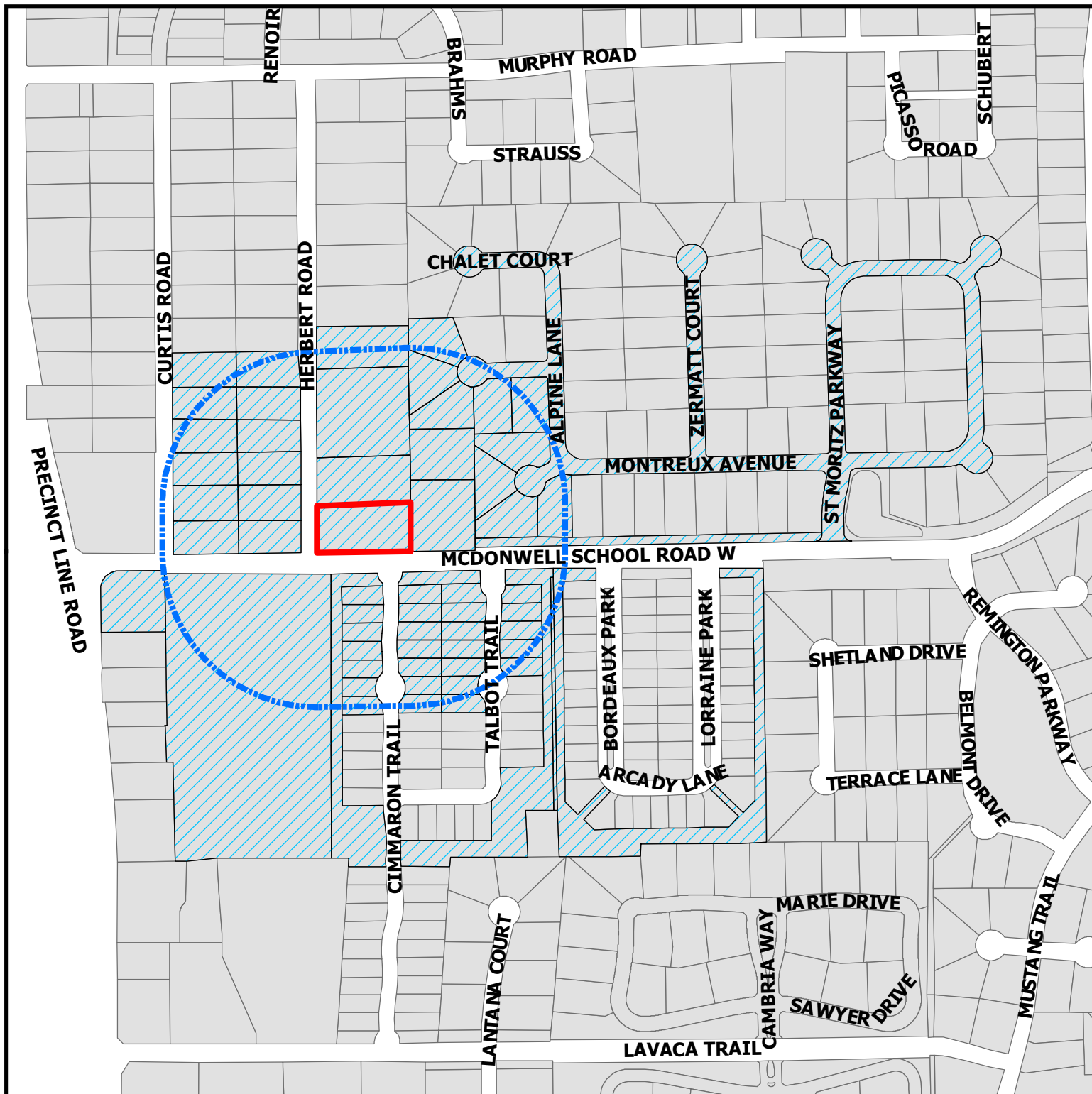
5000 Thompson Terrace
Colleyville, TX.76034
(817)335-9900
FAX:(817)335-9955



