



**AGENDA
CITY COUNCIL REGULAR MEETING
COUNCIL CHAMBERS
AUGUST 17, 2023
6:30 PM**

The Joshua City Council will hold a Budget Workshop at 6:30 pm. A Work Session and Regular Meeting will be held immediately following the Work Session in the Council Chambers at the Joshua City Hall, located at 101 S. Main St., Joshua, Texas, on August 17, 2023. This meeting is subject to the open meeting laws of the State of Texas.

Individuals may attend the meeting in person or access the meeting via videoconference or telephone conference call.

Join Zoom Meeting:

<https://us02web.zoom.us/j/87124183434?pwd=cGVZdXJvU3VKdDE2MWM3WnRHS0trUT09>

Meeting ID: 87124183434 Passcode: 973799

A. CALL TO ORDER AND ANNOUNCE A QUORUM PRESENT

B. PLEDGE OF ALLEGIANCE

1. United States of America
2. Texas Flag

A member of the public who would like to submit a question on any item listed on this agenda may do so via the following options:

Online: An online speaker card is located on the City's website (cityofjoshuatx.us) on the Agenda/Minutes/Recordings page. Speaker cards received by 5:00 pm on or before the day of the meeting will be read during open session by the City Secretary.

By phone: Please call 817/558-7447 ext. 2003 by 5:00 pm on or before the day of the meeting and provide your name, address, and question. The City Secretary will read all questions in the order they are received.

C. INVOCATION

D. BUDGET WORKSHOP

1. Discussion on the FY 2023-2024 Proposed Budget. (Staff Resource: M. Peacock)
2. Discuss and give directions regarding future budget workshop dates.

E. WORK SESSION

1. Review and discuss questions related to the budget report and financial statement for July 2023. (Staff Resource: M. Peacock)

2. Discuss and receive updates on the recommendation of the Food Truck Ordinance.
3. Discuss and receive the final report from the Strategic Planning Session.

F. UPDATES FROM MAYOR AND COUNCIL MEMBERS, UPDATES FROM CITY STAFF MEMBERS:

Pursuant to Texas Government Code Section 551.0415, the Mayor and Members of the City Council may report on the following items of community interest, including (1) expressions of thanks, congratulations, or condolences; (2) information about holiday schedules, (3) recognition of individuals; (4) reminders about upcoming City Council events; (5) information about community events; and (6) announcements involving any imminent threat to public health and safety. Staff Updates will address operational issues in various City departments. No deliberation is authorized under the Texas Open Meetings Act.

G. PUBLIC FORUM, PRESENTATION, AND RECOGNITION:

The City Council invites citizens to speak on any topic. However, unless the item is specifically noted on this agenda, the City Council is required under the Texas Open Meetings Act to limit its response to responding with a statement of specific factual information, reciting the City's existing policy, or directing the person making the inquiry to visit with City Staff about the issue. Therefore, no Council deliberation is permitted. Each person will have 3 minutes to speak.

H. CONSENT AGENDA

1. Discuss, consider, and possible action on the July 20, 2023, meeting minutes. (Staff Resource: A. Holloway)
2. Discuss, consider, and possible action on Interlocal Cooperation Agreement with Johnson County for Dispatching Services (Fire Department) for the budget year 2023 – 2024. (Staff Resource: T. Griffith)
3. Discuss, consider, and possible action on approving Development Agreements. (Staff Resource: A. Holloway)

I. REGULAR AGENDA

1. Discuss, consider, and possible action on a resolution proposing the adoption of an Ad Valorem Tax Rate and schedule a public hearing subject to all public hearing requirements of the Texas Property Tax Code. (Staff Resources: M. Peacock)
2. Discuss, consider, and possible action on an Ordinance amending the Joshua Subdivision Ordinance to be in full compliance and meet all House Bill No 3699 requirements. (Staff Resource: A. Holloway)
3. Discuss, consider, and possible action on an ordinance calling a bond election to be held in the City of Joshua, Texas; making provision for the conduct of a joint election; and resolving other matters incident and related to such election. (Staff Resource: A. Holloway)
4. Discuss, consider, and possible action on approving the 2023/2024 employee benefits package with United Healthcare, New York Life, and Ameriflex. (Staff Resource: B. Grounds)
5. Discuss, consider, and possible action on approving a Camera System and Wi-Fi Project using ARPA funds. (Staff Resource: A. Bransom)

J. STAFF REPORT- JULY 2023

- [1.](#) Police Department
- [2.](#) Fire Department
- [3.](#) Municipal Court
- [4.](#) Public Works
- [5.](#) Parks & Recreation
- [6.](#) Development Services
- [7.](#) Animal Services
- [8.](#) City Secretary's Office

K. EXECUTIVE SESSION

The City Council of the City of Joshua will recess into Executive Session (Closed Meeting) pursuant to the provisions of chapter 551, Subchapter D, Texas Government Code, to discuss the following:

1. In accordance with the Texas Government Code Section 551.071 and 551.074, consultation with the City Attorney regarding personnel matters and all matters incident and related thereto.
2. In accordance with the Texas Government Code, Section 551.074, to deliberate regarding the appointment, employment, and evaluation of a public officer or employee.

L. RECONVENE INTO REGULAR SESSION

In accordance with Texas Government Code, Section 551, the City Council will reconvene into regular session and consider action, if any, on matters discussed in executive session.

M. FUTURE AGENDA ITEMS/REQUESTS BY COUNCIL MEMBERS TO BE ON THE NEXT AGENDA

Councilmembers shall not comment upon, deliberate, or discuss any item that is not on the agenda. Councilmembers shall not make routine inquiries about operations or project status on an item that is not posted. However, any Councilmember may state an issue and request to place the item on a future agenda.

N. ADJOURNMENT

The City Council reserves the right to meet in Executive Session closed to the public at any time in the course of this meeting to discuss matters listed on the agenda, as authorized by the Texas Open Meetings Act, Texas Government Code, Chapter 551.071 for private consultation with the attorney for the City.

Pursuant to Section 551.127, Texas Government Code, one or more Councilmembers may attend this meeting remotely using videoconferencing technology. The video and audio feed of the videoconferencing equipment can be viewed and heard by the public at the address posted above as the location of the meeting. A quorum will be physically present at the posted meeting location of City Hall.

In compliance with the Americans with Disabilities Act, the City of Joshua will provide reasonable accommodations for disabled persons attending this meeting. Requests should be received at least 24 hours prior to the scheduled meeting by contacting the City Secretary's office at 817/558-7447.

CERTIFICATE:

I hereby certify that the above agenda was posted on or before August 14, 2023, by 9:00 am on the official bulletin board at Joshua City Hall, 101 S. Main, Joshua, Texas.

Alice Holloway
City Secretary



**ADOPTED ANNUAL BUDGET
For the Fiscal Year
Beginning October 1, 2023
Ending September 30, 2024**

This budget is estimated to raise **less revenue** from property taxes compared to last year, with a **decrease** of \$131,067. This represents a 4.455% percent increase from the previous year's budget. Additionally, the estimate for property tax revenue raised from new properties added to the roll this year is \$253,752.



August 14, 2023

To the Honorable Mayor and Members of the City Council:

In accordance with the Civil Statutes of the State of Texas, I present the following document for the Proposed Annual Budget for the Fiscal Year 2023-24. This proposed budget is designed to provide you with the overall financial plan to provide city services for the upcoming year. In addition, this proposed budget provides the funding for planned expenditures, contingency appropriations for operating funds that total \$8,157, M.

The FY2023-24 Proposed Budget is balanced with the use of fund balance reserves of \$388,000 (proceeds because of budget savings in FY2022-23). Revenues over proposed expenditures are \$112,261. This amount could be allocated by the council as needed. The Budget is based on the Voter Approval Rate of \$0.651229 which is less than last year's rate by 0.602645 cents.

The following are the funding sources for the city.

Property Tax Revenue- based on estimations by the Tax Assessor's Office and the Johnson County Appraisal District Certified Values, a decrease of \$131,067 (4.445%) is projected for FY 2023-24. The proposed Tax Rate dedicated for the operations of the city is \$0.501025/\$100 assessed valuation and, the rate dedicated to debt service is \$0.150204/\$100 assessed valuation.

Debt Service Fund- is a legally restricted fund utilized to account for revenues recognized to liquidate the debt service requirements of the City's general obligation debt and account for short-term Notes Payable. Expenditures from this fund are projected to be \$1,233,548 for FY 2023-24. Of that amount, \$185,502 will be covered by excess debt collection fees from FY 2022. The remaining debt service of \$1,048,046 is allocated by the debt service revenue in the proposed tax rate.

Capital Improvement Fund- is used to account for revenues and expenditures associated with the purchase of vehicles, equipment, and facility improvements. The goal of the city is to pursue savings and transfer all savings from fleet maintenance and the sale of any city asset by auction (excluding Facilities) to the Capital Improvement Fund.

Special Revenue Funds are used to account for revenue allocated for a restricted purpose as specified by law.

Economic Development Funds- are funds allocated to finance expanded business enterprise within the City through economic development corporations (EDC's). Type A and Type B EDC's, Corporations authorizes a city to adopt sales taxes to fund projects approved by the Local Government Code Chapters 501, 504, and 505 and authorize municipalities to adopt a sales tax in order to fund the corporations and define projects EDC are allowed to undertake.

The Type A EDC provides projected revenues of \$810,000, excluding the fund balance. Expenditures budgeted for FY2023-24 include business development, capital improvements, debt service, and transfers totaling \$1,480,012. Revenues under expenditures of \$670,012 are projected.

The Type B EDC/Park Board Fund will provide projected revenues of \$1,999,000, excluding fund balance. Expenditures budgeted for FY 2023-24 include park operations, construction, maintenance, and transfers totaling \$1,983,901. Revenue over expenditures of \$15,099 are projected.

Court Technology and Building Security Funds- are established by law to assist in funding of expenditures related to purchasing or maintaining technology enhancements for municipal court. The Court Building Security Fund was also established by law to account for expenditures related to security for the municipal court. Total revenues for these funds collectively are projected to be \$17,000, with anticipated expenditures of \$10,198.

Hotel Occupancy Tax Fund- established by law to assist in funding of expenditures related to tourism and community development. Total revenues for this fund are projected to be \$37,500 and no expenditures.

Property Taxes

New requirements in "Truth-in-Taxation" information that is required to be included in municipal budgets, such as the renamed "No New Revenue" (previously known as the "Effective Rate") and "Voter Approval" (previously known as the "Rollback Rate") tax rates and the new "De Minimus" Rate, which applies in 2020 to cities with populations of <30,000.

The Proposed "Voter Approval Rate" dedicated to general operations is \$0.501025/\$100 assessed valuation, and the rate dedicated to debt service is \$0.150204/\$100.

**City of Joshua
Fiscal Year 2023-2024 Budget
Property Tax Revenue & Proposed Tax Rates**

2023 Estimated Tax Base*	\$ 598,335,630
FY 2023-24 M&O Tax Rate	\$ 0.501025
FY 2023-24 Debt Tax Rate	\$ 0.150204
FY 2023-24 Total Tax Rate	\$ 0.651229
FY 2023-24 Tax Revenue	\$ 2,937,042

* **After exemptions, protest loss, TIF recapture(s), and frozen taxes added back.**

FY 2023-24 “No New Revenue Tax Rate”	\$0.644313
FY 2022-23 “Voter Approval Tax Rate”	\$0.651229
FY 2022-23 “De Minimus” Tax Rate	\$0.723060

The overall year-to-year increase in property tax value reflects the current growth pattern in the region primarily in part to residential development and increases in the market appraisals by the Johnson County Appraisal District. Protests in property values remain high in comparison to the past two years. Changes in the appraisal process established in the 86th Legislative session also account for differences in appraisal values.

As in 2022, it is expected that growth will continue to increase slightly lower than experienced during the last fiscal year. Residential development will continue to increase with the development of new subdivisions, additional phases in existing subdivisions however at a reduced rate because of inflation and the rising cost of materials. Commercial development in Joshua Station and Downtown continue to increase slightly.

Sales Taxes

Revenue generated from sales tax is based on a 0.01 tax rate. Sales tax is the second-largest source of revenue for the General Fund. Sales tax for FY2023-24 is projected to be \$1,400,000, an increase of \$150,000. (12.0%) from FY 2022-23.

SUMMARY AND ACKNOWLEDGMENTS

The Proposed Fiscal Year 2023-24 Annual Operating Budget for the City of Joshua has been developed to assure that operating expenses for this budget year are financially sustainable and reflect the priorities established by the City Council. Recurring revenue sources and expenses, as well as projected revenue sources and expenses, have been considered in order to achieve the fundamental purpose of the city, which is to.


- Provide for the safety and security of the community.
- Maintain and improve existing infrastructure.
- Plan for orderly and responsible growth and sustainability.
- Provide responsible fiscal policy.


These challenges will be provided by the delivery of high-quality public services efficiently and effectively without increasing tax rates.


In preparing this FY 2022-23 Budget, I would like to acknowledge the valuable contribution and teamwork of the department heads and specifically Amber Bransom, Marcie Freelen, and Joanna McClenny who assisted in the preparation of this budget alongside myself, working as a team.

Respectfully Submitted,

Mike Peacock,
City Manager


	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
Tax Revenue				
100-4000 GF Property Tax	\$ 2,606,576	\$ 3,068,109	\$ 2,937,042	\$ (131,067)
100-4001 GF Property Tax Penalty	\$ 33,278	\$ 11,000	\$ 33,278	\$ 22,278
100-4002 GF Property Tax Interest	\$ 14,487	\$ 7,500	\$ 14,487	\$ 6,987
100-4003 City Sales Taxes	\$ 1,379,266	\$ 1,250,000	\$ 1,400,000	\$ 150,000
100-4005 Mixed Beverage Tax	\$ 11,333	\$ 12,000	\$ 20,000	\$ 8,000
100-4006 Franchise Taxes	\$ 382,055	\$ 391,500	\$ 391,500	\$ -
100-4010 TIF Revenue	\$ 57,236	\$ -	\$ 62,000	\$ 62,000
Total Tax Revenue	\$ 4,484,232	\$ 4,740,109	\$ 4,858,307	\$ 118,198
Charges for Services				
100-4008 ESD Contract Fee	\$ 156,000	\$ 194,000	\$ 194,000	\$ -
100-4008.02 ESD Incentive	\$ 16,267	\$ 5,000	\$ 5,000	\$ -
100-4008.03 ESD Fuel Stipend	\$ 9,360	\$ 3,120	\$ 3,120	\$ -
100-4008.04 ESD Personnel Stipend	\$ 4,680	\$ 1,560	\$ 1,560	\$ -
100-4108 Trash Collection Service Charges	\$ 350,903	\$ 200,000	\$ -	\$ (200,000)
Total Charges for Services	\$ 537,210	\$ 403,680	\$ 203,680	\$ (200,000)
Fees				
100-4100 Permits/Fees	\$ 524,358	\$ 650,000	\$ 550,000	\$ (100,000)
100-4102 Rabies Vouchers	\$ 1,890	\$ 1,600	\$ 1,600	\$ -
100-4105 Gas Well Fees	\$ 26,600	\$ 30,000	\$ 50,000	\$ 20,000
100-4106 Development Fees/Reimbursements	\$ 198,859	\$ -	\$ 200,000	\$ 200,000
100-4109 Utility Penalties	\$ -	\$ 5,600	\$ -	\$ (5,600)
100-4110 Utility Admin Fees	\$ 13,999	\$ 13,215	\$ -	\$ (13,215)
100-4112 Pet Adoption Fees	\$ -	\$ 44,000	\$ 10,000	\$ (34,000)
100-4113 Pet Microchip Fees	\$ -	\$ 2,500	\$ 3,000	\$ 500
Total Fees	\$ 765,705	\$ 746,915	\$ 814,600	\$ 67,685
Donations				
100-4200 Fire Dept Donations	\$ 500	\$ 500	\$ 500	\$ -
100-4201 Animal Services Donations	\$ 3,153	\$ 2,000	\$ 500	\$ (1,500)
100-4202 Police Dept Donations	\$ -	\$ 2,000	\$ 500	\$ (1,500)
100-4203 General Fund Donations	\$ 1,800	\$ 1,250	\$ 500	\$ (750)
Total Donations	\$ 5,453	\$ 5,750	\$ 2,000	\$ (3,750)

	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
Intergovernmental Revenue				
100-4400 Police Department Grants	\$ 400	\$ 19,994	\$ 20,000	\$ 6
100-4401 FD Grants	\$ 152,183	\$ 150,183	\$ 150,183	\$ -
100-4402 ESD Grant	\$ -	\$ 169,000	\$ 195,000	\$ -
100-4404 LEOSE/Continuing Education	\$ 1,154	\$ 1,500	\$ 1,500	\$ -
100-4407 ARPA Funding	\$ 432,603	\$ 1,078,306	\$ 747,962	\$ (330,344)
Total Intergov't Revenue	\$ 586,340	\$ 1,418,983	\$ 1,114,645	\$ (304,338)
Fines & Forfeitures				
100-4101 Fines/Court Fees	\$ 233,280	\$ 210,000	\$ 200,000	\$ (10,000)
100-4115 Local Truancy and Prevention	\$ 8,981	\$ 6,000	\$ 6,000	\$ -
100-4116 Municipal Jury Fund	\$ 179	\$ 500	\$ 500	\$ -
100-4117 Time Payment Reimbursement	\$ 2,254	\$ 1,000	\$ 1,000	\$ -
Total Fines & Forfeitures	\$ 244,694	\$ 217,500	\$ 207,500	\$ (10,000)
Interest Income				
100-4600 Interest Income	\$ 1,343	\$ 10,000	\$ 40,000	\$ 30,000
100-4601 Interest - Bond Revenue	\$ -	\$ -	\$ -	\$ -
Total Interest Income	\$ 1,343	\$ 10,000	\$ 40,000	\$ 30,000
Miscellaneous				
100-4901 Misc. Revenue	\$ (13,608)	\$ 50,000	\$ 50,000	\$ -
Total Miscellaneous	\$ (13,608)	\$ 50,000	\$ 50,000	\$ -
Sale of Assets				
100-4904 Proceeds from Disposal	\$ 137,855	\$ -	\$ -	\$ -
Total Sale of Assets	\$ 137,855	\$ -	\$ -	\$ -
Transfers				
100-4917 Transfer from Type A	\$ 55,000	\$ 78,210	\$ 129,693	\$ 51,483
100-4918 Transfer from Type B	\$ 383,338	\$ 419,561	\$ 461,780	\$ 42,219
100-4902 Proceeds from Debt	\$ 238,006	\$ 1,000,000	\$ -	\$ (1,000,000)
100-4903 Unrestricted Reserves	\$ -	\$ -	\$ 388,000	\$ -
Total Transfers	\$ 676,344	\$ 1,497,771	\$ 979,473	\$ (518,298)
Total Revenues	\$ 7,425,568	\$ 9,090,708	\$ 8,270,205	\$ (820,503)

	2021-2022	2022-2023	2023-2024	Variance
	Audited	Amended Budget	Proposed Budget	Proposed to Amended
Expenditures				
Community Service	\$ 526,462	\$ 349,445	\$ 158,945	\$ (190,500)
Non-Departmental	\$ 872,531	\$ 1,455,947	\$ 530,142	\$ (925,805)
Mayor/Council	\$ 4,742	\$ 221,123	\$ 299,883	\$ 78,760
Administration	\$ 819,848	\$ 998,389	\$ 620,483	\$ (377,906)
Police Department	\$ 1,547,729	\$ 2,126,594	\$ 2,359,109	\$ 232,515
Public Works Department	\$ 1,225,791	\$ 943,520	\$ 934,642	\$ (8,878)
Municipal Court	\$ 102,226	\$ 114,945	\$ 117,982	\$ 3,037
Development Services	\$ 445,606	\$ 549,649	\$ 395,954	\$ (153,695)
Animal Services	\$ 260,681	\$ 338,566	\$ 360,595	\$ 22,029
Fire Department	\$ 758,016	\$ 1,319,373	\$ 1,280,469	\$ (38,904)
Parks Department	\$ 380,659	\$ 400,340	\$ 461,780	\$ 61,440
Fire Marshal	\$ 103,964	\$ 117,295	\$ 131,348	\$ 14,053
Human Resources	\$ -	\$ -	\$ 130,832	\$ 130,832
Finance Department	\$ -	\$ -	\$ 375,780	\$ 375,780
Total Operating Expenses	\$ 7,048,258	\$ 8,935,186	\$ 8,157,944	\$ (777,242)
Revenue to Expenditure	\$ 377,310	\$ 155,522	\$ 112,261	\$ (43,261)



Community Service Expenses	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
100-01-5404 CS Solid Waste Services	\$ 371,034	\$ 187,500	\$ -	\$ (187,500)
100-01-5711 CS Street Lights	\$ 52,447	\$ 45,000	\$ 57,000	\$ 12,000
100-01-5800 CS Community Events	\$ 27,891	\$ 45,000	\$ 35,000	\$ (10,000)
100-01-5801 CS Christmas Tree & Décor	\$ -	\$ 15,000	\$ 5,000	\$ (10,000)
100-01-5900 CS JISD Library Operating Expense	\$ 23,075	\$ 21,300	\$ 21,300	\$ -
100-01-5902 CS CleTran	\$ -	\$ 7,145	\$ 7,145	\$ -
100-01-5903 CS City Cleanup	\$ 8,883	\$ 12,500	\$ 17,500	\$ 5,000
100-01-5905 CS Quarterly Newsletter	\$ 13,132	\$ 15,000	\$ 15,000	\$ -
100-01-5906 CS Crud Cruiser	\$ -	\$ 1,000	\$ 1,000	\$ -
100-01-5945 COVID-19	\$ 30,000	\$ -	\$ -	\$ -
Total Expenses	\$ 526,462	\$ 349,445	\$ 158,945	\$ (190,500)

 Departmental Expenses	Non	2021-2022	2022-2023	2023-2024	Variance
	Departmental Expenses	Audited	Amended Budget	Proposed Budget	Proposed to Amended
100-02-5150 ND Training & Travel	\$	345	\$ 1,200	\$ -	\$ (1,200)
100-02-5160 ND Dues/Memberships	\$	5,078	\$ 3,000	\$ 3,000	\$ -
100-02-5401 ND IT Services	\$	-	\$ 25,200	\$ 25,200	\$ -
100-02-5402 ND Legal Services	\$	44,784	\$ 55,000	\$ 55,000	\$ -
100-02-5403 ND Ordinance Codification	\$	6,565	\$ 10,650	\$ -	\$ (10,650)
100-02-5420 ND Central Appraisal District	\$	42,548	\$ 46,435	\$ 46,435	\$ -
100-02-5421 ND County Assessor/Collector	\$	5,165	\$ 5,500	\$ 5,500	\$ -
100-02-5500 ND Debt Service & Reports	\$	3,050	\$ 4,000	\$ 4,000	\$ -
100-02-5800 ND Employee Events	\$	-	\$ 35,000	\$ 35,000	\$ -
100-02-5840 ND 380 Agreement Expenses	\$	12,670	\$ 40,000	\$ 40,000	\$ -
100-02-5865 ND TIF1 Expenses	\$	82,157	\$ 872,314	\$ 100,000	\$ (772,314)
100-02-5940 ND Liability Insurance	\$	29,509	\$ 52,840	\$ 55,482	\$ 2,642
100-02-5941 ND Property Insurance	\$	29,247	\$ 38,595	\$ 40,525	\$ 1,930
100-02-5942 ND Unrestricted Reserves	\$	20,499	\$ -	\$ -	\$ -
100-02-5943 ND Technology Replacements	\$	122,642	\$ 50,000	\$ 50,000	\$ -
100-02-5944 ND Website Maintenance	\$	2,691	\$ 7,500	\$ -	\$ (7,500)
100-02-5945 ND COVID-19	\$	65,550	\$ 140,000	\$ -	\$ (140,000)
100-02-5946 ND Records Management	\$	251	\$ 1,000	\$ -	\$ (1,000)
100-02-5979 Transfer to Capital	\$	-	\$ 67,713	\$ 70,000	\$ 2,287
Total Expenses	\$	472,750	\$ 1,455,947	\$ 530,142	\$ (925,805)



	Mayor/Council City Secretary	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
100-03-5110 M/C Salaries		\$ -	\$ 152,062	\$ 164,749	\$ 12,687
100-03-5111 M/C Overtime		\$ -	\$ -	\$ 1,000	\$ 1,000
100-03-5112 M/C Worker's Comp		\$ -	\$ 385	\$ 464	\$ 79
100-03-5117 M/C Longevity Pay		\$ -	\$ 540	\$ 828	\$ 288
100-03-5120 M/C Payroll Taxes		\$ -	\$ 2,231	\$ 2,433	\$ 202
100-03-5130 M/C Benefits		\$ -	\$ 17,224	\$ 16,661	\$ (563)
100-03-5140 M/C TMRS		\$ -	\$ 8,881	\$ 10,028	\$ 1,147
100-03-5150 M/C Training & Travel		\$ 1,294	\$ 4,000	\$ 7,200	\$ 3,200
100-03-5160 M/C Dues/Memberships		\$ -	\$ 800	\$ 1,200	\$ 400
100-03-5213 M/C Uniforms		\$ 1,579	\$ 2,000	\$ 2,000	\$ -
100-03-5220 M/C Office Supplies		\$ 1,481	\$ 1,500	\$ 1,500	\$ -
100-03-5222 M/C Postage		\$ -	\$ 500	\$ 800	\$ 300
100-03-5240 M/C Election Expenses		\$ -	\$ 6,000	\$ 20,000	\$ 14,000
100-03-5250 M/C Office Equip. & Furniture		\$ -	\$ 8,000	\$ 5,000	\$ (3,000)
100-03-5262 M/C Events & Awards		\$ 388	\$ 1,500	\$ 1,500	\$ -
100-03-5402 M/C IT Services		\$ -	\$ 1,000	\$ 11,000	\$ 10,000
100-03-5403 M/C Ordinance Codification		\$ -	\$ -	\$ 10,000	\$ 10,000
100-03-5404 M/C Contract Services		\$ -	\$ -	\$ 28,020	\$ 28,020
100-03-5410 M/C Software Maintenance		\$ -	\$ 4,000	\$ 1,500	\$ (2,500)
100-03-5909 M/C Miscellaneous		\$ -	\$ 500	\$ 1,000	\$ 500
100-03-5931 M/C Publishing & Filing Fees		\$ -	\$ 10,000	\$ 12,000	\$ 2,000
100-03-5946 M/C Records Retention		\$ -	\$ -	\$ 1,000	\$ 1,000
Total Expenses		\$ 4,742	\$ 221,123	\$ 299,883	\$ 78,760



	Administration Expenses	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
100-04-5110 AD Salaries		\$ 500,298	\$ 663,831	\$ 456,604	\$ (207,227)
100-04-5110 AD Overtime		\$ -	\$ 1,000	\$ 600	\$ (400)
100-04-5112 AD Worker's Comp		\$ 1,302	\$ 1,805	\$ 1,386	\$ (419)
100-04-5117 AD Longevity Pay		\$ 2,460	\$ 7,872	\$ 3,384	\$ (4,488)
100-04-5120 AD Payroll Taxes		\$ 7,312	\$ 9,812	\$ 6,715	\$ (3,097)
100-04-5130 AD Benefits		\$ 45,912	\$ 90,201	\$ 33,153	\$ (57,048)
100-04-5140 AD TMRS		\$ 30,186	\$ 39,093	\$ 27,691	\$ (11,402)
100-04-5150 AD Training & Travel		\$ 2,968	\$ 5,000	\$ 5,000	\$ -
100-04-5160 AD Dues/Memberships		\$ 3,866	\$ 3,500	\$ 2,000	\$ (1,500)
100-04-5161 AD Surety Bonds		\$ 100	\$ 200	\$ -	\$ (200)
100-04-5190 AD Human Resources		\$ 4,946	\$ 5,000	\$ -	\$ (5,000)
100-04-5212 AD Reference Materials		\$ 100	\$ 500	\$ 500	\$ -
100-04-5213 AD Uniforms		\$ 1,270	\$ 2,000	\$ 1,000	\$ (1,000)
100-04-5220 AD Office Supplies		\$ 5,735	\$ 5,000	\$ 4,000	\$ (1,000)
100-04-5221 AD Printing		\$ 1,561	\$ 2,000	\$ 1,000	\$ (1,000)
100-04-5222 AD Postage		\$ 1,816	\$ 1,775	\$ 1,500	\$ (275)
100-04-5240 AD Election Expenses		\$ 2,920	\$ -	\$ -	\$ -
100-04-5250 AD Office Equip. & Furniture		\$ 20,584	\$ 10,000	\$ 2,500	\$ (7,500)
100-04-5310.01 AD Fuel, Oil & Service		\$ -	\$ 1,000	\$ -	\$ (1,000)
100-04-5330 AD Bldg Repair & Maint		\$ 21,173	\$ 15,000	\$ 15,000	\$ -
100-04-5350 AD Office Equip Repair & Maint		\$ (8,035)	\$ 2,000	\$ 2,000	\$ -
100-04-5402 AD IT Services		\$ 10,289	\$ 11,220	\$ 7,380	\$ (3,840)
100-04-5403 AD Accounting & Audit Expense		\$ 38,625	\$ 30,000	\$ -	\$ (30,000)
100-04-5404 AD Contract Services		\$ 78,722	\$ 20,000	\$ 20,000	\$ -
100-04-5410 AD Software Maintenance		\$ 12,101	\$ 21,510	\$ -	\$ (21,510)
100-04-5605 AD Lease Payments		\$ -	\$ 10,000	\$ -	\$ (10,000)
100-04-5710 AD Utilities		\$ 20,360	\$ 30,000	\$ 25,000	\$ (5,000)
100-04-5750 AD Mobile Technology		\$ 2,955	\$ 2,570	\$ 2,570	\$ -
100-04-5909 AD Miscellaneous		\$ 3,157	\$ 1,500	\$ 1,500	\$ -
100-04-5931 AD Publishing & Filing Fees		\$ 7,166	\$ 5,000	\$ -	\$ (5,000)
Total Expenses		\$ 819,848	\$ 998,389	\$ 620,483	\$ (377,906)



Police Department Expenses	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
100-05-5110 PD Salaries	\$ 1,037,496	\$ 1,305,766	\$ 1,406,717	\$ 100,951
100-05-5111 PD Overtime	\$ 17,063	\$ 27,500	\$ 27,500	\$ -
100-05-5112 PD Worker's Compensation	\$ 33,154	\$ 39,565	\$ 52,570	\$ 13,005
100-05-5117 PD Longevity Pay	\$ 4,160	\$ 9,312	\$ 11,952	\$ 2,640
100-05-5120 PD Payroll Taxes	\$ 15,893	\$ 19,639	\$ 21,150	\$ 1,511
100-05-5130 PD Benefits	\$ 101,925	\$ 172,240	\$ 176,271	\$ 4,031
100-05-5140 PD TMRS	\$ 62,895	\$ 78,138	\$ 87,059	\$ 8,921
100-05-5150 PD Training & Travel	\$ 11,770	\$ 12,500	\$ 18,600	\$ 6,100
100-05-5160 PD Dues/Memberships	\$ 1,267	\$ 1,775	\$ 2,500	\$ 725
100-05-5161 PD Surety Bonds	\$ 100	\$ 100	\$ 100	\$ -
100-05-5180 PD Citizens Police Academy	\$ -	\$ 500	\$ 1,000	\$ 500
100-05-5213 PD Uniforms	\$ 10,408	\$ 10,500	\$ 10,500	\$ -
100-05-5215 PD Law Enforcement Supplies	\$ 3,151	\$ 9,585	\$ 9,500	\$ (85)
100-05-5217 PD Criminal Investigation	\$ 6,329	\$ 3,200	\$ 3,700	\$ 500
100-05-5218 PD Awards/Medals/Badges	\$ 888	\$ 4,000	\$ 2,000	\$ (2,000)
100-05-5219 PD Public Relations	\$ 136	\$ 150	\$ 500	\$ 350
100-05-5220 PD Office Supplies	\$ 2,626	\$ 3,500	\$ 3,500	\$ -
100-05-5222 PD Shipping & Postage	\$ 612	\$ 750	\$ 750	\$ -
100-05-5250 PD Equipment and Furniture	\$ 972	\$ 5,000	\$ 5,200	\$ 200
100-05-5260 PD Vests/Safety Equipment	\$ 10,158	\$ 29,994	\$ 12,000	\$ (17,994)
100-05-5285 PD Code Enforcement Supplies	\$ -	\$ 4,000	\$ 4,000	\$ -
100-05-5310 PD Vehicle Repair & Maint	\$ 8,927	\$ 10,500	\$ 10,500	\$ -
100-05-5310.01 PD Fuel, Oil & Service	\$ 53,388	\$ 50,000	\$ 55,000	\$ 5,000
100-05-5320 PD Equipment Repair & Maint	\$ 473	\$ 1,000	\$ 1,500	\$ 500
100-05-5330 PD Bldg Repair & Maint	\$ 11,661	\$ 14,000	\$ 15,000	\$ 1,000
100-05-5351 PD Copier/Support	\$ 4,397	\$ -	\$ -	\$ -
100-05-5402 PD IT Services	\$ 13,756	\$ 14,280	\$ 14,280	\$ -
100-05-5403 PD Code Enforcement Software	\$ -	\$ 2,760	\$ 3,130	\$ 370
100-05-5404 PD Contract Services	\$ 83,422	\$ 90,860	\$ 123,000	\$ 32,140
100-05-5406 PD Nuisance Abatement	\$ -	\$ 3,000	\$ 3,000	\$ -
100-05-5408 PD Reporting System	\$ 13,660	\$ 27,500	\$ 30,000	\$ 2,500
100-05-5601 PD Capital Outlay > \$5,000.	\$ 15,978	\$ -	\$ 68,755	\$ 68,755
100-05-5602 PD Capital Outlay < \$5,000.	\$ -	\$ 6,000	\$ 9,000	\$ 3,000
100-05-5605 PD Lease Payments	\$ 4,270	\$ 133,875	\$ 140,375	\$ 6,500
100-05-5611 PD Principal Payments	\$ -	\$ 9,255	\$ -	\$ (9,255)
100-05-5612 PD Interest Expense	\$ 0	\$ 350	\$ -	\$ (350)
100-05-5710 PD Utilities	\$ 12,551	\$ 15,000	\$ 17,000	\$ 2,000
100-05-5750 PD Mobile Technology	\$ 4,187	\$ 9,000	\$ 10,000	\$ 1,000
100-05-5909 PD Miscellaneous	\$ 56	\$ 1,000	\$ 1,000	\$ -
100-05-5910 PD Property Liens	\$ -	\$ 500	\$ 500	\$ -
100-05-5915 PD Donations	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,547,730	\$ 2,126,594	\$ 2,359,109	\$ 232,515




