



City of Colleyville City Council Agenda

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

Tuesday, August 4, 2020

**COLLEYVILLE BUSINESS CENTER RIBBON CUTTING
5601 COLLEYVILLE BOULEVARD
4:00 P.M.**

**WORKSESSION - 5:00 PM
EXECUTIVE CONFERENCE ROOM
THIRD FLOOR**

CALL TO ORDER

- WS-1** Discussion of fee discounts for recreational programming/instructors for 2020
- WS-2** Presentation of the 2020 certified tax roll
- WS-3** Presentation of the Proposed FY 2021 Budget
- WS-4** Discussion of the Drainage Utility System Rate Study
- WS-5** Update on the Enterprise Fleet Management program
- WS-6** Discussion regarding amending the Land Development Code pool/home business regulations
- WS-7** Discussion of the August 4, 2020, 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 contemplated and/or pending litigation, including:

- Glade Road eminent domain case for Parcel 150

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

- Acquisition of real property along Main Street
- Acquisition of real property along SH26
- Acquisition of right-of-way for the Roberts Road Project

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: Afsaneh Hamraee, Colleyville Baha'i Community

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-20-4520

3. ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS

Proclamation in recognition of Professional Engineers Day, August 5, 2020 - Mayor Richard Newton and Austin Baird, PE – President, Texas Society of Professional Engineers, Fort Worth Chapter; Caren Chambers, PE - President, and members Katie McCarty, PE and Ryan Dufour, PE, Texas Society of Professional Engineers, DFW Mid-Cities Chapter

4. CONSENT: READING AND PUBLIC HEARING- RESOLUTION R-20-4521

- 4a** Approval of a Construction Services Agreement with HQS Construction, LLC, for the John McCain Hike & Bike Trail Project, in an amount not to exceed \$748,199.50, and authorizing the City Manager to execute the agreement
- 4b** Approval of an Advance Funding Agreement for a Congestion Mitigation and Air Quality Improvement funding for the reconstruction of the Glade Road at Bluebonnet Drive Intersection, and authorizing the City Manager to execute the agreement
- 4c** Approval of an Advance Funding Agreement for Bridge Replacement or Rehabilitation off the State System funding for the reconstruction of the Jackson Drive bridge over Little Bear Creek, and authorizing the City Manager to execute the agreement

5. ORDINANCE(S): SECOND READING AND PUBLIC HEARING**5a Ordinance O-20-2126**

Approval of the Fiscal Year 2021 Colleyville Crime Control and Prevention District budget

6. ORDINANCE(S): FIRST READING AND PUBLIC HEARING**6a Ordinance O-20-2127**

Consideration for a Special Use Permit for a day care center on Lots 9R and 10R, Block 1, of the Winding Creek Addition, located at 6412 and 6416 Colleyville Boulevard, Case ZC20-0015

6b Ordinance O-20-2128

Consideration of an amendment to the PUD-C Planned Unit Development-Commercial district for the Winding Creek development, specifically for hours of operation on Lots 9R and 10R, Block 1, of the Winding Creek Addition, located at 6412 and 6416 Colleyville Boulevard, Case ZC20-012

6c Ordinance O-20-2129

Request to appeal the decision of the Planning and Zoning Commission for consideration of a Special Use Permit for a Fence to extend into the required street side yard on Lot 1, Block 7, Creekside at Colleyville, Phase 3, located at 3501 Valmur Avenue, Case ZC20-013

6d Ordinance O-20-2130

Consideration of a Special Use Permit for a fence to extend into the required street side yard on Lot 54, Block 5, Creekside at Colleyville, Phase 3, located at 3913 Lambrusco Lane, Case ZC20-014

6e Ordinance O-20-2131

Consideration of a Special Use Permit for a fence to extend into the require street side yard on Lot 3, Block 7, Creekside at Colleyville, located at 3509 Valmur Avenue, Case ZC20-016

6f Ordinance O-20-2132

Consideration of amendments to Chapter 2, Section 2.5 Definitions, Chapter 3, Section 3.24.B Schedule of Permitted Principal Uses, and Chapter 3, Section 3.24.C Special Land Use Standards of the Land Development Code, specifically for the inclusion of Massage Therapy as a land use and for regulations associated with a Massage Therapy use

7. TABLED: ORDINANCE(S) READING AND PUBLIC HEARING**7a Ordinance O-20-2111**

Consideration of a zoning change request from the AG Agricultural district to the CC-1 Village Retail district on Tract 2B & 2B02, Abstract 180, in the J L Byas Survey, located at 5713 Colleyville Boulevard, Case ZC20-001

7b Ordinance O-20-2112

Consideration of a request for a Special Use Permit for Cemeteries or Mausoleums on Tract 2B & 2B02, Abstract 180, in the J L Byas Survey, located at 5713 Colleyville Boulevard, Case ZC20-002

8. RESOLUTION(S): READING AND PUBLIC HEARING**8a Resolution R-20-4522**

Approval of a proposal to set the ad valorem tax rate for Fiscal Year 2021 at \$0.310644 per hundred dollars of valuation

9. CITIZEN COMMENTS**10. ACTION/RESOLUTION: DISCUSSION AND CONSIDERATION OF A RESOLUTION RATIFYING COUNCIL AGENDA ACTION FOR TUESDAY, AUGUST 4, 2020 - READING AND PUBLIC HEARING - RESOLUTION R-20-4523****11. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards Friday, July 31, 2020 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 may, at the discretion of the governing body, 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
Colleyville, Texas 76034
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Agenda Number WS-1

Agenda Date 8/4/2020

Type Worksession

Department Parks and Recreation

Title

Discussion of fee discounts for recreational programming/instructors for 2020

Explanation

This agenda item is a follow-up discussion from the fee presentation on July 21, 2020. City Council directed staff to assess the recreation instructors, classes and programs impacted by the pandemic and to analyze the possibility of impacted recreation programs since June. Programs that were scheduled in March through May were cancelled due to Governor Abbott's mandate and/or restrictions. The assessment was made if a 10% discount was assessed through the rest of Fiscal Year 2020 (through September).

Attachments

1. 2020 Recreation Instructor Compensation
2. Recreation Instructor Compensation

Fee Discounts for Recreational Programming / Instructors for 2020

August 4, 2020

Recreation Programming – June 2020



Outdoor Programming

- Tennis
- Adventure Day Camp
- Evolution Soccer Camp
- Top Tier Soccer Camp
- Flag Football
- Speed Sports Camp
- Beginner Golf

Indoor Programming

- Drone Commander Camp
- Escape Room Camp
- Science of Slime Camp
- Little Veterinarian School
- Taekwondo
- Gentle Flow Yoga
- Zumba
- Jazzercise
- Yoga Flow Basics
- Line Dancing

June 2020 – 10% Discount



Recreation Program	10% Discount – Refund
Adventure Day Camp	\$1,518
Evolution Soccer Camp	\$2,154.34
Little Veterinarian School	\$120
Snapology	\$238.80
Tennis	\$715.41
Top Tier Athletics	\$118.90
Bowen Sports	\$282.80
Senior Fitness Classes (5 Different Instructors)	\$150.52
Total Refunds (June)	\$5,298.77

2020 Impact – 10% Discount



Month	10% Discount – Refund
March - May	No Programming due to mandates & restrictions
June	\$5,298.77
July	\$2,100 *
August	\$4,000*
September	\$1,000*
Total Refunds – 10% Discount Remainder of FY2020	\$12,398.77*

* Estimates of discounts

Questions & Discussion

Recreation Instructor Compensation

(Instructor % / City %)

- o Colleyville – 80 / 20 (outdoor programs or camps)
- o Grapevine – 75 / 25
- o Hurst – 75 / 25
- o Colleyville – 70/30 (indoor classes/programs)
- o Euless – 70 / 30
- o Flower Mound – 65 / 35
- o NRH – 60 / 40
- o Keller – 60 / 40
- o Southlake – City pays the instructor a fixed hourly rate on the level of “expertise” (Certification, longevity, etc.)



City of Colleyville Colleyville City Council Worksession Agenda Briefing

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Agenda Number**Agenda Date** 8/4/2020**Number** WS-2**Type** Worksession**Department** Finance

Title

Presentation of the 2020 certified tax roll

Explanation

On July 24, 2020, the Chief Appraiser of Tarrant Appraisal District certified the 2020 tax roll to be levied on October 1, 2020 (Fiscal Year 2020), in the amount of \$5,457,024,089. This total excludes the value of properties currently under appeal to the Appraisal Review Board, incomplete appraisals, and in process accounts, in the amount of \$425,635,177. These two amounts total \$5,882,659,265 in projected assessed valuation. Included in this total are new construction values of \$72,877,040. This represents a total increase of 0.7% over the current year's valuation of \$5,839,829,017. The incremental value for properties located in the TIF district is \$450,961,761 (TIF Zone #1 adopted in 1998 - \$435,298,848 and TIF Zone #1A adopted in 2012 - \$15,662,913).

Attached is the information received from Tarrant Appraisal District and the 2020 Effective and Rollback Tax Rate Calculation Worksheet.

2020 No-New-Revenue rate: \$0.310644/\$100

2020 Voter-Approval tax rate: \$0.320118/\$100

Attachments

1. Presentation
2. TNT 2020 Forms Final
3. Appraisal Roll Information Valuation Summary

Overview



Texas Property Tax law requires that the certified roll and no-new-revenue and voter-approval property tax rates be submitted to City Council

Certified 2020 Tax Roll	\$ 5,457,024,089
Properties under appeal, incomplete appraisals, in-process accounts	\$ 425,635,177
Projected assessed valuation	\$ 5,882,659,265
New Construction	\$ 72,877,040
0.7% Change over current year's valuation	\$ 5,839,829,017
Incremental value for TIF	\$ 450,961,761
TIF 1 (adopted in 1998)	\$ 435,298,848
TIF 1A (adopted in 2012)	\$ 15,662,913
2020 No-New-Revenue Tax Rate	\$0.310644

2020 Tax Rate Calculation Worksheet

Form 50-856

Taxing Units Other Than School Districts or Water Districts

City of Colleyville, TX

817-503-1000

Taxing Unit Name

Phone (area code and number)

100 Main Street, Colleyville, TX 76034

www.colleyville.com

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet for School Districts*.
Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet*.
The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate (No New Taxes)

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.
While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2019 total taxable value. Enter the amount of 2019 taxable value on the 2019 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 14). ¹	\$ 5,858,583,653.0
2.	2019 tax ceilings. Counties, cities and junior college districts. Enter 2019 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2019 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 1,307,474,554.0
3.	Preliminary 2019 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 4,551,109,099.0
4.	2019 total adopted tax rate.	\$ 0.306807 /\$100
5.	2019 taxable value lost because court appeals of ARB decisions reduced 2019 appraised value. A. Original 2019 ARB values:..... B. 2019 values resulting from final court decisions:..... C. 2019 value loss. Subtract B from A.³	\$ 62,604,276.00 \$ 55,500,907.00 \$ 7,103,369.00
6.	2019 taxable value subject to an appeal under Chapter 42, as of July 25. A. 2019 ARB certified value:..... B. 2019 disputed value:..... C. 2019 undisputed value. Subtract B from A.⁴	\$ \$ \$
7.	2019 Chapter 42 related adjusted values. Add Line 5 and Line 6.	\$ 7,103,369.00
8.	2019 taxable value, adjusted for court-ordered adjustments. Add Line 3 and Line 7.	\$ 4,558,212,468.0

¹ Tex. Tax Code § 26.012(14)

² Tex. Tax Code § 26.012(14)

³ Tex. Tax Code § 26.012(13)

⁴ Tex. Tax Code § 26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
9.	2019 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2019. Enter the 2019 value of property in deannexed territory. ⁵	\$ _____
10.	2019 taxable value lost because property first qualified for an exemption in 2020. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2020 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2019 market value: \$ <u>3,871,889.00</u> B. Partial exemptions. 2020 exemption amount or 2020 percentage exemption times 2019 value: + \$ <u>7,559,942.00</u> C. Value loss. Add A and B. ⁶	\$ <u>11,431,831.00</u>
11.	2019 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2020. Use only properties that qualified in 2020 for the first time; do not use properties that qualified in 2019. A. 2019 market value: \$ _____ B. 2020 productivity or special appraised value: \$ _____ C. Value loss. Subtract B from A. ⁷	\$ _____
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ <u>11,431,831.00</u>
13.	Adjusted 2019 taxable value. Subtract Line 12 from Line 8.	\$ <u>4,546,780,637.0</u>
14.	Adjusted 2019 total levy. Multiply Line 4 by Line 13 and divide by \$100.	\$ <u>13,949,841.27</u>
15.	Taxes refunded for years preceding tax year 2019. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2019. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2019. This line applies only to tax years preceding tax year 2019. ⁸	\$ <u>56,592.02</u>
16.	Taxes in tax increment financing (TIF) for tax year 2019. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2020 captured appraised value in Line 18D, enter 0. ⁹	\$ <u>1,311,884.00</u>
17.	Adjusted 2019 levy with refunds and TIF adjustment. Add Lines 14, and 15, subtract Line 16. ¹⁰	\$ <u>12,694,549.00</u>
18.	Total 2020 taxable value on the 2020 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: \$ <u>5,457,024,089.0</u> B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ _____ C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: \$ _____ D. Tax increment financing: Deduct the 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2020 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹² \$ <u>448,232,092.00</u> E. Total 2020 value. Add A and B, then subtract C and D.	\$ <u>5,008,791,997.0</u>

⁵ Tex. Tax Code § 26.012(15)
⁶ Tex. Tax Code § 26.012(15)
⁷ Tex. Tax Code § 26.012(15)
⁸ Tex. Tax Code § 26.012(13)
⁹ Tex. Tax Code § 26.03(c)
¹⁰ Tex. Tax Code § 26.012(13)
¹¹ Tex. Tax Code § 26.012, 26.04(c-2)
¹² Tex. Tax Code § 26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. 2020 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ <u>393,432,920.00</u> B. 2020 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ <u>32,202,257.00</u> C. Total value under protest or not certified. Add A and B. \$ <u>425,635,177.00</u>	
20.	2020 tax ceilings. Counties, cities and junior colleges enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2019 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ <u>1,275,030,227.0</u>
21.	2020 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ <u>4,159,396,947.0</u>
22.	Total 2020 taxable value of properties in territory annexed after Jan. 1, 2019. Include both real and personal property. Enter the 2020 value of property in territory annexed. ¹⁸	\$ _____
23.	Total 2020 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2019. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2019 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2020. ¹⁹	\$ <u>72,877,040.00</u>
24.	Total adjustments to the 2020 taxable value. Add Lines 22 and 23.	\$ <u>72,877,040</u>
25.	Adjusted 2020 taxable value. Subtract Line 24 from Line 21.	\$ <u>4,086,519,907</u>
26.	2020 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ <u>0.310644</u> /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2020 county NNR tax rate. ²¹	\$ _____/\$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2019 M&O tax rate. Enter the 2019 M&O tax rate.	\$ <u>0.290428</u>
29.	2019 taxable value, adjusted for court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>4,558,212,468.0</u>
30.	Total 2019 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ <u>13,238,325.00</u>

¹³ Tex. Tax Code § 26.01(c) and (d)
¹⁴ Tex. Tax Code § 26.01(c)
¹⁵ Tex. Tax Code § 26.01(d)
¹⁶ Tex. Tax Code § 26.012(6)(B)
¹⁷ Tex. Tax Code § 26.012(6)
¹⁸ Tex. Tax Code § 26.012(17)
¹⁹ Tex. Tax Code § 26.012(17)
²⁰ Tex. Tax Code § 26.04(c)
²¹ Tex. Tax Code § 26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
31.	Adjusted 2019 levy for calculating NNR M&O rate. Add Line 31F to Line 30. A. 2019 sales tax specifically to reduce property taxes. For cities, counties and hospital districts, enter the amount of additional sales tax collected and spent on M&O expenses in 2019, if any. Other taxing units, enter 0. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent..... + \$ _____ B. M&O taxes refunded for years preceding tax year 2019. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2019. This line applies only to tax years preceding tax year 2019. + \$ <u>53,570.00</u> C. 2019 junior college levy. Enter the amount of taxes the governing body dedicated to a junior college district in 2019. ²² + \$ _____ D. 2019 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2020 captured appraised value in Line 18D, enter 0. - \$ <u>1,241,829.00</u> E. 2019 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in F below. The taxing unit receiving the function will add this amount in F below. Other taxing units enter 0. +/- \$ _____ F. 2019 M&O levy adjustments. Add A, B, and C then subtract D. For taxing unit with E, subtract if discontinuing function and add if receiving function. \$ <u>-1,188,259.00</u>	\$ <u>12,050,066.00</u>
32.	Adjusted 2020 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>4,086,519,907.0</u>
33.	2020 NNR M&O rate (unadjusted). Divide Line 31 by Line 32 and multiply by \$100.	\$ <u>0.294873</u> /\$100
34.	Rate adjustment for state criminal justice mandate. ²³ Enter the rate calculated in C. If not applicable, enter 0. A. 2020 state criminal justice mandate. Enter the amount paid by a county to the Texas Department of Criminal Justice in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ _____ B. 2019 state criminal justice mandate. Enter the amount paid by a county to the Texas Department of Criminal Justice in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ _____ /\$100	\$ _____ /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴ Enter the rate calculated in C. If not applicable, enter 0. A. 2020 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose. \$ _____ B. 2019 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2018 and ending on June 30, 2019, less any state assistance received for the same purpose. \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100. + \$ _____ /\$100	\$ _____ /\$100

²² Tex. Tax Code § 26.012(12)
²³ Tex. Tax Code § 26.044
²⁴ Tex. Tax Code § 26.0442

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	Rate adjustment for county indigent defense compensation. ²⁵ Enter the lessor of C and D. If not applicable, enter 0. A. 2020 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose..... \$ _____ B. 2019 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2018 and ending on June 30, 2019, less any state grants received by the county for the same purpose. \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ _____/\$100	\$ _____/\$100
37.	Rate adjustment for county hospital expenditures. ²⁶ Enter the lessor of C and D, if applicable. If not applicable, enter 0. A. 2020 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020. \$ _____ B. 2019 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2018 and ending on June 30, 2019. \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ _____/\$100	\$ _____/\$100
38.	Adjusted 2020 NNR M&O rate. Add Lines 33, 34, 35, 36, and 37.	\$ <u>0.294873</u> /\$100
39.	2020 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 38 by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 38 by 1.035. - or - Taxing unit affected by disaster declaration. If the taxing unit is located in an area declared as disaster area, the governing body may direct the person calculating the voter-approval rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval rate in this manner until the earlier of 1) the second year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, and 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 38 by 1.08. ²⁷	\$ <u>0.305194</u> /\$100
40.	Total 2020 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. Enter debt amount. \$ <u>819,423</u> B. Subtract unencumbered fund amount used to reduce total debt. \$ _____ C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) \$ _____ D. Subtract amount paid from other resources \$ _____ E. Adjusted debt. Subtract B, C and D from A.	\$ <u>819,423</u>
41.	Certified 2019 excess debt collections. Enter the amount certified by the collector. ²⁸	\$ _____

²⁵ Tex. Tax Code § 26.0442
²⁶ Tex. Tax Code § 26.0443
²⁷ Tex. Tax Code § 26.04(c-1)
²⁸ Tex. Tax Code § 26.012(10) and 26.04(b)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
42.	Adjusted 2020 debt. Subtract Line 41 from Line 40E.	\$ 819,423.00
43.	2020 anticipated collection rate. If the anticipated collection rate in A is lower than actual collection rates in B, C or D, enter the lowest collection rate from B, C or D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ²⁹ A. Enter the 2020 anticipated collection rate certified by the collector.³⁰ 132 % B. Enter the 2019 actual collection rate. 134 % C. Enter the 2018 actual collection rate. 132 % D. Enter the 2017 actual collection rate. 132 %	132%
44.	2020 junior college levy. Enter the amount of taxes the governing body proposes to dedicate to a junior college district in 2020. ³¹	
45.	2020 debt adjusted for collections. Divide Line 42 by Line 43, then add Line 44.	\$ 620,775
46.	2020 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$4,159,396,977.00
47.	2020 debt rate. Divide Line 45 by Line 46 and multiply by \$100.	\$ 0.014924 /\$100
48.	2020 voter-approval tax rate. Add Lines 39 and 47.	\$ 0.320118 /\$100
49.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2020 county voter-approval tax rate.	\$ /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
50.	Taxable Sales. For taxing units that adopted the sales tax in November 2019 or May 2020, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2019, skip this line.	\$
51.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2019 or in May 2020. Multiply the amount on Line 50 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.³⁴ - or - Taxing units that adopted the sales tax before November 2019. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$
52.	2020 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$
53.	Sales tax adjustment rate. Divide Line 51 by Line 52 and multiply by \$100.	\$ /\$100
54.	2020 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ /\$100
55.	2020 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2019 or in May 2020. Subtract Line 53 from Line 54. Skip to Line 56 if you adopted the additional sales tax before November 2019.	\$ /\$100

²⁹ Tex. Tax Code § 26.04(h), (h-1) and (h-2)

³⁰ Tex. Tax Code § 26.04(b)

³¹ Tex. Tax Code § 26.012(5)

³² Tex. Tax Code § 26.041(d)

³³ Tex. Tax Code § 26.041(i)

³⁴ Tex. Tax Code § 26.041(d)

³⁵ Tex. Tax Code § 26.04(c)

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
56.	2020 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 48 or 49, as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ /\$100
57.	2020 voter-approval tax rate, adjusted for sales tax. Subtract Line 53 from Line 56.	\$ _____ /\$100

SECTION 4: Voter-Approval Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
58.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ _____
59.	2020 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
60.	Additional rate for pollution control. Divide Line 58 by Line 59 and multiply by \$100.	\$ _____ /\$100
61.	2020 voter-approval tax rate, adjusted for pollution control. Add Line 60 to one of the following lines (as applicable): Line 48, Line 49 (counties) or Line 57 (taxing units with the additional sales tax).	\$ _____ /\$100

SECTION 5: Voter-Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.³⁹ In a year where a special taxing unit adopts a rate above the voter-approval tax rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero. Consult with legal counsel to ensure appropriate calculation of the unused increment rate.

For each tax year before 2020, the difference between the adopted tax rate and voter-approval rate is considered zero, therefore the unused increment rate for 2020 is zero.⁴⁰

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴¹

Line	Unused Increment Rate Worksheet	Amount/Rate
62.	2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$ _____ 0/\$100
63.	2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$ _____ 0/\$100
64.	2017 unused increment rate. Subtract the 2017 actual tax rate and the 2017 unused increment rate from the 2017 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	
65.	2020 unused increment rate. Add Lines 62, 63 and 64.	\$ _____ 0/\$100
66.	2020 voter-approval tax rate, adjusted for unused increment rate. Add Line 65 to one of the following lines (as applicable): Line 48, Line 49 (counties), Line 57 (taxing units with the additional sales tax) or Line 61 (taxing units with pollution control).	\$ _____ 0/\$100

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴²

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴³

Line	De Minimis Rate Worksheet	Amount/Rate
67.	Adjusted 2020 NNR M&O tax rate. Enter the rate from Line 38 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.294873 /\$100

³⁶ Tex. Tax Code § 26.04(c)
³⁷ Tex. Tax Code § 26.045(d)
³⁸ Tex. Tax Code § 26.045(i)
³⁹ Tex. Tax Code § 26.013(a)
⁴⁰ Tex. Tax Code § 26.013(c)
⁴¹ Tex. Tax Code § 26.063(a)(1)
⁴² Tex. Tax Code § 26.012(8-a)
⁴³ Tex. Tax Code § 26.063(a)(1)

Line	De Minimis Rate Worksheet	Amount/Rate
68.	2020 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>4,159,396,947.0</u>
69.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 68 and multiply by \$100.	\$ <u>0.012021</u> / _{\$100}
70.	2020 debt rate. Enter the rate from Line 47 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ <u>0.014924</u> / _{\$100}
71.	De minimis rate. Add Lines 67, 69 and 70.	\$ <u>0.321819</u> / _{\$100}

SECTION 7: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.310644/_{\$100}
As applicable, enter the 2020 NNR tax rate from: Line 26, Line 27 (counties), or Line 55 (adjusted for sales tax).

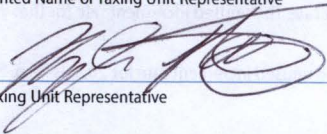
Voter-approval tax rate. \$ 0.320118/_{\$100}
As applicable, enter the 2020 voter-approval tax rate from: Line 48, Line 49 (counties), Line 57 (adjusted for sales tax), Line 61 (adjusted for pollution control), or Line 66 (adjusted for unused increment).

De minimis rate. \$ 0.321819/_{\$100}
If applicable, enter the de minimis rate from Line 71.

SECTION 8: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have calculated the tax rates in accordance with requirements in Tax Code. ⁴⁴

print here ➔ Kyle Lester
Printed Name of Taxing Unit Representative

sign here ➔ 
Taxing Unit Representative

7/27/2020
Date

⁴⁴ Tex. Tax Code § 26.04(c)



Jeff Law, Chief Appraiser

CITY OF COLLEYVILLE 005

Appraisal Roll Information Valuation Summary as of 7/21/2020

2020 Certified Property Information

I, Jeff Law, Chief Appraiser for the Tarrant Appraisal District, to the best of my ability do solemnly swear that the attached is that portion of the appraisal roll for the Tarrant Appraisal District which lists property taxable by the above named entity and constitutes their Certified Appraisal Roll.

APPRAISED VALUE (Considers Value Caps) -----> \$ **6,541,828,949**

Number of Accounts: 12,541

Absolute Exemptions	\$ 211,314,695
Cases before ARB – Appraised Value	\$ 571,876,513
Incompletes	\$ 68,255,297
Partial Exemptions	\$ 233,358,355
In Process	\$ 0

NET TAXABLE VALUE -----> \$ **5,457,024,089**

Appraised Value minus Absolute Exemption amount, minus Cases before ARB amount, minus Incompletes, minus Partial Exemptions, minus the In Process accounts equals the Net Taxable Value.

ESTIMATED NET TAXABLE VALUE -----> \$ **5,882,659,265**

Including suggested values to be used for pending ARB accounts (see page two), Incompletes (see page three) and In Process accounts (see page four).

Jeff Law, Chief Appraiser



Jeff Law, Chief Appraiser

CITY OF COLLEYVILLE 005

Appraisal Roll Information Valuation Summary as of 7/21/2020

2020 Appraisal Review Board Information

Section 25.01 (c) of the State Property Tax code directs the Chief Appraiser to prepare a list of all properties under protest with the Appraisal Review Board and pending disposition at the time of value roll certification.

The values below are from the ARB roll and are not included in the totals by the Chief Appraiser and represented on page 1 of this report.

\$ 571,876,513

Total appraised value of properties under protest.

\$ 562,047,028

Net taxable value of properties under protest.

\$ 393,432,920

Estimated minimum taxable value for the same properties.

This value should be added to the net taxable value on page one.



Jeff Law, Chief Appraiser

CITY OF COLLEYVILLE 005

Appraisal Roll Information Valuation Summary as of 7/21/2020

2020 Incomplete Property Information

Section 26.01(d) of the State Property Tax Code directs the Chief Appraiser to prepare a list of all properties that are not on the appraisal roll and not included on the ARB roll.

The values below are from the incomplete property listing and are not included in the totals by the Chief Appraiser and represented on page 1 of this report.

The value of incomplete properties are subject to change and are also subject to appeal before the Appraisal Review Board.

\$ 68,255,297

Total appraised value of incomplete properties

\$ 46,003,224

Net taxable value of properties under of incomplete properties.

\$ 32,202,257

Estimated minimum taxable value for the same properties.

This value should be added to the net taxable value on page one



Jeff Law, Chief Appraiser

CITY OF COLLEYVILLE 005

Appraisal Roll Information Valuation Summary as of 7/21/2020 2020 In Process Property Information

The values below are from In Process properties and are not included in the totals by the Chief Appraiser and represented on page 1 of this report.

\$ 0

Total appraised value of In Process properties

\$ 0

Estimated net taxable value of In Process properties.

This value should be added to the net taxable value on page one.



City of Colleyville City Council Agenda Briefing

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

Agenda Number WS-3

Agenda Date 8/4/2020

Type Worksession

Department Finance

Title

Presentation of the Proposed FY 2021 Budget

Explanation

Staff will present the FY 2021 proposed budget for all operating funds - general fund, utility fund, drainage fund, and debt service fund.

Attachments

1. City of Colleyville Proposed Budget 2021 FINAL
2. FY2021 Proposed Budget Presentation

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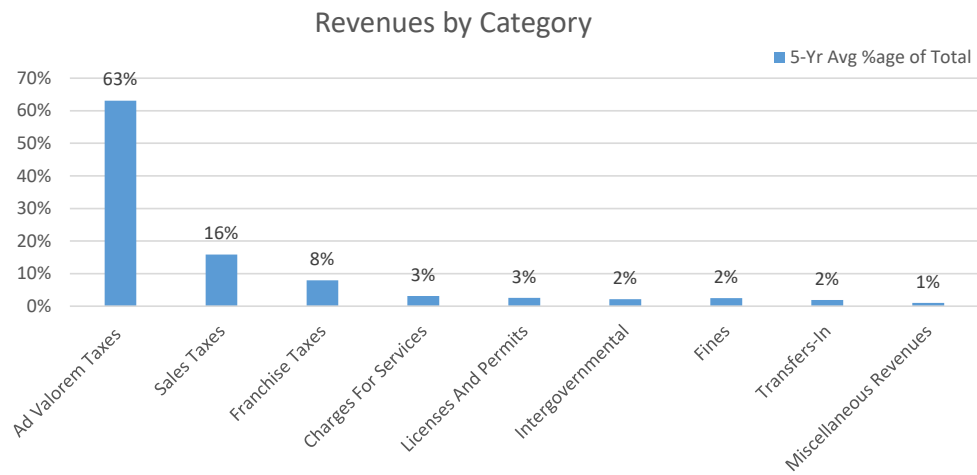
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GENERAL FUND PROJECTION FY 2020 - FY 2025
2% ESTIMATED ANNUAL AV REVENUE INCREASE FY 2022-2025

	BUDGET FY 2020	YE PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025
BEGINNING FUND BALANCE	\$9,102,499	\$9,102,499	\$9,686,865	\$10,060,481	\$10,303,972	\$10,389,493	\$10,504,580
REVENUE:							
Ad Valorem Taxes	\$15,090,882	\$15,090,882	\$15,340,000	\$15,569,700	\$16,112,620	\$16,674,521	\$17,256,069
Sales Tax	\$4,008,292	\$4,000,000	\$4,005,000	\$4,006,050	\$4,104,611	\$4,185,632	\$4,247,875
Franchise Fees	\$1,942,500	\$2,010,766	\$2,013,000	\$2,033,130	\$2,053,461	\$2,073,996	\$2,094,736
Licenses & Permits	\$910,000	\$801,125	\$693,000	\$673,695	\$655,509	\$638,387	\$622,277
Fines	\$640,000	\$528,000	\$620,000	\$626,200	\$632,462	\$638,787	\$645,174
Charges for Service	\$875,600	\$1,996,475	\$799,875	\$807,874	\$815,952	\$824,112	\$832,353
Intergovernmental	\$536,865	\$621,021	\$654,709	\$656,244	\$495,915	\$508,193	\$519,965
Miscellaneous Income	\$348,000	\$348,000	\$248,000	\$250,480	\$252,985	\$255,515	\$258,070
Transfers In	\$409,420	\$409,420	\$476,179	\$480,941	\$485,750	\$490,608	\$495,514
TOTAL REVENUES	\$24,761,559	\$25,805,689	\$24,849,763	\$25,104,314	\$25,609,265	\$26,289,750	\$26,972,035
Expenditures	\$22,682,805	\$22,326,018	\$22,976,146	\$23,360,823	\$24,023,744	\$24,674,662	\$25,282,343
Contribution- CIP projects	\$1,500,000	\$2,895,305	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL EXPENDITURES	\$24,182,805	\$25,221,323	\$24,476,146	\$24,860,823	\$25,523,744	\$26,174,662	\$26,782,343
NET REVENUE	\$578,754	\$584,366	\$373,616	\$243,491	\$85,521	\$115,088	\$189,692
ENDING FUND BALANCE	\$9,681,253	\$9,686,865	\$10,060,481	\$10,303,972	\$10,389,493	\$10,504,580	\$10,694,270
DAYS OF FUND BALANCE	146	140	150	151	149	146	146

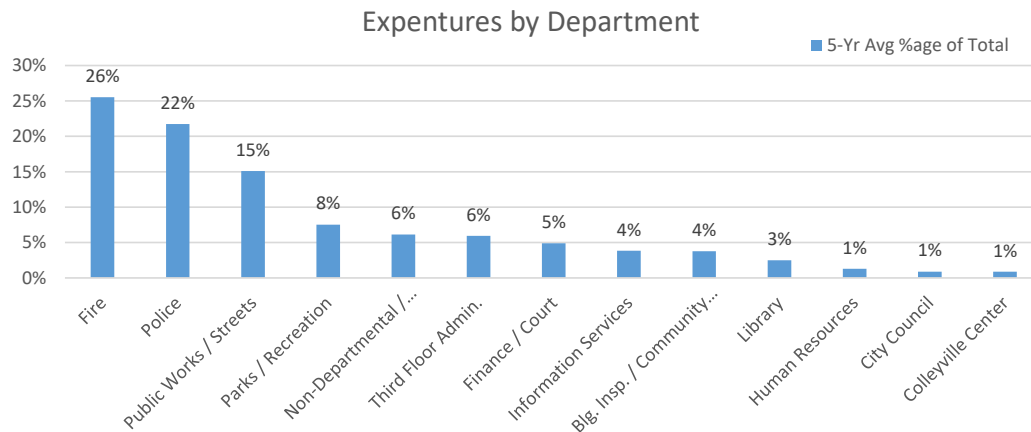
GENERAL FUND REVENUE SUMMARY

	Projected 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025
AD VALOREM TAXES	\$ 15,523,053	\$ 15,755,499	\$ 16,304,921	\$ 16,873,553	\$ 17,462,067
FRANCHISE TAXES	\$ 2,013,000	\$ 2,033,130	\$ 2,053,461	\$ 2,073,996	\$ 2,094,736
SALES TAXES	\$ 4,005,000	\$ 4,006,050	\$ 4,104,611	\$ 4,185,632	\$ 4,247,875
LICENSES AND PERMITS	\$ 693,000	\$ 673,695	\$ 655,509	\$ 638,387	\$ 622,277
FINES	\$ 620,000	\$ 626,200	\$ 632,462	\$ 638,787	\$ 645,174
CHARGES FOR SERVICES	\$ 799,875	\$ 807,874	\$ 815,952	\$ 824,112	\$ 832,353
INTERGOVERNMENTAL	\$ 654,709	\$ 656,244	\$ 495,915	\$ 508,193	\$ 519,965
MISCELLANEOUS REVENUES	\$ 248,000	\$ 250,480	\$ 252,985	\$ 255,515	\$ 258,070
TRANSFERS-IN	\$ 476,179	\$ 480,941	\$ 485,750	\$ 490,608	\$ 495,514
TOTAL REVENUES	\$ 25,032,816	\$ 25,290,112	\$ 25,801,567	\$ 26,488,781	\$ 27,178,032



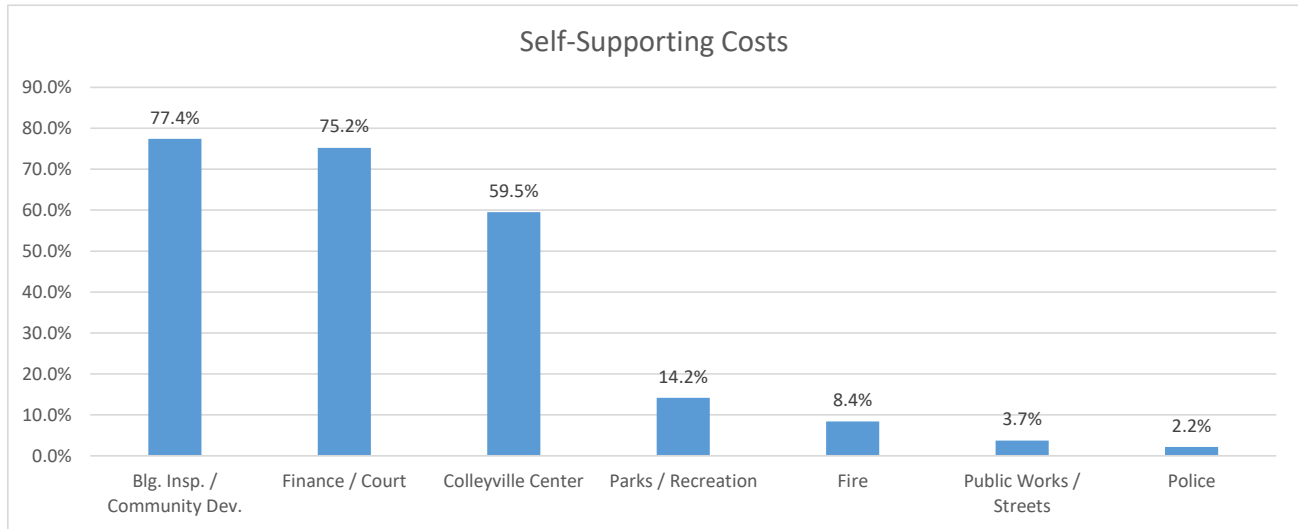
GENERAL FUND EXPENDITURE SUMMARY

	Projected 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025
City Council	\$ 222,701	\$ 219,082	\$ 225,654	\$ 232,424	\$ 239,397
City Administration	\$ 687,613	\$ 711,834	\$ 729,369	\$ 745,369	\$ 758,997
Building Inspections	\$ 467,680	\$ 484,948	\$ 499,008	\$ 513,128	\$ 526,071
Economic Development	\$ 224,599	\$ 232,430	\$ 238,327	\$ 243,820	\$ 248,637
City Secretary	\$ 247,699	\$ 256,443	\$ 263,791	\$ 271,155	\$ 278,036
Finance	\$ 634,085	\$ 628,985	\$ 646,442	\$ 663,625	\$ 679,527
Legal	\$ 242,008	\$ 249,268	\$ 256,746	\$ 264,449	\$ 272,382
Library	\$ 605,426	\$ 626,865	\$ 643,644	\$ 659,804	\$ 674,318
Engineering	\$ 380,559	\$ 393,819	\$ 404,402	\$ 414,593	\$ 423,872
Community Development	\$ 453,635	\$ 449,495	\$ 461,824	\$ 473,862	\$ 484,603
Fire	\$ 6,239,520	\$ 6,348,168	\$ 6,519,900	\$ 6,684,530	\$ 6,830,781
Police	\$ 5,296,774	\$ 5,392,010	\$ 5,544,255	\$ 5,694,791	\$ 5,834,339
Parks	\$ 1,317,221	\$ 1,339,995	\$ 1,381,337	\$ 1,424,333	\$ 1,466,334
Streets	\$ 2,591,708	\$ 2,630,914	\$ 2,667,699	\$ 2,705,643	\$ 2,743,227
Recreation	\$ 507,743	\$ 524,873	\$ 539,073	\$ 552,856	\$ 565,698
Communications	\$ 29,405	\$ 30,287	\$ 31,196	\$ 32,132	\$ 33,096
Colleyville Center	\$ 210,045	\$ 217,307	\$ 224,210	\$ 231,499	\$ 238,698
Human Resources	\$ 314,243	\$ 325,208	\$ 334,154	\$ 342,915	\$ 350,985
Municipal Court	\$ 599,214	\$ 571,379	\$ 588,546	\$ 606,182	\$ 623,071
Fleet Maintenance	\$ 163,990	\$ 170,037	\$ 175,370	\$ 180,931	\$ 186,236
Building Services	\$ 601,195	\$ 587,050	\$ 604,362	\$ 621,981	\$ 639,419
Information Services	\$ 954,738	\$ 945,632	\$ 972,142	\$ 998,425	\$ 1,023,926
Capital Equipment Reserve Fund	\$ 371,000	\$ 371,000	\$ 371,000	\$ 371,000	\$ 371,000
Non-Departmental	\$ 1,113,345	\$ 1,153,795	\$ 1,201,292	\$ 1,245,218	\$ 1,289,695
TOTAL EXPENDITURES	\$ 24,476,146	\$ 24,860,823	\$ 25,523,744	\$ 26,174,662	\$ 26,782,343



SELF-SUPPORTING COSTS

For some of the functions covered in the General Fund it is possible to assess a direct fee for providing a service, such as building permits and recreation fees. While these revenue sources help to defray some of the costs for these programs, they are typically insufficient to cover the entire cost. The following chart shows the percentage of operational costs that are covered by revenue generated by certain departments. Some of the revenues generated by these departments are by design and intended to offset costs to the City, such as our recreation fees, Colleyville Center fees, and permits. Others, such as court fines and traffic tickets, serve a different purpose entirely and are not meant to be treated as cost-recovering measures. Regardless, they have been included below.



Overall, approximately 11% of the General fund is covered through direct, department-generated revenues, interlocal agreements, or other grants. As Colleyville reaches a state of build-out, this percentage will likely decrease.

FY 2020 / FY 2021 Proposed Expenditure Comparison

	FY20 Budget	FY21 Projection	\$ Change
CITY COUNCIL	\$ 212,701	\$ 222,701	\$ 10,000
CITY ADMINISTRATION	\$ 671,384	\$ 687,613	\$ 16,229
BUILDING INSPECTIONS	\$ 450,789	\$ 467,680	\$ 16,891
ECONOMIC DEVELOPMENT	\$ 213,738	\$ 224,599	\$ 10,861
CITY SECRETARY	\$ 206,975	\$ 247,699	\$ 40,724
FINANCE	\$ 616,848	\$ 634,085	\$ 17,237
LEGAL	\$ 220,000	\$ 242,008	\$ 22,008
LIBRARY	\$ 567,502	\$ 605,426	\$ 37,924
ENGINEERING	\$ 431,741	\$ 380,559	\$ (51,182)
COMMUNITY DEVELOPMENT	\$ 416,064	\$ 453,635	\$ 37,571
FIRE	\$ 5,886,507	\$ 6,239,520	\$ 353,013
POLICE	\$ 5,121,389	\$ 5,296,774	\$ 175,385
PARKS	\$ 1,285,526	\$ 1,317,221	\$ 31,695
STREETS	\$ 2,747,484	\$ 2,591,708	\$ (155,776)
RECREATION	\$ 476,012	\$ 507,743	\$ 31,731
COMMUNICATIONS	\$ 62,491	\$ 29,405	\$ (33,086)
COLLEYVILLE CENTER	\$ 408,158	\$ 210,045	\$ (198,113)
HUMAN RESOURCES	\$ 297,704	\$ 314,243	\$ 16,539
MUNICIPAL COURT	\$ 504,636	\$ 599,214	\$ 94,578
FLEET MAINTENANCE	\$ 163,208	\$ 163,990	\$ 782
BUILDING SERVICES	\$ 567,325	\$ 601,195	\$ 33,870
INFORMATION SERVICES	\$ 882,969	\$ 954,738	\$ 71,769
MERIT POOL	\$ 280,000	\$ -	\$ (280,000)
CAPITAL EQUIPMENT RESERVE FU	\$ 371,000	\$ 371,000	\$ -
NON-DEPARTMENTAL	\$ 1,120,654	\$ 1,113,345	\$ (7,309)
GENERAL FUND TOTAL	\$ 24,182,805	\$ 24,476,146	\$ 293,341

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0000	UNDEFINED				
0010000	001-0000-5101	CURRENT TAXES		15,443,053.00	
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		900,000.00	
0010000	001-0000-5202	TRI-COUNTY ELECTRIC		110,000.00	
0010000	001-0000-5203	ATMOS ENERGY		395,000.00	
0010000	001-0000-5204	AT&T SERVICES		33,000.00	
0010000	001-0000-5205	VERIZON/OTHERS		55,000.00	
0010000	001-0000-5206	GARBAGE/RECYCLING		195,000.00	
0010000	001-0000-5207	CABLE TV		325,000.00	
0010000	001-0000-5301	SALES TAX		3,900,000.00	
0010000	001-0000-5302	MIXED BEVERAGE TAX		105,000.00	
0010000	001-0000-5411	BUILDING		437,250.00	
0010000	001-0000-5412	PLUMBING		41,250.00	
0010000	001-0000-5413	MECHANICAL PERMIT		33,750.00	
0010000	001-0000-5414	ELECTRICAL		41,250.00	
0010000	001-0000-5416	CITY LICENSE		32,250.00	
0010000	001-0000-5417	BUILDING PLAN REVIEW FEE		66,000.00	
0010000	001-0000-5418	NEW BUSINESS		5,400.00	
0010000	001-0000-5420	SIGN PERMITS		7,000.00	
0010000	001-0000-5421	FENCE PERMITS		11,250.00	

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CITY OF COLLEYVILLE
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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0010000 001-0000-5423 FIRE PERMIT FEES					10,100.00
0010000 001-0000-5424 IRRIGATION PERMITS					7,500.00
0010000 001-0000-5511 RE-ZONING					9,000.00
0010000 001-0000-5512 PLAT FEE					7,500.00
0010000 001-0000-5514 BOARD OF ADJUSTMENT					1,275.00
0010000 001-0000-5611 FINES-BUDGETED					560,000.00
0010000 001-0000-5612 ALARM FEES					60,000.00
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					50,000.00
0010000 001-0000-5719 MISCELLANEOUS					60,000.00
0010000 001-0000-5721 AMBULANCE					350,000.00
0010000 001-0000-5722 RECREATION PROGRAM					195,000.00
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					15,000.00
0010000 001-0000-5813- MATERIALS TESTING FEE					8,000.00
0010000 001-0000-5826 KELLER COURT					367,728.00
0010000 001-0000-5828 SRO REIMBURSEMENT					114,599.00
0010000 001-0000-5832 ANTENNA LEASES					100,000.00
0010000 001-0000-5845 LOT DRAINAGE INSPECTION					17,000.00

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0010000 001-0000-5855 FIELD USE FEE					21,500.00
0010000 001-0000-5872 TRANSFER FROM UTILITY FUND					281,861.00
0010000 001-0000-5873 COLLEYVILLE CENTER REVENUES					125,000.00
0010000 001-0000-5874 NON RESIDENT FEE - PARKS					42,000.00
0010000 001-0000-5892- TRANSFER IN - FM TIF					194,318.00
TOTAL UNDEFINED					24,860,434.00

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

1010 CITY COUNCIL

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011010 001-1010-6204 TRAVEL					19,775.00 *
TML Elected Officials		7.00	1,380.00		9,660.00
Conferences: Transportation (\$350), Lodging (\$630), Registration (\$200), Per Diem (\$200)					
TML Conference for 7 people: Transportation (\$250), Lodging (\$600), Per Diem (\$250), and Registration (\$345)		7.00	1,445.00		10,115.00
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 Centers		1.00	400.00		400.00
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					42,500.00 *
SNAP (Special Needs Assistance Partners): transportation and other services for individuals with intellectual disabilities		1.00	1,000.00		1,000.00
Safe Haven, Tarrant County: programs/services for abused women		1.00	1,000.00		1,000.00
Alliance for Children: Programs/services for abused children		1.00	3,500.00		3,500.00
		1.00	12,000.00		12,000.00

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CITY OF COLLEYVILLE
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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
	Metroport Meals on Wheels (Senior Center program and home deliveries)				
	GRACE: Emergency Services	1.00	25,000.00		25,000.00
0011010 001-1010-6294 COUNCIL EXPENSES		25.00	10.00		10,980.00 *
	Colleyville Chamber of Commerce Board Meetings (monthly) x2	14.00	30.00		250.00
	TML Region 8 Quarterly Meetings	7.00	45.00		420.00
	Northeast Leadership Forum Annual Meeting/Luncheon Tickets	14.00	50.00		315.00
	Grapevine/Colleyville Education Foundation Luncheons	7.00	60.00		700.00
	NCTCOG General Assembly Tickets	7.00	125.00		420.00
	North Texas Commission Annual Luncheon Tickets	1.00	300.00		875.00
	Metroport Breakfast (usually host 1 per year)	1.00	350.00		300.00
	Gold Sponsorship for the Northeast Leadership Forum Heart of North Texas Conference	1.00	750.00		350.00
	Northeast Tarrant Transportation Summit Sponsorship	1.00	6,600.00		750.00
	Facilitator for annual City Council priority setting session				6,600.00
0011010 001-1010-6298 COUNCIL CONTINGENCY		1.00	120,000.00		120,000.00 *
	Council Contingency				120,000.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011010 001-1010-6308 PRINTING		1.00	150.00	10,150.00 *	150.00
Mayor's Letterhead and Envelopes					
Business Cards for Councilmembers		1.00	10,000.00	10,000.00	
Branding update (business cards, letterhead, etc.) for new City Vision, Mission, and Values					
0011010 001-1010-6323 COUNCIL SUPPLIES				9,745.00 *	
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	220.00	5,280.00	
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	

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Proposed
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TOTAL CITY COUNCIL				222,701.00
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CITY OF COLLEYVILLE
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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

1110 ADMINISTRATION

		VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011110	001-1110-6101	SALARIES				491,655.00
0011110	001-1110-6102	TEMPORARY HELP				24,960.00
0011110	001-1110-6105-	SALARY SAVINGS				-14,192.00
0011110	001-1110-6141	FICA EXPENSE				37,642.00
0011110	001-1110-6142	GROUP HEALTH INSURANCE				38,507.00
0011110	001-1110-6143	WORKERS' COMPENSATION				1,467.00
0011110	001-1110-6145	UNEMPLOYMENT COMPENSATION				1,242.00
0011110	001-1110-6146	RETIREMENT				46,584.00
0011110	001-1110-6148	LONGEVITY PAY				1,153.00
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

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CITY OF COLLEYVILLE
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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
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
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

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
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					 687,613.00

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PROJECTION: 20211 FY 2021 Operating Budget
ACCOUNTS FOR:
GENERAL FUND

1210	BUILDING INSPECTION	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011210	001-1210-6101 SALARIES					323,314.00
0011210	001-1210-6105- SALARY SAVINGS					-6,539.00
0011210	001-1210-6139 OVERTIME					1,467.00
0011210	001-1210-6141 FICA EXPENSE					25,012.00
0011210	001-1210-6142 GROUP HEALTH INSURANCE					63,171.00
0011210	001-1210-6143 WORKERS' COMPENSATION					1,562.00
0011210	001-1210-6145 UNEMPLOYMENT COMPENSATION					1,035.00
0011210	001-1210-6146 RETIREMENT					30,905.00
0011210	001-1210-6148 LONGEVITY PAY					2,133.00
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

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CITY OF COLLEYVILLE
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PROJECTION: 20211 FY 2021 Operating Budget

**ACCOUNTS FOR:
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
		1.00	250.00		250.00
Building Official: Training on the 2018 International Building Code					
		1.00	295.00		295.00
Building Official - New 2018 International Residential Code Training					
		1.00	340.00		340.00
Building Official: ICC Certification Exams, CEU's					
		1.00	500.00		500.00
Building Inspector: TEEX Code Enforcement Officer Training, CEU's					
		1.00	600.00		600.00
Building Official - Annual Building Officials Association of Texas Conference (BOAT), travel-training expenses included.					
		1.00	750.00		750.00
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	850.00		850.00
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					
0011210 001-1210-6209 DUES & SUBSCRIPTIONS		1.00	50.00		1,724.00 *
Building Official: International Association of Electrical Inspectors (IAEI) Annual Membership					50.00
		3.00	50.00		150.00
Building Inspectors & Plans Examiner: North Texas Chapter of The International Code					

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PROJECTION: 20211 FY 2021 Operating Budget

**ACCOUNTS FOR:
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
Council (NTCICC) Annual Membership Dues		2.00	50.00		100.00
Building Inspectors: The International Association of Electrical Inspectors (IAEI) Annual Membership Dues		1.00	75.00		75.00
Building Official: Texas State Board of Plumbing Examiners; State Plumbing Inspector License Renewal		3.00	75.00		225.00
Building Inspectors and Plans Examiner: Texas State Board of Plumbing Examiners (TSBPE), State Plumbing Inspectors License Renewal		1.00	100.00		100.00
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	106.00		106.00
Building Official: Texas Department of Health; Code Enforcement Officer License Renewal.		3.00	106.00		318.00
Building Inspectors & Plans Examiner: Texas State Department of Health Services; Code Enforcement Officer License Renewal		1.00	150.00		150.00
Building Inspectors & Plans Examiner: Building Officials Association of Texas (BOAT) Annual Membership Dues		1.00	200.00		200.00
Building Official - Construction Research Council (CRC) Annual Membership Dues		1.00	50.00		50.00

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PROJECTION: 20211 FY 2021 Operating Budget
ACCOUNTS FOR:
GENERAL FUND

Building Official: Code
Enforcement Association of
Texas (CEAT) Annual Membership

VENDOR QUANTITY UNIT COST 2021 Proposed

0011210	001-1210-6226- MISC. CONTRACTUAL SERVICES				6,000.00 *
	Fleet GPS monitoring	1.00	1,000.00		1,000.00
	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		5,000.00
0011210	001-1210-6240 CELL PHONES				888.00 *
	2 Field Inspectors: Service for City issued cell phones	2.00	444.00		888.00
0011210	001-1210-6261 VEHICLE MAINTENANCE				3,000.00 *
	Vehicle Maintenance for F150s (unit #902, 903, 904)	3.00	1,000.00		3,000.00
0011210	001-1210-6262 GAS AND OIL				3,000.00 *
	Fuel	1.00	3,000.00		3,000.00
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

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
Shirts		4.00	150.00		600.00
0011210 001-1210-6308 PRINTING					920.00 *
Forms & Applications		1.00	100.00		100.00
Professionally Printed Inspection Tags Are Still Prefered By Many of Our Building Contractors For Their Records (Opposed To Electronic Notices). Green = pass, Red = fail		2.00	150.00		300.00
Impact Printer Paper Inspection Results Tickets		1.00	200.00		200.00
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 Construction		1.00	50.00		50.00
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

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011210 001-1210-6326 SAFETY EQUIPMENT/SUPPLIES					750.00 *
Miscellaneous Safety Items (e.g. Sunblock, Safety Glasses, etc)		3.00	100.00		300.00
Boots		3.00	150.00		450.00
TOTAL BUILDING INSPECTION					467,680.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

1310	ECONOMIC DEVELOPMENT	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011310	001-1310-6101 SALARIES					147,497.00
0011310	001-1310-6105- SALARY SAVINGS					-2,954.00
0011310	001-1310-6141 FICA EXPENSE					8,850.00
0011310	001-1310-6142 GROUP HEALTH INSURANCE					12,634.00
0011310	001-1310-6143 WORKERS' COMPENSATION					429.00
0011310	001-1310-6145 UNEMPLOYMENT COMPENSATION					207.00
0011310	001-1310-6146 RETIREMENT					13,961.00
0011310	001-1310-6148 LONGEVITY PAY					200.00
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

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011310 001-1310-6209 DUES & SUBSCRIPTIONS		1.00	100.00		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	120.00		120.00
CIB List Subscription for online Real Estate		1.00	125.00		125.00
Fort Worth Business subscription		1.00	275.00		275.00
Texas Economic Development Council (TEDC) Dues		1.00	300.00		300.00
NTCAR Dues		1.00	385.00		385.00
International Economic Development Council (IEDC) Dues		1.00	705.00		705.00
I-Communities - NTCAR (split between ED & Communications) - Needed for City web page interactive maps data		1.00	1,000.00		1,000.00
Dallas Regional Chamber DFW Marketing Team					
0011310 001-1310-6226 MISC. CONTRACTUAL SERVICES		1.00	120.00		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	6,940.00		6,940.00
Contract Work (studies, marketing collateral, etc.)		1.00	11,000.00		11,000.00
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					

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ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2021	Proposed
	meeting with prospects or existing businesses considering relocation.					
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		1.00	1,500.00		1,500.00
	Society of Commercial Realtors Fort Worth Trade Show		1.00	400.00		400.00
	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	1,000.00		1,000.00
0011310	001-1310-6301 OFFICE SUPPLIES					650.00
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

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ACCOUNTS FOR:
GENERAL FUND

0011310 001-1310-6308 PRINTING

Letterhead, envelopes, business
 cards, images for trade shows

VENDOR	QUANTITY	UNIT COST	2021	Proposed
	1.00	1,235.00		1,235.00 *

TOTAL ECONOMIC DEVELOPMENT

224,599.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

1410	CITY SECRETARY	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011410	001-1410-6101 SALARIES					136,970.00
0011410	001-1410-6105- SALARY SAVINGS					-2,780.00
0011410	001-1410-6141 FICA EXPENSE					10,633.00
0011410	001-1410-6142 GROUP HEALTH INSURANCE					25,268.00
0011410	001-1410-6143 WORKERS' COMPENSATION					443.00
0011410	001-1410-6145 UNEMPLOYMENT COMPENSATION					414.00
0011410	001-1410-6146 RETIREMENT					13,138.00
0011410	001-1410-6148 LONGEVITY PAY					2,105.00
0011410	001-1410-6152 ACCRUED LEAVE PAY					2,621.00
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

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PROJECTION: 20211 FY 2021 Operating Budget
ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011410 001-1410-6207- PRE-EMPLOYMENT					100.00 *
Pre Employment		1.00	100.00		100.00
0011410 001-1410-6209 DUES & SUBSCRIPTIONS					445.00 *
NORTH TEXAS MUNICIPAL CLERKS		1.00	30.00		90.00
ASSN. - City Secretary and					
Assistant to City Secretary		1.00	55.00		55.00
TX MUNICIPAL LAW & PROCEDURE					
MANUAL SUPPLEMENT		1.00	100.00		300.00
TEXAS MUNICIPAL CLERKS					
ASSOCIATION - City Secretary					
and Assistant to City Secretary					
0011410 001-1410-6215 ELECTION EXPENSES					10,445.00 *
SUPPLEMENT TX ELECTION LAW &		1.00	95.00		95.00
PROCEDURE MANUAL					
Election Law Seminar		1.00	350.00		350.00
State required legal notices		1.00	500.00		500.00
for General Elections					
ALL ELECTIONS - (MAYOR/COUNCIL,		1.00	9,500.00		9,500.00
RUN-OFF, OR SPECIAL ELECTIONS					
IN NOVEMBER)					
General Elections = \$7,000					
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		1.00	5,000.00		5,000.00
RECORD STORAGE					
Laserfiche efficiency project		1.00	10,000.00		10,000.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011410 001-1410-6231 LEGAL ADVERTISING		1.00	3,000.00		3,000.00 *
LEGAL ADS - ORDINANCES/TAX INFO/ETC.					
Normal ads = \$2,500					
0011410 001-1410-6237 CODIFICATION		1.00	5,000.00		15,000.00 *
Code Book updates & Codes on Municode website					5,000.00
Codification of land development code		1.00	10,000.00		10,000.00
0011410 001-1410-6245 EQUIPMENT RENTAL		4.00	730.00		2,920.00 *
POSTAGE MACHINE ANNUAL LEASE					2,920.00
0011410 001-1410-6293 COMMITTEE EXPENSE		1.00	50.00		1,400.00 *
Name Badges and Plaques for BCC members					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 Board, Commission, and Committee members		1.00	500.00		500.00
0011410 001-1410-6295 SPECIAL PROJ/CONTRIBUTION		1.00	800.00		800.00 *
SHREDDER for CLEAN SWEEP					800.00
0011410 001-1410-6301 OFFICE SUPPLIES					300.00
0011410 001-1410-6302 POSTAGE		1.00	275.00		625.00 *
CITY MAIL PERMIT FEES					275.00
CERTIFIED MAIL FOR ALCOHOL RELATED MAILINGS		1.00	100.00		100.00
CITY BUSINESS REPLY MAIL PERMIT FEE		1.00	250.00		250.00

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PROJECTION: 20211 FY 2021 Operating Budget
ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
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 BOARDS/TAPE/ADHESIVE/ETC.)		1.00	50.00		50.00
STORAGE BOXES		1.00	50.00		50.00
KITCHEN SUPPLIES (FOIL/BAGGIES/SARAN WRAP/BAGS)		1.00	50.00		50.00
MINUTE BOOKS		2.00	180.00		960.00
POSTAGE MACHINE SUPPLIES (LABELS/SOLUTION)		1.00	200.00		200.00
COPIER SUPPLIES (PAPER)		1.00	925.00		925.00
0011410 001-1410-6308 PRINTING					47.00 *
LETTERHEAD - 3000 STATIONERY		1.00	22.00		22.00
ENVELOPES - STATIONERY		1.00	25.00		25.00
TOTAL CITY SECRETARY					247,699.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND
1510 FINANCE

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011510 001-1510-6101 SALARIES					333,603.00
0011510 001-1510-6105- SALARY SAVINGS					-7,312.00
0011510 001-1510-6139 OVERTIME					487.00
0011510 001-1510-6141 FICA EXPENSE					27,967.00
0011510 001-1510-6142 GROUP HEALTH INSURANCE					50,536.00
0011510 001-1510-6143 WORKERS' COMPENSATION					1,061.00
0011510 001-1510-6145 UNEMPLOYMENT COMPENSATION					828.00
0011510 001-1510-6146 RETIREMENT					34,556.00
0011510 001-1510-6148 LONGEVITY PAY					3,453.00
0011510 001-1510-6152 ACCRUED LEAVE PAY					28,003.00
0011510 001-1510-6204- TRAVEL					4,300.00 *
		1.00	300.00		300.00
Additional Training - Texas Munis Group / American Payroll Institute					
		2.00	2,000.00		4,000.00
2 finance employees - Tyler 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 conference		1.00	750.00		750.00
GFOAT Spring/Fall Conference and/or GFOA Annual Conference		1.00	1,250.00		1,250.00
GTOT Conference		1.00	1,250.00		1,250.00
Munis training on modules for improvements and efficiency		.00	.00		.00

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PROJECTION: 20211 FY 2021 Operating Budget
ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011510 001-1510-6209 DUES & SUBSCRIPTIONS		1.00	100.00		1,869.00 *
TX BLD & COOP COMMISSION - purchasing - Accounting Manager & AP Clerk		1.00	100.00		100.00
GTOT Subscription		3.00	128.00		384.00
GFOAT/TML - Dues & NCTCOG roundtable		1.00	200.00		200.00
APT Membership		1.00	250.00		250.00
GFOA - CFO		1.00	275.00		275.00
AMERICAN PAYROLL ASSOC - Accounting Manager		1.00	450.00		450.00
TX STATE BOARD OF PUBLIC ACCOUNTANCY - CFO		.00	.00		.00
GARS (Governmental Accounts Research System)		2.00	55.00		110.00
AMEX Subscription					
0011510 001-1510-6221 AUDIT		1.00	115.00		21,308.00 *
GFOA - Review Fee for PAFR award (split 50/50 with Utility Fund)		1.00	253.00		253.00
GFOA - Review Fee for CAFR award (split 50/50 with Utility Fund)		1.00	5,000.00		5,557.00
Cost for a Single Audit Estimating a 2.5% increase in audit fees.		1.00	15,383.00		15,383.00
Audit Fee split between Utility (65%), Drainage (\$2000), CCCPD (\$1500) & CEDC (\$2000)					

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011510 001-1510-6222 TAX COLLECTION/ASSESSING		1.00	27,500.00	118,447.00 *	27,500.00
GCISD Tax office - property tax collection services		1.00	90,947.00		90,947.00
TARRANT APPRAISAL DISTRICT - annual fee for property appraisals					
0011510 001-1510-6226- MISC. CONTRACTUAL SERVICES		1.00	5,000.00	5,000.00 *	5,000.00
ZACTAX 2020 Subscription Service					
0011510 001-1510-6231 LEGAL ADVERTISING		1.00	450.00	450.00 *	450.00
FT WORTH STAR TELEGRAM - Ads for unclaimed property / bid advertisement					
0011510 001-1510-6233 BANK SERVICE CHARGES		1.00	1,500.00	3,000.00 *	1,500.00
WELLS FARGO - 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)					
0011510 001-1510-6301 OFFICE SUPPLIES					1,444.00
0011510 001-1510-6302 POSTAGE		1.00	150.00	150.00 *	150.00
0011510 001-1510-6303 OPERATING SUPPLIES		1.00	150.00	3,150.00 *	150.00
CPI ONE POINT (copy paper)		2.00	1,500.00		3,000.00
TYLER TECHNOLOGIES- signature key for check processing					

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011510 001-1510-6308 PRINTING		200.00	1.70		3,035.00 *
PAFR Copies printed to distribute (400 copies X \$1.70) split with UB					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					639,085.00

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ACCOUNTS FOR:
GENERAL FUND
1610 LEGAL

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011610 001-1610-6216 LEGAL COUNCIL & SERVICES					242,008.00 *
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	18,634.00		223,608.00
TOTAL LEGAL					242,008.00

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ACCOUNTS FOR:
GENERAL FUND
1710 LIBRARY

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011710 001-1710-6101 SALARIES					388,129.00
0011710 001-1710-6102 TEMPORARY HELP					1,500.00
0011710 001-1710-6105- SALARY SAVINGS					-7,924.00
0011710 001-1710-6141 FICA EXPENSE					28,088.00
0011710 001-1710-6142 GROUP HEALTH INSURANCE					50,637.00
0011710 001-1710-6143 WORKERS' COMPENSATION					698.00
0011710 001-1710-6145 UNEMPLOYMENT COMPENSATION					1,449.00
0011710 001-1710-6146 RETIREMENT					37,451.00
0011710 001-1710-6148 LONGEVITY PAY					3,201.00
0011710 001-1710-6152 ACCRUED LEAVE PAY					4,803.00
0011710 001-1710-6204 TRAVEL					2,750.00 *
		1.00	1,300.00		1,300.00
	Texas Library Association Conference for Youth Librarian - April 20-23, 2021 - San Antonio, TX				
		1.00	1,450.00		1,450.00
	The Library Corporation (TLC) Software Annual User Conference for Librarian - October 25-28, 2020 - Norfolk, VA				
0011710 001-1710-6206 TRAINING					4,100.00 *
		1.00	100.00		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				

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PROJECTION: 20211 FY 2021 Operating Budget

**ACCOUNTS FOR:
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
Staff (Professional Development)		2.00	1,800.00		3,600.00
Public Library Association Conference for Library Director (Certification Required) and Librarian - (held every 2 years) - Mar 22-26, 2022 - Portland, OR or Texas Library Association (TLA) - April 20-23, 2021 - San Antonio, TX					
0011710 001-1710-6207 PRE-EMPLOYMENT					245.00
0011710 001-1710-6209 DUES & SUBSCRIPTIONS		1.00	167.00		1,669.00 *
Texas Library Association Membership for Circ/Computer Librarian		1.00	184.00		184.00
Texas Library Association Membership for Library Director		1.00	198.00		198.00
American Library Association Membership for Youth Services Librarian		1.00	225.00		225.00
American Library Association Membership for Adult Services Librarian		1.00	225.00		225.00
American Library Association Membership for Library Director		1.00	35.00		35.00
PLANT Dues for Library Director		1.00	55.00		55.00
Amex card fee		1.00	148.00		148.00
American Library Association Membership for Circ/Computer Librarian		1.00	167.00		167.00
Texas Library Association Membership for Adult Services Librarian		1.00	156.00		156.00
Texas Library Association Membership for Youth Services Librarian		1.00	109.00		109.00
Sams Club					

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011710 001-1710-6226 MISC. CONTRACTUAL SERVICES					31,622.00 *
Amex card		.00	50.00		.00
bibliotheca staffConnect gate Individual License - (year 1) (New 10/2018) Service Agreement (10/05/2020 - 10/04/2021)		1.00	99.00		99.00
Coin Copiers - (1) Reader for copier Service Agreement (10/16/2020 - 10/15/2021)		1.00	110.00		110.00
Motion Picture Licensing Corporation (MPLC) - For Library Programs to Show Movies (9/01/2021 - 8/31/2022)		1.00	221.00		221.00
bibliotheca libraryConnect Devices subscription (5 licenses/devices - (New 10/2018) Service Agreement (10/05/2020 - 10/04/2021)		1.00	999.00		999.00
bibliotheca libraryConnect Devices subscription - 1 license/device (New 10/2018) Service Agreement (10/05/2020 - 10/04/2021)		.00	249.00		.00
Coin Copiers - (2) Readers (\$125 ea) Service Agreement (10/16/2020 - 10/15/2021)		1.00	250.00		250.00
Reciprocal Borrowing Payments - For Lost Materials from Other Libraries		1.00	250.00		250.00
DiscChek for DVDs/CDs Service Agreement		1.00	325.00		325.00
Better Impact Volunteer Software Licensing - For Library Volunteer Scheduling (4/30/2021 - 4/29/2022) (200 volunteers)		1.00	355.00		355.00
bibliotheca 895 RFID Staff		4.00	199.00		796.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
Workstation (Upgraded 1/2012) Service Agreement (11/1/2020 - 10/04/2021)		1.00	490.00		490.00
Coin Copiers - Dispensor/Encoder Service Agreement (10/16/2020 - 10/15/2021)		1.00	536.00		536.00
SWANK Movie Licensing USA - For Library Programs to Show Movies (4/4/21 - 4/3/22)		1.00	920.00		920.00
Event Keeper Standard/EK Rooms Software - Library Online Event Calendar/Meeting Room Scheduler (9/10/2021 - 9/9/2022)		1.00	1,533.00		1,533.00
bibliotheca 2840 SL AMH Sortation (Indoor Return) Service Agreement (10/5/2020 - 10/04/2021)		1.00	1,533.00		1,533.00
bibliotheca 2840 SL AMH Sortation (Outdoor Return) Service Agreement (11/1/2020 - 10/04/2021)		4.00	1,499.00		5,996.00
bibliotheca selfCheck 1000 freestanding kiosk (New10/2018) Service Agreement (10/30/2020 - 10/04/2021)		1.00	1,949.00		1,949.00
bibliotheca RFID Gate Premium (buried cable - 1 aisle) (New 10/2018) Service Agreement (10/05/2020 - 10/04/2021)		1.00	2,865.00		2,865.00
Vision Database ID System Service Agreement (1/01/2021 - 12/31/2021)		1.00	2,894.00		2,894.00
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 09/01/21) (This item is pending partial State funding)					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
		1.00	4,606.00		4,606.00
	bibliotheca 2820 AMH Induction (Indoor Return) Service Agreement (10/1/2020 - 10/04/2021)				
		1.00	4,895.00		4,895.00
	bibliotheca 2822 AMH Induction (Outdoor Return) Service Agreement (10/5/2020 - 10/04/2021)				
0011710 001-1710-6246	OFFICE EQUIP & MAINTENANCE				
	Laminator Maintenance Agreement (05/02/2021-05/01/2022)	1.00	675.00		675.00 *
0011710 001-1710-6265	LIBRARY PROGRAMS				
	Special Events / Program Costs: Music License Fees, Movie events, and Concerts in The Village	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 X \$60.00 each	2.00	60.00		120.00
0011710 001-1710-6303	OPERATING SUPPLIES				6,913.00 *
	Credit Card Receipt Printer - Thermal Paper - 50 rolls per case - (1 case & \$15 each)	1.00	15.00		15.00
	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

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CITY OF COLLEYVILLE
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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
bibliotheca Self Checkouts - 4 printers - 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 Self Check-ins - 2 Hold Receipt Printers - 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 Est. \$0.50 each		3,060.00	.50		1,530.00
Coin Copier Cards 300 X \$.60 each		300.00	.60		180.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2021	Proposed
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		1.00	350.00		350.00
	Badges/Business Cards					

TOTAL LIBRARY 605,426.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

1810	ENG PROF SVCS	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011810	001-1810-6101 SALARIES					213,481.00
0011810	001-1810-6105- SALARY SAVINGS					-4,375.00
0011810	001-1810-6139 OVERTIME					7,047.00
0011810	001-1810-6141 FICA EXPENSE					16,421.00
0011810	001-1810-6142 GROUP HEALTH INSURANCE					25,268.00
0011810	001-1810-6143 WORKERS' COMPENSATION					393.00
0011810	001-1810-6145 UNEMPLOYMENT COMPENSATION					414.00
0011810	001-1810-6146 RETIREMENT					20,679.00
0011810	001-1810-6148 LONGEVITY PAY					184.00
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) Local Training Functions (Engineering Staff)		1.00	400.00		400.00
	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		1.00	2,400.00		2,400.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2021	Proposed
(Director)						
0011810	001-1810-6209 DUES & SUBSCRIPTIONS					
	P.E. License Renewal (Director, City Engineer, Development Engineer)		3.00	40.00		4,595.00 * 120.00
	Texas Floodplain Managers' Association (TFMA) (PW Director, Director/City Engineer)		3.00	90.00		270.00
	American Public Works Association (APWA) (Director, City Engineer, 2 Project Engineers, Construction Manager)		5.00	190.00		950.00
	Texas Society of Professional Engineers (TSPE) (City Engineer and Project Engineer)		2.00	312.00		624.00
	Regional Public Works Program (1/2 Cost)		1.00	2,631.00		2,631.00
0011810	001-1810-6223 ENGINEERING SERVICES					
	Miscellaneous Engineering Services Contracts		1.00	16,317.00		16,317.00 *
0011810	001-1810-6225- COMPUTER SERVICES					
	Autocad		1.00	700.00		3,200.00 * 700.00
	BlueBeam		1.00	2,500.00		2,500.00
0011810	001-1810-6226 MISC. CONTRACTUAL SERVICES					
	Networkfleet GPS Monitoring		1.00	935.00		25,935.00 * 935.00
	Construction Materials Testing		1.00	25,000.00		25,000.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011810 001-1810-6231- LEGAL ADVERTISING					250.00
0011810 001-1810-6235 FILING FEE					500.00
0011810 001-1810-6261 VEHICLE MAINTENANCE					2,250.00 *
Vehicles 335, 718, 719, 728		1.00	2,250.00		2,250.00
0011810 001-1810-6262 GAS AND OIL					6,000.00
0011810 001-1810-6301 OFFICE SUPPLIES					1,250.00
0011810 001-1810-6303 OPERATING SUPPLIES					750.00
0011810 001-1810-6305 UNIFORMS					1,900.00 *
Uniforms/Safety Boots (Construction Mgmt)		1.00	1,100.00		1,100.00
Shirts/Safety Boots (Engineering Staff)		1.00	800.00		800.00
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					25,000.00 *
Mosquito Spraying Contract		1.00	25,000.00		25,000.00
TOTAL ENG PROF SVCS					380,559.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

1910	COMMUNITY DEVELOPMENT	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011910	001-1910-6101 SALARIES					317,892.00
0011910	001-1910-6105- SALARY SAVINGS					-6,381.00
0011910	001-1910-6141 FICA EXPENSE					24,407.00
0011910	001-1910-6142 GROUP HEALTH INSURANCE					50,536.00
0011910	001-1910-6143 WORKERS' COMPENSATION					1,147.00
0011910	001-1910-6145 UNEMPLOYMENT COMPENSATION					828.00
0011910	001-1910-6146 RETIREMENT					30,159.00
0011910	001-1910-6148 LONGEVITY PAY					1,143.00
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	001-1910-6226 MISC. CONTRACTUAL SERVICES					20,000.00 *
	Assessment of TrakIT replacement options.		1.00	20,000.00		20,000.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011910 001-1910-6231 LEGAL ADVERTISING		1.00	1,200.00	1,200.00	1,200.00 *
Zoning Legal Notices - Newspaper ads for zoning changes as required by Texas state law - 12 months X \$167 per month, avg.					
0011910 001-1910-6235 FILING FEE		1.00	690.00	690.00	690.00 *
County Plat Filing Fees - 10 plats @ \$69.00					
0011910 001-1910-6282 COMMISSION EXPENSES		1.00	200.00	1,800.00	200.00 *
Dias name plates & Badges - For new Commissioners and Board Members (4 X \$50.00)					
Meals for Planning and Zoning meetings & workshops.					
0011910 001-1910-6301 OFFICE SUPPLIES		5.00	40.00	425.00	200.00 *
Folders for case files					
General Office Supplies					
0011910 001-1910-6303 OPERATING SUPPLIES		1.00	114.00	1,014.00	114.00 *
Blue Print Paper - 2 packages @ \$57.00					
XEROX supplies - Copy/Fax paper					
Verizon Wireless monthly service for wifi card used by Urban Forester					
0011910 001-1910-6305 UNIFORMS		1.00	300.00	300.00	300.00 *
For field employees to wear logo shirts in the field					

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0011910 001-1910-6308 PRINTING		1.00	75.00	875.00 *	75.00
Misc. Printing - Business cards (500) for 2 staff		1.00	100.00	100.00	
Codes & Ordinances		1.00	200.00	200.00	
Stationery - Envelopes - 4500		1.00	500.00	500.00	
Signs for Zoning Changes					

TOTAL COMMUNITY DEVELOPMENT 453,635.00

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ACCOUNTS FOR:
GENERAL FUND

2210	FIRE ADMINISTRATION	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012210	001-2210-6101 SALARIES					182,486.00
0012210	001-2210-6105- SALARY SAVINGS					-3,836.00
0012210	001-2210-6139 OVERTIME					574.00
0012210	001-2210-6141 FICA EXPENSE					10,855.00
0012210	001-2210-6142 GROUP HEALTH INSURANCE					12,634.00
0012210	001-2210-6143 WORKERS' COMPENSATION					5,843.00
0012210	001-2210-6145 UNEMPLOYMENT COMPENSATION					311.00
0012210	001-2210-6146 RETIREMENT					18,114.00
0012210	001-2210-6148 LONGEVITY PAY					1,813.00
0012210	001-2210-6152 ACCRUED LEAVE PAY					6,905.00
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 PROFESSIONAL DEVELOPMENT		1.00	600.00		600.00
0012210	001-2210-6207 PRE-EMPLOYMENT					1,000.00 *
	PRE-EMP Exp Ongoing costs for pre-employment expenses		1,000.00	1.00		1,000.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012210 001-2210-6209 DUES & SUBSCRIPTIONS		1.00	100.00		5,125.00 *
Emergency Management Assoc of TX Dues (Emergency Management Coordinator)					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
0012210 001-2210-6226 MISC. CONTRACTUAL SERVICES		1.00	5,000.00		6,000.00 *
CODE RED SYSTEM - ANNUAL RENEWAL FEE					6,000.00
0012210 001-2210-6285 BUILDING MAINT & SUPPLIES		1.00	1,500.00		1,500.00 *
MISC MATERIALS FOR STATION UPKEEP					1,500.00
0012210 001-2210-6287 PROPERTY MAINTENANCE		1.00	300.00		300.00 *
LAWN MAINTENANCE SUPPLIES					300.00
0012210 001-2210-6297 VACCINATIONS		1.00	45.00		445.00 *
TB TESTING - Fire Chief		1.00	400.00		45.00
PHYSICAL - ANNUAL for Fire Chief					400.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012210 001-2210-6301 OFFICE SUPPLIES					2,200.00
0012210 001-2210-6302 POSTAGE					414.00 *
MAILING & SHIPPING		1.00	414.00		414.00
0012210 001-2210-6303 OPERATING SUPPLIES					4,000.00 *
COPY PAPER		1.00	370.00		370.00
ANNUAL FLAG PURCHASE - 4'X6'		1.00	2,130.00		2,130.00
31 U.S. @ \$20.60					
31 TX @ \$27.95					
31 CITY @ \$20.18					
BANQUET - AWARDS		3.00	500.00		1,500.00
0012210 001-2210-6305 UNIFORMS					1,075.00 *
Administrative Uniforms		1.00	1,075.00		1,075.00
0012210 001-2210-6308 PRINTING					350.00 *
STATIONARY & ENVELOPES		1.00	100.00		100.00
BUSINESS CARDS		1.00	100.00		100.00
EMS REPORTS		1.00	150.00		150.00
0012210 001-2210-6310 EMERGENCY MANAGEMENT SUPPLIES					20,208.00 *
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
Toughbooks		1.00	15,000.00		15,000.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

0012210 001-2210-6314- BUILDING SUPPLIES
 JANITORIAL SUPPLIES - 3
 STATIONS

VENDOR	QUANTITY	UNIT COST	2021	Proposed
	1.00	7,540.00		7,540.00 *

TOTAL FIRE ADMINISTRATION				289,116.00
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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

2220	FIRE EMS OPERATIONS	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012220	001-2220-6101 SALARIES					404,460.00
0012220	001-2220-6105- SALARY SAVINGS					-8,580.00
0012220	001-2220-6139 OVERTIME					21,150.00
0012220	001-2220-6141 FICA EXPENSE					32,820.00
0012220	001-2220-6142 GROUP HEALTH INSURANCE					75,805.00
0012220	001-2220-6143 WORKERS' COMPENSATION					14,936.00
0012220	001-2220-6145 UNEMPLOYMENT COMPENSATION					1,242.00
0012220	001-2220-6146 RETIREMENT					40,552.00
0012220	001-2220-6147 INCENTIVE PAY					3,000.00
0012220	001-2220-6148 LONGEVITY PAY					1,740.00
0012220	001-2220-6149 HOLIDAY PAY					19,732.00
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

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012220 001-2220-6209 DUES & SUBSCRIPTIONS		7.00	35.00		2,263.00 *
Texas Department of State Health Services EMS instructor certification renewal					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
0012220 001-2220-6226 MISC. CONTRACTUAL SERVICES					37,200.00 *
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 cots		3.00	900.00		2,700.00
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

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012220 001-2220-6261 VEHICLE MAINTENANCE		1.00	4,200.00	17,100.00 *	4,200.00
Annual maintenance for unit # 409 2008 Frazer ambulance (Reserve)		1.00	4,200.00		4,200.00
Annual maintenance for unit # 410 2013 Frazer ambulance		1.00	4,200.00		4,200.00
Annual maintenance for unit # ? 2018 Road Rescue ambulance		1.00	4,500.00		4,500.00
2011 Tahoe Squad 24					
0012220 001-2220-6262 GAS AND OIL					8,000.00
0012220 001-2220-6284 EQUIPMENT MAINTENANCE		1.00	500.00	2,000.00 *	500.00
Stryker Cot		1.00	1,500.00		1,500.00
MISC. MEDICAL EQUIPMENT					
0012220 001-2220-6297 VACCINATIONS		3.00	45.00	1,605.00 *	135.00
TB TESTING		3.00	490.00		1,470.00
ANNUAL PHYSICALS					
0012220 001-2220-6303 OPERATING SUPPLIES		2.00	80.00	460.00 *	160.00
Vehicle mounts for iPads		1.00	300.00		300.00
Batteries for radios, flashlights, etc.					
0012220 001-2220-6305 UNIFORMS		6.00	500.00	3,000.00 *	3,000.00
0012220 001-2220-6311 EMERGENCY MEDICAL SUPPLIES		1.00	42,240.00	42,240.00 *	42,240.00
EMS medical supplies					

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012220 001-2220-6326 SAFETY EQUIPMENT/SUPPLIES					400.00 *
Safety Vests		1.00	400.00		400.00
0012220 001-2220-6360 MINOR OPERATING OUTLAY					9,000.00 *
AED REPLACEMENT PROGRAM		3.00	3,000.00		9,000.00
TOTAL FIRE EMS OPERATIONS					750,789.00

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ACCOUNTS FOR:
GENERAL FUND

2230 FIRE OPERATIONS

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012230 001-2230-6101 SALARIES				3,001,608.00	
0012230 001-2230-6105- SALARY SAVINGS				-66,644.00	
0012230 001-2230-6139 OVERTIME				275,000.00	
0012230 001-2230-6141 FICA EXPENSE				254,915.00	
0012230 001-2230-6142 GROUP HEALTH INSURANCE				454,828.00	
0012230 001-2230-6143 WORKERS' COMPENSATION				58,005.00	
0012230 001-2230-6145 UNEMPLOYMENT COMPENSATION				7,452.00	
0012230 001-2230-6146 RETIREMENT				314,977.00	
0012230 001-2230-6147 INCENTIVE PAY				33,000.00	
0012230 001-2230-6148 LONGEVITY PAY				35,360.00	
0012230 001-2230-6149 HOLIDAY PAY				146,990.00	
0012230 001-2230-6152 ACCRUED LEAVE PAY				113,326.00	
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	

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PROJECTION: 20211 FY 2021 Operating Budget

**ACCOUNTS FOR:
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
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
0012230 001-2230-6226 MISC. CONTRACTUAL SERVICES					12,191.00 *
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
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

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012230 001-2230-6261 VEHICLE MAINTENANCE		1.00	2,000.00	103,000.00 *	2,000.00
Annual maintenance for unit #418 1995 Freightliner CFAAA rehab unit		1.00	1,000.00		1,000.00
2019 Chevy Tahoe		1.00	3,000.00		3,000.00
MCI 24		1.00	3,000.00		3,000.00
Annual maintenance for 2013 Chevrolet Suburban Command Vehicle		1.00	22,500.00		22,500.00
Annual maintenance for unit # 423 2010 Pierce 105' Rear Mount Ladder Truck		1.00	23,000.00		23,000.00
Annual maintenance for unit # 407 2006 Pierce engine		1.00	23,000.00		23,000.00
Annual maintenance for 2016 Pierce fire engine		1.00	24,500.00		24,500.00
Annual maintenance for unit # 422 2010 Pierce 95' Platform		1.00	1,000.00		1,000.00
2020 CHEVY TAHOE STAFF VEHICLE					
0012230 001-2230-6262 GAS AND OIL					25,000.00
0012230 001-2230-6284 EQUIPMENT MAINTENANCE		1.00	20,000.00	20,000.00 *	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.					
0012230 001-2230-6297 VACCINATIONS		19.00	45.00	10,970.00 *	855.00
TB testing		17.00	490.00		8,330.00
Annual Physicals		3.00	535.00		1,605.00
Physicals and vaccinations for new hires		1.00	180.00		180.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
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 Foam for Flammable Liquid Fires		1.00	500.00		500.00
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

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
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
0012230 001-2230-6331 GEAR (PROTECTIVE)					38,449.00 *
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 * Special detergent used in Extractor		1.00	305.00		305.00
Firefighter Bunker Boots		9.00	315.00		2,835.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
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)		1.00	3,119.00		3,119.00
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					4,961,564.14

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

2240	FIRE PREV/INVESTIGATIONS	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012240	001-2240-6101 SALARIES					114,119.00
0012240	001-2240-6105- SALARY SAVINGS					-3,653.00
0012240	001-2240-6139 OVERTIME					1,526.00
0012240	001-2240-6141 FICA EXPENSE					13,973.00
0012240	001-2240-6142 GROUP HEALTH INSURANCE					12,634.00
0012240	001-2240-6143 WORKERS' COMPENSATION					3,180.00
0012240	001-2240-6145 UNEMPLOYMENT COMPENSATION					207.00
0012240	001-2240-6146 RETIREMENT					17,266.00
0012240	001-2240-6147 INCENTIVE PAY					900.00
0012240	001-2240-6148 LONGEVITY PAY					2,000.00
0012240	001-2240-6152 ACCRUED LEAVE PAY					63,049.00
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

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012240 001-2240-6209 DUES & SUBSCRIPTIONS					
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		1,415.00 *
					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					
Annual maintenance for 2020 Chevy Suburban		1.00	1,000.00		1,000.00 *
					1,000.00
0012240 001-2240-6262 GAS AND OIL					
Gas and oil		1.00	1,000.00		1,000.00 *
					1,000.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012240 001-2240-6303 OPERATING SUPPLIES		.00	.00	1,000.00 *	.00
Batteries for camera, flashlight, Radio		.00	.00		.00
Fire Investigation Tools/locks/chains/ fireline tape		1.00	1,000.00	1,000.00	
Ammunition for Fire Investigator Qualification					
0012240 001-2240-6305 UNIFORMS		1.00	1,075.00	1,075.00 *	1,075.00
Uniform shirts, pants, and boots					
0012240 001-2240-6306 FIRE PREVENTION		1.00	1,800.00	3,800.00 *	1,800.00
Kids Camp: T-Shirts, water bottles, fire prevention materials, hand outs, helmets stickers, and supplies		1.00	2,000.00	2,000.00	
Citizen Fire Academy (CFA) Program: printing, training supplies, t-shirts, certificates, etc.					
TOTAL FIRE PREV/INVESTIGATIONS					238,051.00

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PROJECTION: 20211 FY 2021 Operating Budget
ACCOUNTS FOR:
GENERAL FUND

2310	POLICE ADMINISTRATION	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012310	001-2310-6101 SALARIES					618,010.00
0012310	001-2310-6102- TEMPORARY HELP					52,103.00
0012310	001-2310-6105- SALARY SAVINGS					-13,756.00
0012310	001-2310-6139 OVERTIME					980.00
0012310	001-2310-6141 FICA EXPENSE					45,791.00
0012310	001-2310-6142 GROUP HEALTH INSURANCE					88,439.00
0012310	001-2310-6143 WORKERS' COMPENSATION					8,406.00
0012310	001-2310-6145 UNEMPLOYMENT COMPENSATION					1,449.00
0012310	001-2310-6146 RETIREMENT					60,002.00
0012310	001-2310-6147 INCENTIVE PAY					7,200.00
0012310	001-2310-6148 LONGEVITY PAY					5,155.00
0012310	001-2310-6152 ACCRUED LEAVE PAY					4,195.00
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)		1.00	2,375.00		2,375.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2021	Proposed
	training for Administrative Personnel					
0012310	001-2310-6207 PRE-EMPLOYMENT					3,222.00 *
	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
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 Data Distribution System (TECLEDDS) Annual Subscription (required for access to TECLEOSE records)		1.00	705.00		705.00
	Texas Police Chief Association Foundation Recognition Program		1.00	1,200.00		1,200.00
	North Texas Police Chiefs Association Chief and Asst. Chief		2.00	15.00		30.00
	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

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012310 001-2310-6261 VEHICLE MAINTENANCE		1.00	700.00		700.00 *
Vehicle maintenance for 3 vehicles					700.00
0012310 001-2310-6262 GAS AND OIL					5,456.00
0012310 001-2310-6301 OFFICE SUPPLIES					4,795.00
0012310 001-2310-6303 OPERATING SUPPLIES					670.00
0012310 001-2310-6308 PRINTING					715.00
0012310 001-2310-6321 FIRE ARMS SUPPLIES		1.00	12,554.00		12,554.00 *
Ammunition for the entire department					12,554.00
TOTAL POLICE ADMINISTRATION					919,136.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

2320 POLICE ANIMAL CONTROL

0012320 001-2320-6226 MISC. CONTRACTUAL SERVICES

Joint Animal Control with City
 of Keller (May 2019 Estimate of
 5% max increase)

VENDOR	QUANTITY	UNIT COST	2021	Proposed
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1.00

105,674.00

105,674.00 *
 105,674.00

TOTAL POLICE ANIMAL CONTROL

105,674.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

2330	POLICE CODE ENFORCEMENT	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012330	001-2330-6101 SALARIES					52,027.00
0012330	001-2330-6105- SALARY SAVINGS					-1,150.00
0012330	001-2330-6139 OVERTIME					1,796.00
0012330	001-2330-6141 FICA EXPENSE					4,400.00
0012330	001-2330-6142 GROUP HEALTH INSURANCE					12,634.00
0012330	001-2330-6143 WORKERS' COMPENSATION					177.00
0012330	001-2330-6145 UNEMPLOYMENT COMPENSATION					207.00
0012330	001-2330-6146 RETIREMENT					5,435.00
0012330	001-2330-6148 LONGEVITY PAY					1,275.00
0012330	001-2330-6152- ACCRUED LEAVE PAY					2,387.00
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 training for Code Enforcement Officer		1.00	185.00		185.00
	Additional State Mandated Training		1.00	254.00		254.00
0012330	001-2330-6209 DUES & SUBSCRIPTIONS					261.00 *
	Code Enforcement Association of Texas dues		1.00	30.00		30.00
	American Association of Code Enforcement Dues		1.00	45.00		45.00
	Code Enforcement Assoc of Texas		1.00	80.00		80.00
	Texas Dept of Health Code Enforcement License Renewal		1.00	106.00		106.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
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
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					90,491.00

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PROJECTION: 20211 FY 2021 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 (May estimate +4%)

VENDOR	QUANTITY	UNIT COST	2021	Proposed
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1.00

830,303.00

830,303.00 *
 830,303.00

TOTAL POLICE COMMUNICATIONS

830,303.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

2350 POLICE COMMUNITY SVCS

0012350 001-2350-6229 COMMUNITY RELATIONS

0012350 001-2350-6308 PRINTING

TOTAL POLICE COMMUNITY SVCS

VENDOR	QUANTITY	UNIT COST	2021	Proposed
				4,000.00
				100.00
				4,100.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

2360 POLICE CID

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012360 001-2360-6101 SALARIES					526,383.00
0012360 001-2360-6105- SALARY SAVINGS					-11,875.00
0012360 001-2360-6139 OVERTIME					9,612.00
0012360 001-2360-6141 FICA EXPENSE					45,423.00
0012360 001-2360-6142 GROUP HEALTH INSURANCE					88,439.00
0012360 001-2360-6143 WORKERS' COMPENSATION					8,453.00
0012360 001-2360-6145 UNEMPLOYMENT COMPENSATION					1,449.00
0012360 001-2360-6146 RETIREMENT					56,124.00
0012360 001-2360-6147 INCENTIVE PAY					9,900.00
0012360 001-2360-6148 LONGEVITY PAY					7,768.00
0012360 001-2360-6152 ACCRUED LEAVE PAY					39,219.00
0012360 001-2360-6206 TRAINING					3,395.00 *
		1.00	3,395.00		3,395.00
Texas Commission on Law Enforcement (TCOLE) Training for CID Detectives					
0012360 001-2360-6209 DUES & SUBSCRIPTIONS					150.00 *
		1.00	150.00		150.00
International Association of Chiefs of Police Dues					
0012360 001-2360-6210 TECHNICAL & SCIENTIFIC					9,300.00 *
		1.00	1,500.00		1,500.00
Sexual Assault Exam Charges					
		1.00	1,600.00		7,800.00
Medical Examiner and Drug Lab Charges					
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					

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ACCOUNTS FOR:
GENERAL FUND

FY20. Before HB 1325, THC
concentration testing was
never required. Medical
Examiner fees increase 5%
effective 10/1.

VENDOR	QUANTITY	UNIT COST	2021	Proposed
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0012360	001-2360-6226 MISC. CONTRACTUAL SERVICES			5,005.00 *
	Evidence/BioHazard Disposal services	1.00	500.00	500.00
	CID Database Service	1.00	760.00	760.00
	Leads on Line Pawn shop web program	1.00	950.00	950.00
	Investigative Tools / Air cards	1.00	1,800.00	1,800.00
	Susteen Forensic Tool Renewal Increase \$995	1.00	995.00	995.00
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			9,394.00
0012360	001-2360-6299 MISCELLANEOUS			170.00
0012360	001-2360-6308 PRINTING			365.00
0012360	001-2360-6322 CID SUPPLIES			1,710.00
	TOTAL POLICE CID			812,384.00

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ACCOUNTS FOR:
GENERAL FUND

2370	POLICE PATROL	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012370	001-2370-6101 SALARIES					1,321,732.00
0012370	001-2370-6105- SALARY SAVINGS					-28,206.00
0012370	001-2370-6139 OVERTIME					43,236.00
0012370	001-2370-6141 FICA EXPENSE					107,888.00
0012370	001-2370-6142 GROUP HEALTH INSURANCE					227,414.00
0012370	001-2370-6143 WORKERS' COMPENSATION					23,335.00
0012370	001-2370-6145 UNEMPLOYMENT COMPENSATION					3,726.00
0012370	001-2370-6146 RETIREMENT					133,306.00
0012370	001-2370-6147 INCENTIVE PAY					18,900.00
0012370	001-2370-6148 LONGEVITY PAY					7,745.00
0012370	001-2370-6152 ACCRUED LEAVE PAY					48,771.00
0012370	001-2370-6206 TRAINING					16,215.00 *
	Mandatory Texas Commission on Law Enforcement (TCOLE) training per officer per year		20.00	810.75		16,215.00
0012370	001-2370-6209 DUES & SUBSCRIPTIONS					285.00 *
	Texas Tactical Police Officer Association		1.00	30.00		30.00
	FBI NA Association Dues for Lieutenant Graves		1.00	105.00		105.00
	International Association of Chiefs of Police		1.00	150.00		150.00
0012370	001-2370-6213 TUITION REIMBURSEMENT					5,000.00 *
	Tuition reimbursement		2.00	2,500.00		5,000.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012370 001-2370-6261 VEHICLE MAINTENANCE		1.00	50,000.00		50,000.00 *
Vehicle maintenance for 13 vehicles and 2 motorcycles					
0012370 001-2370-6262 GAS AND OIL					70,236.00
0012370 001-2370-6284 EQUIPMENT MAINTENANCE					1,500.00
0012370 001-2370-6297 VACCINATIONS		10.00	45.00		450.00 *
Preventative Hep B Vaccinations for new officers					450.00
0012370 001-2370-6303 OPERATING SUPPLIES					1,200.00
0012370 001-2370-6305 UNIFORMS		1.00	225.00		34,085.00 *
Patches and insignia replacement		1.00	863.00		863.00
Replace leather gear		1.00	2,400.00		2,400.00
Replacement Footwear for officers		1.00	2,482.00		2,482.00
Replace 2 pants on average per officer		1.00	2,530.00		2,530.00
Cold weather coats and rain gear		1.00	3,300.00		3,300.00
Bicycle unit uniforms		1.00	3,693.00		3,693.00
Replace 2 shirt average per officer		2.00	5,696.00		11,392.00
All equipment except Weapon and Radio for two new hires		1.00	7,200.00		7,200.00
Kevlar Vest replacement					

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012370 001-2370-6308 PRINTING					130.00
0012370 001-2370-6645 OPERATING EQUIPMENT					16,500.00 *
Body worn cameras		1.00	10,000.00		10,000.00
Command cabinet for Tahoe		1.00	6,500.00		6,500.00
 TOTAL POLICE PATROL					 2,103,448.00

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ACCOUNTS FOR:
GENERAL FUND

2380	POLICE SRO	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0012380	001-2380-6101 SALARIES					220,728.00
0012380	001-2380-6105- SALARY SAVINGS					-4,712.00
0012380	001-2380-6139 OVERTIME					2,796.00
0012380	001-2380-6141 FICA EXPENSE					18,022.00
0012380	001-2380-6142 GROUP HEALTH INSURANCE					37,902.00
0012380	001-2380-6143 WORKERS' COMPENSATION					3,626.00
0012380	001-2380-6145 UNEMPLOYMENT COMPENSATION					621.00
0012380	001-2380-6146 RETIREMENT					22,269.00
0012380	001-2380-6147 INCENTIVE PAY					5,700.00
0012380	001-2380-6148 LONGEVITY PAY					3,508.00
0012380	001-2380-6152 ACCRUED LEAVE PAY					3,613.00
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						317,373.00

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ACCOUNTS FOR:
GENERAL FUND

2390		VENDOR	QUANTITY	UNIT COST	2021	Proposed
2390	POLICE WARRANT OFFICER					
0012390	001-2390-6101 SALARIES					77,277.00
0012390	001-2390-6105- SALARY SAVINGS					-1,717.00
0012390	001-2390-6139 OVERTIME					1,811.00
0012390	001-2390-6141 FICA EXPENSE					6,569.00
0012390	001-2390-6142 GROUP HEALTH INSURANCE					12,634.00
0012390	001-2390-6143 WORKERS' COMPENSATION					1,322.00
0012390	001-2390-6145 UNEMPLOYMENT COMPENSATION					207.00
0012390	001-2390-6146 RETIREMENT					8,118.00
0012390	001-2390-6147 INCENTIVE PAY					1,200.00
0012390	001-2390-6148 LONGEVITY PAY					1,965.00
0012390	001-2390-6152- ACCRUED LEAVE PAY					3,567.00
0012390	001-2390-6240 CELL PHONES		1.00	912.00		912.00 *
	City Owned Cell Phone for the Warrant Officer					912.00
TOTAL POLICE WARRANT OFFICER						113,865.00

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ACCOUNTS FOR:
GENERAL FUND

3210 PARKS MAINTENANCE

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013210 001-3210-6101 SALARIES					503,303.00
0013210 001-3210-6102- TEMPORARY HELP					12,480.00
0013210 001-3210-6105- SALARY SAVINGS					-10,750.00
0013210 001-3210-6139 OVERTIME					6,614.00
0013210 001-3210-6141 FICA EXPENSE					42,594.00
0013210 001-3210-6142 GROUP HEALTH INSURANCE					138,975.00
0013210 001-3210-6143 WORKERS' COMPENSATION					7,092.00
0013210 001-3210-6145 UNEMPLOYMENT COMPENSATION					2,691.00
0013210 001-3210-6146 RETIREMENT					51,433.00
0013210 001-3210-6148 LONGEVITY PAY					7,708.00
0013210 001-3210-6152 ACCRUED LEAVE PAY					25,963.00
0013210 001-3210-6204 TRAVEL					3,740.00 *
		5.00	30.00		150.00
To allow athletic field maintenance staff to attend local North Texas Sport Turf Managers Association training opportunities					
		2.00	75.00		150.00
Local TRAPS Conference (Park Staff)					
		2.00	245.00		490.00
Texas Turf Grass Association Conference					
		1.00	650.00		650.00
Irrigation class & license testing per job description					
		1.00	700.00		700.00
Horticulture Courses					
		1.00	800.00		800.00
National Recreation and Park Association Conference					
		1.00	800.00		800.00
Athletic Fields Maintenance Courses					

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013210 001-3210-6206 TRAINING					3,300.00 *
International Society of Arboriculture CEU's		1.00	175.00		175.00
Parks Supervisor					
Certified Park and Recreation Professional (CPRP) CEU's		1.00	450.00		450.00
-Parks & Recreation Director					
Texas Department of Agriculture Non-Comercial Pesticide CEUs.		1.00	1,375.00		1,375.00
Parks Supervisor					
Crew Leader					
Parks Maintenance Worker I and II		1.00	1,300.00		1,300.00
Irrigation CEUs for Irrigator and Licensed Irrigator class and testing for new irrigator. class & test 590					
Renewal 110					
CEU's 300					
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
Supervisor					
Mow & Spray Tech		2.00	95.00		190.00
Sports Turf Managers Association Dues					
Supervisor					
Mow & Spray Tech		6.00	100.00		600.00
Texas Department of Agriculture Non-Comercial Pesticide License renewal fees for:					

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ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2021 Proposed

Parks Supervisor
Crew Leader (2)
Maintenance (3)

2.00 100.00 200.00

Texas Recreation and Parks
Society membership dues for
Parks Supervisor and Crew
Leader

2.00 175.00 350.00

International Society of
Arboriculture Membership for
Parks & Recreation Director and
Supervisor

0013210 001-3210-6226 MISC. CONTRACTUAL SERVICES

41.00 50.00 316,392.00 *
2,050.00

Mandated backflow testing on
all irrigation systems
properities include parks,
municipal buildings, medians,
entry signs, roundabouts.
41 total.

1.00 500.00 500.00

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 2,900.00 2,900.00

Western Exterminating - Pest
control for park offices, Webb
House, park maintenance
facility, Rock House, Bidault
House, and concession stands.

1.00 7,000.00 7,000.00

Fire Ant control for 12 parks
and properities.

1.00 8,500.00 8,500.00

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.

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
		1.00	10,000.00		10,000.00
Pond maintenance for algae and weeds on 14 ponds located at 5 parks and properties.		1.00	24,000.00		24,000.00
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	53,942.00		53,942.00
Contract horticulture maintenance on roundabouts, medians and ROWs.		1.00	207,000.00		207,000.00
Ground Maintenance Mowing Contract with Whitmore & Sons for parks, public buildings, medians, and roundabouts. Add in maintenance of all brick paver nosecones, triangles, medians and etc. for spray/trim cycles.					
0013210 001-3210-6245 EQUIPMENT RENTAL		1.00	2,000.00		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	4,000.00		2,000.00
Equipment rental for facility and amenity maintenance, such as lifts, port-a-lets etc.					
0013210 001-3210-6261 VEHICLE MAINTENANCE		5.00	311.40		4,000.00 *
GIS fleet tracking annual fee		1.00	2,443.00		1,557.00
Vehicle maintenance allocation for 7 park maintenance fleet, vehicles unit numbers:					2,443.00
502					
508					
523					
525					
526					
547					
585					

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013210 001-3210-6262 GAS AND OIL					10,000.00 *
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
Fuel and Oil for park maintenance & athletic fleet, units:		1.00	6,000.00		6,000.00
502					
508					
523					
525					
526					
547					
585					
0013210 001-3210-6284 EQUIPMENT MAINTENANCE					4,500.00 *
Funding for equipment maintenance for park & athletic designated equipment such as:		1.00	4,500.00		4,500.00
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) Groomers					
Sod Cutter					
0013210 001-3210-6285 BUILDING MAINT & SUPPLIES					14,000.00 *
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		9.00	300.00		2,700.00

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**ACCOUNTS FOR:
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
systems and sensors.		1.00	699.00		699.00
Miscellaneous maintenance supplies for carpet cleaning, minor roof repairs, and building contractor services at park buildings		1.00	1,000.00		1,000.00
Padlocks, locks, cores, and keys for assorted gates, electrical boxes, buildings and facilities.		1.00	2,000.00		2,000.00
Annual maintenance supplies, paint, hardware, door closures, etc.		1.00	1,000.00		1,000.00
Replacement of receptacles, switches, ballasts etc.		1.00	3,800.00		3,800.00
Miscellaneous contract painting or sealing of wood gables at City Park and Pleasant Run Park.					
0013210 001-3210-6287 PROPERTY MAINTENANCE		1.00	1,000.00		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	500.00		500.00
Athletic field materials used on warning tracks such as cinder or shale, etc. for softball fields at City Park.		1.00	1,511.00		1,511.00
Maintenance and emergency repair to pumps and fountains located in city ponds.		1.00	1,000.00		1,000.00
Chain link and split rail fence repairs for City Park, Sparger Park, Nature Center, Reagan Park and Kimzey Park.		1.00	2,000.00		2,000.00
Sand for volleyball courts at City Park and McPherson Park.		1.00	2,000.00		2,000.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
Calcine clay, drying agent for baseball and softball fields.		1.00	1,500.00		1,500.00
Trash liners used at athletic complexes, dugouts and spectator areas.		1.00	1,000.00		1,000.00
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	1,500.00		1,500.00
Trash can liners and doggie dump bags for all parks and trails.		1.00	2,000.00		2,000.00
Infield conditioner for baseball and softball fields at Reagan Park and City Park		1.00	4,000.00		4,000.00
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	2,489.00		2,489.00
Electrical repairs to park security lights, tennis lights, parking lot lights, etc.		1.00	3,000.00		3,000.00

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**ACCOUNTS FOR:
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
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	4,000.00		4,000.00
Playground parts and surfacing material.		1.00	250.00		250.00
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	1,000.00		1,000.00
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.					
0013210 001-3210-6301 OFFICE SUPPLIES		1.00	250.00		250.00 *
Miscellaneous office supplies for park offices and maintenance facility.					250.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
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.					
0013210 001-3210-6304 CHEMICALS					30,000.00 *
Wetting agent for water conservation chemical for athletic playing fields at City Park and Pleasant Run Complex.		1.00	500.00		500.00
Chemical application tracker agent, dye and foam for tracking chemical application.		1.00	800.00		800.00
Tree maintenance for fertilizers, fungicides,		1.00	1,847.00		1,847.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
insecticides, etc. all public areas. Add in organics.		1.00	4,670.00		4,670.00
Ant bait to spot treat around playgrounds, volleyball courts, etc.					
Ant control program for athletic fields at City Park and Pleasant Run Soccer Complex.		1.00	9,030.00		9,030.00
Fertilizer for athletic fields at City Park and Pleasant Run Soccer Complex. Organic materials.		1.00	13,153.00		13,153.00
Pesticides / Herbicides / Fertilizers - General use all public areas. Organic products for parks.					
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		10.00	60.00		3,000.00 *
Uniform pants for park & athletic staff.		11.00	80.00		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.		20.00	10.00		880.00
City logo caps for park & athletic staff members.		11.00	40.00		200.00
Inclement weather gear for park & athletic maintenance staff members.					440.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013210 001-3210-6309 LANDSCAPE		1.00	885.00	32,000.00 *	885.00
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	1,000.00	1,000.00	
Wildflower display areas, annual re-seeding of wildflowers at MCPerson Park and Nature Center.		1.00	5,000.00	5,000.00	
Shrubs, groundcover, trees for various park areas.		1.00	6,500.00	6,500.00	
Overseeding of Pleasant Run Soccer Complex, Plaza, City Hall, Colleyville Center, etc.		1.00	18,615.00	18,615.00	
New and redesign landscape projects					
0013210 001-3210-6313 SMALL TOOLS		1.00	500.00	3,500.00 *	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	1,000.00	1,000.00	
Athletic field tools, shovels, rakes, infield mats, spike drags, chalkers etc.		1.00	1,500.00	1,500.00	
Small engine equipment such as string trimmers, edgers, pumps, grounds vacuum, chain saws, power pole saw, tiller and miscellaneous small equipment as necessary.					

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013210 001-3210-6314- BUILDING SUPPLIES		1.00	8,000.00		8,000.00 *
Paper products and janitorial supplies for park restrooms, park maintenance facility, and park offices.					
0013210 001-3210-6326 SAFETY EQUIPMENT/SUPPLIES		14.00	150.00		4,026.00 *
Leather work boots for park & athletic maintenance staff.					
		1.00	720.00		720.00
First aid supplies to include bandages, anti-bacterial ointment, sunscreen, mosquito repellent, ect.					
		1.00	1,206.00		1,206.00
Safety gear for maintenance staff to meet OSHA guidelines to include, safety glasses, ear plugs, gloves, traffic vests, etc.					
Funding also allows for purchase of sun screen, mosquito repellent and first aid supplies.					
0013210 001-3210-6645- OPERATING EQUIPMENT		1.00	14,000.00		14,000.00 *
Purchase of a Toro Groomer (Reagan Park)					
TOTAL PARKS MAINTENANCE					1,317,221.00

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ACCOUNTS FOR:
GENERAL FUND

3310	STREETS MAINTENANCE	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013310	001-3310-6101 SALARIES					335,602.00
0013310	001-3310-6105- SALARY SAVINGS					-5,934.00
0013310	001-3310-6139 OVERTIME					14,864.00
0013310	001-3310-6141 FICA EXPENSE					26,341.00
0013310	001-3310-6142 GROUP HEALTH INSURANCE					80,227.00
0013310	001-3310-6143 WORKERS' COMPENSATION					7,796.00
0013310	001-3310-6145 UNEMPLOYMENT COMPENSATION					1,314.00
0013310	001-3310-6146 RETIREMENT					32,548.00
0013310	001-3310-6148 LONGEVITY PAY					6,044.00
0013310	001-3310-6152 ACCRUED LEAVE PAY					2,570.00
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-0 38% of \$2,600 cost		1.00	988.00		988.00
0013310	001-3310-6207 PRE-EMPLOYMENT					554.00 *
	Screenings		1.00	554.00		554.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
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
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 692 and 821		1.00	7,050.00		7,050.00
0013310 001-3310-6262 GAS AND OIL					18,160.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013310 001-3310-6284 EQUIPMENT MAINTENANCE		1.00	13,890.00		13,890.00 *
Equipment 602, 606, 610, 611, 612, 613, 614, 615, 616, 617, 618, 661, 662 665, 672, 672S, 674, 676, 676A, 683, 684, 685, 689, 690, 691, 696					
0013310 001-3310-6285 BUILDING MAINT & SUPPLIES		1.00	380.00		5,315.00 *
Service Center floor mats contract (28% of \$1,351)					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		1.00	4,920.00		4,920.00 *
Uniform Rental and Miscellaneous Clothing Supply (5 Street Crew Personnel)					4,920.00
0013310 001-3310-6308 PRINTING					58.00
0013310 001-3310-6313 SMALL TOOLS					1,700.00
0013310 001-3310-6314- BUILDING SUPPLIES		1.00	555.00		30,555.00 *
Paper Supplies for Service Center					555.00
Street Light Supplies		1.00	30,000.00		30,000.00
0013310 001-3310-6317 TRAFFIC CONTROL SIGNS/SIGNALS		1.00	7,000.00		81,500.00 *
ILA Grapevine Signal Maintenance					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

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013310 001-3310-6319 STREET RESURFACING		1.00	50,000.00	50,000.00	50,000.00 *
Miscellaneous Asphalt Repairs					
0013310 001-3310-6324- INFRASTRUCTURE REPAIR & MAINT		1.00	85,450.00	85,450.00	85,450.00 *
Street Maintenance Supplies					
0013310 001-3310-6326 SAFETY EQUIPMENT/SUPPLIES					2,825.00
0013310 001-3310-6805 TRANSFER TO CAPITAL PROJECTS		1.00	1,500,000.00	1,500,000.00	1,500,000.00 *
Transfer to Capital Projects					
Fund for street CIP projects					
TOTAL STREETS MAINTENANCE					2,591,708.00

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ACCOUNTS FOR:
GENERAL FUND

3410 RECREATION

		VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013410	001-3410-6101	SALARIES				237,514.00
0013410	001-3410-6102	TEMPORARY HELP				25,500.00
0013410	001-3410-6105-	SALARY SAVINGS				-4,744.00
0013410	001-3410-6141	FICA EXPENSE				20,130.00
0013410	001-3410-6142	GROUP HEALTH INSURANCE				25,268.00
0013410	001-3410-6143	WORKERS' COMPENSATION				382.00
0013410	001-3410-6145	UNEMPLOYMENT COMPENSATION				828.00
0013410	001-3410-6146	RETIREMENT				20,528.00
0013410	001-3410-6148	LONGEVITY PAY				1,488.00
0013410	001-3410-6152-	ACCRUED LEAVE PAY				3,162.00
0013410	001-3410-6204	TRAVEL				3,715.00 *
			1.00	75.00		75.00
		Texas Recreation and Park Society (TRAPS) North Region Conference Parks & Recreation Director				
			1.00	75.00		75.00
		Texas Recreation and Park Society (TRAPS) North Region Conference Recreation Specialist				
			1.00	300.00		300.00
		Texas Recreation and Park Society (TRAPS) State Conference (Frisco, TX) Recreation Specialist				
			1.00	300.00		300.00
		Texas Recreation and Park Society (TRAPS) State Conference (Frisco, TX) Parks & Recreation Director				
			1.00	2,965.00		2,965.00
		National Recreation & Park Association (NRPA) Conference Nashville, TN Parks & Recreation Director				

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013410 001-3410-6207 PRE-EMPLOYMENT		1.00	1,000.00		1,000.00 *
Background Checks - Instructors, Volleyball Coaches, Gym Monitors, etc.					
0013410 001-3410-6209 DUES & SUBSCRIPTIONS		1.00	35.00		804.00 *
United States Tennis Association (USTA) Membership - Parks & Recreation Director		1.00	45.00		35.00
Sam's Membership - Parks & Recreation Director		1.00	55.00		45.00
Costco Membership - Parks & Recreation Director		1.00	85.00		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	99.00		85.00
National Recreation and Park Association (NRPA) Membership - Recreation Specialist		1.00	200.00		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		1.00	4,200.00		4,200.00 *
Texas Junior Anglers - Fishing event for youth (fish stocking program)					4,200.00

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ACCOUNTS FOR:
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	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013410 001-3410-6236 ADVERTISING		1.00	300.00	1,000.00 *	300.00
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	400.00	400.00	
Brochures - Creative layout, design and production of Recreation brochure three times annually (Winter/Spring, Summer, and Fall Brochures)					
0013410 001-3410-6246 OFFICE EQUIP & MAINTENANCE		1.00	250.00	250.00 *	250.00
Laminator Maintenance Fee					
0013410 001-3410-6257 RECREATION PROGRAM INSTRUCTORS		1.00	3,500.00	98,545.00 *	3,500.00
Adult Enrichment Classes - Instructor Payments		1.00	10,045.00	10,045.00	
Youth Development Classes - Instructor Payments		1.00	15,000.00	15,000.00	
Tennis Program - Instructor Payments		1.00	70,000.00	70,000.00	
Youth Athletic Programs - Instructor Payment, Volleyball Game Officials and Gym Monitors.					
0013410 001-3410-6301 OFFICE SUPPLIES		1.00	300.00	300.00 *	300.00
Miscellaneous Office Supplies - Writing instruments, binders, desk accessories, legal pads, three-ring binders, labels, post-it notes, and other miscellaneous office items as necessary.					

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013410 001-3410-6302 POSTAGE		1.00	6,000.00		6,000.00 *
Postage - Mailing the Recreation Brochure to Colleyville Residents (3 times per year - Fall, Winter/Spring, and Summer)					
0013410 001-3410-6303 OPERATING SUPPLIES		1.00	100.00		500.00 *
Batteries		1.00	100.00		100.00
Card Stock, Specialty Paper & Foam Board - Advertising		1.00	300.00		300.00
Copy and Fax Paper					
0013410 001-3410-6305 UNIFORMS		1.00	1,000.00		1,000.00 *
Staff Shirts - Uniform shirts (especially for special events and volleyball)					
0013410 001-3410-6307 RECREATION PROGRAM SUPPLIES		1.00	200.00		25,000.00 *
Tennis Program Supplies - Tennis ball, tennis ball hoppers		1.00	200.00		200.00
Recreation Programs / Activities - Class materials and supplies		1.00	1,300.00		1,300.00
Recreation Promotional Items - Custom giveaways for State of the City, Mayor for the Day, School Presentations/Expos (pencils, pens, bags, water bottles, etc.)		1.00	4,000.00		4,000.00
Winter Ball (Jan.) - DJ, Snacks, Refreshments, Decorations, Supplies, Prizes, Photo Supplies		1.00	6,010.00		6,010.00
Bunny Brunch - Catered Brunch & Lunch, Plastic Eggs, Supplies, Prizes, Entertainment, Petting Zoo, and Decorations		1.00	6,290.00		6,290.00

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ACCOUNTS FOR:
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	VENDOR	QUANTITY	UNIT COST	2021	Proposed
Volleyball League Supplies - Uniforms and Trophies (Fall, Spring, & Summer). New Sand Volleyball Leagues (Fall & Spring)		1.00	7,000.00		7,000.00
Expand bunny brunch to include additional event					
0013410 001-3410-6308 PRINTING		1.00	200.00		16,000.00 *
Miscellaneous Printing (business cards, etc.)					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		1.00	200.00		2,000.00 *
Tennis Equipment - Roll-Dri, Nets, Windscreen, Scorekeepers, Trash Cans					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.		1.00	1,300.00		1,300.00
TOTAL RECREATION					490,370.00

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ACCOUNTS FOR:
GENERAL FUND

3420 REC SENIOR CENTER

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013420 001-3420-6204 TRAVEL					275.00 *
		1.00	75.00		75.00
	Texas Recreation and Park Society (TRAPS) North Region Conference Recreation Specialist				
		1.00	200.00		200.00
	Texas Recreation and Park Society (TRAPS) State Conference (Frisco, TX) Recreation Specialist				
0013420 001-3420-6207 PRE-EMPLOYMENT					100.00 *
		1.00	100.00		100.00
	Annual Background Checks - Instructors				
0013420 001-3420-6209 DUES & SUBSCRIPTIONS					101.00 *
		1.00	16.00		16.00
	AARP - Annual membership dues				
		1.00	85.00		85.00
	Texas Recreation and Park Society (TRAPS) Membership - Recreation Specialist				
0013420 001-3420-6245 EQUIPMENT RENTAL					400.00 *
		1.00	400.00		400.00
	Senior Health Fair - Table Rental				
0013420 001-3420-6257 RECREATION PROGRAM INSTRUCTORS					10,000.00 *
		1.00	10,000.00		10,000.00
	Senior Recreation Classes - Instructor Payments				
0013420 001-3420-6261 VEHICLE MAINTENANCE					100.00 *
		1.00	100.00		100.00
	Vehicle #507 - 2019 Ford (14 Passenger Shuttle)				

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013420 001-3420-6262 GAS AND OIL		1.00	600.00		600.00 *
Gas - Vehicle #507 (14 Passenger Shuttle - 2019 Ford)					600.00
0013420 001-3420-6284- EQUIPMENT MAINTENANCE		1.00	300.00		300.00 *
Senior Center - Fitness Equipment Maintenance & Repairs					300.00
0013420 001-3420-6302 POSTAGE		1.00	300.00		300.00 *
Active Adult Brochure - Mailed three times annually (Fall, Winter/Spring and Summer)					300.00
0013420 001-3420-6303 OPERATING SUPPLIES		1.00	100.00		887.00 *
Senior Center First Aid Supplies - Ice packs, gloves, bandages, etc.		1.00	200.00		100.00
Brochure Supplies - brochure paper, labels, seals, etc.		1.00	150.00		200.00
ID Printer - Supplies (Ribbon, Cards, etc.)		1.00	437.00		150.00
Senior Center Coffee Supplies - Coffee, filters, creamer, sugar, stir sticks, artificial sweetners, cups		1.00			437.00
0013420 001-3420-6305 UNIFORMS		1.00	60.00		60.00 *
Staff Shirts					60.00
0013420 001-3420-6307 RECREATION PROGRAM SUPPLIES		1.00	150.00		3,650.00 *
Senior Center Facility Supplies - game supplies, television trays, utility cart, etc.		1.00	250.00		150.00
Egg-in-a-Bag Supplies (3rd Wednesday of the Month Event) - Eggs, juice, biscuits, misc. supplies		1.00	900.00		250.00
					900.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
Senior Center Tuesday Night Dinner Supplies - Paper products, beverages, utensils, cups		1.00	1,100.00		1,100.00
Senior Center Holiday Party - Catered dinner, drinks, decorations, prizes, supplies, photo supplies		1.00	1,250.00		1,250.00
Senior Center Special Events (Senior Health Fair, Miscellaneous Social Events, & Social Dances) - entertainment, snacks, game prizes, decorations & misc. event supplies					
0013420 001-3420-6308 PRINTING		1.00	200.00		200.00 *
Senior Events - promotional fliers, postcards, etc.					200.00
0013420 001-3420-6314- BUILDING SUPPLIES		1.00	200.00		200.00 *
Miscellaneous Building Supplies - Paper towels, disinfectant wipes, light bulbs, cleaning supplies, and other supplies needed for basic building operation					200.00
0013420 001-3420-6328 RECREATION EQUIPMENT		1.00	100.00		200.00 *
Senior Center Fitness Equipment - Replace worn / damaged items		1.00	100.00		100.00
Senior Center Miscellaneous Equipment - Replace worn / damaged items					

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ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Proposed
TOTAL REC SENIOR CENTER				17,373.00

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ACCOUNTS FOR:
GENERAL FUND

3610 COMMUNICATIONS

	VENDOR	QUANTITY	UNIT COST	2021	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					24,500.00 *
Subscriptions for digital services - Archive Social, WeTransfer, Prezi, etc.		1.00	5,000.00		5,000.00
Photography/video services		1.00	7,500.00		7,500.00
Annual renewal and hosting fees for website + programming changes		1.00	12,000.00		12,000.00
0013610 001-3610-6301 OFFICE SUPPLIES					165.00 *
General office supplies		1.00	165.00		165.00

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ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Proposed
				29,405.00

TOTAL COMMUNICATIONS

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ACCOUNTS FOR:
GENERAL FUND

3710 COLLEVILLE CENTER	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013710 001-3710-6101 SALARIES					71,354.00
0013710 001-3710-6102 TEMPORARY HELP					26,115.00
0013710 001-3710-6105- SALARY SAVINGS					-2,026.00
0013710 001-3710-6139 OVERTIME					3,096.00
0013710 001-3710-6141 FICA EXPENSE					7,748.00
0013710 001-3710-6142 GROUP HEALTH INSURANCE					25,268.00
0013710 001-3710-6143 WORKERS' COMPENSATION					3,477.00
0013710 001-3710-6145 UNEMPLOYMENT COMPENSATION					414.00
0013710 001-3710-6146 RETIREMENT					7,062.00
0013710 001-3710-6148 LONGEVITY PAY					255.00
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 001-3710-6209 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 International Association of Assembly Managers National Membership Group		1.00	475.00		475.00
Texas Association of Venues		2.00	300.00		600.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013710 001-3710-6226 MISC. CONTRACTUAL SERVICES		12.00	415.00		4,980.00 *
Air conditioning servicing, insect control, grease trap, aire master, weekend cleaning services.					
0013710 001-3710-6245 EQUIPMENT RENTAL		3.00	500.00		1,500.00 *
0013710 001-3710-6284- EQUIPMENT MAINTENANCE					2,500.00
0013710 001-3710-6285 BUILDING MAINT & SUPPLIES		12.00	31.00		23,547.00 *
Monitronix- Security System Monthly monitoring					
BWS-Fire Alarm Monitoring 5% rate increase 2019					
BWS-quarterly building sprinkler system and vent hood check.					
Cleaning tools including floor buffing pads, paint brushes, buckets for cleaning, ice, floor brooms etc used for ongoing cleaning of building					
Quarterly Service filter changing system check, filter cleaning and maintenance on 6 AC units					
Friday and Wednesday janitorial service.					
Quarterly Window washing inside and out of 4 large Paladium and all other other small windows in Center.					
Annual door maintenance 5% increase					
Hufcor Annual Partition Maintenance of room dividers in large hall and small conference room 5% increase budgeted for 2019					

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
		1.00	1,500.00		1,500.00
	Emergency/non preventative maintenance work on non-warranty repairs and maintenance of mechanical systems and equipment.				
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				1,250.00
0013710 001-3710-6302	POSTAGE				140.00
0013710 001-3710-6303	OPERATING SUPPLIES				10,300.00 *
	Flowers for lobby and restroom	12.00	35.00		420.00
	6303-Operating Supplies copier paper, first aid supplies, duct tape, kitchen utensils as needed.	4.00	100.00		400.00
	Catering Supplies and Foods-offset by revenue charged to clients. Anticipate 3% increase in use/expense.	12.00	390.00		4,680.00
	Linen Service- \$2.00 cost per linen/clients charged \$5.00 per linen or linen provided free with standard business booking Monday-Friday 5% increase FY19 @ \$12.50 \$50/month	12.00	400.00		4,800.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013710 001-3710-6305 UNIFORMS		1.00	1,100.00		1,100.00 *
4 Employees: Annual update of City and Center branded shirts for events, work slacks for maintenance crew					
0013710 001-3710-6308 PRINTING		1.00	750.00		750.00 *
Letterhead, business cards, fliers for conventions, customer satisfaction surveys, rate cards, etc.					
0013710 001-3710-6309 LANDSCAPE					5,000.00
0013710 001-3710-6314- BUILDING SUPPLIES		11.00	20.00		9,440.00 *
Batteries for microphones		10.00	200.00		2,000.00
Floor Care Products including stripper and wax		12.00	510.00		6,120.00
Cleaning Supplies & Paper Products		1.00	1,100.00		1,100.00
Flourescent light bulb replacement					
0013710 001-3710-6326- SAFETY EQUIPMENT/SUPPLIES					250.00
TOTAL COLLEVILLE CENTER					210,295.00

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ACCOUNTS FOR:
GENERAL FUND

3910 HUMAN RESOURCES

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013910 001-3910-6101 SALARIES					177,729.00
0013910 001-3910-6102- TEMPORARY HELP					12,480.00
0013910 001-3910-6105- SALARY SAVINGS					-3,582.00
0013910 001-3910-6141 FICA EXPENSE					14,671.00
0013910 001-3910-6142 GROUP HEALTH INSURANCE					25,268.00
0013910 001-3910-6143 WORKERS' COMPENSATION					278.00
0013910 001-3910-6145 UNEMPLOYMENT COMPENSATION					414.00
0013910 001-3910-6146 RETIREMENT					16,928.00
0013910 001-3910-6148 LONGEVITY PAY					1,338.00
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 Texas State Library and Archives Commission		1.00	1,000.00		1,000.00
Texas Public Risk Management (PRIMA) and Safety Conference		1.00	1,700.00		1,700.00
Tyler Technologies Conference for 1 HR staff member		1.00	3,000.00		3,000.00
Women in Govt - HR Analyst		1.00	100.00		100.00
Texas Municipal Retirement System (TMRS) City Correspondent Training - HR Director		1.00	100.00		100.00
Texas Municipal Human Resources Association (TMHRA) HR Nuts and Bolts Training - 1 HR Staff Member		1.00	225.00		225.00
Fort Worth Human Resources Management Association (FWHRMA) Employment Law Seminar - HR Director		1.00	250.00		250.00
Professional in Human Resources		1.00	450.00		450.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
(PHR) Certification Test - HR Analyst		2.00	800.00		1,600.00
Texas Municipal Human Resources Association (TMHRA) Annual Conference - HR Dir & HR Analyst					
0013910 001-3910-6207 PRE-EMPLOYMENT		1.00	75.00		75.00 *
Pre-employment screenings					75.00
0013910 001-3910-6208 ORGANIZATIONAL DEVELOPMENT		1.00	31,595.00		35,895.00 *
General Fund: \$35,895 (86%)					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					
Retirement Plaques \$555					
Team of Excellence Award Photos \$75					
Training \$10,000					
Increase In Service Day due to added department activities					

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013910 001-3910-6209 DUES & SUBSCRIPTIONS					930.00 *
		2.00	75.00		150.00
Texas Municipal Human Resources Association (TMHRA) Membership Dues - HR Dir & HR Analyst		1.00	150.00		150.00
Dallas Human Resources Association - HR Director		2.00	250.00		500.00
Society for Human Resource Management (SHRM) Membership Dues - HR Dir & HR Analyst		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 Annual Updates to Pay Plan		1.00	5,000.00		5,000.00
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					300.00 *
		1.00	300.00		300.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0013910 001-3910-6302 POSTAGE		1.00	120.00	120.00	120.00 *
0013910 001-3910-6303 OPERATING SUPPLIES		1.00	51.00	51.00	111.00 *
HR fax machine replacement cartridge		1.00	60.00	60.00	60.00
Misc					
0013910 001-3910-6305- UNIFORMS		1.00	85.00	85.00	85.00 *
Uniforms					
0013910 001-3910-6308 PRINTING		1.00	70.00	70.00	70.00 *
Printing; Business Cards					
TOTAL HUMAN RESOURCES				314,243.00	

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ACCOUNTS FOR:
GENERAL FUND

4110 MUNICIPAL COURT	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0014110 001-4110-6101 SALARIES					266,698.00
0014110 001-4110-6102 TEMPORARY HELP					2,000.00
0014110 001-4110-6105- SALARY SAVINGS					-5,557.00
0014110 001-4110-6141 FICA EXPENSE					24,337.00
0014110 001-4110-6142 GROUP HEALTH INSURANCE					63,070.00
0014110 001-4110-6143 WORKERS' COMPENSATION					862.00
0014110 001-4110-6145 UNEMPLOYMENT COMPENSATION					1,035.00
0014110 001-4110-6146 RETIREMENT					30,071.00
0014110 001-4110-6148 LONGEVITY PAY					3,315.00
0014110 001-4110-6152- ACCRUED LEAVE PAY					47,243.00
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 (TMCEC) - CONTINUING EDUCATION FOR 3 REQUIRED		3.00	100.00		300.00
CLERKS LEGISLATIVE UPDATE SEMINAR - DALLAS COURT ADMINISTRATOR AND CERTIFICATION TRAINING		2.00	100.00		200.00
LOCAL TRAINING FOR CERTIFIED CLERK		1.00	100.00		100.00
TMCEC TRAINING FOR COURT ADMINISTRATOR AND JUVENILE CASE MANAGER - AUSTIN - STATE MANDATORY		2.00	300.00		600.00
1 CLERK ATTEND THE NEW 32 HOUR TRAINING IN AUSTIN - REGISTRATION \$200, MILEAGE \$225		1.00	540.00		540.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0014110 001-4110-6209 DUES & SUBSCRIPTIONS					405.00 *
LEXIS NEXIS RISK SOLUTIONS - traffic law books		1.00	50.00		50.00
NORTH TEXAS COURT CLERKS ASSOCIATION - 5 employees		5.00	55.00		275.00
GOULDS LAW MANUAL UPDATE FOR JUDGE AND COURT STAFF		1.00	80.00		80.00
0014110 001-4110-6218- MUNICIPAL JUDGE					148,500.00
0014110 001-4110-6226 MISC. CONTRACTUAL SERVICES					3,377.00 *
SAFESITE - document storage		1.00	1,250.00		1,250.00
HIRED HANDS - translation services (foreign languages and sign language)		1.00	2,127.00		2,127.00
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		1.00	800.00		800.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
for payment receipts		1.00	1,200.00		1,200.00
CPI ONE POINT - copy paper		1.00	1,500.00		1,500.00
OFFICE DEPOT - ticket writer paper for PD		1.00	1,600.00		1,600.00
CPI ONE POINT - paper for letters, dockets, & complaints					
0014110 001-4110-6308 PRINTING		1.00	250.00		1,250.00 *
STEVE STRANGE - printing of letterhead / envelopes		1.00	1,000.00		250.00
KIT JONES INC - hard copy citations, warrant cards, and blue envelopes					1,000.00
TOTAL MUNICIPAL COURT					599,214.00

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ACCOUNTS FOR:
GENERAL FUND

5110	FLEET SERVICES	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0015110	001-5110-6101 SALARIES					94,243.00
0015110	001-5110-6105- SALARY SAVINGS					-1,913.00
0015110	001-5110-6139 OVERTIME					1,575.00
0015110	001-5110-6141 FICA EXPENSE					7,316.00
0015110	001-5110-6142 GROUP HEALTH INSURANCE					25,268.00
0015110	001-5110-6143 WORKERS' COMPENSATION					1,414.00
0015110	001-5110-6145 UNEMPLOYMENT COMPENSATION					414.00
0015110	001-5110-6146 RETIREMENT					9,039.00
0015110	001-5110-6148 LONGEVITY PAY					1,365.00
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		1.00	1,728.00		1,728.00

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ACCOUNTS FOR:
GENERAL FUND

	Cost	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0015110	001-5110-6226- MISC. CONTRACTUAL SERVICES					
	Encore scan tool software (for tires)		1.00	700.00		2,568.00 *
						700.00
	Networkfleet GPS Monitoring		1.00	1,868.00		1,868.00
0015110	001-5110-6228 PROFESSIONAL MAINTENANCE					
	Service Parts Cleaner		5.00	135.00		675.00 *
						675.00
0015110	001-5110-6261 VEHICLE MAINTENANCE					
	Vehicles 302, 394, 507, 707, 891		1.00	2,050.00		2,050.00 *
						2,050.00
0015110	001-5110-6262 GAS AND OIL					
	Motor Pool Gas and Oil		1.00	3,675.00		8,700.00 *
						3,675.00
	All City Vehicles Bulk Oil		1.00	5,025.00		5,025.00
0015110	001-5110-6284 EQUIPMENT MAINTENANCE					
	Equipment 300, 303, 334		1.00	700.00		1,900.00 *
						700.00
	Back-up generator maintenance		1.00	1,200.00		1,200.00
0015110	001-5110-6305 UNIFORMS					
	Uniform Rental and Miscellaneous Clothing Supply (2 Fleet Personnel)		1.00	1,640.00		1,640.00 *
						1,640.00
0015110	001-5110-6313 SMALL TOOLS					1,150.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0015110 001-5110-6318 SHOP SUPPLIES		1.00	1,935.00		1,935.00 *
Various Shop Supplies					
0015110 001-5110-6326 SAFETY EQUIPMENT/SUPPLIES					900.00
0015110 001-5110-6360 MINOR OPERATING OUTLAY		.00	.00		22,000.00 *
A/C Recycler for 1234YF Freon New vehicles utilize 1234YF Freon, current equipment will not allow you to test, recycle, and recharge a vehicle that uses the new Freon.		.00	.00		7,000.00
KeyTrak Guardian Electronic Key System Customizable modular security solution that takes electronic key security to the next level by enabling you to manage multiple types of assets, such as satellite phones, global positioning systems, high-security keys, small equipment or access cards.		.00	.00		15,000.00
TOTAL FLEET SERVICES					185,990.00

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ACCOUNTS FOR:
GENERAL FUND

5710	FACILITY SERVICES	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0015710	001-5710-6101 SALARIES					125,729.00
0015710	001-5710-6105- SALARY SAVINGS					-3,372.00
0015710	001-5710-6139 OVERTIME					4,477.00
0015710	001-5710-6141 FICA EXPENSE					12,898.00
0015710	001-5710-6142 GROUP HEALTH INSURANCE					25,268.00
0015710	001-5710-6143 WORKERS' COMPENSATION					3,293.00
0015710	001-5710-6145 UNEMPLOYMENT COMPENSATION					414.00
0015710	001-5710-6146 RETIREMENT					15,936.00
0015710	001-5710-6148 LONGEVITY PAY					1,328.00
0015710	001-5710-6152 ACCRUED LEAVE PAY					36,467.00
0015710	001-5710-6204- TRAVEL					1,000.00 *
	Building Maintenance Seminars TBD (Facilities Manager and Building Maintenance Technician)		2.00	500.00		1,000.00
0015710	001-5710-6206- TRAINING					1,800.00 *
	HVAC Continuing Education (Facility Manager)		1.00	300.00		300.00
	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					100.00 *
	HVAC License (Facility Manager)		1.00	100.00		100.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0015710 001-5710-6226 MISC. CONTRACTUAL SERVICES					16,632.00 *
Networkfleet GPS Monitoring		1.00	312.00		312.00
Fountain Maintenance Agreement		1.00	16,320.00		16,320.00
0015710 001-5710-6261 VEHICLE MAINTENANCE					2,000.00 *
Vehicle 718		1.00	2,000.00		2,000.00
0015710 001-5710-6262 GAS AND OIL					1,200.00
0015710 001-5710-6285 BUILDING MAINT & SUPPLIES					339,175.00 *
City Hall/Library/Justice Center: Security Systems Maintenance and Supply		1.00	5,985.00		5,985.00
Fire Stations 1, 2 and 3: HVAC Maintenance: Repairs, Service, Replacement		1.00	6,300.00		6,300.00
City Hall/Library: Elevator Inspections and Maintenance Agreement		1.00	7,824.00		7,824.00
Senior Center: Cleaning and Janitorial (Non-Discretionary/Ongoing)		1.00	12,600.00		12,600.00
Fire Stations 1, 2 and 3: Miscellaneous Maintenance (general building repair, plumbing maintenance; backflow testing, etc.; includes Original Fire Station)		1.00	27,000.00		27,000.00
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	37,171.00		37,171.00
City Hall/Library/Justice Center: HVAC Maintenance & Repair		1.00	65,500.00		65,500.00
City Hall/Library/Justice		1.00	122,662.00		122,662.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
Center: Cleaning and Janitorial		1.00	260.00		260.00
Public Works Service Center: Pest Control		1.00	500.00		500.00
Misc Contracts: Light Bulb Disposal Contract		1.00	570.00		570.00
Senior Center: Pest Control		1.00	750.00		750.00
Senior Center: Fire Alarm Inspections and Monitoring		1.00	800.00		800.00
Fire Stations 1, 2 and 3: Pest Control		1.00	1,000.00		1,000.00
Library: Partition Door Service Plan		1.00	1,000.00		1,000.00
Senior Center: Door Service Plan		1.00	1,155.00		1,155.00
City Hall/Library/Justice Center: Backflow Testing		1.00	1,250.00		1,250.00
Senior Center: Miscellaneous Maintenance (paint, hardware, door closures, locksets, keys, etc.)		1.00	1,696.00		1,696.00
Library: Automatic Door Maintenance		1.00	3,000.00		3,000.00
Misc Contracts: Panic Button Monitoring		1.00	2,500.00		2,500.00
Bidault and Webb House: Miscellaneous Maintenance		1.00	2,550.00		2,550.00
Justice Center: Gate Maintenance Contract		1.00	2,790.00		2,790.00
Senior Center: HVAC Maintenance and Repair		1.00	5,000.00		5,000.00
Fire Stations 1, 2 and 3: Fire Alarm Inspections and Monitoring		1.00	4,500.00		4,500.00
City Hall/Library/Justice Center: Pest Control		1.00	4,161.00		4,161.00

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
Fire Administration: Cleaning and Janitorial		1.00	4,200.00		4,200.00
City Hall/Library: Boiler Inspection and Maintenance		1.00	6,700.00		6,700.00
City Hall/Library/Justice Center: Fire Alarm Inspections and Monitoring		1.00	4,807.00		4,807.00
City Hall/Library/Justice Center: Floor Mats Contract		1.00	4,944.00		4,944.00
City Hall/Library/Justice Center: Window Cleaning					
0015710 001-5710-6303 OPERATING SUPPLIES		1.00	250.00		250.00 *
Tapes, Access Cards, etc.					250.00
0015710 001-5710-6305 UNIFORMS		1.00	300.00		300.00 *
Uniforms and Misc Clothing Supply (Building Technician, Facility Services Manager)					300.00
0015710 001-5710-6313 SMALL TOOLS					850.00
0015710 001-5710-6314- BUILDING SUPPLIES		1.00	5,000.00		15,000.00 *
Lighting Supplies/Bulbs (Fire Stations 1, 2 and 3)		1.00	10,000.00		5,000.00
Lighting Supplies (City Hall/Library/Justice Center)					10,000.00
0015710 001-5710-6326 SAFETY EQUIPMENT/SUPPLIES					450.00
TOTAL FACILITY SERVICES					601,195.00

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PROJECTION: 20211 FY 2021 Operating Budget
ACCOUNTS FOR:
GENERAL FUND

5910	INFORMATION SERVICES	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0015910	001-5910-6101 SALARIES					263,226.00
0015910	001-5910-6102- TEMPORARY HELP					35,000.00
0015910	001-5910-6105- SALARY SAVINGS					-5,402.00
0015910	001-5910-6139 OVERTIME					721.00
0015910	001-5910-6141 FICA EXPENSE					20,665.00
0015910	001-5910-6142 GROUP HEALTH INSURANCE					25,268.00
0015910	001-5910-6143 WORKERS' COMPENSATION					392.00
0015910	001-5910-6145 UNEMPLOYMENT COMPENSATION					1,035.00
0015910	001-5910-6146 RETIREMENT					19,638.00
0015910	001-5910-6148 LONGEVITY PAY					1,553.00
0015910	001-5910-6152- ACCRUED LEAVE PAY					5,316.00
0015910	001-5910-6204 TRAVEL					1,860.00 *
	Texas Association of Governmental Information Managers (TAGITM) Hotel		1.00	580.00		580.00
	Mileage Re-imbursement for travel and exp.		1.00	850.00		650.00
	Per Diem for Training & Conference		1.00	630.00		630.00
0015910	001-5910-6206 TRAINING					28,595.00 *
	SYSTEM Admin -- Home Infrastructure Provisioning with System Center Virtual Machine Manager (M10981)		1.00	2,995.00		2,995.00
	Installation, Storage, and Compute with Windows Server 2019 (M20740)		1.00	3,095.00		3,095.00
	Administering Windows Server 2019 (M20411).		1.00	3,095.00		3,095.00
	SYSTEM Admin -- Deploying System Center 2019		1.00	3,095.00		3,095.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
	Configuration Manager (M10748)	1.00	3,495.00		3,495.00
	CB Nuggets-Online Training for DTS staff	1.00	3,595.00		3,595.00
	ISM Mgr. CISCO ICND1 v3.0 - Interconnecting Cisco Networking Devices	1.00	3,595.00		3,595.00
	ISM Manager-- ICND2 v3.0 - Interconnecting Cisco Networking Devices, Part 2	1.00	5,630.00		5,630.00
	City Staff- Individual Security Training KNOWB-4				
0015910 001-5910-6209 DUES & SUBSCRIPTIONS		2.00	140.00		1,025.00 *
	TX Assoc. of Govt. Info. Tech Mgrs. (TAGITM)	1.00	150.00		280.00
	Texas Association of State systems for Computing and Communications	1.00	595.00		150.00
	TAGITM Conference Fee				595.00
0015910 001-5910-6225 COMPUTER SERVICES		1.00	588.00		33,029.00 *
	Police CID aircard added 3 CID and 2 SRU aircards				3,528.00
	PD-Code Enforcement Aircard Assistant Chief Aircard	1.00	588.00		1,176.00
	Parks Maintenance- Time Warner Cable Fees \$82.99 Monthly Monthly went up to \$99.00	1.00	1,002.00		1,188.00
	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

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
Fire Check software maintenance					
FireCheckoff.com		4.00	588.00		2,352.00
Building inspection 4 Aircards (\$49.00 monthly)		1.00	588.00		588.00
Fire-EMS Aircard		12.00	588.00		7,056.00
Fire-Operations Verizon Aircards 12 vehicles total		1.00	588.00		588.00
Fire-Prevention Verizon Aircard		23.00	588.00		13,524.00
Aircards for laptops in patrol/unmarked cars					
0015910 001-5910-6226 MISC. CONTRACTUAL SERVICES		70.00	12.50		270,107.00 *
Fire-Active 911		12.00	90.00		875.00
American Answering Services (City ISM 24/7 on-call answering service)		1.00	550.00		1,400.00
Haligan - Daily Apparatus Maintenance		1.00	840.00		840.00
Fleet- Vehicle Maintenance DB software Annual Maintenance		1.00	17,800.00		17,800.00
Swagit online Webcast annual agreement		1.00	18,890.00		18,890.00
Laserfiche: Enterprise Rio Lic. - 50 concurrent users					
DocumentImagingSystemincludes: LaserficheRIOSystem LFRioNamedFullUserqty52 LFRioRecordsManagementUsersqty52 LFRioScanConnectqty1 LFRioPilotPublicPortallicenseqty1 GeoDocsqty1 DocuNavNavigatorqty1 DocuNavAutoFileqty1		1.00	24,912.00		24,912.00
Microsoft-- Server					

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
Lic/Office/Exchange/Sharepoint					
2019- 4 X MS Server 2016 DC-\$6228.00		1.00	25,400.00		26,416.00
Finance-Munis ERP annual Maintenance Contract		2.00	1,234.00		2,468.00
Engineering- AutoCad Maintenance		1.00	1,299.00		1,299.00
HOSTMONITOR Service- network monitoring software		1.00	1,716.00		1,716.00
Tyler Unlimited Client Access Maintenance		1.00	1,960.00		2,038.00
Netbrain Annual Maintenance-network monitoring		1.00	2,500.00		2,500.00
CRW-GIS TRAK Annual Maintenance		1.00	3,000.00		3,000.00
Gov Connection (CALL ON COLLEYVILLE) Customer Response Module (CRM) Hosting		1.00	3,100.00		3,100.00
Digital cloud fax model		1.00	3,900.00		3,900.00
Barracuda email Archiver		1.00	4,200.00		4,200.00
VMWARE View Desktop Annual Contract		1.00	4,600.00		4,600.00
Barracuda Spam Filter		1.00	4,850.00		5,300.00
Ocularis camera maintenance starting after original 3yr contract over.		1.00	5,100.00		5,100.00
Barracuda OFF-site Backup system		1.00	5,308.00		5,308.00
FIRE-Emergency Reporing Software Maintenance					
Reporting Systems INC. Added Service		1.00	5,379.00		5,379.00
Finance -Tyler Overflow		1.00	5,380.00		6,306.00
Blade chassis support					
SERVICE IT direct					

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**CITY OF COLLEYVILLE
 NEXT YEAR BUDGET DETAIL REPORT**
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PROJECTION: 20211 FY 2021 Operating Budget
**ACCOUNTS FOR:
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
Landguard annual cost- network vulnerability assessment tool		1.00	6,600.00		6,600.00
NeoGov maintenance contract (applicant tracking software)		1.00	6,800.00		6,800.00
Agenda management Software (CIVIC PLUS)		1.00	7,140.00		7,140.00
CRW Offsite (IVR) software as a service (SAAS)		1.00	7,400.00		7,400.00
VMWARE Support Contract		1.00	8,070.00		8,070.00
Munis Disaster Recovery		1.00	11,100.00		11,544.00
Digitizing documents to laserfiche annual funding		1.00	12,000.00		12,000.00
Munis Operating System and Database Administration (OSDBA) Support and DR site		1.00	13,000.00		13,520.00
CRW permitting software Annual Maintenance Contract		1.00	17,300.00		17,300.00
Crew Sense (Fire Scheduling)		1.00	4,556.00		4,556.00
Backup system for WatchGuard Video recording station		1.00	1,750.00		1,750.00
Security vulnerability and penetration test		1.00	25,000.00		25,000.00
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

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

This is the average this line
item has been over the last
two years

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0015910 001-5910-6261 VEHICLE MAINTENANCE		1.00	878.00	878.00 *	878.00
2005 Ford Expedition maintenance					
0015910 001-5910-6262 GAS AND OIL		1.00	500.00	500.00 *	500.00
2005 Ford Expedition Gas/Oil					
0015910 001-5910-6301 OFFICE SUPPLIES					50.00
0015910 001-5910-6302 POSTAGE		1.00	500.00	500.00 *	500.00
Shipping for Equipment returns					
0015910 001-5910-6305 UNIFORMS		16.00	45.00	900.00 *	900.00
staff shirts					
Added part-time staff					
0015910 001-5910-6312 COMPUTER SUPPLIES		1.00	1,500.00	9,105.00 *	1,500.00
Miscellaneous Computer Supplies		1.00	7,605.00		7,605.00
Toner/Ink for printers city-wide					
0015910 001-5910-6360 MINOR OPERATING OUTLAY		6.00	843.00	17,058.00 *	5,058.00
Cradlepoint Wireless Routers in PD/FD Vehicles					
backup system for watchguard video recording station		1.00	12,000.00		12,000.00

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

0015910 001-5910-6809- TRANSFER TO CABLE/CAP EQUIP

VENDOR	QUANTITY	UNIT COST	2021	Proposed
	1.00	117,000.00		117,000.00 *

Annual transfer to the Vehicle
 & Equipment Replacement Fund
 for technology replacement.

Includes: laptops, desktops,
 monitors, phones, security
 cameras, switches, servers, and
 iPads

TOTAL INFORMATION SERVICES

881,991.00

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND
5920 IS GIS

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0015920 001-5920-6101 SALARIES					11,927.00
0015920 001-5920-6105- SALARY SAVINGS					-239.00
0015920 001-5920-6141 FICA EXPENSE					915.00
0015920 001-5920-6142 GROUP HEALTH INSURANCE					1,769.00
0015920 001-5920-6143 WORKERS' COMPENSATION					17.00
0015920 001-5920-6145 UNEMPLOYMENT COMPENSATION					29.00
0015920 001-5920-6146 RETIREMENT					1,130.00
0015920 001-5920-6148 LONGEVITY PAY					32.00
0015920 001-5920-6204- TRAVEL					2,626.00 *
Esri World User Conference		1.00	1,550.00		2,176.00
Hotel					
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					39,961.00 *
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-		1.00	3,800.00		3,800.00

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CITY OF COLLEYVILLE
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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
online map viewing		1.00	4,000.00		4,000.00
Development					
Services-Application Service		1.00	4,800.00		4,800.00
Consulting					
I-Communities NCTCOG-Annual		1.00	25,000.00		25,000.00
Maintenance agreement					
Enterprise License Agreement					
(ESRI)					
 0015920 001-5920-6301 OFFICE SUPPLIES					5,430.00 *
Plotter Paper Rolls 36"		4.00	100.00		400.00
Outside Plotter Prints larger		1.00	780.00		780.00
than 36"					
Plotter Ink		2.00	1,250.00		2,500.00
Office Supplies - Printing and		1.00	1,750.00		1,750.00
Binding (Map Books)					
 0015920 001-5920-6305 UNIFORMS					90.00 *
staff shirts		1.00	90.00		90.00
 TOTAL IS GIS					72,747.00

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CITY OF COLLEYVILLE
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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

6310 CAPITAL EQUIPMENT RESERVE

0016310 001-6310-6810 CAPITAL EQUIPMENT RESERVE

Fire Apparatus replacement
 program

Vehicle and Capital Equipment
 Replacement

VENDOR	QUANTITY	UNIT COST	2021	Proposed
	1.00	150,000.00		371,000.00 *
				150,000.00
	1.00	221,000.00		221,000.00
TOTAL CAPITAL EQUIPMENT RESERVE				371,000.00

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CITY OF COLLEYVILLE
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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

9999 NON-DEPARTMENTAL

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0019999 001-9999-6203- INSURANCE SHARE					170,000.00 *
Property and liability insurance for the General Fund (68% to General Fund) - anticipated 15% FY2019 increase		1.00	170,000.00		170,000.00
0019999 001-9999-6234- CREDIT CARD CONV FEES					20,000.00
0019999 001-9999-6238- ELECTRICITY					335,000.00 *
TCAP projections based on historical usage and lower prices in new contract beginning mid-FY2017		1.00	335,000.00		335,000.00
0019999 001-9999-6241- TELEPHONE					150,000.00 *
AT&T bill- \$2,000 per month		12.00	2,000.00		24,000.00
Time Warner- PRIs		12.00	7,000.00		84,000.00
Moves/Adds/Changes city-wide phone system		1.00	13,500.00		13,500.00
SmartNet contract- annual maintenance fee for new phone equipment		1.00	17,000.00		17,000.00
Anticipated collective increase for FY21		1.00	11,500.00		11,500.00
0019999 001-9999-6246- OFFICE EQUIP & MAINTENANCE					45,000.00 *
Lease of Copiers and Maintenance (General Fund Portion)		1.00	45,000.00		45,000.00
0019999 001-9999-6248- GAS					30,000.00 *
		1.00	30,000.00		30,000.00

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CITY OF COLLEYVILLE
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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0019999 001-9999-6251- T.R.A. WATER		1.00	210,000.00	210,000.00	210,000.00 *
General Fund to pay the Utility Fund for City water use					
0019999 001-9999-6281- COMMUNICATIONS MAINTENANCE		1.00	137,465.00	137,465.00	137,465.00 *
Radio and radio tower expenses					
0019999 001-9999-6302- POSTAGE					15,880.00
TOTAL NON-DEPARTMENTAL					1,113,345.00
TOTAL GENERAL FUND		49,363,830.14			

UTILITY OPERATING FUND SUMMARY

	BUDGET FY 2020	YE PROJECTED FY 2020	PROJECTION FY 2021	PROJECTION FY 2022	PROJECTION FY 2023	PROJECTION FY 2024	PROJECTION FY 2025
BEG. WORKING CAPITAL	5,873,267	5,873,267	5,936,868	5,911,869	5,911,868	5,911,868	5,911,869
FUND REVENUES							
Water - Base Rate	1,742,896	1,796,997	1,864,515	1,974,176	2,043,955	2,110,916	2,171,403
Water - Volumetric Rate	10,578,071	8,116,416	10,605,069	11,279,218	12,268,231	13,034,567	13,785,183
Wastewater - Base Rate	1,268,040	1,229,206	1,339,711	1,345,740	1,378,040	1,415,594	1,455,401
Wastewater - Volumetric Rate	3,629,783	3,129,620	3,303,963	3,761,298	4,010,841	4,283,369	4,534,585
Water Installation	42,000	20,000	42,000	42,420	42,844	43,273	43,705
Wastewater Installation	15,000	7,000	15,000	15,150	15,302	15,455	15,609
T.R.A. TRUE-UP	0	440,000	450,000	450,000	450,000	450,000	450,000
Engineering Charges	5,000	24,000	5,000	5,050	5,101	5,152	5,203
Penalties	200,000	150,000	200,000	202,000	204,020	206,060	208,121
Miscellaneous	15,000	15,000	15,000	15,150	15,302	15,455	15,609
Interest Income	60,000	60,000	60,000	60,600	61,206	61,818	62,436
TOTAL REVENUES	17,555,791	14,988,240	17,900,258	19,150,802	20,494,840	21,641,657	22,747,256
FUND EXPENSES							
Utility Billing	438,748	392,554	469,229	485,442	500,329	515,785	530,846
IS GIS	69,235	75,051	73,453	76,146	78,188	80,155	81,882
Utility Support	1,168,323	1,210,419	1,213,381	1,257,653	1,293,347	1,328,833	1,361,200
Utility Operations - Water	772,875	719,954	795,589	800,377	828,142	856,996	885,508
TRA Water (volumetric)	7,252,545	5,564,783	6,923,612	7,098,555	7,362,728	7,673,218	8,037,280
TRA Water (debt)	3,325,526	2,551,633	3,681,456	4,180,663	4,905,503	5,361,349	5,747,903
Utility Operations - WW	298,019	286,055	418,007	434,275	449,305	465,185	480,721
TRA Wastewater	3,629,783	3,129,620	3,303,963	3,761,297	4,010,840	4,283,368	4,534,584
Non-Departmental	233,605	187,439	233,605	240,613	247,832	255,266	262,924
Transfer to General Fund	250,030	250,030	281,861	284,680	287,527	290,402	293,306
T.R.A. True-Up	0	440,000	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
Merit Pool	36,000	36,000	0	0	0	0	0
TOTAL EXPENDITURES	17,555,789	14,924,639	17,925,257	19,150,802	20,494,840	21,641,657	22,747,255
ENDING WORKING CAPITAL	5,873,269	5,936,868	5,911,869	5,911,868	5,911,868	5,911,869	5,911,872

Notes:

1. In FY 2017 the Utility Fund was divided into a Utility Operating Fund (shown here) and a Utility Capital Projects Fund (to separately track resources for utility capital projects). Depreciation expenses are not included.
2. Year-end operating surpluses are transferred to the Utility Capital Projects Fund for future utility capital projects. A minimum of 100 days of reserves are maintained in the Utility Operating Fund.
3. In FY 2018, all Utility Fund debt was paid off by the City of Colleyville. The City is working to make a complete transition to a cash funded strategy.

City of Colleyville, Texas
Water and Wastewater Cost of Service and Rate Design
Water and Wastewater Base Rates

			Current	Year 1 FY 2021	Year 2 FY 2022	Year 3 FY 2023	Year 4 FY 2024	Year 5 FY 2025
Equivalent Meter								
5/8"			4	4	4	4	4	4
3/4"			2,852	2,852	2,852	2,852	2,852	2,852
1"			7,200	7,200	7,200	7,200	7,200	7,200
1.5"			274	274	274	274	274	274
2"			784	784	784	784	784	784
3"			66	66	66	66	66	66
4"			40	40	40	40	40	40
Hydrant			300	300	300	300	300	300
Total Equivalent Meters			11,520	11,520	11,520	11,520	11,520	11,520
Minimum Bill								
Residential - Inside								
5/8"	100		\$13.46	\$13.58	\$13.87	\$14.29	\$14.72	\$15.13
3/4"	101		\$13.46	\$13.58	\$13.87	\$14.29	\$14.72	\$15.13
1"	102		\$13.46	\$13.58	\$13.87	\$14.29	\$14.72	\$15.13
1.5"	103		\$26.92	\$27.16	\$27.74	\$28.58	\$29.43	\$30.26
2"	104		\$43.07	\$43.45	\$44.38	\$45.72	\$47.09	\$48.42
3"	105		\$80.75	\$81.47	\$83.21	\$85.73	\$88.30	\$90.78
4"	106		\$134.59	\$135.78	\$138.68	\$142.88	\$147.17	\$151.30
Residential - Outside								
5/8"	110		\$17.46	\$17.58	\$17.87	\$18.29	\$18.72	\$19.13
3/4"	111		\$17.46	\$17.58	\$17.87	\$18.29	\$18.72	\$19.13
1"	112		\$17.46	\$17.58	\$17.87	\$18.29	\$18.72	\$19.13
1.5"	113		\$30.92	\$31.16	\$31.74	\$32.58	\$33.43	\$34.26
2"	114		\$47.07	\$47.45	\$48.38	\$49.72	\$51.09	\$52.42
3"	115		\$84.75	\$85.47	\$87.21	\$89.73	\$92.30	\$94.78
4"	116		\$138.59	\$139.78	\$142.68	\$146.88	\$151.17	\$155.30
Commercial								
5/8"	120		\$13.46	\$13.58	\$13.87	\$14.29	\$14.72	\$15.13
3/4"	121		\$13.46	\$13.58	\$13.87	\$14.29	\$14.72	\$15.13
1"	122		\$13.46	\$13.58	\$13.87	\$14.29	\$14.72	\$15.13
1.5"	123		\$26.92	\$27.16	\$27.74	\$28.58	\$29.43	\$30.26
2"	124		\$43.07	\$43.45	\$44.38	\$45.72	\$47.09	\$48.42
3"	125		\$80.75	\$81.47	\$83.21	\$85.73	\$88.30	\$90.78
4"	126		\$134.59	\$135.78	\$138.68	\$142.88	\$147.17	\$151.30
Sprinkler								
5/8"	140		\$13.46	\$13.58	\$13.87	\$14.29	\$14.72	\$15.13
3/4"	141		\$13.46	\$13.58	\$13.87	\$14.29	\$14.72	\$15.13
1"	142		\$13.46	\$13.58	\$13.87	\$14.29	\$14.72	\$15.13
1.5"	143		\$26.92	\$27.16	\$27.74	\$28.58	\$29.43	\$30.26
2"	144		\$43.07	\$43.45	\$44.38	\$45.72	\$47.09	\$48.42
3"	145		\$80.75	\$81.47	\$83.21	\$85.73	\$88.30	\$90.78
4"	146		\$134.59	\$135.78	\$138.68	\$142.88	\$147.17	\$151.30

City of Colleyville, Texas
Water and Wastewater Cost of Service and Rate Design
Water and Wastewater Base Rates

			Current	Year 1 FY 2021	Year 2 FY 2022	Year 3 FY 2023	Year 4 FY 2024	Year 5 FY 2025
Government								
	5/8"	190	\$13.46	\$13.58	\$13.87	\$14.29	\$14.72	\$15.13
	3/4"	191	\$13.46	\$13.58	\$13.87	\$14.29	\$14.72	\$15.13
	1"	192	\$13.46	\$13.58	\$13.87	\$14.29	\$14.72	\$15.13
	1.5"	193	\$26.92	\$27.16	\$27.74	\$28.58	\$29.43	\$30.26
	2"	194	\$43.07	\$43.45	\$44.38	\$45.72	\$47.09	\$48.42
	3"	195	\$80.75	\$81.47	\$83.21	\$85.73	\$88.30	\$90.78
	4"	196	\$134.59	\$135.78	\$138.68	\$142.88	\$147.17	\$151.30
<u>Wastewater Connections</u>								
	Church		27	27	27	27	27	27
	Commercial		400	400	400	400	400	400
	Residential		9,273	9,273	9,273	9,273	9,273	9,273
	Schools		13	13	13	13	13	13
	Government		2	2	2	2	2	2
	Total Connections		9,715	9,715	9,715	9,715	9,715	9,715
<u>Minimum Bill</u>								
	Residential		\$10.37	\$11.60	\$12.03	\$12.41	\$12.80	\$13.17
	Commercial	ADD \$6	\$16.37	\$17.60	\$18.03	\$18.41	\$18.80	\$19.17
	Government	ADD \$6	\$16.37	\$17.60	\$18.03	\$18.41	\$18.80	\$19.17

City of Colleyville, Texas
Water and Wastewater Cost of Service and Rate Design
TRA Inputs (Volumetric Rates)

	Test FY 2020	Year 1 FY 2021	Year 2 FY 2022	Year 3 FY 2023	Year 4 FY 2024	Year 5 FY 2025
TRA CONTRACT INPUTS						
Water						
TRA Rates per 1,000						
TRWD	1.609 \$	1.63 \$	1.62 \$	1.64 \$	1.66 \$	1.67
O&M	1.213	1.29	1.34	1.40	1.48	1.58
Total O&M Rate	\$ 2.822 \$	2.92 \$	2.96 \$	3.04 \$	3.14 \$	3.26
Debt rate per 1,000	1.501 \$	1.55 \$	1.74 \$	2.03 \$	2.19 \$	2.33
Budgeted Flow (000's Gallons)						
O&M	2,334,905	2,372,552	2,396,242	2,420,260	2,444,442	2,468,870
Debt	2,334,905	2,372,552	2,396,242	2,420,260	2,444,442	2,468,870
Calculated TRA Water Cost						
O&M	\$ 6,588,060 \$	6,923,612 \$	7,098,555 \$	7,362,728 \$	7,673,218 \$	8,037,280
Debt	3,504,363	3,681,456	4,180,663	4,905,503	5,361,349	5,747,903
Total TRA Water Cost	\$ 10,092,423 \$	10,605,069 \$	11,279,218 \$	12,268,231 \$	13,034,567 \$	13,785,183
Total Cost (per 1,000) for TRA Water Contract	\$4.32	\$4.47	\$4.71	\$5.07	\$5.33	\$5.58
	\$4.32	\$4.47	\$4.71	\$5.07	\$5.33	\$5.58
Wastewater						
TRA Rates per 1,000						
O&M	\$ 1.0759 \$	1.05 \$	1.18 \$	1.26 \$	1.36 \$	1.46
Debt	\$ 2.0452	2.12	2.51	2.66	2.84	2.99
Total TRA Wastewater Rate	\$ 3.121 \$	3.17 \$	3.68 \$	3.93 \$	4.20 \$	4.44
Budgeted Flow (000's Gallons)	\$ 1,021,270	1,043,900	1,021,010	1,021,010	1,021,010	1,021,010
Calculated TRA Wastewater Cost	\$ 3,187,575 \$	3,303,963 \$	3,761,297 \$	4,010,840 \$	4,283,368 \$	4,534,584
Total Cost (per 1,000) for TRA Wastewater Contract	\$3.12	\$3.17	\$3.68	\$3.93	\$4.20	\$4.44

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CITY OF COLLEYVILLE
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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0000	UNDEFINED				
0020000	002-0000-5716	EARNED INTEREST			60,000.00
0020000	002-0000-5719	MISCELLANEOUS			15,000.00
0020000	002-0000-5817	WATER REVENUE-BASE RATE			1,864,515.00
0020000	002-0000-5818	SEWER REVENUE-BASE RATE			1,339,711.00
0020000	002-0000-5821	SEWER INSTALLATION			15,000.00
0020000	002-0000-5822	WATER INSTALLATION			42,000.00
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			5,000.00
0020000	002-0000-5833	PENALTIES			200,000.00
TOTAL UNDEFINED					17,450,258.00

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CITY OF COLLEYVILLE
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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

2010 UTILITY BILLING

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0022010 002-2010-6101 SALARIES					188,071.00
0022010 002-2010-6139 OVERTIME					1,271.00
0022010 002-2010-6141 FICA EXPENSE					14,685.00
0022010 002-2010-6142 GROUP HEALTH INSURANCE					50,536.00
0022010 002-2010-6143 WORKERS' COMPENSATION					278.00
0022010 002-2010-6145 UNEMPLOYMENT COMPENSATION					828.00
0022010 002-2010-6146 RETIREMENT					18,143.00
0022010 002-2010-6148 LONGEVITY PAY					1,988.00
0022010 002-2010-6152 ACCRUED LEAVE PAY					1,855.00
0022010 002-2010-6204- TRAVEL					4,000.00 *
		2.00	2,000.00		4,000.00
	Utility Billing Supervisor and Analyst - Tyler Technologies Conference 2020				
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

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0022010 002-2010-6225 COMPUTER SERVICES		4.00	691.00		31,871.00 *
Core & Main (Insight) Trimble Hand Held Meter Reading Yearly Maintenance					3,040.40
Munis Support & Update Licensing - IVR Gateway		1.00	849.00		849.00
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	24,706.00		25,694.70
0022010 002-2010-6226 MISC. CONTRACTUAL SERVICES		1.00	43,800.00		43,800.00 *
Infosend Outsource Printing / Mailing of Utility Bills/Insert PDF File					43,800.00
\$15,300 added in FY21 based on anticipated absorption of \$1.95/ACH, averaging an estimated 500 per month (25% using eBill and 25% using SMS text bill).					
0022010 002-2010-6233 BANK SERVICE CHARGES		1.00	3,742.00		7,492.00 *
Wells Fargo - check clearing/deposit posting (70 % split with General Fund)					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		1.00	200.00		1,753.00 *
Automatic Letter Opener Annual Contract					200.00
Shredder Maintenance Cleaning/Maintenance		1.00	695.00		695.00
Two replacement charging cradles for meter readers. These are one-time for FY21.		2.00	429.00		858.00

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ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0022010 002-2010-6285 BUILDING MAINT & SUPPLIES					
	ORIENTAL BLDG SERVICES - Janitorial Service 1/6 of City Hall	1.00	7,807.00	7,807.00	7,807.00 *
0022010 002-2010-6301 OFFICE SUPPLIES					
	STAPLES - misc supplies	1.00	670.00	670.00	670.00 *
0022010 002-2010-6302 POSTAGE					
	PURCHASE POWER - postage for meter	1.00	2,700.00	2,700.00	53,808.00 *
	Infosend - metered postage Utility Bills	1.00	50,958.00	50,958.00	
	USPS - P.O.Box Rental for Box 1016 Return Address for Utility Bills	1.00	150.00	150.00	
0022010 002-2010-6303 OPERATING SUPPLIES					
	STEVE STRANGE - forms	1.00	55.00	55.00	1,675.00 *
	Deposit Slips 50 per book @\$4.79 x 7 books = 33.00 Deposit Bags 100 per box @\$21.80 x 4 boxes = 87.00	1.00	120.00	120.00	
	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	
0022010 002-2010-6308 PRINTING					
	1/2 of the cost for printing the PAFR (400 copies @ \$1.7 each)	200.00	1.70	340.00	790.00 *
	STEVE STRANGE - deposit books, letter head & envelopes	1.00	450.00	450.00	

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ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0022010 002-2010-6312 COMPUTER SUPPLIES					1,629.00 *
STAPLES - HP Laser Printers - toner/supplies		1.00	1,629.00		1,629.00
TOTAL UTILITY BILLING					469,229.00

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ACCOUNTS FOR:
UTILITY FUND
 5920 IS GIS

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0025920 002-5920-6101- SALARIES					55,378.00
0025920 002-5920-6141- FICA EXPENSE					4,248.00
0025920 002-5920-6142- GROUP HEALTH INSURANCE					8,212.00
0025920 002-5920-6143- WORKERS' COMPENSATION					81.00
0025920 002-5920-6145- UNEMPLOYMENT COMPENSATION					135.00
0025920 002-5920-6146- RETIREMENT					5,249.00
0025920 002-5920-6148- LONGEVITY PAY					150.00
TOTAL IS GIS					73,453.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

6110	UTILITY OPERATIONS WATER	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0026110	002-6110-6101 SALARIES					276,593.00
0026110	002-6110-6135 STANDBY PAY					3,006.00
0026110	002-6110-6139 OVERTIME					18,105.00
0026110	002-6110-6141 FICA EXPENSE					23,609.00
0026110	002-6110-6142 GROUP HEALTH INSURANCE					75,805.00
0026110	002-6110-6143 WORKERS' COMPENSATION					4,551.00
0026110	002-6110-6145 UNEMPLOYMENT COMPENSATION					1,242.00
0026110	002-6110-6146 RETIREMENT					29,173.00
0026110	002-6110-6147 INCENTIVE PAY					600.00
0026110	002-6110-6148 LONGEVITY PAY					3,580.00
0026110	002-6110-6152 ACCRUED LEAVE PAY					6,656.00
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					1,923.00 *
	Texas Water Utilities Association (TWUA) (3 Equipment Operators & Water and Wastewater Supervisor)		4.00	100.00		400.00
	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

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
	American Water Works Association (Division)	1.00	752.00		752.00
	Customer Service Inspector (Water/Wastewater Manager)	1.00	111.00		111.00
0026110 002-6110-6226 MISC. CONTRACTUAL SERVICES					38,190.00 *
	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)	1.00	1,800.00		1,800.00
	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)	1.00	16,544.00		16,544.00
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

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0026110 002-6110-6251 T.R.A. WATER		1.00	3,681,457.00	10,605,069.00 *	3,681,457.00
FY 2021 estimated TRA debt service		1.00	6,923,612.00		6,923,612.00
FY 2021 estimated TRA volumetric charges					
0026110 002-6110-6253 WATER SAMPLES		1.00	16,000.00	16,000.00 *	16,000.00
Water samples for water quality testing					
0026110 002-6110-6261 VEHICLE MAINTENANCE		1.00	4,000.00	4,000.00 *	4,000.00
Vehicles 678, 811, 822, and 883					
0026110 002-6110-6262 GAS AND OIL				12,950.00	
0026110 002-6110-6274 METER MAINT AND TESTING				500.00	
0026110 002-6110-6284 EQUIPMENT MAINTENANCE		1.00	8,000.00	8,000.00 *	8,000.00
Equipment 810, 883, 884 885, 897					
0026110 002-6110-6296 WATER LICENSING FEE		1.00	25,000.00	25,000.00 *	25,000.00
TCEQ fee for water system at \$2.45 per connection					
0026110 002-6110-6302 POSTAGE				2,000.00	
0026110 002-6110-6304 CHEMICALS				10,000.00	
0026110 002-6110-6305 UNIFORMS		1.00	5,740.00	5,740.00 *	5,740.00
Uniform Rental and Miscellaneous Clothing Supply (7 Water Crew Personnel)					

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
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					107,219.00 *
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		1.00	20,000.00		20,000.00
Water System Maintenance		1.00	59,909.00		59,909.00
0026110 002-6110-6360 MINOR OPERATING OUTLAY					25,000.00 *
Installation of heaters at the LD Lockett Pump Station		.00	.00		25,000.00
Staff currently utilizes space heaters during periods of extreme cold to try to keep the facility warm.					
0026110 002-6110-6654 WATER METER & FIRE PLUGS					75,000.00 *
Water meters and fire hydrants		1.00	75,000.00		75,000.00
TOTAL UTILITY OPERATIONS WATER					11,400,658.00

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ACCOUNTS FOR:
UTILITY FUND

6120	UTILITY OPERATIONS WASTEWATER	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0026120	002-6120-6101 SALARIES					189,076.00
0026120	002-6120-6105- SALARY SAVINGS					-2,568.00
0026120	002-6120-6135 STANDBY PAY					2,879.00
0026120	002-6120-6139 OVERTIME					17,141.00
0026120	002-6120-6141 FICA EXPENSE					16,345.00
0026120	002-6120-6142 GROUP HEALTH INSURANCE					63,171.00
0026120	002-6120-6143 WORKERS' COMPENSATION					4,852.00
0026120	002-6120-6145 UNEMPLOYMENT COMPENSATION					1,035.00
0026120	002-6120-6146 RETIREMENT					20,195.00
0026120	002-6120-6148 LONGEVITY PAY					2,598.00
0026120	002-6120-6152 ACCRUED LEAVE PAY					1,930.00
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

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ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0026120 002-6120-6226 MISC. CONTRACTUAL SERVICES					8,517.00 *
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
0026120 002-6120-6252 T.R.A. SEWER					3,303,963.00 *
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					1,500.00 *
Vehicle 892		1.00	1,500.00		1,500.00
0026120 002-6120-6262 GAS AND OIL					10,300.00
0026120 002-6120-6284 EQUIPMENT MAINTENANCE					16,000.00 *
Maintenance of Camera Equipment		1.00	1,000.00		1,000.00
Equipment 802, 803, 819, 820, 823, 823T, 820AB, 893T, and 898		1.00	15,000.00		15,000.00
0026120 002-6120-6304 CHEMICALS					15,000.00 *
Chemicals for Wastewater System		1.00	6,000.00		6,000.00
Chemicals for Overland Trail Lift Station		1.00	9,000.00		9,000.00
0026120 002-6120-6305 UNIFORMS					3,280.00 *
Uniform Rental and Miscellaneous Clothing Supply (3 Wastewater Crew Personnel)		1.00	3,280.00		3,280.00

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0026120 002-6120-6313 SMALL TOOLS					2,000.00
0026120 002-6120-6324 REPAIR & MAINTENANCE					38,821.00 *
Sewer Pipe Supply		1.00	2,000.00		2,000.00
Lift Station and Pump Maintenance		1.00	6,000.00		6,000.00
Wastewater System Maintenance		1.00	30,821.00		30,821.00
0026120 002-6120-6326 SAFETY EQUIPMENT/SUPPLIES					500.00
TOTAL UTILITY OPERATIONS WASTEWATER					3,722,470.00

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ACCOUNTS FOR:
UTILITY FUND

6130 UTILITY SUPPORT

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0026130 002-6130-6101 SALARIES					784,813.00
0026130 002-6130-6135 STANDBY PAY					2,503.00
0026130 002-6130-6139 OVERTIME					20,090.00
0026130 002-6130-6141 FICA EXPENSE					62,584.00
0026130 002-6130-6142 GROUP HEALTH INSURANCE					147,819.00
0026130 002-6130-6143 WORKERS' COMPENSATION					4,727.00
0026130 002-6130-6145 UNEMPLOYMENT COMPENSATION					2,381.00
0026130 002-6130-6146 RETIREMENT					77,330.00
0026130 002-6130-6147 INCENTIVE PAY					1,800.00
0026130 002-6130-6148 LONGEVITY PAY					6,187.00
0026130 002-6130-6152 ACCRUED LEAVE PAY					2,565.00
0026130 002-6130-6206 TRAINING					7,030.00 *
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-0 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		1.00	200.00		200.00

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ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
(TPWA) Local Training Functions (Project Engineer)		1.00	290.00		290.00
Texas Water Laws and Regulations (Project Engineer)		1.00	480.00		480.00
Texas Water Utilities Association (TWUA) Regional School (PW Director/2 Managers)					
0026130 002-6130-6207 PRE-EMPLOYMENT					201.00
0026130 002-6130-6208 ORGANIZATIONAL DEVELOPMENT		1.00	1,000.00		6,121.00 *
Departmental Development		1.00	5,121.00		1,000.00
Organizational Development					5,121.00
0026130 002-6130-6209 DUES & SUBSCRIPTIONS		1.00	40.00		4,451.00 *
P.E. Renewal (Project Engineer)		1.00	90.00		40.00
Certified Floodplain Manager (Project Engineer)		4.00	110.00		90.00
Texas Water Utilities Association (Water and Wastewater Maintenance and Operations Manager, Pump Maintenance Operator, and Meter Services Worker)		2.00	110.00		440.00
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)		4.00	202.50		220.00
APWA (Water and Wastewater Maintenance and Operations Manager, Project Engineer, Water and Wastewater Supervisor)		1.00	2,631.00		810.00
Regional Public Works Program (1/2 cost)					2,631.00

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ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
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
0026130 002-6130-6261 VEHICLE MAINTENANCE					4,000.00 *
Vehicles 620, 807, 815, 817, 881, and 899		1.00	4,000.00		4,000.00
0026130 002-6130-6262 GAS AND OIL					16,350.00
0026130 002-6130-6284 EQUIPMENT MAINTENANCE					400.00 *
Equipment 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

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ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
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					900.00
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
TOTAL UTILITY SUPPORT					1,213,381.00

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ACCOUNTS FOR:
UTILITY FUND

6410 TRANSFERS

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0026410 002-6410-6805- TRANSFER TO CAPITAL PROJECTS		1.00	81,100.00	81,100.00 *	81,100.00
Annual funding for Utility Fund vehicle and capital equipment replacement					
0026410 002-6410-6811 TRANSFER TO GENERAL FUND		1.00	250,030.00	281,861.30 *	281,861.30
Utility Fund to pay for 12.7% of General Fund internal service personnel (based on percent of total FTEs that are Utility Fund in FY20 prelim budget). The internal service personnel costs include the following departments:					
Human Resources					
Finance					
City Manager's Office					
Information Services					
City Secretary's Office					
Communications					
Updated through FY21					
TOTAL TRANSFERS				362,961.30	

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

9999 NON-DEPARTMENTAL

		VENDOR	QUANTITY	UNIT COST	2021	Proposed
0029999	002-9999-6203- INSURANCE SHARE		1.00	87,437.00		87,437.00 *
	Property and liability insurance for the Utility Fund - anticipated 15% increase for FY2019					87,437.00
0029999	002-9999-6238- ELECTRICITY		1.00	105,454.00		105,454.00 *
	Based on TCAP's estimates and lower rates beginning mid-FY2017					105,454.00
0029999	002-9999-6241- TELEPHONE					3,896.00
0029999	002-9999-6246- OFFICE EQUIP & MAINTENANCE		1.00	3,165.00		3,165.00 *
	Copier Lease and Maintenance (Utility Fund Portion)					3,165.00
0029999	002-9999-6248- GAS					9,225.00
0029999	002-9999-6281- COMMUNICATIONS MAINTENANCE		1.00	19,377.00		19,377.00 *
	NRH Contract/Consortium \$17,097					
	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					

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PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

0029999 002-9999-6302- POSTAGE

VENDOR	QUANTITY	UNIT COST	2021	Proposed
				5,051.00

TOTAL NON-DEPARTMENTAL
 TOTAL UTILITY FUND

34,926,015.30

233,605.00

DRAINAGE UTILITY FUND SUMMARY

	BUDGETED FY 2020	YE PROJECTED FY 2021	PROJECTED FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025
TOTAL BEG. WORKING CAPITAL	718,286	718,286	1,003,592	1,171,898	1,468,990	1,753,688	2,025,343
FUND REVENUES							
Drainage Fees	962,640	962,640	962,640	972,266	981,989	991,809	1,001,727
Penalties/Misc	9,626	9,626	9,626	9,722	9,819	9,918	10,017
Interest Income	6,242	6,242	6,242	6,304	6,367	6,431	6,495
TOTAL OPERATING REVENUES	<u>978,508</u>	<u>978,508</u>	<u>978,508</u>	<u>988,293</u>	<u>998,176</u>	<u>1,008,159</u>	<u>1,018,241</u>
FUND EXPENSES							
Drainage Operations	504,670	377,805	505,457	507,421	524,422	542,160	559,412
Stormwater Management	124,488	148,711	147,233	152,369	156,780	161,222	165,424
IS GIS	22,368	22,368	23,731	24,601	25,261	25,896	26,454
Non-Departmental	6,612	6,612	6,612	6,810	7,015	7,225	7,442
Compensation Adjustment	6,200	6,200	0	0	0	0	0
Debt Service	131,506	131,506	127,169	0	0	0	0
Interfund loan repayment	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	<u>795,844</u>	<u>693,202</u>	<u>810,202</u>	<u>691,202</u>	<u>713,478</u>	<u>736,504</u>	<u>758,731</u>
NET REVENUE	<u>182,664</u>	<u>285,306</u>	<u>168,306</u>	<u>297,091</u>	<u>284,698</u>	<u>271,655</u>	<u>259,510</u>
ENDING WORKING CAPITAL	<u>900,950</u>	<u>1,003,592</u>	<u>1,171,898</u>	<u>1,468,990</u>	<u>1,753,688</u>	<u>2,025,343</u>	<u>2,284,853</u>
Required Coverage Ratio (25% of debt service)	32,877	32,877	31,792	0	0	0	0
ENDING AVAILABLE WORKING CAPITAL	<u>868,074</u>	<u>970,716</u>	<u>1,140,106</u>	<u>1,468,990</u>	<u>1,753,688</u>	<u>2,025,343</u>	<u>2,284,853</u>

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ACCOUNTS FOR:
DRAINAGE FEE FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0000	UNDEFINED				
0170000	017-0000-5716	EARNED INTEREST			6,242.00
0170000	017-0000-5833	PENALTIES			9,626.00
0170000	017-0000-5942	DRAINAGE FEE REVENUES			962,640.00
	TOTAL	UNDEFINED			978,508.00

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ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2021	Proposed
DRAINAGE	FEE FUND					
5210	DRAINAGE					
0175210	017-5210-6101	SALARIES				214,146.00
0175210	017-5210-6135	STANDBY PAY				3,221.00
0175210	017-5210-6139	OVERTIME				18,500.00
0175210	017-5210-6141	FICA EXPENSE				19,921.00
0175210	017-5210-6142	GROUP HEALTH INSURANCE				64,434.00
0175210	017-5210-6143	WORKERS' COMPENSATION				4,352.00
0175210	017-5210-6145	UNEMPLOYMENT COMPENSATION				1,056.00
0175210	017-5210-6146	RETIREMENT				24,613.00
0175210	017-5210-6148	LONGEVITY PAY				3,815.00
0175210	017-5210-6152	ACCRUED LEAVE PAY				20,359.00
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-0 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

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ACCOUNTS FOR:
DRAINAGE FEE FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0175210 017-5210-6225 COMPUTER SERVICES		1.00	2,000.00		2,000.00 *
Government Outreach (CRM)					2,000.00
0175210 017-5210-6226 MISC. CONTRACTUAL SERVICES		1.00	100.00		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	1,246.00		1,246.00
Networkfleet GPS Monitoring		1.00	3,000.00		3,000.00
VueWorks Asset Management Software Subscription		1.00	3,000.00		3,000.00
Ditch Spraying in Public ROW					
0175210 017-5210-6245 EQUIPMENT RENTAL		1.00	6,000.00		6,000.00 *
Rental of Excavators, Loaders, Pumps and Other Necessary Equipment					6,000.00
0175210 017-5210-6261 VEHICLE MAINTENANCE		1.00	2,850.00		2,850.00 *
Vehicles 682, 697					2,850.00
0175210 017-5210-6262 GAS AND OIL					19,650.00
0175210 017-5210-6284 EQUIPMENT MAINTENANCE		1.00	10,900.00		10,900.00 *
Equipment 601, 609, 686, 688, 896					10,900.00
0175210 017-5210-6285 BUILDING MAINT & SUPPLIES		1.00	216.00		3,097.00 *
Service Center floor mats contract (16%)		1.00	1,020.00		216.00
Misc. repairs to Service Center (16%)		1.00	1,861.00		1,020.00
Service Center Custodial Contract (16%)					1,861.00

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ACCOUNTS FOR:
DRAINAGE FEE FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0175210 017-5210-6301 OFFICE SUPPLIES					500.00
0175210 017-5210-6305 UNIFORMS					4,100.00 *
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					240.00 *
Paper Supplies for Service Center- 16% of \$1,500		1.00	240.00		240.00
0175210 017-5210-6324- REPAIR & MAINTENANCE					40,885.00 *
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					505,457.00

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ACCOUNTS FOR: DRAINAGE FEE FUND		VENDOR	QUANTITY	UNIT COST	2021	Proposed
5220	STORM WATER MANAGEMENT					
0175220	017-5220-6101 SALARIES					70,568.00
0175220	017-5220-6141 FICA EXPENSE					5,729.00
0175220	017-5220-6142 GROUP HEALTH INSURANCE					13,898.00
0175220	017-5220-6143 WORKERS' COMPENSATION					218.00
0175220	017-5220-6145 UNEMPLOYMENT COMPENSATION					228.00
0175220	017-5220-6146 RETIREMENT					7,078.00
0175220	017-5220-6148 LONGEVITY PAY					1,408.00
0175220	017-5220-6152 ACCRUED LEAVE PAY					2,874.00
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		1.00	32,000.00		32,000.00

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ACCOUNTS FOR:
DRAINAGE FEE FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0175220 017-5220-6229 COMMUNITY RELATIONS					1,200.00
0175220 017-5220-6261 VEHICLE MAINTENANCE					250.00 *
Vehicle 717		1.00	250.00		250.00
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 (Environmental Compliance Officer)		1.00	500.00		500.00
0175220 017-5220-6313 SMALL TOOLS					300.00
0175220 017-5220-6326 SAFETY EQUIPMENT/SUPPLIES					185.00
TOTAL STORM WATER MANAGEMENT					147,233.00

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ACCOUNTS FOR:
DRAINAGE FEE FUND
 5920 IS GIS

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0175920 017-5920-6101- SALARIES					17,892.00
0175920 017-5920-6141- FICA EXPENSE					1,373.00
0175920 017-5920-6142- GROUP HEALTH INSURANCE					2,653.00
0175920 017-5920-6143- WORKERS' COMPENSATION					26.00
0175920 017-5920-6145- UNEMPLOYMENT COMPENSATION					43.00
0175920 017-5920-6146- RETIREMENT					1,696.00
0175920 017-5920-6148- LONGEVITY PAY					48.00
TOTAL IS GIS					23,731.00

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ACCOUNTS FOR:
DRAINAGE FEE FUND
 6510 DEBT SERVICE

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0176510 017-6510-6597 DRAINAGE REVENUE BONDS 2011		1.00	127,169.00	127,169.00 *	127,169.00
Revenue Bonds					
TOTAL DEBT SERVICE				127,169.00	

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
DRAINAGE FEE FUND
9999 NON-DEPARTMENTAL

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0179999 017-9999-6203- INSURANCE SHARE		1.00	2,631.00		2,631.00 *
Property and liability insurance for the Drainage Fund					2,631.00
0179999 017-9999-6238- ELECTRICITY					200.00
0179999 017-9999-6248- GAS					600.00
0179999 017-9999-6281- COMMUNICATIONS MAINTENANCE		1.00	2,981.00		2,981.00 *
NRH Contract/Consortium \$17,097					
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					
0179999 017-9999-6302- POSTAGE					200.00
TOTAL NON-DEPARTMENTAL					6,612.00
TOTAL DRAINAGE FEE FUND		1,788,710.00			

DEBT SERVICE FUND SUMMARY

	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025
BEGINNING FUND BALANCE - 10/1	844,866	951,603	924,073	936,573	949,073	961,573
FUND REVENUES						
Current Property Taxes	845,960	779,393	821,898	769,010	843,535	787,035
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
Transfer-in TIF Fund**	654,675	0	0	0	0	0
Interest Income/Other	6,000	6,000	6,000	6,000	6,000	6,000
TOTAL REVENUES	1,513,135	791,893	834,398	781,510	856,035	799,535
FUND EXPENDITURES						
2011 G.O. Refunding Bonds	170,000	0	0	0	0	0
2016 G.O. Refunding Bonds	875,000	410,000	425,000	435,000	445,000	455,000
2016 Engine Lease	48,485	48,485	48,485	48,485	48,485	48,485
Ambulance Lease	49,988	49,988	49,988	0	0	0
2019 Ambulance Lease	170,000	120,000	120,000	120,000	0	0
2020 Pumper Lease	0	120,700	120,700	120,700	120,700	120,700
Projected: Future Leases		0	0	0	195,500	138,000
Bond Interest	91,425	68,750	56,225	43,325	32,350	23,350
Paying Agent	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL EXPENDITURES	1,406,398	819,423	821,898	769,010	843,535	787,035
LESS USE OF AVAILABLE CASH	0	0	0	0	0	0
ENDING FUND BALANCE - 9/30	951,603	924,073	936,573	949,073	961,573	974,073

** The 2016 G.O. Refunding Bonds included a refinance of debt from the Tax Increment Financing (TIF) Fund, but this was paid off in the previous year.

Note: The City of Colleyville has been focused on reducing and eliminating debt, working toward a pay as you go method. All recent debt issuances are refundings; new tax supported debt has not been issued since 2007.

Colleyville Debt Schedule

Property Tax-Backed Debt (incl. leases)				Sales Tax-Backed Debt		
FY	Principal	Interest	Total DS	Principal	Interest	Total DS
2020						
2021	\$ 618,798	\$ 78,425	\$ 697,223	\$ 470,000	\$ 130,752	\$ 600,752
2022	\$ 636,609	\$ 63,088	\$ 699,698	\$ 490,000	\$ 116,928	\$ 606,928
2023	\$ 479,523	\$ 47,287	\$ 526,810	\$ 500,000	\$ 102,672	\$ 602,672
2024	\$ 490,806	\$ 35,029	\$ 525,835	\$ 510,000	\$ 88,128	\$ 598,128
2025	\$ 502,126	\$ 24,709	\$ 526,835	\$ 530,000	\$ 73,152	\$ 603,152
2026	\$ 465,000	\$ 14,150	\$ 479,150	\$ 540,000	\$ 57,744	\$ 597,744
2027	\$ 475,000	\$ 4,750	\$ 479,750	\$ 565,000	\$ 41,832	\$ 606,832
2028	\$ -	\$ -	\$ -	\$ 575,000	\$ 25,416	\$ 600,416
2029	\$ -	\$ -	\$ -	\$ 595,000	\$ 8,568	\$ 603,568
	\$ 3,667,862	\$ 267,438	\$ 3,935,300	\$ 4,775,000	\$ 645,192	\$ 5,420,192

Drainage-Backed Debt				TIRZ-Backed Debt		
FY	Principal	Interest	Total DS	Principal	Interest	Total DS
2020	\$ 125,000	\$ 6,506	\$ 131,506	\$ 645,000	\$ 9,675	\$ 654,675
2021	\$ 125,000	\$ 2,169	\$ 127,169	\$ -	\$ -	\$ -
2022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 250,000	\$ 8,675	\$ 258,675	\$ 645,000	\$ 9,675	\$ 654,675

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
DEBT SERVICE FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0000	UNDEFINED				
0040000	004-0000-5101	CURRENT TAXES			779,393.00
0040000	004-0000-5102	DELINQUENT TAXES			1,500.00
0040000	004-0000-5103	PENALTY & INTEREST			5,000.00
0040000	004-0000-5716	EARNED INTEREST			6,000.00
TOTAL UNDEFINED					791,893.00

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20211 FY 2021 Operating Budget

ACCOUNTS FOR:
DEBT SERVICE FUND
 6510 DEBT SERVICE

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0046510 004-6510-6526- G.O. REFUNDING BONDS (2016)					410,000.00
0046510 004-6510-6580- 2020 PUMPER LEASE					120,700.00
0046510 004-6510-6583- 2016 FIRE ENGINE LEASE					48,485.00 *
Annual lease purchase payment on 2016 Fire Engine (10 year)		1.00	48,485.00		48,485.00
0046510 004-6510-6585 2018 AMBULANCE LEASE					49,988.00
0046510 004-6510-6586- 2019 AMBULANCE LEASE					120,000.00
0046510 004-6510-6595 BOND PAYMENT INTEREST					68,750.00
0046510 004-6510-6599 PAYING AGENTS FEES					1,500.00
TOTAL DEBT SERVICE					819,423.00
TOTAL DEBT SERVICE FUND		1,611,316.00			

Fiscal Year 2021 Proposed Budget

City Council Worksession
August 4, 2020

Presentation Overview

A vertical timeline graphic on the left side of the slide, consisting of four white circles connected by a dark blue line. The line starts at the top circle, goes down to the second, then right to the third, then down to the fourth, and finally right to the bottom circle.

Property values and proposed tax rate

FY 2021 proposed revenues and expenditures by fund

Summary and Highlights

Next Steps

Property Values



July 25, 2019 Certified

Est. Net Taxable Value: \$5,839,829,017
(+7% --
28% new construction;
72% existing property)

TIF Value: \$438,771,640
(+8.5%)

Tax Ceilings: \$1,209,008,222

Not in TIF, net of Ceilings: \$4,192,049,155
(+4.8%)

July 25, 2020 Certified

Est. Net Taxable Value: \$5,882,659,265
(+0.7% --
all new construction)

TIF Value: \$450,961,761
(+2.8%)

Tax Ceilings: \$1,275,030,227
(+5.5%)

Not in TIF, net of Ceilings: \$4,156,667,277
(-0.8%)

Proposed FY 2021 Property Tax Rate



2019 (FY20) Proposed Rate: \$0.306807

I&S Tax Rate: \$0.016379

M&O Tax Rate: \$0.290428

2020 (FY21) Proposed Rate: \$0.310644

I&S Tax Rate: \$0.014924

M&O Tax Rate: \$0.295720

Tax Rate change: \$0.003838

No-new-revenue tax rate third consecutive year

Budget Year	Average Residential Property Value	Property Tax Rate	Average Property Tax Payment - City
2011	\$397,472	\$0.3559	\$1,414.60
2012	\$396,817	\$0.3559	\$1,412.28
2013	\$397,889	\$0.3559	\$1,416.09
2014	\$406,040	\$0.3559	\$1,445.10
2015	\$421,497	\$0.3559	\$1,500.11
2016	\$423,650	\$0.3559	\$1,507.77
2017	\$460,461	\$0.33913	\$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	\$0.310644	\$1,746.18

History of Efforts



FY 2017

- Eliminated \$1.2 transfer from Utility Fund to General Fund– absorbed via operational efficiencies and minimal staffing reductions

FY 2018

- Fully funded the market increases with the Compensation & Classification study
- Hiring “chill”, eliminated vacant positions across the City

FY 2019

- Leaner staffing model – able to absorb health insurance cost increases
- HRA deductible reimbursement plan

FY 2020

- Better alignment of capital expenditures with capital funds
- Continued operational efficiencies to absorb operating cost increases

FY 2021

- More efficient use of restricted revenue for operations
- Health insurance flat with FY20

General Fund Projections



	BUDGET FY 2020	YE PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025
BEGINNING FUND BALANCE	\$9,102,499	\$9,102,499	\$9,686,865	\$10,060,481	\$10,303,972	\$10,389,493	\$10,504,580
REVENUE:							
Ad Valorem Taxes	\$15,090,882	\$15,090,882	\$15,340,000	\$15,569,700	\$16,112,620	\$16,674,521	\$17,256,069
Sales Tax	\$4,008,292	\$4,000,000	\$4,005,000	\$4,006,050	\$4,104,611	\$4,185,632	\$4,247,875
Franchise Fees	\$1,942,500	\$2,010,766	\$2,013,000	\$2,033,130	\$2,053,461	\$2,073,996	\$2,094,736
Licenses & Permits	\$910,000	\$801,125	\$693,000	\$673,695	\$655,509	\$638,387	\$622,277
Fines	\$640,000	\$528,000	\$620,000	\$626,200	\$632,462	\$638,787	\$645,174
Charges for Service	\$875,600	\$1,996,475	\$799,875	\$807,874	\$815,952	\$824,112	\$832,353
Intergovernmental	\$536,865	\$621,021	\$654,709	\$656,244	\$495,915	\$508,193	\$519,965
Miscellaneous Income	\$348,000	\$348,000	\$248,000	\$250,480	\$252,985	\$255,515	\$258,070
Transfers In	\$409,420	\$409,420	\$476,179	\$480,941	\$485,750	\$490,608	\$495,514
TOTAL REVENUES	\$24,761,559	\$25,805,689	\$24,849,763	\$25,104,314	\$25,609,265	\$26,289,750	\$26,972,035
Expenditures	\$22,682,805	\$22,326,018	\$22,976,146	\$23,360,823	\$24,023,744	\$24,674,662	\$25,282,343
Contribution- CIP projects	\$1,500,000	\$2,895,305	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL EXPENDITURES	\$24,182,805	\$25,221,323	\$24,476,146	\$24,860,823	\$25,523,744	\$26,174,662	\$26,782,343
NET REVENUE	\$578,754	\$584,366	\$373,616	\$243,491	\$85,521	\$115,088	\$189,692
ENDING FUND BALANCE	\$9,681,253	\$9,686,865	\$10,060,481	\$10,303,972	\$10,389,493	\$10,504,580	\$10,694,270
DAYS OF FUND BALANCE	146	140	150	151	149	146	146

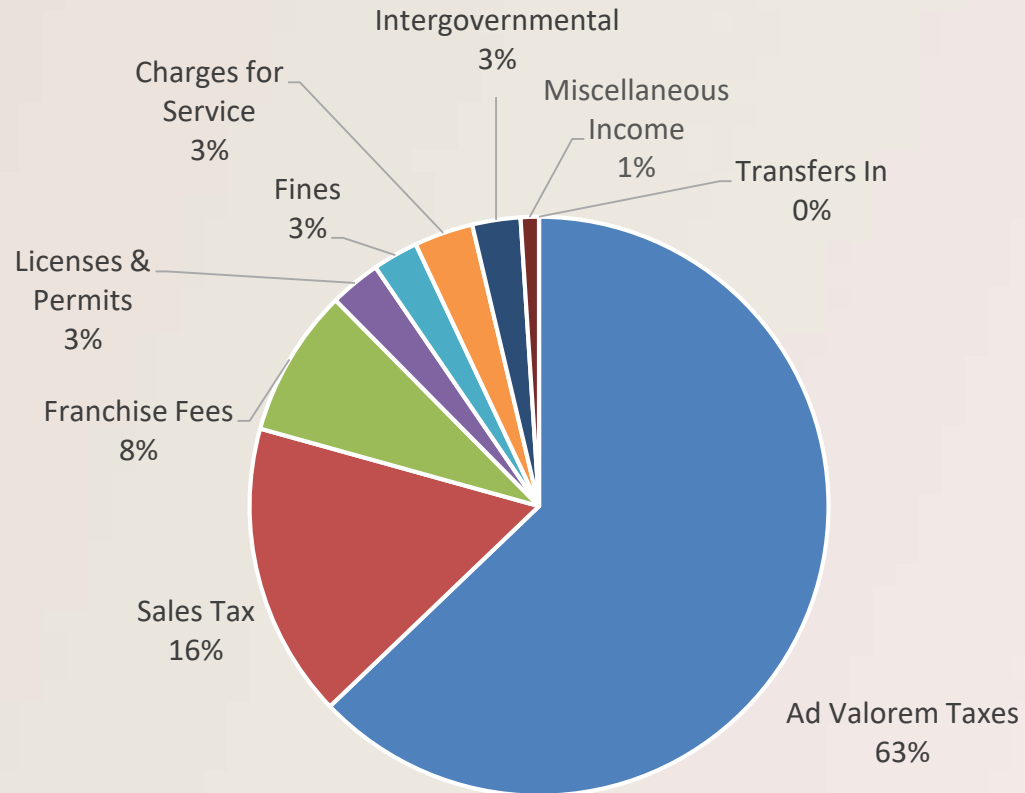
Projection Includes:

- No-New-Revenue Tax Rate
- Continuing the HRA deductible relief program
- No health insurance increases
- Funding pool for merit increases (3.5%)

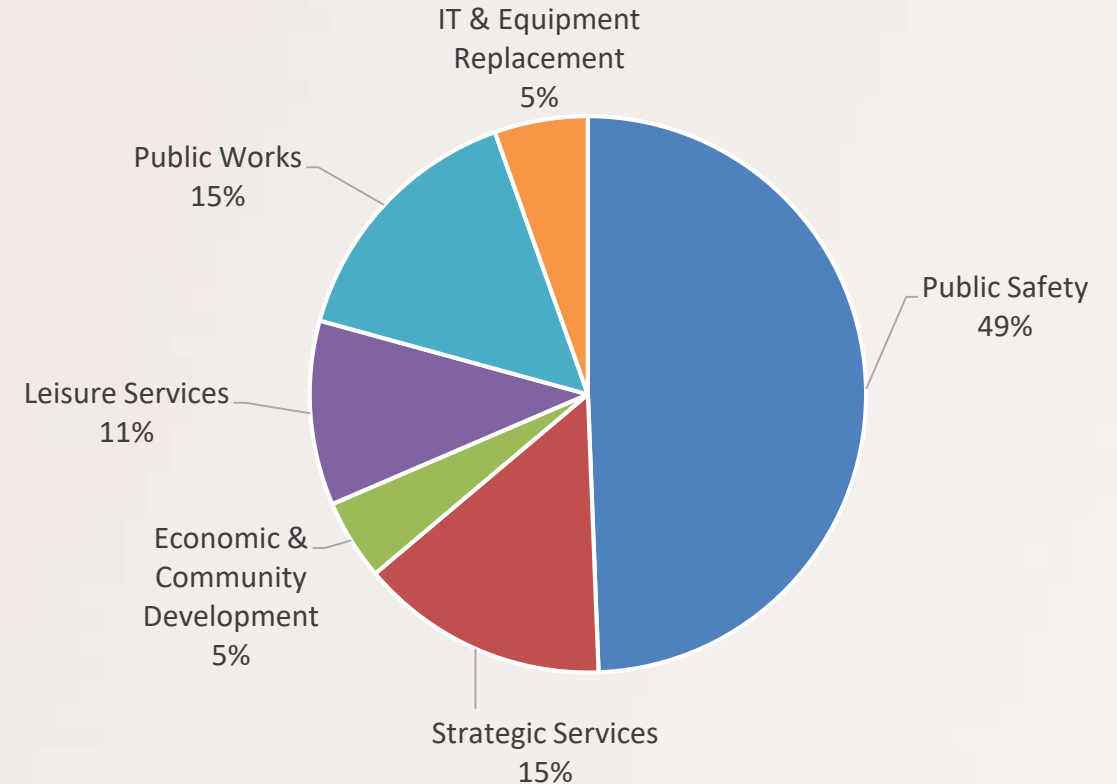
General Fund Rev. & Exp. by Category



Revenue



Expenditure



General Fund Expenditures by Department



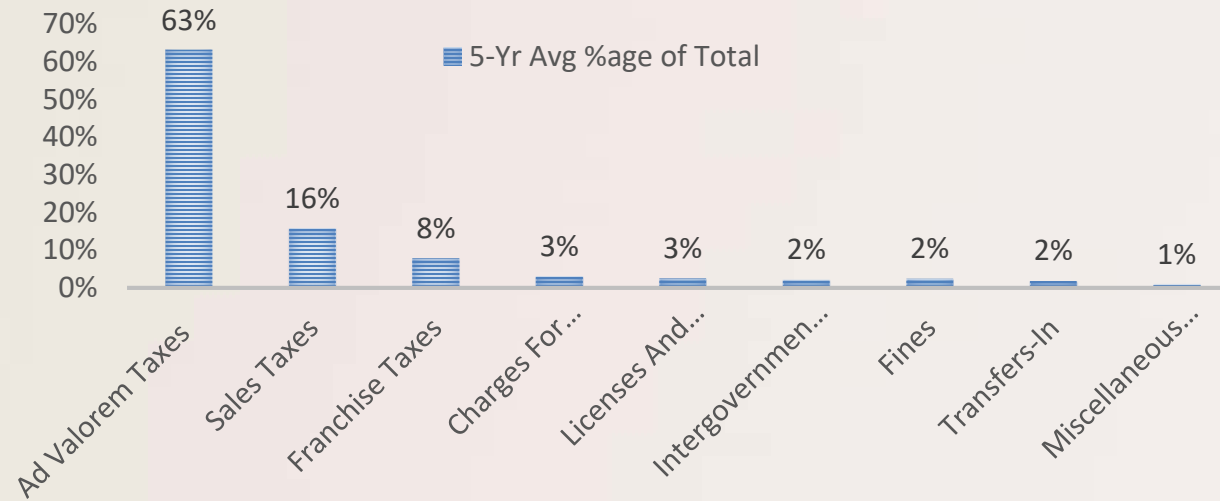
	FY20 Budget	FY21 Projection	\$ Change
CITY COUNCIL	\$ 212,701	\$ 222,701	\$ 10,000
CITY ADMINISTRATION	\$ 671,384	\$ 687,613	\$ 16,229
BUILDING INSPECTIONS	\$ 450,789	\$ 467,680	\$ 16,891
ECONOMIC DEVELOPMENT	\$ 213,738	\$ 224,599	\$ 10,861
CITY SECRETARY	\$ 206,975	\$ 247,699	\$ 40,724
FINANCE	\$ 616,848	\$ 634,085	\$ 17,237
LEGAL	\$ 220,000	\$ 242,008	\$ 22,008
LIBRARY	\$ 567,502	\$ 605,426	\$ 37,924
ENGINEERING	\$ 431,741	\$ 380,559	\$ (51,182)
COMMUNITY DEVELOPMENT	\$ 416,064	\$ 453,635	\$ 37,571
FIRE	\$ 5,886,507	\$ 6,239,520	\$ 353,013
POLICE	\$ 5,121,389	\$ 5,296,774	\$ 175,385
PARKS	\$ 1,285,526	\$ 1,317,221	\$ 31,695
STREETS	\$ 2,747,484	\$ 2,591,708	\$ (155,776)
RECREATION	\$ 476,012	\$ 507,743	\$ 31,731
COMMUNICATIONS	\$ 62,491	\$ 29,405	\$ (33,086)
COLLEYVILLE CENTER	\$ 408,158	\$ 210,045	\$ (198,113)
HUMAN RESOURCES	\$ 297,704	\$ 314,243	\$ 16,539
MUNICIPAL COURT	\$ 504,636	\$ 599,214	\$ 94,578
FLEET MAINTENANCE	\$ 163,208	\$ 163,990	\$ 782
BUILDING SERVICES	\$ 567,325	\$ 601,195	\$ 33,870
INFORMATION SERVICES	\$ 882,969	\$ 954,738	\$ 71,769
MERIT POOL	\$ 280,000	\$ -	\$ (280,000)
CAPITAL EQUIPMENT RESERVE I	\$ 371,000	\$ 371,000	\$ -
NON-DEPARTMENTAL	\$ 1,120,654	\$ 1,113,345	\$ (7,309)
GENERAL FUND TOTAL	\$ 24,182,805	\$ 24,476,146	\$ 293,341

General Fund Revenues



	Projected 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025
AD VALOREM TAXES	\$ 15,340,000	\$ 15,569,700	\$ 16,112,620	\$ 16,674,521	\$ 17,256,069
FRANCHISE TAXES	\$ 2,013,000	\$ 2,033,130	\$ 2,053,461	\$ 2,073,996	\$ 2,094,736
SALES TAXES	\$ 4,005,000	\$ 4,006,050	\$ 4,104,611	\$ 4,185,632	\$ 4,247,875
LICENSES AND PERMITS	\$ 693,000	\$ 673,695	\$ 655,509	\$ 638,387	\$ 622,277
FINES	\$ 620,000	\$ 626,200	\$ 632,462	\$ 638,787	\$ 645,174
CHARGES FOR SERVICES	\$ 799,875	\$ 807,874	\$ 815,952	\$ 824,112	\$ 832,353
INTERGOVERNMENTAL	\$ 654,709	\$ 656,244	\$ 495,915	\$ 508,193	\$ 519,965
MISCELLANEOUS REVENUES	\$ 248,000	\$ 250,480	\$ 252,985	\$ 255,515	\$ 258,070
TRANSFERS-IN	\$ 476,179	\$ 480,941	\$ 485,750	\$ 490,608	\$ 495,514
	\$ 24,849,763	\$ 25,104,314	\$ 25,609,265	\$ 26,289,749	\$ 26,972,033

REVENUES BY CATEGORY



Utility Fund Summary



	BUDGET FY 2020	YE PROJECTED FY 2020	PROJECTION FY 2021	PROJECTION FY 2022	PROJECTION FY 2023	PROJECTION FY 2024	PROJECTION FY 2025
BEG. WORKING CAPITAL	5,873,267	5,873,267	5,936,868	5,911,869	5,911,868	5,911,868	5,911,869
FUND REVENUES							
Water - Base Rate	1,742,896	1,796,997	1,864,515	1,974,176	2,043,955	2,110,916	2,171,403
Water - Volumetric Rate	10,578,071	8,116,416	10,605,069	11,279,218	12,268,231	13,034,567	13,785,183
Wastewater - Base Rate	1,268,040	1,229,206	1,339,711	1,345,740	1,378,040	1,415,594	1,455,401
Wastewater - Volumetric Rate	3,629,783	3,129,620	3,303,963	3,761,298	4,010,841	4,283,369	4,534,585
Water Installation	42,000	20,000	42,000	42,420	42,844	43,273	43,705
Wastewater Installation	15,000	7,000	15,000	15,150	15,302	15,455	15,609
T.R.A. TRUE-UP	0	440,000	450,000	450,000	450,000	450,000	450,000
Engineering Charges	5,000	24,000	5,000	5,050	5,101	5,152	5,203
Penalties	200,000	150,000	200,000	202,000	204,020	206,060	208,121
Miscellaneous	15,000	15,000	15,000	15,150	15,302	15,455	15,609
Interest Income	60,000	60,000	60,000	60,600	61,206	61,818	62,436
TOTAL REVENUES	17,555,791	14,988,240	17,900,258	19,150,802	20,494,840	21,641,657	22,747,256
FUND EXPENSES							
Utility Billing	438,748	392,554	469,229	485,442	500,329	515,785	530,846
IS GIS	69,235	75,051	73,453	76,146	78,188	80,155	81,882
Utility Support	1,168,323	1,210,419	1,213,381	1,257,653	1,293,347	1,328,833	1,361,200
Utility Operations - Water	772,875	719,954	795,589	800,377	828,142	856,996	885,508
TRA Water (volumetric)	7,252,545	5,564,783	6,923,612	7,098,555	7,362,728	7,673,218	8,037,280
TRA Water (debt)	3,325,526	2,551,633	3,681,456	4,180,663	4,905,503	5,361,349	5,747,903
Utility Operations - WW	298,019	286,055	418,007	434,275	449,305	465,185	480,721
TRA Wastewater	3,629,783	3,129,620	3,303,963	3,761,297	4,010,840	4,283,368	4,534,584
Non-Departmental	233,605	187,439	233,605	240,613	247,832	255,266	262,924
Transfer to General Fund	250,030	250,030	281,861	284,680	287,527	290,402	293,306
T.R.A. True-Up	0	440,000	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
Merit Pool	36,000	36,000	0	0	0	0	0
TOTAL EXPENDITURES	17,555,789	14,924,639	17,925,257	19,150,802	20,494,840	21,641,657	22,747,255
ENDING WORKING CAPITAL	5,873,269	5,936,868	5,911,869	5,911,868	5,911,868	5,911,869	5,911,872

City Expenses:

FY20 Budget \$3,347,935
 FY20 Projected \$3,238,603
 FY21 Projected \$3,566,226

- Small rate increase needed

City Expenses
 (determines base rate)
 TRA Expenses
 (determines volumetric rates)

Utility Fund Summary

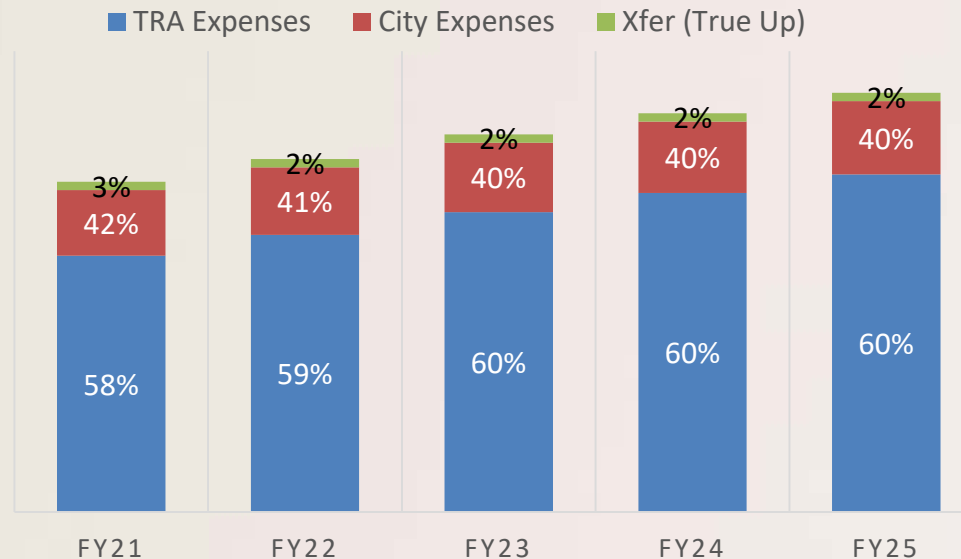


	FY21	FY22	FY23	FY24	FY25
TRA Expenses	\$ 13,909,031	\$ 15,040,515	\$ 16,279,071	\$ 17,317,935	\$ 18,319,767
City Expenses	\$ 3,566,226	\$ 3,660,287	\$ 3,765,770	\$ 3,873,723	\$ 3,977,488
Xfer (True Up)	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
	\$ 17,925,257	18,700,802	20,044,840	21,191,657	22,297,255

City Expenses:

FY20 Budget	\$3,347,935
FY20 Projected	\$3,238,603
FY21 Projected	\$3,566,226

CITY EXPENSES VS. TARRANT REGIONAL EXPENSES





Utility Fund Projections - Rates

FY 2021 Recommendation

Slight increases to water/wastewater base rates
Recommended increase to CIP rate

Water Meter Size	FY 2020 Water	FY 2020 Wastewater	FY 2020 CIP	FY 2020 Total
1" Meter	\$13.46	\$10.37	\$2.72	\$26.55
1.5" Meter	\$26.92	\$10.37	\$5.03	\$42.32
2" Meter	\$43.07	\$10.37	\$7.81	\$61.25
3" Meter	\$80.75	\$10.37	\$14.29	\$105.41
4" Meter	\$134.59	\$10.37	\$23.54	\$168.50

	+\$0.12 to +\$1.19	+\$1.23	+ \$1.19 to \$10.33	+ \$2.54 to \$12.75
Water Meter Size	FY 2021 Water	FY 2021 Wastewater	FY 2021 CIP	FY 2021 Total
1" Meter	\$13.58	\$11.60	\$3.91	\$29.09
1.5" Meter	\$27.16	\$11.60	\$7.24	\$45.99
2" Meter	\$43.45	\$11.60	\$11.24	\$66.29
3" Meter	\$81.47	\$11.60	\$20.56	\$113.63
4" Meter	\$135.78	\$11.60	\$33.87	\$181.25

Volumetric Rates



- Volumetric rates are pass through charges for the water and wastewater treatment services provided by TRA (i.e. the City calculates rates to only bring in what is anticipated to be paid out to TRA)
- The volumetric rate is driven by:
 1. TRA's operating budget (including purchase of raw water from TRWD)
 2. TRA's debt service requirements
 3. Usage - the number of Colleyville's water and wastewater gallons treated by TRA

Preliminary Volumetric Rates



Projected Water and Wastewater Volumetric Rates (Per 1,000 gallons)

<i>Water Volumetric Rate</i>	2021	2022	2023	2024	2025
Colleyville's Portion of TRA's Budget including Raw Water	\$2.43	\$2.47	\$2.54	\$2.62	\$2.71
Add: 20% of O&M rate (billed by TRA to ensure liquidity)	\$0.49	\$0.49	\$0.51	\$0.52	\$0.54
Subtotal O&M Rate	\$2.92	\$2.96	\$3.04	\$3.14	\$3.26
Colleyville's Portion of TRA's Debt Budget	\$1.48	\$1.66	\$1.93	\$2.09	\$2.22
Add: 5% of Debt Service (based on City's historical experience)	\$0.07	\$0.08	\$0.10	\$0.10	\$0.11
Subtotal Debt Rate	\$1.55	\$1.74	\$2.03	\$2.19	\$2.33
TOTAL PROJECTED VOLUMETRIC WATER RATE	\$4.47	\$4.71	\$5.07	\$5.33	\$5.58
<i>Wastewater Volumetric Rate</i>	2021	2022	2023	2024	2025
Colleyville's Portion of TRA's Budget	\$1.03	\$1.16	\$1.24	\$1.33	\$1.43
Add: 2% of O&M rate (based on City's historical experience)	\$0.02	\$0.02	\$0.02	\$0.03	\$0.03
Subtotal O&M Rate	\$1.05	\$1.18	\$1.26	\$1.36	\$1.46
Colleyville's Portion of TRA's Debt Budget	\$2.01	\$2.39	\$2.54	\$2.70	\$2.84
Add: 5% of Debt Service (based on City's historical experience)	\$0.10	\$0.12	\$0.13	\$0.14	\$0.14
Subtotal Debt Rate	\$2.12	\$2.51	\$2.66	\$2.84	\$2.99
TOTAL PROJECTED VOLUMETRIC WASTEWATER RATE	\$3.17	\$3.68	\$3.93	\$4.20	\$4.44

Drainage Fund Summary



	BUDGETED FY 2020	YE PROJECTED FY 2021	PROJECTED FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025
TOTAL BEG. WORKING CAPITAL	718,286	718,286	1,003,592	1,171,898	1,468,990	1,753,688	2,025,343
FUND REVENUES							
Drainage Fees	962,640	962,640	962,640	972,266	981,989	991,809	1,001,727
Penalties/Misc	9,626	9,626	9,626	9,722	9,819	9,918	10,017
Interest Income	6,242	6,242	6,242	6,304	6,367	6,431	6,495
TOTAL OPERATING REVENUES	978,508	978,508	978,508	988,293	998,176	1,008,159	1,018,241
FUND EXPENSES							
Drainage Operations	504,670	377,805	505,457	507,421	524,422	542,160	559,412
Stormwater Management	124,488	148,711	147,233	152,369	156,780	161,222	165,424
IS GIS	22,368	22,368	23,731	24,601	25,261	25,896	26,454
Non-Departmental	6,612	6,612	6,612	6,810	7,015	7,225	7,442
Compensation Adjustment	6,200	6,200	0	0	0	0	0
Debt Service	131,506	131,506	127,169	0	0	0	0
Interfund loan repayment	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	795,844	693,202	810,202	691,202	713,478	736,504	758,731
NET REVENUE	182,664	285,306	168,306	297,091	284,698	271,655	259,510
ENDING WORKING CAPITAL	900,950	1,003,592	1,171,898	1,468,990	1,753,688	2,025,343	2,284,853
Required Coverage Ratio (25% of debt service)	32,877	32,877	31,792	0	0	0	0
ENDING AVAILABLE WORKING CAPITAL	868,074	970,716	1,140,106	1,468,990	1,753,688	2,025,343	2,284,853

Debt Service Fund Summary



	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025
BEGINNING FUND BALANCE - 10/1	844,866	951,603	914,680	927,180	939,680	952,180
FUND REVENUES						
Current Property Taxes	845,960	770,000	821,898	769,010	843,535	787,035
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
Transfer-in TIF Fund**	654,675	0	0	0	0	0
Interest Income/Other	6,000	6,000	6,000	6,000	6,000	6,000
TOTAL REVENUES	1,513,135	782,500	834,398	781,510	856,035	799,535
FUND EXPENDITURES						
2011 G.O. Refunding Bonds	170,000	0	0	0	0	0
2016 G.O. Refunding Bonds	875,000	410,000	425,000	435,000	445,000	455,000
2016 Engine Lease	48,485	48,485	48,485	48,485	48,485	48,485
Ambulance Lease	49,988	49,988	49,988	0	0	0
2019 Ambulance Lease	170,000	120,000	120,000	120,000	0	0
2020 Pumper Lease	0	120,700	120,700	120,700	120,700	120,700
Projected: Future Leases		0	0	0	195,500	138,000
Bond Interest	91,425	68,750	56,225	43,325	32,350	23,350
Paying Agent	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL EXPENDITURES	1,406,398	819,423	821,898	769,010	843,535	787,035
LESS USE OF AVAILABLE CASH	0	0	0	0	0	0
ENDING FUND BALANCE - 9/30	951,603	914,680	927,180	939,680	952,180	964,680

**FY 2021 I&S
Tax Rate:
\$0.014924**

- General obligation debt paid off in FY 2028
- Now setting aside General Fund cash each year for future fire engine/truck replacements to avoid future debt issuance

Debt Service Schedule



FY	Property Tax-Backed Debt (incl. leases)			Sales Tax-Backed Debt		
	Principal	Interest	Total DS	Principal	Interest	Total DS
2020						
2021	\$ 618,798	\$ 78,425	\$ 697,223	\$ 470,000	\$ 130,752	\$ 600,752
2022	\$ 636,609	\$ 63,088	\$ 699,698	\$ 490,000	\$ 116,928	\$ 606,928
2023	\$ 479,523	\$ 47,287	\$ 526,810	\$ 500,000	\$ 102,672	\$ 602,672
2024	\$ 490,806	\$ 35,029	\$ 525,835	\$ 510,000	\$ 88,128	\$ 598,128
2025	\$ 502,126	\$ 24,709	\$ 526,835	\$ 530,000	\$ 73,152	\$ 603,152
2026	\$ 465,000	\$ 14,150	\$ 479,150	\$ 540,000	\$ 57,744	\$ 597,744
2027	\$ 475,000	\$ 4,750	\$ 479,750	\$ 565,000	\$ 41,832	\$ 606,832
2028	\$ -	\$ -	\$ -	\$ 575,000	\$ 25,416	\$ 600,416
2029	\$ -	\$ -	\$ -	\$ 595,000	\$ 8,568	\$ 603,568
	\$ 3,667,862	\$ 267,438	\$ 3,935,300	\$ 4,775,000	\$ 645,192	\$ 5,420,192
FY	Drainage-Backed Debt			TIRZ-Backed Debt		
	Principal	Interest	Total DS	Principal	Interest	Total DS
2020	\$ 125,000	\$ 6,506	\$ 131,506	\$ 645,000	\$ 9,675	\$ 654,675
2021	\$ 125,000	\$ 2,169	\$ 127,169	\$ -	\$ -	\$ -
2022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 250,000	\$ 8,675	\$ 258,675	\$ 645,000	\$ 9,675	\$ 654,675

- General obligation debt paid off in FY 2027
- CEDC debt goes out to 2029
- Drainage paid off next year
- TIRZ debt paid off this year

Summary by Fund



FY 2021 Proposed	General Fund	Utility Fund	Drainage Fund	Debt Service Fund
Operating Revenues	\$25,032,816	\$17,900,258	\$978,508	\$791,893
Operating Expenditures	\$24,476,146	\$17,925,257	\$810,202	\$819,423

Highlights: Other Funding Sources



Other Operating Budgets:

- Colleyville Crime Control & Prevention District (CCCPD) Fund
- Colleyville Economic Development Corporation (CEDC) Fund
- Hotel/Motel Tax (HOT) Fund now has operating expenditures

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

Year-end Budget Amendment



Year-end Budget Amendment: First reading on September 3

- Transfer General Fund balance in excess of 100 “days” of General Fund expenditures to the Capital Projects Fund for future CIP projects
- Transfer Utility Fund balance in excess of 100 “days” of Utility Fund expenditures to the Utility Capital Projects Fund for future CIP projects

Key Accomplishments



- Proposing the effective tax rate for third consecutive year
- Providing a balanced budget
- Demonstrating responsible fiscal management
- Maintaining service levels across the City
- No cuts, despite stunted economy
- Aligns expenditures with appropriate funding sources
- CIP includes investment in and replacement of the City's infrastructure and furthers beautification efforts throughout the community

Next Steps: Meeting Dates



- Aug 11: CEDC worksession
- Aug 25: CEDC budget adoption
 - City Council meeting; 1st hearing on tax rate
- Sep 1: City Council meeting; 2nd hearing on tax rate
 - 1st reading on budget
 - 1st reading year-end budget amendment
 - 1st reading fee ordinance
 - 1st reading utility base rate changes
 - Adopt CEDC budget and EDCIP

Next Steps: Meeting Dates



- Sep 15: 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 City Council Agenda Briefing

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

Agenda Number WS-4

Agenda Date 8/4/2020

Type Worksession

Department Public Works

Title

Discussion of the Drainage Utility System Rate Study

Explanation

On June 15, 1993, City Council adopted Ordinance O-93-902, declaring the drainage of the City of Colleyville to be a public utility in order to, "Protect the public health and safety from loss of life caused by surface water overflows, surface water stagnation, and pollution arising from non-point of source runoff within the city."

On August 31, 1993, City Council adopted Ordinance O-93-912, which established a schedule of drainage utility charges to be levied on all property within the boundaries of the City of Colleyville, except those properties specifically exempted in the Ordinance. The fee schedule established a monthly flat rate of \$4.00 for all residential lots or tracts, and a varying rate, based on land use, ranging from \$6.10 for park land to \$13.94 per acre for business/ commercial properties. The establishment of the drainage utility system and the schedule of charges are codified in Part II, Chapter 98, of the Code of Ordinances of the City of Colleyville.

On September 5, 2000, City Council adopted Ordinance O-00-1239, amending the schedule of charges by increasing the residential rate to \$6.00 per month, and the range of the non-residential charge from \$9.15 to \$20.91 per acre per month.

On September 20, 2005, City Council adopted Ordinance O-05-1545, again increasing the residential fee to \$7.00 per month, and the range of the non-residential fee from \$10.68 to \$24.40 per acre per month. These rates are the rates currently in effect as contained in the attached Section 98 of the Code of Ordinances.

Staff entered into a professional services agreement with Westra Consultants, LLC to perform a stormwater utility rate study. The study includes a review of the current fees and revenue generated, determine the correlation of generated revenue to fund operations and capital improvement costs associated with drainage project recommendations, and based upon the findings, if the current fee structure is reasonable and equitable. When the drainage utility was created, the enabling ordinance declared, "The City will offer drainage service on non-discriminatory, reasonable, and equitable terms."

Colleyville was one of the first cities in north Texas to adopt a drainage utility, and had very little precedent upon which to develop the program and establish the schedule of fees, so it was determined land use would be the basis for fees. Over the years, as more cities have established drainage utilities, the most commonly accepted

methodology, and the most equitable, is based on runoff, which is a function of impervious surface on a parcel of land.

The analysis includes the evaluation of other municipal residential drainage utility fees for similar cities and the methodology used and assessing a sample of Colleyville's fees based on impervious area instead of land use to determine if equitability of fees will improve as the fee and the service being provided more closely correlate.

This discussion is not intended to be about the amount being charged, but if the fees are reasonable and equitable. If Council desires changing the methodology of assessing fees, an in-depth analysis will be performed and staff will present recommendations on a potential rate structure at a future meeting.

Attachments

1. Drainage Fee Presentation



July 21, 2020

Drainage Utility System



Provide additional revenue source to:

1. Fund capital stormwater projects needed to provide for adequate drainage and protect property from flooding.
2. Pay for operation and maintenance of the existing drainage systems.
3. Pay for those federally mandated requirements of the Clean Water Act and the Texas Commission on Environmental Quality (TCEQ) stormwater permit.

Drainage Utility Recap



- Current flat rate is \$7.00 per month for residential.
- Current drainage utility annual revenue = \$1,000,000
Annual O&M Cost deduction = - \$600,000
Available for CIP projects = \$400,000
- Current rate structure disparity within classes of residential and commercial properties.
- Restructure the drainage utility fee based on impervious areas.
- Projected drainage fees and revenues for two impervious area-based methods.
- Examples for residential and commercial properties.

Current Drainage Utility Fee Recap



- Current rate structure developed in 1993.
- Last rate increase in 2005.

Current Approach

- **Fee Structure**
 - Flat rate per month on water bill
 - \$7.00/residential
 - \$10.68 - \$24.40 per acre non-residential & land use
- **Revenue: ~\$1,000,000**

Non-Residential Land Use	Monthly Fee Per Acre
Parkland, Open Space	\$10.68
Church	\$15.25
School, Business, Commercial, Industrial	\$24.40

Possible Rate Revision Options



- X **Option 1** = Maintain the current fee structure & increase fee.
 - Flat fee does not account for property impervious areas.
 - Disparity among classes of property.

- ✓ **Option 2** = All non-residential properties pay the same rate per an established **ERU** (equivalent residential unit) and residential properties pay based on a range of impervious areas (**4 tiers**).
 - More equitably accounts for all classes of property.
 - Easier to administer for residential.

- ✓ **Option 3** = All properties pay the same rate per square foot of **impervious area**.
 - Most equitable given the large variation in residential impervious area.
 - More time consuming to administer.

Example Residential Recap



1

1.3 Acres

5,700 sf
impervious
(10%)

Current \$7.00
Option 2 \$12.62
Option 3 \$11.40

2

2.5 Acres

20,000 sf impervious
(18%)

Current \$7.00
Option 2 \$25.64
Option 3 \$40.00

3

0.5 Acres

8,900 sf
impervious
(45%)

Current \$7.00
Option 2 \$16.45
Option 3 \$17.80

Discussions



Notes from Council Workshop on June 2, 2020:

- Develop a **baseline** for changing to an impervious area structure.
- Baseline should be based on current revenues and **average residential impervious area** for the City.
- Evaluate the effects on residential and commercial rates by using this baseline rate.
- Set the new fee and rates using this starting point.

Discussions



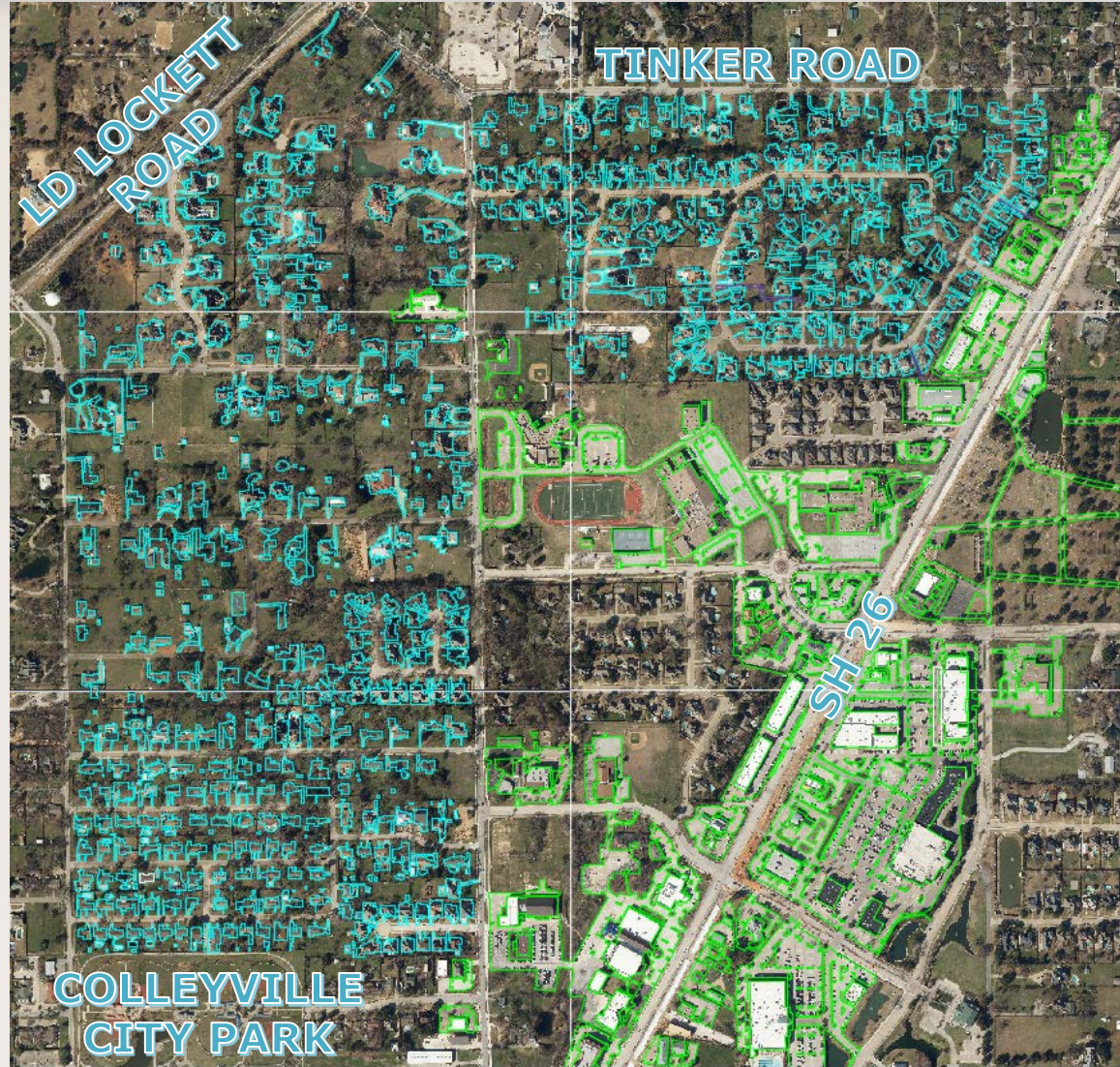
Notes from Council Workshop on June 2, 2020 (continued):

- **Communication** is imperative. Need time for public outreach and meetings to properly inform.
- Be sensitive to **timing**, current economic climate, and impacts to non-residential.
- Be cautious using a “**tier**” system for residential.
- What are the effects on drainage **runoff** for larger properties versus smaller? Encourage more **open space**.
- Consider a **phased** approach to increasing fees.

Setting a Baseline



- Sample Area
- 400 Residential Lots
- Median residential lot = 20,000 sf
- Median residential impervious area = **7,00 sf**
- Set baseline at 7,000 sf of impervious area



Baseline Fee Projection



Projected Drainage Utility Fee Revenue by Impervious Area

Property Type	Total Land Area (Million Sq. Ft.)	Sample Area % Impervious	Estimated Impervious Area (Million Sq. Ft.)	Estimated Impervious Area (ERUs)	% of Run-Off	Projected Annual Revenue
Residential	226	26.8%	60	8,571	71%	\$720,000
Non-Residential	<u>47</u>	52.5%	<u>24</u>	<u>3,429</u>	29%	<u>\$288,000</u>
Totals	273		84	12,000		\$1,008,000

1 ERU = 7,000 square feet impervious area @ \$7.00

Baseline Fee Projections



Baseline Structure

- Charge of \$7.00 monthly per 7,000 sf of impervious area
- Revenue Neutral: ~\$1,000,000 annual revenue
- Each \$1.00 of monthly rate generates \$145,000 annually

Increase Rate By	Incremental Increase	Total Revenue	Less O&M	CIP Budget
\$0	\$0	\$1,000,000	\$600,000	\$400,000
\$1.70	\$250,000	\$1,250,000	\$600,000	\$650,000
\$3.40	\$250,000	\$1,500,000	\$600,000	\$900,000
\$6.90	\$500,000	\$2,000,000	\$600,000	\$1,400,000
\$11.00	\$600,000	\$2,600,000	\$600,000	\$2,000,000

Example Baseline Fees: Residential Comparison



1

1.3 Acres

5,700 sf
impervious
(10%)

Current \$7.00
Option 2 \$12.62
Option 3 \$11.40

Baseline \$5.70

2

2.5 Acres

20,000 sf impervious
(18%)

Current \$7.00
Option 2 \$25.64
Option 3 \$40.00

Baseline \$20.00

3

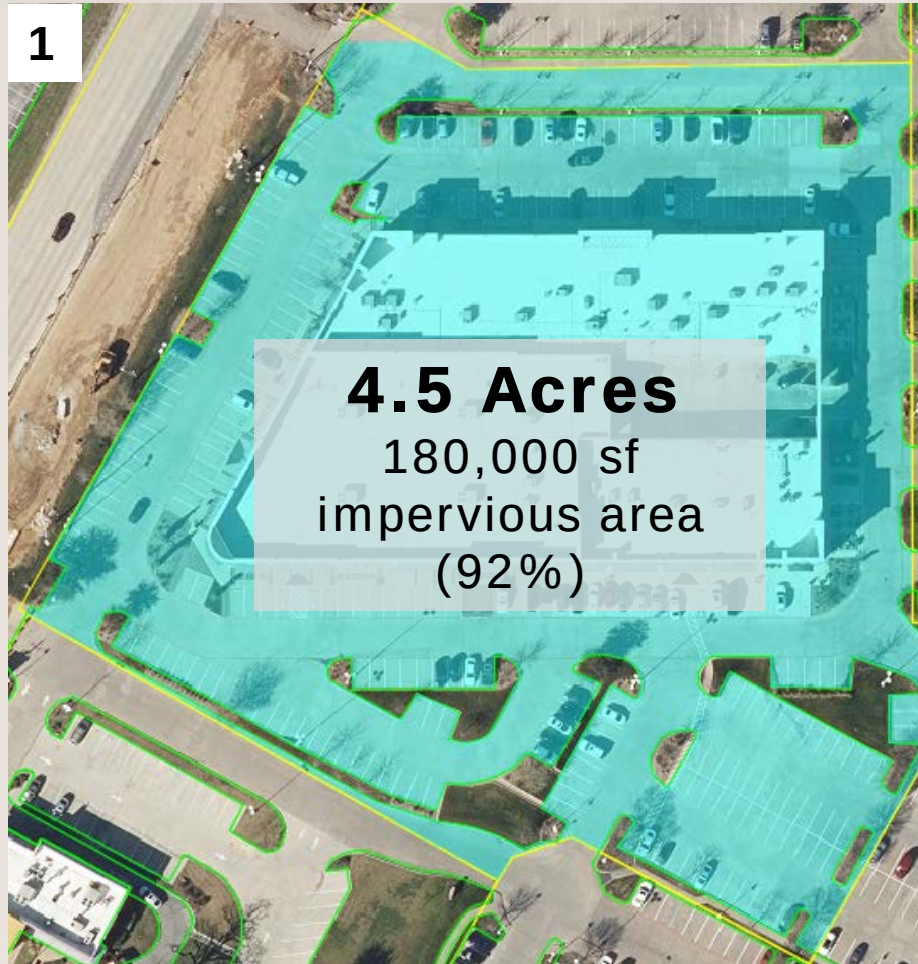
0.5 Acres

8,900 sf
impervious
(45%)

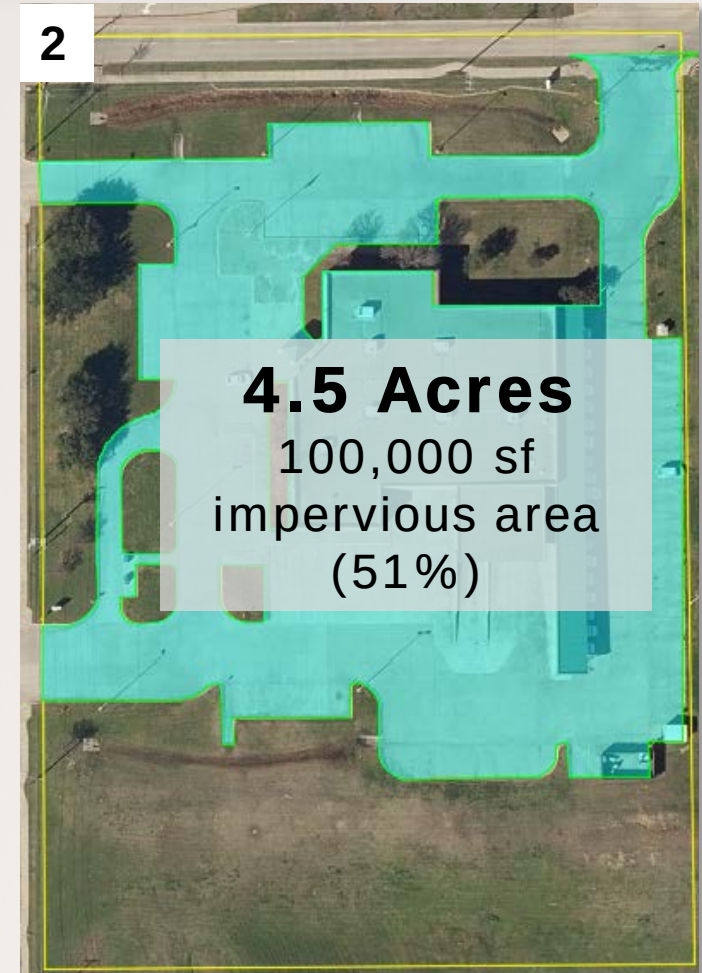
Current \$7.00
Option 2 \$16.45
Option 3 \$17.80

Baseline \$8.90

Example Baseline Fees: Commercial Comparison



Current \$122, *Baseline \$180*

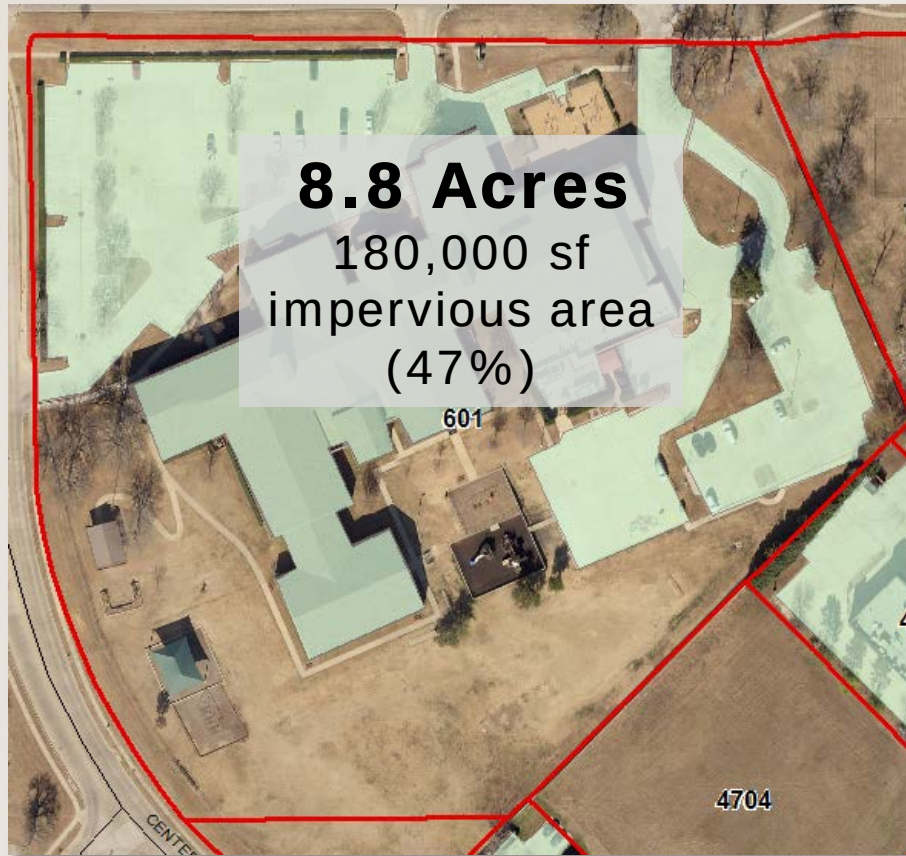


Current \$122, *Baseline \$100*

Example Baseline Fees: School and Commercial

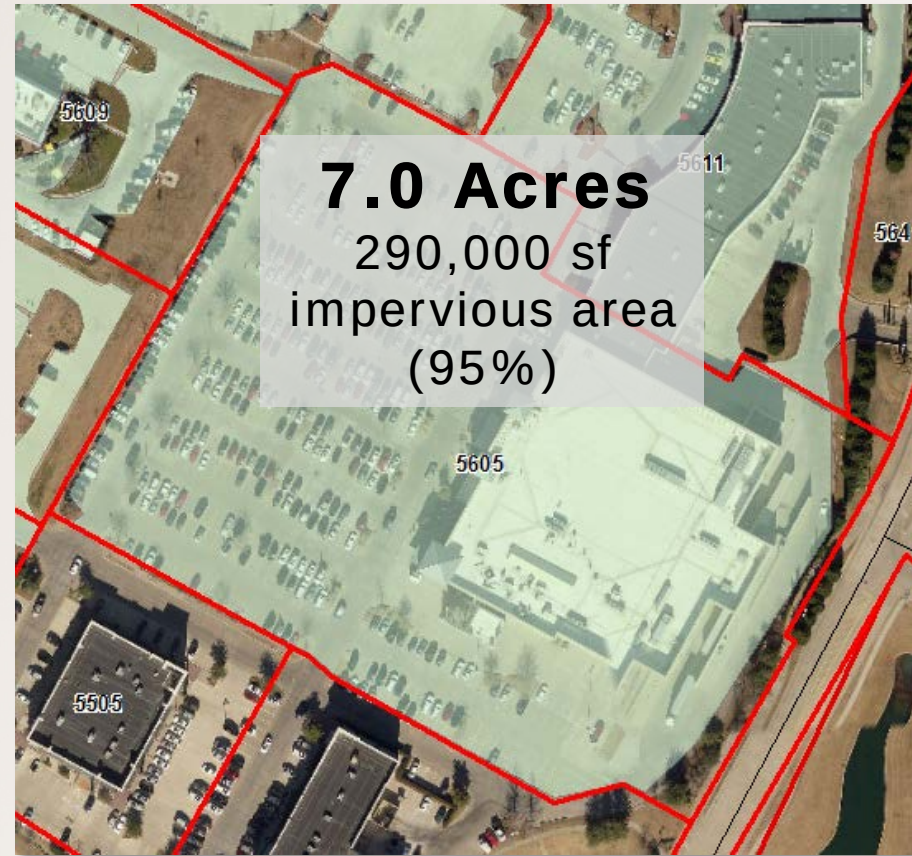


Bransford Elementary



Current \$210, *Baseline \$180*

Market Street



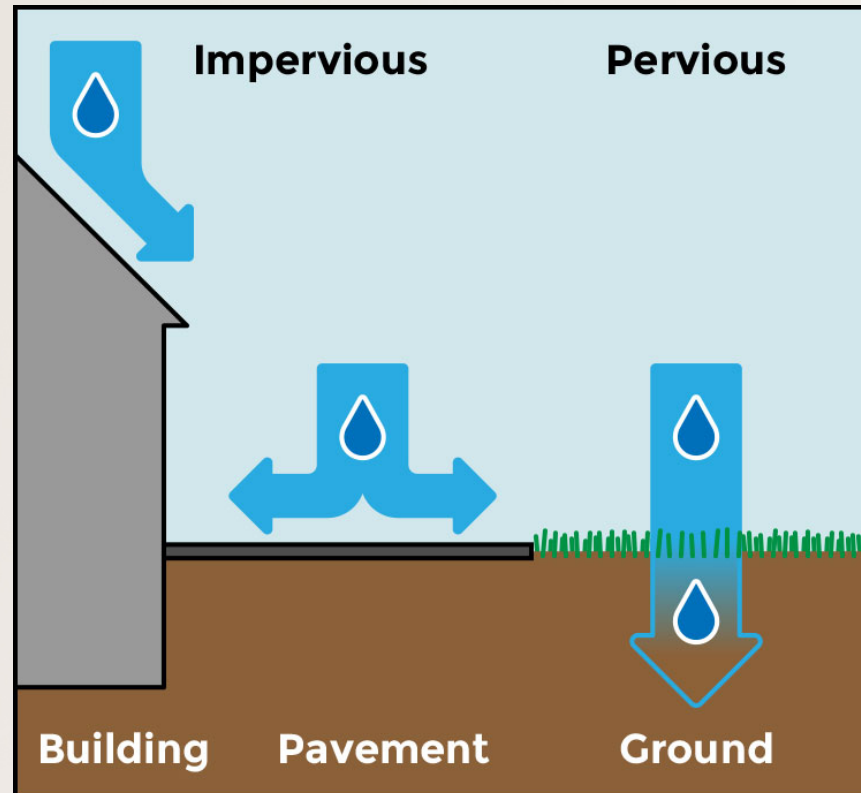
Current \$171, *Baseline \$290*

Impervious Area & Stormwater



Public Outreach Message

Impervious areas cause stormwater runoff which increases the needed capacity and cost of the City's drainage system.

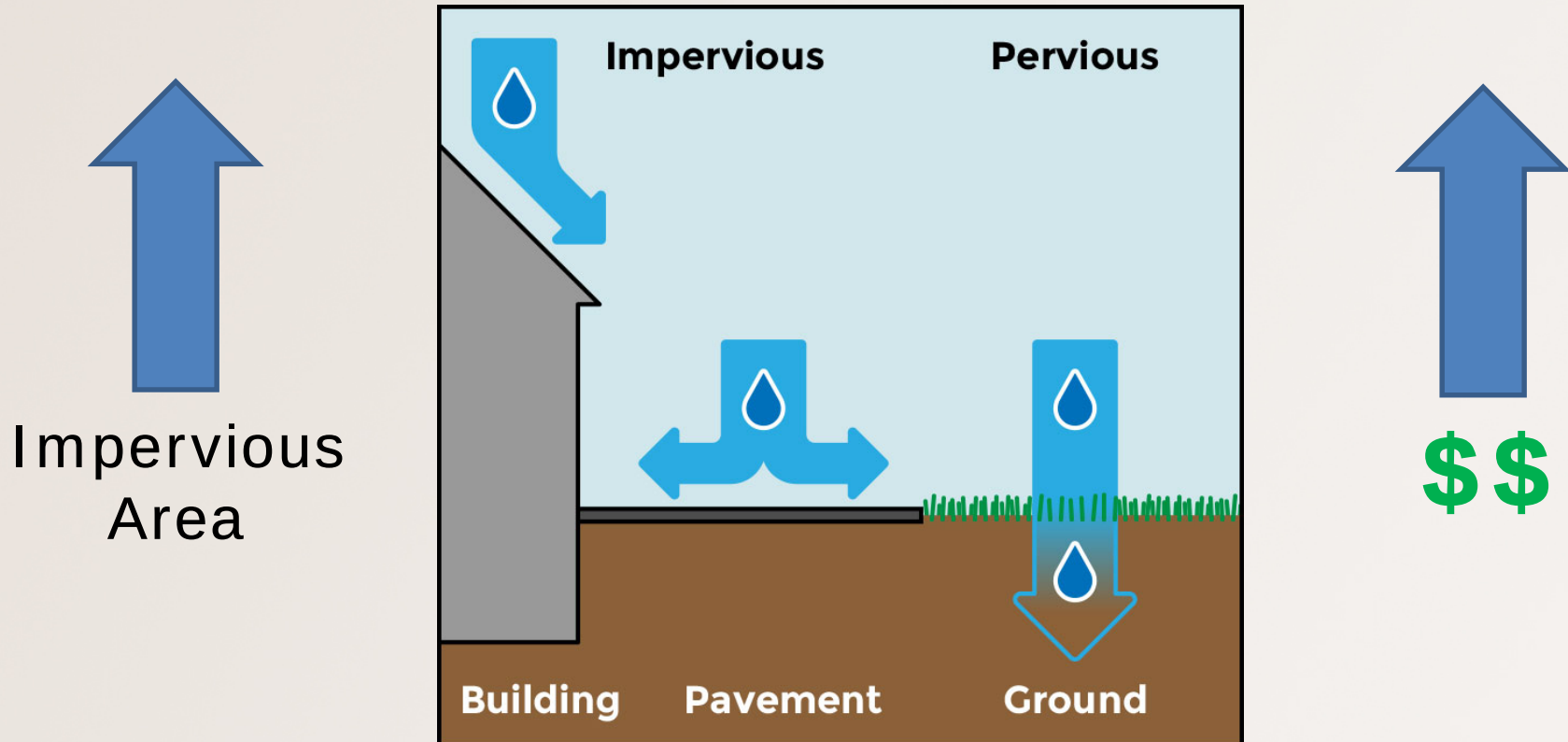


Impervious Area & Stormwater



Public Outreach Message

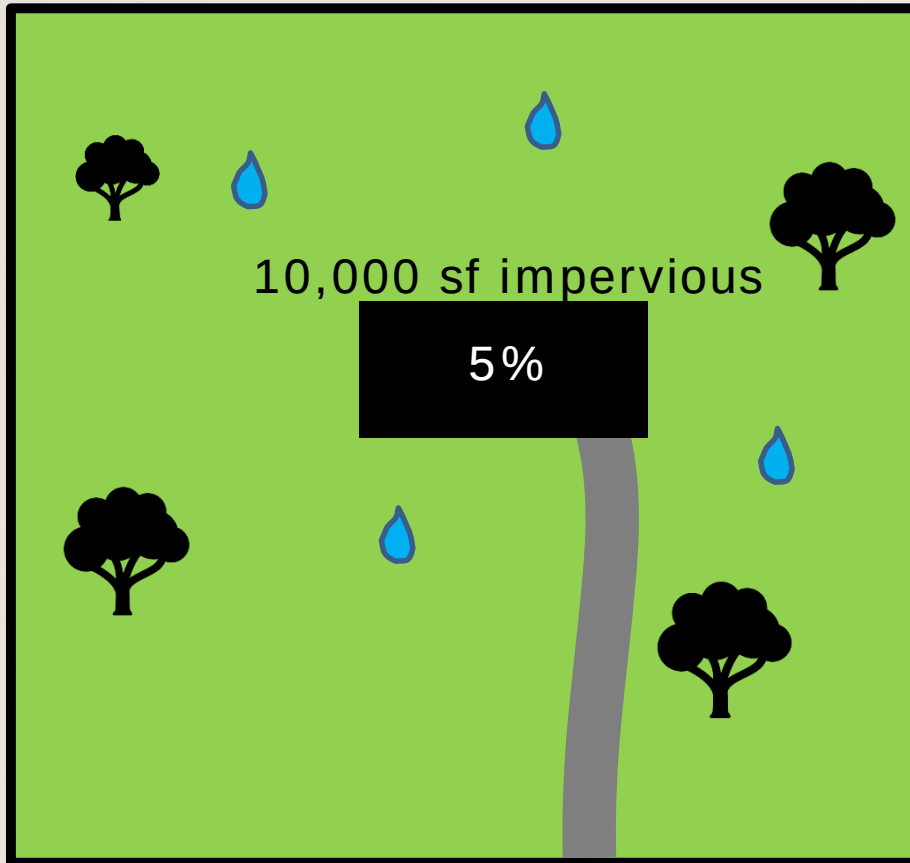
Impervious areas cause stormwater runoff which increases the needed capacity and cost of the City's drainage system.



Runoff Comparison



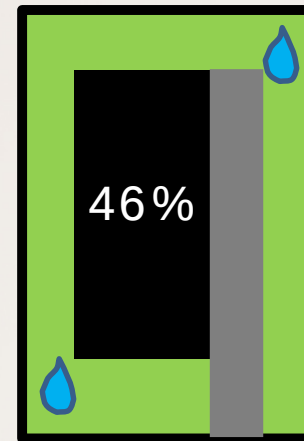
Property 1



5 Acres
Residential

Property 2

10,000 sf impervious



0.5 Acre
Residential

Runoff Calculation



Rational Method

$$Q = CIA$$

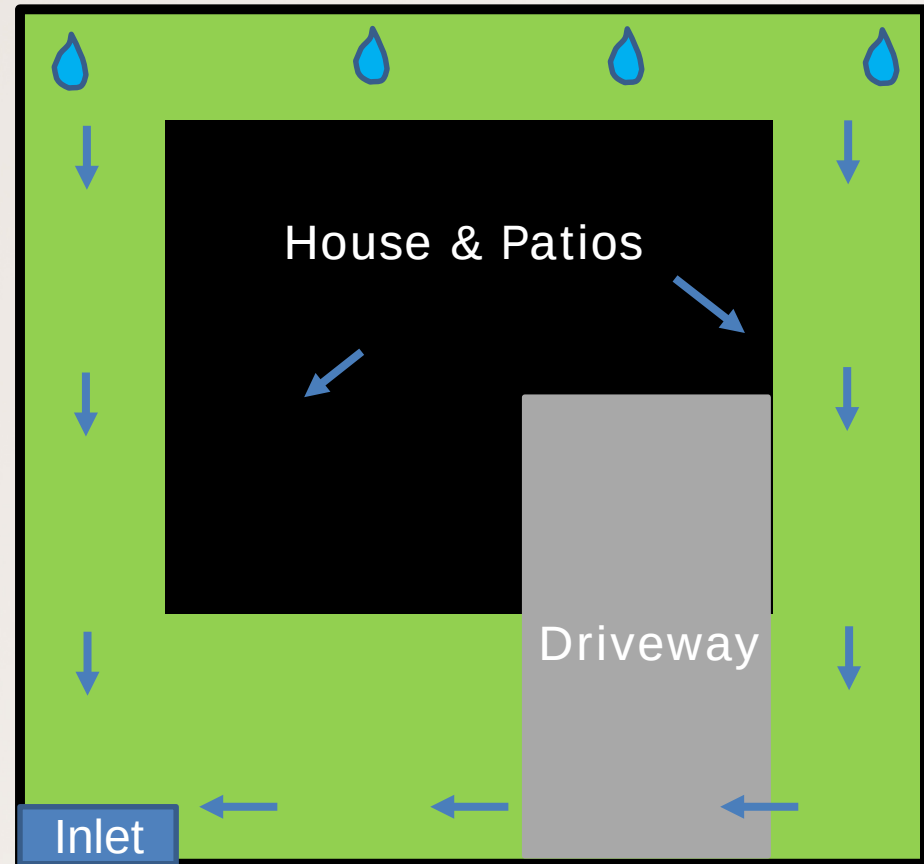
Q = rate of runoff (cfs)

**C = runoff coefficient
(ratio of rainfall to
runoff)**

I = rainfall intensity (in/hr)

A = drainage area (acres)

Example

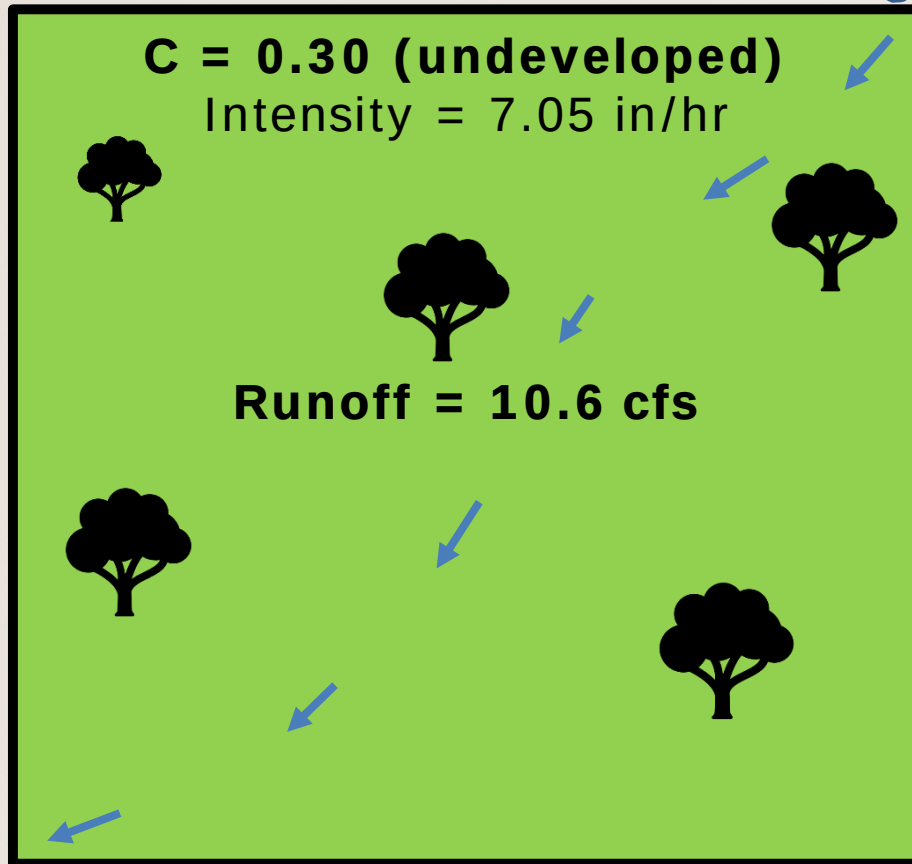


0.5 Acre
Residential

Runoff Comparison Pre-development



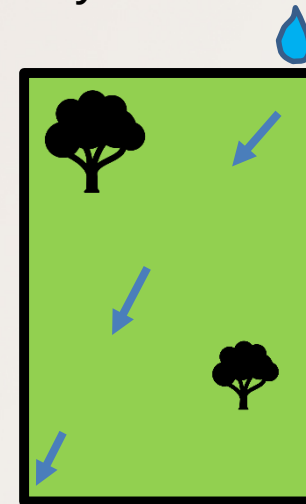
Property 1



5 Acres
Residential

Property 2

C=0.30 (undeveloped)
Intensity = 7.98 in/hr



Runoff = 1.2 cfs

0.5 Acre
Residential

Runoff Comparison Post-development



Property 1

C = 0.33 (developed)
Intensity = 7.39 in/hr

10,000 sf impervious
(5%)

Runoff = 12.2 cfs

5 Acres
Residential

Property 2

C = 0.62 (developed)
Intensity = 9.24 in/hr

46%

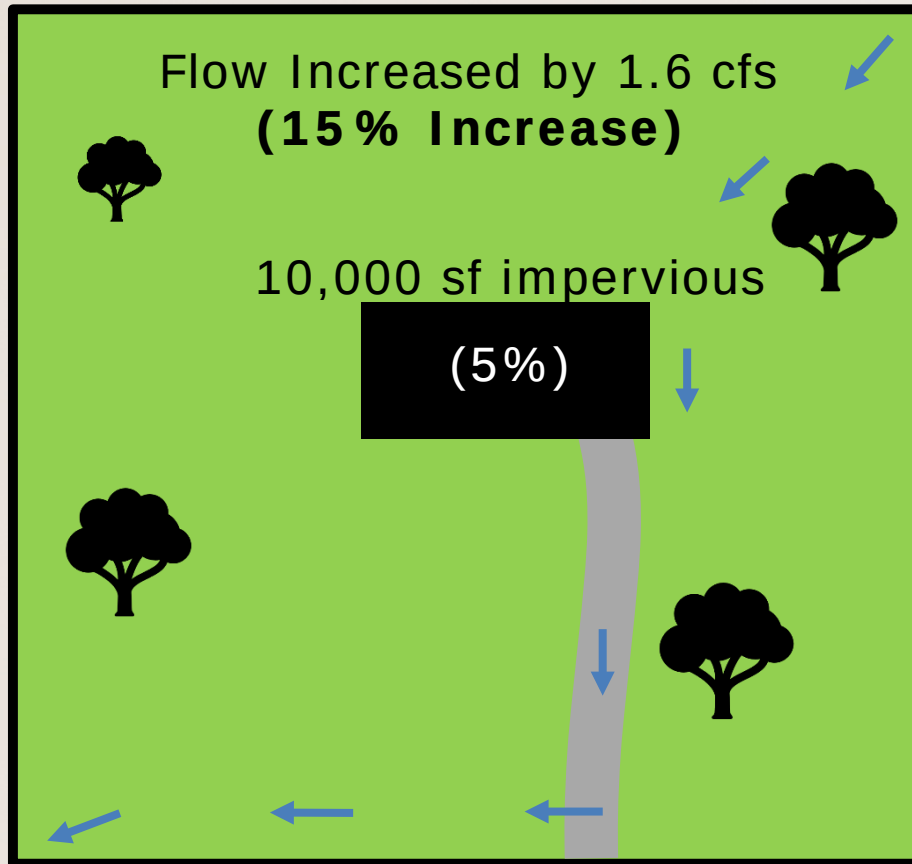
Runoff = 2.9 cfs

0.5 Acre
Residential

Runoff Comparison Results



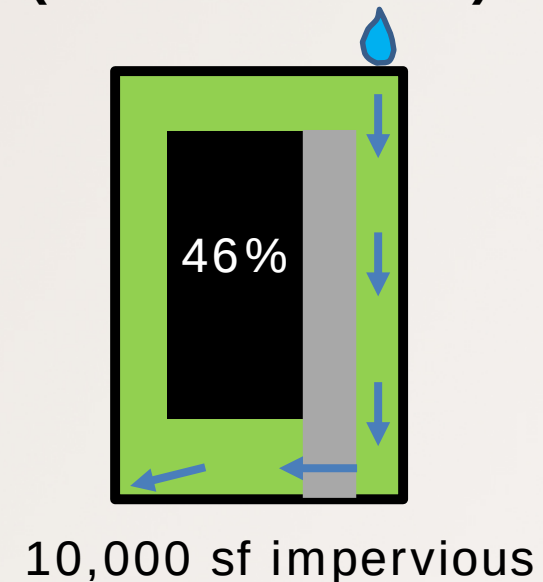
Property 1



5 Acres
Residential

Property 2

Flow Increased by 1.7 cfs
(140% Increase)

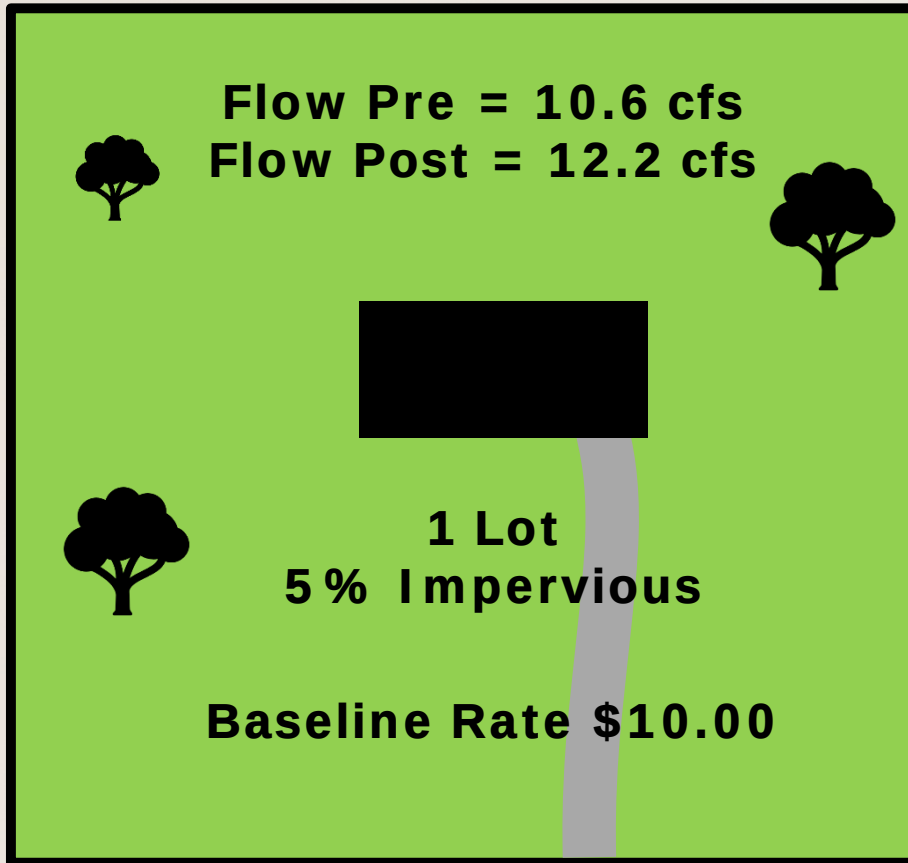


0.5 Acre
Residential

Runoff Comparison Development



Property 1



5 Acres
Residential

10 Lot Development



5 Acres
Residential

Runoff Comparison Summary Table



	Property 1	Property 2	Development
# Homes	1	1	10
Total Land Area	5 acres	0.5 acres	5 acres
Impervious Area	10,000 sf	10,000 sf	100,000 sf
Pre-development Runoff	10.6 cfs	1.2 cfs	10.6 cfs
Post-development Runoff	12.2 cfs	2.9 cfs	28.6 cfs
Runoff Increase	1.6 cfs	1.7 cfs	18 cfs
Baseline Rate	\$10 / mo	\$10 / mo	\$100 / mo (10 homes)

Phased Implementation



1

- Consider rate changes and methods.

2

- City Council selects methodology.

3

- Public outreach process.

4

- Implement revenue neutral rate change.

5

- Set revenue goals to execute Stormwater Master Plan projects.

Summary



- Charging fees based on impervious area is fair, equitable and clear to understand.
- Impervious areas create stormwater runoff increases and are easy to identify.
- Baseline ERU has been established at 7,000 sf for revenue projections.
- Each \$1.00 increase will increase annual revenue by \$145,000.



Additional Considerations



- ✓ Revise the fee structure to be more **equitable** using **impervious areas**.
- Considerations for Council:
 1. What annual revenue do we need for CIP projects?
 2. What utility rate increases do you support?
 3. Do we establish a credit system for fee reductions?
 4. Should we phase a rate increase over time?
 5. When do we want to start implementation?

Questions?





City of Colleyville City Council Agenda Briefing

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

Agenda Number WS-5
Type Worksession
Department City Manager

Agenda Date 8/4/2020

Title

Update on the Enterprise Fleet Management program

Explanation

This agenda item will provide for a review of the partnership with Enterprise Fleet Management at the end of Year 1, as well as a preview of planned replacements for Year 2.

Attachments

1. Colleyville Year 1 Review

DALLAS



2020 VISION

City of Colleyville: Vehicle Sales Update



2020 FY EFM Partnership Overview

- Purchases: Completed
 - ALL 37 vehicles delivered!
 - 35 Originally planned; 2 added mid-year
- Vehicle Sales: In process
 - 18 vehicles sold to date; 8 currently in process
 - 34 originally planned for sale; 6 added mid-year
 - All vehicles expected to be sold by end of Fiscal Year
- Management Fee
 - Vehicles delivered throughout year (fee charged monthly per vehicle)
- Operating: Review in year 2
 - Requires 1 year + to experience true picture of operating savings.
 - Anticipate adjusting operating budget to begin capturing savings in FY 2022
- Summary: Year 1 executed as planned.



Vehicle Resale Update

- Original Plan included 34 vehicles to be sold for \$263,200 in Equity
- EFM has sold 18 total Colleyville vehicles for total of \$122,785
 - 12 from original plan; 6 added mid-year
- EFM in the process of selling 8 more vehicles for approx. \$52,000
- Last vehicles should sell by September. Resale funds for last vehicles to arrive in Oct.

Resale Summary on 12 from Original Plan	
Estimated Equity	\$92,200.00
Actual Equity	\$92,445.44
Difference	+\$245.44

2020 FY EFM Partnership Overview

TOTAL FLEET	Oct-20	Oct-June 20	Expected Year End
	Year 1 Plan *	Year 1 YTD *	Year 1 *
Accumulative Quantity of Leased Vehicles	37	37	37
Equity in Owned Vehicles to Replace **	\$ (280,800.00)	\$ (122,785.44)	\$ (243,200.00)
Capitalized Cost of Vehicles including Aftermarket	\$ 1,252,134.34	\$ 1,109,201.65	\$ 1,159,201.65
Management Fee	\$ 13,680.00	\$ 2,410.00	\$ 9,200.00
Equity at Term			
Net Cash After Equity (Total Cost to City)	\$ 985,014.34	\$ 988,826.21	\$ 925,201.65

- Conclusion: Expected to end year with less total cost to city than planned in year 1!

2021 FY Replacement Budget

- Purchase and sell 13 total vehicles
 - 1 Water truck – ½ ton truck
 - 1 Drainage Services truck – ½ ton truck
 - 2 Engineering trucks – ½ ton trucks
 - 2 Community Development trucks - ½ ton trucks
 - 1 Street Department truck – ½ ton
 - 3 Police CID Vehicles
 - 2 Police Patrol Tahoe's
 - 1 Police Public Service Officer Tahoe
- Approval via consent resolution at September Council meeting

TOTAL FLEET PLAN	Oct-21
	Year 2
Quantity of Leased Vehicles FY 2021	13
Equity in Owned Vehicles to Replace **	\$ (129,400)
Capitalized Cost of Vehicles including Aftermarket	\$ 549,441
Management Fee	\$ 18,360
Equity at Term	
Net Cash After Equity (Total Cost to City)	\$ 438,401

EFM Partnership Plan

- Savings pick up as age of fleet decreases.
- Expected to sell vehicles every 3-5 year and lower overall cost.
- Operating Savings to be analyzed in year 2 and captured in FY22 budget
- Expected to lower fleet age from 10-12 years to 4-5 year, ensuring latest safety features present on vehicles

TOTAL FLEET	Oct-20	Oct-21	Oct-22	Oct-23	Oct-24
	Year 1 *	Year 2	Year 3	Year 4	Year 5
Accumulative Quantity of Leased Vehicles	37	51	55	65	68
Equity in Owned Vehicles to Replace **	\$ (243,200)	\$ (129,400)	\$ (55,900)	\$ (129,500)	\$ (32,300)
Capitalized Cost of Vehicles including Aftermarket	\$ 1,159,202	\$ 549,441	\$ 203,145	\$ 513,293	\$ 1,063,305
Management Fee	\$ 9,200	\$ 18,360	\$ 19,800	\$ 23,400	\$ 24,480
Equity at Term				\$ (525,100)	\$ (189,300)
Net Cash After Equity (Total Cost to City)	\$ 925,202	\$ 438,401	\$ 167,045	\$ (117,907)	\$ 866,185



City of Colleyville City Council Agenda Briefing

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

Agenda Number WS-6

Agenda Date 8/4/2020

Type Worksession

Department City Manager

Title

Discussion regarding amending the Land Development Code pool/home business regulations

Explanation

This item is provided for discussion of Chapter 3 of the Land Development Code relevant to pool/home business regulations.

Attachments

1. Chapter 3 of the LDC - Home Occupations - Pools

Chapter 3 of the LDC – Land Uses:

Section 3.12 – R-20 Single Family District

E. Permitted Accessory Uses – Subject to the provisions of *Section 3.28 - Supplementary District Regulations*, accessory buildings, structures, and uses customarily incidental to the “permitted principal uses” are allowed, including but not limited to the following:

1. Private residential garages, carports and related storage buildings and greenhouses accessory to permitted residential uses.
2. Private swimming pools, wading pools, and game courts (lighted or unlighted), provided that: if lighted, the lighting shall be so directed and shielded so as not to shine directly on any adjacent residential property; and further provided that any such pool or game court is for the private use of the site occupants and their guests, and not operated as a business. Such pool(s) may be located in a required side or rear yard, but not forward of the primary dwelling on the lot, and shall not be located closer than five (5') feet to any side or rear property line.

Section 3.24C(6) Schedule of Permitted Uses – Home Occupation Uses:

- a. No person other than members of the family residing on the premises shall be engaged in such occupation;
- b. The use of the dwelling unit or accessory building for the home occupation shall be clearly incidental and subordinate to its use for residential purposes by its occupants, and not more than twenty-five (25) percent of the floor area of the dwelling unit shall be used in the conduct of the home occupation;
- c. There shall be no change in the outside appearance of the building or premises, or other visible evidence of the conduct of such home occupation other than one sign, not exceeding one (1) square foot in area, non-illuminated, and mounted flat against the wall of the principal building.
- d. No traffic shall be generated by such home occupation in greater volumes than would normally be expected in a residential neighborhood, and any need for parking generated by the conduct of such home occupation shall be met off the street on a driveway or other hard surface all weather area;
- e. No equipment or process shall be used in such home occupation which creates noise, vibration, glare, fumes, odors, or electrical interference detectable to the normal senses of any adjacent or nearby site occupant. In the case of electrical interference, no equipment or process shall be used which creates visual or audible interference in any radio or television receivers off the premises, or causes fluctuations in line voltage off the premises.
- f. Home occupation uses and activities shall be limited to the following: seamstress; accounting; bookkeeping and tax services; notary public; insurance and real estate; small-scale production of cosmetics and household sundries; private educational, music and dance tutoring; arts, crafts and home hobby shops; garage, yard and patio sales of short temporary duration; mail order brokerage; and other similar activities --- but excluding medical and law offices, auto repair, beauty shops, pet grooming services, kennels and other such activities.



City of Colleyville City Council Agenda Briefing

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

Agenda Number WS-7

Agenda Date 8/4/2020

Type Worksession

Department City Secretary

Title

Discussion of the August 4, 2020, City Council regular agenda items



City of Colleyville City Council Agenda Briefing

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

Agenda Number 1

Agenda Date 8/4/2020

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 contemplated and/or pending litigation, including:

- Glade Road eminent domain case for Parcel 150

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

- Acquisition of real property along Main Street
- Acquisition of real property along SH26
- Acquisition of right-of-way for the Roberts Road Project

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-20-4520

**A RESOLUTION APPROVING COUNCIL ACTION
REGARDING EXECUTIVE SESSION ITEMS AT THE REGULAR
CITY COUNCIL MEETING OF AUGUST 4, 2020**

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 4TH DAY OF AUGUST 2020.

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



City of Colleyville City Council Agenda Briefing

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

Agenda Number 3

Agenda Date 8/4/2020

Type Announcements, Proclamations, and Presentations

Department City Secretary

Title

Proclamation in recognition of Professional Engineers Day, August 5, 2020 - Mayor Richard Newton and Austin Baird, PE – President, Texas Society of Professional Engineers, Fort Worth Chapter; Caren Chambers, PE - President, and members Katie McCarty, PE and Ryan Dufour, PE, Texas Society of Professional Engineers, DFW Mid-Cities Chapter

Attachments

1. Professional Engineers Day - 2020

Proclamation

CITY OF

Colleyville,
Texas

WHEREAS, Licensed professional engineers are dedicated to applying scientific knowledge, mathematics, and ingenuity to develop solutions for technical, societal, and commercial problems while holding paramount the public health, safety, and welfare; and

WHEREAS, Colleyville licensed professional engineers have made significant contributions on a local and national scale; and

WHEREAS, Colleyville's economy has grown, in part, because its licensed professional engineers are instrumental to our community; and

WHEREAS, August 5, 2020, has been declared Professional Engineers Day by the Texas Society of Professional Engineers in conjunction with the National Society of Professional Engineers, an organization founded in 1934 that represents the interests of more than 31,000 licensed professional engineers and those on the path to licensure, who show the highest level of dedication to their profession in all 50 states and US territories.

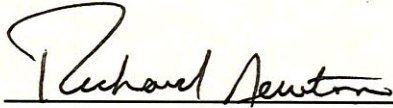
NOW, THEREFORE, I RICHARD NEWTON, MAYOR OF THE CITY OF COLLEYVILLE, TEXAS, do hereby proclaim August 5, 2020 as:

PROFESSIONAL ENGINEERS DAY

in the City of Colleyville, and call upon all citizens to recognize the contributions professional engineers make every day to our health, safety, comfort, and quality of life.

IN WITNESS WHEREOF, I do hereby set my hand and seal of the City of Colleyville, affixed this 4th day of August 2020.





Mayor



RESOLUTION R-20-4521

**A RESOLUTION APPROVING CITY COUNCIL ACTION UNDER
CONSENT ITEMS AT THE REGULAR CITY COUNCIL MEETING OF
AUGUST 4, 2020**

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 a Construction Services Agreement with HQS Construction, LLC, for the John McCain Hike & Bike Trail Project, in an amount not to exceed \$748,199.50, and authorizing the City Manager to execute the agreement
 - b. Approval of an Advance Funding Agreement for Congestion Mitigation and Air Quality Improvement funding for the reconstruction of the Glade Road at Bluebonnet Drive Intersection, and authorizing the City Manager to execute the agreement
 - c. Approval of an Advance Funding Agreement for Bridge Replacement or Rehabilitation off the State System funding for the reconstruction of the Jackson Drive bridge over Little Bear Creek, and authorizing the City Manager to execute the agreement

AND IT IS SO RESOLVED.

APPROVED BY A VOTE OF _ AYES, _ NAYS ON THIS THE 4TH DAY OF AUGUST 2020.

Mayor Richard Newton _____
Place 1, Tammy Nakamura _____
Place 4, George Dodson _____
Place 6, Callie Rigney _____

Mayor Pro Tem Bobby Lindamood _____
Place 3, Kathy Wheat _____
Place 5, Chuck Kelley _____

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Richard Newton
Mayor



City of Colleyville City Council Agenda Briefing

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

Agenda Number 4a
Type Resolution
Department Engineering

Agenda Date 8/4/2020

Number Resolution R-20-4521

Title

Approval of a Construction Services Agreement with HQS Construction, LLC, for the John McCain Hike & Bike Trail Project, in an amount not to exceed \$748,199.50, and authorizing the City Manager to execute the agreement

Strategic Plan

3.4 Thoroughly plan for future capital investments and associated costs

Explanation

Reading and Public Hearing

On September 17, 2019, the City Council approved Resolution R-19-4420, approving the Fiscal Year 2020-2024 Capital Improvement Program (CIP) including the John McCain Hike & Bike Trail Project.

The project includes an 8'-10' wide proposed concrete hike and bike trail in the south parkway of John McCain Road spanning approximately 3,300 linear feet (LF) across three separate segments from Stillwater Court to just east of Waldon Court. The three trail segments will each connect to an existing portion of concrete trail to provide a continuous trail length along John McCain Road. Existing storm infrastructure crossing underneath John McCain Road will be extended to accommodate the trail, and additional culverts will be constructed to maintain existing drainage patterns in the parkway. Retaining walls are proposed to limit regrading efforts to the right of way.

During the evaluation of the bids, concerns emerged regarding the qualifications of the low bidder based on relevant project experience. Although staff has not used the second low bidder on a project recently, the references obtained during the evaluation period details HQS Construction, LLC, as a well-qualified contractor for this project.

Public notification of the invitation for bids was advertised in the *Fort Worth Star-Telegram* on June 7, June 14, June 21, June 28, and July 5, 2020. The notice to bidders and bid packet were posted on CivCast for free downloading and distributed to the Dodge Lead Center, BlueBook Building and Construction Network, and Construct Connect, which includes ISqFt, CMD, CDC, and Bid Clerk. Additionally, staff directly notified a list of local contractors who may be interested in the bid opportunity. The project had 157 plan holders, of which were 1 architect, 7 engineers, 94 general contractors, 1 governmental agency, 5 manufacturers, 6 other, 4 plan rooms, 30 sub-contractors, and 9 suppliers.

Due to Coronavirus, staff elected to change the submittal process to an electronic submittal. The City received 18 electronically sealed bids, which were opened and publicly read aloud via tele-conference on July 21, 2020.

Financial Impact

Funding for the project is available in the Tax Increment Financing (TIF) Fund Form 1295 - Acknowledged by City

Recommendation

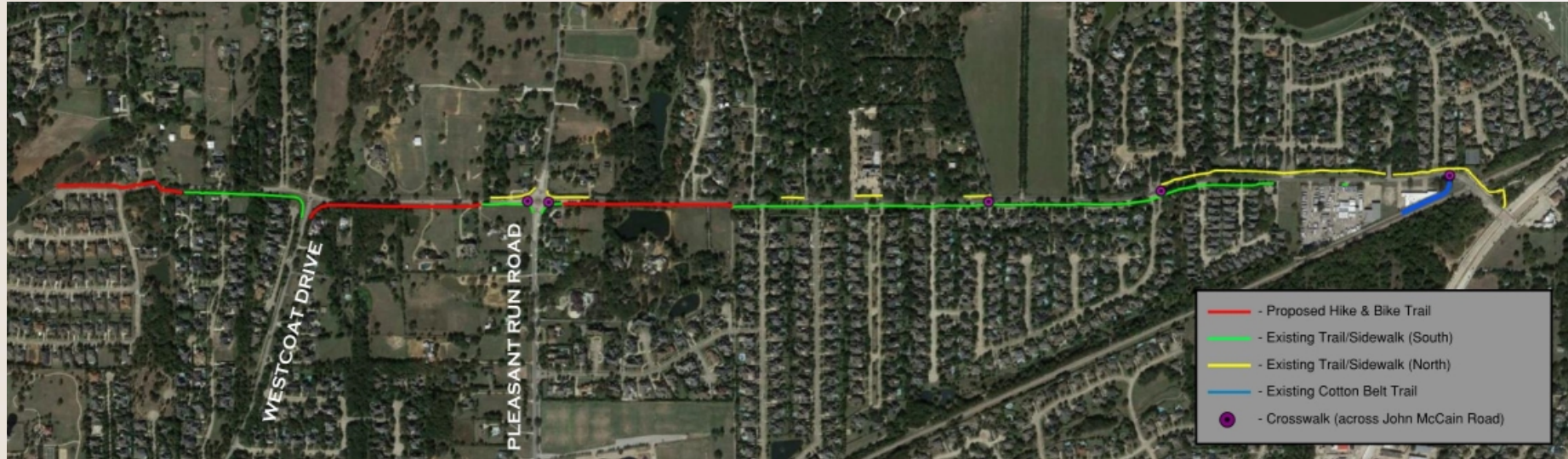
Approve

Attachments

1. John McCain Hike & Bike Presentation
2. Bid Tabulation John McCain Hike and Bike
3. Consultant Recommendation Letter
4. Form 1295 Certificate

4a. John McCain Hike & Bike Trail

- Approval of a Construction Services Agreement with HQS Construction, LLC, for the John McCain Hike & Bike Trail Project, in an amount not to exceed \$748,199.50, and authorizing the City Manager to execute the agreement



4a. Bid Summary

Summary of bids received

Contractor	Bid Amount	Difference
SJ&J Construction, LLC	\$ 724,531.00	\$ --
HQS Construction, LLC	\$ 748,199.50	\$ 23,668.50
2L Construction, LLC	\$ 767,913.00	\$ 43,382.00
XIT Paving and Construction, Inc.	\$ 775,179.10	\$ 50,648.10
Green Scaping	\$ 779,964.56	\$ 55,433.56
SEMA Construction, Inc.	\$ 808,581.00	\$ 84,050.00
Quickset Concrete	\$ 819,306.09	\$ 94,775.09
L.J. Design & Construction, LLC	\$ 852,642.63	\$ 128,111.63
Ratliff Hardscape, Ltd.	\$ 866,650.65	\$ 142,119.65
Grod Construction, LLC	\$ 869,576.50	\$ 145,045.50
Northstar Construction, LLC	\$ 898,413.00	\$ 173,882.00
Pavecon	\$ 932,161.00	\$ 207,630.00
North Rock Construction	\$ 935,303.91	\$ 210,772.91
Cole Construction, Inc.	\$ 1,072,912.00	\$ 348,381.00
FNH Construction, LLC	\$ 1,081,594.00	\$ 357,063.00
Fort Worth Civil Constructors, LLC	\$ 1,177,472.60	\$ 452,941.60
Axis Contracting, Inc.	\$ 1,294,478.00	\$ 569,947.00
Joe Funk Construction, Inc.	\$ 1,358,411.36	\$ 633,880.36

During the evaluation of the bids, concerns emerged regarding the qualifications of the low bidder based on relevant project experience. Although staff has not used the second low bidder on a project recently, the references obtained during the evaluation period detailed HQS Construction, LLC, as a well-qualified contractor for this project.

Baird,Hampton & Brown
Engineering & Surveying
3801 William D. Tate, Suite 500 Grapevine, TX 76051
Tel (817) 251-8550, www.bhbinc.com

BID TABULATION
John McCain Hike & Bike Trail - Colleyville, Texas
July 22nd, 2020

	SJ&J Construction, LLC	HQS Construction, LLC	2L Construction, LLC	XIT Paving and Construction, LLC	Green Scaping	SEMA Construction, Inc.	Quickset Concrete
Addendum 1 Acknowledged	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Provided Bid Bond	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Hike & Bike Trail Improvements

Item no.	Item Description	Quantity	Unit	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount
1	Mobilization and Bonds in accordance with Specification A-4.19	1	LS	\$ 90,000.00	\$ 90,000.00	\$ 36,500.00	\$ 36,500.00	\$ 36,000.00	\$ 36,000.00	\$ 34,000.00	\$ 34,000.00	\$ 20,000.00	\$ 20,000.00	\$ 35,800.00	\$ 35,800.00	\$ 32,200.00	\$ 32,200.00
2	Demolish, Remove, and Dispose Existing Concrete Headwall	1	EA	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00	\$ 1,100.00	\$ 1,100.00	\$ 4,000.00	\$ 4,000.00	\$ 2,750.00	\$ 2,750.00
3	Extend Existing 42" Roadway Culvert (including pipe, bedding, and backfill) (field verify size)	16	LF	\$ 450.00	\$ 7,200.00	\$ 310.00	\$ 4,960.00	\$ 300.00	\$ 4,800.00	\$ 325.00	\$ 5,200.00	\$ 353.00	\$ 5,648.00	\$ 375.00	\$ 6,000.00	\$ 345.00	\$ 5,520.00
4	Construct Concrete Headwall with Parallel Wingwalls for 42" RCP	1	EA	\$ 8,000.00	\$ 8,000.00	\$ 7,500.00	\$ 7,500.00	\$ 11,000.00	\$ 11,000.00	\$ 14,000.00	\$ 14,000.00	\$ 8,000.00	\$ 8,000.00	\$ 13,000.00	\$ 13,000.00	\$ 6,850.00	\$ 6,850.00
5	Install Type A Concrete Rip Rap per COG 803.3.3 as directed by Engineer	225	SY	\$ 105.00	\$ 23,625.00	\$ 45.00	\$ 10,125.00	\$ 70.00	\$ 15,750.00	\$ 78.00	\$ 17,550.00	\$ 76.00	\$ 17,100.00	\$ 80.00	\$ 18,000.00	\$ 125.00	\$ 28,125.00
6	Provide and Install Pedestrian Guardrail	237	LF	\$ 160.00	\$ 37,920.00	\$ 165.00	\$ 39,105.00	\$ 140.00	\$ 33,180.00	\$ 112.00	\$ 26,544.00	\$ 162.00	\$ 38,394.00	\$ 95.00	\$ 22,515.00	\$ 170.00	\$ 40,290.00
7	Provide and Install 18" Class III RCP (including pipe, bedding, and backfill)	135	LF	\$ 80.00	\$ 10,800.00	\$ 60.00	\$ 8,100.00	\$ 100.00	\$ 13,500.00	\$ 100.00	\$ 13,500.00	\$ 84.00	\$ 11,340.00	\$ 90.00	\$ 12,150.00	\$ 150.00	\$ 20,250.00
8	Provide and Install Concrete Headwall with 6:1 SET for 18" RCP Driveway Culvert	6	EA	\$ 850.00	\$ 5,100.00	\$ 3,500.00	\$ 21,000.00	\$ 1,500.00	\$ 9,000.00	\$ 1,400.00	\$ 8,400.00	\$ 1,500.00	\$ 9,000.00	\$ 3,000.00	\$ 18,000.00	\$ 3,650.00	\$ 21,900.00
9	Earthwork Haul-Off	1423	CY	\$ 10.00	\$ 14,230.00	\$ 16.00	\$ 22,768.00	\$ 40.00	\$ 56,920.00	\$ 26.00	\$ 36,998.00	\$ 25.00	\$ 35,575.00	\$ 18.00	\$ 25,614.00	\$ 45.00	\$ 64,035.00
10	Provide and Install 4" Thick Top Soil in Disturbed Areas	540	CY	\$ 4.00	\$ 2,160.00	\$ 38.50	\$ 20,790.00	\$ 55.00	\$ 29,700.00	\$ 50.00	\$ 27,000.00	\$ 42.00	\$ 22,680.00	\$ 67.00	\$ 36,180.00	\$ 69.00	\$ 37,260.00
11	Provide and Install Solid Sod in Disturbed Areas	4841	SY	\$ 5.00	\$ 24,205.00	\$ 7.00	\$ 33,887.00	\$ 7.00	\$ 33,887.00	\$ 5.00	\$ 24,205.00	\$ 4.60	\$ 22,268.60	\$ 7.00	\$ 33,887.00	\$ 8.15	\$ 39,454.15
Public Drainage Improvements Total					\$ 224,740.00		\$ 205,735.00		\$ 244,737.00		\$ 209,897.00		\$ 191,105.60		\$ 225,146.00		\$ 298,634.15

12	Provide and Maintain Project Sign	5	EA	\$ 1,000.00	\$ 5,000.00	\$ 750.00	\$ 3,750.00	\$ 900.00	\$ 4,500.00	\$ 550.00	\$ 2,750.00	\$ 600.00	\$ 3,000.00	\$ 425.00	\$ 2,125.00	\$ 450.00	\$ 2,250.00
13	Develop, implement, and maintain Traffic Control Measures	4	MO	\$ 5,000.00	\$ 20,000.00	\$ 2,500.00	\$ 10,000.00	\$ 1,300.00	\$ 5,200.00	\$ 4,300.00	\$ 17,200.00	\$ 3,825.00	\$ 15,300.00	\$ 6,000.00	\$ 24,000.00	\$ 5,999.00	\$ 23,996.00
14	Develop, implement, and maintain Erosion Control Measures/SW3P	4	MO	\$ 1,500.00	\$ 6,000.00	\$ 750.00	\$ 3,000.00	\$ 2,600.00	\$ 10,400.00	\$ 2,500.00	\$ 10,000.00	\$ 3,462.50	\$ 13,850.00	\$ 2,250.00	\$ 9,000.00	\$ 1,275.00	\$ 5,100.00
15	Sawcut, Demolish, Remove & Dispose Existing Pavement	412	LF	\$ 10.00	\$ 4,120.00	\$ 15.00	\$ 6,180.00	\$ 12.00	\$ 4,944.00	\$ 9.00	\$ 3,708.00	\$ 4.50	\$ 1,854.00	\$ 6.00	\$ 2,472.00	\$ 4.50	\$ 1,854.00
16	If necessary, Remove 0"-12" Trees with City Approval	22	EA	\$ 100.00	\$ 2,200.00	\$ 400.00	\$ 8,800.00	\$ 450.00	\$ 9,900.00	\$ 350.00	\$ 7,700.00	\$ 400.00	\$ 8,800.00	\$ 488.00	\$ 10,736.00	\$ 452.00	\$ 9,944.00
17	If necessary, Remove 13"-24" Trees with City Approval	33	EA	\$ 250.00	\$ 8,250.00	\$ 600.00	\$ 19,800.00	\$ 600.00	\$ 19,800.00	\$ 700.00	\$ 23,100.00	\$ 600.00	\$ 19,800.00	\$ 990.00	\$ 32,670.00	\$ 1,200.00	\$ 39,600.00
18	If necessary, Remove 25"-30" Trees and City Approval	2	EA	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	\$ 2,000.00	\$ 1,700.00	\$ 3,400.00	\$ 800.00	\$ 1,600.00	\$ 1,300.00	\$ 2,600.00	\$ 2,278.00	\$ 4,556.00
19	Trim/Prune Existing Trees, to be Performed by Arborist	1	LS	\$ 8,000.00	\$ 8,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3,500.00	\$ 3,500.00	\$ 5,800.00	\$ 5,800.00	\$ 9,800.00	\$ 9,800.00	\$ 7,400.00	\$ 7,400.00	\$ 5,785.00	\$ 5,785.00
20	Sawcut, Demolish, Remove, and Dispose Existing Concrete Drive Approach	1652	SF	\$ 3.00	\$ 4,956.00	\$ 2.35	\$ 3,882.20	\$ 3.00	\$ 4,956.00	\$ 2.25	\$ 3,717.00	\$ 1.50	\$ 2,478.00	\$ 4.50	\$ 7,434.00	\$ 1.52	\$ 2,511.04
21	Remove and Salvage Existing Metal Fence	480	LF	\$ 3.00	\$ 1,440.00	\$ 6.15	\$ 2,952.00	\$ 5.50	\$ 2,640.00	\$ 4.00	\$ 1,920.00	\$ 2.20	\$ 1,056.00	\$ 7.00	\$ 3,360.00	\$ 1.50	\$ 720.00
22	Demolish, Remove, and Dispose Existing Brick Fence Columns	15	EA	\$ 300.00	\$ 4,500.00	\$ 800.00	\$ 12,000.00	\$ 300.00	\$ 4,500.00	\$ 334.00	\$ 5,010.00	\$ 250.00	\$ 3,750.00	\$ 155.00	\$ 2,325.00	\$ 325.00	\$ 4,875.00
23	Remove and Salvage Existing Wooden Fence	418	LF	\$ 6.00	\$ 2,508.00	\$ 4.30	\$ 1,797.40	\$ 4.00	\$ 1,672.00	\$ 5.50	\$ 2,299.00	\$ 2.20	\$ 919.60	\$ 5.00	\$ 2,090.00	\$ 9.00	\$ 3,762.00
24	Remove and Salvage Existing Wire Fence	410	LF	\$ 6.00	\$ 2,460.00	\$ 2.00	\$ 820.00	\$ 1.60	\$ 656.00	\$ 5.00	\$ 2,050.00	\$ 2.20	\$ 902.00	\$ 2.00	\$ 820.00	\$ 3.50	\$ 1,435.00
25	Remove and Salvage Existing Chain Link Fence	53	LF	\$ 3.00	\$ 159.00	\$ 12.50	\$ 662.50	\$ 22.00	\$ 1,166.00	\$ 9.50	\$ 503.50	\$ 7.70	\$ 408.10	\$ 13.00	\$ 689.00	\$ 10.00	\$ 530.00
26	Remove, Salvage and Reinstall Traffic Control Signs in Parkway	1	EA	\$ 1,500.00	\$ 1,500.00	\$ 585.00	\$ 585.00	\$ 500.00	\$ 500.00	\$ 530.00	\$ 530.00	\$ 200.00	\$ 200.00	\$ 600.00	\$ 600.00	\$ 450.00	\$ 450.00
27	Sawcut, Demolish, Remove, and Dispose Existing Concrete Sidewalk	172	SY	\$ 15.00	\$ 2,580.00	\$ 21.00	\$ 3,612.00	\$ 20.00	\$ 3,440.00	\$ 21.00	\$ 3,612.00	\$ 13.00	\$ 2,236.00	\$ 10.00	\$ 1,720.00	\$ 25.00	\$ 4,300.00
28	Remove, Salvage, Relocate, and Reinstall Existing Water Meter and Box	5	EA	\$ 500.00	\$ 2,500.00	\$ 1,000.00	\$ 5,000.00	\$ 900.00	\$ 4,500.00	\$ 1,250.00	\$ 6,250.00	\$ 600.00	\$ 3,000.00	\$ 1,800.00	\$ 9,000.00	\$ 850.00	\$ 4,250.00
29	Vertical Adjustment of water valve box	2	EA	\$ 100.00	\$ 200.00	\$ 500.00	\$ 1,000.00	\$ 200.00	\$ 400.00	\$ 500.00	\$ 1,000.00	\$ 380.00	\$ 760.00	\$ 950.00	\$ 1,900.00	\$ 250.00	\$ 500.00
30	Remove, Salvage, Relocate, and Reinstall Existing Light Pole	1	EA	\$ 1,000.00	\$ 1,000.00	\$ 4,500.00	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	\$ 8,300.00	\$ 8,300.00	\$ 2,100.00	\$ 2,100.00	\$ 18,450.00	\$ 18,450.00	\$ 1,495.00	\$ 1,495.00
31	Vertical Adjustment of Sanitary Sewer Cleanout Lid	1	EA	\$ 100.00	\$ 100.00	\$ 500.00	\$ 500.00	\$ 200.00	\$ 200.00	\$ 450.00	\$ 450.00	\$ 300.00	\$ 300.00	\$ 1,500.00	\$ 1,500.00	\$ 450.00	\$ 450.00
32	Vertical Adjustment of manhole lids in accordance with Specification B-2.35, including a 4' by 4' concrete pad	1	EA	\$ 700.00	\$ 700.00	\$ 1,500.00	\$ 1,500.00	\$ 350.00	\$ 350.00	\$ 2,800.00	\$ 2,800.00	\$ 1,124.00	\$ 1,124.00	\$ 1,600.00	\$ 1,600.00	\$ 2,154.00	\$ 2,154.00
33	Construct New Metal Fence	450	LF	\$ 30.00	\$ 13,500.00	\$ 64.00	\$ 28,800.00	\$ 57.00	\$ 25,650.00	\$ 53.00	\$ 23,850.00	\$ 35.00	\$ 15,750.00	\$ 70.00	\$ 31,500.00	\$ 43.00	\$ 19,350.00
34	Relocate & Reinstall Salvaged Wooden Fence or Construct New Fence to Match Existing	418	LF	\$ 15.00	\$ 6,270.00	\$ 30.00	\$ 12,540.00	\$ 35.00	\$ 14,630.00	\$ 44.00	\$ 18,392.00	\$ 15.00	\$ 6,270.00	\$ 22.00	\$ 9,196.00	\$ 30.00	\$ 12,540.00
35	Relocate & Reinstall Salvaged Wire Fence or Construct New Fence to Match Existing	410	LF	\$ 12.00	\$ 4,920.00	\$ 7.50	\$ 3,075.00	\$ 6.60	\$ 2,706.00	\$ 9.50	\$ 3,895.00	\$ 10.00	\$ 4,100.00	\$ 8.00	\$ 3,280.00	\$ 15.00	\$ 6,150.00
36	Relocate & Reinstall Salvaged Chain Link Fence or Construct New Fence to Match Existing	53	LF	\$ 10.00	\$ 530.00	\$ 24.00	\$ 1,272.00	\$ 26.00	\$ 1,378.00	\$ 44.00	\$ 2,332.00	\$ 21.00	\$ 1,113.00	\$ 20.00	\$ 1,060.00	\$ 12.00	\$ 636.00
37	Construct 6" Concrete Curb and Gutter	98	LF	\$ 25.00	\$ 2,450.00	\$ 65.00	\$ 6,370.00	\$ 28.00	\$ 2,744.00	\$ 38.00	\$ 3,724.00	\$ 47.00	\$ 4,606.00	\$ 33.00	\$ 3,234.00	\$ 25.00	\$ 2,450.00
38	Construct HMAC Transition at Ribbon Curb Interface	52	SY	\$ 100.00	\$ 5,200.00	\$ 60.00	\$ 3,120.00	\$ 95.00	\$ 4,940.00	\$ 150.00	\$ 7,800.00	\$ 90.00	\$ 4,680.00	\$ 190.00	\$ 9,880.00	\$ 95.00	\$ 4,940.00
39	Construct 18" Concrete Ribbon Curb	314	LF	\$ 20.00	\$ 6,280.00	\$ 16.00	\$ 5,024.00	\$ 20.00	\$ 6,280.00	\$ 12.00	\$ 3,768.00	\$ 38.00	\$ 11,932.00	\$ 26.00	\$ 8,164.00	\$ 26.40	\$ 8,289.60
40	Construct Milled Rumble Strip along Concrete Ribbon Curb directly abutting Sidwalk per TxDOT Detail RS(4)-13	314	LF	\$ 5.00	\$ 1,570.00	\$ 20.00	\$ 6,280.00	\$ 30.00	\$ 9,420.00	\$ 110.00	\$ 34,540.00	\$ 5.00	\$ 1,570.00	\$ 6.00	\$ 1,884.00	\$ 22.00	\$ 6,908.00
41	Construct Concrete Residential Drive Approach	1652	SF	\$ 8.50	\$ 14,042.00	\$ 8.00	\$ 13,216.00	\$ 9.00	\$ 14,868.00	\$ 7.00	\$ 11,564.00	\$ 9.08	\$ 15,000.16	\$ 19.00	\$ 31,388.00	\$ 7.50	\$ 12,390.00
42	Construct 6" Thickness Concrete Hike and Bike Trail in Parkway	3510	SY	\$ 70.00	\$ 245,700.00	\$ 68.00	\$ 238,680.00	\$ 55.00	\$ 193,050.00	\$ 60.00	\$ 210,600.00	\$ 75.60	\$ 265,356.00	\$ 50.00	\$ 175,500.00	\$ 57.50	\$ 201,825.00
43	Construct Concrete Retaining Wall	629	SF	\$ 30.00	\$ 18,870.00	\$ 30.00	\$ 18,870.00	\$ 60.00	\$ 37,740.00	\$ 25.00	\$ 15,725.00	\$ 80.90	\$ 50,886.10	\$ 70.00	\$ 44,030.00	\$ 29.00	\$ 18,241.00
44	Construct Concrete Turndown Footing	235	SF	\$ 8.00	\$ 1,880.00	\$ 40.00	\$ 9,400.00	\$ 80.00	\$ 18,800.00	\$ 40.00	\$ 9,400.00	\$ 69.80	\$ 16,403.00	\$ 80.00	\$ 18,800.00	\$ 35.00	\$ 8,225.00
45	Construct 18" Concrete Splash Strip along Turndown Footing	200	LF	\$ 6.00	\$ 1,200.00	\$ 30.00	\$ 6,000.00	\$ 50.00	\$ 10,000.00	\$ 80.00	\$ 16,000.00	\$ 34.00	\$ 6,800.00	\$ 45.00	\$ 9,000.00	\$ 32.00	\$ 6,400.00
46	Provide and Install Pedestrian Crossing Sign	2	EA	\$ 450.00	\$ 900.00	\$ 652.00	\$ 1,304.00	\$ 500.00	\$ 1,000.00	\$ 590.00	\$ 1,180.00	\$ 500.00	\$ 1,000.00	\$ 700.00	\$ 1,400.00	\$ 275.00	\$ 550.00
47	Provide and Install Crosswalk Pavement Marker	1	EA	\$ 300.00	\$ 300.00	\$ 470.00	\$ 470.00	\$ 700.00	\$ 700.00	\$ 423.00	\$ 423.00	\$ 700.00	\$ 700.00	\$ 500.00	\$ 500.00	\$ 995.00	\$ 995.00
48	Provide and Install Type I Thermoplastic 4" Solid Line - White	314	LF	\$ 4.00	\$ 1,256.00	\$ 1.60	\$ 502.40	\$ 1.50	\$ 471.00	\$ 1.40	\$ 439.60	\$ 1.25	\$ 392.50	\$ 2.00	\$ 628.00	\$ 1.45	\$ 455.30
49	Provide and Install Type I Thermoplastic 4" Solid Line - Yellow	3250	LF	\$ 3.00	\$ 9,750.00	\$ 1.60	\$ 5,200.00	\$ 1.10	\$ 3,575.00	\$ 1.40	\$ 4,550.00	\$ 1.25	\$ 4,062.50	\$ 2.00	\$ 6,500.00	\$ 1.48	\$ 4,810.00
50	Miscellaneous Utility Adjustments (including lawn sprinklers)	1	LS	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
51	Construction Contingency	1	LS	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
Public Paving Improvements Total					\$ 499,791.00		\$ 542,464.50		\$ 523,176.00		\$ 565,282.10		\$ 588,858.96		\$ 583,435.00		\$ 520,671.90

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L.J. Design & Construction, LLC	Ratliff Hardscape, Ltd.	GRod Construction, LLC	Northstar Construction, LLC	Pavecon	North Rock Construction	Cole Construction Inc.	FNH Construction, LLC	Fort Worth Civil Constructors, LLC	Axis Contracting, Inc.	Joe Funk Construction, Inc.
Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount
\$ 115,431.18	\$ 115,431.18	\$ 40,297.00	\$ 40,297.00	\$ 36,000.00	\$ 36,000.00	\$ 80,000.00	\$ 80,000.00	\$ 46,503.26	\$ 46,503.26	\$ 37,014.08	\$ 37,014.08	\$ 102,000.00	\$ 102,000.00	\$ 100,000.00	\$ 100,000.00	\$ 53,670.00	\$ 53,670.00	\$ 84,560.00	\$ 84,560.00	\$ 67,600.00	\$ 67,600.00
\$ 400.00	\$ 400.00	\$ 767.00	\$ 767.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,688.17	\$ 2,688.17	\$ 2,399.85	\$ 2,399.85	\$ 8,800.00	\$ 8,800.00	\$ 5,000.00	\$ 5,000.00	\$ 4,300.00	\$ 4,300.00	\$ 2,103.00	\$ 2,103.00	\$ 11,050.00	\$ 11,050.00
\$ 383.25	\$ 6,132.00	\$ 489.70	\$ 7,835.20	\$ 1,400.00	\$ 22,400.00	\$ 347.00	\$ 5,552.00	\$ 483.87	\$ 7,741.92	\$ 230.98	\$ 3,695.68	\$ 900.00	\$ 14,400.00	\$ 1,000.00	\$ 16,000.00	\$ 848.00	\$ 13,568.00	\$ 715.00	\$ 11,440.00	\$ 201.50	\$ 3,224.00
\$ 3,700.00	\$ 3,700.00	\$ 11,172.24	\$ 11,172.24	\$ 16,000.00	\$ 16,000.00	\$ 9,600.00	\$ 9,600.00	\$ 9,139.78	\$ 9,139.78	\$ 12,981.37	\$ 12,981.37	\$ 26,000.00	\$ 26,000.00	\$ 35,000.00	\$ 35,000.00	\$ 14,320.00	\$ 14,320.00	\$ 5,720.00	\$ 5,720.00	\$ 34,775.00	\$ 34,775.00
\$ 115.20	\$ 25,920.00	\$ 185.26	\$ 41,683.50	\$ 180.00	\$ 40,500.00	\$ 90.00	\$ 20,250.00	\$ 134.41	\$ 30,242.25	\$ 136.72	\$ 30,762.00	\$ 180.00	\$ 40,500.00	\$ 95.00	\$ 21,375.00	\$ 113.00	\$ 25,425.00	\$ 110.00	\$ 24,750.00	\$ 325.00	\$ 73,125.00
\$ 65.00	\$ 15,405.00	\$ 177.00	\$ 41,949.00	\$ 118.00	\$ 27,966.00	\$ 175.00	\$ 41,475.00	\$ 111.29	\$ 26,375.73	\$ 150.08	\$ 35,568.96	\$ 180.00	\$ 42,660.00	\$ 50.00	\$ 11,850.00	\$ 168.00	\$ 39,816.00	\$ 720.00	\$ 170,640.00	\$ 167.57	\$ 39,714.09
\$ 72.00	\$ 9,720.00	\$ 145.14	\$ 19,593.90	\$ 108.00	\$ 14,580.00	\$ 79.00	\$ 10,665.00	\$ 134.41	\$ 18,145.35	\$ 155.70	\$ 21,019.50	\$ 56.00	\$ 7,560.00	\$ 85.00	\$ 11,475.00	\$ 193.00	\$ 26,055.00	\$ 308.00	\$ 41,580.00	\$ 102.57	\$ 13,846.95
\$ 350.00	\$ 2,100.00	\$ 4,047.40	\$ 24,284.40	\$ 1,600.00	\$ 9,600.00	\$ 1,600.00	\$ 9,600.00	\$ 2,688.17	\$ 16,129.02	\$ 620.52	\$ 3,723.12	\$ 1,600.00	\$ 9,600.00	\$ 2,000.00	\$ 12,000.00	\$ 3,100.00	\$ 18,600.00	\$ 4,950.00	\$ 29,700.00	\$ 2,600.00	\$ 15,600.00
\$ 35.00	\$ 49,805.00	\$ 41.30	\$ 58,769.90	\$ 31.00	\$ 44,113.00	\$ 45.00	\$ 64,035.00	\$ 73.25	\$ 104,234.75	\$ 72.52	\$ 103,195.96	\$ 42.00	\$ 59,766.00	\$ 20.00	\$ 28,460.00	\$ 50.00	\$ 71,150.00	\$ 68.00	\$ 96,764.00	\$ 31.07	\$ 44,212.61
\$ 57.95	\$ 31,293.00	\$ 80.24	\$ 43,329.60	\$ 52.00	\$ 28,080.00	\$ 50.00	\$ 27,000.00	\$ 15.00	\$ 8,100.00	\$ 85.31	\$ 46,067.40	\$ 50.00	\$ 27,000.00	\$ 80.00	\$ 43,200.00	\$ 60.00	\$ 32,400.00	\$ 66.00	\$ 35,640.00	\$ 58.50	\$ 31,590.00
\$ 5.75	\$ 27,835.75	\$ 4.55	\$ 22,026.55	\$ 6.00	\$ 29,046.00	\$ 6.00	\$ 29,046.00	\$ 5.11	\$ 24,737.51	\$ 7.24	\$ 35,048.84	\$ 6.00	\$ 29,046.00	\$ 6.00	\$ 29,046.00	\$ 6.00	\$ 29,046.00	\$ 9.00	\$ 43,569.00	\$ 7.80	\$ 37,759.80
\$ 287,741.93		\$ 311,708.29		\$ 270,785.00		\$ 299,223.00		\$ 294,037.74		\$ 331,476.76		\$ 367,332.00		\$ 313,406.00		\$ 328,350.00		\$ 546,466.00		\$ 372,497.45	

\$ 450.00	\$ 2,250.00	\$ 767.00	\$ 3,835.00	\$ 500.00	\$ 2,500.00	\$ 600.00	\$ 3,000.00	\$ 456.99	\$ 2,284.95	\$ 294.77	\$ 1,473.85	\$ 800.00	\$ 4,000.00	\$ 1,500.00	\$ 7,500.00	\$ 575.00	\$ 2,875.00	\$ 514.00	\$ 2,570.00	\$ 2,600.00	\$ 13,000.00
\$ 2,750.00	\$ 11,000.00	\$ 5,310.00	\$ 21,240.00	\$ 2,000.00	\$ 8,000.00	\$ 5,500.00	\$ 22,000.00	\$ 4,528.66	\$ 18,114.64	\$ 7,258.79	\$ 29,035.16	\$ 2,800.00	\$ 11,200.00	\$ 8,500.00	\$ 34,000.00	\$ 22,250.00	\$ 89,000.00	\$ 3,011.00	\$ 12,044.00	\$ 4,550.00	\$ 18,200.00
\$ 2,400.00	\$ 9,600.00	\$ 5,627.13	\$ 22,508.52	\$ 2,000.00	\$ 8,000.00	\$ 5,300.00	\$ 21,200.00	\$ 1,274.19	\$ 5,096.76	\$ 2,502.37	\$ 10,009.48	\$ 8,800.00	\$ 35,200.00	\$ 3,500.00	\$ 14,000.00	\$ 3,685.00	\$ 14,740.00	\$ 2,170.00	\$ 8,680.00	\$ 9,750.00	\$ 39,000.00
\$ 59.40	\$ 24,472.80	\$ 14.16	\$ 5,833.92	\$ 8.00	\$ 3,296.00	\$ 11.00	\$ 4,532.00	\$ 12.15	\$ 5,005.80	\$ 6.56	\$ 2,702.72	\$ 19.00	\$ 7,828.00	\$ 62.00	\$ 25,544.00	\$ 19.00	\$ 7,828.00	\$ 9.00	\$ 3,708.00	\$ 15.47	\$ 6,373.64
\$ 150.00	\$ 3,300.00	\$ 590.00	\$ 12,980.00	\$ 525.00	\$ 11,550.00	\$ 400.00	\$ 8,800.00	\$ 134.41	\$ 2,957.02	\$ 880.60	\$ 19,373.20	\$ 900.00	\$ 19,800.00	\$ 1,500.00	\$ 33,000.00	\$ 795.00	\$ 17,490.00	\$ 376.00	\$ 8,272.00	\$ 1,240.07	\$ 27,281.54
\$ 300.00	\$ 9,900.00	\$ 944.00	\$ 31,152.00	\$ 650.00	\$ 21,450.00	\$ 770.00	\$ 25,410.00	\$ 698.92	\$ 23,064.36	\$ 1,020.62	\$ 33,680.46	\$ 1,960.00	\$ 64,680.00	\$ 2,000.00	\$ 66,000.00	\$ 1,070.00	\$ 35,310.00	\$ 451.00	\$ 14,883.00	\$ 1,630.07	\$ 53,792.31
\$ 800.00	\$ 1,600.00	\$ 1,770.00	\$ 3,540.00	\$ 850.00	\$ 1,700.00	\$ 1,500.00	\$ 3,000.00	\$ 1,075.27	\$ 2,150.54	\$ 1,895.68	\$ 3,791.36	\$ 5,400.00	\$ 10,800.00	\$ 5,000.00	\$ 10,000.00	\$ 2,017.00	\$ 4,034.00	\$ 825.00	\$ 1,650.00	\$ 2,762.50	\$ 5,525.00
\$ 4,800.00	\$ 4,800.00	\$ 3,540.00	\$ 3,540.00	\$ 7,000.00	\$ 7,000.00	\$ 6,000.00	\$ 6,000.00	\$ 295.70	\$ 295.70	\$ 4,329.81	\$ 4,329.81	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 7,200.00	\$ 7,200.00	\$ 36,205.00	\$ 36,205.00
\$ 5.00	\$ 8,260.00	\$ 3.54	\$ 5,848.08	\$ 2.50	\$ 4,130.00	\$ 3.00	\$ 4,956.00	\$ 3.30	\$ 5,451.60	\$ 6.07	\$ 10,027.64	\$ 3.00	\$ 4,956.00	\$ 3.00	\$ 4,956.00	\$ 11.00	\$ 18,172.00	\$ 3.00	\$ 4,956.00	\$ 18.07	\$ 29,851.64
\$ 18.00	\$ 8,640.00	\$ 8.85	\$ 4,248.00	\$ 5.00	\$ 2,400.00	\$ 6.50	\$ 3,120.00	\$ 3.76	\$ 1,804.80	\$ 5.60	\$ 2,688.00	\$ 11.00	\$ 5,280.00	\$ 20.00	\$ 9,600.00	\$ 6.00	\$ 2,880.00	\$ 44.00	\$ 21,120.00	\$ 58.50	\$ 28,080.00
\$ 280.00	\$ 4,200.00	\$ 472.00	\$ 7,080.00	\$ 250.00	\$ 3,750.00	\$ 700.00	\$ 10,500.00	\$ 322.58	\$ 4,838.70	\$ 728.00	\$ 10,920.00	\$ 1,400.00	\$ 21,000.00	\$ 500.00	\$ 7,500.00	\$ 795.00	\$ 11,925.00	\$ 457.00	\$ 6,855.00	\$ 455.00	\$ 6,825.00
\$ 12.00	\$ 5,016.00	\$ 5.90	\$ 2,466.20	\$ 5.00	\$ 2,090.00	\$ 4.50	\$ 1,881.00	\$ 5.38	\$ 2,248.84	\$ 3.92	\$ 1,638.56	\$ 9.00	\$ 3,762.00	\$ 20.00	\$ 8,360.00	\$ 4.00	\$ 1,672.00	\$ 13.00	\$ 5,434.00	\$ 45.50	\$ 19,019.00
\$ 10.00	\$ 4,100.00	\$ 5.90	\$ 2,419.00	\$ 5.00	\$ 2,050.00	\$ 2.00	\$ 820.00	\$ 4.84	\$ 1,984.40	\$ 1.68	\$ 688.80	\$ 9.00	\$ 3,690.00	\$ 20.00	\$ 8,200.00	\$ 1.80	\$ 738.00	\$ 9.00	\$ 3,690.00	\$ 52.00	\$ 21,320.00
\$ 12.00	\$ 636.00	\$ 5.90	\$ 312.70	\$ 12.00	\$ 636.00	\$ 13.00	\$ 689.00	\$ 9.14	\$ 484.42	\$ 11.20	\$ 593.60	\$ 14.00	\$ 742.00	\$ 20.00	\$ 1,060.00	\$ 12.00	\$ 636.00	\$ 8.00	\$ 424.00	\$ 52.00	\$ 2,756.00
\$ 650.00	\$ 650.00	\$ 472.00	\$ 472.00	\$ 550.00	\$ 550.00	\$ 350.00	\$ 350.00	\$ 672.04	\$ 672.04	\$ 532.00	\$ 532.00	\$ 530.00	\$ 530.00	\$ 1,500.00	\$ 1,500.00	\$ 500.00	\$ 500.00	\$ 523.00	\$ 523.00	\$ 845.00	\$ 845.00
\$ 56.00	\$ 9,632.00	\$ 31.86	\$ 5,479.92	\$ 19.00	\$ 3,268.00	\$ 22.00	\$ 3,784.00	\$ 20.00	\$ 3,440.00	\$ 33.88	\$ 5,827.36	\$ 24.00	\$ 4,128.00	\$ 20.00	\$ 3,440.00	\$ 75.00	\$ 12,900.00	\$ 14.00	\$ 2,408.00	\$ 37.57	\$ 6,462.04
\$ 350.00	\$ 1,750.00	\$ 2,006.00	\$ 10,030.00	\$ 950.00	\$ 4,750.00	\$ 450.00	\$ 2,250.00	\$ 1,612.90	\$ 8,064.50	\$ 1,790.78	\$ 8,953.90	\$ 960.00	\$ 4,800.00	\$ 1,000.00	\$ 5,000.00	\$ 325.00	\$ 1,625.00	\$ 1,100.00	\$ 5,500.00	\$ 520.00	\$ 2,600.00
\$ 200.00	\$ 400.00	\$ 1,858.50	\$ 3,717.00	\$ 400.00	\$ 800.00	\$ 250.00	\$ 500.00	\$ 268.82	\$ 537.64	\$ 1,119.40	\$ 2,238.80	\$ 260.00	\$ 520.00	\$ 750.00	\$ 1,500.00	\$ 425.00	\$ 850.00	\$ 2,750.00	\$ 5,500.00	\$ 325.00	\$ 650.00
\$ 6,981.70	\$ 6,981.70	\$ 4,059.20	\$ 4,059.20	\$ 4,500.00	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	\$ 9,420.43	\$ 9,420.43	\$ 6,626.67	\$ 6,626.67	\$ 5,600.00	\$ 5,600.00	\$ 3,850.00	\$ 3,850.00	\$ 2,500.00	\$ 2,500.00	\$ 12,000.00	\$ 12,000.00	\$ 5,200.00	\$ 5,200.00
\$ 1,652.00	\$ 1,652.00	\$ 277.30	\$ 277.30	\$ 400.00	\$ 400.00	\$ 255.00	\$ 255.00	\$ 268.82	\$ 268.82	\$ 392.00	\$ 392.00	\$ 1,040.00	\$ 1,040.00	\$ 750.00	\$ 750.00	\$ 920.00	\$ 920.00	\$ 1,100.00	\$ 1,100.00	\$ 325.00	\$ 325.00
\$ 1,652.00	\$ 1,652.00	\$ 1,416.00	\$ 1,416.00	\$ 2,600.00	\$ 2,600.00	\$ 400.00	\$ 400.00	\$ 2,688.17	\$ 2,688.17	\$ 3,082.45	\$ 3,082.45	\$ 1,040.00	\$ 1,040.00	\$ 2,500.00	\$ 2,500.00	\$ 888.00	\$ 888.00	\$ 1,650.00	\$ 1,650.00	\$ 845.00	\$ 845.00
\$ 86.00	\$ 38,700.00	\$ 42.48	\$ 19,116.00	\$ 98.00	\$ 44,100.00	\$ 68.00	\$ 30,600.00	\$ 51.83	\$ 23,323.50	\$ 58.24	\$ 26,208.00	\$ 48.00	\$ 21,600.00	\$ 100.00	\$ 45,000.00	\$ 62.00	\$ 27,900.00	\$ 154.00	\$ 69,300.00	\$ 78.00	\$ 35,100.00
\$ 32.00	\$ 13,376.00	\$ 47.20	\$ 19,729.60	\$ 34.00	\$ 14,212.00	\$ 21.00	\$ 8,778.00	\$ 42.80	\$ 17,890.40	\$ 17.92	\$ 7,490.56	\$ 26.00	\$ 10,868.00	\$ 50.00	\$ 20,900.00	\$ 18.00	\$ 7,524.00	\$ 88.00	\$ 36,784.00	\$ 52.00	\$ 21,736.00
\$ 18.00	\$ 7,380.00	\$ 14.16	\$ 5,805.60	\$ 9.00	\$ 3,690.00	\$ 7.70	\$ 3,157.00	\$ 9.35	\$ 3,833.50	\$ 6.72	\$ 2,755.20	\$ 22.00	\$ 9,020.00	\$ 50.00	\$ 20,500.00	\$ 7.00	\$ 2,870.00	\$ 88.00	\$ 36,080.00	\$ 58.50	\$ 23,985.00
\$ 32.00	\$ 1,696.00	\$ 29.50	\$ 1,563.50	\$ 23.00	\$ 1,219.00	\$ 20.00	\$ 1,060.00	\$ 42.47	\$ 2,250.91	\$ 16.80	\$ 890.40	\$ 44.00	\$ 2,332.00	\$ 50.00	\$ 2,650.00	\$ 18.00	\$ 954.00	\$ 66.00	\$ 3,498.00	\$ 52.00	\$ 2,756.00
\$ 32.00	\$ 3,136.00	\$ 29.50	\$ 2,891.00	\$ 40.00	\$ 3,920.00	\$ 47.00	\$ 4,606.00	\$ 101.00	\$ 9,898.00	\$ 29.89	\$ 2,929.22	\$ 56.00	\$ 5,488.00	\$ 40.00	\$ 3,920.00	\$ 32.00	\$ 3,136.00	\$ 43.00	\$ 4,214.00	\$ 31.07	\$ 3,044.86
\$ 108.00	\$ 5,616.00	\$ 170.22	\$ 8,851.44	\$ 120.00	\$ 6,240.00	\$ 92.00	\$ 4,784.00	\$ 117.00	\$ 6,084.00	\$ 140.00	\$ 7,280.00	\$ 120.00	\$ 6,240.00	\$ 40.00	\$ 2,080.00	\$ 145.00	\$ 7,540.00	\$ 55.00	\$ 2,860.00	\$ 65.00	\$ 3,380.00
\$ 27.00	\$ 8,478.00	\$ 15.34	\$ 4,816.76	\$ 30.00	\$ 9,420.00	\$ 20.00	\$ 6,280.00	\$ 38.00	\$ 11,932.00	\$ 30.92	\$ 9,708.88	\$ 36.00	\$ 11,304.00	\$ 80.00	\$ 25,120.00	\$ 60.00	\$ 18,840.00	\$ 24.00	\$ 7,536.00	\$ 37.57	\$ 11,796.98
\$ 10.00	\$ 3,140.00	\$ 18.88	\$ 5,928.32	\$ 25.00	\$ 7,850.00	\$ 65.00	\$ 20,410.00	\$ 17.20	\$ 5,400.80	\$ 107.01	\$ 33,601.14	\$ 24.00	\$ 7,536.00	\$ 50.00	\$ 15,700.00	\$ 104.00	\$ 32,656.00	\$ 110.00	\$ 34,540.00	\$ 28.47	\$ 8,939.58
\$ 9.25	\$ 15,281.00	\$ 6.49	\$ 10,721.48	\$ 10.00	\$ 16,520.00	\$ 10.00	\$ 16,520.00	\$ 11.50	\$ 18,998.00	\$ 9.06	\$ 14,967.12	\$ 9.00	\$ 14,868.00	\$ 10.00	\$ 16,520.00	\$ 10.00	\$ 16,520.00	\$ 12.00	\$ 19,824.00	\$ 102.57	\$ 169,445.64
\$ 58.50	\$ 205,335.00	\$ 53.10	\$ 186,381.00	\$ 66.50	\$ 233,415.00	\$ 70.00	\$ 245,700.00	\$ 76.00	\$ 266,760.00	\$ 56.00	\$ 196,560.00	\$ 67.00	\$ 235,170.00	\$ 55.00	\$ 193,050.00	\$ 87.00	\$ 305,370.00	\$ 72.00	\$ 252,720.00	\$ 63.57	\$ 223,130.70
\$ 53.80	\$ 33,840.20	\$ 28.32	\$ 17,813.28	\$ 50.00	\$ 31,450.00	\$ 38.00	\$ 23,902.00	\$ 60.10	\$ 37,802.90	\$ 46.29	\$ 29,116.41	\$ 62.00	\$ 38,998.00	\$ 65.00	\$ 40,885.00	\$ 100.00	\$ 62,900.00	\$ 48.00	\$ 30,192.00	\$ 37.57	\$ 23,631.53
\$ 32.00	\$ 7,520.00	\$ 76.70	\$ 18,024.50	\$ 97.00	\$ 22,795.00	\$ 30.00	\$ 7,050.00	\$ 87.00	\$ 20,445.00	\$ 56.40	\$ 13,254.00	\$ 68.00	\$ 15,980.00	\$ 65.00	\$ 15,275.00	\$ 65.00	\$ 15,275.00	\$ 67.00	\$ 15,745.00	\$ 70.07	\$ 16,466.45
\$ 28.50	\$ 5,700.00	\$ 25.96	\$ 5,192.00	\$ 85.00	\$ 17,000.00	\$ 25.00	\$ 5,000.00	\$ 98.50	\$ 19,700.00	\$ 44.29	\$ 8,858.00	\$ 28.00	\$ 5,600.00	\$ 65.00	\$ 13,000.00	\$ 67.00	\$ 13,400.00	\$ 52.00	\$ 10,400.00	\$ 31.07	\$ 6,214.00
\$ 450.00	\$ 900.00	\$ 413.00	\$ 826.00	\$ 550.00	\$ 1,100.00	\$ 450.00	\$ 900.00	\$ 564.52	\$ 1,129.04	\$ 593.60	\$ 1,187.20	\$ 680.00	\$ 1,360.00	\$ 850.00	\$ 1,700.00	\$ 650.00	\$ 1,300.00	\$ 803.00	\$ 1,606.00	\$ 845.00	\$ 1,690.00
\$ 400.00	\$ 400.00	\$ 1,416.00	\$ 1,416.00	\$ 750.00	\$ 750.00	\$ 1,650.00	\$ 1,650.00	\$ 2,381.72	\$ 2,381.72	\$ 425.60	\$ 425.60	\$ 3,800.00	\$ 3,800.00	\$ 1,500.00	\$ 1,500.00	\$ 465.00	\$ 465.00	\$ 418.00	\$ 418.00	\$ 2,275.00	\$ 2,275.00
\$ 2.50	\$ 785.00	\$ 2.36	\$ 741.04	\$ 2.00	\$ 628.00	\$ 1.50	\$ 471.00	\$ 1.24	\$ 389.36	\$ 1.40	\$ 439.60	\$ 5.00	\$ 1,570.00	\$ 2.00	\$ 628.00	\$ 1.40	\$ 439.60	\$ 2.00	\$ 628.00	\$ 6.50	\$ 2,041.00
\$ 2.50	\$ 8,125.00	\$ 2.36	\$ 7,670.00	\$ 1.25	\$ 4,062.50	\$ 1.50	\$ 4,875.00	\$ 1.24	\$ 4,030.00	\$ 1.40	\$ 4,550.00	\$ 5.00	\$ 16,250.00	\$ 2.00	\$ 6,500.00	\$ 1.40	\$ 4,550.00	\$ 2.00	\$ 6,500.00	\$ 6.50	\$ 21,125.00
\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
\$ 564,900.70		\$ 554,942.36		\$ 598,791.50		\$ 599,190.00		\$ 638,123.26		\$ 603,827.15		\$ 705,580.00		\$ 768,188.00		\$ 849,122.60		\$ 748,012.00		\$ 985,913.91	
\$ 852,642.63		\$ 866,650.65		\$ 869,576.50		\$ 898,413.00		\$ 932,161.00		\$ 935,303.91		\$ 1,072,912.00		\$ 1,081,594.00		\$ 1,177,472.60		\$ 1,294,478.00		\$ 1,358,411.36	



July 30, 2020

Mr. Nathan Frohman, PE, Project Engineer
City of Colleyville
100 Main Street
Colleyville, TX 76034

RE: RECOMMENDATION TO AWARD CONSTRUCTION CONTRACT
JOHN MCCAIN HIKE & BIKE TRAIL IMPROVEMENTS

Mr. Frohman:

The bid opening for the above referenced project generated eighteen bids; see enclosed bid tabulation. This project was bid under the “best value” award criteria which includes pricing, bidder reputation and product quality, and experience. We reviewed the bid and the submitted supplementary information for the three lowest bidders, created a rubric to assist in the decision of “best value”, and are writing to offer our recommendation to award the project.

The rubric assigns values of 1-3 to each of the contractors to rank them in several different evaluation categories. A weighting percentage was assigned to the evaluation criteria to assess each contractor’s ability to meet the City’s expectations; please refer to the enclosed Contractor Best Value Evaluation Rubric. After reviewing and evaluating the information provided by the three lowest bidders, HQS Construction, LLC ranked first in “best value”, while SJ&J Construction, LLC ranked second and 2L Construction, LLC ranked third. The resulting ranking of HQS (the 2nd lowest bid) over SJ&J (the lowest bid) was primarily due to HQS’s experience with projects of similar scope, as well as HQS’s extensive relevant project and reference list.

Our review of the bidder’s unit prices indicates the bid is reasonable and not weighted. Within the enclosed bid tabulation, the most notable/expensive bid items are shaded. No bid item price seemed particularly high or low in comparison with the other bidders.

HQS Construction, LLC (HQS) bid \$748,199.50; this is \$23,669 more than the lowest bid received. Before offering a recommendation to award, we further researched HQS by interviewing their references, and also spoke directly with the bidder, Qasim Rasul, the project manager assigned to this project.

Our research indicates that HQS was established in 2012, and primary contact Qasim Rasul, a graduate engineer, has been working in the construction industry since 2009. Mr. Rasul has several years of relevant experience and has previously worked for other transit authorities on several transportation design projects.

The included supplementary information for HQS lists several similar completed and on-going paving and trail projects and includes resumes along with multiple references. In conducting our due diligence, we spoke with seven references, consisting of five government entities and two engineering consultants. In our discussions we inquired about the following:

- | | |
|---|--|
| 1. How long have you known HQS Construction? | 2. Where and what type of project was constructed? |
| 3. Who were your primary contacts with HQS? | 4. Do they provide/construct a quality project? |
| 5. Were they cooperative during the entire project? | 6. How about vehicular and pedestrian safety? |
| 7. Do you feel any change orders were justified? | 8. Was the project constructed on schedule? |
| 9. Would you award another project to HQS? | |

A majority of the responses we received did not raise any questions or concerns regarding HQS's ability to successfully complete this project. In fact, the responses praised the knowledge, professionalism, and cooperativeness of the project manager, Qasim Rasul. However, there was one project out of nine that resulted in a negative recommendation by one of the references. We are uncertain why this particular project did not turn-out well and believe it is an anomaly. In our discussions with HQS, we inquired about this project among others and Qasim maintained a professional attitude while describing unique aspects of each job. Qasim appears knowledgeable and qualified in the type of work related to the project for bid.

HQS's Bid Bond is provided by Berkley Insurance Company, a company of the W. R. Berkley Corporation; they are a well-established property and casualty insurance company out of Delaware. The company was founded in 1967 and their products include surety bonds, commercial property casualty insurance, workers' compensation insurance, and professional liability insurance. See www.berkley.com. We anticipate HQS's Performance, Maintenance and Payment Bonds will be issued by this same surety.

Our research and review of the supplementary contractor information indicates that HQS's qualifications, reputation, and construction experience are acceptable and within industry standards/expectations.

In consideration of the above described efforts, although we have not previously worked with this contractor, we recommend the City of Colleyville award this project to HQS Construction, LLC.

We hope you find the above summary and enclosed documentation helpful.

Sincerely:

BAIRD, HAMPTON & BROWN



Lindsay Lafferty, EIT
Graduate Civil Engineer



Konstantine Bakintas, PE
Principal, Sr. Civil Engineer

John McCain Hike & Bike Trail Improvements

July 30, 2020

Page **3** of **3**

Enclosure: July 21st Bid Tabulation
 Resume: Qasim Rasul, EIT
 Contractor Best Value Evaluation Rubric
 Tabulation of Reference Responses

CC: Mr. Larry Wright, PE, CFM, City Engineer
 Mr. Ray Silva-Reyes, Public Works Director

Baird,Hampton & Brown
Engineering & Surveying
3801 William D. Tate, Suite 500 Grapevine, TX 76051
Tel (817) 251-8550, www.bhbinc.com

BID TABULATION
John McCain Hike & Bike Trail - Colleyville, Texas
July 22nd, 2020

	SJ&J Construction, LLC	HQS Construction, LLC	2L Construction, LLC	XIT Paving and Construction, LLC	Green Scaping	SEMA Construction, Inc.	Quickset Concrete
Addendum 1 Acknowledged	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Provided Bid Bond	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Hike & Bike Trail Improvements

Item no.	Item Description	Quantity	Unit	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount
1	Mobilization and Bonds in accordance with Specification A-4.19	1	LS	\$ 90,000.00	\$ 90,000.00	\$ 36,500.00	\$ 36,500.00	\$ 36,000.00	\$ 36,000.00	\$ 34,000.00	\$ 34,000.00	\$ 20,000.00	\$ 20,000.00	\$ 35,800.00	\$ 35,800.00	\$ 32,200.00	\$ 32,200.00
2	Demolish, Remove, and Dispose Existing Concrete Headwall	1	EA	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00	\$ 1,100.00	\$ 1,100.00	\$ 4,000.00	\$ 4,000.00	\$ 2,750.00	\$ 2,750.00
3	Extend Existing 42" Roadway Culvert (including pipe, bedding, and backfill) (field verify size)	16	LF	\$ 450.00	\$ 7,200.00	\$ 310.00	\$ 4,960.00	\$ 300.00	\$ 4,800.00	\$ 325.00	\$ 5,200.00	\$ 353.00	\$ 5,648.00	\$ 375.00	\$ 6,000.00	\$ 345.00	\$ 5,520.00
4	Construct Concrete Headwall with Parallel Wingwalls for 42" RCP	1	EA	\$ 8,000.00	\$ 8,000.00	\$ 7,500.00	\$ 7,500.00	\$ 11,000.00	\$ 11,000.00	\$ 14,000.00	\$ 14,000.00	\$ 8,000.00	\$ 8,000.00	\$ 13,000.00	\$ 13,000.00	\$ 6,850.00	\$ 6,850.00
5	Install Type A Concrete Rip Rap per COG 803.3.3 as directed by Engineer	225	SY	\$ 105.00	\$ 23,625.00	\$ 45.00	\$ 10,125.00	\$ 70.00	\$ 15,750.00	\$ 78.00	\$ 17,550.00	\$ 76.00	\$ 17,100.00	\$ 80.00	\$ 18,000.00	\$ 125.00	\$ 28,125.00
6	Provide and Install Pedestrian Guardrail	237	LF	\$ 160.00	\$ 37,920.00	\$ 165.00	\$ 39,105.00	\$ 140.00	\$ 33,180.00	\$ 112.00	\$ 26,544.00	\$ 162.00	\$ 38,394.00	\$ 95.00	\$ 22,515.00	\$ 170.00	\$ 40,290.00
7	Provide and Install 18" Class III RCP (including pipe, bedding, and backfill)	135	LF	\$ 80.00	\$ 10,800.00	\$ 60.00	\$ 8,100.00	\$ 100.00	\$ 13,500.00	\$ 100.00	\$ 13,500.00	\$ 84.00	\$ 11,340.00	\$ 90.00	\$ 12,150.00	\$ 150.00	\$ 20,250.00
8	Provide and Install Concrete Headwall with 6:1 SET for 18" RCP Driveway Culvert	6	EA	\$ 850.00	\$ 5,100.00	\$ 3,500.00	\$ 21,000.00	\$ 1,500.00	\$ 9,000.00	\$ 1,400.00	\$ 8,400.00	\$ 1,500.00	\$ 9,000.00	\$ 3,000.00	\$ 18,000.00	\$ 3,650.00	\$ 21,900.00
9	Earthwork Haul-Off	1423	CY	\$ 10.00	\$ 14,230.00	\$ 16.00	\$ 22,768.00	\$ 40.00	\$ 56,920.00	\$ 26.00	\$ 36,998.00	\$ 25.00	\$ 35,575.00	\$ 18.00	\$ 25,614.00	\$ 45.00	\$ 64,035.00
10	Provide and Install 4" Thick Top Soil in Disturbed Areas	540	CY	\$ 4.00	\$ 2,160.00	\$ 38.50	\$ 20,790.00	\$ 55.00	\$ 29,700.00	\$ 50.00	\$ 27,000.00	\$ 42.00	\$ 22,680.00	\$ 67.00	\$ 36,180.00	\$ 69.00	\$ 37,260.00
11	Provide and Install Solid Sod in Disturbed Areas	4841	SY	\$ 5.00	\$ 24,205.00	\$ 7.00	\$ 33,887.00	\$ 7.00	\$ 33,887.00	\$ 5.00	\$ 24,205.00	\$ 4.60	\$ 22,268.60	\$ 7.00	\$ 33,887.00	\$ 8.15	\$ 39,454.15
Public Drainage Improvements Total					\$ 224,740.00		\$ 205,735.00		\$ 244,737.00		\$ 209,897.00		\$ 191,105.60		\$ 225,146.00		\$ 298,634.15

12	Provide and Maintain Project Sign	5	EA	\$ 1,000.00	\$ 5,000.00	\$ 750.00	\$ 3,750.00	\$ 900.00	\$ 4,500.00	\$ 550.00	\$ 2,750.00	\$ 600.00	\$ 3,000.00	\$ 425.00	\$ 2,125.00	\$ 450.00	\$ 2,250.00
13	Develop, implement, and maintain Traffic Control Measures	4	MO	\$ 5,000.00	\$ 20,000.00	\$ 2,500.00	\$ 10,000.00	\$ 1,300.00	\$ 5,200.00	\$ 4,300.00	\$ 17,200.00	\$ 3,825.00	\$ 15,300.00	\$ 6,000.00	\$ 24,000.00	\$ 5,999.00	\$ 23,996.00
14	Develop, implement, and maintain Erosion Control Measures/SW3P	4	MO	\$ 1,500.00	\$ 6,000.00	\$ 750.00	\$ 3,000.00	\$ 2,600.00	\$ 10,400.00	\$ 2,500.00	\$ 10,000.00	\$ 3,462.50	\$ 13,850.00	\$ 2,250.00	\$ 9,000.00	\$ 1,275.00	\$ 5,100.00
15	Sawcut, Demolish, Remove & Dispose Existing Pavement	412	LF	\$ 10.00	\$ 4,120.00	\$ 15.00	\$ 6,180.00	\$ 12.00	\$ 4,944.00	\$ 9.00	\$ 3,708.00	\$ 4.50	\$ 1,854.00	\$ 6.00	\$ 2,472.00	\$ 4.50	\$ 1,854.00
16	If necessary, Remove 0"-12" Trees with City Approval	22	EA	\$ 100.00	\$ 2,200.00	\$ 400.00	\$ 8,800.00	\$ 450.00	\$ 9,900.00	\$ 350.00	\$ 7,700.00	\$ 400.00	\$ 8,800.00	\$ 488.00	\$ 10,736.00	\$ 452.00	\$ 9,944.00
17	If necessary, Remove 13"-24" Trees with City Approval	33	EA	\$ 250.00	\$ 8,250.00	\$ 600.00	\$ 19,800.00	\$ 600.00	\$ 19,800.00	\$ 700.00	\$ 23,100.00	\$ 600.00	\$ 19,800.00	\$ 990.00	\$ 32,670.00	\$ 1,200.00	\$ 39,600.00
18	If necessary, Remove 25"-30" Trees and City Approval	2	EA	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	\$ 2,000.00	\$ 1,700.00	\$ 3,400.00	\$ 800.00	\$ 1,600.00	\$ 1,300.00	\$ 2,600.00	\$ 2,278.00	\$ 4,556.00
19	Trim/Prune Existing Trees, to be Performed by Arborist	1	LS	\$ 8,000.00	\$ 8,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3,500.00	\$ 3,500.00	\$ 5,800.00	\$ 5,800.00	\$ 9,800.00	\$ 9,800.00	\$ 7,400.00	\$ 7,400.00	\$ 5,785.00	\$ 5,785.00
20	Sawcut, Demolish, Remove, and Dispose Existing Concrete Drive Approach	1652	SF	\$ 3.00	\$ 4,956.00	\$ 2.35	\$ 3,882.20	\$ 3.00	\$ 4,956.00	\$ 2.25	\$ 3,717.00	\$ 1.50	\$ 2,478.00	\$ 4.50	\$ 7,434.00	\$ 1.52	\$ 2,511.04
21	Remove and Salvage Existing Metal Fence	480	LF	\$ 3.00	\$ 1,440.00	\$ 6.15	\$ 2,952.00	\$ 5.50	\$ 2,640.00	\$ 4.00	\$ 1,920.00	\$ 2.20	\$ 1,056.00	\$ 7.00	\$ 3,360.00	\$ 1.50	\$ 720.00
22	Demolish, Remove, and Dispose Existing Brick Fence Columns	15	EA	\$ 300.00	\$ 4,500.00	\$ 800.00	\$ 12,000.00	\$ 300.00	\$ 4,500.00	\$ 334.00	\$ 5,010.00	\$ 250.00	\$ 3,750.00	\$ 155.00	\$ 2,325.00	\$ 325.00	\$ 4,875.00
23	Remove and Salvage Existing Wooden Fence	418	LF	\$ 6.00	\$ 2,508.00	\$ 4.30	\$ 1,797.40	\$ 4.00	\$ 1,672.00	\$ 5.50	\$ 2,299.00	\$ 2.20	\$ 919.60	\$ 5.00	\$ 2,090.00	\$ 9.00	\$ 3,762.00
24	Remove and Salvage Existing Wire Fence	410	LF	\$ 6.00	\$ 2,460.00	\$ 2.00	\$ 820.00	\$ 1.60	\$ 656.00	\$ 5.00	\$ 2,050.00	\$ 2.20	\$ 902.00	\$ 2.00	\$ 820.00	\$ 3.50	\$ 1,435.00
25	Remove and Salvage Existing Chain Link Fence	53	LF	\$ 3.00	\$ 159.00	\$ 12.50	\$ 662.50	\$ 22.00	\$ 1,166.00	\$ 9.50	\$ 503.50	\$ 7.70	\$ 408.10	\$ 13.00	\$ 689.00	\$ 10.00	\$ 530.00
26	Remove, Salvage and Reinstall Traffic Control Signs in Parkway	1	EA	\$ 1,500.00	\$ 1,500.00	\$ 585.00	\$ 585.00	\$ 500.00	\$ 500.00	\$ 530.00	\$ 530.00	\$ 200.00	\$ 200.00	\$ 600.00	\$ 600.00	\$ 450.00	\$ 450.00
27	Sawcut, Demolish, Remove, and Dispose Existing Concrete Sidewalk	172	SY	\$ 15.00	\$ 2,580.00	\$ 21.00	\$ 3,612.00	\$ 20.00	\$ 3,440.00	\$ 21.00	\$ 3,612.00	\$ 13.00	\$ 2,236.00	\$ 10.00	\$ 1,720.00	\$ 25.00	\$ 4,300.00
28	Remove, Salvage, Relocate, and Reinstall Existing Water Meter and Box	5	EA	\$ 500.00	\$ 2,500.00	\$ 1,000.00	\$ 5,000.00	\$ 900.00	\$ 4,500.00	\$ 1,250.00	\$ 6,250.00	\$ 600.00	\$ 3,000.00	\$ 1,800.00	\$ 9,000.00	\$ 850.00	\$ 4,250.00
29	Vertical Adjustment of water valve box	2	EA	\$ 100.00	\$ 200.00	\$ 500.00	\$ 1,000.00	\$ 200.00	\$ 400.00	\$ 500.00	\$ 1,000.00	\$ 380.00	\$ 760.00	\$ 950.00	\$ 1,900.00	\$ 250.00	\$ 500.00
30	Remove, Salvage, Relocate, and Reinstall Existing Light Pole	1	EA	\$ 1,000.00	\$ 1,000.00	\$ 4,500.00	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	\$ 8,300.00	\$ 8,300.00	\$ 2,100.00	\$ 2,100.00	\$ 18,450.00	\$ 18,450.00	\$ 1,495.00	\$ 1,495.00
31	Vertical Adjustment of Sanitary Sewer Cleanout Lid	1	EA	\$ 100.00	\$ 100.00	\$ 500.00	\$ 500.00	\$ 200.00	\$ 200.00	\$ 450.00	\$ 450.00	\$ 300.00	\$ 300.00	\$ 1,500.00	\$ 1,500.00	\$ 450.00	\$ 450.00
32	Vertical Adjustment of manhole lids in accordance with Specification B-2.35, including a 4' by 4' concrete pad	1	EA	\$ 700.00	\$ 700.00	\$ 1,500.00	\$ 1,500.00	\$ 350.00	\$ 350.00	\$ 2,800.00	\$ 2,800.00	\$ 1,124.00	\$ 1,124.00	\$ 1,600.00	\$ 1,600.00	\$ 2,154.00	\$ 2,154.00
33	Construct New Metal Fence	450	LF	\$ 30.00	\$ 13,500.00	\$ 64.00	\$ 28,800.00	\$ 57.00	\$ 25,650.00	\$ 53.00	\$ 23,850.00	\$ 35.00	\$ 15,750.00	\$ 70.00	\$ 31,500.00	\$ 43.00	\$ 19,350.00
34	Relocate & Reinstall Salvaged Wooden Fence or Construct New Fence to Match Existing	418	LF	\$ 15.00	\$ 6,270.00	\$ 30.00	\$ 12,540.00	\$ 35.00	\$ 14,630.00	\$ 44.00	\$ 18,392.00	\$ 15.00	\$ 6,270.00	\$ 22.00	\$ 9,196.00	\$ 30.00	\$ 12,540.00
35	Relocate & Reinstall Salvaged Wire Fence or Construct New Fence to Match Existing	410	LF	\$ 12.00	\$ 4,920.00	\$ 7.50	\$ 3,075.00	\$ 6.60	\$ 2,706.00	\$ 9.50	\$ 3,895.00	\$ 10.00	\$ 4,100.00	\$ 8.00	\$ 3,280.00	\$ 15.00	\$ 6,150.00
36	Relocate & Reinstall Salvaged Chain Link Fence or Construct New Fence to Match Existing	53	LF	\$ 10.00	\$ 530.00	\$ 24.00	\$ 1,272.00	\$ 26.00	\$ 1,378.00	\$ 44.00	\$ 2,332.00	\$ 21.00	\$ 1,113.00	\$ 20.00	\$ 1,060.00	\$ 12.00	\$ 636.00
37	Construct 6" Concrete Curb and Gutter	98	LF	\$ 25.00	\$ 2,450.00	\$ 65.00	\$ 6,370.00	\$ 28.00	\$ 2,744.00	\$ 38.00	\$ 3,724.00	\$ 47.00	\$ 4,606.00	\$ 33.00	\$ 3,234.00	\$ 25.00	\$ 2,450.00
38	Construct HMAC Transition at Ribbon Curb Interface	52	SY	\$ 100.00	\$ 5,200.00	\$ 60.00	\$ 3,120.00	\$ 95.00	\$ 4,940.00	\$ 150.00	\$ 7,800.00	\$ 90.00	\$ 4,680.00	\$ 190.00	\$ 9,880.00	\$ 95.00	\$ 4,940.00
39	Construct 18" Concrete Ribbon Curb	314	LF	\$ 20.00	\$ 6,280.00	\$ 16.00	\$ 5,024.00	\$ 20.00	\$ 6,280.00	\$ 12.00	\$ 3,768.00	\$ 38.00	\$ 11,932.00	\$ 26.00	\$ 8,164.00	\$ 26.40	\$ 8,289.60
40	Construct Milled Rumble Strip along Concrete Ribbon Curb directly abutting Sidwalk per TxDOT Detail RS(4)-13	314	LF	\$ 5.00	\$ 1,570.00	\$ 20.00	\$ 6,280.00	\$ 30.00	\$ 9,420.00	\$ 110.00	\$ 34,540.00	\$ 5.00	\$ 1,570.00	\$ 6.00	\$ 1,884.00	\$ 22.00	\$ 6,908.00
41	Construct Concrete Residential Drive Approach	1652	SF	\$ 8.50	\$ 14,042.00	\$ 8.00	\$ 13,216.00	\$ 9.00	\$ 14,868.00	\$ 7.00	\$ 11,564.00	\$ 9.08	\$ 15,000.16	\$ 19.00	\$ 31,388.00	\$ 7.50	\$ 12,390.00
42	Construct 6" Thickness Concrete Hike and Bike Trail in Parkway	3510	SY	\$ 70.00	\$ 245,700.00	\$ 68.00	\$ 238,680.00	\$ 55.00	\$ 193,050.00	\$ 60.00	\$ 210,600.00	\$ 75.60	\$ 265,356.00	\$ 50.00	\$ 175,500.00	\$ 57.50	\$ 201,825.00
43	Construct Concrete Retaining Wall	629	SF	\$ 30.00	\$ 18,870.00	\$ 30.00	\$ 18,870.00	\$ 60.00	\$ 37,740.00	\$ 25.00	\$ 15,725.00	\$ 80.90	\$ 50,886.10	\$ 70.00	\$ 44,030.00	\$ 29.00	\$ 18,241.00
44	Construct Concrete Turndown Footing	235	SF	\$ 8.00	\$ 1,880.00	\$ 40.00	\$ 9,400.00	\$ 80.00	\$ 18,800.00	\$ 40.00	\$ 9,400.00	\$ 69.80	\$ 16,403.00	\$ 80.00	\$ 18,800.00	\$ 35.00	\$ 8,225.00
45	Construct 18" Concrete Splash Strip along Turndown Footing	200	LF	\$ 6.00	\$ 1,200.00	\$ 30.00	\$ 6,000.00	\$ 50.00	\$ 10,000.00	\$ 80.00	\$ 16,000.00	\$ 34.00	\$ 6,800.00	\$ 45.00	\$ 9,000.00	\$ 32.00	\$ 6,400.00
46	Provide and Install Pedestrian Crossing Sign	2	EA	\$ 450.00	\$ 900.00	\$ 652.00	\$ 1,304.00	\$ 500.00	\$ 1,000.00	\$ 590.00	\$ 1,180.00	\$ 500.00	\$ 1,000.00	\$ 700.00	\$ 1,400.00	\$ 275.00	\$ 550.00
47	Provide and Install Crosswalk Pavement Marker	1	EA	\$ 300.00	\$ 300.00	\$ 470.00	\$ 470.00	\$ 700.00	\$ 700.00	\$ 423.00	\$ 423.00	\$ 700.00	\$ 700.00	\$ 500.00	\$ 500.00	\$ 995.00	\$ 995.00
48	Provide and Install Type I Thermoplastic 4" Solid Line - White	314	LF	\$ 4.00	\$ 1,256.00	\$ 1.60	\$ 502.40	\$ 1.50	\$ 471.00	\$ 1.40	\$ 439.60	\$ 1.25	\$ 392.50	\$ 2.00	\$ 628.00	\$ 1.45	\$ 455.30
49	Provide and Install Type I Thermoplastic 4" Solid Line - Yellow	3250	LF	\$ 3.00	\$ 9,750.00	\$ 1.60	\$ 5,200.00	\$ 1.10	\$ 3,575.00	\$ 1.40	\$ 4,550.00	\$ 1.25	\$ 4,062.50	\$ 2.00	\$ 6,500.00	\$ 1.48	\$ 4,810.00
50	Miscellaneous Utility Adjustments (including lawn sprinklers)	1	LS	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
51	Construction Contingency	1	LS	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
Public Paving Improvements Total					\$ 499,791.00		\$ 542,464.50		\$ 523,176.00		\$ 565,282.10		\$ 588,858.96		\$ 583,435.00		\$ 520,671.90

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L.J. Design & Construction, LLC	Ratliff Hardscape, Ltd.	GRod Construction, LLC	Northstar Construction, LLC	Pavecon	North Rock Construction	Cole Construction Inc.	FNH Construction, LLC	Fort Worth Civil Constructors, LLC	Axis Contracting, Inc.	Joe Funk Construction, Inc.
Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount	Unit Cost	Amount
\$ 115,431.18	\$ 115,431.18	\$ 40,297.00	\$ 40,297.00	\$ 36,000.00	\$ 36,000.00	\$ 80,000.00	\$ 80,000.00	\$ 46,503.26	\$ 46,503.26	\$ 37,014.08	\$ 37,014.08	\$ 102,000.00	\$ 102,000.00	\$ 100,000.00	\$ 100,000.00	\$ 53,670.00	\$ 53,670.00	\$ 84,560.00	\$ 84,560.00	\$ 67,600.00	\$ 67,600.00
\$ 400.00	\$ 400.00	\$ 767.00	\$ 767.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,688.17	\$ 2,688.17	\$ 2,399.85	\$ 2,399.85	\$ 8,800.00	\$ 8,800.00	\$ 5,000.00	\$ 5,000.00	\$ 4,300.00	\$ 4,300.00	\$ 2,103.00	\$ 2,103.00	\$ 11,050.00	\$ 11,050.00
\$ 383.25	\$ 6,132.00	\$ 489.70	\$ 7,835.20	\$ 1,400.00	\$ 22,400.00	\$ 347.00	\$ 5,552.00	\$ 483.87	\$ 7,741.92	\$ 230.98	\$ 3,695.68	\$ 900.00	\$ 14,400.00	\$ 1,000.00	\$ 16,000.00	\$ 848.00	\$ 13,568.00	\$ 715.00	\$ 11,440.00	\$ 201.50	\$ 3,224.00
\$ 3,700.00	\$ 3,700.00	\$ 11,172.24	\$ 11,172.24	\$ 16,000.00	\$ 16,000.00	\$ 9,600.00	\$ 9,600.00	\$ 9,139.78	\$ 9,139.78	\$ 12,981.37	\$ 12,981.37	\$ 26,000.00	\$ 26,000.00	\$ 35,000.00	\$ 35,000.00	\$ 14,320.00	\$ 14,320.00	\$ 5,720.00	\$ 5,720.00	\$ 34,775.00	\$ 34,775.00
\$ 115.20	\$ 25,920.00	\$ 185.26	\$ 41,683.50	\$ 180.00	\$ 40,500.00	\$ 90.00	\$ 20,250.00	\$ 134.41	\$ 30,242.25	\$ 136.72	\$ 30,762.00	\$ 180.00	\$ 40,500.00	\$ 95.00	\$ 21,375.00	\$ 113.00	\$ 25,425.00	\$ 110.00	\$ 24,750.00	\$ 325.00	\$ 73,125.00
\$ 65.00	\$ 15,405.00	\$ 177.00	\$ 41,949.00	\$ 118.00	\$ 27,966.00	\$ 175.00	\$ 41,475.00	\$ 111.29	\$ 26,375.73	\$ 150.08	\$ 35,568.96	\$ 180.00	\$ 42,660.00	\$ 50.00	\$ 11,850.00	\$ 168.00	\$ 39,816.00	\$ 720.00	\$ 170,640.00	\$ 167.57	\$ 39,714.09
\$ 72.00	\$ 9,720.00	\$ 145.14	\$ 19,593.90	\$ 108.00	\$ 14,580.00	\$ 79.00	\$ 10,665.00	\$ 134.41	\$ 18,145.35	\$ 155.70	\$ 21,019.50	\$ 56.00	\$ 7,560.00	\$ 85.00	\$ 11,475.00	\$ 193.00	\$ 26,055.00	\$ 308.00	\$ 41,580.00	\$ 102.57	\$ 13,846.95
\$ 350.00	\$ 2,100.00	\$ 4,047.40	\$ 24,284.40	\$ 1,600.00	\$ 9,600.00	\$ 1,600.00	\$ 9,600.00	\$ 2,688.17	\$ 16,129.02	\$ 620.52	\$ 3,723.12	\$ 1,600.00	\$ 9,600.00	\$ 2,000.00	\$ 12,000.00	\$ 3,100.00	\$ 18,600.00	\$ 4,950.00	\$ 29,700.00	\$ 2,600.00	\$ 15,600.00
\$ 35.00	\$ 49,805.00	\$ 41.30	\$ 58,769.90	\$ 31.00	\$ 44,113.00	\$ 45.00	\$ 64,035.00	\$ 73.25	\$ 104,234.75	\$ 72.52	\$ 103,195.96	\$ 42.00	\$ 59,766.00	\$ 20.00	\$ 28,460.00	\$ 50.00	\$ 71,150.00	\$ 68.00	\$ 96,764.00	\$ 31.07	\$ 44,212.61
\$ 57.95	\$ 31,293.00	\$ 80.24	\$ 43,329.60	\$ 52.00	\$ 28,080.00	\$ 50.00	\$ 27,000.00	\$ 15.00	\$ 8,100.00	\$ 85.31	\$ 46,067.40	\$ 50.00	\$ 27,000.00	\$ 80.00	\$ 43,200.00	\$ 60.00	\$ 32,400.00	\$ 66.00	\$ 35,640.00	\$ 58.50	\$ 31,590.00
\$ 5.75	\$ 27,835.75	\$ 4.55	\$ 22,026.55	\$ 6.00	\$ 29,046.00	\$ 6.00	\$ 29,046.00	\$ 5.11	\$ 24,737.51	\$ 7.24	\$ 35,048.84	\$ 6.00	\$ 29,046.00	\$ 6.00	\$ 29,046.00	\$ 6.00	\$ 29,046.00	\$ 9.00	\$ 43,569.00	\$ 7.80	\$ 37,759.80
\$ 287,741.93		\$ 311,708.29		\$ 270,785.00		\$ 299,223.00		\$ 294,037.74		\$ 331,476.76		\$ 367,332.00		\$ 313,406.00		\$ 328,350.00		\$ 546,466.00		\$ 372,497.45	

\$ 450.00	\$ 2,250.00	\$ 767.00	\$ 3,835.00	\$ 500.00	\$ 2,500.00	\$ 600.00	\$ 3,000.00	\$ 456.99	\$ 2,284.95	\$ 294.77	\$ 1,473.85	\$ 800.00	\$ 4,000.00	\$ 1,500.00	\$ 7,500.00	\$ 575.00	\$ 2,875.00	\$ 514.00	\$ 2,570.00	\$ 2,600.00	\$ 13,000.00
\$ 2,750.00	\$ 11,000.00	\$ 5,310.00	\$ 21,240.00	\$ 2,000.00	\$ 8,000.00	\$ 5,500.00	\$ 22,000.00	\$ 4,528.66	\$ 18,114.64	\$ 7,258.79	\$ 29,035.16	\$ 2,800.00	\$ 11,200.00	\$ 8,500.00	\$ 34,000.00	\$ 22,250.00	\$ 89,000.00	\$ 3,011.00	\$ 12,044.00	\$ 4,550.00	\$ 18,200.00
\$ 2,400.00	\$ 9,600.00	\$ 5,627.13	\$ 22,508.52	\$ 2,000.00	\$ 8,000.00	\$ 5,300.00	\$ 21,200.00	\$ 1,274.19	\$ 5,096.76	\$ 2,502.37	\$ 10,009.48	\$ 8,800.00	\$ 35,200.00	\$ 3,500.00	\$ 14,000.00	\$ 3,685.00	\$ 14,740.00	\$ 2,170.00	\$ 8,680.00	\$ 9,750.00	\$ 39,000.00
\$ 59.40	\$ 24,472.80	\$ 14.16	\$ 5,833.92	\$ 8.00	\$ 3,296.00	\$ 11.00	\$ 4,532.00	\$ 12.15	\$ 5,005.80	\$ 6.56	\$ 2,702.72	\$ 19.00	\$ 7,828.00	\$ 62.00	\$ 25,544.00	\$ 19.00	\$ 7,828.00	\$ 9.00	\$ 3,708.00	\$ 15.47	\$ 6,373.64
\$ 150.00	\$ 3,300.00	\$ 590.00	\$ 12,980.00	\$ 525.00	\$ 11,550.00	\$ 400.00	\$ 8,800.00	\$ 134.41	\$ 2,957.02	\$ 880.60	\$ 19,373.20	\$ 900.00	\$ 19,800.00	\$ 1,500.00	\$ 33,000.00	\$ 795.00	\$ 17,490.00	\$ 376.00	\$ 8,272.00	\$ 1,240.07	\$ 27,281.54
\$ 300.00	\$ 9,900.00	\$ 944.00	\$ 31,152.00	\$ 650.00	\$ 21,450.00	\$ 770.00	\$ 25,410.00	\$ 698.92	\$ 23,064.36	\$ 1,020.62	\$ 33,680.46	\$ 1,960.00	\$ 64,680.00	\$ 2,000.00	\$ 66,000.00	\$ 1,070.00	\$ 35,310.00	\$ 451.00	\$ 14,883.00	\$ 1,630.07	\$ 53,792.31
\$ 800.00	\$ 1,600.00	\$ 1,770.00	\$ 3,540.00	\$ 850.00	\$ 1,700.00	\$ 1,500.00	\$ 3,000.00	\$ 1,075.27	\$ 2,150.54	\$ 1,895.68	\$ 3,791.36	\$ 5,400.00	\$ 10,800.00	\$ 5,000.00	\$ 10,000.00	\$ 2,017.00	\$ 4,034.00	\$ 825.00	\$ 1,650.00	\$ 2,762.50	\$ 5,525.00
\$ 4,800.00	\$ 4,800.00	\$ 3,540.00	\$ 3,540.00	\$ 7,000.00	\$ 7,000.00	\$ 6,000.00	\$ 6,000.00	\$ 295.70	\$ 295.70	\$ 4,329.81	\$ 4,329.81	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 7,200.00	\$ 7,200.00	\$ 36,205.00	\$ 36,205.00
\$ 5.00	\$ 8,260.00	\$ 3.54	\$ 5,848.08	\$ 2.50	\$ 4,130.00	\$ 3.00	\$ 4,956.00	\$ 3.30	\$ 5,451.60	\$ 6.07	\$ 10,027.64	\$ 3.00	\$ 4,956.00	\$ 3.00	\$ 4,956.00	\$ 11.00	\$ 18,172.00	\$ 3.00	\$ 4,956.00	\$ 18.07	\$ 29,851.64
\$ 18.00	\$ 8,640.00	\$ 8.85	\$ 4,248.00	\$ 5.00	\$ 2,400.00	\$ 6.50	\$ 3,120.00	\$ 3.76	\$ 1,804.80	\$ 5.60	\$ 2,688.00	\$ 11.00	\$ 5,280.00	\$ 20.00	\$ 9,600.00	\$ 6.00	\$ 2,880.00	\$ 44.00	\$ 21,120.00	\$ 58.50	\$ 28,080.00
\$ 280.00	\$ 4,200.00	\$ 472.00	\$ 7,080.00	\$ 250.00	\$ 3,750.00	\$ 700.00	\$ 10,500.00	\$ 322.58	\$ 4,838.70	\$ 728.00	\$ 10,920.00	\$ 1,400.00	\$ 21,000.00	\$ 500.00	\$ 7,500.00	\$ 795.00	\$ 11,925.00	\$ 457.00	\$ 6,855.00	\$ 455.00	\$ 6,825.00
\$ 12.00	\$ 5,016.00	\$ 5.90	\$ 2,466.20	\$ 5.00	\$ 2,090.00	\$ 4.50	\$ 1,881.00	\$ 5.38	\$ 2,248.84	\$ 3.92	\$ 1,638.56	\$ 9.00	\$ 3,762.00	\$ 20.00	\$ 8,360.00	\$ 4.00	\$ 1,672.00	\$ 13.00	\$ 5,434.00	\$ 45.50	\$ 19,019.00
\$ 10.00	\$ 4,100.00	\$ 5.90	\$ 2,419.00	\$ 5.00	\$ 2,050.00	\$ 2.00	\$ 820.00	\$ 4.84	\$ 1,984.40	\$ 1.68	\$ 688.80	\$ 9.00	\$ 3,690.00	\$ 20.00	\$ 8,200.00	\$ 1.80	\$ 738.00	\$ 9.00	\$ 3,690.00	\$ 52.00	\$ 21,320.00
\$ 12.00	\$ 636.00	\$ 5.90	\$ 312.70	\$ 12.00	\$ 636.00	\$ 13.00	\$ 689.00	\$ 9.14	\$ 484.42	\$ 11.20	\$ 593.60	\$ 14.00	\$ 742.00	\$ 20.00	\$ 1,060.00	\$ 12.00	\$ 636.00	\$ 8.00	\$ 424.00	\$ 52.00	\$ 2,756.00
\$ 650.00	\$ 650.00	\$ 472.00	\$ 472.00	\$ 550.00	\$ 550.00	\$ 350.00	\$ 350.00	\$ 672.04	\$ 672.04	\$ 532.00	\$ 532.00	\$ 530.00	\$ 530.00	\$ 1,500.00	\$ 1,500.00	\$ 500.00	\$ 500.00	\$ 523.00	\$ 523.00	\$ 845.00	\$ 845.00
\$ 56.00	\$ 9,632.00	\$ 31.86	\$ 5,479.92	\$ 19.00	\$ 3,268.00	\$ 22.00	\$ 3,784.00	\$ 20.00	\$ 3,440.00	\$ 33.88	\$ 5,827.36	\$ 24.00	\$ 4,128.00	\$ 20.00	\$ 3,440.00	\$ 75.00	\$ 12,900.00	\$ 14.00	\$ 2,408.00	\$ 37.57	\$ 6,462.04
\$ 350.00	\$ 1,750.00	\$ 2,006.00	\$ 10,030.00	\$ 950.00	\$ 4,750.00	\$ 450.00	\$ 2,250.00	\$ 1,612.90	\$ 8,064.50	\$ 1,790.78	\$ 8,953.90	\$ 960.00	\$ 4,800.00	\$ 1,000.00	\$ 5,000.00	\$ 325.00	\$ 1,625.00	\$ 1,100.00	\$ 5,500.00	\$ 520.00	\$ 2,600.00
\$ 200.00	\$ 400.00	\$ 1,858.50	\$ 3,717.00	\$ 400.00	\$ 800.00	\$ 250.00	\$ 500.00	\$ 268.82	\$ 537.64	\$ 1,119.40	\$ 2,238.80	\$ 260.00	\$ 520.00	\$ 750.00	\$ 1,500.00	\$ 425.00	\$ 850.00	\$ 2,750.00	\$ 5,500.00	\$ 325.00	\$ 650.00
\$ 6,981.70	\$ 6,981.70	\$ 4,059.20	\$ 4,059.20	\$ 4,500.00	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	\$ 9,420.43	\$ 9,420.43	\$ 6,626.67	\$ 6,626.67	\$ 5,600.00	\$ 5,600.00	\$ 3,850.00	\$ 3,850.00	\$ 2,500.00	\$ 2,500.00	\$ 12,000.00	\$ 12,000.00	\$ 5,200.00	\$ 5,200.00
\$ 1,652.00	\$ 1,652.00	\$ 277.30	\$ 277.30	\$ 400.00	\$ 400.00	\$ 255.00	\$ 255.00	\$ 268.82	\$ 268.82	\$ 392.00	\$ 392.00	\$ 1,040.00	\$ 1,040.00	\$ 750.00	\$ 750.00	\$ 920.00	\$ 920.00	\$ 1,100.00	\$ 1,100.00	\$ 325.00	\$ 325.00
\$ 1,652.00	\$ 1,652.00	\$ 1,416.00	\$ 1,416.00	\$ 2,600.00	\$ 2,600.00	\$ 400.00	\$ 400.00	\$ 2,688.17	\$ 2,688.17	\$ 3,082.45	\$ 3,082.45	\$ 1,040.00	\$ 1,040.00	\$ 2,500.00	\$ 2,500.00	\$ 888.00	\$ 888.00	\$ 1,650.00	\$ 1,650.00	\$ 845.00	\$ 845.00
\$ 86.00	\$ 38,700.00	\$ 42.48	\$ 19,116.00	\$ 98.00	\$ 44,100.00	\$ 68.00	\$ 30,600.00	\$ 51.83	\$ 23,323.50	\$ 58.24	\$ 26,208.00	\$ 48.00	\$ 21,600.00	\$ 100.00	\$ 45,000.00	\$ 62.00	\$ 27,900.00	\$ 154.00	\$ 69,300.00	\$ 78.00	\$ 35,100.00
\$ 32.00	\$ 13,376.00	\$ 47.20	\$ 19,729.60	\$ 34.00	\$ 14,212.00	\$ 21.00	\$ 8,778.00	\$ 42.80	\$ 17,890.40	\$ 17.92	\$ 7,490.56	\$ 26.00	\$ 10,868.00	\$ 50.00	\$ 20,900.00	\$ 18.00	\$ 7,524.00	\$ 88.00	\$ 36,784.00	\$ 52.00	\$ 21,736.00
\$ 18.00	\$ 7,380.00	\$ 14.16	\$ 5,805.60	\$ 9.00	\$ 3,690.00	\$ 7.70	\$ 3,157.00	\$ 9.35	\$ 3,833.50	\$ 6.72	\$ 2,755.20	\$ 22.00	\$ 9,020.00	\$ 50.00	\$ 20,500.00	\$ 7.00	\$ 2,870.00	\$ 88.00	\$ 36,080.00	\$ 58.50	\$ 23,985.00
\$ 32.00	\$ 1,696.00	\$ 29.50	\$ 1,563.50	\$ 23.00	\$ 1,219.00	\$ 20.00	\$ 1,060.00	\$ 42.47	\$ 2,250.91	\$ 16.80	\$ 890.40	\$ 44.00	\$ 2,332.00	\$ 50.00	\$ 2,650.00	\$ 18.00	\$ 954.00	\$ 66.00	\$ 3,498.00	\$ 52.00	\$ 2,756.00
\$ 32.00	\$ 3,136.00	\$ 29.50	\$ 2,891.00	\$ 40.00	\$ 3,920.00	\$ 47.00	\$ 4,606.00	\$ 101.00	\$ 9,898.00	\$ 29.89	\$ 2,929.22	\$ 56.00	\$ 5,488.00	\$ 40.00	\$ 3,920.00	\$ 32.00	\$ 3,136.00	\$ 43.00	\$ 4,214.00	\$ 31.07	\$ 3,044.86
\$ 108.00	\$ 5,616.00	\$ 170.22	\$ 8,851.44	\$ 120.00	\$ 6,240.00	\$ 92.00	\$ 4,784.00	\$ 117.00	\$ 6,084.00	\$ 140.00	\$ 7,280.00	\$ 120.00	\$ 6,240.00	\$ 40.00	\$ 2,080.00	\$ 145.00	\$ 7,540.00	\$ 55.00	\$ 2,860.00	\$ 65.00	\$ 3,380.00
\$ 27.00	\$ 8,478.00	\$ 15.34	\$ 4,816.76	\$ 30.00	\$ 9,420.00	\$ 20.00	\$ 6,280.00	\$ 38.00	\$ 11,932.00	\$ 30.92	\$ 9,708.88	\$ 36.00	\$ 11,304.00	\$ 80.00	\$ 25,120.00	\$ 60.00	\$ 18,840.00	\$ 24.00	\$ 7,536.00	\$ 37.57	\$ 11,796.98
\$ 10.00	\$ 3,140.00	\$ 18.88	\$ 5,928.32	\$ 25.00	\$ 7,850.00	\$ 65.00	\$ 20,410.00	\$ 17.20	\$ 5,400.80	\$ 107.01	\$ 33,601.14	\$ 24.00	\$ 7,536.00	\$ 50.00	\$ 15,700.00	\$ 104.00	\$ 32,656.00	\$ 110.00	\$ 34,540.00	\$ 28.47	\$ 8,939.58
\$ 9.25	\$ 15,281.00	\$ 6.49	\$ 10,721.48	\$ 10.00	\$ 16,520.00	\$ 10.00	\$ 16,520.00	\$ 11.50	\$ 18,998.00	\$ 9.06	\$ 14,967.12	\$ 9.00	\$ 14,868.00	\$ 10.00	\$ 16,520.00	\$ 10.00	\$ 16,520.00	\$ 12.00	\$ 19,824.00	\$ 102.57	\$ 169,445.64
\$ 58.50	\$ 205,335.00	\$ 53.10	\$ 186,381.00	\$ 66.50	\$ 233,415.00	\$ 70.00	\$ 245,700.00	\$ 76.00	\$ 266,760.00	\$ 56.00	\$ 196,560.00	\$ 67.00	\$ 235,170.00	\$ 55.00	\$ 193,050.00	\$ 87.00	\$ 305,370.00	\$ 72.00	\$ 252,720.00	\$ 63.57	\$ 223,130.70
\$ 53.80	\$ 33,840.20	\$ 28.32	\$ 17,813.28	\$ 50.00	\$ 31,450.00	\$ 38.00	\$ 23,902.00	\$ 60.10	\$ 37,802.90	\$ 46.29	\$ 29,116.41	\$ 62.00	\$ 38,998.00	\$ 65.00	\$ 40,885.00	\$ 100.00	\$ 62,900.00	\$ 48.00	\$ 30,192.00	\$ 37.57	\$ 23,631.53
\$ 32.00	\$ 7,520.00	\$ 76.70	\$ 18,024.50	\$ 97.00	\$ 22,795.00	\$ 30.00	\$ 7,050.00	\$ 87.00	\$ 20,445.00	\$ 56.40	\$ 13,254.00	\$ 68.00	\$ 15,980.00	\$ 65.00	\$ 15,275.00	\$ 65.00	\$ 15,275.00	\$ 67.00	\$ 15,745.00	\$ 70.07	\$ 16,466.45
\$ 28.50	\$ 5,700.00	\$ 25.96	\$ 5,192.00	\$ 85.00	\$ 17,000.00	\$ 25.00	\$ 5,000.00	\$ 98.50	\$ 19,700.00	\$ 44.29	\$ 8,858.00	\$ 28.00	\$ 5,600.00	\$ 65.00	\$ 13,000.00	\$ 67.00	\$ 13,400.00	\$ 52.00	\$ 10,400.00	\$ 31.07	\$ 6,214.00
\$ 450.00	\$ 900.00	\$ 413.00	\$ 826.00	\$ 550.00	\$ 1,100.00	\$ 450.00	\$ 900.00	\$ 564.52	\$ 1,129.04	\$ 593.60	\$ 1,187.20	\$ 680.00	\$ 1,360.00	\$ 850.00	\$ 1,700.00	\$ 650.00	\$ 1,300.00	\$ 803.00	\$ 1,606.00	\$ 845.00	\$ 1,690.00
\$ 400.00	\$ 400.00	\$ 1,416.00	\$ 1,416.00	\$ 750.00	\$ 750.00	\$ 1,650.00	\$ 1,650.00	\$ 2,381.72	\$ 2,381.72	\$ 425.60	\$ 425.60	\$ 3,800.00	\$ 3,800.00	\$ 1,500.00	\$ 1,500.00	\$ 465.00	\$ 465.00	\$ 418.00	\$ 418.00	\$ 2,275.00	\$ 2,275.00
\$ 2.50	\$ 785.00	\$ 2.36	\$ 741.04	\$ 2.00	\$ 628.00	\$ 1.50	\$ 471.00	\$ 1.24	\$ 389.36	\$ 1.40	\$ 439.60	\$ 5.00	\$ 1,570.00	\$ 2.00	\$ 628.00	\$ 1.40	\$ 439.60	\$ 2.00	\$ 628.00	\$ 6.50	\$ 2,041.00
\$ 2.50	\$ 8,125.00	\$ 2.36	\$ 7,670.00	\$ 1.25	\$ 4,062.50	\$ 1.50	\$ 4,875.00	\$ 1.24	\$ 4,030.00	\$ 1.40	\$ 4,550.00	\$ 5.00	\$ 16,250.00	\$ 2.00	\$ 6,500.00	\$ 1.40	\$ 4,550.00	\$ 2.00	\$ 6,500.00	\$ 6.50	\$ 21,125.00
\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
\$ 564,900.70		\$ 554,942.36		\$ 598,791.50		\$ 599,190.00		\$ 638,123.26		\$ 603,827.15		\$ 705,580.00		\$ 768,188.00		\$ 849,122.60		\$ 748,012.00		\$ 985,913.91	
\$ 852,642.63		\$ 866,650.65		\$ 869,576.50		\$ 898,413.00		\$ 932,161.00		\$ 935,303.91		\$ 1,072,912.00		\$ 1,081,594.00		\$ 1,177,472.60		\$ 1,294,478.00		\$ 1,358,411.36	

QASIM RASUL, EIT

Project Manager

Qasim Rasul serves as a project manager with HQS Construction. He has experience in project management, land development, construction engineering inspection, utility coordination, drainage design, and roadway design. Qasim has also worked as a project engineer on several transportation design projects in Texas and in Florida.

Relevant project experience includes the following:

Chisea Road Improvements, City of Rowlett – Scope of work included installing a prefabricated pedestrian bridge, grading, constructing hike and bike trail, turf establishment, gabions, retaining walls, riprap, and storm sewer. Duties included cost estimation, coordination with multiple subcontractors, project scheduling, and quality control/assurance. Contract cost estimated at \$500,000.

Bluebonnet Trail, City of Plano – Contract consisted of roadway construction, medians, sidewalk, and trail. Project also included installation of two pedestrian bridges, constructing a pavilion, electrical work, installation of storm sewer, erosion control, landscape, and irrigation. Duties included project scheduling, developing contracts, submittals, cost review, quality control, and close out documents. Construction cost estimated at \$1,711,500.

Legacy Greenbelt Trail, City of Plano – Project consisted of several miles of new hike and bike trail, extensive erosion control, ornamental fencing, gabions, landscaping, and irrigation. Duties included conducting site inspections, ordering materials, project controls, utility coordination, and conducting weekly meetings with the owner. Construction cost estimated at \$820,500.

Prior to joining HQS Construction, Qasim's work experience included the following:

General Engineering Services Agreement (GEC), Harris County Toll Road Authority (HCTRA), Houston, TX – Responsible for analyzing and providing recommendations for existing and future toll road systems. Developed alternative schematic designs for revised toll plazas based on traffic flow and revenue.

East West Corridor Supplemental Draft Environmental Impact Statement (SDEIS), Miami-Dade Transit Authority (MDT), Miami, FL – Project engineer for 10-mile long rail transit corridor study running through the heart of Miami-Dade County. Responsibilities included graphical review, coordinated public meetings, and provided technical support for the project.

QASIM RASUL, EIT

Education

Master of Business Administration
Texas Tech University, 2016
B.S., Civil Engineering
Texas Tech University, 2007

Certifications & Training

Texas Certified Engineer-In-Training (EIT)

eTakeoff

AutoCAD

Microstation/Geopak

Primavera

Professional Affiliations

American Society of Civil Engineers
Texas Society of Professional Engineers

Hire Date with HQS Construction

August 2009

Years of Professional Experience

12

Baird,Hampton & Brown
Engineering & Surveying
3801 William D. Tate, Suite 500 Grapevine, TX 76051
Tel (817) 251-8550, www.bhbinc.com

CONTRACTOR BEST VALUE EVALUATION
John McCain Hike & Bike Trail - Colleyville, Texas
July 29th, 2020

		SJ&J Construction, LLC					HQS Construction, LLC					2L Construction, LLC				
John McCain Hike & Bike Trail Improvements																
Evaluation Criteria	Weighting Percentage	Rank Assigned (LL)	Rank Assigned (KB)	Rank Assigned (Colleyville 1)	Rank Assigned (Colleyville 2)	Average Weighted Rank Value	Rank Assigned (LL)	Rank Assigned (KB)	Rank Assigned (Colleyville 1)	Rank Assigned (Colleyville 2)	Average Weighted Rank Value	Rank Assigned (LL)	Rank Assigned (KB)	Rank Assigned (Colleyville 1)	Rank Assigned (Colleyville 2)	Average Weighted Rank Value
Purchase Price (Bidder's Rank in Bid Tabulation)	55%	1	1	1	1	0.55	2	2	2	2	1.10	3	3	3	3	1.65
Reputation of Bidder/Bidder's Services	10%	3	3	3	3	0.30	1	1	1	1	0.10	2	2	2	2	0.20
Quality of Bidder's Service	10%	3	3	3	3	0.30	1	1	1	1	0.10	2	2	2	2	0.20
Extent to which Bidder's Services Meet City's Needs	10%	3	3	3	3	0.30	1	1	1	1	0.10	2	2	2	2	0.20
Bidder's Past Business Relationship with the City	5%	1	1	1	1	0.05	2	2	2	2	0.10	2	2	2	2	0.10
Impact on City's Ability to Comply with Laws Relating to Contracting Underutilized Businesses	5%	2	2	2	2	0.10	2	2	2	2	0.10	1	1	1	1	0.05
Total Long-Term Cost to City to Acquire Bidder's Goods or Services	5%	3	3	3	3	0.15	1	1	1	1	0.05	2	2	2	2	0.10
		1.75					1.65					2.50				
Contractor Ranking		2					1					3				

Contractor rank assigned in values from 1-3; 1 is best, 3 is worst.
In the event of a tie, multiple contractors may be assigned the same rank value for certain criteria.

JOHN McCAIN HIKE & BIKE TRAIL IMPROVEMENTS
Summary of Responses Provided by References of HQS Construction, LLC

HQS CONSTRUCTION, LLC / JOHN McCAIN HIKE & BIKE TRAIL	Jeff Johnston, RLA, Director of Landscape, BKV Group	Kurt Beilharz, RLA, Superintendent of Park Planning, City of Richardson	Brittany Shake, PE, Kimley Horn	Jack Wilson, Civil Inspector, Shawn Fort, Director of Development Services, City of Princeton	Chris Best, Public Works Construction Support, City of Plano	Renee Jordan, Park Planning Manager, City of Plano	Brad Wooley, Streets Superintendent, City of Frisco
	972-941-7168, jjohnston@bkgvgroup.com	972-744-4307, kurt.beilharz@cor.gov	469-452-2499, brittany.shake@kimley-horn.com	972-736-6169, jwilson@princeton.tx.us, sfort@princeton.tx.us	972-769-4128, chrisbe@plano.gov	972-941-7267, reneej@plano.gov	972-292-5833, bwooley@friscotexas.gov
How long have you known HQS Construction, LLC?	3-4 years	3 years		2-3 years	1 year, all projects with HQS currently in construction	10 years	about 1 year
Where and Type of project did they construct?	City of Plano/TxDOT trail project with retaining walls, culverts, significant grading	trail project at UTD, required coordination between multiple entities	sidewalk project for the City of Princeton	sidewalk project for the City of Princeton	sidewalk repair (multiple isolated segments, ~300/6mo) roadway reconstruction for City of Plano	multiple trail projects for the City of Plano	pavement replacement project on Panther Creek Parkway, various sidewalk repairs for the City of Frisco
Who were your primary contacts with HQS?	Qasim Rasul, was present on-site daily	Qasim Rasul, was present on-site often, well-educated & has engineering degree		didn't remember	Qasim/Hashim. Hashim more organized, Qasim recently made personel improvements resulting in much better organization	Qasim	Qasim Rasul
Do they provide/construct a quality project?	yes, no failed compression testing on job	yes	no, workmanship of constructed sidewalk was subpar	had some quality issues requiring the removal and reconstruction of portions of sidewalk	yes	yes	yes
Were they cooperative during the entire project?	absolutely, contacts on-site are english speaking and well-communicative	yes	difficult to get HQS to finish the job (general clean-up & sod, etc)	communication skills were lacking	yes, very responsive to feedback	yes	yes
How about vehicular and pedestrian safety?	no issues, HQS used additional signage at own expense to further safety	HQS executed traffic control on a college campus well		no issues	some issues occurred that were resolved regarding taper lengths	not required for jobs in park land	yes
Do you feel any change orders were justified?	yes, HQS accomodated discrepancies, only issued change orders for major plan oversights	yes, only change order was due to design, HQS provided a reasonable price to fix the issue	no, HQS submitted many change orders that were not recommended for approval	a lot of back-and-forth required with HQS to come to agreement on change orders	yes, change orders were made upon city's request	yes, all reasonable	yes
Was the project constructed on schedule?	yes	yes		yes	two are on schedule, one is currently behind but HQS is catching up and project is expected to complete on schedule	yes	pavement repair project went a little longer than they hoped
Would you award another project to HQS?	absolutely, easy to work with and communicate well	yes, without hesitation. One of the better contractors he's worked with	no	depends on the type of project	yes	yes	yes

CERTIFICATE OF INTERESTED PARTIES

FORM 1295

1 of 1

Complete Nos. 1 - 4 and 6 if there are interested parties.
Complete Nos. 1, 2, 3, 5, and 6 if there are no interested parties.

**OFFICE USE ONLY
CERTIFICATION OF FILING****1 Name of business entity filing form, and the city, state and country of the business entity's place of business.**

HQS Construction, LLC
Plano, TX United States

Certificate Number:
2020-650826

Date Filed:
07/29/2020

Date Acknowledged:

2 Name of governmental entity or state agency that is a party to the contract for which the form is being filed.

City of Colleyville

3 Provide the identification number used by the governmental entity or state agency to track or identify the contract, and provide a description of the services, goods, or other property to be provided under the contract.

ENG-2020-017
Construction of John McCain Hike & Bike Trail Improvements Project

4	Name of Interested Party	City, State, Country (place of business)	Nature of interest (check applicable)	
			Controlling	Intermediary

5 Check only if there is NO Interested Party.**6 UNSWORN DECLARATION**

My name is Qasim Rasul, and my date of birth is 10/2/82.

My address is 7612 Peach Blossom Dr, Plano, TX, 75025, USA.
(street) (city) (state) (zip code) (country)

I declare under penalty of perjury that the foregoing is true and correct.

Executed in Collin County, State of Texas, on the 29th day of July, 2020.
(month) (year)



Signature of authorized agent of contracting business entity
(Declarant)

CERTIFICATE OF INTERESTED PARTIES

FORM 1295

1 of 1

Complete Nos. 1 - 4 and 6 if there are interested parties.
Complete Nos. 1, 2, 3, 5, and 6 if there are no interested parties.

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City of Colleyville

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ENG-2020-017
Construction of John McCain Hike & Bike Trail Improvements Project

4	Name of Interested Party	City, State, Country (place of business)	Nature of interest (check applicable)	
			Controlling	Intermediary

5 Check only if there is NO Interested Party.**6 UNSWORN DECLARATION**

My name is _____, and my date of birth is _____.

My address is _____, _____, _____, _____, _____.
(street) (city) (state) (zip code) (country)

I declare under penalty of perjury that the foregoing is true and correct.

Executed in _____ County, State of _____, on the _____ day of _____, 20____.
(month) (year)

Signature of authorized agent of contracting business entity
(Declarant)



City of Colleyville City Council Agenda Briefing

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

Agenda Number 4b
Type Resolution
Department Engineering

Agenda Date 8/4/2020

Number Resolution R-20-4521

Title

Approval of an Advance Funding Agreement for Congestion Mitigation and Air Quality Improvement funding for the reconstruction of the Glade Road at Bluebonnet Drive Intersection, and authorizing the City Manager to execute the agreement

Strategic Plan

- 3.1 Upgrade the condition of major roads and neighborhood streets
- 5.4 Actively seek public/private partnerships

Explanation

Reading and Public Hearing

In July 2018, staff sought out grant money from North Central Texas Council of Governments (NCTCOG) for the Congestion Mitigation and Air Quality Improvement funding for the reconstruction of the intersection of Glade Road at Bluebonnet Drive. This project is an intersection safety enhancement project that will increase sight distance capability by lowering the existing Glade Road approximately 4.5 feet at the Bluebonnet Intersection to eliminate a current 3-way stop. The project includes left turn lanes on Glade Road at Bluebonnet Drive and at Stafford Road, retaining wall construction, and pedestrian improvements. The grant was approved for an estimated cost of \$2,099,928. Costs will be allocated based on 80% federal funding and 20% local funding. Local participation will also include engineering services. Total local participation is estimated at \$814,500.

The attached Advance Funding Agreement stipulates the City of Colleyville will advertise, award (with State's approval), and manage the project. Upon receipt of the City Council Resolution approving this Advance Funding Agreement, TxDOT will complete the agreement and return it to the City for execution.

Financial Impact

The City is responsible for all design costs and 20% of the reconstruction project, estimated to be \$814,500. The City is responsible for 100% of the overage costs should the bid award amount be above the estimated \$2,099,928. Funding is available in the Tax Increment Financing (TIF) Fund.

Recommendation

Approve

Attachments

1. AFA Presentation
2. Partial Execution 0902-90-147

4b. Glade Road at Bluebonnet Drive Intersection



This item seeks the approval of an Advance Funding Agreement for Congestion Mitigation and Air Quality Improvement funding for the reconstruction of the Glade Road at Bluebonnet Drive Intersection, and authorizing the City Manager to execute the agreement.



4b. Glade Road at Bluebonnet Drive Intersection



Looking East at Glade Road



Looking West at Glade Road



Looking North at Bluebonnet Drive



Project Information

- Full reconstruction of Glade Road at Bluebonnet Drive Intersection
- Awarded funding based upon North Central Texas Council of Governments (NCTCOG) grant for Congestion Mitigation and Air Quality Improvement
- Funding available Fiscal Year 2021
- Funding requires the City to advertise, award (with State's approval), and manage the project

TxDOT:		Federal Highway Administration:	
CSJ #	0902-90-147	CFDA No.	20.205
District #	02 Fort Worth	CFDA Title	Highway Planning and Construction
Code Chart 64 #	09100		
Project Name	Glade Road @ Bluebonnet Drive	AFA Not Used For Research & Development	

STATE OF TEXAS §

COUNTY OF TRAVIS §

ADVANCE FUNDING AGREEMENT
For
CONGESTION MITIGATION & AIR QUALITY IMPROVEMENT
Off-System

THIS AGREEMENT (Agreement) is made by and between the State of Texas, acting by and through the Texas Department of Transportation called the “State”, and the City of Colleyville, acting by and through its duly authorized officials, called the “Local Government”. The State and Local Government shall be collectively referred to as “the parties” hereinafter.

WITNESSETH

WHEREAS, federal law establishes federally funded programs for transportation improvements to implement its public purposes, and

WHEREAS, the Texas Transportation Code, Section 201.103 establishes that the State shall design, construct and operate a system of highways in cooperation with local governments, and Section 222.052 authorizes the Texas Transportation Commission to accept contributions from political subdivisions for development and construction of public roads and the state highway system within the political subdivision, and

WHEREAS, federal and state laws require local governments to meet certain contract standards relating to the management and administration of State and federal funds, and

WHEREAS, the Texas Transportation Commission has codified 43 TAC, Rules 15.50-15.56 that describe federal, state, and local responsibilities for cost participation in highway improvement and other transportation projects, and

WHEREAS, the Texas Transportation Commission passed Minute Order Number 115550 authorizing the State to undertake and complete a highway improvement or other transportation project generally described as Rehabilitation of Existing Road. The portion of the project work covered by this Agreement is identified in the Agreement, Article 3, Scope of Work (Project), and

WHEREAS, the Governing Body of the Local Government has approved entering into this Agreement by resolution, ordinance, or commissioners court order dated _____, which is attached to and made a part of this Agreement as Attachment A, Resolution, Ordinance, or Commissioners Court Order (Attachment A). A map showing the Project location appears in Attachment B, Location Map Showing Project (Attachment B), which is attached to and made a part of this Agreement.

TxDOT:		Federal Highway Administration:	
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NOW, THEREFORE, in consideration of the premises and of the mutual covenants and agreements of the parties, to be by them respectively kept and performed as set forth in this Agreement, it is agreed as follows:

AGREEMENT

1. Responsible Parties:

For the Project covered by this Agreement, the parties shall be responsible for the following work as stated in the article of the Agreement referenced in the table below:

1	Local Government	Utilities	Article 8
2.	Local Government	Environmental Assessment and Mitigation	Article 9
3.	Local Government	Architectural and Engineering Services	Article 11
4.	Local Government	Construction Responsibilities	Article 12
5.	Local Government	Right of Way and Real Property	Article 14

2. Period of the Agreement

This Agreement becomes effective when signed by the last party whose signing makes the Agreement fully executed. This Agreement shall remain in effect until the Project is completed or unless terminated as provided below.

3. Scope of Work

The scope of work for the Project consists of lower the intersection of Bluebonnet Drive and Glade Road by about 5 feet to eliminate the need for a 3-way stop.

4. Project Sources and Uses of Funds

The total estimated cost of the Project is shown in Attachment C, Project Budget (Attachment C) which is attached to and made a part of this Agreement.

- A. If the Local Government will perform any work under this Agreement for which reimbursement will be provided by or through the State, the Local Government must complete training. If federal funds are being used, the training must be completed before federal spending authority is obligated. Training is complete when at least one individual who is working actively and directly on the Project successfully completes and receives a certificate for the course entitled "Local Government Project Procedures and Qualification for the Texas Department of Transportation" and retains qualification in accordance with applicable TxDOT procedures. Upon request, the Local Government shall provide the certificate of qualification to the State. The individual who receives the training certificate may be an employee of the Local Government or an employee of a firm that has been contracted by the Local Government to perform oversight of the Project. The State in its discretion may deny reimbursement if the Local Government has not continuously designated in writing a qualified individual to work actively on or to directly oversee the Project.

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- B. The expected cash contributions from the federal government, the State, the Local Government, or other parties are shown in Attachment C. The State will pay for only those Project costs that have been approved by the Texas Transportation Commission. For projects with federal funds, the State and the federal government will not reimburse the Local Government for any work performed before the federal spending authority is formally obligated to the Project by the Federal Highway Administration (FHWA). After federal funds have been obligated, the State will send to the Local Government a copy of the formal documentation showing the obligation of funds including federal award information. The Local Government is responsible for 100% of the cost of any work performed under its direction or control before the federal spending authority is formally obligated.
- C. Attachment C shows, by major cost categories, the cost estimates and the party responsible for performing the work for each category. These categories may include but are not limited to: (1) costs of real property; (2) costs of utility work; (3) costs of environmental assessment and remediation; (4) cost of preliminary engineering and design; (5) cost of construction and construction management; and (6) any other local project costs.
- D. The State will be responsible for securing the federal and State share of the funding required for the development and construction of the local Project. If the Local Government is due funds for expenses incurred, these funds will be reimbursed to the Local Government on a cost basis.
- E. The Local Government will be responsible for all non-federal or non-State participation costs associated with the Project, unless otherwise provided for in this Agreement or approved otherwise in an amendment to this Agreement. For items of work subject to specified percentage funding, the Local Government shall only in those instances be responsible for all Project costs that are greater than the maximum State and federal participation specified in Attachment C and for overruns in excess of the amount specified in Attachment C to be paid by the Local Government.
- F. The budget in Attachment C will clearly state all items subject to fixed price funding, specified percentage funding, and the periodic payment schedule, when periodic payments have been approved by the State.
- G. When the Local Government bears the responsibility for paying cost overruns, the Local Government shall make payment to the State within thirty (30) days from the receipt of the State's written notification of additional funds being due.
- H. When fixed price funding is used, the Local Government is responsible for the fixed price amount specified in Attachment C. Fixed prices are not subject to adjustment unless (1) differing site conditions are encountered; (2) further definition of the Local Government's requested scope of work identifies greatly differing costs from those estimated; (3) work requested by the Local Government is determined to be ineligible for federal participation; or (4) the adjustment is mutually agreed to by the State and the Local Government.
- I. Prior to the performance of any engineering review work by the State, the Local Government will pay to the State the amount specified in Attachment C. At a minimum, this amount shall equal the Local Government's funding share for the estimated cost of preliminary engineering performed or reviewed by the State for the Project. At least sixty (60) days prior to the date set for receipt of the construction bids, the Local

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- Government shall remit its remaining financial share for the State's estimated construction oversight and construction cost.
- J. The State will not execute the contract for the construction of the Project until the required funding has been made available by the Local Government in accordance with this Agreement.
 - K. Whenever funds are paid by the Local Government to the State under this Agreement, the Local Government shall remit a check or warrant made payable to the "Texas Department of Transportation" or may use the State's Automated Clearing House (ACH) system for electronic transfer of funds in accordance with instructions provided by TxDOT's Finance Division. The funds shall be deposited and managed by the State and may only be applied by the State to the Project.
 - L. The State will not pay interest on any funds provided by the Local Government.
 - M. If a waiver for the collection of indirect costs for a service project has been granted under 43 TAC §15.56, the State will not charge the Local Government for the indirect costs the State incurs on the Project, unless this Agreement is terminated at the request of the Local Government prior to completion of the Project.
 - N. If the Local Government is an Economically Disadvantaged County (EDC) and if the State has approved adjustments to the standard financing arrangement, this Agreement reflects those adjustments.
 - O. Where the Local Government is authorized to perform services under this Agreement and be reimbursed by the State, the Local Government is authorized to submit requests for reimbursement by submitting the original of an itemized invoice, in a form and containing all items required by the State, no more frequently than monthly and no later than ninety (90) days after costs are incurred. If the Local Government submits invoices more than ninety (90) days after the costs are incurred and if federal funding is reduced as a result, the State shall have no responsibility to reimburse the Local Government for those costs.
 - P. Upon completion of the Project, the State will perform a final accounting of the Project costs for all items of work with specified percentage funding. Any funds due by the Local Government, the State, or the federal government for these work items will be promptly paid by the owing party.
 - Q. The state auditor may conduct an audit or investigation of any entity receiving funds from the State directly under this Agreement or indirectly through a subcontract under this Agreement. Acceptance of funds directly under this Agreement or indirectly through a subcontract under this Agreement acts as acceptance of the authority of the state auditor, under the direction of the legislative audit committee, to conduct an audit or investigation in connection with those funds. An entity that is the subject of an audit or investigation must provide the state auditor with access to any information the state auditor considers relevant to the investigation or audit.
 - R. Payment under this Agreement beyond the end of the current fiscal biennium is subject to availability of appropriated funds. If funds are not appropriated, this Agreement shall be terminated immediately with no liability to either party.

5. Termination of This Agreement

This Agreement shall remain in effect until the Project is completed and accepted by all parties, unless:

TxDOT:		Federal Highway Administration:	
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- A. The Agreement is terminated in writing with the mutual consent of the parties;
- B. The Agreement is terminated by one party because of a breach, in which case any costs incurred because of the breach shall be paid by the breaching party;
- C. The Local Government elects not to provide funding after the completion of preliminary engineering, specifications, and estimates (PS&E) and the Project does not proceed because of insufficient funds, in which case the Local Government agrees to reimburse the State for its reasonable actual costs incurred during the Project; or
- D. The Agreement is terminated by the State because the parties are not able to execute a mutually agreeable amendment when the costs for Local Government requested items increase significantly due to differing site conditions, determination that Local government requested work is ineligible for federal or state cost participation, or a more thorough definition of the Local Government's proposed work scope identifies greatly differing costs from those estimated. The State will reimburse Local Government remaining funds to the Local Government within ninety (90) days of termination; or
- E. The Project is inactive for thirty-six (36) consecutive months or longer and no expenditures have been charged against federal funds, in which case the State may in its discretion terminate this Agreement.

6. Amendments

Amendments to this Agreement due to changes in the character of the work, terms of the Agreement, or responsibilities of the parties relating to the Project may be enacted through a mutually agreed upon, written amendment.

7. Remedies

This Agreement shall not be considered as specifying the exclusive remedy for any agreement default, but all remedies existing at law and in equity may be availed of by either party to this Agreement and shall be cumulative.

8. Utilities

The party named in Article 1, Responsible Parties, under AGREEMENT shall be responsible for the adjustment, removal, or relocation of utility facilities in accordance with applicable state laws, regulations, rules, policies, and procedures, including any cost to the State of a delay resulting from the Local Government's failure to ensure that utility facilities are adjusted, removed, or relocated before the scheduled beginning of construction. The Local Government will not be reimbursed with federal or State funds for the cost of required utility work. The Local Government must obtain advance approval for any variance from established procedures. Before a construction contract is let, the Local Government shall provide, at the State's request, a certification stating that the Local Government has completed the adjustment of all utilities that must be adjusted before construction is commenced.

9. Environmental Assessment and Mitigation

Development of a transportation project must comply with the National Environmental Policy Act and the National Historic Preservation Act of 1966, which require environmental clearance of federal-aid projects. The party named in Article 1, Responsible Parties, under AGREEMENT is responsible for the following:

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- A. The identification and assessment of any environmental problems associated with the development of a local project governed by this Agreement.
- B. The cost of any environmental problem's mitigation and remediation.
- C. Providing any public meetings or public hearings required for the environmental assessment process. Public hearings will not be held prior to the approval of the Project schematic.
- D. The preparation of the NEPA documents required for the environmental clearance of this Project.

If the Local Government is responsible for the environmental assessment and mitigation, before the advertisement for bids, the Local Government shall provide to the State written documentation from the appropriate regulatory agency or agencies that all environmental clearances have been obtained.

10. Compliance with Accessibility Standards

All parties to this Agreement shall ensure that the plans for and the construction of all projects subject to this Agreement are in compliance with standards issued or approved by the Texas Department of Licensing and Regulation (TDLR) as meeting or consistent with minimum accessibility requirements of the Americans with Disabilities Act (P.L. 101-336) (ADA).

11. Architectural and Engineering Services

The party named in Article 1, Responsible Parties, under AGREEMENT has responsibility for the performance of architectural and engineering services. The engineering plans shall be developed in accordance with the applicable State's *Standard Specifications for Construction and Maintenance of Highways, Streets and Bridges* and the special specifications and special provisions related to it. For projects on the State highway system, the design shall, at a minimum conform to applicable State manuals. For projects not on the State highway system, the design shall, at a minimum, conform to applicable American Association of State Highway and Transportation Officials (AASHTO) design standards.

In procuring professional services, the parties to this Agreement must comply with federal requirements cited in 23 CFR Part 172 if the Project is federally funded and with Texas Government Code 2254, Subchapter A, in all cases. Professional contracts for federally funded projects must conform to federal requirements, specifically including the provision for participation by Disadvantaged Business Enterprises (DBEs), ADA, and environmental matters. If the Local Government is the responsible party, the Local Government shall submit its procurement selection process for prior approval by the State. All professional services contracts must be reviewed and approved by the State prior to execution by the Local Government.

12. Construction Responsibilities

The party named in Article 1, Responsible Parties, under AGREEMENT is responsible for the following:

- A. Advertise for construction bids, issue bid proposals, receive and tabulate the bids, and award and administer the contract for construction of the Project. Administration of the contract includes the responsibility for construction engineering and for issuance of any

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change orders, supplemental agreements, amendments, or additional work orders that may become necessary subsequent to the award of the construction contract. In order to ensure federal funding eligibility, projects must be authorized by the State prior to advertising for construction.

- B. If the State is the responsible party, the State will use its approved contract letting and award procedures to let and award the construction contract.
- C. If the Local Government is the responsible party, the Local Government shall submit its contract letting and award procedures to the State for review and approval prior to letting.
- D. If the Local Government is the responsible party, the State must concur with the low bidder selection before the Local Government can enter into a contract with the vendor.
- E. If the Local Government is the responsible party, the State must review and approve change orders.
- F. Upon completion of the Project, the party responsible for constructing the Project will issue and sign a "Notification of Completion" acknowledging the Project's construction completion and submit certification(s) sealed by a professional engineer(s) licensed in the State of Texas.
- G. For federally funded contracts, the parties to this Agreement will comply with federal construction requirements cited in 23 CFR Part 635 and with requirements cited in 23 CFR Part 633, and shall include the latest version of Form "FHWA-1273" in the contract bidding documents. If force account work will be performed, a finding of cost effectiveness shall be made in compliance with 23 CFR 635, Subpart B.

13. Project Maintenance

The Local Government shall be responsible for maintenance of locally owned roads and locally owned facilities after completion of the work. The State shall be responsible for maintenance of the State highway system after completion of the work if the work was on the State highway system, unless otherwise provided for in existing maintenance agreements with the Local Government.

14. Right of Way and Real Property

The party named in Article 1, Responsible Parties, under AGREEMENT is responsible for the provision and acquisition of any needed right of way or real property.

The Local Government shall be responsible for the following:

- A. Right of way and real property acquisition shall be the responsibility of the Local Government. Title to right of way and other related real property must be acceptable to the State before funds may be expended for the improvement of the right of way or real property.
- B. If the Local Government is the owner of any part of the Project site under this Agreement, the Local Government shall permit the State or its authorized representative access to occupy the site to perform all activities required to execute the work.
- C. All parties to this Agreement will comply with and assume the costs for compliance with all the requirements of Title II and Title III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, Title 42 U.S.C.A. Section 4601 et seq.,

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including those provisions relating to incidental expenses incurred by the property owners in conveying the real property to the Local Government and benefits applicable to the relocation of any displaced person as defined in 49 CFR Section 24.2(g). Documentation to support such compliance must be maintained and made available to the State and its representatives for review and inspection.

- D. The Local Government shall assume all costs and perform necessary requirements to provide any necessary evidence of title or right of use in the name of the Local Government to the real property required for development of the Project. The evidence of title or rights shall be acceptable to the State, and be free and clear of all encroachments. The Local Government shall secure and provide easements and any needed rights of entry over any other land needed to develop the Project according to the approved Project plans. The Local Government shall be responsible for securing any additional real property required for completion of the Project.
- E. In the event real property is donated to the Local Government after the date of the State's authorization, the Local Government will provide all documentation to the State regarding fair market value of the acquired property. The State will review the Local Government's appraisal, determine the fair market value and credit that amount towards the Local Government's financial share. If donated property is to be used as a funding match, it may not be provided by the Local Government. The State will not reimburse the Local Government for any real property acquired before execution of this Agreement and the obligation of federal spending authority.
- F. The Local Government shall prepare real property maps, property descriptions, and other data as needed to properly describe the real property and submit them to the State for approval prior to the Local Government acquiring the real property. Tracings of the maps shall be retained by the Local Government for a permanent record.
- G. The Local Government agrees to make a determination of property values for each real property parcel by methods acceptable to the State and to submit to the State a tabulation of the values so determined, signed by the appropriate Local Government representative. The tabulations shall list the parcel numbers, ownership, acreage and recommended compensation. Compensation shall be shown in the component parts of land acquired, itemization of improvements acquired, damages (if any) and the amounts by which the total compensation will be reduced if the owner retains improvements. This tabulation shall be accompanied by an explanation to support the determined values, together with a copy of information or reports used in calculating all determined values. Expenses incurred by the Local Government in performing this work may be eligible for reimbursement after the Local Government has received written authorization by the State to proceed with determination of real property values. The State will review the data submitted and may base its reimbursement for parcel acquisitions on these values.
- H. Reimbursement for real property costs will be made to the Local Government for real property purchased in an amount not to exceed eighty percent (80%) of the cost of the real property purchased in accordance with the terms and provisions of this Agreement. Reimbursement will be in an amount not to exceed eighty percent (80%) of the State's predetermined value of each parcel, or the net cost of the parcel, whichever is less. In addition, reimbursement will be made to the Local Government for necessary payments to appraisers, expenses incurred in order to assure good title,

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and costs associated with the relocation of displaced persons and personal property as well as incidental expenses.

- I. If the Project requires the use of real property to which the Local Government will not hold title, a separate agreement between the owners of the real property and the Local Government must be executed prior to execution of this Agreement. The separate agreement must establish that the Project will be dedicated for public use for a period of not less than 10 (ten) years after completion. The separate agreement must define the responsibilities of the parties as to the use of the real property and operation and maintenance of the Project after completion. The separate agreement must be approved by the State prior to its execution. A copy of the executed agreement shall be provided to the State.

15. Insurance

If this Agreement authorizes the Local Government or its contractor to perform any work on State right of way, before beginning work, the entity performing the work shall provide the State with a fully executed copy of the State's Form 1560 Certificate of Insurance verifying the existence of coverage in the amounts and types specified on the Certificate of Insurance for all persons and entities working on State right of way. This coverage shall be maintained until all work on the State right of way is complete. If coverage is not maintained, all work on State right of way shall cease immediately, and the State may recover damages and all costs of completing the work.

16. Notices

All notices to either party shall be delivered personally or sent by certified or U.S. mail, postage prepaid, addressed to that party at the following address:

Local Government:	State:
City of Colleyville ATTN: City Manager 100 Main Street Colleyville, Texas 76034	Texas Department of Transportation ATTN: Director of Contract Services 125 E. 11 th Street Austin, TX 78701

All notices shall be deemed given on the date delivered in person or deposited in the mail, unless otherwise provided by this Agreement. Either party may change the above address by sending written notice of the change to the other party. Either party may request in writing that notices shall be delivered personally or by certified U.S. mail, and that request shall be carried out by the other party.

17. Legal Construction

If one or more of the provisions contained in this Agreement shall for any reason be held invalid, illegal, or unenforceable in any respect, such invalidity, illegality, or unenforceability shall not affect any other provisions and this Agreement shall be construed as if it did not contain the invalid, illegal, or unenforceable provision.

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18. Responsibilities of the Parties

The State and the Local Government agree that neither party is an agent, servant, or employee of the other party, and each party agrees it is responsible for its individual acts and deeds as well as the acts and deeds of its contractors, employees, representatives, and agents.

19. Ownership of Documents

Upon completion or termination of this Agreement, all documents prepared by the State shall remain the property of the State. All data and information prepared under this Agreement shall be made available to the State without restriction or limitation on their further use. All documents produced or approved or otherwise created by the Local Government shall be transmitted to the State, in the format directed by the State, on a monthly basis or as required by the State. The originals shall remain the property of the Local Government. .

20. Compliance with Laws

The parties to this Agreement shall comply with all federal, state, and local laws, statutes, ordinances, rules and regulations, and the orders and decrees of any courts or administrative bodies or tribunals in any manner affecting the performance of this Agreement. When required, the Local Government shall furnish the State with satisfactory proof of this compliance.

21. Sole Agreement

This Agreement constitutes the sole and only agreement between the parties and supersedes any prior understandings or written or oral agreements respecting the Agreement's subject matter.

22. Cost Principles

In order to be reimbursed with federal funds, the parties shall comply with the cost principles established in 2 CFR 200 that specify that all reimbursed costs are allowable, reasonable, and allocable to the Project.

23. Procurement and Property Management Standards

The parties to this Agreement shall adhere to the procurement and property management standards established in 2 CFR 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, and to the Texas Uniform Grant Management Standards. The State must pre-approve the Local Government's procurement procedures for purchases to be eligible for state or federal funds.

24. Inspection of Books and Records

The parties to this Agreement shall maintain all books, documents, papers, accounting records, and other documentation relating to costs incurred under this Agreement and shall make such materials available to the State, the Local Government, and, if federally funded, the FHWA and the U.S. Office of the Inspector General or their duly authorized representatives for review and inspection at its office during the Agreement period and for seven (7) years from the date of final reimbursement by FHWA under this Agreement or until any impending litigation or claims are resolved. Additionally, the State, the Local Government, and the FHWA

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and their duly authorized representatives shall have access to all the governmental records that are directly applicable to this Agreement for the purpose of making audits, examinations, excerpts, and transcriptions.

25. Civil Rights Compliance

The parties to this Agreement are responsible for the following:

- A. Compliance with Regulations: Both parties will comply with the Acts and the Regulations relative to Nondiscrimination in Federally-assisted programs of the U.S. Department of Transportation (USDOT), the Federal Highway Administration (FHWA), as they may be amended from time to time, which are herein incorporated by reference and made part of this Agreement.
- B. Nondiscrimination: The Local Government, with regard to the work performed by it during the Agreement, will not discriminate on the grounds of race, color, or national origin in the selection and retention of subcontractors, including procurement of materials and leases of equipment. The Local Government will not participate directly or indirectly in the discrimination prohibited by the Acts and the Regulations, including employment practices when the Agreement covers any activity, project, or program set forth in Appendix B of 49 CFR Part 21.
- C. Solicitations for Subcontracts, Including Procurement of Materials and Equipment: In all solicitations either by competitive bidding or negotiation made by the Local Government for work to be performed under a subcontract, including procurement of materials or leases of equipment, each potential subcontractor or supplier will be notified by the Local Government of the Local Government's obligations under this Agreement and the Acts and Regulations relative to Nondiscrimination on the grounds of race, color, or national origin.
- D. Information and Reports: The Local Government will provide all information and reports required by the Acts, the Regulations, and directives issued pursuant thereto, and will permit access to its books, records, accounts, other sources of information, and facilities as may be determined by the State or the FHWA to be pertinent to ascertain compliance with such Acts, Regulations or directives. Where any information required of the Local Government is in the exclusive possession of another who fails or refuses to furnish this information, the Local Government will so certify to the State or the FHWA, as appropriate, and will set forth what efforts it has made to obtain the information.
- E. Sanctions for Noncompliance: In the event of the Local Government's noncompliance with the Nondiscrimination provisions of this Agreement, the State will impose such contract sanctions as it or the FHWA may determine to be appropriate, including, but not limited to:
 1. withholding of payments to the Local Government under the Agreement until the Local Government complies and/or
 2. cancelling, terminating, or suspending of the Agreement, in whole or in part.
- F. Incorporation of Provisions: The Local Government will include the provisions of paragraphs (A) through (F) in every subcontract, including procurement of materials and leases of equipment, unless exempt by the Acts, the Regulations and directives issued pursuant thereto. The Local Government will take such action with respect to any subcontract or procurement as the State or the FHWA may direct as a means of

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enforcing such provisions including sanctions for noncompliance. Provided, that if the Local Government becomes involved in, or is threatened with, litigation with a subcontractor or supplier because of such direction, the Local Government may request the State to enter into such litigation to protect the interests of the State. In addition, the Local Government may request the United States to enter into such litigation to protect the interests of the United States.

26. Pertinent Non-Discrimination Authorities

During the performance of this Agreement, each party, for itself, its assignees, and successors in interest agree to comply with the following nondiscrimination statutes and authorities; including but not limited to:

- A. Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d et seq., 78 stat. 252), (prohibits discrimination on the basis of race, color, national origin); and 49 CFR Part 21.
- B. The Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, (42 U.S.C. § 4601), (prohibits unfair treatment of persons displaced or whose property has been acquired because of federal or federal-aid programs and projects).
- C. Federal-Aid Highway Act of 1973, (23 U.S.C. § 324 et seq.), as amended, (prohibits discrimination on the basis of sex).
- D. Section 504 of the Rehabilitation Act of 1973, (29 U.S.C. § 794 et seq.) as amended, (prohibits discrimination on the basis of disability); and 49 CFR Part 27.
- E. The Age Discrimination Act of 1975, as amended, (42 U.S.C. § 6101 et seq.), (prohibits discrimination on the basis of age).
- F. Airport and Airway Improvement Act of 1982, (49 U.S.C. Chapter 471, Section 47123), as amended, (prohibits discrimination based on race, creed, color, national origin, or sex).
- G. The Civil Rights Restoration Act of 1987, (PL 100-209), (Broadened the scope, coverage and applicability of Title VI of the Civil Rights Act of 1964, The Age Discrimination Act of 1975 and Section 504 of the Rehabilitation Act of 1973, by expanding the definition of the terms "programs or activities" to include all of the programs or activities of the federal-aid recipients, subrecipients and contractors, whether such programs or activities are federally funded or not).
- H. Titles II and III of the Americans with Disabilities Act, which prohibits discrimination on the basis of disability in the operation of public entities, public and private transportation systems, places of public accommodation, and certain testing entities (42 U.S.C. §§ 12131-12189) as implemented by Department of Transportation regulations at 49 C.F.R. parts 37 and 38.
- I. The Federal Aviation Administration's Nondiscrimination statute (49 U.S.C. § 47123) (prohibits discrimination on the basis of race, color, national origin, and sex).
- J. Executive Order 12898, Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations, which ensures nondiscrimination against minority populations by discouraging programs, policies, and activities with disproportionately high and adverse human health or environmental effects on minority and low-income populations.
- K. Executive Order 13166, Improving Access to Services for Persons with Limited English Proficiency, and resulting agency guidance, national origin discrimination includes discrimination because of limited English proficiency (LEP). To ensure compliance with

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Title VI, the parties must take reasonable steps to ensure that LEP persons have meaningful access to the programs (70 Fed. Reg. at 74087 to 74100).

- L. Title IX of the Education Amendments of 1972, as amended, which prohibits the parties from discriminating because of sex in education programs or activities (20 U.S.C. 1681 et seq.).

27. Disadvantaged Business Enterprise (DBE) Program Requirements

If federal funds are used:

- A. The parties shall comply with the Disadvantaged Business Enterprise Program requirements established in 49 CFR Part 26.
- B. The Local Government shall adopt, in its totality, the State's federally approved DBE program.
- C. The Local Government shall incorporate into its contracts with subproviders an appropriate DBE goal consistent with the State's DBE guidelines and in consideration of the local market, project size, and nature of the goods or services to be acquired. The Local Government shall submit its proposed scope of services and quantity estimates to the State to allow the State to establish a DBE goal for each Local Government contract with a subprovider. The Local Government shall be responsible for documenting its actions.
- D. The Local Government shall follow all other parts of the State's DBE program referenced in TxDOT Form 2395, Memorandum of Understanding Regarding the Adoption of the Texas Department of Transportation's Federally-Approved Disadvantaged Business Enterprise by Entity, and attachments found at web address http://ftp.dot.state.tx.us/pub/txdot-info/bop/dbe/mou/mou_attachments.pdf.
- E. The Local Government shall not discriminate on the basis of race, color, national origin, or sex in the award and performance of any U.S. Department of Transportation (DOT)-assisted contract or in the administration of its DBE program or the requirements of 49 CFR Part 26. The Local Government shall take all necessary and reasonable steps under 49 CFR Part 26 to ensure non-discrimination in award and administration of DOT-assisted contracts. The State's DBE program, as required by 49 CFR Part 26 and as approved by DOT, is incorporated by reference in this Agreement. Implementation of this program is a legal obligation and failure to carry out its terms shall be treated as a violation of this Agreement. Upon notification to the Local Government of its failure to carry out its approved program, the State may impose sanctions as provided for under 49 CFR Part 26 and may, in appropriate cases, refer the matter for enforcement under 18 U.S.C. 1001 and the Program Fraud Civil Remedies Act of 1986 (31 U.S.C. 3801 et seq.).
- F. Each contract the Local Government signs with a contractor (and each subcontract the prime contractor signs with a sub-contractor) must include the following assurance: *The contractor, sub-recipient, or sub-contractor shall not discriminate on the basis of race, color, national origin, or sex in the performance of this contract. The contractor shall carry out applicable requirements of 49 CFR Part 26 in the award and administration of DOT-assisted contracts. Failure by the contractor to carry out these requirements is a material breach of this Agreement, which may result in the termination of this Agreement or such other remedy as the recipient deems appropriate.*

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28. Debarment Certifications

If federal funds are used, the parties are prohibited from making any award at any tier to any party that is debarred or suspended or otherwise excluded from or ineligible for participation in Federal Assistance Programs under Executive Order 12549, "Debarment and Suspension." By executing this Agreement, the Local Government certifies that it and its principals are not currently debarred, suspended, or otherwise excluded from or ineligible for participation in Federal Assistance Programs under Executive Order 12549 and further certifies that it will not do business with any party, to include principals, that is currently debarred, suspended, or otherwise excluded from or ineligible for participation in Federal Assistance Programs under Executive Order 12549. The parties to this Agreement shall require any party to a subcontract or purchase order awarded under this Agreement to certify its eligibility to receive federal funds and, when requested by the State, to furnish a copy of the certification.

If state funds are used, the parties are prohibited from making any award to any party that is debarred under the Texas Administrative Code, Title 34, Part 1, Chapter 20, Subchapter G, Rule §20.585 and the Texas Administrative Code, Title 43, Part 1, Chapter 9, Subchapter G.

29. Lobbying Certification

If federal funds are used, in executing this Agreement, each signatory certifies to the best of that signatory's knowledge and belief, that:

- A. No federal appropriated funds have been paid or will be paid by or on behalf of the parties to any person for influencing or attempting to influence an officer or employee of any federal agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the making of any federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any federal contract, grant, loan, or cooperative agreement.
- B. If any funds other than federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with federal contracts, grants, loans, or cooperative agreements, the signatory for the Local Government shall complete and submit the Federal Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- C. The parties shall require that the language of this certification shall be included in the award documents for all sub-awards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and all sub-recipients shall certify and disclose accordingly. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Title 31 U.S.C. §1352. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

30. Federal Funding Accountability and Transparency Act Requirements

If federal funds are used, the following requirements apply:

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- A. Any recipient of funds under this Agreement agrees to comply with the Federal Funding Accountability and Transparency Act (FFATA) and implementing regulations at 2 CFR Part 170, including Appendix A. This Agreement is subject to the following award terms: <http://www.gpo.gov/fdsys/pkg/FR-2010-09-14/pdf/2010-22705.pdf> and <http://www.gpo.gov/fdsys/pkg/FR-2010-09-14/pdf/2010-22706.pdf>.
- B. The Local Government agrees that it shall:
 1. Obtain and provide to the State a System for Award Management (SAM) number (Federal Acquisition Regulation, Part 4, Sub-part 4.11) if this award provides more than \$25,000 in federal funding. The SAM number may be obtained by visiting the SAM website whose address is: <https://www.sam.gov/portal/public/SAM/>
 2. Obtain and provide to the State a Data Universal Numbering System (DUNS) number, a unique nine-character number that allows federal government to track the distribution of federal money. The DUNS may be requested free of charge for all businesses and entities required to do so by visiting the Dun & Bradstreet (D&B) on-line registration website <http://fedgov.dnb.com/webform>; and
 3. Report the total compensation and names of its top five executives to the State if:
 - i. More than 80% of annual gross revenues are from the federal government, and those revenues are greater than \$25,000,000; and
 - ii. The compensation information is not already available through reporting to the U.S. Securities and Exchange Commission.

31. Single Audit Report

If federal funds are used:

- A. The parties shall comply with the single audit report requirements stipulated in 2 CFR 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards.
- B. If threshold expenditures of \$750,000 or more are met during the fiscal year, the Local Government must submit a Single Audit Report and Management Letter (if applicable) to TxDOT's Compliance Division, 125 East 11th Street, Austin, TX 78701 or contact TxDOT's Compliance Division by email at singleaudits@txdot.gov.
- C. If expenditures are less than the threshold during the Local Government's fiscal year, the Local Government must submit a statement to TxDOT's Compliance Division as follows: "We did not meet the \$ _____ expenditure threshold and therefore, are not required to have a single audit performed for FY _____."
- D. For each year the Project remains open for federal funding expenditures, the Local Government will be responsible for filing a report or statement as described above. The required annual filing shall extend throughout the life of the Agreement, unless otherwise amended or the Project has been formally closed out and no charges have been incurred within the current fiscal year.

32. Signatory Warranty

Each signatory warrants that the signatory has necessary authority to execute this Agreement on behalf of the entity represented.

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Each party is signing this Agreement on the date stated under that party's signature.

THE STATE OF TEXAS

THE LOCAL GOVERNMENT

Signature

Kenneth Stewart

Typed or Printed Name

Director of Contract Services

Typed or Printed Title

Date

Signature

Typed or Printed Name

Typed or Printed Title

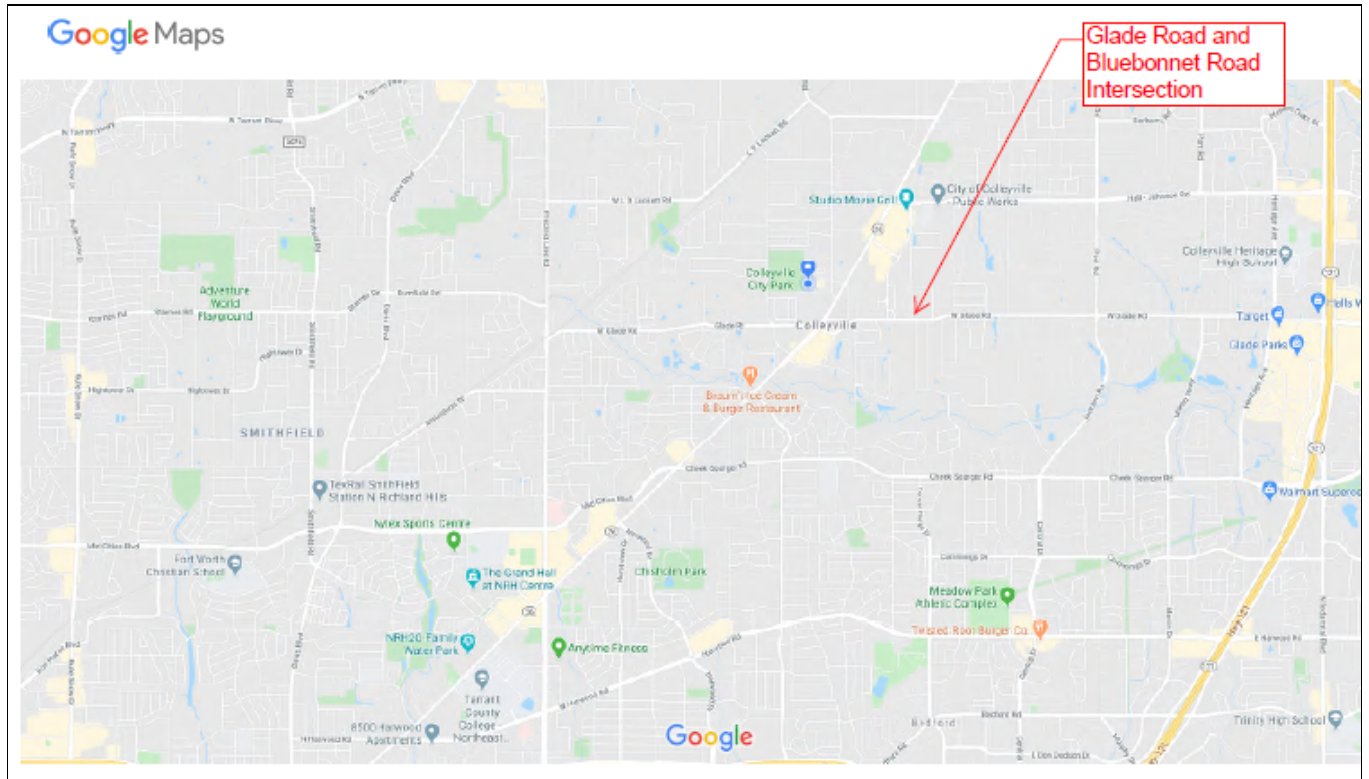
Date

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ATTACHMENT A
RESOLUTION, ORDINANCE, OR COMMISSIONERS COURT ORDER

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ATTACHMENT B LOCATION MAP SHOWING PROJECT



City of Colleyville

Glade Road and Bluebonnet Road Intersection

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Code Chart 64 #	19100		
Project Name	Glade Road @ Bluebonnet Drive	AFA Not Used For Research & Development	

ATTACHMENT C PROJECT BUDGET

Construction costs will be allocated based on 80% Federal funding and 20% Local Government funding until the federal funding reaches the maximum obligated amount. The Local Government will then be responsible for 100% of the costs.

Description	Total Estimated Cost	Federal Participation		State Participation		Local Participation	
		%	Cost	%	Cost	%	Cost
Environmental (by local Government)	\$5,000	0%	\$0	0%	\$0	100%	\$5,000
Right of Way (by local Government)	\$90,000	0%	\$0	0%	\$0	100%	\$90,000
Engineering (by local Government)	\$145,000	0%	\$0	0%	\$0	100%	\$145,000
Utility (by local Government)	\$150,000	0%	\$0	0%	\$0	100%	\$150,000
Construction (by local Government)	\$1,500,000	80%	\$1,200,000	0%	\$0	20%	\$300,000
Subtotal	\$1,890,000		\$1,200,000		\$0		\$690,000
Environmental Direct State Costs	\$250	0%	\$0	0%	\$0	100%	\$250
Right of Way Direct State Costs	\$4,500	0%	\$0	0%	\$0	100%	\$4,500
Engineering Direct State Costs	\$7,250	0%	\$0	0%	\$0	100%	\$7,250
Utility Direct State Costs	\$7,500	0%	\$0	0%	\$0	100%	\$7,500
Construction Direct State Costs	\$105,000	0%	\$0	0%	\$0	100%	\$105,000
Indirect State Costs	\$85,428	0%	\$0	100%	\$85,428	0%	\$0
TOTAL	\$2,099,928		\$1,200,000		\$85,428		\$814,500

Initial payment by the Local Government to the State: \$19,500.00

Payment by the Local Government to the State before construction: \$105,000.00

Estimated total payment by the Local Government to the State \$124,500.00

This is an estimate. The final amount of Local Government participation will be based on actual costs.



City of Colleyville City Council Agenda Briefing

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

Agenda Number 4c
Type Resolution
Department Engineering

Agenda Date 8/4/2020

Number Resolution R-20-4521

Title

Approval of an Advance Funding Agreement for Bridge Replacement or Rehabilitation off the State System funding for the reconstruction of the Jackson Drive bridge over Little Bear Creek, and authorizing the City Manager to execute the agreement

Strategic Plan

- 3.1 Upgrade the condition of major roads and neighborhood streets
- 5.4 Actively seek public/private partnerships

Explanation

Reading and Public Hearing

On August 29, 2019 the Texas Department of Transportation informed the City of Colleyville that the Jackson Drive Bridge at Little Bear Creek had been included and approved in the off-state system Federal-aid Highway Bridge Replacement and Rehabilitation Program (HBRRP). The Engineering Department was also informed of a waiver opportunity to defer our participation cost by doing additional bridge/culvert projects work within our city limits. The City Council approved Resolution R-20-4483 on March 17, 2020, authorizing the additional work if awarded the deferral through the Equivalent Match Program (EMP) to defer our 10% participation in the Jackson Drive Bridge Project. This project is estimated to cost \$1,222,230. Through the EMP, the City of Colleyville has committed to an estimated \$284,633 of work at Pleasant Run Road tributary, south of Big Bear Creek of which \$122,230 is credited to our 10% requirement of this project.

The attached Advance Funding Agreement stipulates:

The City of Colleyville is responsible for the provision and acquisition of right of way and will not be reimbursed with federal or state funds

The State is responsible for performance of any required architectural or preliminary engineering work. The Local Government may review and comment on the work as required to accomplish the public purposes of the Local Government. The State will cooperate fully with the Local Government in accomplishing these local public purposes to the degree permitted by state and federal law. The Local Government review shall not unduly delay the development of the Project.

The State shall advertise for construction bids, issue bid proposals, receive and

tabulate the bids, and award and administer the contract for construction of the project. Administration of the agreement includes the responsibility for construction engineering and for issuance of any change orders, supplemental agreements, amendments, or additional work orders that may become necessary subsequent to the award of the construction agreement. In order to ensure federal funding eligibility, projects must be authorized by the State prior to advertising for construction.

Financial Impact

TXDOT is responsible for all design and construction costs of the reconstruction project, estimated to be \$1,222,302. The City would be responsible for 10% of the total costs normally however the City applied for and was allowed to defer its portion of the Jackson Drive Bridge project through the Equivalent Match Program (EMP). The City of Colleyville has agreed to perform other off system bridge/culvert improvements within the City. The City has commented to culvert improvements as part of our Pleasant Run Road Project near Big Bear Creek as approved by City Council Resolution R-20-4483 on March 17, 2020. The City is also responsible for right of way acquisition and utility relocation coordination.

Recommendation

Approve

Attachments

1. Agreement
2. TxDOT Approval of Waiver Letter
3. Summary
4. Presentation

CSJ # 0902-90-132
District # 02-Fort Worth
Code Chart 64 # 09100
Project: Jackson Drive at Little Bear Creek
NBI Structure # 02-220-0-P003-60-001
Federal Highway Administration
CFDA Title: Highway Planning & Construction
CFDA No.: 20.205
Not Research and Development

STATE OF TEXAS §

COUNTY OF TRAVIS §

**ADVANCE FUNDING AGREEMENT
For Bridge Replacement or Rehabilitation
Off the State System**

THIS Advance Funding Agreement (the Agreement) is made by and between the State of Texas, acting by and through the Texas Department of Transportation, called the "State", and the City of Colleyville, acting by and through its duly authorized officials, called the "Local Government."

WITNESSETH

WHEREAS, Title 23 United States Code Section 144 authorizes federal funds to assist the states in the replacement or rehabilitation of deficient bridges located on public highways, roads, and streets, including those under the jurisdiction of local governments; and

WHEREAS, the Texas Transportation Code Sections 201.103 and 222.052 establish that the State shall plan and make policies for the construction of a comprehensive system of state highways and public roads in cooperation with local governments; and

WHEREAS, the Local Government owns one or more bridges on a public road or street located at Jackson Drive over Little Bear Creek and these bridges are included in the currently approved off-state system federal-aid Highway Bridge Replacement and Rehabilitation Program (HBRRP) as authorized by Texas Transportation Commission Minute Order Number 115550, dated August 29, 2019; and

WHEREAS, the Governing Body of the Local Government has approved entering into this Agreement by resolution or ordinance, which is attached to and made a part of this agreement as Attachment A for the development of the specific programmed replacement or rehabilitation project, called the "Project". The Project is identified in the location map shown as Attachment B, which is attached to and made a part of this agreement.

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NOW, THEREFORE, in consideration of the premises and of the mutual covenants and agreements of the parties, to be by them respectively kept and performed as set forth, it is agreed as follows:

AGREEMENT

1. Period of this Agreement

This Agreement becomes effective when signed by the last party whose signing makes the Agreement fully executed. This Agreement shall remain in effect until terminated as provided in Article 2.

2. Termination of this Agreement

This Agreement shall remain in effect until the Project is completed and accepted by all parties, unless:

- A.** The Agreement is terminated in writing with the mutual consent of the parties;
- B.** The Agreement is terminated by one party because of a breach, in which case any cost incurred because of the breach shall be paid by the breaching party;
- C.** The Local Government elects not to develop the project and the project does not proceed, in which case the Local Government agrees to reimburse the State for one-hundred percent (100%) of its reasonable actual direct and indirect costs incurred for the project; or
- D.** The project is inactive for thirty-six (36) months or longer and no expenditures have been charged against federal funds, in which case the State may at its discretion terminate the agreement.

3. Amendments

Amendments to this Agreement may be made due to changes in the character of the work, the terms of the Agreement, or the responsibilities of the parties. Amendments shall be enacted through a mutually agreed upon written amendment executed by all parties to this Agreement.

4. Remedies

This Agreement shall not be considered as specifying the exclusive remedy for any Agreement default, but all remedies existing at law and in equity may be availed of by either party to this Agreement and shall be cumulative.

5. Scope of Work

The scope of work for this Agreement is the replacement or rehabilitation of the bridges identified in the recitals of this Agreement. This replacement or rehabilitation

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shall be accomplished in the manner described in the plans, specifications, and estimates developed in accordance with this Agreement and which are incorporated in this agreement by reference.

6. Right of Way and Real Property

- A.** The Local Government is responsible for the provision and acquisition of all necessary right of way and will not be reimbursed with federal or state funds for the required right of way.
- B.** The Local Government authorizes the State, its consultant, contractor, or other designated representative to enter the sites of these bridges and adjacent right of way or relocation right of way to perform surveys, inspections, construction, and other activities necessary to replace or rehabilitate these bridges and approaches.

7. Adjustment of Utilities

The Local Government shall be responsible for the adjustment, removal, or relocation of utility facilities in accordance with applicable state laws, regulations, rules, policies, and procedures, including any cost to the State of a delay resulting from the Local Government's failure to ensure that utility facilities are adjusted, removed, or relocated before the scheduled beginning of construction. The Local Government will not be reimbursed with federal or state funds for the cost of required utility work. The Local Government must obtain advance approval for any variance from established procedures. Before a construction contract is let, the Local Government shall provide, at the State's request, a certification stating that the Local Government has completed the adjustment of all utilities that must be adjusted before construction is completed.

8. Environmental Assessment and Mitigation

Development of the Project must comply with the National Environmental Policy Act and the National Historic Preservation Act of 1966, which require environmental clearance of federal-aid projects.

- A.** The State is responsible for the identification and assessment of any environmental problems associated with the development of the Project governed by this Agreement.
- B.** Cost participation in environmental assessment and remediation work shall be paid by the parties in the same ratio as construction costs and will be included in the construction costs identified in Attachment D, Estimate of Direct Costs.
- C.** The State is responsible for providing any public meetings or public hearings required for development of the environmental assessment.

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D. The State will not begin construction of the Project until identified environmental problems have been remediated, unless provided for otherwise.

9. Compliance with Texas Accessibility Standards and ADA

All parties to this Agreement shall ensure that the plans for and the construction of the Project subject to this Agreement are in compliance with the Texas Accessibility Standards (TAS) issued by the Texas Department of Licensing and Regulation, under the Architectural Barriers Act, Article 9102, Texas Civil Statutes. The TAS establishes minimum accessibility requirements to be consistent with minimum accessibility requirements of the Americans with Disabilities Act (P.L. 101-336) (ADA).

10. Architectural and Engineering Services

The State is responsible for performance of any required architectural or preliminary engineering work. The Local Government may review and comment on the work as required to accomplish the public purposes of the Local Government. The State will cooperate fully with the Local Government in accomplishing these local public purposes to the degree permitted by state and federal law. The Local Government review shall not unduly delay the development of the Project.

11. Construction Responsibilities

- A. The State shall advertise for construction bids, issue bid proposals, receive and tabulate the bids, and award and administer the contract for construction of the Project. Administration of the contract includes the responsibility for construction engineering and for issuance of any change orders, supplemental agreements, amendments, or additional work orders that may become necessary subsequent to the award of the construction contract. In order to ensure federal funding eligibility, projects must be authorized by the State prior to advertising for construction.
- B. Upon completion of the Project, the State will issue a "Notification of Completion" acknowledging the Project's construction completion.

12. Project Maintenance

After the Project has been completed, the Local Government shall accept full ownership, and operate and maintain the facilities authorized by this Agreement for the benefit of and at no charge of toll to the public. This covenant shall survive the completion of construction under this Agreement.

13. Local Project Sources and Uses of Funds

- A. A Project Cost Estimate is provided in Attachment D, Estimate of Direct Costs.

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- B.** Attachment D provides a source of funds estimate as well as the estimated direct preliminary engineering, construction engineering, and construction costs for the Project in total and by the Local Government.
- C.** The required Local Government participation is based solely upon the State's estimate of the eligible work at the time this Agreement is executed and will not be adjusted during construction except as needed to include any Project cost item or portion of a cost item ineligible for state or federal participation. In addition to its share of estimated direct engineering and construction costs, the Local Government is responsible for the direct cost of any project cost item or portion of a cost item that is not eligible for federal participation under the federal HBRRP. The Local Government is also responsible for any cost resulting from changes made at the request of the Local Government. The State and the Federal Government will not reimburse the Local Government for any work performed before federal spending authority is formally obligated to the Project by the Federal Highway Administration. After federal funds have been obligated, the State will send to the Local Government a copy of the formal documentation showing the obligation of funds including federal award information.
- D.** If the Local Government will perform any work under this contract for which reimbursement will be provided by or through the State, the Local Government must complete training before federal spending authority is obligated. Training is complete when at least one individual who is working actively and directly on the Project successfully completes and receives a certificate for the course entitled *Local Government Project Procedures Qualification for the Texas Department of Transportation*. The Local Government shall provide the certificate of qualification to the State. The individual who receives the training certificate may be an employee of the Local Government or an employee of a firm that has been contracted by the Local Government to perform oversight of the Project. The State in its discretion may deny reimbursement if the Local Government has not designated a qualified individual to oversee the Project.
- E.** After execution of this Agreement, but thirty (30) days prior to the performance of any work by the State, the Local Government shall remit to the State the amount specified in Attachment D for the Local Government's contribution for preliminary engineering. The Local Government will pay, at a minimum, its funding share for this estimated cost of preliminary engineering.
- F.** Forty-five (45) days prior to the date set for receipt of the construction bids, the Local Government shall remit its remaining financial share for the State's estimated construction oversight and construction costs and any other costs owed.
- G.** If, at the completion or termination of the Project, the State determines that additional funding is required by the Local Government, the State shall notify the

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Local Government in writing. The Local Government shall make payment to the State within thirty (30) days from receipt of the State's written notification.

- H. Whenever funds are paid by the Local Government to the State under this Agreement, the Local Government shall remit a check or warrant made payable to the "Texas Department of Transportation". The check or warrant shall be deposited by the State and managed by the State. The funds may only be applied to the State Project.
- I. Upon completion of the Project, the State will perform an audit of the Project costs. Any funds due to the Local Government, the State, or the Federal Government will be promptly paid by the owing party.
- J. The State will not pay interest on any funds provided by the Local Government.
- K. The Local Government funding participation responsibilities include Project direct costs only, except when the Project is terminated before completion at the request of the Local Government as addressed in the Termination provision of this Agreement.
- L. The amounts shown on Attachment D are estimates only. If actual costs exceed the estimates, this shall be considered a fixed price agreement, and no additional funding shall be required of the Local Government except to the extent that the additional costs result from changes made at the request of the Local Government or to the extent that the additional costs are not eligible for federal participation under the federal HBRRP. If actual costs are less than the estimates, Local Government participation shall be recalculated based on actual costs. If the recalculation results in a reduction in participation by the Local Government, the State shall pay the difference to the Local Government upon completion of the Project.
- M. Under the provisions of Texas Transportation Code Section 222.053 certain counties qualify as Economically Disadvantaged Counties (EDC) in comparison to other counties in the state as below average per capita property value, below average per capita income, and above average unemployment, for certain years. If applicable, in consideration of such EDC status that may be applicable for the Project, the required local match fund participation has been adjusted to ten percent (10%).
- N. The State will not execute the contract for the construction of a Project until the required funding has been made available by the Local Government in accordance with this Agreement.
- O. The state auditor may conduct an audit or investigation of any entity receiving funds from the State directly under this contract or indirectly through a subcontract under this contract. Acceptance of funds directly under this contract or indirectly through a subcontract under this contract acts as acceptance of the authority of the state auditor, under the direction of the legislative audit

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committee, to conduct an audit or investigation in connection with those funds. An entity that is the subject of an audit or investigation must provide the state auditor with access to any information the state auditor considers relevant to the investigation or audit.

- P. The Local Government is authorized to submit requests for reimbursement by submitting the original of an itemized invoice in a form and containing all items required by the State no more frequently than monthly, and no later than ninety (90) days after costs are incurred. If the Local Government submits invoices more than ninety (90) days after the costs are incurred, and if federal funding is reduced as a result, the State shall have no responsibility to reimburse the Local Government for those costs.

14. Performance by Local Government of Equivalent-Match Projects (EMP) in Return for Waiver of Local Match Participation Funding on Participation-Waived Projects (PWP)

- A. Applicability. If a request for waiver has been received and approved by the State's District Engineer, then the required ten percent matching fund participation or percent as adjusted for EDC consideration, as shown in Attachment D, Estimate of Direct Costs, but excluding ineligible costs under the bridge program, is waived. This waiver is based on the commitment of the Local Government to spend an equivalent amount of funds for structural or safety improvement on "other" bridge structures and other conditions as specified in 43 TAC Section 15.55(d). If a waiver has been granted, the Project shall be defined to be a PWP and the work on the "other" bridge structures that will be improved by the Local Government shall be defined to be the EMPs. Attachment C to this Agreement shows a list of EMPs under this Agreement.
- B. Project Cost Estimate for PWP. Attachment D to this Agreement shows the estimated direct preliminary engineering, construction engineering, and construction costs for the PWP in total and local match fund participation being waived or partially waived.
- C. Credit Against EMP Work. Any local match fund participation that has already been paid, or which the Local Government is agreeable to paying to the State, will be credited against EMP work to be performed by the Local Government. If applicable, this credit will be reflected in Attachment D to this Agreement.
- D. Responsibilities of the Local Government on EMPs.
 - 1. The Local Government shall be responsible for all engineering and construction, related costs, and compliance with all applicable state and federal environmental regulations and permitting requirements.

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2. The structural or safety improvement work on the EMPs shall be performed subsequent to the final execution of this Agreement but within three (3) calendar years after the earliest contract award of the related PWPs.
 3. Written documentation, suitable for audit, of the structural or safety improvement work completed on the EMPs shall be kept on file by the Local Government for four (4) years after completion of work or claims, lawsuits, or audits related to those items, whichever is longer. A notice of completion of work on the EMPs shall be delivered to the State's District Engineer no later than thirty (30) calendar days after work is completed on the EMPs.
 4. Failure by the Local Government to adequately complete the EMPs within the stated three-year period shall result in the Local Government being excluded from receiving such waivers for a minimum of five (5) years.
- E. Funding of Ineligible or Additional Work Not Waived.** Regardless of any waiver of eligible program costs, the Local Government shall pay the State one-hundred percent (100%) of the cost of any PWP item or portion of a cost item that is not eligible for federal or state participation, and one-hundred percent (100%) of the costs resulting from additional work on the PWP performed solely at the request of the Local Government. If the ineligible or additional work is preliminary engineering, the payment shall be made at least thirty (30) days prior to the beginning of preliminary engineering work on the PWP. If the ineligible or additional work is for construction or construction engineering, the payment shall be made at least forty-five (45) days prior to the date set for receipt of bids for construction of the PWP.

15. Notices

All notices to either party shall be delivered personally or sent by certified or U.S. mail, postage prepaid, addressed to that party at the following address:

State: Director, Bridge Division
Texas Department of Transportation
125 E. 11th Street
Austin, Texas 78701

Local Government: Director of Public Works
City of Colleyville
100 Main Street
Colleyville, TX 76034

All notices shall be deemed given on the date delivered in person or deposited in the mail, unless otherwise provided by this agreement. Either party may change the

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above address by sending written notice of the change to the other party. Either party may request in writing that notices shall be delivered personally or by certified U.S. mail, and that request shall be carried out by the other party.

16. Legal Construction

In case one or more of the provisions contained in this Agreement shall for any reason be held invalid, illegal, or unenforceable in any respect, such invalidity, illegality, or unenforceability shall not affect any other provisions and this Agreement shall be construed as if it did not contain the invalid, illegal, or unenforceable provision.

17. Responsibilities of the Parties

The parties to this Agreement agree that no party is an agent, servant, or employee of the other party and each party agrees it is responsible for its individual acts and deeds as well as the acts and deeds of its contractors, employees, representatives, and agents.

18. Ownership of Documents

Upon completion or termination of this Agreement, all documents prepared by the State shall remain the property of the State. All data prepared under this Agreement shall be made available to the State without restriction or limitation on their further use. All documents produced or approved or otherwise created by the Local Government shall be transmitted to the State in the form of photocopy reproduction on a monthly basis as required by the State. The originals shall remain the property of the Local Government. At the request of the State, the Local Government shall submit any information required by the State in the format directed by the State.

19. Compliance with Laws

The parties shall comply with all federal, state, and local laws, statutes, ordinances, rules and regulations, and the orders and decrees of any courts or administrative bodies or tribunals in any manner affecting the performance of this Agreement. When required, the Local Government shall furnish the State with satisfactory proof of this compliance.

20. Sole Agreement

This Agreement constitutes the sole and only agreement between the parties and supersedes any prior understandings or written or oral agreements respecting the subject matter of this Agreement.

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21. Office of Management and Budget (OMB) Cost Principles

In order to be reimbursed with federal funds, the parties shall comply with the Cost Principles established in 2 CFR 200 that specify that all reimbursed costs are allowable, reasonable, and allocable to the Project.

22. Procurement and Property Management Standards

The parties shall adhere to the procurement standards established in Title 49 CFR §18.36 and with the property management standard established in Title 49 CFR §18.32.

23. Inspection of Books and Records

The parties to the Agreement shall maintain all books, documents, papers, accounting records, and other documentation relating to costs incurred under this Agreement and shall make such materials available to the State, the Local Government, and, if federally funded, the Federal Highway Administration (FHWA) and the U.S. Office of the Inspector General, or their duly authorized representatives, for review and inspection at its office during the contract period and for four (4) years from the date of completion of work defined under this contract or until any impending litigation or claims are resolved. Additionally, the State, the Local Government, the FHWA, and their duly authorized representatives shall have access to all the governmental records that are directly applicable to this Agreement for the purpose of making audits, examinations, excerpts, and transcriptions.

24. Civil Rights Compliance

- A.** Compliance with Regulations: The Local Government will comply with the Acts and the Regulations relative to Nondiscrimination in Federally-assisted programs of the U.S. Department of Transportation (USDOT), the Federal Highway Administration (FHWA), as they may be amended from time to time, which are herein incorporated by reference and made part of this agreement.
- B.** Nondiscrimination: The Local Government, with regard to the work performed by it during the contract, will not discriminate on the grounds of race, color, or national origin in the selection and retention of subcontractors, including procurement of materials and leases of equipment. The Local Government will not participate directly or indirectly in the discrimination prohibited by the Acts and the Regulations, including employment practices when the contract covers any activity, project, or program set forth in Appendix B of 49 CFR Part 21.
- C.** Solicitations for Subcontracts, Including Procurement of Materials and Equipment: In all solicitations either by competitive bidding or negotiation made by the Local Government for work to be performed under a subcontract, including procurement of materials or leases of equipment, each potential subcontractor or supplier will be

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notified by the Local Government of the Local Government's obligations under this contract and the Acts and Regulations relative to Nondiscrimination on the grounds of race, color, or national origin.

- D. Information and Reports: The Local Government will provide all information and reports required by the Acts, the Regulations, and directives issued pursuant thereto, and will permit access to its books, records, accounts, other sources of information, and facilities as may be determined by the State or the FHWA to be pertinent to ascertain compliance with such Acts, Regulations or directives. Where any information required of the Local Government is in the exclusive possession of another who fails or refuses to furnish this information, the Local Government will so certify to the State or the Federal Highway Administration, as appropriate, and will set forth what efforts it has made to obtain the information.
- E. Sanctions for Noncompliance: In the event of the Local Government's noncompliance with the Nondiscrimination provisions of this contract, the State will impose such contract sanctions as it or the FHWA may determine to be appropriate, including, but not limited to:
 - 1. withholding of payments to the Local Government under the contract until the Local Government complies and/or
 - 2. cancelling, terminating, or suspending of the contract, in whole or in part.
- F. Incorporation of Provisions: The Local Government will include the provisions of paragraphs (A) through (F) in every subcontract, including procurement of materials and leases of equipment, unless exempt by the Acts, the Regulations and directives issued pursuant thereto. The Local Government will take such action with respect to any subcontract or procurement as the State or the FHWA may direct as a means of enforcing such provisions including sanctions for noncompliance. Provided, that if the Local Government becomes involved in, or is threatened with, litigation with a subcontractor or supplier because of such direction, the Local Government may request the State to enter into such litigation to protect the interests of the State. In addition, the Local Government may request the United States to enter into such litigation to protect the interests of the United States.

25. Disadvantaged Business Enterprise (DBE) Program Requirements

- A. The parties shall comply with the Disadvantaged Business Enterprise Program requirements established in 49 CFR Part 26.
- B. The Local Government shall adopt, in its totality, the State's federally approved DBE program.
- C. The Local Government shall set an appropriate DBE goal consistent with the State's DBE guidelines and in consideration of the local market, project size, and nature of the goods or services to be acquired. The Local Government shall

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have final decision-making authority regarding the DBE goal and shall be responsible for documenting its actions.

- D. The Local Government shall follow all other parts of the State's DBE program referenced in TxDOT Form 2395, Memorandum of Understanding Regarding the Adoption of the Texas Department of Transportation's Federally-Approved Disadvantaged Business Enterprise by Entity and attachments found at web address http://ftp.dot.state.tx.us/pub/txdot-info/bop/dbe/mou_attachments.pdf.
- E. The Local Government shall not discriminate on the basis of race, color, national origin, or sex in the award and performance of any U.S. Department of Transportation (DOT)-assisted contract or in the administration of its DBE program or the requirements of 49 CFR Part 26. The Local Government shall take all necessary and reasonable steps under 49 CFR Part 26 to ensure non-discrimination in award and administration of DOT-assisted contracts. The State's DBE program, as required by 49 CFR Part 26 and as approved by DOT, is incorporated by reference in this agreement. Implementation of this program is a legal obligation and failure to carry out its terms shall be treated as a violation of this agreement. Upon notification to the Local Government of its failure to carry out its approved program, the State may impose sanctions as provided for under 49 CFR Part 26 and may, in appropriate cases, refer the matter for enforcement under 18 U.S.C. 1001 and the Program Fraud Civil Remedies Act of 1986 (31 U.S.C. 3801 et seq.).
- F. Each contract the Local Government signs with a contractor (and each subcontract the prime contractor signs with a sub-contractor) must include the following assurance: *The contractor, sub-recipient, or sub-contractor shall not discriminate on the basis of race, color, national origin, or sex in the performance of this contract. The contractor shall carry out applicable requirements of 49 CFR Part 26 in the award and administration of DOT-assisted contracts. Failure by the contractor to carry out these requirements is a material breach of this agreement, which may result in the termination of this agreement or such other remedy as the recipient deems appropriate.*

26. Debarment Certifications

The parties are prohibited from making any award at any tier to any party that is debarred or suspended or otherwise excluded from or ineligible for participation in Federal Assistance Programs under Executive Order 12549, "Debarment and Suspension." By executing this agreement, the Local Government certifies that it is not currently debarred, suspended, or otherwise excluded from or ineligible for participation in Federal Assistance Programs under Executive Order 12549 and further certifies that it will not do business with any party that is currently debarred,

CSJ # 0902-90-132
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 Not Research and Development

suspended, or otherwise excluded from or ineligible for participation in Federal Assistance Programs under Executive Order 12549. The parties to this contract shall require any party to a subcontract or purchase order awarded under this contract to certify its eligibility to receive Federal funds and, when requested by the State, to furnish a copy of the certification.

27. Lobbying Certification

In executing this Agreement, each signatory certifies to the best of that signatory's knowledge and belief, that:

- A.** No federal appropriated funds have been paid or will be paid by or on behalf of the parties to any person for influencing or attempting to influence an officer or employee of any federal agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the making of any federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any federal contract, grant, loan, or cooperative agreement.
- B.** If any funds other than federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with federal contracts, grants, loans, or cooperative agreements, the signatory for the Local Government shall complete and submit the Federal Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- C.** The parties shall require that the language of this certification be included in the award documents for all sub-awards at all tiers (including subcontracts, sub-grants, and contracts under grants, loans, and cooperative agreements) and all sub-recipients shall certify and disclose accordingly. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Title 31 U.S.C. §1352. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

28. Federal Funding Accountability and Transparency Act Requirements

- A.** Any recipient of funds under this agreement agrees to comply with the Federal Funding Accountability and Transparency Act (FFATA) and implementing regulations at 2 CFR Part 170, including Appendix A. This agreement is subject to the following award terms: <http://www.gpo.gov/fdsys/pkg/FR-2010-09-14/pdf/2010-22705.pdf> and <http://www.gpo.gov/fdsys/pkg/FR-2010-09-14/pdf/2010-22706.pdf>.
- B.** The Local Government agrees that it shall:

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1. Obtain and provide to the State, a Central Contracting Registry (CCR) number (Federal Acquisition Regulation, Part 4, Sub-part 4.1100) if this award provides for more than \$25,000 in Federal funding. The CCR number may be obtained by visiting the CCR web-site whose address is:
<https://sam.gov/SAM/pages/public/index.jsf>;
2. Obtain and provide to the State a Data Universal Numbering System (DUNS) number, a unique nine-character number that allows the federal government to track the distribution of federal money. The DUNS number may be requested free of charge for all businesses and entities required to do so by visiting the Dun & Bradstreet (D&B) on-line registration website
<http://fedgov.dnb.com/webform>; and
3. Report the total compensation and names of its top five (5) executives to the State if:
 - i. More than 80% of annual gross revenues are from the Federal government, and those revenues are greater than \$25,000,000; and
 - ii. The compensation information is not already available through reporting to the U.S. Securities and Exchange Commission.

29. Successors and Assigns

The State and the Local Government each binds itself, its successors, executors, assigns, and administrators to the other party to this Agreement and to the successors, executors, assigns, and administrators of such other party in respect to all covenants of this Agreement.

30. Local Government Restrictions

In the case that the Local Government has an existing, future, or proposed local ordinance, commissioners court order, rule, policy, or other directive that is more restrictive than the state or federal regulations that results in an increase cost to the State for the project, the local government is responsible for all increased costs associated with the ordinance, order, policy, directive, or change.

31. Single Audit Report

- A. The parties shall comply with the requirements of the Single Audit Act of 1984, P.L. 98-502, ensuring that the single audit report includes the coverage stipulated in 2 CFR 200.
- B. If threshold expenditures of \$750,000 or more are met during the fiscal year, the Local Government must submit a Single Audit Report and Management Letter (if applicable) to TxDOT's Compliance Division, 125 East 11th Street, Austin, TX 78701 or contact TxDOT's Compliance Division at singleaudits@txdot.gov.

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- C. If expenditures are less than the threshold during the Local Government's fiscal year, the Local Government must submit a statement to TxDOT's Compliance Division as follows: "We did not meet the \$_____ expenditure threshold and therefore, are not required to have a single audit performed for FY_____."
- D. For each year the project remains open for federal funding expenditures, the Local Government will be responsible for filing a report or statement as described above. The required annual filing shall extend throughout the life of the agreement, unless otherwise amended or the project has been formally closed out and no charges have been incurred within the current fiscal year.

32. Pertinent Non-Discrimination Authorities

During the performance of this contract, the Local Government, for itself, its assignees, and successors in interest agree to comply with the following nondiscrimination statutes and authorities; including but not limited to:

- A. Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d et seq., 78 stat. 252), (prohibits discrimination on the basis of race, color, national origin); and 49 CFR Part 21.
- B. The Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, (42 U.S.C. § 4601), (prohibits unfair treatment of persons displaced or whose property has been acquired because of Federal or Federal-aid programs and projects).
- C. Federal-Aid Highway Act of 1973, (23 U.S.C. § 324 et seq.), as amended, (prohibits discrimination on the basis of sex).
- D. Section 504 of the Rehabilitation Act of 1973, (29 U.S.C. § 794 et seq.) as amended, (prohibits discrimination on the basis of disability); and 49 CFR Part 27.
- E. The Age Discrimination Act of 1975, as amended, (42 U.S.C. § 6101 et seq.), (prohibits discrimination on the basis of age).
- F. Airport and Airway Improvement Act of 1982, (49 U.S.C. Chapter 471, Section 47123), as amended, (prohibits discrimination based on race, creed, color, national origin, or sex).
- G. The Civil Rights Restoration Act of 1987, (PL 100-209), (Broadened the scope, coverage and applicability of Title VI of the Civil Rights Act of 1964, The Age Discrimination Act of 1975 and Section 504 of the Rehabilitation Act of 1973, by expanding the definition of the terms "programs or activities" to include all of the programs or activities of the Federal-aid recipients, subrecipients and contractors, whether such programs or activities are Federally funded or not).
- H. Titles II and III of the Americans with Disabilities Act, which prohibits discrimination on the basis of disability in the operation of public entities, public and private transportation systems, places of public accommodation, and certain testing

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entities (42 U.S.C. §§ 12131-12189) as implemented by Department of Transportation regulations at 49 C.F.R. parts 37 and 38.

- I. The Federal Aviation Administration's Nondiscrimination statute (49 U.S.C. § 47123) (prohibits discrimination on the basis of race, color, national origin, and sex).
- J. Executive Order 12898, Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations, which ensures nondiscrimination against minority populations by discouraging programs, policies, and activities with disproportionately high and adverse human health or environmental effects on minority and low-income populations.
- K. Executive Order 13166, Improving Access to Services for Persons with Limited English Proficiency, and resulting agency guidance, national origin discrimination includes discrimination because of limited English proficiency (LEP). To ensure compliance with Title VI, the parties must take reasonable steps to ensure that LEP persons have meaningful access to the programs (70 Fed. Reg. at 74087 to 74100).
- L. Title IX of the Education Amendments of 1972, as amended, which prohibits the parties from discriminating because of sex in education programs or activities (20 U.S.C. 1681 et seq.).

33. Signatory Warranty

Each signatory warrants that the signatory has necessary authority to execute this agreement on behalf of the entity represented.

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Each Party is signing this agreement on the date stated under that party's signature

THE LOCAL GOVERNMENT

Signature

Typed or Printed Name

Title

Date

THE STATE OF TEXAS

Graham Bettis, P.E.
Bridge Division Director
Texas Department of Transportation

Date

In Process

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ATTACHMENT A RESOLUTION OF LOCAL GOVERNMENT

RESOLUTION R-20-4483

A RESOLUTION SUPPORTING THE ADOPTION OF AN EQUIVALENT-MATCH PROJECT PURSUANT TO THE FEDERAL OFF-SYSTEM BRIDGE PROGRAM IN RETURN FOR WAIVER OF THE LOCAL MATCH FUND PARTICIPATION REQUIREMENT; PROVIDING A SEVERABILITY CLAUSE; PROVIDING FOR AN EFFECTIVE DATE

- WHEREAS,** the federal off-system bridge program is administered by the Texas Department of Transportation (the State) to replace or rehabilitate structurally deficient and functionally obsolete (collectively referred to as deficient) bridges located on public roads and streets off the designated state highway system; and
- WHEREAS,** City of Colleyville, hereinafter referred to as the Local Government owns a bridge located at Jackson Drive over Little Bear Creek , National Bridge Inventory (NBI) Structure Number 02-220-P003-60-001, and
- WHEREAS,** a project to remedy the bridge is included in the currently approved program of projects as authorized by Texas Transportation Commission Minute Order Number 115550 dated August 29, 2019 Control-Section-Job (CSJ) Number 0902-90-132; and
- WHEREAS,** the usual fund participation ratio for projects on such program is 80 percent federal, 10 percent state and 10 percent Local Government; and
- WHEREAS,** Texas Administrative Code, Title 43, Section 15.55(d) (43 TAC Section 15.55(d)) provides that under specified conditions the 10 percent Local Government match fund participation requirement may be waived with agreement by the Local Government to perform, or cause to be performed, an equivalent dollar amount of structural improvement work on other deficient bridges or deficient main lane cross-drainage structures within its jurisdiction, such a project of structural improvement work being referred to as an "equivalent-match project"; and
- WHEREAS,** the estimated local match fund participation requirement on the approved federal off-system bridge project is \$122,230.00 (dollars), hereinafter referred to as the "participation-waived" project, such participation requirement the Local Government proposes be waived and in return perform or cause to be

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ATTACHMENT A (CON'T)

RESOLUTION OF LOCAL GOVERNMENT

Resolution R-20-4483
Page 2 of 3

performed equivalent-match project structural improvement work.

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

- Sec. 1 THAT the foregoing recitals are incorporated herein and made a part of this Resolution; and
- Sec. 2 THAT the Local Government perform, or cause to be performed, the following equivalent-match project(s) in return for waiver of the local match fund participation requirement on the approved federal off-system bridge program (participation-waived) project not yet awarded:

Location (and structure identification number, if applicable)	On School Bus Route? (Y/N)	Historic Bridge? (Y/N)	Description of Structural or Safety Improvement Work	Estimated Cost
Non-NBI: Pleasant Run Rd. @ Trib. Big Bear Ck. (32.917164 – 097.157975)	Yes	No	Replace Non- NBI Culvert with 4-10' x 10' MBC	\$284,663
Total				\$284,663
EMP work credited to this PWP*				\$122,230
Balance of EMP work available to associated PWPs				
Associated PWPs CSJs		Amount to be Credited to Associated PWPs		
N/A		N/A		

- Sec. 3 THAT in receiving this waiver the Local Government acknowledges its obligation to conform with all conditions of 43 TAC Section 15.55(d); such conditions that include but are not restricted to the following:
- i. The Local Government must be currently in compliance with load posting and closure regulations as defined in National Bridge Inspection Standards under US Code of Federal Regulations, Title 23, Section 650.303.
 - ii. The equivalent-match project work increases the load capacity of the existing bridge or other main lane cross-drainage structure, or upgrades the structure to its original load capacity with a minimum upgrade to safely carry school bus loading if located on a school bus route.
 - iii. In performing, or causing to be performed, the equivalent-match project(s), the Local Government assumes all

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ATTACHMENT A (CON'T) RESOLUTION OF LOCAL GOVERNMENT

Resolution R-20-4483
Page 3 of 3

responsibilities for engineering and construction, and complying with all applicable state and federal environmental regulations and permitting requirements for the structures being improved.

- iv. The work on the proposed equivalent-match project(s) has not begun and will not begin until the local match fund participation waiver approval process has been completed.
- v. The Local Government will be allowed three years after the contract award of the participation-waived project to complete the structural improvement work on the equivalent-match project(s).
- vi. Should this waiver request be approved, an appropriate written agreement or amendment to a previously executed agreement will be executed between the State and Local Government.

Sec. 4 THAT should any word, sentence, paragraph, clause, phrase or parts of this resolution be adjudged or held to be void, the same shall not affect the validity of the remain portions which of this resolution which shall remain in full force and effect.

Sec. 5 THAT this resolution shall be effective immediately upon approval.

AND IT IS SO RESOLVED.

APPROVED BY A VOTE OF 7 AYES, 0 NAYS AND 0 ABSTENTIONS ON THIS THE 17TH DAY OF MARCH 2020.

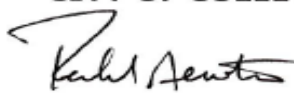
Mayor Richard Newton	<u>Aye</u>	Mayor Pro Tem Bobby Lindamood	<u>Aye</u>
Place 1, Tammy Nakamura	<u>Aye</u>	Place 3, Kathy Wheat	<u>Aye</u>
Place 4, George Dodson	<u>Aye</u>	Place 5, Chuck Kelley	<u>Aye</u>
Place 6, Callie Rigney	<u>Aye</u>		

ATTEST:



Christine Loven, TRMC
City Secretary

CITY OF COLLEYVILLE



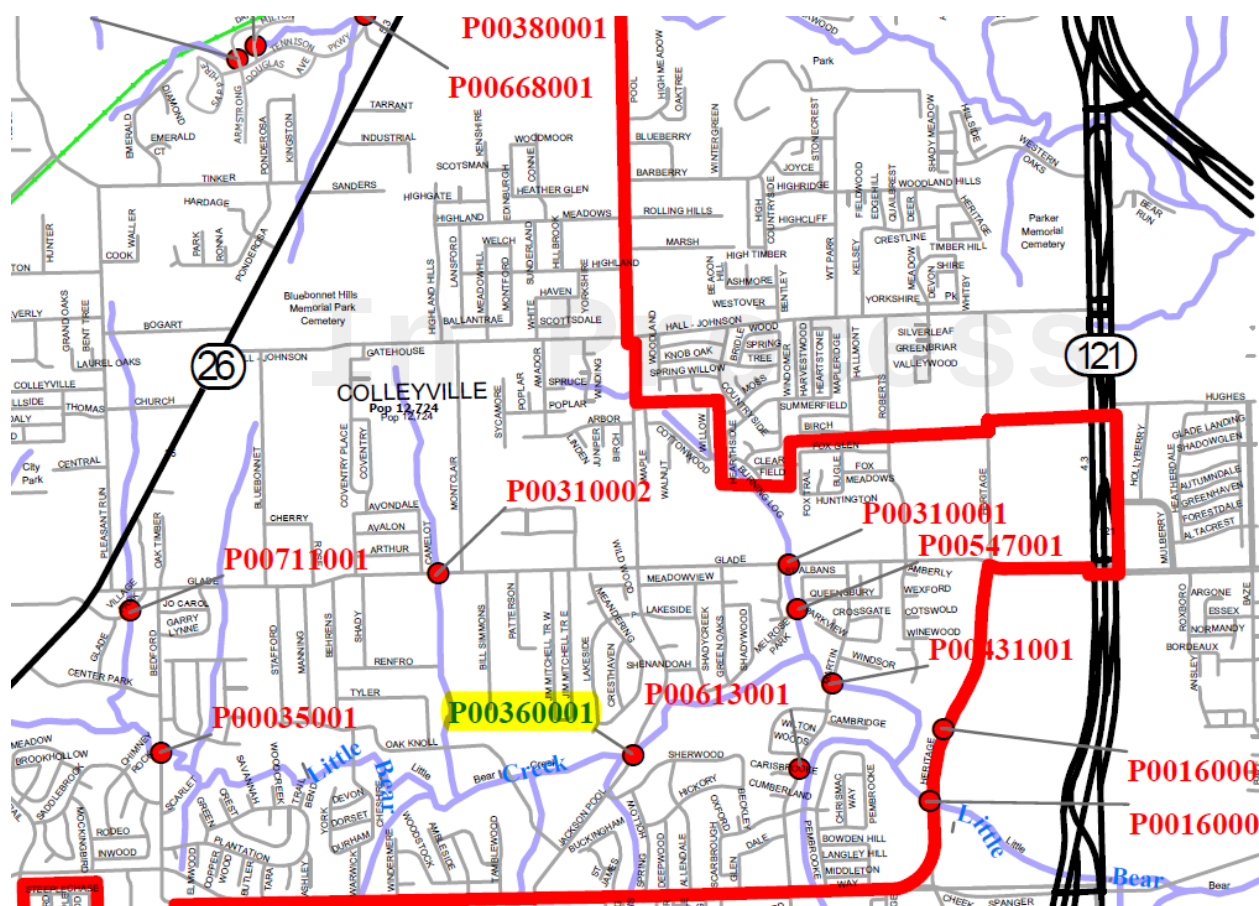
Richard Newton
Mayor

CSJ # 0902-90-132District # 02-Fort WorthCode Chart 64 # 09100Project: Jackson Drive at Little Bear CreekNBI Structure # 02-220-0-P003-60-001Federal Highway Administration
CFDA Title: Highway Planning &
ConstructionCFDA No.: 20.205

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ATTACHMENT B

PROJECT LOCATION MAP



CSJ # 0902-90-132
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ATTACHMENT B (CON'T) PROJECT LOCATION MAP



DATE: 28 AUG 2018
COUNTY: 220
CONT-SEC: P003-60
STR: 001

ROADWAY VIEW

Looking South



SIDE VIEW

Looking Southeast

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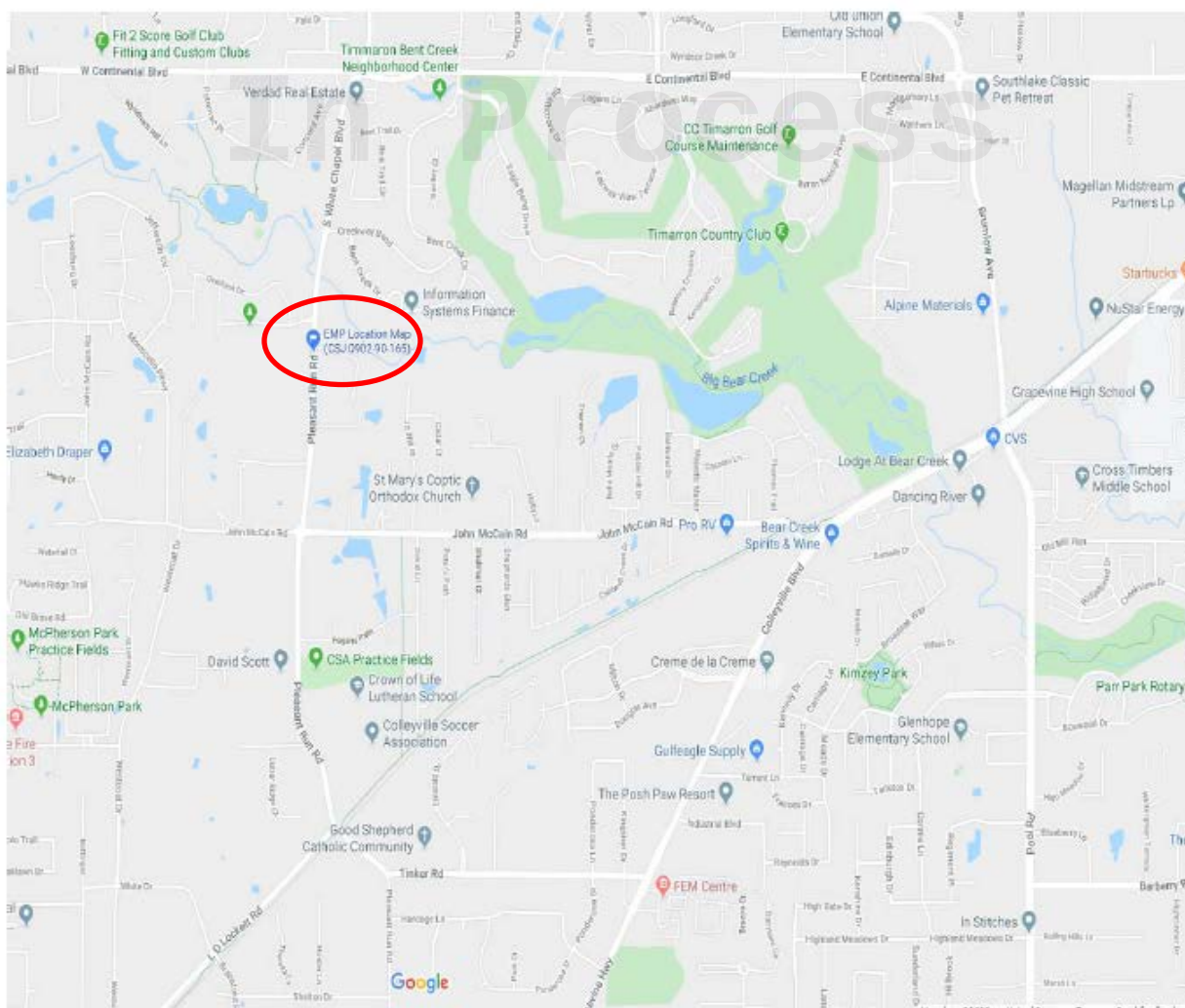
ATTACHMENT B (CON'T) PROJECT LOCATION MAP

EMP Location Map

CSJ 0902-90-132

EMP – Non-NBI (Pleasant Run Rd. over Trib. Little Bear Creek): 32.917164, -97.157975

Bridge Replacement Project (02-220-P003-60-001 – Jackson Drive over Little Bear Creek)



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ATTACHMENT B (CON'T) PROJECT LOCATION MAP

EMP Photo

CSJ 0902-90-132

EMP - Non-NBI (Pleasant Run Rd. over Trib. Little Bear Creek): 32.917164, -097.157975

Bridge Replacement Project (02-220-P003-60-001 – Jackson Drive over Little Bear Creek)



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ATTACHMENT C **
LIST OF DISTRICT ENGINEER APPROVED
EQUIVALENT-MATCH PROJECTS

Location (and structure identification number, if applicable)	On School Bus Route? (Yes/No)	Historic Bridge? (Yes/No)	Description of Structural or Safety Improvement Work	Estimated Cost
Non-NBI: Pleasant Run Rd. @ Trib. Little Bear Ck. – (32.917164, -097.157975)	Yes	No	Replace Non-NBI Culvert with 4 – 10' x 10' MBC	\$284,663
Total				\$284,663
EMP work credited to this PWP*				\$122,230
Balance of EMP work available to associated PWPs				N/A
Associated PWPs CSJs		Amount to be Credited to Associated PWPs		
N/A		N/A		

*This total should typically equal the “Balance of Local Government Participation” that is waived as shown in Attachment D.

**This attachment not applicable for non-PWPs.

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ATTACHMENT D ESTIMATE OF DIRECT COSTS

	<u>Estimated Cost</u>	<u>Local Government Participation</u>
Preliminary Engineering (PE)	(1) \$151,639	
Ten Percent (10%) or EDC Adjusted Percent of PE for Local Government Participation		(3) \$15,164
Construction	\$919,024	
Engineering and Contingency (E&C)	\$151,639	
The Sum of Construction and E&C	(2) \$1,070,663	
Ten Percent (10%) or EDC Adjusted Percent of the Sum of Construction and E&C for Local Government Participation		(4) \$107,066
Amount of Advance Funds Paid by Local Government *		(5)
Amount of Advance Funds to be Paid by Local Government *		(6)
Balance of Local Government Participation which is to be Waived where the Project is a PWP		(3+4-5-6) \$122,230
Total Project Direct Cost	(1+2) \$1,222,302	

*Credited Against Local Government Participation Amount

If this Project is to be a PWP, Amount of EMP Work Being Credited to this PWP as Shown on Attachment C. \$122,230.00



2501 SOUTHWEST LOOP 820 | FORT WORTH, TEXAS 76133-2300 | (817) 370-6500 |

July 22, 2020

SUBJECT: Approval of Waiver of Local Match Fund Participation on
Federal Off-System Bridge Program Project

Bridge Limits: Jackson Drive over Little Bear Creek
CSJ: 0902-90-132
NBI: 02-220-0-P003-60-001

Ray Silva-Reyes
Director of Public Works
City of Colleyville
100 Main Street
Colleyville, TX 76034

Dear Mr. Reyes

In Process

Subsequent to the request from your governing body dated March 17, 2020, and subject to compliance with all requirements of Texas Administrative Code, Title 43, Section 15.55(d), approval is granted for waiver of the local match fund participation requirement on the subject project.

In order to complete this arrangement, it is now necessary that the attached formal written agreement be executed between the State and your governing body. If the agreement is acceptable, please execute the DocuSign pdf. and return them to this office for final execution by the State. On final execution, an executed agreement will be returned to you for your files.

Sincerely,
Dora Putnam
Dora Putnam
Contract Specialist
Fort Worth District

Attachments

Certificate Of Completion

Envelope Id: 7619A31FC0CF49DF92C58FDC115BA886	Status: Sent
Subject: Please DocuSign: .pdf, 0902-90-132 DRAFT Bridge AFA.pdf	
Source Envelope:	
Document Pages: 27	Signatures: 0
Certificate Pages: 1	Initials: 0
AutoNav: Enabled	Envelope Originator:
Envelopeld Stamping: Enabled	Dora Soto
Time Zone: (UTC-06:00) Central Time (US & Canada)	125 E. 11th Street
	Austin, TX 78701
	dora.soto@txdot.gov
	IP Address: 204.64.21.50

Record Tracking

Status: Original	Holder: Dora Soto	Location: DocuSign
7/22/2020 12:08:03 PM	dora.soto@txdot.gov	

Signer Events

Signature	Timestamp
Jerry Ducay jducay@colleyville.com City Manager Security Level: Email, Account Authentication (None)	Sent: 7/22/2020 12:15:30 PM

Electronic Record and Signature Disclosure:
Not Offered via DocuSign

In Person Signer Events

Signature

Timestamp

Editor Delivery Events

Status

Timestamp

Agent Delivery Events

Status

Timestamp

Intermediary Delivery Events

Status

Timestamp

Certified Delivery Events

Status

Timestamp

Carbon Copy Events

Status

Timestamp

Witness Events

Signature

Timestamp

Notary Events

Signature

Timestamp

Envelope Summary Events

Status

Timestamps

Envelope Sent	Hashed/Encrypted	7/22/2020 12:15:30 PM
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Payment Events

Status

Timestamps

4c. Jackson Drive Bridge Advanced Funding Agreement



This item seeks the approval of an Advance Funding Agreement for Bridge Replacement or Rehabilitation off the State System reconstruction of the Jackson Drive Bridge over Little Bear Creek, and authorizing the City Manager to execute the agreement



4c. Jackson Drive Bridge Advanced Funding Agreement



Looking south on Jackson Drive at existing bridge



Looking north on Jackson Drive at existing bridge



Project Information

- On August 29, 2019, the Texas Department of Transportation (TxDOT) included the Jackson Drive Bridge as an approved off-state system bridge in the Federal-aid Highway Bridge Replacement and Rehabilitation Program (HBRRP).
- TXDOT will design, bid, construct and administer the project.
- The City of Colleyville will be responsible for any additional right of way and coordinating utility relocation.
- Funding for the project is 100% Federal and State, based on Colleyville's application and acceptance of an Equivalent Match Program waiver.



City of Colleyville City Council Agenda Briefing

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

Agenda Number 5a

Agenda Date 8/4/2020

Number Ordinance O-20-2126

Type Ordinance

Department Police

Title

Approval of the Fiscal Year 2021 Colleyville Crime Control and Prevention District budget

Strategic Plan

2.4 Demonstrate stewardship of public resources

2.1 Provide responsive, efficient city services

Explanation

Second Reading and Public Hearing

There were no speakers regarding this item at the July 21, 2020 City Council Meeting.

First Reading and Public Hearing

In accordance with Chapter 363 of the Local Government Code, the Colleyville Crime Control and Prevention District (CCCPD) Board, which is comprised of the City Council, must hold a public hearing on the proposed annual budget at least 100 days before the start of the fiscal year and adopt a budget at least 80 days before the start of the fiscal year. The CCCPD Board held a public hearing on the proposed FY 2021 CCCPD budget on June 16, 2020 and advertised this public hearing in the *Fort Worth Star-Telegram*. On July 7, 2020, the Board approved the proposed FY 2021 CCCPD budget.

Upon Board approval, the CCCPD budget must be submitted to the City Council for approval or rejection within 10 days. Per Sec. 363.205(d) of the Local Government Code, the governing body may not amend the budget submitted by the Board. If the governing body rejects the budget submitted by the Board, the governing body and the Board shall meet and together amend and approve the budget before the beginning of the fiscal year. This agenda item allows for City Council consideration of the CCCPD budget. The July 21, 2020 City Council agenda item for first reading of the CCCPD budget ordinance will also serve as the required public hearing by the governing body and was advertised in the *Fort Worth Star-Telegram*.

During the discussion of the FY 2021 proposed CCCPD budget on June 16, 2020, staff presented a complete FY 2021 budget proposal and a five-year forecast based on current information. No changes to the FY 2021 proposed CCCPD budget were requested.

Financial Impact

The attached proposed budget provides estimated fund balances and revenues, as well as a detailed list of proposed expenditures.

Recommendation

Approve

Attachments

1. CCCPD Budget Presentation
2. Proposed FY2021 CCCPD Budget
3. CCCPD Line Item Budget
4. Ordinance O-20-2126

7a. FIRST READING AND PUBLIC HEARING ORDINANCE O-20-2126



7a. ORDINANCE O-20-2126

Approval of the Fiscal Year 2021 Colleyville Crime Control and Prevention District Budget

**7a. FIRST READING AND PUBLIC HEARING
ORDINANCE O-20-2126**



**Proposed FY 2021 Colleyville Crime Control
Prevention District (CCCPD) Budget**

**City Council Meeting
July 21, 2020**

CCCPD History

Creation & Authorization

- The CCCPD was first established in 1999 by local voters for an initial five year period.
- In 2003, voters renewed the District for an additional 20 year period.
- The District will be eligible for renewal again in 2023.

District Powers

- Local Government Code Chapter 363, Section 363.151:

“The district may finance all the costs of a crime control and crime prevention program, including the costs for personnel, administration, expansion, enhancement, and capital expenditures.”

Updates on FY20 Items

7a. FIRST READING AND PUBLIC HEARING ORDINANCE O-20-2126



New Sergeant Position Approved for FY20

- Implemented into the organization and filled!

New Part-Time Accreditation Coordinator Approved for FY20

- Implemented into the organization and filled!
- Managing our Texas Best Practices and CALEA Accreditation Processes.

Additional Targeted Training Funding Approved for FY20

- Purchased SurviVR Virtual Reality Training System which has de-escalation techniques imbedded in every scenario.
- Lt. Graves certified as ICAT (Integrating Communications, Assessment, and Tactics) Instructor and is in process of providing training to entire department by end of June.

7a. FIRST READING AND PUBLIC HEARING ORDINANCE O-20-2126



New Funding for Investigative Software Approved for FY20

- We are in the middle of implementing an Early Warning System and an Internal Affairs System which is required for CALEA accreditation.

New Funding for CAD/RMS System Replacement Approved for FY20

- Consortium of Colleyville, Southlake, Keller and Grapevine are currently in the vendor / software selection process and should begin the implementation in the Fall. Implementation will take approximately 18 months.

FY 21 Proposed Budget

Ongoing Initiatives:

- Funding of Salary and Benefits for 12 sworn officer positions.
 - We are currently authorized for 44 sworn City-wide.
- Funding for a part-time Accreditation Coordinator position.
- Funding for two part-time Public Service Officer positions.
- Records Management System software (CRIMES) and maintenance.
- Crime Reports Analytical Mapping Software.
- Various Software Maintenance Agreements.
- Participation in the Metroport Teen Court Program at one-quarter of the regional costs.

7a. FIRST READING AND PUBLIC HEARING ORDINANCE O-20-2126



Ongoing Initiatives (cont.):

- All Police Department vehicles funded through CCCPD budget.
 - Utilizing Enterprise for all fleet needs city-wide.
- Continuation of weapons replacement schedule.
- Funding for SWAT training and equipment. We fill up to three slots on the Northeast Tarrant SWAT Team. This line item sets aside funding for all the necessary equipment and training for our members of the team.
- Funding for safety equipment and on going replacement, these items include collapsible rubber base traffic cones for each patrol unit.
- Funding for software license for the two radar signs. This program allows for timely, effective, and accurate reporting of all data collected by our two radar signs.

7a. FIRST READING AND PUBLIC HEARING ORDINANCE O-20-2126



Ongoing Initiatives (cont.):

- Funding for Early Warning System / Internal Affairs System Annual Subscription.
- Funding for CALEA Accreditation.
- Funding for Crime Scene Response.
- Funding for annual training for de-escalation / crisis intervention and leadership development training.

Capital Expenses:

- Reminder previous capital expenses for facilities maintenance have been moved out of the CCCPD budget and into the City's Capital Improvement Fund.

CCCPD Fund 5-Year Projections

- 5-Year projection allows for longer term planning and forecasting.
- Current expenditures funded by the CCCPD are projected to continue.
- Certain equipment replacement, capital, and facility needs vary from year to year.
- As of FY20, the CCCPD remains debt-free.

Questions and Discussion

COLLEYVILLE CRIME CONTROL DISTRICT
FY 2020 THROUGH FY 2025 PROJECTION

FISCAL YEAR	ADOPTED FY 2020	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025
BEGINNING FUND BALANCE	\$1,298,863	\$1,298,863	\$1,420,796	\$1,030,222	\$1,121,525	\$1,164,598	\$1,157,854
REVENUES:							
1/2 CENT SALES TAX REVENUE (+0-1.5% PROJECTED)	\$1,763,183	\$1,763,183	\$1,900,000	\$1,900,000	\$1,928,500	\$1,957,428	\$1,957,428
INTEREST INCOME	\$8,000	\$8,000	\$8,000	\$8,080	\$8,161	\$8,242	\$8,325
USE OF AVAILABLE CASH	\$375,000	\$0	\$550,000	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$2,146,183	\$1,771,183	\$2,458,000	\$1,908,080	\$1,936,661	\$1,965,670	\$1,965,753
EXPENDITURES:							
ADMINISTRATIVE BOARD/AUDIT EXPENSES:	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850
SOFTWARE - ANNUAL MAINTENANCE CONTRACT	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500
SOFTWARE - EARLY WARNING/INTERNAL AFFAIRS	\$5,500	\$5,500	\$5,949	\$5,949	\$5,949	\$5,949	\$5,949
SOFTWARE - INVESTIGATIVE TOOL	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750
SOFTWARE - CRIME REPORTS ANALYTICAL CRIME MAPPING	\$5,492	\$5,492	\$5,492	\$5,492	\$5,492	\$5,492	\$5,492
RECRUITING AND HIRING PROCESS	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
TRAINING - LEADERSHIP DEVELOPMENT	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TRAINING - DE-ESCALATION & CRISIS INTERVENTION	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CRIME SCENE RESPONSE UNIT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
NETMOTION WIRELESS MAINTENANCE AGREEMENT	\$3,219	\$3,219	\$3,219	\$3,219	\$3,219	\$3,219	\$3,219
IN-CAR VIDEO SYSTEM SERVER MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
OFF-DUTY WEBSITE ANNUAL FEES/MAINTENANCE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TICKET WRITER REPLACEMENT	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700
CALEA ACCREDITATION	\$16,825	\$16,825	\$16,825	\$11,450	\$11,450	\$16,825	\$16,825
PERSONNEL:							
12 POLICE OFFICERS	\$918,755	\$1,193,514	\$1,292,239	\$1,337,467	\$1,384,279	\$1,432,728	\$1,482,874
MOVE OFFICER FROM GENERAL FUND FY 2019	\$105,000			\$0	\$0	\$0	\$0
ADDITIONAL 2 PT PUBLIC SAFETY OFFICERS	\$48,754			\$0	\$0	\$0	\$0
MOVE OFFICER FROM GENERAL FUND FY 2020	\$105,000			\$0	\$0	\$0	\$0
ADDITIONAL SERGEANT IN FY 2020	\$100,000			\$0	\$0	\$0	\$0
PT ACCREDITATION COORDINATOR	\$27,000			\$0	\$0	\$0	\$0
TEEN COURT	\$33,750	\$33,750	\$33,750	\$33,750	\$33,750	\$33,750	\$33,750
EQUIPMENT:							
ANNUAL WEAPONS REPLACEMENT	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
SWAT EQUIPMENT AND TRAINING	\$6,150	\$6,150	\$6,150	\$6,150	\$6,150	\$6,150	\$6,150
SAFETY EQUIPMENT AND REPLACEMENT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
TWO RADAR SIGNS- LICENSES	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
VEHICLES:							
ANNUAL REPLACEMENT FUNDING	\$262,500	\$262,500	\$262,650	\$291,000	\$321,000	\$321,000	\$271,000
DEBT SERVICE:							
2006 SERIES REFUNDING DEBT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRANSFERS:							
CAPITAL EQUIPMENT REPLACEMENT FUND - IN-CAR MOBILE DIGITAL COMPUTER SYSTEM	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CAPITAL -							
REPLACE CAD/RMS SYSTEM	\$375,000	\$0	\$550,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,135,244	\$1,649,250	\$2,298,574	\$1,816,777	\$1,893,589	\$1,972,413	\$1,972,559
EXCESS REVENUES OVER EXPENDITURES ^^	\$10,939	\$121,933	\$159,426	\$91,303	\$43,073	-\$6,744	-\$6,806
ENDING FUND BALANCE	\$934,802	\$1,420,796	\$1,030,222	\$1,121,525	\$1,164,598	\$1,157,854	\$1,151,048

BEGINNING FUND BALANCE	\$846,681
TOTAL REVENUES - INCLUDES USE OF AVAILABLE CASH OF \$279,846	\$1,282,386
TOTAL EXPENDITURES	<u>\$1,080,302</u>
EXCESS REVENUES OVER EXPENDITURES	\$202,084
ENDING FUND BALANCE	<u>\$768,919</u>

CCCPD FUND REVENUES	<u>1</u>
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DEPARTMENT SUMMARIES	
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POLICE – ADMINISTRATION	2
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POLICE – PATROL	4
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CAPITAL EQUIPMENT RESERVE	5
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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

P
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PROJECTION: 20212 FY 2021 CCCPD Budget

ACCOUNTS FOR:
CRIME DISTRICT FUND

0000 UNDEFINED

0270000 027-0000-5301 SALES TAX

0270000 027-0000-5716 EARNED INTEREST

TOTAL UNDEFINED

VENDOR	QUANTITY	UNIT COST	2021	Proposed
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-1,900,000.00

8,000.00

-1,892,000.00

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20212 FY 2021 CCCPD Budget

ACCOUNTS FOR:
CRIME DISTRICT FUND
 2310 POLICE ADMINISTRATION

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0272310 027-2310-6221 AUDIT					1,850.00
0272310 027-2310-6225 COMPUTER SERVICES					71,691.00 *
Police Software Annual Maintenance Contract		1.00	49,500.00		49,500.00
Crime Reports Crime Mapping Software		1.00	5,492.00		5,492.00
Off-Duty Website Annual Fees/Maintenance		1.00	1,000.00		1,000.00
Early Warning/Internal Affairs; 2021 update: increase of \$449		1.00	5,949.00		5,949.00
Investigative Tool		1.00	9,750.00		9,750.00
0272310 027-2310-6226 MISC. CONTRACTUAL SERVICES					597,325.00 *
CALEA Accreditation		1.00	16,825.00		16,825.00
Crime Scene Response Unit		1.00	5,000.00		5,000.00
Recruiting and hiring process		1.00	2,500.00		2,500.00
Two radar signs- licenses		1.00	3,000.00		3,000.00
CAD/RMS System replacement		1.00	550,000.00		550,000.00
Leadership Development Training		1.00	10,000.00		10,000.00
De-escalation and crisis intervention training		1.00	10,000.00		10,000.00
0272310 027-2310-6227 MAINTENANCE AGREEMENT					3,219.00 *
Netmotion Wireless Maintenance Agreement		1.00	3,219.00		3,219.00

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20212 FY 2021 CCCPD Budget

ACCOUNTS FOR:
CRIME DISTRICT FUND

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0272310 027-2310-6290 TEEN COURT					33,750.00
0272310 027-2310-6321 FIRE ARMS SUPPLIES					10,000.00 *
Annual weapons replacement program		1.00	10,000.00		10,000.00
0272310 027-2310-6360 MINOR OPERATING OUTLAY					15,850.00 *
Safety equipment and replacement		1.00	5,000.00		5,000.00
SWAT Equipment and training		1.00	6,150.00		6,150.00
Ticket writer replacement		1.00	4,700.00		4,700.00
0272310 027-2310-6650 MOTOR VEHICLES					262,650.00 *
Replacement - Patrol Vehicles		1.00	180,000.00		180,000.00
Admin Vehicles		1.00	31,000.00		31,000.00
Vehicle for new sergeant		1.00	51,650.00		51,650.00
TOTAL POLICE ADMINISTRATION					996,335.00

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

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4

PROJECTION: 20212 FY 2021 CCCPD Budget

ACCOUNTS FOR:
CRIME DISTRICT FUND
 2370 POLICE PATROL

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0272370 027-2370-6101 SALARIES					949,217.00
0272370 027-2370-6105- SALARY SAVINGS					-1,533.00
0272370 027-2370-6141 FICA EXPENSE					71,570.00
0272370 027-2370-6142 GROUP HEALTH INSURANCE					151,609.00
0272370 027-2370-6143 WORKERS' COMPENSATION					13,814.00
0272370 027-2370-6145 UNEMPLOYMENT COMPENSATION					3,105.00
0272370 027-2370-6146 RETIREMENT					88,429.00
0272370 027-2370-6147 INCENTIVE PAY					9,300.00
0272370 027-2370-6148 LONGEVITY PAY					6,728.00
TOTAL POLICE PATROL					1,292,239.00

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20212 FY 2021 CCCPD Budget

ACCOUNTS FOR:
CRIME DISTRICT FUND
 6310 CAPITAL EQUIPMENT RESERVE

	VENDOR	QUANTITY	UNIT COST	2021	Proposed
0276310 027-6310-6810- CAPITAL EQUIPMENT RESERVE					10,000.00 *
Transfer to Capital Equipment Replacement Fund for In-Car Mobile Digital Computer System		1.00	10,000.00		10,000.00

TOTAL CAPITAL EQUIPMENT RESERVE					10,000.00
TOTAL CRIME DISTRICT FUND					406,574.00

GRAND TOTAL					406,574.00
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** END OF REPORT - Generated by Kyle Lester **

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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

P 6
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PROJECTION: 20212 FY 2021 CCCPD Budget

ACCOUNTS FOR:
CRIME DISTRICT

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 2021 Proposed

Report title:
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CITY OF COLLEYVILLE
NEXT YEAR BUDGET DETAIL REPORT

P 6
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PROJECTION: 20212 FY 2021 CCCPD 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-20-2126

ADOPTING AN ANNUAL BUDGET FOR FISCAL YEAR 2021 FOR THE COLLEYVILLE CRIME CONTROL AND PREVENTION DISTRICT, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2020 THROUGH SEPTEMBER 30, 2021, A COPY OF SAME BEING ON FILE IN THE OFFICE OF THE CITY SECRETARY, TO BECOME EFFECTIVE UPON PASSAGE BY THE CITY COUNCIL

WHEREAS, the laws of the State of Texas require the Board of Directors of the Colleyville Crime Control and Prevention District to adopt a budget of projected revenues and proposed expenditures, cash on hand at the start of the year, the amount of money received during the prior year, the tax rate, and the projected ending fund balance; and

WHEREAS, on July 7, 2020, the Board of Directors of the Colleyville Crime Control and Prevention District approved the following budget; 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 the budget for the fiscal year beginning October 1, 2020 and ending September 30, 2021 for the Colleyville Crime Control and Prevention District, 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, 2020 and ending September 30, 2021 and that the City Manager is authorized to execute all contracts and agreements approved as a part of the budget.

Sec. 2. THAT the budget of the fiscal year beginning October 1, 2020, and ending September 30, 2021, for the Colleyville Crime Control and Prevention District with a sales and use tax rate of .5%, is hereby fixed as follows:

Projected Revenue Received in Fiscal Year 2020	\$1,771,183
Projected Cash on Hand as of October 1, 2020	\$1,420,796
Revenues	\$1,908,000
Expenditures	\$2,298,574
Projected Ending Fund Balance at September 30, 2021	\$1,030,222

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 21st day of July 2020.

The second reading and public hearing being conducted on the 4th day of August 2020.

APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 4TH DAY OF AUGUST 2020.

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

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Richard Newton
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 6a

Agenda Date 8/4/2020

Number Ordinance O-20-2127

Type Ordinance

Department Community Development

Title

Consideration for a Special Use Permit for a day care center on Lots 9R and 10R, Block 1, of the Winding Creek Addition, located at 6412 and 6416 Colleyville Boulevard, Case ZC20-0015

Strategic Plan

4.2 Encourage compatible commercial growth

Explanation

First Reading & Public Hearing

Stephen Brown, the applicant, has submitted a request for a Special Use Permit (SUP) to allow for a Day Care Center at 6412 and 6416 Colleyville Boulevard. The subject property is zoned PUD-C Planned Unit Development- Commercial district. A Day Care Center is only allowed in the office and commercial districts with the approval of an SUP.

Existing Conditions/Background: The subject property is currently known as the Winding Creek Development and is developed as an office park with the Montclair Wedding Venue. Commercial retail uses are permitted on properties adjacent to Colleyville Boulevard. Per the attached site plan, landscaping and elevation exhibits, the proposed business would construct a 10,000 s.f. day care center.

Proposed Zoning Change:

Request – The applicant requests an SUP for a Day Care in the PUD-C Planned Unit Development-Commercial zoning district.

The minimum standards for the PUD-C zoning district, which are applicable to this request are as follows:

1. General
 - a. The purpose of this PUD-C is for office and retail uses.
 - b. This property is subject to all the regulations contained in the Colleyville Land Development Code, except where amended by this Ordinance.
3. Permitted and Prohibited Uses
 - a. The following land uses shall be permitted within the Planned Unit Development:

1. All office uses allowed in the Land Development Code.
4. Buildings and Site Plan Approval
 - a. The total square footage of all office buildings constructed within this development be allowed as follows:
 1. General Office: Maximum Square Footage: 34,515
 - b. All office buildings shall contain no more than one-story unless mixed with retail uses.
 - c. All buildings constructed as part of this development that do not have frontage along State Highway 26 shall be generally consistent with the building elevation designs, attached as Exhibit "C".
6. Lighting
 - a. All lighting including parking lot, building and security lighting shall be directed away from residential areas and shall provide a maximum candle illumination of 0.5 foot candles as measured from the property line.
7. Landscaping, buffering and open space
 - b. A 15 foot landscape buffer shall be maintained along the western boundary of the development where it is adjacent to residential properties. Additionally, the landscape buffer shall contain 43 wax myrtles planted on 15 foot centers. The required buffer shall be installed prior to the issuance of the certificate of occupancy for any new structures.
 - c. A 25 foot building setback shall be maintained along the entire western property line where it is adjacent to residential properties.
9. Fences and Screening
 - a. A minimum eight (8) foot masonry screening fence shall be constructed along the entire western property line adjacent to residential properties prior to the issuance of the certificate of occupancy for any new structures.
10. Other
 - b. For any building not fronting on State Highway 26, the hours of operation shall not exceed 6:30 a.m. to 6:30 p.m. Monday – Friday.

Surrounding Development: The property to the north and east are zoned PUD-C Planned Unit Development - Commercial and is unimproved lots within the Winding Creek development. The property to the south is zoned AG Agricultural and is unimproved. Properties to the west are zoned R-20 Single Family Residential and are improved with single family homes.

Proposed Business: Per the attached Statement of Planning Objectives the proposed name of the business is "Kiddie Academy Day Care". The business is expected to have 30 staff and 190 students at full capacity. The business will operate a "Kiddie Academy Day Care" that focuses on learning, creativity, compassion, and character. The proposed use is compatible with the surrounding zoning because it will add a convenient and aesthetically pleasing mix of neighborhood services.

Ordinance – Chapter 3 (Land Use) of the Land Development Code identifies the purpose of a Special Use Permit as:

"The purpose of a Special Use Permit 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."

Analysis Existing and Proposed – The Special Use Permit request up for consideration is consistent with the land uses located on the subject property and the governing zoning district. Although residential adjacency exists to the west (Kingston Subdivision), the proposal does not appear to be of a nature anticipated to adversely impact the adjacent residential properties.

Changes from Previous Proposal: The building location has been shifted to the west with a setback from the property line of 25 feet. The playgrounds previously were located behind the building to the west and are now located on the east side, or front, of the building. The previous tree preservation plan indicated nine trees being removed. Due to the shifting of the building, two additional trees are proposed to be removed for a total of 11 trees. A photometric plan has been included with the current proposal which indicates the planned development would be in compliance with the PUD-C Ordinance in that the foot candles at the property lines do not exceed 0.5 foot candles.

Hours of Operation: The applicant is proposing to amend the PUD-C Ordinance to allow for the hours of operation of the business to not exceed:

- 6:30 am to 6:30 pm daily Monday - Friday

Parking: The attached site plan identifies 45 parking spaces provided for the day care. The Land Development Code does prescribe a specific number of parking spaces for the proposed land use of 1 parking space per 5 pupils, plus a drop-off and pick up area. Utilizing this ratio, 38 parking spaces will be required for the proposed day care facility. Sufficient parking is proposed for the site.

Comprehensive Plan: The City's comprehensive plan, *Destination Colleyville*, identifies the subject property for commercial development as part of the Colleyville Boulevard Corridor. The proposed SUP does not conflict with any portion of the

comprehensive plan.

Public Notification: Staff mailed notices to all property owners within 500 feet as well as any Homeowners Associations within 1000 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. The proposed zoning change is generally consistent with the City's comprehensive plan. Additionally the request is consistent with the land uses located on the subject property and the governing zoning district.

Planning & Zoning Commission Recommendation: The Planning & Zoning Commission recommended approval with the recommendation that speed limit signs be placed on the property and that the applicant work with the surrounding property owners to resolve any drainage issues at their July 13, 2020 meeting by a vote of 4-2.

Financial Impact

There is no fiscal impact to the City of Colleyville for this item.

Recommendation

Approve

Attachments

1. Aerial Map
2. Zoning Map
3. Future Land Use Map
4. Statement of Planning Objectives
5. Business Plan
6. Previous Site Plan
7. Site Plan
8. Site Plan - Revised
9. Building Elevations
10. Tree Preservation and Landscape Plan
11. Drainage and Grading Plan
12. Photometric Plan
13. Notification Map
14. Notification List
15. Property Owner Notification
16. Letters of Opposition
17. Ordinance O-20-2127

Aerial Map



ZC20-015

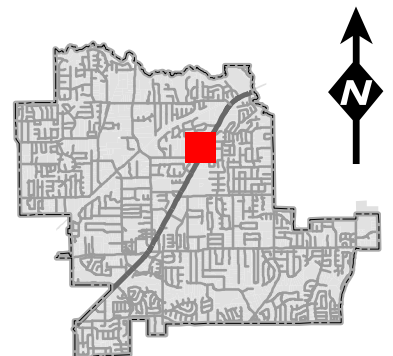
6412-6416 Colleyville Blvd

DISCLAIMER:

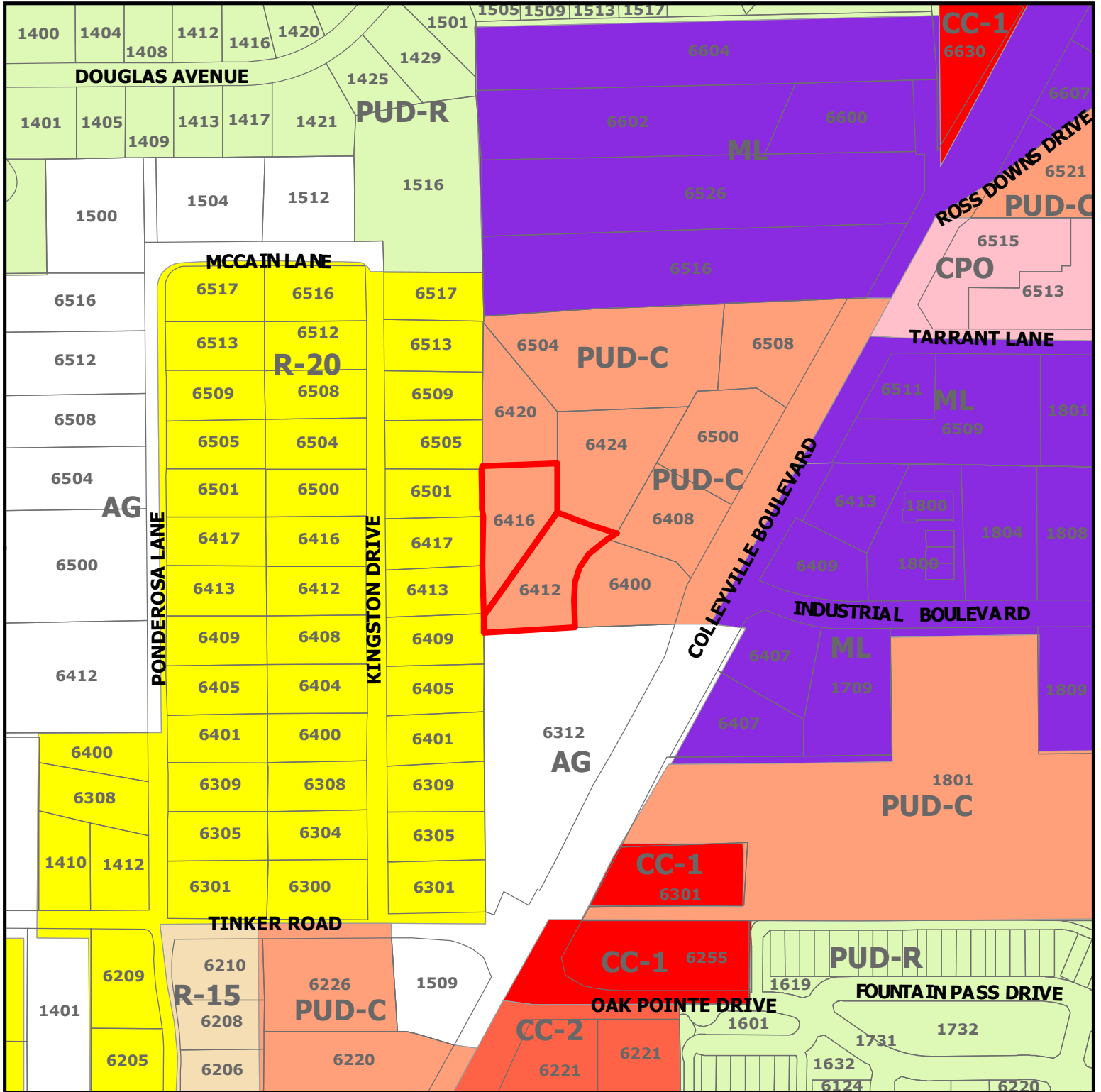
This map and information contained in it were developed exclusively for use by the City of Colleyville. Any use or reliance on this map by anyone else is at that party's risk and without liability to the City of Colleyville, its officials or employees for any discrepancies, errors, or variances which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



Subject Property



Zoning Map



ZC20-015

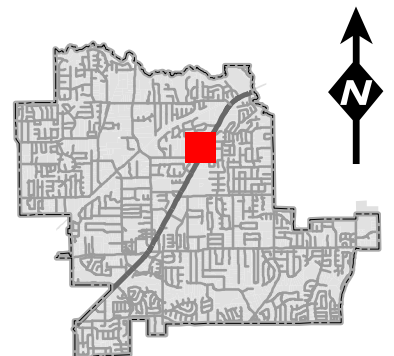
6412-6416 Colleyville Blvd

DISCLAIMER:

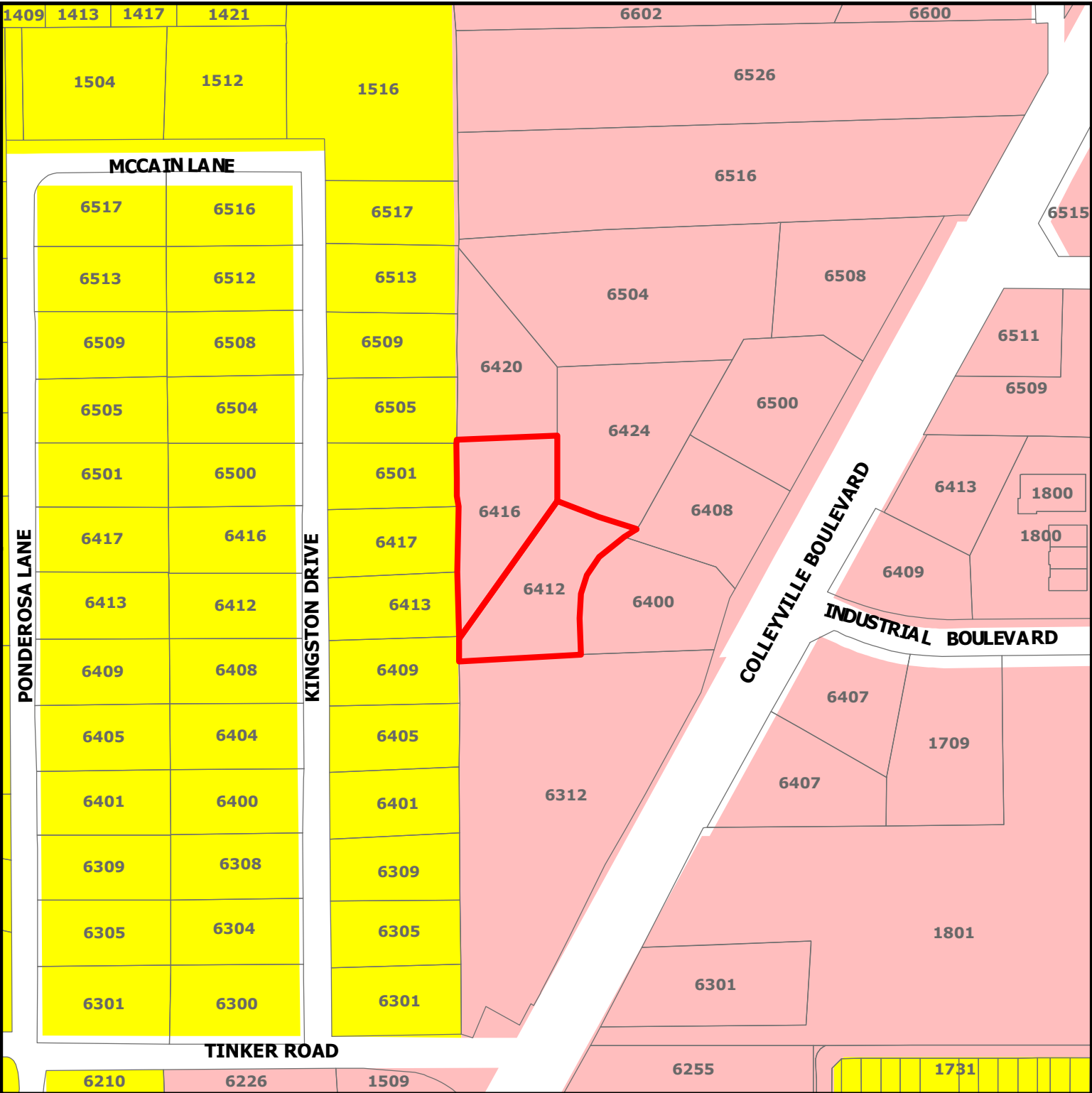
This map and information contained in it were developed exclusively for use by the City of Colleyville. Any use or reliance on this map by anyone else is at that party's risk and without liability to the City of Colleyville, its officials or employees for any discrepancies, errors, or variances which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



Subject Property



Future Land Use Map



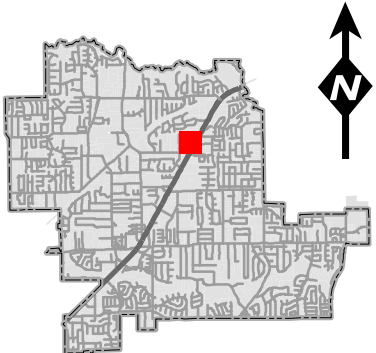
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6412-6416 Colleyville Blvd



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-  Subject Property
-  Residential
-  Colleyville Blvd Corridor



Statement of Planning Objectives



T: 469.331.8566 | F: 469.359.6709 | W: triangle-engr.com | O: 1784 W McDermott Drive, Suite 110, Allen, TX 75013

State of Planning Objectives

The purpose of the special use permit application is to request for Kiddle Academy Day Care service on Lot 9R & 10R, Block 1, WindingCreek Addition. Kiddle Academy is an educational child care provider that focuses on learning, creativity, compassion, and character. Shaping and inspiring children for the future always have been a critical part of the Kiddle Academy vision. The Kiddle Academy cares for, educates, and encourages its children to do more and be more.

The provided site plan complies with the city of Colleyville ordinance. The proposed use is compatible with the surrounding zoning because it will add a convenient and aesthetically pleasing mix of neighborhood services. Adequate vehicular and pedestrian circulation has been providing throughout the site. Proper fire safety accommodations have been provided. Off-street parking for the Kiddle Academy has presented at one space per faculty plus one space per 5 children. Stacking will not be an issue as parents will be required to park in a parking space and enter the building to sign children in and out. The proposed landscape has been shown to meet screening requirements and enhance the overall site aesthetics.

Development Schedule

The Kiddle Academy anticipates estimated to start construction on August 2020. The grand opening day projected on August 2021.

Bussiness Plan

PROPOSED KIDDIE ACADEMY® OF COLLEYVILLE



05/05/2020

Bussiness Plan

Kiddie Academy of Colleyville TX

OPERATIONAL INFORMATION

Days of Operation:	Monday thru Friday
Hours of Operation:	6:30 AM - 6:30 PM
Holiday Closings:	6 Major Holidays
Square Footage:	10,000 sq/ft

Bussiness Plan

OUTDOOR PLAY AREA

- Total playground square footage: **9,252** square feet
- Play area divided into a minimum of three separate play areas for safety.
- Infant/toddler area approximately: **1,864** square feet
- Pre-school play area approximately: **3,294** square feet, and
- School age play area approximately **4,094** square feet
- Children will have outdoor play twice a day.
- Outdoor play schedules will rotate in accordance with program scheduling (see below). This proposed play schedule is provided for illustrative purposes only and is subject to change based upon age groups.

Infant/Toddler Playground Schedule

- The largest infant/toddler group size at any given time would be **47** children allowing **80** square feet per child.

Morning

Staff/Child Ratio	Age Group	Time Schedule
1:4	Infant	10:00 - 10:30 AM
1:9 max	toddler	10:30 - 11:00 AM
1:11	2 years	11:00 - 11:30 AM

Afternoon

Staff/Child Ratio	Age Group	Time Schedule
1:4	Infant	3:00 - 3:30 PM
1:9 max	toddler	3:30 - 4:00 PM
1:11	2 years	4:00 - 4:30 PM

Pre-School and School Age Playground Schedule

- The largest group size at any given time would be **48** children allowing **80** square feet per child.

Morning

Staff/Child Ratio	Age Group	Time Schedule
1:15	3 years	9:30 - 10:00 AM
1:18	4 years	10:00 - 10:30 AM
1:22	5 years	10:30 - 11:00 AM

Afternoon

Staff/Child Ratio	Age Group	Time Schedule
1:15	3 years	3:00 - 3:30 PM
1:18	4 years	3:30 - 4:00 PM
1:22	5 years	4:00 - 4:30 PM

Bussiness Plan

TRAFFIC FLOW

CAPACITY

190

PARENT PARKING

DROP OFF AM

Time	Children Drop Off	Cumulative Children	Number of Cars	Time	Children Drop Off	Cumulative Children	Number of Cars
6:30 - 6:40	4	4	3	8:00 - 8:10	17	99	12
6:40 - 6:50	6	10	4	8:10 - 8:20	17	116	12
6:50 - 7:00	6	15	4	8:20 - 8:30	15	131	11
7:00 - 7:10	8	23	5	8:30 - 8:40	13	144	9
7:10 - 7:20	10	32	7	8:40 - 8:50	13	158	9
7:20 - 7:30	11	44	8	8:50 - 9:00	13	171	9
7:30 - 7:40	11	55	8	9:00 - 9:30	10	181	7
7:40 - 7:50	13	68	9	9:30 - 10:00	6	186	4
7:50 - 8:00	13	82	9	10:00 - 10:30	4	190	3

PICK-UP PM

Time	Children Pick up	Cumulative Children	Number of Cars	Time	Children Pick up	Cumulative Children	Number of Cars
3:00 - 3:10	2	188	1	4:40 - 5:00	13	110	9
3:10 - 3:20	4	184	3	5:00 - 5:10	15	95	11
3:20 - 3:30	4	181	3	5:10 - 5:20	15	80	11
3:30 - 3:40	5	176	3	5:20 - 5:30	17	63	12
3:40 - 3:50	5	171	3	5:30 - 5:40	17	46	12
3:50 - 4:00	6	165	4	5:40 - 5:50	17	29	12
4:00 - 4:10	8	158	5	5:50 - 6:00	11	17	8
4:10 - 4:20	10	148	7	6:00 - 6:10	8	9	5
4:20 - 4:30	11	137	8	6:10 - 6:20	6	4	3
4:30 - 4:40	13	124	9	6:20 - 6:30	4	0	3

PARENT AND STAFF PARKING

TOTAL (AM)

Time	# of Staff at Academy	Total Cars (Staff & Parents)*		Time	# of Staff at Academy	Total Cars (Staff & Parents)*
6:30 - 6:40	2	5		8:00 - 8:10	13	23
6:40 - 6:50	3	7		8:10 - 8:20	15	25
6:50 - 7:00	4	8		8:20 - 8:30	16	25
7:00 - 7:10	5	10		8:30 - 8:40	18	25
7:10 - 7:20	6	12		8:40 - 8:50	19	26
7:20 - 7:30	7	14		8:50 - 9:00	21	27
7:30 - 7:40	8	15		9:00 - 9:30	22	26
7:40 - 7:50	10	18		9:30 - 10:00	22	24
7:50 - 8:00	11	19		10:00 - 10:30	23	23

*Considers 15% of Staff do not park a car at the Academy

Mid-day	Total Projected Cars*
10:30 - 3:00	20

TOTAL (PM)

Time	# of Staff at Academy	Total Cars (Staff & Parents)*		Time	# of Staff at Academy	Total Cars (Staff & Parents)*
3:00 - 3:10	24	25		4:40 - 5:00	13	22
3:10 - 3:20	23	25		5:00 - 5:10	11	22
3:20 - 3:30	23	25		5:10 - 5:20	10	20
3:30 - 3:40	22	25		5:20 - 5:30	8	20
3:40 - 3:50	20	23		5:30 - 5:40	6	18
3:50 - 4:00	19	23		5:40 - 5:50	4	16
4:00 - 4:10	18	23		5:50 - 6:00	3	11
4:10 - 4:20	17	24		6:00 - 6:10	2	7
4:20 - 4:30	16	24		6:10 - 6:20	2	5
4:30 - 4:40	15	24		6:20 - 6:30	2	5

*Considers 15% of Staff do not park a car at the Academy

Bussiness Plan

TRAFFIC FLOW RESULTS

Drop off / Pick up Schedules of Children

- Approximately **115** parent cars are projected during peak drop off (7:00 – 9:00 AM) in intervals of 10 minutes.
- Approximately **104** parent cars are projected during peak pick up (4:00 – 6:00 PM) in intervals of 10 minutes.
- Approximately 1/3 of children enrolled in program are 2 sibling households.

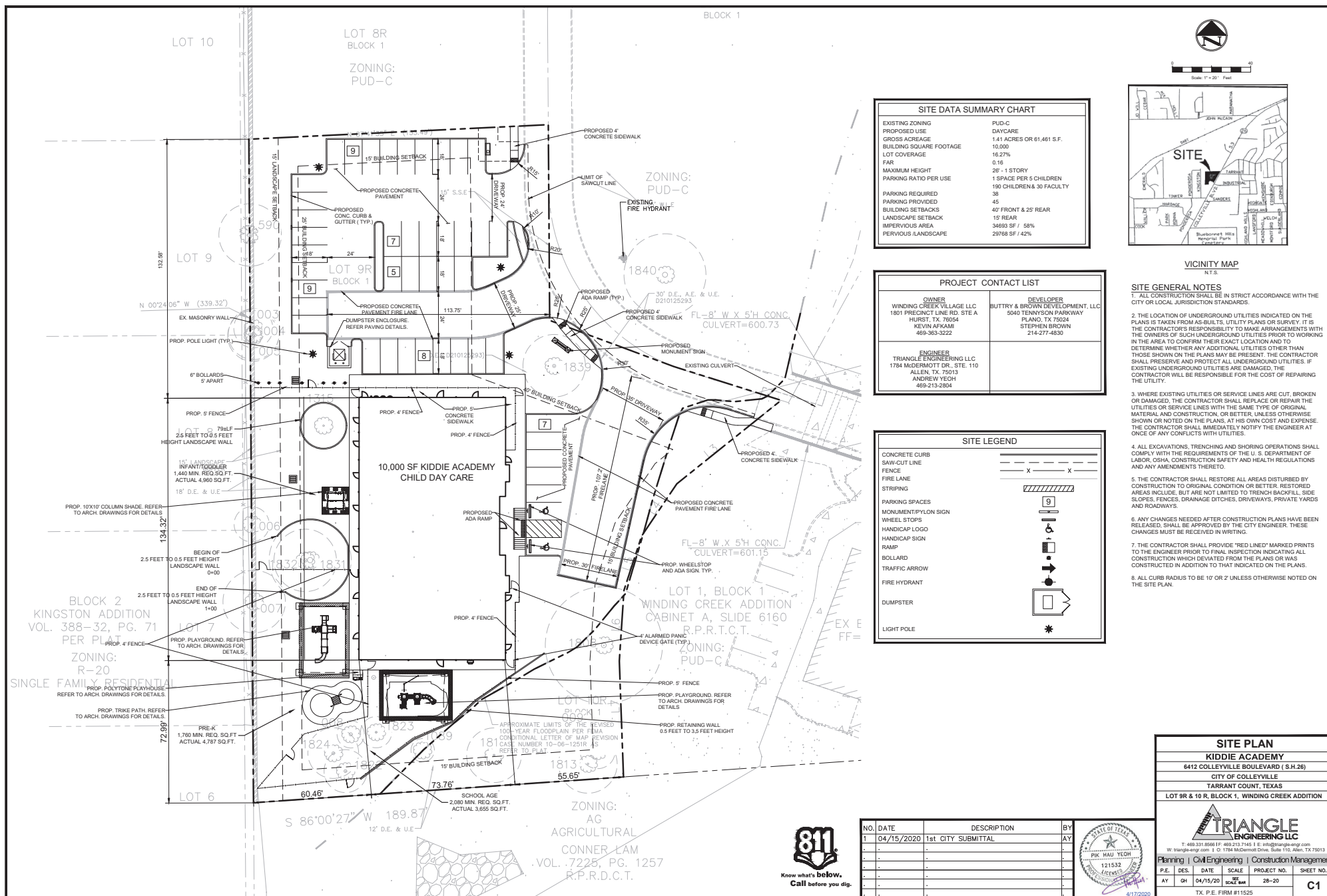
Staff Parking

- A maximum of **17** teachers and two (2) administrators (part time food service personnel and director) are planned to maintain staff/child ratios and management of the academy throughout the day. This equates to a total of **19** staff members.
- Approximately 15% of staff is dropped off at the academy or has another means of transportation to the academy.

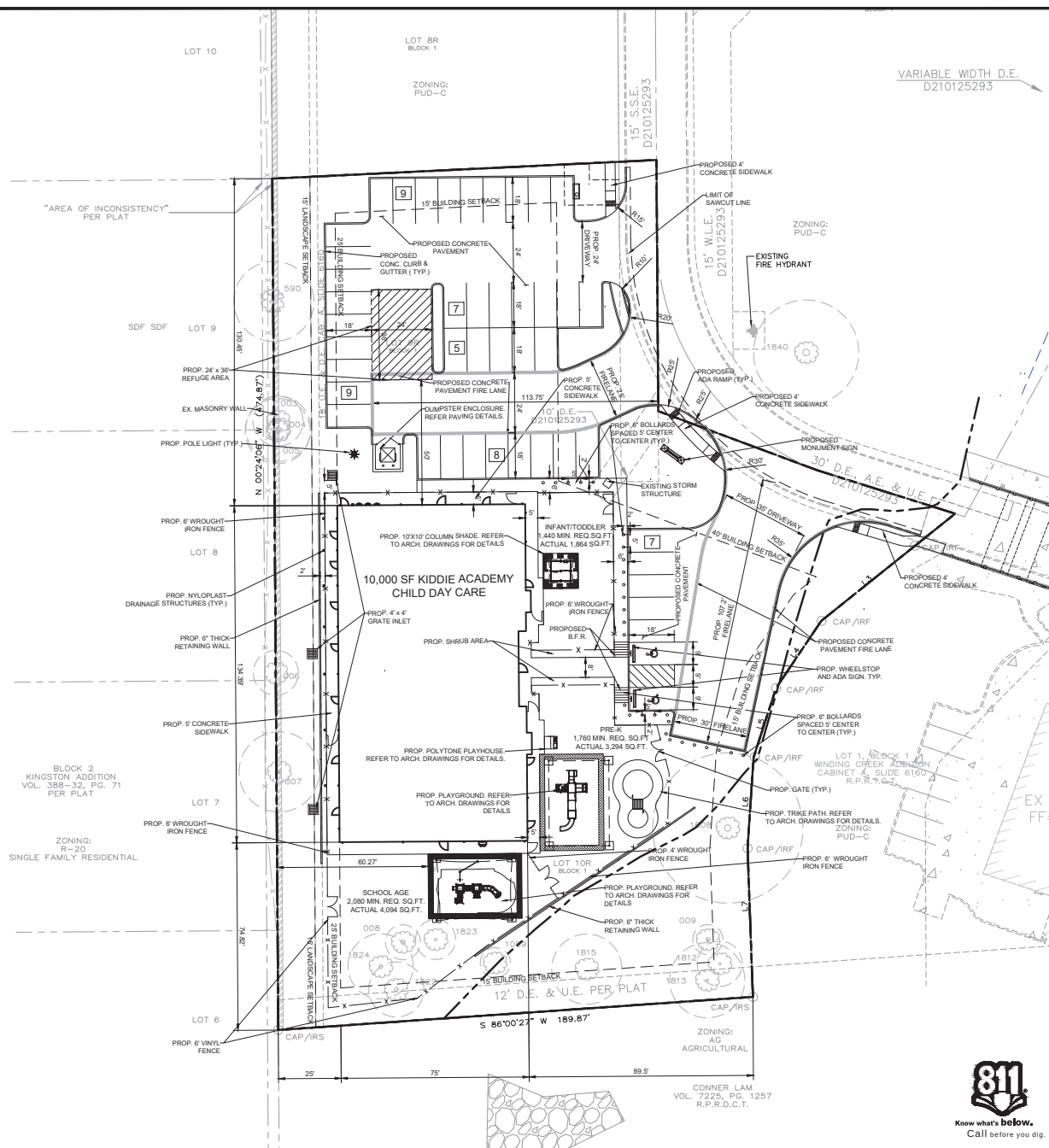
Total Projected Parking

- The projected total number of parent and staff cars for any period of time is **27**

Site Plan



Site Plan



SITE DATA SUMMARY CHART	
EXISTING ZONING	PUD-C
PROPOSED USE	DAYCARE
GROSS ACREAGE	1.473 ACRES OR 64,164 S.F.
BUILDING SQUARE FOOTAGE	10,000
LOT COVERAGE	16.27%
FAR	0.16
MAXIMUM HEIGHT	26' - 1 STORY
PARKING RATIO PER USE	190 CHILDREN
PARKING REQUIRED	38
PARKING PROVIDED	45
BUILDING SETBACKS	40' FRONT & 25' REAR
LANDSCAPE SETBACK	15' REAR
IMPERVIOUS AREA	34.693 SF / 54%
PERVIOUS LANDSCAPE	29,471 SF / 46%

PROJECT CONTACT LIST	
OWNER WINDING CREEK VILLAGE LLC 1801 PRECINCT LINE RD. STE A HURST, TX. 76054 KEVIN AFKAMI 469-363-3222	DEVELOPER BUTTRY & BROWN DEVELOPMENT, L 5040 TENNYSON PARKWAY PLANO, TX. 75024 STEPHEN BROWN 214-277-4830
ENGINEER TRIANGLE ENGINEERING LLC 1784 MODERNOTT DR. STE. 110 ALLEN, TX. 75013 ANDREW YECH 469-213-2804	

SITE LEGEND

CONCRETE CURB	
SAW-CUT LINE	
FENCE	
FIRE LANE	
STRIPING	
PARKING SPACES	
MONUMENT/PYLON SIGN	
WHEEL STOPS	
HANDICAP LOGO	
HANDICAP SIGN	
RAMP	
BOLLARD	
TRAFFIC ARROW	
FIRE HYDRANT	
DUMPSTER	
LIGHT POLE	

VICINITY MAP

SITE GENERAL NOTES
1. ALL CONSTRUCTION SHALL BE IN STRICT ACCORDANCE WITH THE CITY OR LOCAL JURISDICTION STANDARDS.

2. THE LOCATION OF UNDERGROUND UTILITIES INDICATED ON THE PLANS IS TAKEN FROM AS-BUILTS, UTILITY PLANS OR SURVEY. IT IS THE CONTRACTOR'S RESPONSIBILITY TO MAKE ARRANGEMENTS WITH THE OWNERS OF SUCH UNDERGROUND UTILITIES PRIOR TO WORKING IN THE AREA TO CONFIRM THEIR EXACT LOCATION AND TO DETERMINE WHETHER ANY ADDITIONAL UTILITIES OTHER THAN THOSE SHOWN ON THE PLANS MAY BE PRESENT. THE CONTRACTOR SHALL PRESERVE AND PROTECT ALL UNDERGROUND UTILITIES. IF ANY UNDERGROUND UTILITIES ARE DAMAGED, THE CONTRACTOR WILL BE RESPONSIBLE FOR THE COST OF REPAIRING THE UTILITY.

3. WHERE EXISTING UTILITIES OR SERVICE LINES ARE CUT, BROKEN OR DAMAGED, THE CONTRACTOR SHALL REPLACE OR REPAIR THE UTILITIES OR SERVICE LINES WITH THE SAME TYPE OF ORIGINAL MATERIAL AND CONSTRUCTION, OR BETTER, UNLESS OTHERWISE SHOWN OR NOTED ON THE PLANS, AT HIS OWN COST AND EXPENSE. THE CONTRACTOR SHALL IMMEDIATELY NOTIFY THE ENGINEER AT ONCE OF ANY CONFLICTS WITH UTILITIES.

4. ALL EXCAVATIONS, TRENCHING AND SHORING OPERATIONS SHALL COMPLY WITH THE REQUIREMENTS OF THE U. S. DEPARTMENT OF LABOR, OSHA, CONSTRUCTION SAFETY AND HEALTH REGULATIONS AND ANY AMENDMENTS THERETO.

5. THE CONTRACTOR SHALL RESTORE ALL AREAS DISTURBED BY CONSTRUCTION TO ORIGINAL CONDITION OR BETTER. RESTORED AREAS INCLUDE, BUT ARE NOT LIMITED TO TRENCH BACKFILL, SIDE SLOPES, FENCES, DRAINAGE DITCHES, DRIVEWAYS, PRIVATE YARDS AND ROADWAYS.

6. ANY CHANGES NEEDED AFTER CONSTRUCTION PLANS HAVE BEEN RELEASED, SHALL BE APPROVED BY THE CITY ENGINEER. THESE CHANGES MUST BE RECEIVED IN WRITING.

7. THE CONTRACTOR SHALL PROVIDE "RED LINED" MARKED PRINTS TO THE ENGINEER PRIOR TO FINAL INSPECTION INDICATING ALL CONSTRUCTION WHICH DEVIATED FROM THE PLANS OR WAS CONSTRUCTED IN ADDITION TO THAT INDICATED ON THE PLANS.

8. ALL CURB RADIUS TO BE 10' OR 2' UNLESS OTHERWISE NOTED ON THE SITE PLAN.

SITE PLAN

	KIDDIE ACADEMY
	6412 COLLEYVILLE BOULEVARD (S.H.26)

CITY OF COLLEYVILLE
TARRANT COUNTY, TEXAS

LOT 9R & 10 R, BLOCK 1, WINDING CREEK ADDITION



TRIANGLE
ENGINEERING, INC.

ENGINEERING LLC
T: 469.331.8566 | F: 469.213.7145 | E: info@triangle-engr.com
W: triangle-engr.com | O: 1784 McDermott Drive, Suite 110, Allen, TX 75015

Planning Civil Engineering Construction Management					
P.E.	DES.	DATE	SCALE	PROJECT NO.	SHEET

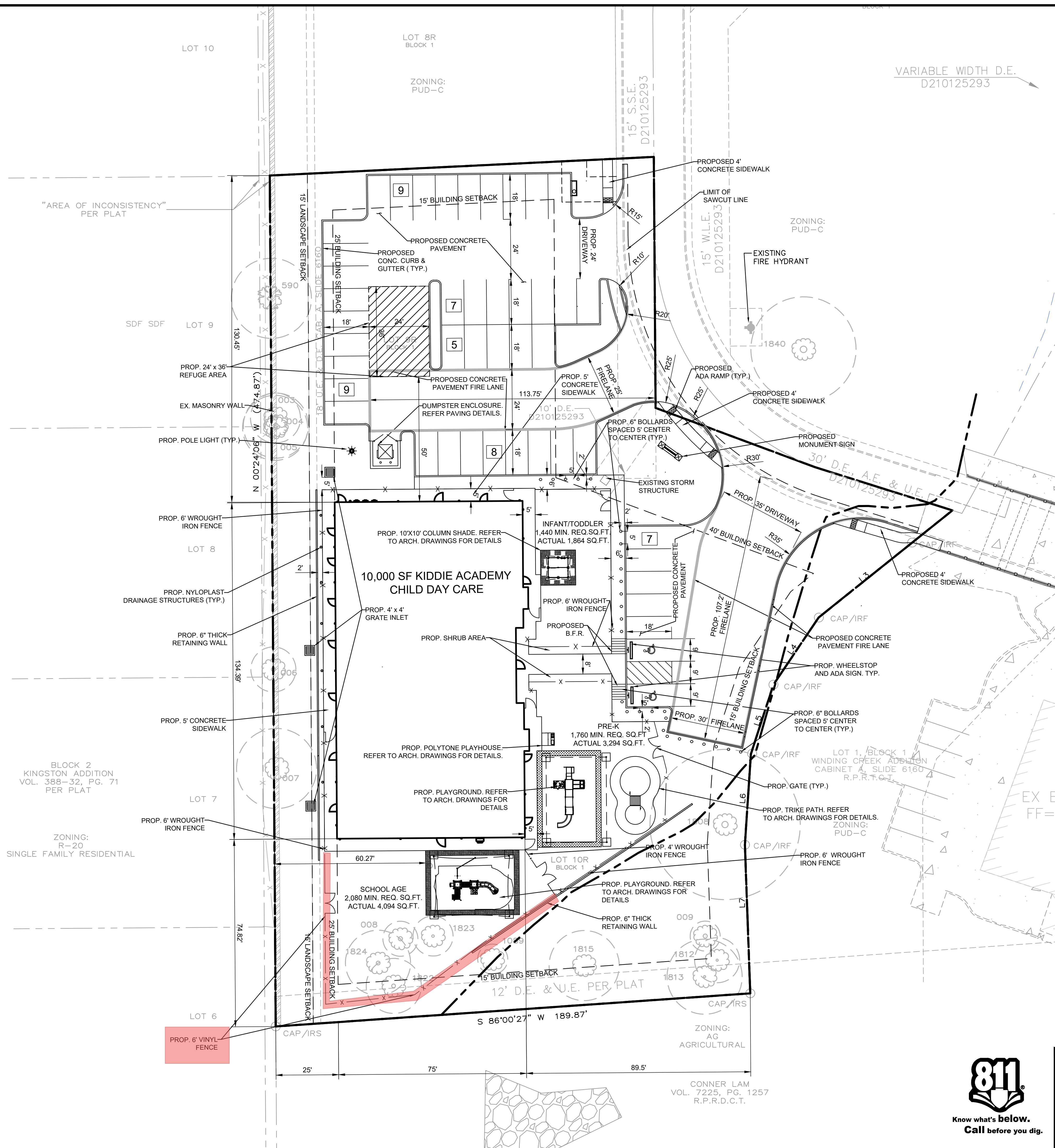
AY	GH	04/15/20	SEE SCALE BAR	2B-20	C
TX. P.E. FIRM #11525					



Know what's **below**.
Call before you dig

NO.	DATE	DESCRIPTION
1	04/15/2020	1st CITY SUBMITTAL
2	06/15/2020	2nd CITY SUBMITTAL
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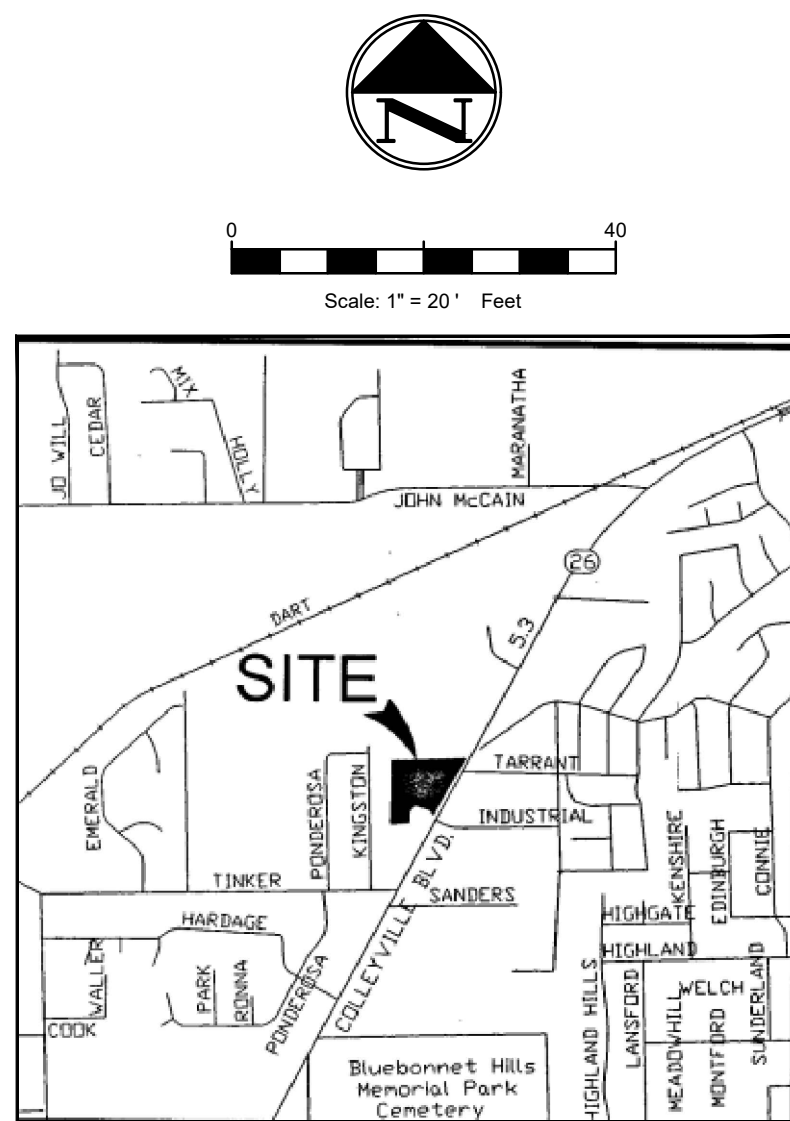




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SITE LEGEND	
CONCRETE CURB	---
SAW-CUT LINE	---
FENCE	X X
FIRE LANE	---
STRIPING	---
PARKING SPACES	9
MONUMENT/PYLON SIGN	---
WHEEL STOPS	---
HANDICAP LOGO	---
HANDICAP SIGN	---
RAMP	---
BOLLARD	---
TRAFFIC ARROW	---
FIRE HYDRANT	---
DUMPSTER	---
LIGHT POLE	---



- VICINITY MAP**
N.T.S.
- SITE GENERAL NOTES**
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SITE PLAN

KIDDLE ACADEMY

6412 COLLEYVILLE BOULEVARD (S.H.26)

CITY OF COLLEYVILLE

TARRANT COUNTY, TEXAS

LOT 9R & 10 R, BLOCK 1, WINDING CREEK ADDITION

TRIANGLE ENGINEERING LLC

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Planning | Civil Engineering | Construction Management

P.E.	DES.	DATE	SCALE	PROJECT NO.	SHEET NO.
AY	GH	04/15/20	SCALE BAR	28-20	C1

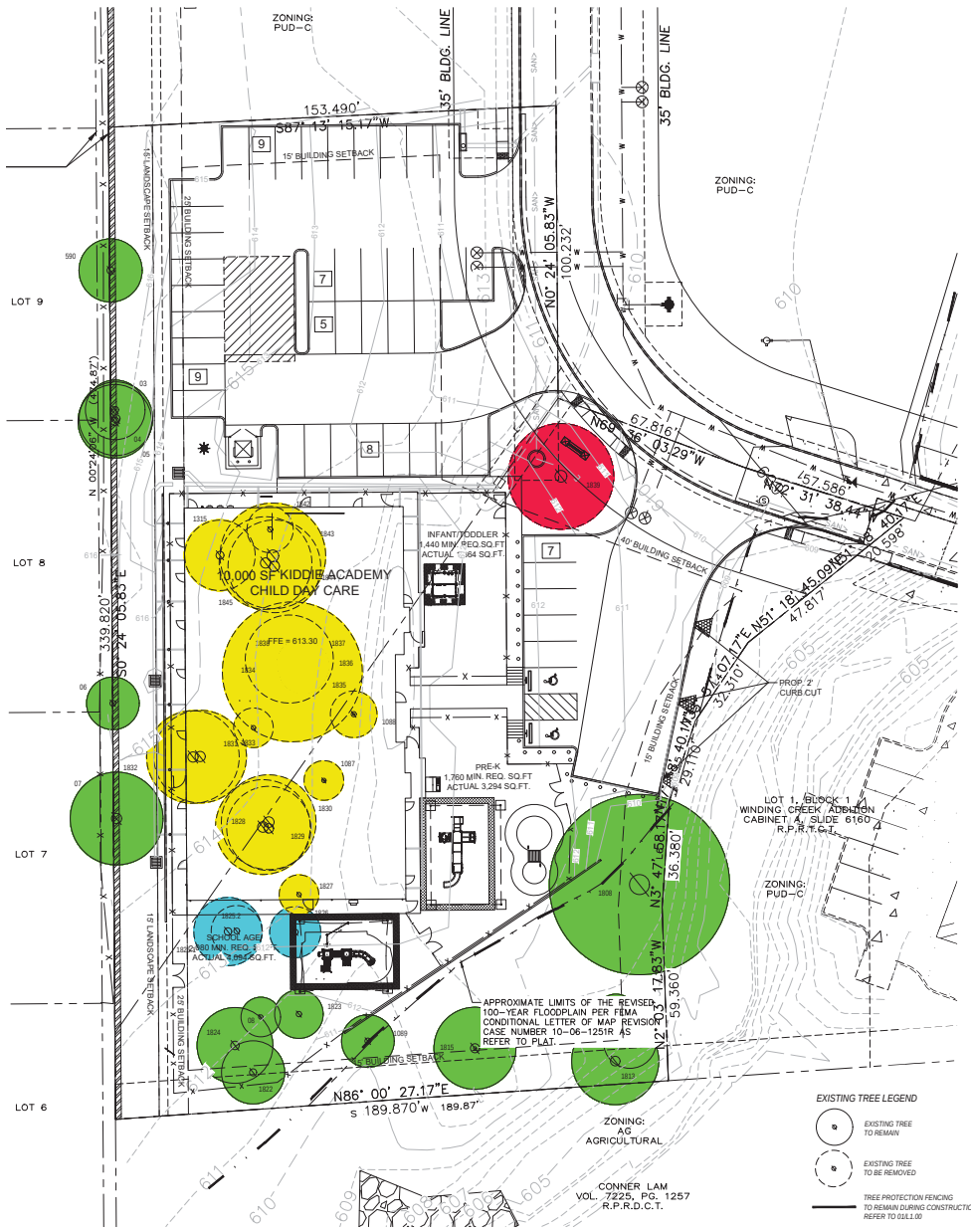
TX. P.E. FIRM #11525



NO.	DATE	DESCRIPTION	BY
1	04/15/2020	1st CITY SUBMITTAL	AY
2	06/15/2020	2nd CITY SUBMITTAL	AY
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Tree Preservation and Landscape Plan



EXISTING TREE CHART

NO.	DA (INCHES)	MITIGATION REQUIRED	SPECIES (COMMON NAME)	CANOPY COVERAGE	REMARKS
03	10	0	GUM BUMELIA	314	TO REMAIN
04	13	0	POST OAK	531	TO REMAIN
05	13	0	POST OAK	531	TO REMAIN
06	9	0	POST OAK	254	TO REMAIN
07	18	0	BLACKJACK OAK	864	TO REMAIN
08	7	0	AMERICAN ELM	151	TO REMAIN
09	6	0	OSAGE (ORANGE) (NON PROTECTED)	113	TO REMAIN
10	10	0	AMERICAN ELM	404	TO REMAIN
1087	7	0	SLASH PINE	154	TO BE REMOVED (BUILDING PAD)
1088	8	0	BLACKJACK OAK	331	TO REMAIN
1089	6	0	AMERICAN ELM	113	TO REMAIN
1125	12	0	GUM BUMELIA	402	TO BE REMOVED (BUILDING PAD)
1308	30	0	POST OAK	2827	TO REMAIN
1312	9	0	POST OAK	254	TO REMAIN
1313	15	0	POST OAK	707	TO REMAIN
1315	14	0	BLACKJACK OAK	616	TO REMAIN
1322	9	0	POST OAK	380	TO REMAIN
1323	8.0	0	AMERICAN ELM	254	TO REMAIN
1324	12	0	AMERICAN ELM	331	TO REMAIN
1325.1	10	0	POST OAK	427	TO BE REMOVED
1325.2	6	0	POST OAK	240	TO BE REMOVED
1329	9	0	POST OAK	254	TO BE REMOVED (B.L.F. FROM BUILDING PAD)
1327	7	0	BLACKJACK OAK	154	TO BE REMOVED (B.L.F. FROM BUILDING PAD)
1328	16	4000	POST OAK	864	TO BE REMOVED (B.L.F. FROM BUILDING PAD)
1329	14	0	POST OAK	616	TO BE REMOVED (B.L.F. FROM BUILDING PAD)
1330	16	4000	POST OAK	864	TO BE REMOVED (B.L.F. FROM BUILDING PAD)
1331	21	\$1200 VALUE	POST OAK	1386	TO BE REMOVED (BUILDING PAD)
1332	16	4000	POST OAK	864	TO BE REMOVED (BUILDING PAD)
1333	7	0	HACKBERRY (NON PROTECTED)	864	TO BE REMOVED
1334	24	\$2400 VALUE	POST OAK	3310	TO BE REMOVED (BUILDING PAD)
1335	8	0	POST OAK	201	TO BE REMOVED (BUILDING PAD)
1336	8	0	POST OAK	201	TO BE REMOVED (BUILDING PAD)
1337	8	0	POST OAK	201	TO BE REMOVED (BUILDING PAD)
1338	15	3035	POST OAK	707	TO BE REMOVED (BUILDING PAD)
1339	16	0	BLACKJACK OAK	864	TO REMAIN
1340	21	0	OSAGE (ORANGE) (NON PROTECTED)	1386	TO BE REMOVED
1342	8	0	EASTERN RED CEDAR	201	TO BE REMOVED (B.L.F. FROM BUILDING PAD)
1343	32.34	\$2200 VALUE	POST OAK	3454	TO BE REMOVED (BUILDING PAD)
1344	18	\$1800 VALUE	POST OAK	1018	TO BE REMOVED (BUILDING PAD)
1345	16	4000	POST OAK	864	TO BE REMOVED (B.L.F. FROM BUILDING PAD)

15,261 S.F. OF TREE CANOPY TO BE REMOVED
12,351 S.F. OF TREE CANOPY TO BE REMOVED ARE LOCATED ON WITHIN 5' L.F. OF THE BUILDING PAD
921 S.F. OF TREE PROTECTED TREE CANOPY TO BE REMOVED FROM THE REMAINDER OF THE SITE
2,189 S.F. OF UNPROTECTED TREE CANOPY TO BE REMOVED FROM THE REMAINDER OF THE SITE

50% OF THE EXISTING TREE CANOPY THAT IS NOT LOCATED WITHIN THE BUILDING PAD MUST BE PRESERVED (800 S.F. OF CANOPY X 50% = 400 S.F. OF TREE CANOPY PRESERVATION)
9,881 S.F. OF TREE CANOPY TO BE PRESERVED

19,615 S.F. OF HERITAGE TREE CANOPY IS WITH IN THE BUILDING PAD AND REQUIRE MITIGATION
10-7 CALIPER LARGE CANOPY TREES ARE PROPOSED TO BE PLANTED ON SITE-20,000 S.F.

TREE NUMBERS 1313 (\$2200 TREE VALUE), 1344 (\$2400 VALUE), AND 1343 (\$2000 TREE VALUE), AND 1344 (\$2000 VALUE) ARE TO BE PAD INTO
THE CITY TREE FUND-\$9500.00

64 CALIPER INCHES OF MITIGATION IS REQUIRED ON LOT 9R AND 10R PER DEVELOPER AGREEMENTS
64 CALIPER INCHES TO BE PAD INTO THE CITY TREE FUND @ \$100.00 PER CALIPER INCH-\$6400.00

TREE PROTECTION STANDARDS

The following procedures shall be followed for all construction projects which involve activity that requires Urban Forestry Review, unless an alternative is deemed appropriate by the Administrative Official.

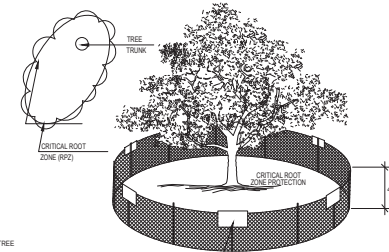
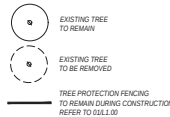
A. Pre-Construction: The ensuing procedures shall be followed prior to construction.

- All Preserved Trees shall have protective fencing located at the tree's critical root zone. The protective fencing shall be comprised of orange vinyl construction fencing, with a minimum of four-foot (4') approximate height.
- Lumber shall be wrapped vertically around the tree trunk and held in place with wire or any other non-damaging method if a tree is within ten (10') feet of the construction of a building or any other situation determined by the Administrative Official that would pose a physical risk to the tree trunk.
- In order to prevent damage to low hanging limbs, anything that may be impacted by equipment shall be pruned according to ANSI A300 standards.
- Each area of tree protection shall require temporary signage that indicates the area is a "Tree Protection Area" and to "Keep Out". A wording standard will be developed, updated, and maintained by the Administrative Official. The wording shall be in English and Spanish and include the appropriate contact phone number with the City to report violations.

B. During Construction: The following procedures shall be followed within the limits of the Critical Root Zone (CRZ) of any Preserved Tree for any activity that is subject to the requirements of this chapter.

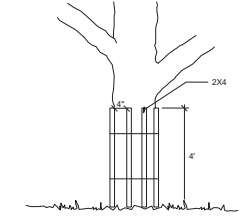
- No placement of materials intended for use in construction or waste materials accumulated due to excavation or demolition.
- No equipment may be cleaned or other liquids deposited. This would include but not be limited to, paint, oil, solvents, asphalt, concrete, mortar or other materials.
- No signs, wires or other attachments, other than those of a protective nature shall be attached to the trees.
- No vehicular and construction equipment traffic or parking.
- Underground utilities shall be bored underneath trees' CRZ unless pre-approved by the Administrative Official.
- Irrigation systems shall be designed to NOT require branching across the critical root zone of any tree unless otherwise approved by the Administrative Official.
- No digging, building, paving, or elevation changes.

EXISTING TREE LEGEND



01 TREE PROTECTION FENCE A

NOT TO SCALE



02 TREE PROTECTION FENCE B

NOT TO SCALE

LANDSCAPE ARCHITECT
STUDIO GREEN SPOT, INC.
1784 W. MODEROTT DR.
SUITE 110
ALLEN, TEXAS 75013
(409) 369-4448
CHRIS@STUDIOGREENSPOT.COM



KIDDIE ACADEMY
COLLEVILLE BLVD.
CITY OF COLLEVILLE, TEXAS

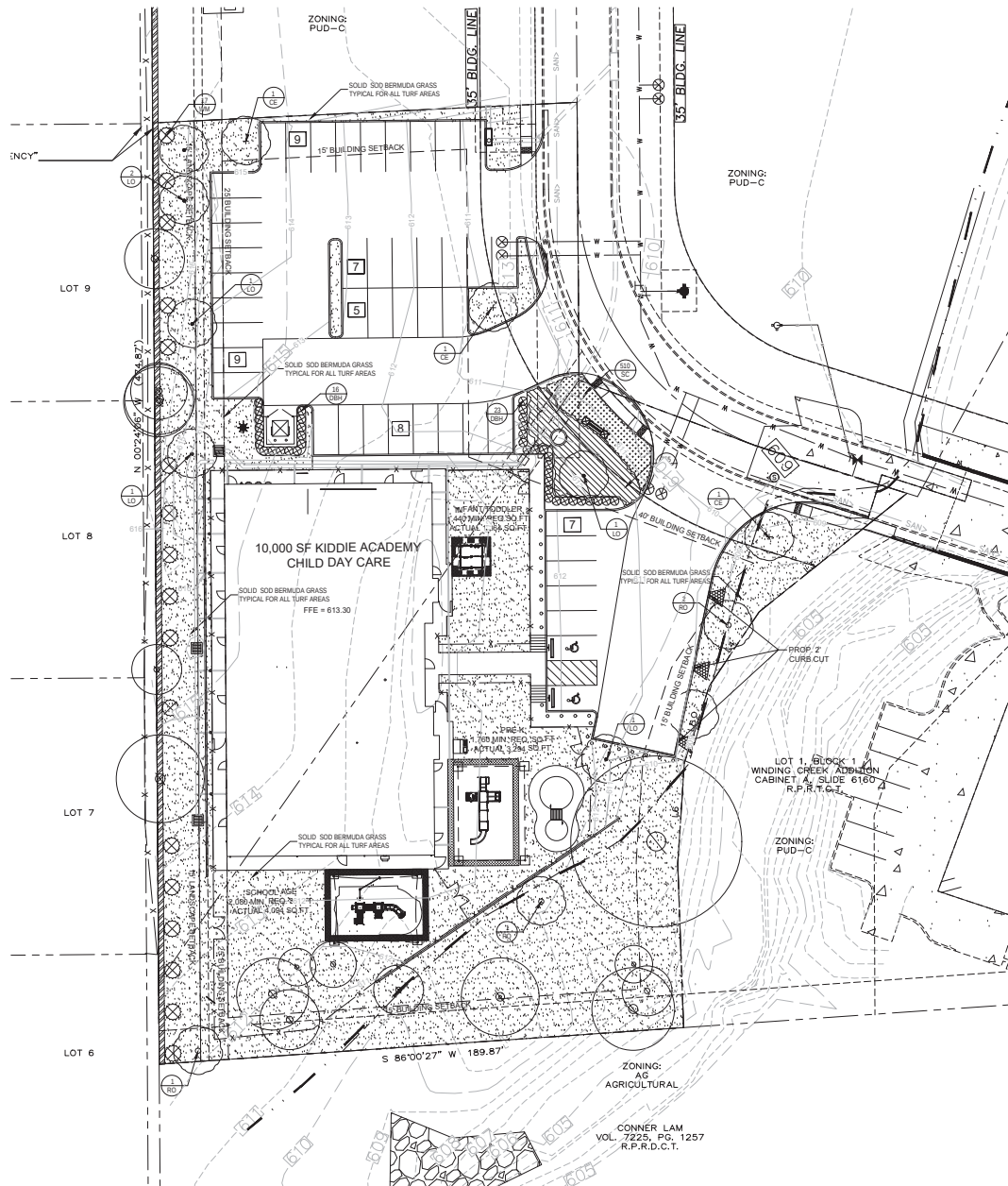
ISSUE:
FOR APPROVAL 03.16.2020
CITY COMMENTS 04.16.2020
CITY COMMENTS 04.29.2020
FOR APPROVAL 06.12.2020

DATE:
06.12.2020

SHEET NAME:
TREE PRESERVATION PLAN

SHEET NUMBER:
L.1

Tree Preservation and Landscape Plan



GENERAL LAWN NOTES

1. FINE GRADE AREAS TO ACHIEVE FINAL CONTOURS INDICATED ON CIVIL PLANS.
2. ADJUST CONTOURS TO ACHIEVE POSITIVE DRAINAGE AWAY FROM BUILDINGS. PROVIDE UNIFORM ROUNDING AT TOP AND BOTTOM OF SLOPES AND OTHER BREAKS IN GRADE. CORRECT IRREGULARITIES AND AREAS WHERE WATER MAY STAND.
3. ALL LAWN AREAS TO RECEIVE SOLID SOD SHALL BE LEFT IN A MAXIMUM OF 1" BELOW FINAL FINISH GRADE. CONTRACTOR TO COORDINATE OPERATIONS WITH ON-SITE CONSTRUCTION MANAGER.
4. IMPORTED TOPSOIL SHALL BE NATURAL, FRANKLIN SOIL FROM THE REGION, KNOWN AS: BOTTOM AND SOIL, FREE FROM LIMBS, CLAY, TOXIC SUBSTANCES, ROOTS, DEBRIS, VEGETATION, STONES, CONTAINING NO SALT AND BLACK TO BROWN IN COLOR.
5. ALL LAWN AREAS TO BE FINE GRADED, IRRIGATION TRENCHES COMPLETELY SETTLED, AND FINISH GRADE APPROVED BY THE OWNER'S CONSTRUCTION MANAGER OR ARCHITECT PRIOR TO INSTALLATION.
6. ALL ROCKS 3/4" DIAMETER AND LARGER, DIRT CLODS, STICKS, CONCRETE SPILLS, ETC. SHALL BE REMOVED PRIOR TO PLACING TOPSOIL AND ANY LAWN INSTALLATION.
7. CONTRACTOR SHALL PROVIDE (1) ONE INCH OF IMPORTED TOPSOIL ON ALL AREAS TO RECEIVE LAWN.

LANDSCAPE NOTES

1. CONTRACTOR SHALL VERIFY ALL EXISTING AND PROPOSED SITE ELEMENTS AND NOTIFY ARCHITECT OF ANY DISCREPANCIES. SURVEY DATA OF EXISTING CONDITIONS WAS SUPPLIED BY OTHERS.
2. CONTRACTOR SHALL LOCATE ALL EXISTING UNDERGROUND UTILITIES AND NOTIFY ARCHITECT OF ANY CONFLICTS. CONTRACTOR SHALL EXERCISE CAUTION WHEN WORKING IN THE VICINITY OF UNDERGROUND UTILITIES.
3. CONTRACTOR IS RESPONSIBLE FOR OBTAINING ALL REQUIRED LANDSCAPE AND IRRIGATION PERMITS.
4. CONTRACTOR TO PROVIDE A MINIMUM 2% SLOPE AWAY FROM ALL STRUCTURES.
5. ALL PLANTING BEDS AND LAWN AREAS TO BE SEPARATED BY STEEL EDGING. NO STEEL TO BE INSTALLED ADJACENT TO SIDEWALKS OR CURBS.
6. ALL LANDSCAPE AREAS TO BE IRRIGATED WITH AN UNDERGROUND AUTOMATIC IRRIGATION SYSTEM AND SHALL INCLUDE RAIN AND FREEZE SENSORS.
7. ALL LAWN AREAS TO BE SOLID SOD BERMUDAGRASS, UNLESS OTHERWISE NOTED ON THE DRAWINGS.

SOLID SOD NOTES

1. FINE GRADE AREAS TO ACHIEVE FINAL CONTOURS INDICATED. LEAVE AREAS TO RECEIVE TOPSOIL, 1" BELOW FINAL FINISH GRADE IN PLANTING AREAS AND 1" BELOW FINAL GRADE IN TURF AREAS.
2. ADJUST CONTOURS TO ACHIEVE POSITIVE DRAINAGE AWAY FROM BUILDINGS. PROVIDE UNIFORM ROUNDING AT TOP AND BOTTOM OF SLOPES AND OTHER BREAKS IN GRADE. CORRECT IRREGULARITIES AND AREAS WHERE WATER MAY STAND.
3. ALL LAWN AREAS TO RECEIVE SOLID SOD SHALL BE LEFT IN A MAXIMUM OF 1" BELOW FINAL FINISH GRADE. CONTRACTOR TO COORDINATE OPERATIONS WITH ON-SITE CONSTRUCTION MANAGER.
4. CONTRACTOR TO COORDINATE WITH ON-SITE CONSTRUCTION MANAGER FOR AVAILABILITY OF EXISTING TOPSOIL.
5. PLANT SOD BY HAND TO COVER INDICATED AREA COMPLETELY. INSURE EDGES OF SOD ARE TOUCHING. TOP DRESS JOINTS BY HAND WITH TOPSOIL TO FILL JOINTS.
6. ROLL GRASS AREAS TO ACHIEVE A SMOOTH, EVEN SURFACE, FREE FROM UNNATURAL UNDULATIONS.
7. WATER SOD THOROUGHLY AS SOD OPERATION PROGRESSES.
8. CONTRACTOR SHALL MAINTAIN ALL LAWN AREAS UNTIL FINAL ACCEPTANCE. THIS SHALL INCLUDE, BUT NOT LIMITED TO, MOWING, WATERING, WEEDING, CULTIVATING, CLEANING AND REPLACING DEAD OR BARE AREAS TO KEEP PLANTS IN A VIGOROUS, HEALTHY CONDITION.
9. CONTRACTOR SHALL GUARANTEE ESTABLISHMENT OF AN ACCEPTABLE TURF AREA AND SHALL PROVIDE REPLACEMENT FROM LOCAL SUPPLY IF NECESSARY.
10. IF INSTALLATION OCCURS BETWEEN SEPTEMBER 1 AND MARCH 1, ALL SOD AREAS TO BE OVER-SEED WITH WINTER RYEGRASS AT A RATE OF 1/2 POUNDS PER ONE THOUSAND (1000) SQUARE FEET.

LANDSCAPE TABULATIONS

SITE AREA - 64,162 s.f.

Requirement: 30% of the total site area to be landscape area.

50% of the required landscape area to be located in the front yard.

Required: 10,248 s.f. (32%)

Provided: 26,768 s.f. (42%)

Requirement: 10,230 s.f. (33%)

PARKING LOTS - 45 spaces

Requirement: (1) tree per 10 parking spaces

All parking spaces to be within 90 ft. of canopy tree

Required: (3) canopy trees, 3" cal.

All spaces within 90 ft. of tree

Provided: (3) canopy trees, 3" cal.

All spaces within 90 ft. of a tree

RESIDENTIAL ADJACENCY

Requirement: 15' wide landscape buffer

Wax Myrtle Shrubs 15' o.c.

Provided: 15' wide landscape buffer

Wax Myrtle Shrubs 15' o.c.

PLANT MATERIAL SCHEDULE

TREES					
TYPE	QTY	COMMON NAME	BOTANICAL NAME	SIZE	REMARKS
CE	3	Cedar Elm	Ulmus crassifolia	3" cal.	B&B, 12" ht., 5' spread min., 5' clear trunk
LO	6	Lives Oak	Quercus virginiana	3" cal.	container, 12" ht., 5' spread, 3' clear straight trunk
RO	4	Red Oak	Quercus shumardii	3" cal.	container, 12" ht., 5' spread, 3' clear straight trunk
SHRUBS					
TYPE	QTY	COMMON NAME	BOTANICAL NAME	SIZE	REMARKS
DBH	39	Dwarf Burford Holly	Ilex cornuta 'burfordii' 'nana'	5 gal.	container, 24" ht., 20" spread
WM	17	Wax Myrtle	Myrica carolinensis	15 gal.	container, 48" ht., 30" spread
GROUNDCOVERS					
TYPE	QTY	COMMON NAME	BOTANICAL NAME	SIZE	REMARKS
SC	510	Seasonal Color	Liriodendron tulipifera	4" pots	selection by owner, 12" o.c.
LIR	755	Liriodendron	Liriodendron tulipifera	4" pots	container, 3-12" runners min., 12" o.c.
		419' Bermudagrass	Cynodon dactylon 419'		Solid Sod refer to notes

NOTE: Plant list is an aid to bidders only. Contractor shall verify all quantities on plan. All heights and spreads are minimums. All plant material shall meet or exceed remarks as indicated. All trees to have straight trunks and be matching within varieties.

01 LANDSCAPE PLAN
SCALE 1"=20'-0"

LANDSCAPE ARCHITECT
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ALLEN, TEXAS 75013
(409) 369-4448
CHRS@STUDIOGREENSPOT.COM



KIDDLE ACADEMY
COLLEVILLE BLVD.
CITY OF COLLEVILLE, TEXAS

ISSUE:
FOR APPROVAL 03.16.2020
CITY COMMENTS 04.16.2020
CITY COMMENTS 04.29.2020
FOR APPROVAL 06.12.2020

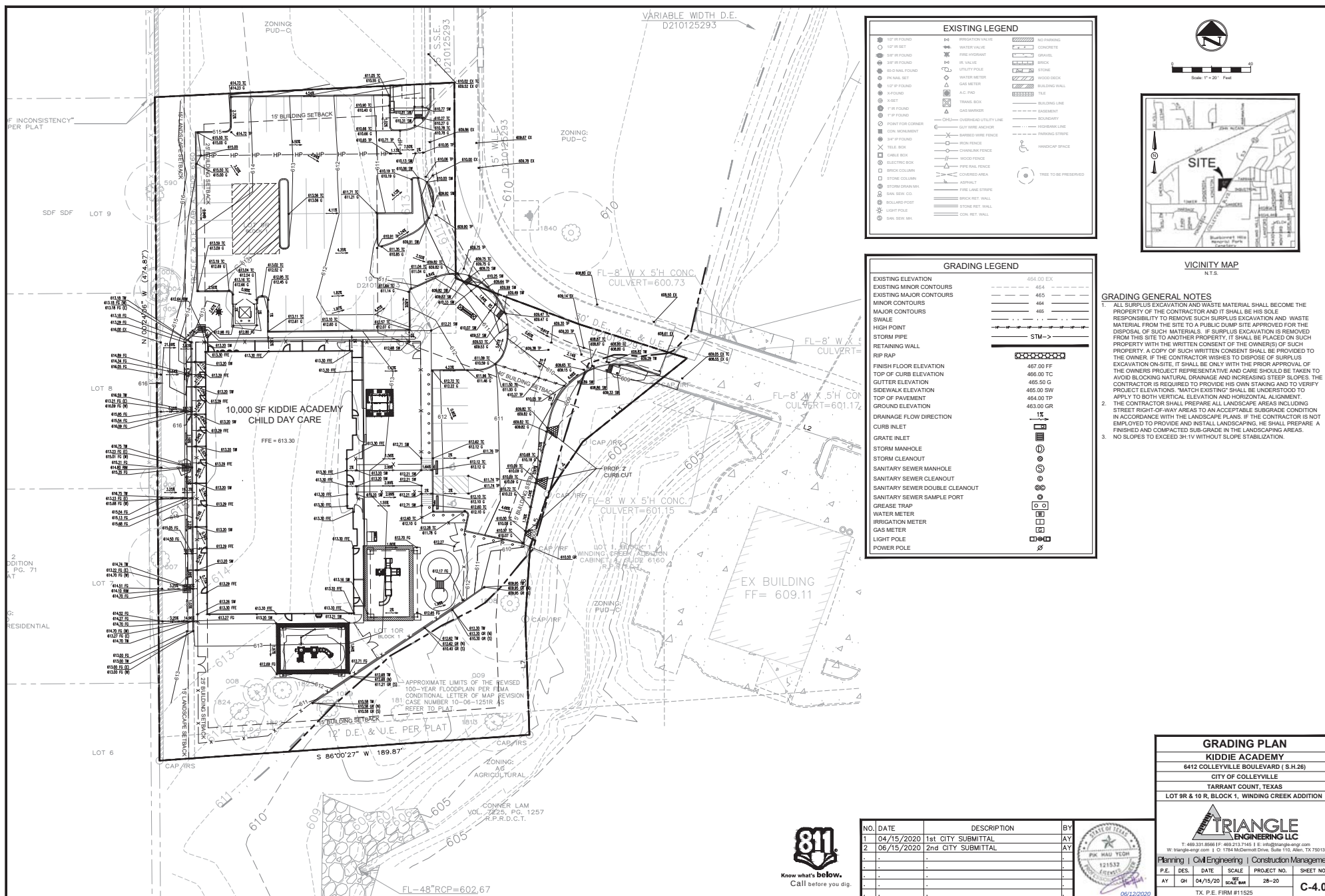
DATE:
06.12.2020

SHEET NAME:
LANDSCAPE PLAN

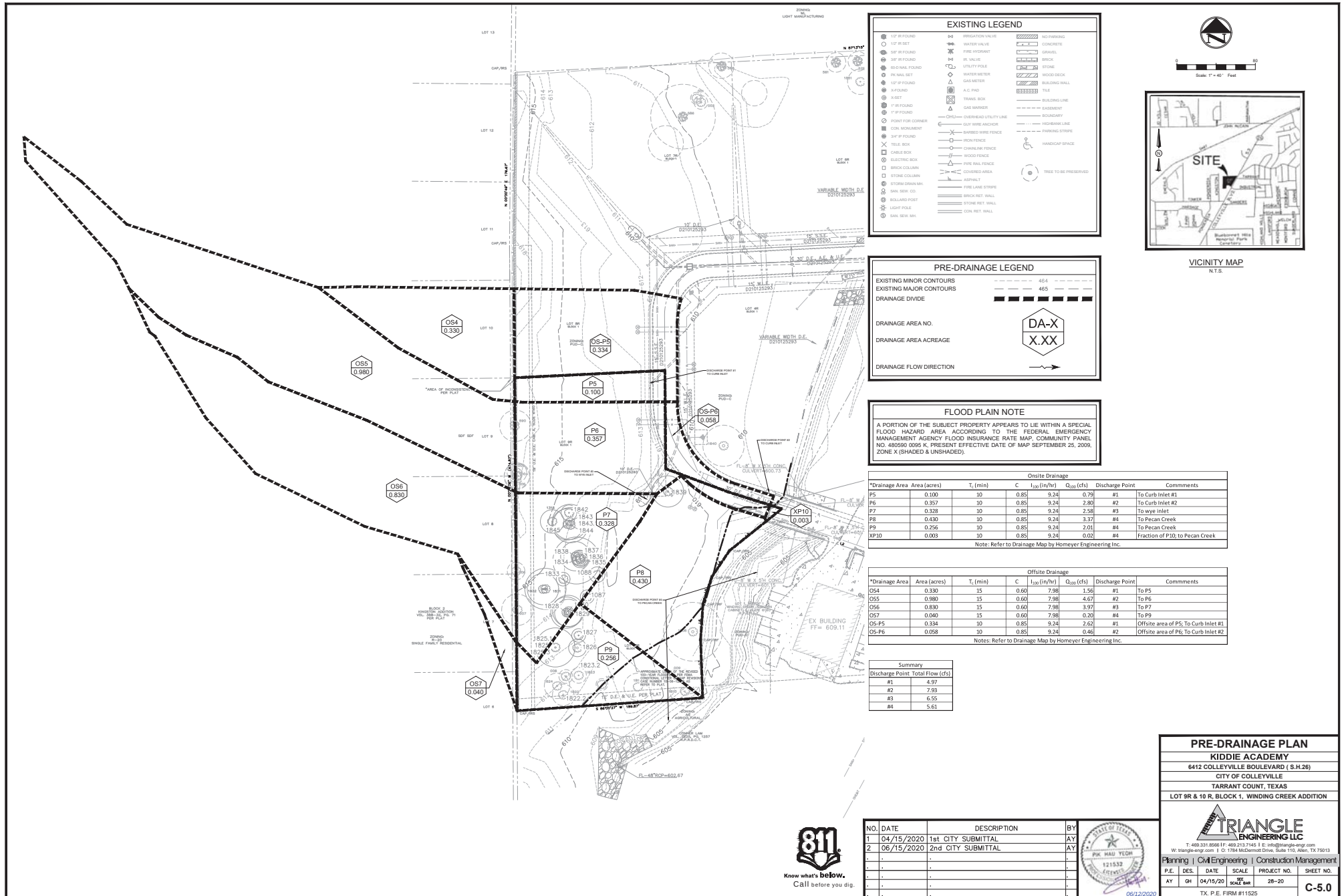
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L.2

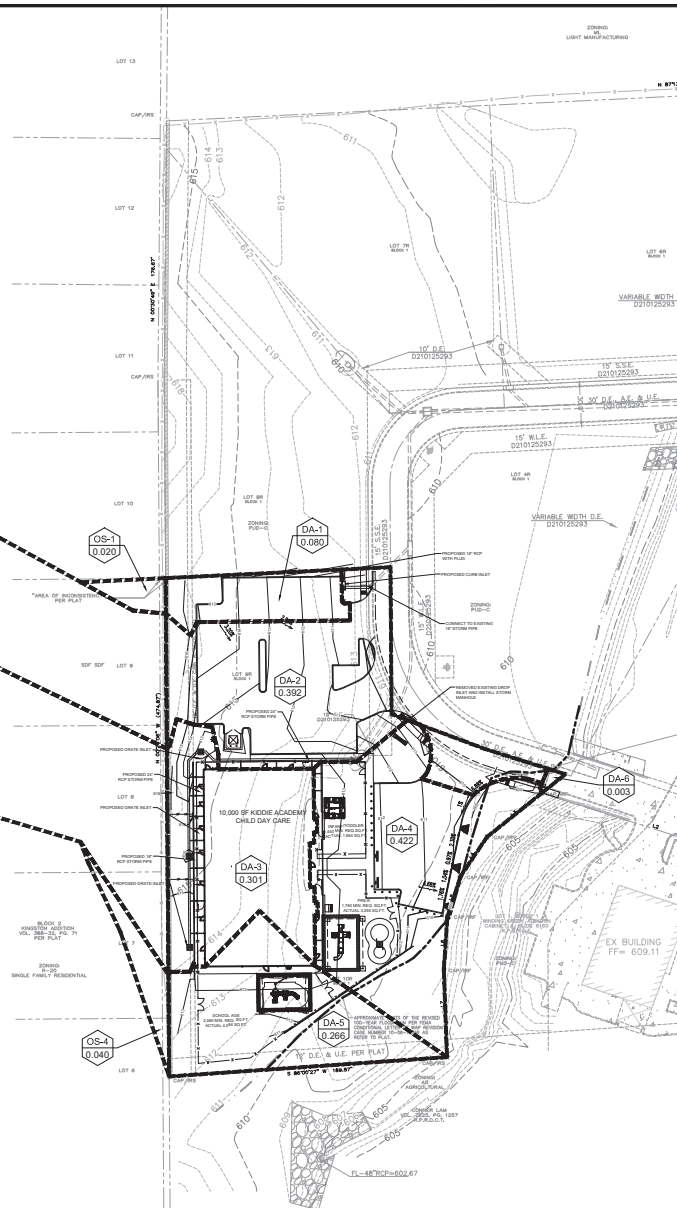
Drainage and Grading Plan



Drainage and Grading Plan



Drainage and Grading Plan

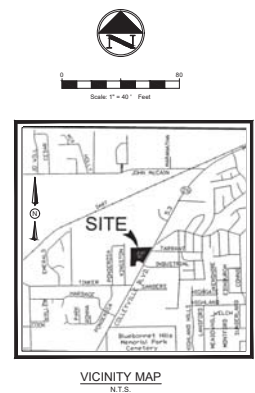
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POST-DRAINAGE LEGEND

EXISTING MINOR CONTOURS	----	45.5
EXISTING MAJOR CONTOURS	----	46.5
MINOR CONTOURS	----	46.4
MAJOR CONTOURS	----	46.6
DRAINAGE DIVIDE		
HIGH POINT		
DRAINAGE AREA NO.		
DRAINAGE AREA ACREAGE		
DRAINAGE FLOW DIRECTION		

FLOOD PLAIN NOTE						
A PORTION OF THE SUBJECT PROPERTY APPEARS TO LIE WITHIN A SPECIAL FLOOD HAZARD AREA DETERMINED BY THE FEDERAL EMERGENCY MANAGEMENT AGENCY FLOOD INSURANCE RATE MAP, COMMUNITY PLAN NO. 480550 ISSUED 6/8. PRESENT EFFECTIVE DATE OF MAP SEPTEMBER 25, 2009. ZONE K (SHADED & UNSHADED)						
Onsite Drainage						
Drainage Area	Area (acres)	T ₁ (min)	C	t ₂₀₀ (in/Hr/Q ₁₀₀)	Discharge	Comments
DA-1	0.005	10	0.85	9.24	0.63	#1 To curb inlet
DA-2	0.391	10	0.85	9.24	1.08	#2 To curb inlet
DA-3	0.301	10	0.85	9.24	2.36	#3 To wave inlet
DA-4	0.422	10	0.85	9.24	3.31	#4 To Pecan Creek
DA-5	0.266	10	0.85	9.24	2.09	#4 To Pecan Creek
DA-6	0.009	10	0.85	9.24	0.02	#4 To Pecan Creek
Offsite Drainage						
Drainage Area	Area (acres)	T ₁ (min)	C	t ₂₀₀ (in/Hr/Q ₁₀₀)	Discharge	Comments
OS-1	0.002	15	0.6	7.98	0.10	#1 To DA-1
OS-2	0.98	15	0.6	7.98	4.69	#2 To DA-2
OS-3	0.83	15	0.6	7.98	3.97	#3 To DA-3
OS-4	0.04	15	0.6	7.98	0.19	#4 To DA-5
Summary						
Discharge	Pre-Drainage Total Flow (cfs)	Post-Drainage Total Flow (cfs)	Comments			
#1	4.96	0.73	OK			
#2	7.93	7.77	OK			
#3	5.68	6.34	OK			
#4	5.64	5.61	OK			

NO.	DATE	DESCRIPTION	BY
1	04/15/2020	1st CITY SUBMITTAL	AY
2	06/15/2020	2nd CITY SUBMITTAL	AY
.	.	.	.
.	.	.	.
.	.	.	.
.	.	.	.
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POST-DRAINAGE PLAN KIDDIE ACADEMY 6412 COLLEYVILLE BOULEVARD (S.H.26) CITY OF COLLEYVILLE TARRANT COUNTY, TEXAS LOT 9R & 10 R, BLOCK 1, WINDING CREEK ADDITION									
 TRIANGLE ENGINEERING LLC									
T: 469.331.6566 F: 469.231.7144 E: info@triangle-eng.com W: www.triangle-eng.com C: 17386 McDermott Drive, Suite 100, Allen, TX 75013									
Planning Civil Engineering Construction Management									
P.E.	DES.	DATE	SCALE	PROJECT NO.				SHEET NO.	
AY	QH	04/15/20	1"=20' BAR	28-20					
TX DEE FIRM#11575									
								C-6.0	



Drainage and Grading Plan



PROPOSED DRAINAGE AREA MAP

DEVELOPED FLOW FROM OFF-SITE DRAINAGE AREAS ARE ASSUMED TO NOT INCREASE.

LEGEND	
	DRAINAGE AREA NUMBER
	Q100 PROPOSED
	DRAINAGE AREA LIMITS
	EXISTING CONTOURS
	PROPOSED CONTOURS
	DIRECTION OF STORMWATER FLOW

BENCHMARK INFORMATION	
TBM #1 - ELEVATION: 608.88	"X" CUT ON CONCRETE APPROXIMATELY 65 FEET NORTH AND 51 WEST OF THE SOUTHERN MOST PROPERTY CORNER OF LOT 2R.
TBM #2 - ELEVATION: 606.29	(BM TO BE REMOVED DURING CONSTRUCTION)
"X" CUT ON CONCRETE APPROXIMATELY 281 FEET SOUTH AND 198 WEST OF THE EASTERN MOST PROPERTY CORNER OF LOT 3R.	

PROPOSED DRAINAGE CALCULATIONS						
DRAINAGE AREA	AREA ACRES	"c"	Tc (min)	"1-100" (in/hr)	"Q-100" (cfs)	COMMENTS
P1	1.11	0.85	10	9.24	8.69	TO PECAN CREEK
P2	0.15	0.85	10	9.24	1.16	TO OFF-SITE NORTH
P3	0.61	0.85	10	9.24	4.76	TO WYE INLET
P4	0.20	0.85	10	9.24	1.58	TO WYE INLET
P5	0.43	0.85	10	9.24	3.40	TO CURB INLET
P6	0.41	0.85	10	9.24	3.25	TO CURB INLET
P7	0.33	0.85	10	9.24	2.61	TO WYE INLET
P8	0.44	0.85	10	9.24	3.43	TO PECAN CREEK
P9	0.25	0.85	10	9.24	1.99	TO OFF-SITE SOUTH
P10	2.20	0.85	10	9.24	17.30	TO PECAN CREEK
P11	0.42	0.85	10	9.24	3.26	TO CURB INLET
P12	0.14	0.85	10	9.24	1.12	TO OS-10
OS1	0.14	0.60	15	7.98	0.68	TO P3
OS2	1.75	0.60	15	7.98	8.36	TO P4
OS3	0.60	0.60	15	7.98	2.87	TO P11
OS4	0.33	0.60	15	7.98	1.56	TO P5
OS5	0.98	0.60	15	7.98	4.67	TO P6
OS6	0.83	0.60	15	7.98	3.97	TO P7
OS7	0.04	0.60	15	7.98	0.20	TO P9
OS8	0.38	0.85	15	7.98	2.56	TO P10
OS9	0.04	0.85	10	9.24	0.31	TO P11
OS10	0.86	0.85	10	9.24	6.77	TO P1
TOTAL	12.63				84.49	

RESULTS:

PROPOSED CONDITIONS DO NOT INCREASE PEAK FLOWS. THE OFFSITE FLOW OF 1,500 CFS ARRIVES 22 MINUTES PAST OUR ONSITE FLOW DISCHARGE, AS SUCH, WATER SURFACE ELEVATIONS AND VELOCITIES DO NOT CHANGE, THUS WE ARE NOT ADVERSELY AFFECTING DOWN STREAM FLOWS. DETENTION IS NOT REQUIRED.

RECORD DRAWING

The record drawing herein reflects to the best of the design engineer's knowledge, the approximate location of the constructed improvements using information provided by the contractor.

Matthew Haskin, P.E. #20889
Date: 1/16/19



HOMMEYER ENGINEERING, INC.
1027117 BRIDGE REPLACED
CITY OF COLLEYVILLE
TARRANT COUNTY, TEXAS
P.O. BOX 294527 • LEWISVILLE, TEXAS 75029
972-906-9985 PHONE • 972-906-9987 FAX
WWW.HEI.UTEX.COM



WINDING CREEK OFFICE PARK
LOTS 2R-4R & 6R-10R, BLOCK 1
WINDING CREEK ADDITION
6.717 ACRES
CITY OF COLLEYVILLE
TARRANT COUNTY, TEXAS

PROPOSED DRAINAGE
AREA MAP

REVISIONS:
1027117 BRIDGE REPLACED
Cubers with Bridge

DRAWN: JDH

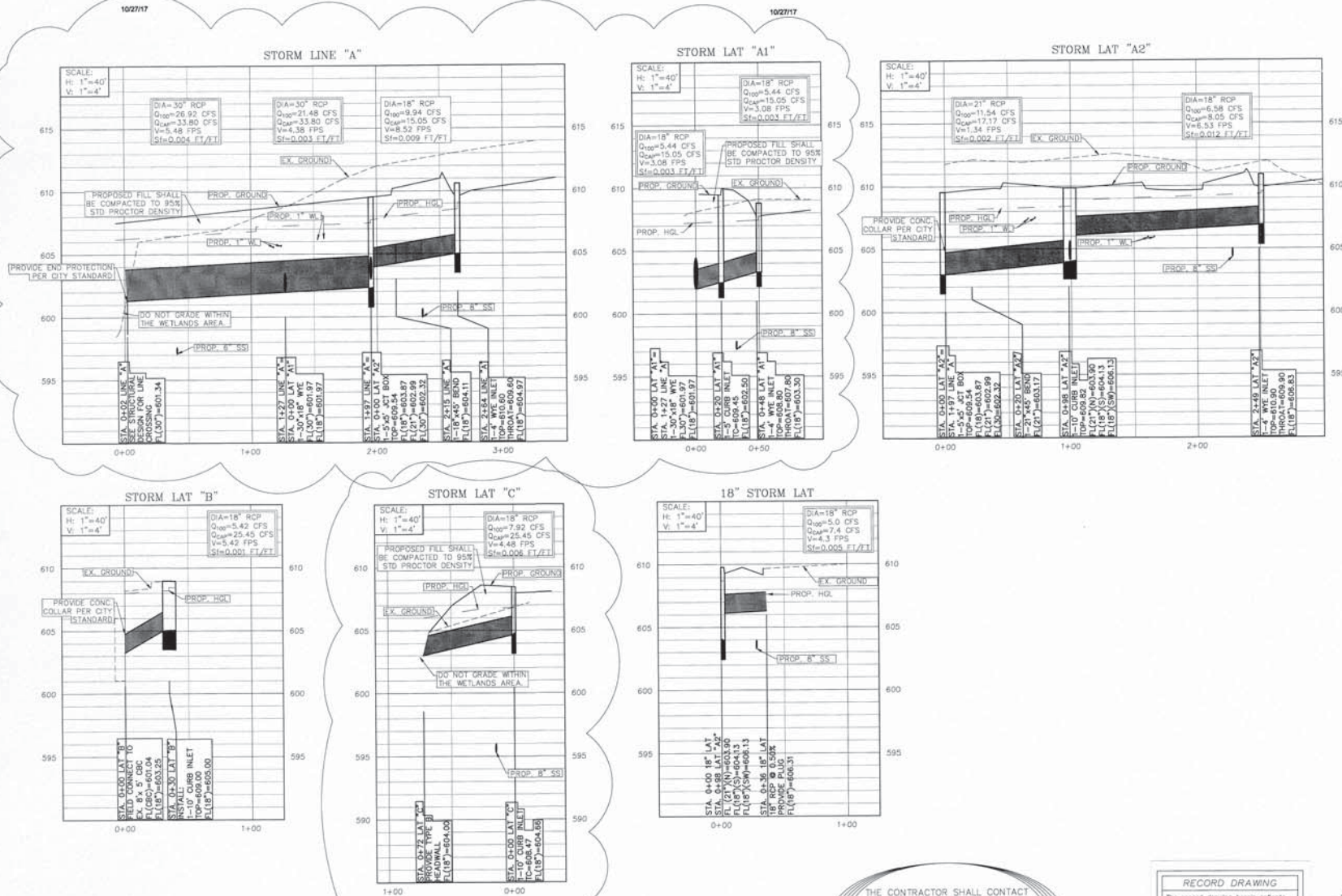
DATE: 03/04/2016

HEI #: 16-114

SHEET NO:

C7

Drainage and Grading Plan



THE CONTRACTOR SHALL CONTACT
 DIG-TESS AT 1-800-344-8377 A
 MINIMUM OF 48 HOURS PRIOR TO THE
 COMMENCEMENT OF ANY
 CONSTRUCTION ACTIVITIES.
 FOR CITY UTILITIES CONTACT
 817-503-1366

RECORD DRAWING
 The record drawing herein reflects to the best of the design engineer's knowledge, the approximate location of the constructed improvements using information provided by the contractor.
 Matthew Haskin, P.E. #120880
 Date: 1/1/17



HOMMEYER ENGINEERING, INC.
 ENGINEERING FIRM REGISTRATION NO. F-8440
 P.O. BOX 294557 • LEWISVILLE, TEXAS • 75029
 972-906-9886 • PHONE • 972-906-9917 FAX
 WWW.HOMEYER.COM

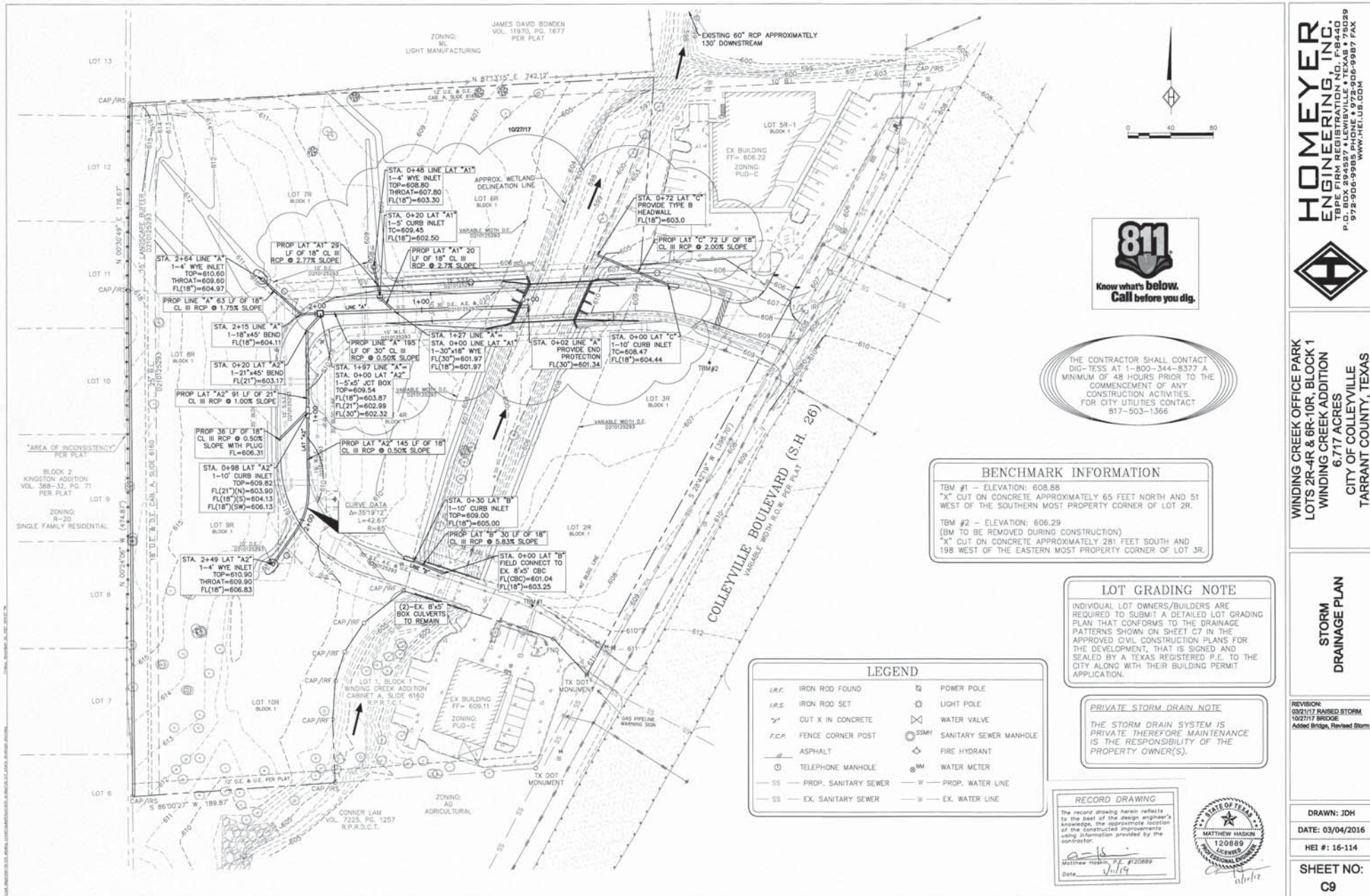
WINDING CREEK OFFICE PARK
 LOTS 2R-4R & 6R-10R, BLOCK 1
 WINDING CREEK ADDITION
 6.71 ACRES
 CITY OF COLLEVILLE
 TARRANT COUNTY, TEXAS

STORM DRAINAGE PROFILE

REVISION:
 03/21/17 RAISED STORM
 04/06/17 ADD SD PROFILE
 10/27/17 BROOK
 Added Bridge Changed Storm

DRAWN: JDM
 DATE: 03/04/2016
 HEI #: 16-114
SHEET NO: C10

Drainage and Grading Plan



HOMEYER ENGINEERING, INC.
P.O. BOX 1000
FARMERSVILLE, TEXAS 77936
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WWW.HEI.US.COM



WINDING CREEK OFFICE PARK
LOTS 2R-4R & 6R-10R, BLOCK 1
WINDING CREEK ADDITION
6.717 ACRES
CITY OF COLLEYVILLE
TARRANT COUNTY, TEXAS



THE OFF-SITE TOPOGRAPHIC INFORMATION FOR THE DRAINAGE AREA MAP WAS OBTAINED FROM THE NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS WEBSITE.

HYDROLOGIC PARAMETERS AND RESULTS

CURRENT OFFSITE CONDITIONS WERE USED FOR THE ANALYSIS. THE FOLLOWING IS THE GENERAL INPUT CRITERIA FOR THE HEC-HMS RESULT:

AREA: BASED UPON THE 2007, 2-FOOT CONTOURS, BASIN AREAS WERE DETERMINED. AREAS WERE BROKEN UP INTO POINTS OF INTEREST AND SIMILAR LAND USES.

TIME OF CONCENTRATION: TIME OF CONCENTRATION (TC) WAS DETERMINED USING THE NCTCOG ISWM EQUATION (1.4). THE LAG TIME (LT) IS A FUNCTION OF THE TC ($LT=0.6TC$). HOWEVER, THE TC WAS CHECKED USING A MINIMUM TIME FOR EACH BASIN OF 25 MINUTES. SINCE THE DISTANCE WAS ONE AND ONE HALF BASINS, THE CONSERVATIVE SMALLER TIME OF 37 MINUTES WAS USED.

RUNOFF: CURVE NUMBERS (CN) ARE BASED UPON THE LAND USE AND REVIEW OF THE CURRENT 2015 AERIALS. CURVE NUMBER VALUES WERE TAKEN FROM ISWM TABLE 1.9 (RUNOFF CURVE NUMBERS). NUMBERS REFLECT A CONSERVATIVE ASSUMPTION THAT ALL OFFSITE LAND USE IS BUILT OUT PER THEIR LAND USE.

ABSTRACTION: INITIAL ABSTRACTION (IA) VALUES ARE BASED UPON THE FINAL WEIGHTED CN. ABSTRACTION VALUES ARE PROVIDED ON TABLE 1.11 OF THE ISWM MANUAL.

PRECIPITATION: RAINFALL USED THE SCS TYPE II DISTRIBUTION WITH A TOTAL DEPTH OF 9.12-INCHES (0.38 *24) PER ISWM TABLE 5.15. AN INTENSITY OF 0.38 (IN/HR) IS GIVEN FOR THE 100-YEAR 24-HOUR EVENT.

RESULTS: A FLOW OF 1,487 CFS WAS DETERMINED. HOWEVER, A FLOW OF 1,500 CFS WAS USED FOR HYDRAULIC ANALYSIS.

RAINFALL DISTRIBUTION

Basin Name: Basin whole
Element Name: whole
Graph Type: Standard
Lag Time (MIN) 22.2

HYDRAULIC ANALYSIS AND RESULTS

HEC-RAS WAS USED TO DETERMINE THE EXISTING AND PROPOSED HYDRAULIC CONDITIONS. PLEASE REFER TO THE HYDRAULIC REPORT SEPARATE OF THESE PLANS.

PROPOSED FLOW CONDITIONS ARE BASED UPON TWO EXISTING CULVERTS. THE FIRST CULVERT TWO (2) 8'X5' RCB'S AT THE SOUTHERN UPSTREAM END OF THE PROJECT. THE SECOND CULVERT IS A 60-INCH RCP JUST UPSTREAM OF THE SITE. EACH CULVERT CAUSES A SIGNIFICANT HYDRAULIC JUMP SINCE THEY ARE BOTH UNDERSIZED. PROPOSED (6) 6'X6' RCB'S ARE USED DUE TO THE BACK WATER EFFECT TO KEEP THE ROADWAY ABOVE THE 100-YEAR WATER SURFACE ELEVATION.

CONCLUSION

- ALL FLOWS WILL CONTINUE IN THEIR CURRENT AND HISTORICAL FLOW PATHS.
- WATER SURFACE ELEVATIONS BOTH UPSTREAM AND DOWNSTREAM ARE NOT AFFECTED AND DO NOT CHANGE.
- THE 100-YEAR FLOW IS CONTAINED WITHIN THE PROPOSED CHANNEL BETWEEN THE EXISTING AND PROPOSED CULVERTS WITH AT LEAST 1-FOOT OF FREEBOARD.
- THE SITE WILL HAVE VEHICLE ACCESS DURING THE 100-YEAR EVENT.
- FINISHED FLOOR ELEVATIONS HAVE BEEN SET TO AT LEAST 2-FEET ABOVE THE WATER SURFACE ELEVATION.

HYDROLOGIC INPUT				
AREA (MI ²)	WEIGHTED CN	LAG TIME (LT)	ABSTRACTION (Ia)	100-YEAR (cfs)
0.4203	88	22.2	0.273	1,487*

* A 100-YR FLOW OF 1,500 CFS WAS USED.

RESULTS

Summary Results for Subbasin: "whole"

Project: 16-114 Simulation Run: Run 1
Subbasin: whole

Start of Run: 01Jan2006, 00:00 Basin Model: Basin whole
End of Run: 02Jan2006, 01:00 Meteorologic Model: Met 1
Compute Time: 10Mar2006, 14:15:22 Control Specifications: Control 1

Volume Units: ☒ IN ☐ AC-FT

Computed Results

Peak Discharge:	1487.0 (CFS)	Date/Time of Peak Discharge:	01Jan2006, 12:15
Precipitation Volume:	9.12 (D)	Direct Runoff Volume:	7.66 (D)
Loss Volume:	1.48 (D)	Base Flow Volume:	0.00 (D)
Excess Volume:	7.67 (D)	Discharge Volume:	7.66 (D)

RECORD DRAWING

The record drawing herein reflects to the best of the design engineer's knowledge, the approximate location of the constructed improvements using information provided by the contractor.

Matthew Harkin, P.E. #120889
Date: 1/11/19



HOMMEYER
ENGINEERING, INC.
TYPE FIRM REGISTRATION NO. F-8440
O. BOX 294527 • LEWISVILLE, TEXAS • 75057
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WWW.HEI.US.COM

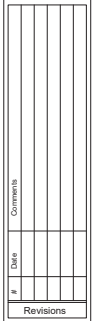


WINDING CREEK OFFICE PARK
LOTS 2R-4R & 6R-10R, BLOCK 1
WINDING CREEK ADDITION
6.717 ACRES
CITY OF COLLEYVILLE
TARRANT COUNTY, TEXAS

OVERALL DRAINAGE
AREA MAP

DRAWN: JDH
DATE: 03/04/2016
HEI #: 16-114

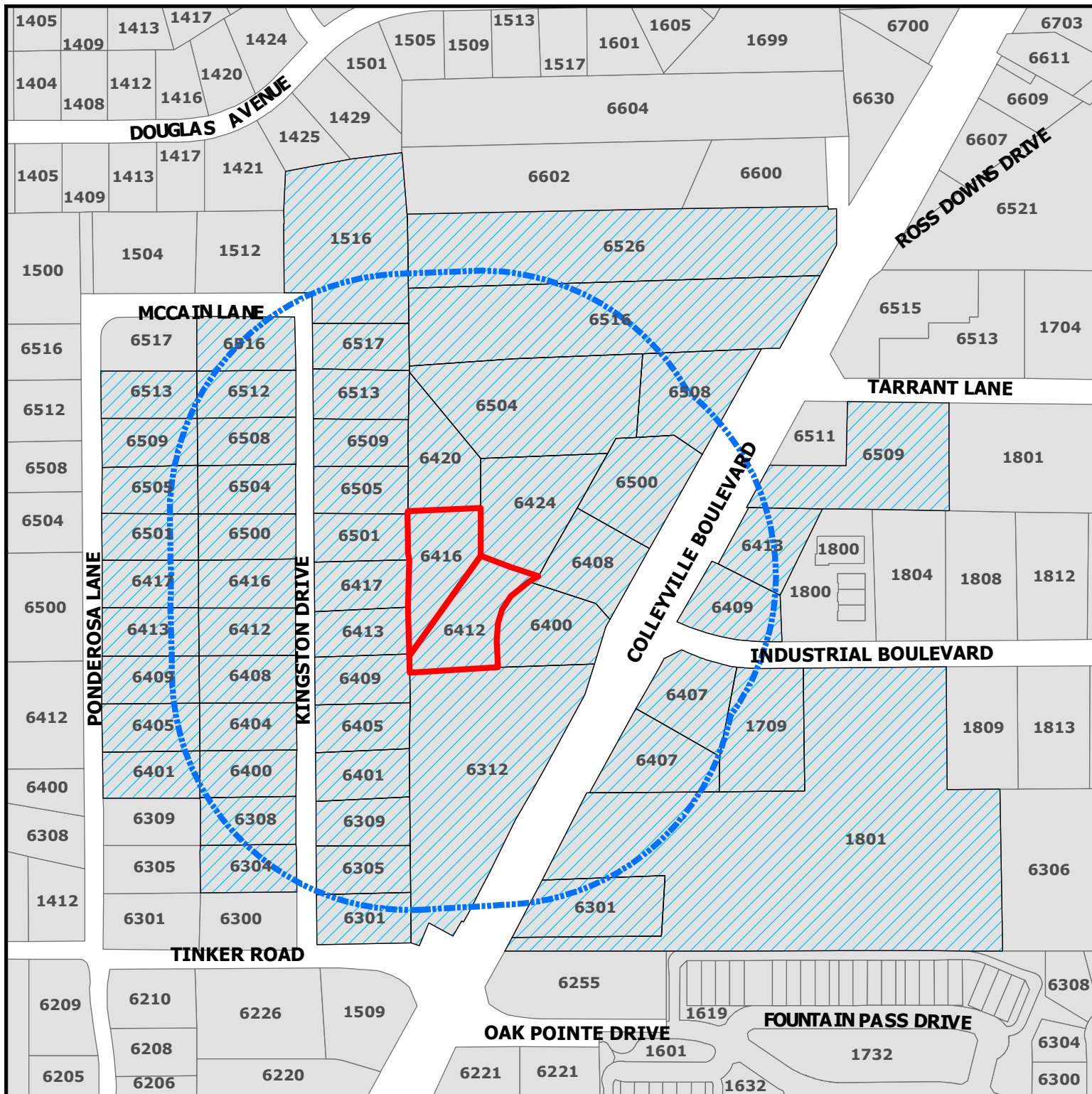
SHEET NO:
C8



Date: 6/12/2020

KIDDIE ACADEMY
COLLEYVILLE, TX

Notification Map



ZC20-015

6412-6416 Colleyville Blvd

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.