PC22-012

SHEET 1 OF 1

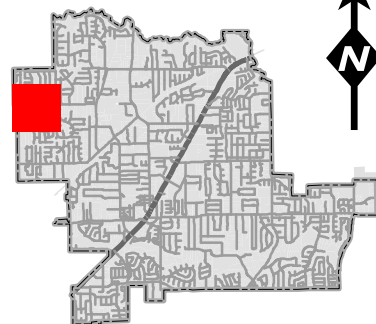
Notification Map



PC22-012
6601 Herbert Road

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-  Subject Property
-  500ft Buffer
-  Properties within 500ft





NOTICE OF PUBLIC HEARING

«Owner Name»

«Owner Address»

«Owner City» «Owner Zip»

The City of Colleyville has scheduled public hearings concerning the below referenced request on the following dates and location:

Planning and Zoning Commission Meeting: Monday, August 8, 2022 at 7:00 p.m.

City Council Meeting: Tuesday, September 6, 2022 at 7:30 p.m.

3rd floor of City Hall, 100 Main Street, Colleyville, Texas

Request: Consideration of a Replat for Lots 1R-A and 1R-B, Block 4, Fairway Addition, being Lot 1, Block 4, Fairway Addition. The purpose is to replat the property into 2 lots in order to allow for the construction of two new single family homes. The new lots will comply with all R-20 dimensional standards.

Zoning Case: PC22-012

Applicant: Osama Nashed

Owner: Wagih Meawad

Location: 6601 Herbert Road

Property Description: Lot 1, Block 4, Fairway Addition

Present Zoning: R-20 Single Family Residential

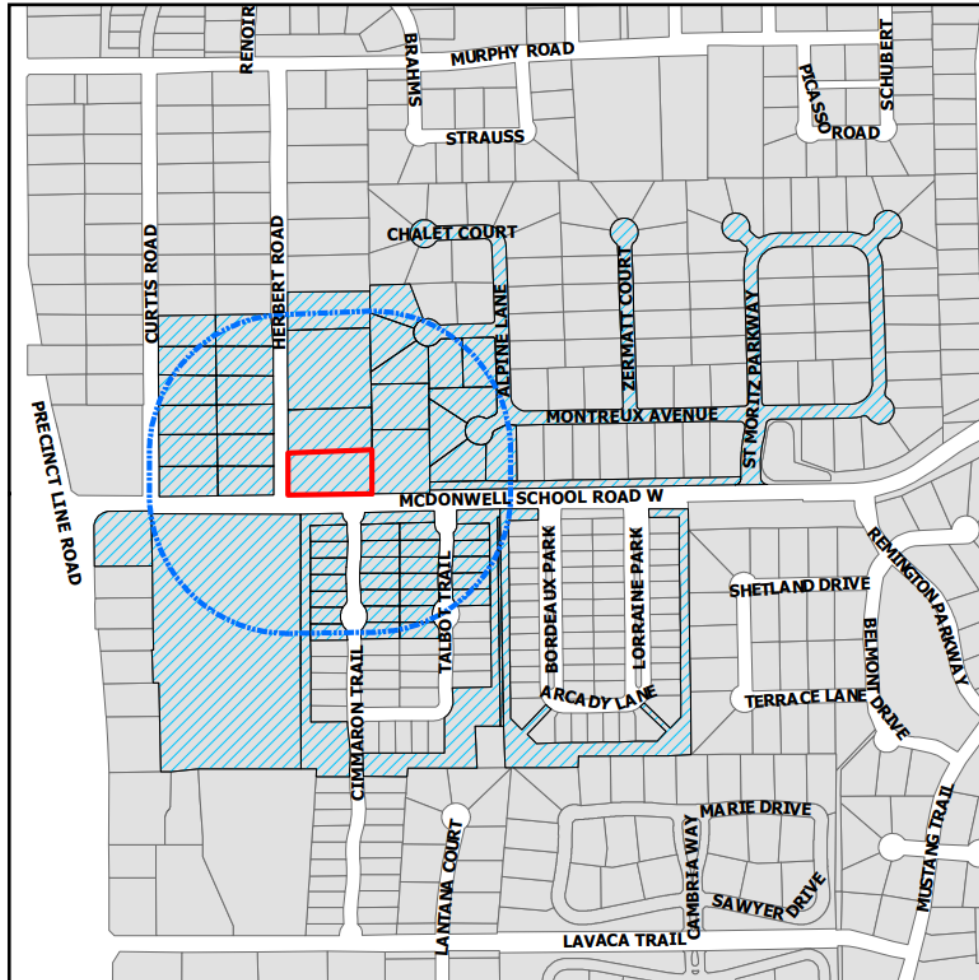
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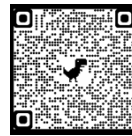
**Community Development Department
City of Colleyville
100 Main Street
Colleyville, TX 76034**