Public Works Expenses	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
100-06-5110 PW Salaries	\$ 234,172	\$ 307,850	\$ 329,670	\$ 21,820
100-06-5111 PW Overtime	\$ 2,364	\$ 2,500	\$ 2,500	\$ -
100-06-5112 PW Worker's Compensation	\$ 13,525	\$ 15,410	\$ 17,374	\$ 1,964
100-06-5117 PW Longevity	\$ 1,060	\$ 2,472	\$ 3,132	\$ 660
100-06-5120 PW Payroll Taxes	\$ 5,111	\$ 4,590	\$ 4,916	\$ 326
100-06-5130 PW Benefits	\$ 27,486	\$ 51,672	\$ 52,253	\$ 581
100-06-5140 PW TMRS	\$ 13,721	\$ 18,206	\$ 20,185	\$ 1,979
100-06-5150 PW Training & Travel	\$ 1,659	\$ 6,000	\$ 1,000	\$ (5,000)
100-06-5213 PW Uniforms	\$ 7,739	\$ 9,000	\$ 9,000	\$ -
100-06-5220 PW Office Supplies	\$ 135	\$ 1,000	\$ 1,000	\$ -
100-06-5261 PW Equipment Rentals	\$ 9,769	\$ 1,000	\$ 6,000	\$ 5,000
100-06-5270 PW Street Supplies & Materials	\$ 737,292	\$ 200,000	\$ 200,000	\$ -
100-06-5310 PW Vehicle Repair & Maint	\$ 44,947	\$ 20,000	\$ 20,000	\$ -
100-06-5310.01 PW Fuel, Oil & Service	\$ 22,242	\$ 25,000	\$ 25,000	\$ -
100-06-5320 PW Equipment Repair & Maint	\$ 29,264	\$ 25,000	\$ 25,000	\$ -
100-06-5330 PW Bldg Repair & Maint	\$ 6,832	\$ 13,000	\$ 13,000	\$ -
100-06-5331 PW Sign Repair & Maint	\$ 5,930	\$ 5,800	\$ 5,800	\$ -
100-06-5332 PW Minor Tools	\$ 433	\$ 500	\$ 500	\$ -
100-06-5350 PW Office Equip R & M	\$ 1,039	\$ 1,500	\$ 1,500	\$ -
100-06-5402 PW IT Services	\$ 1,965	\$ 2,040	\$ 2,040	\$ -
100-06-5404 PW Contract Services	\$ 14,374	\$ 19,060	\$ 19,060	\$ -
100-06-5600 PW Capital Outlay >\$5,000.	\$ 9,048	\$ 6,565	\$ 32,000	\$ 25,435
100-06-5605 PW Lease Payments	\$ 20,017	\$ 54,325	\$ 29,958	\$ (24,367)
100-06-5611 PW Principal Payments	\$ (79)	\$ 123,025	\$ 75,825	\$ (47,200)
100-06-5612 PW Interest Expense	\$ 78	\$ 10,305	\$ 20,229	\$ 9,924
100-06-5670 PW Drainage Utility	\$ 10,866	\$ 10,000	\$ 10,000	\$ -
100-06-5710 PW Building Utilities	\$ 3,902	\$ 5,000	\$ 5,000	\$ -
100-06-5750 PW Mobile Technology	\$ 900	\$ 2,700	\$ 2,700	\$ -
Total Expenses	\$ 1,225,791	\$ 943,520	\$ 934,642	\$ (8,878)



Municipal Court Expenses	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
100-07-5110 MC Salaries	\$ 53,327	\$ 58,032	\$ 60,895	\$ 2,863
100-07-5111 MC Overtime	\$ 839	\$ 600	\$ 600	\$ -
100-07-5112 MC Worker's Comp	\$ 136	\$ 155	\$ 180	\$ 25
100-07-5117 MC Longevity Pay	\$ 1,185	\$ 2,988	\$ 3,132	\$ 144
100-07-5120 MC Payroll Taxes	\$ 1,352	\$ 902	\$ 946	\$ 44
100-07-5130 MC Benefits	\$ 7,297	\$ 8,612	\$ 8,268	\$ (344)
100-07-5140 MC TMRS	\$ 3,288	\$ 3,586	\$ 3,891	\$ 305
100-07-5150 MC Training & Travel	\$ 665	\$ 2,000	\$ 2,000	\$ -
100-07-5160 MC Dues/Memberships	\$ 55	\$ 100	\$ 100	\$ -
100-07-5161 MC Surety Bond	\$ 100	\$ 100	\$ 100	\$ -
100-07-5220 MC Office Supplies	\$ 214	\$ 200	\$ 200	\$ -
100-07-5221 MC Printing	\$ 288	\$ 650	\$ 650	\$ -
100-07-5222 MC Postage	\$ 902	\$ 1,000	\$ 1,000	\$ -
100-07-5350 MC Office Equipment R&M	\$ 1,477	\$ -	\$ -	\$ -
100-07-5401 MC IT Services	\$ 925	\$ 1,020	\$ 1,020	\$ -
100-07-5402 MC Legal	\$ 4,558	\$ 6,000	\$ 6,000	\$ -
100-07-5404 MC Contract Service	\$ 23,000	\$ 26,000	\$ 26,000	\$ -
100-07-5410 MC Warrant Collection Fee	\$ 1,920	\$ 2,000	\$ 2,000	\$ -
100-07-5910 MC Warrant Entry Fees	\$ 699	\$ 1,000	\$ 1,000	\$ -
Total Expenses	\$ 102,226	\$ 114,945	\$ 117,982	\$ 3,037


**Development Services
Expenses**

	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
100-08-5110 DS Salaries	\$ 217,476	\$ 235,334	\$ 209,379	\$ (25,955)
100-08-5111 DS Overtime	\$ 486	\$ 500	\$ 750	\$ 250
100-08-5112 DS Worker's Comp	\$ 1,302	\$ 1,135	\$ 1,087	\$ (48)
100-08-5117 DS Longevity Pay	\$ 960	\$ 1,260	\$ 1,200	\$ (60)
100-08-5120 DS Payroll Taxes	\$ 3,301	\$ 3,474	\$ 3,091	\$ (383)
100-08-5130 DS Benefits	\$ 22,755	\$ 34,448	\$ 27,192	\$ (7,256)
100-08-5140 DS TMRS	\$ 13,282	\$ 13,798	\$ 12,722	\$ (1,076)
100-08-5150 DS Training & Travel	\$ 2,642	\$ 4,800	\$ 4,800	\$ -
100-08-5160 DS Dues/Memberships	\$ 330	\$ 300	\$ 300	\$ -
100-08-5161 DS Surety Bonds	\$ 100	\$ 300	\$ 300	\$ -
100-08-5213 DS Uniforms	\$ 805	\$ 1,000	\$ 1,000	\$ -
100-08-5220 DS Office Supplies	\$ 1,350	\$ 2,000	\$ 3,500	\$ 1,500
100-08-5221 DS Printing	\$ 874	\$ 1,500	\$ 1,500	\$ -
100-08-5222 DS Postage	\$ 330	\$ 400	\$ 400	\$ -
100-08-5250 DS Office Equipment & Furniture	\$ 3,128	\$ 1,400	\$ 6,400	\$ 5,000
100-08-5310 DS Vehicle R&M	\$ 875	\$ 500	\$ 500	\$ -
100-08-5310.01 DS Fuel, Oil & Service	\$ 1,039	\$ 1,800	\$ 1,800	\$ -
100-08-5330 DS Building R&M	\$ 4,118	\$ 10,000	\$ 10,000	\$ -
100-08-5402 DS IT Services	\$ 3,108	\$ 3,060	\$ 3,840	\$ 780
100-08-5403 DS Permits Software	\$ 3,859	\$ 4,055	\$ 4,382	\$ 327
100-08-5404 DS Contract Services	\$ 4,139	\$ 6,500	\$ 8,500	\$ 2,000
100-08-5605 DS Lease Payments	\$ 10,967	\$ 37,650	\$ 8,001	\$ (29,649)
100-08-5710 DS Utilities	\$ 1,912	\$ 3,800	\$ 3,800	\$ -
100-08-5750 DS Mobile Technology	\$ 1,139	\$ 1,510	\$ 1,510	\$ -
100-08-5932 DS Engineering Services	\$ 101,594	\$ 96,370	\$ 40,000	\$ (56,370)
100-08-5933 DS Planning	\$ 17,738	\$ 52,755	\$ 10,000	\$ (42,755)
100-08-5934 DS Gas Well Inspections	\$ 26,000	\$ 30,000	\$ 30,000	\$ -
Total Expenses	\$ 445,606	\$ 549,649	\$ 395,954	\$ (153,695)

 Animal Services Expenses	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
100-09-5110 AS Salaries	\$ 109,026	\$ 150,920	\$ 154,687	\$ 3,767
100-09-5111 AS Overtime	\$ 5,862	\$ 2,000	\$ 5,500	\$ 3,500
100-09-5112 AS Worker's Comp	\$ 4,435	\$ 5,535	\$ 6,968	\$ 1,433
100-09-5117 AS Longevity Pay	\$ 995	\$ 2,832	\$ 420	\$ (2,412)
100-09-5120 AS Payroll Taxes	\$ 1,626	\$ 2,294	\$ 2,365	\$ 71
100-09-5130 AS Benefits	\$ 16,061	\$ 25,836	\$ 24,981	\$ (855)
100-09-5140 AS TMRS	\$ 6,942	\$ 8,784	\$ 9,312	\$ 528
100-09-5150 AS Training & Travel	\$ 1,972	\$ 4,325	\$ 4,325	\$ -
100-09-5160 AS Dues/Memberships	\$ 150	\$ 300	\$ 300	\$ -
100-09-5161 AS Surety Bond	\$ 200	\$ 400	\$ 400	\$ -
100-09-5213 AS Uniforms	\$ 1,747	\$ 2,000	\$ 2,000	\$ -
100-09-5220 AS Office Supplies	\$ 1,016	\$ 750	\$ 750	\$ -
100-09-5222 AS Postage	\$ 823	\$ 1,000	\$ 1,000	\$ -
100-09-5250 AS Office Equip & Furniture	\$ 6,119	\$ 5,000	\$ 8,143	\$ 3,143
100-09-5262 AS Misc Shelter Equipment	\$ -	\$ 15,150	\$ 20,394	\$ 5,244
100-09-5283 AS Staff Immunizations	\$ -	\$ 3,015	\$ 3,015	\$ -
100-09-5280 AS Micro Chips	\$ 2,206	\$ 3,000	\$ 3,000	\$ -
100-09-5282 AS Medical Supplies	\$ 5,590	\$ 7,000	\$ 7,000	\$ -
100-09-5284 AS Rabies Vouchers	\$ 280	\$ 800	\$ 800	\$ -
100-09-5310 AS Vehicle R&M	\$ 881	\$ 4,510	\$ 7,810	\$ 3,300
100-09-5310.01 AS Fuel, Oil & Service	\$ 7,132	\$ 3,000	\$ 3,000	\$ -
100-09-5330 AS Building R&M	\$ 30,477	\$ 45,000	\$ 45,000	\$ -
100-09-5330.01 AS Animal Food	\$ 3,746	\$ 3,500	\$ 3,500	\$ -
100-09-5350 AS Office Equipment R&M	\$ -	\$ 100	\$ 100	\$ -
100-09-5402 AS IT Services	\$ 2,948	\$ 3,060	\$ 3,060	\$ -
100-09-5404 AS Contract Services	\$ 3,209	\$ 6,500	\$ 6,500	\$ -
100-09-5408 AS Professional Services	\$ 2,589	\$ 5,000	\$ 5,000	\$ -
100-09-5600 AS Capital Outlay >\$5,000	\$ 31,100	\$ -	\$ -	\$ -
100-09-5605 AS Lease Payments	\$ -	\$ 10,415	\$ 14,725	\$ 4,310
100-09-5710 AS Utilities	\$ 12,724	\$ 14,500	\$ 14,500	\$ -
100-09-5750 AS Mobile Technology	\$ 821	\$ 2,040	\$ 2,040	\$ -
100-09-5915 AS Donations	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 260,681	\$ 338,566	\$ 360,595	\$ 22,029




Fire Department Expenses	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
100-10-5110 FD Salaries	\$ 316,240	\$ 615,981	\$ 639,603	\$ 23,622
100-10-5111 FD Overtime	\$ 17,619	\$ 20,000	\$ 20,000	\$ -
100-10-5112 FD Worker's Comp	\$ 12,422	\$ 27,020	\$ 29,063	\$ 2,043
100-10-5113 FD P/T Salaries	\$ 22,410	\$ 50,000	\$ 30,000	\$ (20,000)
100-10-5117 FD Longevity Pay	\$ 245	\$ 1,464	\$ 2,388	\$ 924
100-10-5120 FD Payroll Taxes	\$ 7,137	\$ 10,754	\$ 9,697	\$ (1,057)
100-10-5130 FD Benefits	\$ 29,005	\$ 77,508	\$ 81,887	\$ 4,379
100-10-5140 FD TMRS	\$ 19,854	\$ 40,371	\$ 39,852	\$ (519)
100-10-5150 FD Training & Travel	\$ 3,783	\$ 12,000	\$ 12,000	\$ -
100-10-5160 FD Dues & Subscriptions	\$ 3,640	\$ 3,684	\$ 3,500	\$ (184)
100-10-5180 FD Incentive	\$ 26,413	\$ 28,000	\$ 23,000	\$ (5,000)
100-10-5181 FD Staff Immunizations, Testing, & Recruitment	\$ 2,487	\$ 6,000	\$ 8,100	\$ 2,100
100-10-5182 FD Insurance (VFIS)	\$ 4,908	\$ 7,000	\$ 3,600	\$ (3,400)
100-10-5213 FD Uniforms	\$ 7,550	\$ 11,000	\$ 8,000	\$ (3,000)
100-10-5218 FD Awards	\$ 1,685	\$ 1,500	\$ 1,500	\$ -
100-10-5220 FD Office Supplies	\$ 2,367	\$ 2,000	\$ 2,000	\$ -
100-10-5222 FD Postage	\$ 633	\$ 600	\$ 600	\$ -
100-10-5250 FD Office Equipment & Furniture	\$ -	\$ -	\$ 9,449	\$ 9,449
100-10-5262 FD Equipment	\$ 17,422	\$ 27,823	\$ 18,359	\$ (9,464)
100-10-5264 FD Radios & Mics	\$ 554	\$ 4,000	\$ 3,500	\$ (500)
100-10-5290 FD Fire Fighting Supplies & Tools	\$ 8,185	\$ 8,500	\$ 11,080	\$ 2,580
100-10-5291 FD EMS Supplies	\$ 8,179	\$ 11,000	\$ 13,031	\$ 2,031
100-10-5293 FD Personal Protective Equip	\$ 12,826	\$ 40,000	\$ 35,325	\$ (4,675)
100-10-5310 FD Vehicle R&M	\$ 46,578	\$ 40,000	\$ 50,000	\$ 10,000
100-10-5310.01 FD Fuel, Oil & Service	\$ 19,180	\$ 15,000	\$ 15,000	\$ -
100-10-5320 FD Equip Repair & Maint	\$ 3,408	\$ 18,615	\$ 16,220	\$ (2,395)
100-10-5330 FD Building R&M	\$ 26,541	\$ 28,000	\$ 10,000	\$ (18,000)
100-10-5350 FD Office Equipment R&M	\$ 11,587	\$ 2,000	\$ 2,000	\$ -
100-10-5402 FD IT Services	\$ 10,808	\$ 4,500	\$ 11,520	\$ 7,020
100-10-5404 FD Contract Services	\$ 18,784	\$ 29,368	\$ 29,400	\$ 32
100-10-5600 FD Capital Outlay >\$5,000	\$ 31,880	\$ 95,440	\$ 22,156	\$ (73,284)
100-10-5601 FD Capital Outlay <\$5,000	\$ -	\$ 6,810	\$ -	\$ (6,810)
100-10-5605 FD Lease Payments	\$ -	\$ 21,935	\$ 18,926	\$ (3,009)
100-10-5611 FD Principal Payments	\$ -	\$ -	\$ 42,773	\$ 42,773
100-10-5612 FD Interest Payments	\$ -	\$ -	\$ 8,320	\$ 8,320
100-10-5710 FD Utilities	\$ 35,484	\$ 30,000	\$ 25,000	\$ (5,000)
100-10-5750 FD Mobile Technology	\$ 6,251	\$ 6,000	\$ 6,400	\$ 400
100-10-5908 FD Emergency Management	\$ 21,162	\$ 15,000	\$ 16,520	\$ 1,520
100-10-5909 FD Miscellaneous	\$ 793	\$ 500	\$ 700	\$ 200
100-10-5915 FD Donations	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 758,016	\$ 1,319,373	\$ 1,280,469	\$ (38,904)


**Parks Department
Expenses**
**2021-2022
Audited**
**2022-2023
Amended
Budget**
**2023-2024
Proposed
Budget**
**Variance
Proposed to
Amended**

100-11-5110 PK Salaries	\$ 166,302	\$ 169,839	\$ 225,984	\$ 56,145
100-11-5111 PK Overtime	\$ 3,822	\$ 3,000	\$ 3,000	\$ -
100-11-5112 PK Worker's Comp	\$ 2,799	\$ 5,310	\$ 5,625	\$ 315
100-11-5117 PK Longevity Pay	\$ 545	\$ 504	\$ 832	\$ 328
100-11-5120 PK Payroll Taxes	\$ 1,158	\$ 7,075	\$ 9,763	\$ 2,688
100-11-5130 PK Benefits	\$ 23,687	\$ 34,448	\$ 35,541	\$ 1,093
100-11-5140 PK TMRS	\$ 10,565	\$ 10,089	\$ 13,835	\$ 3,746
100-11-5150 PK Training & Travel	\$ 140		\$ 1,500	\$ 1,500
100-11-5213 PK Uniforms	\$ 2,139	\$ 4,000	\$ 4,000	\$ -
100-11-5220 PK Office Supplies	\$ 275	\$ 1,000	\$ 1,000	\$ -
100-11-5250 PK Office Equipment & Furniture	\$ -	\$ 500	\$ 500	\$ -
100-11-5270 PK Parks Supplies & Materials	\$ 39,399	\$ 12,000	\$ 12,000	\$ -
100-11-5275 PK Field Supplies & Materials	\$ 2,492	\$ 4,000	\$ 4,000	\$ -
100-11-5310 PK Vehicle Repair & Maint	\$ 3,735	\$ 500	\$ 500	\$ -
100-11-5310.01 PK Fuel, Oil & Service	\$ 3,413	\$ 2,500	\$ 2,500	\$ -
100-11-5320 PK Equipment R&M	\$ 1,501	\$ 1,500	\$ 2,500	\$ 1,000
100-11-5330 PK Building R&M	\$ 6,309	\$ 3,000	\$ 3,000	\$ -
100-11-5331 PK Minor Tools	\$ 113	\$ 250	\$ 250	\$ -
100-11-5335 PK Dept Building R&M	\$ 1,254	\$ 1,000	\$ 2,000	\$ 1,000
100-11-5340 PK Irrigation R&M	\$ 555	\$ 7,000	\$ 5,000	\$ (2,000)
100-11-5402 PK IT Services	\$ 1,965	\$ 2,040	\$ 1,920	\$ (120)
100-11-5404 PK Contract Services	\$ 13	\$ -	\$ -	\$ -
100-11-5600 PK Capital Outlay >\$5,000	\$ 40,748	\$ 9,715	\$ 29,500	\$ 19,785
100-11-5601 PK Capital Outlay <\$5,000	\$ -	\$ 5,610	\$ -	\$ (5,610)
100-11-5605 PK Lease Payments	\$ 11,578	\$ 38,530	\$ 20,100	\$ (18,430)
100-11-5710 PK Dept Utilities	\$ 4,596	\$ 6,000	\$ 6,000	\$ -
100-11-5715 PK Park Utilities	\$ 50,948	\$ 70,000	\$ 70,000	\$ -
100-11-5750 PK Mobile Technology	\$ 607	\$ 930	\$ 930	\$ -
100-11-5915 PK Donations	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 380,659	\$ 400,340	\$ 461,780	\$ 61,440



Fire Marshal Expenses	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
100-12-5110 FM Salaries	\$ 77,243	\$ 81,783	\$ 69,298	\$ (12,485)
100-12-5111 FM Overtime	\$ 341	\$ 2,000	\$ 2,000	\$ -
100-12-5112 FM Worker's Comp	\$ 3,905	\$ 3,065	\$ 2,934	\$ (131)
100-12-5117 FM Longevity Pay	\$ 475	\$ 1,524	\$ 384	\$ (1,140)
100-12-5120 FM Payroll Taxes	\$ (202)	\$ 1,246	\$ 1,049	\$ (197)
100-12-5130 FM Benefits	\$ 6,537	\$ 8,612	\$ 8,268	\$ (344)
100-12-5140 FM TMRS	\$ 4,783	\$ 4,965	\$ 4,315	\$ (650)
100-12-5150 FM Training & Travel	\$ 455	\$ 2,500	\$ 2,500	\$ -
100-12-5160 FM Dues & Subscriptions	\$ 306	\$ 2,000	\$ 2,600	\$ 600
100-12-5215 FM Law Enforcement Supplies	\$ 4,320	\$ 4,000	\$ 4,000	\$ -
100-12-5217 FM Fire Investigations	\$ -	\$ 2,600	\$ 3,000	\$ 400
100-12-5285 FM Code Enforcement	\$ 1,071	\$ -	\$ -	\$ -
100-12-5296 FM Fire Prevention Program	\$ 175	\$ 2,000	\$ 2,500	\$ 500
100-12-5403 FM Code Enforcement Software	\$ 2,756	\$ -	\$ -	\$ -
100-12-5406 FM Nuisance Abatement	\$ 1,500	\$ -	\$ -	\$ -
100-12-5601 FM Capital Outlay	\$ -	\$ -	\$ 17,000	\$ 17,000
100-12-5605 FM Lease Payments	\$ -	\$ -	\$ 10,000	\$ 10,000
100-12-5750 FM Mobile Technology	\$ 300	\$ 1,000	\$ 1,000	\$ -
100-12-5910 FM Property Liens	\$ -	\$ 500	\$ 500	\$ -
Total Expenses	\$ 103,964	\$ 117,795	\$ 131,348	\$ 13,553

		2021-2022	2022-2023	2023-2024	Variance
Human Resources Expenses	Audited	Amended	Proposed	Budget	Proposed to
					Amended
100-13-5110 HR Salaries	\$ -	\$ -	\$ 79,093	\$ 79,093	\$ 79,093
100-13-5110 HR Overtime	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
100-13-5112 HR Worker's Comp	\$ -	\$ -	\$ 224	\$ 224	\$ 224
100-13-5117 HR Longevity Pay	\$ -	\$ -	\$ 144	\$ 144	\$ 144
100-13-5120 HR Payroll Taxes	\$ -	\$ -	\$ 1,172	\$ 1,172	\$ 1,172
100-13-5130 HR Benefits	\$ -	\$ -	\$ 8,445	\$ 8,445	\$ 8,445
100-13-5140 HR TMRS	\$ -	\$ -	\$ 4,830	\$ 4,830	\$ 4,830
100-13-5150 HR Training & Travel	\$ -	\$ -	\$ 6,304	\$ 6,304	\$ 6,304
100-13-5151 HR Tuition Reimbursement	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
100-13-5160 HR Dues/Memberships	\$ -	\$ -	\$ 1,753	\$ 1,753	\$ 1,753
100-13-5190 HR Employee Morale	\$ -	\$ -	\$ 1,900	\$ 1,900	\$ 1,900
100-13-5213 HR Uniforms	\$ -	\$ -	\$ 200	\$ 200	\$ 200
100-13-5220 HR Office Supplies	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
100-13-5222 HR Postage	\$ -	\$ -	\$ 150	\$ 150	\$ 150
100-13-5250 HR Office Equip. & Furniture	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
100-13-5350 HR Office Equip Repair & Maint	\$ -	\$ -	\$ 500	\$ 500	\$ 500
100-13-5402 HR IT Services	\$ -	\$ -	\$ 960	\$ 960	\$ 960
100-13-5403 HR Legal Services	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
100-13-5404 HR Contract Services	\$ -	\$ -	\$ 12,530	\$ 12,530	\$ 12,530
100-13-5410 HR Software Maintenance	\$ -	\$ -	\$ 6,147	\$ 6,147	\$ 6,147
100-13-5750 HR Mobile Technology	\$ -	\$ -	\$ 480	\$ 480	\$ 480
100-13-5909 HR Miscellaneous	\$ -	\$ -	\$ 500	\$ 500	\$ 500
100-13-5931 HR Advertising	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Total Expenses	\$ -	\$ -	\$ 130,832	\$ 130,832	\$ 130,832



	Administration Expenses	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
100-14-5110 FI Salaries	\$	-	\$ -	\$ 256,520	\$ 256,520
100-14-5110 FI Overtime	\$	-	\$ -	\$ 1,000	\$ 1,000
100-14-5112 FI Worker's Comp	\$	-	\$ -	\$ 730	\$ 730
100-14-5117 FI Longevity Pay	\$	-	\$ -	\$ 4,368	\$ 4,368
100-14-5120 FI Payroll Taxes	\$	-	\$ -	\$ 3,824	\$ 3,824
100-14-5130 FI Benefits	\$	-	\$ -	\$ 32,330	\$ 32,330
100-14-5140 FI TMRS	\$	-	\$ -	\$ 15,766	\$ 15,766
100-14-5150 FI Training & Travel	\$	-	\$ -	\$ 5,600	\$ 5,600
100-14-5160 FI Dues/Memberships	\$	-	\$ -	\$ 600	\$ 600
100-14-5161 FI Surety Bonds	\$	-	\$ -	\$ 200	\$ 200
100-14-5213 FI Uniforms	\$	-	\$ -	\$ 600	\$ 600
100-14-5220 FI Office Supplies	\$	-	\$ -	\$ 1,000	\$ 1,000
100-14-5221 FI Printing	\$	-	\$ -	\$ 3,000	\$ 3,000
100-14-5222 FI Postage	\$	-	\$ -	\$ 1,500	\$ 1,500
100-14-5250 FI Office Equip. & Furniture	\$	-	\$ -	\$ 2,000	\$ 2,000
100-14-5350 FI Office Equip Repair & Maint	\$	-	\$ -	\$ 500	\$ 500
100-14-5402 FI IT Services	\$	-	\$ -	\$ 2,880	\$ 2,880
100-14-5403 FI Accounting & Audit Expense	\$	-	\$ -	\$ 30,000	\$ 30,000
100-14-5410 FI Software Maintenance	\$	-	\$ -	\$ 12,862	\$ 12,862
100-14-5909 FI Miscellaneous	\$	-	\$ -	\$ 500	\$ 500
Total Expenses	\$	-	\$ -	\$ 375,780	\$ 375,780

Proposed Additional Funding Requests (included in Departmental budgets)

DEPARTMENT/DESCRIPTION	AMOUNT	LINE ITEM	FUNDING SOURCE
COMMUNITY SERVICE/NON-DEPARTMENTAL			
Joshua United event	\$ 10,000.00	100-01-5800	
Total	\$ 10,000.00		
MAYOR/COUNCIL/CITY SECRETARY			
moved council/board training from ND	\$ 1,200.00	100-03-5150	
Laserfiche certification	\$ 2,000.00	100-03-5150	
dues & memberships	\$ 400.00	100-03-5160	
additional postage	\$ 300.00	100-03-5222	
election - November 2023 & May 2024	\$ 14,000.00	100-03-5240	
reduced expenses	\$ (3,000.00)	100-03-5250	
council chambers laptop/audio/video	\$ 10,000.00	100-03-5402	
ordinance codification	\$ 10,000.00	100-03-5403	
Municode software	\$ 7,520.00	100-03-5404	
website maintenance	\$ 4,500.00	100-03-5404	
Laserfiche	\$ 16,000.00	100-03-5404	
reduced expenses	\$ (2,500.00)	100-03-5410	
additional expenses	\$ 500.00	100-03-5909	
additional expenses	\$ 2,000.00	100-03-5931	
moved records retention from ND	\$ 1,000.00	100-03-5946	
Total	\$ 63,920.00		
ADMINISTRATION			
Total	\$ -		
POLICE DEPARTMENT			
body cameras	\$ 48,755.00	100-05-5601	arpa
upfits for 2 new vehicles	\$ 20,000.00	100-05-5601	
increased fees for dispatch services, radio agreement, CAI	\$ 25,640.00	100-05-5404	
training and ammuniton	\$ 6,100.00	100-05-5150	arpa
Total	\$ 100,495.00		
PUBLIC WORKS			
20' tilt-back flat deck trailer	\$ 19,000.00	100-06-5600	reserves
hopper broom	\$ 8,222.00	100-06-5600	
Graco painter	\$ 12,995.00	100-06-5600	reserves
Total	\$ 40,217.00		

DEVELOPMENT SERVICES

2 new computers	\$ 5,000.00	100-08-5250	arpa
special event supplies (swag)	\$ 1,500.00	100-08-5220	
Map Link software	\$ 2,000.00	100-08-5404	
Total	\$ 8,500.00		

ANIMAL SERVICES

interior/exterior lighting for vehicles	\$ 3,300.00	100-09-5310	
tempered glass kennel doors (6)	\$ 5,244.00	100-09-5262	
ipad and case	\$ 970.00	100-09-5250	arpa
canopy and table cover	\$ 1,500.00	100-09-5250	
desktop, monitors, keyboard, soundbar	\$ 1,643.00	100-09-5250	arpa
	\$ -		
	\$ -		
Total	\$ 12,657.00		

FIRE DEPARTMENT

rowing machine	\$ 1,200.00	100-10-5181	
desktop computers/monitors	\$ 5,349.00	100-10-5250	arpa
televisions for EOC	\$ 1,200.00	100-10-5250	arpa
rescue chainsaw	\$ 1,574.00	100-10-5262	arpa
gas powered fan	\$ 2,809.00	100-10-5262	arpa
electric smoke ejector	\$ 976.00	100-10-5262	arpa
pressure washer	\$ 430.00	100-10-5290	
bench grinder	\$ 150.00	100-10-5290	
EMS equipment bags	\$ 2,031.00	100-10-5291	arpa
washer/dryer	\$ 2,000.00	100-10-5250	arpa
refrigerator	\$ 900.00	100-10-5250	
landscape & mowing contract	\$ 12,160.00	100-10-5404	
CAD licenses	\$ 1,740.00	100-10-5750	arpa
4" supply hose for new tanker	\$ 8,861.00	100-10-5601	
4 body cameras	\$ 13,295.00	100-11-5601	arpa
Total	\$ 54,675.00		

PARKS

2 zero turn mowers	\$ 29,500.00	100-10-5600	
	\$ -		
Total	\$ 29,500.00		

FIRE MARSHAL

	\$ -		
Total	\$ -		

HUMAN RESOURCES

applicant tracking program	\$ 5,058.00	100-13-5410	reserves
benefits administration system	\$ 5,472.00	100-13-5410	reserves

Total \$ 10,530.00

FINANCE

Finance Director training	\$ 4,975.00	100-14-5150
Finance Director dues/memberships	\$ 250.00	100-14-5160
Total	<u>\$ 5,225.00</u>	

Proposed Additional Funding Requests (NOT included in Departmental budgets)