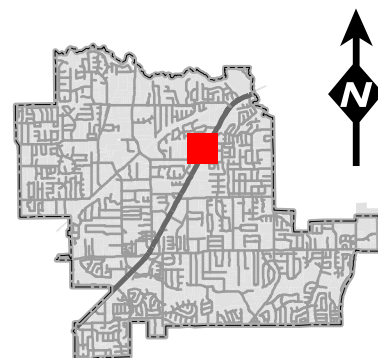
Subject Property



500ft Buffer



Properties within 500ft



Notification List

Owner Name	Owner Address	Owner City	Owner Zip	Situs Address
WINDING CREEK VILLAGE LLC	1801 PRECINCT LINE RD STE A	HURST, TX	76054	6500 COLLEYVILLE BLVD
3 J GREEN LIMITED PARTNERSHIP	6620 COLLEYVILLE BLVD STE 100	COLLEYVILLE, TX	76034	6508 COLLEYVILLE BLVD
7 MOON INVESTMENT INC	7009 COLE CT	COLLEYVILLE, TX	76034	6312 COLLEYVILLE BLVD
ADDITIONAL SELF STORAGE LP	2964 LBJ FRWY STE 400	DALLAS, TX	75234	1801 INDUSTRIAL BLVD
AMERICA'S STORAGE	4311 OAK LAWN AVE STE 360	DALLAS, TX	75219	6509 COLLEYVILLE BLVD
BITTICK, EDWARD D	6405 KINGSTON	COLLEYVILLE, TX	76034	6405 KINGSTON DR
BOULEVARD ANIMAL HOSPITAL PC	6413 COLLYVILLE BLVD	COLLEYVILLE, TX	76034	6413 COLLEYVILLE BLVD
BOWDEN, GERALD W	850 AVENIDA SERENA	MARBLE FALLS, TX	78654	6516 COLLEYVILLE BLVD
BOYLES, MARTIN	6505 PONDEROSA LN	COLLEYVILLE, TX	76034	6505 PONDEROSA LN
BRASHEAR, H C	5616 BELFAST LN	NORTH RICHLAND HILLS, TX	76180	6400 KINGSTON DR
CANNADAY, JOHN W EST	6413 KINGSTON	COLLEYVILLE, TX	76034	6413 KINGSTON DR
CAVINS, ANDREW	6513 PONDEROSA LN	COLLEYVILLE, TX	76034	6513 PONDEROSA LN
CROCKER, RHONDA	6500 KINGSTON	COLLEYVILLE, TX	76034	6500 KINGSTON DR
DACY, TIMOTHY LANCE	5705 MORLAIX CT	COLLEYVILLE, TX	76034	6516 KINGSTON DR
DIMITROV, LACHEZAR P	6509 KINGSTON	COLLEYVILLE, TX	76034	6509 KINGSTON DR
DOUGLAS, SCOTT E	6308 KINGSTON	COLLEYVILLE, TX	76034	6308 KINGSTON DR
FENNEMA, SEAN	6513 KINGSTON DR	COLLEYVILLE, TX	76034	6513 KINGSTON DR
FISH, ROBERT	6401 KINGSTON	COLLEYVILLE, TX	76034	6401 KINGSTON DR
FLIPPIN, LINDA M	6405 PONDEROSA LN	COLLEYVILLE, TX	76034	6405 PONDEROSA LN
FRANKLIN, THOMAS C	6413 PONDEROSA LN	COLLEYVILLE, TX	76034	6413 PONDEROSA LN
GABLE, STEPHAN D	6412 KINGSTON	COLLEYVILLE, TX	76034	6412 KINGSTON DR
GARRETT, KENNETH	6517 KINGSTON	COLLEYVILLE, TX	76034	6517 KINGSTON DR
GLASS, THOMAS	6304 KINGSTON	COLLEYVILLE, TX	76034	6304 KINGSTON DR
HANZELKA, JOSEPH R	6508 KINGSTON	COLLEYVILLE, TX	76034	6508 KINGSTON DR
HILDRETH, BRADLEY E	6409 KINGSTON	COLLEYVILLE, TX	76034	6409 KINGSTON DR
INGRAM, BEVERLY	212 STRATFORD CT	HURST, TX	76054	6409 COLLEYVILLE BLVD
JOHNSON, WHITNEY	6401 PONDEROSA LN	COLLEYVILLE, TX	76034	6401 PONDEROSA LN
LACZNY, WILLIAM G	6408 KINGSTON	COLLEYVILLE, TX	76034	6408 KINGSTON DR
LORD, M'LINDA	6301 KINGSTON DR	COLLEYVILLE, TX	76034	6301 KINGSTON DR
MALONE, DERRICK L	6115 GARCIA LN	FORT WORTH, TX	76140	6301 COLLEYVILLE BLVD
MCCAIN, NORMA	PO BOX 92185	SOUTHLAKE, TX	76092	1516 MCCAIN LN
MOELLER, KARLA S	6501 PONDEROSA LN	COLLEYVILLE, TX	76034	6501 PONDEROSA LN
PHETTEPLACE, NATHAN	6404 KINGSTON	COLLEYVILLE, TX	76034	6404 KINGSTON DR
PULLEN, TIMOTHY B	6501 KINGSTON	COLLEYVILLE, TX	76034	6501 KINGSTON DR
REYNOLDS, DOUGLAS	6417 KINGSTON	COLLEYVILLE, TX	76034	6417 KINGSTON DR
RICHARDSON, BOBANNE	6409 PONDEROSA LN	COLLEYVILLE, TX	76034	6409 PONDEROSA LN
RICHFIELD PROPERTIES INC	2140 E SOUTHLAKE BLVD SUITE L-	SOUTHLAKE, TX	76092	6407 COLLEYVILLE BLVD
RYAN, GERALD CASEY	6509 PONDEROSA LN	COLLEYVILLE, TX	76034	6509 PONDEROSA LN
SANDERS, BAILEY	6305 KINGSTON	COLLEYVILLE, TX	76034	6305 KINGSTON DR
SHEARS, THOMAS T TR EST	PO BOX 33349	FORT WORTH, TX	76162	6504 KINGSTON DR
SIMS, REX A	6505 KINGSTON	COLLEYVILLE, TX	76034	6505 KINGSTON DR
SMITH, CHARLES L	6417 PONDEROSA LN	COLLEYVILLE, TX	76034	6417 PONDEROSA LN
SNEED, FRANK	6309 KINGSTON	COLLEYVILLE, TX	76034	6309 KINGSTON DR
THOMAS, MATHEW	6416 KINGSTON ST	COLLEYVILLE, TX	76034	6416 KINGSTON DR
TIERNEY, THOMAS A	1709 INDUSTRIAL BLVD	COLLEYVILLE, TX	76034	1709 INDUSTRIAL BLVD
TIERNEY, TOM	1709 INDUSTRIAL BLVD	COLLEYVILLE, TX	76034	6400 COLLEYVILLE BLVD
TONDRE, ZACHARY	6512 KINGSTON DR	COLLEYVILLE, TX	76034	6512 KINGSTON DR
TRES ROSAS LTD	6516 COLLEYVILLE BLVD	COLLEYVILLE, TX	76034	6526 COLLEYVILLE BLVD
WINDING CREEK VILLAGE LLC	1801 PRECINCT LINE RD STE A	HURST, TX	76054	6420 COLLEYVILLE BLVD
WINDING CREEK VILLAGE LLC	1801 PRECINCT LINE RD STE A	HURST, TX	76054	6416 COLLEYVILLE BLVD
WINDING CREEK VILLAGE LLC	1801 PRECINCT LINE RD STE A	HURST, TX	76054	6424 COLLEYVILLE BLVD
WINDING CREEK VILLAGE LLC	1801 PRECINCT LINE RD STE A	HURST, TX	76054	6412 COLLEYVILLE BLVD
WINDING CREEK VILLAGE LLC	1801 PRECINCT LINE RD STE A	HURST, TX	76054	6408 COLLEYVILLE BLVD
YARD ART P&F LTD	1223 CRESTSIDE DR STE 100	COPPELL, TX	75019	6407 COLLEYVILLE BLVD
				6504 COLLEYVILLE BLVD
MONTERRA ADDITION	6811 MILTON DR	COLLEYVILLE, TX	76034	COURTESY NOTICE
VILLAS AT OAK POINTE, THE	2555 SW GRAPEVINE PARKWAY, SUITE 300	GRAPEVINE, TX	76051	COURTESY NOTICE
GRAPEVINE COLLEYVILLE ISD	3051 IRA E WOODS AVE	GRAPEVINE, TX	76051	STATE REQUIRED
BROWN, STEPHEN	5801 TENNYSON PARKWAY, SUITE 150	PLANO, TX	75024	APPLICANT

Public hearing notices were mailed on June 26, 2020



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 13, 2020 at 7:00 p.m.
City Council Meetings: Tuesday, August 4, 2020 & Tuesday, August 18, 2020 at 7:30 p.m.
3rd floor of City Hall, 100 Main Street, Colleyville, Texas

Request: Consideration of a request for a Special Use Permit for a 'Day Care Center'. The purpose is to allow for new construction and operation of the child day care facility, Kiddie Academy Day Care.

Zoning Case: ZC20-015

Applicant: Stephen Brown

Owner: Kevin Afkami

Location: 6412 and 6416 Colleyville Blvd

Property Description: Lot 9R and 10R, Block 1, of the Winding Creek Addition

Present Zoning: PUD-R Planned Unit Development-Residential

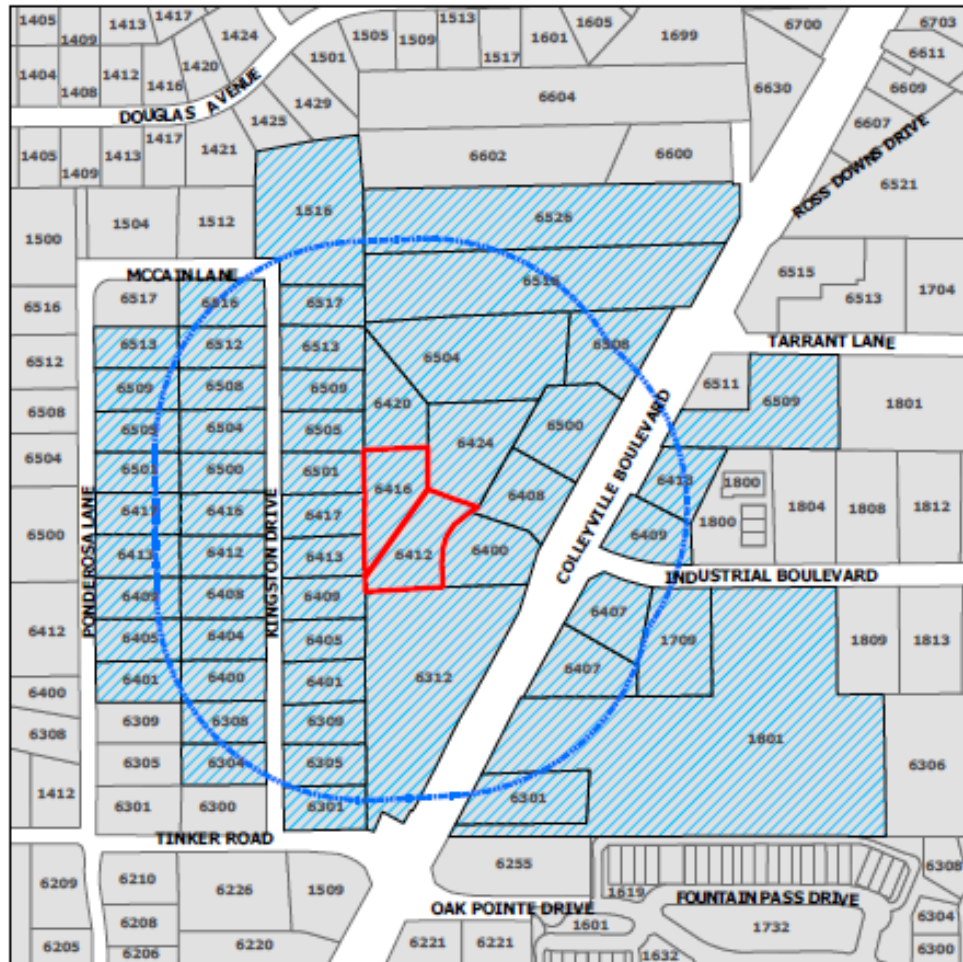
This notice has been sent to all owners of real property within 500 feet of the request as such ownership appears on the last approved tax roll and all homeowners associations within 1000 feet. Approval by the Planning and Zoning Commission serves as a recommendation to the City Council and is not a 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**

NOTICE OF PUBLIC HEARING

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 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 Active Development Case map:

<https://www.colleyville.com/government/departments-a-l/community-development/active-development-cases>

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

Letter of Opposition

From:
To: [Jackie Reyff](#)
Subject: 6412 & 6416 Colleyville Blvd
Date: Wednesday, July 1, 2020 1:35:04 PM

Writing to state we oppose the request for Kiddie Academy to be on this property listed above.
The applicant has not improved the layout of this daycare to not infringe on neighboring residents. We being one of them.

Sincerely,
Doug & Susan Reynolds
6417 Kingston
Colleyville

Sent from my iPhone

Letter of Opposition

Araceli Botello

Subject: FW: Drainage problem concerning 6412 and 6416 Colleyville Blvd.

From: Tim Pullen

Sent: Tuesday, July 7, 2020 1:16 PM

To: Ben Bryner

Subject: Drainage problem concerning 6412 and 6416 Colleyville Blvd.

In the past, we have never had a drainage issue behind our house. Ever since they regraded the lot and put up a fence, we have a standing water problem after it rains. This year we have had heavy rain which has resulted in approximately 6 inches of water around our outbuilding. Sometimes it lasts for over a day. The water has caused the entrance and patio stones to shift. It's only a matter of time before the inside and structure has damage.

I met with Randy Bright who is the Environmental Compliance Officer a few weeks ago after a heavy rain. He looked at our problem and would see what he could do. A few hours later he called and said that he dug a small trench into the field to help the drainage. Randy showed true public service.

Our real concern is if the day care is built, we will have this issue start over again.
Thank you for your time.

Tim and Gayline Pullen
6501 Kingston Dr.

Sent from [Mail](#) for Windows 10

ORDINANCE O-20-2127

AMENDING THE ZONING ORDINANCE AND THE OFFICIAL ZONING MAP BY CHANGING THE ZONING ON LOTS 9R & 10R, BLOCK 1, OF THE WINDING CREEK ADDITION, LOCATED AT 6412 AND 6416 COLLEYVILLE BOULEVARD, BY AUTHORIZING A SPECIAL USE PERMIT FOR A DAY CARE CENTER; 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 Day Care Center under Case No. ZC20-008; 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 enact a new zoning ordinance; and

WHEREAS, the Planning and Zoning Commission, has given reasonable consideration to, among other things, the character of the 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 Lots 9R & 10R, Block 1, of the Winding Creek Addition, located at 6412 and 6416 Colleyville Boulevard, by authorizing a Special Use Permit for a Day Care Center, 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 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. This Special Use Permit shall apply only to "Exhibit "B" and Exhibit "C" as shown on the Zoning Exhibit and Elevations Exhibit as attached.
- b. A minimum of 45 parking spaces shall be required for this use.
- c. Speed limit signs be placed on the property.
- d. The applicant work with the surrounding property owners to resolve any drainage issues.
- e. This 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.
- f. 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 4th day of August 2020.

The second reading and public hearing being conducted on the 18th day of August 2020.

PASSED AND APPROVED BY A VOTE OF _____ AYES, _____ NAYS, AND _____ ABSTENTIONS ON THIS THE 18TH DAY OF AUGUST 2020.

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

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Richard Newton
Mayor

APPROVED AS TO FORM:

Whitt Wyatt
City Attorney

Exhibit "A" – Zoning Map

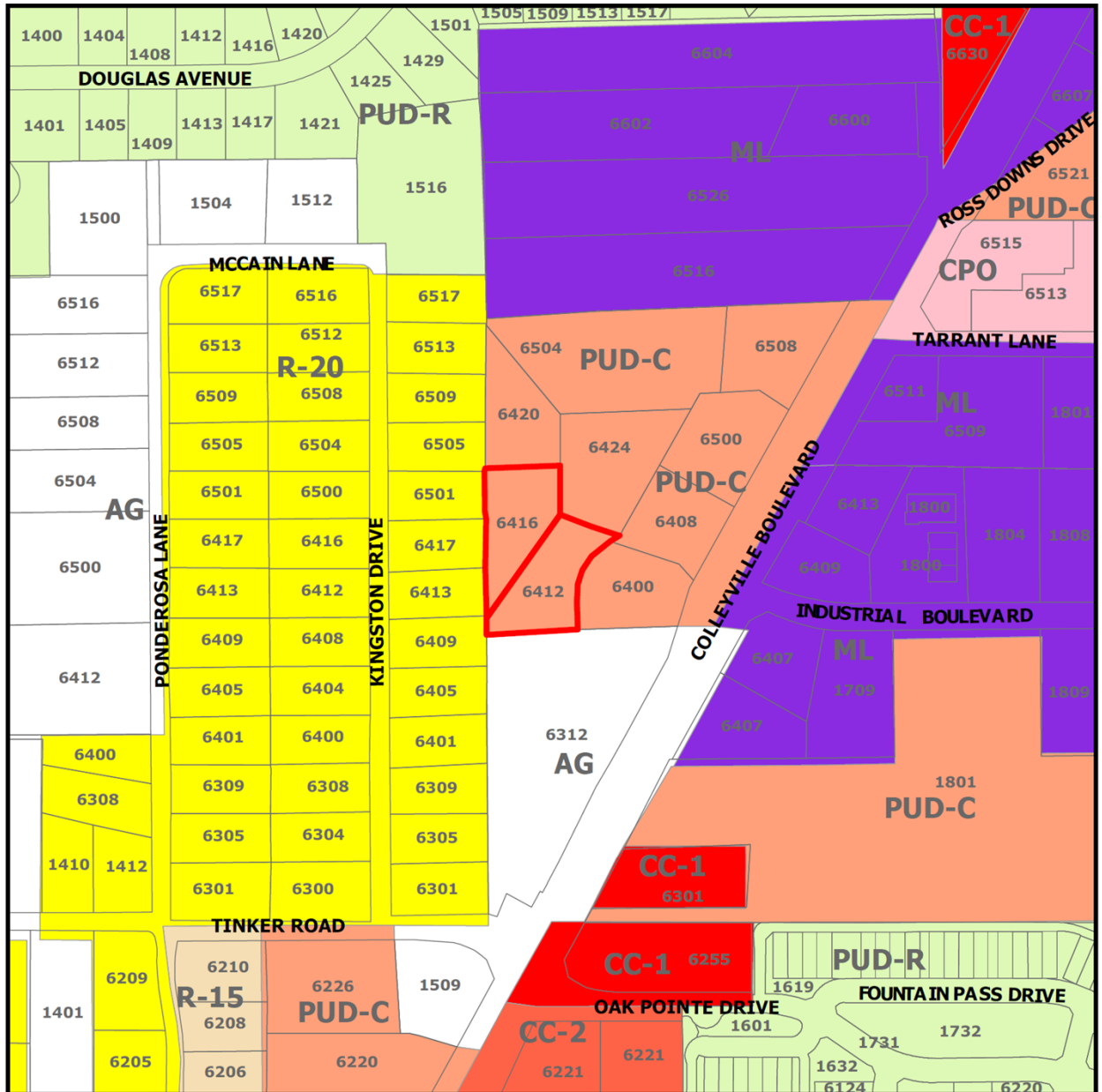


Exhibit "B" – Statement of Planning Objectives and Site Plan Exhibit



T: 469.331.8566 | F: 469.359.6709 | W: triangle-engr.com | O: 1784 W McDermott Drive, Suite 110, Allen, TX 75013

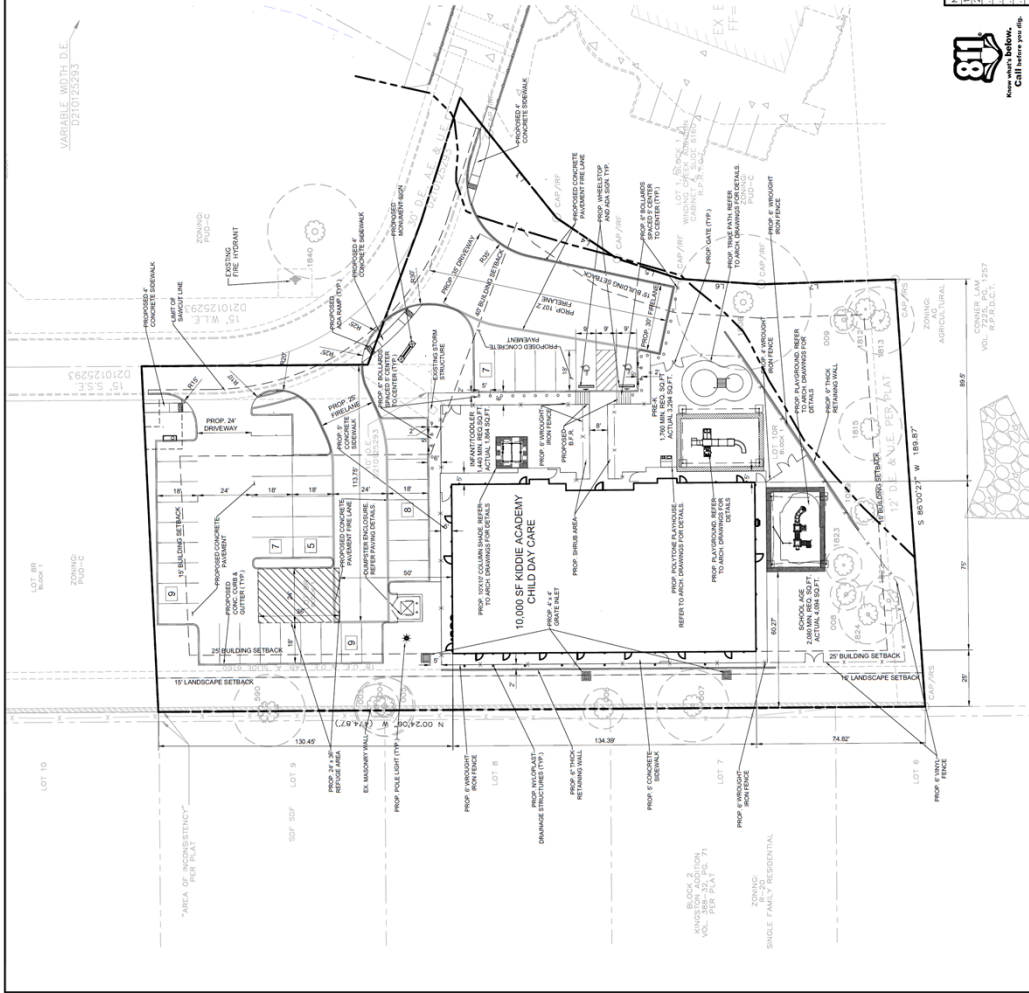
State of Planning Objectives

The purpose of the special use permit application is to request for Kiddle Academy Day Care service on Lot 9R & 10R, Block 1, WindingCreek Addition. Kiddle Academy is an educational child care provider that focuses on learning, creativity, compassion, and character. Shaping and inspiring children for the future always have been a critical part of the Kiddle Academy vision. The Kiddle Academy cares for, educates, and encourages its children to do more and be more.

The provided site plan complies with the city of Colleyville ordinance. The proposed use is compatible with the surrounding zoning because it will add a convenient and aesthetically pleasing mix of neighborhood services. Adequate vehicular and pedestrian circulation has been providing throughout the site. Proper fire safety accommodations have been provided. Off-street parking for the Kiddle Academy has presented at one space per faculty plus one space per 5 children. Stacking will not be an issue as parents will be required to park in a parking space and enter the building to sign children in and out. The proposed landscape has been shown to meet screening requirements and enhance the overall site aesthetics.

Development Schedule

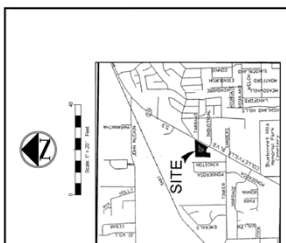
The Kiddle Academy anticipates estimated to start construction on August 2020. The grand opening day projected on August 2021.



SITE DATA SUMMARY CHART	
EXISTING USE	DAYCARE
PROPOSED USE	DAYCARE OR 64,545 SF
LOT AREA	10,000
LOT COVERAGE	83.33%
MAXIMUM HEIGHT	30' 11" STORY CHILDREN
PARKING DATA PER USE	150 CHILDREN
MAXIMUM HEIGHT	40
EXISTING & 30' FEET	24,000 SF / 64%
EXISTING & 30' FEET	24,000 SF / 64%
EXISTING & 30' FEET	24,000 SF / 64%
EXISTING & 30' FEET	24,000 SF / 64%

PROJECT CONTACT LIST	
OWNER	DEVELOPER
10000 KIDDE ACADEMY	10000 KIDDE ACADEMY
10000 KIDDE ACADEMY	10000 KIDDE ACADEMY
10000 KIDDE ACADEMY	10000 KIDDE ACADEMY
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SITE LEGEND	
CONCRETE CURB	---
SAWCUT LINE	---
STREET	---
PARKING SPACES	---
WHEEL STOPS	---
LANDSCAPE LOGO	---
LANDSCAPE LOGO	---
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SITE GENERAL NOTES

1. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE CITY OF COLLETTVILLE ZONING ORDINANCES.

2. THE LOCATION OF UNDERGROUND UTILITIES INDICATED ON THE PLANS IS BASED ON RECORD DRAWINGS. THE CONTRACTOR SHALL BE RESPONSIBLE FOR VERIFYING THE LOCATION AND DEPTH OF ALL UTILITIES PRIOR TO CONSTRUCTION.

3. WHERE EXISTING UTILITIES OR SERVICE LINES ARE NOT SHOWN ON THE PLANS, THE CONTRACTOR SHALL BE RESPONSIBLE FOR LOCATING AND DEPTH OF ALL UTILITIES PRIOR TO CONSTRUCTION.

4. ALL EXISTING UTILITIES OR SERVICE LINES NOT SHOWN ON THE PLANS SHALL BE REMOVED BY THE CONTRACTOR AT HIS OWN COST AND RISK.

5. THE CONTRACTOR SHALL RESTORE ALL AREAS DISTURBED BY CONSTRUCTION TO ORIGINAL OR BETTER CONDITION.

6. ANY CHANGES NEEDED AFTER THE CONSTRUCTION PLANS HAVE BEEN REVIEWED BY THE CITY ENGINEER, THESE CHANGES MUST BE RECEIVED IN WRITING.

7. THE CONTRACTOR SHALL PROVIDE "NEED" MARKED PRINTS OF THE CONSTRUCTION PLANS TO THE CITY ENGINEER PRIOR TO THE START OF CONSTRUCTION.

8. ALL CHANGES TO BE 10' OFF 7' UNLESS OTHERWISE NOTED ON THE SITE PLAN.

SITE PLAN

KIDDE ACADEMY

6412 COLLETTVILLE BOULEVARD (S & R)

CITY OF COLLETTVILLE

LOT 10 & 11R, BLOCK 1, WINNING CREEK ADDITION

TRANGLE ENGINEERING LLC

10000 KIDDE ACADEMY

10000 KIDDE ACADEMY

10000 KIDDE ACADEMY

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811

Know what's below.

Call before you dig.

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Call before you dig.

LEGEND

Material / Color	Material / Color	Material / Color	Material / Color
DARK BRONZE FINISH WALL PLACS	STUCCO - 1 - DRYVIT 5/8" X 12" X 1/2" SANDPAPER FINE FINISH	STUCCO - 2 - DRYVIT 5/8" X 12" X 1/2" SANDPAPER FINE FINISH	STONE UNPAINTED BRICK - 1/2" X 4" X 8" CHARCOAL
PRE-CAST STONE SILL	STUCCO - 3 - DRYVIT 5/8" X 12" X 1/2" SANDPAPER FINE FINISH	ASPHALT SINGLE ROOFING GUTTER - WEATHERED GOOD	GUTTERS & DOWNSPOUTS - WHITE
DOORS & WINDOWS - WHITE			



City of Colleyville City Council Agenda Briefing

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

Agenda Number 6b

Agenda Date 8/4/2020

Number Ordinance O-20-2128

Type Public Hearing Agenda Items

Department Community Development

Title

Consideration of an amendment to the PUD-C Planned Unit Development-Commercial district for the Winding Creek development, specifically for hours of operation on Lots 9R and 10R, Block 1, of the Winding Creek Addition, located at 6412 and 6416 Colleyville Boulevard, Case ZC20-012

Strategic Plan

4.2 Encourage compatible commercial growth

Explanation

First Reading & Public Hearing

Stephen Brown, the applicant, has submitted a request for an amendment to the existing PUD-C Planned Unit Development – Commercial ordinance for the Winding Creek development, being approximately 1.41 acres, and zoned PUD-C Planned Unit Development – Commercial. The purpose is to amend the PUD-C's hours of operation from 7:00 a.m. – 8:00 p.m. to 6:30 a.m. – 6:30 p.m. Monday through Friday specific to Lots 9R and 10R for a child care facility.

Existing Conditions/Background: The subject property is currently known as the Winding Creek development and is developed as an office park with the Montclair Wedding Venue. Commercial retail uses are permitted on properties adjacent to Colleyville Boulevard. The proposed business would be a 10,000 s.f. day care center.

Proposed Amendment:

Request – The applicant requests to change the PUD Ordinance to change the hours of operation for the child day care center to 6:30 a.m. – 6:30 p.m. Monday – Friday.

Analysis: The requested PUD-C amendment will establish hours of operation similar to other child day care facilities in Colleyville. The Crème de la Crème child day care center's hours of operation are 6:30 a.m. to 6:30 p.m. Monday - Friday

Surrounding Development: The properties to the north and east are zoned PUD-C Planned Unit Development - Commercial and are unimproved lots within the Winding Creek development. The property to the south is zoned AG Agricultural and is unimproved. Properties to the west are zoned R-20 Single Family Residential and are

improved with single family homes.

Comprehensive Plan: The City's comprehensive plan, *Destination Colleyville*, identifies the subject property for commercial development. The proposed change to the PUD-C ordinance does not conflict with any portion of the comprehensive plan.

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 requested amendment. The proposed amendment to the existing PUD-C ordinance adjusting the hours of operation would comply with Colleyville development regulations and the comprehensive plan.

Planning & Zoning Commission Recommendation: The Planning & Zoning Commission recommended approval of the request at their July 13, 2020 meeting by a vote of 6-0.

Financial Impact

There is no fiscal impact to the City of Colleyville for this item.

Recommendation

Approve

Attachments

1. Aerial Map
2. Zoning Map
3. Future Land Use Map
4. Statement of Planning Objectives
5. Business Plan
6. Site Plan
7. Building Elevations
8. Notification Map
9. Notification List
10. Property Owner Notification
11. Letters of Opposition
12. Ordinance O-20-2128

Aerial Map



ZC20-012

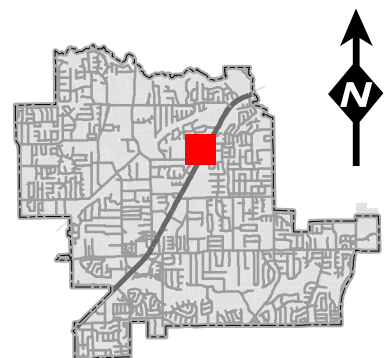
6412-6416 Colleyville Blvd

DISCLAIMER:

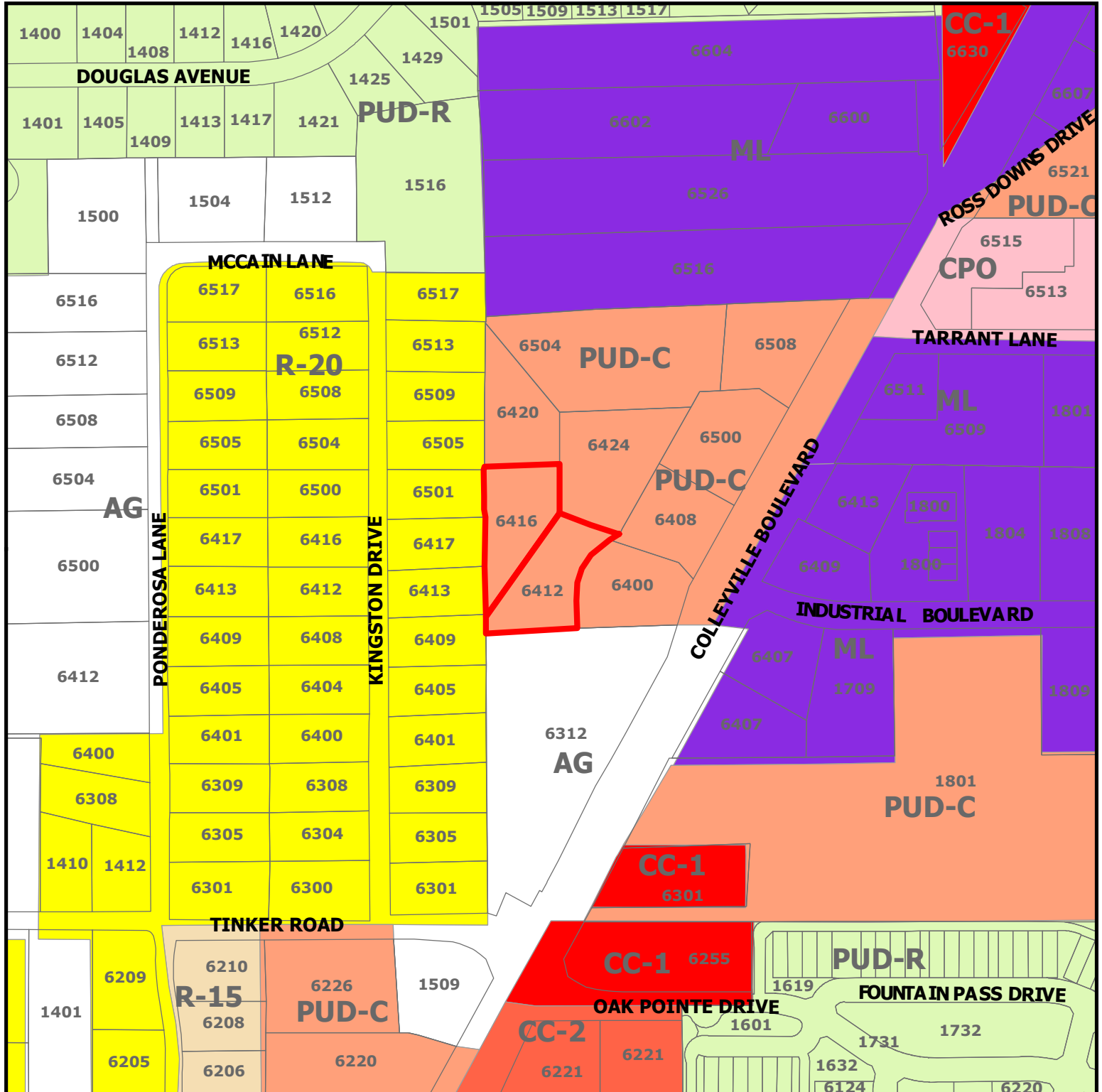
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Subject Property



Zoning Map

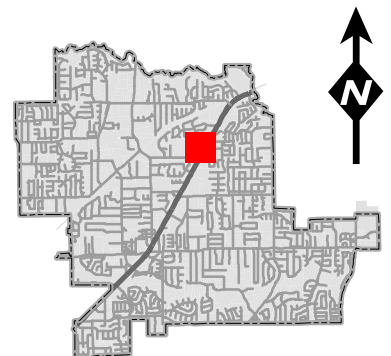


ZC20-012

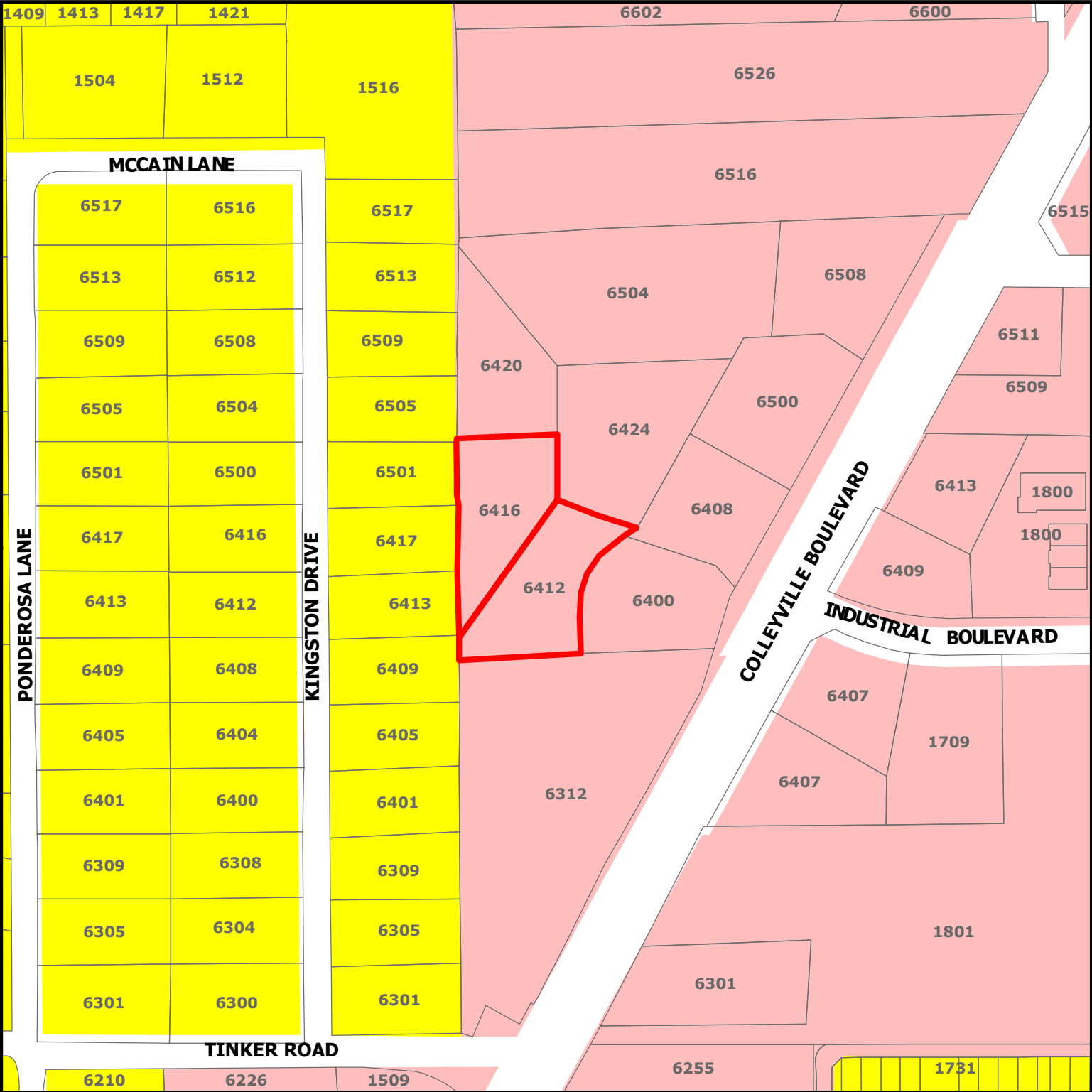
6412-6416 Colleyville Blvd

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 Subject Property



Future Land Use Map

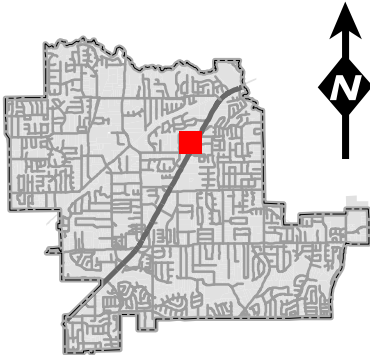


ZC20-012

6412-6416 Colleyville Blvd

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-  Subject Property
-  Residential
-  Colleyville Blvd Corridor



Statement of Planning Objectives



T: 469.331.8566 | F: 469.359.6709 | W: triangle-engr.com | O: 1784 W McDermott Drive, Suite 110, Allen, TX 75013

State of Planning Objectives

The purpose of the special use permit application is to request for Kiddle Academy Day Care service on Lot 9R & 10R, Block 1, WindingCreek Addition. Kiddle Academy is an educational child care provider that focuses on learning, creativity, compassion, and character. Shaping and inspiring children for the future always have been a critical part of the Kiddle Academy vision. The Kiddle Academy cares for, educates, and encourages its children to do more and be more.

The provided site plan complies with the city of Colleyville ordinance. The proposed use is compatible with the surrounding zoning because it will add a convenient and aesthetically pleasing mix of neighborhood services. Adequate vehicular and pedestrian circulation has been providing throughout the site. Proper fire safety accommodations have been provided. Off-street parking for the Kiddle Academy has presented at one space per faculty plus one space per 5 children. Stacking will not be an issue as parents will be required to park in a parking space and enter the building to sign children in and out. The proposed landscape has been shown to meet screening requirements and enhance the overall site aesthetics.

Development Schedule

The Kiddle Academy anticipates estimated to start construction on August 2020. The grand opening day projected on August 2021.

Bussiness Plan

PROPOSED KIDDIE ACADEMY® OF COLLEYVILLE



05/05/2020

Bussiness Plan

Kiddie Academy of Colleyville TX

OPERATIONAL INFORMATION

Days of Operation:	Monday thru Friday
Hours of Operation:	6:30 AM - 6:30 PM
Holiday Closings:	6 Major Holidays
Square Footage:	10,000 sq/ft

Bussiness Plan

OUTDOOR PLAY AREA

- Total playground square footage: **9,252** square feet
- Play area divided into a minimum of three separate play areas for safety.
- Infant/toddler area approximately: **1,864** square feet
- Pre-school play area approximately: **3,294** square feet, and
- School age play area approximately **4,094** square feet
- Children will have outdoor play twice a day.
- Outdoor play schedules will rotate in accordance with program scheduling (see below). This proposed play schedule is provided for illustrative purposes only and is subject to change based upon age groups.

Infant/Toddler Playground Schedule

- The largest infant/toddler group size at any given time would be **47** children allowing **80** square feet per child.

Morning

Staff/Child Ratio	Age Group	Time Schedule
1:4	Infant	10:00 - 10:30 AM
1:9 max	toddler	10:30 - 11:00 AM
1:11	2 years	11:00 - 11:30 AM

Afternoon

Staff/Child Ratio	Age Group	Time Schedule
1:4	Infant	3:00 - 3:30 PM
1:9 max	toddler	3:30 - 4:00 PM
1:11	2 years	4:00 - 4:30 PM

Pre-School and School Age Playground Schedule

- The largest group size at any given time would be **48** children allowing **80** square feet per child.

Morning

Staff/Child Ratio	Age Group	Time Schedule
1:15	3 years	9:30 - 10:00 AM
1:18	4 years	10:00 - 10:30 AM
1:22	5 years	10:30 - 11:00 AM

Afternoon

Staff/Child Ratio	Age Group	Time Schedule
1:15	3 years	3:00 - 3:30 PM
1:18	4 years	3:30 - 4:00 PM
1:22	5 years	4:00 - 4:30 PM

Bussiness Plan

TRAFFIC FLOW

CAPACITY

190

PARENT PARKING

DROP OFF AM

Time	Children Drop Off	Cumulative Children	Number of Cars	Time	Children Drop Off	Cumulative Children	Number of Cars
6:30 - 6:40	4	4	3	8:00 - 8:10	17	99	12
6:40 - 6:50	6	10	4	8:10 - 8:20	17	116	12
6:50 - 7:00	6	15	4	8:20 - 8:30	15	131	11
7:00 - 7:10	8	23	5	8:30 - 8:40	13	144	9
7:10 - 7:20	10	32	7	8:40 - 8:50	13	158	9
7:20 - 7:30	11	44	8	8:50 - 9:00	13	171	9
7:30 - 7:40	11	55	8	9:00 - 9:30	10	181	7
7:40 - 7:50	13	68	9	9:30 - 10:00	6	186	4
7:50 - 8:00	13	82	9	10:00 - 10:30	4	190	3

PICK-UP PM

Time	Children Pick up	Cumulative Children	Number of Cars	Time	Children Pick up	Cumulative Children	Number of Cars
3:00 - 3:10	2	188	1	4:40 - 5:00	13	110	9
3:10 - 3:20	4	184	3	5:00 - 5:10	15	95	11
3:20 - 3:30	4	181	3	5:10 - 5:20	15	80	11
3:30 - 3:40	5	176	3	5:20 - 5:30	17	63	12
3:40 - 3:50	5	171	3	5:30 - 5:40	17	46	12
3:50 - 4:00	6	165	4	5:40 - 5:50	17	29	12
4:00 - 4:10	8	158	5	5:50 - 6:00	11	17	8
4:10 - 4:20	10	148	7	6:00 - 6:10	8	9	5
4:20 - 4:30	11	137	8	6:10 - 6:20	6	4	3
4:30 - 4:40	13	124	9	6:20 - 6:30	4	0	3

PARENT AND STAFF PARKING

TOTAL (AM)

Time	# of Staff at Academy	Total Cars (Staff & Parents)*		Time	# of Staff at Academy	Total Cars (Staff & Parents)*
6:30 - 6:40	2	5		8:00 - 8:10	13	23
6:40 - 6:50	3	7		8:10 - 8:20	15	25
6:50 - 7:00	4	8		8:20 - 8:30	16	25
7:00 - 7:10	5	10		8:30 - 8:40	18	25
7:10 - 7:20	6	12		8:40 - 8:50	19	26
7:20 - 7:30	7	14		8:50 - 9:00	21	27
7:30 - 7:40	8	15		9:00 - 9:30	22	26
7:40 - 7:50	10	18		9:30 - 10:00	22	24
7:50 - 8:00	11	19		10:00 - 10:30	23	23

*Considers 15% of Staff do not park a car at the Academy

Mid-day	Total Projected Cars*
10:30 - 3:00	20

TOTAL (PM)

Time	# of Staff at Academy	Total Cars (Staff & Parents)*		Time	# of Staff at Academy	Total Cars (Staff & Parents)*
3:00 - 3:10	24	25		4:40 - 5:00	13	22
3:10 - 3:20	23	25		5:00 - 5:10	11	22
3:20 - 3:30	23	25		5:10 - 5:20	10	20
3:30 - 3:40	22	25		5:20 - 5:30	8	20
3:40 - 3:50	20	23		5:30 - 5:40	6	18
3:50 - 4:00	19	23		5:40 - 5:50	4	16
4:00 - 4:10	18	23		5:50 - 6:00	3	11
4:10 - 4:20	17	24		6:00 - 6:10	2	7
4:20 - 4:30	16	24		6:10 - 6:20	2	5
4:30 - 4:40	15	24		6:20 - 6:30	2	5

*Considers 15% of Staff do not park a car at the Academy

Bussiness Plan

TRAFFIC FLOW RESULTS

Drop off / Pick up Schedules of Children

- Approximately **115** parent cars are projected during peak drop off (7:00 – 9:00 AM) in intervals of 10 minutes.
- Approximately **104** parent cars are projected during peak pick up (4:00 – 6:00 PM) in intervals of 10 minutes.
- Approximately 1/3 of children enrolled in program are 2 sibling households.

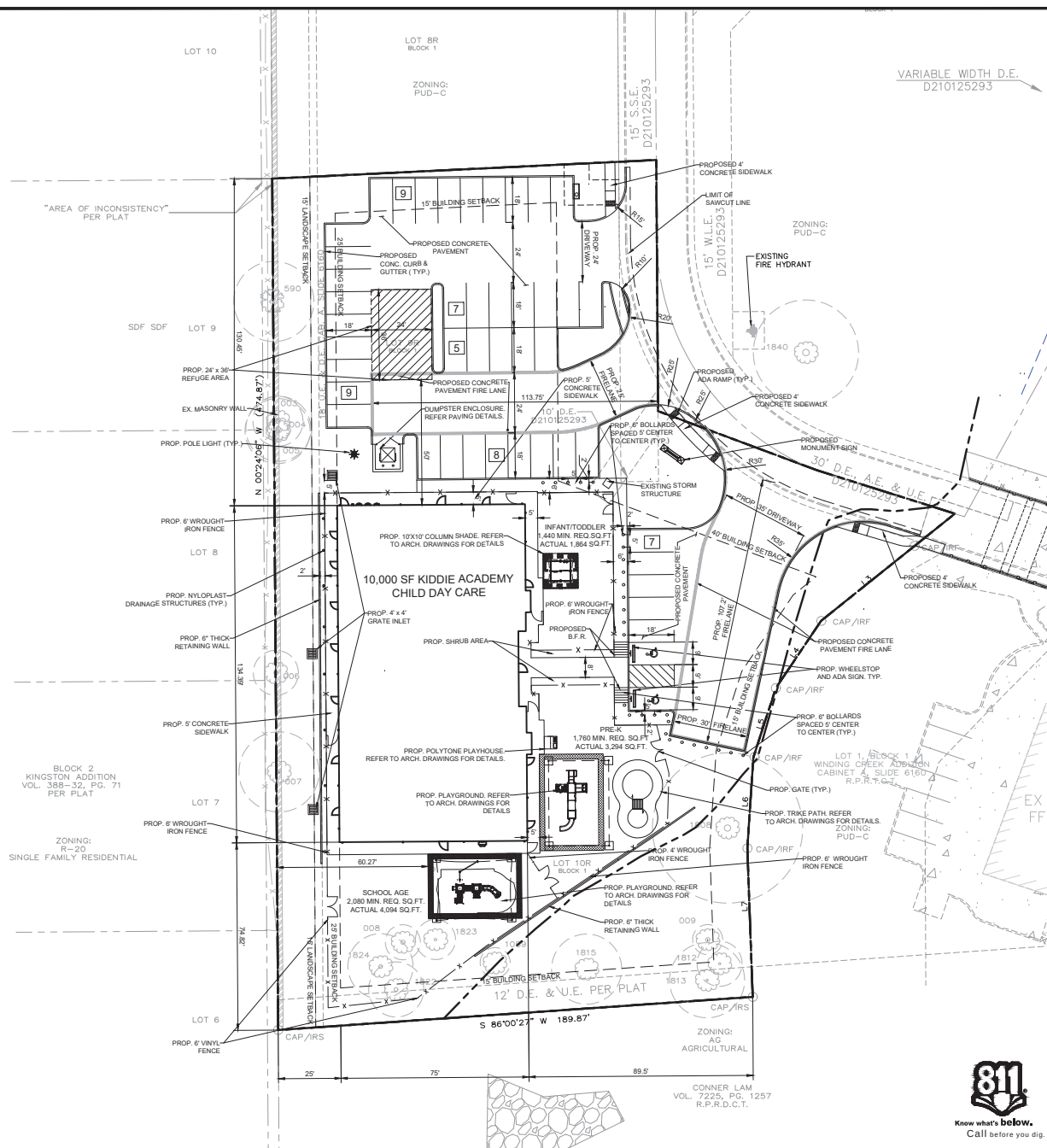
Staff Parking

- A maximum of **17** teachers and two (2) administrators (part time food service personnel and director) are planned to maintain staff/child ratios and management of the academy throughout the day. This equates to a total of **19** staff members.
- Approximately 15% of staff is dropped off at the academy or has another means of transportation to the academy.

Total Projected Parking

- The projected total number of parent and staff cars for any period of time is **27**

Site Plan



SITE DATA SUMMARY CHART	
EXISTING ZONING	PUD-C
PROPOSED USE	DAYCARE
GROSS ACRES	1.473 ACRES OR 64,164 S.F.
BUILDING SQUARE FOOTAGE	10,000
LOT COVERAGE	16.27%
FAR	0.16
MAXIMUM HEIGHT	26' - 1 STORY
PARKING RATIO PER USE	190 CHILDREN
PARKING REQUIRED	38
PARKING PROVIDED	45
BUILDING SETBACKS	40' FRONT & 25' REAR
LANDSCAPE SETBACK	15' REAR
IMPERVIOUS AREA	34.693 SF / 54%
PERVIOUS LANDSCAPE	29,471 SF / 46%

PROJECT CONTACT LIST	
OWNER WINDING CREEK VILLAGE LLC 1801 PRECINCT LINE RD. STE A HURST, TX. 76054 KEVIN AFKAMI 469-363-3222	DEVELOPER BUTTRY & BROWN DEVELOPMENT, L 5040 TENNYSON PARKWAY PLANO, TX. 75024 STEPHEN BROWN 214-277-4830
ENGINEER TRIANGLE ENGINEERING LLC 1784 MODERNOTT DR. STE. 110 ALLEN, TX. 75013 ANDREW YECH 469-213-2804	

SITE LEGEND

CONCRETE CURB	
SAW-CUT LINE	
FENCE	
FIRE LANE	
STRIPING	
PARKING SPACES	
MONUMENT/PYLON SIGN	
WHEEL STOPS	
HANDICAP LOGO	
HANDICAP SIGN	
RAMP	
BOLLARD	
TRAFFIC ARROW	
FIRE HYDRANT	
DUMPSTER	
LIGHT POLE	

VICINITY MAP

SITE GENERAL NOTES

SITE GENERAL NOTES
1. ALL CONSTRUCTION SHALL BE IN STRICT ACCORDANCE WITH THE CITY OR LOCAL JURISDICTION STANDARDS.

2. THE LOCATION OF UNDERGROUND UTILITIES INDICATED ON THE PLANS IS TAKEN FROM AS-BUILTS, UTILITY PLANS OR SURVEY. IT IS THE CONTRACTOR'S RESPONSIBILITY TO MAKE ARRANGEMENTS WITH THE OWNERS OF SUCH UNDERGROUND UTILITIES PRIOR TO WORKING IN THE AREA TO CONFIRM THEIR EXACT LOCATION AND TO DETERMINE WHETHER ANY ADDITIONAL UTILITIES OTHER THAN THOSE SHOWN ON THE PLANS MAY BE PRESENT. THE CONTRACTOR SHALL PRESERVE AND PROTECT ALL UNDERGROUND UTILITIES. IF THE CONTRACTOR DISCOVERS ANY DAMAGE TO ANY OF THE UTILITIES, THE CONTRACTOR WILL BE RESPONSIBLE FOR THE COST OF REPAIRING THE UTILITY.

3. WHERE EXISTING UTILITIES OR SERVICE LINES ARE CUT, BROKEN OR DAMAGED, THE CONTRACTOR SHALL REPLACE OR REPAIR THE UTILITIES OR SERVICE LINES WITH THE SAME TYPE OF ORIGINAL MATERIAL AND CONSTRUCTION, OR BETTER, UNLESS OTHERWISE SHOWN OR NOTED ON THE PLANS, AT HIS OWN COST AND EXPENSE. THE CONTRACTOR SHALL IMMEDIATELY NOTIFY THE ENGINEER AT ONCE OF ANY CONFLICTS WITH UTILITIES.

4. ALL EXCAVATIONS, TRENCHING AND SHORING OPERATIONS SHALL COMPLY WITH THE REQUIREMENTS OF THE U. S. DEPARTMENT OF LABOR, OSHA, CONSTRUCTION SAFETY AND HEALTH REGULATIONS AND ANY AMENDMENTS THERETO.

5. THE CONTRACTOR SHALL RESTORE ALL AREAS DISTURBED BY CONSTRUCTION TO ORIGINAL CONDITION OR BETTER. RESTORED AREAS INCLUDE, BUT ARE NOT LIMITED TO TRENCH BACKFILL, SIDE SLOPES, FENCES, DRAINAGE DITCHES, DRIVEWAYS, PRIVATE YARDS AND ROADWAYS.

6. ANY CHANGES NEEDED AFTER CONSTRUCTION PLANS HAVE BEEN RELEASED, SHALL BE APPROVED BY THE CITY ENGINEER. THESE

7. THE CONTRACTOR SHALL PROVIDE "RED LINED" MARKED PRINTS TO THE ENGINEER PRIOR TO FINAL INSPECTION INDICATING ALL CONSTRUCTION WHICH DEVIATED FROM THE PLANS OR WAS CONSTRUCTED IN ADDITION TO THAT INDICATED ON THE PLANS.

8. ALL CURB RADIUS TO BE 10' OR 2' UNLESS OTHERWISE NOTED ON THE SITE PLAN.

SITE PLAN

KIDDIE ACADEMY

6412 COLLEYVILLE BOULEVARD (S.H.26)

CITY OF COLLEYVILLE

TARRANT COUNTY, TEXAS

LOT 9R & 10 R, BLOCK 1, WINDING CREEK ADDITION



T: 469.331.8566 | F: 469.213.7145 | E: info@triangle-enr.com
W: triangle-enr.com | O: 1784 McDermott Drive, Suite 110, Allen, TX 75015

Planning | Civil Engineering | Construction Management

P.E.	DES.	DATE	SCALE	PROJECT NO.	SHEET NO.
------	------	------	-------	-------------	-----------

AY	GH	04/15/20	SEE SCALE BAR	28-20	24
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			DATE: 08/08/01	
TX: P.E. FIRM #11525				

6/13/2023

TX. P.E. FIRM #11529

C1

MEP ENGINEER

STRUCTURAL ENGINEER

1998, 1999, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2044, 2045, 2046, 2047, 2048, 2049, 2050, 2051, 2052, 2053, 2054, 2055, 2056, 2057, 2058, 2059, 2060, 2061, 2062, 2063, 2064, 2065, 2066, 2067, 2068, 2069, 2070, 2071, 2072, 2073, 2074, 2075, 2076, 2077, 2078, 2079, 2080, 2081, 2082, 2083, 2084, 2085, 2086, 2087, 2088, 2089, 2090, 2091, 2092, 2093, 2094, 2095, 2096, 2097, 2098, 2099, 2100, 2101, 2102, 2103, 2104, 2105, 2106, 2107, 2108, 2109, 2110, 2111, 2112, 2113, 2114, 2115, 2116, 2117, 2118, 2119, 2120, 2121, 2122, 2123, 2124, 2125, 2126, 2127, 2128, 2129, 2130, 2131, 2132, 2133, 2134, 2135, 2136, 2137, 2138, 2139, 2140, 2141, 2142, 2143, 2144, 2145, 2146, 2147, 2148, 2149, 2150, 2151, 2152, 2153, 2154, 2155, 2156, 2157, 2158, 2159, 2160, 2161, 2162, 2163, 2164, 2165, 2166, 2167, 2168, 2169, 2170, 2171, 2172, 2173, 2174, 2175, 2176, 2177, 2178, 2179, 2180, 2181, 2182, 2183, 2184, 2185, 2186, 2187, 2188, 2189, 2190, 2191, 2192, 2193, 2194, 2195, 2196, 2197, 2198, 2199, 2200, 2201, 2202, 2203, 2204, 2205, 2206, 2207, 2208, 2209, 2210, 2211, 2212, 2213, 2214, 2215, 2216, 2217, 2218, 2219, 2220, 2221, 2222, 2223, 2224, 2225, 2226, 2227, 2228, 2229, 2230, 2231, 2232, 2233, 2234, 2235, 2236, 2237, 2238, 2239, 2240, 2241, 2242, 2243, 2244, 2245, 2246, 2247, 2248, 2249, 2250, 2251, 2252, 2253, 2254, 2255, 2256, 2257, 2258, 2259, 2260, 2261, 2262, 2263, 2264, 2265, 2266, 2267, 2268, 2269, 2270, 2271, 2272, 2273, 2274, 2275, 2276, 2277, 2278, 2279, 2280, 2281, 2282, 2283, 2284, 2285, 2286, 2287, 2288, 2289, 2290, 2291, 2292, 2293, 2294, 2295, 2296, 2297, 2298, 2299, 2300, 2301, 2302, 2303, 2304, 2305, 2306, 2307, 2308, 2309, 2310, 2311, 2312, 2313, 2314, 2315, 2316, 2317, 2318, 2319, 2320, 2321, 2322, 2323, 2324, 2325, 2326, 2327, 2328, 2329, 2330, 2331, 2332, 2333, 2334, 2335, 2336, 2337, 2338, 2339, 2340, 2341, 2342, 2343, 2344, 2345, 2346, 2347, 2348, 2349, 2350, 2351, 2352, 2353, 2354, 2355, 2356, 2357, 2358, 2359, 2360, 2361, 2362, 2363, 2364, 2365, 2366, 2367, 2368, 2369, 2370, 2371, 2372, 2373, 2374, 2375, 2376, 2377, 2378, 2379, 2380, 2381, 2382, 2383, 2384, 2385, 2386, 2387, 2388, 2389, 2390, 2391, 2392, 2393, 2394, 2395, 2396, 2397, 2398, 2399, 2400, 2401, 2402, 2403, 2404, 2405, 2406, 2407, 2408, 2409, 2410, 2411, 2412, 2413, 2414, 2415, 2416, 2417, 2418, 2419, 2420, 2421, 2422, 2423, 2424, 2425, 2426, 2427, 2428, 2429, 2430, 2431, 2432, 2433, 2434, 2435, 2436, 2437, 2438, 2439, 2440, 2441, 2442, 2443, 2444, 2445, 2446, 2447, 2448, 2449, 2450, 2451, 2452, 2453, 2454, 2455, 2456, 2457, 2458, 2459, 2460, 2461, 2462, 2463, 2464, 2465, 2466, 2467, 2468, 2469, 2470, 2471, 2472, 2473, 2474, 2475, 2476, 2477, 2478, 2479, 2480, 2481, 2482, 2483, 2484, 2485, 2486, 2487, 2488, 2489, 2490, 2491, 2492, 2493, 2494, 2495, 2496, 2497, 2498, 2499, 2500, 2501, 2502, 2503, 2504, 2505, 2506, 2507, 2508, 2509, 2510, 2511, 2512, 2513, 2514, 2515, 2516, 2517, 2518, 2519, 2520, 2521, 2522, 2523, 2524, 2525, 2526, 2527, 2528, 2529, 2530, 2531, 2532, 2533, 2534, 2535, 2536, 2537, 2538, 2539, 2540, 2541, 2542, 2543, 2544, 2545, 2546, 2547, 2548, 2549, 2550, 2551, 2552, 2553, 2554, 2555, 2556, 2557, 2558, 2559, 2560, 2561, 2562, 2563, 2564, 2565, 2566, 2567, 2568, 2569, 2570, 2571, 2572, 2573, 2574, 2575, 2576, 2577, 2578, 2579, 2580, 2581, 2582, 2583, 2584, 2585, 2586, 2587, 2588, 2589, 2590, 2591, 2592, 2593, 2594, 2595, 2596, 2597, 2598, 2599, 2600, 2601, 2602, 2603, 2604, 2605, 2606, 2607, 2608, 2609, 2610, 2611, 2612, 2613, 2614, 2615, 2616, 2617, 2618, 2619, 2620, 2621, 2622, 2623, 2624, 2625, 2626, 2627, 2628, 2629, 2630, 2631, 2632, 2633, 2634, 2635, 2636, 2637, 2638, 2639, 2640, 2641, 2642, 2643, 2644, 2645, 2646, 2647, 2648, 2649, 2650, 2651, 2652, 2653, 2654, 2655, 2656, 2657, 2658, 2659, 2660, 2661, 2662, 2663, 2664, 2665, 2666, 2667, 2668, 2669, 2670, 2671, 2672, 2673, 2674, 2675, 2676, 2677, 2678, 2679, 26

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STRONG (AUTOCAD) FILES INCLUDING
ARCHITECTURAL, STRUCTURAL, FIRE
PROTECTION, HVAC, PLUMBING, & ELECTRICAL.

TRACTOR WITH A PAYMENT OF \$999 /
\$17.

CONSIDER FOR COMPLETE REVEAL ITEMS
AFFECTING ALL TRADES ARE PLACED
THROUGHOUT THE SET OF DRAWINGS. NO
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COVER UPON EXAMINATION OF THE
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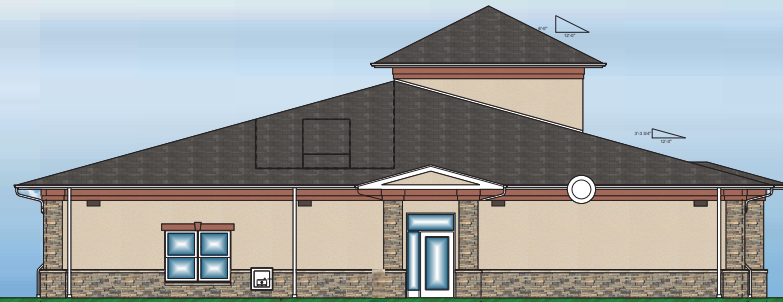
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EXTERIOR ELEVATIONS

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DOORS & WINDOWS
- WHITE

AI01	SCALE NT8
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☐ OWNER RECEIVED PLAN & ELEV.
☐ OWNER RECEIVED REV. PLAN & ELEV.
☐ CONSTRUCTION RECORD

A R C A R C H I T E C T
 324 Washington Ave 2nd Floor
 New York, NY 10013
 Tel: 212 677 2266
 Email: info@arcdesign.com

DATE: 01/24/2014 BY: TAD

REGISTERED ARCHITECT

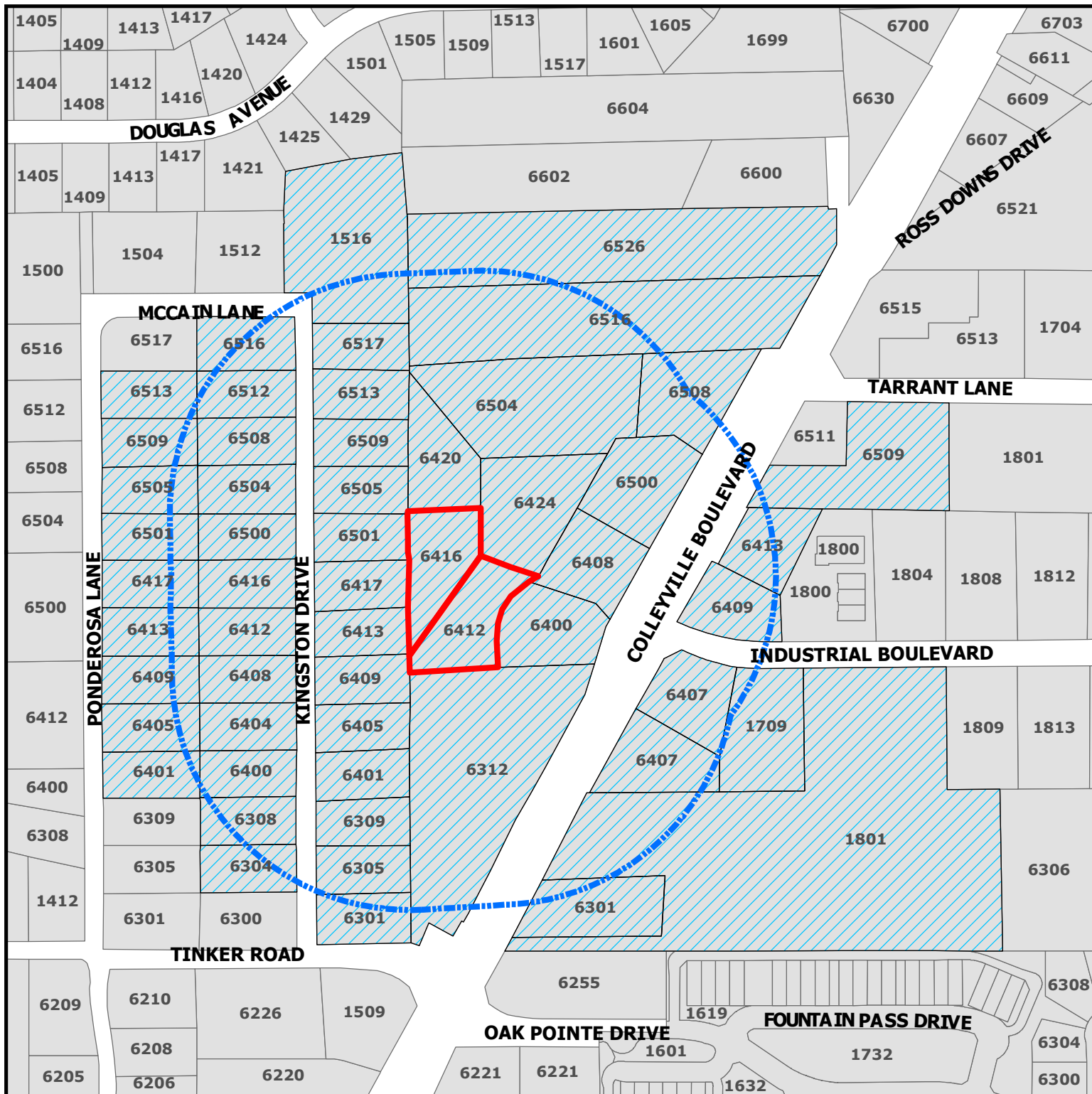
 T. Adair
 12086
 EXPIRY DATE: 01/24/2015

CAD	ALL NOTED
Client or By:	
Project Number:	200008
Scale:	

A2000

EXTERIOR ELEVATIONS
RENDERING

Notification Map



ZC20-012

6412-6416 Colleyville Blvd

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.



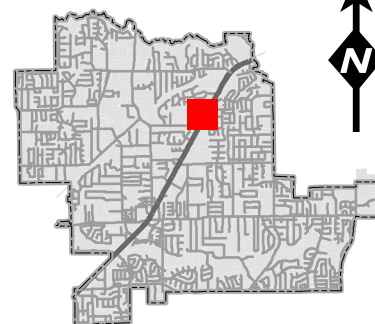
Subject Property



500ft Buffer



Properties within 500ft



Notification List

Owner Name	Owner Address	Owner City	Owner Zip	Situs Address
WINDING CREEK VILLAGE LLC	1801 PRECINCT LINE RD STE A	HURST, TX	76054	6500 COLLEYVILLE BLVD
3 J GREEN LIMITED PARTNERSHIP	6620 COLLEYVILLE BLVD STE 100	COLLEYVILLE, TX	76034	6508 COLLEYVILLE BLVD
3 J GREEN LIMITED PARTNERSHIP	6620 COLLEYVILLE BLVD STE 100	COLLEYVILLE, TX	76034	6630 COLLEYVILLE BLVD
6515 COLLEYVILLE LLC	6508 COLLEYVILLE BLVD	COLLEYVILLE, TX	76034	6513 TARRANT LN
6515 COLLEYVILLE LLC	6508 COLLEYVILLE BLVD	COLLEYVILLE, TX	76034	6515 TARRANT LN
7 MOON INVESTMENT INC	7009 COLE CT	COLLEYVILLE, TX	76034	6312 COLLEYVILLE BLVD
ADDITIONAL SELF STORAGE LP	2964 LBJ FRWY STE 400	DALLAS, TX	75234	1801 INDUSTRIAL BLVD
AMERICA'S STORAGE	4311 OAK LAWN AVE STE 360	DALLAS, TX	75219	6511 COLLEYVILLE BLVD
AMERICA'S STORAGE	4311 OAK LAWN AVE STE 360	DALLAS, TX	75219	1801 TARRANT LN
AMERICA'S STORAGE	4311 OAK LAWN AVE STE 360	DALLAS, TX	75219	6509 COLLEYVILLE BLVD
ARROYO NORTE LTD	6516 COLLEYVILLE BLVD	COLLEYVILLE, TX	76034	6600 COLLEYVILLE BLVD
BAILEY, ARVEL W	PO BOX 747	COLLEYVILLE, TX	76034	1504 MCCAIN LN
BIERIG, KELLY D	1425 DOUGLAS AVE	COLLEYVILLE, TX	76034	1425 DOUGLAS AVE
BITTICK, EDWARD D	6405 KINGSTON	COLLEYVILLE, TX	76034	6405 KINGSTON DR
BOULEVARD ANIMAL HOSPITAL PC	6413 COLLYVILLE BLVD	COLLEYVILLE, TX	76034	6413 COLLEYVILLE BLVD
BOWDEN, GERALD W	850 AVENIDA SERENA	MARBLE FALLS, TX	78654	6516 COLLEYVILLE BLVD
BOYLES, MARTIN	6505 PONDEROSA LN	COLLEYVILLE, TX	76034	6505 PONDEROSA LN
BRASHEAR, H C	5616 BELFAST LN	NORTH RICHLAND HILLS, TX	76180	6400 KINGSTON DR
CANNADAY, MARY	6413 KINGSTON	COLLEYVILLE, TX	76034	6413 KINGSTON DR
CAVINS, ANDREW	6513 PONDEROSA LN	COLLEYVILLE, TX	76034	6513 PONDEROSA LN
COMBINED ENTERPRISES INC	1802 INDUSTRIAL BLVD	COLLEYVILLE, TX	76034	1800 INDUSTRIAL BLVD
COMBINED ENTERPRISES INC	1802 INDUSTRIAL BLVD	COLLEYVILLE, TX	76034	1800 INDUSTRIAL BLVD
COMBINED ENTERPRISES INC	1802 INDUSTRIAL BLVD	COLLEYVILLE, TX	76034	1800 INDUSTRIAL BLVD
COMBINED ENTERPRISES INC	1802 INDUSTRIAL BLVD	COLLEYVILLE, TX	76034	1800 INDUSTRIAL BLVD
COMBINED ENTERPRISES INC	1802 INDUSTRIAL BLVD	COLLEYVILLE, TX	76034	1800 INDUSTRIAL BLVD
CROCKER, RHONDA	6500 KINGSTON	COLLEYVILLE, TX	76034	6500 KINGSTON DR
DACY, TIMOTHY LANCE	5705 MORLAIX CT	COLLEYVILLE, TX	76034	6516 KINGSTON DR
DIMITROV, LACHEZAR P	6509 KINGSTON	COLLEYVILLE, TX	76034	6509 KINGSTON DR
DOUGLAS, SCOTT E	6308 KINGSTON	COLLEYVILLE, TX	76034	6308 KINGSTON DR
FENNEMA, SEAN	6513 KINGSTON DR	COLLEYVILLE, TX	76034	6513 KINGSTON DR
FISH, ROBERT	6401 KINGSTON	COLLEYVILLE, TX	76034	6401 KINGSTON DR
FLIPPIN, LINDA M	6405 PONDEROSA LN	COLLEYVILLE, TX	76034	6405 PONDEROSA LN
FRANKLIN, THOMAS C	6413 PONDEROSA LN	COLLEYVILLE, TX	76034	6413 PONDEROSA LN
FUQUA, WILLIAM L	6517 PONDEROSA LN	COLLEYVILLE, TX	76034	6517 PONDEROSA LN
GABLE, STEPHAN D	6412 KINGSTON	COLLEYVILLE, TX	76034	6412 KINGSTON DR
GARRETT, KENNETH	6517 KINGSTON	COLLEYVILLE, TX	76034	6517 KINGSTON DR
GLASS, THOMAS	6304 KINGSTON	COLLEYVILLE, TX	76034	6304 KINGSTON DR
HANZELKA, JOSEPH R	6508 KINGSTON	COLLEYVILLE, TX	76034	6508 KINGSTON DR
HARRISON, MARK	1421 DOUGLAS AVE	COLLEYVILLE, TX	76034	1421 DOUGLAS AVE
HILDRETH, BRADLEY E	6409 KINGSTON	COLLEYVILLE, TX	76034	6409 KINGSTON DR
INGRAM, BEVERLY	212 STRATFORD CT	HURST, TX	76054	6409 COLLEYVILLE BLVD
J&C SERVICE GROUP LLC	6521 COLLEYVILLE BLVD	COLLEYVILLE, TX	76034	6521 COLLEYVILLE BLVD
JACKSON, SHANE	1512 MCCAIN LN	COLLEYVILLE, TX	76034	1512 MCCAIN LN
JACKSON, STEVEN P	1501 DOUGLAS AVE	COLLEYVILLE, TX	76034	1501 DOUGLAS AVE
JAMZ AVB HOLDINGS LLC	7135 COLLEYVILLE BLVD	COLLEYVILLE, TX	76034	6504 COLLEYVILLE BLVD
JOHNSON, WHITNEY	6401 PONDEROSA LN	COLLEYVILLE, TX	76034	6401 PONDEROSA LN
LACZNY, WILLIAM G	6408 KINGSTON	COLLEYVILLE, TX	76034	6408 KINGSTON DR
LORD, M'LINDA	6301 KINGSTON DR	COLLEYVILLE, TX	76034	6301 KINGSTON DR
MALONE, DERRICK L	6115 GARCIA LN	FORT WORTH, TX	76140	6301 COLLEYVILLE BLVD
MARS, MARK	1429 DOUGLAS AVE	COLLEYVILLE, TX	76034	1429 DOUGLAS AVE
MCCAIN, NORMA	PO BOX 92185	SOUTHLAKE, TX	76092	1516 MCCAIN LN
MOELLER, KARLA S	6501 PONDEROSA LN	COLLEYVILLE, TX	76034	6501 PONDEROSA LN
PHETTEPLACE, NATHAN	6404 KINGSTON	COLLEYVILLE, TX	76034	6404 KINGSTON DR
PULLEN, TIMOTHY B	6501 KINGSTON	COLLEYVILLE, TX	76034	6501 KINGSTON DR
REYNOLDS, DOUGLAS	6417 KINGSTON	COLLEYVILLE, TX	76034	6417 KINGSTON DR
REYNOLDS, LESLIE	6604 COLLEYVILLE BLVD	COLLEYVILLE, TX	76034	6604 COLLEYVILLE BLVD
RICHARDSON, BOBANNE	6409 PONDEROSA LN	COLLEYVILLE, TX	76034	6409 PONDEROSA LN
RICHFIELD PROPERTIES INC	2140 E SOUTHLAKE BLVD SUITE L-	SOUTHLAKE, TX	76092	6407 COLLEYVILLE BLVD
RYAN, GERALD CASEY	6509 PONDEROSA LN	COLLEYVILLE, TX	76034	6509 PONDEROSA LN
SANDERS, BAILEY	6305 KINGSTON	COLLEYVILLE, TX	76034	6305 KINGSTON DR
SELECT ROOFING LLC	6605 COLLEYVILLE BLVD	COLLEYVILLE, TX	76034	6605 COLLEYVILLE BLVD
SHEARS, THOMAS T TR EST	PO BOX 33349	FORT WORTH, TX	76162	6504 KINGSTON DR
SIMS, REX A	6505 KINGSTON	COLLEYVILLE, TX	76034	6505 KINGSTON DR
SMITH, CHARLES L	6417 PONDEROSA LN	COLLEYVILLE, TX	76034	6417 PONDEROSA LN
SNEED, FRANK	6309 KINGSTON	COLLEYVILLE, TX	76034	6309 KINGSTON DR
SPARKS SOUTHWEST INC	1804 INDUSTRIAL BLVD	COLLEYVILLE, TX	76034	1804 INDUSTRIAL BLVD
THOMAS, MATHEW	6416 KINGSTON ST	COLLEYVILLE, TX	76034	6416 KINGSTON DR
TIERNEY, THOMAS A	1709 INDUSTRIAL BLVD	COLLEYVILLE, TX	76034	1709 INDUSTRIAL BLVD
TIERNEY, TOM	1709 INDUSTRIAL BLVD	COLLEYVILLE, TX	76034	6400 COLLEYVILLE BLVD
TONDRE, ZACHARY	6512 KINGSTON DR	COLLEYVILLE, TX	76034	6512 KINGSTON DR
TRES ROSAS LTD	6516 COLLEYVILLE BLVD	COLLEYVILLE, TX	76034	6526 COLLEYVILLE BLVD
TRES ROSAS LTD	6516 COLLEYVILLE BLVD	COLLEYVILLE, TX	76034	6602 COLLEYVILLE BLVD
WINDING CREEK VILLAGE LLC	1801 PRECINCT LINE RD STE A	HURST, TX	76054	6420 COLLEYVILLE BLVD
WINDING CREEK VILLAGE LLC	1801 PRECINCT LINE RD STE A	HURST, TX	76054	6416 COLLEYVILLE BLVD
WINDING CREEK VILLAGE LLC	1801 PRECINCT LINE RD STE A	HURST, TX	76054	6424 COLLEYVILLE BLVD
WINDING CREEK VILLAGE LLC	1801 PRECINCT LINE RD STE A	HURST, TX	76054	6412 COLLEYVILLE BLVD
WINDING CREEK VILLAGE LLC	1801 PRECINCT LINE RD STE A	HURST, TX	76054	6408 COLLEYVILLE BLVD
YARD ART P&F LTD	1223 CRESTSIDE DR STE 100	COPPELL, TX	75019	6407 COLLEYVILLE BLVD
MONTEERRA ADDITION	6811 MILTON DR	COLLEYVILLE, TX	76034	COURTESY NOTICE
ROSS DOWNS ESTATES	4113 GATEWAY DRIVE #100	COLLEYVILLE, TX	76034	COURTESY NOTICE
VILLAS AT OAK POINTE, THE	2555 SW GRAPEVINE PARKWAY, SUITE 300	GRAPEVINE, TX	76051	COURTESY NOTICE
GRAPEVINE COLLEYVILLE ISD	3051 IRA E WOODS AVE	GRAPEVINE, TX	76051	STATE REQUIRED
BROWN, STEPHEN	5801 TENNYSON PARKWAY, SUITE 150	PLANO, TX	75024	APPLICANT

Public hearing notices were mailed out on June 26, 2020



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 13, 2020 at 7:00 p.m.
City Council Meetings: Tuesday, August 4, 2020 & Tuesday, August 18, 2020 at 7:30 p.m.
3rd floor of City Hall, 100 Main Street, Colleyville, Texas

Request: Consideration of an amendment to the PUD-C Planned Unit Development-Commercial district for the Winding Creek development, specifically for hours of operation. The purpose is to allow for the child daycare facility, Kiddie Academy Day Care to operate between the hours of 6:30 a.m. to 6:30 p.m. in lieu of the 7:00 a.m. to 8:00 p.m. hours of operation as required by the PUD-C Ordinance.

Zoning Case: ZC20-012

Applicant: Stephen Brown

Owner: Kevin Afkami

Location: 6412 and 6416 Colleyville Blvd

Property Description: Lot 9R and 10R, Block 1, of the Winding Creek Addition

Present Zoning: PUD-R Planned Unit Development-Residential

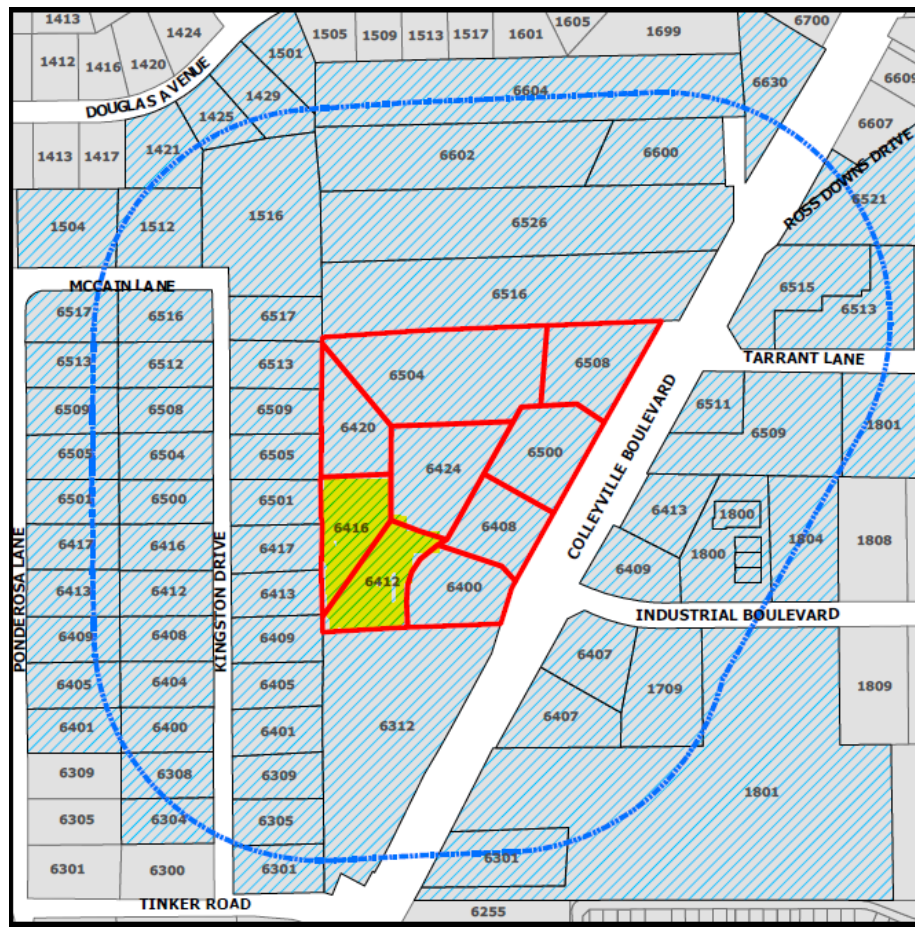
This notice has been sent to all owners of real property within 500 feet of the request as such ownership appears on the last approved tax roll and all homeowners associations within 1000 feet. Approval by the Planning and Zoning Commission serves as a recommendation to the City Council and is not a 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**

NOTICE OF PUBLIC HEARING

If the property owners of 20% or more of the land included in the proposed change or land within a 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 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 Active Development Case map:

<https://www.colleyville.com/government/departments-a-l/community-development/active-development-cases>

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

Letter of Opposition

From: [Susan Reynolds](#)
To: [Jackie Reyff](#)
Subject: 6412 & 6416 Colleyville Blvd
Date: Wednesday, July 1, 2020 1:35:04 PM

Writing to state we oppose the request for Kiddie Academy to be on this property listed above.

The applicant has not improved the layout of this daycare to not infringe on neighboring residents. We being one of them.

Sincerely,

Doug & Susan Reynolds

6417 Kingston

Colleyville

Sent from my iPhone

Letter of Opposition

Araceli Botello

Subject: FW: Drainage problem concerning 6412 and 6416 Colleyville Blvd.

From: Tim Pullen

Sent: Tuesday, July 7, 2020 1:16 PM

To: Ben Bryner

Subject: Drainage problem concerning 6412 and 6416 Colleyville Blvd.

In the past, we have never had a drainage issue behind our house. Ever since they regraded the lot and put up a fence, we have a standing water problem after it rains. This year we have had heavy rain which has resulted in approximately 6 inches of water around our outbuilding. Sometimes it lasts for over a day. The water has caused the entrance and patio stones to shift. It's only a matter of time before the inside and structure has damage.

I met with Randy Bright who is the Environmental Compliance Officer a few weeks ago after a heavy rain. He looked at our problem and would see what he could do. A few hours later he called and said that he dug a small trench into the field to help the drainage. Randy showed true public service.

Our real concern is if the day care is built, we will have this issue start over again.
Thank you for your time.

Tim and Gayline Pullen
6501 Kingston Dr.

Sent from [Mail](#) for Windows 10

ORDINANCE O-20-2128

AN ORDINANCE CHANGING PLANNED UNIT DEVELOPMENT ORDINANCE O-09-1736, AUTHORIZING AN AMENDMENT TO ALLOW FOR A CHILD DAYCARE FACILITY TO OPERATE BETWEEN THE HOURS OF 6:30 A.M. TO 6:30 P.M.; 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 to amend the hours of operation for a childcare facility from 6:30 a.m. to 6:30 p.m. Monday- Friday, Case No. ZC20-012; 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 Ordinance O-09-1736 of the City of Colleyville, Texas, be, and the same is hereby amended by allowing for a child day care facility to operate between the hours of 6:30 a.m. to 6:30 p.m. Monday- Friday on 1.41 acres, being Lots 9R & 10R Block 1, of the Winding Creek Development, located at 6412 and 6416 Colleyville Boulevard as shown in Exhibit "A"

- 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 4th day of August 2020.

The second reading and public hearing being conducted on the 18th day of August 2020.

PASSED AND APPROVED BY A VOTE OF _ AYES, _ NAYS, AND _ ABSTENTIONS
ON THIS THE 18TH DAY OF AUGUST 2020.

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

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Richard Newton
Mayor

APPROVED AS TO FORM:

Whitt Wyatt
City Attorney

Exhibit "A" – Ordinance Exhibit

1. GENERAL

- a. The purpose of this PUDC is for office and retail uses.
- b. This property is subject to all the regulations contained the Colleyville Land Development Code, except where amended by this Ordinance.

2. SITE PLAN AND PLATTING

- a. The development of this property shall be generally consistent with the site plan attached as Exhibit "B".
- b. Prior to the issuance of any building permit, a replat of the subject properties must be submitted and approved. No building permit may be issued until said plat is filed with the County Clerk.

3. PERMITTED AND PROHIBITED USES

- a. The following land uses shall be permitted within the Planned Unit Development:
 - 1. All office used allowed in the Land Development Code.
 - 2. For all buildings with frontage along State Highway 26, all uses allowed in the CC-2 Shopping Center district shall be permitted.

4. BUILDINGS AND SITE PLAN APPROVAL

- a. The total square footage of all office buildings constructed within this development be allowed as follows:
 - 1. General Office: Maximum Square Footage: 34,515
 - 2. Medical Office: Maximum Square Footage: 13,565
- b. All office buildings shall contain no more than one-story unless mixed with retail uses.
- c. All buildings constructed as part of this development that do not have frontage along State Highway 26 shall be generally consistent with the building elevation designs, attached as Exhibit "C".

d. All buildings constructed as part of this development shall meet the minimum design score of 30 as described in Chapter 6-Building Design in the Land Development Code.

5. PARKING

a. All off-street parking required as part of this development shall meet the requirements of the Land Development Code.

6. LIGHTING

a. All lighting including parking lot, building and security lighting shall be directed away from residential areas and shall provide a maximum candle illumination of 0.5 foot candles as measured from the property line.

7. LANDSCAPING, BUFFERING AND OPEN SPACE

a. The development shall provide a minimum of 30 percent open space.

b. A 15 foot landscape buffer shall be maintained along the western boundary of the development where it is adjacent to residential properties. Additionally, the landscape buffer shall contain 43 wax myrtles planted on 15 foot centers. The required buffer shall be installed prior to the issuance of the certificate of occupancy for any new structures.

c. A 25 foot building setback shall be maintained along the entire western property line where it is adjacent to residential properties.

8. SIDEWALKS

a. A minimum eight (8) foot masonry screening fence shall be constructed along the entire western property line adjacent to residential properties prior to issuance of the certificate of occupancy for any new structures.

b. A minimum four (4) foot sidewalk shall be constructed along all fire lanes and in front of each building when any new structures are built.

9. FENCES AND SCREENING

a. A minimum eight (8) foot masonry screening fence shall be constructed along the entire western property line adjacent to

residential properties prior to the issuance of the certificate of occupancy for any new structures.

10. OTHER

a. A minimum of 221 caliper inches of new trees shall be planted on the subject property per requirements of Chapter 5-Tree Preservation in the Land Development Code prior to the issuance of the certificate of occupancy for the fifth structure built on the subject properties.

b. For any building not fronting on State Highway 26, the hours of operation shall not exceed 7:00 a.m. to 8:00 p.m. and specifically for a child daycare facility on lots 9R and 10R the hours of operation shall not exceed 6:30 a.m. to 6:30 p.m. Monday-Friday.



City of Colleyville City Council Agenda Briefing

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

Agenda Number 6c

Agenda Date 8/4/2020

Number Ordinance O-20-2129

Type Public Hearing Agenda Items

Department Community Development

Title

Request to appeal the decision of the Planning and Zoning Commission for consideration of a Special Use Permit for a fence to extend into the required street side yard on Lot 1, Block 7, Creekside at Colleyville, Phase 3, located at 3501 Valmur Avenue, Case ZC20-013

Strategic Plan

4.1 Protect Colleyville's semi-rural residential character

Explanation

First Reading & Public Hearing

Cheryl Turner, the applicant, has submitted a request for a Special Use Permit (SUP) for a five foot iron rod fence to encroach into the street side yard setback for a corner lot on Lot 1, Block 7, of the Creekside at Colleyville, being approximately 0.1927 acres, and zoned PUD-R Planned Unit Development- Residential district.

Existing Conditions/Background: The subject property, 3501 Valmur Avenue, has PUD-R zoning and is located on the southeast corner at the intersection of Petrus Boulevard and Valmur Avenue. The subject property is planned for a new single family residence.

The applicant was in receipt of an informational letter from staff dated November 16, 2018, and at that time, the Land Development Code allowed for a non-privacy fence (wrought iron, no more than 25% opaque) to be allowed within the street side yard setback and even along the exterior side property line.

A building permit was issued for the construction of a new home in April 2020.

The applicant was informed that the Land Development Code had been amended by the City Council in August of 2019 (Ordinance O-19-2088) and therefore the request by the applicant is not allowed unless approved with an SUP. The applicant subsequently applied for an SUP as allowed per the Land Development Code.

SUP Request:

Request – The applicant is requesting approval of an SUP to allow for a 5 foot iron rod fence to be located approximately five feet from the corner street side property line which is within the street side yard of the property.

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:

2. Corner Side Yards: Except where allowed elsewhere in this chapter, no fence or free standing wall greater than thirty (30) inches in height and no greater than twenty-five (25) percent opaque construction shall extend into the required street side yard. The regulations of 1.a through 1.d above shall apply.

Regulation "2" above applies in this case requiring no fence be allowed to extend into the street side yard which is 15' per the zoning. The applicant proposes to locate a 5 foot iron rod fence to encroach into the side yard setback for a corner lot. The Land Development Code provides the opportunity to modify from the requirements per this:

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 the fence similar to what was previously allowed in the subdivision prior to August 2019.

Surrounding Development: The properties to the north, south, east and west are zoned PUD-R zoning and contain residential development in the Creekside at Colleyville subdivision.

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 as it does not meet the technical requirements of the Land Development Code.

Planning and Zoning Commission Recommendation: The Planning and Zoning Commission made a motion to approve the request at their July 13, 2020 meeting. However, the motion failed by a vote of 3-3. A minimum of 4 affirmative votes is needed for the motion to pass or else it is deemed a recommendation of denial. When the Planning and Zoning Commission makes a recommendation of denial, a favorable

vote of three-fourths (3/4) of all members of the City Council is required for approval of the request.

Financial Impact

There is no fiscal impact to the City of Colleyville for this item.

Recommendation

Denial

Attachments

1. Request to Appeal to City Council
2. Aerial Map
3. Zoning Map
4. Future Land Use Map
5. Statement of Planning Objectives
6. Site Plan
7. Photo Provided by Applicant
8. Corner Lot Analysis by Applicant
9. Letter by Staff
10. Notification Map
11. Notification List
12. Property Owner Notification
13. Ordinance O-20-2129

Ben Bryner

To: Cheryl Turner
Subject: RE: Case ZC20-013 3501 Valmur Ave.

From: Cheryl Turner <Cheryl.Turner@mainvuehomes.com>
Sent: Wednesday, July 22, 2020 10:28 AM
To: Jackie Reyff <JReyff@colleyville.com>
Cc: Ben Bryner <BBryner@colleyville.com>; Araceli Botello <ABotello@colleyville.com>
Subject: RE: Case ZC20-013 3501 Valmur Ave.

Yes. I would like to appeal.

From: Jackie Reyff <JReyff@colleyville.com>
Sent: Wednesday, July 22, 2020 9:15 AM
To: Cheryl Turner <Cheryl.Turner@mainvuehomes.com>
Cc: Ben Bryner <BBryner@colleyville.com>; Araceli Botello <ABotello@colleyville.com>
Subject: Case ZC20-013 3501 Valmur Ave.

Cheryl,

I'm reaching out regarding Case ZC20-013, 3501 Valmur Avenue due to the motion to approve at P and Z failed, do you want to appeal it to Council? If so, please send the request by email.

Best Regards,

Jackie

Jacquelyn Reyff, AICP
Principal Planner



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.

*****Email from External Sender*****

This email and any files transmitted with it are confidential and intended solely for the use of the individual or entity to whom they are addressed. If you have received this email in error please notify the system manager. This message contains confidential information and is intended only for the individual named. If you are not the named addressee you may not disseminate, distribute or copy this e-mail. Please notify the sender immediately by e-mail if you have received this e-mail by mistake and delete this e-mail from your system. If you are not the intended recipient you are notified that disclosing, copying, distributing or taking any action in reliance on the contents of this information is strictly prohibited.

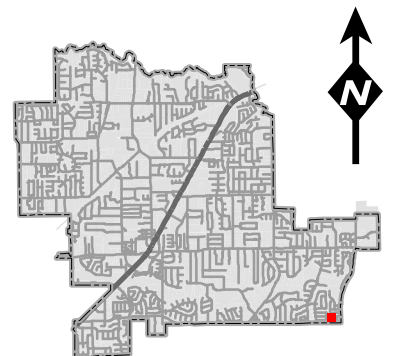
Aerial Map



ZC20-013
3501 Valmur Avenue

DISCLAIMER:
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 Subject Property



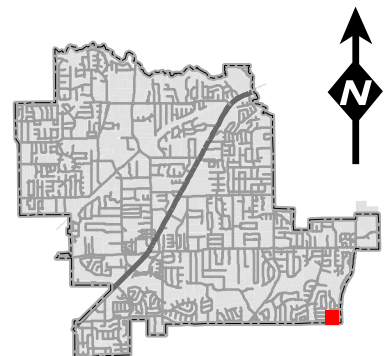
Zoning Map



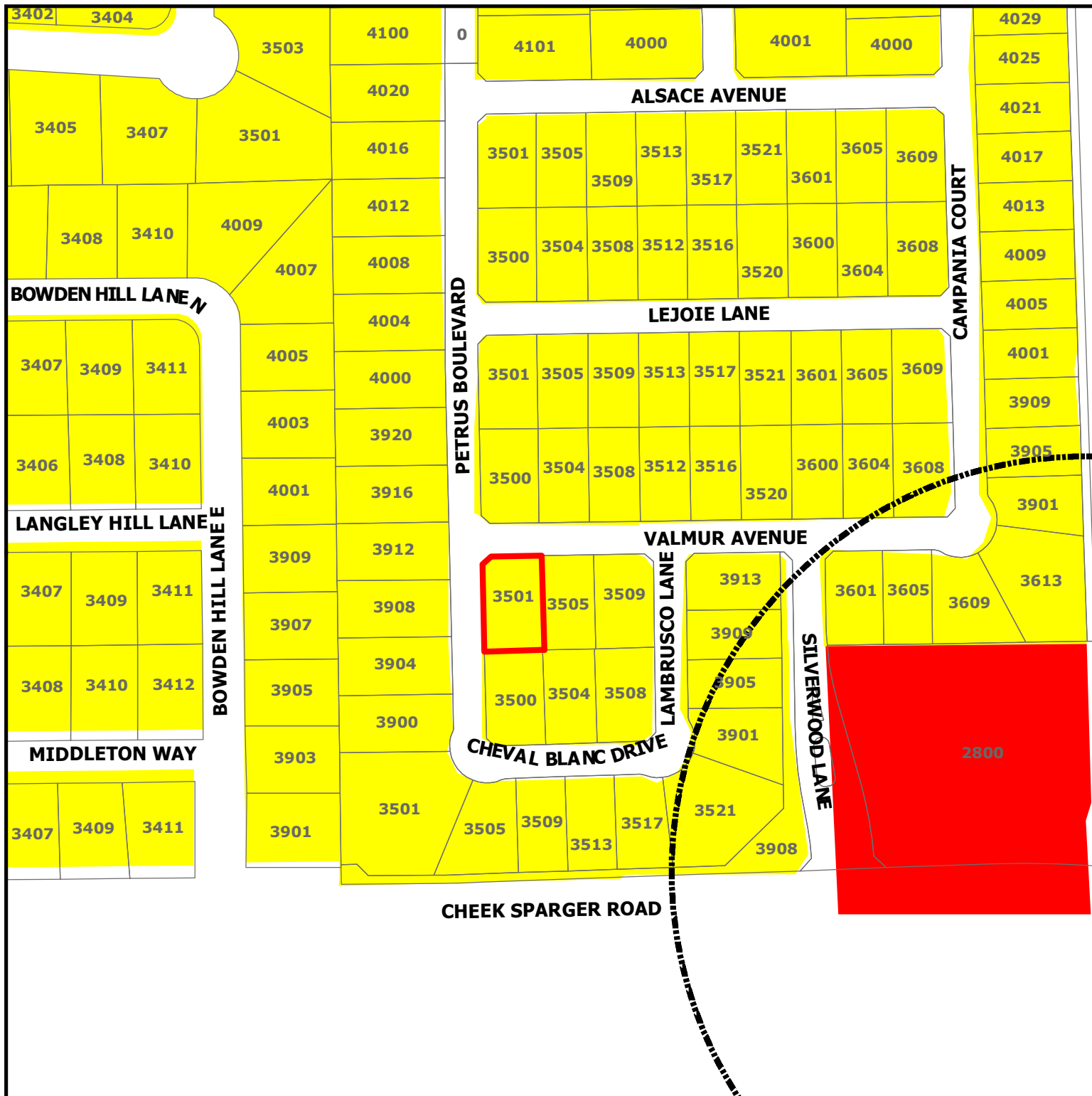
ZC20-013
3501 Valmur Avenue

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 Subject Property

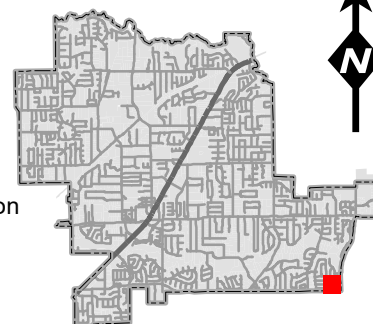


Future Land Use Map



ZC20-013
3501 Valmur Avenue

-  Subject Property
-  Sales Tax Preferred Intersection
-  Residential
-  Commercial



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Statement of Planning Objectives

EXHIBIT TO APPLICATION FOR SPECIAL USE PERMIT FOR A RESIDENTIAL FENCE AT 3501 VALMUR LANE

REQUEST: This SUP is sought to allow a rod iron fence at 3501 Valmur Lane to terminate 18" from the sidewalk, similar to the location of several other rod iron fences in the gated community of Creekside at Colleyville. This fence will be of the same, 5' black rod iron material as all the existing rod iron fences in Creekside at Colleyville. The fence will not exceed 25% opacity.

BACKGROUND:

Applicant MainVue Homes is the builder of 41 single family luxury homes in the gated community of Creekside at Colleyville, Phase 3. Creekside is a very unique community for Colleyville, with smaller (approximately 60' x 115') lot sizes and minimal (5') side yards. Because of the smaller lots, fence locations differing only by a few feet can have a dramatic impact on the amount of a homeowner's usable, private yard.

The subject property is a home under construction on a corner lot.

The property lines for the homes in Creekside at Colleyville Phase 3 terminate at the street, meaning that sidewalks and parkways are within the property boundary for each lot. In early 2018, some confusion arose over allowable locations for fencing. After some discussion, the City of Colleyville issued a letter on November 18, 2018 clarifying that corner lot fences constructed of iron with no more than 25% opacity could extend to 18" from the sidewalk. The letter is attached to this application.

In reliance of the November 18, 2018 letter, the builders in Creekside at Colleyville constructed several homes with rod iron fencing terminating 18" from the sidewalk. One such home is located at 3500 Valmur and is across the street from the subject property. Photographs of the existing fence at 3500 Valmur are attached to this application to show the style and height currently existing in the neighborhood.

In August of 2019, Council adopted O-19-2089, limiting side yard fences to 30" in height and no more than 25% opacity.

BASIS FOR REQUEST:

Over 75% of the homes in Creekside at Colleyville are occupied residences. Many of the occupied homes were allowed to construct fences in various locations beyond the build line, setting the precedent for property owners in this unique, small-lot, gated community to expect the ability to expand their fenced yard. In the case of the subject property, requiring the fence to be placed at the build line only yields a 1055sf private yard. Allowing a rod iron fence as previously allowed in Creekside increases the usable fenced yard to 2301sf. While such a move may be insignificant on a large lot community, in a small lot community, the difference is very significant. The request further allows for consistency by placing the subject fence in the same location as other metal fences in Creekside. The subject home is one of the last to be constructed in Creekside, and not allowing additional back yard space will likely prejudice the value of this home in relation to neighboring properties that were allowed to place their fences outside the build line.

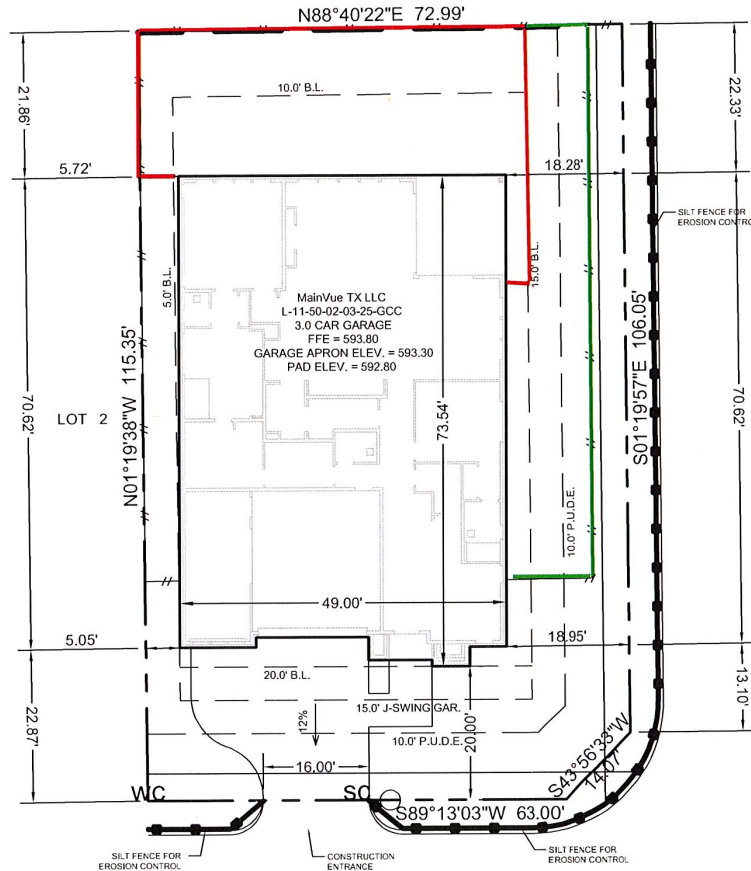
Site Plan

Tarrant County
Lot Area: 8396 Sq.Ft.

SCALE: 1" = 20'

LOT 6

Approved wood fence location
Requested iron fence location



LEGEND:

- - BOUNDARY CORNER
- - FIRE HYDRANT
- ⊕ - WATER VALVE
- ⊕ - WATER METER
- ⊕ - IRRIGATION CONTROL VALVE
- ⊕ - STORM DRAIN
- ⊕ - TRANSFORMER
- ⊕ - ELECTRIC JUNCTION BOX
- ⊕ - ELECTRICAL METER
- ⊕ - AIR CONDITIONER
- ⊕ - GAS METER
- ⊕ - COMMUNICATION PEDESTAL
- ⊕ - COMMUNICATION JUNCTION BOX
- ⊕ - CLEAN OUT
- ⊕ - SANITARY SEWER MANHOLE
- ⊕ - SIGN
- ⊕ - MAILBOX
- ⊕ - MISC. VAULT
- ⊕ - ZERO LOT LINE

ABBREVIATIONS:

- IRF - IRON ROD FOUND
- FFE - FINISHED FLOOR ELEVATION
- WC - WATER CONNECTION
- SC - SEWER CONNECTION
- G - GAS CONNECTION
- DG - DROP GARAGE W/ DISTANCE
- FG - FINISHED GRADE
- TW - TOP OF WALL
- BW - BOTTOM OF WALL
- BL - BUILD LINE
- UE - UTILITY EASEMENT
- DE - DRAINAGE EASEMENT
- CONC. - CONCRETE
- NG - NATURAL GROUND
- XXX.X - NG ELEVATION
- XXX.XX - PAVING ELEVATION

NOTE: This plot plan does not represent an on the ground survey. All improvements shown hereon are for illustration purposes only. Builder to verify ALL information and actual improvement locations on this plot plan before construction. Refer to city and/or county approved subdivision construction documents for minimum slab elevation and drainage requirements. Improvements and elevations shown hereon are based on construction plans provided by Builder. Driveway slopes are calculated from garage apron to right-of-way line.

FLATWORK	SQ.FT.	AREAS
Driveway:	597	Lot Area: 8396 s.f.
Citywalk:	735	House & Garage: 3470 s.f.
Approach:	106	House & Driveway: 4067 s.f.
TOTAL:	1438	Total Impervious: 4802 s.f.
SOD	SQ.YDS.	
Front:	109	House & Garage: 41.33 %
Left:	6	House & Driveway: 48.44 %
Back:	346	Impervious Coverage: 57.19 %
Right:	22	
TOTAL:	482	Fence: 251.0 l.f.

REV. DATE DESCRIPTION

1. 2/16/2020 Final, L-11-50-02-03-25-GCC

2.

3.

4.

5.

SPRY SURVEYORS

8241 Mid-Cities Blvd., Suite 102 • North Richland Hills, TX 76182
PH: 817.776.4049 • spry@sprysurveyors.com • www.sprysurveyors.com
Firm Reg. No. 10112000

builder
MainVue TX LLC

subdivision
Creekside at Colleyville

lot 1 blk 7 phase / section 3

address
3501 Valmur Avenue city
Colleyville, TX

date
2/16/2020 plan
L-11-50-02-03-25-GCC

Photos Provided By Applicant



PROPERTY ACROSS THE STREET
FROM SUBJECT SHOWING EXISTING
FENCE LOCATION. PROPOSED FENCE
TO BE OF SAME HEIGHT AND STYLE.

Letter by Staff



November 16, 2018

RE: Corner Side Street Fencing – Creekside at Colleyville

To Whom It May Concern:

In regard to the type of fencing allowed along/within the exterior side (corner side street) setback, a wrought-iron fence is a permitted fence type under the fencing regulations found within Chapter 3 of the Land Development Code (LDC).

A privacy fence (solid wood or masonry) along the exterior side property is allowed but must be setback from the property line a minimum of 15 feet to the required building setback line. However, a non-privacy fence (wrought iron, no more than 25% opaque) is allowed along the exterior side property and may be located on the property line.

Due to the existence of easements adjacent to the right-of-way that allow for utilities and sidewalks to be located on private property, a minimum 'shy' distance (buffer distance) of 18 inches will be required from the edge of the sidewalk. This will allow for appropriate maintenance of the sidewalk and maneuverability for those using the sidewalks.

Please contact me for questions or comments.

Sincerely,

A handwritten signature in cursive script that reads "Benjamin L. Bryner".

Ben Bryner, AICP
Director, Community Development Department
(817) 503-1052
bbryner@colleyville.com

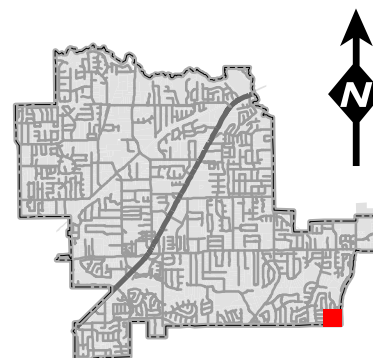
Notification Map



ZC20-013
3501 Valmur Avenue

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



Notification List

Owner Name	Owner Address	Owner City	Owner Zip	Situs Address
170 PLAYERS LLC	170 PLAYERS CIR	SOUTHLAKE, TX	76092	2800 HERITAGE AVE
AJANI, ZUMERA	3521 CHEVAL BLANC	COLLEYVILLE, TX	76034	3521 CHEVAL BLANC DR
AKERS, THOMAS R	4003 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	4003 BOWDEN HILL LN E
BATES, STEPHEN	3411 LANGLEY HILL LN	COLLEYVILLE, TX	76034	3411 LANGLEY HILL LN
BEYENE, SABA	3508 VALMUR AVE	COLLEYVILLE, TX	76034	3508 VALMUR AVE
BIEHL, STEVE	4001 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	4001 BOWDEN HILL LN E
BILL AND MARY OTTO FAMILY TRUS	3412 MIDDLETON WAY	COLLEYVILLE, TX	76034	3412 MIDDLETON WAY
BOSTICK, JAMES D	3909 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	3909 BOWDEN HILL LN E
BROWN, JOSHUA	3521 ALSACE AVE	COLLEYVILLE, TX	76034	3521 ALSACE AVE
CANTU, GARY	3410 MIDDLETON WAY	COLLEYVILLE, TX	76034	3410 MIDDLETON WAY
CHAN, ELIZABETH	3509 CHEVAL BLANC	COLLEYVILLE, TX	76034	3509 CHEVAL BLANC DR
CHIU, CHIN	3604 LEJOIE LN	COLLEYVILLE, TX	76034	3604 LEJOIE LN
CREEKSIDE AT COLLEYVILLE HOA I	101 CLARIDEN RANCH RD	SOUTHLAKE, TX	76092	3900 SILVERWOOD LN
CREEKSIDE AT COLLEYVILLE HOA I	101 CLARIDEN RANCH RD	SOUTHLAKE, TX	76092	3904 SILVERWOOD LN
DANNER, DELYLE JE	4005 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	4005 BOWDEN HILL LN E
DAVIS, DONALD C	3409 MIDDLETON WAY	COLLEYVILLE, TX	76034	3409 MIDDLETON WAY
DAVIS, LARRY	3409 BOWDEN HILL LN N	COLLEYVILLE, TX	76034	3409 BOWDEN HILL LN N
GEORGE, JOHN	4007 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	4007 BOWDEN HILL LN E
HARRIS-CASTRO, JILL	3450 KEYSTONE LOOP	DISCOVERY BAY, CA	94505	3903 BOWDEN HILL LN E
HOHERTZ, MICHAEL	3411 BOWDEN HILL LN N	COLLEYVILLE, TX	76034	3411 BOWDEN HILL LN N
JOHNSON, LARRY B	3408 LANGLEY HILL LN	COLLEYVILLE, TX	76034	3408 LANGLEY HILL LN
LIM, GRACE	3513 CHEVAL BLANC	COLLEYVILLE, TX	76034	3513 CHEVAL BLANC DR
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3908 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3517 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3512 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3501 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3501 CHEVAL BLANC DR
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3517 CHEVAL BLANC DR
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3505 CHEVAL BLANC DR
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3508 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4016 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3600 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3516 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3608 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3521 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3520 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4004 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3505 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3508 CHEVAL BLANC DR
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4012 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4000 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3513 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3900 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3609 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3509 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3500 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3913 LAMBRUSCO LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3520 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3505 ALSACE AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3605 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3501 LEJOIE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3605 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3905 LAMBRUSCO LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3501 ALSACE AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3920 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3609 LEJOIE LN
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MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3600 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3601 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3504 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4008 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3601 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3516 LEJOIE LN
MAMIDIBATTULA, KRISHNA	3505 LEJOIE LN	COLLEYVILLE, TX	76034	3505 LEJOIE LN
MILLER, RONALD JAKE	3409 LANGLEY HILL LN	COLLEYVILLE, TX	76034	3409 LANGLEY HILL LN
NATURON PROPERTIES LLC	PO BOX 610	COLLEYVILLE, TX	76034	3504 VALMUR AVE
PATEL, AMISH	3509 VALMUR AVE	COLLEYVILLE, TX	76034	3509 VALMUR AVE
PEREZ, ALFONSO	3509 ALSACE AVE	COLLEYVILLE, TX	76034	3509 ALSACE AVE
PETTY, BRYCE	3500 CHEVAL BLANC	COLLEYVILLE, TX	76034	3500 CHEVAL BLANC DR
REDDY, DIVAKAR	3517 ALSACE	COLLEYVILLE, TX	76034	3517 ALSACE AVE
SILVERMAN, DONALD	PO BOX 610735	DALLAS, TX	75261	3411 MIDDLETON WAY
SOHAIL, MOHAMMAD	3513 ALSACE AVE	COLLEYVILLE, TX	76034	3513 ALSACE AVE
STIEGLER, DANIEL	3901 LAMBRUSCO	COLLEYVILLE, TX	76034	3901 LAMBRUSCO LN
STOVALL, SCOTT	3905 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	3905 BOWDEN HILL LN E
TRADITION HOMES LLC	8751 COLLIN MCKINNEY PKWY STE	MCKINNEY, TX	75070	3916 PETRUS BLVD
TRADITION HOMES LLC	8751 COLLIN MCKINNEY PKWY STE	MCKINNEY, TX	75070	3912 PETRUS BLVD
TRADITION HOMES LLC	8751 COLLIN MCKINNEY PKWY STE	MCKINNEY, TX	75070	3604 VALMUR AVE
VON STORCH, KENNETH	4713 BEHRENS CT	COLLEYVILLE, TX	76034	4009 BOWDEN HILL LN E
WHIP, MATTHEW	3504 CHEVAL BLANC DR	COLLEYVILLE, TX	76034	3504 CHEVAL BLANC DR
WOEHRLE, SANDRA	3907 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	3907 BOWDEN HILL LN E
WU, WANG	3512 VALMUR AVE	COLLEYVILLE, TX	76034	3512 VALMUR AVE
XUE, YAN	3500 VALMUR AVE	COLLEYVILLE, TX	76034	3500 VALMUR AVE
YORK, CHRISTOPHER	3909 LAMBRUSCO	COLLEYVILLE, TX	76034	3909 LAMBRUSCO LN
YU, CHIAO-CHIN MARK	3901 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	3901 BOWDEN HILL LN E
ZIEGLER, DAVID C	3410 LANGLEY HILL LN	COLLEYVILLE, TX	76034	3410 LANGLEY HILL LN
				3908 SILVERWOOD LN
CITY OF BEDFORD	2000 FOREST RIDGE DRIVE	BEDFORD, TX	76021	COURTESY NOTICE
WOODLAND HILLS (COLLEYVILLE)	4100 OXFORD COURT	COLLEYVILLE, TX	76034	COURTESY NOTICE
CREEKSIDE	101 CLARIDEN RANCH RD	SOUTHLAKE, TX	76092	COURTESY NOTICE
GRAPEVINE COLLEYVILLE ISD	3051 IRA E WOODS AVE	GRAPEVINE, TX	76051	STATE REQUIRED
TURNER, CHERYL	6900 DALLAS PARKWAY, 3RD FLOOR	PLANO, TX	75024	APPLICANT



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 13, 2020 at 7:00 p.m.
City Council Meetings: Tuesday, August 4, 2020 & Tuesday, August 18, 2020 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 extend into the required street side yard. The purpose is to allow for a 5-foot tall black rod iron fence to encroach into the side yard property line (corner lot).

Zoning Case: ZC20-013

Applicant: Cheryl C. Turner

Owner: Cheryl C. Turner

Location: 3501 Valmur Avenue

Property Description: Lot 1, Block 7, of the Creekside at Colleyville Phase III

Present Zoning: PUD-R Planned Unit Development-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**

NOTICE OF PUBLIC HEARING

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 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 Active Development Case map:

<https://www.colleyville.com/government/departments-a-l/community-development/active-development-cases>

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

ORDINANCE O-20-2129

AMENDING THE ZONING ORDINANCE AND THE OFFICIAL ZONING MAP OF THE CITY OF COLLEYVILLE, TEXAS, BY CHANGING THE ZONING ON 0.1927 ACRES, BEING LOT 1 BLOCK 7, OF THE CREEKSIDE AT COLLEYVILLE, LOCATED AT 3501 VALMUR AVENUE, BY AUTHORIZING A SPECIAL USE PERMIT FOR A 5 FOOT IRON ROD FENCE TO ENCROACH INTO THE STREET SIDE YARD SETBACK FOR A CORNER LOT; 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 5 foot iron rod fence to encroach into the street side yard setback for a corner lot under Case No. ZC20-013; 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 5 foot iron rod fence to encroach into the street side yard setback for a corner lot on 0.1927 acres, being Lot 1 Block 7, of the Creekside at Colleyville, located at 3501 Valmur Avenue, 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 the 5 foot iron rod fence to encroach into the street side yard setback for a corner lot.
- b. The fence location shall be approximately 5 feet from the street side property line 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 4th day of August 2020.

The second reading and public hearing being conducted on the 18th day of August 2020.

PASSED AND APPROVED BY A VOTE OF _ AYES, _ NAYS, AND _ ABSTENTIONS
ON THIS THE 18TH DAY OF AUGUST 2020.

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

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Richard Newton
Mayor

APPROVED AS TO FORM:

Whitt L. Wyatt
City Attorney

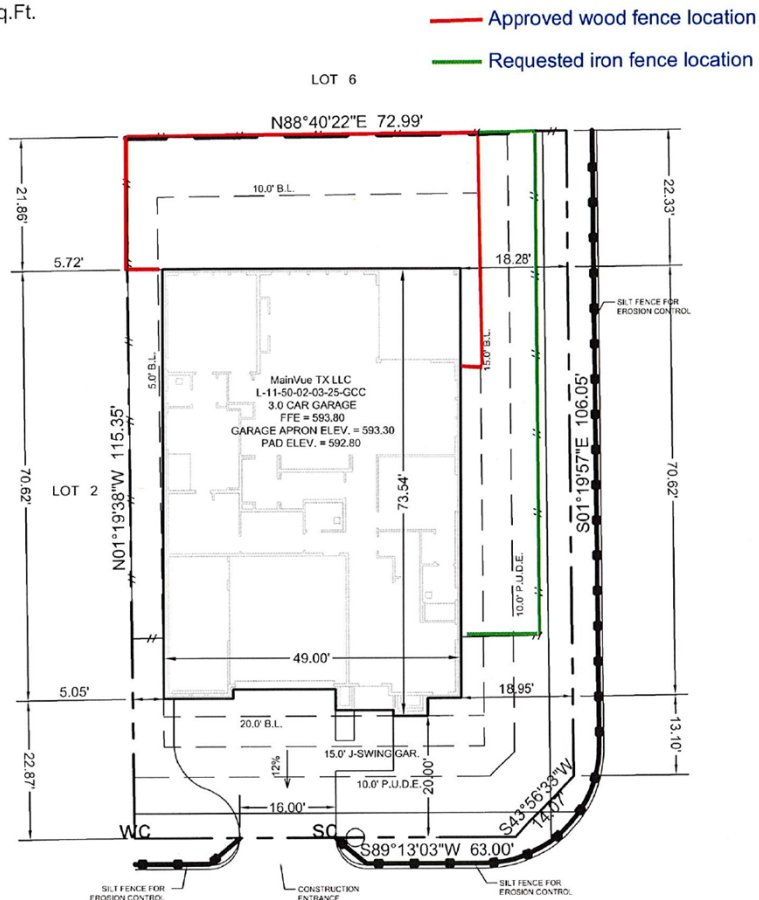
Exhibit "A" - Location and Zoning Map



Exhibit "B" – Site Plan

Tarrant County
Lot Area: 8396 Sq.Ft.

SCALE: 1" = 20'



LEGEND:

- - BOUNDARY CORNER
- ⦿ - FIRE HYDRANT
- ⦿ - WATER VALVE
- ⦿ - WATER METER
- ⦿ - IRRIGATION CONTROL VALVE
- ⦿ - STORM DRAIN
- ⦿ - TRANSFORMER
- ⦿ - ELECTRIC JUNCTION BOX
- ⦿ - ELECTRICAL METER
- ⦿ - AIR CONDITIONER
- ⦿ - GAS METER
- ⦿ - COMMUNICATION PEDESTAL
- ⦿ - COMMUNICATION JUNCTION BOX
- ⦿ - CLEAN OUT
- ⦿ - SANITARY SEWER MANHOLE
- ⦿ - SIGN
- ⦿ - MAILBOX
- ⦿ - MISC. VAULT
- ⦿ - ZERO LOT LINE

ABBREVIATIONS:

- IRF - IRON ROD FOUND
- FFE - FINISHED FLOOR ELEVATION
- WC - WATER CONNECTION
- SC - SEWER CONNECTION
- G - GAS CONNECTION
- DG - DROP GARAGE W/ DISTANCE
- FG - FINISHED GRADE
- TW - TOP OF WALL
- BW - BOTTOM OF WALL
- BL - BUILD LINE
- UE - UTILITY EASEMENT
- DE - DRAINAGE EASEMENT
- CONC. - CONCRETE
- NG - NATURAL GROUND
- XXX.X - NG ELEVATION
- XXX.XX - PAVING ELEVATION

LINETYPES:

- WOOD FENCE
- WROUGHT IRON FENCE
- FENCE LINE

NOTE: This plot plan does not represent an on the ground survey. All improvements shown hereon are for illustration purposes only. Builder to verify ALL information and actual improvement locations on this plot plan before construction. Refer to city and/or county approved subdivision construction documents for minimum slab elevation and drainage requirements. Improvements and elevations shown hereon are based on construction plans provided by Builder. Driveway slopes are calculated from garage apron to right-of-way line.

FLATWORK	SQ. FT.	AREAS	
Driveway:	597	Lot Area:	8396 s.f.
Citywalk:	735	House & Garage:	3470 s.f.
Approach:	106	House & Driveway:	4067 s.f.
TOTAL:	1438	Total Impervious:	4802 s.f.
SOD	SQ. YDS.		
Front:	109	House & Garage:	41.33 %
Left:	6	House & Driveway:	48.44 %
Back:	346	Impervious Coverage:	57.19 %
Right:	22		
TOTAL:	482	Fence:	251.0 l.f.

REV.	DATE	DESCRIPTION
1.	2/16/2020	Final, L-11-50-02-03-25-GCC
2.		
3.		
4.		
5.		

SPRY & SURVEYORS
8241 Mid-Cities Blvd., Suite 102 • North Richland Hills, TX 76182
PH: 817.776.4049 • spry@sprysurveyors.com • www.sprysurveyors.com
Firm Reg. No. 10112000

builder MainVue TX LLC		
subdivision Creekside at Colleyville		
lot 1	blk 7	phase / section 3
address 3501 Valmur Avenue		city Colleyville, TX
date 2/16/2020	plan L-11-50-02-03-25-GCC	



City of Colleyville City Council Agenda Briefing

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

Agenda Number 6d	Agenda Date 8/4/2020	Number Ordinance O-20-2130
Type Public Hearing Agenda Items		
Department Community Development		

Title

Consideration of a Special Use Permit for a fence to extend into the required street side yard on Lot 54, Block 5, Creekside at Colleyville, Phase 3, located at 3913 Lambrusco Lane, Case ZC20-014

Strategic Plan

4.1 Protect Colleyville's semi-rural residential character

Explanation

First Reading & Public Hearing

Cheryl Turner, the applicant, has submitted a request for a Special Use Permit (SUP) for a five foot iron rod fence to encroach into the street side yard setback for a corner lot on Lot 54, Block 5, of the Creekside at Colleyville, being approximately 0.1830 acres, and zoned PUD-R Planned Unit Development- Residential district.

Existing Conditions/Background: The subject property, 3913 Lambrusco Lane, has PUD-R zoning and is located at the southeast corner of Lambrusco Lane and Valmur Avenue. The subject property is planned for a new single family residence.

The applicant was in receipt of an informational letter from Staff dated November 16, 2018 and at that time the Land Development Code allowed for a non-privacy fence (wrought iron, no more than 25% opaque) to be allowed within the street side yard setback and even along the exterior side property line.

A building permit has been issued for the construction of a new home in March 2020.

The applicant was informed the Land Development Code had been amended by the City Council in August 2019 (Ordinance O-19-2088) and therefore the request by the applicant is not allowed unless approved with an SUP. The applicant subsequently applied for an SUP as allowed per the Land Development Code.

SUP Request:

Request – The applicant is requesting approval of an SUP to allow for a 5 foot iron rod fence to be located approximately ten feet from the corner street side property line which is within the street side yard of the property.

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:

2. Corner Side Yards: Except where allowed elsewhere in this chapter, no fence or free standing wall greater than thirty (30) inches in height and no greater than twenty-five (25) percent opaque construction shall extend into the required street side yard. The regulations of 1.a through 1.d above shall apply.

Regulation "2" above applies in this case requiring no fence be allowed to extend into the street side yard, which is 15' per the zoning. The applicant proposes to locate a 5 foot iron rod fence to encroach into the side yard setback for a corner lot. The Land Development Code provides the opportunity to modify from the requirements per this:

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 the fence similar to what was previously allowed in the subdivision prior to August 2019.

Surrounding Development: The properties to the north, south, east and west are zoned PUD-R zoning and contain residential development in the Creekside at Colleyville subdivision.

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 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 request at their July 13, 2020 meeting by a vote of 5-1.

Financial Impact

There is no fiscal impact to the City of Colleyville for this project.

Recommendation

Denial

Attachments

1. Aerial Map
2. Zoning Map
3. Future Land Use Map
4. Statement of Planning Objectives
5. Site Plan
6. Photos Provided by Applicant
7. Letter by Staff
8. Corner Lot Analysis by Applicant
9. Notification Map
10. Notification List
11. Property Owner Notification
12. Ordinance O-20-2130

Aerial Map



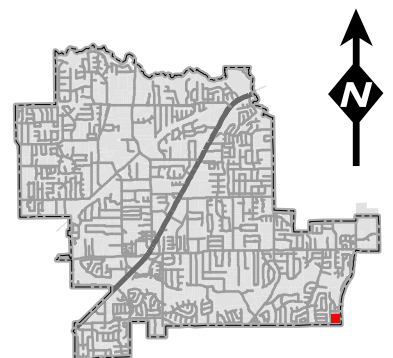
ZC20-014
3913 Lambrusco Lane

DISCLAIMER:

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Subject Property



Zoning Map

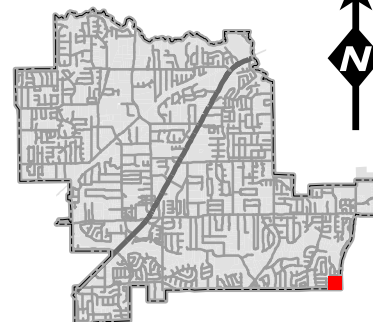


ZC20-014
3913 Lambrusco Lane

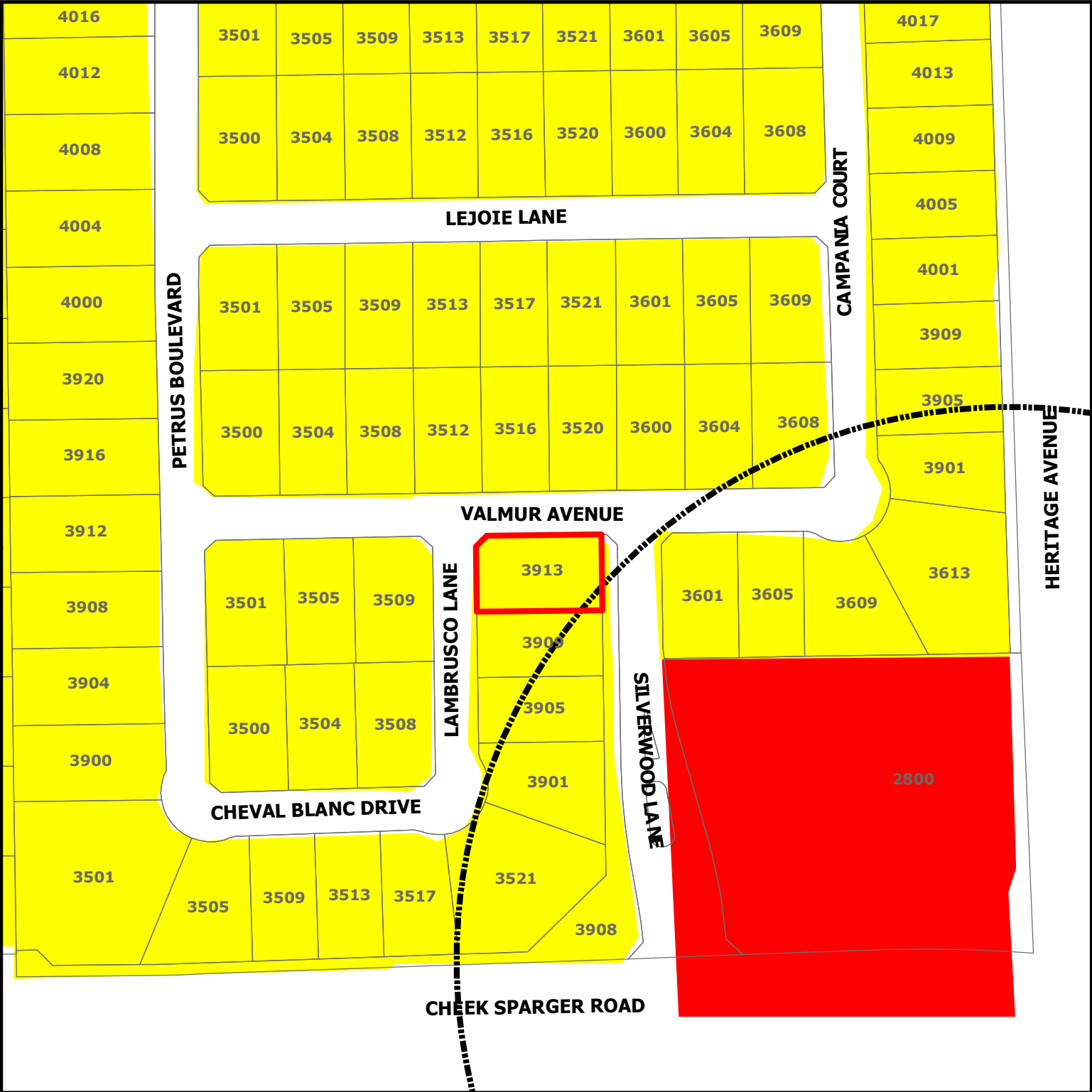
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Subject Property



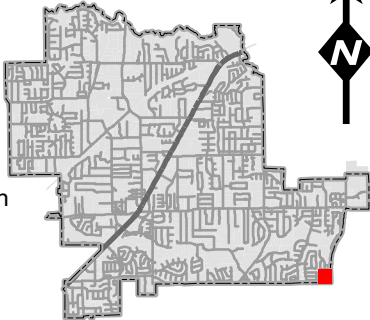
Future Land Use Map



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ZC20-014 3913 Lambrusco Lane

-  Subject Property
-  Sales Tax Preferred Intersection
-  Residential
-  Commercial



Statement of Planning Objectives

EXHIBIT TO APPLICATION FOR SPECIAL USE PERMIT

FOR A RESIDENTIAL FENCE AT 3513 LAMBRUSCO LANE

REQUEST: This SUP is sought to allow a rod iron fence at 3513 Lambrusco Lane to terminate at and join the masonry community wall that forms the rear property line of this home, similar to the location of several other rod iron fences in the gated community of Creekside at Colleyville. This fence will be of the same, 5' black rod iron material as all the existing rod iron fences in Creekside at Colleyville. The fence will not exceed 25% opacity.

BACKGROUND:

Applicant MainVue Homes is the builder of 41 single family luxury homes in the gated community of Creekside at Colleyville, Phase 3. Creekside is a very unique community for Colleyville, with smaller (approximately 60' x 115') lot sizes and minimal (5') side yards. Because of the smaller lots, fence locations differing only by a few feet can have a dramatic impact on the amount of a homeowner's usable, private yard.

The subject property is a home under construction on a corner lot. The rear fencing for the home is an 8' masonry community screening wall built by the developer. Because of the unusual shape of this lot, if the allowed wood fence was placed on the build line, the side yard would be less than 3' (2' less than the community minimum side yard of 5'), making access to the yard for maintenance of the home or foundation impossible. To comply with the existing ordinance would require placing the fence well within the build line, denying this homeowner a significant portion of useable, private yard. It would also mean that the fence does not tie into the end of the screening wall, leaving an open and unfinished "wing" wall. Clearly, the fence for this property was originally intended to join (and finish off) the masonry community wall.

On November 18, 2018, the City issued a letter allowing iron fencing to exceed the build line on corner lots (letter is attached to the application). In reliance of the November 18, 2018 letter, the builders in Creekside at Colleyville constructed several homes with rod iron fencing between the build line and the community sidewalks. One such home is located at 3500 Valmur and is across the street and three lots over from the subject property. Photographs of the existing fence at 3500 Valmur are attached to this application to show the style and height currently existing in the neighborhood.

In August of 2019, Council adopted O-19-2089, changing the rules and limiting side yard fences to 30" in height and no more than 25% opacity. This change means that the last 25% of homes in Creekside will be held to different fencing rules than the rest of the community.

BASIS FOR REQUEST:

In the case of the subject property, requiring the fence to be placed at the build line only yields a 3' side yard and leaves the community fence with an unfinished "wing" wall. Allowing a rod iron fence as previously allowed in Creekside: 1) increases the usable fenced yard; 2) allows reasonable access to the side of the home; and 3) creates a finished intersection with the existing masonry wall. Moreover, the subject home is one of the last to be constructed in Creekside, and not allowing this fence extension will likely prejudice the value of this home in relation to neighboring properties that were allowed to place their fences outside the build line.

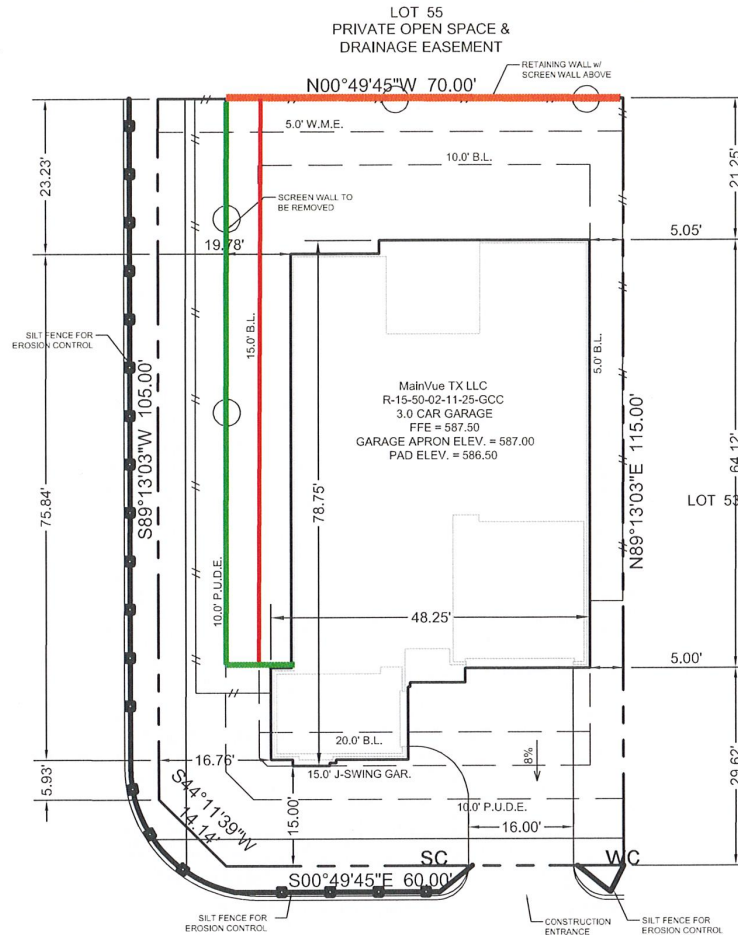
Site Plan

Tarrant County
Lot Area: 8000 Sq.Ft.



SCALE: 1" = 20'

- Approved wood fence location
- Requested iron fence location
- Existing masonry fence location



LEGEND:

- BOUNDARY CORNER
- FIRE HYDRANT
- WATER VALVE
- WATER METER
- IRRIGATION CONTROL VALVE
- STORM DRAIN
- TRANSFORMER
- ELECTRIC JUNCTION BOX
- ELECTRICAL METER
- AIR CONDITIONER
- GAS METER
- COMMUNICATION PEDESTAL
- COMMUNICATION JUNCTION BOX
- CLEAN OUT
- SANITARY SEWER MANHOLE
- SIGN
- MAILBOX
- MISC. VAULT
- ZERO LOT LINE

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- XXX.X - NG ELEVATION
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FLATWORK	SQ.FT.	AREAS	
Driveway:	511	Lot Area:	8000 s.f.
Citywalk:	719	House & Garage:	3178 s.f.
Approach:	85	House & Driveway:	3689 s.f.
TOTAL:	1315	Total Impervious:	4408 s.f.
SOD	SQ.YDS.		
Front:	162	House & Garage:	39.73 %
Left:	19	House & Driveway:	46.11 %
Back:	351	Impervious Coverage:	55.10 %
Right:	6		
TOTAL:	538	Fence:	244.7 l.f.

REV. DATE DESCRIPTION

1. 1/10/2020 Final, R-15-50-02-11-25-GCC

2. 1/15/2020 Final, R-15-50-02-11-25-GCC, FENCE LOCATION

3.

4.

5.

SPRY SURVEYORS

8241 Mid-Cities Blvd., Suite 102 • North Richland Hills, TX 76182
PH: 817.776.4049 • spry@sprysurveyors.com • www.sprysurveyors.com
Firm Reg. No. 10112000

builder
MainVue TX LLC

subdivision
Creekside at Colleyville

lot **54** blk **5** phase / section **3**

address **3913 Lambrusco Lane** city **Colleyville, TX**

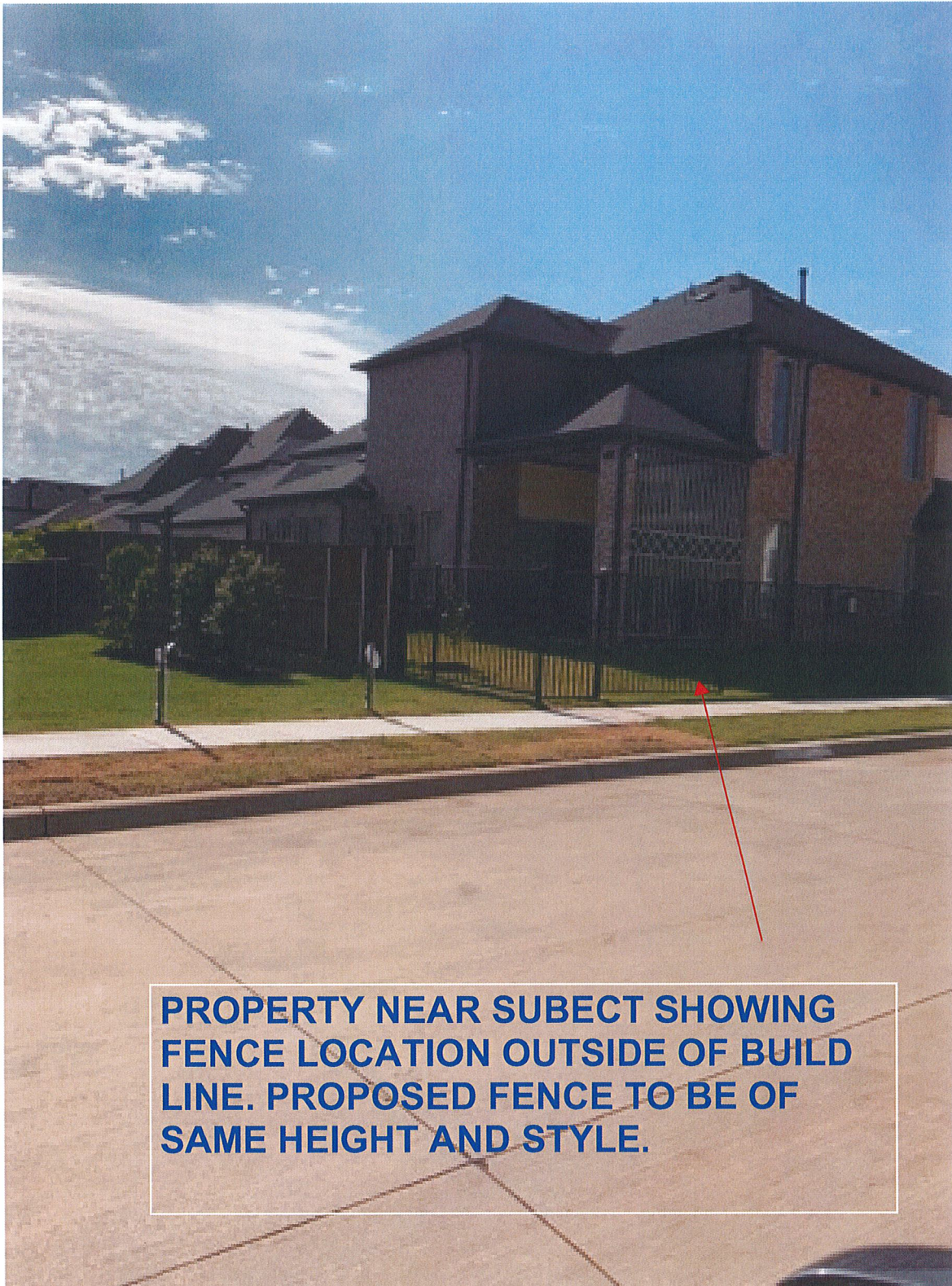
date **1/15/2020** plan **R-15-50-02-11-25-GCC**

Photos Provided By Applicant



SUBJECT PROPERTY

Photos Provided By Applicant



Letter by Staff



November 16, 2018

RE: Corner Side Street Fencing – Creekside at Colleyville

To Whom It May Concern:

In regard to the type of fencing allowed along/within the exterior side (corner side street) setback, a wrought-iron fence is a permitted fence type under the fencing regulations found within Chapter 3 of the Land Development Code (LDC).

A privacy fence (solid wood or masonry) along the exterior side property is allowed but must be setback from the property line a minimum of 15 feet to the required building setback line. However, a non-privacy fence (wrought iron, no more than 25% opaque) is allowed along the exterior side property and may be located on the property line.

Due to the existence of easements adjacent to the right-of-way that allow for utilities and sidewalks to be located on private property, a minimum 'shy' distance (buffer distance) of 18 inches will be required from the edge of the sidewalk. This will allow for appropriate maintenance of the sidewalk and maneuverability for those using the sidewalks.

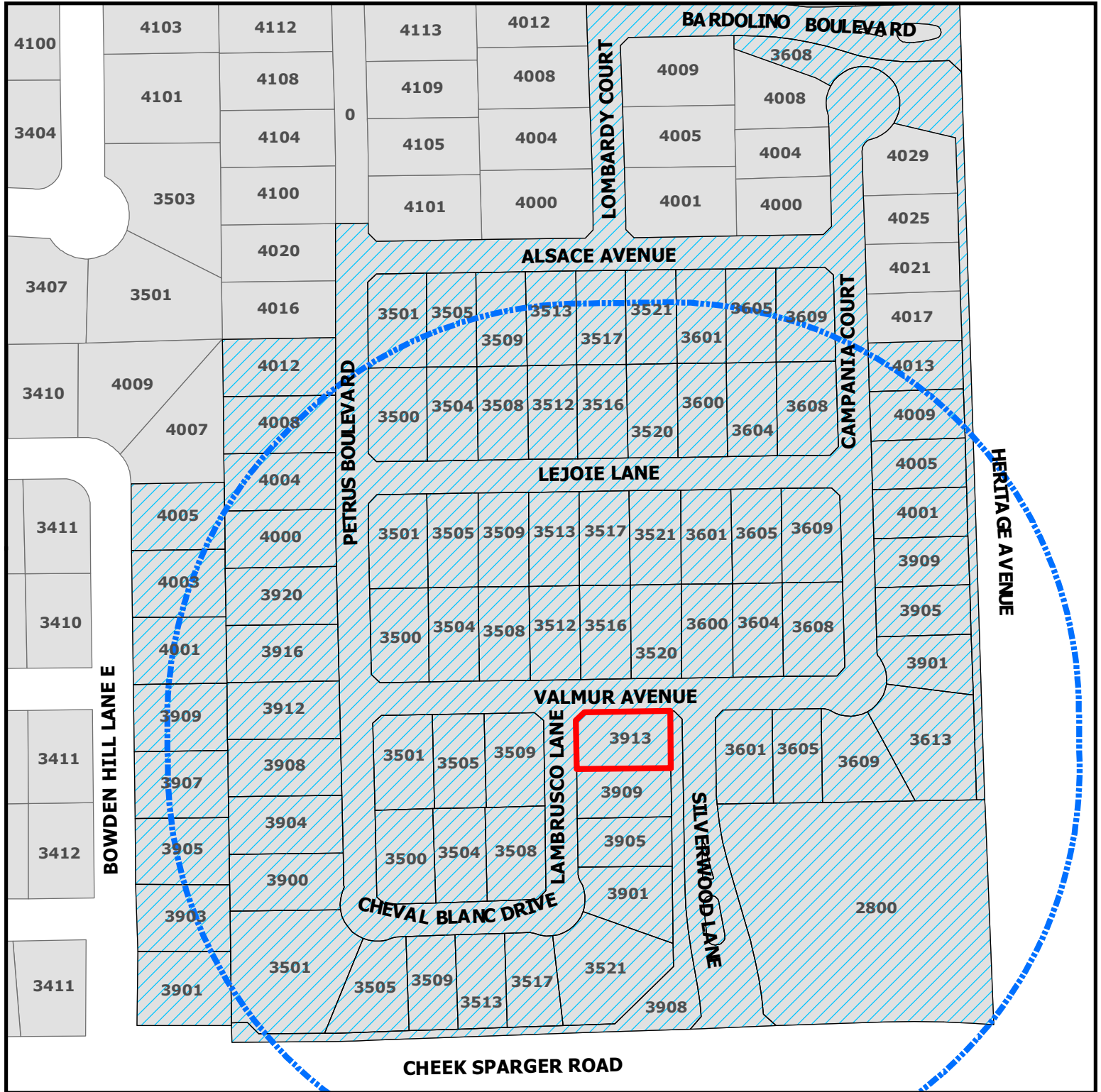
Please contact me for questions or comments.

Sincerely,

A handwritten signature in cursive script that reads "Benjamin L. Bryner".

Ben Bryner, AICP
Director, Community Development Department
(817) 503-1052
bbryner@colleyville.com

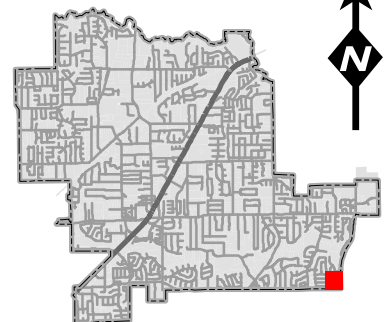
Notification Map



ZC20-014
3913 Lambrusco Lane

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



Notification List

Owner Name	Owner Address	Owner City	Owner Zip	Situs Address
170 PLAYERS LLC	170 PLAYERS CIR	SOUTHLAKE, TX	76092	2800 HERITAGE AVE
AJANI, ZUMERA	3521 CHEVAL BLANC	COLLEYVILLE, TX	76034	3521 CHEVAL BLANC DR
AKERS, THOMAS R	4003 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	4003 BOWDEN HILL LN E
BEYENE, SABA	3508 VALMUR AVE	COLLEYVILLE, TX	76034	3508 VALMUR AVE
BIEHL, STEVE	4001 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	4001 BOWDEN HILL LN E
BOSTICK, JAMES D	3909 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	3909 BOWDEN HILL LN E
BROWN, JOSHUA	3521 ALSACE AVE	COLLEYVILLE, TX	76034	3521 ALSACE AVE
CHAN, ELIZABETH	3509 CHEVAL BLANC	COLLEYVILLE, TX	76034	3509 CHEVAL BLANC DR
CHIU, CHIN	3604 LEJOIE LN	COLLEYVILLE, TX	76034	3604 LEJOIE LN
CREEKSIDE AT COLLEYVILLE HOA I	101 CLARIDEN RANCH RD	SOUTHLAKE, TX	76092	3900 SILVERWOOD LN
CREEKSIDE AT COLLEYVILLE HOA I	101 CLARIDEN RANCH RD	SOUTHLAKE, TX	76092	3904 SILVERWOOD LN
CUMMINGS, KIM	3601 ALSACE	COLLEYVILLE, TX	76034	3601 ALSACE AVE
DANNER, DELYLE JE	4005 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	4005 BOWDEN HILL LN E
HARRIS-CASTRO, JILL	3450 KEYSTONE LOOP	DISCOVERY BAY, CA	94505	3903 BOWDEN HILL LN E
JACKSON, LOREN	3613 VALMUR AVE	COLLEYVILLE, TX	76034	3613 VALMUR AVE
LIM, GRACE	3513 CHEVAL BLANC	COLLEYVILLE, TX	76034	3513 CHEVAL BLANC DR
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3500 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3501 ALSACE AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3501 CHEVAL BLANC DR
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3501 LEJOIE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3501 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3504 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3505 ALSACE AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3505 CHEVAL BLANC DR
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3505 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3508 CHEVAL BLANC DR
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3508 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3509 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3512 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3513 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3516 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3516 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3517 CHEVAL BLANC DR
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3517 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3520 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3520 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3521 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3600 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3600 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3601 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3601 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3605 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3605 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3608 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3609 ALSACE AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3609 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3609 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3900 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3901 CAMPANIA CT
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3904 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3905 CAMPANIA CT
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MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3913 LAMBRUSCO LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3920 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4000 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4001 CAMPANIA CT
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4004 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4005 CAMPANIA CT
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4008 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4009 CAMPANIA CT
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4012 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4013 CAMPANIA CT
MAMIDIBATTULA, KRISHNA	3505 LEJOIE LN	COLLEYVILLE, TX	76034	3505 LEJOIE LN
NATURON PROPERTIES LLC	PO BOX 610	COLLEYVILLE, TX	76034	3504 VALMUR AVE
PATEL, AMISH	3509 VALMUR AVE	COLLEYVILLE, TX	76034	3509 VALMUR AVE
PATEL, ANIL	3605 ALSACE AVE	COLLEYVILLE, TX	76034	3605 ALSACE AVE
PEREZ, ALFONSO	3509 ALSACE AVE	COLLEYVILLE, TX	76034	3509 ALSACE AVE
PETTY, BRYCE	3500 CHEVAL BLANC	COLLEYVILLE, TX	76034	3500 CHEVAL BLANC DR
REDDY, DIVAKAR	3517 ALSACE	COLLEYVILLE, TX	76034	3517 ALSACE AVE
SOHAIL, MOHAMMAD	3513 ALSACE AVE	COLLEYVILLE, TX	76034	3513 ALSACE AVE
STIEGLER, DANIEL	3901 LAMBRUSCO	COLLEYVILLE, TX	76034	3901 LAMBRUSCO LN
STOVALL, SCOTT	3905 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	3905 BOWDEN HILL LN E
TRADITION HOMES LLC	8751 COLLIN MCKINNEY PKWY STE	MCKINNEY, TX	75070	3604 VALMUR AVE
TRADITION HOMES LLC	8751 COLLIN MCKINNEY PKWY STE	MCKINNEY, TX	75070	3909 CAMPANIA CT
TRADITION HOMES LLC	8751 COLLIN MCKINNEY PKWY STE	MCKINNEY, TX	75070	3912 PETRUS BLVD
TRADITION HOMES LLC	8751 COLLIN MCKINNEY PKWY STE	MCKINNEY, TX	75070	3916 PETRUS BLVD
WANG, CHAO-CHENG	3608 LEJOIE LN	COLLEYVILLE, TX	76034	3608 LEJOIE LN
WHIP, MATTHEW	3504 CHEVAL BLANC DR	COLLEYVILLE, TX	76034	3504 CHEVAL BLANC DR
WOEHRLE, SANDRA	3907 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	3907 BOWDEN HILL LN E
WU, WANG	3512 VALMUR AVE	COLLEYVILLE, TX	76034	3512 VALMUR AVE
XUE, YAN	3500 VALMUR AVE	COLLEYVILLE, TX	76034	3500 VALMUR AVE
YORK, CHRISTOPHER	3909 LAMBRUSCO	COLLEYVILLE, TX	76034	3909 LAMBRUSCO LN
YU, CHIAO-CHIN MARK	3901 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	3901 BOWDEN HILL LN E
				3608 CAMPANIA CT
				3908 SILVERWOOD LN
CITY OF EULESS	201 N ECTOR DRIVE	EULESS, TX	76039	COURTESY NOTICE
CITY OF BEDFORD	2000 FOREST RIDGE DRIVE	BEDFORD, TX	76021	COURTESY NOTICE
WOODLAND HILLS (COLLEYVILLE)	4100 OXFORD COURT	COLLEYVILLE, TX	76034	COURTESY NOTICE
CREEKSIDE	101 CLARIDEN RANCH RD	SOUTHLAKE, TX	76092	COURTESY NOTICE
GRAPEVINE COLLEYVILLE ISD	3051 IRA E WOODS AVE	GRAPEVINE, TX	76051	STATE REQUIRED
TURNER, CHERYL	6900 DALLAS PARKWAY, 3RD FLOOR	PLANO, TX	75024	APPLICANT



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 13, 2020 at 7:00 p.m.
City Council Meetings: Tuesday, August 4, 2020 & Tuesday, August 18, 2020 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 extend into the required street side yard. The purpose is to allow for a 5-foot tall wrought-iron fence to encroach into the side yard property line (corner lot)

Zoning Case: ZC20-014

Applicant: Cheryl C. Turner

Owner: Cheryl C. Turner

Location: 3913 Lambrusco Lane

Property Description: Lot 54, Block 5, of the Creekside at Colleyville Phase III

Present Zoning: PUD-R Planned Unit Development-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

NOTICE OF PUBLIC HEARING

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 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 Active Development Case map:

<https://www.colleyville.com/government/departments-a-l/community-development/active-development-cases>

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

ORDINANCE O-20-2130

AMENDING THE ZONING ORDINANCE AND THE OFFICIAL ZONING MAP OF THE CITY OF COLLEYVILLE, TEXAS, BY CHANGING THE ZONING ON 0.1830 ACRES, BEING LOT 54 BLOCK 5, OF THE CREEKSIDE AT COLLEYVILLE, LOCATED AT 3913 LAMBRUSCO LANE, BY AUTHORIZING A SPECIAL USE PERMIT FOR A 5 FOOT IRON ROD FENCE TO ENCROACH INTO THE STREET SIDE YARD SETBACK FOR A CORNER LOT; 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 5 foot iron rod fence to encroach into the street side yard setback for a corner lot under Case No. ZC20-014; 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 5 foot iron rod fence to encroach into the street side yard setback for a corner lot on 0.1830 acres, being Lot 54 Block 5, of the Creekside at Colleyville, located at 3913 Lambrusco Lane, 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 the 5 foot iron rod fence to encroach into the street side yard setback for a corner lot.
- b. The fence location shall be approximately 10 feet from the street side property line and 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 4th day of August 2020.

The second reading and public hearing being conducted on the 18th day of August 2020.

PASSED AND APPROVED BY A VOTE OF _ AYES, _ NAYS, AND _ ABSTENTIONS ON THIS THE 18TH DAY OF AUGUST 2020.

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

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Richard Newton
Mayor

APPROVED AS TO FORM:

Whitt L. Wyatt
City Attorney

Exhibit "A" - Location and Zoning Map

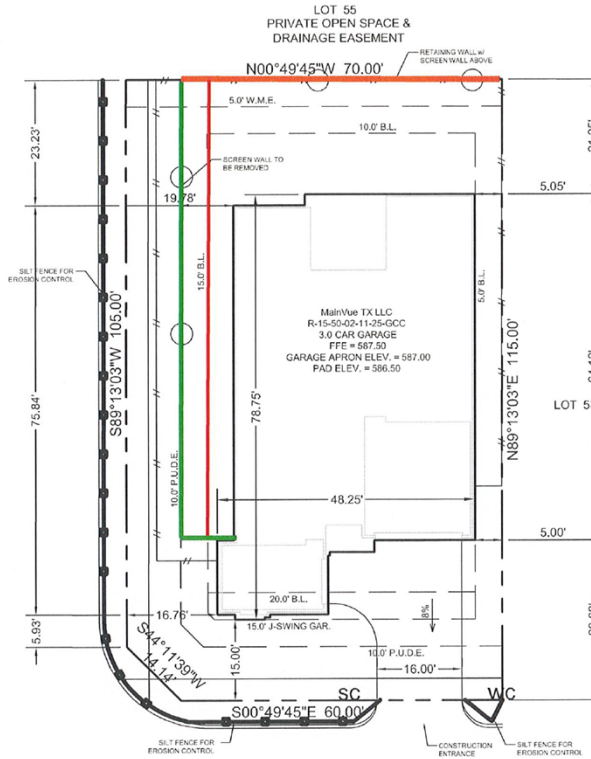


Exhibit "B" – Site Plan

Tarrant County
Lot Area: 8000 Sq.Ft.

SCALE: 1" = 20'

- Approved wood fence location
- Requested iron fence location
- Existing masonry fence location



LEGEND:

- - BOUNDARY CORNER
- ⊙ - FIRE HYDRANT
- ⊕ - WATER VALVE
- ⊗ - WATER METER
- ⊘ - IRRIGATION CONTROL VALVE
- ⊙ - STORM DRAIN
- ⊕ - TRANSFORMER
- ⊗ - ELECTRIC JUNCTION BOX
- ⊘ - ELECTRICAL METER
- ⊙ - AIR CONDITIONER
- ⊕ - GAS METER
- ⊗ - COMMUNICATION PEDESTAL
- ⊘ - COMMUNICATION JUNCTION BOX
- ⊙ - CLEAN OUT
- ⊕ - SANITARY SEWER MANHOLE
- ⊗ - SIGN
- ⊘ - MAILBOX
- ⊙ - MISC. VAULT
- ⊕ - ZERO LOT LINE

ABBREVIATIONS:

- IRF - IRON ROD FOUND
- FFE - FINISHED FLOOR ELEVATION
- WC - WATER CONNECTION
- SC - SEWER CONNECTION
- G - GAS CONNECTION
- DG - DROP GARAGE W/ DISTANCE
- FG - FINISHED GRADE
- TW - TOP OF WALL
- BW - BOTTOM OF WALL
- BL - BUILD LINE
- UE - UTILITY EASEMENT
- DE - DRAINAGE EASEMENT
- CONC. - CONCRETE
- NG - NATURAL GROUND
- XXX.X - NG ELEVATION
- XXX.XX - PAVING ELEVATION

NOTE: This plot plan does not represent an on the ground survey. All improvements shown hereon are for illustration purposes only. Builder to verify ALL information and actual improvement locations on this plot plan before construction. Refer to city and/or county approved subdivision construction documents for minimum slab elevation and drainage requirements. Improvements and elevations shown hereon are based on construction plans provided by Builder. Driveway slopes are calculated from garage apron to right-of-way line.

FLATWORK	SQ.FT.	AREAS
Driveway:	511	Lot Area: 8000 s.f.
Citywalk:	719	House & Garage: 3178 s.f.
Approach:	85	House & Driveway: 3689 s.f.
TOTAL:	1315	Total Impervious: 4408 s.f.
SOD	SQ.YDS.	
Front:	162	House & Garage: 39.73 %
Left:	19	House & Driveway: 46.11 %
Back:	351	Impervious Coverage: 55.10 %
Right:	6	
TOTAL:	538	Fence: 244.7 l.f.

REV.	DATE	DESCRIPTION
1.	1/10/2020	Final R-15-50-02-11-25-GCC
2.	1/15/2020	Final R-15-50-02-11-25-GCC, FENCE LOCATION
3.		
4.		
5.		

SPRY SURVEYORS
8241 Mid-Cities Blvd., Suite 102 • North Richland Hills, TX 76182
PH: 817.776.4049 • spry@sprysurveyors.com • www.sprysurveyors.com
Firm Reg. No. 10112000

builder MainVue TX LLC			
subdivision Creekside at Colleyville			
lot 54	blk 5	phase / section 3	
address 3913 Lambrusco Lane		city Colleyville, TX	
date 1/15/2020		plan R-15-50-02-11-25-GCC	



City of Colleyville City Council Agenda Briefing

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

Agenda Number 6e

Agenda Date 8/4/2020

Number Ordinance O-20-2131

Type Public Hearing Agenda Items

Department Community Development

Title

Consideration of a Special Use Permit for a fence to extend into the require street side yard on Lot 3, Block 7, Creekside at Colleyville, located at 3509 Valmur Avenue, Case ZC20-016

Strategic Plan

4.1 Protect Colleyville's semi-rural residential character

Explanation

First Reading & Public Hearing

Amish Patel, the applicant, has submitted a request for a Special Use Permit (SUP) for a six foot wood fence to be placed on a retaining wall and encroach into the street side yard setback for a corner lot on Lot 3, Block 7 of the Creekside at Colleyville, being approximately 0.1877 acres, and zoned PUD-R Planned Unit Development- Residential district.

Existing Conditions/Background: The subject property, 3509 Valmur Avenue, has PUD-R zoning and is located at the southwest corner of Lambrusco Lane and Valmur Avenue. The subject property has a single family residence.

A building permit was applied for the home in August of 2017 and received its final occupancy in February of 2019.

The applicant desired to have a solid wood fence to enclose the rear yard. The fence was built at the setback line. The space between the fence and the retaining wall is difficult to maintain. The wall is approximately 10 feet from the street side property line. The applicant desires to move the existing fence and be placed on top of the retaining wall to give more space to the back yard. The request by the applicant is not allowed unless approved with an SUP. The applicant subsequently applied for an SUP as allowed per the Land Development Code.

SUP Request:

Request – The applicant is requesting approval of an SUP to allow for a 6 foot wood fence to be placed on a retaining wall and encroach into the street side yard setback for a corner lot.

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:

2. Corner Side Yards: Except where allowed elsewhere in this chapter, no fence or free standing wall greater than thirty (30) inches in height and no greater than twenty-five (25) percent opaque construction shall extend into the required street side yard. The regulations of 1.a through 1.d above shall apply.

Regulation "2" above applies in this case requiring no fence be allowed to extend into the street side yard which is 15' per the zoning. The applicant proposes to locate a 6 foot wood fence on an existing retaining wall to encroach into the side yard setback for a corner lot where the fence would be approximately 10 feet from the street side property line. The Land Development Code provides the opportunity to modify from the requirements per the following:

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.

Surrounding Development: The properties to the north, south, east and west are zoned PUD-R zoning and contain residential development in the Creekside at Colleyville subdivision.

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 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 at their July 13, 2020 meeting by a vote of 4-2.

Financial Impact

There is no fiscal impact to the City of Colleyville for this item.

Recommendation

Denial

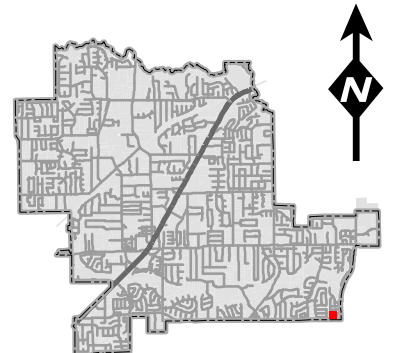
Attachments

1. Aerial Map
2. Zoning Map
3. Future Land Use Map
4. Site Plan
5. Photos Provided by Applicant
6. Notification Map
7. Notification List
8. Property Owner Notification
9. Ordinance O-20-2131

Aerial Map



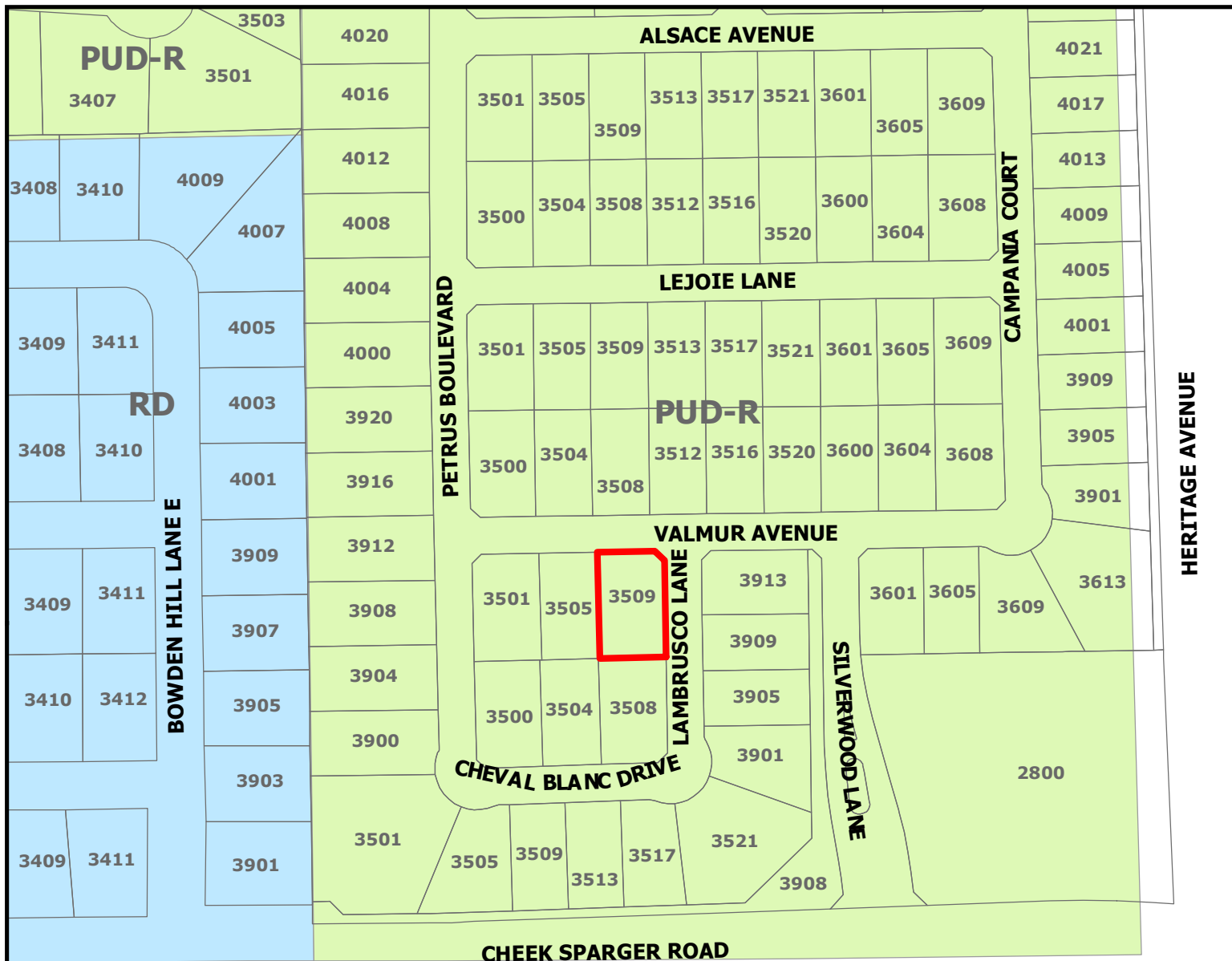
ZC20-016
3509 Valmur Avenue



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



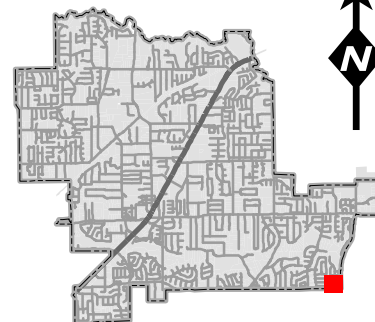
ZC20-016
3509 Valmur Avenue

DISCLAIMER:

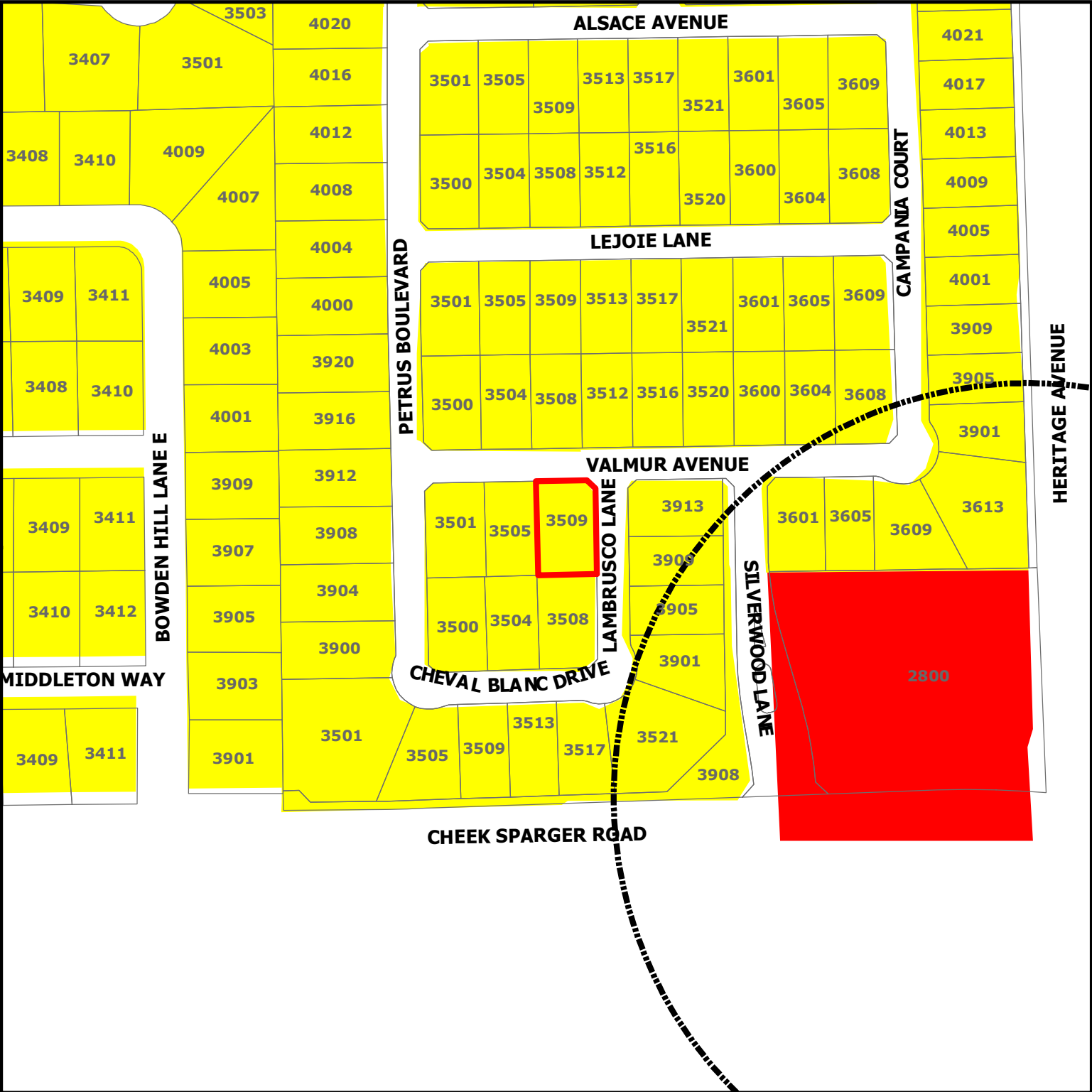
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Subject Property



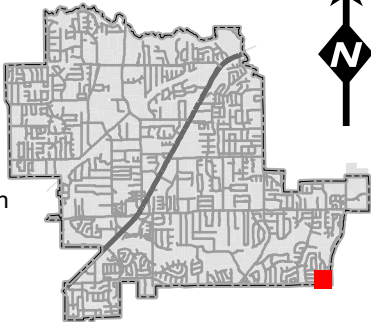
Future Land Use Map



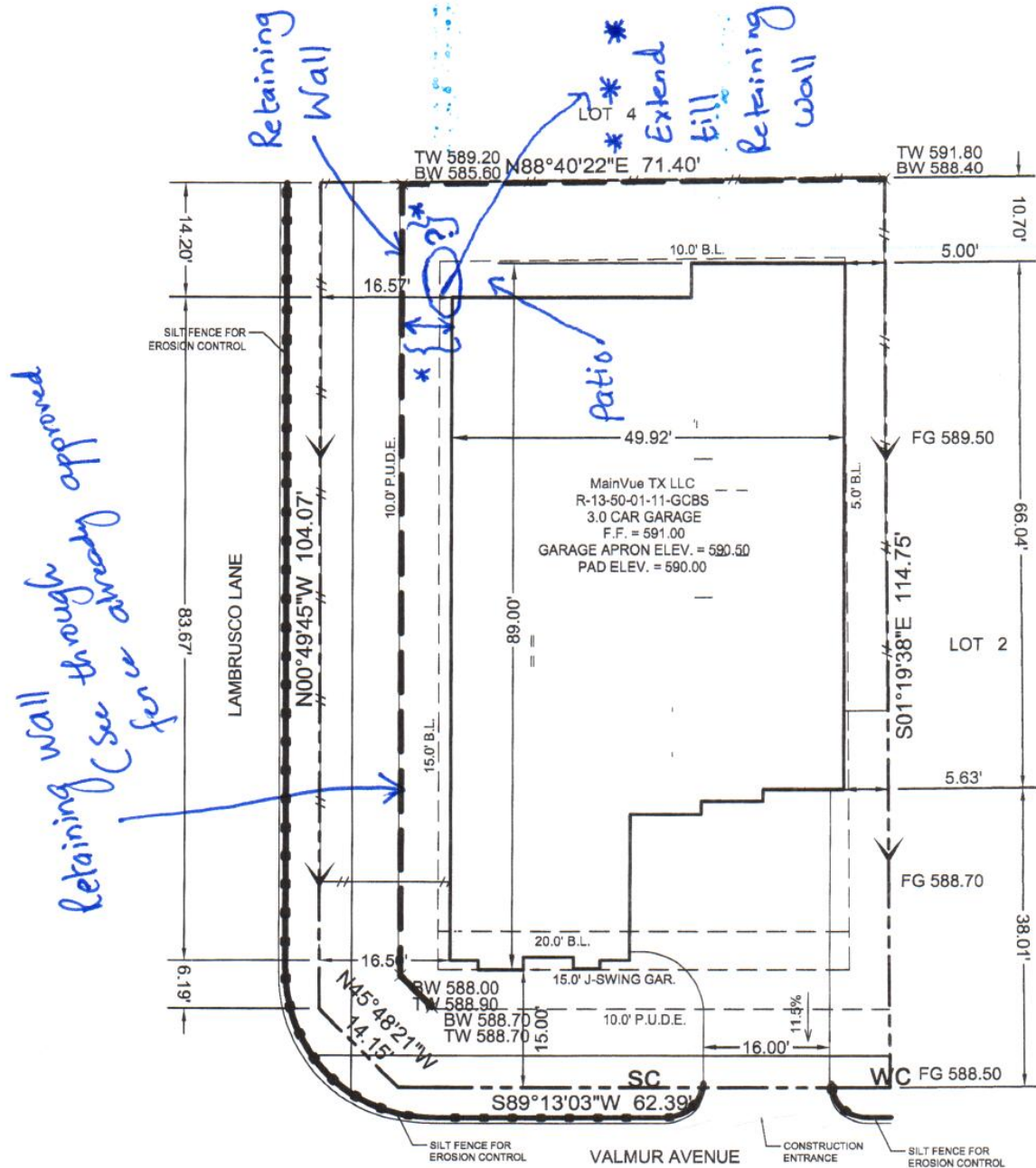
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ZC20-016
3509 Valmur Avenue

-  Subject Property
-  Sales Tax Preferred Intersection
-  Residential
-  Commercial



Site Plan



LEGEND:

FFE	-	FINISHED FLOOR ELEVATION
WC	-	WATER CONNECTION
SC	-	SEWER CONNECTION
G	-	GAS CONNECTION
►	-	ZERO LOT LINE
DG	-	DROP GARAGE W/ DISTANCE
FG	-	FINISHED GRADE
TW	-	TOP OF WALL
BW	-	BOTTOM OF WALL
BL	-	BUILD LINE
UE	-	UTILITY EASEMENT
DE	-	DRAINAGE EASEMENT
--	-	FENCE LINE

NOTE:

LOT GRADING IS PER THE
ENGINEERED PLANS BY J. VOLK
CONSULTING DATED 7/20/2015.

AREAS

Lot Area:	8176 s.f.
House & Garage:	3715 s.f.
House & Driveway:	4426 s.f.
Total Impervious:	5151 s.f.
House & Garage:	45.44 %
House & Driveway:	54.13 %
Impervious Coverage:	63.00 %
Fence:	248.0 l.f.

FLATWORK	SQ.FT.
Driveway:	711
Citywalk:	725
Approach:	73
TOTAL:	1509

SOD	SQ.YDS.
Front:	118
Left:	19
Back:	277
Right:	6
TOTAL:	420

REV.	DATE	DESCRIPTION
1.	7/19/2017	Final, R-13-50-01-11-GCBS
2.		

builder
MainVue TX LLC

Photos Provided By Applicant



Photos Provided By Applicant



Photos Provided By Applicant



Photos Provided By Applicant



Photos Provided By Applicant



Photos Provided By Applicant



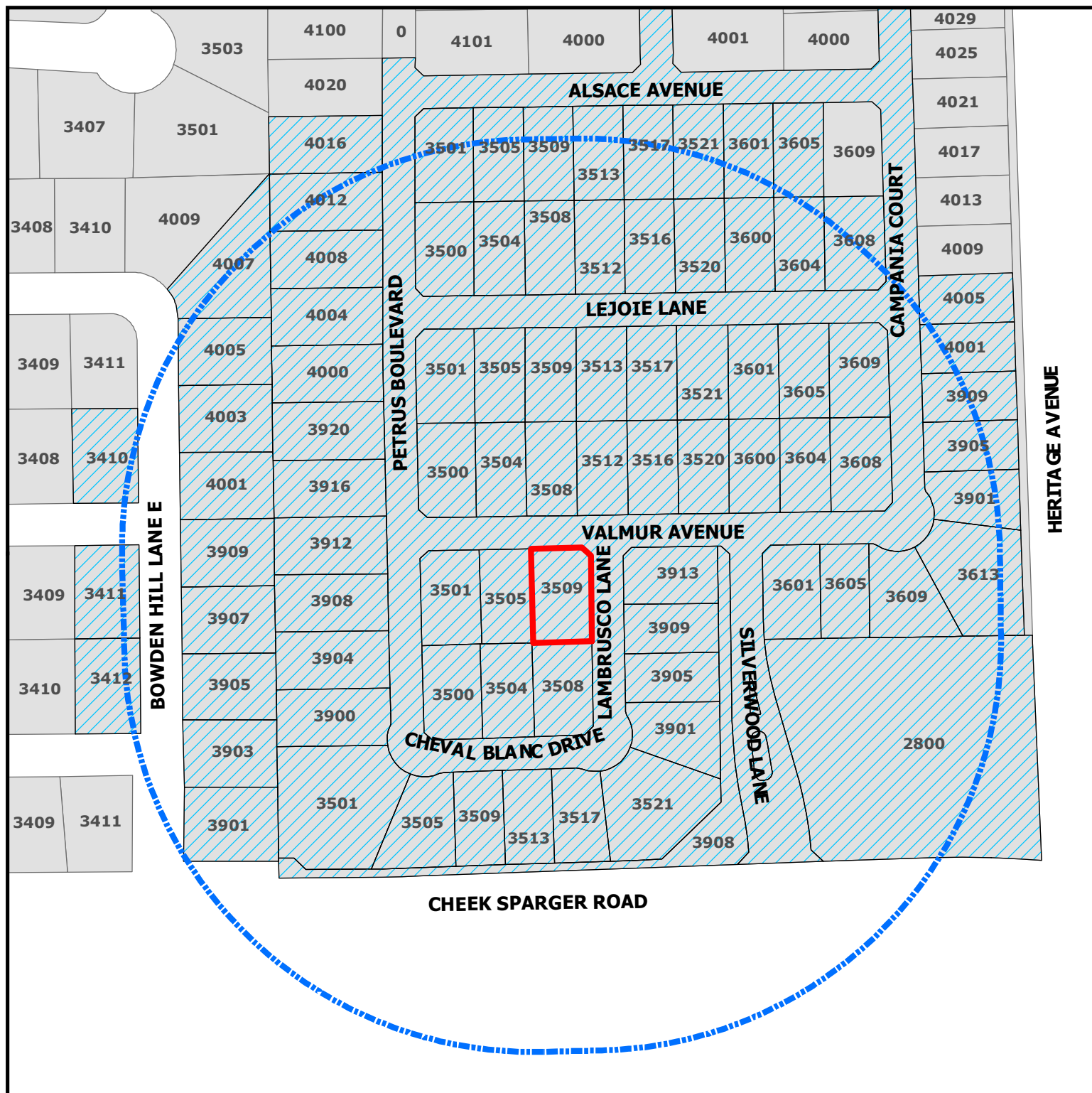
Photos Provided By Applicant



Photos Provided By Applicant

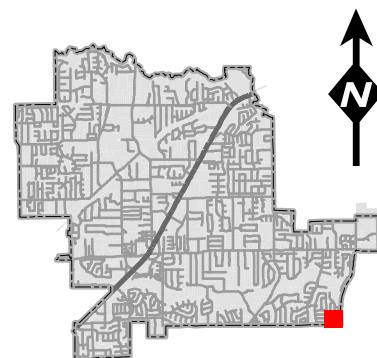
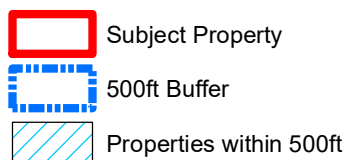


Notification Map



ZC20-016
3509 Valmur Avenue

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Notification List

Owner Name	Owner Address	Owner City	Owner Zip	Situs Address
BILL AND MARY OTTO FAMILY TRUS	3412 MIDDLETON WAY	COLLEYVILLE, TX	76034	3412 MIDDLETON WAY
170 PLAYERS LLC	170 PLAYERS CIR	SOUTHLAKE, TX	76092	2800 HERITAGE AVE
AJANI, ZUMERA	3521 CHEVAL BLANC	COLLEYVILLE, TX	76034	3521 CHEVAL BLANC DR
AKERS, THOMAS R	4003 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	4003 BOWDEN HILL LN E
BATES, STEPHEN	3411 LANGLEY HILL LN	COLLEYVILLE, TX	76034	3411 LANGLEY HILL LN
BEYENE, SABA	3508 VALMUR AVE	COLLEYVILLE, TX	76034	3508 VALMUR AVE
BIEHL, STEVE	4001 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	4001 BOWDEN HILL LN E
BOSTICK, JAMES D	3909 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	3909 BOWDEN HILL LN E
BROWN, JOSHUA	3521 ALSACE AVE	COLLEYVILLE, TX	76034	3521 ALSACE AVE
CHAN, ELIZABETH	3509 CHEVAL BLANC	COLLEYVILLE, TX	76034	3509 CHEVAL BLANC DR
CHIU, CHIN	3604 LEJOIE LN	COLLEYVILLE, TX	76034	3604 LEJOIE LN
CREEKSIDE AT COLLEYVILLE HOA I	101 CLARIDEN RANCH RD	SOUTHLAKE, TX	76092	3900 SILVERWOOD LN
CREEKSIDE AT COLLEYVILLE HOA I	101 CLARIDEN RANCH RD	SOUTHLAKE, TX	76092	3904 SILVERWOOD LN
CUMMINGS, KIM	3601 ALSACE	COLLEYVILLE, TX	76034	3601 ALSACE AVE
DANNER, DELYLE JE	4005 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	4005 BOWDEN HILL LN E
GEORGE, JOHN	4007 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	4007 BOWDEN HILL LN E
HARRIS-CASTRO, JILL	3450 KEYSTONE LOOP	DISCOVERY BAY, CA	94505	3903 BOWDEN HILL LN E
JACKSON, LOREN	3613 VALMUR AVE	COLLEYVILLE, TX	76034	3613 VALMUR AVE
LAMB, JONATHAN	3520 VALMUR AVE	COLLEYVILLE, TX	76034	3520 VALMUR AVE
LIM, GRACE	3513 CHEVAL BLANC	COLLEYVILLE, TX	76034	3513 CHEVAL BLANC DR
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3908 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3517 LEJOIE LN
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MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3501 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3517 CHEVAL BLANC DR
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3505 CHEVAL BLANC DR
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3508 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4016 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3600 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3516 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3608 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3521 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3520 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4004 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3505 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4001 CAMPANIA CT
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3508 CHEVAL BLANC DR
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4012 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	4000 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3513 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3900 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3609 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3509 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3500 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3913 LAMBRUSCO LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3501 LEJOIE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3605 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3901 CAMPANIA CT
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3905 LAMBRUSCO LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3501 ALSACE AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3920 PETRUS BLVD
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3609 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3600 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3905 CAMPANIA CT
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3601 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3504 LEJOIE LN
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3601 VALMUR AVE
MAINVUE TX LLC	1110-112TH AVENUE NE STE 202	BELLEVUE, WA	98004	3516 LEJOIE LN
MAMIDIBATTULA, KRISHNA	3505 LEJOIE LN	COLLEYVILLE, TX	76034	3505 LEJOIE LN
NATURON PROPERTIES LLC	PO BOX 610	COLLEYVILLE, TX	76034	3504 VALMUR AVE
PATEL, AMISH	3509 VALMUR AVE	COLLEYVILLE, TX	76034	3509 VALMUR AVE
PATEL, ANIL	3605 ALSACE AVE	COLLEYVILLE, TX	76034	3605 ALSACE AVE
PEREZ, ALFONSO	3509 ALSACE AVE	COLLEYVILLE, TX	76034	3509 ALSACE AVE
PETTY, BRYCE	3500 CHEVAL BLANC	COLLEYVILLE, TX	76034	3500 CHEVAL BLANC DR
REDDY, DIVAKAR	3517 ALSACE	COLLEYVILLE, TX	76034	3517 ALSACE AVE
SHARMA, SUDEEP	3505 ALSACE AVE	COLLEYVILLE, TX	76034	3505 ALSACE AVE
SOHAIL, MOHAMMAD	3513 ALSACE AVE	COLLEYVILLE, TX	76034	3513 ALSACE AVE
STIEGLER, DANIEL	3901 LAMBRUSCO	COLLEYVILLE, TX	76034	3901 LAMBRUSCO LN
STOVALL, SCOTT	3905 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	3905 BOWDEN HILL LN E
TRADITION HOMES LLC	8751 COLLIN MCKINNEY PKWY STE	MCKINNEY, TX	75070	3501 CHEVAL BLANC DR
TRADITION HOMES LLC	8751 COLLIN MCKINNEY PKWY STE	MCKINNEY, TX	75070	3916 PETRUS BLVD
TRADITION HOMES LLC	8751 COLLIN MCKINNEY PKWY STE	MCKINNEY, TX	75070	3912 PETRUS BLVD
TRADITION HOMES LLC	8751 COLLIN MCKINNEY PKWY STE	MCKINNEY, TX	75070	3605 VALMUR AVE
TRADITION HOMES LLC	8751 COLLIN MCKINNEY PKWY STE	MCKINNEY, TX	75070	3909 CAMPANIA CT
TRADITION HOMES LLC	8751 COLLIN MCKINNEY PKWY STE	MCKINNEY, TX	75070	3904 PETRUS BLVD
TRADITION HOMES LLC	8751 COLLIN MCKINNEY PKWY STE	MCKINNEY, TX	75070	3604 VALMUR AVE
TRADITION HOMES LLC	8751 COLLIN MCKINNEY PKWY STE	MCKINNEY, TX	75070	4008 PETRUS BLVD
WANG, CHAO-CHENG	3608 LEJOIE LN	COLLEYVILLE, TX	76034	3608 LEJOIE LN
WHIP, MATTHEW	3504 CHEVAL BLANC DR	COLLEYVILLE, TX	76034	3504 CHEVAL BLANC DR
WOEHRLE, SANDRA	3907 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	3907 BOWDEN HILL LN E
WU, WANG	3512 VALMUR AVE	COLLEYVILLE, TX	76034	3512 VALMUR AVE
XUE, YAN	3500 VALMUR AVE	COLLEYVILLE, TX	76034	3500 VALMUR AVE
YORK, CHRISTOPHER	3909 LAMBRUSCO	COLLEYVILLE, TX	76034	3909 LAMBRUSCO LN
YU, CHIAO-CHIN MARK	3901 BOWDEN HILL LN E	COLLEYVILLE, TX	76034	3901 BOWDEN HILL LN E
ZIEGLER, DAVID C	3410 LANGLEY HILL LN	COLLEYVILLE, TX	76034	3410 LANGLEY HILL LN
				3908 SILVERWOOD LN
CITY OF BEDFORD	2000 FOREST RIDGE DRIVE	BEDFORD, TX	76021	COURTESY NOTICE
WOODLAND HILLS (COLLEYVILLE)	4100 OXFORD COURT	COLLEYVILLE, TX	76034	COURTESY NOTICE
CREEKSIDE	101 CLARIDEN RANCH RD	SOUTHLAKE, TX	76092	COURTESY NOTICE
GRAPEVINE COLLEYVILLE ISD	3051 IRA E WOODS AVE	GRAPEVINE, TX	76051	STATE REQUIRED
PATEL, AMISH	3509 VALMUR AVE	COLLEYVILLE, TX	76034	APPLICANT



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 13, 2020 at 7:00 p.m.
City Council Meetings: Tuesday, August 4, 2020 & Tuesday, August 18, 2020 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 extend into the required street side yard. The purpose is to allow for a 6 foot wood fence to be placed on a retaining wall and encroach into the side yard property line (corner lot).

Zoning Case: ZC20-016

Applicant: Amish Patel

Owner: Amish Patel

Location: 3509 Valmur Avenue

Property Description: Lot 3, Block 7, of the Creekside at Colleyville Phase III

Present Zoning: PUD-R Planned Unit Development-Residential

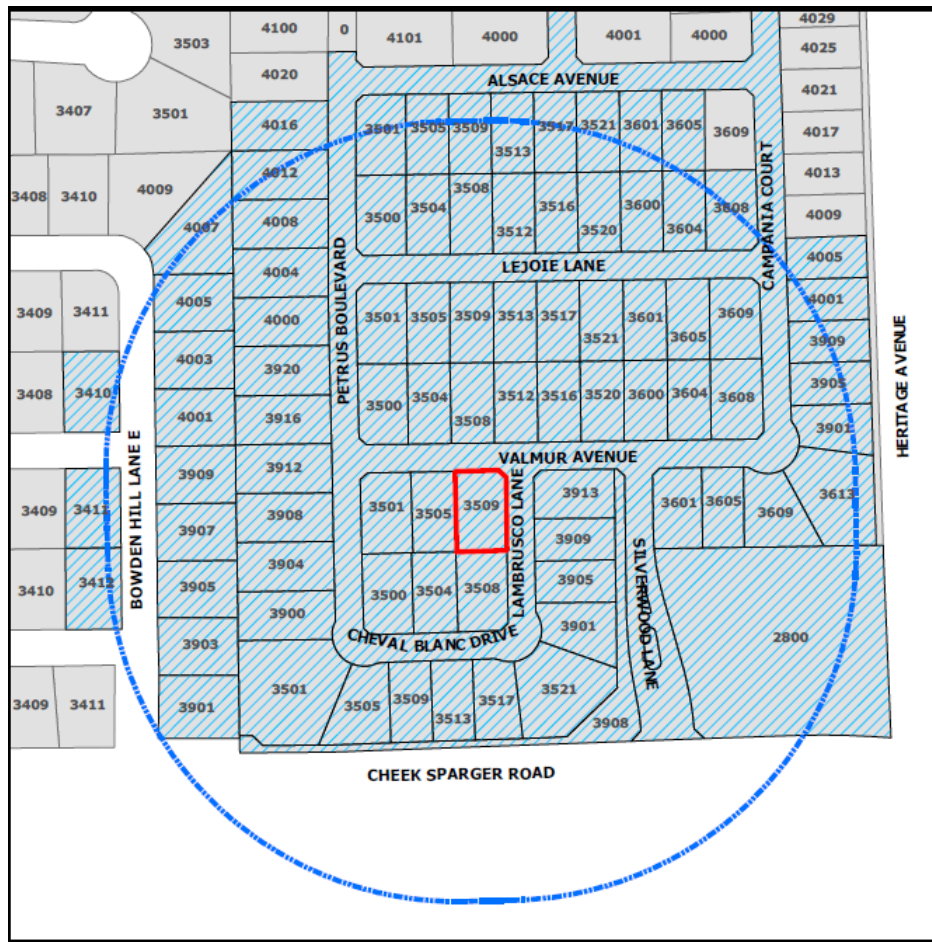
This notice has been sent to all owners of real property within 500 feet of the request as such ownership appears on the last approved tax roll and all homeowners associations within 1000 feet. Approval by the Planning and Zoning Commission serves as a recommendation to the City Council and is not a 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

NOTICE OF PUBLIC HEARING

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 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 Active Development Case map:

<https://www.colleyville.com/government/departments-a-l/community-development/active-development-cases>

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

ORDINANCE O-20-2131

AMENDING THE ZONING ORDINANCE AND THE OFFICIAL ZONING MAP OF THE CITY OF COLLEYVILLE, TEXAS, BY CHANGING THE ZONING ON 0.1877 ACRES, BEING LOT 3 BLOCK 7, OF THE CREEKSIDE AT COLLEYVILLE, LOCATED AT 3509 VALMUR AVENUE, BY AUTHORIZING A SPECIAL USE PERMIT FOR A 6 FOOT WOOD FENCE ON A RETAINING WALL TO ENCROACH INTO THE STREET SIDE YARD SETBACK FOR A CORNER LOT; 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 6 foot wood fence on a retaining wall to encroach into the street side yard setback for a corner lot under Case No. ZC20-016; 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 6 foot wood fence on a retaining wall to encroach into the street side yard setback for a corner lot on 0.1877 acres, being Lot 3 Block 7, of the Creekside at Colleyville, located at 3509 Valmur Avenue, 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 the 6 foot wood fence on a retaining wall to encroach into the street side yard setback for a corner lot.
 - b. The fence location shall be approximately 10 feet from the street side property line 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 4th day of August 2020.

The second reading and public hearing being conducted on the 18th day of August 2020.

PASSED AND APPROVED BY A VOTE OF _ AYES, _ NAYS, AND _ ABSTENTIONS
ON THIS THE 18TH DAY OF AUGUST 2020.

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

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Richard Newton
Mayor

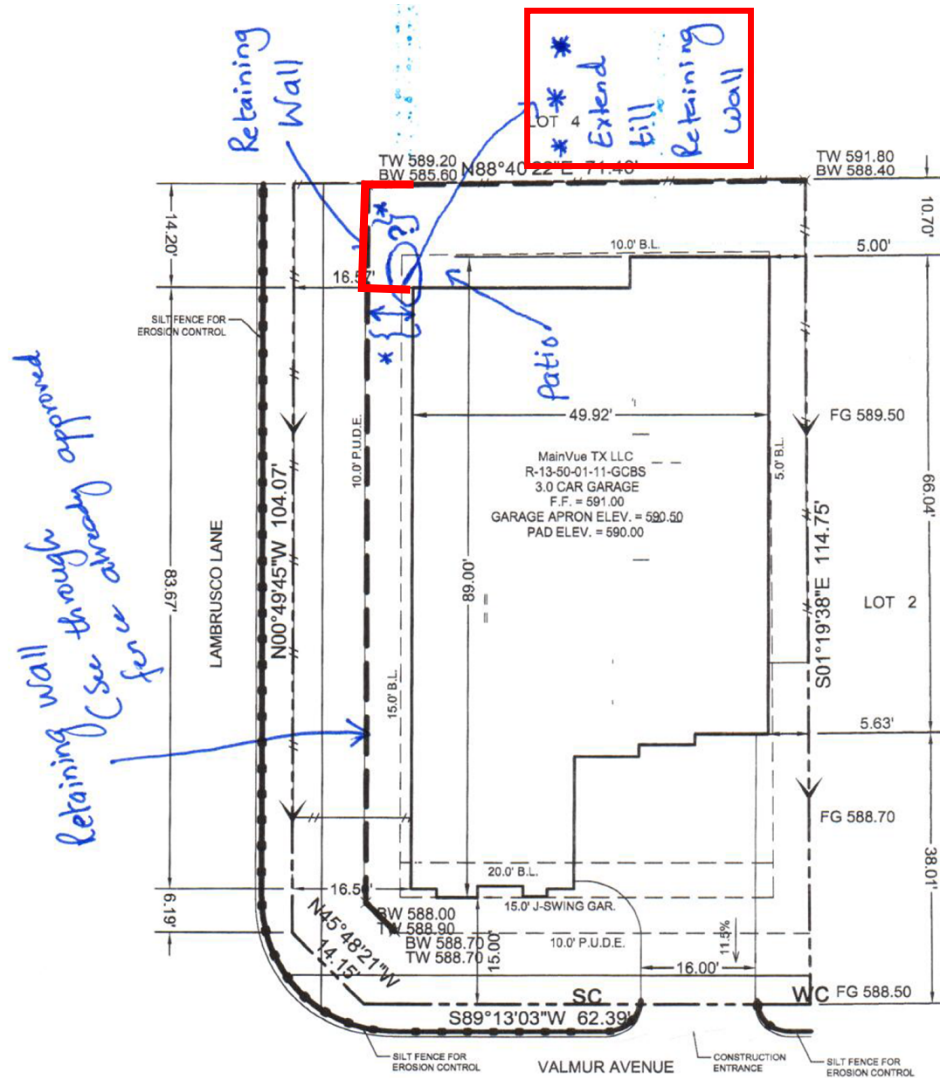
APPROVED AS TO FORM:

Whitt L. Wyatt
City Attorney

Exhibit "A" - Location and Zoning Map



Exhibit "B" – Site Plan



LEGEND:

FFE	- FINISHED FLOOR ELEVATION
WC	- WATER CONNECTION
SC	- SEWER CONNECTION
G	- GAS CONNECTION
►	- ZERO LOT LINE
DG	- DROP GARAGE W/ DISTANCE
FG	- FINISHED GRADE
TW	- TOP OF WALL
BW	- BOTTOM OF WALL
BL	- BUILD LINE
UE	- UTILITY EASEMENT
DE	- DRAINAGE EASEMENT
--	- FENCE LINE

NOTE:
LOT GRADING IS PER THE
ENGINEERED PLANS BY J. VOLK
CONSULTING DATED 7/20/2015.

FLATWORK	SQ. FT.
Driveway:	711
Citywalk:	725
Approach:	73
TOTAL:	1509

SOD	SQ. YDS.
Front:	118
Left:	19
Back:	277
Right:	6
TOTAL:	420

AREAS

Lot Area:	8176 s.f.
House & Garage:	3715 s.f.
House & Driveway:	4426 s.f.
Total Impervious:	5151 s.f.
House & Garage:	45.44 %
House & Driveway:	54.13 %
Impervious Coverage:	63.00 %
Fence:	248.0 l.f.



City of Colleyville City Council Agenda Briefing

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

Agenda Number 6f	Agenda Date 8/4/2020	Number Ordinance O-20-2132
Type Public Hearing Agenda Items		
Department Community Development		

Title

Consideration of amendments to Chapter 2, Section 2.5 Definitions, Chapter 3, Section 3.24.B Schedule of Permitted Principal Uses, and Chapter 3, Section 3.24.C Special Land Use Standards of the Land Development Code, specifically for the inclusion of Massage Therapy as a land use and for regulations associated with a Massage Therapy use

Strategic Plan

4.3 Adopt best-practice planning and development processes

Explanation

First Reading & Public Hearing

The City of Colleyville regularly reviews language in the Land Development Code (LDC) in order to identify possible improvements and to increase quality standards related to development and business within the City limits. One area that staff has looked at, and is proposing improvements to, is in regard to 'massage therapy' uses. Some of the potential issues identified that the recommended changes address include: continual change in ownership; change/expansion of use as originally identified with the Certificate of Occupancy request; and, non-compliance with building code and sign code regulations. The City has seen an increase in massage therapy operations and wants to insure appropriate quality standards are being met.

Staff is proposing amendments to the LDC in an effort to better control the massage therapy uses with the City of Colleyville. The changes include new definitions, identifying the use within the Schedule of Permitted Principal Uses chart, and new regulations specific to massage therapy uses.

The proposal is for a land use classification of 'Massage Therapy (Licensed and Unlicensed)' within the Schedule of Permitted Principal Uses chart requiring a Special Use Permit approval and only within the CC-1, CC-2, and CC-3 zoning districts. Additionally, each use must be a minimum of 300 feet from another massage therapy establishment, with some specific exceptions.

Staff Recommendation: Staff recommends approval of the amendment.

Planning and Zoning Commission Recommendation: The Planning and Zoning Commission recommended approval of the amendment at their July 13, 2020 meeting

by a vote of 6-0.

Financial Impact

There is no fiscal impact to the City of Colleyville for this item.

Recommendation

Approve

Attachments

1. Proposed Amendments
2. Ordinance O-20-2132

DEFINITIONS {New definitions to add to Chapter 2 of the LDC}

MASSAGE THERAPY, LICENSED. Any place of business in which massage therapy is practiced by a massage therapist, as defined by State Law. "Massage therapy", as a health care service, means the manipulation of soft tissue for therapeutic purposes. The term includes but is not limited to effleurage (stroking), petrissage (kneading), tapotement (percussion), compression, vibration, friction, nerve strokes, and Swedish gymnastics/massage. The practice may include the use of oil, salt glows, heat lamps, hot and cold packs, and tub, shower, or cabinet baths. Equivalent terms for "massage therapy" are massage, therapeutic massage. Massage and "therapeutic" do not include diagnosis, the treatment of illness or disease, or any service or procedure for which a license to practice medicine, chiropractic, physical therapy, or podiatry is required by law.

MASSAGE THERAPY, UNLICENSED. Any place of business in which massage therapy is practiced by an unlicensed massage therapist. "Massage therapy", as a health care service, means the manipulation of soft tissue for therapeutic purposes. The term includes but is not limited to effleurage (stroking), petrissage (kneading), tapotement (percussion), compression, vibration, friction, nerve strokes, and Swedish gymnastics/massage. The practice may include the use of oil, salt glows, heat lamps, hot and cold packs, and tub, shower, or cabinet baths. Equivalent terms for "massage therapy" are massage, therapeutic massage. Massage and "therapeutic" do not include diagnosis, the treatment of illness or disease, or any service or procedure for which a license to practice medicine, chiropractic, physical therapy, or podiatry is required by law. Acupuncture, acupressure, reflexology, and similar unlicensed therapeutic practices are included in this definition. This definition does not include barbers, beauticians, and manicurists who are duly licensed by the state of Texas while engaging in the practice within the scope of their respective licenses, for which this exemption applies solely to the massaging of the neck, face, and/or scalp of the customer of a barber or beautician, or massaging of the forearms, hands, calves, and/or feet of the customer of a licensed manicurist.

MASSAGE THERAPY ESTABLISHMENT. An establishment registered with the State Department of Health Services as a massage therapy establishment under Tex. Occupations Code Chapter, 455. Does not include a sexually oriented business as defined in Tex. Local Gov't Code § 243.002.

REFLEXOLOGY. Energy work on the hands and feet only which involves holding on the energy points. It does not involve manipulating soft tissue, stroking, rubbing, tapping, stretching, bathing, scrubbing, or the use of oils or lotions. The person performing reflexology cannot touch any other part of the body (e.g. cannot start rubbing the ankles as part of foot reflexology) and cannot represent they are a massage therapist or use any of the other protected terms of the state statute.

Table 3.24.B- - Schedule of Permitted Principal Uses

[illegible]

Table 3.24.B- - Schedule of Permitted Principal Uses

Land Use Classification	Residential District										Non-Residential Districts						Special Land Use Standards	Parking Group
	AG	RE	R40	R30	R20	R15	RD	RMF	MH	CPO	CN	CC1	CC2	CC3	ML			
Telecommunications Towers	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	2	21	
Water Pumping Stations	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S		24	
Wind Driven Generators	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	14	n.a.	
E. PUBLIC AND INSTITUTIONAL USES																		
Colleges or Universities										S	S	S	S	S	S		12	
Community Centers or Recreation Centers	S	S	S	S	S	S	S	S	S	P	P	P	P	P	P		5	
Government Buildings, Offices and Facilities	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P		8	
Fire Stations / Police Stations	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P		16	
Golf Courses – Public Owned	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P		22	
Government Maintenance Facilities	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P		25	
Libraries										P	P	P	P	P	P		9	
Museums										P	P	P	P	P	P		8	
Post Office	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P		10	
Parks and Open Space Areas	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P		25	
Public Maintenance and Storage Buildings	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S		25	
Private Schools – Elementary and Secondary	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S		13	
Private Schools – High School	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S		14	
Public Schools – Elementary and Secondary	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P		13	
Public Schools – High School	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P		14	
Religious Institutions	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P		18	
F. OFFICE USES																		
Accountant's Offices										P	P	P	P	P	S		8	
Advertising Agencies										P	P	P	P	P	S		8	

Table 3.24.B- - Schedule of Permitted Principal Uses

Land Use Classification	Residential District										Non-Residential Districts						Special Land Use Standards	Parking Group
	AG	RE	R40	R30	R20	R15	RD	RMF	MH	CPO	CN	CC1	CC2	CC3	ML			
Attorney Offices											P	P	P	P	P	S		8
Chiropractic Clinics											P	P	P	P	P	S		8
Emergency Clinic (24 hrs.)													S	P	P	S	7	6
Engineering, Architect's, and Surveyor's Offices											P	P	P	P	P	S		8
General Business Offices not elsewhere listed											P	P	P	P	P	S		8
Insurance Agencies											P	P	P	P	P	S		8
Management and Public Relations Services Offices											P	P	P	P	P	S		8
Optometrist Office											P	P	P	P	P	S		8
Psychologist Offices											P	P	P	P	P	S		8
Physician's or Dentist's Offices											P	P	P	P	P	S	4	7
Real Estate Agency Offices											P	P	P	P	P	S		8
Security Broker Offices											P	P	P	P	P	S		8
Telemarketing Offices													P	P	P	S		5
Title Abstract Offices											P	P	P	P	P	S		8
Trade or Business Schools													S	S	S	P		15
Travel Agency / Airline Ticket Offices											P	P	P	P	P	S		8
G. RETAIL AND SERVICE USES																		
Alcoholic Beverage Sales – (Beer and Wine Only) – Off-Premises Consumption													S	S	S		9	n.a.
Alcoholic Beverage Sales – On-premises Consumption													S	S	S		9	n.a.
Package Store Sales – Off-premises Consumption													S	S	S		9	n.a.
Alcohol or Drug Treatment Center											S	S	S	S	S	S		24
Antique Stores													P	P	P			7

Table 3.24.B- - Schedule of Permitted Principal Uses

Land Use Classification	Residential District										Non-Residential Districts						Special Land Use Standards	Parking Group
	AG	RE	R40	R30	R20	R15	RD	RMF	MH	CPO	CN	CC1	CC2	CC3	ML			
Apparel and Accessory Stores												P	P	P			7	
Arts and Crafts Stores and Hobby Shops												P	P	P			7	
Bakery Stores												P	P	P			7	
Banks, Credit Unions and Financial Institutions											P	P	P	P			8	
Barber Shops, Beauty Shops and Day Spas											P	P	P	P			7	
Bicycle Shops												P	P	P			7	
Book, Stationary or Greeting Card Shops												P	P	P			7	
Camera or Music Stores												P	P	P			7	
Carnivals and Circuses												S	S				24	
Cemeteries or Mausoleums										S	S	S	S	S	S		24	
Charitable Donation Station												S	S	S			24	
Civic, Social or Fraternal Organizations										S	S	P	P				7	
Convenience Stores with gasoline sales												S	S	S	S		7	
Copy Centers/Print Shops										S	S	P	P	P	P		7	
Dance Studios, Martial Arts Studios, and Cheerleading & Gymnastics Facilities										S	S	P	P	P	P		7	
Day Care Centers										S	S	S	S	S			11	
Department Stores												P	P	P			7	
Dog Boarding with indoor and/or outdoor kennels													S	S	S		8	
Dog Grooming													S	S	S		8	
Dry Cleaner Pick-up Stations											S	P	P	P			7	
Dry Cleaners (up to 5,000 s. f. w/on-site laundry)												P	P	P			7	
Equipment Rental and Leasing Stores														S	P		7	
Florist Shops											P	P	P	P			7	

Table 3.24.B- - Schedule of Permitted Principal Uses

Land Use Classification	Residential District										Non-Residential Districts						Special Land Use Standards	Parking Group
	AG	RE	R40	R30	R20	R15	RD	RMF	MH	CPO	CN	CC1	CC2	CC3	ML			
Food Catering													S	S	P		8	
Funeral Homes												S	S	S			24	
Furniture and Appliance Stores												P	P	P			9	
General Retail Store (not listed elsewhere)												S	S	S			7	
Grocery Stores												P	P	P		12	7	
Hardware, electrical & plumbing w/o outside display											P	P	P	P				
Hardware , electrical & plumbing with outside display													S	P	P			
Hospitals												S	S	S			24	
Hotels and Motels												S	P	P			19	
Home Decoration Stores										P	P	P	P	P			7	
Jewelry Stores											P	P	P	P			7	
Locksmiths											S	S	S	S	P		8	
Massage Therapy (Licensed and Unlicensed)												S	S	S		16	7	
Mailing and Shipping Stores											P	P	P	P	P		7	
Meat or Fish Market												P	P	P			7	
Nurseries and Greenhouses with outside display													S	P	P		16	
Pawn Shops															S		7	
Pet Stores												P	P	P			7	
Pharmacy											S	P	P	P			7	
Photography Studios										P	P	P	P	P	P		8	
Purchasing and/or resale of precious metals including jewelry, gem stones, gold, silver, and platinum and not licensed as a Pawn Shop by the State of Texas															S		7	
Restaurants, Cafes and Cafeterias												P	P	P			5	

Table 3.24.B- - Schedule of Permitted Principal Uses

[illegible]

Table 3.24.B- - Schedule of Permitted Principal Uses

Land Use Classification	Residential District										Non-Residential Districts						Special Land Use Standards	Parking Group
	AG	RE	R40	R30	R20	R15	RD	RMF	MH	CPO	CN	CC1	CC2	CC3	ML			
Airports and Heliports	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S		24	
Auto Alarm / Stereo / Window Tinting Stores													S	S	P	10	7	
Auto Lube Shops													S	S	P	10	9	
Automotive and Motor Vehicle Sales													S	S	S	10	8	
Auto Parts and Accessory Stores												P	P	P	P	10	7	
Auto, Truck or Trailer Rental													S	S	S	10	8	
Auto Upholstery Shops														S	P	10	9	
Auto Parking Lots and Garages (free standing)										S	S	S	S	S	S		n.a.	
Auto Repair Shop													S	S	S	10	9	
Boat and Water-craft Sales and Service													S	S	S	10	8	
Bus or Passenger Train Stations												S	S	S	S		24	
Car Wash (self service and automatic)														S	S		9	
Commuter Transit Stations												S	S	S	S		24	
Gasoline Service Stations														S	S	10	7	
LPG / CNG Dispensing Stations														S	S		24	
Motorcycle Sales and Service														S	S	10	8	
Paint and Body Shops														S	S	10	9	
Park and Ride Facilities												S	S	S	S		24	
Railroad or Motor Freight Terminals													S	S	S		24	
Recreational Vehicle Sales and Service														S	S	10	8	
Tire and Battery Stores													S	S	S	10	7	
Truck and Heavy Equipment Sales and Service														S	S	10	8	
Vehicle Storage Yards or Facilities												S	S	S	S		24	

Table 3.24.B- - Schedule of Permitted Principal Uses

[illegible]

Wholesale Store/Supply with outdoor storage															S		24
---	--	--	--	--	--	--	--	--	--	--	--	--	--	--	----------	--	----

{New regulations for Massage Therapy – reviewed as part of the SUP approval}

Section 3.24 (C) Schedule of Permitted Uses

16. Massage Therapy – Any building, room, place, or establishment with a Massage Therapy use shall comply with the following regulations, unless the City Council in approving a Special Use Permit for a Massage Therapy use has imposed other requirements necessary in the particular case to protect the public interests:

- a) Shall be located not less than 300 feet from another Massage Therapy establishment.
Exception: In shopping centers with multiple buildings, at least one (1) Massage Therapy establishment shall be permitted per building regardless of distance.
- b) Approval of an application to locate a Massage Therapy establishment shall be deemed a temporary permit. Said permit shall be in effect as long as the current tenant, at the time the approval was granted, operates within the location and may operate in perpetuity until such time as a new Certificate of Occupancy (C/O) is required. A new C/O is required for a change in the existing **occupancy classification** or **use** or **occupant** or **business name** or **business owner**.

Legal-nonconforming Uses or Buildings: Massage therapy businesses legally in existence after the effective adoption date of the applicable amended provisions for massage therapy may operate in perpetuity until such time as a new Certificate of Occupancy (C/O) is required. A new C/O is required for a change in the existing **occupancy classification** or **use** or **occupant** or **business name** or **business owner**. Before issuance of a new Certificate of Occupancy, a Special Use Permit must be approved.

{Existing section describing the SUP process – for reference}

Section 3.25 Special Use Permit

The purpose of a Special Use Permit 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. Upon proper application and payment of the applicable fee, the City Council, after public hearing and proper notice to all parties affected and after recommendation from the Planning and Zoning Commission, may authorize a Special Use Permit for a use not allowed by right in *Section 3.24 “Schedule of Permitted Principal Uses”* in accordance with the following criteria.

1. Procedures – Every Special Use Permit application shall be reviewed and considered using the same procedures for reviewing and considering a rezoning application as specified in *Chapter 1 – General Provisions* of this Land Development Code.
2. Site Plan – The applicant must submit a site plan in the form and manner specified by the Administrative Official, showing the details of the proposed use and its relationship to surrounding properties.
3. Additional Information – The City Council and the Planning and Zoning Commission, in considering and determining its recommendation to the City Council on any request for a Special Use Permit, may require from the applicant plans, information, operating data and expert evaluation concerning the location and function and characteristics of any building, structure or use proposed.
4. Conditions of Approval – The City Council may impose such safeguards, requirements and conditions as it deems are necessary to properly protect any surrounding property, surrounding use, or neighborhood character and to insure the appropriate conduct of the special permitted use, including, without limitation, imposing development standards, requiring public facility improvements and means of ingress and egress of public streets, establishing conditions of operation, establishing time limits, establishing location,

arrangement and construction of any uses or structures, adopting regulations to protect the general welfare and adjacent property from excessive noise, vibration, dust, dirt, smoke, fumes, gas, odor, explosion, glare, offensive view of other undesirable or hazardous conditions. All conditions imposed by the City Council shall be complied with prior to the issuance of a Certificate of Occupancy.

5. Revocation Upon Failure to Develop – A special use permit approved by the Council shall become null and void one year from the date of approval by the City Council unless a building permit or certificate of occupancy, whichever is applicable, has been obtained on the property within said one year period. The City Council may in its adopting ordinance, shorten or lengthen the time in which a building permit or certificate of occupancy must be issued in order to preserve the special use permit. Any Special Use Permit in existence upon the passage of this ordinance shall become null and void one year after the passage of this ordinance, unless a building permit or certificate of occupancy, whichever is applicable, has been issued within said year.

Exception: The ordinance authorizing a Special Use Permit may provide for an alternate expiration period.

6. Termination and Abandonment of Use – In the event the building, premises or land uses authorized by a Special Use Permit are terminated or abandoned for a period of six (6) months or longer, the use of the same shall thereafter conform to the regulations applicable to the zoning district, unless a new and separate Special Use Permit is approved for continuation of the use.
7. Modification – No building or premises authorized by a Special Use Permit may be enlarged, modified, structurally altered, or otherwise significantly changed unless an amendment to the Special Use Permit is approved by the City Council using the procedures specified in *Chapter 1 – General Provisions* of this Land Development Code.
8. Violation – It shall be unlawful for property owner or tenant to violate any terms or conditions of the ordinance approving the Special Use Permit.

ORDINANCE O-20-2132

AN ORDINANCE OF THE CITY OF COLLEYVILLE, TEXAS, AMENDING CHAPTER 2, SECTION 2.5 DEFINITIONS, CHAPTER 3, SECTION 3.24.B SCHEDULE OF PERMITTED PRINCIPAL USES AND SECTION 3.24.C SPECIAL LAND USE STANDARDS OF THE LAND DEVELOPMENT CODE; PROVIDING A SAVINGS CLAUSE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING FOR INJUNCTIVE RELIEF; PROVIDING FOR A PENALTY OF FINE NOT TO EXCEED TWO THOUSAND DOLLARS (\$2,000.00) FOR EACH OFFENSE; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City Council of the City of Colleyville approved Ordinance O-00-1214 on April 18, 2000, adopting the Land Development Code; and

WHEREAS, the City of Colleyville desires to amend Chapter 2, Section 2.5 – Definitions, Chapter 3, Section 3.24.B – Schedule Of Permitted Principal Uses and Section 3.24.C – Special Land Use Standards of the Land Development Code; and

WHEREAS, notice of a public hearing before the City Council was published in a newspaper of general circulation in Colleyville at least 15 days before such hearing.

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

Sec. 1. THAT *Chapter 2, Section 2.5 – Definitions, Chapter 3, Section 3.24.B – Schedule Of Permitted Principal Uses and Section 3.24.C – Special Land Use Standards* of the Land Development Code are hereby amended to read as depicted in the attached Exhibit “A”.

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.
- Sec. 6. THAT all other provisions of the Land Development Code shall remain in full force and effect, except as amended herein.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 4th day of August 2020.

The second reading and public hearing being conducted on the 18th day of August 2020.

PASSED AND APPROVED BY A VOTE OF ____ AYES, ____ NAYS, AND ____ ABSTENTIONS ON THIS THE 18TH DAY OF AUGUST 2020.

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

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Richard Newton
Mayor

APPROVED AS TO FORM:

Whitt L. Wyatt
City Attorney

Exhibit “A”

{Include amendments to Ch. 2 & Ch. 3 for 'Massage Therapy' uses}



City of Colleyville City Council Agenda Briefing

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

Agenda Number 7a

Agenda Date 8/4/2020

Number Ordinance O-20-2111

Type Ordinance

Department Community Development

Title

Consideration of a zoning change request from the AG Agricultural district to the CC-1 Village Retail district on Tract 2B & 2B02, Abstract 180, in the J L Byas Survey, located at 5713 Colleyville Boulevard, Case ZC20-001

Strategic Plan

4.1 Protect Colleyville's semi-rural residential character

Explanation

Second Reading & Public Hearing

Several concerns were raised during the public hearing regarding drainage, screening, and above ground improvements. The item was tabled at the March 3, 2020 meeting in order for additional meetings to be held to determine the appropriate measures to resolve these concerns.

First Reading & Public Hearing

Robert Reeves, on behalf of Bluebonnet Hills Funeral Home and Cemetery, submitted a request for a zoning change from AG Agricultural to CC-1 Village Retail zoning and a request for a Special Use Permit (SUP) for 'Cemeteries or Mausoleums' at 5713 Colleyville Boulevard. The applicant recently began making improvements for the expansion of the cemetery use to their eastern boundary.

Existing Zoning and Development Conditions. The eastern 25.69 acres of the overall property is zoned AG Agricultural. The applicant is expanding the cemetery use into the remaining undeveloped area. According to the Land Development Code, a cemetery use requires an SUP approval with a commercial zoning district.

Surrounding Properties. The property to the west is part of the Bluebonnet Hills cemetery use and is zoned CC-1 Village Retail with an SUP for the cemetery use. The adjacent property to the north is zoned CC-2 Shopping Center and is developed as the Bob Moore Sports Center. The adjacent property to the east is zoned PUD-R Planned Unit Development-Residential and is developed as a single-family residential subdivision, Broughton Addition.

Master Plan. The Future Land Use Map designates this property for Institutional use. The use of the property as a cemetery or mausoleum complies with the designation

with the approval of an SUP.

Analysis. The Bluebonnet Hills Cemetery has been in operation on the subject property since 1953. The recent expansion into the far eastern portion of the property has uncovered the zoning deficiency. The approval of the zoning change and associated SUP will allow for the expansion and operation of the cemetery use.

In 2018, Bluebonnet Hills Cemetery attempted to rezone the property and obtain an SUP. During this time the case was tabled by the Planning and Zoning Commission as there were several concerns they wanted addressed. The item was ultimately withdrawn to allow for the applicant to work with the adjacent neighborhoods and address their concerns. These concerns included the following:

- Improvements to the ditch along the eastern boundary – maybe needs to be cleaned out or improved;
- Better silt fencing or measures to control erosion;
- Drainage – to include information on the planned detention pond area;
- Working with the Broughton neighborhood to clean out the pond due to increased erosion from the cemetery site;
- Indicating a distance/buffer area from the grave sites to the eastern property line;
- Remedy to eliminate the spoils yard;
- Appropriate fencing and landscaping along Hall-Johnson Road.

As part of any SUP, conditions may be imposed to ensure compatibility and harmony with surrounding properties. This may include specific regulations pertaining to landscaping and fencing along street frontages and/or along property lines adjacent to residential development. A substantial tree line currently exists along the eastern boundary.

The applicant has been working with the Broughton Homeowners Association and the Stone Crest Estates Homeowners Association since 2018. They suggest numerous beneficial conditions as stated in their Statement of Planning Objectives, which is included as an exhibit with the ordinances, and are as follows:

1. Grave site spoils are to be stored in the cemetery's maintenance area.
2. No grave site or cemetery improvement shall be closer than 25 feet to the east property line with the exception of drainage improvements and landscaping.
3. A minimum of 25 Nellie R. Stevens Holly shrubs shall be planted within the 25 foot setback area.
4. A minimum of 55 #7 size Texas Privet shall be planted within the 25 foot setback area.
5. A minimum 3 foot ornamental iron/tubular fence shall be constructed along Hall-Johnson Road.
6. A minimum 3 foot shrub row shall be planted along Hall Johnson Road.
7. Drainage and swale/channel improvements shall be made along the eastern

property line and within the Broughton Addition.

Public Notification. Staff notified property owners within 500 feet of the subject property regarding this request and notice was published in the *Fort Worth Star-Telegram* as required by state law and the Land Development Code. Staff has received no correspondence regarding this request to date.

Staff Recommendation. Staff recommends approval. The applicant is requesting the zoning change and associated SUP so that the expansion and operation of the cemetery use can be in compliance with the Land Development Code.

Planning & Zoning Commission Recommendation: The Planning & Zoning Commission recommended approval with the added SUP condition that no private mausoleums/crypts shall be allowed within 100 feet of Hall-Johnson Road at their February 10, 2020 meeting by a vote of 5-0.

Financial Impact

There is no fiscal impact to the City of Colleyville.

Recommendation

Approve

Attachments

1. Aerial Map
2. Zoning Map
3. Future Land Use Map
4. Statement of Planning Objectives
5. Zoning Exhibit
6. Site Plan
7. Landscape Plan
8. Topographic Survey
9. Drainage Plan
10. Proposed View of Site Frontage Exhibit
11. Community Agreements
12. Notification Map
13. Notification List
14. Property Owner Notification
15. Ordinance O-20-2111

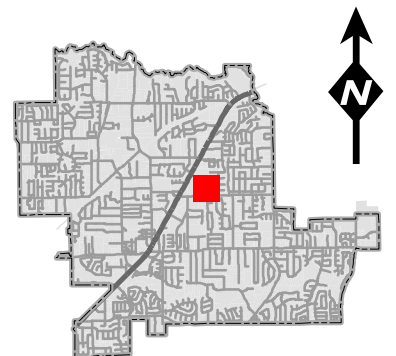
Aerial Map



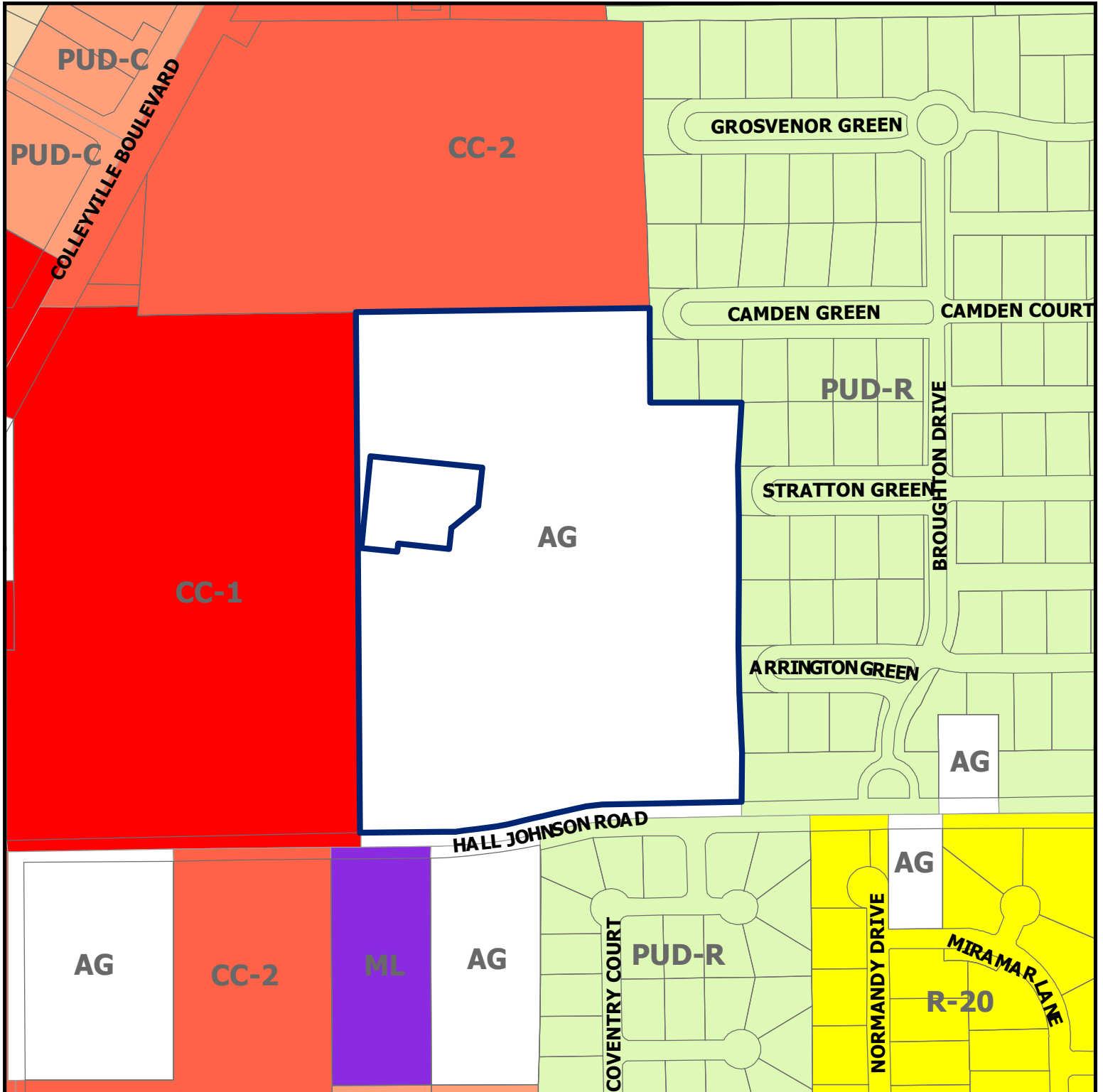
ZC20-001
5713 Colleyville Blvd

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



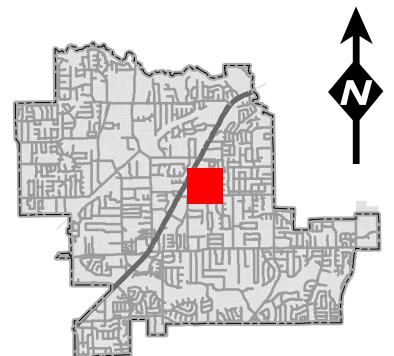
Zoning Map



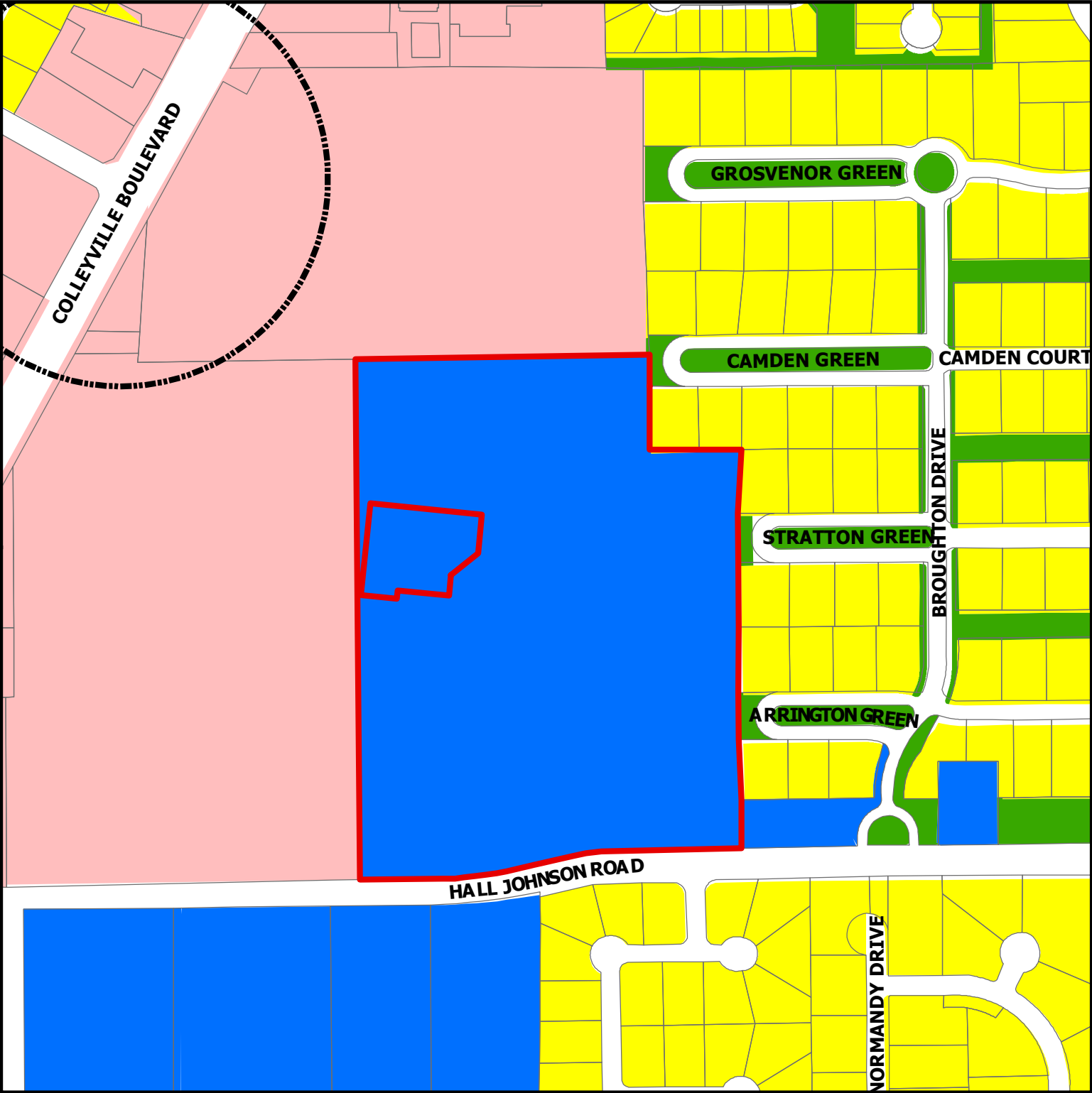
ZC20-001
5713 Colleyville Blvd

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 Subject Property



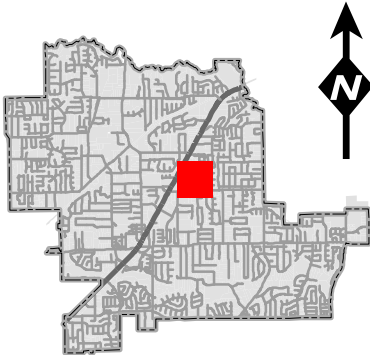
Future Land Use Map



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ZC20-001
5713 Colleyville Blvd

-  Subject Property
-  Sales Tax Preferred Intersection
-  Residential
-  Institutional
-  Colleyville Blvd Corridor
-  Open Space; Parks



Statement of Planning Objectives

Statement of Objectives
Bluebonnet Hills Funeral Home and Memorial Park
5725 Colleyville Blvd. Colleyville, Texas 76034
January 13, 2020

This is a request by Bluebonnet Hills Funeral Home and Memorial Park to rezone a 25.69 acre tract from an AG District to a CC-1 Village Retail District with a Specific Use Permit for cemeteries and mausoleums.

Background:

Bluebonnet Hills has been operating a funeral home and cemetery at this location since 1953. In the Spring of 2018, it began to expand gravesites into the far eastern portion of the cemetery when a zoning deficiency was discovered. This area is zoned AG and a zoning change was necessary to develop gravesites in this area. The approval of the zoning change and associated SUP would allow for the expansion and operation of the cemetery use. Therefore, Bluebonnet Hills filed an application for a zoning change, which was later denied on 6/11/18 based on the Planning and Zoning Commission concerns and opposition from adjacent residential property owners.

Response to neighbors:

Over the last eighteen months, Bluebonnet Hills has been working with the Broughton Homeowners Association, Stone Crest Estates Homeowners Association, and adjacent homeowners. Bluebonnet Hills has reached an agreement with the Broughton Homeowners Association, Exhibit C and anticipates reaching an agreement with the Stone Crest Estates Homeowners Association, Exhibit D. Based on these agreements and discussion with adjacent properties, this request for a Specific Use Permit is subject to the following conditions:

1) All undeveloped cemetery areas will be sodded with a ground cover and maintained in a healthy growing condition by providing adequate water, fertilizer, or other necessary maintenance, Exhibit A.

2) Excess grave site spoils will be temporarily stored in the cemetery's maintenance area and periodically moved off site.

3) Sediment and debris located in the existing swale along the east property will be removed within three months from the passage of the ordinance approving the zoning. Great care will be taken to protect trees along the east and north property lines during this maintenance effort. Bluebonnet Hills agrees to replace any trees damaged during this process and agrees to maintain the existing swale as necessary unless the City of Colleyville requires an alternate process.

4) Bluebonnet Hills will contribute \$32,000.00 plus taxes and an additional \$4,000.00 for cost coverage toward the dredging of the existing retention pond located in the common area of the

Statement of Planning Objectives

Broughton subdivision subject the provisions found in the agreement between Bluebonnet Hills and Broughton HOA, Exhibit C.

5) Bluebonnet Hills will construct a new concrete swale parallel to the existing swale extending from the northeast corner of the site to the inlet into Broughton's retention pond, Exhibits E & F.

6) Drainage from the cul-de-sac located near the northeast corner of the site will be redirected into the new concrete swale to minimize water discharges into the residential street.

7) Necessary regrading directing drainage from or parallel to the eastern property line toward the southeastern corner of the site will be initiated. Submittal of final engineering plans and required permits for drainage and swale design must be submitted to the City of Colleyville within three months from passage of the ordinance approving the zoning and construction must begin with begin with six months from City of approval for the plans and permits or a later date as determined by the City of Colleyville, Exhibits E & F.

8) All future site development must comply with City of Colleyville drainage and erosion control regulations in effect at the time of future site development.

9) A twenty-five-foot setback will be provided along the east property line, Exhibits B & G.

10) Landscaping shall be consistent with the Master Plan, Exhibit B, subject to the following provisions.

a) Plant a minimum of 25 Nellie R. Stevens Holly shrubs in the 25-foot setback area. Initially, shrubs will be 6 feet high and can mature up to 20 feet in height with a 15-foot spread.

b) Plant a minimum of 55 #7 size Texas Privet in the 25-foot setback as show on the Master Plant. The Texas Privet will mature to a height of 10 feet with an 8-foot spread.

c) Final plant location will be determined in the field in consultation with the Broughton HOA and planted within nine months of passage of the zoning ordinance or as directed by the City of Colleyville based on the optimum planting seasons.

d) Tree planting in the proposed cemetery use areas shall match tree patterns in the developed cemetery areas.

e) Bluebonnet Hills agrees to landscape the entire boarder backing up to Broughton property with a consistent landscaping plan as outlined above. Dead trees or shrubs will be replaced in accordance with the landscaping plan shown on the Master Plan, Exhibit B.

f) All planting will be irrigated.

Statement of Planning Objectives

11) Bluebonnet Hills will construct a minimum, 3-foot high ornamental iron/tubular fence along Hall Johnson Road as shown in the Master Plan, Exhibit B. The existing chain-link fence will be replaced with the new fence.

12) Bluebonnet Hills will plant a solid 3-foot high shrub row along Hall Johnson as shown on Exhibits B and H. The shrubs will be planted within three months from the passage of the rezoning ordinance or during optimum planting season, whichever is less time. The shrubs will be maintained at a height of 3 feet.

13) Bluebonnet Hills will plant evergreen trees as grave sites are developed consistent with the current tree coverage. All trees and plants will be irrigated and will be replaced on a timely basis if they should die.

Conclusion:

Bluebonnet Hills appreciates the time that neighbors spent working with it to reach an agreement and respectfully request the support of the Planning and Zoning Commission and City Council.