If the property owners of 20% or more of the land within the 200 foot notification area file a written protest prior to the public hearing, State law provides that the approval of the zoning change request shall require the approval of a super majority vote by City Council.

NOTICE OF PUBLIC HEARING



The application is on file for public examination in the Community Development Department at 100 Main Street, Colleyville, Texas 76034. A brief project description can be found online on the Agenda Packet and Active Development Case map (please use your phone's camera to scan QR code below):



For additional information, please contact the Community Development Department at 817.503.1056. Please reference the zoning case number when requesting information.

Jacquelyn Reyff
Planning Manager
jreyff@colleyville.com

Owner Name	Owner Address	Owner City
ALEXANDER, MERRIE LESLIE	905 MONTREUX AVE	COLLEYVILLE, TX
BAJRAM & RUZDI INVESTMENTS LLC	4701 MILL CREEK RD	COLLEYVILLE, TX
BARTOSH, WILLIAM	1205 WHITE CHAPEL BLVD	SOUTHLAKE, TX
BECRAFT, JEREMY	6520 CIMMARON TRL	COLLEYVILLE, TX
BERNSTEIN, JONATHAN	204 MANOR PL	SOUTHLAKE, TX
BLISS, DEBORAH J	6607 CURTIS RD	COLLEYVILLE, TX
BLW LIVING TRUST	6500 CIMMARON TRL	COLLEYVILLE, TX
BOLES, ALYSHA	6611 CURTIS RD	COLLEYVILLE, TX
BRIDGES, BARBARA	901 CHATEAU CT	COLLEYVILLE, TX
BRILEY, ANTHONY	6601 CURTIS RD	COLLEYVILLE, TX
BUKHARI SYED	6521 TALBOT TR	COLLEYVILLE, TX
BURGESS, KATY	6508 TALBOT LN	COLLEYVILLE, TX
CAMPO SAN ANTONIO LLC	PO BOX 15697	NEWPORT BEACH, CA
CLAIREMONT ADDITION	8528 DAVIS BLVD STE 172	NORTH RICHLAND HILLS, TX
DEARING, JULIA F	6701 HERBERT RD	COLLEYVILLE, TX
DUNNING, STEVE	6500 TALBOT TRL	COLLEYVILLE, TX
ELMORE REVOCABLE TRUST	6613 HERBERT RD	COLLEYVILLE, TX
EURICH, DANA A	6421 CIMMARON TR	COLLEYVILLE, TX
FAGAN, GARY L	905 CHATEAU CT	COLLEYVILLE, TX
GEIGER, BRUCE	6516 TALBOT TRL	COLLEYVILLE, TX
GHD HOLDINGS LLC	530 8TH ST SE	WASHINGTON, DC
GIPSON, JEAN	6517 TALBOT TRL	COLLEYVILLE, TX
HICKS, CHRISTOPHER	6512 CIMMARON TRL	COLLEYVILLE, TX
HODGES, JAMES W	6512 TALBOT TR	COLLEYVILLE, TX
ISHAK, ASHRAF Z	104 W LD LOCKETT RD	COLLEYVILLE, TX
JOHNSON, DENNIS R	901 MONTREUX AVE	COLLEYVILLE, TX
JORDAN, GERALD	904 MONTREUX AVE	COLLEYVILLE, TX
KAFLEY, SUVASH	6505 CIMMARON TRL	COLLEYVILLE, TX
KELLER ISD	350 KELLER PKWY	KELLER, TX
KELLEY, KEVIN	7002 GLADWYNE CT	COLLEYVILLE, TX
KITCHENS, MICHAEL D	6508 CIMMARON TR	COLLEYVILLE, TX
KLEISER, JOHN	912 CHATEAU CT	COLLEYVILLE, TX
LAPRADE, MARK	6605 CURTIS RD	COLLEYVILLE, TX
MURRAY, JOEL D	6505 TALBOT TR	COLLEYVILLE, TX
NASHED, OSAMA	5000 THOMPSON TERR	COLLEYVILLE, TX
NEAL, DAVID	6504 TALBOT TRL	COLLEYVILLE, TX
NICHOLS, RICHARD P	6517 CIMMARON TR	COLLEYVILLE, TX
NUTTALL, MARK	6606 HERBERT RD	COLLEYVILLE, TX
ONDERDONK REVOCABLE FAMILY TRU	6401 KENTUCKY CT	COLLEYVILLE, TX
PETERSEN, ELDON	6513 TALBOT TR	COLLEYVILLE, TX
PHILLIPS, MARK DANIEL	6609 CURTIS RD	COLLEYVILLE, TX
RADER, MICHAEL	PO BOX 2027	COLLEYVILLE, TX
RATTAN, JASWINDER S	6420 CIMMARON TR	COLLEYVILLE, TX
ROLL, STEPHEN R	6501 CIMMARON TR	COLLEYVILLE, TX
ROSEWOOD VILLAS	PO BOX 463	COLLEYVILLE, TX
SCHLIEMAN, NORMA	6605 HERBERT RD	COLLEYVILLE, TX
SHIH, MICHAEL	6420 TALBOT TRL	COLLEYVILLE, TX
SIMONDS, ANGELA	6504 CIMMARON TRL	COLLEYVILLE, TX
SMITH, SANDRA	6513 CIMARRON TR	COLLEYVILLE, TX
STANLEY, JASON	909 CHATEAU CT	COLLEYVILLE, TX
STANSBERGER, KENNETH L	6521 CIMMARON TR	COLLEYVILLE, TX
STERNFELD, TODD	1203 RAIDER DR	EULESS, TX
UTZ, CHARLES E	6509 TALBOT TR	COLLEYVILLE, TX
VILLAS OF COLLEYVILLE	9001 AIRPORT FWY STE 450	NORTH RICHLAND HILLS, TX