DEPARTMENT/DESCRIPTION	AMOUNT	LINE ITEM	FUNDED/ NOT FUNDED
COMMUNITY SERVICE/NON-DEPARTMENTAL			
	\$ -		
Total	<u>\$ -</u>		
MAYOR/COUNCIL/CITY SECRETARY			
	\$ -		
Total	<u>\$ -</u>		
ADMINISTRATION			
CPM program for Assistant City Manager	\$ 5,000.00		not funded
	\$ -		
Total	<u>\$ 5,000.00</u>		
POLICE DEPARTMENT			
Certification Pay	\$ 27,950.00	100-05-5110	not funded
Patrol Sergeant	\$ 74,383.00	100-05-5110	not funded
Patrol Sergeant	\$ 74,383.00	100-05-5110	not funded
Total	<u>\$ 176,716.00</u>		
PUBLIC WORKS			
Crew Member	\$ 45,760.00	100-05-5110	not funded
	\$ -		
Total	<u>\$ 45,760.00</u>		
DEVELOPMENT SERVICES			
additional hours requested by planner	\$ 25,000.00	100-08-5933	not funded
Total	<u>\$ 25,000.00</u>		
ANIMAL SERVICES			
	\$ -		
Total	<u>\$ -</u>		
FIRE DEPARTMENT			
paramedic school tuition	\$ 10,944.00	100-10-5150	not funded
Huguley fitness/psychological testing	\$ 2,250.00	100-10-5181	not funded
stationary bicycle	\$ 950.00	100-10-5181	not funded

weight bench/bars	\$	835.00	100-10-5181	not funded
pants/shirts/caps	\$	5,000.00	100-10-5213	not funded
laptop computer	\$	494.00	100-10-5250	not funded
television for admin office	\$	300.00	100-10-5250	not funded
intercom systems (3)	\$	13,431.00	100-10-5264	not funded
electronic door locks	\$	8,300.00	100-10-5330	not funded
video surveillance system	\$	18,716.00	100-10-5330	not funded
ceiling fans	\$	9,500.00	100-10-5330	not funded
privacy fence	\$	5,280.00	100-10-5330	not funded
accent lighting	\$	6,500.00	100-10-5330	not funded
BBQ grill/smoker	\$	800.00	100-10-5330	not funded
100' wash hoses (2)	\$	656.00	100-10-5330	not funded
electrical circuit installation	\$	6,799.00	100-10-5330	not funded
thermal imaging cameras	\$	15,600.00	100-10-5600	not funded
ballistic helmets (7)	\$	4,972.00	100-10-5293	not funded
ballistic vests (4)	\$	2,796.00	100-10-5293	not funded
portable radios	\$	16,492.00	100-10-5600	not funded
hydraulic rescue cutter & ram	\$	21,235.00	100-10-5600	not funded
Total	\$	<u>151,850.00</u>		

PARKS

\$	-
\$	-
Total	<u>\$ -</u>

FIRE MARSHAL

vehicle mounted camera	\$	5,100.00	100-12-5215	not funded
rifle locking storage vaults	\$	2,010.00	100-12-5215	not funded
AR15 duty rifles (3)	\$	3,366.00	100-12-5215	not funded
Total	\$	<u>10,476.00</u>		

HUMAN RESOURCES

\$	-
\$	-
Total	<u>\$ -</u>

FINANCE

\$	-
\$	-
Total	<u>\$ -</u>

TYPE A ECONOMIC DEVELOPMENT



	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
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	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
REVENUES				
200-4003 Sales Tax	\$ 685,900	\$ 625,000	\$ 700,000	\$ 75,000
200-4600 Interest Income	\$ 1,289	\$ 500	\$ 20,000	\$ 19,500
200-4901 Miscellaneous Revenue	\$ -	\$ 100,000	\$ 90,000	\$ (10,000)
200-4904 Proceeds from Disposal	\$ 400,752	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 1,087,941	\$ 725,500	\$ 810,000	\$ 84,500
EXPENDITURES				
Joshua Station Development				
200-00-5860 Joshua Station Development	\$ 1,710	\$ 15,000	\$ 10,000	\$ (5,000)
200-00-5860.01 Joshua Station Utilities	\$ 22,474	\$ 20,000	\$ 26,000	\$ 6,000
200-00-5860.02 Container Park	\$ -	\$ -	\$ 500,000	\$ 500,000
	\$ 24,184	\$ 35,000	\$ 536,000	\$ 495,000
Expand Business				
200-00-5840 380 Agreement Expenses	\$ 6,335	\$ 9,800	\$ 10,000	\$ 200
200-00-5880 Façade Grant Funding	\$ -	\$ 100,000	\$ 90,000	\$ (10,000)
200-00-5853 Joshua Area Chamber of Commerce	\$ -	\$ 18,000	\$ 18,000	\$ -
200-00-5920 Downtown Infrastructure	\$ 37,701	\$ -	\$ 350,000	\$ 350,000
200-00-5930 Advertising & Promotions	\$ 6,993	\$ 40,000	\$ 40,000	\$ -
	\$ 51,029	\$ 167,800	\$ 508,000	\$ 340,200
Administrative				
200-00-5150 Training & Travel	\$ -	\$ 7,000	\$ 7,000	\$ -
200-00-5160 Dues & Subscriptions	\$ -	\$ 4,125	\$ 4,500	\$ 375
200-00-5213 Uniforms	\$ -	\$ -	\$ 500	\$ 500
200-00-5909 Miscellaneous	\$ 526	\$ 500	\$ 1,500	\$ 1,000
200-00-5955 Administrative	\$ 5,936	\$ 25,000	\$ 25,000	\$ -
	\$ 6,462	\$ 36,625	\$ 38,500	\$ 1,875
Debt Service				
200-00-5574.01 2018 Revenue Bonds -Principal	\$ 70,000	\$ 70,000	\$ 75,000	\$ 5,000
200-00-5574.02 2018 Revenue Bonds - Interest	\$ 70,159	\$ 67,870	\$ 65,407	\$ (2,463)
200-00-5580.01 Series 2022 Note - Principal	\$ -	\$ -	\$ 70,499	\$ 70,499
200-00-5580.02 Series 2022 Note - Interest	\$ -	\$ -	\$ 41,913	\$ 41,913
	\$ 140,159	\$ 137,870	\$ 252,819	\$ 114,949
Capital Improvements				
200-00-5600 Capital Outlay	\$ 196,610	\$ 30,000	\$ -	\$ (30,000)
	\$ 196,610	\$ 30,000	\$ -	\$ (30,000)
Community Events				
200-00-5800 Community Events	\$ -	\$ -	\$ 15,000	\$ 15,000
	\$ -	\$ -	\$ 15,000	\$ 15,000
Transfers				
200-02-5975 Transfer to General Fund	\$ 55,000	\$ 78,210	\$ 129,693	\$ 51,483
200-02-5979 Transfer to Capital Improvement Fund	\$ 130,705	\$ -	\$ -	\$ -
	\$ 185,705	\$ 78,210	\$ 129,693	\$ 51,483
TOTAL EXPENDITURES	\$ 267,380	\$ 317,635	\$ 1,480,012	\$ 1,162,377
REV OVER (UNDER) EXP	\$ 820,561	\$ 407,865	\$ (670,012)	\$ (1,077,877)

TYPE B ECONOMIC DEVELOPMENT



	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
REVENUES				
300-4003 Sales Tax	\$ 685,900	\$ 625,000	\$ 700,000	\$ 75,000
300-4600 Interest Income	\$ 768	\$ 500	\$ 15,000	\$ 14,500
300-4660 Pavillion Rental Fees	\$ 945	\$ 1,000	\$ 1,000	\$ -
300-4670 JBA Use Fees	\$ 11,872	\$ 13,000	\$ 13,000	\$ -
300-4901 Miscellaneous Revenue	\$ 1,200	\$ 5,000	\$ 5,000	\$ -
300-4902 Proceeds from Debt	\$ -	\$ -	\$ 1,265,000	\$ -
TOTAL REVENUE	\$ 700,685	\$ 644,500	\$ 1,999,000	\$ 89,500
EXPENDITURES				
Administrative				
300-00-5955 Administrative	\$ 10,508	\$ -	\$ 15,000	\$ 15,000
	\$ 10,508	\$ -	\$ 15,000	\$ 15,000
Business Development				
300-00-5600 Capital Outlay	\$ 34,208	\$ -	\$ 36,444	\$ 36,444
300-00-5840 380 Agreement Expenses	\$ 6,334	\$ 30,000	\$ 30,000	\$ -
300-00-5902 Banners for Entryway Signs	\$ -	\$ 1,000	\$ 3,000	\$ 2,000
300-00-5920 Downtown Infrastructure	\$ 1	\$ -	\$ -	\$ -
300-00-5930 Advertising	\$ 6,992	\$ 10,000	\$ 10,000	\$ -
	\$ 47,535	\$ 41,000	\$ 79,444	\$ 38,444
Community Events				
300-00-5800 Community Events	\$ -	\$ -	\$ 20,000	\$ 20,000
	\$ -	\$ -	\$ 20,000	\$ 20,000
Debt Service				
300-00-5581.01 2023 CO Bonds - Principal	\$ -	\$ -	\$ 105,000	\$ 105,000
300-00-5581.02 2023 CO Bonds - Interest	\$ -	\$ -	\$ 37,677	\$ 37,677
	\$ -	\$ -	\$ 142,677	\$ 142,677
Park Planning & Maintenance				
300-00-5685 Park Improvements	\$ -	\$ -	\$ 1,265,000	\$ 1,265,000
	\$ -	\$ -	\$ 1,265,000	\$ 1,265,000
Transfers				
300-02-5975 Transfer to General Fund	\$ 383,338	\$ 419,561	\$ 461,780	\$ 42,219
300-02-5976 Transfer to Debt Service	\$ 155,038	\$ -	\$ -	\$ -
300-02-5979 Transfer to CIP	\$ -	\$ 150,000	\$ -	\$ (150,000)
	\$ 538,376	\$ 569,561	\$ 461,780	\$ (107,781)
TOTAL EXPENDITURES	\$ 596,418	\$ 610,561	\$ 1,983,901	\$ (54,337)
REV OVER (UNDER) EXP	\$ 104,266	\$ 33,939	\$ 15,099	\$ 143,837

MUNICIPAL COURT SECURITY FUND



	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
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REVENUES

400-4103 Court Security Fees	\$ 9,019	\$ 9,000	\$ 9,000	\$ -
TOTAL REVENUES	\$ 9,019	\$ 9,000	\$ 9,000	\$ -

EXPENDITURES

400-05-5950 Court Bailiff	\$ -	\$ 3,000	\$ 3,000	\$ -
400-05-5962 Metal Detector	\$ -	\$ -	\$ 3,500	\$ 3,500
TOTAL EXPENDITURES	\$ -	\$ -	\$ 6,500	\$ 3,500

REV OVER (UNDER) EXP	\$ 9,019	\$ 9,000	\$ 2,500	\$ (3,500)
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MUNICIPAL COURT TECHNOLOGY FUND



**2021-2022
Audited**

**2022-2023
Amended
Budget**

**2023-2024
Proposed
Budget**

**Variance
Proposed to
Amended**

REVENUES

500-4101 Court Technology Fees	\$	7,476	\$	8,000	\$	8,000	\$	-
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TOTAL REVENUES	\$	7,476	\$	8,000	\$	8,000	\$	-
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EXPENDITURES

500-07-5952 Court Software	\$	3,532	\$	3,419	\$	3,698	\$	(279)
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TOTAL EXPENDITURES	\$	3,532	\$	3,419	\$	3,698	\$	(279)
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REV OVER (UNDER) EXP	\$	3,944	\$	4,581	\$	4,302	\$	279
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HOTEL OCCUPANCY TAX FUND



	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
<u>REVENUES</u>				
550-4011 Hotel Occupancy Tax	\$ 26,000	\$ 35,000	\$ 35,000	\$ -
550-4600 Interest Income	\$ 96	\$ -	\$ 2,500	\$ 2,500
TOTAL REVENUE	\$ 26,096	\$ 35,000	\$ 37,500	\$ 2,500
<u>EXPENDITURES</u>				
<u>TRANSFERS</u>				
550-00-5979 Transfer to Capital Improvement Fund	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -
REV OVER (UNDER) EXP	\$ 26,096	\$ 35,000	\$ 37,500	\$ 2,500

DEBT SERVICE FUND



	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
REVENUES				
600-4000 Property Taxes - Current	\$ 853,464	\$ 850,000	\$ 1,233,548	\$ 383,548
600-4001 Property Taxes - Penalty	\$ 10,896	\$ 4,000	\$ 5,000	\$ 1,000
600-4002 Property Taxes - Interest	\$ 7,285	\$ 2,800	\$ 2,800	\$ -
600-4902 Proceeds from Debt	\$ 1,385,000	\$ -	\$ -	\$ -
600-4918 Transfer from Type B	\$ 155,038	\$ -	\$ -	\$ -
600-4923 Transfer from TIF	\$ -	\$ 157,738	\$ -	\$ (157,738)
600-4600 Interest Income	\$ -	\$ -	\$ -	\$ -
600-4802 Bond Proceeds	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 2,411,684	\$ 1,014,538	\$ 1,241,348	\$ 226,810
EXPENDITURES				
600-00-5500 Bond Issuance Costs	\$ 54,610	\$ -	\$ -	\$ -
600-00-5515.01 2012 GO Bonds - Principal	\$ 110,000	\$ -	\$ -	\$ -
600-00-5515.02 2012 GO Bonds - Interest	\$ 1,650	\$ -	\$ -	\$ -
600-00-5516.01 2012 CO Bonds - Principal	\$ 230,000	\$ 240,000	\$ 250,000	\$ 10,000
600-00-5516.02 2012 CO Bonds - Interest	\$ 80,075	\$ 75,475	\$ 70,675	\$ (4,800)
600-00-5575.01 2019 GO Refunding Bonds - Principal	\$ 230,000	\$ 230,000	\$ 240,000	\$ 10,000
600-00-5575.02 2019 GO Refunding Bonds - Interest	\$ 38,916	\$ 34,684	\$ 30,360	\$ (4,324)
600-00-5576.01 2020 GO Bonds - Principal	\$ 100,000	\$ 135,000	\$ 160,000	\$ 25,000
600-00-5576.02 2020 GO Bonds - Interest	\$ 92,500	\$ 87,800	\$ 81,900	\$ (5,900)
600-00-5577.01 2021 GO Refunding Bonds - Principal	\$ -	\$ 130,000	\$ 130,000	\$ -
600-00-5577.02 2021 GO Refunding Bonds - Interest	\$ 15,441	\$ 20,856	\$ 18,802	\$ (2,054)
600-00-5578.01 Tax Notes 2022 - Principal	\$ -	\$ 170,000	\$ 110,000	\$ (60,000)
600-00-5578.02 Tax Notes 2022 - Interest	\$ -	\$ 15,630	\$ 9,303	\$ (6,328)
600-00-5579.01 Tax Notes 2022A - Principal	\$ -	\$ 310,000	\$ 110,000	\$ (200,000)
600-00-5579.02 Tax Notes 2022A - Interest	\$ -	\$ 23,796	\$ 22,508	\$ (1,288)
600-00-5598 Advanced Refunding Escrow	\$ 34,660	\$ -	\$ -	\$ -
600-00-5599 Payment to Bond Escrow Agent	\$ 1,330,390	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 2,318,242	\$ 1,473,241	\$ 1,233,548	\$ 239,694
REVENUES OVER/(UNDER) EXPENDITURES	\$ 93,442	\$ (458,703)	\$ 7,801	\$ (466,504)

CAPITAL IMPROVEMENTS FUND



	2021-2022 Audited	2022-2023 Amended Budget	2023-2024 Proposed Budget	Variance Proposed to Amended
REVENUES				
700-4600 Interest Income	\$ 3,249	\$ 1,000	\$ 10,000	\$ 9,000
700-4901 Miscellaneous	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 3,249	\$ 1,000	\$ 10,000	\$ 9,000
OTHER USES				
700-4407 ARPA Funds	\$ -	\$ 122,733	\$ -	\$ (122,733)
700-4901 Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -
700-4904 Proceeds from Disposal	\$ -	\$ -	\$ -	\$ -
700-4902 Proceeds from Debt	\$ 860,000	\$ 278,001	\$ 255,000	\$ (23,001)
700-4915 Transfer from General Fund	\$ -	\$ 67,713	\$ 70,000	\$ 2,287
700-4917 Transfer from Type A	\$ 130,705	\$ -	\$ -	\$ -
700-4918 Transfer from Type B	\$ -	\$ 150,000	\$ -	\$ (150,000)
700-4922 Transfer from HOT	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER USES	\$ 990,705	\$ 618,447	\$ 325,000	\$ 1
TOTAL REVENUE AND OTHER USES	\$ 993,954	\$ 619,447	\$ 335,000	\$ 9,001
EXPENDITURES				
700-00-5500 Bond Issuance Cost	\$ 40,000	\$ -	\$ -	\$ -
700-00-5655 Drainage Improvements	\$ -	\$ -	\$ -	\$ -
700-00-5660 Street Improvements	\$ 164,257	\$ 3,855,291	\$ 2,595,628	\$ (1,259,663)
700-00-5685 Park Improvements	\$ -	\$ 150,000	\$ -	\$ (150,000)
700-00-5956 Joshua Station Development	\$ 130,705	\$ -	\$ -	\$ -
700-00-5934 Drainage Study	\$ -	\$ -	\$ -	\$ -
700-05-5925 PD Equipment	\$ -	\$ -	\$ 80,000	\$ 80,000
700-06-5330 Minor Street R&M (chip seal)	\$ -	\$ 249,820	\$ -	\$ (249,820)
700-06-5923 PW Vehicles	\$ -	\$ -	\$ -	\$ -
700-06-5925 PW Equipment	\$ 21,687	\$ 278,001	\$ 255,000	\$ (23,001)
700-08-5923 DS Vehicles	\$ -	\$ -	\$ -	\$ -
700-09-5922 AC Vehicle Box	\$ 27,679	\$ -	\$ -	\$ -
700-10-5250 FD Equipment & Furniture	\$ 32,870	\$ -	\$ -	\$ -
700-10-5295 FD Fire Truck Purchase	\$ 625,895	\$ -	\$ -	\$ -
700-10-5921 FD Building & Facilities	\$ -	\$ 51,915	\$ -	\$ (51,915)
700-10-5293 FD Vehicles	\$ -	\$ -	\$ -	\$ -
700-10-5296 FD Emergency Management	\$ -	\$ 70,815	\$ -	\$ (70,815)
700-11-5925 PK Equipment	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 1,043,094	\$ 4,655,842	\$ 2,930,628	\$ (1,725,214)
REV OVER (UNDER) EXP	\$ (49,139)	\$ (4,036,395)	\$ (2,595,628)	\$ (1,440,767)

DEPARTMENT/DESCRIPTION	AMOUNT	LINE ITEM	FUNDED/ NOT FUNDED
COMMUNITY SERVICE/NON-DEPARTMENTAL			
	\$ -		
Total	\$ -		
CITY SECRETARY/MAYOR/COUNCIL			
	\$ -		
Total	\$ -		
ADMINISTRATION			
	\$ -		
	\$ -		
	\$ -		
	\$ -		
Total	\$ -		
POLICE DEPARTMENT			
Cradlepoints	\$ 30,000.00	700-05-5925	funded
In-Car/BWC System Lease	\$ 50,000.00	700-05-5925	funded
	\$ -		
	\$ -		
Total	\$ 80,000.00		
PUBLIC WORKS			
Street Improvements	\$ 2,595,628.00	700-00-5660	2020 Bond
Distributor	\$ 103,000.00	700-06-5925	funded
Backhoe	\$ 152,000.00	700-06-5925	funded
Chip Seal	\$ 519,875.00	700-06-5330	not funded
Drainage Study	\$ 40,000.00	700-00-5934	not funded
	\$ -		
Total	\$ 3,410,503.00		
DEVELOPMENT SERVICES			
	\$ -		
	\$ -		
Total	\$ -		
Animal Services			
	\$ -		
	\$ -		
Total	\$ -		
FIRE DEPARTMENT			
Brush Truck	\$ 188,000.00	700-10-5921	not funded
training field - phase 1	\$ 78,000.00		
hydraulic extrication tools	\$ 90,000.00		not funded
cardiac monitors	\$ 90,000.00		not funded

	\$ -	
	<hr/>	
Total	\$ 446,000.00	

PARKS

infield machine	\$ 36,444.00	Type B
	\$ -	
	\$ -	

Total	<hr/>	
	\$ 36,444.00	

FIRE MARSHAL

	\$ -	
	\$ -	
	\$ -	
Total	<hr/>	
	\$ -	

Grand Total	\$ 3,972,947.00	
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Total Funded

**CITY OF JOSHUA
GENERAL PAY STRUCTURE**

Item 1.

Grade	Pay Frequency	FLSA Status	Pay Range		Position Title	
			Minimum	Maximum		
100	Annual	Non-exempt	A	\$ 27,000.00	\$ 32,000.00	Kennel Technician
	Hourly (2080)		H	\$ 12.98	\$ 15.38	
101	Annual	Non-exempt	A	\$ 28,000.00	\$ 38,000.00	
	Hourly (2080)		H	\$ 13.46	\$ 18.27	
102	Annual	Non-exempt	A	\$ 29,500.00	\$ 39,500.00	
	Hourly (2080)		H	\$ 14.18	\$ 18.99	
103	Annual	Non-exempt	A	\$ 32,500.00	\$ 45,000.00	Administrative Assistant I Park Maintenance Worker
	Hourly (2080)		H	\$ 15.63	\$ 21.63	
104	Annual	Non-exempt	A	\$ 35,000.00	\$ 47,500.00	Public Works Crewmember
	Hourly (2080)		H	\$ 16.83	\$ 22.84	
105	Annual	Non-exempt	A	\$ 37,500.00	\$ 50,000.00	Animal Control Officer
	Hourly (2080)	Non-exempt	H	\$ 18.03	\$ 24.04	Code Enforcement Officer
		Non-exempt				Permit Clerk
		Non-exempt				Parks Crew Leader
106	Annual	Non-exempt	A	\$ 40,000.00	\$ 55,000.00	Administrative Assistant II
	Hourly (2080)	Non-exempt	H	\$ 19.23	\$ 26.44	Accounts Payable
107	Annual	Non-exempt	A	\$ 42,500.00	\$ 57,500.00	Public Works Crew Leader
	Hourly (2080)		H	\$ 20.43	\$ 27.64	
108	Annual	Non-exempt	A	\$ 45,500.00	\$ 60,500.00	Court Administrator/Clerk
	Hourly (2080)	Non-exempt	H	\$ 21.88	\$ 29.09	
109	Annual	Non-exempt	A	\$ 48,500.00	\$ 63,500.00	
	Hourly (2080)		H	\$ 23.32	\$ 30.53	
110	Annual	Non-exempt	A	\$ 52,500.00	\$ 67,500.00	Senior Building Inspector
	Hourly (2080)	Non-exempt	H	\$ 25.24	\$ 32.45	Animal Services Manager Parks Manager
111	Annual	Non-exempt	A	\$ 58,500.00	\$ 73,500.00	Finance Manager
	Hourly (2080)	Non-exempt	H	\$ 28.13	\$ 35.34	
112	Annual	Non-exempt	A	\$ 64,500.00	\$ 84,500.00	
	Hourly (2080)		H	\$ 31.01	\$ 40.63	
113	Annual	Non-exempt	A	\$ 70,500.00	\$ 90,500.00	
	Hourly (2080)		H	\$ 33.89	\$ 43.51	
114	Annual	Exempt	A	\$ 76,500.00	\$ 96,500.00	Development Services Director
	Hourly (2080)	Exempt	H	\$ 36.78	\$ 46.39	Public Works Director

115	Annual Hourly (2080)	Exempt	A H	\$ 86,500.00 \$ 41.59	\$ 106,500.00 \$ 51.20	City Secretary
116	Annual Hourly (2080)	Exempt Exempt	A H	\$ 96,500.00 \$ 46.39	\$ 116,500.00 \$ 56.01	Human Resources Director Economic Development Director
117	Annual Hourly (2080)	Exempt Exempt	A H	\$ 106,500.00 \$ 51.20	\$ 126,500.00 \$ 60.82	Police Chief Fire Chief
118	Annual Hourly (2080)	Exempt	A H	\$ 116,500.00 \$ 56.01	\$ 136,500.00 \$ 65.63	Finance Director
119	Annual Hourly (2080)	Exempt	A H	\$ 126,500.00 \$ 60.82	\$ 146,500.00 \$ 70.43	Assistant City Manager
120	Annual Hourly (2080)	Exempt	A H	\$ 136,500.00 \$ 65.63	\$ 156,500.00 \$ 75.24	
121	Annual Hourly (2080)	Exempt	A H	\$ 146,500.00 \$ 70.43	\$ 166,500.00 \$ 80.05	City Manager
122	Annual Hourly (2080)	Exempt	A H	\$ 156,500.00 \$ 75.24	\$ 176,500.00 \$ 84.86	

**CITY OF JOSHUA
PUBLIC SAFETY PAY STRUCTURE**

Police Department

Police Officer	\$ 60,000.00	\$ 75,000.00
Police Sergeant	\$ 76,000.00	\$ 88,000.00
Operations Commander	\$ 89,000.00	\$ 101,000.00

Fire Department

Firefighter	\$ 60,000.00	\$ 75,000.00
Fire Marshal	\$ 60,000.00	\$ 75,000.00
Captain	\$ 76,000.00	\$ 88,000.00
Part-time Firefighters	\$ 21.00	(hourly rate)

Items in RED are new titles

City of Joshua
Financial Statement (General Fund, Departmental Summary, Unaudited)
As of July 31, 2023

% OF YEAR COMPLETED: 83.3

	Current Month Actual	Current Month Budget	Budget Variance	YTD Actual	Annual Budget	% Budget Used	Budget Remaining
REVENUE SUMMARY							
Non-Departmental							
Tax Revenue	175,253.88	131,560.67	(43,693.21)	4,429,520.92	4,740,109.00	93.45%	310,588.08
Charges for Services	0.00	34,016.87	34,016.87	242,967.31	403,680.00	60.19%	160,712.69
Licenses, Permits & Fees	90,942.26	59,828.90	(31,113.36)	294,536.14	746,915.00	39.43%	452,378.86
Fines & Forfeitures	26,825.17	18,118.00	(8,707.17)	153,357.59	217,500.00	70.51%	64,142.41
Grants & Contributions	280.00	791.66	511.66	8,266.52	5,750.00	143.77%	(2,516.52)
Intergovernmental Revenues	170,177.00	133,246.13	(36,930.87)	317,624.41	1,418,983.00	22.38%	1,101,358.59
Investment Earnings	7,175.10	1,583.30	(5,591.80)	37,536.77	10,000.00	375.37%	(27,536.77)
Miscellaneous	(15,104.11)	4,165.00	19,269.11	50,861.48	50,000.00	101.72%	(861.48)
Transfers In	297,757.00	188,223.58	(109,533.42)	297,757.00	1,497,771.00	19.88%	1,200,014.00
TOTAL REVENUES	753,306.30	571,534.11	(181,772.19)	5,832,428.14	9,090,708.00	64.16%	3,258,279.86
EXPENDITURE SUMMARY							
Community Service							
Utilities	4,317.95	3,748.50	(569.45)	41,113.55	45,000.00	91.36%	3,886.45
Supplies	0.00	2,500.00	2,500.00	18,493.17	15,000.00	123.29%	(3,493.17)
Community Events	0.00	27,500.00	27,500.00	16,739.76	45,000.00	37.20%	28,260.24
Contract & Professional Services	0.00	15,618.75	15,618.75	111,831.17	187,500.00	59.64%	75,668.83
Miscellaneous	1,882.40	3,107.09	1,224.69	48,982.30	56,945.00	86.02%	7,962.70
TOTAL Community Service	6,200.35	52,474.34	46,273.99	237,159.95	349,445.00	67.87%	112,285.05
Non-Departmental							
Personnel	147.43	100.00	(47.43)	5,835.69	4,200.00	138.95%	(1,635.69)
Employee Events	0.00	2,916.67	2,916.67	27,480.84	35,000.00	78.52%	7,519.16
Contract & Professional Services	14,494.97	8,193.39	(6,301.58)	144,472.45	150,285.00	96.13%	5,812.55
Debt Service	600.00	400.00	(200.00)	3,442.03	4,000.00	86.05%	557.97
Miscellaneous	46,091.20	197,076.05	150,984.85	1,261,837.47	1,194,749.00	105.62%	(67,088.47)
Transfers Out	0.00	5,642.75	5,642.75	4,153,207.56	67,713.00	6133.55%	(4,085,494.56)
TOTAL Non-departmental	61,333.60	214,328.86	152,995.26	5,596,276.04	1,455,947.00	384.37%	(4,140,329.04)

City of Joshua
Financial Statement (General Fund, Departmental Summary, Unaudited)
As of July 31, 2023

% OF YEAR COMPLETED: 83.3

	Current Month Actual	Current Month Budget	Budget Variance	YTD Actual	Annual Budget	% Budget Used	Budget Remaining
Mayor & Council							
Personnel	14,413.55	17,176.91	2,763.36	152,067.85	186,123.00	81.70%	34,055.15
Supplies	65.10	2,124.84	2,059.74	14,079.53	19,500.00	72.20%	5,420.47
Contract & Professional Services	612.00	416.66	(195.34)	6,612.00	5,000.00	132.24%	(1,612.00)
Miscellaneous	401.50	875.00	473.50	8,012.44	10,500.00	76.31%	2,487.56
TOTAL Mayor & Council	15,492.15	20,593.41	5,101.26	180,771.82	221,123.00	81.75%	40,351.18
Administration							
Personnel	69,218.03	96,592.26	27,374.23	704,994.54	827,314.00	85.21%	122,319.46
Supplies	673.49	1,772.20	1,098.71	15,114.37	21,275.00	71.04%	6,160.63
Repair & Maintenance	3,298.62	1,582.77	(1,715.85)	21,430.40	18,000.00	119.06%	(3,430.40)
Contract & Professional Services	1,245.57	6,934.62	5,689.05	55,776.47	82,730.00	67.42%	26,953.53
Utilities	1,371.96	2,713.17	1,341.21	17,641.64	32,570.00	54.17%	14,928.36
Debt Service	0.00	833.33	833.33	0.00	10,000.00	0.00%	10,000.00
Miscellaneous	90.75	541.45	450.70	1,152.59	6,500.00	17.73%	5,347.41
TOTAL Administration	75,898.42	110,969.80	35,071.38	816,110.01	998,389.00	81.74%	182,278.99
Police Department							
Personnel	130,947.65	192,495.00	61,547.35	1,329,051.34	1,667,035.00	79.73%	337,983.66
Supplies	1,147.90	8,311.77	7,163.87	46,856.49	70,679.00	66.29%	23,822.51
Repair & Maintenance	693.68	6,289.18	5,595.50	57,303.71	75,500.00	75.90%	18,196.29
Contract & Professional Services	4,225.59	2,149.52	(2,076.07)	121,842.99	138,400.00	88.04%	16,557.01
Utilities	1,479.37	1,999.20	519.83	13,625.88	24,000.00	56.77%	10,374.12
Capital Outlay	0.00	0.00	0.00	15,054.98	15,605.00	96.48%	550.02
Debt Service	0.00	11,151.78	11,151.78	65,380.61	133,875.00	48.84%	68,494.39
Miscellaneous	0.00	166.63	166.63	0.00	1,500.00	0.00%	1,500.00
TOTAL Police Department	138,494.19	222,563.08	84,068.89	1,649,116.00	2,126,594.00	77.55%	477,478.00

City of Joshua
Financial Statement (General Fund, Departmental Summary, Unaudited)
As of July 31, 2023

% OF YEAR COMPLETED: 83.3

	Current Month Actual	Current Month Budget	Budget Variance	YTD Actual	Annual Budget	% Budget Used	Budget Remaining
Public Works							
Personnel	29,258.07	46,988.29	17,730.22	312,511.06	408,700.00	76.46%	96,188.94
Supplies	11,171.43	17,576.30	6,404.87	163,607.21	211,000.00	77.54%	47,392.79
Repair & Maintenance	3,635.84	7,563.66	3,927.82	69,696.65	90,800.00	76.76%	21,103.35
Contract & Professional Services	231.55	1,757.62	1,526.07	6,385.24	21,100.00	30.26%	14,714.76
Utilities	324.70	641.41	316.71	3,970.73	7,700.00	51.57%	3,729.27
Micellaneous	0.00	833.33	833.33	9,871.97	10,000.00	98.72%	128.03
Capital Outlay	0.00	547.08	547.08	132,912.04	139,895.00	95.01%	6,982.96
Debt Service	0.00	4,525.27	4,525.27	19,220.04	54,325.00	35.38%	35,104.96
TOTAL Public Works	<u>44,621.59</u>	<u>80,432.96</u>	<u>35,811.37</u>	<u>718,174.94</u>	<u>943,520.00</u>	<u>76.12%</u>	<u>225,345.06</u>
Municipal Court							
Personnel	6,892.52	8,189.66	1,297.14	67,118.95	77,075.00	87.08%	9,956.05
Supplies	460.70	154.10	(306.60)	1,814.71	1,850.00	98.09%	35.29
Contract & Professional Services	2,974.44	2,917.16	(57.28)	25,360.40	35,020.00	72.42%	9,659.60
Miscellaneous	0.00	83.30	83.30	839.28	1,000.00	83.93%	160.72
TOTAL Municipal Court	<u>10,327.66</u>	<u>11,344.22</u>	<u>1,016.56</u>	<u>95,133.34</u>	<u>114,945.00</u>	<u>82.76%</u>	<u>19,811.66</u>
Development Services							
Personnel	18,599.44	29,887.98	11,288.54	233,440.34	295,349.00	79.04%	61,908.66
Supplies	173.18	524.79	351.61	3,530.96	6,300.00	56.05%	2,769.04
Repair & Maintenance	510.50	1,024.59	514.09	8,078.24	12,300.00	65.68%	4,221.76
Contract & Professional Services	5,725.89	16,061.20	10,335.31	120,587.92	192,740.00	62.57%	72,152.08
Utilities	414.30	442.45	28.15	2,896.66	5,310.00	54.55%	2,413.34
Debt Service	0.00	3,136.24	3,136.24	10,528.80	37,650.00	27.96%	27,121.20
TOTAL Development Services	<u>25,423.31</u>	<u>51,077.25</u>	<u>25,653.94</u>	<u>379,062.92</u>	<u>549,649.00</u>	<u>68.96%</u>	<u>170,586.08</u>

City of Joshua
Financial Statement (General Fund, Departmental Summary, Unaudited)
As of July 31, 2023

% OF YEAR COMPLETED: 83.3

	Current Month Actual	Current Month Budget	Budget Variance	YTD Actual	Annual Budget	% Budget Used	Budget Remaining
Animal Control							
Personnel	14,438.20	22,766.16	8,327.96	150,082.72	203,226.00	73.85%	53,143.28
Supplies	3,319.20	3,142.26	(176.94)	16,339.73	37,715.00	43.32%	21,375.27
Repair & Maintenance	2,190.04	4,673.96	2,483.92	20,638.48	56,110.00	36.78%	35,471.52
Contract & Professional Services	1,330.34	1,212.84	(117.50)	9,666.45	14,560.00	66.39%	4,893.55
Debt Service	0.00	867.92	867.92	7,347.73	10,415.00	70.55%	3,067.27
Utilities	1,280.75	1,377.78	97.03	12,735.51	16,540.00	77.00%	3,804.49
TOTAL Animal Control	<u>22,558.53</u>	<u>34,040.92</u>	<u>11,482.39</u>	<u>216,810.62</u>	<u>338,566.00</u>	<u>64.04%</u>	<u>121,755.38</u>
Fire Department							
Personnel	70,045.43	101,398.93	31,353.50	680,307.69	899,782.00	75.61%	219,474.31
Supplies	11,728.11	9,115.18	(2,612.93)	74,131.86	106,423.00	69.66%	32,291.14
Repair & Maintenance	17,705.29	8,881.22	(8,824.07)	111,832.84	103,615.00	107.93%	(8,217.84)
Contract & Professional Services	4,231.45	2,821.20	(1,410.25)	37,383.97	33,868.00	110.38%	(3,515.97)
Utilities	3,454.59	2,998.80	(455.79)	32,364.63	36,000.00	89.90%	3,635.37
Debt Service	0.00	1,827.18	1,827.18	20,823.85	21,935.00	94.93%	1,111.15
Capital Outlay	315.66	8,520.83	8,205.17	54,326.03	102,250.00	53.13%	47,923.97
Miscellaneous	203.49	1,291.15	1,087.66	14,134.67	15,500.00	91.19%	1,365.33
TOTAL Fire Department	<u>107,684.02</u>	<u>136,854.49</u>	<u>29,170.47</u>	<u>1,025,305.54</u>	<u>1,319,373.00</u>	<u>77.71%</u>	<u>294,067.46</u>
Park Maintenance							
Personnel	12,491.36	19,752.13	7,260.77	175,798.97	230,265.00	76.35%	54,466.03
Supplies	1,521.43	1,457.77	(63.66)	14,406.42	17,500.00	82.32%	3,093.58
Repair & Maintenance	3,647.08	1,645.22	(2,001.86)	19,478.42	19,750.00	98.62%	271.58
Contract & Professional Services	231.55	169.93	(61.62)	2,315.50	2,040.00	113.50%	(275.50)
Utilities	23,801.73	18,077.26	(5,724.47)	58,597.71	76,930.00	76.17%	18,332.29
Debt Service	0.00	3,210.83	3,210.83	12,362.89	38,530.00	32.09%	26,167.11
Capital Outlay	0.00	1,276.75	1,276.75	3,705.00	15,325.00	24.18%	11,620.00
TOTAL Park Maintenance	<u>41,693.15</u>	<u>45,589.89</u>	<u>3,896.74</u>	<u>286,664.91</u>	<u>400,340.00</u>	<u>71.61%</u>	<u>113,675.09</u>

City of Joshua
Financial Statement (General Fund, Departmental Summary, Unaudited)
As of July 31, 2023

% OF YEAR COMPLETED: 83.3

	Current Month Actual	Current Month Budget	Budget Variance	YTD Actual	Annual Budget	% Budget Used	Budget Remaining
Fire Marshal							
Personnel	7,234.45	4,997.19	(2,237.26)	67,736.22	107,695.00	62.90%	39,958.78
Supplies	0.00	382.98	382.98	4,556.41	8,600.00	52.98%	4,043.59
Contract & Professional Services	0.00	(480.10)	(480.10)	0.00	0.00	#DIV/0!	0.00
Utilities	0.00	83.30	83.30	11.54	1,000.00	1.15%	988.46
Miscellaneous	0.00	(41.66)	(41.66)	0.00	0.00	#DIV/0!	0.00
TOTAL Fire Marshal	<u>7,234.45</u>	<u>4,941.71</u>	<u>(2,292.74)</u>	<u>72,304.17</u>	<u>117,295.00</u>	<u>61.64%</u>	<u>44,990.83</u>
TOTAL EXPENDITURES	<u>556,961.42</u>	<u>985,210.93</u>	<u>428,249.51</u>	<u>11,272,890.26</u>	<u>8,935,186.00</u>	<u>126.16%</u>	<u>(2,337,704.26)</u>
TOTAL REVENUES OVER/UNDER EXPENDITURES	<u>196,344.88</u>	<u>(413,676.82)</u>	<u>(610,021.70)</u>	<u>(5,440,462.12)</u>	<u>155,522.00</u>		<u>5,595,984.12</u>



MINUTES
CITY COUNCIL REGULAR MEETING
COUNCIL CHAMBERS
JULY 20, 2023
6:30 PM

PRESENT

Mayor Scott Kimble
 Councilmember Johnny Waldrip
 Councilmember Mike Kidd
 Councilmember Angela Nichols
 Councilmember Shelly Anderson

STAFF

City Manager Mike Peacock
 City Secretary Alice Holloway
 City Attorney Terry Welch
 Asst. City Manager Amber Bransom
 Dev. Services Dir. Aaron Maldonado

ABSENT

Councilmember Merle Breitenstein
 Councilmember Dakota Marshall

The Joshua City Council will hold a Work Session at 6:30 pm. A Regular Meeting will be held immediately following the Work Session in the Council Chambers at the Joshua City Hall, located at 101 S. Main St., Joshua, Texas, on July 20, 2023. This meeting is subject to the open meeting laws of the State of Texas.

Individuals may attend the meeting in person or access the meeting via videoconference or telephone conference call.

Join Zoom Meeting:

<https://us02web.zoom.us/j/87058214245?pwd=VkQ2UjZVbjlIYXY1eWc4V3JvczNIQT09>
 Meeting ID: 87058214245 Passcode: 107764

A member of the public who would like to submit a question on any item listed on this agenda may do so via the following options:

Online: An online speaker card is located on the City's website (cityofjoshuatx.us) on the Agenda/Minutes/Recordings page. Speaker cards received by 5:00 pm on or before the day of the meeting will be read during open session by the City Secretary.

By phone: Please call 817/558-7447 ext. 2003 by 5:00 pm on or before the day of the meeting and provide your name, address, and question. The City Secretary will read all questions in the order they are received.

A. CALL TO ORDER AND ANNOUNCE A QUORUM PRESENT

Mayor Kimble announced a quorum and called the meeting to order at 6:32 pm

B. PLEDGE OF ALLEGIANCE

1. United States of America
2. Texas Flag

Mayor Kimble led the Pledge of Allegiance.

C. INVOCATION

Pastor Terry Darnall gave the invocation.

D. WORK SESSION

1. Review and discuss questions related to the budget report and financial statement for June 2023. (Staff Resource: M. Peacock)

City Manager Peacock stated that most of the items are routine other than a few areas being moved around as requested by the auditor.

2. Discussion on the recommendation from the Bond Committee. (Staff Resource: M. Peacock)

City Manager Peacock stated that the bond committee met several times and toured city buildings.

The committee made the following recommendation:

- Hold a November Election with the following propositions.
 - Issuance of police department shared complex
 - Street Maintenance for \$10,000,000
3. Discussion on the current Food Truck Ordinance. (Staff Resource: M. Peacock)

City Manager Peacock presented the current ordinance and stated that he met with staff, and there were several concerns with making changes. In addition, he stated that there are several regulations that need to be met.

There was much discussion. Some of the topics were:

- Limit of hours/days on a vacant lot
- Future food truck park
- The affect to local restaurants
- State regulations
- Parking

The City Council gave direction to staff to bring a draft Ordinance back next month for City Council to review.

4. Discuss and receive updates regarding the Pathway Infrastructure Project. (Staff Resource: M. Peacock)

City Manager Peacock gave a brief update regarding the Pathway Infrastructure Project. City Manager Peacock stated that Pathway believes they will be able to activate citizens by the end of August.

5. Discussion and receive a update on the refuse and recycling service. (Staff Resource: A. Bransom)

Asst. City Manager Bransom gave an update on the refuse and recycling service. She stated that she is proposing to go to large totes issued by the waste company and go to once-a-week pickup.

Abel Moreno, district supervisor for Waste Connections stated that the price would stay the same for residents and a 30 percent increase for commercial customers.

In addition, the proposal included the following:

1. Remove the bulk pickup from the current contract
2. Adding on of the following options to the contract regarding bulk pick:

- Everyone pays an additional \$3.00 per month, or
- If a customer has a bulk pickup, they will contact waste connections and request an assessment. After waste connections review the amount, the citizen would be given the fee amount, and the citizen would have to pay for the pickup.

3. A extra tote could be requested by a citizen, but a monthly fee would be added.

The City Council directed the City Secretary to prepare a clear and detailed survey and send it to the citizens for their input regarding proposed changes.

E. UPDATES FROM MAYOR AND COUNCIL MEMBERS, UPDATES FROM CITY STAFF MEMBERS:

Pursuant to Texas Government Code Section 551.0415, the Mayor and Members of the City Council may report on the following items of community interest, including (1) expressions of thanks, congratulations, or condolences; (2) information about holiday schedules, (3) recognition of individuals; (4) reminders about upcoming City Council events; (5) information about community events; and (6) announcements involving any imminent threat to public health and safety. Staff Updates will address operational issues in various City departments. No deliberation is authorized under the Texas Open Meetings Act.

NA

F. PUBLIC FORUM, PRESENTATION, AND RECOGNITION:

The City Council invites citizens to speak on any topic. However, unless the item is specifically noted on this agenda, the City Council is required under the Texas Open Meetings Act to limit its response to responding with a statement of specific factual information, reciting the City's existing policy, or directing the person making the inquiry to visit with City Staff about the issue. Therefore, no Council deliberation is permitted. Each person will have 3 minutes to speak.

1. Ms. Jayme Jones. Ms. Jones stated that she visits each city in Johnson County. She passed out the schedule to the Pioneers and Old Settlers Reunion. She invited everyone to attend and participate.

G. CONSENT AGENDA

1. Discuss, consider, and possible action on meeting minutes of June 15, 2023. (Staff Resource: A. Holloway)
2. Discuss, consider, and possible action on development agreements and authorize the City Manager to sign all necessary documents. (Staff Resource: A. Holloway)
3. Discuss, consider, and possible action on a resolution amending the City of Joshua Investment Policy by adding the Finance Director as a designated Investment Officer. (Staff Resource: M. Freelen)

Motion made by Councilmember Anderson to approve the Consent Agenda. Seconded by Councilmember Waldrip.

Voting Yea: Mayor Kimble, Councilmember Waldrip, Councilmember Kidd, Councilmember Nichols, Councilmember Anderson

H. REGULAR AGENDA

1. Public hearing on a request to amend section 5.2 Permitted Use Table, found in Ch. 14 Zoning Ordinance, by repealing the Land Use Type "Community or Social Buildings" contained in the "Institutional/Governmental" uses a portion of the permitted use table and replacing it with Land Use Type "Assembly Hall (Private) and Event Centers." (Staff Resource: A. Maldonado)

Staff Presentation

Owner's Presentation

Those in Favor

Those Against

Owner's Rebuttal

Mayor Kimble opened the public hearing at 7:44 pm.

Development Services Director Maldonado read the following statement:

The Zoning Ordinance has a definition of Assembly Hall (Private) and Event Centers as Assembly Hall and Event Centers. The permitted use table has a similar use of Community or Social Buildings listed in the table that should be replaced with Assembly Halls (Private) and Event Centers. There is no definition for Community or Social Buildings listed in the Zoning Ordinance. The proposed Ordinance is basic maintenance to the Zoning Ordinance.

Mayor Kimble closed the public hearing at 7: 46 pm.

2. Discuss, consider, and possible action on approving an Ordinance amending section 5.2 Permitted Use Table, found in Ch. 14 Zoning Ordinance, by repealing the Land Use Type "Community or Social Buildings" contained in the "Institutional/Governmental" uses a portion of the permitted use table and replacing it with Land Use Type "Assembly Hall (Private) and Event Centers." (Staff Resource: A. Maldonado)

Motion made by Councilmember Kidd to approve an Ordinance amending section 5.2 Permitted Use Table, found in Ch. 14 Zoning Ordinance, by repealing the Land Use Type "Community or Social Buildings" contained in the "Institutional/Governmental" uses a portion of the permitted use table and replacing it with Land Use Type "Assembly Hall (Private) and Event Centers.". Seconded by Councilmember Anderson.

Voting Yea: Mayor Kimble, Councilmember Waldrup, Councilmember Kidd, Councilmember Nichols, Councilmember Anderson

3. Discuss, consider, and possible action on an Ordinance approving the amendment to section 3.07.007, "Basis for establishing the areas of special flood hazard," of articles 3.07, "Flood damage prevention," of Chapter 3, "Building Regulations," of the Code of Ordinances of the City of Joshua. (Staff Resource: A. Maldonado)

Motion made by Councilmember Nichols to approve an Ordinance amending section 3.07.007, "Basis for establishing the areas of special flood hazard," of articles 3.07, "Flood damage prevention," of Chapter 3, "Building Regulations," of the Code of Ordinances of the City of Joshua. Seconded by Councilmember Kidd.

Voting Yea: Mayor Kimble, Councilmember Waldrup, Councilmember Kidd, Councilmember Nichols, Councilmember Anderson

4. Discuss, consider, and possible action on a resolution authorizing and approving the publication of a Notice of Intention to issue Certificates of Obligation; complying with the requirements contained in the Securities and Exchange Commission Rule 15c2-12; and providing an effective date. (Staff Resource: M. Peacock)

Motion made by Councilmember Anderson to approve a resolution as presented with the amount of \$1,265,000. Seconded by Councilmember Waldrup.

Voting Yea: Mayor Kimble, Councilmember Waldrup, Councilmember Kidd, Councilmember Nichols, Councilmember Anderson

- 5. Discuss, consider, and possible action on the Interlocal Cooperation Agreement with Johnson County the housing of City of Joshua Class "C" Misdemeanor Offenses in the Johnson County Jail. (Staff Resource: D. Gelsthorpe)

Motion made by Councilmember Waldrip to approve the Interlocal Cooperation Agreement with Johnson County for the housing of City of Joshua Class "C" Misdemeanor Offenses in the Johnson County Jail. Seconded by Councilmember Anderson.

Voting Yea: Mayor Kimble, Councilmember Waldrip, Councilmember Kidd, Councilmember Nichols, Councilmember Anderson

- 6. Discuss, consider, and possible action on a Master Services Agreement between the City of Joshua and VERTOSOFT, LLC to provide CAD/RMS services. (Staff Resource: D. Gelsthorpe)

Motion made by Councilmember Waldrip to approve a Master Services Agreement between the City of Joshua and VERTOSOFT, LLC to provide CAD/RMS services. Seconded by Councilmember Anderson.

Voting Yea: Mayor Kimble, Councilmember Waldrip, Councilmember Kidd, Councilmember Nichols, Councilmember Anderson

- 7. Discuss, consider, and possible action on participating in the Texas Short-Term Asset Reserve Program (TexSTAR). (Staff Resource: M. Freelen)

Motion made by Councilmember Anderson to participate in the Texas Short-Term Asset Reserve Program (TexSTAR). Seconded by Councilmember Nichols.

Voting Yea: Mayor Kimble, Councilmember Waldrip, Councilmember Kidd, Councilmember Nichols, Councilmember Anderson

- 8. Discuss, consider, and possible action on approving revisions to the Volunteer Firefighters Nominal Fee Distribution Policy. (Staff Resource: B. Grounds)

Motion made by Councilmember Waldrip to approve revisions to the Volunteer Firefighters Nominal Fee Distribution Policy. Seconded by Councilmember Anderson.

Voting Yea: Mayor Kimble, Councilmember Waldrip, Councilmember Kidd, Councilmember Nichols, Councilmember Anderson

- 9. Discuss, consider, and possible action on approving an agreement between the City of Joshua and Johnson County for election services and authorizing the city manager to sign all necessary documents. (Staff Resource: A. Holloway)

Motion made by Councilmember Waldrip to approve an agreement between the City of Joshua and Johnson County for election services and having a independent early voting location inside city limits. Seconded by Councilmember Anderson.

Voting Yea: Mayor Kimble, Councilmember Waldrip, Councilmember Kidd, Councilmember Nichols, Councilmember Anderson

- 10. Discuss, consider, and possible action on board appointments.

Motion made by Councilmember Nichols to appoint Kim Henderson to the Type B EDC/Parks Board. Seconded by Councilmember Kidd.

Voting Yea: Mayor Kimble, Councilmember Waldrip, Councilmember Kidd, Councilmember Nichols, Councilmember Anderson

I. STAFF REPORT-JUNE 2023

- 1. Police Department
- 2. Fire Department
- 3. Municipal Court

4. Development Services
5. Development Services
6. Parks & Recreation
7. Public Works
8. Animal Services
9. City Secretary's Office

J. EXECUTIVE SESSION

The City Council of the City of Joshua will recess into Executive Session (Closed Meeting) pursuant to the provisions of chapter 551, Subchapter D, Texas Government Code, to discuss the following:

1. In accordance with the Texas Government Code, Section 551.076, to deliberate regarding security audits.
2. In accordance with the Texas Government Code, Section 551.071 (Consultation with City Attorney), to consult with the City Attorney and to deliberate newly filed federal court litigation, *Zeng v. City of Joshua, Texas, et al.*, Civil Action No. 3:23-cv-1570-D, pending in the United States District Court for the Northern District of Texas, Dallas Division, and the enforcement of City public health, safety and welfare ordinances relative thereto, and all matters incident and related thereto.

Mayor Kimble announced the City Council will convene into Executive Session at 8:28 pm.

K. RECONVENE INTO REGULAR SESSION

In accordance with Texas Government Code, Section 551, the City Council will reconvene into regular session and consider action, if any, on matters discussed in executive session.

Mayor Kimble reconvened the meeting into a regular session at 10:28 pm.

No action was taken.

L. FUTURE AGENDA ITEMS/REQUESTS BY COUNCIL MEMBERS TO BE ON THE NEXT AGENDA

Councilmembers shall not comment upon, deliberate, or discuss any item that is not on the agenda. Councilmembers shall not make routine inquiries about operations or project status on an item that is not posted. However, any Councilmember may state an issue and request to place the item on a future agenda.

NA

M. ADJOURNMENT

Mayor Kimble adjourned the meeting at 10:28 pm.

Scott Kimble, Mayor

Alice Holloway, City Secretary

Approved: July 20, 2023



STATE OF TEXAS §
 §
COUNTY OF JOHNSON §

**INTERLOCAL COOPERATION AGREEMENT
FOR DISPATCHING SERVICES FOR BUDGET YEAR 2023-2024**

This Interlocal Cooperation Agreement For Dispatching Services (hereinafter "Agreement") is made by and entered into between Johnson County, Texas (hereinafter "County") a duly organized political subdivision of the State of Texas engaged in the administration of County Government and related services for the benefit of the citizens of the County, and _____ City of Joshua _____, (hereinafter "Entity") being either a municipal corporation or an independent school district, operating pursuant to the laws of the State of Texas and located in Johnson County, Texas.

WHEREAS, County and Entity desire to improve the efficiency and effectiveness of local governments by authorizing the intergovernmental contracting authority at the local level for all or part of the functions and services of police protection and dispatching services; and

WHEREAS, the Interlocal Cooperation Act, Chapter 791 of the Texas Government Code, authorizes political subdivisions within the State of Texas to contract with one another for the provision of various governmental functions and the delivery of various governmental services; and

WHEREAS, County and Entity mutually desire to enter into an agreement for County to the dispatch calls for the Entity's Police Department or Marshal's Office.

NOW THEREFORE, for the mutual consideration herein stated, County and Entity agree as follows:

ARTICLE I – SCOPE OF SERVICES

A. Definitions:

1. *Radio*- Any device capable of two-way communication by use of radio waves.
2. *Teletype* – Any electro-mechanical device using telephone lines connected to Area State and National Crime Information Facilities and other Law Enforcement Agencies capable of two-way communication through exchange of written messages.

3. *Radio Log* – Record of Radio Communication between base station and mobile units as required by federal Communications Commission.
 4. *Radio License* – A license or permit issued by the Federal Communications commission for the operation of a two-way radio capable of both receiving and transmitting.
 5. *Wrecker Call List* – A master list in alphabetical order of all wrecker companies which are authorized to be included on such list under the ordinances of JOHNSON COUNTY or JOHNSON COUNTY SHERIFF'S OFFICE.
- B. Services to be performed by JOHNSON COUNTY SHERIFF'S OFFICE:
1. JOHNSON COUNTY SHERIFF'S OFFICE will provide Police/EMS Dispatching Services to include answering of telephone complaints received over Entity's Police Department/EMS Department Number.
 2. JOHNSON COUNTY SHERIFF'S OFFICE will record all complaints on Telephone Complaints Record and maintain same in normal system commingled with JOHNSON COUNTY SHERIFF'S OFFICE Telephone complaints.
 3. JOHNSON COUNTY SHERIFF'S OFFICE will upon receipt of a telephone complaint notify, according to the information and belief of the JOHNSON COUNTY SHERIFF'S OFFICE, the proper Police Department Unit of Entity of complaint citing such information as may be required, if known, using one of the radio talk groups specified below in Article 1 C 2.
 4. JOHNSON COUNTY SHERIFF'S OFFICE will receive and record radio transmissions from Entity's Police Department units using one of such talk groups as may be required in the conduct of normal operation, i.e.: logging units in and out of service, transmitting complaints and other messages relative to law enforcement activities, but not necessarily other Police Department business or personal calls.
 5. JOHNSON COUNTY SHERIFF'S OFFICE will provide and make available its teletype service to the Entity's Police Department units as may be required; provided however, JOHNSON COUNTY SHERIFF'S OFFICE will use the Entity's Police Department Number CDC or TX numbers on all messages for Entity's Police Department.
 6. JOHNSON COUNTY SHERIFF'S OFFICE will maintain wrecker call lists and shall dispatch wreckers thereon at the request of Entity's Police Department units. The Entity's Police Departments shall not be responsible or have any liability for the designation of wrecker units dispatched to the scene of any accident nor be held liable for the response or lack thereof of any ambulance and/or wrecker dispatched to such scene.
 7. JOHNSON COUNTY SHERIFF'S OFFICE will make available to the Entity's Police Department all records pertaining to dispatching and communications during reasonable hours and at reasonable times. Records shall be maintained at the JOHNSON COUNTY SHERIFF'S OFFICE and copies made for Entity if necessary.

C. Scope of Service:

1. Each Entity may “forward” its main police department telephone number to the Johnson County Sheriff’s Office Dispatch center after 5:00 p.m. on weekdays and terminate the “forward” before 8:00 a.m. on the following work day. The Entity’s main police department telephone number may also be “forwarded” on weekends and holidays that are officially recognized by the Entity. The telephone number “forwarded” must be one used by the Entity’s police department and should not be a telephone number used by the Entity for other business or functions. “Forwarding” of a telephone number will be allowed under certain emergency situations without regard to the day or time, such as a major weather event or other major incidents requiring all of Entity’s police department personnel to respond. The request for the emergency “forward” must be made to the Sheriff or a Chief Deputy. Lunch breaks, training, and/or limited manpower do not constitute an emergency.
2. Radio Licenses have been issued by the FCC for all mobile and base transmitters and receivers owned and utilized by the Entity’s Police Department and such licenses will be maintained in good standing. The Entity’s Police Department is authorized to use the 700 megahertz talk groups for its Police Department.
3. The Entity or its Police Department shall be responsible for any and all license, annual maintenance fees and required updates needed to support their compatibility with JOHNSON COUNTY SHERIFF’S OFFICE radio system.

ARTICLE II – PAYMENTS

- A. Amount of Payment by Entity. Entity shall pay to County the dispatch fees for dispatch services as set forth on Exhibit “A,” which is attached hereto and made a part of this Agreement as though set forth verbatim herein. Invoicing by County will be sent to Entity at the beginning of County’s fiscal year which is October 1 and Entity agrees to pay the invoice amount within thirty (30) days of receipt of said invoice. The Parties understand and agree that prior to October 1 of each year, the County will re-calculate the amount of the dispatch fees to be paid by Entity for the next budget year and the proposed dispatch fees will be attached as an exhibit to the Agreement for the next budget year.
- B. Place of Payment. Entity shall make payment to County and payment shall be in the name of Johnson County, Texas, and shall be remitted to:
 Kathy Blackwell (or her successor to office)
 Johnson County Treasurer
 Johnson County Courthouse
 2 North Main Street
 Cleburne, TX 76033

Amounts which are not timely paid in accordance with the above procedure shall bear interest at the lesser of the annual percentage rate of ten percent (10%) or the maximum legal rate applicable thereto which shall be a contractual obligation of the Entity under this Agreement.

ARTICLE III – COMPLAINTS AND/OR LEVEL OF SERVICE; AMENDMENTS

- A. Any complaints regarding the level of service provided by JOHNSON COUNTY SHERIFF'S OFFICE to the Entity or its Police Department shall be directed to the Sheriff and any complaint regarding Entity or its Police Department shall be referred to its Chief who, in either case, shall take appropriate action as necessary. However, in the event a conflict or complaint arises that the Chief or the Sheriff are not able to resolve, then the complaints and/or questions of service or other matters shall be referred to the Entity's Council or Board and the Johnson County Commissioners Court to seek a resolution. This provision does not limit the statutory and constitutional rights of the parties to seek the relief to which either party might be entitled by law or equity.
- B. This Agreement shall be amended only through written agreement duly authorized by the Johnson County Commissioners Court and such Entity's Council or Board that are parties to this Agreement.

ARTICLE IV – INDEMNIFICATION

The Entity and its Police Department, subject to the Texas Constitution and the Texas Tort Claims Act, agrees to hold harmless, save and indemnify JOHNSON COUNTY, the JOHNSON COUNTY SHERIFF, and his dispatchers and all other officials, officers and employees of JOHNSON COUNTY for any and all claims, causes of actions and judgments for damages, personal injuries, deaths, false arrests, false imprisonments, abuses or failures to act or attorney's fees incurred in defense of the foregoing on the part of any officer, employee or volunteer of JOHNSON COUNTY or JOHNSON COUNTY SHERIFF or of Entity or its Police Department for any court costs, or attorney's fees, claims or judgments or other expenses arising from JOHNSON COUNTY or JOHNSON COUNTY SHERIFF performing the acts and functions described in or associated with this Agreement.

ARTICLE V – FORCE MAJEURE

- A. If by reason of force majeure either party hereto shall be rendered unable wholly or in part, to carry out the obligations under this Agreement, then such party shall give notice and full details of such force majeure in writing to the other party. The duties of the party giving such notice, so far as it is affected by such force majeure, shall be suspended during the continuance of the inability claimed, as herein after provided, but not a longer period, and any such party shall endeavor to remove or overcome such inability with all reasonable dispatch.

- B. The term “force majeure” as employed herein shall mean acts of God, strikes, lockouts, other industrial disturbances, acts of public enemy, orders of any kind of the government of the United States, or the State of Texas, or any civil or military authority, insurrection, riots, epidemics, landslides, lightning, earthquake, fires, hurricanes, storms, floods, washouts, droughts, arrests, restraint of government and people, civil disturbances explosions, breakage or accidents to machinery, pipelines or canals, or other causes not reasonably within the control of the party claiming such inability.
- C. It is understood and agreed that the settlement of strikes and lockouts shall be entirely within the discretion of the party having difficulty, and that the above requirements that any force majeure shall be remedied with all reasonable dispatch shall not require the settlement of strikes and lockouts by acceding to the demands of the opposing party or acceding to the demands of the opposing party or parties which such settlement is unfavorable to it in the judgment of the party having the difficulty.
- D. It is specifically expected and provided, however, that in no event shall any force majeure relieve the Entity or its Police Department from its indemnity obligations under Article IV.

ARTICLE VI – TERM

- A. This Agreement shall be in full force and effect from the date of the last party to sign this Agreement and shall terminate on September 30, 2024. Either Party may terminate this Agreement upon giving written notice sixty (60) days prior to the date of termination.
- B. Duties to make payment for services performed and any duties to defend, indemnify and hold harmless shall survive the termination of this Agreement and shall not expire until the resolution and disposition of any claims made or liability incurred or potentially incurred by JOHNSON COUNTY as a result of this Agreement. In no event shall an Entity’s duty to defend, indemnify and hold harmless JOHNSON COUNTY expire prior to the running of any statute of limitations related to claims that might be asserted against JOHNSON COUNTY because of JOHNSON COUNTY’S performance or failure to perform pursuant to this Agreement.

ARTICLE VII – VESTED RIGHTS

The Entity or its Police Department shall not accrue any vested rights to any facilities, equipment or real or personal property of JOHNSON COUNTY or the JOHNSON COUNTY SHERIFF’S OFFICE.

ARTICLE VIII - MISCELLANEOUS PROVISIONS

- A. Amendments. This Agreement shall not be modified or amended except by a written instrument executed by the duly authorized representatives of both parties approved by the County Commissioners Court and the Entity’s Council or Board.

- B. Prior Agreements. This Agreement contains all of the agreements and undertakings, either oral or written, of the parties with respect to any matter mentioned herein. No prior agreement or understanding pertaining to any such matter shall be effective.
- C. Choice of Law and Venue. The law which shall govern this Agreement is the law of the State of Texas. All consideration to be paid and matters to be performed under this Agreement are payable and to be performed in Cleburne, Johnson County, Texas, and venue of any dispute or matter arising under this Agreement shall lie in the District Court of Johnson County, Texas.
- D. Approvals. The Entity's Council or Board and the Commissioners Court of Johnson County in accordance with the Interlocal Cooperation Act must approve this Agreement.
- E. Funding Source. In accordance with the Interlocal Cooperation Act, all amounts due under the Agreement are to be paid from current revenues of Entity. The signature of the Entity's representative below certifies that there are sufficient funds from the current revenues available to the Entity to meet its obligations under this Agreement.
- F. Heading. Headings herein are for convenience of reference only and shall not be considered in any interpretation of this Agreement.
- G. Binding Nature of Agreement. This Agreement is contractual and is binding upon the parties hereto and their successors, assigns and representatives.
- H. Severability. In the event that any portion this Agreement shall be found to be contrary to law it is the intent of the parties hereto that the remaining portions shall remain valid and in full force and effect to the extent possible.
- I. Authority. The undersigned officers and/or agents of the parties hereto are the properly authorized officials and have the necessary authority to execute this Agreement on behalf of the parties hereto, and each party hereby certifies to the other that any necessary resolutions extending said authority have been duly passed and are now in full force and effect.

For the faithful performance of the terms of this Agreement, the parties hereto in their capacities as stated, execute this Agreement, affix their signatures and bind themselves.

Executed in duplicate originals, each of which shall have the full force and effect of an original.

JOHNSON COUNTY

Christopher Boedeker
County Judge

Date

Adam King
County Sheriff

Date

Attest:

April Long
County Clerk

Date

ENTITY

Signature

Date

Printed Name

Title

Chief of Police

Date

Attest:

Signature

Date

Printed Name

Title

EXHIBIT "A"
DISPATCH FEES 2023-2024 BUDGET

Item 2.

Total Personnel Cost for Dispatch 2022-2023

\$1,793,181.62

25% of total personnel cost:

\$448,295.41

Calls for Service 07-01-2022 00:00:00 - 06-30-2023 23:59:59

Agency	All Console Calls	All Console Calls W/out Assist Calls	Total Assist Calls
Alvarado PD	3735	3581	154
Alvarado Marshal	1	1	0
Alvarado ISD	109	109	0
Joshua PD	2305	2207	98
Godley PD	2715	2647	68
Grandview PD	1388	1322	66
Rio Vista PD	701	607	94
Venus PD	5089	4926	163
Keene PD	3118	2901	217
Joshua ISD PD	263	257	6
Rio Vista ISD	17	15	2
Venus ISD PD	39	38	1
Keene ISD PD	21	21	0
Total		18632	

Formual Amount= 100/ 18632

0.00536711

Percentage of Calls For Service

Multiply the calls for service for each agency by the formula amount to arrive at the percentage as follows:

Alvarado PD	19.2196
Alvarado Marshal	0.0054
Alvarado ISD	0.5850
Joshua PD	11.8452
Godley PD	14.2067
Grandview PD	7.0953
Rio Vista PD	3.2578
Venus PD	26.4384
Keene PD	15.5700
Joshua ISD PD	1.3793
Rio Vista ISD	0.0805
Venus ISD PD	0.2040
Keene ISD PD	0.1127

EXHIBIT "A"
DISPATCH FEES 2023-2024 BUDGET

Item 2.

Total Cost to Agency

Multiply the percentage of each agency by the 25 percent of the total personnel cost as follows:

Alvarado PD	\$86,160.68
Alvarado Marshal	\$24.06
Alvarado ISD	\$2,622.60
Joshua PD	\$53,101.54
Godley PD	\$63,688.17
Grandview PD	\$31,807.99
Rio Vista PD	\$14,604.73
Venus PD	\$118,522.07
Keene PD	\$69,799.54
Joshua ISD PD	\$6,183.55
Rio Vista ISD	\$360.91
Venus ISD PD	\$914.30
Keene ISD PD	\$505.27
Total	\$448,295.41



**Consent Agenda
August 17, 2023**

Action Item

Agenda Description:

Discuss, consider, and possible action on Interlocal Cooperation Agreements with Johnson County for Dispatching Services for budget year 2023 – 2024.

Background Information:

Yearly agreement between the City of Joshua and Johnson County for dispatch services for the Joshua Police Department

Financial Information:

Cost for 2023 – 2024 is \$53,101.54

Cost 2022 – 2023 was 50,006.01

Just over 6% increase

City Contact and Recommendations:

David Gelsthorpe, Chief of Police

Recommend approval of agreement

Attachments:

Johnson County Dispatching Agreement



City Council Agenda

August 17, 2023

Minutes Resolution

Action Item

Agenda Description:

Discuss, consider, and possible action on development agreements and property owners replacing the agreements dated 2018 and authorizing the City Manager to sign all necessary documents.

Background Information:

In 2018, several property owners agreed to a development agreement that guarantees the continuation of the extraterritorial status of their property, its immunity from annexation by the City, and its immunity from City property taxes for the term of five (5) years.

As these agreements are set to expire soon, staff has been directed to offer the same agreement with a term of twenty (20) years. There is approximately 100 development agreements staff is working to renew.

The City Secretary's Office is currently working with property owners to sign new agreements.

Agreements will be placed on agenda for possible approval as they are signed by the property owner. Once City Council approves, they will be filed with Johnson County Clerks Office and a copy will kept for city records and a copy will be mailed to each property owner.

The following addresses have been approved by the property owners

236 Ranch Rd

908 Oak Lane Dr

999 Oak Lane Dr

Financial Information:

Cost of notices and filing fees. Approximately \$55.00 per agreement.

City Contact and Recommendations:

Alice Holloway, City Secretary

Attachments:

1. Blank Agreement (same for all property owners)

STATE OF TEXAS §
 §
COUNTY OF JOHNSON §

DEVELOPMENT AGREEMENT

This Development Agreement (“Agreement”) is entered into this ____ day of _____, 2023, by and between the City of Joshua, Texas (“City”), and _____ landowner,” whether singularly or collectively). Landowner and the City are sometimes referred herein together as the “Parties” and individually as a “Party.”

1. This Agreement is made pursuant to Section 43.016 and/or Subchapter G of Chapter 212 of the Texas Local Government Code, both as amended, to facilitate the continuation of the extraterritorial status of certain property (“Property”) owned by Landowner, which Property consists of ____ acres, more or less, and which is shown and/or described in Exhibit A, attached hereto and incorporated by reference.

2. The City guarantees the continuation of the extraterritorial status of the Property, its immunity from annexation by the City, and its immunity from City property taxes for the Term (as hereinafter defined) of this Agreement, subject to the provisions of this Agreement. Except as provided in this Agreement, the City agrees not to annex the Property, agrees not to involuntarily institute proceedings to annex the Property, and further agrees not to include the Property in any annexation plan for the Term of this Agreement; however, in the event that the City annexes the Property for any reason authorized by this Agreement, the City shall provide those services to the Property required by Chapter 43 of the Texas Local Government Code, as amended.

3. For those properties subject to Chapter 23 of the Texas Tax Code, as amended, Landowner hereby covenants and agrees not to use the Property for any use other than for agriculture, wildlife management and/or timber land consistent with said Chapter 23. In the event Landowner develops, subdivides or plats the Property during the Term of this Agreement, Landowner agrees that the use and development of the Property pursuant to this Agreement shall conform to the uses, density, layout, permitting requirements (including but not limited to submittal of site plans and plats) and development standards (including but not limited to masonry requirements, parking standards and landscaping standards) set forth in the code of ordinances of the City (including but not limited to the City’s zoning ordinance and subdivision regulations), as they exist or may be amended. For those properties subject to Section 212.172 of the Texas Local Government Code, as amended, Landowner hereby covenants and agrees not to use the Property for any use except the currently existing use of the Property. Landowner further agrees that any future development of the Property pursuant to this Agreement shall conform to the uses, density, layout, permitting requirements (including but not limited to submittal of site plans and plats) and development standards (including but not limited to masonry requirements, parking standards and landscaping standards) set forth in the code of ordinances of the City (including but not limited to the City’s zoning ordinance and subdivision regulations), as they exist or may be amended. For purposes of building materials and masonry requirements, with respect to any and all structures to be constructed on the Property pursuant

to this any City requirements, Landowner hereby waives any right, requirement or enforcement of Texas Government Code §§ 3000.001-3000.005, as amended.

4. All structures on the Property as of the date of execution of this Agreement (“Pre-Existing Structures”) are found to be conforming structures, and the City shall take no action during the Term of this Agreement that, as a result, would make any Pre-Existing Structures nonconforming or illegal. Landowner shall have the right to rebuild or reconstruct any Pre-Existing Structures to its previous configuration; however, Landowner shall rebuild or reconstruct in accordance with the City’s then-existing building and construction codes.

5. Nothing in this Agreement prohibits the use of the Property as it currently is used as of the date of execution of this Agreement. Further, Landowner may construct any accessory structure(s) in compliance with applicable City ordinances and codes.

6. This Agreement shall be effective as of the date of execution of this Agreement for a period of twenty (20) years, with a termination date of July 1, 2042, unless agreed to otherwise by the Parties in writing (“Term”). On or before the expiration of the Term, the Parties may meet to agree on any mutually agreeable extension of this Agreement for an additional Term. In the event that there is no extension of this Agreement for an additional Term, after the termination date of this Agreement, the City may annex the Property during the five (5) year period following the date of termination of this Agreement. During a five (5) year period following the date of termination of this Agreement, the Property shall be subject to annexation at the sole discretion of the City and Landowner agrees that such annexation is and shall be deemed voluntary and Landowner hereby requests and irrevocably consents to such annexation.

7. The Parties agree that the City, in its sole discretion, shall determine whether the Landowner is in compliance with this Agreement. The City and Landowner agree that the City, in its sole discretion, may initiate annexation proceedings for the Property if there is a violation of the terms of this Agreement or if Landowner requests annexation. In such event, Landowner agrees that such annexation is and shall be deemed voluntary and Landowner hereby requests and irrevocably consents to such annexation.

8. During the Term of this Agreement, in the event the Property is subdivided or the Landowner files any development-related document for the Property with Johnson County or the City (except for the rebuilding or reconstruction of any Pre-Existing Structure, in accordance with Paragraph 4, above), this Agreement shall be rendered null and void and of no further effect, and the Property may be annexed by the City. Landowner agrees and acknowledges that if any plat or development-related document is filed in violation of this Agreement, or if Landowner commences development of the Property in violation of this Agreement, then in addition to the City’s other remedies, such act will constitute a petition for voluntary annexation by Landowner, and the Property will be subject to annexation at the discretion of the City. Landowner agrees that such annexation shall be voluntary and Landowner hereby requests and irrevocably consents to such annexation.

9. This Agreement is assignable. If all or any portion of the Property is sold, transferred or otherwise conveyed, Landowner shall give written notice to the City within five (5) business days thereof, and provide the City with the name, address, telephone number and contact person of the person or entity acquiring an interest in the Property. This Agreement shall run with the land, shall be filed in the property records of Johnson County, Texas, and shall be binding on and inure to the benefit of Landowner's successors and assigns. In conjunction with the City's approval of this Agreement, Landowner shall pay to the City applicable filing, administrative and recording fees in the amount of \$75.00.

10. Except as provided for in this Agreement, the Parties agree that Landowner shall be bound and subject to all development and subdivision ordinances of the City. Any construction on the Property shall be in accordance with applicable ordinances and regulations of the City, now existing or in the future arising, including any and all uniform building and construction codes, as adopted by the City.

11. LANDOWNER HEREBY RELEASES THE CITY, ITS COUNCIL MEMBERS, OFFICERS, AGENTS, REPRESENTATIVES AND EMPLOYEES, FROM AND AGAINST, AND WAIVES ANY AND ALL RIGHTS TO ANY AND ALL CLAIMS AND/OR OBJECTIONS, IT MAY HAVE WITH REGARD TO THE ANNEXATION AS DESCRIBED IN THIS AGREEMENT.

12. This Agreement and any dispute arising out of or relating to this Agreement shall be governed by and construed in accordance with the laws of the State of Texas, without reference to its conflict of law rules. In the event of any dispute or action under this Agreement, venue for any and all disputes or actions shall be instituted and maintained in Johnson County, Texas.

13. In the event any one or more of the provisions contained in this Agreement shall for any reason be held to be invalid, illegal, or unenforceable in any respect, such invalidity, illegality, or unenforceability shall not affect other provisions.

14. The rights and remedies provided by this Agreement are cumulative and the use of any one right or remedy by either Party shall not preclude or waive its right to use any or all other remedies. Said rights and remedies are given in addition to any other rights the Parties may have by law statute, ordinance, or otherwise. The failure by any Party to exercise any right, power, or option given to it by this Agreement, or to insist upon strict compliance with the terms of this Agreement, shall not constitute a waiver of the terms and conditions of this Agreement with respect to any other or subsequent breach thereof, nor a waiver by such Party of its rights at any time thereafter to require exact and strict compliance with all the terms hereof. Any rights and remedies any Party may have with respect to the other arising out of this Agreement shall survive the cancellation, expiration or termination of this Agreement, except as otherwise set forth herein.

15. All exhibits to this Agreement are incorporated herein by reference for all purposes wherever reference is made to the same.

16. The undersigned officers and/or agents of the Parties hereto are the properly authorized persons and have the necessary authority to execute this Agreement on behalf of the Parties hereto. In the event there are more landowners than those who are signatories to this Agreement, the Landowner(s) who execute this Agreement acknowledge that he/she/they are executing this Agreement with the consent and full authority of any other landowner(s).

17. This Agreement may be only amended or altered by written instrument signed by the Parties.

18. Any controversy or claim arising from or relating to this Agreement, or a breach thereof (excluding any claim by Landowner in any way related to Paragraph 7 herein) shall be subject to non-binding mediation, as a condition precedent to the institution of legal or equitable proceedings by any party unless the institution of such legal or equitable proceeding is necessary to avoid the running of an applicable statute of limitation. The parties shall endeavor to resolve their claims by mediation. Landowner and the City shall share the costs of mediation equally. The mediation shall be held in Joshua, Texas, unless another location is mutually agreed upon. Agreements reached in mediation shall be enforceable as settlement agreements in any court having jurisdiction thereof.

19. The individuals executing this Agreement on behalf of the respective parties below represent to each other and to others that all appropriate and necessary action has been taken to authorize the individual who is executing this Agreement to do so for and on behalf of the party for which his or her signature appears, that there are no other parties or entities required to execute this Agreement in order for the same to be an authorized and binding agreement on the party for whom the individual is signing this Agreement and that each individual affixing his or her signature hereto is authorized to do so, and such authorization is valid and effective on the date hereof.

20. Each party represents this Agreement has been read by such party and that such party has had an opportunity to confer with its counsel.

21. The parties agree that City has not waived its sovereign immunity by entering into and performing its obligations under this Agreement.

22. Nothing in this Agreement shall be construed to create any right in any third party not a signatory to this Agreement, and the parties do not intend to create any third-party beneficiaries by entering into this Agreement.

23. This Agreement is the entire agreement between the Parties with respect to the subject matters covered in this Agreement. There are no other collateral oral or written agreements between the Parties that in any manner relates to the subject matter of this Agreement, except as provided or referenced in this Agreement.

EXECUTED by the Parties on the dates set forth below, to be effective as of the date first written above.

CITY OF JOSHUA, TEXAS

By: _____
Mike Peacock, City Manager

Date: _____

STATE OF TEXAS)
)
COUNTY OF JOHNSON)

This instrument was acknowledged before me on the ____ day of _____, 2023, by Mike Peacock, City Manager of the City of Joshua, Texas, on behalf of the City of Joshua.

Notary Public, State of Texas

My Commission Expires:

Landowner

By: _____

Date: _____

STATE OF TEXAS)
)
COUNTY OF JOHNSON)

This instrument was acknowledged before me on the ____ day of _____, 2023, by _____.

Notary Public, State of Texas

My Commission Expires:

Landowner

By: _____

Date: _____

STATE OF TEXAS)
)
COUNTY OF JOHNSON)

This instrument was acknowledged before me on the ____ day of _____, 2023, by _____.

Notary Public, State of Texas

My Commission Expires:

EXHIBIT A

Description of the Property

JCAD #:
Address:
Abst Tr
Being acre(s)

**CITY OF JOSHUA, TEXAS
RESOLUTION NO. 2023-**

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF JOSHUA, TEXAS PROPOSING THE ADOPTION OF A PROPOSED TOTAL AD VALOREM TAX RATE FOR FISCAL YEAR 2023 OF \$_____ PER \$100.00 OF ASSESSED VALUATION AND SCHEDULE A PUBLIC HEARING SUBJECT TO ALL PUBLIC HEARING REQUIREMENTS OF THE TEXAS PROPERTY TAX CODE.

WHEREAS, the City Council of the City of Joshua, Texas met and reviewed the proposed annual operating budget for Fiscal Year 2023 on this the 17th day of August 2023, and has hereby determined it to be in the best interest of the citizens of Joshua to propose a tax rate that does not exceeds the City’s voter-approved revenue tax rate; and

WHEREAS, the City Council intends to consider and vote on the proposed total tax rate for Fiscal Year 2023 at a future meeting of the City Council following a public hearing if required by the Texas Property Tax Code.

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

- Section 1.** The above findings are hereby found to be true and correct and are incorporated herein in their entirety.
- Section 2.** The City Council of the City of Joshua, Texas hereby agrees to place on a future City Council Agenda a proposal to consider the adoption of a total ad valorem tax rate for Fiscal Year 2023 of \$0._____ per \$100.00 of assessed valuation. The item will be placed on the September 21, 2023, meeting agenda.

DULY PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF JOSHUA, TEXAS, ON THIS THE 17TH DAY OF AUGUST 2023.

ATTEST:

Scott Kimble, Mayor

Alice Holloway, City Secretary



**City Council Agenda
August 17, 2023**

Ordinance

Action Item

Agenda Description:

Discuss, consider, and possible action on an Ordinance amending the Joshua Subdivision Ordinance to be in full compliance and meet all House Bill No 3699 requirements. (Staff Resource: A. Holloway)

Background Information:

During the 88th Texas Legislature, Regular Session, HB 3699 was approved and signed by Governor Abbott. HB 3699 addressed multiple aspects of subdivision and platting regulations for municipalities. This ordinance amends the City of Joshua’s current Subdivision Ordinance so the City will be in full compliance with the new legislation. The effective date of the new legislation is September 1.

Following is a short summary of HB 3699 as it relates to the City of Joshua:

- Any plat that is submitted to the City is deemed “filed” as of the date of submittal if it is accompanied by a completed plat application and appropriate application fees, as well as with any documentation that may otherwise be required by state law.
- The City will provide to the public a listing of requirements relating to the filing of plats, and state law allows for any city to have plat submittal dates—for example, plats will only be accepted on the 2nd and 4th Tuesdays, or similar time periods.
- Approval of plats can now be delegated to City staff—the proposed ordinance delegates approval or denial authority to the City Manager or designee in the event there is not sufficient time for the planning and zoning commission or city council to timely review a plat. If the City Manager or designee denies a plat, the applicant can appeal to the planning and zoning commission.
- If an applicant and City both agree, the 30-day time period for plats to be approved by the City can be extended for multiple 30-day periods, subject to council or planning and zoning commission review and approval.
- Cannot require dedication of land for roadways that are not intended by owner or are not on City’s capital improvement plan

The draft ordinance will be placed on the Planning & Zoning agenda as an update once approved by City Council.

Financial Information:

NA

City Contact and Recommendations:

Alice Holloway, City Secretary

Terry Welch, City Attorney

Attachments:

1. Ordinance

CITY OF JOSHUA, TEXAS

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF JOSHUA, TEXAS, AMENDING SUBSECTION B, "DEFINITIONS," OF SECTION 10.1.7, "DEFINITIONS," OF ARTICLE 1, "GENERAL," BY AMENDING THE DEFINITION OF "ADMINISTRATIVE OFFICIAL" AND "FILING DATE," AND REPEALING THE DEFINITION OF "ADMINISTRATIVELY COMPLETE"; AMENDING SUBSECTION D, "INCOMPLETE APPLICATION," OF SECTION 10.4.2, "DOCUMENTS REQUIRED FOR PROCESSING APPLICATIONS," OF ARTICLE 4, "REQUIREMENTS FOR PLAT SUBMITTAL"; AND AMENDING SECTION 10.5.1, "GENERAL PROVISIONS," OF ARTICLE 5, "PROCEDURES FOR PLAT APPROVAL" TO CONFORM WITH THE FILING DATES MANDATED BY HOUSE BILL NO. 3699; ALL CONTAINED IN THE CITY'S SUBDIVISION ORDINANCE, EXHIBIT "A" TO ARTICLE 10.02.001, "SUBDIVISION ORDINANCE," OF CHAPTER 10, "SUBDIVISION REGULATION," OF THE CODE OF ORDINANCES OF THE CITY OF JOSHUA, TEXAS; PROVIDING FOR SEVERABILITY, SAVINGS AND REPEALING CLAUSES; PROVIDING FOR PENALTIES; PROVIDING AN EFFECTIVE DATE; AND PROVIDING FOR THE PUBLICATION OF THE CAPTION HEREOF.

WHEREAS, the City of Joshua, Texas ("City"), is a home-rule municipality under the laws of the State of Texas and is duly incorporated; and

WHEREAS, the City possesses the full power of self-government, as authorized by the Texas Constitution and the City's duly adopted Charter; and

WHEREAS, the 88th Legislature recently passed House Bill No. 3699, which Bill was signed by the Governor, providing for amendments to Chapter 212, "Municipal Regulation of Subdivisions and Property Development," of the Texas Local Government Code; and

WHEREAS, the following amendments to the City's Subdivision Ordinance are in full compliance with the requirements of House Bill No. 3699, and the City Council of the City has determined that the adoption of these new provisions is in the best interests of the citizens of the City and will promote the public health, safety and general welfare; and

WHEREAS, the City Council, on behalf of Joshua and its citizens, further has determined that the following amendments will promote the orderly, safe and efficient growth of the City and the City's extraterritorial jurisdiction.

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

SECTION 1

All of the above findings are hereby found to be true and correct and are hereby incorporated into the body of this Ordinance as if fully set forth herein.

SECTION 2

From and after the effective date of this Ordinance, Subsection B, "Definitions," of Section 10.1.7, "Definitions," of Article 1, "General," of the City's Subdivision Ordinance, contained in Exhibit "A" to Article 10.02.001, "Subdivision Ordinance," of Chapter 10, "Subdivision Regulation," of the Code of Ordinances of the City of Joshua, Texas, is hereby amended to read as follows:

"SECTION 10.1.7 DEFINITIONS.

* * *

B. Definitions. For the purpose of this Ordinance, certain words or terms applicable hereto are defined as hereinafter provided. Words and terms used in this Ordinance, but not defined in this Ordinance shall have the meanings ascribed thereto in the Zoning Ordinance of the City. Words and terms defined in both ordinances shall be read in harmony unless there exists an irreconcilable conflict, in which case the definition contained in this Ordinance shall control.

* * *

Administrative Official – The City Manager, or the City Manager's designated representative, authorized to enforce the terms of this Ordinance. The Administrative Official is also authorized, in the event there is not sufficient time for either the Planning and Zoning Commission or City Council review, to approve, approve with conditions or deny any plat referenced in this Ordinance.

* * *

Filing Date - The Filing Date means the date a preliminary plat, replat or final plat, along with a completed application and applicable fees, and other requirements as prescribed by or under Texas Local Government Code § 212.004, as amended.

* * *"

The definition of "Administratively Complete" contained in the same Section is hereby repealed.

SECTION 3

From and after the effective date of this Ordinance, Subsection D, “Incomplete Application,” of Section 10.4.2, “Documents Required for Processing Applications,” of Article 4, “Requirements for Plat Submittal,” of the City’s Subdivision Ordinance, contained in Exhibit “A” to Article 10.02.001, “Subdivision Ordinance,” of Chapter 10, “Subdivision Regulation,” of the Code of Ordinances of the City of Joshua, Texas, is hereby amended to read as follows:

“SECTION 10.4.2 DOCUMENTS REQUIRED FOR PROCESSING APPLICATIONS.

* * *

D. Incomplete Application. The processing of an application by any City employee that is not a completed application or does not contain applicable fees, or other requirements as prescribed by or under Texas Local Government Code § 212.004, as amended, shall not be binding on the City as the official acceptance of the application and/or fees for filing.

* * *

SECTION 4

From and after the effective date of this Ordinance, Section 10.5.1, “General Provisions,” of Article 5, “Procedures for Plat Approval,” of the City’s Subdivision Ordinance, contained in Exhibit “A” to Article 10.02.001, “Subdivision Ordinance,” of Chapter 10, “Subdivision Regulation,” of the Code of Ordinances of the City of Joshua, Texas, is hereby amended to read as follows:

“SECTION 10.5.1 GENERAL PROVISIONS.

A. Authority for Approval of Minor and Amending Plats. The Administrative Official is authorized to approve all minor plats and amending plats. An applicant who is dissatisfied with the decision of the Administrative Official may request that the plat be referred to the Commission, and then the Council, for decision. If such a request is made, the filing date shall be in accordance with Subsection (F) of this Section.

B. Recommendation of Commission. The Commission shall review and recommend approval, approval with conditions or disapproval on all preliminary plats, replats and final plats.

C. Approval by City Council. The City Council shall receive a recommendation from the Commission on each preliminary plat, final plat and replat and shall then make a final decision as to the approval, approval with conditions or disapproval of these plats.

D. Conformance. All preliminary plats, final plats and replats shall substantially conform to any concept plan or plan for development or planned development plan approved in accordance with the requirements of the Zoning Ordinance, as well as all other applicable Ordinances, including but not limited to the Comprehensive Plan and all standards for adequacy of public facilities, where applicable. No final plat shall be approved until the City has received a Letter of Approval from JCSUD or BWSC confirming its approval of water and wastewater construction plans. Further, a final plat shall conform to the approved preliminary plat except for minor changes authorized under Subsection (G) of this Section.

E. Plat Review and Conditional Approval or Disapproval. In the event the Commission or Council conditionally approves or disapproves a preliminary plat, final plat or replat, the Commission or Council shall provide an applicant a written statement of the conditions for the conditional approval or reasons for disapproval, in accordance with Section 212.0091 of the Texas Local Government Code, as amended. After the conditional approval or disapproval of a preliminary plat, final plat or replat, an applicant may submit to the Commission or Council a written response that satisfies each condition for the conditional approval or remedies each reason provided for the disapproval, in accordance with Section 212.0093 of the Texas Local Government Code, as amended. In the event the Commission or Council receives such a response from an applicant, the Commission or Council shall determine whether to approve or disapprove the applicant's previously conditionally approved or disapproved plat not later than the 15th day after the date the response was submitted, in accordance with Section 212.0095 of the Texas Local Government Code, as amended.

F. Filing Date. The thirty (30) day period for approval, approval with conditions or disapproval of a plat, as established in Chapter 212 of the Texas Local Government Code, as amended, shall be the date the plat application is filed. Pursuant to Section 212.009(b-2) of the Texas Local Government Code, as amended, upon application in writing by an applicant, the Commission or City Council may approve one (1) or more Extensions of the 30-day action requirement; however, each such Extension shall not to exceed 30 additional days.

G. Minor Changes to Preliminary Plat. Minor changes in the design of the subdivision subject to a preliminary plat may be incorporated in an application for approval of a final plat without the necessity of filing a new application for approval of a preliminary plat. Any substantial deviation in street layout or alignment, lot size or configuration, utility and/or drainage layout, or easements shall require submittal for consideration of a new preliminary plat. All other proposed changes to the design of the subdivision subject to an approved preliminary plat shall be deemed major amendments that require submittal and approval of a new application for approval of a preliminary plat before approval of a final plat.

H. Authority of Administrative Official to Act upon Plats. In the event there is not sufficient time for either the Planning and Zoning Commission or City Council to timely approve, approve with conditions or deny any plat referenced in this Ordinance, the

Administrative Official is authorized to approve, approve with conditions or deny any such plat. The disapproval of any such plat by the Administrative Official may be appealed to the Planning and Zoning Commission.”

SECTION 5

Should any section, subsection, sentence, clause or phrase of this Ordinance be declared unconstitutional or invalid by a court of competent jurisdiction, it is expressly provided that any and all remaining portions of this Ordinance shall remain in full force and effect. The City Council hereby declares that it would have passed this Ordinance, and each section, subsection, clause or phrase thereof irrespective of the fact that any one or more sections, subsections, sentences, clauses and phrases be declared unconstitutional or invalid.

SECTION 6

All provisions of any ordinance in conflict with this Ordinance are hereby repealed to the extent they are in conflict; but such repeal shall not abate any pending prosecution for violation of the repealed ordinance, nor shall the repeal prevent a prosecution from being commenced for any violation if occurring prior to the repeal of the ordinance. Any remaining portions of said ordinances shall remain in full force and effect.

SECTION 7

Any person, firm, corporation or business entity violating this Ordinance shall be deemed guilty of a misdemeanor, and upon conviction thereof shall be subject to a fine not to exceed the sum of Five Hundred Dollars (\$500.00), and each and every day such violation shall continue shall constitute a separate offense.

SECTION 8

This Ordinance shall become effective from and after its passage and publication.

DULY PASSED, APPROVED, AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF JOSHUA, TEXAS, ON THIS 17TH DAY OF AUGUST, 2023.

Scott Kimble, Mayor

ATTEST:

Alice Holloway, City Secretary

APPROVED AS TO FORM AND LEGALITY:

Terrence S. Welch, City Attorney



**City Council Agenda
August 17, 2023**

Ordinance

Action Item

Agenda Description:

Discuss, consider, and possible action on an ordinance calling a bond election to be held in the City of Joshua, Texas; making provision for the conduct of a joint election; and resolving other matters incident and related to such election. (Staff Resource: A. Holloway)

Background Information:

During the July City Council Meeting, the city manager announced that the Bond Committee has recommended a Bond Election to be held in November 2023.

The recommendation was to have the following two items placed on the ballot:

- 1) Police Department / City Hall Complex-\$15,000,000
- 2) Street Repairs-\$10,000,000

The city council has also approved an agreement with Johnson County Elections Department to serve as the Early Voting Clerk. Early voting will be available at two locations, the main location in Cluburen and the second at the Joshua YMCA. On election day, citizens will need to vote at their precinct location.

Financial Information:

Estimated cost \$21,000

City Contact and Recommendations:

Alice Holloway, City Secretary

Attachments:

1. Ordinance

Joshua, City of Tax Rate Impact Analysis - \$25,000,000 Bond Election August 17, 2023										
FYE (9/30)	Taxable Assessed Valuation ⁽¹⁾	Existing Debt	Plus: CO's Series 2012	\$25MM Series 2024 ⁽²⁾	Total Debt Service	Less: Excess Debt Collections	Net Debt Service ⁽³⁾	I&S Tax Rate Required	M&O Rate	Total Tax Rate
2023	\$ 475,142,492	\$ 1,314,345			\$ 1,314,345	\$ 211,423	\$ 896,684	\$ 0.1895	\$ 0.5220	\$ 0.7115
2024	558,195,853	1,073,210	\$ 160,338		1,233,548	185,502	838,437	0.1502	0.5010	0.6512
2025	611,522,953	1,077,846	-	\$ 1,455,969	2,533,814	185,502	1,878,650	0.3072	0.4692	0.7764
2026	642,099,101	1,076,790	-	1,574,700	2,651,490	185,502	1,972,791	0.3072	0.4692	0.7764
2027	642,099,101	1,074,613	-	1,574,750	2,649,363	185,502	1,971,089	0.3070	0.4692	0.7761
2028	642,099,101	1,076,484	-	1,568,969	2,645,453	185,502	1,967,961	0.3065	0.4692	0.7757
2029	642,099,101	1,077,410	-	1,567,356	2,644,766	185,502	1,967,411	0.3064	0.4692	0.7756
2030	642,099,101	812,855	-	1,847,906	2,660,761	185,502	1,980,207	0.3084	0.4692	0.7776
2031	642,099,101	570,868	-	2,084,444	2,655,311	185,502	1,975,847	0.3077	0.4692	0.7769
2032	642,099,101	576,385	-	2,083,144	2,659,529	185,502	1,979,221	0.3082	0.4692	0.7774
2033	642,099,101	417,375	-	2,191,738	2,609,113	185,502	1,938,888	0.3020	0.4692	0.7711
2034	642,099,101	244,513	-	2,189,988	2,434,500	185,502	1,799,198	0.2802	0.4692	0.7494
2035	642,099,101	245,700	-	2,190,269	2,435,969	185,502	1,800,373	0.2804	0.4692	0.7496
2036	642,099,101	246,250	-	2,192,344	2,438,594	185,502	1,802,473	0.2807	0.4692	0.7499
2037	642,099,101	246,700	-	2,191,094	2,437,794	185,502	1,801,833	0.2806	0.4692	0.7498
2038	642,099,101	247,050	-	2,191,400	2,438,450	185,502	1,802,358	0.2807	0.4692	0.7499
2039	642,099,101	247,300	-	2,188,144	2,435,444	185,502	1,799,953	0.2803	0.4692	0.7495
2040	642,099,101	247,450	-	2,191,088	2,438,538	185,502	1,802,428	0.2807	0.4692	0.7499
2041	642,099,101	247,600	-	2,189,994	2,437,594	185,502	1,801,673	0.2806	0.4692	0.7498
2042	642,099,101	247,750	-	2,189,744	2,437,494	185,502	1,801,593	0.2806	0.4692	0.7497
2043	642,099,101	247,900	-	2,190,100	2,438,000	185,502	1,801,998	0.2806	0.4692	0.7498
2044	642,099,101	-	-	2,190,825	2,190,825	185,502	1,604,258	0.2498	0.4692	0.7190
Total		\$ 12,616,392	\$ 160,338	\$ 40,043,963	\$ 52,820,693		\$ 38,985,329			

⁽¹⁾ Source: Johnson CAD. Tax Year 2023 (Fiscal Year 2024). Assumes annual growth rate of 10%, 5% and 0% thereafter.

⁽²⁾ Interest rate is preliminary and subject to change. Interest calculated at 4.5% for illustrative purposes only.

⁽³⁾ Adjusted for collection rate as provided by CAD. Assumed to be 118% prospectively.

Home Value (Net of Exemptions)	Max I&S Increase	Monthly Tax Increase	Annual Tax Increase
100,000	0.12	\$ 9.92	\$ 119.00
200,000	0.12	19.83	237.99
300,000	0.12	29.75	356.99
400,000	0.12	39.67	475.98

AN ORDINANCE CALLING A BOND ELECTION TO BE HELD IN THE CITY OF JOSHUA, TEXAS; MAKING PROVISION FOR THE CONDUCT OF A JOINT ELECTION; AND RESOLVING OTHER MATTERS INCIDENT AND RELATED TO SUCH ELECTION

WHEREAS, the City Council (the *Council*) of the City of Joshua, Texas (the *City*), located in Johnson County, Texas (the *County*), hereby finds and determines that an election should be held to determine whether the Council shall be authorized to issue general obligation bonds of the City in the amount and for the purposes hereinafter identified (the *Election*); and

WHEREAS, the City will conduct the Election in accordance with the laws of the State of Texas (the *State*) and applicable federal laws; and

WHEREAS, the City will contract with the Elections Administrator (the *Administrator*) of the County to conduct all aspects of the Election; and

WHEREAS, the Election will be held jointly with other political subdivisions (such other political subdivisions, collectively, the *Participants*) for whom the County is also conducting their elections, as provided pursuant to the provisions of one or more joint election agreements or contracts among the City, the County, and the Participants, entered into in accordance with the provisions of Section 271.002, as amended, Texas Election Code, or other applicable law, pursuant to which the County will conduct all aspects of the Election on the City's behalf;

WHEREAS, the Council hereby finds and determines that the necessity to construct various capital improvements within the City necessitates that it is in the public interest to call and hold the Election at the earliest possible date to authorize the issuance of general obligation bonds for the purposes hereinafter identified; and

WHEREAS, the Council hereby finds and determines that the actions hereinbefore described are in the best interests of the residents of the City; now, therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF JOSHUA, TEXAS THAT:

SECTION 1. The Election shall be held in the City of Joshua, Texas on the 7th day of November, 2023 (*Election Day*), which is a uniform election date under the Texas Election Code, as amended, and is not less than 78 days nor more than 90 days from the date of the adoption of this ordinance (the *Ordinance*), for the purpose of submitting the following measures to the qualified voters of the City:

MEASURE A

“Shall the City Council of the City of Joshua, Texas be authorized to issue and sell one or more series of general obligation bonds of the City in the aggregate principal amount of not more than \$15,000,000 for the purpose of designing, acquiring, constructing, purchasing, renovating, improving, upgrading, updating, enlarging, demolishing, and equipping a Police Department and City Hall Complex, and the purchase of land, easements, rights-of-way, and other real property interests

necessary therefor or incidental thereto, and completing related landscaping; such bonds to mature serially or otherwise (not more than 40 years from their date) in accordance with law; and any issue or series of said bonds to bear interest at such rate or rates (fixed, floating, variable or otherwise) as may be determined within the discretion of the City Council, provided that such rate of interest shall not exceed the maximum rate per annum authorized by law at the time of the issuance of any issue or series of said bonds; and shall the City Council of the City be authorized to levy and pledge, and cause to be assessed and collected, annual ad valorem taxes, within the limitations prescribed by law, on all taxable property in said City sufficient to pay the annual interest and provide a sinking fund to pay the bonds at maturity and the cost of any credit agreements executed in connection with the bonds?"

MEASURE B

“Shall the City Council of the City of Joshua, Texas be authorized to issue and sell one or more series of general obligation bonds of the City in the aggregate principal amount of not more than \$10,000,000 for the purpose of designing, acquiring, constructing, renovating, improving, upgrading, updating, and equipping City street, curb, gutter, and sidewalk improvements, demolition, repair, and rebuilding of existing streets, completing necessary or incidental utility relocation and drainage in connection with the foregoing and the purchase of land, easements, rights-of-way, and other real property interests necessary therefor or incidental thereto, and City street maintenance improvements; such bonds to mature serially or otherwise (not more than 40 years from their date) in accordance with law; and any issue or series of said bonds to bear interest at such rate or rates (fixed, floating, variable or otherwise) as may be determined within the discretion of the City Council, provided that such rate of interest shall not exceed the maximum rate per annum authorized by law at the time of the issuance of any issue or series of said bonds; and shall the City Council of the City be authorized to levy and pledge, and cause to be assessed and collected, annual ad valorem taxes, within the limitations prescribed by law, on all taxable property in said City sufficient to pay the annual interest and provide a sinking fund to pay the bonds at maturity and the cost of any credit agreements executed in connection with the bonds?"

SECTION 2. One or more City election precincts are hereby established for the purpose of holding the Election, and one or more polling places are hereby designated for holding the Election in the City election precincts as identified in Exhibit A to this Ordinance (which is incorporated herein by reference for all purposes). At least 79 days prior to Election Day, or as soon thereafter as is reasonably practicable, the City, acting through the Mayor, the City Manager, or the designee thereof, in coordination with the Administrator, or the designee thereof, as necessary or desirable, will appoint the Presiding Judges, Alternate Presiding Judges, Election Clerks, and all other election officials for the Election, together with any other necessary changes to election practices and procedures and can correct, modify, or change the Exhibits to this Ordinance based upon the final locations and times agreed upon by the Administrator, the City, and the Participants to the extent permitted by applicable law.

A. The Presiding Judge shall appoint not less than two resident qualified voters of the County to act as clerks in order to properly conduct the Election. To the extent required by the Texas Election Code, as amended, or other applicable law, the appointment of these clerks must include a person fluent in the Spanish language to serve as a clerk to render oral aid in the Spanish language to any voter desiring such aid at the polls on Election Day. If the Presiding Judge appointed actually serves, the Alternate Presiding Judge shall serve as one of the clerks. In the absence of the Presiding Judge, the Alternate Presiding Judge shall perform the duties of the Presiding Judge of the election precinct.

B. On Election Day, the polls shall be open as designated on Exhibit A.

C. The main early voting location is designated in Exhibit B to this Ordinance (which is hereby incorporated herein by reference for all purposes). The individual named as the Early Voting Clerk as designated in Exhibit B is hereby appointed as the Early Voting Clerk to conduct such early voting in the Election. The Early Voting Clerk shall appoint the Deputy Early Voting Clerks. This main early voting location shall remain open to permit early voting on the days and at the times as stated in Exhibit B. Early voting shall commence as provided on Exhibit B and continue through the date set forth on Exhibit B, all as provided by the provisions of the Texas Election Code, as amended.

Additionally, permanent and/or temporary branch offices for early voting by personal appearance may be established and maintained in accordance with the Texas Election Code. In the event such permanent and/or temporary branch locations are established, information regarding the locations, dates, and hours of operation for early voting at these offices shall be determined by the Administrator, as identified in Exhibit B hereto.

An Early Voting Ballot Board is hereby established for the purpose of processing early voting results. The individual designated in Exhibit B as the Presiding Judge of the Early Voting Ballot Board is hereby appointed the Presiding Judge of the Early Voting Ballot Board. The Presiding Judge shall appoint not less than two resident qualified voters of the City to serve as members of the Early Voting Ballot Board.

SECTION 3. Electronic voting machines may be used in holding and conducting the Election on Election Day; provided, however, in the event the use of such electronic voting machines is not practicable, the Election may be conducted on Election Day by the use of paper ballots (except as otherwise provided in this section). Electronic voting machines or paper ballots may be used for early voting by personal appearance (except as otherwise provided in this section). Pursuant to Section 61.012, as amended, Texas Election Code, the City shall provide at least one accessible voting system in each polling place used in the Election. Such voting system shall comply with State and federal laws establishing the requirement for voting systems that permit voters with physical disabilities to cast a secret ballot. Any legally permissible voting method may be used for early voting and Election Day voting by personal appearance. Certain early voting may be conducted by mail.

SECTION 4: The City is authorized to utilize a Central Counting Station (the *Station*) as provided by Section 127.001, *et seq.*, as amended, Texas Election Code. The Administrator, or the designee thereof, is hereby appointed as the Manager of the Station, who will establish a written

plan for the orderly operation of the Station in accordance with the provisions of the Texas Election Code. The Council hereby authorizes the Administrator, or the designee thereof, to appoint the Presiding Judge of the Station, the Tabulation Supervisor, and the Programmer for the Station and may appoint Station clerks as needed or desirable. The Administrator will publish (or cause to be published) notice and conduct testing on the automatic tabulation equipment relating to the Station and conduct instruction for the officials and clerks for the Station in accordance with the provisions of the Texas Election Code.

SECTION 5. The official ballot shall be prepared in accordance with the Texas Election Code, as amended, so as to permit voters to vote “FOR” or “AGAINST” the aforesaid measure which shall appear on the ballot substantially as follows:

PROPOSITION A

“THE ISSUANCE OF NOT TO EXCEED \$15,000,000 OF CITY OF JOSHUA, TEXAS GENERAL OBLIGATION BONDS FOR A POLICE DEPARTMENT AND CITY HALL COMPLEX, AND THE LEVYING OF A TAX IN PAYMENT THEREOF”

PROPOSITION B

“THE ISSUANCE OF NOT TO EXCEED \$10,000,000 OF CITY OF JOSHUA, TEXAS GENERAL OBLIGATION BONDS FOR STREETS, SIDEWALKS, AND DRAINAGE IMPROVEMENTS, AND THE LEVYING OF A TAX IN PAYMENT THEREOF”

SECTION 6. All resident qualified voters of the City shall be permitted to vote at the Election, and on Election Day, such voters shall vote at the designated polling places. The Election shall be held and conducted in accordance with the provisions of the Texas Election Code, as amended, Chapters 1251 and 1331, as amended, Texas Government Code, and as may be required by any other law. To the extent required by law, all materials and proceedings relating to the Election shall be printed in both English and Spanish.

SECTION 7. Notice of election, including a Spanish translation thereof, shall be published on the same day in each of two successive weeks in a newspaper of general circulation in the City, the first of these publications to appear in such newspaper not more than 30 days, and not less than 14 days, prior to Election Day. Moreover, a substantial copy of this Ordinance and the voter information attached as Exhibit C, including a Spanish translation thereof, shall be posted (i) at City Hall not less than 21 days prior to Election Day; (ii) at three additional public places within the City not less than 21 days prior to Election Day, (iii) in a prominent location at each polling place on Election Day and during early voting, and (iv) in a prominent location on the City’s internet website not less than 21 days prior to Election Day. A sample ballot shall be posted on the City’s internet website not less than 21 days prior to Election Day.

SECTION 8. As required by and in accordance with Section 3.009(b)(5) and (7) through (9) of the Texas Election Code, the City, as of the date of this ordinance, had outstanding an aggregate principal amount of debt equal to \$10,850,000; the aggregate amount of the interest owed on such City debt obligations, through respective maturity, totaled \$1,403,987; and the City

levied an ad valorem debt service tax rate for its outstanding debt obligations of \$0.1895 per \$100 of taxable assessed valuation. The City estimates an ad valorem debt service tax rate of \$0.3127 per \$100 of taxable assessed valuation if the bonds that are subject of the Election are approved and are issued (taking into account the outstanding City bonds and bonds that are the subject of this Election, but not future bond authorizations of the City). The bonds that are the subject of this Election shall mature serially or otherwise overall a specified number of years (not more than 40 years from their date), as preserved by applicable Texas law, though the City estimates that, based on current bond market conditions, such bonds will amortize over a 30-year period from their respective date of issue. The foregoing estimated tax rate and amortization period are only estimates, provided for Texas statutory compliance, and do not serve as a cap on any City ad valorem tax rate or the amortization period for bonds that are the subject of this Election.

SECTION 9. The Council authorizes the Mayor, the City Manager, or their respective designee, to negotiate and enter into one or more joint election agreements and/or similar contracts or agreements with the County, acting by and through the Administrator, and any Participants if desired or required to comply with applicable law, as permitted and in accordance with the provisions of the Texas Election Code, as amended. In addition, the City authorizes the Mayor, the City Manager, or their respective designee of either of such parties to make such technical modifications to this Ordinance that are necessary for compliance with applicable Texas or federal law or to carry out the intent of the Council, as evidenced herein. To the extent that any duty or obligation of the City, in general, or any City official, in particular, is properly delegated to the County pursuant to a joint election agreement, then the County's carrying out those duties and obligations on the City's behalf pursuant to the terms of such joint election agreement shall be binding upon the City and are hereby determined by the Council to be evidence of the City's compliance with the provisions of applicable Texas law concerning the Election relative to the same. By incorporating all essential terms necessary for a joint election agreement, this Ordinance is intended to satisfy Section 271.002(d) of the Texas Election Code, as amended, without further action of the City Council. To the extent needed or desirable, the Administrator is hereby appointed joint custodian of voted ballots for the purposes of Section 31.096, as amended, Texas Election Code.

SECTION 10. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Ordinance for all purposes and are adopted as a part of the judgment and findings of the Council.

SECTION 11. All ordinances and resolutions, or parts thereof, which are in conflict or inconsistent with any provision of this Ordinance are hereby repealed to the extent of such conflict, and the provisions of this Ordinance shall be and remain controlling as to the matters ordained herein.

SECTION 12. This Ordinance shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

SECTION 13. It is officially found, determined, and declared that the meeting at which this Ordinance is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Ordinance, was given, all as required by Chapter 551, as amended, Texas Government Code.

SECTION 14. If any provision of this Ordinance or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Ordinance and the application of such provision to other persons and circumstances shall nevertheless be valid, and this Council hereby declares that this Ordinance would have been enacted without such invalid provision.

SECTION 15. Pursuant to the provisions of Section 1201.028, as amended, Texas Government Code, this Ordinance shall be effective immediately upon adoption, notwithstanding any provision in the City's Home Rule Charter to the contrary concerning a multiple reading requirement for the adoption of ordinances.

PASSED AND APPROVED on the 17th day of August, 2023.

CITY OF JOSHUA, TEXAS

Scott Kimble,
Mayor

ATTEST:

Alice Holloway,
City Secretary

(CITY SEAL)

Exhibit A

ELECTION DAY PRECINCTS AND POLLING PLACES

City Website: www.cityofjoshuatx.us

County Website: <https://www.johnsoncountytexas.org>

Election Day: Saturday, November 7, 2023

Election Day Polling Locations open from 7 a.m. to 7 p.m.

Presiding Judge(s) and Alternate(s): to be appointed by the Administrator.

Precincts	Polling Location
2, 31	NorthPointe FBC of Joshua, 2450 SW Wilshire Blvd., Burleson, Texas 76028
12, 13, 29	Joshua Baptist Church, 3231 SW Wilshire Blvd., Joshua, Texas 76058

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Exhibit B**EARLY VOTING**

City Website: www.cityofjoshuatx.us

County Website: <https://www.johnsoncountytexas.org>

Early voting begins Monday, October 23, 2023 and ends on Friday, November 3, 2023.

Early Voting Clerk: Patty Bourgeois
103 South Walnut Street,
Cleburne, Texas 76033

Presiding Judge of the Early Voting Ballot Board: to be appointed by the Administrator. Voters entitled to vote an early ballot by personal appearance may do so at any Early Voting site.

Main Early Voting Polling Place, Dates, and Times

Joshua County Elections Office, 103 S Walnut St., Cleburne, Texas 76033

Monday, October 23, 2023 through Friday, October 27, 2023	8:00 a.m. until 5:00 p.m.
Monday, October 30, 2023 through Friday, November 3, 2023	7:00 a.m. until 7:00 p.m.

Early Voting by Mail

Applications for voting by mail should be received no later than the close of business (5:00 p.m.) on Friday, October 27, 2023. Applications should be sent to:

Patty Bourgeois
103 South Walnut Street
Cleburne, Texas 76033
tel: (817) 556-6197
fax: (817) 556-6048
email: patty@johnsoncountytexas.org

If an application for ballot by mail is faxed or emailed (or if a federal postcard application is faxed), the applicant must also mail the original application so that the early voting clerk receives the original no later than four days after receiving the emailed or faxed copy.

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Exhibit C

VOTER INFORMATION DOCUMENT

City of Joshua, Texas Proposition A:

<input type="checkbox"/> FOR <input type="checkbox"/> AGAINST	“THE ISSUANCE OF NOT TO EXCEED \$15,000,000 OF CITY OF JOSHUA, TEXAS GENERAL OBLIGATION BONDS FOR A POLICE DEPARTMENT AND CITY HALL COMPLEX, AND THE LEVYING OF A TAX IN PAYMENT THEREOF”
--	---

principal of debt obligations to be authorized	\$15,000,000
estimated interest for the debt obligations to be authorized presuming an interest rate of 4.75%	\$9,018,112
estimated combined principal and interest required to pay on time and in full the debt obligations to be authorized amortized over 20 years	\$24,018,112
as of the date the election was ordered, principal of all outstanding debt obligations	\$10,850,000
as of the date the election was ordered, the estimated interest on all outstanding debt obligations	\$1,403,987
estimated combined principal and interest required to pay on time and in full all outstanding debt obligations amortized over 17 years	\$12,253,987
estimated maximum annual increase in the amount of taxes on a residence homestead with an appraised value of \$100,000 to repay the debt obligations to be authorized, if approved This figure assumes the amortization of the City’s debt obligations, including outstanding debt obligations and the proposed debt obligation; changes in estimated future appraised values within the City; changes in estimated future appraised values within the political subdivision; and the assumed interest rate on the proposed debt obligations.	\$73.93

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VOTER INFORMATION DOCUMENT

City of Joshua, Texas Proposition B:

<input type="checkbox"/> FOR <input type="checkbox"/> AGAINST	“THE ISSUANCE OF NOT TO EXCEED \$10,000,000 OF CITY OF JOSHUA, TEXAS GENERAL OBLIGATION BONDS FOR STREETS, SIDEWALKS, AND DRAINAGE IMPROVEMENTS, AND THE LEVYING OF A TAX IN PAYMENT THEREOF”
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principal of debt obligations to be authorized	\$10,000,000
estimated interest for the debt obligations to be authorized presuming an interest rate of 4.75%	\$6,025,850
estimated combined principal and interest required to pay on time and in full the debt obligations to be authorized amortized over 20 years	\$16,025,850
as of the date the election was ordered, principal of all outstanding debt obligations	\$10,850,000
as of the date the election was ordered, the estimated interest on all outstanding debt obligations	\$1,403,987
estimated combined principal and interest required to pay on time and in full all outstanding debt obligations amortized over 17 years	\$12,253,987
estimated maximum annual increase in the amount of taxes on a residence homestead with an appraised value of \$100,000 to repay the debt obligations to be authorized, if approved This figure assumes the amortization of the City’s debt obligations, including outstanding debt obligations and the proposed debt obligation; changes in estimated future appraised values within the City; changes in estimated future appraised values within the political subdivision; and the assumed interest rate on the proposed debt obligations.	\$49.28

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City Council Agenda
08/17/2023

Resolution

Action Item

Agenda Description:

Discuss, consider, and possible action on approving the 2023/2024 employee benefits package with United Healthcare, New York Life, and Ameriflex.

Background Information:

Employee benefits are evaluated each fiscal year to provide a comprehensive plan that is cost-effective for the employee and employer. Staff and Lockton Dunning Benefits, the City's Insurance advisor, have worked together evaluating proposals submitted for the City's insurance plans. The presented recommendations increase the quality of benefits provided to employees and their families.

Financial Information:

A financial summary with a cost comparison of current and proposed plans will be provided.

City Contact and Recommendations:

Brittany Grounds, Staff recommends approval of the 2023/2024 benefits package.

Attachments:

- Summary of Recommended Plans

Attachments to be provided at the meeting:

- Lockton Financial Summary
- 2023/2024 Rate Sheets
- Agreements with United Healthcare, New York Life, and Ameriflex

Summary of Recommended Plans

- Medical: PPO plan through United Healthcare funding 100% of the employee premiums and 30% of the dependent premium.
- Dental: PPO plan through United Healthcare funding 100% of the employee premiums and 30% of the dependent premiums.
- Vision: PPO plan through United Healthcare funding 100% of the employee premiums and 30% of the dependent premiums.
- Accident: Voluntary plan through MetLife. All premiums are the employee's responsibility.
- Employee Assistance Program: Provided through United Healthcare, the cost is included in the medical premium.
- Basic Life & AD&D: Provided through New York Life funding 100% of the cost.
- Short-Term Disability: Provided through New York Life, all premiums are the employee's responsibility.
- Long-Term Disability: Provided through New York Life funding 100% of the cost.
- Voluntary Life & AD&D: Provided through New York Life, all premiums are the employee's responsibility.
- Flexible Spending Account (FSA): Provided through Ameriflex.
- COBRA: COBRA administration will be provided through Ameriflex.

Agreements with United Healthcare, New York Life, and Ameriflex will be provided.

2023

Renewal Review

August 17, 2023



Medical Financial Summary

Item 4.

Plan	Insureds	Blue Cross Blue Shield Medical 10/1/2022 HMO Current		United Healthcare Medical 10/1/2023 PPO Option 1 Proposed	
		Unit Rate	Monthly	Unit Rate	Monthly
Core Plan		S9J7ADT		CZ-WT	
Employee (Ee)	37	\$479.07	\$17,726	\$607.00	\$22,459
Ee/Spouse	2	\$958.14	\$1,916	\$1,213.99	\$2,428
Ee/Child(ren)	9	\$958.14	\$8,623	\$1,213.99	\$10,926
Family	1	\$1,437.21	\$1,437	\$1,820.99	\$1,821
Monthly Premium	49		\$29,702		\$37,634
Annual Premium			\$356,428		\$451,607
\$ Change					\$95,178
% Change					26.7%
Per Employee Per Year			\$7,274		\$9,216
Rate Guarantee (months)		12		12	
Plan Design Summary		In Network	Out of Network	In Network	Out of Network
Deductible		Embedded	N/A	Embedded	Embedded
Individual		\$3,000	N/A	\$1,000	\$5,000
Family		\$9,000	N/A	\$2,000	\$10,000
Coinsurance		70%	N/A	80%	50%
Coinsurance Out-of-Net					
Out of Pocket Maximum		Includes Ded.	N/A	Includes Ded.	Includes Ded.
Individual		\$8,550	N/A	\$7,150	\$10,000
Family		\$17,100	N/A	\$14,300	\$20,000
Copays					
Primary Care Physician		\$40 copay	N/A	\$10 copay	50% after ded
Specialist Physician		\$80 copay	N/A	\$40/\$80 copay	50% after ded
Urgent Care		\$100 copay	N/A	\$25 copay	50% after ded
Emergency Room		\$600 + 30%*		\$300 + 20%*	
In-Patient Surgery		\$350 + 30%*	N/A	20% after ded	50% after ded
Out-Patient Surgery		\$300 + 30%*	N/A	20% after ded	50% after ded
Prescription Drugs					
Retail		30 Days	N/A	30 Days	30 Days
Tier 1		\$0/\$10 copay	N/A	\$10	\$10
Tier 2		\$10/\$20 copay	N/A	\$35	\$35
Tier 3		\$50/\$70 copay	N/A	\$85	\$85
Tier 4		\$100/\$120 copay	N/A	\$85	\$85
Mail Order		3X Copay-90 Days	N/A	2.5X Copay-90 Days	N/A
Notes		*Blue Cross HMO plan requires Primary Care Physician selection and referrals to Specialists *United Healthcare includes \$0 virtual visit co-pays and \$0 co-pay for children to age 19 *United Healthcare PPO plans: the first Specialist co-pay is for Premium Designated Specialists. The second co-pay is for Non-Premium Specialists			

Dental Financial Summary

Item 4.

		Mutual of Omaha Dental 10/1/2022 Dental PPO Current		United Healthcare Dental 10/1/2023 Dental PPO Proposed	
Plan	Insureds	Unit Rate	Monthly	Unit Rate	Monthly
Dental PPO					
Employee (Ee)	31	\$29.87	\$926	\$28.78	\$892
Ee/Spouse	3	\$61.96	\$186	\$57.57	\$173
Ee/Child(ren)	10	\$73.77	\$738	\$77.84	\$778
Family	5	\$105.53	\$528	\$113.16	\$566
Monthly Premium	49		\$2,377		\$2,409
Annual Premium			\$28,526		\$28,909
\$ Change					\$383
% Change					1.3%
Per Employee Per Year			\$582		\$590
Rate Guarantee (months)		12		12	
Plan Design Summary		In Network	Out of Network	In Network	Out of Network
Deductible					
Individual		\$50	\$50	\$50	\$50
Family		\$150	\$150	\$150	\$150
Calendar Year Maximum		\$1,500	\$1,500	\$1,500	\$1,500
Coinsurance					
Preventive		100%	100%	100%	100%
Basic		80%	80%	80%	80%
Major		50%	50%	50%	50%
Endo/Perio		50%	50%	50%	50%
Orthodontia		50%	50%	50%	50%
Ortho Eligibility		Child(ren) to 19	Child(ren) to 19	Child(ren) to 19	Child(ren) to 19
Orthodontia Lifetime Maximum		\$1,000	\$1,000	\$1,500	\$1,500
Out-of-Network Reimbursement			90th		90th
Notes					

Vision Financial Summary

Item 4.

		Mutual of Omaha Vision 10/1/2022 EyeMed Current		United Healthcare Vision 10/1/2023 Spectera Proposed	
Plan	Insureds	Unit Rate	Monthly	Unit Rate	Monthly
Vision					
Employee (Ee)	34	\$6.77	\$230	\$6.69	\$227
Ee/Spouse	3	\$11.28	\$34	\$12.69	\$38
Ee/Child(ren)	7	\$11.97	\$84	\$14.88	\$104
Family	6	\$17.87	\$107	\$20.96	\$126
Monthly Premium	50		\$455		\$495
Annual Premium			\$5,460		\$5,945
\$ Change					\$485
% Change					8.9%
Per Employee Per Year			\$109		\$119
Rate Guarantee (months)			12		12
Plan Design Summary		In Network	Out of Network	In Network	Out of Network
Copay					
Exam		\$10 copay	Up to \$37	\$10 copay	Up to \$40
Materials		\$20 copay	See Below	\$25 copay	See Below
Frames		\$150 allowance	Up to \$66	\$150 allowance	Up to \$45
Contacts		\$150 allowance	Up to \$120	\$150 allowance	Up to \$125
Lenses					
Single		\$20 copay	Up to \$24	\$25 copay	Up to \$40
Bifocal		\$20 copay	Up to \$40	\$25 copay	Up to \$60
Trifocal		\$20 copay	Up to \$68	\$25 copay	Up to \$80
Lenticular		\$20 copay	Up to \$68	\$25 copay	Up to \$80
Frequency					
Exam		Once every 12 months		Once every 12 months	
Lenses		Once every 12 months		Once every 12 months	
Contacts (in lieu of glasses)		Once every 12 months		Once every 12 months	
Frames		Once every 24 months		Once every 24 months	
Lasik		Discounts	N/A	Discounts	N/A
Network		EyeMed		Spectera	
Notes					

Basic Life/AD&D Financial Summary

Item 4.

	Mutual of Omaha Basic Life/AD&D 10/1/2022 Employer Paid Current	New York Life Basic Life/AD&D 10/1/2023 Employer Paid Proposed
Basic Term Life		
Covered Lives	53	53
Covered Benefit Volume	\$2,583,500	\$2,583,500
Rate Per \$1,000 of Benefit	\$0.17	\$0.12
Total Monthly Premium	\$439	\$310
Total Annual Premium	\$5,270	\$3,720
\$ Change		-\$1,550
% Change		-29.4%
Per Employee Per Year	\$99	\$70
Basic AD&D		
Covered Lives	53	53
Covered Benefit Volume	\$2,583,500	\$2,583,500
Rate Per \$1,000 of Benefit	\$0.04	\$0.03
Total Monthly Premium	\$103	\$78
Total Annual Premium	\$1,240	\$930
\$ Change		-\$310
% Change		-25.0%
Per Employee Per Year	\$23	\$18
Dependent Term Life		
Covered Lives	30	30
Covered Benefit Volume	N/A	N/A
Rate Per \$1,000 of Benefit	\$3.00	\$3.00
Total Monthly Premium	\$90	\$90
Total Annual Premium	\$1,080	\$1,080
\$ Change		\$0
% Change		0.0%
Per Employee Per Year	\$36	\$36
Combined Total		
Total Monthly Premium	\$633	\$478
Total Annual Premium	\$7,590	\$5,730
\$ Change		-\$1,860
% Change		-24.5%
Rate Guarantee (months)	12	12
Plan Design Summary		
Employee	\$50,000	\$50,000
Dependent Life		
Spouse	\$10,000	\$10,000
Child(ren)	\$5,000	\$5,000
Reduction of Benefits Schedule (both Life and AD&D)		
Age 64 or Younger	N/A	N/A
65-69	33% Reduction	33% Reduction
70-74	56% Reduction	56% Reduction
Notes		
*Mutual of Omaha: child from birth to 6 months. \$1000 benefit amount		
*New York Life: child from birth to 6 months, \$1000 benefit amount		

Voluntary Life/AD&D Financial Summary

Item 4.

	Mutual of Omaha Voluntary Life/AD&D 10/1/2022 Employee Paid Current	New York Life Voluntary Life/AD&D 10/1/2023 Employee Paid Proposed
Employee		
Age		
Employee Rate/\$1,000		
20-24	\$0.12	\$0.21
25-29	\$0.15	\$0.21
30-34	\$0.17	\$0.24
35-39	\$0.17	\$0.25
40-44	\$0.28	\$0.32
45-49	\$0.39	\$0.52
50-54	\$0.72	\$0.82
55-59	\$1.34	\$1.18
60-64	\$1.97	\$1.39
65-69	\$3.22	\$2.52
70-74	\$5.84	\$5.11
75-79	\$20.22	\$44.58
80-84	\$20.22	\$44.58
85+	\$20.22	\$44.58
Do Rates Include AD&D?	Yes	Yes
Total Monthly Premium	\$602	\$816
Total Annual Premium	\$7,218	\$9,792
\$ Change		\$2,574
% Change		35.7%
Spouse	Mutual of Omaha	New York Life
Age	Current	Proposed
Spouse Rate/\$1,000		
20-24	\$0.12	\$0.21
25-29	\$0.15	\$0.14
30-34	\$0.17	\$0.24
35-39	\$0.17	\$0.25
40-44	\$0.28	\$0.32
45-49	\$0.41	\$0.51
50-54	\$0.72	\$0.82
55-59	\$1.34	\$1.18
60-64	\$1.97	\$1.39
65-69	\$3.22	\$2.52
70-74	\$5.84	\$5.11
75-79	\$20.22	\$44.58
80-84	\$20.22	\$44.58
85+	\$20.22	\$44.58
Do Rates Include AD&D?	Yes	Yes
Total Monthly Premium	\$151	\$176
Total Annual Premium	\$1,808	\$2,112
\$ Change		\$304
% Change		16.8%
Child(ren)	Mutual of Omaha	New York Life
Rate Per \$1,000	Current	Proposed
Rate Per \$1,000	\$0.22	\$0.22
Do Rates Include AD&D?	Yes	Yes
Total Monthly Premium	\$18	\$18
Total Annual Premium	\$211	\$211
\$ Change		\$0
% Change		0.0%
TOTALS		
Total Monthly Premium	\$770	\$1,010
Total Annual Premium	\$9,238	\$12,115
Rate Guarantee (months)	12	12
Plan Design Summary		
Employee Benefit Amount	5 times annual salary max \$500,000	5x annual salary max \$500,000
Spouse Benefit Amount	100% of employee amount max \$250,000	100% of employee amount max \$250,000
Child(ren) Benefit Amount	100% of employee amount max \$10,000	\$1000 to \$10,000
Guarantee Issue Amount		
Employee	\$100,000	\$100,000
Spouse	\$50,000	\$25,000
Child(ren)	\$10,000	\$10,000
Conversion	Included	Included
Reduction of Benefits Schedule (both Life and AD&D)		
Age 65	N/A	N/A
Age 70	67% of original amount	67% of original amount
Age 75	44% of original amount	56% of original amount
Notes	*Premiums based on current enrollment *Met Life: child birth to 14 days: \$100, 15 days *New York Life: child birth to 6 months: \$500	

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Voluntary STD Financial Summary

Item 4.

	Mutual of Omaha Short Term Disability 10/1/2022 Employee Paid Current	New York Life Short Term Disability 10/1/2023 Employee Paid Proposed
Covered Lives	10	10
Covered Benefit Volume	\$6,220	\$6,220
Rate Per \$10 of Benefit	\$0.52	\$0.35
Total Monthly Premium	\$323	\$218
Total Annual Premium	\$3,881	\$2,612
\$ Change		-\$1,269
% Change		-32.7%
Per Employee Per Year	\$388	\$261
Rate Guarantee (months)	12	12
Participation Requirement	N/A	25%
Plan Design Summary		
Elimination Period		
Accident	7 Days	7 Days
Sickness	7 Days	7 Days
Benefit Percentage	60%	60%
Weekly Benefit Maximum	\$1,000	\$1,000
Maximum Period of Payment	12 Weeks	12 Weeks
Minimum Weekly Benefit	\$25	\$25
Pre-Existing Condition Limitations	3/6	12/12
Notes		
*Premiums based on current enrollment		

LTD Financial Summary

Item 4.

	Mutual of Omaha Long Term Disability 10/1/2022 Employer Paid Current	New York Life Long Term Disability 10/1/2023 Employer Paid Proposed
Covered Lives	53	53
Covered Payroll	\$282,045	\$282,045
Rate Per \$100 of Covered Payroll	\$0.38	\$0.30
Total Monthly Premium	\$1,072	\$846
Total Annual Premium	\$12,861	\$10,154
\$ Change		-\$2,708
% Change		-21.1%
Per Employee Per Year	\$243	\$192
Rate Guarantee	12	12
Participation Requirement	100%	100%
Plan Design Summary		
Benefit Percentage	60%	60%
Monthly Benefit Maximum	\$5,000	\$5,000
Maximum Period of Payment	To Age 65/ SSNRA	To Age 65 / SSNRA
Minimum Monthly Benefit	\$100	\$100
Elimination Period	90 Days	90 Days
Definition of Disability	24 Months Own Occupation	24 Months Own Occupation
Mental Illness - Limitations	24 months	24 Months
Substance Abuse - Limitations	24 months	24 Months
Pre-Existing Condition Limitations	3/12	3/12
Notes		

Independence changes everything.

Ameriflex Proposal

 Ameriflex

myameriflex.com

2508 Highlander Way, Carrollton, TX 75006

Thank you, City of Joshua, for considering Ameriflex. It is our pleasure to present this overview of our services, differentiators, and pricing.

Established in 1998, Ameriflex is one of the nation's largest independent administrators of tax-advantaged benefits and compliance services, including Flexible Spending Accounts, Health Savings Accounts, Health Reimbursement Arrangements, Lifestyle Spending Accounts, Commuter Reimbursement and Dependent Care Accounts, and COBRA and compliance administration.

When you choose Ameriflex, you will get a partner focused on keeping your world quiet. You will enjoy benefits unique to our space, including:

Account management:

What we do: We are dedicated to providing our clients top-notch service. We also offer innovative and effective ways to support them as they navigate our portal and their plans.

How we do it: We put our clients first. Listening to each client's needs helps us tailor resources to meet them where they are while helping them fulfill their goals.

Personalized implementation:

We have a dedicated implementation team that will be focused on your onboarding experience. They will work at your preferred speed, while never jeopardizing accuracy.

Fast responses:

Your calls will be returned in 59 minutes or less during regular business hours, with emails returned in under four business hours.

Knowledgeable participant services team:

Your employees can speak with our team via phone, live chat, and email, Monday – Friday, 7:00 a.m. to 8:00 p.m., and Saturday, 9:00 a.m. to 1:00 p.m. CST.

100% regulatory protection:

You will get access to our in-house compliance team and ERISA attorney.

ID theft protection:

All Ameriflex cardholders will get complimentary access to Mastercard's identity theft protection service, with unlimited full wallet restoration (\$100 value per participant per year).

We appreciate your interest and are always happy to work with you on a plan design that accomplishes your goals. Please don't hesitate to contact us if you have any questions.

Sincerely,
Tiffany Jones
Regional Sales Manager
tjones@myameriflex.com
(214) 218-2528

Flexible Spending Account

\$3.83 per participant per month

\$0 Monthly Minimum

- Includes industry's only FSA guarantee (\$14 value per participant per year)
- Employee sets aside money tax-free to use toward eligible healthcare expenses
- Employee has access to full contribution at the beginning of the plan year
- Premium Only Plan (POP) language included at no additional cost when the POP is ordered during account implementation or during the renewal process

Dependent Care Account

- Participants can file a single claim for all dependent care services
- Employee uses the account to pay for child and elder care so that they and their spouse can work
- Employee sets aside money tax-free to fund the account

Health Savings Account

\$2.66 per participant per month

\$0 Monthly Minimum

- \$500 investment threshold, allowing employees to grow their money faster
- 25+ investment options
- Employee sets aside money tax-free to use toward eligible healthcare expenses
- Employee must be enrolled in a high-deductible health plan
- Money in the account rolls over year to year and the employee keeps it, even if they change jobs
- No account holder fees

Limited Purpose FSA

- **Ameriflex platform works with equal precision across all account types, supporting a health savings account and limited purpose FSA combo**
- Employee sets aside money from their paycheck tax-free to use toward vision and dental expenses

Health Reimbursement Arrangement Account

\$3.83 per participant per month

\$0 Monthly Minimum

- Employer sets aside a predetermined amount of money to reimburse their employees for qualified medical expenses
- **The Ameriflex platform can administer both a health reimbursement arrangement and flexible spending account on one debit card**

Premium Only Plan (POP)

- Our proprietary POP ordering site, ePOPdocs.com, allows you to create a plan document and have it emailed to you in only a few minutes.
- Any company that offers a pre-tax benefits plan must obtain and distribute a Plan Document and Summary Plan Description (SPD) before the plan's effective date.
- POP Documents can be provided at no additional cost when combined with our Flexible Spending Account administration.

Base Fee

Base Fee: \$50

COBRA

\$0.00 per participant per month

\$60 Monthly Minimum

- COBRA requirements are burdensome, and one small misstep can expose employers to costly penalties set forth by the Department of Labor. Ameriflex will relieve you of the burdens associated with COBRA tracking, notifications, and billing.
- **Ameriflex holds the client harmless.**
- The following is Included:
 - Takeover of pending or enrolled qualified beneficiaries
 - General Rights notifications to new plan participants

- Specific Rights notifications to Qualified Beneficiaries
 - Issuing and mailing of Qualifying Event Notices
 - Premium collection and remittance
 - Disability extension
 - Notice of Unavailability
 - Mailing confirmation
 - Real-time reports exported in multiple formats, including Excel. Examples include: Paid-through report, mail-sent report, subsidy report, etc.
 - COBRA elections and terminations
- Retention of 2% Administrative Fee: Ameriflex shall collect 102% of the monthly premium for each active COBRA participant or other special plan participant/ retiree and remit 100% payment to the employer on a monthly basis.

Setup: \$200

Annual Renewal: \$175

Pricing Adjustments

Broker Discount	Service Level Discount	Multiple CDH Discount	Total Discount %
0.00%	0.00%	-10.00%	-10.00%

Pricing Adjustment Detail

Product	Price	Adjustment	Net Price
Health Reimbursement Arrangement	\$5.70	\$1.87	\$3.83
Health Savings Account	\$2.95	\$0.29	\$2.66
Flexible Spending Account	\$4.20	\$0.37	\$3.83

All pricing is subject to change at any time, with or without written or verbal notice. The complexity of a plan's design may also subject pricing to change. Ameriflex's per participant per month fee applies to all covered participants.

Funding Options

Daily-Preferred: \$0 Prefund We will pre-pay merchants and medical providers and debit your account the next day. No up-front prefund payment is required. Your account will be debited each day for the claims activity amount + a network processing fee of 2.996%

Weekly-Preferred: \$0 Prefund We will pre-pay merchants and medical providers and debit your account on a weekly basis. No up-front prefund payment is required. Your account will be debited each day for the claims activity amount + a network processing fee of 3.997%

Weekly-Prefund We will debit your account weekly to cover claims activity. Ameriflex requires a small up-front prefund to cover claims activity. We will collect a prefund for 1/12 annual elections.

Standard Funding The employer will send employee payroll deductions to Ameriflex as they occur. No prefund or processing fee applies to this option.

Sample Company: Joe's Auto Shop		
10 participants with \$1,000 in annual elections each		
Daily-Preferred	Weekly-Preferred	Weekly-Prefund
\$0 Prefund	\$0 Prefund	\$833.33 Prefund Due first month of administration

Partners & Integrations

15+ Partners



mastercard

aetna

Colonial Life

55+ Carriers



BlueCross
BlueShield



Cigna

Humana



MetLife



UnitedHealthcare

100+ EDI Integrations



employee
NAVIGATOR

workday.

ease

workforce go!

Ameriflex



**City Council Agenda
August 17, 2023**

Minutes Resolution

Action Item

Agenda Description:

Discuss, consider, and possible action on approving a city camera system and Wifi project using ARPA funds.

Background Information:

The current camera system that is being utilized for all city facilities is in need of replacement.

Issues with the current system:

- Can't be accessed remotely; must be in a city facility to access it.
- Does't meet Criminal Justice Information Services (CJIS) requirements.
- Can only be accessed using Internet Explorer (IE). IE is no longer supported and will be discontinued in 2024.

Part of this project will provide public access to WiFi at the City Park and at the intersection of Main Street and 12th. This not only will provide internet access to the citizens but also allow police units to offload video footage when in these areas. Currently, police units can only offload video while at the station.

Additionally, this project will upgrade the point-to-point internet connection for the Animal Shelter, Public Works, and the Parks Department. This point-to-point connection is what provides these three facilities with the internet. The current equipment has reached end of life.

Financial Information:

The total cost of the project is \$334,284.00.

- WiFi and connectivity: \$124,168.00
- All camera replacements (including 15 additional cameras for the park and other necessary areas): \$147,354.00
- Installation and Configuration: \$62,762.00

This project is eligible for the use of ARPA funds.

City Contact and Recommendations:

Amber Bransom, staff recommends approval of the project.

Item 5.

Attachments:

- Quotation from TodoVerde



TodoVerde

8008 Vineyard Ct.,
 Burleson, TX 76028
 Phone: 682-663-2576

Quote
 Item 5.

Number: 116

Date: 07/06/2023

Quote prepared for: **Mike Peacock**

Bill To:
 Mike Peacock
 City of Joshua TX
 101 S. Main Street
 Joshua, TX 76058
 Phone: (817)558-7447
 Email: abransom@cityofjoshuatx.us

Ship To:
 Mike Peacock
 City of Joshua TX
 101 S. Main Street
 Joshua, TX 76058
 Phone: (817)558-7447

Item #	Mfr. Part	Description	Price	Qty.	Extended
*1	Wifi And connectivity	WiFi and Connectivity Mfr:	\$ 124,168.00	1	\$ 124,168.00
*2	TV Pro SRV	Install and Configuration professional services to implement all network and connectivity Mfr:	\$ 62,762.00	1	\$ 62,762.00
*3	Cameras NVR and cloud	all camera replacements in city on secure server Mfr:	\$ 147,354.00	1	\$ 147,354.00
4	TIPS CONTRACT # 210602	TIPS CONTRACT # 210602 Mfr:	\$ 0.00	1	\$ 0.00
4 item(s)				Sub-Total	\$ 334,284.00
				Tax @ 8.25%	\$ 0.00
				Freight	\$ 0.00
				Total	\$ 334,284.00

(*) Tax exempted Part(s)

Quote Valid Until: 08/05/2023

Payment Details

Pay by: Company PO

Shipping and Delivery Details

Shipping via: Free Delivery
 (DropShip)

Terms and Conditions

Quotation Valid For 30 Days.
 Payment terms are Net 30
 All Prices are in US Dollars.
 Prices do not include taxes. Customer shall be responsible for any applicable taxes.

Prepared by: **Patrick Howard**

Email: **phoward@todoverdellc.com**

Phone: **682-663-2576**



Joshua Police Department



Item 1.

July 2023

The police department administered an assessment for the vacancy within criminal investigations. Officer Katie Drambareanu was selected to serve as the next detective for the police department. Katie was selected from a pool of four applicants. Detectives with Burleson PD, Crowley PD, and Joshua PD served as the assessors and made their selection after a written exercise and structured oral interview.

Officer Clark was selected to represent the police department on the STOP task Force. A start date has not been determined, but this will mark the first time a sworn member from this agency has served on the task force in a decade.

The police department did receive a notice of resignation from Officer Justin Price. Officer Price is returning to the Hood County Sheriff’s Office after ten months of service with the Joshua Police Department.

Chief Gelsthorpe was selected to serve on the Board of Directors for the Johnson County Child Advocacy Center. Chief Gelsthorpe will represent law enforcement on the board of directors and will serve for an unlimited term.

Operations

Category	July 2023	July 2022	2023 year to date
Dispatched Calls	229	267	1,620
Arrests	7	19	71
Crash Reports	4	7	31
Traffic Stops	705	471	3,375
Citations	419	166	1,885
Outside LE Agency Assist	8	14	75
Reports	46	65	329

Investigations

Category	July 2023	July 2022	2023 year to date
Crimes Against Persons	4	2	23
Property Crime (Thefts, Damage)	9	7	69
Other (Drug or Alch/Missing/Deceased)	33	56	207



Joshua Police Department



Item 1.

Code Enforcement

Violations

Sign Violations	13
High Grass & Weeds	3
Obstruction of Sidewalks or Public Ways	4
Junk/Inoperable Motor Vehicle	1
Unapproved Parking Surface	3
Junk & Debris	2
Outside Storage	1
Overgrown Vegetation & Weeds	1
Fail to Obtain Trash Service	1
No Fence Permit	1
Delinquent Notice for Trash Service	14

Training

Chief Gelsthorpe attended the FBI National Command Course in Quantico, VA. Chief Gelsthorpe was one of 49 chiefs representing 26 states. The course is designed for chief executives of law enforcement agencies less than 50 sworn. These agencies represent 86% of all law enforcement agencies in the United States. Officer Bright, Officer Barger, and Officer Martin began Mental Health Peace Officer training. The course is a TCOLE license and positions the department to better assist persons experiencing a crisis.

Community Outreach

Event	Date
CAC Board of Directors Meeting	July 5 th
Crime Stoppers	July 11 th
County School Safety Meeting	July 12 th



Joshua Fire Department Monthly Activity Report

July 2023

PERSONNEL & RECENT ACTIVITIES

Volunteer hours rose to 479 from 416 in June. The Chief completed Fire Investigator school and will take the State certification exam in August., then obtain Arson Investigator certification.

All paid personnel completed their annual physical fitness testing, through Huguley Fitness Center; everyone met or exceeded the minimum department standards.

EMERGENCY RESPONSE..

JOSHUA FIRE DEPARTMENT EMERGENCY RESPONSE STATISTICS						
YEAR:	2023		MONTH:	JULY		
CITY INCIDENTS	July	YTD		COUNTY INCIDENTS	July	YTD
Fire, other	2	3		Building Fires	0	3
Building Fires	2	5		Camper or recreational vehicle	0	1
Fire in Structure other than Building	0	2		Brush and grass mixture fire	0	1
Cooking Fire, confined to container	0	3		Grass Fires	1	3
Trash/Rubbish Fire Contained	0	2		Passenger Vehicle Fire	1	1
Passenger vehicle fire	0	1		Natural Vegetation Fire	1	1
Natural Vegetation Fire, Other	0	2		Outside Rubbish Fire	1	3
Brush or brush and grass mixture	1	2		EMS-Exclude Vehicle accW/Inj	20	134
Grass Fires	0	1		MVA with Injuries	1	7
Outside Rubbish	0	1		MVA no Injuries	0	8
Outside rubbish, trash or waste fire	0	3		Service Call, Other	2	2
Cultivated grain or crop fire	2	2		Assist Invalid	1	13
EMS call OTHER	0	1		Unauthorized Burn	2	2
EMS - Exclude vehicle acc W/Inj	40	348		Dispatch & Cancelled Enroute	1	12
MVA with Injuries	5	16		No incident found	0	1
MVA with No Injuries	0	20		Wrong Location	0	0
Hazardous Condition, Other	0	2		Auth. controlled burning	0	3
Gas leak (natural gas or LPG)	3	10		Smoke scare, odor of smoke	0	3
Chemical spill or leak	0	1		Lightning strike (no fire)	0	1
Carbon Monoxide Incident	0	1		False Alarm	1	1
Electrical wiring/equipment problem	0	2		TOTAL COUNTY	32	200
Power Line Down	0	7				
Arcing, shorted electrical equipment	0	1		TOTAL INCIDENTS	106	804
Vehicle accident, general clean up	0	2				
Service Call, other	0	2		Mutual/Auto Aid	July	YTD
Lock-out	1	4		MA RECEIVED	7	33
Water problem, other	0	1		AA RECEIVED	3	34
Animal problem	0	1				
Animal Rescue	0	3				

Continued next page.

EMERGENCY RESPONSE, Cont..

Assist PD	0	2		STAFFING	July	YTD
Public service	1	3		INADEQUATE	0	0
Assist Invalid	6	47		MISSED CALLS	0	0
Unauthorized Burn	2	3				
Good Intent	0	2		RESP TIMES	June	July
Dispatched/Cancelled	2	33		JOSHUA	6:42	6:33
Wrong Location	1	3		COUNTY	8:23	8:40
No incident found on arrival	0	2				
Smoke Scare/Odor of Smoke	0	2		NO-RESP 2nd CALL	July	YTD
False alarm or false call, other	0	3			3	3
Malicious, mischievous false call	0	1				
Malicious False Alarm	0	1				
Direct Tie to FD, Malicious False Alarm	0	1				
System Malfunction	0	1				
Smoke det activation- malfunction	1	4				
Alarm system due to malfunction	0	3				
Unintentional alarm, other	0	1				
Smoke detector activation, no fire	0	3				
Alarm system activation, no fire-unintentional	0	1				
Severe weather or natural disaster	0	1				
Special type of incident, other	0	1				
Mutual Aid Given	5	37				
TOTAL CITY	74	604				

TRAINING

The department recently submitted an application to the Texas Commission on Fire Protection to become a Training Facility. As a certified training facility the department would instruct Fire Officer and Fire Instructor classes for certification. These classes would be attended by Joshua firefighters and also would be offered to individuals outside the department.

DATE	TOPIC	HOURS	ATTENDANCE
07/05	Brush Truck OPS	1.5	3
07/08	Haz Mat Awareness	1.5	2
07/12	Haz Mat Awareness	2	7
07/17	Firefighter Survival	1	2
07/19	Haz Mat OPS	2	7
07/22	Pump OPS	2.5	2
07/23	Hydrant OPS	1.5	2
07/24	Apparatus spotting	1.25	3
07/24	Acute MI and STEMI	1	2
07/26	EMS supplies and their use/Bags	2	5
07/29	Fire Ground scenarios and pumping OPS	1.5	2
07/31	Solar Panel awareness	1.5	1

FIRE MARSHAL'S OFFICE.**FIRE INSPECTIONS****Inspection Result for Inspection Type for Date Range**

InspectionType: All Types | Start Date: 07/01/2023 | End Date: 07/31/2023

ID	OCCUPANCY	DATE	INSPECTOR	INSP. RESULTS
Inspection Type: Annual				
PECAN VALLEY	Pecan Valley Centers Littlebrook Home	07/06/2023	Noblitt, Gage	Correction Notice Issued
DT01	Dollar Tree	07/13/2023	Noblitt, Gage	Correction Notice Issued
DQ01	Dairy Queen	07/17/2023	Noblitt, Gage	Correction Notice Issued
McD2021	McDonald's	07/17/2023	Noblitt, Gage	Correction Notice Issued
BK2019	Burger King	07/17/2023	Noblitt, Gage	Correction Notice Issued
	Total Cuts	07/17/2023	Noblitt, Gage	Correction Notice Issued
CICI	Cici's Pizza	07/17/2023	Noblitt, Gage	Correction Notice Issued
Tepito2018	Tortilleria Tepito	07/17/2023	Noblitt, Gage	Correction Notice Issued
SEFD2020	Smiles Express Family Dentistry	07/17/2023	Noblitt, Gage	Correction Notice Issued
LM2020	La Mesa Restaurant	07/18/2023	Noblitt, Gage	Correction Notice Issued
TR2022	Three Rivers Coffee Company	07/18/2023	Noblitt, Gage	Correction Notice Issued
BH2022	The Brick House Bar & Grill	07/18/2023	Noblitt, Gage	Correction Notice Issued
	Main Street Parlor	07/18/2023	Noblitt, Gage	Correction Notice Issued
Owl21	The Owis Nest Cafe, LLC.	07/18/2023	Noblitt, Gage	Correction Notice Issued
	Hickory Tree	07/18/2023	Noblitt, Gage	Correction Notice Issued
TR2022	Three Rivers Coffee Company	07/18/2023	Noblitt, Gage	Correction Notice Issued
TF01	La Gringa	07/19/2023	Noblitt, Gage	Correction Notice Issued
UJ22	Universetsea of Joshua	07/19/2023	Noblitt, Gage	Correction Notice Issued
LI22	Loveless Insurance Agency, LLC	07/19/2023	Noblitt, Gage	Correction Notice Issued
WWS22	Wildflowers Wellness Spa	07/19/2023	Noblitt, Gage	Correction Notice Issued
JSNOW	Joshua Snowball	07/19/2023	Noblitt, Gage	Correction Notice Issued
GMD01	Good Morning Donuts	07/20/2023	Noblitt, Gage	Correction Notice Issued
SWEETB	Sweet B Donuts	07/20/2023	Noblitt, Gage	Correction Notice Issued
	Kelly's daiquiris and more	07/20/2023	Noblitt, Gage	Correction Notice Issued
NI01	Napoli's Italian	07/20/2023	Noblitt, Gage	Correction Notice Issued

INCIDENT INVESTIGATIONS**103 Lonestar Street**

07/03/2023 12:46:54 Dispatched as an Outside Fire Investigation. Upon arrival of crews, it was found to be a homeowner burning brush in a controlled pit, although this was a legal method, the homeowner stated that he had received a complaint from the commercial property adjacent. Because of the complaint it was requested that he extinguish the fire for the day. The Homeowner extinguished the fire and Crews returned to service.

1054 S Broadway Street

07/07/2023 09:56:31 Dispatched a structure fire at Panda Express. Fire Marshal arrived first on scene and advised there was smoke showing from the single-story commercial structure. It is believed that the cause of the fire was from improper use of the cooking equipment and is believed to be accidental in nature. The investigation revealed that kitchen hood system had not been properly maintained. The fire was believed to have been additionally fueled by excessive grease buildup in the kitchen hood system.

806 Ridgeway Drive

07/07/2023 19:48:12 Dispatched as a structure fire Crews arrived on scene to a residential structure that had smoke inside the structure. It was determined that a floor mat had been placed on the stove top that was accidentally turned on.

115-H Conveyor Drive

07/13/2023 17:04:25 Dispatched as a structure fire at the Quickwash Laundry. Crews arrived on scene to find smoke coming from the front of the structure. Joshua Police Department arrived prior and utilized a fire extinguisher to quickly attack the fire located at a dryer. After investigation it is believed the fire is accidental.

828 County Road 904

07/18/2023 12:25:23 Dispatched as a Grass Fire, dispatch later advised that it would be round bales on fire. Fire Marshal responded with initial dispatch and documented the fire scene by photograph. No Further investigation was determined to be necessary, and the Fire Marshal returned to service. Fire crews returned and later advised that they believed the fire was caused by an arced powerline.

Continued next page

INCIDENT INVESTIGATIONS, Cont.**100 Eddy Avenue**

07/19/2023 21:07:24 Dispatched as a grass fire, fire was extinguished by fire crews. The cause of the fire was unable to be determined. The scene was documented by photograph.

1600-BLK S Broadway Street

07/20/2023 08:08:12 Dispatched as trailer fire, crews arrived on scene and found a litter refuse, utility type trailer with contents on fire. The fire was documented by photograph. Based on statements gathered from the occupants of the truck pulling the trailer, it is believed that a discarded cigarette caused this fire.

1027 Yvonne Drive

07/22/2023 07:56:59 Dispatched an investigation, dispatch advised the caller heard explosions and saw flames from this location. Fire crews arrived on scene and advised the homeowner that we were under a burn ban and instructed the homeowner to extinguish the fire. Fire Marshal arrived and documented the fire and issued a citation for burning during a burn ban. Crews then returned to service.

City of Joshua
Municipal Court Council Report
From 7/1/2023 to 7/31/2023

8/1/2023 10:1

Item 3.

Violations by Type

Traffic	Penal	City Ordinance	Parking	Other	Total
406	2	3	0	9	420

Financial

State Fees	Court Costs	Fines	Tech Fund	Building Security	Total
\$25,321.55	\$8,394.35	\$18,587.85	\$1,103.96	\$1,348.59	\$54,756.30

Warrants

Issued	Served	Closed	Total
0	0	0	0

FTAs/VPTAs

FTAs	VPTAs	Total
0	0	0

Dispositions

Paid	Non-Cash Credit	Dismissed	Driver Safety	Deferred	Total
131	0	44	28	30	233

Trials & Hearings

Jury	Bench	Appeal	Total
0	0	0	0

Omni/Scofflaw/Collection

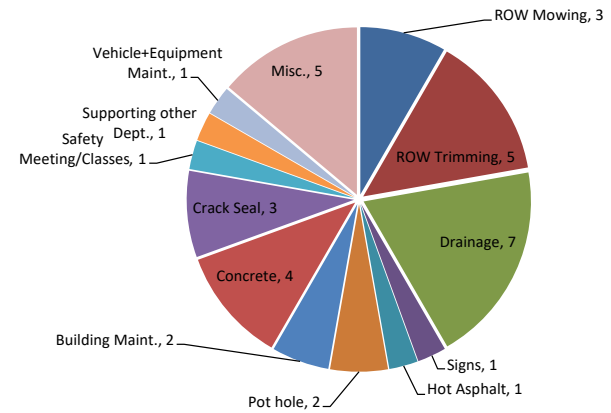
Omni	Scofflaw	Collections	Total
60	0	60	120

**City of Joshua
Public Works Monthly Activity Report
For the Month of July 2023**

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	Total
Row Mowing			1		1	1																										3
ROW Trimming						2							1					1									1					5
Drainage											1	1	2											2	1							7
Signs																		1														1
Hot Asphalt																									1							1
Pot hole																		1		1												2
Building Maint.											1										1											2
Concrete																										1	1	1			1	4
Emergency Services																																0
Crack Seal																	1	1	1													3
Safety Meeting																									1							1
Supporting other Dept.														1																		1
Vehicle+Equipment Maint.																						1										1
Misc.					1	1	1				1	1																				5

Chart reflects one per daily occurrence

ROW Mowing	3
ROW Trimming	5
Drainage	7
Signs	1
Hot Asphalt	1
Pot hole	2
Building Maint.	2
Concrete	4
Emergency Services	0
Crack Seal	3
Safety Meeting/Classes	1
Supporting other Dept.	1
Vehicle+Equipment Maint.	1
Misc.	5



Public Works Monthly Team Status Report

For The Month Of July 2023

Completed Items

Date Received	Work Order	Finish Date	Notes
7/3/2023	City Wide	7/6/2023	Mow city row's
7/6/2023	City Wide	7/11/2023	Sweep city row's
7/6/2023	Baker St and Ranch Rd	7/6/2023	Trim tree limbs from row
7/11/2023	City Wide	7/13/2023	Mow drainage channels
7/12/2023	312 Gregory St	7/20/2023	Collect rubbish on property and load dumpster
7/14/2023	Joshua Fire Station	7/14/2023	Haul off tree debris from station
7/17/2023	Roaring Springs Dr	7/19/2023	Crack seal city streets
7/18/2023	City Wide	7/20/2023	Repair potholes in city streets
7/21/2023	Public Works Service Center	7/21/2023	Clean and P.M. equipment
7/24/2023	Runningbrook Dr 5000 Blk	7/24/2023	Weed eat drainage channel
7/24/2023	Stadium Dr	7/24/2023	Sawcut street
7/25/2023	300 Eddy Ave	7/25/2023	Sawcut void in street and fill with flex base
7/25/2023	Stadium Dr	7/28/2023	Excavate road edge and pour concrete
7/25/2023	Burleson	7/25/2023	Attend Texas Watershed Program
7/31/2023	Stadium Dr	7/31/2023	Remove concrete for street repair

In Progress

Year Round	City Wide		Reconditioning drainage easements
Year Round	City Wide		Street sign repairs
Year Round	City Wide		Asphalt street repairs
Year Round	City Wide		Set out traffic counter and gather data
Year Round	Development		SW3P Inspections

Assigned But Not Yet Started

City of Joshua
Parks & Recreation
Status Report
For the month of July 2023

City of Joshua
Parks & Recreation
Status Report
For the month of July 2023

Grounds Maintenance	City Park	Baseball Complex	City Facilities	Entry Way Signs	Activity	Total
Mowing	50	30	30		Mowing	110
Weed Eating, Edging, Blowing	30	10	20		Weed Eating, Edging, Blowing	60
Hedge & Tree Trimming					Hedge & Tree Trimming	
Flower Beds/Landscaping					Flower Beds/Landscaping	
Fertilizing/Over Seeding					Fertilizing/Over Seeding	
Irrigation	36	20	20		Irrigation	76
Trash Removal	30	10	10		Trash Removal	50
Field Maintenance	Field One	Field Two	Field Three		Field Mowing	
Mowing					Field Weed Eating	
Weed Eating					Infield Edging	
Infield Edging					Striping	
Striping					Infield Draging	
Infield Draging					Infield Repair	
Infield Repair					Fertilizing/Over Seeding	
Fertilizing/Over Seeding					Infield Watering	
Infield Watering					Trash Removal	
Trash Removal					Custodail Duties	35
Building Maintenance	City Park	Baseball Complex	City Facilities		General Repairs	35
Custodail Duties	20	5	10		Toddler Playground	
General Repairs	10	10	15		Equipment Maintenance	10
Toddler Playground					Special Events	
Equipment Maintenance	10				Remodeling	
Special Events					Total Man Hours	376
Remodeling						

Building Inspection Report

July	2023	2022	YTD 2023	YTD 2022
Building	50	99	377	417
Electrical	30	53	241	268
Plumbing	37	52	327	186
Mechanical	9	19	109	67
Re-Inspections	20	48	192	176
Certificate of Occupancy	3	1	9	17
Certificate of Occupancy Re-Inspection	3	1	10	6
Total # of Inspections	152	372	1265	1137
Plan Review	23	15	94	84

Building Permit Report

July	2023	2022	YTD 2023	YTD 2022
Building	48	16	164	160
Electrical	24	19	92	131
Plumbing	36	14	93	96
Mechanical	23	13	61	64
Permanent Sign	0	2	5	11
Temporary Sign	0	2	14	14
Certificate of Occupancy	3	1	10	18
Swimming Pool	0	1	2	13
Sprinkler System	12	4	40	48
Solicitor	0	0	13	3
Contractor Registration	17	15	174	131
MHP Registration	0	0	3	1
Total # of Permits	166	87	671	689

New Businesses Report July 2023	
New Businesses (Certificate of Occupancy Issued)	Address
Three Magnolia	1409 S Broadway Suite "G"
Future New Businesses (Applied for Certificate of Occupancy not completed)	Address
Premier Commercial Collision	1570 N Main Street
Crossroads Fellowship	311 Veatch Street
Charrito's Aguas Frescas	313 S. Broadway #3
New CO Issued for existing Business (New Owner, New Location, Name change,etc)	Address

Montly Shelter Statistics 2022-2023

Stats (2023)	Live Release Rate*	Shelter Statistics						Medical Tests & Results			
		Visitors	Volunteer Hours	Community Service Hours	Phone Calls	Microchips Given	Owner Surrender	Total Heartworm Tests	Tested Heartworm Positive	Total FeLV Tests	Tested FeLV Positive
October	100%	165	0	60	350	15	11	0	0	0	0
November	100%	192	0	95	365	23	6	0	0	0	0
December	98%	159	2.5	70	467	24	5	0	0	0	0
January	100%	168	0	36	436	25	1	2	0	0	0
February	96%	150	0	36	498	22	7	0	0	0	0
March	91%	212	5.5	86	512	13	1	0	0	0	0
April	96%	221	5	105	401	22	6	3	0	0	0
May	95%	229	6	166	532	38	1	1	0	0	0
June	82%	222	16	90	652	32	7	1	1	0	0
July	75%	208	45	212	510	28	2	4	1	0	0
August	#DIV/0!						0				
September	#DIV/0!						0				
Annual Total		1926	80	956	4723	242	47	11	2	0	0
Annual Average		192.6	8	95.6	472.3	24.2	3.916666667	1.1	0.2	0	0
2022											
October	100%						23				
November	100%						11				
December	100%						3				
January	100%						5				
February	100%						4				
March	100%						6				
April	100%						2				
May	100%						16				
June	100%						23				
July	100%						7				
August	100%						4				
September	100%						2				
Total							106				
Average							9				

Patrol Hours

Patrol Month	Officers		
	H. Braymer	A. Timmons	K. Gelsthorpe
October			
November	0	0	0
December	0	0	0
January	0	3	4
February	0	0	0
March	0	2	2
April	0	3	3
May	0	0	4
June	1	1	3
July	2	2	2
August			
September			
Annual Total	3	11	18
Annual Average	0.333333333	1.222222222	2
Year Prior			
October			
November			
December			
January			
February			
March			
April			
May			
June			
July			
August			
September			
Annual Total			
Annual Average			

*Live Release = (Total intake - EU for space) / Total intake

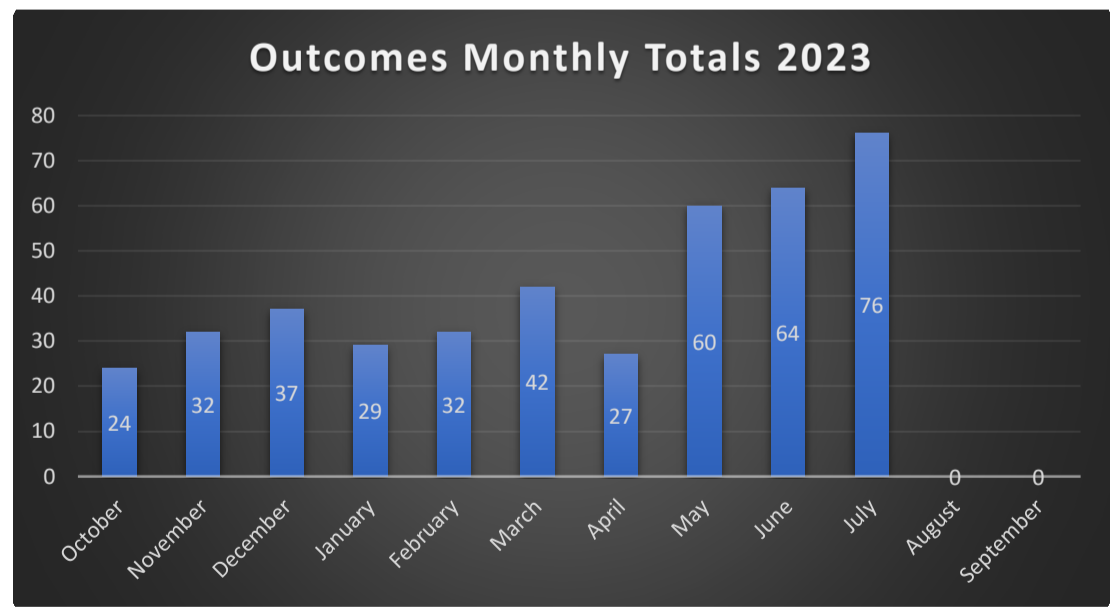
Calls & Citations

ACO Statistics	Field Cases by Officer					Actions Taken by Officer					Citation Breakdown													
	Total Calls (PetPoint)	Total Calls (Field Call Logs)	H. Braymer	A. Timmons	K. Gelsthorpe	Total Cases	Warnings Written	Citations Issued	Barking	RV Proof	RV Tag	No City Registration	Failure to Sterilize	At Large	Animal in Vehicle	Animal Sales	Cruelty	Over Limit	Food/H2O/Shelter/Vet	Quarantine	Dangerous Dog	Interference	Tethering	Defecation on Public/Private Property
October	0		0	0	0	0	0	4	0	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0
November	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
December	23		0	7	16	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
January	17		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
February	20		0	2	18	20	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
March	40		0	3	17	40	2	33	0	14	0	0	14	3	0	0	2	0	0	0	0	0	0	0
April	33		0	9	11	33	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
May	13		0	1	12	35	0	4	0	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0
June	22		0	0	22	22	3	4	0	0	0	0	0	2	0	0	2	0	0	0	0	0	0	0
July	35		19	1	15	35	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
August	0					0																		0
September	0					0																		0
Annual Total								61	0	16	1	1	15	8	0	0	4	0	0	0	0	0	0	0
Annual Average								6.10	0.00	1.60	0.10	0.10	1.50	0.80	0.00	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Year Prior (2022)																								
October						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
November						0		20	0	10	0	2	8	0	0	0	0	0	0	0	0	0	0	0
December						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
January						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
February						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
March						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
April						0		26	0	12	1	0	11	1	0	0	0	0	0	0	0	0	0	1
May						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
June						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
July						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Outcome Statistics

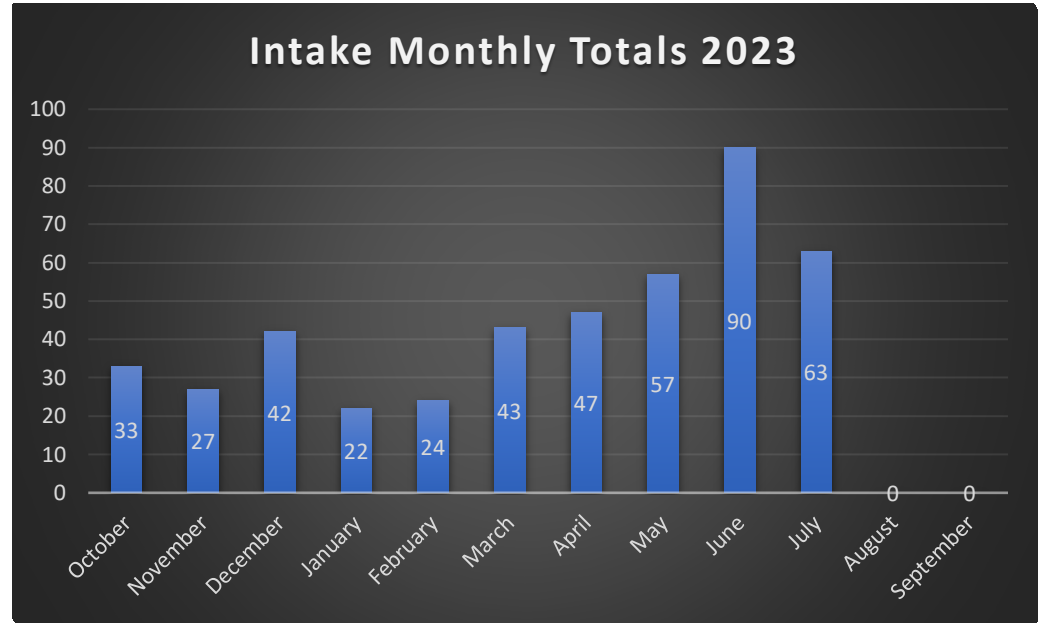
2023 Animal Outcome	Outcome by Species						Outcome by Type								Offsite Adoption Events		Transfer Out (Rescue) by Species				Adoptions by Species					
	Outcome Total	Cat	Dog	Feral Cat	Other	Wildlife	Total Intake	Adoption	Died/DOA	Euthanasia	Return to Owner	Transfer Out	Wildlife	Returned in the Field	Total Outcome by Type	Total Events	Total Adoptions	Cat	Dog	Other	Check (Transfer Out)	Barn Cat	Cat	Dog	Other	Total Adoptions
October	24	10	14	0	0	0	24	15	0	2	5	2	0	0	24	1	3	0	2	0	2	0	9	6	0	15
November	32	17	15	0	0	0	32	23	0	0	5	4	0	0	32	1	5	3	1	0	4	0	14	9	0	23
December	37	11	26	0	0	0	37	23	0	1	9	4	0	0	37	1	5	2	2	0	4	0	8	15	0	23
January	29	10	19	0	0	0	29	24	1	0	2	2	0	0	29	0	0	0	1	0	1	0	9	15	0	24
February	32	12	20	0	0	0	32	26	0	1	4	1	0	0	32	0	0	0	0	0	0	0	12	14	0	26
March	42	15	27	0	0	0	42	17	0	4	10	11	0	0	42	0	0	8	3	0	11	0	5	12	0	17
April	27	7	18	2	0	0	27	16	0	1	6	4	0	0	27	1	9	4	0	0	4	0	5	11	0	16
May	60	33	27	0	0	0	60	36	0	3	9	12	0	0	60	0	0	0	0	0	0	0	24	12	0	36
June	64	37	26	1	0	0	64	32	1	16	5	10	0	0	64	0	0	4	6	0	10	0	21	11	0	32
July	76	47	26	0	1	2	76	27	4	16	12	17	0	0	76	0	0	17	0	0	17	0	14	13	0	27
August	0						0							0	1	0	0	0	0	0	0					0
September	0						0							0		0	0	0	0	0	0					0
Annual Total	423	199	218	3	1	2	423	239	6	44	67	67	0	0	5	22	38	15	0	53	0	121	118	0	239	
Annual Average	35	20	22	0	0	0	42.3	23.9	1	4	7	7	0	0	0	2	3	1	0	4	0	12	12	0	20	
2022 Year Prior																										0
October	43	30	13	0	0	0	43	25	0	2	5	11	0	0	43								19	6	0	25
November	24	10	14	0	0	0	24	16	1	3	0	4	0	0	24								5	11	0	16
December	29	19	10	0	0	0	29	13	0	0	3	13	0	0	29								9	4	0	13
January	16	4	12	0	0	0	16	3	0	1	5	7	0	0	16								0	3	0	3
February	16	5	11	0	0	0	16	8	0	1	4	3	0	0	16								2	6	0	8
March	37	18	19	0	0	0	37	13	1	5	4	14	0	0	37								4	9	0	13
April	16	5	11	0	0	0	16	7	0	1	1	7	0	0	16								2	5	0	7
May	31	15	16	0	0	0	31	17	5	1	4	4	0	0	31								10	7	0	17
June	65	46	19	0	0	0	65	20	2	14	5	24	0	0	65								9	11	0	20
July	45	16	29	0	0	0	45	29	0	2	10	4	0	0	45								11	18	0	29
August	36	10	26	0	0	0	36	15	0	0	4	0	0	0	36								7	17	0	24
September	36	14	22	0	0	0	36	20	0	1	6	9	0	0	36								11	9	0	20
Annual Total	394	192	202	0	0	0	394	186	9	31	51	100	0	0									89	106	0	195
Annual Average	33	16	17	0	0	0	33	16	1	3	4	8	0	0									7	9	0	16.25

RTO in field is located on Officer



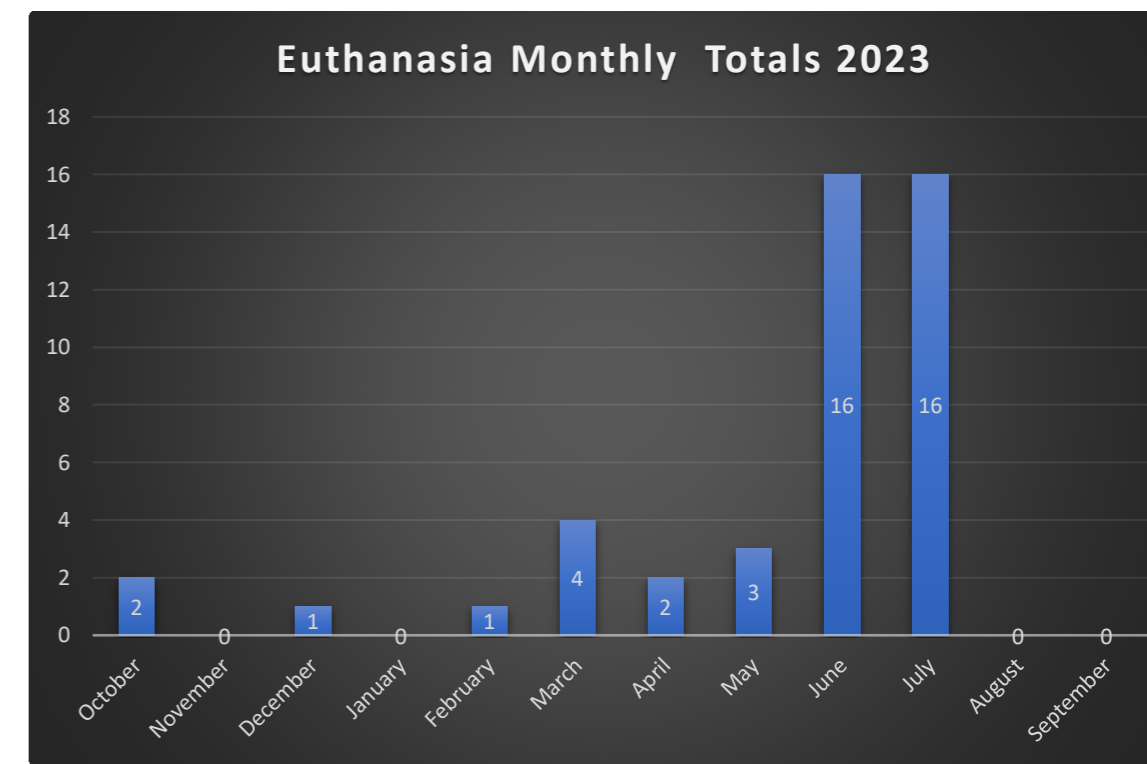
Intake Statistics

2023 Animal Intake	Intake by Species							Intake by Type													Adoption Return by Species					
	Total Intake	Cat	Dog	Feral Cat	Other	Wildlife	Intake Total	Deceased on Arrival (DOA)	Owner Surrender	Return (Adoption)	Public Drop Off (stray)	Coalition Partner	ACO/Pickup / Drop Off/Abandoned (stray)	Police Pickup / Drop Off (stray)	Seized/Custody	Born in Care (stray)	Service In (Shelter Quarantine)	Home/Vet Quarantine	Transfer In (rescue/Shelter)	Wildlife	Total Quarantined	Total Intake	Cat	Dog	Total Returned	
October	33	18	15	0	0	0	33	0	11	1	13	0	7	1	0	0	0	0	0	0	0	33	1	0	1	
November	27	7	20	0	0	0	27	0	6	1	11	0	8	1	0	0	0	0	0	0	0	27	0	1	1	
December	42	8	34	0	0	0	42	0	5	1	6	0	13	7	0	10	0	0	0	0	0	42	0	2	2	
January	22	9	13	0	0	0	22	0	1	2	7	0	3	9	0	0	0	0	0	0	0	22	1	1	2	
February	24	11	13	0	0	0	24	0	7	4	6	0	7	0	0	0	0	0	0	0	0	24	0	4	4	
March	43	17	26	0	0	0	43	0	1	1	15	0	16	2	0	0	0	0	8	0	0	43	0	1	1	
April	47	15	30	2	0	0	47	0	6	2	27	0	3	7	0	0	1	0	1	0	0	47	1	1	2	
May	57	39	18	0	0	0	57	0	1	1	31	0	18	2	0	4	0	0	0	0	0	57	0	1	1	
June	90	54	35	1	0	0	90	0	7	4	35	0	37	4	0	0	3	0	0	0	0	90	2	2	4	
July	63	32	28	0	1	2	63	0	2	0	22	0	30	6	0	0	0	0	0	2	1	63	0	0	0	
August	0						0															0			0	
September	0						0															0			0	
Annual Total	448	210	232	3	1	2	448	0	47	17	173	0	142	39	0	14	4	0	9	2	4	451	5	13	18	
Annual Average	44.8	21	23	0	0	0	37	0	5	2	17	0	14	4	0	1	0	0	1	0	0		1	1	1.8	
2022 Year Prior																										
October	42	28	14	0	0	0	42	0	21	0	0	0	0	0	0	0	0	0	0	0	0	37	28	14	42	
November	28	15	13	0	0	0	28	0	12	0	0	0	0	0	0	0	0	0	1	0	0	28	15	13	28	
December	13	3	10	0	0	0	13	0	4	0	0	0	0	0	0	0	0	0	0	0	13	3	10	13		
January	15	6	9	0	0	0	15	0	5	0	0	0	0	0	0	0	0	0	0	0	0	15	6	9	15	
February	17	5	12	0	0	0	17	0	5	0	0	0	0	0	0	0	1	0	0	0	1	17	5	12	17	
March	36	17	19	0	0	0	36	0	8	2	0	0	0	0	1	0	0	0	0	0	0	36	17	19	36	
April	13	6	7	0	0	0	13	0	3	1	0	0	0	0	0	0	0	0	0	0	0	13	6	7	13	
May	60	37	23	0	0	0	60	0	17	4	0	0	0	0	0	0	0	0	2	0	0	60	37	23	60	
June	68	44	24	0	0	0	68	0	25	2	0	0	0	0	0	0	0	0	0	0	0	68	44	24	68	
July	35	8	27	0	0	0	35	0	8	6	0	0	0	0	0	0	0	0	2	0	0	35	8	27	35	
August	34	10	24	0	0	0	34	0	5	3	0	0	0	0	0	0	0	0	0	0	0	34	10	24	34	
September	30	13	17	0	0	0	30	0	4	2	0	0	0	0	0	0	0	0	5	0	0	30	13	17	30	
Annual Total	391	192	199	0	0	0	391	0	117	20	0	0	0	0	1	0	1	0	10	0	1	386	192	199		
Annual Average	33	16	17	0	0	0	33	0	10	2	0	0	0	0	0	0	0	0	1	0	0	32	16	17		



Euthanasia Statistics

2023 Outcome Euthanasia	Euthanasia by Species							Euthanasia Reason										
	Total Euthanized	Cat	Dog	Feral Cat	Other	Wildlife	Total	Age	Aggression	Behavior	Feral	Injured	Medical	Rabies Suspect	Sick	Space	Wildlife	Total
October	2	1	1	0	0	0	2	0	0	1	1	0	0	0	0	0	0	2
November	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
December	1	1	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	1
January	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
February	1	0	1	0	0	0	1	0	1	0	0	0	0	0	0	0	0	1
March	4	2	2	0	0	0	4	0	2	0	0	1	0	0	1	0	0	4
April	2	1	1	0	0	0	2	0	0	0	0	2	0	0	0	0	0	2
May	3	0	3	0	0	0	3	0	3	0	0	0	0	0	0	0	0	3
June	16	10	4	2	0	0	16	0	6	0	2	2	6	0	0	0	0	16
July	16	13	1	0	1	1	16	0	0	0	0	1	2	0	11	0	2	16
August	0						0											0
September	0						0											0
Annual Total	45	28	13	2	1	1	45	0	12	0	2	6	8	0	13	0	2	43
Annual Average	3.75	2.8	1.3	0.2	0.1	0.1	4	0	1	0	0	1	1	0	1	0	0	4
2022 Year Prior																		
October	2	2	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2
November	3	2	1	0	0	0	3	0	2	0	1	0	0	0	0	0	0	3
December	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
January	1	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	1
February	1	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	1
March	5	4	1	0	0	0	5	0	1	0	1	0	0	0	0	0	0	2
April	1	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	1
May	1	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	1
June	14	12	2	0	0	0	14	0	2	0	7	2	3	0	0	0	0	14
July	2	2	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2
August	2	2	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2
September	1	1	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	1
Annual Total	33	29	4	0	0	0		1	5	0	15	6	3	0	0	0	0	
Annual Average	3	2	0	0	0	0		0	0	0	1	1	0	0	0	0	0	



Revenue

2023 Revenue	Revenue Breakdown																		Donation - Sponsorship Breakdown			
	Total Revenue	Adoptions	City Licenses	Surrenders	Microchips	Reclaim Fees	Quarantine Fees	Rabies Vouchers	Vaccinations	Impound Fees	Donations/ Other	Permit Applications	Permit Fees	Sterilization Vouchers	Scientific Research	Trap Rentals	Trap Service	Refunds	Sponsorship Total	Adoption Sponsor	Cat Cage	Dog Kennel
October	\$ 1,042.00	\$ 195.00	\$ -	\$ 40.00	\$ 300.00	\$ 135.00	\$ -	\$ 60.00	\$ -	\$ -	\$ 312.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
November	\$ 1,115.00	\$ 380.00	\$ -	\$ -	\$ 450.00	\$ -	\$ -	\$ 160.00	\$ -	\$ -	\$ 125.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
December	\$ 1,330.00	\$ 645.00	\$ -	\$ -	\$ 440.00	\$ 60.00	\$ -	\$ 80.00	\$ -	\$ -	\$ 105.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
January	\$ 2,085.00	\$ 650.00	\$ -	\$ 20.00	\$ 360.00	\$ 25.00	\$ -	\$ 100.00	\$ 830.00	\$ -	\$ 25.00	\$ -	\$ -	\$ 75.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
February	\$ 1,450.00	\$ 285.00	\$ -	\$ 55.00	\$ 320.00	\$ 15.00	\$ -	\$ 90.00	\$ 585.00	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
March	\$ 1,187.00	\$ 250.00	\$ -	\$ -	\$ 187.00	\$ 85.00	\$ -	\$ 80.00	\$ 285.00	\$ -	\$ 300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
April	\$ 1,472.00	\$ 280.00	\$ -	\$ -	\$ 307.00	\$ -	\$ 200.00	\$ 30.00	\$ 615.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
May	\$ 1,538.50	\$ 445.00	\$ -	\$ -	\$ 406.00	\$ -	\$ -	\$ 210.00	\$ 395.00	\$ -	\$ 25.00	\$ -	\$ -	\$ 57.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
June	\$ 1,790.00	\$ 235.00	\$ -	\$ -	\$ 316.00	\$ 75.00	\$ 500.00	\$ 225.00	\$ 319.00	\$ -	\$ -	\$ -	\$ -	\$ 120.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
July	\$ 1,439.00	\$ 365.50	\$ -	\$ -	\$ 265.00	\$ 110.00	\$ 250.00	\$ 160.00	\$ 258.50	\$ -	\$ 30.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
August	\$ -																					
September	\$ -																					
Annual Total	\$ 14,448.50	\$ 3,730.50	\$ -	\$ 115.00	\$ 3,351.00	\$ 505.00	\$ 950.00	\$ 1,195.00	\$ 3,287.50	\$ -	\$ 1,022.00	\$ -	\$ -	\$ 252.50		\$ 40.00	\$ -	\$ -				
Annual Average	\$ 1,204.04	\$ 373.05	\$ -	\$ 11.50	\$ 335.10	\$ 50.50	\$ 95.00	\$ 119.50	\$ 328.75	\$ -	\$ 102.20	\$ -	\$ -	\$ 25.25		\$ 4.00	\$ -	\$ -				
2022 Year Prior																						
October	\$ 1,585.00	\$ 430.00	\$ 25.00	\$ 110.00	\$ 725.00	\$ 30.00	\$ -	\$ 240.00	\$ -	\$ -	\$ 25.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
November	\$ 795.00	\$ 325.00	\$ 10.00	\$ -	\$ 340.00	\$ -	\$ -	\$ 120.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
December	\$ 1,870.00	\$ 280.00	\$ 5.00	\$ 40.00	\$ 340.00	\$ -	\$ -	\$ 110.00	\$ -	\$ -	\$ 1,095.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
January	\$ 225.00	\$ 50.00	\$ 15.00	\$ 40.00	\$ 80.00	\$ -	\$ -	\$ 40.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
February	\$ 515.00	\$ 145.00	\$ 10.00	\$ -	\$ 140.00	\$ -	\$ 140.00	\$ 80.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
March	\$ 670.00	\$ 260.00	\$ 45.00	\$ -	\$ 220.00	\$ 30.00	\$ -	\$ 115.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
April	\$ 660.00	\$ 165.00	\$ 35.00	\$ 20.00	\$ 160.00	\$ -	\$ -	\$ 60.00	\$ -	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ 120.00	\$ -	\$ -	\$ -	\$ -			
May	\$ 1,010.00	\$ 315.00	\$ 20.00	\$ 120.00	\$ 320.00	\$ 75.00	\$ -	\$ 160.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
June	\$ 1,475.00	\$ 345.00	\$ 80.00	\$ 215.00	\$ 380.00	\$ 25.00	\$ 150.00	\$ 180.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ -	\$ -	\$ -			
July	\$ 1,190.00	\$ 420.00	\$ 55.00	\$ 80.00	\$ 400.00	\$ 45.00	\$ -	\$ 190.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
August	\$ 1,751.72	\$ 515.00	\$ 5.00	\$ 40.00	\$ 460.00	\$ 120.00	\$ 200.00	\$ 130.00	\$ -	\$ -	\$ 281.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
September	\$ 525.00	\$ 140.00	\$ -	\$ 40.00	\$ 140.00	\$ 90.00	\$ -	\$ 40.00	\$ -	\$ -	\$ 75.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Annual Total	\$ 12,271.72	\$ 3,390.00	\$ 305.00	\$ 705.00	\$ 3,705.00	\$ 415.00	\$ 490.00	\$ 1,465.00	\$ -	\$ -	\$ 1,576.72	\$ -	\$ -	\$ -	\$ 120.00	\$ 100.00	\$ -	\$ -				
Annual Average	\$ 1,022.64	\$ 282.50	\$ 25.42	\$ 58.75	\$ 308.75	\$ 34.58	\$ 44.55	\$ 122.08	\$ -	\$ -	\$ 131.39	\$ -	\$ -	\$ -	\$ 10.00	\$ 8.33	\$ -	\$ -				



City Secretary's Office

Monthly Report

July 2023

The City Secretary, or Municipal Clerk, is the oldest public servant role in recorded history. The earliest Clerks appeared around 5,000 B.C. with the invention of writing. Biblical reference to the Town Clerk is found in the Book of Acts chapter 19, verse 35. In ancient Greece, the Town Clerk read official documents publicly at the opening of each meeting and pronounced a curse upon anyone who sought to deceive the people. Although City Secretaries no longer pronounce curses at meetings (well, most of us don't), we are still the Keepers of the Archives as we record, maintain, and safeguard the history of our City government. Every city in Texas is required to have a City Secretary as soon as it is formed. Although the duties are different for every city, there are core duties that all City Secretaries perform, some of which are required by the Texas Local Government Code. These duties include administering elections, managing records, coordinating public information requests, preparing agendas, recording minutes, facilitating City Council meetings, swearing-in municipal officers, and codifying ordinances approved by City Council.

Meeting Updates:

The July 2023 City Council and all boards agendas prepared, certified, published, and processed.

City Secretary attended the following meetings: Meeting Minutes prepared and approved:

July 06, 2023	Planning & Zoning Meeting	Planning & Zoning- June 05, 2023
July 10, 2023	Type A EDC	Type B EDC- May 8, 2023
July 10, 2023	Type B EDC	Type A EDC-May 8, 2023
July 18, 2023	Type A EDC	City Council-June 15, 2023
July 20, 2023	City Council	
July 24, 2023	Type B EDC	

Liens

The list below are active liens held by the City of Joshua as of the end of July 2023.-No change

CITY OF JOSHUA OUTSTANDING PROPERTY LIENS AS OF 12/30/2022		
Property Address	Original Date of Lien	Total (w/o Interest)
<i>Bentley, 203</i>	<i>12/11/2017</i>	<i>\$ 192.56</i>
<i>Broadway, 1525 S.</i>	<i>10/8/2014</i>	<i>\$ 18,550.00</i>
<i>Caddo Road (126.0827.00730)</i>	<i>1/20/2017</i>	<i>\$ 407.74</i>
<i>Caddo Road (126.0827.01990)</i>	<i>8/1/2018</i>	<i>\$ 934.50</i>
<i>Conveyor, 115</i>	<i>6/10/2013</i>	<i>\$ 175.75</i>
<i>CR 909, 801</i>	<i>10/14/2016</i>	<i>\$ 632.74</i>
<i>CR 913 (126.827.00740)</i>	<i>1/20/2017</i>	<i>\$ 232.74</i>
<i>Lakeview Dr. (126.3505.00360)</i>	<i>11/21/2016</i>	<i>\$ 282.74</i>
<i>Main, 200 N.</i>	<i>7/26/2016</i>	<i>\$ 192.74</i>
<i>Stadium Dr (126.0636.01640)</i>	<i>1/20/2017</i>	<i>\$ 682.74</i>
<i>Yvonne Dr, 1004</i>	<i>8/1/2018</i>	<i>\$ 482.79</i>
<i>4th Street, 523</i>	<i>2/12/2013</i>	<i>\$ 275.75</i>
<i>6th Street (126.0029.03440)</i>	<i>10/14/2016</i>	<i>\$ 232.74</i>
<i>6th Street & Santa Fe</i>	<i>10/14/2016</i>	<i>\$ 337.74</i>
TOTAL OUTSTANDING PROPERTY LIENS		\$ 23,613.27

Special Projects:

At the request of the city manager, the City Secretary's Office did some research on the Gas Well Permits issued by another department. While researching, I noticed that the invoices previously sent out was incorrect. After gaining permission from the city manager, I issued revised invoices from 2023. The invoices was in the a amount of \$7,000 that is owed to the city.

Development Agreements- City Secretary is currently working on another round of development agreements. There is only a few other areas that needs to be completed. Each month, the City Secretary makes contact with property owners, set's up an appointment to explain the agreement. Once the agreement is signed, it goes to city council for approval and then an disannexation ordinance is presented for approval. Each document is filed with the county and then a copy of agreement is mailed to the property owner for their records. This is an ongoing project until completed.

The City Secretary's Office has started the process of renewing 103 Development Agreements that was approved in 2018. After each property owner signs the agreement, they will be taken to the City Council for approval.

City Park-

City Secretary is working with a park designer/owner of park equipment business. Working with him, he has designed three different designs to totally revamp the park. The designs was presented to the parks board in November. The financial information and options will be presented to the parks board in March and the goal is for approval of design in March.- **UPDATE-** Type B/Parks Board approved the design and has approved the amount up to \$1,300,000. In May, the City Council approved the project.

The Type B EDC/Parks Board is authorized to move forward with the project after July 10, 2023.

In July, a resolution will be presented to start the CO procedure. If approved, the sale would be approved on September 21st and the money would be received on October 18th.

Once the company receives our official order, they will order the equipment right away. Playground Equipment and Shade Structures are shipping in approximately 12-14 weeks.

It would be recommended to begin the clearing process for the surfacing and equipment around the same 12 week time frame to avoid playground downtime. Once the playground structure company receives notice of the equipment arrival, they will reach out and begin the planning process to schedule a time to begin installation.

We're looking at approximately 3-4 weeks of installation for this project, weather permitting. This does not include the splash pad. The City Secretary's Office is currently working on scheduling that project. The colors of the structures will be presented to the Type B/Parks Board. Immediately after, the order will take place.

MapLink- <https://youtu.be/iGh4wbdt5uQ>

The City Secretary's Office is working with General Code on a software called MapLink. MapLink is a Visual Zoning service that presents the essential elements of a community's zoning code through an interactive online map on the Zoning-hub platform. The software will quickly find property details that can help answer key zoning questions such as "What can I do with my property?" and "Where can I open my business?" In addition, it helps business owners and developers confirm zoning details that are essential for streamlining plan approvals. This software will be beneficial to the public and to staff.

Update: The program is now live and available to everyone for use.

- Laserfiche- <https://icc-cds.com/laserfiche/>
The City Secretary's Office is working with Laserfiche. Laserfiche - Records Management is a collection of critical records management features to ensure we remain in compliance with records-keeping requirements. Using pre-defined rules, retention policies can be established to be automatically applied to a document on capture. Notifications can be set to alert the City Secretary when a file, document or record needs to be archived or deleted. An audit log runs as a unified timeline to show all relevant retention information for a single record in one place. In addition to the basic functionality, Laserfiche delivers a number of innovative features. These features can extend what is possible. Just to name a few:
- Laserfiche Workflow is a business process automation tool. It is built into Laserfiche so an organization can use automatic document classification, organizing, routing, and archiving.
- Laserfiche Forms is just what it sounds like, a digital form creation tool. Forms are integrated with Laserfiche so an organization can create interactive, customizable digital forms to support complex processes that require routing and approvals. Laserfiche Forms can even run on a website portal to serve those outside of city staff.
- Laserfiche for the first year will be used to receive and manage the City's documents. Once each department is comfortable with it, staff will move into more complex tasks.
UPDATE: The City Secretary's Office is working with all departments regarding what files they have, what the state retention schedule is for each document, and setting up a electronic folder structure. The goal is to be active in August. Update: The last training for records management is on August 15, 2023 for each department. We will go active immediately after. Shortly after, there will be a training webinar for building forms. Immediate after, departments may start implementing the program and build forms and assign the routing process.

Alcoholic Beverage Permits Annual permits to be issued for renewal 2023:

Brookshires- Permit Issued
Family Dollar Store- Permit Issued
Napoli Pasta- Permit Issued
Kelly's Daiquiri- Permit Issued
Dollar General Store- Permit Issued

7-Eleven- Permit Issued
Joshua Food Mart- Permit Issued
Hickory Tree- Permit Issued
Valero Quick Mart- Permit Issued
Three Rivers Coffee Co.- Permit Issued

The Brick House Grill- Permit Issued
Al's Crossroads- Permit Issued
Brookshires- Permit Issued
Valero Corner Store- Permit Issued
Kimberly's- Not currently selling

Kulsums Mart-Permit Issued
La Mesa- Permit Issued

Public Information Request

Below are the Public Information Request for the month of July.

Item 8.

Requested Date	Requestor	Documents	Date Released	AG Letter	Cost	Notes
7/2/2023	Rachel Boler	Police Record	7/6/2023	NA	0	no documents
7/3/2023	Ling Zeng	DS Record		AG	0	city attorney
7/3/2023	Michelle Hutchinson	Police Record	7/6/2023	NA	0	emailed
7/3/2023	Adam Stewart	Police Record	7/6/2023	NA	0	emailed
7/3/2023	Adelina Cantu	Police Record	7/13/2023	NA	0	report printed
7/5/2023	Doug Martella	HR Record	7/11/2023	NA	0	emailed
7/6/2023	Holly Burris	Police Record	7/13/2023	NA	0	emailed
7/6/2023	TDFPS-Brotzman	Police Record	7/11/2023	NA	0	emailed
7/7/2023	John Russell	Police Record	7/12/2023	NA	0	emailed
7/10/2023	Mireya Jimenez	Police Record		AG	0	sent electronically
7/10/2023	Johnson County District Court	Police Record	7/12/2023	NA	0	SUBPOENA
7/11/2023	Dylan Hedrick	Police Record	7/14/2023	NA	0	emailed
7/12/2023	LexisNexis	Police Record	7/11/2023	NA	\$6.00	mailed
7/12/2023	LexisNexis	Police Record	7/11/2023	NA	0	mailed
7/12/2023	LexisNexis	Police Record	7/11/2023	NA	0	mailed
7/12/2023	Chris Parrott	DS Record	7/13/2023	NA	0	emailed
7/12/2023	Gus Caicedo Jr	Police Record	7/13/2023	NA	0	emailed
7/12/2023	Brandon Cantu	Police Record	7/13/2023	NA	0	emailed
7/12/2023	Daniel Hansen	Police Record				clarification sent 7/13/23
7/12/2023	Ethan Majerus	Police Record		AG	0	Attorney General letter sent 7/13/23
7/12/2023	Xavier Saucedo	Police Record	7/13/2023	NA	0	emailed
7/13/2023	Janine Rugas	HR Record	7/13/2023	NA	0	emailed
7/17/2023	Dylan Fischer					clarification sent 7/17/23
7/18/2023	LexisNexis	Police Record	7/18/2023	NA	0	mailed
7/18/2023	LexisNexis	Police Record	7/18/2023	NA	0	mailed
7/18/2023	Sherry Kemp	Police Record	7/18/2023	NA	0	emailed
7/18/2023	Sherry Kemp	Police Record	7/18/2023	NA	0	emailed
7/18/2023	Christina Garcia	Police Record		AG	0	sent electronically
7/18/2023	Lindsay Griffin	Police Record	7/26/2023	NA	0	emailed
7/18/2023	Richard Onugha	Police Record	7/20/2023	NA	0	emailed
7/19/2023	Bertha Joshua-Onugha	Police Record	7/20/2023	NA	0	emailed
7/25/2023	Luis Guzman	Fire Record	7/31/2023	NA	0	emailed
7/27/2023	Charles Stewart	Police Record		AG	0	sent electronically
7/31/2023	Amanda Grimes	Police Record	7/31/2023	NA	0	picked up
7/31/2023	LexisNexis-Stewart	Police Record		AG	0	mailed copy of AG Letter
7/31/2023	LexisNexis-Newton	Police Record	7/31/2023	NA	0	mailed
7/31/2023	Maria Montoya	Police Record	8/1/2023	NA	0	emailed
7/31/2023	LexisNexis-Beasley	Police Record	7/31/2023	NA	0	mailed
7/31/2023	LexisNexis-Garcia	Police Record		AG	0	sent electronically

Electronic Filings

As of June 2023, the City Secretary's Office has contracted with CSC ePrepare. This is a eRecording electronic recording platform that fast tract our document recording process with Johnson County and other counties, as necessary. For example, ordinances, agreements, deeds, etc. all can now be filed and recorded electronically. This process saves time, reduce risk, and lower costs to the city. Update: The City Secretary's Office has filed several documents electronically as of date. The system is working great.

Training / Certifications

City Secretary currently holds the following certifications:

- Texas Municipal Clerk Association: Texas Registered Municipal Clerk
- International Institute of Municipal Clerk: Certified Municipal Clerk
- International Institute of Municipal Clerk: Master Municipal Clerk
- International Institute of Municipal Clerk: Athenian Leadership Fellow
- University of North Texas: Paralegal

The recertification program (every five years) for the TMCA requires the City Secretary to maintain continuous membership throughout the recertification process, attend several seminars hosted by TMCCP and accumulate a minimum of 60 points of educational training.

City Secretary re-certified with Texas in January 2023

City Secretary has enrolled in the Education PLUS Program (EPP). The education requirements for the EPP are advanced and complex, like those of the MMC program. The breadth and depth of the EPP courses are academically advanced.

City Secretary Memberships

1. President of the North Texas Municipal Clerks Association
2. Texas Municipal Clerks Association
3. YMCA Board Chair and Fundraiser Committee Leader
4. International Municipal Clerks Association
5. Clerks for Christ

Assistant to the City Secretary

The assistant is currently training and working with open records request, uploading recordings and minutes to website, setting up council chamber prior to meetings, and records retention.

City Secretary and Assistant to the City Secretary

With the new Laserfiche Software, the City Secretary and the Assistant to the City Secretary are the Laserfiche administrators for all the departments. Both will soon begin working on the Laserfiche Certification(s). The certification program is designed to provide working knowledge of installing, configuring and managing Laserfiche.

Program Benefits:

- Learn how to automate e-forms, business processes and reporting tools
- Maximize the value of your Laserfiche investment
- Acquire advanced skills in content management

The learning path will focus on many items, including the following:

Advanced security

Setting up workflow

Scanning and capturing documents

Building and designing Laserfiche forms

Automate and optimize business processes