Zoning Exhibit



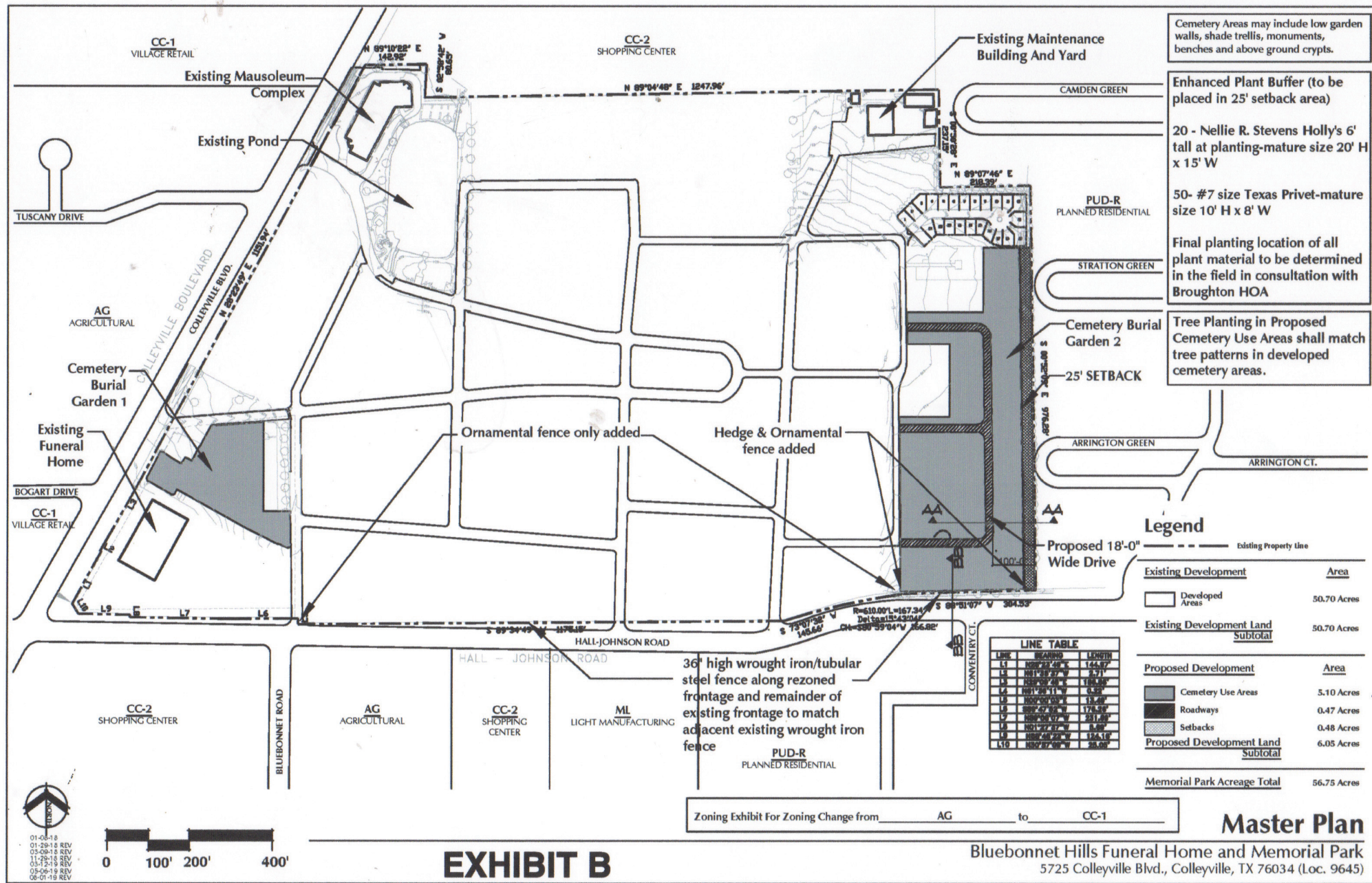
Zoning Exhibit



Zoning Exhibit



Site Plan



Landscape Plan

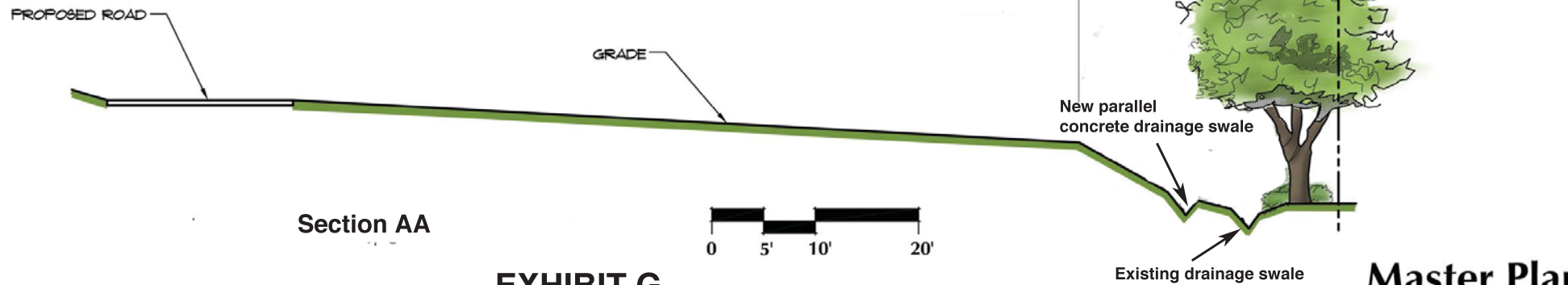
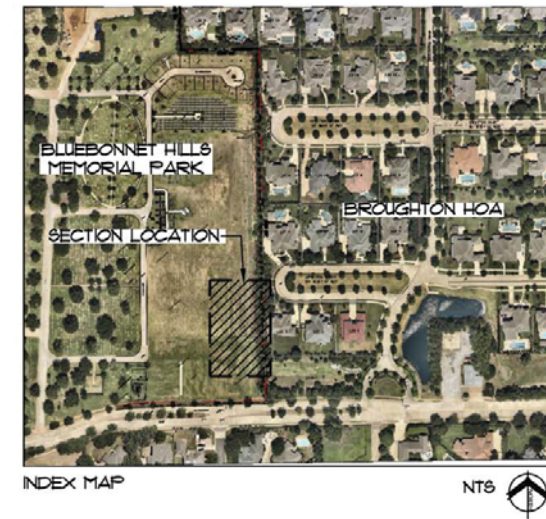
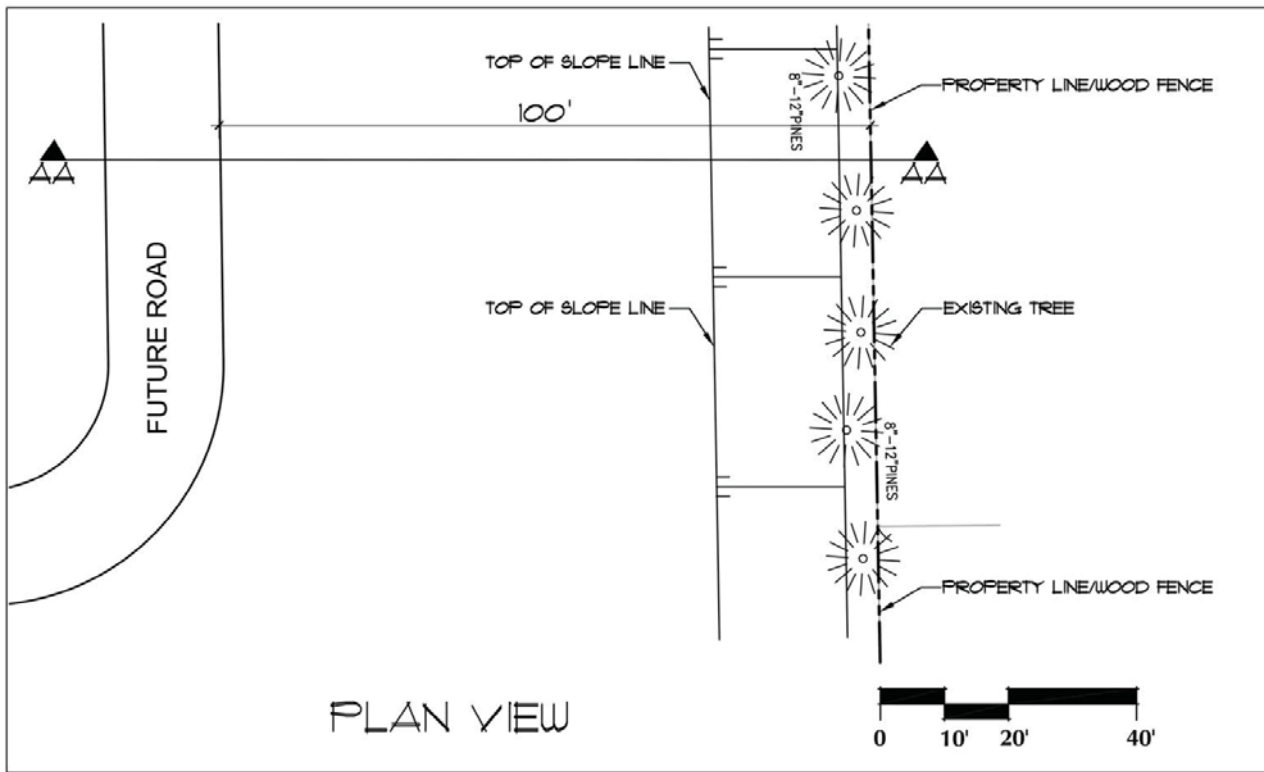


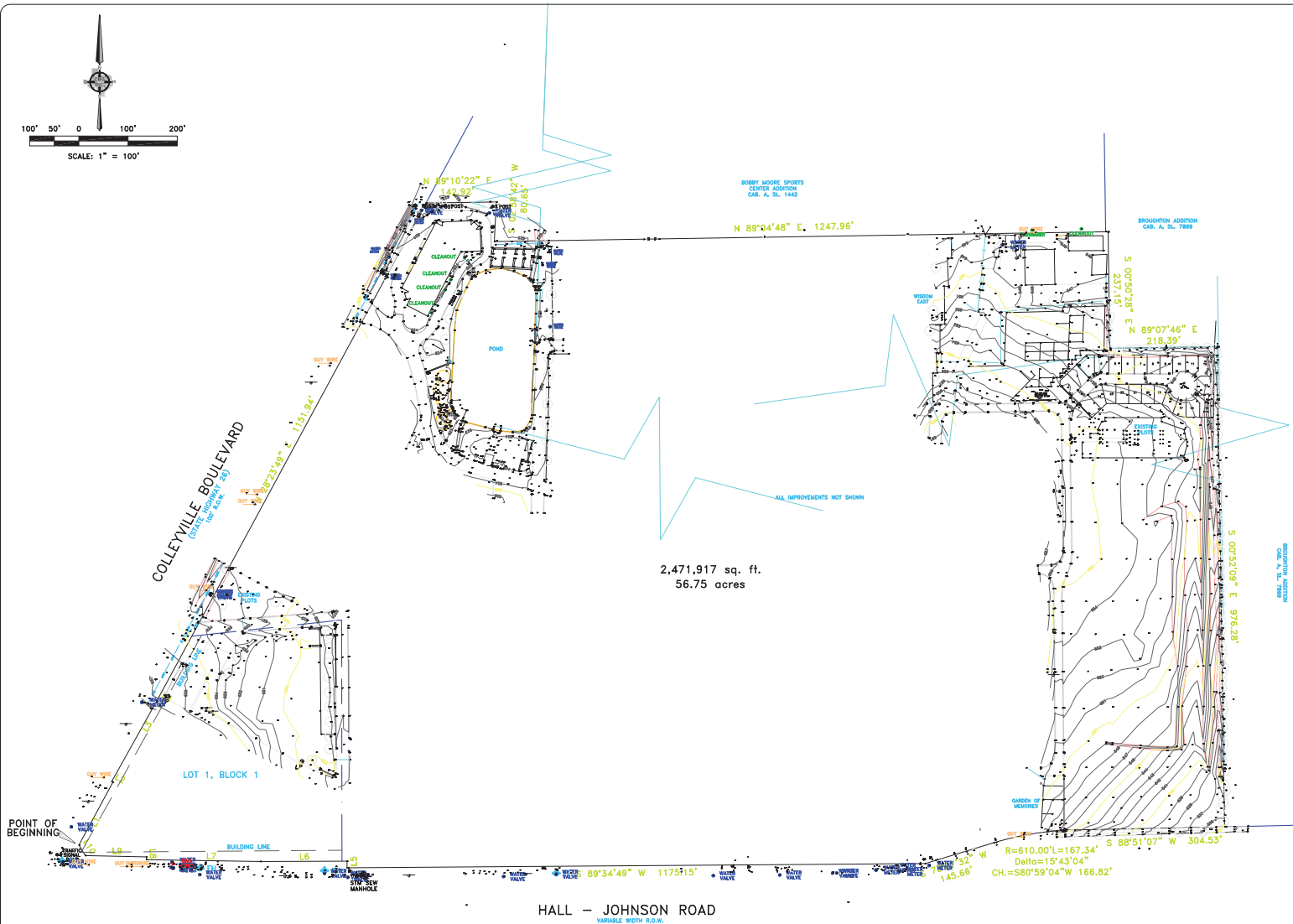
EXHIBIT G

Master Plan

Bluebonnet Hills Funeral Home and Memorial Park
5725 Colleyville Blvd., Colleyville, TX 76034 (Loc. 9645)

11/27/18

Topographic Survey



LINE	BEARING	LENGTH
L1	N28°23'49"E	144.97'
L2	N61°36'37"W	2.71'
L3	N29°09'45"E	188.86'
L4	N61°36'11"W	0.22'
L5	N00°00'03"E	13.49'
L6	S89°47'52"W	178.26'
L7	N89°06'07"W	231.69'
L8	N01°27'37"W	5.69'
L9	N88°45'23"W	124.16'
L10	N30°57'09"W	25.05'

NOTES:
1) BEARINGS, EASEMENTS AND BUILDING LINES ARE BY
RECORDED PLAT UNLESS OTHERWISE NOTED.

2) BENCHMARK LOCATION:
BM-84: 2" BRASS CAP IN NE CORNER OF A 6"x6" DROP
INLET LOCATED 284' SOUTH OF THE CL OF BOGART & IN
THE EAST ROW OF HALL JOHNSON. ELEV.=632.72'

G:\ALL LOGOS\811 logo.jpg

REVISIONS		
DATE	BY	NOTES

NOTE: According to the F.I.R.M. in Map No. 48439C0095 K, this property does lie in Zone X and DOES NOT lie within the 100 year flood zone.

ACCEPTED BY: _____

Bryan Connally
Registered Professional Land Surveyor No. 5513

The undersigned Registered Professional Land Surveyor (Bryan Connolly) hereby certifies to SCI Cemetery Services, (a) this survey and the property description set forth herein were prepared from an actual on-the-ground survey; (b) such survey was conducted by the Surveyor, or under his direction; (c) all monuments shown hereon actually existed on the date of the survey, and are located along the same type of material thereof as correctly shown; (d) this survey by any other parties and/or for other purposes shall be at User's own risk and any loss resulting from their use shall not be the responsibility of the undersigned. The plot hereon is a correct and true representation of the premises shown and all improvements thereon, including any type of buildings are as shown; and EXCEPT AS SHOWN, all improvements are located within the boundaries the distances indicated and there are no visible and apparent encroachments or protrusions on the ground.

Executed this 5th day of May, 2014

SURVEYOR'S CERTIFICATE

Surveying, Inc.
Hatch Rd, Suite 230
Las Vegas, Texas 75226
Phone: 512-436-2216
Fax: 101-6880
www.cbpgdw.com

TOPOGRAPHIC SURVEY

J. BYAS SURVEY, ABSTRACT NO. 180 AND
N. LONEY SURVEY, ABSTRACT NO. 937

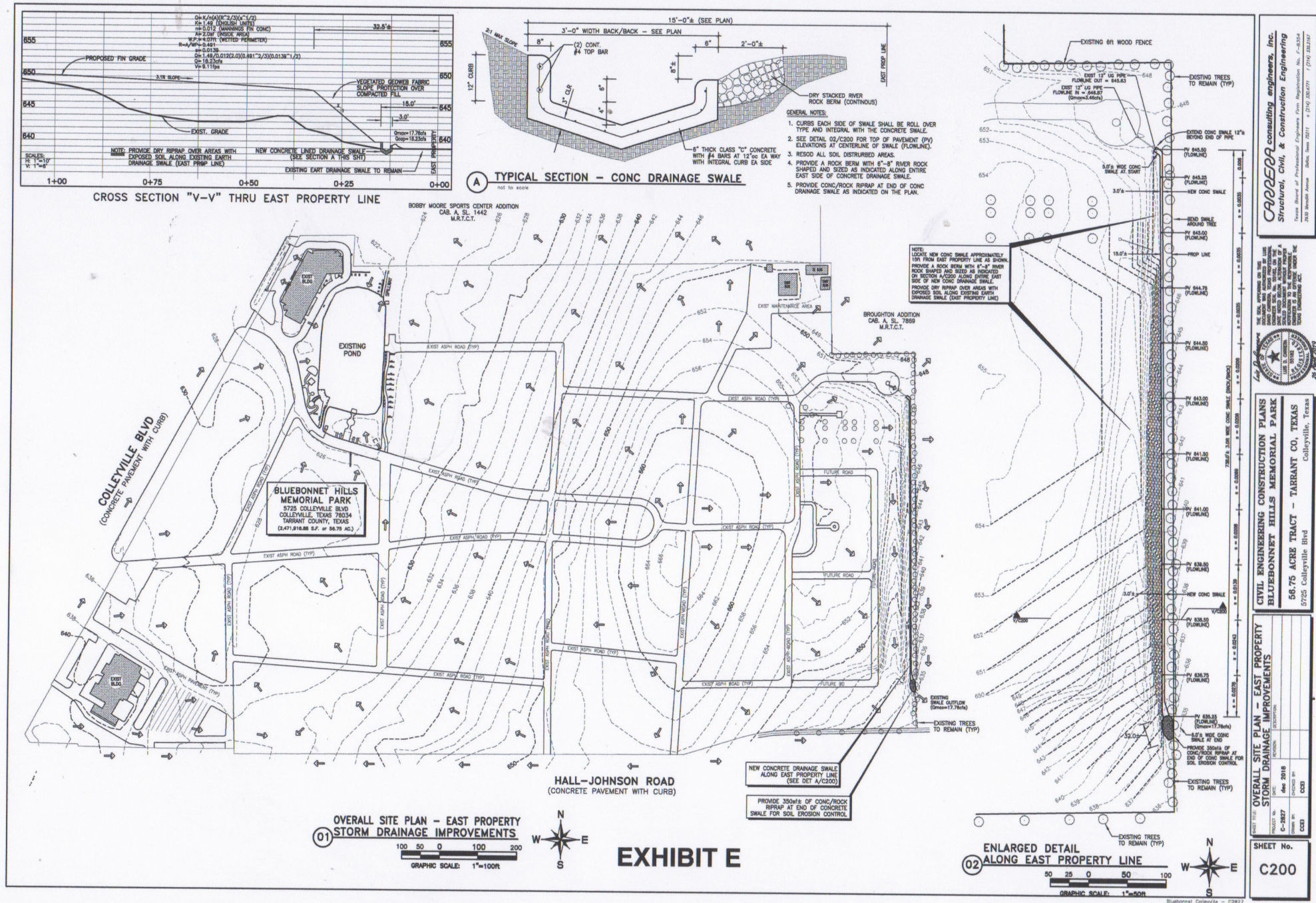
CITY OF COLLEYVILLE, TARRANT COUNTY, TEXAS

JOB NO.	G.F. NO.	DRAWN
404085		R.G.

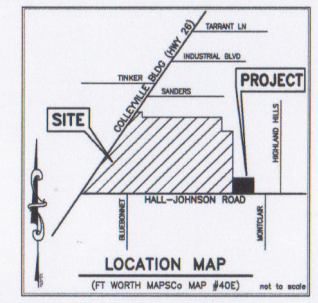
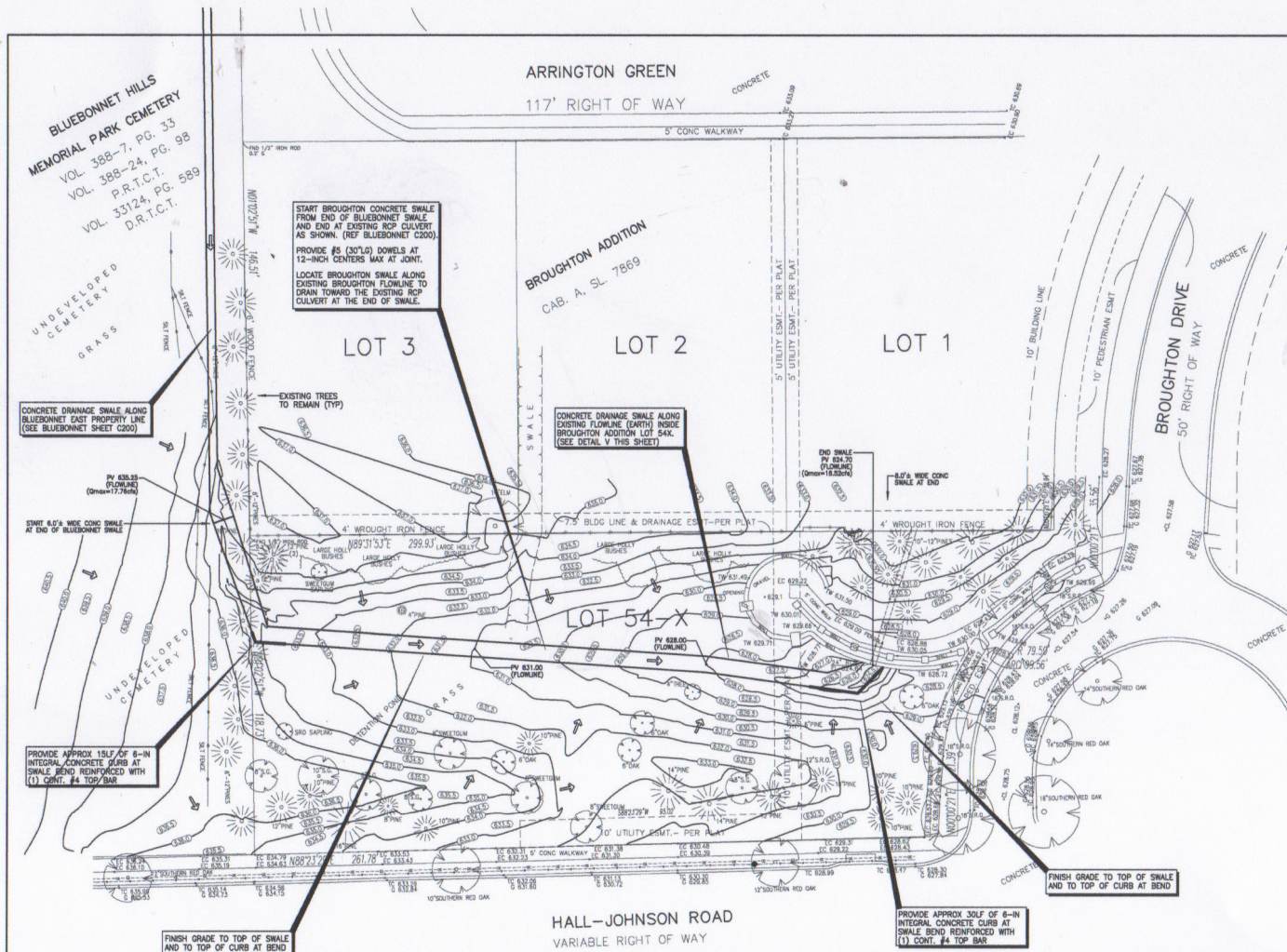
5725 COLLEYVILLE BOULEVARD

3101-5C7X0Bluebonnet Hills Memorial Park-9545VZ Survey and Title Reports\Survey\14-022 Master Plan\2014_06_11 Updated Survey\ACAD-1404085.dwg, 12/21/2016 4:47:12 PM, Adobe PDF, ARCH D, 1:1

Drainage Plan



Drainage Plan



DESCRIPTION	SYMBOLS	PROJECT C2785
STORM WATER DRAINAGE FLOW	→	NEW (IN THIS PROJECT)
GRADING CONTOUR	--- 620 ---	625
PAVING CONTOUR	--- 630 ---	630
SPOT ELEVATION	620.0 +	PV 620.0 *
STORM WATER DRAINAGE DIVIDE	=====	=====
WATER MAIN	EX. 8" WTS	NEW 8" WTS
FIRE HYDRANT	○ FH	○ FH
EROSION CONTROL BARRIER	=====	=====

CM	DESCRIPTION	PROJECT C2785
CM	CONTROL MONUMENT	TOP = TOP OF SWALE (ELV) B/B = BACK TO BACK (CURB) PP = POWER POLE
IRF	IRON ROD FOUND	QT = TOP OUTLET (BLVD) CRP = CORRUGATED STEEL PIPE FH = FIRE HYDRANT
TM	TEMP. BENCHMARK	GT = TOP OF CONC. PAVT (BL) RCP = RIGID CONC. PIPE WH = WATER VALVE
MG	NATURAL GRADE	EA = EDGE OF ASPHALT (ELV) HP = HIGH POINT MH = MANHOLE
ME	MECH. EXISTING (ELV)	TP = TOP OF CURB (ELV) LP = LOW POINT WH = WATERWATER
WFL	WATER FLOW LINE	TP = TOP OF WALL (ELV) FF = FINISH FLOOR FL = FLOWLINE

MARK	DESCRIPTION	ELEV.	NORTHING	EASTING
BM	2" BRASS CAP IN NE CORNER OF A 6" DRAIN INLET LOCATED 284' SOUTH OF THE CL OF BOGART AND IN THE EAST ROW OF HALL JOHNSON ROAD	632.72		
TBM	PK NAIL SET APPROXIMATELY 335' WEST OF THE EAST PROPERTY LINE AND LOCATED AT THE SOUTHWEST CORNER OF THE PRIVATE ROAD	650.27		
CM	1/2-INCH IRON ROD WITH YELLOW CAP STAMPED DCA AT SOUTHWEST CORNER OF THIS PROPERTY	1000.0000	1000.0000	

- GENERAL PLAN NOTES - C100**
- THIS NOTE OMITTED.
 - THE CONTRACTOR SHALL BE RESPONSIBLE TO VERIFY AND MARK THE LOCATION OF ALL UNDERGROUND UTILITIES PRIOR TO BEGINNING ANY CONSTRUCTION ACTIVITY.
 - ALL WORK SHALL BE DONE TO THE LINES, GRADES, AND ELEVATIONS SHOWN ON THESE DRAWINGS. BASIC HORIZONTAL AND VERTICAL CONTROL POINTS ESTABLISHED BY THE ENGINEER ARE SHOWN ON THESE PLANS. THESE POINTS SHALL BE USED AS DATA FOR WORK UNDER THIS PROJECT. ALL ADDITIONAL SURVEY, LAYOUT, OR MEASUREMENT WORK SHALL BE PERFORMED BY THE CONTRACTOR AS A PART OF THE WORK UNDER THIS CONTRACT.
 - THE CONTRACTOR WILL BE RESPONSIBLE FOR ANY DAMAGE TO EXISTING UTILITY LINES, PAVING, DRIVEWAYS, CURBS, WALLS, STOPS, RETAINING WALLS, FENCES, EROSION CONTROL, AND OTHER SURFACE AND SUBSURFACE STRUCTURES TOGETHER WITH ALL SOIL AND SHORES AFFECTED BY HIS CONSTRUCTION OPERATIONS. RESTORATION OF ALL DAMAGED PROPERTY TO ITS ORIGINAL CONDITION SHALL BE PERFORMED BY AND AT THE EXPENSE OF THE CONTRACTOR.
 - THE CONTRACTOR SHALL VERIFY ALL CONDITIONS AT THE JOB SITE AND NOTIFY THE OWNER'S REPRESENTATIVE OF ANY OMISSIONS, DISCREPANCIES, OR UNUSUAL CONDITIONS PRIOR TO BEGINNING OR FURTHERING ANY WORK, OTHERWISE THE CONTRACTOR SHALL BE RESPONSIBLE FOR THE CORRECTIONS (AND ASSOCIATED COSTS) WILL BE THE RESPONSIBILITY OF THE CONTRACTOR.
 - ALL DEMOLITION AND EXCAVATED MATERIALS SHALL BE LEGALLY DISPOSED OFF THE SITE BY THE GENERAL CONTRACTOR.
 - IN THE EVENT THAT UNDISCOVERED UTILITIES OR OTHER UNPREDICTED FIELD CONDITIONS REQUIRE MODIFICATIONS OF THE DRAWINGS, THE CONTRACTOR SHALL OBTAIN THE APPROVAL OF THE OWNER'S REP BEFORE PROCEEDING WITH THE WORK.
 - CONSTRUCTION ACTIVITY SHALL CONFORM TO ALL CITY OF COLLEVILLE REQUIREMENTS. CONTRACTOR SHALL BE RESPONSIBLE TO OBTAIN ALL APPLICABLE PERMITS FOR THIS PROJECT (INCLUDING ALEK).
 - ALL WORK SHALL BE COORDINATED BY CONTRACTOR WITH THE BROUGHTON HOMEOWNERS' ASSOCIATION, PRIOR TO START.

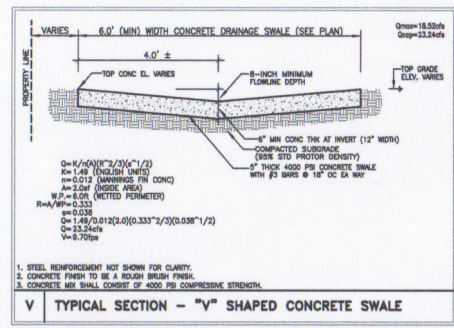
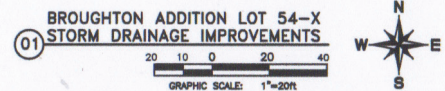


EXHIBIT F

CARRERA consulting engineers, Inc.
Structural, Civil, & Construction Engineering
Texas Board of Professional Engineers (See Registration No. F-6354)
200 South Avenue, Suite 201 • (714) 364-0771 • (714) 364-0772

CIVIL ENGINEERING CONSTRUCTION PLANS
BLUEBONNET HILLS MEMORIAL PARK
56.75 ACRE TRACT - TARRANT CO., TEXAS
5725 Colleyville Blvd
Colleyville, Texas

PROJECT C2785
BROUGHTON ADDITION - LOT 54X
STORM DRAINAGE IMPROVEMENTS

SHEET No.
C201

DATE: 2019
DESIGNED BY: C-2827
CHECKED BY: CCE
DATE: 2019
DESIGNED BY: C-2827
CHECKED BY: CCE

Proposed View of Site Frontage Exhibit



Existing view of Bluebonnet Hills site frontage at Hall Johnson Road



Proposed view of Bluebonnet Hills site frontage at Hall Johnson Road

EXHIBIT H



Community Agreements

EXHIBIT C

Broughton

Maintenance Association, Inc. (BMA)

Letter in Support of Bluebonnet Hill's Special Use Permit

August 21, 2019

Re. Bluebonnet Hills Special Use Permit & Broughton Maintenance Association's Support

To whom it may concern,

Since the beginning of 2018, the Broughton Maintenance Association, Inc. (Broughton's Homeowners Association, BMA) has been diligently working with Bluebonnet Hills to make sure that any zoning request from a AG District to a CC-1 District with a Specific Use Permit for cemeteries or mausoleums submitted to the City of Colleyville addresses our concerns as a community.

As a Board, we have personally met with many of our homeowners to make sure all of their issues were addressed.

Bluebonnet Hills has made our community a proposal that we feel addresses all of those issues and concerns. Therefore, we agreed to that proposal and we wanted to communicate to the City of Colleyville that we are in support of a CC-1 District and a Specific Use Permit for cemeteries and mausoleums for the following reasons:

In their proposal, Bluebonnet Hills addresses our two primary concerns brought forth by our Board and by our homeowners:

1. First, it addresses the issue of water runoff, erosion control, and drainage. The proposed plans aims to eliminate a major problem that has been affecting homeowners which is drainage and run-off from Bluebonnet Hills.
2. Second, it addresses the issue of appearance, land-scaping, and set-back. As a community, our homeowners were concerned about what impact any special use permit would have on the homes that are along the property line. We are obviously also concerned, in general, by the appearance of property that is in our community. We feel the proposed plans addresses those concerns. There is a plan to make sure there is a set-back from the property line, sufficient landscaping to build a natural-looking property buffer, as well as general improvements to the property that will make Bluebonnet Hills more aesthetically pleasing to look at.

In addition to those two concerns above, Bluebonnet Hills is also making a good faith commitment to our neighborhood to make sure that our pond gets dredged due to run-off from their property.

If you have any questions regarding this letter, please let us know. In addition, if you need a representative of our Board to speak at any meeting or to speak to one of the City members, please let us know. Thank you for your time

Community Agreements

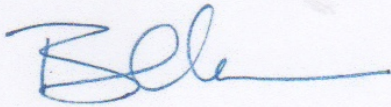
Broughton

Maintenance Association, Inc. (BMA)

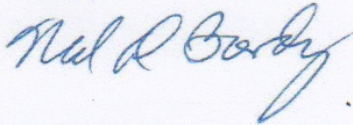
Signed,

The Broughton Maintenance Association, Inc. Board of Directors

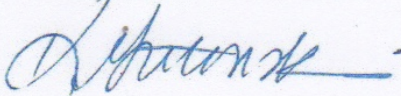
Bryan Hoeller, Board Member



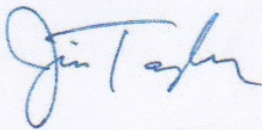
Neal Bondy, Board Member



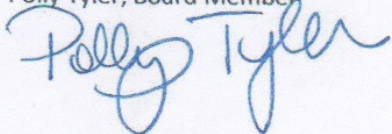
Kerri Gutowski, Board Member



Jim Taylor, Board Member



Polly Tyler, Board Member



Community Agreements

Proposed Agreement Between Bluebonnet Hills Funeral Home and Memorial Park and Broughton Homeowners Association

August 5, 2019

Background:

S.E. Texas Funeral Service, Inc. d/b/a Bluebonnet Hills Funeral Home and Memorial Park ("Bluebonnet Hills") desires to rezone 25.69 acres of its property located at 5713 Colleyville Road, Tract 2B and 2B02, Abstract 180 in the J. L. Byas Survey from AG Agricultural District to a CC-1 Village Retail District with a Special Use Permit (SUP) for Cemeteries or Mausoleums. It is the desire of Bluebonnet Hills Funeral Home and Cemetery and Broughton Homeowners Association to reach an agreement between both parties in order for the Broughton Homeowners Association to support the rezoning request.

I. Bluebonnet Hills Funeral Home and Memorial Park agrees to the following:

a) Removal of Sedimentation located in the Broughton Subdivision Retention Pond:

Bluebonnet Hills will contribute \$32,200.00* plus tax (if applicable) toward the dredging of the existing retention pond located in the common area of the Broughton subdivision near the subdivision entrance on Hall Johnson Road. Bluebonnet Hills will also agree to pay, if necessary, up to an additional \$4,000 for cost overages.

- The dredging will be done by a third-party contractor hired by the Broughton Homeowners Association.
- Upon BMA'S fulfillment of their obligations under Section II (a) and (b) below, the funds will be placed in a third-party escrow' account within 30 days of fulfillment of those obligations by BMA, as a good faith assurance of Bluebonnet's commitment to Broughton Homeowners.
- The work will be completed within 60 days of the zoning board's decision on Bluebonnet's 2019 rezoning bid contingent solely on BMA fulfilling their obligations under Section II (a) and (b) below.
- The funds will be released on a draw schedule outlined in the invoice to the Broughton Homeowners Association to pay the third-party contractor upon presentation to the trustee of the third-party escrow account of the progress and final invoice for the dredging work.
- Copies of all invoices will be provided to Bluebonnet Hills.

b) Drainage:

Historically, the runoff from Bluebonnet Hills was designed by the Broughton developer to drain through the subdivision to the basins near the Broughton entryway. In order to minimize and better control runoff into the subdivision, the following measures will be implemented subject to City of Colleyville approval of the drainage plans:

- 1) Remove sediment and debris from the existing swale located along the east property line within three months form the passage of the ordinance approving the zoning, subject to the City's approval. Bluebonnet Hills may retain a third-party to remove sediment and debris from the existing swale along the east property line. Take great care to protect existing trees located on

Community Agreements

cemetery property along the eastern and northern property line during this maintenance effort. Bluebonnet Hills agrees to replace any trees damaged during this process. Continue to maintain this swale periodically and as necessary to minimize sediment buildup unless the City of Colleyville requires an alternate process.

2) A new concrete swale will be constructed by a third-party contractor hired by Bluebonnet Hills parallel to the existing swale to provide additional collection of runoff from Bluebonnet Hills subject to the attached exhibit entitled "Overall Site Plan-East Property Storm Drainage Improvements". In addition, this new concrete swale will be constructed to run all the way to the inlet pipe that feeds directly to the pond in Broughton to minimize future erosion and issues with run-off. This exhibit will be included in the rezoning application. Required permit(s) must be submitted to the City of Colleyville within three months from the passage of the ordinance approving the zoning. Construction must begin within three months from the City of Colleyville approval of required permits(s).

3) In order to reduce the water flow into both swales, part of the undeveloped portion of the cemetery site will be regraded by a third-party contractor hired by Bluebonnet Hills directing the waterway from or parallel to the property line toward the southeast corner of the site into the existing greenbelt consistent with the original Broughton subdivision drainage plans, which flows into the Broughton subdivision retention pond. A schematic drainage plan is included in the attached exhibit entitled "Overall Site Plan-East Property Storm Drainage Improvements" and will be included as an exhibit in the zoning request. A final drainage plan and required permit(s) must be submitted within three months from the passage of the ordinance approving the zoning. Regrading must begin within six months from City approval of the final drainage plan and required permit(s), or a later date as determined by the City of Colleyville.

4) Bluebonnet Hills will hire a third-party contractor to modify the drainage from the cul-de-sac, located near the northeast corner of the site, to redirect and minimize water discharges in the residential street. A schematic design will be included in the rezoning application. Final engineering plans, if required, must be submitted to the City of Colleyville within three months from the passage of the ordinance approving the zoning, and construction must begin within six months from staff approval of the engineering plans unless modified by the City of Colleyville at a later date.

5) Bluebonnet Hills will take great care to reduce any unnecessary runoff to existing homeowners during the construction and regrading process. In addition, the drainage plan must be designed with that same goal in mind – reduce unnecessary runoff to existing homeowners.

c) Erosion Control: (Also refer to the drainage improvement section above.)

1) All undeveloped cemetery areas will be sodded with a ground cover and maintained in a healthy growing condition by providing adequate water, fertilizer, or other necessary maintenance.

2) All future site development must comply with City of Colleyville drainage and erosion control regulations in effect at the time of future site development.

3) Excess grave site spoils will be temporarily stored in the cemetery's maintenance area and periodically moved off site.

d) Setback:

Community Agreements

Cemetery plots and interments are prohibited within a 25-foot setback from the east property line as shown on the Master Plan.

e) Landscaping:

1) Plant a minimum of 25 Nellie R. Stevens Holly shrubs in the 25-foot setback area as shown on the Master Plan. Initially, shrubs will be 6 feet high and can mature up to 20 feet high with a 15-foot spread. Planting will include irrigation.

2) Plant a minimum of 55 #7 size Texas Privet in the 25-foot setback as shown on the Master Plan. The Texas Privets can mature up to a height of 10 feet with an 8-foot spread. Planting will include irrigation.

3) Final plant location will be determined in the field in consultation with the Broughton HOA and planted within nine months of passage of the ordinance or as directed by the City of Colleyville based on the optimum planting seasons.

4) Tree planting in the proposed cemetery use areas shall match tree patterns in the developed cemetery areas.

5) Bluebonnet Hills agrees to landscape the entire boarder backing up to Boughton property with a consistent landscaping plan as outlined above, including areas not included in the re-zoning proposal. Any existing dead trees or shrubs will be replaced according to the plan.

f) Hall Johnson Road:

Bluebonnet Hills agrees to retain a third-party contractor to construct a minimum 3-foot high ornamental/tubular iron fence will be constructed along Hall Johnson Road from the existing cemetery entrance on Hall Johnson to the southeast corner of the site, as shown on the approved Master Plan. This will include replacement of the existing chain-link fence. The fence must be installed within six months from the passage of the ordinance.

(II) Broughton Homeowners Association agrees to the following:

a) Upon execution of this agreement, The Broughton Maintenance Association, Inc. (BMA) will provide a letter of support to the Colleyville Planning and Zoning Commission and City Council prior to the respective public hearings indicating that Bluebonnet's proposal as it pertains to BMA is satisfactory and that BMA is not opposed to and supports the Special Use Permit re-zoning request. This letter shall be signed by the board members of the BMA and reviewed and approved by Bluebonnet Hills before submittal to the Colleyville Planning and Zoning Commission and City Council.

b) A representative of the HOA Board will make a good faith effort to attend all public hearings to communicate BMA's support of Bluebonnet Hill's special use permit zoning case as it relates to BMA.

Community Agreements

S.E. Texas Funeral Services, LLC d/b/a Bluebonnet Hills Funeral Home and Memorial Park:

Signature

Date

8-27-19

Print name and title

Carey P. Grossi Market Director

Broughton Homeowners Association:

Signature

Date

8/21/19

Print name and title

Bryan Hollenbeck, Board President, 2019

Community Agreements

EXHIBIT D

ROBERT REEVES & Associates, Inc.

PLANNING AND ZONING CONSULTANTS

December 16, 2019

Stephanie Butler, Stone Crest Estates HOA
P.O. Box 332
Colleyville, Texas 76034

RE: Bluebonnet Hills Funeral Home and Cemetery Response

Dear Ms. Butler:

The following is our amended response for Item (d) and the last paragraph in response to your November 18 email.

a) Integrity of the retaining wall:

We have reaffirmed with the City to verify that our existing wall is in compliance with all code requirements. The City has stated that we are in compliance. We believe that the planting of ground cover in the undeveloped portion of the site and the removal of grave site spoils have stabilized the soil and addressed the erosion issue along Hall Johnson. A commitment to these provisions will be included in our new zoning application.

b) Surface water runoff calculations:

Attached is our current drainage area plan with runoff calculations. The staff has reviewed this plan and agrees with the calculations.

c) Fence:

We are currently accepting bids to construct a minimum 3-foot high wrought iron/tubular fence along Hall Johnson Road extending from the existing cemetery entrance closest to Coventry Court to the southeast corner of our property. The existing chain-link fence will be replaced with the new fence. We anticipate that the fence will be installed before the completion of the rezoning public hearing process.

d) Landscaping:

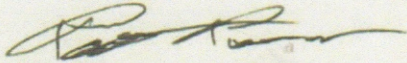
We agree to plant a solid three-foot high shrub row along Hall Johnson frontage adjacent to our rezoning request, see attached site plan and additional exhibits. The shrubs will be planted within three months from the passage of our rezoning request or during optimum planting season, whichever is less time. The shrubs will be maintained at a height of three feet. We also agree to

Community Agreements

plant evergreen trees as grave sites are developed, which will be consistent with the current tree coverage. All trees and plants will be irrigated and will be replaced on a timely basis if they should die.

We respectfully request that your board support our request by signing this letter and agree to provide a letter of support to the City. In addition, a member of your board agrees to make a best effort to attend all public hearings and speak in support of or request.

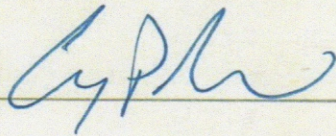
Respectfully:



Robert Reeves, President
Robert Reeves & Associates, Inc.

S.E. Texas Funeral Services, LLC
d/b/a Bluebonnet Hills Funeral Home and Memorial Park:

Signature



Date: 12-16-19

Print name and title

CARY P. GROSS MARKET DIRECTOR

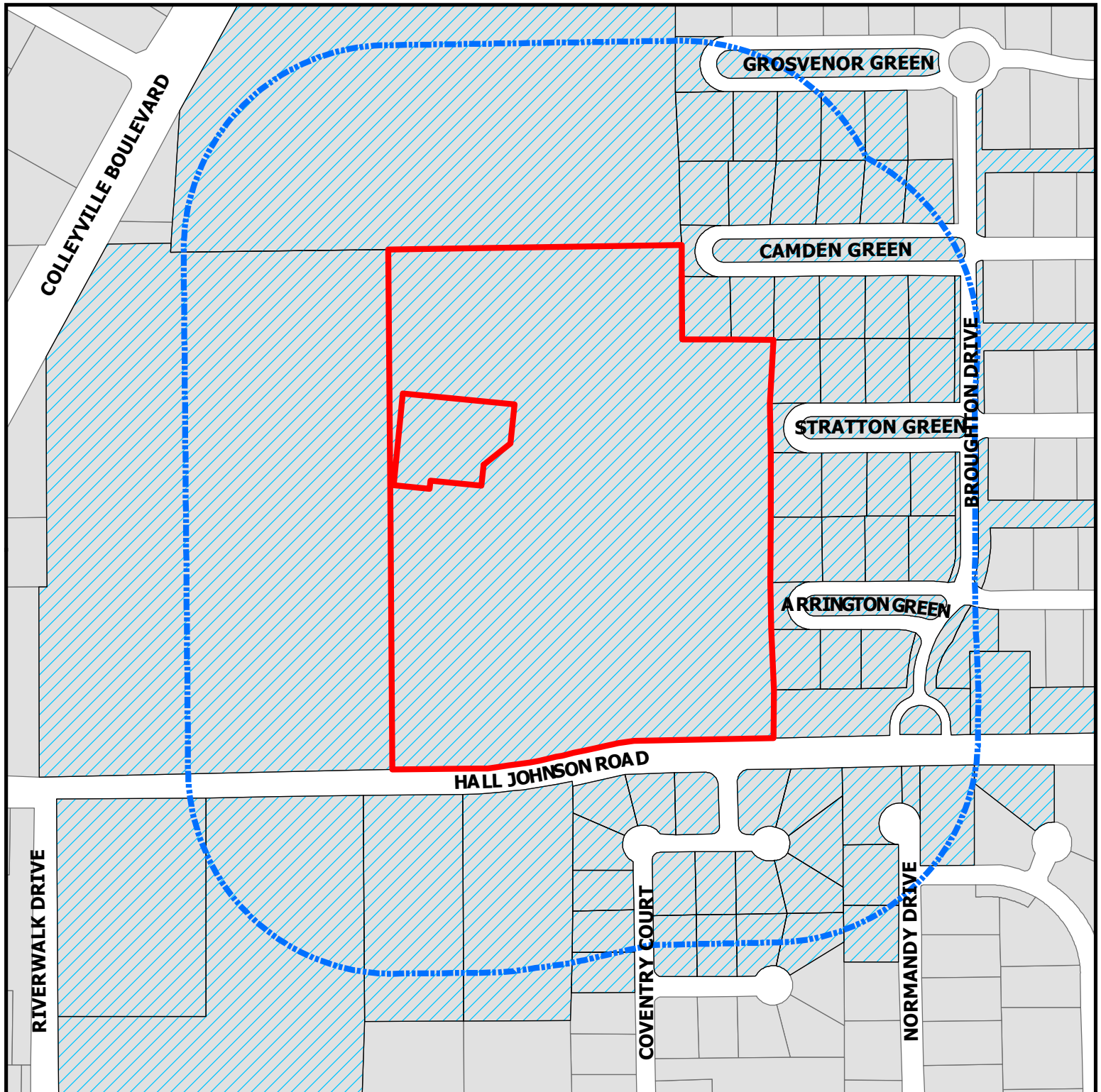
Stone Crest Estates Homeowners Association:

Signature

Date: _____

Print name and title

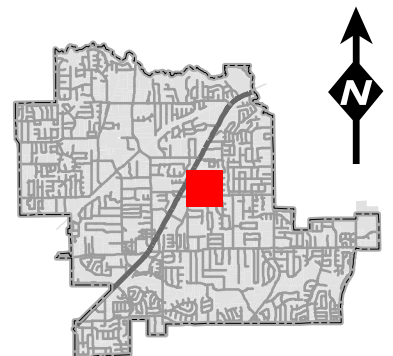
Notification Map



ZC20-001
5713 Colleyville Blvd

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



Notification List

Owner Name	Owner Address	Owner City	Owner Zip	Situs Address
WHITE, KEITH M	5608 COVENTRY CT	COLLEYVILLE, TX	76034	5608 COVENTRY CT
COLLIER, CHARLIE G	5616 COVENTRY CT	COLLEYVILLE, TX	76034	5616 COVENTRY CT
RAJWANI, ABDUL AZIZ	1805 GROSVENOR GRN	COLLEYVILLE, TX	76034	1805 GROSVENOR GREEN
DAMEK, PAUL	1812 CAMDEN GREEN	COLLEYVILLE, TX	76034	1812 CAMDEN GREEN
MITCHELL, MICHAEL	1804 ARRINGTON GREEN	COLLEYVILLE, TX	76034	1804 ARRINGTON GREEN
KRUZEL, THOMAS M	1816 CAMDEN GRN	COLLEYVILLE, TX	76034	1816 CAMDEN GREEN
ANNIS, BARNARD H	5604 COVENTRY CT	COLLEYVILLE, TX	76034	5604 COVENTRY CT
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1800 BROUGHTON DR
WADE, DANIEL	1804 STRATTON GRN	COLLEYVILLE, TX	76034	1804 STRATTON GREEN
WHITAKER, DAVID	1905 HALL JOHNSON RD	COLLEYVILLE, TX	76034	1905 HALL JOHNSON RD
SCHAECHER, GREGORY C	1821 CAMDEN GRN	COLLEYVILLE, TX	76034	1821 CAMDEN GREEN
SLAPA, APRIL	1808 STRATTON GREEN	COLLEYVILLE, TX	76034	1808 STRATTON GREEN
TEXADA, RICKY	1801 ARRINGTON GREEN	COLLEYVILLE, TX	76034	1801 ARRINGTON GREEN
HANSEN, SEAN	1813 STRATTON GREEN	COLLEYVILLE, TX	76034	1813 STRATTON GREEN
UNITED STATES POSTAL SERVICE	PO BOX 667160	DALLAS, TX	75266	1501 HALL JOHNSON RD
BLUEBONNET HILLS CEMETARY	PO BOX 367	COLLEYVILLE, TX	76034	5713 COLLEYVILLE BLVD
TERRY DAVID & PENELOPE D JOINT	1801 CAMDEN GREEN	COLLEYVILLE, TX	76034	1801 CAMDEN GREEN
SULZER, STEFAN R	1804 CAMDEN GRN	COLLEYVILLE, TX	76034	1804 CAMDEN GREEN
WILLIAMS, MARJORIE S	1817 CAMDEN GRN	COLLEYVILLE, TX	76034	1817 CAMDEN GREEN
CARMONA, ENRIQUE	1700 CRESTEDGE CT	COLLEYVILLE, TX	76034	1700 CRESTEDGE CT
USSERY, MICHAEL J	1800 ARRINGTON GRN	COLLEYVILLE, TX	76034	1800 ARRINGTON GREEN
GONZALEZ, ADOLFO	1813 GROSVENOR GRN	COLLEYVILLE, TX	76034	1813 GROSVENOR GREEN
SWAIM, SHELLEY	1700 GATEHOUSE CT	COLLEYVILLE, TX	76034	1700 GATEHOUSE CT
CHELLGREN, PAUL	1820 CAMDEN GRN	COLLEYVILLE, TX	76034	1820 CAMDEN GREEN
KELLEY, BRENT A	1801 STRATTON GRN	COLLEYVILLE, TX	76034	1801 STRATTON GREEN
NELSON, MICHAEL JAY	5600 COVENTRY CT	COLLEYVILLE, TX	76034	5600 COVENTRY CT
WALL, WENDY	1704 GATEHOUSE CT	COLLEYVILLE, TX	76034	1704 GATEHOUSE CT
RUSSELL, REX	1805 CAMDEN GRN	COLLEYVILLE, TX	76034	1805 CAMDEN GREEN
AL-SHMAISANI, ISSAM	5608 NORMANDY DR	COLLEYVILLE, TX	76034	5608 NORMANDY DR
DEBEUCKELAER, JAN	5606 NORMANDY DR	COLLEYVILLE, TX	76034	5606 NORMANDY DR
FULTZ, JAMES E	1809 STRATTON GRN	COLLEYVILLE, TX	76034	1809 STRATTON GREEN
BENZICK, ARTHUR E	1808 CAMDEN GRN	COLLEYVILLE, TX	76034	1808 CAMDEN GREEN
CAREY, MATTHEW	1809 GROSVENOR GRN	COLLEYVILLE, TX	76034	1809 GROSVENOR GREEN
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1800 BROUGHTON DR
WILBUR FAMILY TRUST	1705 GATEHOUSE CT	COLLEYVILLE, TX	76034	1705 GATEHOUSE CT
HEIDEL, RUTH V	1712 GATEHOUSE CT	COLLEYVILLE, TX	76034	1712 GATEHOUSE CT
CLEMENS, K R	1712 CRESTEDGE CT	COLLEYVILLE, TX	76034	1712 CRESTEDGE CT
HOELLER, BRYAN	1817 GROSVENOR GREEN	COLLEYVILLE, TX	76034	1817 GROSVENOR GREEN
COLLEYVILLE, CITY OF	100 MAIN ST	COLLEYVILLE, TX	76034	1601 HALL JOHNSON RD
COLLEYVILLE, CITY OF	100 MAIN ST	COLLEYVILLE, TX	76034	1601 HALL JOHNSON RD
DIXON LIVING TRUST	1800 STRATTON GREEN	COLLEYVILLE, TX	76034	1800 STRATTON GREEN
COLLEYVILLE, CITY OF	100 MAIN ST	COLLEYVILLE, TX	76034	1900 HALL JOHNSON RD
SINUNU, STEPHEN A	1813 CAMDEN GRN	COLLEYVILLE, TX	76034	1813 CAMDEN GREEN
GOFF HOMES INC	1108 W PIONEER PKWY	ARLINGTON, TX	76013	5701 NORMANDY DR
BLUEBONNET HILLS CEMETERY	PO BOX 11250	NEW ORLEANS, LA	70181	5713 COLLEYVILLE BLVD
MILLER, RYAN	1805 STRATTON GREEN	COLLEYVILLE, TX	76034	1805 STRATTON GREEN
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1800 BROUGHTON DR
BICE, CAROL	1701 GATEHOUSE CT	COLLEYVILLE, TX	76034	1701 GATEHOUSE CT
YOUSAF, MOHAMMAD	1809 ARRINGTON GRN	COLLEYVILLE, TX	76034	1809 ARRINGTON GREEN
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1800 BROUGHTON DR
CHEATHAM, STEPHANIE	1716 GATEHOUSE CT	COLLEYVILLE, TX	76034	1716 GATEHOUSE CT
NORTEN, REX L	1812 STRATTON GRN	COLLEYVILLE, TX	76034	1812 STRATTON GREEN
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1829 CAMDEN GREEN
BLUEBONNET HILLS CEMETERY	PO BOX 130548	HOUSTON, TX	77219	5713 COLLEYVILLE BLVD
GLASSCOCK, D L	1708 GATEHOUSE CT	COLLEYVILLE, TX	76034	1708 GATEHOUSE CT
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1803 GROSVENOR GREEN
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1829 ARRINGTON CT
HOBBS, THOMAS R	1801 GROSVENOR GRN	COLLEYVILLE, TX	76034	1801 GROSVENOR GREEN
BOYD, LARRY G	PO BOX 279	COLLEYVILLE, TX	76034	1805 ARRINGTON GREEN
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1829 STRATTON GREEN
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1829 GROSVENOR GREEN
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1829 ARRINGTON GREEN
MILLER, DENNIS	1800 CAMDEN GRN	COLLEYVILLE, TX	76034	1800 CAMDEN GREEN
CORAZE, MATHIEU	1709 GATEHOUSE CT	COLLEYVILLE, TX	76034	1709 GATEHOUSE CT
CRISCI, FRANK	1812 ARRINGTON GRN	COLLEYVILLE, TX	76034	1812 ARRINGTON GREEN
AL-SHMAISANI, ISSAM	5608 NORMANDY DR	COLLEYVILLE, TX	76034	5700 NORMANDY DR
WAYPOINT MONTESSORI	1513 HALL JOHNSON RD	COLLEYVILLE, TX	76034	1513 HALL JOHNSON RD
LUJAN, ALBERT C	1713 GATEHOUSE CT	COLLEYVILLE, TX	76034	1713 GATEHOUSE CT
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1824 BROUGHTON DR
THIBODEAUX, NELSON J	5612 COVENTRY CT	COLLEYVILLE, TX	76034	5612 COVENTRY CT
IDELL, GLEN E	1708 CRESTEDGE CT	COLLEYVILLE, TX	76034	1708 CRESTEDGE CT
				6113 COLLEYVILLE BLVD
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	5801 BURNHAM CIR
WIKE, JAMIE	1809 CAMDEN	COLLEYVILLE, TX	76034	1809 CAMDEN GREEN
BONDY, NEAL	1808 ARRINGTON GRN	COLLEYVILLE, TX	76034	1808 ARRINGTON GREEN
BROCK, MANDI	1704 CRESTEDGE CT	COLLEYVILLE, TX	76034	1704 CRESTEDGE CT
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1800 BROUGHTON DR
DUNHAM, KELLEN	5707 MORLAIX CT	COLLEYVILLE, TX	76034	5707 MORLAIX CT
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1800 BROUGHTON DR
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1800 BROUGHTON DR
BROUGHTON	2557 SW GRAPEVINE PKWY SUITE 100	GRAPEVINE, TX	76051	COURTESY NOTICE
KINGSWOOD ESTATES-COLLEYVILLE	P.O. BOX 978	COLLEYVILLE, TX	76034	COURTESY NOTICE
MONTCLAIR PARC ADDITION	1108 W. PIONEER PARKWAY	ARLINGTON, TX	76013	COURTESY NOTICE
STONE CREST ESTATES	P.O. BOX 332	COLLEYVILLE, TX	76034	COURTESY NOTICE
TUSCANY-COLLEYVILLE	1217 TUSCANY DRIVE	COLLEYVILLE, TX	76034	COURTESY NOTICE
VILLAS AT OAK POINTE, THE	2555 SW GRAPEVINE PARKWAY SUITE 300	GRAPEVINE, TX	76051	COURTESY NOTICE
GRAPEVINE COLLEYVILLE ISD	3051 IRA E WOODS AVE	GRAPEVINE, TX	76051	STATE REQUIRED
REEVES, ROBERT	900 JACKSON STREET, SUITE 160	DALLAS, TX	75202	APPLICANT

Public hearing notices were mailed on January 24, 2020



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, February 10, 2020 at 7:00 p.m.
City Council Meetings: Tuesday, March 3, 2020 & Tuesday, March 17, 2020 at 7:30 p.m.
3rd floor of City Hall, 100 Main Street, Colleyville, Texas

Request: Consideration of a zoning change request from AG Agricultural zoning district to the CC-1 Village Retail zoning district. The purpose is to rezone from AG to CC-1 in order to allow for the expansion and operation of the Bluebonnet Hill Cemetery.

Zoning Case: ZC20-001

Applicant: Robert Reeves

Owner: Cary Grossi

Location: 5713 Colleyville Blvd

Property Description: Tract 2B and Tract 2B02, Abstract 180, in the J L Byas Survey

Present Zoning: AG Agricultural District

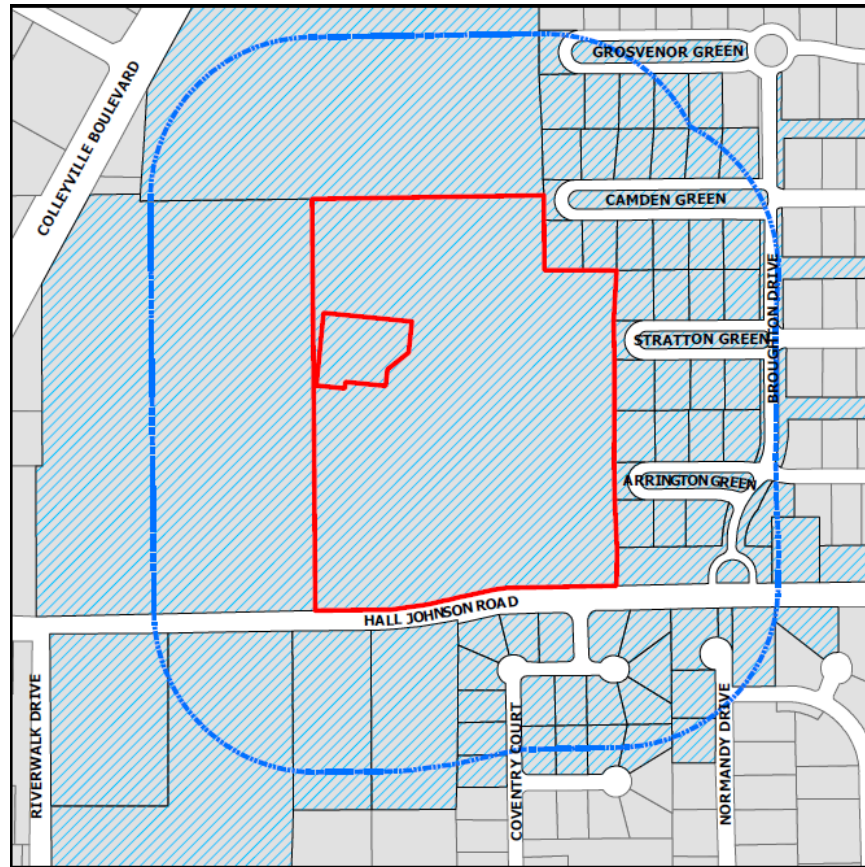
This notice has been sent to all owners of real property within 500 feet of the request as such ownership appears on the last approved tax roll and all homeowners associations within 1000 feet. Approval by the Planning and Zoning Commission serves as a recommendation to the City Council and is not a 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

NOTICE OF PUBLIC HEARING

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 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 Active Development Case map:

<https://www.colleyville.com/government/departments-a-l/community-development/active-development-cases>

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

ORDINANCE O-20-2111

AMENDING THE ZONING ORDINANCE AND THE OFFICIAL ZONING MAP OF THE CITY OF COLLEYVILLE, TEXAS, BY CHANGING THE ZONING ON 25.69 ACRES ON TRACT 2B AND TRACT 2B02, ABSTRACT 180, IN THE J L BYAS SURVEY, LOCATED AT 5713 COLLEYVILLE BOULEVARD FROM THE AG AGRICULTURAL ZONING DISTRICT TO THE CC-1 VILLAGE RETAIL 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 under Case No. ZC20-001; 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 changing the zoning on 25.69 acres on Tract 2B and Tract 2B02, Abstract 180, in the J L Byas Survey, located at 5713 Colleyville Boulevard from the AG Agricultural zoning district to the CC-1 Village Retail zoning district, as depicted in the attached Exhibit "A" and Exhibit "C", and as described in Exhibit "B".

Sec. 2. THAT the Official Zoning Map of the City of Colleyville be amended to incorporate the zoning change approved herein.

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, and subject to the following conditions:

1. As depicted in the attached Exhibit "A" and Exhibit "C".

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 3rd day of March 2020.

The second reading and public hearing being conducted on the 17th day of March 2020.

PASSED AND APPROVED BY A VOTE OF ___ AYES, ___ NAYS, AND ___ ABSTENTIONS ON THIS THE 17TH DAY OF MARCH 2020.

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

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Richard Newton
Mayor

APPROVED AS TO FORM:

Whitt L. Wyatt
City Attorney

Exhibit "A" – Location and Zoning Map

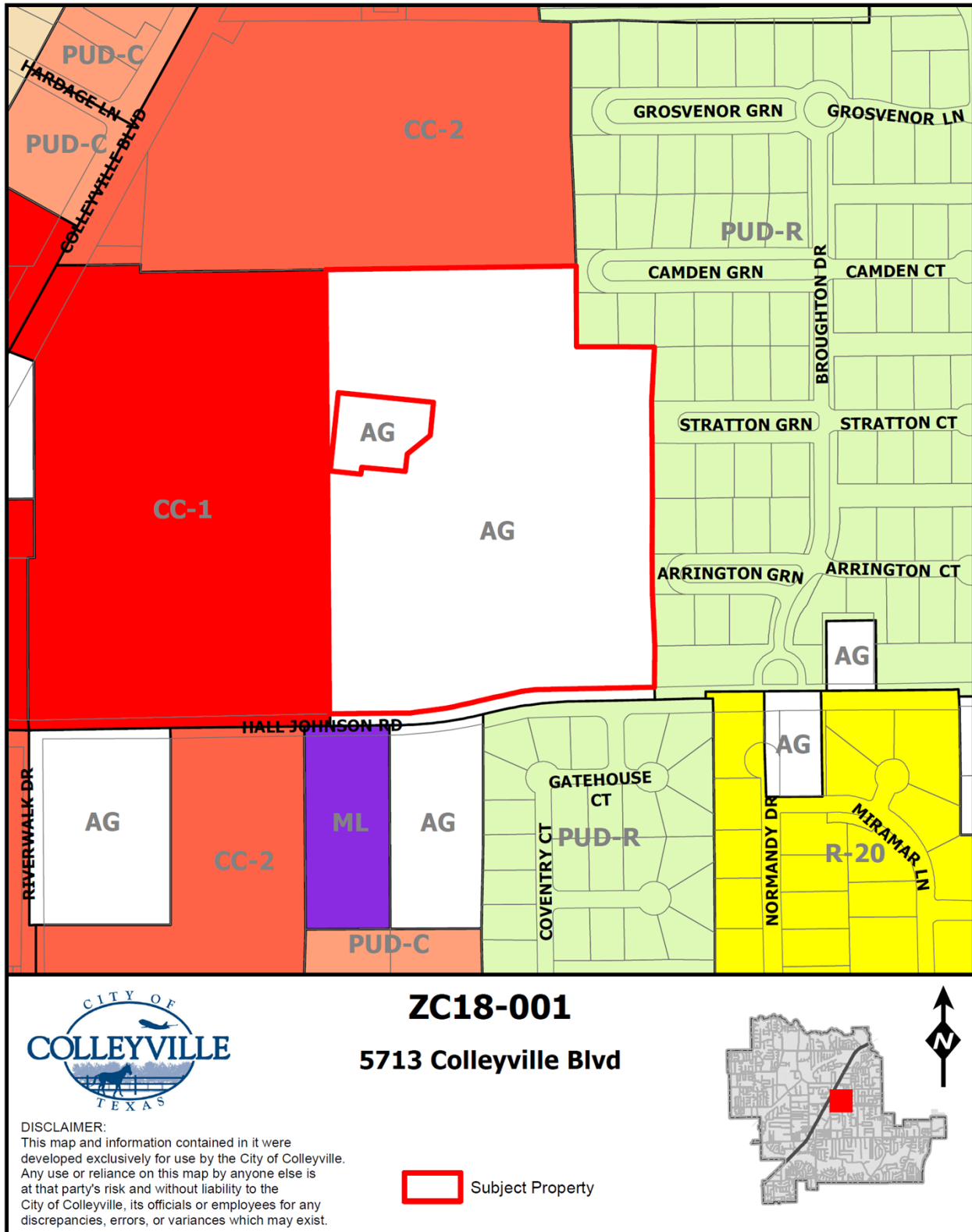


Exhibit "B" – Statement of Planning Objectives

Statement of Planning Objectives

Statement of Objectives
Bluebonnet Hills Funeral Home and Memorial Park
5725 Colleyville Blvd. Colleyville, Texas 76034
January 13, 2020

This is a request by Bluebonnet Hills Funeral Home and Memorial Park to rezone a 25.69 acre tract from an AG District to a CC-1 Village Retail District with a Specific Use Permit for cemeteries and mausoleums.

Background:

Bluebonnet Hills has been operating a funeral home and cemetery at this location since 1953. In the Spring of 2018, it began to expand gravesites into the far eastern portion of the cemetery when a zoning deficiency was discovered. This area is zoned AG and a zoning change was necessary to develop gravesites in this area. The approval of the zoning change and associated SUP would allow for the expansion and operation of the cemetery use. Therefore, Bluebonnet Hills filed an application for a zoning change, which was later denied on 6/11/18 based on the Planning and Zoning Commission concerns and opposition from adjacent residential property owners.

Response to neighbors:

Over the last eighteen months, Bluebonnet Hills has been working with the Broughton Homeowners Association, Stone Crest Estates Homeowners Association, and adjacent homeowners. Bluebonnet Hills has reached an agreement with the Broughton Homeowners Association, Exhibit C and anticipates reaching an agreement with the Stone Crest Estates Homeowners Association, Exhibit D. Based on these agreements and discussion with adjacent properties, this request for a Specific Use Permit is subject to the following conditions:

- 1) All undeveloped cemetery areas will be sodded with a ground cover and maintained in a healthy growing condition by providing adequate water, fertilizer, or other necessary maintenance, Exhibit A.
- 2) Excess grave site spoils will be temporarily stored in the cemetery's maintenance area and periodically moved off site.
- 3) Sediment and debris located in the existing swale along the east property will be removed within three months from the passage of the ordinance approving the zoning. Great care will be taken to protect trees along the east and north property lines during this maintenance effort. Bluebonnet Hills agrees to replace any trees damaged during this process and agrees to maintain the existing swale as necessary unless the City of Colleyville requires an alternate process.
- 4) Bluebonnet Hills will contribute \$32,000.00 plus taxes and an additional \$4,000.00 for cost coverage toward the dredging of the existing retention pond located in the common area of the

Statement of Planning Objectives

Broughton subdivision subject the provisions found in the agreement between Bluebonnet Hills and Broughton HOA, Exhibit C.

5) Bluebonnet Hills will construct a new concrete swale parallel to the existing swale extending from the northeast corner of the site to the inlet into Broughton's retention pond, Exhibits E & F.

6) Drainage from the cul-de-sac located near the northeast corner of the site will be redirected into the new concrete swale to minimize water discharges into the residential street.

7) Necessary regrading directing drainage from or parallel to the eastern property line toward the southeastern corner of the site will be initiated. Submittal of final engineering plans and required permits for drainage and swale design must be submitted to the City of Colleyville within three months from passage of the ordinance approving the zoning and construction must begin with begin with six months from City of approval for the plans and permits or a later date as determined by the City of Colleyville, Exhibits E & F.

8) All future site development must comply with City of Colleyville drainage and erosion control regulations in effect at the time of future site development.

9) A twenty-five-foot setback will be provided along the east property line, Exhibits B & G.

10) Landscaping shall be consistent with the Master Plan, Exhibit B, subject to the following provisions.

a) Plant a minimum of 25 Nellie R. Stevens Holly shrubs in the 25-foot setback area. Initially, shrubs will be 6 feet high and can mature up to 20 feet in height with a 15-foot spread.

b) Plant a minimum of 55 #7 size Texas Privet in the 25-foot setback as show on the Master Plant. The Texas Privet will mature to a height of 10 feet with an 8-foot spread.

c) Final plant location will be determined in the field in consultation with the Broughton HOA and planted within nine months of passage of the zoning ordinance or as directed by the City of Colleyville based on the optimum planting seasons.

d) Tree planting in the proposed cemetery use areas shall match tree patterns in the developed cemetery areas.

e) Bluebonnet Hills agrees to landscape the entire boarder backing up to Broughton property with a consistent landscaping plan as outlined above. Dead trees or shrubs will be replaced in accordance with the landscaping plan shown on the Master Plan, Exhibit B.

f) All planting will be irrigated.

Statement of Planning Objectives

11) Bluebonnet Hills will construct a minimum, 3-foot high ornamental iron/tubular fence along Hall Johnson Road as shown in the Master Plan, Exhibit B. The existing chain-link fence will be replaced with the new fence.

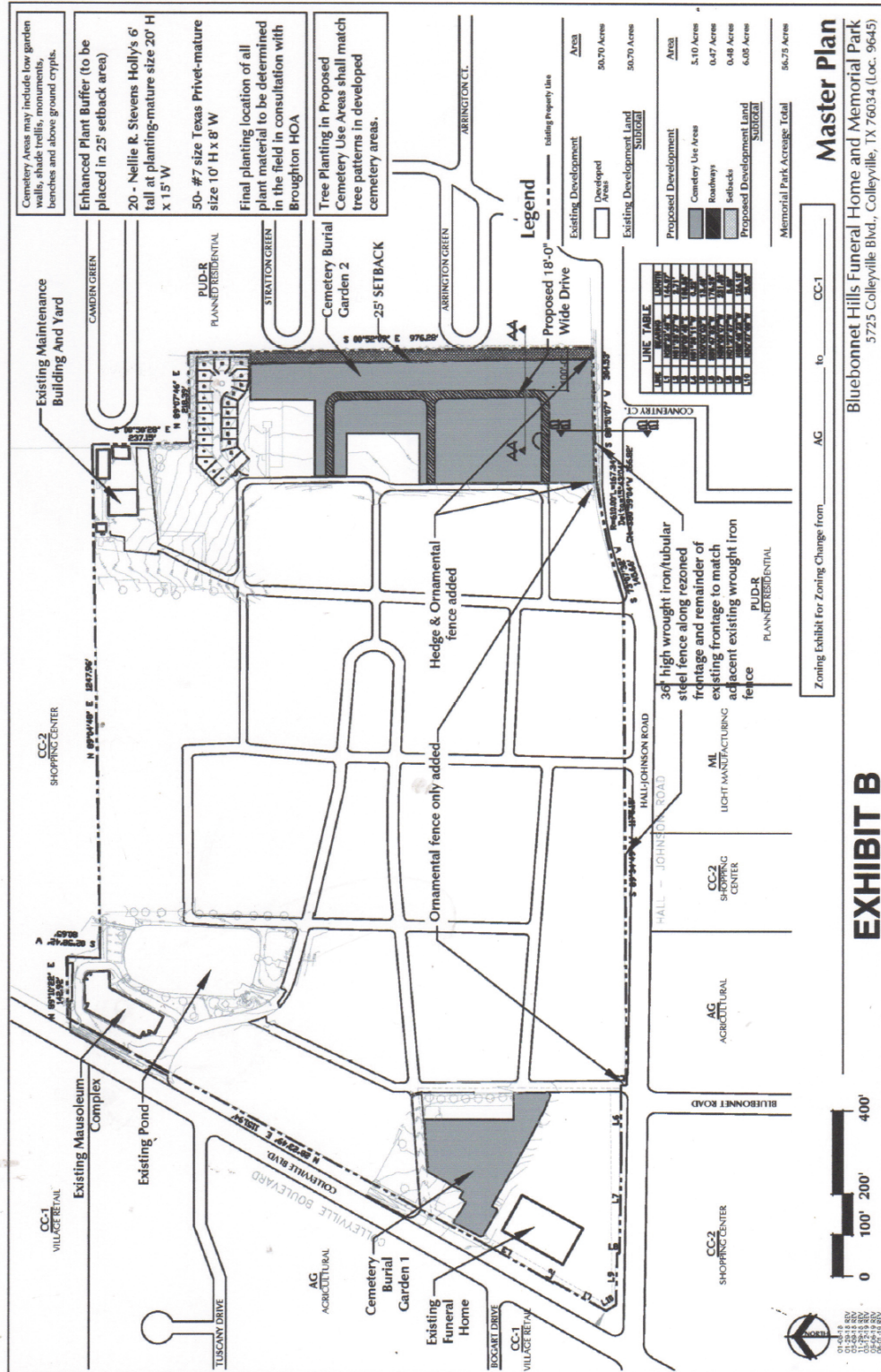
12) Bluebonnet Hills will plant a solid 3-foot high shrub row along Hall Johnson as shown on Exhibits B and H. The shrubs will be planted within three months from the passage of the rezoning ordinance or during optimum planting season, whichever is less time. The shrubs will be maintained at a height of 3 feet.

13) Bluebonnet Hills will plant evergreen trees as grave sites are developed consistent with the current tree coverage. All trees and plants will be irrigated and will be replaced on a timely basis if they should die.

Conclusion:

Bluebonnet Hills appreciates the time that neighbors spent working with it to reach an agreement and respectfully request the support of the Planning and Zoning Commission and City Council.

Exhibit "C" – Zoning Exhibits





City of Colleyville City Council Agenda Briefing

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

Agenda Number 7b

Agenda Date 8/4/2020

Number Ordinance O-20-2112

Type Ordinance

Department Community Development

Title

Consideration of a request for a Special Use Permit for Cemeteries or Mausoleums on Tract 2B & 2B02, Abstract 180, in the J L Byas Survey, located at 5713 Colleyville Boulevard, Case ZC20-002

Strategic Plan

4.1 Protect Colleyville's semi-rural residential character

Explanation

Second Reading & Public Hearing

Several concerns were raised during the public hearing regarding drainage, screening, and above ground improvements. The item was tabled at the March 3, 2020 meeting in order for additional meetings to be held to determine the appropriate measures to resolve these concerns.

First Reading & Public Hearing

Robert Reeves, on behalf of Bluebonnet Hills Funeral Home and Cemetery, submitted a request for a zoning change from AG Agricultural to CC-1 Village Retail zoning and a request for a Special Use Permit (SUP) for 'Cemeteries or Mausoleums' at 5713 Colleyville Boulevard. The applicant recently began making improvements for the expansion of the cemetery use to their eastern boundary.

Existing Zoning and Development Conditions. The eastern 25.69 acres of the overall property is zoned AG Agricultural. The applicant is expanding the cemetery use into the remaining undeveloped area. According to the Land Development Code, a cemetery use requires an SUP approval with a commercial zoning district.

Surrounding Properties. The property to the west is part of the Bluebonnet Hills cemetery use and is zoned CC-1 Village Retail with an SUP for the cemetery use. The adjacent property to the north is zoned CC-2 Shopping Center and is developed as the Bob Moore Sports Center. The adjacent property to the east is zoned PUD-R Planned Unit Development-Residential and is developed as a single-family residential subdivision, Broughton Addition.

Master Plan. The Future Land Use Map designates this property for Institutional use. The use of the property as a cemetery or mausoleum complies with the designation

with the approval of an SUP.

Analysis. The Bluebonnet Hills Cemetery has been in operation on the subject property since 1953. The recent expansion into the far eastern portion of the property has uncovered the zoning deficiency. The approval of the zoning change and associated SUP will allow for the expansion and operation of the cemetery use.

In 2018, Bluebonnet Hills Cemetery attempted to rezone the property and obtain an SUP. During this time the case was tabled by the Planning and Zoning Commission as there were several concerns that they wanted addressed. The item was ultimately withdrawn to allow for the applicant to work with the adjacent neighborhoods and address their concerns. These concerns included the following:

- Improvements to the ditch along the eastern boundary – maybe needs to be cleaned out or improved;
- Better silt fencing or measures to control erosion;
- Drainage – to include information on the planned detention pond area;
- Working with the Broughton neighborhood to clean out the pond due to increased erosion from the cemetery site;
- Indicating a distance/buffer area from the grave sites to the eastern property line;
- Remedy to eliminate the spoils yard;
- Appropriate fencing and landscaping along Hall Johnson Road.

As part of any SUP, conditions may be imposed to ensure compatibility and harmony with surrounding properties. This may include specific regulations pertaining to landscaping and fencing along street frontages and/or along property lines adjacent to residential development. A substantial tree line currently exists along the eastern boundary.

The applicant has been working with the Broughton Homeowners Association and the Stone Crest Estates Homeowners Association since 2018. They suggest numerous beneficial conditions as stated in their Statement of Planning Objectives, which is included as an exhibit with the ordinances, and are as follows:

1. Grave site spoils are to be stored in the cemetery's maintenance area.
2. No grave site or cemetery improvement shall be closer than 25 feet to the east property line with the exception of drainage improvements and landscaping.
3. A minimum of 25 Nellie R. Stevens Holly shrubs shall be planted within the 25 foot setback area.
4. A minimum of 55 #7 size Texas Privet shall be planted within the 25 foot setback area.
5. A minimum 3 foot ornamental iron/tubular fence shall be constructed along Hall Johnson Road.
6. A minimum 3 foot shrub row shall be planted along Hall Johnson Road.

7. Drainage and swale/channel improvements shall be made along the eastern property line and within the Broughton Addition.

Public Notification. Staff notified property owners within 500 feet of the subject property regarding this request and notice was published in the *Fort Worth Star-Telegram* as required by state law and the Land Development Code. Staff has received no correspondence regarding this request to date.

Staff Recommendation. Staff recommends approval. The applicant is requesting the zoning change and associated SUP so that the expansion and operation of the cemetery use can be in compliance with the Land Development Code.

Planning & Zoning Commission Recommendation: The Planning & Zoning Commission recommended approval with the added SUP condition that no private mausoleums/crypts shall be allowed within 100 feet of Hall Johnson Road at their February 10, 2020 meeting by a vote of 5-0.

Financial Impact

There is no fiscal impact to the City of Colleyville for this item.

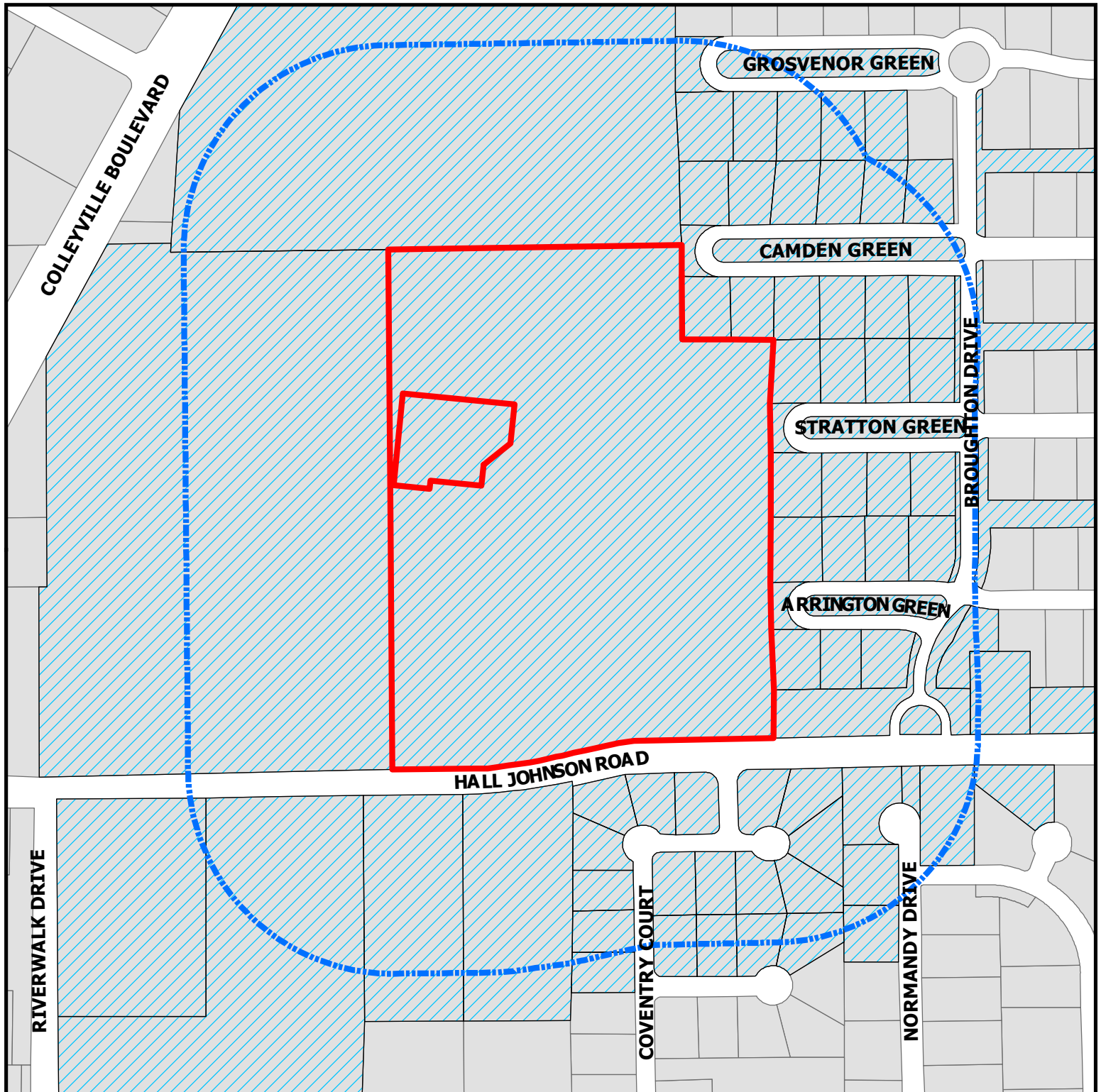
Recommendation

Approve

Attachments

1. Notification Map
2. Notification List
3. Property Owner Notification
4. Ordinance O-20-2112

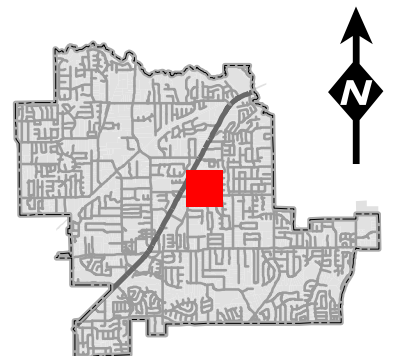
Notification Map



ZC20-002
5713 Colleyville Blvd

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



Notification List

Owner Name	Owner Address	Owner City	Owner Zip	Situs Address
WHITE, KEITH M	5608 COVENTRY CT	COLLEYVILLE, TX	76034	5608 COVENTRY CT
COLLIER, CHARLIE G	5616 COVENTRY CT	COLLEYVILLE, TX	76034	5616 COVENTRY CT
RAJWANI, ABDUL AZIZ	1805 GROSVENOR GRN	COLLEYVILLE, TX	76034	1805 GROSVENOR GREEN
DAMEK, PAUL	1812 CAMDEN GREEN	COLLEYVILLE, TX	76034	1812 CAMDEN GREEN
MITCHELL, MICHAEL	1804 ARRINGTON GREEN	COLLEYVILLE, TX	76034	1804 ARRINGTON GREEN
KRUZEL, THOMAS M	1816 CAMDEN GRN	COLLEYVILLE, TX	76034	1816 CAMDEN GREEN
ANNIS, BARNARD H	5604 COVENTRY CT	COLLEYVILLE, TX	76034	5604 COVENTRY CT
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1800 BROUGHTON DR
WADE, DANIEL	1804 STRATTON GRN	COLLEYVILLE, TX	76034	1804 STRATTON GREEN
WHITAKER, DAVID	1905 HALL JOHNSON RD	COLLEYVILLE, TX	76034	1905 HALL JOHNSON RD
SCHAECHER, GREGORY C	1821 CAMDEN GRN	COLLEYVILLE, TX	76034	1821 CAMDEN GREEN
SLAPA, APRIL	1808 STRATTON GREEN	COLLEYVILLE, TX	76034	1808 STRATTON GREEN
TEXADA, RICKY	1801 ARRINGTON GREEN	COLLEYVILLE, TX	76034	1801 ARRINGTON GREEN
HANSEN, SEAN	1813 STRATTON GREEN	COLLEYVILLE, TX	76034	1813 STRATTON GREEN
UNITED STATES POSTAL SERVICE	PO BOX 667160	DALLAS, TX	75266	1501 HALL JOHNSON RD
BLUEBONNET HILLS CEMETARY	PO BOX 367	COLLEYVILLE, TX	76034	5713 COLLEYVILLE BLVD
TERRY DAVID & PENELOPE D JOINT	1801 CAMDEN GREEN	COLLEYVILLE, TX	76034	1801 CAMDEN GREEN
SULZER, STEFAN R	1804 CAMDEN GRN	COLLEYVILLE, TX	76034	1804 CAMDEN GREEN
WILLIAMS, MARJORIE S	1817 CAMDEN GRN	COLLEYVILLE, TX	76034	1817 CAMDEN GREEN
CARMONA, ENRIQUE	1700 CRESTEDGE CT	COLLEYVILLE, TX	76034	1700 CRESTEDGE CT
USSERY, MICHAEL J	1800 ARRINGTON GRN	COLLEYVILLE, TX	76034	1800 ARRINGTON GREEN
GONZALEZ, ADOLFO	1813 GROSVENOR GRN	COLLEYVILLE, TX	76034	1813 GROSVENOR GREEN
SWAIM, SHELLY	1700 GATEHOUSE CT	COLLEYVILLE, TX	76034	1700 GATEHOUSE CT
CHELLGREN, PAUL	1820 CAMDEN GRN	COLLEYVILLE, TX	76034	1820 CAMDEN GREEN
KELLEY, BRENT A	1801 STRATTON GRN	COLLEYVILLE, TX	76034	1801 STRATTON GREEN
NELSON, MICHAEL JAY	5600 COVENTRY CT	COLLEYVILLE, TX	76034	5600 COVENTRY CT
WALL, WENDY	1704 GATEHOUSE CT	COLLEYVILLE, TX	76034	1704 GATEHOUSE CT
RUSSELL, REX	1805 CAMDEN GRN	COLLEYVILLE, TX	76034	1805 CAMDEN GREEN
AL-SHMAISANI, ISSAM	5608 NORMANDY DR	COLLEYVILLE, TX	76034	5608 NORMANDY DR
DEBEUCKELAER, JAN	5606 NORMANDY DR	COLLEYVILLE, TX	76034	5606 NORMANDY DR
FULTZ, JAMES E	1809 STRATTON GRN	COLLEYVILLE, TX	76034	1809 STRATTON GREEN
BENZICK, ARTHUR E	1808 CAMDEN GRN	COLLEYVILLE, TX	76034	1808 CAMDEN GREEN
CAREY, MATTHEW	1809 GROSVENOR GRN	COLLEYVILLE, TX	76034	1809 GROSVENOR GREEN
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1800 BROUGHTON DR
WILBUR FAMILY TRUST	1705 GATEHOUSE CT	COLLEYVILLE, TX	76034	1705 GATEHOUSE CT
HEIDEL, RUTH V	1712 GATEHOUSE CT	COLLEYVILLE, TX	76034	1712 GATEHOUSE CT
CLEMENS, K R	1712 CRESTEDGE CT	COLLEYVILLE, TX	76034	1712 CRESTEDGE CT
HOELLER, BRYAN	1817 GROSVENOR GREEN	COLLEYVILLE, TX	76034	1817 GROSVENOR GREEN
COLLEYVILLE, CITY OF	100 MAIN ST	COLLEYVILLE, TX	76034	1601 HALL JOHNSON RD
COLLEYVILLE, CITY OF	100 MAIN ST	COLLEYVILLE, TX	76034	1601 HALL JOHNSON RD
DIXON LIVING TRUST	1800 STRATTON GREEN	COLLEYVILLE, TX	76034	1800 STRATTON GREEN
COLLEYVILLE, CITY OF	100 MAIN ST	COLLEYVILLE, TX	76034	1900 HALL JOHNSON RD
SINUNU, STEPHEN A	1813 CAMDEN GRN	COLLEYVILLE, TX	76034	1813 CAMDEN GREEN
GOFF HOMES INC	1108 W PIONEER PKWY	ARLINGTON, TX	76013	5701 NORMANDY DR
BLUEBONNET HILLS CEMETERY	PO BOX 11250	NEW ORLEANS, LA	70181	5713 COLLEYVILLE BLVD
MILLER, RYAN	1805 STRATTON GREEN	COLLEYVILLE, TX	76034	1805 STRATTON GREEN
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1800 BROUGHTON DR
BICE, CAROL	1701 GATEHOUSE CT	COLLEYVILLE, TX	76034	1701 GATEHOUSE CT
YOUSAF, MOHAMMAD	1809 ARRINGTON GRN	COLLEYVILLE, TX	76034	1809 ARRINGTON GREEN
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1800 BROUGHTON DR
CHEATHAM, STEPHANIE	1716 GATEHOUSE CT	COLLEYVILLE, TX	76034	1716 GATEHOUSE CT
NORTEN, REX L	1812 STRATTON GRN	COLLEYVILLE, TX	76034	1812 STRATTON GREEN
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1829 CAMDEN GREEN
BLUEBONNET HILLS CEMETERY	PO BOX 130548	HOUSTON, TX	77219	5713 COLLEYVILLE BLVD
GLASSCOCK, D L	1708 GATEHOUSE CT	COLLEYVILLE, TX	76034	1708 GATEHOUSE CT
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1803 GROSVENOR GREEN
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1829 ARRINGTON CT
HOBBS, THOMAS R	1801 GROSVENOR GRN	COLLEYVILLE, TX	76034	1801 GROSVENOR GREEN
BOYD, LARRY G	PO BOX 279	COLLEYVILLE, TX	76034	1805 ARRINGTON GREEN
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1829 STRATTON GREEN
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1829 GROSVENOR GREEN
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1829 ARRINGTON GREEN
MILLER, DENNIS	1800 CAMDEN GRN	COLLEYVILLE, TX	76034	1800 CAMDEN GREEN
CORAZE, MATHIEU	1709 GATEHOUSE CT	COLLEYVILLE, TX	76034	1709 GATEHOUSE CT
CRISCI, FRANK	1812 ARRINGTON GRN	COLLEYVILLE, TX	76034	1812 ARRINGTON GREEN
AL-SHMAISANI, ISSAM	5608 NORMANDY DR	COLLEYVILLE, TX	76034	5700 NORMANDY DR
WAYPOINT MONTESSORI	1513 HALL JOHNSON RD	COLLEYVILLE, TX	76034	1513 HALL JOHNSON RD
LUJAN, ALBERT C	1713 GATEHOUSE CT	COLLEYVILLE, TX	76034	1713 GATEHOUSE CT
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1824 BROUGHTON DR
THIBODEAUX, NELSON J	5612 COVENTRY CT	COLLEYVILLE, TX	76034	5612 COVENTRY CT
IDELL, GLEN E	1708 CRESTEDGE CT	COLLEYVILLE, TX	76034	1708 CRESTEDGE CT
				6113 COLLEYVILLE BLVD
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	5801 BURNHAM CIR
WIKE, JAMIE	1809 CAMDEN	COLLEYVILLE, TX	76034	1809 CAMDEN GREEN
BONDY, NEAL	1808 ARRINGTON GRN	COLLEYVILLE, TX	76034	1808 ARRINGTON GREEN
BROCK, MANDI	1704 CRESTEDGE CT	COLLEYVILLE, TX	76034	1704 CRESTEDGE CT
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1800 BROUGHTON DR
DUNHAM, KELLEN	5707 MORLAIX CT	COLLEYVILLE, TX	76034	5707 MORLAIX CT
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1800 BROUGHTON DR
BOUGHTON MAINTENANCE ASSOCIATION INC	1800 PRESTON PARK BLVD STE 101	PLANO, TX	75093	1800 BROUGHTON DR
BROUGHTON	2557 SW GRAPEVINE PKWY SUITE 100	GRAPEVINE, TX	76051	COURTESY NOTICE
KINGSWOOD ESTATES-COLLEYVILLE	P.O. BOX 978	COLLEYVILLE, TX	76034	COURTESY NOTICE
MONTCLAIR PARC ADDITION	1108 W. PIONEER PARKWAY	ARLINGTON, TX	76013	COURTESY NOTICE
STONE CREST ESTATES	P.O. BOX 332	COLLEYVILLE, TX	76034	COURTESY NOTICE
TUSCANY-COLLEYVILLE	1217 TUSCANY DRIVE	COLLEYVILLE, TX	76034	COURTESY NOTICE
VILLAS AT OAK POINTE, THE	2555 SW GRAPEVINE PARKWAY SUITE 300	GRAPEVINE, TX	76051	COURTESY NOTICE
GRAPEVINE COLLEYVILLE ISD	3051 IRA E WOODS AVE	GRAPEVINE, TX	76051	STATE REQUIRED
REEVES, ROBERT	900 JACKSON STREET, SUITE 160	DALLAS, TX	75202	APPLICANT

Public hearing notices were mailed on January 24, 2020



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, February 10, 2020 at 7:00 p.m.
City Council Meetings: Tuesday, March 3, 2020 & Tuesday, March 17, 2020 at 7:30 p.m.
3rd floor of City Hall, 100 Main Street, Colleyville, Texas

Request: Consideration of a zoning change request from AG Agricultural zoning district to the CC-1 Village Retail zoning district. The purpose is allow for an SUP for Cemeteries and Mausoleums in order to allow for the expansion and operation of the Bluebonnet Hill Cemetery.

Zoning Case: ZC20-002

Applicant: Robert Reeves

Owner: Cary Grossi

Location: 5713 Colleyville Blvd

Property Description: Tract 2B and Tract 2B02, Abstract 180, in the J L Byas Survey

Present Zoning: AG Agricultural District

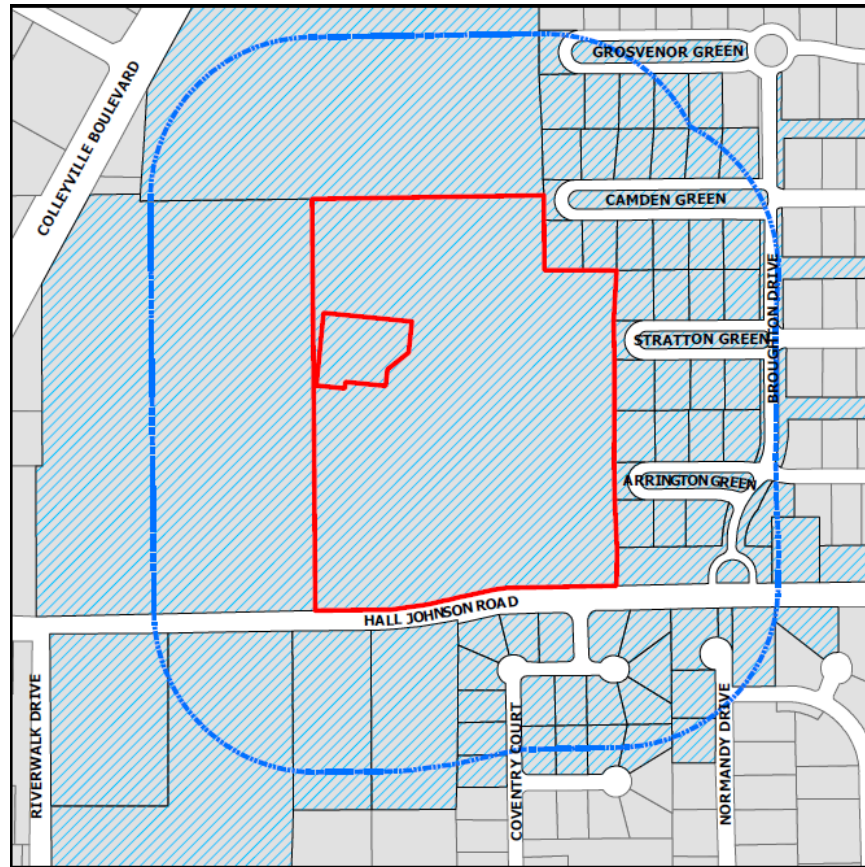
This notice has been sent to all owners of real property within 500 feet of the request as such ownership appears on the last approved tax roll and all homeowners associations within 1000 feet. Approval by the Planning and Zoning Commission serves as a recommendation to the City Council and is not a 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**

NOTICE OF PUBLIC HEARING

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 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 Active Development Case map:

<https://www.colleyville.com/government/departments-a-l/community-development/active-development-cases>

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

ORDINANCE O-20-2112

AMENDING THE ZONING ORDINANCE AND THE OFFICIAL ZONING MAP OF THE CITY OF COLLEYVILLE, TEXAS, BY CHANGING THE ZONING ON 25.69 ACRES ON TRACT 2B AND TRACT 2B02, ABSTRACT 180, IN THE J L BYAS SURVEY, LOCATED AT 5713 COLLEYVILLE BOULEVARD; AUTHORIZING A SPECIAL USE PERMIT FOR A CEMETERY OR MAUSOLEUM; 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 under Case No. Case ZC20-002; 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 changing the zoning on 25.69 acres on Tract 2B and Tract 2B02, Abstract 180, in the J L Byas Survey, located at 5713 Colleyville Boulevard for a Special Use Permit for a cemetery and mausoleum, as depicted in the attached Exhibit "A" and Exhibit "C", and as described in Exhibit "B".

Sec. 2. THAT the Official Zoning Map of the City of Colleyville be amended to incorporate the zoning change approved herein.

Sec. 3. THAT the above described tract of land shall be subject to the following conditions:

1. GENERAL

- a. This Special Use Permit shall only apply to the uses in combination of a cemetery and mausoleum as described in Exhibit "B".
- b. Grave site spoils are to be stored in the cemetery's maintenance area.
- c. No grave site or cemetery improvement shall be closer than 25 feet to the east property line with the exception of drainage improvements and landscaping.
- d. A minimum of 25 Nellie R. Stevens Holly shrubs shall be planted within the 25 foot setback area.
- e. A minimum of 55 #7 size Texas Privet shall be planted within the 25 foot setback area.
- f. A minimum 3 foot ornamental iron/tubular fence shall be constructed along Hall Johnson Road.
- g. A minimum 3 foot shrub row shall be planted along Hall Johnson Road.
- h. Drainage and swale/channel improvements shall be made along the eastern property line and within the Broughton Addition.
- i. No private mausoleum/crypt over 6 feet in height shall be allowed within 100 feet of Hall Johnson Road.

Sec. 4. 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. 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 3rd day of March 2020.

The second reading and public hearing being conducted on the 17th day of March 2020.

PASSED AND APPROVED BY A VOTE OF ___ AYES, ___ NAYS, AND ___ ABSTENTIONS ON THIS THE 17TH DAY OF MARCH 2020.

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

ATTEST:

CITY OF COLLEYVILLE

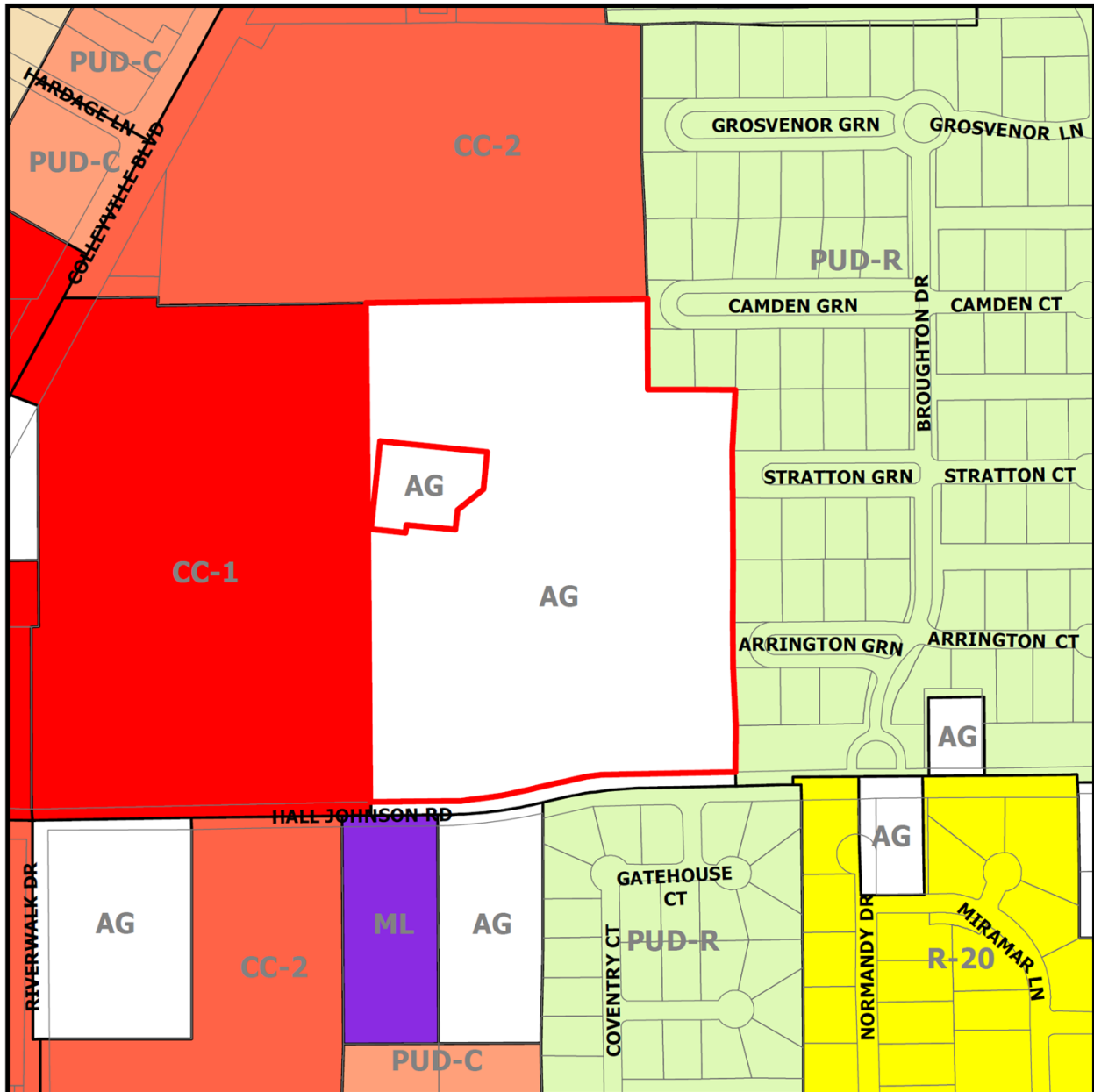
Christine Loven, TRMC
City Secretary

Richard Newton
Mayor

APPROVED AS TO FORM:

Whitt L. Wyatt
City Attorney

Exhibit "A" – Location and Zoning Map



ZC18-001

5713 Colleyville Blvd

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

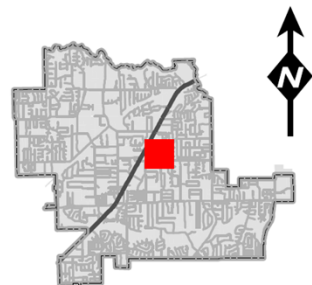


Exhibit "B" – Statement of Planning Objectives

Statement of Planning Objectives

Statement of Objectives
Bluebonnet Hills Funeral Home and Memorial Park
5725 Colleyville Blvd. Colleyville, Texas 76034
January 13, 2020

This a request by Bluebonnet Hills Funeral Home and Memorial Park to rezone a 25.69 acre tract from an AG District to a CC-1 Village Retail District with a Specific Use Permit for cemeteries and mausoleums.

Background:

Bluebonnet Hills has been operating a funeral home and cemetery at this location since 1953. In the Spring of 2018, it began to expand gravesites into the far eastern portion of the cemetery when a zoning deficiency was discovered. This area is zoned AG and a zoning change was necessary to develop gravesites in this area. The approval of the zoning change and associate SUP would allow for the expansion and operation of the cemetery use. Therefore, Bluebonnet Hills filed an application for a zoning change, which was later denied on 6/11/18 based on the Planning and Zoning Commission concerns and opposition from adjacent residential property owners.

Response to neighbors:

Over the last eighteen months, Bluebonnet Hills has been working with the Broughton Homeowners Association, Stone Crest Estates Homeowners Association, and adjacent homeowners. Bluebonnet Hills has reached an agreement with the Broughton Homeowners Association, Exhibit C and anticipates reaching an agreement with the Stone Crest Estates Homeowners Association, Exhibit D. Based on these agreements and discussion with adjacent properties, this request for a Specific Use Permit is subject to the following conditions:

1) All undeveloped cemetery areas will be sodded with a ground cover and maintained in a healthy growing conditions by providing adequate water, fertilizer, or other necessary maintenance, Exhibit A.

2) Excess grave site spoils will be temporarily stored in the cemetery's maintenance area and periodically moved off site.

3) Sediment and debris located in the existing swale along the east property will be removed within three months from the passage of the ordinance approving the zoning. Great care will be taken to protect trees along the east and north property lines during this maintenance effort. Bluebonnet Hills agrees to replace any trees damaged during this process and agrees to maintain the existing swale as necessary unless the City of Colleyville requires an alternate process.

4) Bluebonnet Hills will contribute \$32,000.00 plus taxes and an additional \$4,000.00 for cost overage toward the dredging of the existing retention pond located in the common area of the

Statement of Planning Objectives

Broughton subdivision subject the provisions found in the agreement between Bluebonnet Hills and Broughton HOA, Exhibit C.

5) Bluebonnet Hills will construct a new concrete swale parallel to the existing swale extending from the northeast corner of the site to the inlet into Broughton's retention pond, Exhibits E & F.

6) Drainage from the cul-de-sac located near the northeast corner of the site will be redirected into the new concrete swale to minimize water discharges into the residential street.

7) Necessary regrading directing drainage from or parallel to the eastern property line toward the southeastern corner of the site will be initiated. Submittal of final engineering plans and required permits for drainage and swale design must be submitted to the City of Colleyville within three months from passage of the ordinance approving the zoning and construction must begin with begin with six months from City of approval for the plans and permits or a later date as determined by the City of Colleyville, Exhibits E & F.

8) All future site development must comply with City of Colleyville drainage and erosion control regulations in effect at the time of future site development.

9) A twenty-five-foot setback will be provided along the east property line, Exhibits B & G.

10) Landscaping shall be consistent with the Master Plan, Exhibit B, subject to the following provisions.

a) Plant a minimum of 25 Nellie R. Stevens Holly shrubs in the 25-foot setback area. Initially, shrubs will be 6 feet high and can mature up to 20 feet in height with a 15-foot spread.

b) Plant a minimum of 55 #7 size Texas Privet in the 25-foot setback as show on the Master Plant. The Texas Privet will mature to a height of 10 feet with an 8-foot spread.

c) Final plant location will be determined in the field in consultation with the Broughton HOA and planted within nine months of passage of the zoning ordinance or as directed by the City of Colleyville based on the optimum planting seasons.

d) Tree planting in the proposed cemetery use areas shall match tree patterns in the developed cemetery areas.

e) Bluebonnet Hills agrees to landscape the entire boarder backing up to Broughton property with a consistent landscaping plan as outlined above. Dead trees or shrubs will be replaced in accordance with the landscaping plan shown on the Master Plan, Exhibit B.

f) All planting will be irrigated.

Statement of Planning Objectives

11) Bluebonnet Hills will construct a minimum, 3-foot high ornamental iron/tubular fence along Hall Johnson Road as shown in the Master Plan, Exhibit B. The existing chain-link fence will be replaced with the new fence.

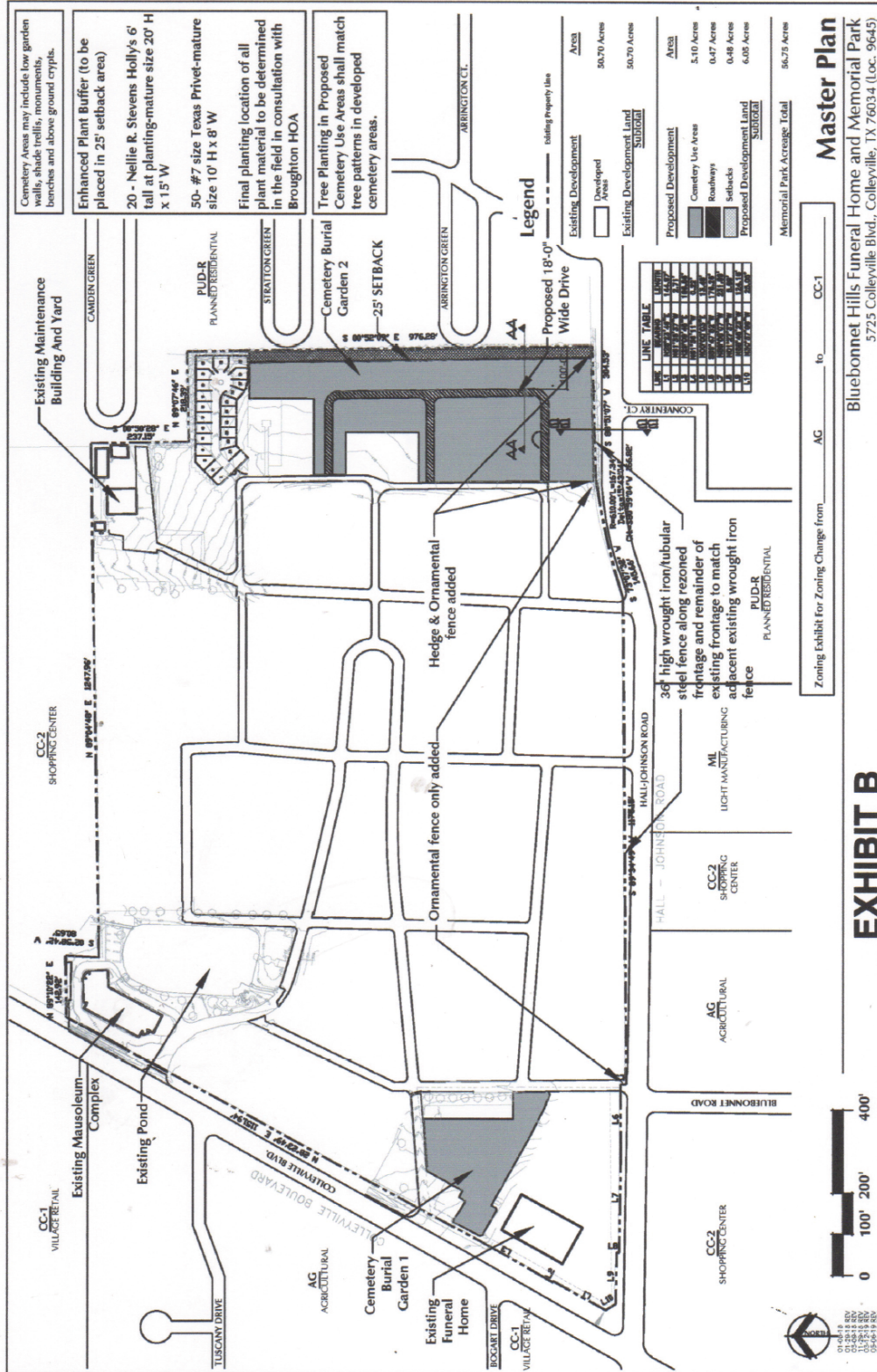
12) Bluebonnet Hills will plant a solid 3-foot high shrub row along Hall Johnson as shown on Exhibits B and H. The shrubs will be planted within three months from the passage of the rezoning ordinance or during optimum planting season, whichever is less time. The shrubs will be maintained at a height of 3 feet.

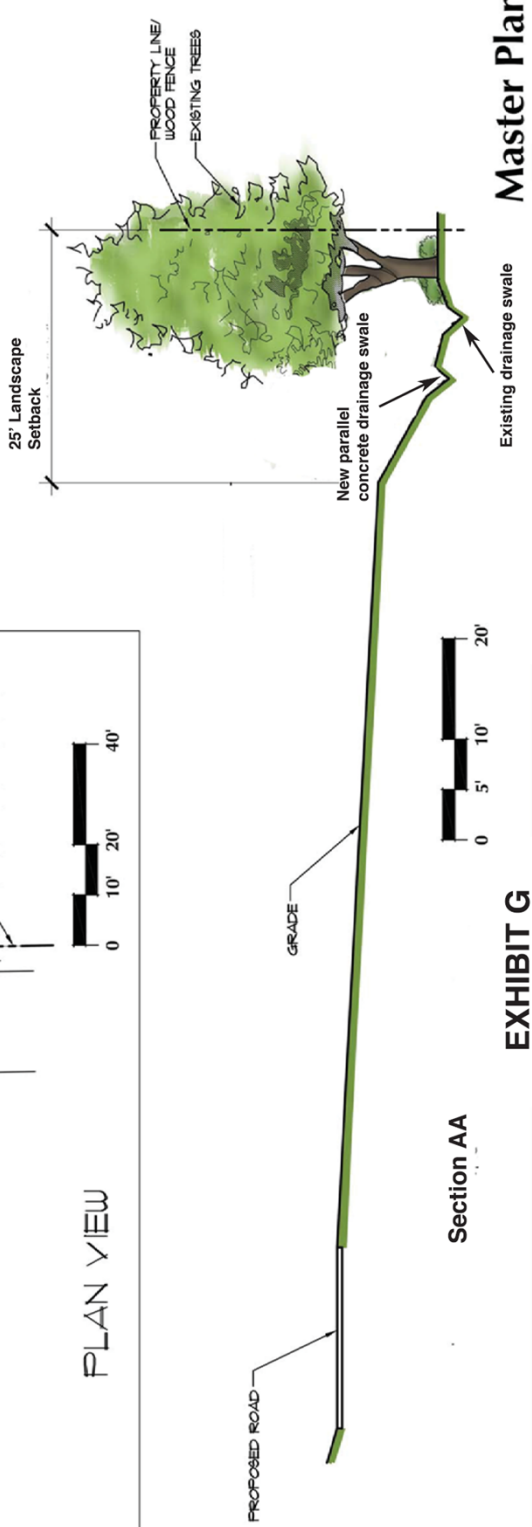
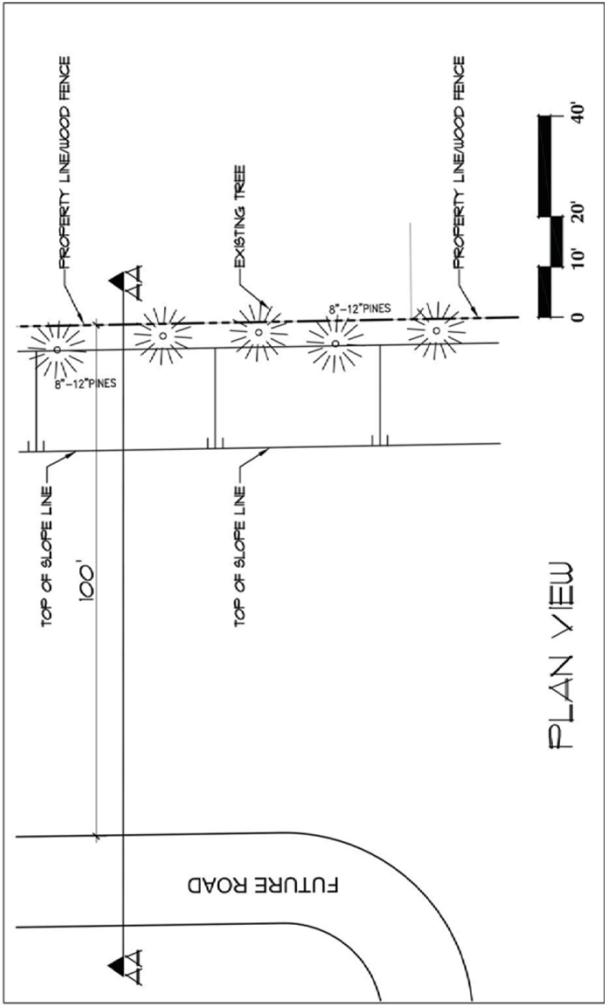
13) Bluebonnet Hills will plant evergreen trees as grave sites are developed consistent with the current tree coverage. All trees and plants will be irrigated and will be replaced on a timely basis if they should die.

Conclusion:

Bluebonnet Hills appreciates the time that neighbors spent working with it to reach an agreement and respectfully request the support of the Planning and Zoning Commission and City Council.

Exhibit "C" – Zoning Exhibit

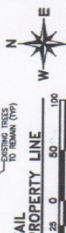




Master Plan

EXHIBIT G

Bluebonnet Hills Funeral Home and Memorial Park
 5725 Colleyville Blvd., Colleyville, TX 76034 (Loc. 9645)
 11/27/18





Existing view of Bluebonnet Hills site frontage at Hall Johnson Road



Proposed view of Bluebonnet Hills site frontage at Hall Johnson Road

EXHIBIT H





City of Colleyville City Council Agenda Briefing

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

Agenda Number 8a

Agenda Date 8/4/2020

Number Resolution R-20-4522

Type Resolution

Department Finance

Title

Approval of a proposal to set the ad valorem tax rate for Fiscal Year 2021 at \$0.310644 per hundred dollars of valuation

Strategic Plan

1.4 Communicate thoroughly and strategically

Explanation

Reading and Public Hearing

Chapter 26, Texas Property Tax Code, requires taxing units to comply with "Truth-in-Taxation" laws in setting tax rates and performing an effective tax rate calculation. The calculated Fiscal Year 2021 No New Revenue tax rate is \$.310644/\$100. The proposed rate is the No New Revenue rate of \$.310644/\$100. Legislation requires that a city take several actions in order to be in compliance with Chapter 26 of the Texas Property Tax Code. The City must publish the attached "Notice of 2020 Tax Year Proposed Property Tax Rate for the City of Colleyville". This notice is scheduled to be published within the next week in the *Fort Worth Star-Telegram*. Because the City is proposing to adopt the No New Revenue tax rate, additional public hearings on a tax rate increase are not required. The tax rate is scheduled for first reading and public hearing at the regular City Council meeting on September 1, 2019 and for second reading and adoption at the September 15, 2019 regular City Council meeting.

To inform the citizens of Colleyville of the proposed FY 2021 tax rate, the attached resolution reflects the City Council's intention to adopt the tax rate of \$.310644 per hundred dollars of valuation, utilizing the July 25, 2020 certified tax roll as the basis for the proposed tax rate. Formal City Council action stating the proposed FY 2021 tax rate is required in order to have the information necessary to publish the Notice of 2020 Tax Year Proposed Property Tax Rate for the City of Colleyville, as required by Section 140.010 of the Local Government Code.

Financial Impact

The average residential property value for FY 2019 was \$521,831, and the average residential value for FY 2020 is \$552,770. If the proposed tax rate is adopted, it will equate to an average annual property tax payment of \$1,696 to support City services. If the current tax rate of \$0.320800 were maintained, the average annual property tax payment would be \$1,773.

Recommendation

Approve

Attachments

1. Appraisal Roll
2. 50-883 Filled
3. Resolution R-20-4522

Overview



Texas Property Tax law requires that the certified roll and effective and rollback property tax rates be submitted to City Council

Certified 2020 Tax Roll	\$ 5,457,024,089
Properties under appeal, incomplete appraisals, in-process accounts	\$ 425,635,177
Projected assessed valuation	\$ 5,882,659,265
New Construction	\$ 72,877,040
0.7% Change over current year's valuation	\$ 5,839,829,017
Incremental value for TIF	\$ 450,961,761
TIF 1 (adopted in 1998)	\$ 435,298,848
TIF 1A (adopted in 2012)	\$ 15,662,913
2020 No-New-Revenue Tax Rate	\$0.310644

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 \$ 0.310644 per \$100 valuation has been proposed by the governing body of the City of Colleyville, TX.

PROPOSED TAX RATE	\$ <u>0.310644</u>	per \$100
NO-NEW-REVENUE TAX RATE	\$ <u>0.310644</u>	per \$100
VOTER-APPROVAL TAX RATE	\$ <u>0.320118</u>	per \$100

The no-new-revenue tax rate is the tax rate for the 2020 tax year that will raise the same amount of property tax revenue for the City of Colleyville, TX from the same properties in both the 2019 tax year and the 2020 tax year.

(preceding tax year) (current tax year) (name of taxing unit)

The voter-approval rate is the highest tax rate that the City of Colleyville, TX may adopt without holding an election to seek voter approval of the rate.

(name of taxing unit)

The proposed tax rate is not greater than the no-new-revenue tax rate. This means that the City of Colleyville, TX is not proposing to increase property taxes for the 2020 tax year.

(current tax year) (name of taxing unit)

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON August 25, 2020 at Colleyville City Hall, 100 Main Street, Colleyville, TX.

(date and time) (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 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 City Council of the City of Colleyville, TX at their offices or by attending the public meeting mentioned above.

(name of governing body) (name of taxing unit)

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 proposal to consider the tax increase or, if one or more were absent, indicating absences.)

FOR the proposal: _____

AGAINST the proposal: _____

PRESENT and not voting: _____

ABSENT: _____

The 86th 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)

	2019	2020	Change
Total tax rate (per \$100 of value)	2019 adopted tax rate	2020 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	2019 average taxable value of residence homestead	2020 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	2019 amount of taxes on average taxable value of residence homestead	2020 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	2019 levy	(2020 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)%

(If the tax assessor for the taxing unit maintains an internet website)

For assistance with tax calculations, please contact the tax assessor for the City of Colleyville, TX
(name of taxing unit)
at 817-503-1000 or taxinfo@colleyville.com, or visit www.tarranttaxinfo.com
(telephone number) (email address) (internet website address)
for more information.

(If the tax assessor for the taxing unit does not maintain an internet website)

For assistance with tax calculations, please contact the tax assessor for the City of Colleyville, TX
(name of taxing unit)
at 817-503-1000 or taxinfo@colleyville.com.
(telephone number) (email address)

RESOLUTION R-20-4522

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COLLEYVILLE, TEXAS PASSED PURSUANT TO SECTION 26.04 AND 26.05, OF THE PROPERTY TAX CODE OF THE STATE OF TEXAS, APPROVING A PROPOSAL OF THE INTENT TO SET PROPERTY TAX RATES AT \$0.310644 PER ONE HUNDRED DOLLARS VALUATION FOR FISCAL YEAR 2021; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the Tax Assessor/Collector for the City of Colleyville, Texas (the "City"), has calculated the amount of the no-new revenue tax rate and the voter approval tax rate pursuant to Section 26.04(c) of the Property Tax Code of the State of Texas (the "Property Tax Code"); and

WHEREAS, pursuant to Section 26.04(e) of the Property Tax Code, the said tax rates have been submitted to the City Council; and

WHEREAS, pursuant to Section 26.05(a) of the Property Tax Code, a taxing unit other than a water district must adopt a tax rate before the later of September 30 or the 60th day after the date of the certified appraisal roll is received by the taxing unit; and

WHEREAS, it appears necessary to adopt a tax rate of \$0.310644 per one hundred dollars of valuation.

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

- Sec. 1. THAT the City Council does hereby, by the approval of this resolution, state its intention to adopt a tax rate for Fiscal Year 2021 of \$0.310644 per one hundred dollars of valuation. The Fiscal Year 2021 tax rate will be adopted at the City Council meeting to be held on September 15, 2020.
- Sec. 2. THAT the 2020 tax roll as certified on July 25, 2020, by the Chief Appraiser of Tarrant Appraisal District is adopted and is the basis for the Fiscal Year 2021 proposed tax rate.
- Sec. 3. THAT this resolution shall take effect from and after the date of its passage.

AND IT IS SO RESOLVED.

APPROVED BY A VOTE OF ____ AYES, ____ NAYS, AND ____ ABSTENTIONS ON
THIS THE 4TH DAY OF AUGUST 2020.

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

RESOLUTION R-20-4523

**A RESOLUTION APPROVING CITY COUNCIL ACTION
UNDER BUSINESS AT THE REGULAR CITY COUNCIL MEETING OF
AUGUST 4, 2020**

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 AND _ ABSTENTIONS ON THIS
THE 4TH DAY OF AUGUST 2020.

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