VILLAS OF COLLEYVILLE HOA LLC
VIOLA, FRANK
WARD, TIMOTHY
WIZE CONCEPTS LLC
WOLF, ARTHUR

1108 W PIONEER PKWY
6602 HERBERT
908 CHATEAU CT
317 CHAPELWOOD DR
900 MONTREUX AVE

ARLINGTON, TX
COLLEYVILLE, TX
COLLEYVILLE, TX
COLLEYVILLE, TX
COLLEYVILLE, TX

RESOLUTION R-22-4764

**A RESOLUTION APPROVING A REPLAT FOR LOTS 1R-A AND 1R-B,
BLOCK 4, FAIRWAY ADDITION**

WHEREAS, the Planning and Zoning Commission recommended approval of the replat for Lots 1R-A and 1R-B, Block 4, Fairway Addition, on August 8, 2022.

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

Sec. 1. THAT the replat for Lots 1R-A and 1R-B, Block 4, Fairway Addition on approximately 1.07 acres, attached as Exhibit "A" - Plat Exhibit, is hereby approved.

AND IT IS SO RESOLVED.

APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 6TH DAY OF SEPTEMBER 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

____ Mayor Pro Tem Kathy Wheat
____ George Bond, Place 2
____ Chuck Kelley, Place 5

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

[illegible]



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 8c

Agenda Date 9/6/2022

Number Resolution R-22-4765

Type Resolution

Department City Manager

Title

A resolution requesting the Texas Legislature to take action to ensure the ERCOT power grid will provide reliable generation capabilities

Explanation

Reading and Public Hearing

Councilmember George Dodson provided a presentation regarding the ERCOT power demand and supply, and costs at the August 16, 2022, City Council Worksession. Approval of the proposed resolution provides for the Colleyville City Council to formally request the Texas Legislature take action to ensure reliable power generation capability in all weather situations.

Financial Impact

There is no financial impact to the City.

Recommendation

Approve

Attachments

1. Reliable Electricity Presentation
2. Resolution R-22-4765

A decorative graphic on the left side of the slide consists of white and light blue lines forming a circuit-like pattern. These lines branch out from the left edge, with small circles at various points, resembling a stylized electrical schematic or a network diagram. The background of the slide is a gradient of blue, transitioning from a lighter shade at the top to a darker shade at the bottom.

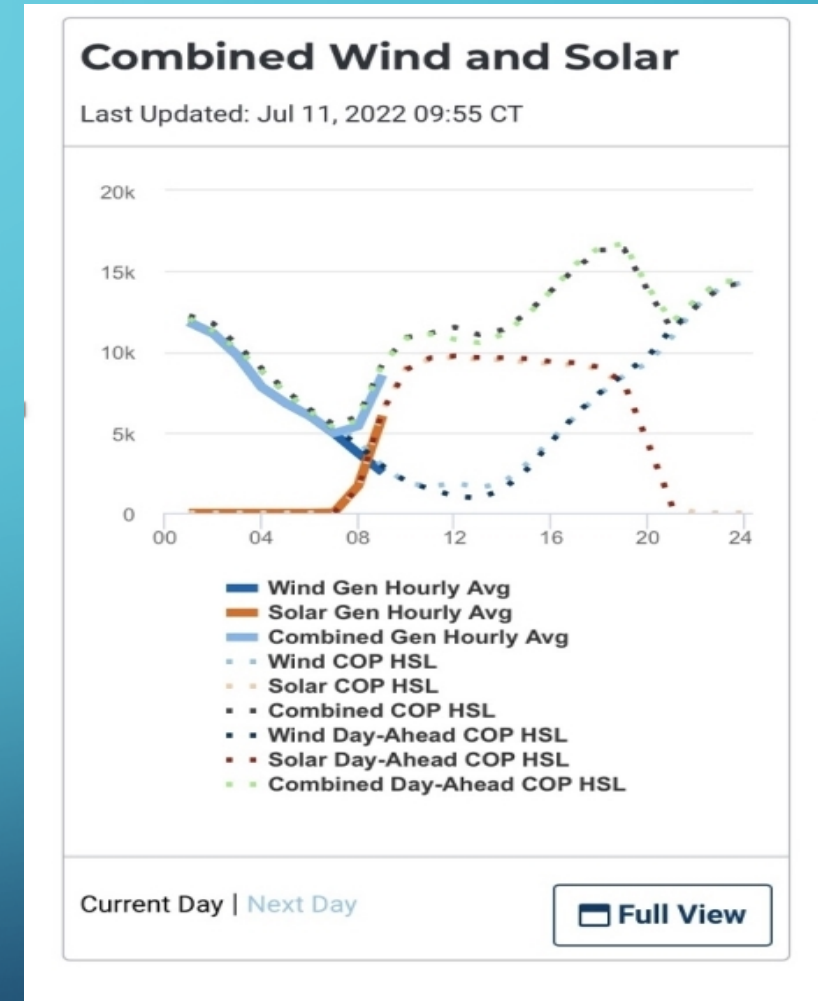
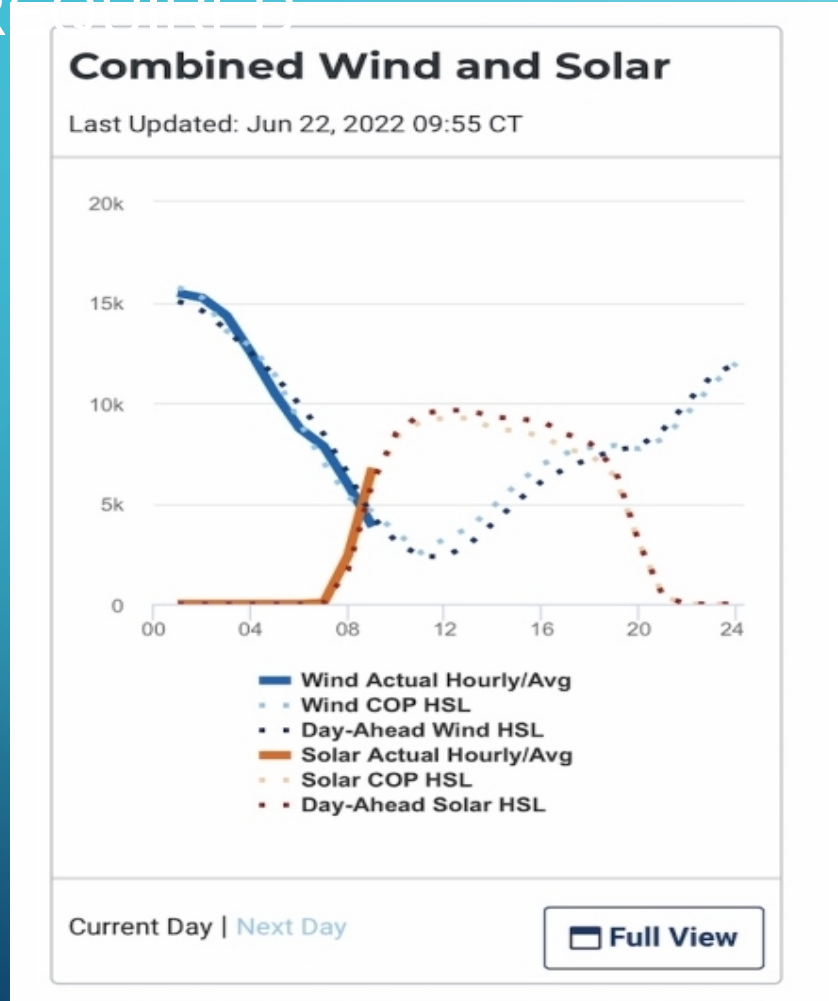
TEXAS IS PAYING FOR UNRELIABLE ELECTRICITY

SEPTEMBER 6, 2022

WHY DOES TEXAS HAVE UNRELIABLE POWER NOW?

- ERCOT had no major issues before wind and solar were added to the grid
- Federal and Texas subsidies for “clean energy” have exploded wind and solar generation for ERCOT
- Wind and solar have no backups when they don’t generate power
- No new nuclear, coal or gas generation has been added for several years
- Standby natural gas generation must be used when wind and solar don’t produce and it is very expensive
- Customers have to pay extra for the situations where wind and solar don’t produce
- Federal agencies like EPA, have stopped expansion of nuclear and natural gas generation
- Battery technology is not capable of storing adequate backup for demand

NOTE THE WIND POWER DROPS AS MUCH AS 98% AS THE TEMPERATURE INCREASES IN THESE CASES, WHEN PEAK POWER IS REQUIRED



Note the right panel shows ERCOT has added the two sources to maximize the contributions, the installed wind is 35MWh

WHEN WIND GENERATION FAILS, RESERVE GAS GENERATION TAKES OVER AND PRICES CAN GO UP BY 100X

Electricity Generation, Normal



■ Natural Gas ■ Wind ■ Coal ■ Nuclear ■ Solar

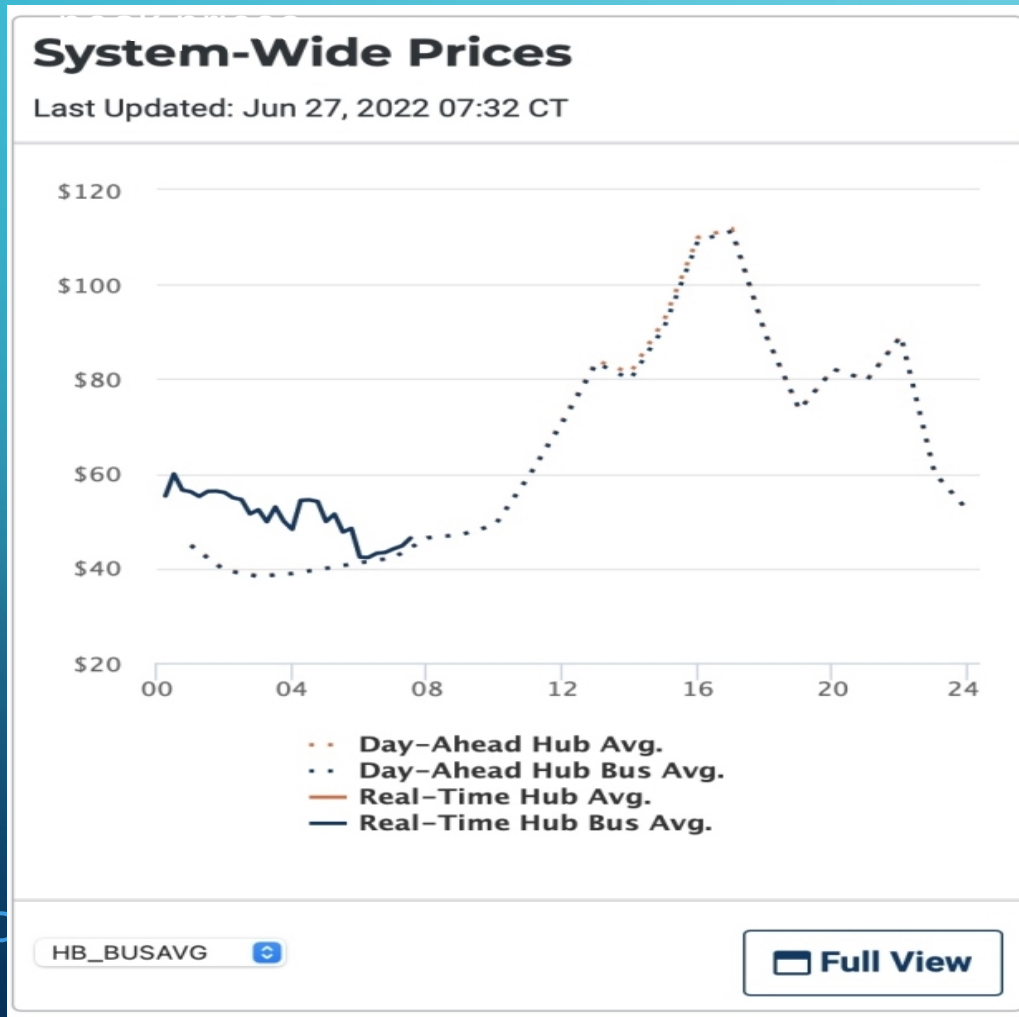
Electricity Generation, Wind Declines



■ Natural Gas ■ Wind ■ Coal ■ Nuclear ■ Solar

SUMMER ELECTRIC PRICES JUMP AT PEAK USAGE BECAUSE GAS MUST MAKE UP FOR SIGNIFICANT WIND DROP

Note that in 3 weeks the cost of power at peak periods has jumped over 45 times, due to not having reliable power, and the wholesale price in the latest graph is now 100 times above non



WHAT IS HAPPENING NOW WITH TEXAS POWER?

- Customers are paying for the lack of performance of “renewable energy”!
- Power costs escalate up to 100 times when standby generation is required (from \$50 to \$5,000 per MWh)
- As was shown in the 2021 winter storm URI, power outages caused loss of lives and property
- Retail users are seeing 50%+ increase in contract prices due to the winter storm and unreliable power
- EROCOT does not have a centralized generation planning function and relies on market incentives for future generation development
- Wind and solar have no penalties for their lack of generation, the cost is paid by customers

WHAT CAN COLLEYVILLE CITY COUNCIL DO?

- Approve a resolution requesting the Governor, Lieutenant Governor and our Legislature to recognize that ERCOT's reliance on wind and solar generation diminishes capacity to economically meet Texas' needs.
- Ask the Legislature to require wind and solar generators to pay for the standby power to meet their installed capacity when their output falls
- Call on the Federal Government to reduce regulations and withholding of permits for nuclear and gas powered generation

RESOLUTION R-22-4765

REQUESTING TEXAS LEGISLATURE TAKE ACTION TO ENSURE RELIABLE POWER GENERATION CAPABILITY IN ALL WEATHER SITUATIONS

- WHEREAS,** the Colleyville City Council finds it in the best interest of the City and its citizens to request the Texas Legislature require ERCOT Power Grid provide reliable power generation during periods of low wind or solar generation; and
- WHEREAS,** there have been numerous situations, including winter storm URI (February 14-16, 2021) where the ERCOT power grid failed millions of Texas residents resulting in the loss of life and property; and
- WHEREAS,** Federal and Texas (Texas stopped in 2021) Governments have provided subsidies for solar and wind power generation, which do not generate power when wind and sun are not available or are diminished; and
- WHEREAS,** solar and wind power generator companies are not required to provide alternate power when their generators operate at less than maximum rates; and
- WHEREAS,** on July 11, 2022 and on many other occasions during this summer, ERCOT peak power usage wind generation dipped by 97% of its normal 35,000 megawatts installed capacity and stand-by expensive power generation was required, resulting in wholesale rates rising from non-peak rates that average \$50.00 per MWh (Megawatt hour) up to a limit of \$5,000 per MWh; and
- WHEREAS,** ERCOT power demand set an all-time high record of over 76,000 megawatts on June 12, 2022 even though 6,100 megawatts of solar power of the approximately 20,000 megawatts of installed solar power was unavailable, and through July and August, 2022 the peak power demand has exceeded 80,000 MWh; and
- WHEREAS,** retail electric power rates have increased by 50%, it has been argued, because of winter storm URI and the changes made by ERCOT; and

WHEREAS, the Texas population is growing at all-time high rates, in addition to more large businesses moving to Texas, the ERCOT electric power grid is no longer adding natural gas, coal or nuclear generation – only less reliable solar and wind generation is being added; and

WHEREAS, Federal regulation agencies like the EPA (Environment Protection Agency) have further enacted regulations hampering the building of new natural gas, nuclear and coal generation plants; and

WHEREAS, the Texas Legislature has the responsibility to provide laws that protect citizens by ensuring capacity to meet future electric needs of the state.

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

- Sec. 1. THAT the Colleyville City Council recognizes ERCOT's reliance upon less reliable wind and solar generation diminishes their capacity to economically meet the needs of customers.
- Sec. 2. THAT the Colleyville City Council recognizes the demand for reliable electricity is increasing in our region and across the state.
- Sec. 3. THAT the Colleyville City Council calls on the Federal Government to reduce regulation and withholding of permits for nuclear and gas powered generation.
- Sec. 4. THAT the Colleyville City Council requests the Texas Governor, the Texas Lieutenant Governor, and both houses of the Texas Legislature take actions to require wind and solar generators to pay for standby generation when their power output declines, and to create more reliable electricity with nuclear, and gas generation across the state of Texas.

AND IT IS SO RESOLVED.

APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 6TH DAY OF
SEPTEMBER 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

_____	Mayor Pro Tem Kathy Wheat	_____
_____	George Bond, Place 2	_____
_____	Chuck Kelley, Place 5	_____

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

RESOLUTION R-22-4766

**A RESOLUTION APPROVING CITY COUNCIL ACTION
UNDER BUSINESS AT THE REGULAR CITY COUNCIL MEETING OF
SEPTEMBER 6, 2022**

WHEREAS, City Council has taken action on certain items on the agenda under Business.

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

Sec. 1. THAT

AND IT IS SO RESOLVED.

APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 6TH DAY OF
SEPTEMBER 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

_____	Mayor Pro Tem Kathy Wheat	_____
_____	George Bond, Place 2	_____
_____	Chuck Kelley, Place 5	_____

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor