

Wylie City Council Regular Meeting

August 24, 2021 – 6:00 PM

Council Chambers - 300 Country Club Road, Building #100, Wylie, Texas 75098



CALL TO ORDER

INVOCATION & PLEDGE OF ALLEGIANCE

PRESENTATIONS & RECOGNITIONS

PR1. Presentation by American Legion Hale-Combest Post 315 for 2020 and 2021 American Legion Firefighter and EMT/Paramedic of the Year.

PR2. Recognition of Assistant Chief of Police Tommy Walters.

COMMENTS ON NON-AGENDA ITEMS

Any member of the public may address Council regarding an item that is not listed on the Agenda. Members of the public must fill out a form prior to the meeting in order to speak. Council requests that comments be limited to three minutes for an individual, six minutes for a group. In addition, Council is not allowed to converse, deliberate or take action on any matter presented during citizen participation.

CONSENT AGENDA

All matters listed under the Consent Agenda are considered to be routine by the City Council and will be enacted by one motion. There will not be separate discussion of these items. If discussion is desired, that item will be removed from the Consent Agenda and will be considered separately.

- A. Consider, and act upon, approval of August 10, 2021 Regular City Council Meeting minutes.
- B. Consider, and place on file, the City of Wylie Monthly Revenue and Expenditure Report for July 31, 2021.
- C. Consider, and place on file, the City of Wylie Monthly Investment Report for July 31, 2021.
- D. Consider, and act upon, Resolution No. 2021-23(R) authorizing the City Manager to execute a Joint General and Special Election Services Contract between the City of Wylie and the Collin County Elections Administrator to be administered by the Collin County Elections Administrator for the November 2, 2021 Wylie Special Election.
- E. Consider, and act upon, Resolution No. 2021-24(R) authorizing the City Manager to execute a Joint General and Special Election Services Contract between the City of Wylie and the Dallas County Elections Administrator to be administered by the Dallas County Elections Administrator for the November 2, 2021 Wylie Special Election.
- F. Consider, and act upon, Resolution No. 2021-25(R) authorizing the City Manager to execute a Joint General and Special Election Services Contract between the City of Wylie and the Rockwall County Elections Administrator to be administered by the Rockwall County Elections Administrator for the November 2, 2021 Wylie Special Election.

- G. Consider, and place on file, the monthly Revenue and Expenditure Report for the Wylie Economic Development Corporation as of July 31, 2021.
- H. Consider, and act upon, a Preliminary Plat of Serene Villas creating 67 residential lots and five HOA lots on 21.910 acres, generally located on Kreymer Lane, approximately 1400' north of E. Stone Road.
- I. Consider, and act upon, a Final Plat, being a replat of Creekwood Country Estates, establishing five lots on 21.337 acres, generally located southeast from the intersection of Hunters Glen Drive and Whitley Road.
- J. Consider, and act upon, Ordinance No. 2021-41 for a change of zoning from Neighborhood Services (NS) to Planned Development (PD-NS), amending PD 2015-17, to allow for commercial development on 2.00 acres, located east of and adjacent to 650 Country Club Road. (ZC2021-17)
- K. Consider, and act upon, Ordinance No. 2021-42 for a change of zoning from Agricultural District (AG/30) to Planned Development - Single Family (PD-SF), to allow for single family development on 1.83 acres generally located at the southwest corner of Brown Street and WA Allen Boulevard. (ZC2021-19)
- L. Consider, and act upon, a park event application for Wylie ISD Council of PTA's Family Movie Night in the Park fundraiser on October 16, 2021 at Olde City Park.
- M. Consider, and act upon, the acceptance of the resignation of Historic Review Commission member Bethany Sullivan and appointment of Kali Patton to fill the unexpired term of July 2021 to June 2023.

REGULAR AGENDA

- 1. Hold a Public Hearing, consider, and act upon, a request for a change of zoning from Commercial Corridor (CC) to Planned Development (PD-CC), to allow for a convenience store with motor fueling, a restaurant with drive-through service, truck fueling and an automatic car wash. (ZC2021-20)
- 2. Hold a Public Hearing, consider, and act upon, Ordinance No. 2021-43 adopting a budget for all City funds, including the Wylie Economic Development Corporation (4A) and the Wylie Parks and Recreation Facilities Development Corporation (4B) and appropriating resources for Fiscal Year 2021-2022 beginning October 1, 2021 and ending September 30, 2022.
- 3. Consider, and act upon, approving the property tax revenue increase reflected in the budget.
- 4. Hold a Public Hearing on the proposed tax rate of \$0.643751 per \$100 assessed valuation for fiscal year 2021-2022 and provide all interested persons an opportunity to be heard, either for or against the tax rate.
- 5. Consider, and act upon, Ordinance No. 2021-44 fixing the M&O tax rate/levy for the Tax Year 2021 and Budget Year 2021-2022 at \$0.491864 per \$100 assessed valuation.
- 6. Consider, and act upon, Ordinance No. 2021-44 fixing the I&S tax rate/levy for the Tax Year 2021 and Budget Year 2021-2022 at \$0.151887 per \$100 assessed valuation.
- 7. Consider, and act upon, a recommendation to the Wylie City Council for the final artist and design for Fire Station #4 Public Art Project at a cost not to exceed \$81,000.

RECESS CITY COUNCIL

CALL TO ORDER THE WYLIE PARKS & RECREATION FACILITIES DEVELOPMENT CORPORATION (4B)

1. Consider, and act upon, approval of August 25, 2020 Regular Wylie Parks and Recreation Facilities Development Corporation (4B) meeting minutes.
2. Consider, and act upon, approval of the FY 2021-2022 4B Budget and authorize expenditures for the FY 2021-2022 Community Services Facilities Capital Improvement Plan.

ADJOURN 4B BOARD

RECONVENE INTO REGULAR SESSION

EXECUTIVE SESSION

Sec. 551.072. DELIBERATION REGARDING REAL PROPERTY; CLOSED MEETING.

A governmental body may conduct a closed meeting to deliberate the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on its negotiating position.

- ES1. Consider the sale or acquisition of properties located at FM 544/Cooper, Jackson/Oak, and State Hwy 78/Brown.

Sec. 551.087. DELIBERATION REGARDING ECONOMIC DEVELOPMENT NEGOTIATIONS; CLOSED MEETING.

This chapter does not require a governmental body to conduct an open meeting:

- (1) to discuss or deliberate regarding commercial or financial information that the governmental body has received from a business prospect that the governmental body seeks to have locate, stay, or expand in or near the territory of the governmental body and with which the governmental body is conducting economic development negotiations; or
- (2) to deliberate the offer of a financial or other incentive to a business prospect described by Subdivision (1).

- ES2. Deliberation regarding commercial or financial information that the WEDC has received from a business prospect and to discuss the offer of incentives for Projects: 2017-10a, 2020-11b, 2021-4a, 2021-6a, and 2021-8a.

RECONVENE INTO OPEN SESSION

Take any action as a result from Executive Session.

READING OF ORDINANCES

Title and caption approved by Council as required by Wylie City Charter, Article III, Section 13-D.

ADJOURNMENT

CERTIFICATION

I certify that this Notice of Meeting was posted on August 20, 2021 at 5:00 p.m. on the outside bulletin board at Wylie City Hall, 300 Country Club Road, Building 100, Wylie, Texas, a place convenient and readily accessible to the public at all times.

Stephanie Storm, City Secretary

Date Notice Removed

The Wylie Municipal Complex is wheelchair accessible. Sign interpretation or other special assistance for disabled attendees must be requested 48 hours in advance by contacting the City Secretary's Office at 972.516.6020. Hearing impaired devices are available from the City Secretary prior to each meeting.

If during the course of the meeting covered by this notice, the City Council should determine that a closed or executive meeting or session of the City Council or a consultation with the attorney for the City should be held or is required, then such closed or executive meeting or session or consultation with attorney as authorized by the Texas Open Meetings Act, Texas Government Code § 551.001 et. seq., will be held by the City Council at the date, hour and place given in this notice as the City Council may conveniently meet in such closed or executive meeting or session or consult with the attorney for the City concerning any and all subjects and for any and all purposes permitted by the Act, including, but not limited to, the following sanctions and purposes:

Texas Government Code Section:

- § 551.071 – Private consultation with an attorney for the City.
- § 551.072 – Discussing purchase, exchange, lease or value of real property.
- § 551.074 – Discussing personnel or to hear complaints against personnel.
- § 551.087 – Discussing certain economic development matters.
- § 551.073 – Discussing prospective gift or donation to the City.
- § 551.076 – Discussing deployment of security personnel or devices or security audit.



Wylie City Council

AGENDA REPORT

Department: City Secretary
Prepared By: Stephanie Storm

Account Code: _____

Subject

Consider, and act upon, approval of August 10, 2021 Regular City Council Meeting minutes.

Recommendation

Motion to approve Item as presented.

Discussion

The minutes are attached for your consideration.

Financial Summary/Strategic Goals

Community Focused Government



Wylie City Council Minutes

August 10, 2021 – 6:00 PM

Council Chambers - 300 Country Club Road, Building #100, Wylie, Texas 75098

CALL TO ORDER

Mayor Matthew Porter called the regular meeting to order at 6:00 p.m. The following City Council members were present: Councilman David R. Duke, Councilman Dave Strang, Councilman Scott Williams, Councilman Timothy T. Wallis, and Councilman Garrett Mize. Mayor *pro tem* Jeff Forrester was absent.

Staff present included: City Manager Chris Holsted; Assistant City Manager Brent Parker; Assistant City Manager Renae Ollie; Police Chief Anthony Henderson; Fire Chief Brandon Blythe; Finance Director Melissa Beard; Human Resources Director Lety Yanez; Parks and Recreation Director Rob Diaz; Public Works Director Tim Porter; Senior Planner Kevin Molina; Project Engineer Jenneen Elkhaid; Digital Media Specialist Amber Hamilton; City Secretary Stephanie Storm, and various support staff.

INVOCATION & PLEDGE OF ALLEGIANCE

Councilman Williams led the invocation and Mayor Porter led the Pledge of Allegiance.

PRESENTATIONS & RECOGNITIONS

PR1. Recognition of employees celebrating milestone years of service to the City of Wylie.

Mayor Porter and City Manager Holsted, presented milestone years of service awards to the following employees: Kevin England, Brian Ritter, and Mary Bradley.

CITIZEN COMMENTS ON NON-AGENDA ITEMS

No citizens were present wishing to address Council.

CONSENT AGENDA

All matters listed under the Consent Agenda are considered to be routine by the City Council and will be enacted by one motion. There will not be separate discussion of these items. If discussion is desired, that item will be removed from the Consent Agenda and will be considered separately.

- A. Consider, and act upon, approval of July 27, 2021 Regular City Council Meeting minutes.**
- B. Consider, and act upon, Resolution No. 2021-20(R) of the City Council of the City of Wylie, Collin, Dallas and Rockwall counties, Texas, ordering a Bond Election to be held on November 2, 2021, in the city of Wylie, Texas, making provisions for the conduct of the election and resolving other matters incident and related to such election.**
- C. Consider, and act upon, Resolution No. 2021-21(R), of the City Council of the City of Wylie, Texas, approving a negotiated settlement between the Atmos Cities Steering Committee (“ACSC”) and Atmos Energy Corp., Mid-Tex Division regarding the Company’s 2021 Rate Review Mechanism filing; declaring existing rates to be unreasonable; adopting Tariffs that reflect rate adjustments consistent with the negotiated settlement; finding the rates to be set by the attached settlement tariffs to be just and**

reasonable and in the public interest; approving an attached exhibit establishing a benchmark for pensions and retiree medical benefits; approving an attached exhibit regarding amortization of regulatory liability; requiring the company to reimburse ACSC's reasonable ratemaking expenses; determining that this Resolution was passed in accordance with the requirements of the Texas Open Meetings Act; adopting a savings clause; declaring an effective date; and requiring delivery of this Resolution to the Company and the ACSC's legal counsel.

- D. Consider, and act upon, the acceptance of the resignation of the Historic Review Commission member Jesse Hale and appointment of Allison Stowe to fill the unexpired term of August 2021 to June 2022.
- E. Consider, and act upon, Ordinance No. 2021-37 for a change of zoning from Commercial Corridor District (CC) to Commercial Corridor Special Use Permit (CC-SUP), to allow for a restaurant with drive-through on 1.022 acres, property located at 2817 FM 544. (ZC2021-18)
- F. Consider, and act upon, Ordinance No. 2021-38 for a change of zoning from Commercial Corridor District (CC) to Commercial Corridor Special Use Permit (CC-SUP), to allow for a restaurant with drive-through on 1.37 acres, property located at 499 S State Highway 78. (ZC2021-16).
- G. Consider, and act upon, Ordinance No. 2021-39 for a change of zoning from Agricultural District (AG/30) to Planned Development - Single Family (PD-SF), to allow for a single-family development on 4.6 acres, located at 601 & 595 Parker Road. (ZC2021-14).
- H. Consider, and act upon, the award of a professional services project order (PSPO) #W2021-59-E for the Wylie Downtown Traffic Impact Analysis (TIA) to Lee Engineering, LLC in the amount of \$149,100.00 and authorizing the City Manager to execute any necessary documents.
- I. Consider, and act upon, the approval of the purchase of a Closed-Circuit Television (CCTV) security system from Schneider Electric Buildings Americas, Inc. in the amount of \$57,473.00 through a cooperative purchasing contract with Omnia Partners, and authorizing the City Manager to execute any necessary documents.
- J. Consider, and act upon, the award of Bid #W2021-61-B for the Sale of Real Property located at 802 W. Kirby Street, Wylie, Texas in the amount of \$3,000,000.00 to the Wylie Economic Development Corporation, and authorizing the City Manager to execute any necessary documents.
- K. Consider, and act upon, the approval of the renewal of an interlocal agreement for Jail Services for Class "C" Misdemeanors with Collin County Detention Facility, Collin County, Texas, in the estimated annual amount of \$1,000.00 through an interlocal agreement, and authorizing the City Manager to execute any necessary documents.
- L. Consider, and act upon, Ordinance No. 2021-40 amending Ordinance No. 2020-44, which established the budget for fiscal year 2020-2021; providing for repealing, savings and severability clauses; and providing for an effective date of this ordinance.

Mayor Porter requested Items B, D, F, and J and Councilman Strang requested Item L be pulled from the Consent Agenda and considered individually.

Council Action

A motion was made by Mayor Porter, seconded by Councilman Duke, to approve Consent Agenda Items A, C, E, G, H, I, and K as presented. A vote was taken and motion passed 6-0 with Mayor *pro tem* Forrester absent.

REGULAR AGENDA

- B. Consider, and act upon, Resolution No. 2021-20(R) of the City Council of the City of Wylie, Collin, Dallas and Rockwall counties, Texas, ordering a Bond Election to be held on November 2, 2021, in the city of Wylie, Texas, making provisions for the conduct of the election and resolving other matters incident and related to such election.**

Staff Comments

City Secretary Storm addressed Council stating there was a small change made to Exhibit C-1 where the verbiage “as of the date the election was ordered” was added to the statement “estimated combined principal and interest required to pay on time and in full all outstanding debt obligations amortized over 20 years.”

Council Comments

Mayor Porter asked about the Wylie polling locations. Storm replied the counties were still securing the polling locations but as of now, the proposed polling locations for City of Wylie Collin County residents would be located at Collin College Wylie Campus and Senior Recreation Center.

Council Action

A motion was made by Councilman Mize, seconded by Councilman Duke, to approve Item B with the proposed modification, authorizing staff to make the change, and the Mayor to execute the document. A vote was taken and the motion passed 6-0 with Mayor *pro tem* Forrester absent.

- D. Consider, and act upon, the acceptance of the resignation of the Historic Review Commission member Jesse Hale and appointment of Allison Stowe to fill the unexpired term of August 2021 to June 2022.**

Council Comments

Mayor Porter confirmed with staff Ms. Stowe was designated as Replacement 1 by Council during the board and commission appointments.

Council Action

A motion was made by Councilman Williams, seconded by Councilman Wallis, to approve Item D as presented. A vote was taken and the motion passed 6-0 with Mayor *pro tem* Forrester absent.

- F. Consider, and act upon, Ordinance No. 2021-38 for a change of zoning from Commercial Corridor District (CC) to Commercial Corridor Special Use Permit (CC-SUP), to allow for a restaurant with drive-through on 1.37 acres, property located at 499 S State Highway 78. (ZC2021-16).**

Council Comments

Mayor Porter stated he filed a conflict of interest form with the City Secretary prior to the meeting and stepped out of the Council Chambers at 6:28 p.m.

Council Action

A motion was made by Councilman Williams, seconded by Councilman Strang, to approve Item F as presented. A vote was taken and the motion passed 5-0 with Mayor Porter abstaining and Mayor *pro tem* Forrester absent.

Mayor Porter returned to his seat at the dais at 6:30 p.m.

- J. Consider, and act upon, the award of Bid #W2021-61-B for the Sale of Real Property located at 802 W. Kirby Street, Wylie, Texas in the amount of \$3,000,000.00 to the Wylie Economic Development Corporation, and authorizing the City Manager to execute any necessary documents.**

Council Comments

Mayor Porter confirmed that this item went out for a bid, was open to all potential bidders, and met or exceeded the appraised value, and clarified himself and Mr. Holsted recused themselves from any bid discussion during the EDC meetings while serving as ex-officio members.

Council Action

A motion was made by Councilman Williams, seconded by Councilman Duke, to approve Item J as presented. A vote was taken and the motion passed 6-0 with Mayor *pro tem* Forrester absent.

L. Consider, and act upon, Ordinance No. 2021-40 amending Ordinance No. 2020-44, which established the budget for fiscal year 2020-2021; providing for repealing, savings and severability clauses; and providing for an effective date of this ordinance.

Council Comments

Councilman Strang asked for additional information on the ancillary charges for electricity and the NTMWD Wastewater Treatment Plant at Muddy Creek cost. Holsted clarified the City contracts through Texas Coalition for Affordable Power to procure electricity for City buildings under a flat rate; however, during the winter storm, due to the extra power being purchased on the grid, it fell under the ancillary charges, and the increase for the City buildings is a little over \$230,000. Holsted stated regarding the Wastewater Treatment Plant the treatment plant cost is split between Wylie and Murphy and the increase is for additional electric costs during the winter storm. Strang confirmed there was nothing the City could do currently, or going forward, about the fees charged. Councilman Williams asked if the City could utilize any disaster recovery funds not related to Covid, or any federal funds, to offset the additional costs since it was declared a disaster. Holsted stated he is not aware of any reimbursements available.

Council Action

A motion was made by Councilman Wallis, seconded by Councilman Strang, to approve Item L as presented. A vote was taken and the motion passed 6-0 with Mayor *pro tem* Forrester absent.

1. Hold a Public Hearing, consider, and act upon, a request for a change of zoning from Neighborhood Services (NS) to Planned Development (PD), amending PD 2015-17, to allow for commercial development on 2.00 acres, located east of and adjacent to 650 Country Club Road. (ZC2021-17)

Staff Comments

Senior Planner Kevin Molina addressed Council stating this item is a request to amend Planned Development 2015-17 by adding two acres of land that is currently zoned Neighborhood Services. The applicant is proposing to develop three additional carports measuring a combined 35,206 square feet, two drive up self-storage buildings measuring 4,400 square feet, and 25 uncovered RV parking stalls. Molina added all RV/vehicle storage areas over 6,000 square feet will be sprinkled. The site is to be accessed via a 24-foot access drive connecting to the existing self-storage development, and a masonry wall will surround the two-acre northern tract with a minimum height of 8 feet. The proposed zoning and use are compatible with the existing development surrounding the subject property. Twelve notifications were mailed with one response returned in favor and the Commission voted 6-0 to recommend approval.

Public Hearing

Mayor Porter opened the public hearing on Item 1 at 6:40 p.m. asking anyone present wishing to address Council to come forward.

No citizens were present wishing to address the Council.

Mayor Porter closed the public hearing at 6:41 p.m.

Council Action

A motion was made by Councilman Williams, seconded by Councilman Duke, to approve Item 1 as presented. A vote was taken and the motion passed 6-0 with Mayor *pro tem* Forrester absent.

2. **Hold a Public Hearing, consider, and act upon, a request for a change of zoning from Agricultural District (AG/30) to Planned Development - Single Family (PD-SF), to allow for single family development on 1.83 acres generally located at the southwest corner of Brown Street and WA Allen Boulevard. (ZC2021-19)**

Staff Comments

Senior Planner Kevin Molina addressed Council stating the applicant is requesting to rezone 1.83 acres located on the southwest corner of Brown Street and W.A. Allen Blvd. which is currently zoned Agricultural. The reason for the requested rezoning to a Planned Development is to allow for seven single-family lots that generally continue the existing and adjacent single-family zoning along W.A. Allen. The Planned Development keeps the 10,000 square foot required minimum, but allows for a minimum lot width of 50 feet and increased rear setbacks of 50 feet, due to the depth of the property. Additionally, the applicant is proposing to increase the dwelling unit minimum square footage to 2,800 square feet in lieu of the 2,400 requirements in the zoning ordinance. Twenty-three notifications were mailed with one response received in favor of the request and the Commission voted 6-0 to recommend approval.

Public Hearing

Mayor Porter opened the public hearing on Item 2 at 6:44 p.m. asking anyone present wishing to address Council to come forward.

No citizens were present wishing to address the Council.

Mayor Porter closed the public hearing at 6:44 p.m.

Council Action

A motion was made by Councilman Strang, seconded by Councilman Williams, to approve Item 2 as presented. A vote was taken and the motion passed 6-0 with Mayor *pro tem* Forrester absent.

3. **Hold a public hearing, consider, and act upon, a request for a variance to the distance requirement for alcohol establishments from a church or house of worship to allow for a distillery, property located at 702 N SH 78 (VC2021-01).**

Staff Comments

Senior Planner Kevin Molina addressed Council stating the applicants are the owners of Herman Marshall Distillery, currently located in Garland, Texas. The distillery owners want to move the business to Wylie as two of them are Wylie residents. The applicant's preferred site for the distillery, located at 702 SH 78, meets the zoning requirements for the use with the exception of the distance from a church/house of worship. The distance from the church to the distillery is about 200 feet, while the zoning ordinance calls for 300 feet of separation. Texas Alcohol Beverage Code allows for a municipality that has enacted the allowed distance requirements to grant a variance to that requirement. The applicant is requesting a variance. The applicant has stated the business hours will be Monday through Friday from 8 a.m. to 5 p.m., open to the public on Saturday from 10 a.m. to 6 p.m., there will be approximately 15 employees, and approximately one delivery truck per day. The EDC has had contact with the church leadership and reported they are not opposed to the variance.

Council Comments

Mayor Porter asked if staff had reached out to the owners of the building as the church is currently leasing the space. Assistant City Manager Ollie stated staff did receive a letter from both the building owner and the pastor of the church in favor of the variance.

Public Hearing

Mayor Porter opened the public hearing on Item 3 at 6:48 p.m. asking anyone present wishing to address Council to come forward.

No citizens were present wishing to address the Council.

Mayor Porter closed the public hearing at 6:48 p.m.

Council Action

A motion was made by Councilman Williams, seconded by Councilman Strang, to approve Item 3 as presented. A vote was taken and the motion passed 6-0 with Mayor *pro tem* Forrester absent.

- 4. Consider, and act upon, Resolution No. 2021-22(R) of the City Council of the City of Wylie, Texas, accepting the proposed property tax rate for fiscal year 2021-2022, accepting the calculation of the no new revenue tax rate and the voter approval tax rate, establishing the date for a public hearing and vote on the proposed property tax rate, and providing for the publication as provided by the Texas Property Tax Code Sec. 26.06.**

Staff Comments

Finance Director Beard addressed Council stating the City is required by law to follow certain meeting and notice (publication) guidelines identified in the "Truth in Taxation" Tax Codes. In accordance with the laws of the State of Texas, the no new revenue tax rate, the voter approval tax rate and other information must be published and a public hearing must be held. This year's no new revenue rate is \$0.643751 and the voter approval tax rate is \$0.660365. The proposed 2021-22 budget is based on the no new revenue tax rate. The proposed rate is the no new revenue tax rate and is \$0.028228 less than the current rate. This rate reduction continues a ten-year trend of reducing the tax rate cumulatively by \$0.25.5 or 27.6 percent. The proposed budget was placed on file with the City Secretary's office on August 5. Any changes in the proposed tax rate will require revision of the proposed budget. The City Council is required to vote on the proposed tax rate tonight. The notice of public hearing will include how each council member voted. If a tax rate is not adopted on August 24, a special called meeting must be held within seven days (August 31) to adopt a rate.

Council Comments

Mayor Porter stated that the no new revenue tax rate used to be referred to as the effective rate.

Council Action

A motion was made by Mayor Porter, seconded by Councilman Duke, to approve Item 4 as presented. A vote was taken and the motion passed 6-0 with Mayor *pro tem* Forrester absent.

- 5. Establish a date, time, and place to hold a Public Hearing on the fiscal year 2021-2022 Proposed Budget so that all interested persons may be heard, either for or against any item in the proposed budget before final approval. The date, time and place for the hearing and the final vote will be published in the City's official newspaper, as provided by the Texas Local Government Code, Section 102.006.**

Staff Comments

Finance Director Beard addressed Council stating the hearing date must be at least 15 days after the proposed budget was filed with the City Secretary which was on August 5th and the notice must be published at least five days before the hearing. Staff recommends August 24, 2021 at 6:00 p.m. in the Council Chambers of the Municipal Complex as the Public Hearing.

Council Action

A motion was made by Councilman Mize, seconded by Councilman Williams, establishing August 24, 2021 at 6:00 p.m. in the Council Chambers of the Wylie Municipal Complex, 300 Country Club Road, Wylie, Texas as the date,

time, and place at which the Public Hearing will occur and Council will vote on the final budget. A vote was taken and the motion passed 6-0 with Mayor *pro tem* Forrester absent.

Mayor Porter convened the Council into a break at 6:56 p.m.

Mayor Porter reconvened the Council into Work Sessions at 7:03 p.m.

WORK SESSIONS

WS1. Discuss potential partnership with DFW YMCA.

Brandy Perryman, representing YMCA of Metropolitan Dallas, addressed Council giving a presentation on a potential partnership with DFW YMCA including: the current YMCA landscape, statistics on a sustainable YMCA, defining and demonstrating the value proposition, examples of other partnerships, ownership and operational subsidy, partnership costs including the ideal scenario, start-up scenario, and pool scenario, typical contract duration, vision of current recreation center, Wylie aquatic future, YMCA member benefits, pricing comparison for the Wylie Recreation Center and the Plano YMCA, and next steps and timeline.

Perryman and Parks and Recreation Director Diaz answered questions from the Council. Council requested additional information from the YMCA in order to more accurately compare the YMCA rates with the City's rates including rates for annual plans, rates for Senior citizens, rates not including aquatic facilities, and services and programs offered. Council also requested information on the benefits offered to YMCA staff members, a staffing model, and scholarships available for users.

City Manager Holsted reported staff is currently working with a rate consultant on a study and will be bringing back additional information at a future meeting.

Consensus of Council was to explore the option of a partnership with the DFW YMCA further. Councilman Mize stated he did not feel at this time the City needed to enter into a partnership with the YMCA for the Recreation Center but would be open to future partnership opportunities for aquatic facilities.

WS2. Overview of General Purchasing Methods Utilized by the City of Wylie.

Purchasing Manager Hayes addressed Council giving a presentation of the general purchasing methods utilized by the City including: the City policy, low bid process, best value bid, request for proposals, request for qualifications, and construction. Hayes answered questions from the Council.

WS3. Discuss the Police Department recruiting, hiring, retention, and attrition.

Police Chief Henderson addressed Council giving a presentation addressing the Police Department's recruiting, hiring, retention, and attrition including the following: the mission statement, core values, sworn personnel attrition from FY2018 to current statistics, reasons for attrition, years of service for sworn personnel, internal survey results for sworn personnel which included retirement eligibility and timeline for retirement, departmental overview, and timelines of non-certified and certified with experience. Henderson requested direction from Council on the consideration of funding additional sworn positions above the current allotted number which would help address attrition, reduce the amount of time it takes to replace an officer, ensure shifts remain above minimum, and reduce overtime and officer burnout associated with backfill shifts.

Consensus of Council was in support of Chief Henderson's proposal on funding additional sworn positions, and to also look at adding a couple additional permanent positions for future planning purposes.

WS4. Discuss Wylie Emergency Medical Services.

Fire Chief Blythe addressed Council giving a presentation on future options for providing Emergency Medical Services including: the mission statement, the purpose, an overview of the next three years, background information

and history on the Southeast Collin County EMS Coalition and current agreement, 2021 subsidy breakdown, the current system and growing demand, WFR Ambulance call volumes, and four EMS options which included establishing a fire department based ambulance service utilizing firefighter/paramedics (Option 1), initiate a request for proposals process with the goal of maintaining the current system with a private vendor (Option 2), establish a city of Wylie EMS division (Option 3), or become part of a larger system (Option 4).

Consensus of Council was to continue the City's current model by initiating a request for proposals process with the goal of maintaining the current system with a private vendor. Councilman Mize stated he preferred options three and one as they would allow the City to have complete control and flexibility over the services provided to the citizens. Councilman Duke stated if for some reason Option 2 does not work out, he would consider Option 1.

RECONVENE INTO REGULAR SESSION

Mayor Porter reconvened the Council into Regular Session at 9:46 p.m. Mayor Porter stated the Executive Sessions listed on the agenda would be moved to a later date.

EXECUTIVE SESSION

Sec. 551.072. DELIBERATION REGARDING REAL PROPERTY; CLOSED MEETING.

A governmental body may conduct a closed meeting to deliberate the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on its negotiating position.

ES1. Consider the sale or acquisition of properties located at FM 544/Cooper, Jackson/Oak, Regency/Steel, and State Hwy 78/Brown.

Sec. 551.087. DELIBERATION REGARDING ECONOMIC DEVELOPMENT NEGOTIATIONS; CLOSED MEETING.

This chapter does not require a governmental body to conduct an open meeting:

- (1) to discuss or deliberate regarding commercial or financial information that the governmental body has received from a business prospect that the governmental body seeks to have locate, stay, or expand in or near the territory of the governmental body and with which the governmental body is conducting economic development negotiations; or
- (2) to deliberate the offer of a financial or other incentive to a business prospect described by Subdivision (1).

ES2. Deliberation regarding commercial or financial information that the WEDC has received from a business prospect and to discuss the offer of incentives for Projects: 2017-10a, 2020-11b, 2021-4a, 2021-4b, 2021-6a, and 2021-8a.

READING OF ORDINANCES

Title and caption approved by Council as required by Wylie City Charter, Article III, Section 13-D.

City Secretary Storm read the captions to Ordinance Nos. 2021-37, 2021-38, 2021-39, and 2021-40 into the official record.

ADJOURNMENT

A motion was made by Councilman Williams, seconded by Councilman Strang, to adjourn the meeting at 9:49 p.m. A vote was taken and motion passed 6-0 with Mayor *pro tem* Forrester absent.

Matthew Porter, Mayor

ATTEST:

Stephanie Storm, City Secretary



Wylie City Council

AGENDA REPORT

Department: Finance
Prepared By: Melissa Beard

Account Code: _____

Subject

Consider, and place on file, the City of Wylie Monthly Revenue and Expenditure Report for July 31, 2021.

Recommendation

Motion to accept Item as presented.

Discussion

The Finance Department has prepared the attached reports for the City Council as required by the City Charter.

Financial Summary/Strategic Goals

N/A

CITY OF WYLIE

MONTHLY FINANCIAL REPORT

July 31, 2021

ACCOUNT DESCRIPTION	ANNUAL BUDGET 2020-2021	CURRENT MONTH ACTUAL 2020-2021	YTD ACTUAL 2020-2021	YTD ACTUAL AS A PERCENT OF BUDGET	Benchmark 83.33%
GENERAL FUND REVENUE SUMMARY					
TAXES	32,899,113	702,473	31,991,628	97.24%	A
FRANCHISE FEES	2,840,000	8,787	2,127,845	74.92%	
LICENSES AND PERMITS	916,852	118,207	988,173	107.78%	B
INTERGOVERNMENTAL REV.	7,610,714	3,234,239	6,857,380	90.10%	C
SERVICE FEES	3,872,224	332,170	3,143,256	81.17%	D
FINES AND FORFEITURES	331,450	35,092	225,140	67.93%	E
INTEREST INCOME	25,000	1,713	14,962	59.85%	F
MISCELLANEOUS INCOME	203,647	28,545	175,673	86.26%	
OTHER FINANCING SOURCES	2,434,008	0	2,524,891	103.73%	G
REVENUES	51,133,008	4,461,226	48,048,948	93.97%	
USE OF FUND BALANCE	0	0	0	0.00%	
USE OF CARRY-FORWARD FUNDS	1,015,111	NA	NA	NA	H
TOTAL REVENUES	52,148,119	4,461,226	48,048,948	92.14%	
GENERAL FUND EXPENDITURE SUMMARY					
CITY COUNCIL	95,507	3,329	47,428	49.66%	
CITY MANAGER	1,150,874	125,834	897,330	77.97%	
CITY SECRETARY	405,556	35,307	293,162	72.29%	
CITY ATTORNEY	170,000	7,916	73,428	43.19%	
FINANCE	1,243,141	100,774	980,900	78.90%	
FACILITIES	904,390	73,305	620,028	68.56%	
MUNICIPAL COURT	518,534	50,988	323,946	62.47%	
HUMAN RESOURCES	723,207	82,564	533,571	73.78%	
PURCHASING	207,019	20,765	148,656	71.81%	
INFORMATION TECHNOLOGY	2,071,905	282,456	1,471,108	71.00%	
EMERGENCY OPERATIONS	91,215	0	78,853	86.45%	I
POLICE	11,248,324	1,122,741	8,805,791	78.29%	
FIRE	9,775,027	1,027,669	7,340,331	75.09%	
EMERGENCY COMMUNICATIONS	2,019,270	148,349	1,470,520	72.82%	
ANIMAL CONTROL	580,540	41,614	357,941	61.66%	
PLANNING	324,384	34,775	241,264	74.38%	
BUILDING INSPECTION	586,632	64,414	466,524	79.53%	
CODE ENFORCEMENT	258,180	25,298	177,952	68.93%	
STREETS	4,483,147	530,191	2,108,312	47.03%	
PARKS	2,602,025	240,195	1,850,860	71.13%	
LIBRARY	2,067,736	219,474	1,544,470	74.69%	
COMBINED SERVICES	5,331,085	297,529	3,203,225	60.09%	
TOTAL EXPENDITURES	46,857,698	4,535,487	33,035,600	70.50%	
REVENUES OVER/(UNDER) EXPENDITURES	5,290,421	-74,261	15,013,348	21.64%	
A. Property Tax Collections for FY20-21 as of July 31, 2021 are 100%, in comparison to FY19-20 for the same time period of 99.68%. Sales tax is on a 2 month lag and eight months of revenue has been recorded. July 2021 was up 6% compared to July 2020.					
B. Licenses and Permits are up 19% from July YTD 2020. New Dwelling permit revenue is up 59% compared to July YTD 2020 mostly due to the new fee structure that was approved.					
C. Intergovernmental Rev: The majority of intergovernmental revenues come from WISD reimbursements and Fire Services which are billed quarterly. Includes funds for CARES funding that were transferred to General Fund and \$3 million from American Rescue Plan Act.					
D. Service Fees: Trash fees billed in October are applicable towards FY 2019-20 revenue with the remaining fees coming from other seasonal fees.					
E. Fines and Forfeitures are up 21% from July YTD 2020 which is a continued correction to the decreasing trend in fines. Code fines make up a majority of the increase.					
F. The Interest rate has declined from .20% in July 2020 when budget was prepared to .0144% for July 2021.					
G. Yearly transfer from Utility Fund. Also, includes insurance recoveries from the ice storm for \$15,443 and auction proceeds of \$93,287.					
H. Largest Carry Forward items: Department Software Solutions \$225,450, Rowlett Creek Dam Improvements \$110,000. Stone Road Rehab Project \$300,000					
I. Winter Storm expenses - moved \$12,362 to 4B Sales Tax Fund to match expense with insurance recoveries recorded.					

CITY OF WYLIE

MONTHLY FINANCIAL REPORT

July 31, 2021

ACCOUNT DESCRIPTION	ANNUAL BUDGET 2020-2021	CURRENT MONTH ACTUAL 2020-2021	YTD ACTUAL 2020-2021	YTD ACTUAL AS A PERCENT OF BUDGET	Benchmark 83.33%
UTILITY FUND REVENUES SUMMARY					
SERVICE FEES	23,921,619	2,079,384	16,826,404	70.34%	J
INTEREST INCOME	18,000	820	7,108	39.49%	
MISCELLANEOUS INCOME	33,000	1,700	151,637	459.51%	K
OTHER FINANCING SOURCES	3,718	0	3,718	0.00%	L
REVENUES	23,976,337	2,081,904	16,988,867	70.86%	
USE OF FUND BALANCE	0	NA	0	0	
USE OF CARRY-FORWARD FUNDS	1,040,244	NA	NA	NA	M
TOTAL REVENUES	25,016,581	NA	16,988,867	67.91%	
UTILITY FUND EXPENDITURE SUMMARY					
UTILITY ADMINISTRATION	1,362,604	101,636	709,006	52.03%	
UTILITIES - WATER	4,643,731	155,050	1,374,614	29.60%	N
UTILITIES - SEWER	1,397,505	154,351	911,008	65.19%	
UTILITY BILLING	1,181,354	88,509	723,938	61.28%	
COMBINED SERVICES	15,782,415	973,927	13,632,744	86.38%	O
TOTAL EXPENDITURES	24,367,609	1,473,473	17,351,310	71.21%	
REVENUES OVER/(UNDER) EXPENDITURES	648,972	608,431	-362,443	-3.30%	

J. Most Utility Fund Revenue billed in October was applicable to FY 2019-20. Water revenue is at 63% for 9 months compared to 2020's 68%. FY2020 water revenue was at 108% at year end. Sewer revenue is tracking at 76% for 9 months.

K. NTMWD settlement of \$68,400 and \$22K for the scrap water meters plus \$45K for gain on sales of vehicles and land.

L. Insurance recovery from stolen brass fittings.

M. Largest Carry Forward items: Energov Software \$150,300, Pump Station Backup Generators \$601,370, WW Treatment Plant Decommissioning Design \$100,000

N. Pump Station Generators and FM2514 Waterline Relocation will be carried forward to FY 2022 budget.

O. Annual transfer to the General Fund of \$2.4 million. Other expenses are payments to NTMWD for water minimum and sewer treatment.



Wylie City Council

AGENDA REPORT

Department: Finance
Prepared By: Melissa Beard

Account Code: _____

Subject

Consider, and place on file, the City of Wylie Monthly Investment Report for July 31, 2021.

Recommendation

Motion to accept Item as presented.

Discussion

The Finance Department has prepared the attached reports for the City Council as required by the City Charter.

Financial Summary/Strategic Goals

N/A

City Of Wylie

2020-2021 Investment Report

July 31, 2021

Money Market Accounts:

Certificates of Deposit:

Treasury Bills:

Treasury Notes:

Government Agency Notes:

MMA
CCD
T-Bills
T-Notes
AN

Invest. Number	Principal Amount	Type Of Security	Interest Rate	Issuer	Purchase Date	Maturity Date
1	\$15,400,416.65	MMA	0.0189%	Texpool	12/31/2006	NA
2	\$15,947,983.66	MMA	0.0100%	TexStar	3/15/2011	NA
	\$31,348,400.31					

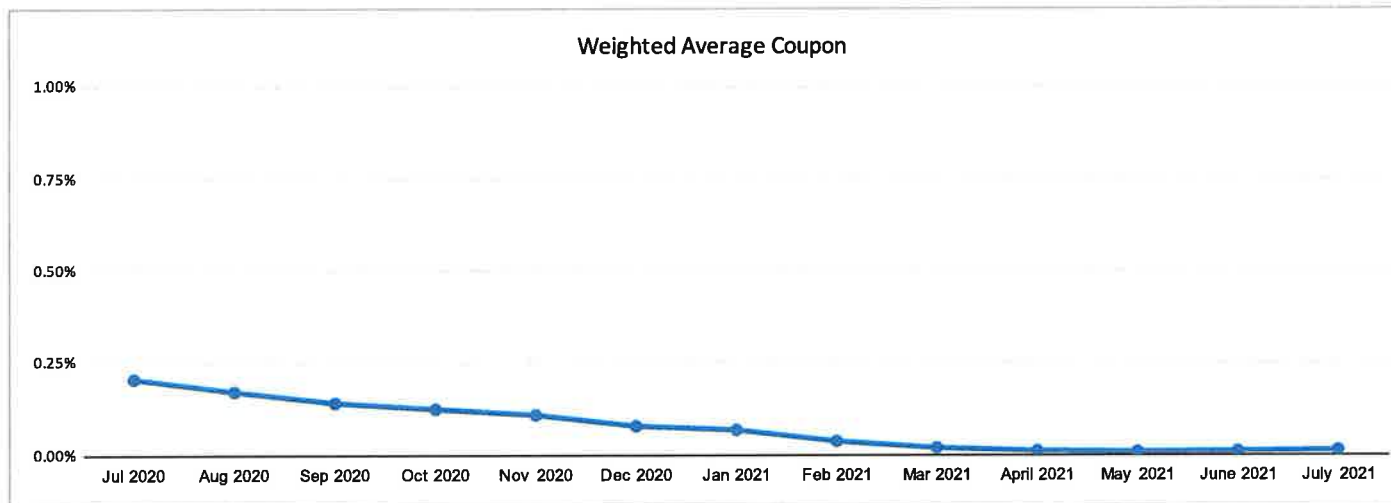
Total

Weighted Average Coupon:
Weighted Average Maturity (Days):

0.0144%
1.00

Money Markets:
Certificates of Deposits:

\$31,348,400.31
\$0.00
\$31,348,400.31



[Signature] (for Melissa Beard) 8/17/21
Finance Director/Investment Officer



Wylie City Council

AGENDA REPORT

Department: City Secretary
Prepared By: Stephanie Storm

Account Code: _____

Subject

Consider, and act upon, Resolution No. 2021-23(R) authorizing the City Manager to execute a Joint General and Special Election Services Contract between the City of Wylie and the Collin County Elections Administrator to be administered by the Collin County Elections Administrator for the November 2, 2021 Wylie Special Election.

Recommendation

Motion to approve Item as presented.

Discussion

By the terms of this agreement, the City of Wylie and jurisdictions contracting with Collin County Elections Administration do hereby agree, pursuant to the provisions of the Texas Election Code, to hold a joint election for the Special Election to be held on Tuesday, November 2, 2021. The entities will contract with the Collin County Elections Administrator to perform various duties and responsibilities on behalf of the entities. The contract presented has specified duties and costs to administer the election. This agreement, once executed, will formalize the joint General and Special Elections for November 2, 2021 between the entities and approve the shared cost for the Special Election.

Article 2, Section I(c) of the Home Rule Charter allows the Council to cooperate with the government of any County for any lawful purpose for the advancement of the interests of its inhabitants and cost savings to the taxpayers. The Election Code allows and encourages cities to contract with any county within its incorporated city limits for the administration of local elections.

Collin County Elections Administrator Bruce Sherbet will administer the election for registered voters residing in the incorporated City limits of Wylie within Collin County.

Financial Summary/Strategic Goals

Community Focused Government

RESOLUTION NO. 2021-23(R)

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WYLIE, TEXAS, HEREBY AUTHORIZING THE CITY MANAGER TO EXECUTE A JOINT ELECTION CONTRACT BY AND BETWEEN THE CITY OF WYLIE AND THE COLLIN COUNTY ELECTIONS ADMINISTRATOR FOR ADMINISTRATION OF THE NOVEMBER 2, 2021 WYLIE SPECIAL ELECTION FOR THE CITY'S VOTERS RESIDING IN COLLIN COUNTY.

WHEREAS, the City Council of the City of Wylie wishes to contract with Collin County Elections Administrator, Bruce Sherbet to administer the November 2, 2021 Special Election as referenced in the contract which is attached as Exhibit "A", and

WHEREAS, Article 2, Section 1(c) of the Home Rule Charter allows the Council to cooperate with the government of any County for any lawful purpose for the advancement of the interests of its inhabitants and cost savings to the taxpayers. The Election Code allows and encourages cities to contract with any county within its incorporated city limits for the administration of local elections.

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

SECTION 1: The City Manager of the City of Wylie, Texas, is hereby authorized to execute, on behalf of the City Council of the City of Wylie, Texas, an Agreement by and between the City of Wylie and the Collin County Elections Administration for the Administration of the November 2, 2021 Wylie Special Election for Collin County Voters.

SECTION 2: This Resolution shall take effect immediately upon its passage. Should the final, executed version of such Agreement be modified from the version attached as Exhibit A, such final, executed version shall replace Exhibit A of this Resolution for all purposes.

DULY PASSED AND APPROVED by the City Council of the City of Wylie, Texas, this 24th day of August, 2021.

Matthew Porter, Mayor

ATTEST TO:

Stephanie Storm, City Secretary

EXHIBIT “A”

Contract for Election Services

JOINT GENERAL AND SPECIAL ELECTION SERVICES CONTRACT
("Election Services Contract")

ELECTION SERVICES AGREEMENT

BETWEEN

THE COLLIN COUNTY ELECTIONS ADMINISTRATOR
("Contracting Election Officer")

AND THE BELOW LISTED POLITICAL SUBDIVISIONS
("Participating Political Subdivisions")

CITY OF ALLEN
CITY OF BLUE RIDGE
CITY OF JOSEPHINE
CITY OF LAVON
CITY OF LOWRY CROSSING
CITY OF MELISSA
CITY OF PRINCETON
CITY OF RICHARDSON
CITY OF SACHSE
CITY OF WESTON
CITY OF WYLIE
ALLEN INDEPENDENT SCHOOL DISTRICT
PRINCETON INDEPENDENT SCHOOL DISTRICT
ROCKWALL INDEPENDENT SCHOOL DISTRICT
ABSTON HILLS MUNICIPAL UTILITY DISTRICT NO. 1-A
BLUE MEADOW MUNICIPAL UTILITY DISTRICT
LC MUNICIPAL UTILITY DISTRICT NO. 1 OF COLLIN COUNTY
NORTH PARKWAY MUNICIPAL MANAGEMENT DISTRICT NO. 1
VAN ALSTYNE MUNICIPAL UTILITY DISTRICT NO. 2
VAN ALSTYNE MUNICIPAL UTILITY DISTRICT NO. 3
MARILEE SPECIAL UTILITY DISTRICT
VERONA SPECIAL UTILITY DISTRICT
WYLIE NORTH EAS SPECIAL UTILITY DISTRICT

FOR THE CONDUCT OF A JOINT ELECTION

TO BE HELD ON SATURDAY, NOVEMBER 2, 2021

TO BE ADMINISTERED BY THE COLLIN COUNTY ELECTIONS ADMINISTRATOR

1) ADMINISTRATION AND STATUTORY AUTHORITY

- a) Bruce Sherbet ("Bruce Sherbet") is the duly appointed County Elections Administrator ("Elections Administrator") of Collin County, Texas and the Department Head of the Collin County Elections Department. As such, Mr. Sherbet is the Election Administrator of Collin County, Texas and authorized by Subchapter D of Chapter 31 of Title 3 of the Texas Election Code to enter into this Election Services Contract with the contracting authorities of the Participating Political Subdivision.
- b) The contracting authorities of the Participating Political Subdivisions listed on the cover page of this Election Services Contract are hereby participating in the Joint Election to be held in Collin County, Texas on Tuesday, November 2, 2021, under Chapter 271 of Title 16 of the Texas Election Code ("Joint Election") and are hereby contracting with the Elections Administrator of Collin County, Texas to perform the election services set forth in this Election Services Contract under Subchapter D of Chapter 31 of Title 3 of the Texas Election Code.

2) DUTIES AND SERVICES OF THE CONTRACTING ELECTION OFFICER

- a) The Contracting Election Officer shall be responsible for performing the following duties and shall furnish the following services and equipment:
 - i) The Contracting Election Officer will prepare and publish the required Notice of Election and post the required orders and resolutions to the Collin County website.
 - ii) The Contracting Election Officer shall arrange for appointment, notification (including writ of election), training and compensation of all presiding judges, alternate judges, the judge of the Central Count Station and judge of the Early Voting Ballot Board.
 - iii) The Contracting Election Officer shall be responsible for notification of each Election Day and Early Voting presiding judge and alternate judge of his or her appointment. The presiding election judge of each Vote Center will use his/her discretion to determine when additional workers needed during peak voting hours.
 - iv) The Contracting Election Officer will determine the number of clerks to work in the Central Count Station and the number of clerks to work on the Ballot Board.
 - (1) Election judges shall attend the Contracting Election Officer's school of instruction (Election Law Class). A training event calendar will be provided.
 - (2) Election judges shall be responsible for picking up from and returning election supplies to the county election warehouse located at 2010 Redbud Blvd., Suite 102, McKinney. Compensation for this pickup and delivery of supplies will be \$25.00.
 - v) The Contracting Election Officer shall compensate each election judge and worker. Each judge shall receive \$14.00 per hour for services rendered, each alternate judge shall receive \$13.00 per hour for services rendered, and each clerk shall receive \$12.00 per hour for services rendered. Overtime will be paid to each person working over 40 hours per week.
- b) The Contracting Election Officer shall procure, prepare, and distribute voting machines, election kits and election supplies.
 - i) The Contracting Election Officer shall secure election kits, which include the legal documentation required to hold an election and all supplies.
 - ii) The Contracting Election Officer shall secure the tables, chairs, and legal documentation required to run the Central Count Station.
 - iii) The Contracting Election Officer shall provide all lists of registered voters required for use on Election Day and for the early voting period required by law.
 - iv) The Contracting Election Officer shall procure and arrange for the distribution of all election equipment and supplies required to hold an election.

- (1) Equipment includes the rental of ExpressVote Universal voting machines, ExpressTouch curbside voting machines, ADA compliant headphones and keypads, DS200 ballot counters, voting signs and election supply cabinets.
 - (2) Supplies include paper ballot cards, Early Voting and Election Day supply kits, provisional ballot kits, security seals, pens, tape, markers, etc.
- 3) The Contracting Election Officer, Bruce Sherbet, shall be appointed the Early Voting Clerk.
 - a) The Contracting Election Officer shall supervise and conduct Early Voting by mail and in person and shall secure personnel to serve as Early Voting Deputies.
 - b) The Contracting Election Officer shall select the Early Voting Polling Locations and arrange for the use of each.
 - c) Early Voting by personal appearance for the Participating Political Subdivision shall be conducted during the early voting dates and times and at the locations listed in Exhibit "A" attached and incorporated by reference into this Election Services Contract.
 - d) All applications for an Early Voting mail ballot shall be received and processed by the Collin County Elections Administration Office located at 2010 Redbud Blvd., Suite 102, McKinney, Texas 75069.
 - i) Applications for mail ballots erroneously mailed to the Participating Political Subdivisions shall immediately be faxed to the Contracting Officer for timely processing. The original application shall then be forwarded to the Contracting Election Officer for proper retention.
 - ii) All Federal Post Card Applications (FPCA) will be sent a mail ballot. No postage is required.
 - e) All Early Voting ballots (those cast by mail and those cast by personal appearance) shall be prepared for counting by the Early Voting Ballot Board in accordance with Section 87.000 of the Texas Election Code. The Contracting Officer shall appoint the presiding judge of this Board.
- 4) The Contracting Election Officer shall select the Election Day Vote Centers and arrange for the use of each.
 - a) The Participating Political Subdivisions shall assume the responsibility of remitting their portion of cost of all employee services required to provide access, provide security or provide custodial services for the Vote Centers.
 - b) The Election Day Vote Centers are listed in Exhibit "B", attached and incorporated by reference into this Election Services Contract.
- 5) The Contracting Election Officer shall be responsible for establishing and operating the Central Count Station to receive and tabulate the voted ballots in accordance with Section 127.001 of the Election Code and of this agreement. The Central Count Station Manager shall be Bruce Sherbet. The Central Count Station Judge shall be Neal Katz. The Tabulation Supervisor shall be Billy Pratt.
 - a) The Tabulation Supervisor shall prepare, test and run the county's tabulation system in accordance with statutory requirements and county policies, under the auspices of the Contracting Election Officer.
 - b) The Public Logic and Accuracy Test of the electronic voting system shall be conducted in accordance with Election Law. The Contracting Election Officer will post the required Notice of Logic and Accuracy testing.
 - c) Election night reports will be available to the Participating Political Subdivisions at the Central Counting Station on election night. Provisional ballots will be tabulated after election night in accordance with state law.

- d) The Contracting Election Officer shall prepare the unofficial canvass report after all precincts have been counted, and will provide a copy of the unofficial canvass to the Participating Political Subdivisions as soon as possible after all returns have been tallied.
- e) The Contracting Election Officer shall be appointed the custodian of the voted ballots and shall retain all election materials for a period of 22 months.
 - i) Pending no litigation and as prescribed by law, the voted ballots shall be shredded 22 months after the election.
- f) The Contracting Election Officer shall conduct a manual count as prescribed by Section 127.201 of the Texas Election Code and submit a written report to the Participating Political Subdivisions in a timely manner. If applicable, a written report shall be submitted to the Secretary of State as required by Section 127.201 of the aforementioned code.

6) DUTIES AND SERVICES OF THE PARTICIPATING POLITICAL SUBDIVISIONS.

- a) The Participating Political Subdivisions shall assume the following duties:
 - i) Each Participating Political Subdivision will prepare, adopt, and publish all legally required election orders, resolutions, and other documents required by, or of, their governing bodies. Each Participating Political Subdivision is required to send Collin County Elections Department a copy of any election order or resolution related to this Joint Election within three business days of publishing, adopting or ordering it.
 - ii) The Participating Political Subdivision shall provide the Contracting Election Officer with an updated map and street index of their jurisdiction in an electronic (shape file preferred) or printed format as soon as possible but no later than Monday, August 16, 2021.
 - iii) The Participating Political Subdivision shall procure and provide the Contracting Election Officer with the ballot layout and Spanish interpretation in an electronic format.
 - (1) The Participating Political Subdivision shall deliver to the Contracting Election Officer as soon as possible, but no later than 5:00 PM Thursday, August 26, 2021, the official wording for the Participating Political Subdivision's November 2, 2021, Joint General and Special Election.
 - (2) The Participating Political Subdivisions shall approve the "blue line" ballot format within 24 hours of receiving the proof and prior to the final printing.
 - iv) The Participating Political Subdivisions shall share in the cost and compensate the Contracting Election Officer for all associated cost including any additional verified cost incurred in the process of running this election or for a manual count, this election may require, consistent with charges and hourly rates shown on Exhibit "C" for required services.
- b) The Participating Political Subdivisions shall pay the Contracting Election Officer 90% of the estimated cost to run the said election prior to Friday, September 17, 2021. The Contracting Election Officer shall place the funds in a "contract fund" as prescribed by Section 31.100 of the Texas Election Code. The deposit should be made payable to the "Collin County Treasury" with a note "for election services" included with the check documentation and delivered to the Collin County Treasury, 2300 Bloomdale Rd., #3138, McKinney, Texas 75071.
- c) The Participating Political Subdivision shall pay the cost of conducting said election, less partial payment, including the 10% administrative fee, pursuant to the Texas Election Code, Section 31.100, within 30 days from the date of final billing. Additionally, all payments in excess of the final cost to perform the election will be refunded to the participating Political Subdivision.
- d) COST OF SERVICES. See Exhibits "C" and "D"

f) GENERAL PROVISIONS

- i) Nothing contained in this Election Services Contract shall authorize or permit a change in the officer with whom or the place at which any document or record relating to the Participating Political Subdivision's November 2, 2021, Joint General and Special Election is to be filed, or the place at which any function is to be carried out, or any nontransferable functions specified under Section 31.096 of the Texas Election Code.
- ii) Upon request, the Contracting Election Officer will provide copies of all invoices and other charges received in the process of running said election for the Participating Political Subdivision.
- iii) A Participating Political Subdivision canceling their election pursuant to Section 2.053 of the Texas Election Code shall pay the Contracting Officer a contract preparation fee of \$75.00. Any Participating Political Subdivision canceling an election will not be liable for any further costs incurred by the Contracting Officer.
- iv) The Contracting Officer shall file copies of this contract with the County Judge and the County Auditor of Collin County, Texas.

WITNESS BY MY HAND THIS ____ DAY OF _____ 2021.

Bruce Sherbet, Elections Administrator
Collin County, Texas

WITNESS BY MY HAND THIS ____ DAY OF _____ 2021.

By: _____
Chris Holsted, City Manager
City of Wylie

Attest: _____
Stephanie Storm, City Secretary
City of Wylie

November 2, 2021
General and Special Election
Collin County Early Voting Locations, Dates and Hours

Polling Place			Address		City	
Collin County Elections - Main			2010 Redbud Blvd, Ste. 102		McKinney 75069	
Allen ISD Service Center			1451 North Watters Road		Allen 75002	
Allen Municipal Courts Facility			301 Century Parkway		Allen 75013	
Anna ISD Board Room			201 E 7th Street		Anna 75409	
Blue Ridge ISD Administration Building			318 W. School Street		Blue Ridge 75424	
Carpenter Park Rec Ctr			6701 Coit Road		Plano 75024	
Celina ISD Admin Bldg			205 S. Colorado		Celina 75009	
Collin College Farmersville Campus			501 S. Collin Parkway		Farmersville 75442	
Collin College Frisco Campus			9700 Wade Blvd.		Frisco 75035	
Collin College Higher Education Center			3452 Spur 399		McKinney 75069	
Collin College McKinney Campus			2200 University Drive		McKinney 75071	
Collin College Plano Campus			2800 Spring Creek Parkway		Plano 75074	
Collin College Wylie Campus			391 Country Club Road		Wylie 75098	
Davis Library			7501 Independence Parkway		Plano 75025	
Frisco Fire Station #8			14700 Rolater Road		Frisco 75034	
Gay Library			6861 W. Eldorado Pkwy		McKinney 75070	
Haggard Library			2501 Coit Road		Plano 75075	
Harmony School of Innovation			8080 W President George W Bush Hwy		Dallas 75252	
Harrington Library			1501 18th Street		Plano 75074	
Josephine City Hall			201 Main Street		Josephine 75173	
Lavon City Hall			120 School Road		Lavon 75166	
Lovejoy ISD Administration Bldg			259 Country Club Road		Allen 75002	
Lucas Community Center			665 Country Club Road		Lucas 75002	
McKinney Fire Station #7			861 Independence Parkway		McKinney 75070	
McKinney Fire Station #10			1150 Olympic Crossing		McKinney 75071	
Melissa City Hall			3411 Barker Avenue		Melissa 75454	
Michael J Felix Community Center			2815-E Sachse Road		Sachse 75048	
Murphy Community Center			205 N. Murphy Road		Murphy 75094	
Parker City Hall			5700 E. Parker Road		Parker 75002	
Parr Library			6200 Windhaven Parkway		Plano 75093	
Plano ISD Administration Center			2700 W. 15th Street		Plano 75075	
Princeton Public Works			255 Monte Carlo Blvd		Princeton 75407	
Prosper Town Hall			200 S. Main Street		Prosper 75078	
Richardson Civic Center			411 W Arapho Road		Richardson 75080	
Roy and Helen Hall Library			101 E. Hunt Street		McKinney 75069	
The Grove at Frisco Commons			8300 McKinney Road		Frisco 75034	
Wylie Senior Recreation Center			800 Thomas Street		Wylie 75098	
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
17-Oct	18-Oct Early Voting 8am – 5pm	19-Oct Early Voting 8am – 5pm	20-Oct Early Voting 8am – 5pm	21-Oct Early Voting 8am – 5pm	22-Oct Early Voting 8am – 5pm	23-Oct Early Voting 7am – 7pm
24-Oct Early Voting 1pm – 6pm	25-Oct Early Voting 7am – 7pm	26-Oct Early Voting 7am – 7pm	27-Oct Early Voting 7am – 7pm	28-Oct Early Voting 7am – 7pm	29-Oct Early Voting 7am – 7pm	30-Oct
31-Oct	1-Nov	2-Nov Election Day 7am – 7pm	3-Nov	4-Nov	5-Nov	6-Nov

November 2, 2021
Joint General and Special Election
Collin County Election Day Vote Centers 7am - 7pm

Polling Place	Address	City
Aldridge Elementary School	720 Pleasant Valley Lane	Richardson 75080
Allen ISD Service Center	1451 North Watters Road	Allen 75002
Allen Municipal Courts Facility	301 Century Parkway	Allen 75013
Anna ISD Board Room	201 E 7th Street	Anna 75409
Armstrong Middle School	3805 Timberline Drive	Plano 75074
Benton Staley Middle School	6927 Stadium Drive	Frisco 75033
Blue Ridge ISD Admin Bldg	318 West School Street	Blue Ridge 75424
Bowman Middle School	2501 Jupiter Road	Plano 75074
Carpenter Middle School	3905 Rainier Road	Plano 75023
Carpenter Park Recreation Center	6701 Coit Road	Plano 75024
Celina ISD Administration Building	205 S. Colorado	Celina 75009
Christ United Methodist Church	3101 Coit Road	Plano 75075
Clark High School	523 W. Spring Creek Pkwy	Plano 75023
Collin College Farmersville Campus	501 S. Collin Parkway	Farmersville 75442
Collin College Frisco Campus	9700 Wade Blvd	Frisco 75035
Collin College Higher Education Center	3452 Spur 399	McKinney 75069
Collin College McKinney Campus	2200 University Drive	McKinney 75071
Collin College Plano Campus	2800 Spring Creek Pkwy	Plano 75074
Collin College Wylie Campus	391 Country Club Road	Wylie 75098
Collin County Elections Office	2010 Redbud Blvd, Ste. 102	McKinney 75069
Davis Library	7501 Independence Pkwy	Plano 75025
Dowell Middle School	301 Ridge Road	McKinney 75070
First Baptist Church Branch	7011 FM 546	Princeton 75407
Fowler Middle School	3801 McDermott Road	Plano 75025
Frisco Fire Station #8	14700 Rolater Road	Frisco 75034
Gay Library	6861 W Eldorado Pkwy	McKinney 75070
Haggard Elementary School	17820 Campbell Road	Dallas 75252
Haggard Library	2501 Coit Road	Plano 75075
Harmony School of Innovation	8080 W President George W Bush Hwy	Dallas 75252
Harrington Library	1501 18th Street	Plano 75074
Hunt Middle School	4900 Legendary Drive	Frisco 75034
Josephine City Hall	201 Main Street	Josephine
Lavon City Hall	120 School Road	Lavon 75166
Lovejoy ISD Administration Bldg	259 Country Club Road	Allen 75002
Lowry Crossing City Hall	1405 S. Bridgefarmer Road	Lowry Crossing 75069
Lucas Community Center	665 Country Club Road	Lucas 75002
McKinney Fire Station #7	861 Independence Pkwy	McKinney 75070
McKinney Fire Station #10	1150 Olympic Crossing	McKinney 75071
Melissa City Hall	3411 Barker Avenue	Melissa 75454
Miller Elementary School	5651 Coventry Drive	Richardson 75082
Michael J Felix Community Center	2815-E Sachse Road	Sachse 75048
Murphy Community Center	205 N. Murphy Road	Murphy 75094
Old Edge Middle School	611 N FM 1138	Nevada 75173
Parker City Hall	5700 E. Parker Road	Parker 75002

November 2, 2021
Joint General and Special Election
Collin County Election Day Vote Centers 7am - 7pm

Polling Place	Address	City
Parr Library	6200 Windhaven Pkwy	Plano 75093
Plano ISD Administration Center	2700 W. 15th Street	Plano 75075
Princeton Public Works	255 Monte Carlo Blvd	Princeton 75407
Prosper Town Hall	200 S. Main Street	Prosper 75078
Richardson Civic Center	411 W Arapha Road	Richardson 75080
Roy and Helen Hall Library	101 E. Hunt Street	McKinney 75069
Royse City ISD Mike McKinney Maint Facility	1420 FM 1777	Royse City 75189
Seis Lagos Community Services Assoc.	222 Seis Lagos Trail	Wylie 75098
Shepton High School	5505 Plano Parkway	Plano 75093
Shiloh Missionary Baptist Church	920 E. 14th Street	Plano 75074
Stonebridge United Methodist Church	1800 S. Stonebridge Drive	McKinney 75070
Suncreek United Methodist Church	1517 W. McDermott Drive	Allen 75013
The Grove at Frisco Commons	8300 McKinney Road	Frisco 75034
Tom Muehlenbeck Recreation Center	5801 W. Parker Road	Plano 75093
Weston Community Center	117 Main Street	Weston 75097
Woodcreek Church	3400 E. Renner Road	Richardson 75082
Wylie Senior Recreation Center	800 Thomas Street	Wylie 75098

Collin County Election Services Estimate

November 2, 2021 General and Special Election

City of Wylie

Registered Voters 31,745
 Percentage 3.55%

Category	Cost Per Unit	Estimated Election Expenses	Estimated Entity Expenses
Early Voting by Mail			
Kits - Mail Ballots	\$ 1.15	\$ 4,370.00	\$ 155.11
Postage	\$ 0.88	\$ 3,344.00	\$ 118.69
Paper Ballot Printing Services	\$ 0.31	\$ -	\$ -
Paper Ballot Shipping (per box)	\$ 30.00	\$ -	\$ -
Ballot Stock - BOD	\$ 0.10	\$ 380.00	\$ 13.49
Category Subtotal		\$ 8,094.00	\$ 287.29
General Election Expenses			
Mileage	Per Election	\$ 500.00	\$ 17.75
Van / Car Rental	Per Election	\$ 18,000.00	\$ 638.90
Election Night Receiving Cover	Per Election	\$ 2,680.00	\$ 95.12
Polling Place Rental	Per Election	\$ 4,500.00	\$ 159.72
Notice of Election	Per Election	\$ 18,600.00	\$ 660.19
Security - EV	Per Election	\$ 350.00	\$ 12.42
Security - ED	Per Election	\$ 1,035.00	\$ 36.74
Early Voting Ballot Board	Per Election	\$ 3,384.87	\$ 120.14
FICA - Election Workers	Per Election	\$ 22,122.59	\$ 785.23
County Employee/IT Overtime - EV	Per Election	\$ 60,081.72	\$ 2,132.56
Process Pollworker Checks - EV	\$ 1.50	\$ 444.00	\$ 15.76
Process Pollworker Checks - ED	\$ 1.50	\$ 732.00	\$ 25.98
Process Election Judge Notices	\$ 1.50	\$ 147.00	\$ 5.22
Drayage Per Location - ED	\$ 180.00	\$ 21,960.00	\$ 779.45
Drayage Per Location - EV	\$ 180.00	\$ 13,320.00	\$ 472.78
Category Subtotal		\$ 167,857.18	\$ 5,957.97
Programming			
Coding Services	25 Days	\$ 41,250.00	\$ 1,464.14
Balotar Programming	Per Election	\$ 893.00	\$ 31.70
Category Subtotal		\$ 42,143.00	\$ 1,495.84
Early Voting by Personal Appearance			
Election Judge OT - EV	\$ 21.00	\$ 23,637.18	\$ 838.99
Alternate Judge OT - EV	\$ 19.50	\$ 18,542.94	\$ 658.17
Clerk OT - EV (5 per location)	\$ 18.00	\$ 37,821.78	\$ 1,342.46
ES&S Support Staff / Field Techs - EV	28 Days	\$ 31,080.00	\$ 1,103.16
Equipment Assembly - EV	\$ 50.00	\$ 1,850.00	\$ 65.66
Category Subtotal		\$ 112,931.90	\$ 4,008.44
Election Day			
ES&S Support Staff/Field Techs - ED	3 Days	\$ 3,600.00	\$ 127.78
Equipment Assembly - ED	\$ 50.00	\$ 3,050.00	\$ 108.26
Category Subtotal		\$ 6,650.00	\$ 236.04
Tabulation			
Election Night Vendor Support	5 Days	\$ 22,625.00	\$ 803.06
Notice of Inspection/Tabulation Test	Per Election	\$ 3,000.00	\$ 106.48
Category Subtotal		\$ 25,625.00	\$ 909.54

City of Wylie

Registered Voters 31,745
 Percentage 3.55%

Category	Cost Per Unit	Estimated Election Expenses	Estimated Entity Expenses
Supply Cost			
Ballots - Card Stock ExpressVote - EV	\$ 0.32	\$ 19,840.00	\$ 704.21
Ballots - Card Stock ExpressVote - ED	\$ 0.32	\$ 16,320.00	\$ 579.27
Test Ballots	\$ 0.29	\$ 1,102.00	\$ 39.11
Kits - ED	\$ 19.00	\$ 988.00	\$ 35.07
Kits - EV	\$ 19.00	\$ 1,463.00	\$ 51.93
Kits - Provisional EV	\$ 38.10	\$ 1,981.20	\$ 70.32
Kits - Provisional ED	\$ 38.10	\$ 2,933.70	\$ 104.13
Polling Place Maps - EV	\$ 25.00	\$ 925.00	\$ 32.83
Polling Place Maps - ED	\$ 25.00	\$ 1,525.00	\$ 54.13
Signs Metal (5 per location)	\$ 5.00	\$ 2,450.00	\$ 86.96
Signs Wood	\$ 2.00	\$ 196.00	\$ 6.96
Ballot Card Stock - Provisional - EV (50 PL)	\$ 0.14	\$ 259.00	\$ 9.19
Ballot Card Stock - Provisional - ED (50 PL)	\$ 0.14	\$ 427.00	\$ 15.16
Ballots - Sample - EV (1 per location)	\$ 0.29	\$ 10.73	\$ 0.38
Ballots - Sample - ED (1 per location)	\$ 0.29	\$ 17.69	\$ 0.63
Ballots - Sample All Race - EV (50 per location)	\$ 0.87	\$ 1,609.50	\$ 57.13
Ballots - Sample All Race - ED (50 per location)	\$ 0.87	\$ 2,653.50	\$ 94.18
Printer Labels - EV (1 roll per location)	\$ 5.00	\$ 185.00	\$ 6.57
Printer Labels - ED (1 roll per location)	\$ 5.00	\$ 305.00	\$ 10.83
Category Subtotal		\$ 55,191.32	\$ 1,958.98
Equipment			
Cabinet Security - EV	\$ 200.00	\$ 10,400.00	\$ 369.14
Cabinet Security - ED	\$ 200.00	\$ 15,400.00	\$ 546.61
Computer Cabinet - EV	\$ 50.00	\$ 1,850.00	\$ 65.66
Cabinet Drayage - EV	\$ 180.00	\$ 13,320.00	\$ 472.78
Cabinet Drayage - ED	\$ 180.00	\$ 21,960.00	\$ 779.45
DS200 Ballot Counter - EV	\$ 350.00	\$ 18,200.00	\$ 646.00
DS200 Ballot Counter - ED	\$ 350.00	\$ 26,950.00	\$ 956.57
ExpressVote - EV (9 per location)	\$ 200.00	\$ 96,600.00	\$ 3,428.75
Expres Vote - ED (9 per location)	\$ 200.00	\$ 141,800.00	\$ 5,033.09
ExpressTouch - EV	\$ 200.00	\$ 7,400.00	\$ 262.66
ExpressTouch - ED	\$ 200.00	\$ 12,200.00	\$ 433.03
Category Subtotal		\$ 366,080.00	\$ 12,993.75
Personnel			
Election Judge - EV	\$ 14.00	\$ 33,938.94	\$ 1,204.64
Election Judge - ED	\$ 14.00	\$ 11,744.88	\$ 416.88
Alternate Election Judge - EV	\$ 13.00	\$ 30,174.69	\$ 1,071.03
Alternate Election Judge - ED	\$ 13.00	\$ 10,052.38	\$ 356.80
Clerk - EV (3 per location)	\$ 12.00	\$ 103,625.76	\$ 3,678.12
Clerk - ED (3 per location)	\$ 12.00	\$ 33,175.68	\$ 1,177.55
Judge Delivery - EV	\$ 25.00	\$ 900.00	\$ 31.94
Judge Delivery - ED	\$ 25.00	\$ 1,525.00	\$ 54.13
Category Subtotal		\$ 225,137.33	\$ 7,991.09
Election Expense		\$ 1,009,709.73	\$ 35,838.94
Cost		\$ 1,009,709.73	\$ 35,838.94
10% Administrative Fee			\$ 3,583.89
Total Cost			\$ 39,422.83
90% Deposit Due by September 17, 2021			\$ 35,480.55
Less Deposit			
Less Payment			
Final Amount Due			

Collin County
 Election Services Cost Estimate
 November 2021 General and Special Election

Exhibit "D"

November 2, 2021 General and Special Election Services

Political Subdivision	Registered Voters	Share Percentage
City of Allen	66857	7.48%
City of Blue Ridge	519	0.06%
City of Josephine	1167	0.13%
City of Lavon	2954	0.33%
City of Lowry Crossing	1265	0.14%
City of Melissa	9233	1.03%
City of Princeton	9202	1.03%
City of Richardson	23131	2.59%
City of Sachse	6132	0.69%
City of Weston	266	0.03%
City of Wylie	31745	3.55%
Collin County	651888	72.89%
Allen Independent School District	69635	7.79%
Princeton Independent School District	14202	1.59%
Rockwall Independent School District	5	0.00%
Abston Hills MUD No. 1-A	1	0.00%
Blue Meadow MUD No. 1 of Collin County	1	0.00%
LC MUD No. 1	1	0.00%
North Parkway Municipal Management Dist. No. 1	1	0.00%
Van Alstyne MUD No. 2	3	0.00%
Van Alstyne MUD No. 3	1	0.00%
Marilee Special Utility District	2393	0.27%
Verona Special Utility District	1718	0.19%
Wylie NE Special Utility District	2051	0.23%
Total	894371	



Wylie City Council

AGENDA REPORT

Department: City Secretary
Prepared By: Stephanie Storm

Account Code: _____

Subject

Consider, and act upon, Resolution No. 2021-24(R) authorizing the City Manager to execute a Joint General and Special Election Services Contract between the City of Wylie and the Dallas County Elections Administrator to be administered by the Dallas County Elections Administrator for the November 2, 2021 Wylie Special Election.

Recommendation

Motion to approve Item as presented.

Discussion

By the terms of this agreement, the City of Wylie and jurisdictions contracting with Dallas County Elections Administration do hereby agree, pursuant to the provisions of the Texas Election Code, to hold a joint election for the Special Election to be held on Tuesday, November 2, 2021. The entities will contract with the Dallas County Elections Administrator to perform various duties and responsibilities on behalf of the entities. The contract presented has specified duties and costs to administer the election. This agreement, once executed, will formalize the joint General and Special Elections for November 2, 2021 between the entities and approve the shared cost for the Special Election.

Article 2, Section I(c) of the Home Rule Charter allows the Council to cooperate with the government of any County for any lawful purpose for the advancement of the interests of its inhabitants and cost savings to the taxpayers. The Election Code allows and encourages cities to contract with any county within its incorporated city limits for the administration of local elections.

Dallas County Elections Administrator Michael Scarpello will administer the election for registered voters residing in the incorporated City limits of Wylie within Dallas County.

Financial Summary/Strategic Goals

Community Focused Government

RESOLUTION NO. 2021-24(R)

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WYLIE, TEXAS, HEREBY AUTHORIZING THE CITY MANAGER TO EXECUTE A JOINT ELECTION CONTRACT BY AND BETWEEN THE CITY OF WYLIE AND THE DALLAS COUNTY ELECTIONS ADMINISTRATOR FOR ADMINISTRATION OF THE NOVEMBER 2, 2021 WYLIE SPECIAL ELECTION FOR THE CITY'S VOTERS RESIDING IN DALLAS COUNTY.

WHEREAS, the City Council of the City of Wylie wishes to contract with Dallas County Elections Administrator, Michael Scarpello to administer the November 2, 2021 Special Election as referenced in the contract which is attached as Exhibit "A", and

WHEREAS, Article 2, Section 1(c) of the Home Rule Charter allows the Council to cooperate with the government of any County for any lawful purpose for the advancement of the interests of its inhabitants and cost savings to the taxpayers. The Election Code allows and encourages cities to contract with any county within its incorporated city limits for the administration of local elections.

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

SECTION 1: The City Manager of the City of Wylie, Texas, is hereby authorized to execute, on behalf of the City Council of the City of Wylie, Texas, an Agreement by and between the City of Wylie and the Dallas County Elections Administration for the Administration of the November 2, 2021 Wylie Special Election for Dallas County Voters.

SECTION 2: This Resolution shall take effect immediately upon its passage. Should the final, executed version of such Agreement be modified from the version attached as Exhibit A, such final, executed version shall replace Exhibit A of this Resolution for all purposes.

DULY PASSED AND APPROVED by the City Council of the City of Wylie, Texas, this 24th day of August, 2021.

Matthew Porter, Mayor

ATTEST TO:

Stephanie Storm, City Secretary

EXHIBIT “A”

Contract for Election Services

**ELECTION SERVICES CONTRACT ("Election Services Contract" or "Contract")
BETWEEN
DALLAS COUNTY ON BEHALF OF THE DALLAS COUNTY ELECTIONS ADMINISTRATOR
AND**

**City of Glenn Heights
City of Lewisville
City of Mesquite
City of Richardson
City Of Sachse
City of Wylie**

DRAFT

**FOR THE CONDUCT OF A CONSTITUTIONAL AMENDMENT & JOINT ELECTION
TO BE HELD TUESDAY, NOVEMBER 2, 2021
TO BE ADMINISTERED BY THE DALLAS COUNTY ELECTIONS DEPARTMENT**

1) STATUTORY AUTHORITY FOR AND PARTIES TO THIS ELECTION SERVICES CONTRACT

- a) Michael Scarpello is the duly appointed County Elections Administrator ("Elections Administrator") of Dallas County, Texas ("County") and the Department Head of the Dallas County Elections Department ("DCED"). As such, Michael Scarpello is the County's Voter Registrar and the Election Officer of Dallas County, Texas and is authorized by Subchapter D of Chapter 31 of Title 3 and Chapter 271 of Title 16 of the Texas Election Code upon approval of the Dallas County Commissioners Court to enter into this Election Services Contract ("Election Services Contract" or "Contract") with the contracting authorities of the Participating Political Subdivisions listed in Attachment F of this Election Services Contract. DCED acts at the direction of the Elections Administrator. The County, County Elections Administrator, DCED, and the Participating Political Subdivisions together may be referred to collectively as "Parties" or individually as "Party."
- b) The contracting authorities of the Participating Political Subdivisions that are participating in this Election Services Contract are listed on the face page of this agreement and in "Attachment F" of this Election Services Contract and are hereby participating with each other in this **Constitutional Amendment and Joint Election to be held in Dallas County, Texas on Tuesday, November 2nd, 2021** under Chapter 271 and Chapter 274 of Title 16 of the Texas Election Code ("Joint Election"); and are hereby contracting with Dallas County on behalf of the Elections Administrator of Dallas County, Texas to perform the election services set forth in this Election Services Contract under Subchapter D of Chapter 31 of Title 3 and Chapter 271 of Title 16 of the Texas Election Code. The Participating Political Subdivisions acknowledge that they are participating in this Joint Election with each other to the extent that they have candidates and/or propositions on the ballot in this Joint Election. The terms and conditions of this Elections Services Contract also apply to any run-off election or re-count related to this special election, unless otherwise agreed in writing.
- c) The Elections Administrator will coordinate, supervise, and handle all aspects of administering this Joint Election in accordance with the provisions of the Texas Election Code and as outlined in this Election Services Contract. Each contracting authority of each Participating Political Subdivision will pay its share of the Election Costs to the Elections Administrator for the equipment, supplies, services, and administrative costs outlined in this Election Services Contract. The Elections Administrator will administer the election; however, each Participating Political Subdivision will be responsible for the duties directly administered by the Participating Political Subdivision. Pursuant to Texas Election Code §§ 31.093, and 31.098, the Elections Administrator may enter into a contract to furnish the election services requested within this Election Services Contract.

- d) If applicable and in the event a runoff election is necessary, the date of the runoff for this Joint election would be **Tuesday, December 7, 2021**. This Elections Services Contract and its terms will be automatically extended to cover the Joint Runoff Election, unless a Participating Political Subdivision states in writing **on or before Monday, November 15, 2021** that it does not wish to participate in a Joint runoff election contemplated herein. DCED will provide each Participating Political Subdivision to which this Section 1(d) applies an estimated cost required to be deposited into a special and separate Joint Runoff Election account. The funds must be deposited no later than five (5) days after the Joint Runoff Election's estimated figures are received from DCED.
- 2) **ATTACHMENTS** The following attachments are hereby incorporated into this Election Services Contract as if set forth herein in their entirety. The Participating Political Subdivisions acknowledge that the following attachments are subject to reasonable changes by the Dallas County Elections Administrator before, during, and after Election Day and any runoff election(s), if any runoff election(s) are required by law to be held.
- a) **"Attachment A"** is an itemized list of the estimated election expenses for this Joint Election and the amounts that each Participating Political Subdivision must deposit with the Dallas County Elections Department. It also includes the Deposit Detail for each entity. The Elections Administrator will amend "Attachment A" to reflect the changing estimates of election expenses that are caused by changing circumstances and by the withdrawal of Participating Political Subdivision(s), if any, from this Election Services Contract.
 - b) **"Attachment B"** is a list of the early voting polling places for this Joint Election.
 - c) **"Attachment C"** is a list of the Election Day polling places ("Vote Center(s)") for this Joint Election.
 - d) **"Attachment D"** is a list of the people that the Dallas County Elections Administrator will appoint as deputy early voting clerks for this Joint Election.
 - e) **"Attachment E"** is a list of the presiding election judges and alternate election judges for Election Day for this Joint Election.
 - f) **"Attachment F"** is a list of the Participating Political Subdivisions that will be holding elections in Dallas County election precincts or partial election precincts and the number of registered voters in each of those election precincts or partial election precincts. "Attachment F" will be amended if any of the Participating Political Subdivisions withdraw from this Election Services Contract. "Attachment F" will be amended to reflect the number of registered voters in each election precinct and partial election precinct as of the statutory deadline **Monday, October 4, 2021** for voters to submit applications to register to vote or changes of address in this Joint Election. In this Election Services Contract, the phrase "election precinct" is synonymous with the phrase "voting precinct."
 - g) **"Attachment G"** is a list of the Participating Political Subdivisions & Ballot Details
 - h) **"Attachment H"** will contain, for each Participating Political Subdivision, the full name of

the person serving as a point of contact, the physical address, the mailing address, a facsimile number, and an email address. "Attachment H" will be amended if any of the Participating Political Subdivisions withdraw from this Election Services Contract.

- i) Within five (5) business days after any of the foregoing attachments are amended by the Elections Administrator, the Elections Administrator will send each Participating Political Subdivision an amended version of the amended attachment by email to the email address provided by each Participating Political Subdivision in "Attachment F."

3) LEGAL DOCUMENTS

- a) Each Participating Political Subdivision will prepare, adopt, and publish all legally required election orders, resolutions, notices, and other documents that are required by, or of, their governing bodies. Each Participating Political Subdivision must send the Elections Administrator a copy of any election order, resolution, or notice related to this Joint Election within three (3) business days of publishing, adopting, or ordering it. Such documents can be sent to the attention of: **Michael Scarpello, Elections Administrator at 1520 Round Table Drive, Dallas, Texas 75247; or, emailed to Michael.Scarpello@dallascounty.org. Alternately, these documents may be sent to: Danielle Grant, Central Counting Station Manager, at Danielle Grant at Danielle.Grant@dallascounty.org**
- b) Each Participating Political Subdivision is responsible for having its own election orders, resolutions, notices, or official ballot wording translated into the Spanish language.
- c) **Always copy Michael.Scarpello@dallascounty.org on all communications related to legal documents and question regarding this election.**

4) VOTING SYSTEMS

- a) Each Participating Political Subdivision agrees that, during this Joint Election, voters will cast their ballots on the following voting systems, that are approved by the Texas Secretary of State in accordance with the Texas Election Code and the Texas Administrative Code: the ES&S ExpressVote Universal Voting System Ballot Marking Devices ("BMD(s)"), and the ES&S DS200 Digital Vote Center Scanner ("Tabulators"). Each of these systems are accessible to voters with physical disabilities ("ADA Terminals"). **On September 15, 2021, beginning at 10:00 A.M.**, until completed, at the County Elections Department at 1520 Round Table Drive, Dallas, Texas 75247, the Elections Administrator will test the BMDs and Tabulators used for counting ballots at the central counting station. At least 48 hours before the date and hour of each test, the Elections Administrator will publish a newspaper notice with the date, hour, and place of the testing. The Elections Administrator will establish regional collection sites within the county and a central counting station to receive and tabulate the regular ballots that are cast in this Joint Election and receive the provisional ballots.

- b) The Elections Administrator will provide BMDs, Tabulators, and any other necessary equipment for this Joint Election. For Early Voting and on Election Day, the Elections Administrator will allocate voting election voting equipment to all of the Voting Centers and polling places in amounts reasonably anticipated to be sufficient for the anticipated turnout of voters. Each Election Day Vote Center will have at least one (1) Tabulator and at least four (4) BMD machines.
- c) The itemized list of the estimated election expenses for this Joint Election are in "Attachment A," which includes, but may not be limited to the number of BMDs, Tabulators, and any other necessary equipment.

5) POLLING PLACES/VOTE CENTERS

- a) The Elections Administrator will select and arrange for the use of and payment for all of the early voting polling places listed in "Attachment B" and the Election Day Vote Centers listed in "Attachment C" subject to the approval of each Participating Political Subdivision. Polling locations identified in Attachments "B" and "C" cannot be changed by a Participating Political Subdivision, but the Elections Administrator may consider changes requested by a Participating Political Subdivision. The Elections Administrator will finalize the polling places/Vote Centers as soon as possible before this Joint election.
- b) Whenever possible, previously used polling places/Vote Centers that voters are accustomed to using will be used for the election precincts and partial election precincts in this Joint Election; however, the Participating Political Subdivisions acknowledge that sometimes previously used polling places/Vote Centers are not available or appropriate for every election. Accessibility under the Americans with Disabilities Act is an important consideration for all polling places/Vote Centers in this Joint Election.
- c) In accordance with Section 43.007(o) of the Texas Election Code, the Elections Administrator will post a notice at each countywide voting center of the four nearest countywide voting center locations by driving distance. The Participating Political Subdivisions shall be responsible for any notices required under Section 43.062 of the Texas Election Code.

6) PRESIDING ELECTION JUDGES, ALTERNATE PRESIDING ELECTION JUDGES, ELECTION CLERKS, AND OTHER ELECTION DAY PERSONNEL

- a) The Parties are responsible for the appointment of the presiding election judges and alternate election judges listed in "Attachment E" for each Vote Center/polling place listed in "Attachment C" subject to the eligibility requirement found in the Texas Election Code Subchapter C, Chapter 32 and Subchapter A, Chapter 83. The Parties acknowledge that approval of the this Election Services Contract by the Participating Political Subdivisions shall constitute approval and appointment of the Judges and Alternate Judges listed in "Attachment E" by the Participating Political Subdivisions. The Elections Administrator will be responsible for the administration of the election judges listed in "Attachment E".
- b) **[This provision is intentionally deleted].**

- c) If a person appointed as a presiding election judge or alternate election judge becomes ineligible to serve as such in this Joint Election, then the Election Administrator will appoint a replacement presiding election judge or alternate election judge, amend "Attachment E" accordingly, and send each Participating Political Subdivision the amended "Attachment E" by email within five (5) business days.
- d) If a person is unable or unwilling to serve as a presiding election judge or an alternate election judge, then the Elections Administrator will name a replacement presiding election judge or send each Participating Political Subdivision the amended "Attachment E" by email within five (5) business days.
- e) The Elections Administrator will provide county training programs, in keeping with Section 32.114 of the Texas Election Code, for all of the presiding election judges, alternate election judges, and election clerks for this Joint Election. The presiding election judges are responsible for notifying the alternate presiding judge and the election clerks for the presiding election judge's polling place/Vote Center of the time and place of each training session. Pursuant to Section 32.114(b), the training programs will be open to the public free of charge.
- f) To serve in this Joint Election, each presiding election judge and alternate election judge must have attended an election judge training session, a training session regarding the court rulings and the applicability of the mandatory Voter ID law, and an Election Equipment training session taught by the Elections Administrator for this Joint Election within the last 6 months. New judges and election clerks that have not attended a mandatory Voter ID Law training session taught by the Elections Administrator for this Joint Election may not serve in this Joint Election. The Elections Administrator will also provide training regarding safety procedures pertaining to COVID-19.
- g) The Elections Administrator will notify the Participating Political Subdivisions by email and post on the DCED's website the dates, times, and locations of training classes and labs for both Early Voting and Election Day Workers.
- h) To comply with the Federal Voting Rights Act of 1965, as amended, all polling places/Vote Centers are required to have interpreter assistance. If a presiding election judge of such a polling location/Vote Center is not bilingual and is unable to hire a bilingual election clerk, the Elections Administrator may recommend an individual to provide interpreter assistance. If the Elections Administrator is unable to recommend an individual to provide interpreter assistance for such a polling place/Vote Center, the Elections Administrator will notify the Participating Political Subdivision and request assistance in identifying an interpreter. In the event that a bilingual election clerk is hired by the Elections Administrator for a polling place/Vote Center required to have interpreter assistance, the bilingual clerk will be paid according to a rate set by the Elections Administrator. The Elections Administrator will charge that expense to the funds deposited with the Dallas County Elections Department for the conduct of the elections listed in this Election Services Contract. A Participating Political Subdivision may pay more money to a bilingual clerk than the rate set by the Elections Administrator; however, that expense will be borne by that Participating Political Subdivision individually and that extra expense will

not be charged to the funds deposited with the Dallas County Elections Department for the conduct of the elections listed in this Election Services Contract.

- i) The Elections Administrator will notify all of the presiding election judges and alternate election judges about the eligibility requirements of Subchapter C of Chapter 32 of Title 3 of the Texas Election Code and Section 271.005 of the Texas Election Code. The Elections Administrator will take the necessary steps to insure that all of the presiding election judges and alternate election judges appointed to serve during this Joint Election are eligible to serve and qualified to serve in this Joint Election. Under Section 32.031 of the Texas Election Code, the presiding election judge for each polling place/Vote Center shall appoint the election clerks to assist the presiding election judge in the conduct of the election at the polling place/Vote Center served by the presiding election judge on Election Day.
- j) The presiding election judges are responsible for picking up election supplies at the time and place determined by the Elections Administrator, which will be set forth in the letter to the presiding election judges requesting service for this election. Payments for the presiding election judge will be specified in "Attachment A."
- k) Any Participating Political Subdivision electing to pay their election workers for attending a training class or lab must bear that expense separately from the funds deposited into this Joint Election account.
- l) The Elections Administrator will employ and or contract for other personnel necessary for the proper administration of the election, including such part-time help as is necessary to prepare for the election, to ensure the timely delivery of services, supplies and equipment assistance during the period of Early Voting and on Election Day, and for the efficient tabulation of ballots at the central counting station and regional sites. Part-time personnel will be paid an amount specified in "Attachment A." Part-time personnel working in support of the administration of the Election, including Central Counting Station, and regional sites on election night will receive pay for at least four (4) hours, minimum call for service, regardless of the actual hours worked.

7) SUPPLIES AND PRINTING

- a) The Elections Administrator will obtain and distribute all of the election supplies and election printing necessary for this Joint Election, including, but not limited to, all forms, signs, maps for redistricting, and other materials used by the presiding election judges and clerks at the polling places/Vote Centers.
- b) The Elections Administrator will provide maps, if necessary, instructions, and other information that the presiding election judges need to conduct this Joint Election.
- c) Each Participating Political Subdivision must deliver a list to the Elections Administrator of candidates and propositions for their elections. The list must be in English and Spanish. The list must include the ballot positions for the candidates and the propositions. The list must include the correct spelling of each candidate's name and the precise wording of all of the propositions. The Elections Administrator will email each Participating Political

Subdivision a Microsoft Word format form for their use to create the required list. As soon as possible after each Participating Political Subdivision has determined its ballot positions for the candidates and propositions in its election, the Participating Political Subdivision must email the completed Microsoft Word format form to the Elections Administrator. The Elections Administrator will use these electronic forms received from the Participating Political Subdivisions to create the ballot styles for this Joint Election. The Elections Administrator will deliver the proposed ballots to the Participating Political Subdivisions for approval. Each Participating Political Subdivision will be responsible for proofreading the proposed ballots and notifying the Elections Administrator of any corrections that are required for their particular ballots. The Elections Administrator is responsible for implementing the corrections made by the Participating Political Subdivisions to their ballots and then producing the ballots for this Joint Election.

8) OPTICAL SCAN CARD BALLOTS

- a) The Elections Administrator will have ballots to cover approximately **fifty percent (50%)** of the total number of registered voters in Dallas County. The ballots will be allocated according to the approximate voter turnout for comparable elections in the areas near each polling location/Vote Center.
- b) Additional ballots will be available for Early Voting by Mail and for use on Election Day to respond to any polling place/Vote Center that requests additional ballots and printed on an as needed basis. Cost per ballot will be forty-five cents (.45¢).

9) RETURNS OF ELECTIONS

- a) The County and the Elections Administrator will establish a central counting station to receive and tabulate ballots cast in this Joint Election under Chapter 127 of Title 8 of the Texas Election Code. The Participating Political Subdivisions will designate the central counting station established by the County and Elections Administrator in accordance with Section 127.001(b) of the Texas Election Code.
- b) The County and the Elections Administrator hereby, in accordance with Sections 127.002, and 127.003 appoint the following central counting station officials:

Central Count Station Manager: **Michael Scarpello**, Dallas County Elections Administrator

Tabulation Supervisor: **Danielle Grant**, Central Count Station Manager

Assistant Tabulation Supervisor: **Angelica Munoz**, Central Count Station Lead Clerk

- c) The Parties hereby, in accordance with Sections 127.005 of the Texas Election Code, appoint the following central counting station officials:

Presiding Judge: **Louis Bedford III**, Appointed by the Parties

Alternate Presiding Judge: **Mike Slaton**, Appointed by the Parties

- d) The Central Count Station Manager or his representative will deliver timely, cumulative reports of the election results as Vote Centers are tabulated. The Central Count Station Manager will be responsible for releasing cumulative totals and Vote Center election returns from the election to the Participating Political Subdivisions, candidates, press, and the general public by the distribution of hard copies or electronic transmittals (where accessible). The Elections Administrator will operate an election result center to release election results in the **Dallas County Elections Operations Facility, 1520 Round Table Dr., Dallas, Texas 75247.**
- e) The Elections Administrator will link any Participating Political Subdivision's website to DCED's website. Participating Political Subdivisions that want such website linkage should deliver their website address to the Tabulation Supervisor at DCED.
- f) The Elections Administrator will prepare the unofficial canvass report after all Vote Centers have been counted, and will email a copy of the unofficial canvass to each Participating Political Subdivision as soon as possible after all returns, provisional ballots, and late overseas ballots have been tabulated, but in no event no later than **November 15, 2021.** All Participating Political Subdivisions will be responsible for the official canvass of their respective elections.
- g) The Elections Administrator will be responsible for conducting the post-election manual recount, unless the Texas Secretary of State grants a waiver under Section 127.201 of the Texas Election Code. If no such waiver is given, the Elections Administrator will provide notice and copies of the recount to each Participating Political Subdivision and the Secretary of State's Office. Each Participating Political Subdivision must notify the Elections Administrator if such a waiver has been granted or denied as soon as possible, but no later than five (5) calendar days before Election Day.

10) ELECTION EXPENSES

- a) The Participating Political Subdivisions agree to share the costs of administering this Joint Election as specified in "Attachment A." The Election Administrator will charge a general supervisory fee not to exceed ten (10%) percent of the total cost of this Joint Election as authorized by Section 31.100 of the Texas Election Code. In no event will the ten (10%) percent general supervisory fee be refunded to any Participating Political Subdivision. If the ballot, candidates, or propositions supplied by the Participating Political Subdivision are changed after their initial programming and/or printing by the Elections Administrator due to a court order from a court of competent jurisdiction, the affected Participating Political Subdivision(s) agrees to pay all expenses associated with re-printing and re-programming the ballots pursuant to a court order including expenses for expedited services and "Attachment A" will be amended by the Election Administrator.
- b) Allocation of costs among the Participating Political Subdivisions will be according to a formula based on the total cost of the Joint Election multiplied by the Participating Political Subdivision's percentage of the total current, and active registered voters for the

Joint Election ("Election Costs"). Any Participating Political Subdivision that requests additional Vote Centers/polling locations, equipment, or a different combination of precincts in polling places/Vote Centers that exceeds the Unit Cost will be billed directly for any excess expenditures (e.g. supplies, equipment, personnel, etc.). **The cost of any special request from a Participating Political Subdivision, which is not agreed upon by all Participating Political Subdivisions, will be borne by the Participating Political Subdivision making the special request.**

- c) The expenses for early voting by mail and personal appearance will be paid by each Participating Political Subdivision as set forth in "Attachment A."
- d) The Elections Administrator will determine the final election expenses to the extent practicable within one hundred and eighty (180) business days after the final canvass of this Joint Election or the runoff election, if any. The Elections Administrator will provide each Participating Political Subdivision with a final, written accounting of all money that was deposited into, and payments that were made from, the Joint Election account(s) maintained by the Dallas County Elections Department for this Joint Election and the runoff election, if any.
- e) If the Elections Administrator requires additional money to perform its obligations under this Election Services Contract, then the Elections Administrator will bill each Participating Political Subdivision using the same method used to determine each Participating Political Subdivision's required deposit in "Attachment A" of this Election Services Contract ("Final Bill"). The Participating Political Subdivision shall pay the Final Bill within thirty (30) days of receipt except for any amount the Participating Political Subdivision files a timely good faith dispute under Section 17 of this Election Services Contract. After all of the expenses of this Joint Election are paid and disputes, if any, resolved, any monies that remain in the account maintained by the Dallas County Elections Department for this Election Services Contract will be refunded to the Participating Political Subdivisions (the "Refund") as soon as practicable.

11) DEPOSIT OF FUNDS

- a) Attachment A: Cost Audit details the cost and expenses anticipated for this election; Participating Political Subdivisions will initially receive an estimate cost audit. The Final Bill will be distributed as soon as all cost and expenses for the election can be determined. Each Participating Political Subdivision hereby agrees to deposit with the Dallas County Elections Department either half or the full balance of money listed in "**Attachment A: Deposit of Funds Detail**" of this Election Services Contract by the first deposit due date of (on or before) **Tuesday, September 7, 2021**. If the Participating Political Subdivision makes a partial initial deposit on or by Tuesday, September 7, 2021, a full and final deposit must be made to the Dallas County Elections Department by **Tuesday, September 28, 2021**. The Dallas County Elections Department will place the money deposited by the Participating Political Subdivisions in a Joint Election account.
- b) The deposit of funds by each Participating Political Subdivision is an express condition precedent to the participation of each Participating Political Subdivision in this Election

Services Contract. A Participating Political Subdivision may seek an extension from the Elections Administrator as to the due date for the deposit of funds. Such an extension must be sought in writing and prior to due date for such deposit by the Participating Political Subdivision. Any decision(s) made by the Elections Administrator will be provided in writing to the Participating Political Subdivision. The Elections Administrator, however, shall not be required to grant an extension for the deposit of funds by a Participating Political Subdivision. For any Participating Political Subdivision that fails to deposit the total amounts specified in "Attachment A" by the dates specified in this Election Services Contract or any extension granted by the Elections Administrator, the Elections Administrator will be relieved from the responsibility to perform under this Election Services Contract for such Participating Political Subdivision.

- c) The Elections Administrator will only draw money from this Joint Election account to pay for election expenses that are included in "Attachment A" to this Election Services Contract and for other expenses that the Participating Political Subdivisions agree to in writing.
- d) If a Participating Political Subdivision withdraws completely from this Joint Election by **August 23, 2021**, then the Elections Administrator will refund (as soon as practicable) that Participating Political Subdivision's deposit, less any money already expended before the withdrawal and less the general supervisory fee authorized by Section 31.100 of the Texas Election Code. In the event of a partial withdrawal from this Joint Election, deposits will not be refunded to the Participating Political Subdivisions.
- e) The Elections Administrator will not make partial refunds to a Participating Political Subdivision if any candidate(s) or propositions do not appear on the ballot for that Participating Political Subdivision.
- f) Deposits should be made out to Dallas County Elections Department and delivered within the mandatory time frame to:

Michael Scarpello
Dallas County Elections Administrator
1520 Round Table Drive
Dallas, Texas 75247

In the "memo" section of check place Election Escrow Account: 91471

12) RECORDS OF THE ELECTION

- a) The Elections Administrator is hereby appointed the general custodian of the voted ballots and all election records of this Constitutional Amendment & Joint Election to the extent authorized by Sections 31.094, 31.095, 31.096, and 31.097 of the Texas Election Code.
- b) Access to the election records will be available to each Participating Political Subdivision as well as to the public in accordance with the Texas Public Information Act, Chapter 552, Government Code, at the **Dallas County Elections Department, 1520 Round Table Drive, Dallas, Texas 75247** at any time during normal business hours. The Elections

Administrator will ensure that the records are maintained in an orderly manner, so that records are clearly identifiable and retrievable per records storage container. However, access to election records that contain confidential information that must be redacted pursuant to federal or state law may be provided at the offices of the Civil Division of the Criminal District Attorney's Office of Dallas County, Texas at 411 Elm Street, 5th Floor, Dallas, Texas.

- c) Pursuant to Section 66.058 of the Texas Election Code, the Elections Administrator will retain the election records at the Elections Administrator's main offices and Elections Warehouse for **sixty (60) days** after the date of this Joint Election. **Sixty (60) days** after the date of this Joint Election, the Elections Administrator will arrange for transport of this Joint Election's records to the Dallas County Record Storage facility. This Joint Election's records will then become the responsibility of Dallas County Record Storage for the remainder of the **twenty-two (22) month** preservation period. Dallas County Record Storage will be responsible for the destruction of this Joint Election records after the preservation period. The Participating Political Subdivisions agree the Elections Administrator may destroy the records from this Joint Election after the **twenty-two (22)** month preservation period without further notice to the Participating Political Subdivisions, unless the events in Section 12 (d) occur.
- d) The Participating Political Subdivisions must notify the Elections Administrator in writing within three (3) business days after any official or employee of any Participating Political Subdivision becomes aware of any election contest in connection with this Joint Election. In accordance with Section 1.013 of the Texas Election Code, the election records must be preserved until any election contest is completed and a judgment, if any, becomes final. Also, the election records will be maintained by the Elections Administrator if there is an active criminal investigation, proceeding, or a pending request for public information, related to the election records until such investigation, proceeding, or request for public information is finally concluded.
- e) The Participating Political Subdivisions acknowledge and agree that the Elections Administrator reserves the right to intervene in any election contest or litigation in connection with this Joint Election in order to preserve any available remedies at law, and to preserve the Elections Administrator's obligations under this Contract and the Texas Election Code.
- f) The Elections Administrator will provide each Participating Political Subdivision records that indicate the jurisdictional boundaries of each Participating Political Subdivision. Each Participating Political Subdivision will have until **August 25, 2021** to verify in writing that the jurisdictional boundaries provided by the Elections Administrator are correct.

13) EARLY VOTING

- a) Under Sections 31.094 and 271.006 of the Texas Election Code, the Participating Political Subdivisions hereby appoint the Elections Administrator to be the early voting clerk for all of the political subdivisions participating in this Joint Election. The deputy early voting clerks that will be appointed by the Elections Administrator are listed in "Attachment D."

- b) **[This provision is intentionally deleted]**
- c) Any qualified voter for this Joint Election may vote early by personal appearance at the main early voting polling place or at one of the early voting branch polling places listed in "Attachment B". Early voting will be conducted as follows: **Monday, October 18, 2021 through Friday, October 22, 2021 from 8:00 am to 5:00 pm; Saturday, October 23, 2021 from 8:00 am to 5:00 pm; Sunday, October 24, 2021 from 1:00 pm to 6:00 pm; Monday, October 25 through Wednesday, October 27, 2021 from 8:00 am to 5:00 pm; Thursday, October 28 through Friday, October 29 from 7:00 am to 7:00 pm.**
- d) All requests for early voting ballots by mail that are received by a Participating Political Subdivision must be transported by runner on the day of receipt to the Dallas County Elections Department, Elections Operations Facility at 1520 Round Table Drive, Dallas, Texas 75247 for processing. Persons voting by mail must send their voted ballots to the Dallas County Elections Department.
- e) All early voting ballots will be prepared for counting by an Early Voting Ballot Board appointed under Subchapter A of Chapter 87 of the Texas Election Code. Each Participating Political Subdivision may appoint one member to the Early Voting Ballot Board and will prepare a list notifying DCED of the appointee's name, telephone number, mailing address, and email address, if any, no later than **August 29, 2021**. The Participating Political Subdivisions agree to appoint **Chaka Terrell** as the presiding judge of the early voting ballot board. A list of Early Voting Ballot Board members will be furnished to each Participating Political Subdivision no later than **September 26, 2021**.
- f) A signature verification committee will be appointed in accordance with Section 87.027 of the Texas Election Code. A list of the members of the signature verification committee will be furnished to each Participating Political Subdivision.
- g) The presiding judge of the Early Voting Ballot Board shall deliver notices of rejected ballots in compliance with Section 87.0431, Texas Election Code.

14) CRIMINAL BACKGROUND CHECKS

The Elections Administrator, his agent or assignee will conduct a criminal background check (in accordance with statutory requirements) of any person who is expected to or scheduled to serve or work in this Joint Election. Any person that does not satisfactorily pass the criminal background check will be ineligible to serve or work in this Joint Election. Failure to obtain a criminal background check does not release the participating entity's obligation to pay for service rendered in good faith.

15) ELECTION REPORTS

During the early voting period for this Joint Election, the Elections Administrator will deliver daily reports to each Participating Political Subdivision of the Early Voting Location Turnout Totals and Early Voting Roster. The day after the early voting period ends, the Elections Administrator will deliver to each Participating Political Subdivision, a Daily Early Voting Roster by Vote Center report that includes the entire Early Voting period. Pursuant

to the Texas Election Code Section 87.121, the Elections Administrator will deliver these election reports by website posting, e-mail, or facsimile.

16) WITHDRAWAL FROM CONTRACT

- a) No deposits will be refunded after the deadline to withdraw from this Election Services Contract has passed.
- b) In order to withdraw from this Election Services Contract, a Participating Political Subdivision must deliver to the Elections Administrator any certifications and declarations that are required under Subchapter C or Subchapter D of Chapter 2 of Title 1 of the Texas Election Code.
- c) The Elections Administrator will bill any Participating Political Subdivision that withdraws from this Election Services Contract for any expenses incurred prior to the Elections Administrator receiving copies of the certifications and declarations that are required under Subchapter C or Subchapter D of Chapter 2 of Title 1 of the Texas Election Code.
- d) If there are any withdrawals from this Joint Election, within ten (10) business days after the deadline for Participating Political Subdivisions to make declarations under Subchapter C or Subchapter D of Chapter 2 of Title 1 of the Texas Election Code, said deadline being **September 7, 2021**, the Elections Administrator will amend the attachments to this Election Services Contract as appropriate and provide updated copies of the amended attachments to all of the remaining Participating Political Subdivisions.
- e) The general supervisory fee authorized by Section 31.100 of the Texas Election Code will not be refunded.

17) AUDITING AND PROHIBITION ON WITHHOLDING OF DEPOSITS

- a) The Dallas County Auditor will conduct a review of the deposits and expenditures related to this Election Services Contract before the Final Bill or Refund is submitted to the Participating Political Subdivisions. Refunds will be submitted as soon as practicable.
- b) The Participating Political Subdivisions may request a financial audit of the Final Bill or Refund or dispute the Final Bill or Refund under this Section, if: 1) the Final Bill exceeds ten percent (10%) of the amount of the Participating Political Subdivision's initial deposit as required in "Attachment A" to this Election Services Contract; or 2) the accounting accompanying the Refund is ten percent (10%) less than the amount the Participating Political Subdivision determines, should be refunded, after its good faith review. The request for a financial audit or dispute must be done in accordance with Section 17 (d) below.
- c) Should the events in Section 17 (b) occur, in lieu of an audit or dispute, the Participating Political Subdivision may make a request that the Elections Administrator ask the Dallas County Auditor to review the cost allocation methodology for the Participating Political Subdivision's Final Bill or Refund ("Review Request"). Participating Political Subdivisions must submit a Review Request to the Elections Administrator within five (5) business days of receipt of the Final Bill or the Refund, whichever is later. The Review Request must set

forth, in detail, the basis for any challenge to the Final Bill or Refund. Corrections to the Participating Political Subdivision's Final Bill or the Refund, based on a Review Request, will be determined at the sole discretion of the Elections Administrator. A Review Request does not extend the timeframe in Section 17(d).

- d) Should the circumstances giving rise to an audit or dispute in Section 17 (b) occur, the Participating Political Subdivision may send a formal written notice of dispute of the Final Bill or Refund ("Dispute Notice") to the Elections Administrator. This Dispute Notice must be received by the Elections Administrator no later than thirty (30) calendar days from the date the Participating Political Subdivision receives the Final Bill or Refund. This Dispute Notice must provide: 1) an itemization of the disputed charge(s) by the Participating Political Subdivision; 2) the basis for the dispute; 3) the methodology showing how the Participating Political Subdivision arrived at the amount disputed; and 4) documentation in support thereof. The Participating Political Subdivision will have no right to withhold any undisputed amounts set forth in this Election Services Contract or reflected in the Final Bill. Payment of undisputed amounts in the Final Bill must be made by the Participating Political Subdivision as set forth in Section 10 (e) of this Election Services Contract.
- e) Failure of the Participating Political Subdivision to submit a timely Dispute Notice, as set forth in Section 17(d), shall waive any and all disputes, claims, or challenges to the Final Bill or Refund by the Participating Political Subdivision. The entire amount of the Participating Political Subdivision's Final Bill shall be due immediately; or, any estimated refund amounts will become final.
- f) If the Participating Political Subdivision files a timely Dispute Notice in compliance with Section 17(d), the Participating Political Subdivision will have the right to conduct a good faith financial audit ("Financial Audit") for the deposits and expenditures related to this Elections Services Contract. In conducting the Financial Audit, the Participating Political Subdivision will have no greater right to demand access to or copies of the County's governmental or election records than those rights specified in the Texas Election Code and the Texas Public Information Act. The cost of any Financial Audit conducted by the Participating Political Subdivision shall be borne by the requesting Participating Political Subdivision and may not be paid for with funds deposited with the Dallas County Elections Department under this Election Services Contract. Further, the Participating Political Subdivision conducting the Financial Audit shall pay the Elections Administrator the reasonable costs for time expended and copies provided in order to perform the Financial Audit. If the Financial Audit identifies overcharges by the Elections Administrator of more than ten percent (10%) of the initial deposit amount required by "Attachment A", the Elections Administrator will review and assess the findings of the Financial Audit and will negotiate, in good faith, to resolve any disputes for overcharges with the Participating Political Subdivision. The Elections Administrator shall not be bound by the findings or recommendations of the Participating Political Subdivision's Financial Audit. The financial records will be retained at the County Election Administrator's office until the conclusion of the Financial Audit and resolution of all outstanding audit disputes.

- g) In the event the representatives of the Participating Political Subdivision and the Elections Administrator cannot agree on the amount of the disputed Final Bill as set forth in this Section, then the Parties may agree to submit to non-binding mediation. If mediation is acceptable to both parties to resolve a dispute concerning the disputed Final Bill, the Parties will agree to use a mutually agreed-upon mediator. Unless the Parties come to a written agreement at mediation, the mediation will not constitute a final and binding resolution of the dispute.
- h) The Participating Political Subdivision acknowledges that the practical effect of the Participating Political Subdivision withholding undisputed funds that are required under this Election Services Contract would result in breach of this Elections Services Contract and the other Participating Political Subdivisions' taxpayers subsidizing the withholding Participating Political Subdivision's election expenses.

18) NOTICE

Any addendum to, change/modification of, clarification of, and/or withdrawal from this contract requires written notice provided on the Dallas County Form, "Elections Services Contract Change Forms". Whenever this Election Services Contract requires any consent, approval notice, request or demand, it must be in writing to be effective and must be delivered to the party intended to receive it as shown below:

Address for notice to the Elections Administrator:

Michael Scarpello
 Dallas County Elections Administrator
 1520 Round Table Drive
 Dallas, Texas 75247
 (214) 819-6334 telephone
 (214) 819-6301 facsimile

and, to the physical addresses and facsimile numbers for notice to the Participating Political Subdivisions are in "Attachment F" to this Election Services Contract. Any written notice required under this Contract shall be deemed to have been given when personally delivered, or if mailed, seventy-two (72) hours after deposit of the same in the United States Mail, postage prepaid, certified, or registered, return receipt requested, properly addressed to the contact person shown at the respective addresses set forth above, or at such other addresses as shall be specified by written notice delivered in accordance herewith.

19) LIABILITY FOR NEGLIGENCE

ALL PARTIES TO THIS ELECTION SERVICES CONTRACT AGREE TO BE RESPONSIBLE, IN ACCORDANCE WITH APPLICABLE STATE OR FEDERAL LAW, EACH FOR THEIR OWN NEGLIGENT ACTS OR OMISSIONS, OR OTHER TORTIOUS CONDUCT IN THE COURSE OF

PERFORMANCE OF THIS ELECTION SERVICES CONTRACT WITHOUT WAIVING ANY SOVEREIGN IMMUNITY, GOVERNMENTAL IMMUNITY, STATUTORY IMMUNITY, OR OTHER DEFENSES AVAILABLE TO THE PARTIES UNDER FEDERAL OR STATE LAW. NOTHING IN THIS PARAGRAPH SHALL BE CONSTRUED TO CREATE OR GRANT ANY RIGHTS, CONTRACTUAL OR OTHERWISE, IN OR TO ANY THIRD PERSONS OR ENTITIES. ALL PARTIES AGREE THAT ANY SUCH LIABILITY OR DAMAGES OCCURRING DURING THE PERFORMANCE OF THIS ELECTION SERVICES CONTRACT CAUSED BY THE JOINT OR COMPARATIVE NEGLIGENCE OF THE PARTIES, OR THEIR EMPLOYEES, AGENTS OR OFFICERS WILL BE DETERMINED IN ACCORDANCE WITH COMPARATIVE RESPONSIBILITY LAWS OF TEXAS, BUT ONLY TO THE EXTENT SUCH LAWS ARE APPLICABLE TO THE PARTY.

TO THE EXTENT PERMITTED BY LAW, IF LEGAL ACTION IS FILED AGAINST A PARTY TO THIS ELECTION SERVICES CONTRACT, THAT PARTY SHALL BE SOLELY RESPONSIBLE FOR THEIR OWN RESPECTIVE COSTS AND DEFENSE OF THAT SUIT.

20) CHOICE OF LAW

This Election Services Contract will be governed and interpreted by the laws of the State of Texas.

21) VENUE AND JURISDICTION

The courts of the State of Texas and the United States of America that are physically located in Dallas, Dallas County, Texas are the exclusive jurisdiction and venue for any lawsuit, cause of action, temporary restraining order, temporary injunction, injunction, petition for extraordinary relief, mandamus, or any other legal proceeding or claim arising out of the performance of this Election Services Contract.

22) SEVERABILITY

If any term of this Election Services Contract is held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remainder of the terms of this Election Services Contract will remain in full force and effect and will in no way be affected, impaired, or invalidated.

23) ENTIRE CONTRACT

This Election Services Contract, including any exhibits or attachments, contains the entire agreement between Dallas County on behalf of the Elections Administrator and the Participating Political Subdivisions concerning the duties required by this Election Services Contract. Dallas County on behalf of the Elections Administrator of Dallas County, Texas and each Participating Political Subdivision hereby expressly warrant and represent that they are not relying on any promises or agreements that are not contained in this Election Services Contract concerning any of the terms in this Election Services Contract. Except otherwise specified in this Election Services Contract, no modification, amendment, novation, renewal, or other alteration of this Election Services Contract shall be effective unless mutually agreed upon in writing and executed by the Parties hereto.

24) GENDER AND HEADINGS

In this Election Services Contract, words in the singular number include the plural, and those in the plural include the singular. Words of any gender also refer to any other gender. Headings in this Election Services Contract are terms of inclusion, not exclusion.

25) RELATIONSHIP OF PARTIES

The Participating Political Subdivisions, including their agents, or employees, are independent contractors and not an agent, servant, joint enterpriser, joint venturer, or employee of the County Elections Administrator, the Dallas County, or DCED, and are responsible for their own acts, forbearance, negligence and deeds, and for those of their agents, or employees in conjunction with the performance of services covered under this Election Services Contract. The Participating Political Subdivisions represent that they have, or will secure at their own expense, all personnel and consultants required in performing the Services herein. Such personnel and consultants shall not be employees of or have any contractual relationship with Dallas County, the County Elections Administrator, or DCED.

26) FORCE MAJEURE

No Party shall be in default or responsible for delays or failures in performance resulting from causes beyond its control. Such causes include but are not limited to acts of God, fire, storm, flood, earthquake, natural disaster, pandemic, epidemic, nuclear accident, strike, air traffic disruption, lockout, riot, freight embargo, public regulated utility, or governmental statutes, orders, or regulations superimposed after the fact. Any Party delayed by force majeure shall as soon as reasonably possible give the other Party written notice of the delay. The Party delayed shall use reasonable diligence to correct the cause of the delay, if correctable, and if the condition that caused the delay is corrected, the Party delayed shall immediately give the other Parties written notice thereof and shall resume performance under this Election Services Contract as soon as practicable. The date of delivery or of performance shall be extended for at least a minimum time period equal to the time lost by reason of the delay.

27) DEFAULT/CUMULATIVE RIGHTS/MITIGATION.

It is not a waiver of default if the non-defaulting Party fails to immediately declare a default or delays in taking any action. The rights and remedies provided by this Election Services Contract are cumulative, and no Party's use of any right or remedy will preclude or waive its right to any other remedy. These rights and remedies are in addition to any other rights the Parties may have by law, statute, ordinance or otherwise. All Parties have a duty to mitigate damages.

28) CONTRA PROFERENTEM

The legal doctrine of contra proferentem will not apply to this Election Services Contract. Consequently, any ambiguity that may exist in this Election Services Contract will not be construed against the Party who drafted this Election Services Contract.

29) ORDER OF PRECEDENCE

In the event of a conflict or inconsistency, between or among the provisions of this

Election Services Contract and/or any of the referenced or incorporated attachments, such conflict or inconsistency shall be resolved first by reference to the Election Services Contract and any written amendments made to it. Secondly, conflicts will be resolved by reference to the order in which documents are listed in Section 2 of this Contract.

30) SIGNATORY WARRANTY

The Dallas County Judge, the Elections Administrator of Dallas County, Texas and all of the contracting authorities of all of the Participating Political Subdivisions listed in "Attachment F" of this Election Services Contract represent that each has the full right, power and authority to enter into and perform this Election Services Contract in accordance with all of its terms and conditions, and that the execution and delivery of this Election Services Contract has been made by authorized representatives of the Participating Political Subdivisions to validly and legally bind the Participating Political Subdivisions to all terms, performances, and provisions set forth in this Election Services Contract.

31) COUNTERPARTS.

This Election Services Contract may be executed in any number of counterparts with the same effect as if all signatory parties had signed the same document. All counterparts will be construed together and will constitute one and the same instrument.

[Signatures on following page]

WITNESS HEREOF, the parties hereto have executed in triplicate originals this Election Services Contract on this _____ day of August 2021. ("Effective Date")

DALLAS COUNTY:

CLAY JENKINS
DALLAS COUNTY JUDGE

RECOMMENDED AND APPROVED:

APPROVED AS TO FORM*

MICHAEL SCARPELLO
COUNTY ELECTIONS ADMINISTRATOR
DALLAS COUNTY, TEXAS

James R. Palomo
ASSISTANT DISTRICT ATTORNEY,
DISTRICT ATTORNEY
DALLAS COUNTY CRIMINAL ATTORNEY'S
OFFICE, CIVIL DIVISION

*By law, the Criminal District Attorney's Office may only advise or approve contracts or legal documents on behalf of its clients. It may not advise or approve a contract or legal document on behalf of other parties. Our review of this document was conducted solely from the legal perspective of our client. Our approval of this document was offered solely for the benefit of our client. Other parties should not rely on this approval, and should seek review and approval by their own respective attorney(s).

ACCEPTED TO AND AGREED TO BY THE _____:

APPROVED

[INSERT NAME AND POSITION]



Dallas County Elections Department

1520 Round Table Drive
Dallas, Texas 75247

NOVEMBER 02, 2021 CONSTITUTIONAL AMENDMENT ELECTION

ESTIMATED COST INVOICE

Subject to Change

EXHIBIT - A

6 Entities

47 EV Locations

468 ED Vote Centers

Registered Voter Split	TOTAL
Total Number of Registered Voters	1,516,208
Cost Per Registered Voter (w/o ESF)	\$1.87
Total Cost	\$2,840,176.89
% of Units	100%

		TOTAL
Election Total		\$2,840,176.89
Exceptional Cost	(to be determined)	\$0.00
Election Services Fee (ESF)	10% of Joining Entity's Election Total	\$26,441.30
Total Cost		\$2,866,618.19
Cost Per Registered Voter (w. ESF)		\$1.89
Amount of Deposit		\$0.00
(Overpaid)/Underpaid		\$2,866,618.19

ENTITY ESTIMATED COST DUE

DALLAS CTY	COGH	COLe	COM	COR	COSa	COWY
1,375,053	6,529	369	74,931	47,584	11,157	585
\$1.87	\$1.87	\$1.87	\$1.87	\$1.87	\$1.87	\$1.87
\$2,575,763.84	\$12,230.19	\$691.21	\$140,361.54	\$89,134.85	\$20,899.41	\$1,095.83
90.69%	0.43%	0.02%	4.94%	3.14%	0.74%	0.04%
DALLAS CTY	COGH	COLe	COM	COR	COSa	COWY
\$2,575,763.84	\$12,230.19	\$691.21	\$140,361.54	\$89,134.85	\$20,899.41	\$1,095.83
	\$1,223.02	\$69.12	\$14,036.15	\$8,913.49	\$2,089.94	\$109.58
\$2,575,763.84	\$13,453.21	\$760.34	\$154,397.70	\$98,048.34	\$22,989.35	\$1,205.41
\$1.89	\$1.89	\$1.89	\$1.89	\$1.89	\$1.89	\$1.89
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,575,763.84	\$13,453.21	\$760.34	\$154,397.70	\$98,048.34	\$22,989.35	\$1,205.41

EXP. CODE	EARLY VOTING	UNITS	UNIT COST	ESTIMATED	ACTUAL	DALLAS CTY	COGH	COLE	COM	COR	COSa	COWY	
POSTAGE													
2180	Printing of Mail Ballots (AC)	6,200	\$0.45	\$2,790.00	\$2,790.00	\$2,530.26	\$12.01	\$0.68	\$137.88	\$87.56	\$20.53	\$1.08	
2180	Mail Ballot Kits (AC)	6,200	\$3.25	\$20,150.00	\$20,150.00	\$18,274.09	\$86.77	\$4.90	\$995.81	\$632.38	\$148.27	\$7.77	
2180	Mail Bad Mail Kits (AC)	1,200	\$3.20	\$3,840.00	\$3,840.00	\$3,482.51	\$16.54	\$0.93	\$189.77	\$120.51	\$28.26	\$1.48	
2170	Postage Ballots Mailed	6,200	\$1.63	\$10,106.00	\$10,106.00	\$9,165.16	\$43.52	\$2.46	\$499.44	\$317.16	\$74.36	\$3.90	
2170	Postage for Non-Returned Mailed Ballots	1,200	\$1.21	\$1,452.00	\$1,452.00	\$1,316.82	\$6.25	\$0.35	\$71.76	\$45.57	\$10.68	\$0.56	
2170	Postage for Returned Mailed Ballots	5,000	\$1.21	\$6,050.00	\$6,050.00	\$5,486.76	\$26.05	\$1.47	\$298.99	\$189.87	\$44.52	\$2.33	
2170	Postage Rejected / Incomplete Mail Ballots	450	\$1.62	\$729.00	\$729.00	\$661.13	\$3.14	\$0.18	\$36.03	\$22.88	\$5.36	\$0.28	
EQUIPMENT RENTAL													
7030	EV Furniture Rental	Various EV Locations		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7040	EV Model DS200 (Tabulator/Scanner)	47	\$464.10	\$21,812.70	\$21,812.70	\$19,781.99	\$93.93	\$5.31	\$1,077.98	\$684.56	\$160.51	\$8.42	
7040	EV ExpressVote Ballot Marking Device (ADA)	47	\$295.00	\$13,865.00	\$13,865.00	\$12,574.20	\$59.70	\$3.37	\$685.21	\$435.13	\$102.03	\$5.35	
7040	EV ExpressVote Printer	141	\$62.00	\$8,742.00	\$8,742.00	\$7,928.14	\$37.64	\$2.13	\$432.03	\$274.36	\$64.33	\$3.37	
7040	EV ExpressVote Booth	400	\$89.50	\$35,800.00	\$35,800.00	\$32,467.11	\$154.16	\$8.71	\$1,769.24	\$1,123.53	\$263.43	\$13.81	
7040	EV Provisional Bags	94	\$5.00	\$470.00	\$470.00	\$426.24	\$2.02	\$0.11	\$23.23	\$14.75	\$3.46	\$0.18	
7050	EV Van / Car Rental	5	Mini-Vans (Techs)		\$7,500.00	\$7,500.00	\$6,801.77	\$32.30	\$1.83	\$370.65	\$235.38	\$55.19	\$2.89
7211	Sprint/Frontier (Landline Charges)	Use of Service During EV Period		\$5,000.00	\$5,000.00	\$4,534.51	\$21.53	\$1.22	\$247.10	\$156.92	\$36.79	\$1.93	
7213	Cell Phones/Phone Lines/Internet access	Tech. - Regional Sites - Polling Locations		\$1,500.00	\$1,500.00	\$1,360.35	\$6.46	\$0.37	\$74.13	\$47.08	\$11.04	\$0.58	
RENTAL BUILDINGS													
7010	Building Rental	Various Locations		\$55,000.00	\$55,000.00	\$49,879.64	\$236.84	\$13.39	\$2,718.10	\$1,726.10	\$404.72	\$21.22	
5590	Custodial Charges	Various Locations		\$25,000.00	\$25,000.00	\$22,672.57	\$107.65	\$6.08	\$1,235.50	\$784.59	\$183.96	\$9.65	
PERSONNEL													
1020	EV Election Department FT (ST)	Various		\$500.00	\$500.00	\$453.45	\$2.15	\$0.12	\$24.71	\$15.69	\$3.68	\$0.19	
1050	EV Election Department FT (OT)	Various		\$5,000.00	\$5,000.00	\$4,534.51	\$21.53	\$1.22	\$247.10	\$156.92	\$36.79	\$1.93	
1050	EV Building Security (OT)	Various		\$2,000.00	\$2,000.00	\$1,813.81	\$8.61	\$0.49	\$98.84	\$62.77	\$14.72	\$0.77	
1050	EV Election Department FT - Central Count (OT)	2	Staffs	\$1,200.00	\$1,200.00	\$1,088.28	\$5.17	\$0.29	\$59.30	\$37.66	\$8.83	\$0.46	
1050	EV Election Department FT - Warehouse (OT)	5	Staffs	\$5,500.00	\$5,500.00	\$4,987.96	\$23.68	\$1.34	\$271.81	\$172.61	\$40.47	\$2.12	
1050	EV Mail Supervisor FT (OT)	0	\$29.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1050	EV Clerks (OT) 30 Hrs	161	\$17.31	\$83,607.30	\$83,607.30	\$75,823.68	\$360.02	\$20.35	\$4,131.87	\$2,623.89	\$615.22	\$32.26	
1050	EV Judges (OT) 30 Hrs	47	\$22.40	\$31,584.00	\$31,584.00	\$28,643.61	\$136.01	\$7.69	\$1,560.88	\$991.22	\$232.41	\$12.19	
1050	EV Techs (OT) 49 Hrs	5	\$17.31	\$4,240.95	\$4,240.95	\$3,846.13	\$18.26	\$1.03	\$209.59	\$133.10	\$31.21	\$1.64	
1050	EV Ballot Board Committee (OT)	4	\$17.31	\$2,500.00	\$2,500.00	\$2,267.26	\$10.77	\$0.61	\$123.55	\$78.46	\$18.40	\$0.96	
1050	EV Signature Verification Committee (OT)	6	\$17.31	\$2,500.00	\$2,500.00	\$2,267.26	\$10.77	\$0.61	\$123.55	\$78.46	\$18.40	\$0.96	
1050	EV Ballot Board Judge (OT)	12 days	\$22.40	\$1,600.00	\$1,600.00	\$1,451.04	\$6.89	\$0.39	\$79.07	\$50.21	\$11.77	\$0.62	
1050	EV Signature Verification Supervisor (OT)	12 days	\$17.31	\$500.00	\$500.00	\$453.45	\$2.15	\$0.12	\$24.71	\$15.69	\$3.68	\$0.19	
1050	EV Election Department PT (OT)	Various		\$2,500.00	\$2,500.00	\$2,267.26	\$10.77	\$0.61	\$123.55	\$78.46	\$18.40	\$0.96	
1050	EV Mail Clerks PT (OT)	Various		\$2,500.00	\$2,500.00	\$2,267.26	\$10.77	\$0.61	\$123.55	\$78.46	\$18.40	\$0.96	
1050	EV Warehouse Tech Support PT (OT)	Various		\$4,000.00	\$4,000.00	\$3,627.61	\$17.22	\$0.97	\$197.68	\$125.53	\$29.43	\$1.54	
1060	EV Clerks (ST)	161	\$11.54	\$148,635.20	\$148,635.20	\$134,797.65	\$640.04	\$36.17	\$7,345.55	\$4,664.70	\$1,093.73	\$57.35	
1060	EV Judges (ST)	47	\$14.93	\$56,136.80	\$56,136.80	\$50,910.61	\$241.73	\$13.66	\$2,774.28	\$1,761.77	\$413.08	\$21.66	
1060	EV Judges Delivery (Can Money)	47	\$25.00	\$1,175.00	\$1,175.00	\$1,065.61	\$5.06	\$0.29	\$58.07	\$36.88	\$8.65	\$0.45	
1060	EV Techs (ST)	5	\$11.54	\$9,500.00	\$9,500.00	\$8,615.57	\$40.91	\$2.31	\$469.49	\$298.14	\$69.91	\$3.67	
1060	EV Ballot Board Committee (ST)	4	\$11.54	\$6,000.00	\$6,000.00	\$5,441.42	\$25.84	\$1.46	\$296.52	\$188.30	\$44.15	\$2.31	
1060	EV Signature Verification Committee (ST)	6	\$11.54	\$10,000.00	\$10,000.00	\$9,069.03	\$43.06	\$2.43	\$494.20	\$313.84	\$73.58	\$3.86	
1060	EV Ballot Board Judge (ST)	12 days	\$14.93	\$1,500.00	\$1,500.00	\$1,360.35	\$6.46	\$0.37	\$74.13	\$47.08	\$11.04	\$0.58	
1060	EV Signature Verification Supervisor (ST)	12 days	\$11.54	\$1,400.00	\$1,400.00	\$1,269.66	\$6.03	\$0.34	\$69.19	\$43.94	\$10.30	\$0.54	
1060	EV Election Department PT (ST)	Various		\$3,500.00	\$3,500.00	\$3,174.16	\$15.07	\$0.85	\$172.97	\$109.84	\$25.75	\$1.35	
1060	EV Mail Clerks PT (ST)	Various		\$2,000.00	\$2,000.00	\$1,813.81	\$8.61	\$0.49	\$98.84	\$62.77	\$14.72	\$0.77	
1060	EV Warehouse Tech Support PT (ST)	Various		\$8,000.00	\$8,000.00	\$7,255.22	\$34.45	\$1.95	\$395.36	\$251.07	\$58.87	\$3.09	
1111	EV FICA	6.2%		\$880.40	\$880.40	\$798.44	\$3.79	\$0.21	\$43.51	\$27.63	\$6.48	\$0.34	
1112	EV Medicare	1.45%		\$205.90	\$205.90	\$186.73	\$0.89	\$0.05	\$10.18	\$6.46	\$1.52	\$0.08	
1113	EV PARS	1.3%		\$4,983.93	\$4,983.93	\$4,519.94	\$21.46	\$1.21	\$246.31	\$156.41	\$36.67	\$1.92	
1150	EV Retirement Chargeback	13.09%		\$1,858.78	\$1,858.78	\$1,685.73	\$8.00	\$0.45	\$91.86	\$58.34	\$13.68	\$0.72	
5590	EV Temp. Employees	Various Temp. Agencies		\$147,100.84	\$147,100.84	\$133,406.14	\$633.44	\$35.80	\$7,269.72	\$4,616.55	\$1,082.44	\$56.76	
SUPPLY EXPENSE													
2180	Balotar Absentee Mail Ballots 14" Two Sided	3,100	\$0.22	\$682.00	\$682.00	\$618.51	\$2.94	\$0.17	\$33.70	\$21.40	\$5.02	\$0.26	
2180	Sample Ballots Hand Out for Voters 8.5x11in. Double Sided Color Paper	1,175	\$2.1000	\$2,467.50	\$2,467.50	\$2,237.78	\$10.63	\$0.60	\$121.94	\$77.44	\$18.16	\$0.95	
2180	Sample Ballots Large for Posting 11x17in. Single Side Color Paper	94	\$1.08	\$101.52	\$101.52	\$92.07	\$0.44	\$0.02	\$5.02	\$3.19	\$0.75	\$0.04	

2180	Ballot List for Early Voting Locations 8.5x11in. Double Sided	0	\$3.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2180	List of Declared Write-In	0	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2180	Official ExpressVote Ballots 14"	150,000	\$0.13	\$18,750.00	\$18,750.00	\$17,004.42	\$80.74	\$4.56	\$926.63	\$588.44	\$137.97	\$7.23
2180	Quick Operations Guides	0	\$5.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2180	Personal Appearance Labels	0	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2880	Supplies for Early Voting	Misc./Forms/Binders		\$2,500.00	\$2,500.00	\$2,267.26	\$10.77	\$0.61	\$123.55	\$78.46	\$18.40	\$0.96
2880	Voted Rubber Stamps	0	\$1.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2180	Judges Kits	47	\$80.00	\$3,760.00	\$3,760.00	\$3,409.95	\$16.19	\$0.92	\$185.82	\$118.00	\$27.67	\$1.45
SERVICE EXPENSE												
2013	Legal Notice	Legal Notice		\$5,000.00	\$5,000.00	\$4,534.51	\$21.53	\$1.22	\$247.10	\$156.92	\$36.79	\$1.93
5590	ES&S Project Management	40	\$1,650.00	\$66,000.00	\$66,000.00	\$59,855.57	\$284.21	\$16.06	\$3,261.72	\$2,071.31	\$485.66	\$25.46
5590	ES&S Ballot Layout and Coding Assistance and Overseeing	10	\$1,650.00	\$16,500.00	\$16,500.00	\$14,963.89	\$71.05	\$4.02	\$815.43	\$517.83	\$121.42	\$6.37
5590	ES&S Pre Election Mock Election	0	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5590	ES&S EV Support	0	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5590	IT Services (QNET)			\$3,750.00	\$3,750.00	\$3,400.88	\$16.15	\$0.91	\$185.33	\$117.69	\$27.59	\$1.45
5590	PrintMailPro Services for EV Polling Location Change Cards			\$5,000.00	\$5,000.00	\$4,534.51	\$21.53	\$1.22	\$247.10	\$156.92	\$36.79	\$1.93
PREPARATION AND TRANSPORTATION OF VOTING EQUIPMENT												
2910	Equipment Delivery and Pickup Warehouse	94	\$45.00	\$4,230.00	\$4,230.00	\$3,836.20	\$18.21	\$1.03	\$209.05	\$132.75	\$31.13	\$1.63
MILEAGE / FUEL												
1080	Mileage for Deputies	0	\$0.580	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3095	Fuel		\$0.580	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EARLY VOTING TOTAL				\$901,156.82	\$901,156.82	\$817,261.48	\$3,880.51	\$219.31	\$44,535.17	\$28,281.51	\$6,631.15	\$347.69

EXP. CODE	Election Day	UNITS	UNIT COST	ESTIMATED	ACTUAL	DALLAS CTY	COGH	COLE	COM	COR	COSa	COWY
EQUIPMENT RENTAL												
7030	ED Furniture Rental			\$15,000.00	\$15,000.00	\$13,603.54	\$64.59	\$3.65	\$741.30	\$470.75	\$110.38	\$5.79
7040	ED Model DS200 (Tabulator/Scanner)	468	\$464.10	\$217,198.80	\$217,198.80	\$196,978.16	\$935.29	\$52.86	\$10,733.96	\$6,816.47	\$1,598.25	\$83.80
7040	ED ExpressVote Ballot Marking Device (ADA)	468	\$295.00	\$138,060.00	\$138,060.00	\$125,206.98	\$594.51	\$33.60	\$6,822.93	\$4,332.81	\$1,015.91	\$53.27
7040	ED Express Vote Printer	1,872	\$62.00	\$116,064.00	\$116,064.00	\$105,258.75	\$499.79	\$28.25	\$5,735.88	\$3,642.50	\$854.06	\$44.78
7040	ED ExpressVote Booth	1,872	\$89.50	\$167,544.00	\$167,544.00	\$151,946.09	\$721.47	\$40.78	\$8,280.02	\$5,258.13	\$1,232.87	\$64.64
7040	ED Election Supply Carts (ESC)	468	\$295.00	\$138,060.00	\$138,060.00	\$125,206.98	\$594.51	\$33.60	\$6,822.93	\$4,332.81	\$1,015.91	\$53.27
7040	ED Provisional Bags	468	\$5.00	\$2,340.00	\$2,340.00	\$2,122.15	\$10.08	\$0.57	\$115.64	\$73.44	\$17.22	\$0.90
7040	ED Regional Site Setup - Modems	0	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7050	ED Truck Rental/Van Rental	Runners /Regional Sites		\$17,445.00	\$17,445.00	\$15,820.92	\$75.12	\$4.25	\$862.13	\$547.49	\$128.37	\$6.73
7213	Cell Phones/Phone Lines/Internet access	Tech. - Regional Sites - Polling Locations		\$5,000.00	\$5,000.00	\$4,534.51	\$21.53	\$1.22	\$247.10	\$156.92	\$36.79	\$1.93
RENTAL BUILDINGS												
7010	Location Rental	Various Locations		\$40,000.00	\$40,000.00	\$36,276.10	\$172.25	\$9.73	\$1,976.80	\$1,255.34	\$294.34	\$15.43
5590	Custodial Charges	Various Locations		\$25,000.00	\$25,000.00	\$22,672.57	\$107.65	\$6.08	\$1,235.50	\$784.59	\$183.96	\$9.65
PERSONNEL												
1020	ED Traffic Control Officers (ST)	10 Reg. Sites		\$15,000.00	\$15,000.00	\$13,603.54	\$64.59	\$3.65	\$741.30	\$470.75	\$110.38	\$5.79
1020	ED Regional Site Support (ST)	10 Reg. Sites		\$20.00	\$45,000.00	\$40,810.62	\$193.78	\$10.95	\$2,223.90	\$1,412.26	\$331.13	\$17.36
1020	ED Emergency Response (Judges & Clerks) (ST)	50	\$280.00	\$14,000.00	\$14,000.00	\$12,696.64	\$60.29	\$3.41	\$691.88	\$439.37	\$103.02	\$5.40
1020	ED Phone Bank (ST)	13	\$370.00	\$4,810.00	\$4,810.00	\$4,362.20	\$20.71	\$1.17	\$237.71	\$150.95	\$35.39	\$1.86
1020	ED Clerks (ST) 14 Hrs	1,872	\$16.00	\$419,328.00	\$419,328.00	\$380,289.66	\$1,805.68	\$102.05	\$20,723.19	\$13,160.00	\$3,085.62	\$161.79
1020	ED Judges (ST) 14 Hrs	468	\$18.00	\$117,936.00	\$117,936.00	\$106,956.47	\$507.85	\$28.70	\$5,828.40	\$3,701.25	\$867.83	\$45.50
1020	ED Judges Delivery (Can Money)	468	\$25.00	\$11,700.00	\$11,700.00	\$10,610.76	\$50.38	\$2.85	\$578.21	\$367.19	\$86.09	\$4.51
1020	ED Techs (ST)	16	\$20.00	\$18,000.00	\$18,000.00	\$16,324.25	\$77.51	\$4.38	\$889.56	\$564.90	\$132.45	\$6.94
1020	ED S.U.A.T (ST) 2 Hrs	50	\$20.00	\$2,000.00	\$2,000.00	\$1,813.81	\$8.61	\$0.49	\$98.84	\$62.77	\$14.72	\$0.77
1020	ED Inspectors (ST)	28	\$25.00	\$16,000.00	\$16,000.00	\$14,510.44	\$68.90	\$3.89	\$790.72	\$502.14	\$117.74	\$6.17
1020	ED Election Department FT (ST)	Various		\$1,000.00	\$1,000.00	\$906.90	\$4.31	\$0.24	\$49.42	\$31.38	\$7.36	\$0.39
1020	ED Building Security (ST)	Various		\$400.00	\$400.00	\$362.76	\$1.72	\$0.10	\$19.77	\$12.55	\$2.94	\$0.15
1020	ED Dallas County Employees (ST)	Various		\$700.00	\$700.00	\$634.83	\$3.01	\$0.17	\$34.59	\$21.97	\$5.15	\$0.27
1020	ED Sheriff Deputies (ST)	22	Various	\$3,000.00	\$3,000.00	\$2,720.71	\$12.92	\$0.73	\$148.26	\$94.15	\$22.08	\$1.16
1050	ED Election Department FT (OT)	Various		\$15,000.00	\$15,000.00	\$13,603.54	\$64.59	\$3.65	\$741.30	\$470.75	\$110.38	\$5.79
1050	ED Building Security (OT)	Various		\$2,500.00	\$2,500.00	\$2,267.26	\$10.77	\$0.61	\$123.55	\$78.46	\$18.40	\$0.96
1050	ED Dallas County Employees (OT)	Various		\$3,500.00	\$3,500.00	\$3,174.16	\$15.07	\$0.85	\$172.97	\$109.84	\$25.75	\$1.35
1050	ED Sheriff Deputies (OT)	22	Various	\$45,700.00	\$45,700.00	\$41,445.45	\$196.79	\$11.12	\$2,258.49	\$1,434.23	\$336.28	\$17.63
1050	ED Election Department PT (OT)	Various		\$3,250.00	\$3,250.00	\$2,947.43	\$13.99	\$0.79	\$160.62	\$102.00	\$23.92	\$1.25
1050	ED Warehouse Tech Support PT (OT)	Various		\$4,500.00	\$4,500.00	\$4,081.06	\$19.38	\$1.10	\$222.39	\$141.23	\$33.11	\$1.74
1060	ED Election Department PT (ST)	Various		\$5,022.72	\$5,022.72	\$4,555.12	\$21.63	\$1.22	\$248.22	\$157.63	\$36.96	\$1.94
1060	ED Warehouse Tech Support PT (ST)	Various		\$5,500.00	\$5,500.00	\$4,987.96	\$23.68	\$1.34	\$271.81	\$172.61	\$40.47	\$2.12
1111	ED FICA	6.2%		\$4,451.60	\$4,451.60	\$4,037.17	\$19.17	\$1.08	\$220.00	\$139.71	\$32.76	\$1.72
1112	ED Medicare	1.45%		\$1,041.10	\$1,041.10	\$944.18	\$4.48	\$0.25	\$51.45	\$32.67	\$7.66	\$0.40
1113	ED PARS	1.3%		\$237.55	\$237.55	\$215.43	\$1.02	\$0.06	\$11.74	\$7.46	\$1.75	\$0.09
1150	ED Retirement Chargeback	13.09%		\$9,398.62	\$9,398.62	\$8,523.63	\$40.47	\$2.29	\$464.48	\$294.96	\$69.16	\$3.63
5590	ED Temp. Employees	Various Temp. Agencies		\$147,100.84	\$147,100.84	\$133,406.14	\$633.44	\$35.80	\$7,269.72	\$4,616.55	\$1,082.44	\$56.76
SUPPLY EXPENSE												
2180	Official ExpressVote Ballots	150,000	\$0.145	\$21,750.00	\$21,750.00	\$19,725.13	\$93.66	\$5.29	\$1,074.89	\$682.59	\$160.05	\$8.39
2180	Sample Ballots	1,872	\$0.07	\$131.04	\$131.04	\$118.84	\$0.56	\$0.03	\$6.48	\$4.11	\$0.96	\$0.05
2180	List of Declared Write-In for ED	0	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2180	Official Ballot & Seal Certificate	468	\$6.35	\$2,971.80	\$2,971.80	\$2,695.13	\$12.80	\$0.72	\$146.87	\$93.27	\$21.87	\$1.15
2180	Blank Official Ballot & Seal Certificate	30	\$6.35	\$190.50	\$190.50	\$172.76	\$0.82	\$0.05	\$9.41	\$5.98	\$1.40	\$0.07
2880	Supplies for Election Day	Misc./Forms/Binders		\$2,500.00	\$2,500.00	\$2,267.26	\$10.77	\$0.61	\$123.55	\$78.46	\$18.40	\$0.96
2880	Rubber Voting Stamps	0	\$1.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2180	ED Judge Kit	468	\$80.00	\$37,440.00	\$37,440.00	\$33,954.43	\$161.22	\$9.11	\$1,850.28	\$1,175.00	\$275.50	\$14.45
SERVICE EXPENSE												
5590	ES&S L and A Testing 1 person 2 days	2	\$1,650.00	\$3,300.00	\$3,300.00	\$2,992.78	\$14.21	\$0.80	\$163.09	\$103.57	\$24.28	\$1.27
5590	ES&S Election Day Support	3	\$1,650.00	\$4,950.00	\$4,950.00	\$4,489.17	\$21.32	\$1.20	\$244.63	\$155.35	\$36.42	\$1.91
5590	ROBIS (ED Support)	2 Persons Tech Team		\$5,000.00	\$5,000.00	\$4,534.51	\$21.53	\$1.22	\$247.10	\$156.92	\$36.79	\$1.93
5590	IT Services (QNET)			\$3,750.00	\$3,750.00	\$3,400.88	\$16.15	\$0.91	\$185.33	\$117.69	\$27.59	\$1.45
5590	PrintMailPro Services for ED Judge/Alt Judge Appt. Letter, Judge/Alt Judge, Bilingual Conf. Cards, Change Cards			\$15,000.00	\$15,000.00	\$13,603.54	\$64.59	\$3.65	\$741.30	\$470.75	\$110.38	\$5.79
POSTAGE												
2170	Election Paychecks	2,500	\$0.55	\$1,375.00	\$1,375.00	\$1,246.99	\$5.92	\$0.33	\$67.95	\$43.15	\$10.12	\$0.53

PREPARATION & TRANSPORTATION OF VOTING EQUIPMENT												
2910	Atlantic Delivery and Pick-up	936	\$36.00	\$33,696.00	\$33,696.00	\$30,558.99	\$145.10	\$8.20	\$1,665.26	\$1,057.50	\$247.95	\$13.00
2910	Delivery and Pick-up (Warehouse Specials)	35	\$22.50	\$787.50	\$787.50	\$714.19	\$3.39	\$0.19	\$38.92	\$24.71	\$5.79	\$0.30
2910	Delivery and Pick-up (Warehouse)	60	\$45.00	\$2,700.00	\$2,700.00	\$2,448.64	\$11.63	\$0.66	\$133.43	\$84.74	\$19.87	\$1.04
MILEAGE / FUEL												
1080	Mileage for Deputies	5,500	\$0.580	\$3,190.00	\$3,190.00	\$2,893.02	\$13.74	\$0.78	\$157.65	\$100.11	\$23.47	\$1.23
3095	Fuel	Tech Cars and Trucks		\$2,500.00	\$2,500.00	\$2,267.26	\$10.77	\$0.61	\$123.55	\$78.46	\$18.40	\$0.96
	ELECTION DAY TOTAL			\$1,939,020.07	\$1,939,020.07	\$1,758,502.37	\$8,349.69	\$471.90	\$95,826.37	\$60,853.35	\$14,268.26	\$748.13

Michael Scarpello - Election Administrator

Malissa Kouba - Assistant Elections Administrator

EARLY VOTING DATES AND TIMES FOR THE CONSTITUTIONAL AMENDMENT AND JOINT ELECTION
 (fechas y horarios de votación adelantada para la enmienda constitucional y la elección conjunta)
 TO BE HELD ON NOVEMBER 2, 2021
 (que se llevara a cabo 2 de noviembre del 2021)
 Attachment B

October (octubre) 18 - 22	Monday-Friday (lunes a viernes)	8 a.m. to 5 p.m.
October (octubre) 23	Saturday (sábado)	8 a.m. to 5 p.m.
October (octubre) 24	Sunday (domingo)	1 p.m. to 6 p.m.
October (octubre) 25 - 27	Monday-Wednesday (lunes a miércoles)	8 a.m. to 5 p.m.
October (octubre) 28 - 29	Thursday-Friday (jueves a viernes)	7 a.m. to 7 p.m.

	LOCATION (ubicación)	ADDRESS (dirección)	CITY (ciudad)	ZIP (código postal)
1	BALCH SPRINGS CIVIC CENTER MEETING ROOM	12400 ELAM RD	BALCH SPRINGS	75180
2	BEAR CREEK COMMUNITY CHURCH BREEZEWAY	2700 FINLEY RD	IRVING	75062
3	BETHANY LUTHERAN CHURCH NELSON HALL	10101 WALNUT HILL LN	DALLAS	75238
4	BROOKHAVEN COLLEGE W BLDG, RM 105	3939 VALLEY VIEW LN	FARMERS BRANCH	75244
5	CEDAR HILL GOVERNMENT CENTER-BLDG 100 LOBBY	285 UPTOWN BLVD	CEDAR HILL	75104
6	CEDAR VALLEY COLLEGE-M BLDG M105	3030 N DALLAS AVE	LANCASTER	75134
7	COPPELL TOWN CENTER ATRIUM	255 E PARKWAY BLVD	COPPELL	75019
8	CROSSWINDS HIGH SCHOOL GYM, RM 104	1100 N CARRIER PKWY	GRAND PRAIRIE	75050
9	DISCIPLE CENTRAL COMMUNITY CHURCH CLASSROOM 104	901 N POLK ST	DESOTO	75115
10	DUNCANVILLE LIBRARY MTG RM 1-3	201 JAMES COLLINS BLVD	DUNCANVILLE	75116
11	EASTFIELD COLLEGE-MAIN CAMPUS, C BLDG ADMISSIONS FOYER	3737 MOTLEY DR	MESQUITE	75150
12	EASTFIELD COLLEGE-PLEASANT GROVE CAMPUS RM 108	802 S BUCKNER BLVD	DALLAS	75217
13	EL CENTRO COLLEGE-MAIN CAMPUS STUDENT CTR	801 MAIN ST	DALLAS	75202
14	EL CENTRO COLLEGE-WEST CAMPUS MAIN LOBBY	3330 NORTH HAMPTON RD	DALLAS	75212
15	FLORENCE RECREATION CENTER EVENT CENTER	2501 WHITSON WAY	MESQUITE	75150

	LOCATION (ubicación)	ADDRESS (dirección)	CITY (ciudad)	(código postal)
16	FRETZ PARK LIBRARY BLACK BOX THEATER	6990 BELT LINE RD	DALLAS	75254
17	FRIENDSHIP WEST BAPTIST CHURCH BANQUET HALL FOYER	2020 WHEATLAND RD	DALLAS	75232
18	GEORGE L ALLEN SR. COURTS BLDG 1ST FL LOBBY	600 COMMERCE ST	DALLAS	75202
19	GLENN HEIGHTS CITY HALL COUNCIL CHAMBERS	1938 S HAMPTON RD	GLENN HEIGHTS	75154
20	GRAUWYLER PARK REC CENTER GYM	7780 HARRY HINES BLVD	DALLAS	75235
21	HARRY STONE RECREATION CENTER LARGE ROOM	2403 MILLMAR DR	DALLAS	75228
22	HIGHLAND HILLS LIBRARY AUDITORIUM	6200 BONNIE VIEW RD	DALLAS	75241
23	IRVING CITY HALL TIGER GYM	825 W IRVING BLVD	IRVING	75060
24	JOSEY RANCH LAKE LIBRARY MEETING RM 150	1700 KELLER SPRINGS RD	CARROLLTON	75006
25	LAKESIDE ACTIVITY CENTER LARGE RM	101 HOLLEY PARK DR	MESQUITE	75149
26	LANCASTER VETERANS MEMORIAL LIBRARY MEETING ROOM	1600 VETERANS MEMORIAL	LANCASTER	75134
27	LOCHWOOD BRANCH LIBRARY BLACK BOX THEATER	11221 LOCHWOOD BLVD	DALLAS	75218
28	MARSH LANE BAPTIST CHURCH FELLOWSHIP HALL	10716 MARSH LANE	DALLAS	75229
29	MARTIN LUTHER KING CORE BLDG LOBBY	2922 MARTIN L KING BLVD	DALLAS	75215
30	MARTIN WEISS REC CENTER SMALL ROOM/AC	1111 MARTINDELL AVE	DALLAS	75211
31	MOUNTAIN CREEK LIBRARY AUDITORIUM	6102 MOUNTAIN CREEK PKY	DALLAS	75249
32	MOUNTAIN VIEW COLLEGE-E BLDG EAST FOYER	4849 W ILLINOIS AVE	DALLAS	75211
33	NORTH LAKE COLLEGE-F BLDG ROOM F105	5001 N MACARTHUR BLVD	IRVING	75038
34	OAK CLIFF SUB-COURTHOUSE 1ST FL LOBBY	410 S BECKLEY AVE	DALLAS	75203
35	OAKLAWN BRANCH LIBRARY AUDITORIUM	4100 CEDAR SPRINGS RD	DALLAS	75219
36	OUR REDEEMER LUTHERAN CHURCH PARLOR	7611 PARK LN	DALLAS	75225

	LOCATION (ubicación)	ADDRESS (dirección)	CITY (ciudad)	(código postal)
37	OUR REDEEMER LUTHERAN CHURCH- GP FELLOWSHIP HALL	4729 S CARRIER PKWY	GRAND PRAIRIE	75052
38	PAUL L DUNBAR LANCASTER-KEIST LIBRARY CLASSROOM A/B	2008 EAST Kiest BLVD	DALLAS	75216
39	RICHARDSON CIVIC CENTER WEST ALCOVE	411 W ARAPAHO RD	RICHARDSON	75080
40	RICHLAND COLLEGE-GARLAND CAMPUS CONFERENCE RM C	675 W WALNUT ST	GARLAND	75040
41	RICHLAND COLLEGE-MAIN CAMPUS CONFERENCE ROOM, R12	9596 WALNUT ST	DALLAS	75243
42	ROWLETT CITY HALL ANNEX CONFERENCE RM	4004 MAIN ST	ROWLETT	75088
43	SACHSE SENIOR CENTER MULTI-PURPOSE ROOM	3815 SACHSE RD, BLDG A	SACHSE	75048
44	SAMUELL GRAND REC CENTER GAME RM	6200 E GRAND AVE	DALLAS	75223
45	SKYLINE BRANCH LIBRARY AUDITORIUM	6006 EVERGLADE RD	DALLAS	75227
46	SOUTH GARLAND BRANCH LIBRARY PROGRAM RM	4845 BROADWAY BLVD	GARLAND	75043
47	UNIVERSITY PARK UNITED METHODIST CHURCH CALDWELL RM 120	4024 CARUTH BLVD	DALLAS	75225
48	VALLEY RANCH BRANCH LIBRARY PROGRAM RM 150	401 CIMARRON TRL	IRVING	75063

November 2, 2021
 Constitutional Amendment and Joint Election
 Vote Centers
 Attachment C

VC #	Vote Center			
V1001	SAM TASBY MIDDLE SCHOOL	7001 FAIR OAKS AVE	DALLAS	75231
V1002	VICKERY BAPTIST CHURCH	5814 RIDGECREST RD	DALLAS	75231
V1003	HAMILTON PARK UNITED METHODIST CHURCH	11881 SCHROEDER DR	DALLAS	75243
V1004	FOREST MEADOW JR HIGH SCHOOL	9373 WHITEHURST DR	DALLAS	75243
V1005	NEW MOUNT ZION BAPTIST CHURCH	9550 SHEPHERD RD	DALLAS	75243
V1006	MOSS HAVEN ELEM SCHOOL	9202 MOSS FARM LN	DALLAS	75243
V1008	LEE MCSHAN JR ELEMENTARY SCHOOL	8307 MEADOW RD	DALLAS	75231
V1013	NORTH DALLAS HIGH SCHOOL	3120 N HASKELL AVE	DALLAS	75204
V1015	MULTIPLE CAREERS MAGNET CTR	4528 RUSK AVE	DALLAS	75204
V1019	SOLAR PREPARATORY SCHOOL FOR GIRLS	2617 N HENDERSON AVE	DALLAS	75206
V1020	BEN MILAM ELEM SCH - DISD	4200 MCKINNEY AVE	DALLAS	75205
V1022	OAKLAWN BRANCH LIBRARY	4100 CEDAR SPRINGS RD	DALLAS	75219
V1023	THE FATHER'S CHURCH	2707 ABRAMS RD	DALLAS	75214
V1027	AUDELIA CREEK ELEM SCHOOL	12600 AUDELIA RD	DALLAS	75243
V1029	RICHLAND COLLEGE-LECROY CENTER	9596 WALNUT ST	DALLAS	75243
V1030	A M AIKIN ELEM SCHOOL	12300 PLEASANT VALLEY DR	DALLAS	75243
V1032	NORTHWOOD HILLS ELEM SCH	14532 MEANDERING WAY	DALLAS	75254
V1033	SPRING VALLEY ELEM SCHOOL	13535 SPRING GROVE AVE	DALLAS	75240
V1036	RISD ACADEMY	13630 COIT RD	DALLAS	75240
V1040	DALLAS FIRE STATION # 57	10801 AUDELIA RD	DALLAS	75238
V1043	SKYVIEW ELEM SCHOOL	9229 MEADOWKNOLL DR	DALLAS	75243
V1045	HIGHLAND MEADOWS ELEM SCHOOL	8939 WHITEWING LN	DALLAS	75238
V1047	MARTHA T REILLY ELEM	11230 LIPPITT AVE	DALLAS	75218
V1049	MERRIMAN PARK ELEM SCHOOL	7101 WINEDALE DR	DALLAS	75231
V1052	LOCHWOOD BRANCH LIBRARY	11221 LOCHWOOD BLVD	DALLAS	75218
V1054	CASA VIEW ELEM SCHOOL	2100 N FAROLA DR	DALLAS	75228
V1056	CHARLES A GILL ELEM SCH	10910 FERGUSON RD	DALLAS	75228

Wednesday, August 11, 2021

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****SUBJECT TO CHANGE****

VC #	Vote Center			
V1057	ST PIUS X CHURCH PARISH	3030 GUS THOMASSON RD	DALLAS	75228
V1058	BRYAN ADAMS HIGH SCHOOL	2101 MILLMAR DR	DALLAS	75228
V1059	REINHARDT ELEM SCHOOL	10122 LOSA DR	DALLAS	75218
V1060	ALEX SANGER PREPARATORY SCHOOL	8410 SAN LEANDRO DR	DALLAS	75218
V1061	W H GASTON MIDDLE SCHOOL	9565 MERCER DR	DALLAS	75228
V1063	GEORGE TRUETT ELEM SCH	1811 GROSS RD	DALLAS	75228
V1070	GRACE UNITED METH CHURCH	4105 JUNIUS ST	DALLAS	75246
V1071	LAKEWOOD BRANCH LIBRARY	6121 WORTH ST	DALLAS	75214
V1073	THE CHURCH AT JUNIUS HEIGHTS	5429 REIGER AVE	DALLAS	75214
V1074	SAMUELL GRAND REC CENTER	6200 E GRAND AVE	DALLAS	75223
V1076	EDUARDO MATA MONTESSORI SCHOOL	7420 LA VISTA DR	DALLAS	75214
V1078	BAYLES ELEM SCHOOL	2444 TELEGRAPH AVE	DALLAS	75228
V1079	S S CONNER ELEM SCHOOL	3037 GREENMEADOW DR	DALLAS	75228
V1081	OWENWOOD FARM & NEIGHBOR SPACE	1451 JOHN WEST RD	DALLAS	75228
V1083	COLONIAL BAPTIST CHURCH	6459 SCYENE RD	DALLAS	75227
V1084	EDNA ROWE ELEM SCHOOL	4918 HOVENKAMP DR	DALLAS	75227
V1085	URBAN PARK ELEM SCHOOL	6901 MILITARY PKWY	DALLAS	75227
V1087	SKYLINE HIGH SCHOOL	7777 FORNEY RD	DALLAS	75227
V1088	SKYLINE BRANCH LIBRARY	6006 EVERGLADE RD	DALLAS	75227
V1090	SAN JACINTO ELEM SCHOOL	7900 HUME DR	DALLAS	75227
V1091	ANNIE WEBB BLANTON SCHOOL	8915 GREENMOUND AVE	DALLAS	75227
V1092	EDWARD TITCHE ELEM SCHOOL	9560 HIGHFIELD DR	DALLAS	75227
V1093	NUEVA VIDA LIFE ASSEMBLY	10747 BRUTON RD	DALLAS	75217
V1094	JOHN IRELAND ELEM SCHOOL	1515 N JIM MILLER RD	DALLAS	75217
V1095	NATHANIEL HAWTHORNE SCHOOL	7800 UMPHRESS RD	DALLAS	75217
V1096	EASTFIELD COLLEGE PLEASANT GROVE CAMPUS	802 S BUCKNER BLVD	DALLAS	75217
V1097	W W SAMUELL HIGH SCHOOL	8928 PALISADE DR	DALLAS	75217
V1098	YMLA @ FLORENCE MIDDLE SCHOOL	1625 N MASTERS DR	DALLAS	75217
V1100	E B COMSTOCK MIDDLE SCHOOL	7044 HODDE ST	DALLAS	75217
V1101	PLEASANT GROVE LIBRARY	7310 LAKE JUNE RD	DALLAS	75217

Wednesday, August 11, 2021

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****SUBJECT TO CHANGE****

VC #	Vote Center			
V1102	B H MACON ELEM SCHOOL	650 HOLCOMB RD	DALLAS	75217
V1104	WILLIAM ANDERSON ELEM SCH	620 N ST AUGUSTINE RD	DALLAS	75217
V1107	RICHARD LAGOW ELEM SCHOOL	637 EDGEWORTH DR	DALLAS	75217
V1108	H GRADY SPRUCE HIGH SCHOOL	9733 OLD SEAGOVILLE RD	DALLAS	75217
V1109	SURE FOUNDATION BAPTIST CHURCH	8805 FIRESIDE DR	DALLAS	75217
V1116	EDWIN J Kiest ELEM SCHOOL	2611 HEALEY DR	DALLAS	75228
V1118	IGNITE MIDDLE SCHOOL	2211 CADDO ST	DALLAS	75204
V1119	ST LUKE COMMUNITY UMC	5710 E R L THORNTON FRWY	DALLAS	75223
V1120	SOLAR PREPARATORY SCHOOL FOR BOYS	1802 MOSER AVE	DALLAS	75206
V1121	LIVING WATERS CHURCH OF GOD	11110 SHILOH RD	DALLAS	75228
V1128	LAKE HIGHLANDS HIGH SCHOOL	9449 CHURCH RD	DALLAS	75238
V1134	FORESTER FIELD HOUSE	8233 MILITARY PKWY	DALLAS	75227
V1300	ED VANSTON MIDDLE SCHOOL	3230 KARLA DR	MESQUITE	75150
V1301	FLORENCE RECREATION CENTER	2501 WHITSON WAY	MESQUITE	75150
V1302	VERNON PRICE ELEM SCHOOL	630 STROUD LN	GARLAND	75043
V1303	EASTFIELD COLLEGE-MAIN CAMPUS, C BLDG	3737 MOTLEY DR	MESQUITE	75150
V1304	GOODBAR RECREATION CENTER	3000 CONCORD DR	MESQUITE	75150
V1305	ZACK MOTLEY ELEM SCHOOL	3719 MOON DR	MESQUITE	75150
V1308	RANGE ELEM SCHOOL	4060 EMERALD DR	MESQUITE	75150
V1310	TOSCH ELEM SCHOOL	2424 LARCHMONT DR	MESQUITE	75150
V1311	J C RUGEL ELEM SCHOOL	2701 SYBIL DR	MESQUITE	75149
V1312	GALLOWAY ELEM SCHOOL	200 CLARY DR	MESQUITE	75149
V1314	WEST MESQUITE HIGH SCHOOL	2500 MEMORIAL PKWY	MESQUITE	75149
V1500	DOVER ELEM SCHOOL	700 DOVER DR	RICHARDSON	75080
V1501	PROFESSIONAL DEVELOPMENT CTR-RISD	701 W BELT LINE RD	RICHARDSON	75080
V1502	MATH/SCIENCE TECHNOLOGY MAGNET-RISD	450 ABRAMS RD	RICHARDSON	75081
V1503	RICHLAND ELEM SCHOOL	550 PARK BEND DR	RICHARDSON	75081
V1700	BRADFIELD REC CENTER	1146 CASTLE DR	GARLAND	75040
V1701	BUSSEY MIDDLE SCHOOL	1204 TRAVIS ST	GARLAND	75040
V1702	GOLDEN MEADOWS ELEM SCHOOL	1726 TRAVIS ST	GARLAND	75042

VC #	Vote Center			
V1703	A R DAVIS ELEM SCHOOL	1621 MCCALLUM DR	GARLAND	75042
V1705	O. HENRY ELEMENTARY SCHOOL	4100 TYNES DR	GARLAND	75042
V1706	BRADFIELD ELEM SCHOOL-GISD	3817 BUCKNELL DR	GARLAND	75042
V1708	RICHLAND COLLEGE - GARLAND CAMPUS	675 W WALNUT ST	GARLAND	75040
V1709	AUSTIN ACADEMY	1125 BEVERLY DR	GARLAND	75040
V1710	KIMBERLIN ACADEMY	1520 CUMBERLAND DR	GARLAND	75040
V1711	GRANGER RECREATION CENTER	1310 W AVE F	GARLAND	75040
V1712	WILLIAMS ELEM SCHOOL	1821 OLD GATE LN	GARLAND	75042
V1713	MEMORIAL PATHWAY ACADEMY	2825 S FIRST ST	GARLAND	75041
V1715	WATSON TECHNOLOGY CENTER	2601 DAIRY RD	GARLAND	75041
V1716	SOUTH GARLAND HIGH SCHOOL	600 COLONEL DR	GARLAND	75043
V1717	CLASSICAL CENTER @ BRANDENBURG MS	626 NICKENS RD	GARLAND	75043
V1718	SOUTHGATE ELEM SCHOOL	1115 MAYFIELD AVE	GARLAND	75041
V1719	MONTCLAIR ELEM SCHOOL	5200 BROADMOOR DR	GARLAND	75043
V1720	O'BANION MIDDLE SCHOOL	700 BIRCHWOOD DR	GARLAND	75043
V1722	CLASSICAL CENTER AT VIAL ELEM SCHOOL	126 CREEKVIEW DR	GARLAND	75043
V1723	SOUTH GARLAND BRANCH LIBRARY	4845 BROADWAY BLVD	GARLAND	75043
V1726	ROUTH ROACH ELEM SCHOOL	1811 MAYFIELD AVE	GARLAND	75041
V1728	SAM HOUSTON MIDDLE SCHOOL	2232 SUSSEX DR	GARLAND	75041
V2002	THOMAS C MARSH PREPARATORY ACADEMY	3838 CROWN SHORE DR	DALLAS	75244
V2003	W T WHITE HIGH SCHOOL	4505 RIDGESIDE DR	DALLAS	75244
V2004	NATHAN ADAMS ELEM SCHOOL	12600 WELCH RD	DALLAS	75244
V2005	MARSH LANE BAPTIST CHURCH	10716 MARSH LANE	DALLAS	75229
V2006	HARRY C WITHERS ELEM SCHOOL	3959 NORTHAVEN RD	DALLAS	75229
V2007	MIDWAY HILLS CHRISTIAN CHURCH	11001 MIDWAY RD	DALLAS	75229
V2008	JOHN J PERSHING ELEM SCHOOL	5715 MEADERS LN	DALLAS	75229
V2009	L G CIGARROA ELEM SCHOOL	9990 WEBB CHAPEL RD	DALLAS	75220
V2010	EDWARD CARY MIDDLE SCHOOL	3978 KILLION DR	DALLAS	75229
V2011	WALNUT HILL REC CENTER	10011 MIDWAY RD	DALLAS	75229
V2013	LOVERS LANE UNITED METHODIST CHURCH	9200 INWOOD RD	DALLAS	75220

VC #	Vote Center			
V2016	UNITY CHURCH OF DALLAS	6525 FOREST LN	DALLAS	75230
V2018	NORTHAVEN UN METHODIST CHURCH	11211 PRESTON RD	DALLAS	75230
V2019	GEORGE B DEALEY MONTESSORI ACADEMY	6501 ROYAL LN	DALLAS	75230
V2020	ARTHUR KRAMER ELEM SCHOOL	7131 MIDBURY DR	DALLAS	75230
V2021	HILLCREST HIGH SCHOOL	9924 HILLCREST RD	DALLAS	75230
V2023	BENJAMIN FRANKLIN - IEA	6920 MEADOW RD	DALLAS	75230
V2026	PRESTON HOLLOW UN METHODIST CHURCH	6315 WALNUT HILL LN	DALLAS	75230
V2027	OUR REDEEMER LUTHERAN CHURCH	7611 PARK LN	DALLAS	75225
V2029	WESTMINISTER PRESBYTERIAN CHURCH	8200 DEVONSHIRE DR	DALLAS	75209
V2030	THE MUSEUM OF BIBLICAL ART	7500 PARK LN	DALLAS	75225
V2032	SKILLMAN SOUTHWESTERN BRANCH LIBRARY	5707 SKILLMAN ST	DALLAS	75206
V2034	HENRY W LONGFELLOW - CEA	5314 BOAZ ST	DALLAS	75209
V2035	MOCKINGBIRD COMMUNITY CHURCH	5470 ELLSWORTH AVE	DALLAS	75206
V2036	ZION LUTHERAN CHURCH	6121 E LOVERS LN	DALLAS	75214
V2038	GENEVA HEIGHTS ELEMENTARY	2911 DELMAR AVE	DALLAS	75206
V2040	ST ANDREWS PRESBYTERIAN CHURCH	3204 SKILLMAN ST	DALLAS	75206
V2041	UNIVERSITY OF TEXAS-DALLAS, VISITOR CTR	800 W CAMPBELL RD	RICHARDSON	75080
V2042	PARKHILL JR HIGH SCHOOL	16500 SHADYBANK DR	DALLAS	75248
V2043	BRENTFIELD PRIMARY SCHOOL	6767 BRENTFIELD DR	DALLAS	75248
V2044	TEXAS A&M RESEARCH EXT CTR BLDG E	17360 COIT RD	DALLAS	75252
V2047	JAMES BOWIE ELEM SCHOOL-RISD	7643 LA MANGA DR	DALLAS	75248
V2048	DALLAS FIRE STATION # 7	6010 DAVENPORT RD	DALLAS	75248
V2050	PRESTONWOOD ELEM SCHOOL	6525 LA COSA DR	DALLAS	75248
V2051	SPRING CREEK ELEM-RISD	7667 ROUNDROCK RD	DALLAS	75248
V2052	FRETZ PARK LIBRARY	6990 BELT LINE RD	DALLAS	75254
V2056	KING OF GLORY LUTHERAN CHURCH	6411 LBJ FWY	DALLAS	75240
V2058	PARK CENTRAL BAPTIST CHURCH	7777 LBJ FWY	DALLAS	75251
V2059	BETHANY LUTHERAN CHURCH	10101 WALNUT HILL LN	DALLAS	75238
V2060	NORTHLAKE ELEM SCH - RISD	10059 RAVENSWAY DR	DALLAS	75238
V2061	LAKE HIGHLANDS ELEM SCHOOL	9501 FERNDAL RD	DALLAS	75238

VC #	Vote Center			
V2062	LAKE HIGHLANDS JR HIGH	10301 WALNUT HILL LN	DALLAS	75238
V2063	WALLACE ELEM SCHOOL-RISD	9921 KIRKHAVEN DR	DALLAS	75238
V2064	HIGHLAND OAKS CHURCH OF CHRIST	10805 WALNUT HILL LN	DALLAS	75238
V2065	VICTOR HEXTER ELEM SCHOOL	9720 WATERVIEW RD	DALLAS	75218
V2066	LAKE HIGHLANDS NORTH REC CTR	9940 WHITE ROCK TRL	DALLAS	75238
V2067	L L HOTCHKISS ELEM SCHOOL	6929 TOWN NORTH DR	DALLAS	75231
V2068	DAN D ROGERS ELEM SCHOOL	5314 ABRAMS RD	DALLAS	75214
V2069	RIDGEWOOD REC CENTER	6818 FISHER RD	DALLAS	75214
V2071	LAKEWOOD ELEM SCHOOL	3000 HILLBROOK ST	DALLAS	75214
V2072	NORTHRIDGE PRESBYTERIAN CHURCH	6920 BOB-O-LINK DR	DALLAS	75214
V2073	BATH HOUSE CULTURAL CENTER	521 E LAWTHER DR	DALLAS	75218
V2077	E D WALKER MIDDLE SCHOOL	12532 NUESTRA DR	DALLAS	75230
V2079	ANNE FRANK ELEM SCHOOL	5201 CELESTIAL RD	DALLAS	75254
V2201	CENTRAL CHRISTIAN CHURCH	4711 WESTSIDE DR	DALLAS	75209
V2203	JOHN S ARMSTRONG ELEM	3600 CORNELL AVE	DALLAS	75205
V2220	UNIVERSITY PARK UNITED METHODIST CHURCH	4024 CARUTH BLVD	DALLAS	75225
V2221	JOHN S. BRADFIELD ELEMENTARY	4300 SOUTHERN AVE	DALLAS	75205
V2223	UNIVERSITY PARK SCH-W	3505 AMHERST AVE	DALLAS	75225
V2224	HIGHLAND PARK MIDDLE SCHOOL	3555 GRANADA DR	DALLAS	75205
V2225	SMU/HUGHES-TRIGGS STUDENT CTR	3140 DYER ST	DALLAS	75205
V2226	HIGHLAND PARK ISD ADMIN BLDG	7015 WESTCHESTER DR	DALLAS	75205
V2300	ST ANDREWS EPISCOPAL CHURCH	2783 VALWOOD PKWY	FARMERS BRANCH	75234
V2301	LOOS FIELD HOUSE	3815 SPRING VALLEY RD	ADDISON	75001
V2302	VIVIAN FIELD MIDDLE SCHOOL	13551 DENNIS LN	FARMERS BRANCH	75234
V2303	FARMERS BRANCH RECREATION CENTER	14050 HEARTSIDE PL	FARMERS BRANCH	75234
V2305	FARMERS BRANCH MANSKE LIBRARY	13613 WEBB CHAPEL RD	FARMERS BRANCH	75234
V2306	CHAPEL HILL PREPARATORY SCHOOL	12701 TEMPLETON TRL	DALLAS	75234
V2307	BROOKHAVEN COLLEGE	3939 VALLEY VIEW LN	FARMERS BRANCH	75244
V2310	WEBB CHAPEL UN METH CHUR	2536 VALLEY VIEW LN	FARMERS BRANCH	75234
V2401	TED POLK MIDDLE SCHOOL	2001 KELLY BLVD	CARROLLTON	75006

VC #	Vote Center			
V2402	MCCOY ELEMENTARY SCHOOL	2425 MCCOY RD	CARROLLTON	75006
V2403	JERRY R JUNKINS ELEM SCHOOL	2808 RUNNING DUKE DR	CARROLLTON	75006
V2404	BLANTON ELEM SCHOOL	2525 SCOTT MILL RD	CARROLLTON	75006
V2405	NEWMAN SMITH HIGH SCHOOL	2335 N JOSEY LN	CARROLLTON	75006
V2406	KELLER SPRINGS BAPTIST CHUR	3227 KELLER SPRINGS RD	CARROLLTON	75006
V2407	JOSEY RANCH LAKE LIBRARY	1700 KELLER SPRINGS RD	CARROLLTON	75006
V2408	CROSBY RECREATION CENTER	1610 E CROSBY RD	CARROLLTON	75006
V2409	NORTH DALLAS FAMILY CHURCH	1700 S JOSEY LN	CARROLLTON	75006
V2500	GREENWOOD HILLS ELEM SCHOOL	1313 W SHORE DR	RICHARDSON	75080
V2501	CANYON CREEK ELEM SCHOOL	2100 COPPER RIDGE DR	RICHARDSON	75080
V2502	PRAIRIE CREEK ELEM SCHOOL	2120 E PRAIRIE CREEK DR	RICHARDSON	75080
V2503	MOHAWK ELEM SCHOOL	1500 MIMOSA DR	RICHARDSON	75080
V2504	RICHARDSON N JR HIGH SCHOOL	1820 N FLOYD RD	RICHARDSON	75080
V2505	NORTHRICH ELEM SCHOOL	1301 CUSTER RD	RICHARDSON	75080
V2506	ARAPAHO CLASSICAL MAGNET SCHOOL	1300 CYPRESS DR	RICHARDSON	75080
V2507	RICHARDSON HEIGHTS ELEM	101 N FLOYD RD	RICHARDSON	75080
V2508	RICHARDSON TERRACE ELEMENTARY	300 N DOROTHY DR	RICHARDSON	75081
V2509	CARE CHURCH	1504 E CAMPBELL RD	RICHARDSON	75081
V2510	YALE ELEM SCHOOL	1900 E COLLINS BLVD	RICHARDSON	75081
V2511	DARTMOUTH ELEM SCHOOL	417 DARTMOUTH LN	RICHARDSON	75081
V2513	SPRINGRIDGE ELEMENTARY SCHOOL	1801 E SPRING VALLEY RD	RICHARDSON	75081
V2514	JESS HARBEN ELEM SCHOOL	600 S GLENVILLE DR	RICHARDSON	75081
V2516	RICHARDSON CIVIC CENTER	411 W ARAPAHO RD	RICHARDSON	75080
V2601	VALLEY RANCH ELEM SCHOOL	9800 RODEO DR	IRVING	75063
V2602	CIMARRON RECREATION CENTER	201 RED RIVER TRL	IRVING	75063
V2603	FREEMAN ELEM SCHOOL-CFBISD	8757 VALLEY RANCH PKWY	WIRVING	75063
V2604	VALLEY RANCH BRANCH LIBRARY	401 CIMARRON TRL	IRVING	75063
V2700	BIG SPRINGS ELEM SCHOOL	3301 W CAMPBELL RD	GARLAND	75044
V2701	SPRINGPARK SPORTS CLUB	3330 SPRINGPARK WAY	GARLAND	75044
V2702	SPRING CREEK ELEM -GISD	1510 SPRING CREEK DR	GARLAND	75040

VC #	Vote Center			
V2704	NORTH GARLAND BRANCH LIBRARY	3845 N GARLAND AVE	GARLAND	75040
V2705	HICKMAN ELEM SCHOOL	3114 PINEWOOD DR	GARLAND	75044
V2706	WALLACE ETHRIDGE ELEM SCHOOL	2301 SAM HOUSTON DR	GARLAND	75044
V2709	COOPER ELEM SCHOOL	1200 KINGSBRIDGE DR	GARLAND	75040
V2710	LISTER ELEM SCHOOL	3131 MARS DR	GARLAND	75040
V2712	NORTHLAKE ELEM SCHOOL -GISD	1626 BOSQUE DR	GARLAND	75040
V2713	CLUB HILL ELEM SCHOOL	1330 COLONEL DR	GARLAND	75043
V2714	LYLES MIDDLE SCHOOL	4655 S COUNTRY CLUB RD	GARLAND	75043
V2715	NORTHSIDE BAPTIST CHURCH-GA	2510 N GLENBROOK DR	GARLAND	75040
V2801	COPPELL ARTS CENTER	505 TRAVIS ST	COPPELL	75019
V2802	WILSON ELEMENTARY SCHOOL	200 S COPPELL RD	COPPELL	75019
V2803	MOCKINGBIRD ELEM SCHOOL	300 MOCKINGBIRD LN	COPPELL	75019
V2805	COPPELL TOWN CENTER	255 E PARKWAY BLVD	COPPELL	75019
V2807	LAKESIDE ELEM SCHOOL-COISD	1100 VILLAGE PKWY	COPPELL	75019
V2808	COTTONWOOD CREEK ELEM SCH	615 MINYARD DR	COPPELL	75019
V2809	RIVERCHASE ELEM SCHOOL	272 S MACARTHUR BLVD	COPPELL	75019
V2900	ADDISON FIRE STATION # 2	3950 BELTWAY DR	ADDISON	75001
V2902	ADDISON FIRE STATION # 1	4798 AIRPORT PKWY	ADDISON	75001
V2920	COYLE MIDDLE SCHOOL	4500 SKYLINE DR	ROWLETT	75088
V2921	BACK ELEM SCHOOL	7300 BLUEBONNET DR	ROWLETT	75089
V2922	LIBERTY GROVE ELEM SCHOOL	10201 LIBERTY GROVE RD	ROWLETT	75089
V2924	ROWLETT CITY HALL ANNEX	4004 MAIN ST	ROWLETT	75088
V2925	ROWLETT ELEM SCHOOL	3315 CARLA DR	ROWLETT	75088
V2926	HERFURTH ELEM SCHOOL	7500 MILLER RD	ROWLETT	75088
V2927	SCHRADE MIDDLE SCHOOL	6201 DANRIDGE RD	ROWLETT	75089
V2940	CHASE OAKS CHURCH-WOODBRIDGE CAMPUS	2709 3RD ST	SACHSE	75048
V2941	SACHSE SENIOR CENTER	3815 SACHSE RD, BLDG A	SACHSE	75048
V2942	BG HUDSON MIDDLE SCHOOL	4405 HUDSON DR	SACHSE	75048
V3000	WILLIAM B TRAVIS ACADEMY	3001 MCKINNEY AVE	DALLAS	75204
V3003	T W BROWNE MIDDLE SCHOOL	3333 SPRAGUE DR	DALLAS	75233

VC #	Vote Center			
V3004	DANIEL WEBSTER ELEM SCHOOL	3815 S FRANKLIN ST	DALLAS	75233
V3007	EL CENTRO COLLEGE-MAIN CAMPUS	801 MAIN ST	DALLAS	75202
V3008	GEORGE L ALLEN SR. COURTS BLDG	600 COMMERCE ST	DALLAS	75202
V3009	EXALL RECREATION CENTER	1355 ADAIR ST	DALLAS	75204
V3011	ST EDWARDS CATHOLIC CHURCH	4033 ELM ST	DALLAS	75226
V3016	BILL J PRIEST INSTITUTE	1402 CORINTH ST	DALLAS	75215
V3017	MARTIN LUTHER KING JR LEARNING CTR	1817 WARREN AVE	DALLAS	75215
V3018	PARK SOUTH YMCA	2500 ROMINE AVE	DALLAS	75215
V3019	JAMES MADISON HIGH SCHOOL	3000 MLK BLVD	DALLAS	75215
V3020	MARTIN LUTHER KING CORE BLDG	2922 MARTIN L KING BLVD	DALLAS	75215
V3022	IRMA RANGEL-YOUNG WOMEN'S SCHOOL	1718 ROBERT B CULLUM BLVD	DALLAS	75210
V3025	MT HOREB BAPTIST CHURCH	3306 CARPENTER AVE	DALLAS	75215
V3026	ST PAUL BAPTIST CHURCH	1600 PEAR ST	DALLAS	75215
V3027	LINCOLN HIGH SCHOOL -CHM	2826 ELSIE FAYE HEGGINS ST	DALLAS	75215
V3029	EVANGELIST TEMPLE CHURCH	2627 DORRIS ST	DALLAS	75215
V3032	HECTOR P GARCIA MIDDLE SCHOOL-DISD	700 E 8TH ST	DALLAS	75203
V3034	GREATER MT PLEASANT BAPTIST CHURCH	1403 MORRELL AVE	DALLAS	75203
V3035	F D ROOSEVELT HIGH SCHOOL	525 BONNIE VIEW RD	DALLAS	75203
V3038	THE WAY-TRUTH-LIFE CHRISTIAN CHURCH	1702 S DENLEY DR	DALLAS	75216
V3039	OLIVER W HOLMES MIDDLE SCHOOL	2001 E Kiest BLVD	DALLAS	75216
V3040	GOOD STREET BAPTIST CHURCH	3110 BONNIE VIEW RD	DALLAS	75216
V3042	JOHN NEELY BRYAN ELEM SCHOOL	2001 DEER PATH DR	DALLAS	75216
V3043	PAUL L DUNBAR LANCASTER-KEIST LIBRARY	2008 EAST Kiest BLVD	DALLAS	75216
V3044	W W BUSHMAN ELEM SCHOOL	4200 BONNIE VIEW RD	DALLAS	75216
V3045	GETHSEMANE MISSIONARY BAPTIST CHURCH	4600 SOLAR LN	DALLAS	75216
V3046	JOHN W CARPENTER ELEM SCHOOL	2121 TOSCA LN	DALLAS	75224
V3047	CFNI STUDENT CENTER	444 FAWN RIDGE DR	DALLAS	75224
V3048	SOUTH OAK CLIFF HIGH SCHOOL	3601 S MARSALIS AVE	DALLAS	75216
V3049	CLARA OLIVER ELEM SCHOOL	4010 IDAHO AVE	DALLAS	75216
V3050	H I HOLLAND ELEM SCHOOL @ LISBON	4203 S LANCASTER RD	DALLAS	75216

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****SUBJECT TO CHANGE****

VC #	Vote Center			
V3051	FOUNTAIN OF THE LIVING WORD CHURCH	2543 E LEDBETTER DR	DALLAS	75216
V3052	ELISHA M PEASE ELEM SCHOOL	2914 CUMMINGS ST	DALLAS	75216
V3054	W M HAWLEY ATWELL LAW ACADEMY	1303 REYNOLDSTON LN	DALLAS	75232
V3055	ADELLE TURNER ELEM SCHOOL	5505 S POLK ST	DALLAS	75232
V3056	MARK TWAIN LEADERSHIP VANGUARD	724 GREEN COVE LN	DALLAS	75232
V3057	TG TERRY ELEM SCHOOL	6661 GREENSPAN AVE	DALLAS	75232
V3058	ST PAUL LUTHERAN CHURCH	5725 S MARSALIS AVE	DALLAS	75241
V3059	IDEAL FAMILY CHURCH	1000 E REDBIRD LN	DALLAS	75241
V3060	R L THORNTON ELEM SCHOOL	6011 OLD OX RD	DALLAS	75241
V3061	BOML ACADEMY @ A MACEO SMITH	3030 STAG RD	DALLAS	75241
V3062	J N ERVIN ELEM SCHOOL	3722 BLACK OAK DR	DALLAS	75241
V3063	RONALD E MCNAIR ELEM SCHOOL	3150 BAINBRIDGE AVE	DALLAS	75237
V3064	FRIENDSHIP WEST BAPTIST CHURCH	2020 WHEATLAND RD	DALLAS	75232
V3065	UMPHREY LEE ELEM SCHOOL	7808 RACINE DR	DALLAS	75232
V3066	MARTIN WEISS ELEM SCHOOL	8601 WILLOUGHBY BLVD	DALLAS	75232
V3067	DA HULCY STEAM MIDDLE SCHOOL	9339 S POLK ST	DALLAS	75232
V3068	SINGING HILLS REC CENTER	6805 PATROL WAY	DALLAS	75241
V3069	CORNERSTONE COMMUNITY CHURCH	2817 CHERRY VALLEY BLVD	DALLAS	75241
V3070	TOMMIE ALLEN REC CENTER	7071 BONNIE VIEW RD	DALLAS	75241
V3071	HIGHLAND HILLS UN METHODIST CHURCH	3800 SIMPSON STUART RD	DALLAS	75241
V3072	CEDAR VALLEY COLLEGE-M BLDG	3030 N DALLAS AVE	LANCASTER	75134
V3073	HIGHLAND HILLS LIBRARY	6200 BONNIE VIEW RD	DALLAS	75241
V3075	WILMER-HUTCHINS HIGH SCHOOL	5520 LANGDON RD	DALLAS	75241
V3078	PARK IN THE WOODS REC CENTER	6801 MOUNTAIN CREEK PKWY	DALLAS	75249
V3079	HENRIE ELEMENTARY SCHOOL	253 W LAWSON RD	DALLAS	75253
V3080	KLEBERG/RYLIE REC CENTER	1515 EDD RD	DALLAS	75253
V3081	BOOKER T WASHINGTON HIGH SCHOOL	2501 FLORA ST	DALLAS	75201
V3082	W A BLAIR ELEM SCHOOL	7720 GAYGLEN DR	DALLAS	75217
V3083	EBBY HALLIDAY ELEM SCHOOL	10210 TEAGARDEN RD	DALLAS	75217
V3090	JONSSON CENTRAL LIBRARY	1515 YOUNG ST	DALLAS	75201

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****SUBJECT TO CHANGE****

VC #	Vote Center			
V3092	THURGOOD MARSHALL REC CENTER	5150 MARK TRAIL WAY	DALLAS	75232
V3097	UNIVERSITY OF NORTH TEXAS AT DALLAS	7300 UNIVERSITY HILLS BLVD	DALLAS	75241
V3100	CEDAR HILL RECREATION CENTER	310 E PARKERVILLE RD	CEDAR HILL	75104
V3102	KIM LEWIS AUXILIARY SERVICES CTR	202 E BELTLINE RD	CEDAR HILL	75104
V3103	BESSIE COLEMAN MIDDLE SCHOOL	1208 E PLEASANT RUN RD	CEDAR HILL	75104
V3104	PROFESSIONAL DEVELOPMENT CTR-CHISD	1533 HIGH POINTE LN	CEDAR HILL	75104
V3105	CEDAR HILL GOVERNMENT CENTER-BLDG 100	285 UPTOWN BLVD	CEDAR HILL	75104
V3106	PLUMMER ELEMENTARY SCHOOL	1203 S CLARK RD	CEDAR HILL	75104
V3107	HIGHLANDS ELEM SCHOOL-CHISD	131 SIMS DR	CEDAR HILL	75104
V3108	BRAY ELEMENTARY SCHOOL	218 N BROAD ST	CEDAR HILL	75104
V3109	LAKE RIDGE ELEM SCHOOL	1020 LAKE RIDGE PKWY	CEDAR HILL	75104
V3200	H BOB DANIEL SR INTERMEDIATE SCHOOL	1007 SPRINGWOOD DR	DUNCANVILLE	75137
V3201	ALEXANDER ELEMENTARY SCHOOL	510 SOFTWOOD DR	DUNCANVILLE	75137
V3202	DUNCANVILLE LIBRARY	201 JAMES COLLINS BLVD	DUNCANVILLE	75116
V3203	DUNCANVILLE'S FIRST BAPTIST CHURCH	323 W WHEATLAND RD	DUNCANVILLE	75116
V3204	REED MIDDLE SCHOOL	530 E FREEMAN ST	DUNCANVILLE	75116
V3205	BRANDENBURG INTERMEDIATE SCH-DUISD	1903 BLUERIDGE DR	DUNCANVILLE	75137
V3206	BYRD MIDDLE SCHOOL	1040 W WHEATLAND RD	DUNCANVILLE	75116
V3207	ARISE CHURCH	201 W CENTER ST	DUNCANVILLE	75116
V3208	CENTRAL ELEM SCHOOL- DUISD	302 E FREEMAN ST	DUNCANVILLE	75116
V3209	DUNCANVILLE HS PERFORMANCE HALL	900 W CAMP WISDOM RD	DUNCANVILLE	75116
V3211	FAIRMEADOWS ELEM SCHOOL	101 E FAIRMEADOWS DR	DUNCANVILLE	75116
V3300	PORTER ELEM SCHOOL	517 VIA AVENIDA	MESQUITE	75150
V3301	DUNFORD REC CENTER	1015 GREEN CANYON DR	MESQUITE	75150
V3302	GEORGIA KIMBALL ELEM	4010 CORYELL WAY	MESQUITE	75150
V3303	DR JC CANNADAY ELEM SCHOOL	2701 CHISOLM TRL	MESQUITE	75150
V3304	POTEET HIGH SCHOOL	3300 POTEET DR	MESQUITE	75150
V3305	MESQUITE CITY HALL	757 N GALLOWAY AVE	MESQUITE	75149
V3307	W L WILKINSON MIDDLE SCHOOL	2100 CREST PARK DR	MESQUITE	75149
V3309	LAKESIDE ACTIVITY CENTER	101 HOLLEY PARK DR	MESQUITE	75149

VC #	Vote Center			
V3310	MESQUITE HIGH SCHOOL	300 E DAVIS ST	MESQUITE	75149
V3312	PIRRUNG ELEM SCHOOL	1500 CREEK VALLEY RD	MESQUITE	75181
V3313	J R THOMPSON ELEM SCHOOL	2525 HELEN LN	MESQUITE	75181
V3314	A C NEW MIDDLE SCHOOL	3700 S BELT LINE RD	MESQUITE	75181
V3315	TISINGER ELEM SCHOOL	1701 HILLCREST ST	MESQUITE	75149
V3316	RUTHERFORD REC CENTER	900 RUTHERFORD DR	MESQUITE	75149
V3317	G	3300 E CARTWRIGHT RD	MESQUITE	75181
V3400	BALCH SPRINGS CIVIC CENTER	12400 ELAM RD	BALCH SPRINGS	75180
V3404	HICKORY TREE BAPTIST CHURCH	3200 HICKORY TREE RD	BALCH SPRINGS	75180
V3405	HODGES ELEM SCHOOL	14401 SPRING OAKS DR	BALCH SPRINGS	75180
V3408	BALCH SPRINGS RECREATION CENTER	4372 SHEPHERD LN	BALCH SPRINGS	75180
V3500	SUNNYVALE TOWN HALL	127 N COLLINS RD	SUNNYVALE	75182
V3601	FAITH BIBLE CHURCH	1437 W PLEASANT RUN RD	DESOTO	75115
V3604	RUBY YOUNG ELEM SCHOOL	707 YOUNG BLVD	DESOTO	75115
V3605	DISCIPLE CENTRAL COMMUNITY CHURCH	901 N POLK ST	DESOTO	75115
V3606	THE MEADOWS ELEM SCHOOL	1016 THE MEADOWS PKWY	DESOTO	75115
V3607	COCKRELL HILL ELEM SCHOOL	425 S COCKRELL HILL RD	DESOTO	75115
V3609	DESOTO HIGH SCHOOL	600 EAGLE DR	DESOTO	75115
V3611	DESOTO EAST MIDDLE SCHOOL	601 E BELT LINE RD	DESOTO	75115
V3616	BELT LINE CONFERENCE CENTER	200 E BELT LINE RD	DESOTO	75115
V3617	GLENN HEIGHTS CITY HALL	1938 S HAMPTON RD	GLENN HEIGHTS	75154
V3700	COUCH ELEM SCHOOL	4349 WATERHOUSE BLVD	GARLAND	75043
V3702	TOLER ELEM SCHOOL	3520 GUTHRIE RD	GARLAND	75043
V3800	HOUSTON ELEM SCHOOL-LISD	2929 MARQUIS LN	LANCASTER	75134
V3802	PLEASANT RUN ELEM SCHOOL	427 W PLEASANT RUN RD	LANCASTER	75146
V3803	ROLLING HILLS ELEMENTARY SCHOOL	450 ROLLING HILLS PL	LANCASTER	75146
V3805	ROSA PARKS-MILLBROOK ELEM SCHOOL	630 MILLBROOK DR	LANCASTER	75146
V3807	ELSIE ROBERTSON MIDDLE SCHOOL	822 W PLEASANT RUN RD	LANCASTER	75146
V3808	WEST MAIN ELEM SCHOOL	531 W MAIN ST	LANCASTER	75146
V3809	LANCASTER VETERANS MEMORIAL LIBRARY	1600 VETERANS MEMORIAL PI	LANCASTER	75134

VC #	Vote Center			
V3900	MCCOWAN MIDDLE SCHOOL	1500 MAJESTIC MEADOW DR	GLENN HEIGHTS	75154
V3920	FIRST BAPTIST CHURCH-SEAGOVILLE	108 E FARMERS RD	SEAGOVILLE	75159
V3921	SEAGOVILLE CITY HALL	702 N HWY 175	SEAGOVILLE	75159
V3940	WILMER COMMUNITY CENTER	101 DAVIDSON PLZ	WILMER	75172
V3950	HUTCHINS COMMUNITY CENTER	500 W HICKMAN ST	HUTCHINS	75141
V4000	ED-ELECTIONS OFFICE CURBSIDE	1520 ROUND TABLE DR	DALLAS	75247
V4002	CAILLET ELEM SCHOOL	3033 MERRELL RD	DALLAS	75229
V4004	MARCUS REC CENTER	3003 NORTHAVEN RD	DALLAS	75229
V4006	DEGOLYER ELEM SCHOOL	3453 FLAIR DR	DALLAS	75229
V4010	STEPHEN FOSTER ELEM SCH	3700 CLOVER LN	DALLAS	75220
V4014	SUDIE WILLIAMS TAG ACADEMY	4518 POMONA RD	DALLAS	75209
V4015	NORTH PARK COMMUNITY CORP	4619 W UNIVERSITY BLVD	DALLAS	75209
V4016	K B POLK VANGUARD CENTER ATG	6911 VICTORIA AVE	DALLAS	75209
V4018	MAPLE LAWN ELEM SCHOOL	3120 INWOOD RD	DALLAS	75235
V4019	ARLINGTON PARK RECREATION CENTER	1505 RECORD CROSSING RD	DALLAS	75235
V4022	ESPERANZA HOPE MEDRANO ELEM SCHOOL	2221 LUCAS DR	DALLAS	75219
V4024	L G PINKSTON HIGH SCHOOL	2200 DENNISON ST	DALLAS	75212
V4028	VICTORY CATHEDRAL	3407 N WESTMORELAND RD	DALLAS	75212
V4029	EL CENTRO COLLEGE-WEST CAMPUS	3330 NORTH HAMPTON RD	DALLAS	75212
V4031	C F CARR ELEM SCHOOL	1952 BAYSIDE ST	DALLAS	75212
V4032	REVERCHON RECREATION CENTER	3505 MAPLE AVE	DALLAS	75219
V4033	DALLAS FIRE STATION # 1	1901 IRVING BLVD	DALLAS	75207
V4035	MARGARET B. HENDERSON ELEM SCHOOL	2200 S EDGEFIELD AVE	DALLAS	75224
V4038	HARRELL BUDD ELEM SCHOOL	2121 S MARSALIS AVE	DALLAS	75216
V4039	BEXAR STREET BAPTIST CHURCH	2018 S MARSALIS AVE	DALLAS	75216
V4040	TRINITY HEIGHTS TALENTED & GIFTED	1515 LYNN HAVEN AVE	DALLAS	75216
V4043	THE UNION CHURCH	3410 S POLK ST	DALLAS	75224
V4046	CLINTON P RUSSELL ELEM SCHOOL	3031 S BECKLEY AVE	DALLAS	75224
V4050	MOUNTAIN CREEK LIBRARY	6102 MOUNTAIN CREEK PKWY	DALLAS	75249
V4052	BILHARTZ ELEM SCHOOL	6700 WANDT DR	DALLAS	75236

Wednesday, August 11, 2021

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****SUBJECT TO CHANGE****

VC #	Vote Center			
V4055	LESLIE STEMMONS ELEM SCHOOL	2727 KNOXVILLE ST	DALLAS	75211
V4056	PALABRA DE VIDA CHURCH	2550 W ILLINOIS AVE	DALLAS	75233
V4057	KIEST REC CENTER	3081 S HAMPTON RD	DALLAS	75224
V4060	NANCY JANE COCHRAN ELEMENTARY	6000 KEENELAND PKWY	DALLAS	75211
V4061	L O DONALD ELEM SCHOOL	1218 PHINNEY AVE	DALLAS	75211
V4062	LELIA P COWART ELEM SCHOOL	1515 S RAVINIA DR	DALLAS	75211
V4063	ELMWOOD-EL BUEN SAMARITANO UMC	1315 BERKLEY AVE	DALLAS	75224
V4064	MARTIN WEISS REC CENTER	1111 MARTINDELL AVE	DALLAS	75211
V4065	ARCADIA PARK ELEM SCHOOL	1300 N JUSTIN AVE	DALLAS	75211
V4066	ANSON JONES ELEM SCHOOL	3901 MEREDITH AVE	DALLAS	75211
V4067	GEORGE PEABODY ELEM SCHOOL	3101 RAYDELL PL	DALLAS	75211
V4068	LIDA HOOE ELEM SCHOOL	2419 GLADSTONE DR	DALLAS	75211
V4069	WINNETKA ELEM SCHOOL	1151 S EDGEFIELD AVE	DALLAS	75208
V4070	JOHN F PEELER ELEM SCHOOL	810 S LLEWELLYN AVE	DALLAS	75208
V4071	OAK CLIFF SUB-COURTHOUSE	410 S BECKLEY AVE	DALLAS	75203
V4073	PREPARING THE WAY MINISTRIES	2442 W JEFFERSON BLVD	DALLAS	75211
V4074	SUNSET HIGH SCHOOL-ANNEX BLDG	2021 W TENTH ST	DALLAS	75208
V4075	JOHN H REAGAN SCHOOL	201 N ADAMS AVE	DALLAS	75208
V4076	STEVENS PARK ELEM SCHOOL	2615 W COLORADO BLVD	DALLAS	75211
V4077	ROSEMONT ELEM SCHOOL/UPPER CAMPUS	719 N MONTCLAIR AVE	DALLAS	75208
V4078	KIDD SPRINGS REC CENTER	711 W CANTY ST	DALLAS	75208
V4079	KESSLER PARK UNITED METHODIST CHUR	1215 TURNER AVE	DALLAS	75208
V4081	ELADIO R MARTINEZ LEARNING CENTER	4500 BERNAL DR	DALLAS	75212
V4083	SIDNEY LANIER EXPRESSIVE ARTS VANGUARD	1400 WALMSLEY AVE	DALLAS	75208
V4085	ANITA MARTINEZ REC CENTER	3212 N WINNETKA AVE	DALLAS	75212
V4086	GRAUWYLER PARK REC CENTER	7780 HARRY HINES BLVD	DALLAS	75235
V4087	BACHMAN REC CENTER	2750 BACHMAN DR	DALLAS	75220
V4094	PARK FOREST BRANCH LIBRARY	3421 FOREST LN	DALLAS	75234
V4097	DAVID G BURNET ELEM SCHOOL	3200 KINKAID DR	DALLAS	75220
V4110	BOUDE STOREY MIDDLE SCHOOL	3000 MARYLAND AVE	DALLAS	75216

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****SUBJECT TO CHANGE****

VC #	Vote Center			
V4113	MOUNTAIN VIEW COLLEGE-E BLDG	4849 W ILLINOIS AVE	DALLAS	75211
V4300	COCKRELL HILL CITY HALL	4125 W CLARENDON DR	COCKRELL HILL	75211
V4501	SUZANNA DICKINSON ELEM	1902 PALMER TRL	GRAND PRAIRIE	75052
V4502	BETTY WARMACK LIBRARY	760 BARDIN RD	GRAND PRAIRIE	75052
V4507	DANIELS ACADEMY	801 SW 19TH ST	GRAND PRAIRIE	75051
V4508	ELLEN OCHOA STEM ACADEMY/MILAM- GPISD	2030 PROCTOR DR	GRAND PRAIRIE	75051
V4509	YWLA @ ARNOLD MIDDLE SCHOOL	1204 E MARSHALL DR	GRAND PRAIRIE	75051
V4511	BOWIE FINE ARTS ACADEMY -GPISD	425 ALICE DR	GRAND PRAIRIE	75051
V4512	CHARLEY TAYLOR REC CENTER	601 E GRAND PRAIRIE RD	GRAND PRAIRIE	75051
V4513	HOUSTON PROFESSIONAL STAFF DEVELOPMENT C	1502 COLLEGE ST	GRAND PRAIRIE	75050
V4514	CROSSWINDS HIGH SCHOOL	1100 N CARRIER PKWY	GRAND PRAIRIE	75050
V4515	TRAVIS WORLD LANGUAGE ACADEMY	525 NE 15TH ST	GRAND PRAIRIE	75050
V4517	EISENHOWER ELEMENTARY SCHOOL	2102 N CARRIER PKWY	GRAND PRAIRIE	75050
V4518	MINISTERIOS CIELO EN LA TIERRA	3313 GILBERT RD	GRAND PRAIRIE	75050
V4519	RONALD W REAGAN MIDDLE SCHOOL	4616 BARDIN RD	GRAND PRAIRIE	75052
V4520	SAM RAYBURN ELEM SCHOOL	2800 REFORMA DR	GRAND PRAIRIE	75052
V4521	LORENZO DE ZAVALA ACADEMY	3410 KIRBY CREEK DR	GRAND PRAIRIE	75052
V4522	TRUMAN MIDDLE SCHOOL	1501 COFFEYVILLE TRL	GRAND PRAIRIE	75052
V4525	JOHNSON (LBJ) DAEP -GPISD	650 STONEWALL DR	GRAND PRAIRIE	75052
V4527	HECTOR P. GARCIA ELEM SCHOOL-GPISD	2444 GRAHAM ST	GRAND PRAIRIE	75050
V4528	OUR REDEEMER LUTHERAN CHURCH- GP	4729 S CARRIER PKWY	GRAND PRAIRIE	75052
V4538	GLOBAL LEADERSHIP ACADEMY at BUSH ELEM SC	511 E SPRINGDALE LN	GRAND PRAIRIE	75052
V4601	SALLY B ELLIOTT ELEM SCHOOL	1900 S STORY RD	IRVING	75060
V4602	NIMITZ HIGH SCHOOL	100 W OAKDALE RD	IRVING	75060
V4605	OTIS BROWN ELEM SCHOOL	2501 W TENTH ST	IRVING	75060
V4606	LAMAR MIDDLE SCHOOL	219 CRANDALL RD	IRVING	75060
V4607	IRVING CITY HALL	825 W IRVING BLVD	IRVING	75060
V4608	J O DAVIS ELEM SCHOOL	310 DAVIS DR	IRVING	75061
V4610	L B BARTON ELEM SCHOOL	2931 CONFLANS RD	IRVING	75061
V4613	IRVING HIGH SCHOOL	900 N O'CONNOR RD	IRVING	75061

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****SUBJECT TO CHANGE****

VC #	Vote Center			
V4616	GOOD ELEMENTARY SCHOOL-IRISD	1200 E UNION BOWER RD	IRVING	75061
V4618	DAVID CROCKETT MIDDLE SCHOOL	2431 HANCOCK ST	IRVING	75061
V4619	LIVELY ELEM SCHOOL	1800 PLYMOUTH DR W	IRVING	75061
V4620	OAK HAVEN UNITED METHODIST CHURCH	1600 N IRVING HEIGHTS DR	IRVING	75061
V4621	THOMAS HALEY ELEM SCHOOL	3601 CHEYENNE ST	IRVING	75062
V4622	W T HANES ELEM SCHOOL	2730 CHEYENNE ST	IRVING	75062
V4623	A S JOHNSTON ELEM SCHOOL	2801 RUTGERS DR	IRVING	75062
V4624	BRANDENBURG ELEM	2800 HILLCREST DR	IRVING	75062
V4626	MACARTHUR HIGH SCHOOL	3700 N MACARTHUR BLVD	IRVING	75062
V4627	IRVING FIRE STATION # 8	650 E LAS COLINAS BLVD	IRVING	75039
V4629	BEAR CREEK COMMUNITY CHURCH	2700 FINLEY RD	IRVING	75062
V4630	T J LEE ELEM SCHOOL	1600 CARLISLE ST	IRVING	75062
V4631	TRAVIS MIDDLE SCHOOL	1600 FINLEY RD	IRVING	75062
V4633	NORTH LAKE COLLEGE-F BLDG	5001 N MACARTHUR BLVD	IRVING	75038
V4634	SINGLEY ACADEMY	4601 N MCARTHUR BLVD	IRVING	75038
V4640	HOUSTON MIDDLE SCHOOL-IRISD	3033 W COUNTRY CLUB RD	IRVING	75038
V4642	IRVING ARTS CENTER	3333 N MACARTHUR BLVD	IRVING	75062
V4645	LAS COLINAS ELEM SCHOOL	2200 KINWEST PKWY	IRVING	75063
V4646	BARBARA CARDWELL CAREER PREP	101 E UNION BOWER RD	IRVING	75061
V4647	MUSTANG PARK REC CENTER	2223 KINWEST PKWY	IRVING	75063
V4652	BRITAIN ELEMENTARY SCHOOL	631 EDMONDSON DR	IRVING	75060
V4654	IRVING FIRE STATION # 2	1306 N STORY RD	IRVING	75061
V4663	UNIVERSITY OF DALLAS- CARDINAL FARRELL HALL	2815 LYNCH CIR	IRVING	75062

November 2, 2021
 Constitutional Amendment and Joint Election
 Dallas County Appointed Presiding Election Officers and Alternate Election Officers
 Attachment D

LOCATION	PRESIDING ELECTION OFFICER	ALTERNATE ELECTION OFFICER
BALCH SPRINGS CIVIC CENTER	JACQUELINE FAIN	CAROL DUKE
BEAR CREEK COMMUNITY CHURCH	DOROTHY CHAMBERS	KEVIN RENO
BETHANY LUTHERAN CHURCH	SANDRA BIGGS	TANYA PIPKEN
BROOKHAVEN COLLEGE	JAMECIA JOHNSON	BRUCE BRADLEY
CEDAR HILL GOVERNMENT CENTER-BLDG 100	EMELDA MARTIN	DIANE KATSULIS
CEDAR VALLEY COLLEGE-M BLDG	FRANKIE WALKER LEONARD	VIRGINIA ESQUIVEL
COPPELL TOWN CENTER	NANCY WANG	KATHLEEN HODGES
CROSSWINDS HIGH SCHOOL	MAE CHOICE	DANEE ROEDL
DISCIPLE CENTRAL COMMUNITY CHURCH	PATRICIA CARR	SYLVIA BRACKS
DUNCANVILLE LIBRARY	BARBARA LEWIS	VICKI MARSH
EASTFIELD COLLEGE-MAIN CAMPUS, C BLDG	NGINA WHITE	MOLLY BISHOP
EASTFIELD COLLEGE-PLEASANT GROVE CAMPUS	BOBBYE ROSS	ANDREW CASTILLO
EL CENTRO COLLEGE-MAIN CAMPUS	CHERI BALL-MEZA	JAN NORRIS
EL CENTRO COLLEGE-WEST CAMPUS	DEBORAH CULBERSON	DEBRA AGUILAR
FLORENCE RECREATION CENTER	CHARLES MULLINS	RUSSELL JOHNSON
FRETZ PARK LIBRARY	VICTOR DAVIS	BILL THORESON
FRIENDSHIP WEST BAPTIST CHURCH	DIANNA JACKSON	PATRICIA PIERSON
GEORGE L ALLEN SR. COURTS BLDG	NICOLE SIMS	WILLIAM HAUGEN
GLENN HEIGHTS CITY HALL	TBD	TBD
GRAUWYLER PARK REC CENTER	MARK W. BAKER	LYIAH CLARK
HARRY STONE RECREATION CENTER	BEN DAY	LATRESE ADKINS
HIGHLAND HILLS LIBRARY	SHIRLEY BROWN	JOSEPH HERNANDEZ
IRVING CITY HALL	MAGGIE MARTINS	DEBRA ARNETT
JOSEY RANCH LAKE LIBRARY	TERRY BARKER	KALPANA PARAMESH
LAKESIDE ACTIVITY CENTER	ZINA WEST-LEWIS	ERMINIA RINCONES
LANCASTER VETERANS MEMORIAL LIBRARY	CARLA REYNOLDS-GROGAN	MICHAEL VOLGER
LOCHWOOD BRANCH LIBRARY	GEORGE SIGGERS	CORRINE HARDIN
MARSH LANE BAPTIST CHURCH	BETTY ROWE WILLIAMS	DAVID W. WALLACE
MARTIN LUTHER KING CORE BLDG	GERRE WILLIAMS	JOHN MAYFIELD

LOCATION	PRESIDING ELECTION OFFICER	ALTERNATE ELECTI
MARTIN WEISS REC CENTER	JOE BURKLEO	GLORIA HIBDON
MOUNTAIN CREEK LIBRARY	DIANA KRIS FARRELL	CLARISSA LINDSEY
MOUNTAIN VIEW COLLEGE-E BLDG	WILLIAM WOODS	DON WEEKS
NORTH LAKE COLLEGE-F BLDG	VALERIE HUTCHINS	MATHEW LIGUEZ
OAK CLIFF SUB-COURTHOUSE	DIANA BROADUS	PATRICK DALE
OAKLAWN BRANCH LIBRARY	DAVID FISHER	DANIELLE COFNAS
OUR REDEEMER LUTHERAN CHURCH	MICHELE VALENTINO	ROWELL LUBBERS
OUR REDEEMER LUTHERAN CHURCH- GP	EVELYN GRAY	ADRIANA ANGEL
PAUL L DUNBAR LANCASTER-KEIST LIBRARY	YVONNE WILLIAMS	THERESA HAYES
RICHARDSON CIVIC CENTER	LORI RALEY	CYNTHIA HOLLIDAY
RICHLAND COLLEGE-GARLAND CAMPUS	JANET HARRIS	SHIRLEY RAVEN
RICHLAND COLLEGE-MAIN CAMPUS	GREGORY BYRNE	JULIANA MARTINEZ
ROWLETT CITY HALL ANNEX	MAGGIE ENSLEY	TE SUMNER
SACHSE SENIOR CENTER	SANDRA FRANKLIN	LEZETTE MCFADDEN
SAMUELL GRAND REC CENTER	LOTA DUNHAM	VIRGINIA MONTFORT
SKYLINE BRANCH LIBRARY	TRACY DOTIE HILL	BONNIE WATT
SOUTH GARLAND BRANCH LIBRARY	NGENA WHITE	MATTHEW FONTAINE
UNIVERSITY PARK UNITED METHODIST CHURCH	JOSEPH SPERANDEO	LINDA COLLINS
VALLEY RANCH BRANCH LIBRARY	JUZAR HASTA	JOHN COTHRAN

November 2, 2021
 Constitutional Amendment and Joint Election
 Dallas County Appointed Election Judges / Alternate Judges
 Attachment E

VC#	JUDGE	ALTERNATE
V1001	JONATHAN BELL	CYNTHIA KNOX
V1002	WILLIAM WOODS	KEITH GILLESPIE
V1003	LINTON GRAY	BRUCE BRADLEY
V1004	VANCE WADE	CRYSTAL HUGHES
V1005	PATRICIA HICKS	KATHLEEN YOUNG
V1006	DEBORAH BROWN	TRACEY ASHBY
V1008	LORI REISENBICHLER	CEDRIC WOOD
V1013	ANNE BESSER	BRIAN BODINE
V1015	BYRON MONTGOMERY	PAUL LOCKMAN
V1019	MICHELLE BUTTON	LAURA ALLEN
V1020	JEAN A. BALL-MEZA	SUZANNE SHELTON
V1022	TIM WEST	ELIZABETH JOHNSON
V1023	THOMAS WRIGHT	ELIZABETH VINEY
V1027	RONALD SELF	RICHARD HARMS
V1029	LENNA WEBB	JAMES FRAME
V1030	RANDALL EPPS	JANICE FOWLER
V1032	CAROLINE CROLEY	MONICA SHEVELL
V1033	LARRY STANDEFER	KIMMY ROBINSON
V1036	CHRISTINE MILAZZO	JANET MARIANI
V1040	VACANT	ISABELLA IVERSON
V1043	JIMMIE MCGUIRE	KAREN SIMMONS
V1045	SAUNDRA LEINNEWEBER	DANIEL HEERS
V1047	GEORGE SIGGERS	CAROLINE WALKER
V1049	SHELBY JAMES	LINDA NEWMAN
V1052	TIMOTHY SEXTON	LAWRENCE GEORGE BURKE
V1054	MARIE ARROWSMITH	EDWARD RETTA
V1056	ANNETTE CHOICE	BONNIE WATT
V1057	CHRIS MCDONALD	CHARLIE YOUNGBLOOD

VC#	JUDGE	ALTERNATE
V1058	EDMOND MARTIN	DORIS BRANTFERGER
V1059	NANCY BRYANT	TAMARA BROWN
V1060	BRUCE ANTON	GARRY BROWN
V1061	DAVID E. WALLACE	KERI MOORE
V1063	ELIZABETH HARDAGE	BARBARA KING
V1070	GREGORY BYRNE	JULIANA MARTINEZ
V1071	VIVIAN DUDLEY	TERRYLL NEMETH
V1073	CHERI BALL-MEZA	DAVID SHAW
V1074	LOTA DUNHAM	VIRGINIA MONTFORT
V1076	DARRYL CAMPBELL	TRENT BARTON
V1078	OLA ALLEN	CORA BILLINGSLEY
V1079	RHONDA CHOICE	LEE BALDWIN
V1081	JEAN ROGERS	KARON ROBINSON
V1083	TYLER WADE	WILTON CROCKER
V1084	ALLISON PINKARD	VACANT
V1085	LUCY GARCIA	JOYCE MCMILLAN
V1087	DELPHINE VASSER	LINDA MACK
V1088	TRACY DOTIE HILL	VACANT
V1090	DOROTHY DIGGS	FRIEDRICH SCHULZ
V1091	LATRICE JACKSON	KALPANA PARAMESH
V1092	HERLINDA RESENDIZ	VACANT
V1093	BETTY CARTER	VACANT
V1094	BRENDA ANDERSON	QUENTIN CAMPBELL
V1095	JAMES DOUGLAS RAY	VACANT
V1096	LAKISHA NEALY	VACANT
V1097	WHITNEY HUNT	VACANT
V1098	JUANITA POLLARD	LARRY LINKE
V1100	MINNIE ARMSTRONG	VACANT
V1101	DONNA O'NEAL	ROGER HUDGENS
V1102	INIECE DAVIS	VACANT
V1104	AUBREY SEARS	VACANT

VC#	JUDGE	ALTERNATE
V1107	LISA PELMORE	VACANT
V1108	DAVID HAIGLER	ZARA ZERBY
V1109	JAVIER OLIVAREZ	RALPH STINSON III
V1116	GABRIELA PATARO	STEVE YORK
V1118	JAMES WATKINS	MARY HARMS
V1119	GEORGE COLLINS	WILLIAM BIESEL
V1120	ROBERT SULLIVAN	TONNETTE KHABIR
V1121	BEN DAY	VACANT
V1128	JANA BOSWELL	BRYON HANNAH
V1134	KIM MUHAMMAD	VACANT
V1300	VACANT	SHERRIE BEYER
V1301	ELIZABETH RENDON	MARY LAWSON
V1302	LINDA GARRETT	RUSSELL JOHNSON
V1303	WILLIAM BRIDGMAN	JOSH GUTIERREZ
V1304	LISA WILLIAMS	PAT MOORMAN
V1305	STEPHEN POGUE	MICHAEL WIETHORN
V1308	FERNANDO ROJAS	VACANT
V1310	BOBBYE ROSS	POPPY AIRHART
V1311	COLETTE KUYKENDALL	VACANT
V1312	MARTHA ROSALES	KAREN SWAIN
V1314	VACANT	ERIC KIDDER
V1500	HOLLIS STAIR	JAN NORRIS
V1501	JOHN KEISER	CHRIS DAVIS
V1502	JOHN COUPE	WILLIAM BEARD
V1503	ARMIN SABETI	MARILYN NORTHRUP
V1700	SABRINA DONNELL	JOHN BALL
V1701	ANNE KOGAN	VICTORIA RITTMAN
V1702	CECILY COX	VACANT
V1703	SANDRA JOHNSON	PATRICIA SHAW
V1705	MABEL OKECHUKWU	DANNY JANES
V1706	SHERIE WIGDER	LEAH CAREY

VC#	JUDGE	ALTERNATE
V1708	MELODIE MCFARLAND	ESTHER COWPERTHWAIT
V1709	DAVID SPONSEL	ANNA HALL
V1710	VACANT	JOAN BUTLER
V1711	MAGGIE ENSLEY	BILL UNDERHILL
V1712	GARY BENTLEY	JANET HARRIS
V1713	SCOTT MCKIM	MARILYN PORTMAN
V1715	ARLENE BEASLEY	VACANT
V1716	CHRIS SWAIN	JOY BRADY
V1717	JAMECIA JOHNSON	JEFF S TURNER
V1718	ROBERT DAY	PEGGY MCCARTY
V1719	JANETTE SWINTON	ELLEN HAIRSTON
V1720	TIARA SCOTT	VACANT
V1722	VACANT	LINDA HATHORN
V1723	JAMES HARP	JOHN LIVELY
V1726	AMY PECK	RONDA PAULSEN
V1728	ANGELA ROBINETTE	MATTHEW FONTAINE
V2002	DARYL HINSHAW	SUSANNE BOONE
V2003	EDWARD SIMPSON	ROXANE WIERMAN
V2004	STEPHANIE SMITH	ADAM SHULMAN
V2005	MELINDA STARNES	MELANIE H SMITH
V2006	WILLARD SMITH	MARY DREW
V2007	NICHOLAS GILLIAM	JANICE HENDERSON
V2008	MARY BROOKS	MARCIA MEAD
V2009	MARIANNE MORRIS	AMY WALLACE
V2010	BRYAN LONG	MAUREEN WALDIE
V2011	SHANNON DALTON	DENA JACKSON
V2013	NANCY ANDERTON	JONATHAN NELSON
V2016	EVA ROYER	JANICE SCHWARZ
V2018	VINCENT REYNOLDS	CLAIRE STANARD
V2019	EDMUND DANIELS	WILL WILKINS
V2020	ROLLIN GARY	LINDA WARD

VC#	JUDGE	ALTERNATE
V2021	BILL ANDERTON	DON FORTENBERRY
V2023	JAMES CARTER	SANDRA ELLIS
V2026	CHARLES ARMSTRONG	EDDIE BOWERS
V2027	SANDY AMMONS	ALAN CORETZ
V2029	FRANCO MORTAROTTI	MICHAEL STREET
V2030	LINDA COLLINS	NATALIE LEVY
V2032	DALE GREER	GREGORY CLEMENTS
V2034	ARTHUR FIELDS	MARY BETH MCKENNA
V2035	JEAN LAMBERTY	DAN WYDE
V2036	LAWRENCE WAINER	DALE MCEOWEN
V2038	CHARLES MULLINS	CHRISTOPHER FORD
V2040	CHISA SAVAGE	JOAN COOPER
V2041	GAYLYNN GEE	GAYANE FULLFORD
V2042	VERA GAJEWSKY	ROBERT FRANKLIN
V2043	DAVID W. WALLACE	ANNE CHRISTIANSEN
V2044	DARLENE HOWELL	JAY TOBIN
V2047	CONNIE HUTZELL	GERALDINE SLAUGHTER
V2048	JOSEPH SPERANDEO	DELISA DAY
V2050	CARON HILL	PATRICIA SHAUGHNESSY
V2051	JASON FRANNEA	ELIZABETH HOFFMAN
V2052	BILL THORESON	KENNETH CARROLL
V2056	LESLIE HUBER	STEPHANIE GROSSMAN
V2058	LUANN HOBBS	MARCY HELFAND
V2059	DANA KIMBROUGH	GERALD OAKLEY
V2060	PASCAL MUSCANERE	WILLIAM CRAIN
V2061	ROGER PRYOR	MARGUERITE SARTAIN
V2062	KATIE WINNIFORD	SCOTT BALL
V2063	SUSAN FOUNTAIN	SHARON K. THOMPSON
V2064	SCOTT HADDEN	CATHERINE MARRS
V2065	PATRICIA FINK	GRANT READING
V2066	YVETTE ATKINS	KENNETH STEWART

VC#	JUDGE	ALTERNATE
V2067	JOHN BROWN	KAREN POTASZNIK
V2068	KEITH BURESH	LISA CAUSEY
V2069	DAN PICKENS	ADAN GONZALEZ
V2071	ROXAN STAFF	PATRICIA COLE
V2072	WILLIAM HAUGEN	PAULA GRAHAM
V2073	JANE BYE	VANESSA POGUE-COLLINS
V2077	CARLA MCCLANAHAN	KRISTIN MALMBERG
V2079	WENDY CAMPBELL	HENRY CONRAD
V2201	WHITNEY MATHES	NANCY EILEEN GREGORY
V2203	TERENCE HUFFINES	LILLIAN STEPHENSON
V2220	BETH BIESEL	CANDIS MORRIS-HINES
V2221	LAURA ELIZABETH BIESEL	VICTORIA GLIKIN
V2223	GRANT LAUGHLIN	DOROTHY MUNDY
V2224	JAMES HAIRSTON	GINA WEBER
V2225	KAREN WATSON	PRECIOUS WASHINGTON
V2226	CINDY HOLIDAY	LEIGH BAILEY
V2300	VACANT	DAVID BELL
V2301	CANDACE ADAMS	VINCENT PERUCCA
V2302	VACANT	DAVID BEARDSLEY
V2303	VACANT	ALBERT SOLIS
V2305	SUSAN WHITING	PAUL HELLER
V2306	CARL SCOTTOW	BEN KRAGE
V2307	CAREY CONN	LAWRENCE SPENCER
V2310	JUDITH SAMUEL	SARAH BEREL-HARROP
V2401	BOBBY WADSWORTH	TERRI ROMINE-ORTEGA
V2402	ANGIE COLE	SUSAN MORRISSEY
V2403	DAVID MIRANDA	JENNIFER TURNER
V2404	IVAN HISTAND	TEENA MARKS
V2405	JOHN MAYFIELD	ERIC SPETT
V2406	BEVERLY CROCKETT	GEORGE SIMONS
V2407	CAROLYN RUTKOWSKI	JOHN JONES

VC#	JUDGE	ALTERNATE
V2408	JOHN YOURSE	DAN CLAIBORNE
V2409	JANICE BALLOU	KELLEY BOULTON
V2500	VACANT	FELY EICHENBERGER
V2501	EDWARD DEES	CAROL COULTER
V2502	BONNIE WELLS	JULIA KAUFMAN
V2503	JILLIAN ZHORNE	COLLEEN MARTIN
V2504	TIM SEAMAN	DONNA BULLARD
V2505	VACANT	KURT JOHNSON
V2506	KATHERINE THOMAS	NICOLA STOUT
V2507	LILA FARMER	RICHARD COADY
V2508	FRANK COONEY	BILL LOVELL
V2509	ALETA JODY LUBBERS	EVELYN ROBERSON
V2510	ROWELL LUBBERS	HOWARD T. MAHER
V2511	JOHN AMIS	LAUREL JOHNSON
V2513	CATHERINE TAYLOR	ALYCE SCHMITT
V2514	HELEN CALDWELL	MARIA RAMIREZ-BONER
V2516	TBD	TBD
V2601	FRANCINE LY	MIKE WILCOX
V2602	CRYSTAL HENDERSON	RICK TUBB
V2603	VACANT	BRIAN SCHRADER
V2604	VACANT	KASSIOPIA JACKSON
V2700	RACHEL BAKER FORD	BARBARA STAUFFER
V2701	BRIAN JENSEN	BRIDGETTE SCOTT
V2702	MAIKA RODRI	LINDSEY TROUSDALE
V2704	SANDRA FRANKLIN	BOB J. BROWN
V2705	VACANT	MARGARET HOFFELD
V2706	DWIGHT DAVIS	MICHAEL BAKER
V2709	ANDREW CASTILLO	TARA MCCLINTON
V2710	MAURI LONG	ANNETTE RATLIFF
V2712	JENNIFER GOUGE	MIKE FLEMING
V2713	PAMELA HAIR	WESLEY JOHNSON

VC#	JUDGE	ALTERNATE
V2714	LINDSEY FIEGELMAN	SHARON STACHA
V2715	JAMES MURPHY	DORRIS JOHNSON
V2801	ADRIA GER	BETSABETH LUGO
V2802	THOMAS BURROWS	NANCY WANG
V2803	MAUREEN VANACORE	CLAIRE EBERT
V2805	WILLIAM HURLBERT	THOMAS TRAHAN
V2807	WANDA CARROLL	CYNTHIA SALIT
V2808	DAVID JENKINS	NICHOLI HOSKINS
V2809	SONAL TANDALE	ANGELA GIBSON-PITTMAN
V2900	LOLA HURT	DAVID GRIGGS
V2902	TERRY BARKER	TANYA SMITH
V2920	JAMES WIEDERHOLD	LASHANDIA HARRIS
V2921	JORDAN VOOR	LESLIE MONTENA
V2922	JOANN CURRAN	ANNETTE DOUGLAS
V2924	JOHN SIMONTON	WATHENIA CLARK
V2925	TE SUMNER	KENDRA PREVOST
V2926	DAVID ELAM	SOPHIA THOMAS
V2927	CHAD MANLEY	JILL PETERS
V2940	GARY OVERBY	Wafa ISMAIL
V2941	CHRISTINE PEREZ	SANDRA RICHARDSON
V2942	ROBERT VAN BLOEMENDAAL	DAVID SANTUCCI
V3000	ANDREA BARREIRO	ALEXANDER KELIHER
V3003	JOE TAVE	SARAH WESTGUARD
V3004	MARTIN BURRELL	VACANT
V3007	DORIS SMITH	REX MACAYLO
V3008	VACANT	GINA GENTILE
V3009	SANDRA BIGGS	KIRK KENNEDY
V3011	VACANT	ROBERT RENTERIA
V3016	VINCENT RODRIQUEZ	HELEN COLLINS
V3017	GERRE WILLIAMS	BRIAN FABIAN
V3018	SAUNDRA RAY	PAUL SCHLOSBERG

VC#	JUDGE	ALTERNATE
V3019	MYRTLE BROWN	VACANT
V3020	KAJUANA YOUNG	TANA HENSLEY
V3022	JAMES STUART WILLIAMS	VACANT
V3025	NORRIS COTTON	LATRESE ADKINS
V3026	NICOLE SIMS	SUSAN BLACKBURN
V3027	BETTY HOOEY	VACANT
V3029	MICHAEL WEBB	RICK SUMMEY
V3032	JOSHUA LLOYD	VACANT
V3034	GLORIA JAMES	VACANT
V3035	ANNIE NEWMAN	MICHAEL QUINT
V3038	DR. NETTIESTINE SMITH	VACANT
V3039	MICHAEL KING	VACANT
V3040	JAMES BAKER	VACANT
V3042	MAE CHOICE	VACANT
V3043	KIMBERLY RICHARDSON	VACANT
V3044	VACANT	VACANT
V3045	CLAUDIA FOWLER	MARILYN TAYLOR
V3046	BEATRICE LOVETT	CHRIS WRIGHT
V3047	MARGARET CUMBY	OSCAR BRACKS
V3048	RUTH WYRICK	CAROL NICHOLS
V3049	ARTHERINE PRIESTON	LORI SCHMIDT
V3050	JESSE LIPSCOMB	VACANT
V3051	MYRTLE JOHNSON	VACANT
V3052	LINDA WYNN	MURDOCK GIBBS
V3054	YAFEUH SHAMSID DEEN	VACANT
V3055	VIVIAN HILL	TAFT THOMPSON
V3056	KEBRAN ALEXANDER	VACANT
V3057	LAWSON L TURNER, JR	VACANT
V3058	GARLINE SHAW	LINDA CHILES
V3059	VACANT	KENNETH BROWN
V3060	MARY LUCKEY	DUANE NICCUM

VC#	JUDGE	ALTERNATE
V3061	PATRICIA SINGLETON	VACANT
V3062	BOADICEA WHITE-MATHIS	VACANT
V3063	DOROTHY WHALEY	GLORIA CAFFEY
V3064	DIANNA JACKSON	VACANT
V3065	SEDONIA KIDD	VACANT
V3066	VACANT	VACANT
V3067	ERIC JOHNSON	VACANT
V3068	VANESSA SCOTT	VACANT
V3069	NARLON CLEMONS	RUTH HODGE
V3070	RICHARD BURNEY	VACANT
V3071	DEBRA HARWELL	VACANT
V3072	ANTHONY FORCELLEDO	FRANKLIN HILL
V3073	RUBY TANNER	RICHARD CAREY
V3075	LATORRY JACKSON	VACANT
V3078	WILLIAM HILL	MICHAEL PRICE
V3079	VACANT	VACANT
V3080	LANTRESA WILLIAMS	LILLIE RALPH
V3081	ANDREW NELSON	DEMEKA WILLIAMS
V3082	ERIKKA CULLUM	SANDRA STINSON
V3083	JOHNNIE GOINS	CORNELL HILL
V3090	CINTHY WHEAT	VACANT
V3092	EYVERN EDWARDS	ANNA NELSON
V3097	WANDA DAVIS	SHARON HAYDEN
V3100	EMELDA MARTIN	VICKI QUESADA
V3102	CONNIE COOK	KIM RIMMER
V3103	ANNA GREEN	TIM PINON
V3104	DOROTHY CHAMBERS	BRIAN HOMOLESKI
V3105	CHRIS JUHL	VACANT
V3106	SHARON BARNES	LISA THIERRY
V3107	CASSANDRA COOPER	LISA PERDUE
V3108	ALEXANDER RAY	BEVERLY MOORE

VC#	JUDGE	ALTERNATE
V3109	ERVIN SEAMSTER	PATRICK DALE
V3200	KAY KAMM	BETTY PITTMAN
V3201	GLORIA QUALLS	CAROLINE CREEL
V3202	ZINA WEST-LEWIS	LISA EARL
V3203	ANDREA CURTIS RICHARDSON	VICKI MARSH
V3204	SHIRLEY BROWN	PAUL SETTER
V3205	LASHAUN WALLACE	ROBERT COOK
V3206	KENNETH HOLLINGSWORTH	KENNETH HOLLINGSWORTH
V3207	CARLA REYNOLDS-GROGAN	DONALD SMITH
V3208	TAMMY BRITTON	RUSSELL MILLER
V3209	JELENA PETROVIC	SHARON JONES
V3211	MILLIE WILLIAMS	DANEE ROEDL
V3300	STEVE WALTON	SHARON WILSON
V3301	BRAD UNDERWOOD	DENISE GRANT MURRAY
V3302	HELEN MAY NICHOLS	ROBERT CHAVEZ
V3303	SANDRA WEATHERALL	ED HUDSON
V3304	JENNIFER VIDLER	CONSTANCE JAHN
V3305	IRAANA MURCHISON	PETER SCHROER
V3307	LISA THERIOT	RAMON PENSADO
V3309	ERICKA THROWER	LOUIS HOLMAN
V3310	SUSAN CUMBY	DEBORAH MOSES
V3312	DONALD DAVIS	CHRISTY MARTINEZ-ARELLANO
V3313	SUZANNE HESS	MINNIE JONES
V3314	KIA WILLIAMS	BILL AUGUSTINE
V3315	LEON CHANDLER	YURI GARCIA
V3316	BELINDA WILLIAMS	PAUL ALLEN
V3317	DARLENE HARDY	PATRICK LAURIE
V3400	JACQUELINE FAIN	MATTHEW PROCTOR
V3404	NORMA KIMBROUGH	VACANT
V3405	JANICE HARRISON	VACANT
V3408	ROSIE WALKER	MICHAEL LARSEN

VC#	JUDGE	ALTERNATE
V3500	MICHAEL SLATON	WANA ALWALEE
V3601	TANYA MASON	KATHRYN COOK
V3604	LAJUANA BARTON	KASUNDRA BROWN
V3605	PATRICIA CARR	GREGORY WHITEMAN
V3606	ANDREWLYN BAILEY	JEFFERY TIPPEN
V3607	SANDRA CHAMBERS	RANCE ALBERT
V3609	RON BIVINS	AGNES MONZINGO
V3611	RODNEY WHITE	DORINA DEMAY
V3616	BRENDA HARRIS	CATHERINA SMITH
V3617	ZIRA JONES	MICHAEL VOLGER
V3700	TRAVIS WORTHAM	KEVIN TOMSIC
V3702	SHEILA LUCAS	VIRGINIA EVANS
V3800	MELVIN ARMSTRONG	VACANT
V3802	FRANKIE WALKER LEONARD	VACANT
V3803	DONNA SPARKS	VACANT
V3805	SHERRY GALLOWAY	VACANT
V3807	TAWANA WILLIAMS	JOHN STEWART
V3808	MONICA TURNER	VACANT
V3809	EDWARD WILLIAMS	TOM HANAHAN
V3900	PAMELA DEAL-CHANCE	VACANT
V3920	CINDY BURKETT	MARY KENNARD
V3921	TEENA GAYLE	VACANT
V3940	PAMELA WASH	LORRIE MCDONALD
V3950	VACANT	LEAH PICKRELL
V4000	TBD	VACANT
V4002	MICHELE VALENTINO	NANCIE WAGNER
V4004	ALAN YUSTER	JOHN DUPRE
V4006	STEWART MIKKELSEN	ALAN WATERMAN
V4010	VIVIAN GREGORICH	CAROL ROSS
V4014	CLARK WILL	JANE GERBER
V4015	OLGA SMITH	JANICE PETERS

VC#	JUDGE	ALTERNATE
V4016	JONATHAN MAPLES	JUDY WHEELER
V4018	DAVID FISHER	JOHN HOLDEN
V4019	ELIZABETH PERINI	VACANT
V4022	RICARDO MEDRANO	ROBERT BRAUN
V4024	SIDNEY WILLIAMS	JON ALTSCHULER
V4028	LETTIE SEARLES	VACANT
V4029	CRAIG HOLCOMB	AUTUMN MCCALL
V4031	MARK W. BAKER	VACANT
V4032	DANIEL FOYT	JAMES MOYERS
V4033	VACANT	CATHERINE TAYLOR
V4035	ROBERTO ALONZO	JAY WILLIS
V4038	VENTON HILL JONES	VACANT
V4039	GWENDA LOWE	BETTY SUE WELCH
V4040	LORETTA HALLMAN	VACANT
V4043	JOE BURKLEO	MARK SLENCZKA
V4046	MATHIS PERKINS	VACANT
V4050	ERIK WILSON	JOYCE SETTER
V4052	SEDRICK MCCURDY	THOMAS WILKINS
V4055	ELIJAH GREEN	JOSEPH HERNANDEZ
V4056	JESSE ROCHA	SHIRLEY WEEKS
V4057	MICHAEL GOODMAN	EUGENE RALPH SR
V4060	DANIELA VILLARREAL	MONTY WEDDELL
V4061	ANDREW ALEMAN	VACANT
V4062	VACANT	THOMAS GEDDES
V4063	DANIEL BROWN	DON WEEKS
V4064	RUSSELL GARNER	GLORIA HIBDON
V4065	VACANT	LONNIE NIX
V4066	TEMECKIA DERROUGH	RYAN MOORE
V4067	CATHERINE GARRISON	VACANT
V4068	PERLA LOZA	VACANT
V4069	NGENA WHITE	VACANT

VC#	JUDGE	ALTERNATE
V4070	ROBERT SHEAKS	WILLIE O'BRIEN
V4071	NGINA WHITE	MARTHA MELAKU
V4073	FRANK RIOS	MORENA HERNANDEZ
V4074	STUART BOLDING	VACANT
V4075	TERESA STEWARD	VACANT
V4076	REBECCA MOHR	VACANT
V4077	VALERIE HUTCHINS	VACANT
V4078	VACANT	VACANT
V4079	MICHAEL WILLIAMSON	VACANT
V4081	YOLANDA JIMENEZ	WILLIAM DEVILLE
V4083	SYLVIA MEDRANO	VACANT
V4085	GLENDA SALAZAR	VACANT
V4086	ROBERT KERSEY	MARI ANN ROSS
V4087	VACANT	MICHAEL BURNAMAN
V4094	MATTHEW CALVERT	MARGUERITE BUCCINO
V4097	BETTY ROWE WILLIAMS	WAYNE MACNAUGHTON
V4110	STEPHEN CARTER	VACANT
V4113	MARY HODGE	LUIS ZUNIGA
V4300	VACANT	RUBY LEE
V4501	DARLA WISDOM	KATHRYN MONETTE
V4502	EVELYN GRAY	PHILIP VARGHESE
V4507	PATSY RAY	VACANT
V4508	VACANT	SELENA WOFFORD
V4509	JEANNETTE PUGH	TRUDY GILL
V4511	VACANT	MINH VUONG
V4512	LYDIA ALCALAN	FRANK STROHSCHIEIN
V4513	ARMANDO MONSIVAIS	ADRIENE THOMPSON
V4514	WARREN WIENECKE	MARY NUNEZ
V4515	STEPHEN SCOTT	VACANT
V4517	KEITH PIMM	ANA COCA
V4518	SHLAWNDA CELESTINE	MATHEW LIGUEZ

VC#	JUDGE	ALTERNATE
V4519	CYNTHIA SMITH	JENA PERKINS
V4520	DIANA KRIS FARRELL	VACANT
V4521	VACANT	JACK WOLFSON
V4522	CHARLES SCHU	DIANE KATSULIS
V4525	DEE HART	VACANT
V4527	BRENT PIMENTEL	VANCE ROPER
V4528	CAROL DAVIS	ROBERT BAKER
V4538	SUNJA SMITH	VACANT
V4601	ROY GETTING	VACANT
V4602	MARTHA SCHECHT	PAUL BERTANZETTI
V4605	EVELYN SMART	PATRICIA WOOD
V4606	SHEWANA ALLEN	BERNADETTE WARD
V4607	MAGGIE MARTINS	BILLIE MORROW
V4608	VACANT	VACANT
V4610	DANNY HERRERA	SHARON BARBOSA-CRAIN
V4613	ARCHIE STEPHENSON	DAVID DYKEMAN
V4616	SARA ALBERT	KATHRINE AARON
V4618	VACANT	VACANT
V4619	CLARISSA LINDSEY	ASHLEY TRAN
V4620	SHERRON MOLINA	ARTHUR BERTANZETTI
V4621	VACANT	JOHNNY LOPEZ
V4622	SOULafa AMER	VACANT
V4623	VACANT	VACANT
V4624	DAVID BRADLEY	KRISTIN CRUISE
V4626	CLAIRE SHAHZAD	ELIZABETH HAMELINE
V4627	TARIQ JAFFERY	LOIS MCGIVERN
V4629	MARTIN SAENZ	BECKY BROWN
V4630	RICHARD SMITH	THOMAS AMES
V4631	THEODORE COLE	ALISON TRUJILLO
V4633	HAROLD JENKINS	LISA ROGERS
V4634	CONSUELO EVANS	DUC NGUYEN

VC#	JUDGE	ALTERNATE
V4640	SCOTT HAGAR	SHARON CLARK
V4642	DEBRA ARNETT	ROBERT SMITH
V4645	VACANT	SHELLY AKERLY
V4646	VACANT	SAMANTHA MORENO
V4647	ZULIKHA HUSSAIN	KATHLEEN HODGES
V4652	BENEDICT PARKS	JUDSON BARR
V4654	JUAN DAVID GUTIERREZ	DOROTHY MARTIN
V4663	MARY MCINTIRE	JONATHON HOLLIS

ATTACHMENT G
BALLOT ISSUES FOR PARTICIPATING POLITICAL SUBDIVISIONS

Dallas County: For Eight (8) Constitutional Amendments in 798 Dallas County Precincts.

The City of Glenn Heights (**COGH**): For a Council Member PI 1, 3, and 5 position in 3 Dallas County voting precincts and Subs.

The City of Mesquite (**COM**): For Council Member PI 1, 2, 3, 4, 5 and 6 52 Dallas County voting precincts and Subs.

The City of Lewisville (**COLe**): For Potential Bond Election in 6 Dallas County voting precincts and Subs.

The City of Richardson (**COR**): For Potential Bond Election in 27 Dallas County voting precincts and Subs.

The City of Sachse (**COSa**): For Potential Bond Election in 6 Dallas County voting precincts and Subs.

The City of Wylie (**COWY**): For Potential Bond (3 propositions) in 2 Dallas County voting precincts and Subs.



Dallas County Elections
November 2, 2021 – Constitutional Amendment &
Joint Election Participating Entities
“Attachment H”

#	Entity	Name	L-Name	Title	PHONE	EMAIL
1	City of Glenn Heights	Brandi	Brown	City Secretary	(972) 223-1690	brandi.brown@glennheightstx.gov
2	The City Of Lewisville	Julie	Worster	City Secretary	(972) 219-3404	jworster@cityoflewisville.com
3	The City of Mesquite	Sonja	Land	City Secretary	(972) 216-6401	sland@cityofmesquite.com
4	The City Of Richardson	Aimee	Nemer	City Secretary	(972) 744-4290	aimee.nemer@cor.gov
5	The City Of Sachse	Michelle	Lewis Sirianni	City Secretary	(469) 429-4771	mlewissirianni@cityofsachse.com
6	The City Of Wylie	Stephanie	Storm	City Secretary	(972) 287-6819	stephanie.storm@wylietexas.gov



Wylie City Council

AGENDA REPORT

Department: City Secretary
Prepared By: Stephanie Storm

Account Code: _____

Subject

Consider, and act upon, Resolution No. 2021-25(R) authorizing the City Manager to execute a Joint General and Special Election Services Contract between the City of Wylie and the Rockwall County Elections Administrator to be administered by the Rockwall County Elections Administrator for the November 2, 2021 Wylie Special Election.

Recommendation

Motion to approve Item as presented.

Discussion

By the terms of this agreement, the City of Wylie and jurisdictions contracting with Rockwall County Elections Administration do hereby agree, pursuant to the provisions of the Texas Election Code, to hold a joint election for the Special Election to be held on Tuesday, November 2, 2021. The entities will contract with the Rockwall County Elections Administrator to perform various duties and responsibilities on behalf of the entities. The contract presented has specified duties and costs to administer the election. This agreement, once executed, will formalize the joint General and Special Elections for November 2, 2021 between the entities and approve the shared cost for the Special Election.

Article 2, Section I(c) of the Home Rule Charter allows the Council to cooperate with the government of any County for any lawful purpose for the advancement of the interests of its inhabitants and cost savings to the taxpayers. The Election Code allows and encourages cities to contract with any county within its incorporated city limits for the administration of local elections.

Rockwall County Elections Administrator Christopher Lynch will administer the election for registered voters residing in the incorporated City limits of Wylie within Rockwall County.

Financial Summary/Strategic Goals

Community Focused Government

RESOLUTION NO. 2021-25(R)

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WYLIE, TEXAS, HEREBY AUTHORIZING THE CITY MANAGER TO EXECUTE A JOINT ELECTION CONTRACT BY AND BETWEEN THE CITY OF WYLIE AND THE ROCKWALL COUNTY ELECTIONS ADMINISTRATOR FOR ADMINISTRATION OF THE NOVEMBER 2, 2021 WYLIE SPECIAL ELECTION FOR THE CITY'S VOTERS RESIDING IN ROCKWALL COUNTY.

WHEREAS, the City Council of the City of Wylie wishes to contract with Rockwall County Elections Administrator, Christopher Lynch to administer the November 2, 2021 Special Election as referenced in the contract which is attached as Exhibit "A", and

WHEREAS, Article 2, Section 1(c) of the Home Rule Charter allows the Council to cooperate with the government of any County for any lawful purpose for the advancement of the interests of its inhabitants and cost savings to the taxpayers. The Election Code allows and encourages cities to contract with any county within its incorporated city limits for the administration of local elections.

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

SECTION 1: The City Manager of the City of Wylie, Texas, is hereby authorized to execute, on behalf of the City Council of the City of Wylie, Texas, an Agreement by and between the City of Wylie and the Rockwall County Elections Administration for the Administration of the November 2, 2021 Wylie Special Election for Rockwall County Voters.

SECTION 2: This Resolution shall take effect immediately upon its passage. Should the final, executed version of such Agreement be modified from the version attached as Exhibit A, such final, executed version shall replace Exhibit A of this Resolution for all purposes.

DULY PASSED AND APPROVED by the City Council of the City of Wylie, Texas, this 24th day of August, 2021.

Matthew Porter, Mayor

ATTEST TO:

Stephanie Storm, City Secretary

EXHIBIT “A”

Contract for Election Services

November 2, 2021

Uniform Election

Contract for Election Services

**Elections Administrator of
Rockwall County
and
Wylie**

November 2, 2021

Uniform Election

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IIICost of Services
IV General Provisions

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STATE OF TEXAS
COUNTY OF ROCKWALL
WYLIE

CONTRACT FOR ELECTION SERVICES

BY THE TERMS OF THIS CONTRACT made and entered into by and between Wylie, and the **ELECTIONS ADMINISTRATOR OF ROCKWALL COUNTY** pursuant to the authority in Subchapter D, Section 31.092 and 271.002 of the Texas Election Code, agree to the following particulars in regard to coordination, supervision and execution of the Uniform Election to be held on November 2, 2021.

THIS AGREEMENT is entered into in consideration of the mutual covenants and promises hereinafter set out. IT IS AGREED AS FOLLOWS:

I. PRINCIPAL DUTIES AND SERVICES OF THE EA. The EA shall be responsible for performing the following duties and shall furnish the following services and equipment:

- A. The EA shall arrange for appointment, notification (including writ of election), training and compensation of all presiding judges, alternate judges, the judge of the Tabulation Room and judge of the Early Voting Balloting Board.
 - 1. The EA shall be responsible for notification of each Election day and Early Voting presiding judge and alternate judge of his or her appointment. The EA recommends providing up to four (4) election workers including alternate judges, clerks and interpreters. The presiding election judge of each polling place, however, will use his/her discretion to determine the working hours of the election workers during normal and peak voting hours. The EA will determine the number of clerks to work in the Tabulation Room and the number of clerks to work on the Balloting Board.
 - 2. Election judges (including Presiding and Alternate) shall attend the EA's school of instruction (Elections Seminar) to be held on a date determined by the EA. The Elections Seminar shall provide training in standard procedures as set forth by the Secretary of State.
 - 3. Election judges shall be responsible for picking up from and returning election supplies to the Rockwall County Election Administrator's office located at 915 Whitmore Dr. Suite D, Rockwall, Texas. Compensation for this pickup and delivery of supplies will be \$25.00.
 - 4. The EA shall compensate each election judge, alternate judge, clerk and interpreter. Each election judge and interpreter shall receive \$16.00 per hour for services rendered. Each alternate judge and clerk shall receive \$14.00 per hour for services rendered

- B. The EA shall procure, prepare, and distribute voting machines, election kits and election supplies.
 - 1. The EA shall secure election kits which include the legal documentation required to hold an election and all supplies including locks, pens, markers, etc.
 - 2. The EA shall procure and arrange for the distribution of all election equipment and supplies required to hold an election.
- C. The EA shall be appointed as the Early Voting Clerk.
 - 1. The EA shall supervise and conduct early voting by mail and in person and shall secure personnel to serve as Early Voting Deputies.

Early Voting by personal appearance for the Uniform Election held on November 2, 2021 shall be conducted in accordance with the schedule already published.
 - 2. All applications for an Early Voting mail ballot shall be received and processed by the Rockwall County Elections Administrator's office located at 915 Whitmore Dr. Suite D, Rockwall, Texas 75087.
 - (a) Applications for mail ballots erroneously mailed to the CITY shall immediately be faxed to the EA for timely processing. The original application shall then be forwarded to the EA for proper retention.
 - (b) All Federal Post Card Applicants (FPCA) will be sent an e-mail ballot.
 - 3. All Early Voting ballots (those cast by mail and those cast by personal appearance) shall be prepared for count by the Early Voting Ballot Board in accordance with Section 87.000 of the Texas Election Code. The presiding judge of this Board shall be appointed by the EA. The Board shall meet for preparation of the early voting ballots at a time agreed to between the EA and the Early Voting Ballot Board Judge.
- D. The EA shall arrange for the use of all election day polling places.
- E. The EA shall be responsible for establishing and operating the Tabulation Room.
 - 1. The EA shall prepare, test and run the County's Tabulation System in accordance with the statutory requirements.
 - 2. The Public Logic and Accuracy Test of the electronic voting system shall be conducted by the EA and notice of the date shall be posted in local newspapers.

3. The EA shall cause to be published in the local newspapers the required notices including notices of early voting locations, election day voting locations, and tabulation testing.
4. Election night reports will be available to the City after tabulation is completed. Provisional ballots will be tabulated after election night in accordance with the Texas Election Code.
5. The EA shall prepare the unofficial canvass report after all precincts have been counted, and will provide a copy of the unofficial canvass to the CITY as soon as possible after all returns have been tallied.
6. The EA shall conduct a manual count as prescribed by Section 127.201 of the Texas Election Code and submit a written report to the CITY in a timely manner. Unless waived by the Secretary of State, if applicable, a written report shall be submitted to the Secretary of State as required by Section 127.201(e) of the aforementioned code.

II. PRINCIPAL DUTIES AND SERVICES OF THE CITY.

- A. The CITY shall prepare the election orders, resolutions, notices, official canvass and other pertinent documents for adoption by the appropriate office or body.
- B. The CITY shall provide the EA with an updated map and street index of its jurisdictions in an electronic or printed format not later than 1 October 2021.
 1. The CITY shall deliver to the EA as soon as possible the official wording for the CITY's Bond Election.
 2. The CITY shall approve the ballot format prior to the final printing.
- C. The CITY and the EA shall determine the number of ballots to be purchased.
- D. The CITY shall compensate the EA for any additional verified cost incurred in the process of running this election or for a manual count of this election, if required, consistent with charges and rates shown on Appendix A for required services. These costs will be invoiced for reimbursement.
- E. The CITY shall reimburse Rockwall County for its portion of the printing costs of any and all related materials for ballots, early voting, election day voting, election kits.
- F. The CITY shall reimburse Rockwall County for its portion of the rental of all electronic voting equipment.
- G. The CITY shall reimburse the EA for an administrative fee of ten percent (10%) portion of the total cost of the election.

- H. The CITY shall deposit its share of the election costs as set forth on Appendix A. The check is to be made payable to Rockwall County and delivered to the EA. The final costs of the election along with the ten percent (10%) administration fee will be prepared on a format similar to Appendix A and the invoice along with any supporting documentation shall be delivered by the EA. The invoice is due and payable 30 days after receipt by the CITY
- I. The CITY in the event of a contested election, agrees to provide competent legal counsel and representation for the EA and staff, covering any and all legal fees and costs as a result of this elections process.
- J. The CITY in the event of a recount, agrees to reimburse any expenses incurred by the EA's office not covered by the charges assessed to the person requesting the recount. This would include, but not be limited to the compensation costs of any Rockwall County Election personnel required to work beyond regular office hours in order to conduct said recount of this election. The recount shall take place in the EA's office and the EA's office shall assist the Recount Supervisor and/or the Recount Coordinator in the completion of the recount.
- K. The EA shall be the custodian of the voted ballots and shall retain all election materials for a period of 22 months.

III. **COST OF SERVICES.** See Appendix A.

- A. The CITY shall share equally in the expense of conducting early voting and election day voting

IV. **GENERAL PROVISIONS.**

- A. [To the extent of the law](#), the CITY agrees to save and hold harmless the EA from any and all claims arising out of the failure or omission of the CITY to perform its obligations under this contract.
- B. [To the extent of the law](#), the EA agrees to save and hold harmless the CITY from any and all claims arising out of the failure or omission of the County and the EA to perform their obligations under this contract.
- C. Nothing contained in this contract shall authorize or permit a change in the officer with whom or the place at which any document or record relating to the Uniform Election held on November 2, 2021 is to be filed or the place at which any function is to be carried out, or any nontransferable functions specified under Section 31.066 of the Texas Election Code.
- D. Upon request, the EA shall provide copies of all invoices, cost reports and other charges incurred in the process of executing said election for the CITY.
- E. The EA shall file copies of this contract with the County Auditor and the County Treasurer of Rockwall County, Texas.

WITNESS BY MY HAND THIS _____ DAY OF _____, 2021.

Christopher J. Lynch, Elections Administrator
Rockwall County, Texas

Chris Holsted, Wylie City Manager
Rockwall County, Texas

ATTEST:

Stephanie Storm, Wylie City Secretary

Appendix A

COST OF SERVICES (Estimate)				
	Quantity	Unit Costs	Subtotal Costs	Extended Costs
DIRECT COSTS				
ES&S (VENDOR)				
ES&S Site Support Fee				846.50
Programming				1974.40
Ballots	3000	.30		1800.00
TOTAL BILLED FROM ES&S				4620.90
ROCKWALL COUNTY EA				
Supply Costs				30.00
<u>Equipment Rental</u>				
Express Vote Device	5	250.00	250.00	1250.00
DS200	1	100.00	100.00	100.00
Herald-Banner (Advertisement)				133.25
COMPENSATION OF COUNTY EMPLOYEES				
Staff Overtime				700.00
COMPENSATION OF JUDGES & CLERKS				2000.00
TOTAL BILLED FROM COUNTY				4213.25
SUBTOTAL OF DIRECT COSTS				8834.15
ADMIN FEE (10% CALCULATED ON FINAL BILLING)				883.00
TOTAL CONTRACT COST				9717.15



Wylie City Council

AGENDA REPORT

Department: WEDC
Prepared By: Jason Greiner

Account Code: _____

Subject

Consider, and place on file, the monthly Revenue and Expenditure Report for the Wylie Economic Development Corporation as of July 31, 2021.

Recommendation

Motion to approve Item as presented.

Discussion

Financial Summary/Strategic Goals

Wylie Economic Development Corporation

MONTHLY FINANCIAL REPORT

July 31, 2021

ACCOUNT DESCRIPTION	ANNUAL BUDGET FY 2020-2021	CURRENT MONTH FY 2020-2021	PRIOR YEAR PO ADJUST.	YTD ACTUAL FY 2020-2021	YTD ENCUMBRANCE	BUDGET BALANCE	% OF BUDGET FY 2020-2021	
REVENUE SUMMARY								
CLAIM ON CASH / Bal Sheet	\$ 1,407,509.00			\$ 2,634,156.88				
SALES TAX	\$ 2,968,437.00	\$ 314,559.10	\$ -	\$ 2,438,803.37	\$ -	\$ 529,633.63	82.16%	A
ALLOCATED INTEREST EARNINGS	\$ 6,000.00	\$ -	\$ -	\$ 780.49	\$ -	\$ 5,219.51	13.01%	
RENTAL INCOME	\$ 153,240.00	\$ 9,370.00	\$ -	\$ 105,915.00	\$ -	\$ 47,325.00	69.12%	
GAIN/LOSS - SALE OF PROPERTY	\$ 164,500.00	\$ -	\$ -	\$ (31,208.00)	\$ -	\$ 195,708.00	-18.97%	
INSURANCE RECOVERIES	\$ 54,545.27	\$ -	\$ -	\$ 40,614.11	\$ -	\$ 13,931.16	74.46%	
REVENUES	\$ 3,346,722.27	\$ 323,929.10	\$ -	\$ 2,554,904.97	\$ -	\$ 791,817.30	76.34%	
EXPENDITURE SUMMARY								
PERSONNEL	\$ 336,516.00	\$ 38,002.27	\$ -	\$ 271,742.32	\$ -	\$ 64,773.68	80.75%	
OPERATING EXPENSES	\$ 111,551.27	\$ 3,576.80	\$ -	\$ 42,853.31	\$ 292.11	\$ 68,405.85	38.68%	B
INCENTIVES	\$ 1,130,310.00	\$ 45,978.22	\$ -	\$ 613,109.77	\$ -	\$ 517,200.23	54.24%	
SPECIAL SERVICES	\$ 112,678.00	\$ 6,494.24	\$ -	\$ 77,650.61	\$ 2,010.89	\$ 33,016.50	70.70%	
ADVERTISING	\$ 114,100.00	\$ 1,120.94	\$ -	\$ 35,591.56	\$ -	\$ 78,508.44	31.19%	
COMMUNITY DEVELOPMENT	\$ 44,550.00	\$ 216.33	\$ -	\$ 14,784.42	\$ -	\$ 29,765.58	33.19%	
TRAVEL & TRAINING	\$ 62,600.00	\$ 325.00	\$ -	\$ 10,574.53	\$ -	\$ 52,025.47	16.89%	
DUES & SUBSCRIPTIONS	\$ 30,018.00	\$ 99.99	\$ -	\$ 25,128.31	\$ 748.00	\$ 4,141.69	86.20%	
AUDIT & LEGAL	\$ 33,000.00	\$ 989.50	\$ -	\$ 11,073.00	\$ -	\$ 21,927.00	33.55%	
ENGINEERING & ARCHITECTURAL	\$ 87,500.00	\$ 43.01	\$ -	\$ 43,354.64	\$ 28.75	\$ 44,116.61	49.58%	
DEBT SERVICE	\$ 541,878.00	\$ 37,010.91	\$ -	\$ 469,195.42	\$ -	\$ 72,682.58	86.59%	
LAND	\$ 408,540.00	\$ 328,792.20	\$ -	\$ 407,332.20	\$ -	\$ 1,207.80	99.70%	
INFRASTRUCTURE PROJECTS	\$ 1,558,680.00	\$ -	\$ -	\$ 189,180.00	\$ -	\$ 1,369,500.00	12.14%	
FURNITURE & FIXTURES	\$ 2,500.00	\$ -	\$ -	\$ 797.00	\$ -	\$ 1,703.00	31.88%	
CONTRA CAPITAL	\$ -	\$ (328,792.20)	\$ -	\$ (407,332.20)	\$ -	\$ 407,332.20	0.00%	
TOTAL EXPENDITURES	\$ 4,574,421.27	\$ 133,857.21	\$ -	\$ 1,805,034.89	\$ 3,079.75	\$ 2,766,306.63	39.53%	
REV OVER/(UNDER) EXPEN	\$ (1,227,699.00)	\$ 190,071.89	\$ -	\$ 749,870.08	\$ (3,079.75)	\$ (1,974,489.33)		

A. SLSTX Rev earned in May, allocated in July, was \$314,559.10, an increase of 5.93% over the same period in 2020.

Sales Tax received for 8 months of FY due to 2 month accrual to prior FY.

Updated Sales Tax projections for this FY: \$3,715,653

B. Operating Expenses include Supplies, Maint Materials, Rental, Communication, Insurance and Utilities.

Wylie Economic Development Corporation
Statement of Net Position
As of July 31, 2021

Assets

Cash and cash equivalents	\$ 2,636,278.75	
Receivables	\$ 60,000.00	Note 1
Inventories	\$ 12,435,269.70	
Prepaid Items	\$ -	
Total Assets	\$ 15,131,548.45	

Deferred Outflows of Resources

Pensions	\$ 95,608.55	
Total deferred outflows of resources	\$ 95,608.55	

Liabilities

Accounts Payable and other current liabilities	\$ 46,447.50	
Unearned Revenue	\$ 1,200.00	Note 2
Non current liabilities:		
Due within one year	\$ 98,242.79	Note 3
Due in more than one year	\$ 5,090,479.60	
Total Liabilities	\$ 5,236,369.89	

Deferred Inflows of Resources

Pensions	\$ (47,711.41)	
Total deferred inflows of resources	\$ (47,711.41)	

Net Position

Net investment in capital assets	\$ -	
Unrestricted	\$ 10,038,498.52	
Total Net Position	\$ 10,038,498.52	

Note 1: Includes incentives in the form of forgivable loans for \$60,000 (LUV-ROS)

Note 2: Deposits from rental property

Note 3: Liabilities due within one year includes compensated absences of \$20,727

111-WYLIE ECONOMIC DEVEL CORP

ACCOUNT#	TITLE	
ASSETS		
=====		
1000-10110	CLAIM ON CASH AND CASH EQUIV.	2,634,156.88
1000-10115	CASH - WEDC - INWOOD	0.00
1000-10135	ESCROW	0.00
1000-10180	DEPOSITS	2,000.00
1000-10198	OTHER - MISC CLEARING	0.00
1000-10341	TEXPOOL	0.00
1000-10343	LOGIC	0.00
1000-10481	INTEREST RECEIVABLE	0.00
1000-11511	ACCTS REC - MISC	0.00
1000-11517	ACCTS REC - SALES TAX	0.00
1000-12810	LEASE PAYMENTS RECEIVABLE	0.00
1000-12950	LOAN PROCEEDS RECEIVABLE	0.00
1000-12996	LOAN RECEIVABLE	0.00
1000-12997	ACCTS REC - JTM TECH	0.00
1000-12998	ACCTS REC - FORGIVEABLE LOANS	60,000.00
1000-14112	INVENTORY - MATERIAL/ SUPPLY	0.00
1000-14116	INVENTORY - LAND & BUILDINGS	12,435,269.70
1000-14118	INVENTORY - BAYCO/ SANDEN BLVD	0.00
1000-14310	PREPAID EXPENSES - MISC	0.00
1000-14410	DEFERRED OUTFLOWS	536,449.00
		15,667,875.58
		=====
TOTAL ASSETS		15,667,875.58
		=====
LIABILITIES		
=====		
2000-20110	FEDERAL INCOME TAX PAYABLE	0.00
2000-20111	MEDICARE PAYABLE	0.00
2000-20112	CHILD SUPPORT PAYABLE	0.00
2000-20113	CREDIT UNION PAYABLE	0.00
2000-20114	IRS LEVY PAYABLE	0.00
2000-20115	NATIONWIDE DEFERRED COMP	0.00
2000-20116	HEALTH INSUR PAY-EMPLOYEE	49.84
2000-20117	TMRS PAYABLE	2,017.09
2000-20118	ROTH IRA PAYABLE	0.00
2000-20119	WORKERS COMP PAYABLE	0.00
2000-20120	FICA PAYABLE	0.00
2000-20121	TEC PAYABLE	0.00
2000-20122	STUDENT LOAN LEVY PAYABLE	0.00
2000-20123	ALIMONY PAYABLE	0.00
2000-20124	BANKRUPTCY PAYABLE	0.00
2000-20125	VALIC DEFERRED COMP	0.00
2000-20126	ICMA PAYABLE	0.00
2000-20127	EMP. LEGAL SERVICES PAYABLE	0.00
2000-20130	FLEXIBLE SPENDING ACCOUNT	7,624.82
2000-20131	EDWARD JONES DEFERRED COMP	0.00
2000-20132	EMP CARE FLITE	12.00
2000-20151	ACCRUED WAGES PAYABLE	0.00
2000-20180	ADDIT EMPLOYEE INSUR PAY	12.04
2000-20199	MISC PAYROLL PAYABLE	0.00

111-WYLIE ECONOMIC DEVEL CORP

ACCOUNT#	TITLE		
2000-20201	AP PENDING	0.00	
2000-20210	ACCOUNTS PAYABLE	32,265.37	
2000-20530	PROPERTY TAXES PAYABLE	0.00	
2000-20540	NOTES PAYABLE	536,449.00	
2000-20810	DUE TO GENERAL FUND	0.00	
2000-22270	DEFERRED INFLOW	0.00	
2000-22275	DEF INFLOW - LEASE PRINCIPAL	0.00	
2000-22280	DEFERRED INFLOW - LEASE INT	0.00	
2000-22915	RENTAL DEPOSITS	1,200.00	
TOTAL LIABILITIES			579,630.16
EQUITY			
=====			
3000-34110	FUND BALANCE - RESERVED	0.00	
3000-34590	FUND BALANCE-UNRESERV/UNDESIG	14,338,375.34	
TOTAL BEGINNING EQUITY			14,338,375.34
TOTAL REVENUE		2,554,904.97	
TOTAL EXPENSES		1,805,034.89	
REVENUE OVER/ (UNDER) EXPENSES			749,870.08
TOTAL EQUITY & OVER/ (UNDER)			15,088,245.42
TOTAL LIABILITIES, EQUITY & OVER/ (UNDER)			15,667,875.58
			=====

922-GEN LONG TERM DEBT (WEDC)

ACCOUNT#	TITLE	
ASSETS		
=====		
1000-10312	GOVERNMENT NOTES	0.00
1000-18110	LOAN - WEDC	0.00
1000-18120	LOAN - BIRMINGHAM	0.00
1000-18210	AMOUNT TO BE PROVIDED	0.00
1000-18220	BIRMINGHAM LOAN	0.00
1000-19050	DEF OUTFLOW TMRS CONTRIBUTIONS	37,997.29
1000-19051	DEF OUTFLOW SDBF CONTRIBUTIONS	1,800.00
1000-19075	DEF OUTFLOW - INVESTMENT EXP	0.48
1000-19100	DEF OUTFLOW - ACT EXP/ASSUMP	55,810.78
1000-19125	(GAIN)/LOSS ON ASSUMPTION CHG(46,839.41)
1000-19126	DEF INFLOW SDBF CONTRIBUTIONS(872.00)
		47,897.14

TOTAL ASSETS		47,897.14
		=====
LIABILITIES		
=====		
2000-20310	COMPENSATED ABSENCES PAYABLE	0.00
2000-20311	COMP ABSENCES PAYABLE-CURRENT	20,727.84
2000-21410	ACCRUED INTEREST PAYABLE	8,803.17
2000-28205	WEDC LOANS/CURRENT	68,711.78
2000-28220	BIRMINGHAM LOAN	0.00
2000-28230	INWOOD LOAN	0.00
2000-28232	ANB LOAN/EDGE	0.00
2000-28233	ANB LOAN/PEDDICORD WHITE	0.00
2000-28234	ANB LOAN/RANDACK HUGHES	0.00
2000-28235	ANB LOAN	0.00
2000-28236	ANB CONSTRUCTION LOAN	0.00
2000-28237	ANB LOAN/ WOODBRIDGE PARKWAY	0.00
2000-28238	ANB LOAN/BUCHANAN	0.00
2000-28239	ANB LOAN/JONES:HOBART PAYOFF	0.00
2000-28240	HUGHES LOAN	0.00
2000-28242	ANB LOAN/HWY 78:5TH ST REDEV	4,067,890.31
2000-28245	ANB LOAN/DALLAS WHIRLPOOL	640,776.23
2000-28247	JARRARD LOAN	174,168.89
2000-28250	CITY OF WYLIE LOAN	0.00
2000-28260	PRIME KUTS LOAN	0.00
2000-28270	BOWLAND/ANDERSON LOAN	0.00
2000-28280	CAPITAL ONE CAZAD LOAN	0.00
2000-28290	HOBART/COMMERCE LOAN	0.00
2000-29150	NET PENSION LIABILITY	199,184.17
2000-29151	SDBF LIABILITY	8,460.00
TOTAL LIABILITIES		5,188,722.39

922-GEN LONG TERM DEBT (WEDC)

ACCOUNT# TITLE

EQUITY

=====

3000-34590 FUND BALANCE-UNRESERV/UNDESIG(5,317,765.74)
3000-35900 UNRESTRICTED NET POSITION (120,264.00)

TOTAL BEGINNING EQUITY (5,438,029.74)

TOTAL REVENUE 0.00
TOTAL EXPENSES (297,204.49)

REVENUE OVER/(UNDER) EXPENSES 297,204.49

TOTAL EQUITY & OVER/(UNDER) (5,140,825.25)

TOTAL LIABILITIES, EQUITY & OVER/(UNDER) 47,897.14
=====

Wylie Economic Development Corporation

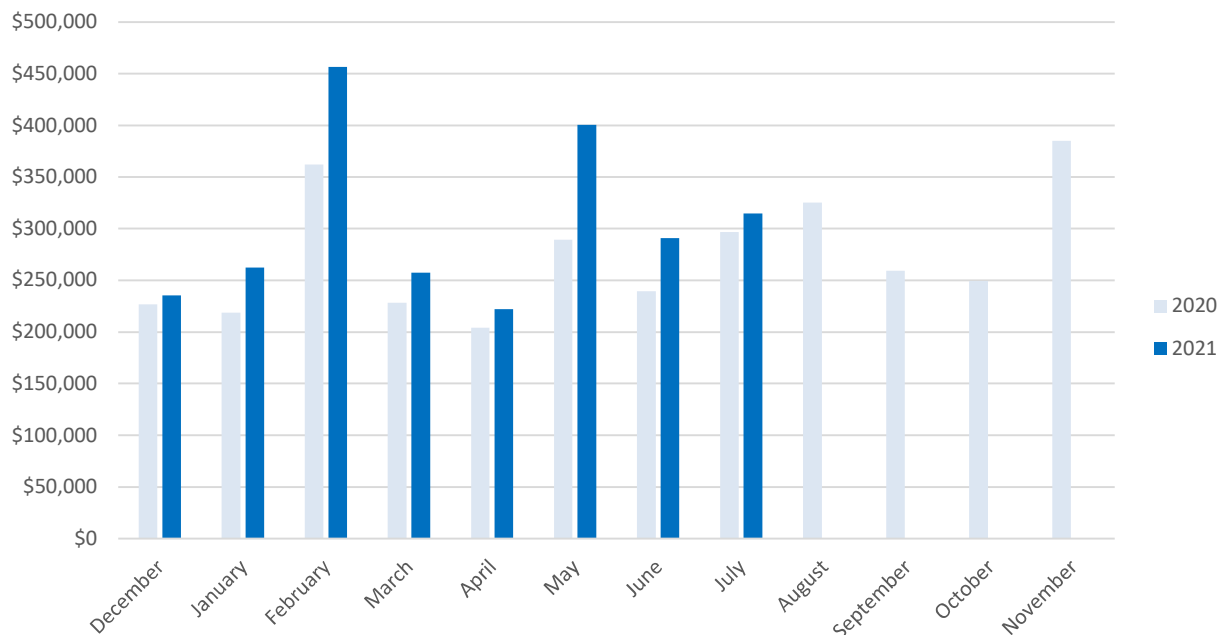
SALES TAX REPORT

July 31, 2021

BUDGETED YEAR

MONTH	FY 2018	FY 2019	FY 2020	FY 2021	DIFF 20 vs. 21	% DIFF 20 vs. 21
DECEMBER	\$ 184,848.59	\$ 214,867.15	\$ 226,663.94	\$ 235,381.33	\$ 8,717.39	3.85%
JANUARY	\$ 191,895.71	\$ 223,749.61	\$ 218,520.22	\$ 262,263.52	\$ 43,743.30	20.02%
FEBRUARY	\$ 275,667.83	\$ 307,366.66	\$ 362,129.18	\$ 456,571.35	\$ 94,442.17	26.08%
MARCH	\$ 182,852.50	\$ 208,222.32	\$ 228,091.34	\$ 257,187.91	\$ 29,096.57	12.76%
APRIL	\$ 163,484.89	\$ 182,499.53	\$ 203,895.57	\$ 221,881.55	\$ 17,985.98	8.82%
MAY	\$ 203,707.17	\$ 274,299.18	\$ 289,224.35	\$ 400,371.70	\$ 111,147.35	38.43%
JUNE	\$ 199,412.29	\$ 234,173.88	\$ 239,340.35	\$ 290,586.92	\$ 51,246.57	21.41%
JULY	\$ 213,976.64	\$ 215,107.94	\$ 296,954.00	\$ 314,559.10	\$ 17,605.10	5.93%
AUGUST	\$ 249,589.63	\$ 283,602.93	\$ 325,104.34			
SEPTEMBER	\$ 213,425.79	\$ 243,048.40	\$ 259,257.89			
OCTOBER	\$ 210,701.71	\$ 224,875.38	\$ 249,357.02			
NOVEMBER	\$ 273,196.62	\$ 308,324.41	\$ 384,953.89			
Sub-Total	\$ 2,562,759.35	\$ 2,920,137.37	\$ 3,283,492.09	\$ 2,438,803.38	\$ 373,984.42	17.16%
Total	\$ 2,562,759.35	\$ 2,920,137.37	\$ 3,283,492.09	\$ 2,438,803.38	\$ 373,984.42	17.16%

WEDC Sales Tax Analysis



*** Sales Tax collections typically take 2 months to be reflected as Revenue. SlsTx receipts are then accrued back 2 months.
 Example: July SlsTx Revenue is actually May SlsTx and is therefore the 8th allocation in FY21.



Wylie City Council

AGENDA REPORT

Department: Planning
 Prepared By: Kevin Molina

Account Code: _____

Subject

Consider, and act upon, a Preliminary Plat of Serene Villas creating 67 residential lots and five HOA lots on 21.910 acres, generally located on Kreymer Lane, approximately 1400' north of E. Stone Road.

Recommendation

Motion to approve Item as presented.

Discussion

OWNER: SGG Single Family LLC

APPLICANT: Triangle Engineering

The applicant has submitted a preliminary plat for Serene Villas, creating 67 residential lots and five HOA lots on 21.91 acres. The property was zoned Single Family 10/24 in December 2016 and allows for single family detached lots with a minimum lot size of 10,000 square feet. The development contains five HOA lots that are to be owned and maintained by the Homeowners Association.

The applicant submitted a similar preliminary plat in September 2019 that was denied by City Council due to a lack of sewer access. The applicant addressed this issue by completing a Development and Escrow Agreement with Bloomfield Property. The agreement allows a sewer connection to the Planned Development of Kreymer East Phase 2. This connection point is made through the Falcons Way right-of-way and shall be recorded through a separate instrument.

The plat is technically correct and abides by all aspects of the City of Wylie Subdivision Regulations. Approval is subject to additions and alterations as required by the City Engineering Department.

For conditional approval or disapproval City Council must provide a written statement of the reasons to the applicant in accordance with Article 212, Section 212.0091 of the Texas Local Gov't Code.

P&Z Commission Discussion

The Commission voted 5-0 to recommend approval.

Financial Summary/Strategic Goals

Planning management.



Wylie City Council

AGENDA REPORT

Department: Planning
 Prepared By: Kevin Molina

Account Code: _____

Subject

Consider, and act upon, a Final Plat being a replat of Creekwood Country Estates, establishing five lots on 21.337 acres, generally located southeast from the intersection of Hunters Glen Drive and Whitley Road.

Recommendation

Motion to approve Item as presented.

Discussion

OWNER: Taylor and Son Builders, LLC

APPLICANT: Texas Heritage Surveying

The applicant has submitted a replat for Creekwood Country Estates, creating five lots on 21.337 acres. The property is located outside of the City limits in the extraterritorial jurisdiction of Wylie.

The purpose of the replat is to combine single family detached residential lots into larger open space lots. The property owner has developed a private street that leads to three developed residential lots that contain three single family homes. The private street is labeled and shown as a 60-foot mutual access easement and shall be maintained by the property owner.

The plat is technically correct and abides by all aspects of the City of Wylie Subdivision Regulations. Approval is subject to additions and alterations as required by the City Engineering Department.

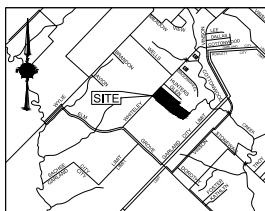
For conditional approval or disapproval City Council must provide a written statement of the reasons to the applicant in accordance with Article 212, Section 212.0091 of the Texas Local Gov't Code.

P&Z Commission Discussion

The Commission voted 5-0 to recommend approval.

Financial Summary/Strategic Goals

Planning management.



GENERAL NOTES:

1) SELLING A PORTION OF THIS ADDITION BY METES AND BOUND IS A VIOLATION OF CITY ORDINANCE AND STATE LAW, AND IS SUBJECT TO FINES AND WITHHOLDING OF UTILITIES AND BUILDING PERMITS.

2) THE COMMISSIONERS COURT OF DALLAS COUNTY DOES NOT ACCEPT ANY DEDICATION OF ANY STREETS, ALLEYS, PARKS, EASEMENTS, PUBLIC PLACES, WATER AND SEWAGE LINES, DRAINAGE INFRASTRUCTURE, OR ANY OTHER PROPERTY THAT IS NOTED OR OFFERED FOR DEDICATION AS SHOWN AND SET FORTH IN AND UPON THIS PLAT.

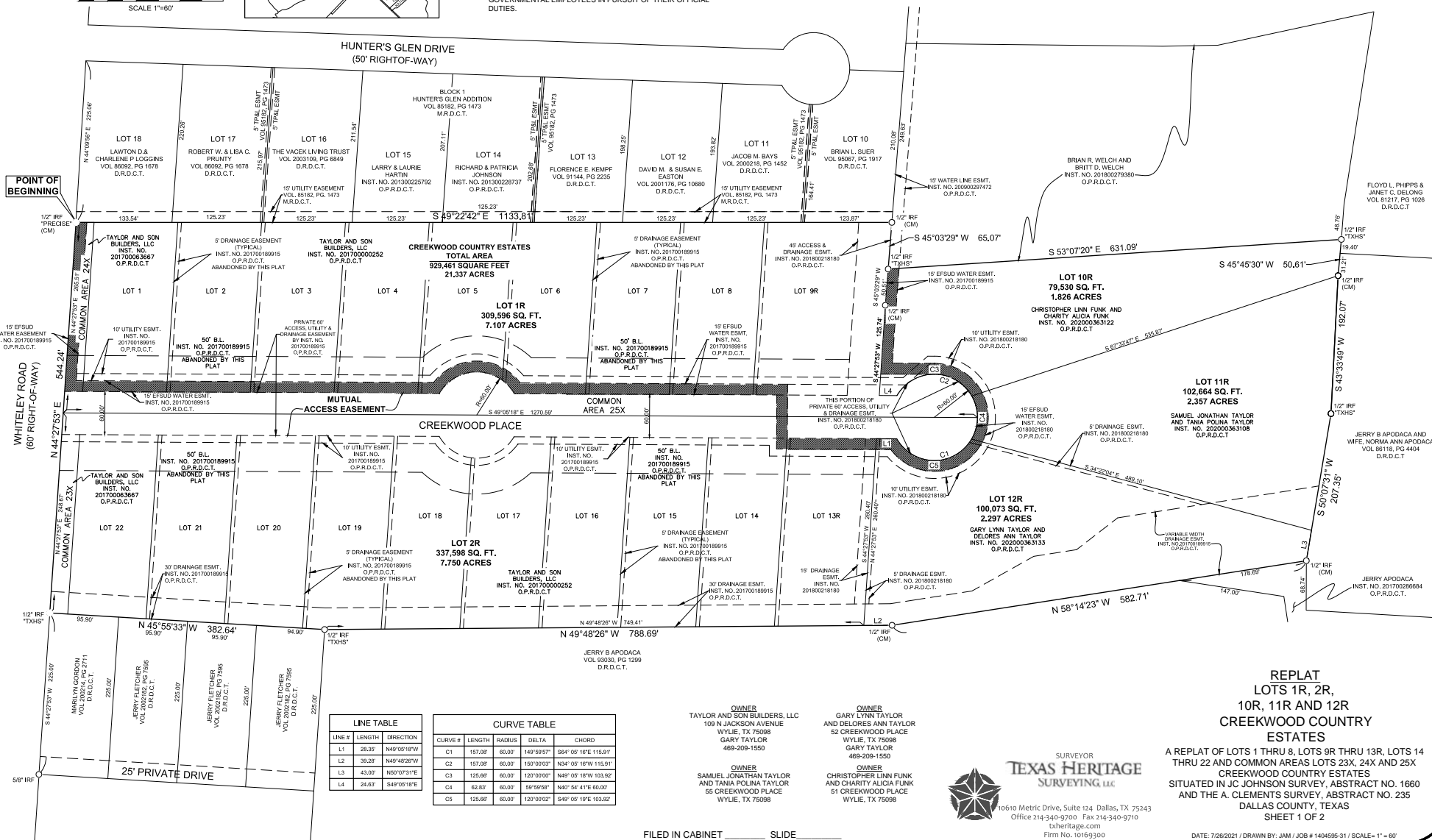
3) THE STREET SHALL ALWAYS BE OPEN TO EMERGENCY VEHICLES, PUBLIC AND PRIVATE UTILITIES MAINTENANCE AND SERVICE PERSONNEL, THE US POSTAL SERVICE, AND GOVERNMENTAL EMPLOYEES IN PURSUIT OF THEIR OFFICIAL DUTIES.

4) PURPOSE OF THIS PLAT IS TO COMBINE LOTS 24X, 1-8 AND 9R INTO A SINGLE LOT AND LOTS 23X, 14-21 AND 13R INTO A SINGLE LOT AND ABANDONED ALL EXISTING COMMON LOT LINE 5 FOOT DRAINAGE EASEMENTS

LEGEND:

IRF
IRS
AC
SQ.FT.
D.R.D.C.T
M.R.D.C.T.
CM
EFSUD
VOL.
PG.
ESMT.
B.L.

IRON ROD FOUND
IRON ROD YELLOW CAP "TXHS" SET
ACRE
SQUARE FEET
DEED RECORDS, DALLAS COUNTY, TEXAS
MAP RECORDS, DALLAS COUNTY, TEXAS
CONTROL MONUMENT
EAST FORK SPECIAL UTILITY DISTRICT
VOLUME
PAGE
EASEMENT
BUILDING LINE



FILED IN CABINET _____ SLIDE _____

TEXAS HERITAGE
SURVEYING, LLC

10610 Metric Drive, Suite 124 Dallas, TX 75243
Office 214-340-9700 Fax 214-340-9710
txheritage.com
Firm No. 10169300

REPLAT
LOTS 1R, 2R,
10R, 11R AND 12R
CREEKWOOD COUNTRY
ESTATES
A REPLAT OF LOTS 1 THRU 8, LOTS 9R THRU 13R, LOTS 14
THRU 22 AND COMMON AREAS LOTS 23S, 24X AND 25X
CREEKWOOD COUNTRY ESTATES
SITUATED IN JC JOHNSON SURVEY, ABSTRACT NO. 1660
AND THE A. CLEMENTS SURVEY, ABSTRACT NO. 235
DALLAS COUNTY, TEXAS
SHEET 1 OF 2

DATE: 7/26/2021 / DRAWN BY: JAM / JOB # 1404595-31 / SCALE= 1" = 60'

OWNER'S CERTIFICATE

STATE OF TEXAS
COUNTY OF DALLAS

WHEREAS, Taylor and Son Builders, LLC; Gary Lynn Taylor and Delores Ann Taylor; Samuel Jonathan Taylor and Tania Polina Taylor; Christopher Alicia Funk are the owners of a tract of land situated in the JC Johnson Survey, Abstract No. 1660 and the A Clements Survey, Abstract No. 235, Dallas County, Texas, and the overall property being Lots 1 thru 8, Lots 9R thru 13R, Lots 14 thru 22, Common Areas 23X, 24X and 25X of Creekwood Country Estates, an addition to Dallas County, Texas, according to the Map or Plat thereof recorded in Instrument No. 20102221818, Official Public Records, Dallas County, Texas, and being that certain tract of land described in General Warranty Deed as said Lot 11R to Samuel Jonathan Taylor and Tania Polina Taylor recorded in 202003063108, Official Public Records, Dallas County, Texas, also with that certain tract of land described in General Warranty Deed as said Lot 10R to Christopher Linn Funk and Charity Alicia Funk recorded in Instrument Number 20200303922, Official Public Records, Dallas County, Texas, also with that certain tract of land described in General Warranty Deed as said Lot 12R to Gary Lynn Taylor and Delores Ann Taylor recorded in Instrument Number 20200306133, Official Public Records, Dallas County, Texas, also with that certain tract of land described in General Warranty Deed with Vendor's Lien as said Lot 22X (now known as said Lot 24X) and Lot 23X to Taylor and Son Builders, LLC recorded in Instrument Number 201700063667, Official Public Records, Dallas County, Texas, also being the remainder tract of land described in Warranty Deed with Vendor's Lien in favor of Mortgage to Taylor and Son Builders, LLC recorded in Instrument No. 20170000252, Official Public Records, Dallas County, Texas, and together being more particularly described by metes and bounds as follows:

BEGINNING at a 1/2 inch iron rod with "PRECISE" cap found for corner, said point being the west corner of Lot 18, Block 1 of Hunter's Glen Addition, an addition to Dallas County, Texas, according to the plat thereof recorded in Volume 85182, Page 1473 of the Map Records of Dallas County, Texas, lying on the southeasterly right-of-way line of Whiteley Road (60 foot right-of-way);

Thence South 49 degrees 22 minutes 42 seconds East, departing the southeasterly right-of-way line of said Whiteley Road, along the southeasterly line of Block 1 of said Hunter's Glen Addition, also being the northeasterly lines of said Taylor tracts (20170000252) (201700063667), a distance of 1133.81 feet to a 1/2 inch iron rod found for corner, said point being the most southerly corner of said Block 1 of said Hunter's Glen Addition, said point also being an eastern corner of said Taylor tract (20170000252), and lying on the southeasterly line of that certain tract of land described in General Warranty Deed with Vendor's Lien in Favor of Third Party to Brian R. Welch and Britt D. Welch recorded in Instrument Number 201800279380, Official Public Records, Dallas County, Texas;

Thence South 45 degrees 03 minutes 29 seconds West, along the common line of said Taylor tract (20170000252) and said Welch tract, a distance of 65.07 feet to a 1/2 inch iron rod with cap stamped "TXHS" found for corner, said point being the most northerly corner of said Lot 10R, said point also being the most westerly corner of said Welch tract;

Thence South 53 degrees 07 minutes 20 seconds East, along the northeasterly line of said Lot 10R, also being the southeasterly line of said Welch tract, a distance of 631.20 feet to a 1/2 inch iron rod with cap stamped "TXHS" found, said point being the most easterly corner of said Lot 10R, lying on the northeasterly line of a certain tract of land conveyed described in deed to Floyd L. Phipps and Janet C. Delong recorded in Volume 81217, Page 1028, Deed Records, Dallas County, Texas;

Thence South 45 degrees 45 minutes 30 seconds West, along the southeasterly line of said Lot 10R, common with the northeasterly line of said Phipps-Delong tract, passing at a distance of 18.40 feet the northerly corner of that certain tract of land described in deed to Jerry B. Apodaca and Norma Ann Apodaca recorded in Volume 88118, Page 4404, Deed Records Dallas County, Texas, and continuing a total distance of 501.61 feet to a 1/2 inch iron rod found for corner, said point being the most southerly corner of said Lot 10R, also being the most northerly corner of said Lot 11R;

Thence North 43 degrees 33 minutes 49 seconds West, along a southeasterly line of said Lot 11R, common with a northeasterly line of said Apodaca tract, a distance of 182.07 feet to a 1/2 inch iron rod with "TXHS" yellow cap found, said point being angle point;

Thence North 50 degrees 07 minutes 31 seconds West, continuing along the southeasterly line of said Lot 11R, common with the northeasterly line of said Apodaca tract, a distance of 207.35 feet to a 1/2 inch iron rod found, said point being the most southerly corner of said Lot 12R, being the most northerly corner of that certain tract of land described in Warranty Deed to Jerry Apodaca recorded in Instrument Number 201700286684, Official Public Records, Dallas County, Texas;

Thence North 58 degrees 14 minutes 23 seconds West, along the southeasterly line of said Lot 12R, passing at a distance of 178.69 feet the most northerly corner of said Apodaca tract (201700286684), continuing along the southeasterly line of said Lot 12R, common with a northeasterly line of a certain tract of land described in Special Warranty Deed with Vendor's Lien to Jerry B. Apodaca recorded in Volume 93030, Page 1299, Deed Records, Dallas County, Texas, a total distance of 562.71 feet to a 1/2 inch iron rod found for corner, said point being the most westerly southwest corner of said Lot 12R, common with an interior corner of said Apodaca tract (Vol. 93030, Pg. 1299);

Thence North 49 degrees 48 minutes 26 seconds West, along the northeasterly line of said Apodaca tract (Vol. 93030, Pg. 1299), also being the southeasterly line of said Lot 12R, and passing at a distance of 39.28 feet a southerly corner at the remaining Taylor tract (20170000252), continue also along said line for a total distance of 788.69 feet to a 1/2 inch iron rod with "TXHS" yellow cap found for corner and, said point being the most northerly corner of said Apodaca tract (Vol. 93030, Pg. 1299), also being the east corner of that certain tract of land described in Warranty Deed to Jerry Fletcher recorded in Volume 2002162, Page 7595, Deed Records, Dallas County, Texas;

Thence North 45 degrees 55 minutes 33 seconds West, along the southeasterly lines of said Taylor tracts (201700063667) (20170000252), a distance of 382.64 feet to a 1/2 inch iron rod with "TXHS" yellow cap found for the most westerly corner of said Taylor tract (20170000252) and the most northerly corner of that certain tract of land described in Corrected Quit-Claim Deed to Marilyn Gordon recorded in Volume 2002214, Page 2711, Deed Records, Dallas County, Texas, said point also lying in the southeasterly right-of-way line of said Whiteley Road;

Thence North 44 degrees 27 minutes 53 seconds East, along the northeasterly line of said Taylor tracts (201700063667) (20170000252) and the southeasterly right-of-way line of said Whiteley Road, a distance of 544.24 feet to the POINT OF BEGINNING and containing 929,458 square foot or 21.337 acres of land.

NOW, THEREFORE, KNOWN ALL MEN BY THESE PRESENTS

That I, Taylor and Son Builders, LLC, a Texas Limited Liability Company acting herein by and through its duly authorized office, does hereby adopt this plat designating the herein above described property as **LOTS 1R, 2R, 10R, 11R AND 12R, CREEKWOOD COUNTRY ESTATES**, an addition to the County of Dallas, Texas, and do hereby dedicate to the public use forever, the easements and right-of-way shown herein. The easements shown herein are hereby reserved for the purposes as indicated. No buildings, fences, trees, shrubs, or other improvements or growth shall be constructed or placed upon, over or across the easements and right-of-way as shown. Said utility easement being hereby reserved for the mutual use and accommodation of all public utilities desiring to use or using the same. All and any public utilities shall have the full right to remove and keep removed all or parts of any building, fences, trees, shrubs, or other improvements or growth which may in any way endanger or interfere with the construction, maintenance, or efficiency of its respective system on the utility easement and all public utilities shall at all times have the full right of ingress and egress to or from and upon said utility easement for the purpose of construction, reconstructing, inspecting, patrolling, maintaining and adding to or removing all or part of its respective systems without the necessity at any time of procuring the permission of anyone.

This plat approved subject to all planning ordinances rules, regulations and resolutions of the City of Wylie, Texas.

WITNESS, my hand, this the ____ day of _____, 2021.

BY: Taylor and Sons Builders, LLC

Gary Lynn Taylor - President

STATE OF TEXAS:
COUNTY OF DALLAS:

Before me, the undersigned authority, a Notary Public in and for the State of Texas, on this day personally appeared Gary L. Taylor, President known to me to be the person whose name is subscribed to the foregoing instruments and acknowledged to me that he executed the same for the purpose and consideration therein expressed.

Given under my hand and seal of office, this ____ day of _____, 2021.

Notary Public in and for the State of Texas My Commission Expires On:

WITNESS, my hand, this the ____ day of _____, 2021.

BY: Gary Lynn Taylor and Delores Ann Taylor

Gary Lynn Taylor - Owner

STATE OF TEXAS:
COUNTY OF DALLAS:

Before me, the undersigned authority, a Notary Public in and for the State of Texas, on this day personally appeared Gary Lynn Taylor, President known to me to be the person whose name is subscribed to the foregoing instruments and acknowledged to me that he executed the same for the purpose and consideration therein expressed.

Given under my hand and seal of office, this ____ day of _____, 2021.

Notary Public in and for the State of Texas My Commission Expires On:

WITNESS, my hand, this the ____ day of _____, 2021.

BY: Gary Lynn Taylor and Delores Ann Taylor

Delores Ann Taylor - Owner

STATE OF TEXAS:
COUNTY OF DALLAS:

Before me, the undersigned authority, a Notary Public in and for the State of Texas, on this day personally appeared Delores Ann Taylor, President known to me to be the person whose name is subscribed to the foregoing instruments and acknowledged to me that he executed the same for the purpose and consideration therein expressed.

Given under my hand and seal of office, this ____ day of _____, 2021.

Notary Public in and for the State of Texas My Commission Expires On:

WITNESS, my hand, this the ____ day of _____, 2021.
BY: Samuel Jonathan Taylor and Tania Polina Taylor

Samuel Jonathan Taylor - Owner

STATE OF TEXAS:
COUNTY OF DALLAS:

Before me, the undersigned authority, a Notary Public in and for the State of Texas, on this day personally appeared Samuel Jonathan Taylor, President known to me to be the person whose name is subscribed to the foregoing instruments and acknowledged to me that he executed the same for the purpose and consideration therein expressed.

Given under my hand and seal of office, this ____ day of _____, 2021.

Notary Public in and for the State of Texas My Commission Expires On:

WITNESS, my hand, this the ____ day of _____, 2021.
BY: Samuel Jonathan Taylor and Tania Polina Taylor

Tania Polina Taylor - Owner

STATE OF TEXAS:
COUNTY OF DALLAS:

Before me, the undersigned authority, a Notary Public in and for the State of Texas, on this day personally appeared Tania Polina Taylor, President known to me to be the person whose name is subscribed to the foregoing instruments and acknowledged to me that he executed the same for the purpose and consideration therein expressed.

Given under my hand and seal of office, this ____ day of _____, 2021.

Notary Public in and for the State of Texas My Commission Expires On:

WITNESS, my hand, this the ____ day of _____, 2021.
BY: Christopher Linn Funk and Charity Alicia Funk

Christopher Linn Funk - Owner

STATE OF TEXAS:
COUNTY OF DALLAS:

Before me, the undersigned authority, a Notary Public in and for the State of Texas, on this day personally appeared Christopher Linn Funk, President known to me to be the person whose name is subscribed to the foregoing instruments and acknowledged to me that he executed the same for the purpose and consideration therein expressed.

Given under my hand and seal of office, this ____ day of _____, 2021.

Notary Public in and for the State of Texas My Commission Expires On:

WITNESS, my hand, this the ____ day of _____, 2021.

BY: Christopher Linn Funk and Charity Alicia Funk

Charity Alicia Funk - Owner

STATE OF TEXAS:
COUNTY OF DALLAS:

Before me, the undersigned authority, a Notary Public in and for the State of Texas, on this day personally appeared Christopher Linn Funk, President known to me to be the person whose name is subscribed to the foregoing instruments and acknowledged to me that he executed the same for the purpose and consideration therein expressed.

Given under my hand and seal of office, this ____ day of _____, 2021.

Notary Public in and for the State of Texas My Commission Expires On:

SURVEYOR'S CERTIFICATE:
KNOWN ALL MEN BY THESE PRESENTS:

That I, Gary E. Johnson, do hereby certify that I prepared this plat from an actual and accurate survey of the land and that the corner monuments shown thereon as set were properly placed under my personal supervision in accordance with Subdivision Ordinance of the City of Wylie.

PRELIMINARY: THIS DOCUMENT SHALL NOT BE RECORDED FOR ANY PURPOSES AND SHALL NOT BE USED OR VIEWED OR RELIED UPON AS A FINAL SURVEY DOCUMENT. (07/05/2021)

Gary E. Johnson
Registered Professional Land Surveyor No. 5299STATE OF TEXAS
COUNTY OF DALLAS

Before me, the Undersigned authority, a Notary Public in and for the State of Texas, on this day personally appeared Gary E. Johnson, Land Surveyor, known to me to be the person whose name is subscribed to the foregoing instrument and acknowledged to me that he executed the same for the purpose and considerations therein expressed.

Given under my hand and seal of office, this ____ day of _____, 2021.

Notary Public in and for the State of Texas My Commission Expires On:

"ROAD NAME IS APPROVED. 911 ADDRESSES MUST BE APPROVED"

Dallas County Addressing Coordinator

Director of Dallas County Department of Unincorporated Area Services

County Judge

DALLAS COUNTY HEALTH AND HUMAN SERVICES DEPARTMENT'S CERTIFICATION:

This final plat complies with current applicable health laws of the State of Texas related to water supply and septic system lot sizes. This does not constitute license, permits, or approval of any specific individual private water facility or private on site sewerage facility system design or installation.

Director of Dallas County Health and Human Services Department"

"RECOMMENDED FOR APPROVAL"

Chairman, Planning & Zoning Commission Date
City of Wylie, Texas

"APPROVED FOR CONSTRUCTION"

Mayor, City of Wylie, Texas Date

"ACCEPTED"

Mayor, City of Wylie, Texas Date

The undersign, the City Secretary of the City of Wylie, Texas, hereby certifies that the foregoing final plat of the subdivision or addition to County of Dallas was submitted to the City Council on the ____ day of _____, 2021, and the Council, by formal action, then and there accepted the dedication of streets, alley, parks, easements, public places, and water and sewer lines as shown and set forth in and upon said plat and said Council further authorized the Mayor to note the acceptance thereof by signing his name as hereinabove subscribed.

Witness my hand this ____ day of _____, A.D., 2021

City Secretary
City of Wylie, Texas

"Construction not complete within two years of the recording date shall be subject to current County Subdivision Standards and Regulations."

OWNER
TAYLOR AND SON BUILDERS, LLC
109 N JACKSON AVENUE
WYLIE, TX 75098
GARY TAYLOR
469-209-1550

OWNER
SAMUEL JONATHAN TAYLOR
AND TANIA POLINA TAYLOR
55 CREEKWOOD PLACE
WYLIE, TX 75098

OWNER
GARY LINN TAYLOR
AND DELORES ANN TAYLOR
52 CREEKWOOD PLACE
WYLIE, TX 75098
GARY TAYLOR
469-209-1550

OWNER
CHRISTOPHER LINN FUNK
AND CHARITY ALICIA FUNK
51 CREEKWOOD PLACE
WYLIE, TX 75098



SURVEYOR
TEXAS HERITAGE
SURVEYING, LLC
16610 Metric Drive, Suite 124 Dallas, TX 75243
Office 214-340-9700 Fax 214-340-9710
txheritage.com
Firm No. 10169300

REPLAT
LOTS 1R, 2R,
10R, 11R AND 12R
CREEKWOOD COUNTRY
ESTATES
A REPLAT OF LOTS 1 THRU 8, LOTS 9R THRU 13R, LOTS 14 THRU 22 AND COMMON AREAS LOTS 23X, 24X AND 25X CREEKWOOD COUNTRY ESTATES SITUATED IN JC JOHNSON SURVEY, ABSTRACT NO. 1660 AND THE A. CLEMENTS SURVEY, ABSTRACT NO. 235 DALLAS COUNTY, TEXAS
SHEET 2 OF 2

DATE: 7/26/2021 / DRAWN BY: JAM / JOB # 14064595-31 / SCALE= 1" = 60'

FILED IN CABINET _____ SLIDE _____



Wylie City Council

AGENDA REPORT

Department: Planning
Prepared By: Kevin Molina

Account Code: _____

Subject

Consider, and act upon, Ordinance No. 2021-41 for a change of zoning from Neighborhood Services (NS) to Planned Development (PD-NS), amending PD 2015-17, to allow for commercial development on 2.00 acres, located east of and adjacent to 650 Country Club Road. (ZC2021-17)

Recommendation

Motion to approve Item as presented.

Discussion

On August 10, 2021 City Council approved a zoning change from Neighborhood Services (NS) to Planned Development (PD-NS) for commercial development on 2.00 acres to allow for a self-storage use located east of, and adjacent to, 650 Country Club Road, being Zoning Case 2021-17.

Final approval of Zoning Case 2021-17 requires an Ordinance to amend the zoning accordingly in the Official Zoning Map of the City; and providing a penalty clause, a repeal clause, a savings clause, a severability clause, and an effective date.

The subject ordinance allows for the rezoning. Exhibit A (Legal Description), Exhibit B (PD Conditions), and Exhibit C (Zoning Exhibit) are included and made a part of this Ordinance.

The above described property shall be used only in the manner and for the purposes provided for in the Comprehensive Zoning Ordinance of the City, as amended herein by the granting of this zoning classification.

Financial Summary/Strategic Goals

N/A

ORDINANCE NO. 2021-41

AN ORDINANCE OF THE CITY OF WYLIE, TEXAS, AMENDING THE COMPREHENSIVE ZONING ORDINANCE OF THE CITY OF WYLIE, AS HERETOFORE AMENDED, SO AS TO CHANGE THE ZONING ON THE HEREINAFTER DESCRIBED PROPERTY, ZONING CASE NUMBER 2021-17, FROM NEIGHBORHOOD SERVICES (NS) TO PLANNED DEVELOPMENT - NEIGHBORHOOD SERVICES (PD-NS), AMENDING PLANNED DEVELOPMENT 2015-17, TO ALLOW FOR COMMERCIAL DEVELOPMENT; PROVIDING FOR A PENALTY FOR THE VIOLATION OF THIS ORDINANCE; PROVIDING FOR THE REPEAL OF ALL ORDINANCES IN CONFLICT; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Planning and Zoning Commission and the governing body of the City of Wylie, Texas, in compliance with the laws of the State of Texas with reference to the amendment of the Comprehensive Zoning Ordinance, have given the requisite notices by publication and otherwise, and after holding due hearings and affording a full and fair hearing to all property owners generally and to owners of the affected property, the governing body of the City is of the opinion and finds that the Comprehensive Zoning Ordinance and Map should be amended;

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

SECTION 1: That the Comprehensive Zoning Ordinance of the City of Wylie, Texas, be, and the same is hereby, amended by amending the Zoning Map of the City of Wylie, to give the hereinafter described property a new zoning classification of Planned Development - Neighborhood Services, said property being described in Exhibit A (Legal Description), hereto and made a part hereof for all purposes.

SECTION 2: That all ordinances of the City in conflict with the provisions of this ordinance be, and the same are hereby, repealed and all other ordinances of the City not in conflict with the provisions of this ordinance shall remain in full force and effect.

SECTION 3: That the above described property shall be used only in the manner and for the purposes provided for in the Comprehensive Zoning Ordinance of the City, as amended herein by the granting of this zoning classification as described in Exhibit B (PD Conditions) and Exhibit C (Zoning Exhibit).

SECTION 4: Any person, firm or corporation violating any of the provisions of this ordinance or the Comprehensive Zoning Ordinance, as amended hereby, commits an unlawful act and shall be subject to the general penalty provisions of Section 1.5 of the Zoning Ordinance, as the same now exists or is hereafter amended.

SECTION 5: Should any paragraph, sentence, subdivision, clause, phrase or section of this ordinance be adjudged or held to be unconstitutional, illegal or invalid, the same shall not affect the validity of this ordinance as a whole or any part or provision thereof, other than the part so declared to be invalid, illegal or unconstitutional, and shall not affect the validity of the Comprehensive Zoning Ordinance as a whole.

SECTION 6: This ordinance shall be in full force and effect from and after its adoption by the City Council and publication of its caption as the law and the City Charter provide in such cases.

SECTION 7: The repeal of any ordinance, or parts thereof, by the enactment of this Ordinance, shall not be construed as abandoning any action now pending under or by virtue of such ordinance; nor shall it have the effect of discontinuing, abating, modifying or altering any penalty accruing or to accrue, nor as effecting any rights of the municipality under any section or provisions of any ordinances at the time of passage of this ordinance.

DULY PASSED AND APPROVED by the City Council of the City of Wylie, Texas, this 24th day of August, 2021.

Matthew Porter, Mayor

ATTEST:

Stephanie Storm, City Secretary

DATE OF PUBLICATION: September 1, 2021, in The Wylie News

Legal Description

2.0 Acres

Being a tract of land situated in the CHARLES ATTERBURY SURVEY, Abstract No. 22, in the City of Wylie, Collin County, Texas, and being all at that called 2.00 acre tract of land described by deed to Ronald J. Johnson, recorded in Volume 5832, Page 798, D.R.C.C.T., said tract being more particularly described as follows:

BEGINNING at a 1/2 inch iron rod found for corner at the Northeast corner of said 2.00 acre tract, same being in the West line of a tract of land described by deed to Birmingham Land, Ltd., recorded under Clerk's File No. 94-0029675,

D.R.C.C.T. and also being the Southeast corner of a tract of land described by deed to Wylie independent School District, recorded in Volume 5020, Page 1635, D.R.C.C.T.;

THENCE South 00 degrees 44 minutes 05 seconds East, along the East line of said 2.00 acre tract, a distance of 165.01 feet to a 1/2 inch iron rod found for Southeast corner of said 2.00 acre tract, same being the most Easterly Northeast corner of said 11.997 acre tract and also being the Northeast corner of a tract of land described by deed to F.O. Birmingham Memorial Land Trust, recorded in Volume 5832, Page 794, D.R.C.C.T.;

THENCE South 89 degrees 43 minutes 01 seconds West, along the North line of said F.O. Birmingham tract, a distance of 528.01 feet to a 1/2 inch iron rod found for corner, said corner being the Southwest corner of said 2.000 acre tract;

THENCE North 00 degrees 44 minutes 05 seconds West, along the Westerly line of said 2.000 acre tract, a distance of 165.01 feet to a 1/2 inch iron rod found for corner, said corner being in the Southerly line of a tract of land described by deed to Wylie Independent School District, as recorded in Volume 5020, Page 1635, D.R.C.C.T., same being the Northwesterly corner of said 2.000 acres;

THENCE North 89 degrees 43 minutes 01 seconds East, along the South line of said Wylie Independent School District tract, a distance of 528.01 feet to the POINT OF BEGINNING and containing 2.000 acre of land, more or less.

11.0216 acres

BEING all of that same lot, tract or parcel of land situated in the Charles Atterbury Survey, Abstract No. 22, City of Wylie, Collin County, Texas, and being all of that same tract of land described in deed to F.O. Birmingham Memorial Land Trust, recorded in Volume 5832, Page 794 of the Deed Records of Collin County, Texas, and said tract of land being more particularly described as follows:

BEGINNING at a 1/2 iron rod found at the northeast corner of Lot 4, Block A of Zlan Corner Addition, an addition to the City of Wylie, Texas, recorded in Cabinet R, Slide 16 of the Plat Records of Collin County, Texas, and said point being in the west line of that same tract of land described in deed to Birmingham Land, Ltd, recorded in Instrument Number 94-0029675 of the Deed Records of Collin County, Texas;

THENCE S 89°38'09" W, 775.29' along the north line of said Lot 4 to a 3/4" iron rod set for corner in the east line of Country Club Road (F.M. 1378 - a variable width R.O.W.);

THENCE N 01°00'21" W, 386.06' along the east line of Country Club Road to a 3" aluminum disk found for corner;

THENCE S 89°18'36" W, 14.94' along the east line of Country Club Road to a 3/4" iron rod set for corner;

THENCE N 00°41'23" W, 75.80' along the east line of Country Club Road to a 3/4" iron rod set for corner at the beginning of a curve to the right having a central angle of 02°58'57" and a radius of 2,937.86';

THENCE around said curve and along the east line of Country Club Road, a distance of 152.92' to a 3/4" iron rod set at the southwest corner of that same tract of land described in deed to Gary L. Cox, recorded in Instrument Number 20080401000381330 of the Deed Records of Collin County, Texas;

THENCE N 89°43'01" E, 788.12' along the south line of said Cox property to a 1/2" iron rod found for corner in the west line of the aforementioned Birmingham Land, Ltd property;

THENCE S 00°42'54" E, 613.52' along the west line of said Birmingham Land, Ltd property to the Point of Beginning and containing 480,100.60 square feet or 11.0216 acres of land.

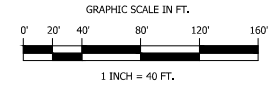
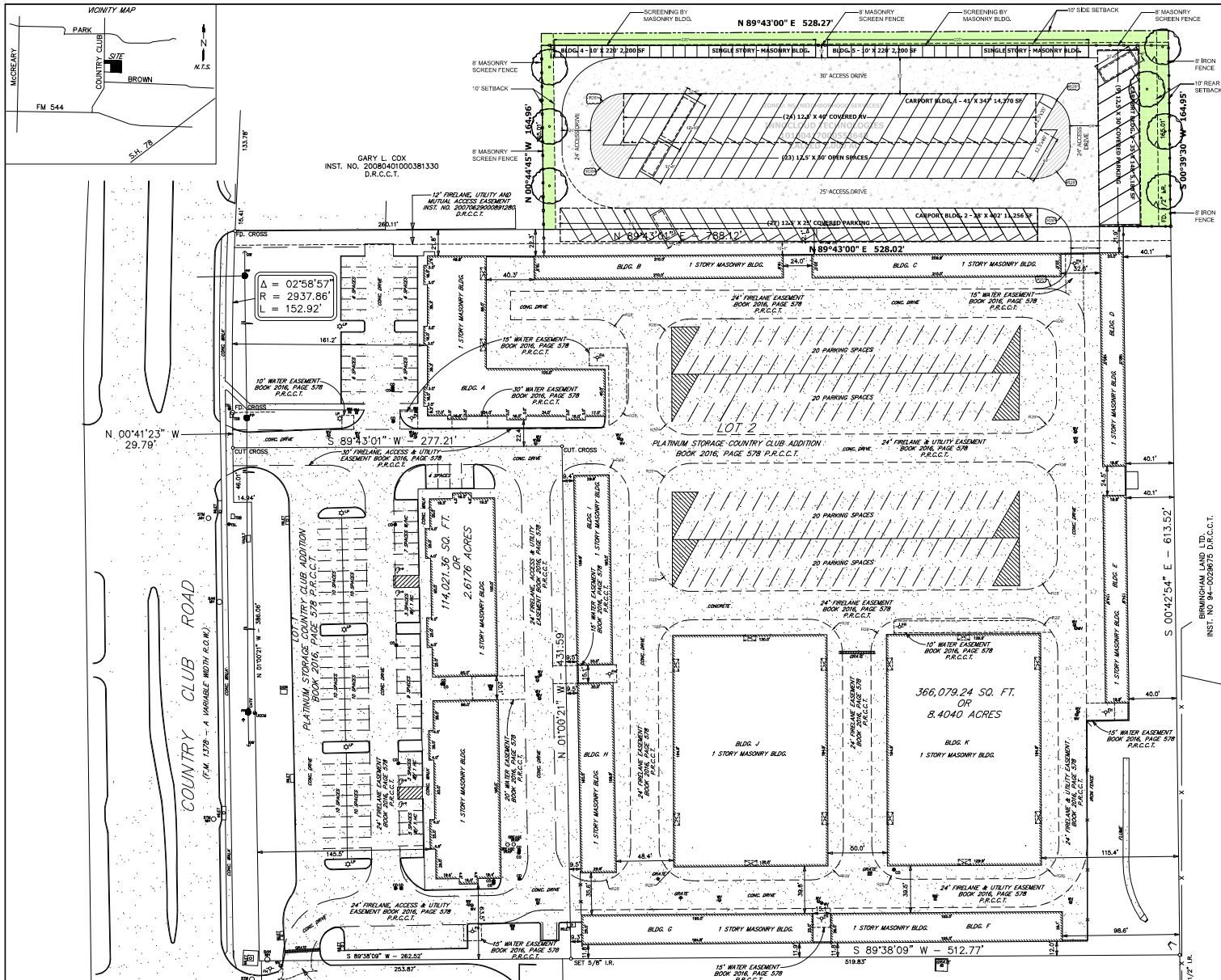
EXHIBIT "B"
CUBESMART PLANNED DEVELOPMENT
2021-17-PD-NS

I. PURPOSE:

This Planned Development District shall be established to amend PD-2015-17 to include the 2 acre tract shown on "Exhibit "C".

II. GENERAL CONDITIONS:

1. Uses permitted in this Planned Development District are as allowed in the Neighborhood Services District, except as follows:
 - a. Self Storage is permitted by right.
 - b. As part of the storage development, one ancillary caretaker's quarters is permitted on Lot 2.
 - c. Outside covered vehicle storage is permitted as shown on the concept plan.
2. A minimum of 25 parking spaces are required to serve the storage development
3. Exclusive of pedestrian gates for access and maintenance, masonry walls a minimum of 8-foot in height, are required between buildings A and B, B and C, C and D, D and E, E and F, F and G, and G and H.
4. Exclusive of pedestrian gates for access and maintenance, masonry walls a minimum of 8-foot in height, are required surrounding the northern 2 acre tract shown on Exhibit "C".
5. Both the real and self storage components must be constructed simultaneously with one phase.
6. No onsite repairs allowed.
7. All covered RV/Vehicle Storage areas shown on "Exhibit C" must be sprinkled where covering is greater than 6,000 square feet.



BLDG. SF TABLE		
BUILDING	SF	BLDG. HEIGHT
1	14,370	CARPORT
2	11,256	CARPORT
3	5,180	CARPORT
4	2,200	DRIVE UP BLDG.
5	2,200	DRIVE UP BLDG.
TOTAL:	35,206 SF	

SITE SUMMARY TABLE	
EXISTING ZONING:	NS - NEIGHBORHOOD SERVICES
PROPOSED USE:	RV PARKING / CARPORTS
LOT AREA:	2.00 ACRES
STORAGE USE:	4,400
CARPORTS:	35,206
TOTAL FOOTAGE:	35,206 SF
LOT COVERAGE:	-

LANDSCAPE AREA:	11,291 SF (12.9%)
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PARKING TABLE		
SPACE SIZE	TYPE	QTY.
12.5' X 40'	COVERED	24
12.5' X 40'	OPEN	1
12.5' X 35'	OPEN	1
12.5' X 30'	OPEN	23
12.5' X 25'	COVERED	27
12.5' X 30'	COVERED	9
TOTAL:		85

01 | EXPANSION CONCEPT PLAN 04

SCALE: 1" = 40 FT.

EXISTING FACILITY SURVEY BY: DAVIS LAND SURVEYING CO., INC.

NOTE:
CONCEPT PLAN IS FOR OWNER REVIEW ONLY, NOT FOR CONSTRUCTION, PERMITTING, BUDGETING, CITY APPROVAL PURPOSES, FINAL DESIGN TO BE COMPLETED BY REGISTERED ARCHITECT / CIVIL ENGINEER.

PROJECT: HINES EXPANSION | WYLIE, TX

CONCEPT 04 - DATE: 07.14.2021

GC:
[RELIABLE COMMERCIAL CONSTRUCTION
<https://reliablecommercial.com>

reli • commercial • industrial • self-storage



Wylie City Council

AGENDA REPORT

Department: Planning
Prepared By: Kevin Molina

Account Code: _____

Subject

Consider, and act upon, Ordinance No. 2021-42 for a change of zoning from Agricultural District (AG/30) to Planned Development - Single Family (PD-SF), to allow for single family development on 1.83 acres generally located at the southwest corner of Brown Street and WA Allen Boulevard. (ZC2021-19)

Recommendation

Motion to approve Item as presented.

Discussion

On August 10, 2021 City Council approved a zoning change from Agricultural District (AG/30) to Planned Development (PD-SF) for residential development on 1.83 acres to allow for single family homes, located at 1012 E. Brown St., being Zoning Case 2021-19.

Final approval of Zoning Case 2021-19 requires an Ordinance to amend the zoning accordingly in the Official Zoning Map of the City; and providing a penalty clause, a repeal clause, a savings clause, a severability clause, and an effective date.

The subject Ordinance allows for the rezoning. Exhibit A (Legal Description), Exhibit B (PD Conditions), and Exhibit C (Zoning Exhibit) are included and made a part of this Ordinance.

The above described property shall be used only in the manner and for the purposes provided for in the Comprehensive Zoning Ordinance of the City, as amended herein by the granting of this zoning classification.

Financial Summary/Strategic Goals

N/A

ORDINANCE NO. 2021-42

AN ORDINANCE OF THE CITY OF WYLIE, TEXAS, AMENDING THE COMPREHENSIVE ZONING ORDINANCE OF THE CITY OF WYLIE, AS HERETOFORE AMENDED, SO AS TO CHANGE THE ZONING ON THE HEREINAFTER DESCRIBED PROPERTY, ZONING CASE NUMBER 2021-19, FROM AGRICULTURAL (AG/30) TO PLANNED DEVELOPMENT - SINGLE FAMILY (PD-SF), TO ALLOW FOR RESIDENTIAL DEVELOPMENT; PROVIDING FOR A PENALTY FOR THE VIOLATION OF THIS ORDINANCE; PROVIDING FOR THE REPEAL OF ALL ORDINANCES IN CONFLICT; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Planning and Zoning Commission and the governing body of the City of Wylie, Texas, in compliance with the laws of the State of Texas with reference to the amendment of the Comprehensive Zoning Ordinance, have given the requisite notices by publication and otherwise, and after holding due hearings and affording a full and fair hearing to all property owners generally and to owners of the affected property, the governing body of the City is of the opinion and finds that the Comprehensive Zoning Ordinance and Map should be amended;

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

SECTION 1: That the Comprehensive Zoning Ordinance of the City of Wylie, Texas, be, and the same is hereby, amended by amending the Zoning Map of the City of Wylie, to give the hereinafter described property a new zoning classification of Planned Development - Single Family, said property being described in Exhibit A (Legal Description), hereto and made a part hereof for all purposes.

SECTION 2: That all ordinances of the City in conflict with the provisions of this ordinance be, and the same are hereby, repealed and all other ordinances of the City not in conflict with the provisions of this ordinance shall remain in full force and effect.

SECTION 3: That the above described property shall be used only in the manner and for the purposes provided for in the Comprehensive Zoning Ordinance of the City, as amended herein by the granting of this zoning classification as described in Exhibit B (PD Conditions) and Exhibit C (Zoning Exhibit).

SECTION 4: Any person, firm or corporation violating any of the provisions of this ordinance or the Comprehensive Zoning Ordinance, as amended hereby, commits an unlawful act and shall be subject to the general penalty provisions of Section 1.5 of the Zoning Ordinance, as the same now exists or is hereafter amended.

SECTION 5: Should any paragraph, sentence, subdivision, clause, phrase or section of this ordinance be adjudged or held to be unconstitutional, illegal or invalid, the same shall not affect the validity of this ordinance as a whole or any part or provision thereof, other than the part so declared to be invalid, illegal or unconstitutional, and shall not affect the validity of the Comprehensive Zoning Ordinance as a whole.

SECTION 6: This ordinance shall be in full force and effect from and after its adoption by the City Council and publication of its caption as the law and the City Charter provide in such cases.

SECTION 7: The repeal of any ordinance, or parts thereof, by the enactment of this Ordinance, shall not be construed as abandoning any action now pending under or by virtue of such ordinance; nor shall it have the effect of discontinuing, abating, modifying or altering any penalty accruing or to accrue, nor as effecting any rights of the municipality under any section or provisions of any ordinances at the time of passage of this ordinance.

DULY PASSED AND APPROVED by the City Council of the City of Wylie, Texas, this 24th day of August, 2021.

Matthew Porter, Mayor

ATTEST:

Stephanie Storm, City Secretary

DATE OF PUBLICATION: September 1, 2021, in *The Wylie News*

EXHIBIT "A"

LEGAL DESCRIPTION
BROWN STREET
RIGHT-OF-WAY ACQUISITION

BEING a tract of land situated in the Francisco De La Pina Survey, Abstract No. 688, Collin County, Texas and being part of a 2.00 Acre Tract as Recorded in Volume 4229, Page 1388 of the Deed Records of Collin County, Texas and being more particularly described by metes and bounds as follows:
BEGINNING at a capped iron rod found for corner at the Northwest corner of said Tract;

THENCE South 87 degrees 36 minutes 48 seconds East a distance of 209.01 feet to a capped iron rod set for corner;

THENCE South 03 degrees 59 minutes 39 seconds West following the East line of said Tract a distance of 53.03 feet to capped iron rod set corner;

THENCE North 41 degrees 53 minutes 29 seconds West a distance of 27.84 feet to a capped iron rod set for corner;

THENCE North 87 degrees 46 minutes 37 seconds West a distance of 188.98 feet to a capped iron rod set for corner;

THENCE North 03 degrees 54 minutes 23 seconds East a distance of 33.62 feet to the POINT OF BEGINNING and containing 7,162 square feet or 0.164 acres of land.

Exhibit “B”
Planned Development Conditions
“Garden Square Homes”

I. PURPOSE:

The purpose of this Planned Development (PD) is to allow for the continuation of development of single family detached homes along WA Allen.

II. GENERAL CONDITIONS

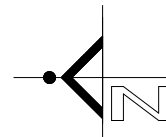
- A. This Planned Development District shall not affect any regulations within the City of Wylie Zoning Ordinance, current or as amended, except as specifically provided herein.
- B. All regulations of the underlying Single Family 10/24 set forth in Article 3, section 3.2 of the Comprehensive Zoning Ordinance (adopted as of April 2021) shall apply except for the following:

Planned Development - Single Family (PD - SF)	
Lot size (<i>Minimum</i>)	
Lot Area (sq.ft.)	10,000
Lot Width (feet)	50
Lot width of corner lots (feet)	55
Dwelling Regulations	
Minimum Square Footage	2,800
Yard Requirements - Main Structure	
Front Yard (feet)	25
Side Yard (feet)	5
Side Yard Adjacent to Street (feet)	20
Rear Yard (feet)	50
Lot Coverage	50%
Height of Structure	
Main Structure (feet)	40
Accessory Structure (feet)	15



REQUIRED LOT AREA MIN 10,000 SFT EACH
PROPOSED LOT AREAS

LOT AREAS	in square feet
LOT#1	13,108
LOT#2	10,047
LOT#3	10,048
LOT#4	10,049
LOT#5	10,051
LOT#6	10,052
LOT#7	10,467



SITE PLAN

SCALE : 1"=16'-0"

BUILDER
ABSAR LLC
816 ARAF AVE.
RICHARDSON, TEXAS 75081
PHONE: 214 783 1815

DESIGN
MUHAMMAD M. RASHID
PHONE: 214 763 3441

PROPOSED LOT DIVISION
1012 E. BROWN STREET
WYLIE, TEXAS

Owner's Statement:
The Owner has reviewed
and approved this plan
for construction.
(Signature on File)

ISSUE DATE: JULY 09, 2021

DRAWING TITLE :

SITE PLAN

SHEET NO.

A1-0



Wylie City Council

AGENDA REPORT

Department: Parks and Recreation
Prepared By: Robert Diaz

Account Code: _____

Subject

Consider, and act upon, a park event application for Wylie ISD Council of PTA's Family Movie Night in the Park fundraiser on October 16, 2021 at Olde City Park.

Recommendation

Motion to approve Item as presented.

Discussion

The proposed Family Movie Night Back event will be held on Saturday, October 16, 2021 at Olde City Park. The Wylie ISD Council of PTA's is sponsoring the event as an outreach event to increase community involvement in PTA. The event will be free to the public, concession sales revenue will support local PTA events and services. This is the first year for this event, so parks and recreation staff will coordinate with the group on event logistics and set up.

The Board approved the event application for a fundraiser at their August 9, 2021 meeting. The applicant changed the date following the Parks and Recreation Board meeting to Saturday, October 16 from Friday, October 15. Staff has confirmed that Olde City Park is available on October 16 and will submit the event for City Council approval with a date of October 16.

Financial Summary/Strategic Goals

There is not a Financial Summary included in this report.

Strategic Goals: *Health, Safety and Well-Being; Community Focused Government; Culture.*



Parks & Recreation Department
 949 Hensley Lane, Building 200
 972-516-6340 | Parks@wylietexas.gov

Park Event Application

This application must be submitted a minimum of six weeks prior to your event date. Special events, meetings, and gatherings (other than typical parties or picnics) will require submission of a Park Event Application prior to reservation approval. Please call the Parks Administration at 972-516-6340 if you have any questions pertaining to the Park Event Application.

Applicant Information

Name of Organization *

Wylie ISD Council of PTAs

Website

<http://ptawyliecouncil.com/>

Are you a non profit? *

☒ Yes ☐ No

Please upload 501c3 Documents

Tax Exempt Forms.pdf 70.19KB

Contact Information

Primary Contact Name *

Becky Welch

Event Information

Event Name/Title *

Wylie ISD PTA's Family Movie Night in the Park

Event Type *

Other

If other, please explain *

Family Program/ Outreach Event

Purpose of event *

We would like to invite the students and families in Wylie ISD ou7t to enjoy a free movie night in the park as an outreach event. Purpose is to bring our students and families together.

Event Location *

Olde City Park

112 S Ballard Avenue

Proposed Event Date *

10/15/2021

Alternative Event Date *

10/15/2021

Start Time*

06:00:00 PM

Include Setup

End Time*

11:00:00 PM

Include Cleanup

Anticipated number of Participating Vendors*

2

Anticipated Event Attendance*

300

Event Target Audience*

Wylie ISD Students and their Families

Event Details*

This would be a free family movie night in the park for our Wylie ISD students and their families. We would have a large inflatable screen set up and families would bring out their own chairs and blankets to watch from. PTA would have a small concession stand set up to sell snacks to those in attendance (all snacks would be prepackaged). Kona Ice will also be in attendance to sell snow cones.

Event Announcement and/or Flyers**NOTE:**

If food is prepared on site or off-site and brought to the event location to be offered to the public, free or at cost, the vendor applicant must contact the Collin County Environmental Services Office in McKinney in order to inquire whether a Temporary/Short-Term Event Food Service/Health permit is required prior to the event. It is possible that a health inspector must examine food preparation and storage equipment to assure the health and safety of customers. Please contact the Environmental Services Specialist at 972-548-5528 or 972-548-5585. The Collin County website is www.collincountytx.gov.

Sec. 78-105 of the City Code of Ordinances states: It shall be unlawful for any person to solicit for sale, vend, peddle, sell or offer to sell any cold drinks, cigars, tobacco, cigarettes, fruits, candies, goods, wares or merchandise of any kind or nature whatsoever within the municipal parks or recreation or community center facility; provided, however, that this section shall not apply to any person, organization, firms or corporations, or the agents of any person, or organization, firm or corporation, or employee of any person who are recommended by the Parks and Recreation Board and approved by the City Council to operate a concession or concessions for the sale of specified goods, wares, and merchandise within the municipal parks or recreation or community center facilities of the city.

Signature

Date*

07/22/2021



Wylie City Council

AGENDA REPORT

Department: Planning
 Prepared By: Renae' Ollie

Account Code: _____

Subject

Consider, and act upon, the acceptance of the resignation of Historic Review Commission member Bethany Sullivan and appointment of Kali Patton to fill the unexpired term of July 2021 to June 2023.

Recommendation

Motion to approve Item as presented.

Discussion

Staff is requesting the appointment of Kali Patton, current Replacement 2, as a new Historic Review Commission member to replace Bethany Sullivan. Ms. Sullivan submitted her letter of resignation dated August 13, 2021.

Kali Patton currently holds the position of Replacement 2 for the Historic Review Commission. She would replace Ms. Sullivan until the time for renewal in June 2023. Staff has reached out to Ms. Patton and she is willing to serve if appointed.

Ms. Allison Stowe (Replacement 1) was recently appointed after the resignation of member Jessie Hale.

Financial Summary/Strategic Goals

Community Focused Government



Wylie City Council

AGENDA REPORT

Department: Planning
Prepared By: Jasen Haskins, AICP

Account Code: _____

Subject

Hold a Public Hearing, consider, and act upon, a request for a change of zoning from Commercial Corridor (CC) to Planned Development (PD-CC), to allow for a convenience store with motor fueling, a restaurant with drive-through service, truck fueling and an automatic car wash. (ZC2021-20)

Recommendation

Motion to approve Item as presented.

Discussion

OWNER: Trinity River Development, LLC

APPLICANT: JDJR Engineers & Consultants

The applicant is requesting to rezone 7.79 acres located on the northeast corner of State Highway 78 and Eubanks Lane. The property is currently zoned Commercial Corridor. The reason for the requested rezoning to a Planned Development is to allow for the construction of Fuel City Travel Center that contains a convenience store with motor fueling, a restaurant with drive-through service, truck fueling, and an automatic car wash.

The Planned Development establishes uses that are allowed by right, and by SUP. Uses that are not included on the Planned Development shall be prohibited. By right uses are:

- Car Wash
- Convenience Store
- Motor Vehicle Fueling Station
- Restaurant with Drive-in or Drive-Thru Service

The subject property is to be developed with the design standards of the Commercial Corridor zoning district with the following modifications:

A landscape buffer shall be placed between the convenience store and the commercial vehicle area with a minimum of 10' height trees native to the Texas area and a minimum of 2' high bushes in between trees. The site shall also provide a 20' landscape buffer along the frontage of Eubanks Lane and a 24' landscape buffer along State Highway 78. The total proposed landscaping area for the site is 86,320 sq. ft. being 25.4% of the total site area.

The property adjacent to the subject property is zoned light industrial to the north and is land owned by the North Texas Municipal Water District. The property to the east is zoned Commercial Corridor with a Special Use Permit and is the location of the City of Wylie Public Safety Building. The properties to the south and west are predominantly zoned commercial with two agricultural tracts of land.

The proposed zoning is compatible with the Comprehensive Plan as the uses provide retail and service offerings on a currently zoned Commercial Corridor property facing a major thoroughfare. The travel center is a compatible use with surrounding

development including the Wylie Logistics Park and Kansas City Southern Intermodal facility located just east of the subject property. The proposed site encourages the use of Centennial Drive as the main point of access between the two developments.

A Traffic Impact Analysis has been completed. The study concludes that future growth to 2023 and the proposed development do not cause any project intersection to become inadequate. The TIA recommends, and the City will require, a deceleration lane be added to the access point on SH78. Additionally, a planned widening of Eubanks from SH78 to ~300' north of the railroad crossing, to aid in handling future growth, is nearing design completion.

The underground fuel tanks will be installed, operated, and monitored as required by the Texas Commission on Environmental Quality (TCEQ) and the Environmental Protection Agency (EPA). The North Texas Municipal Water District has reviewed the proposed development and has taken no exception to the proposed development.

The applicant, if wishing to sell beer and wine, would be allowed as the development meets all distance requirements provided alcohol sales make up less than 75% of the total revenue.

Should the request be approved, the approval of a preliminary plat is required prior to development. The plat and site plan for the subject property shall be required to adhere to the development guidelines of the Planned Development and base zoning standards of the Commercial Corridor district where applicable.

Notifications/Responses: Nine notifications were mailed to property owners within 200' as prescribed by state law. From those notifications, one response was received from NTMWD as noted above, with no responses received in opposition or in favor to the request.

Several citizens spoke during the public hearing. Those citizens speaking against expressed concerns regarding: truck traffic, truck idling, the ability of Eubanks Lane to handle the traffic, neighborhood compatibility, crime, drugs, prostitution, home property values, environmental concerns, light pollution, and development appropriateness in Wylie. Those in favor mentioned: the economic impact and a controlled truck parking area.

P&Z Commission Discussion

After some discussion regarding the citizens comments, the Commission voted 4-1 to recommend approval with the stipulation of no truck parking from 8:00 p.m. to 6:00 a.m.

Financial Summary/Strategic Goals

Planning management

Locator Map



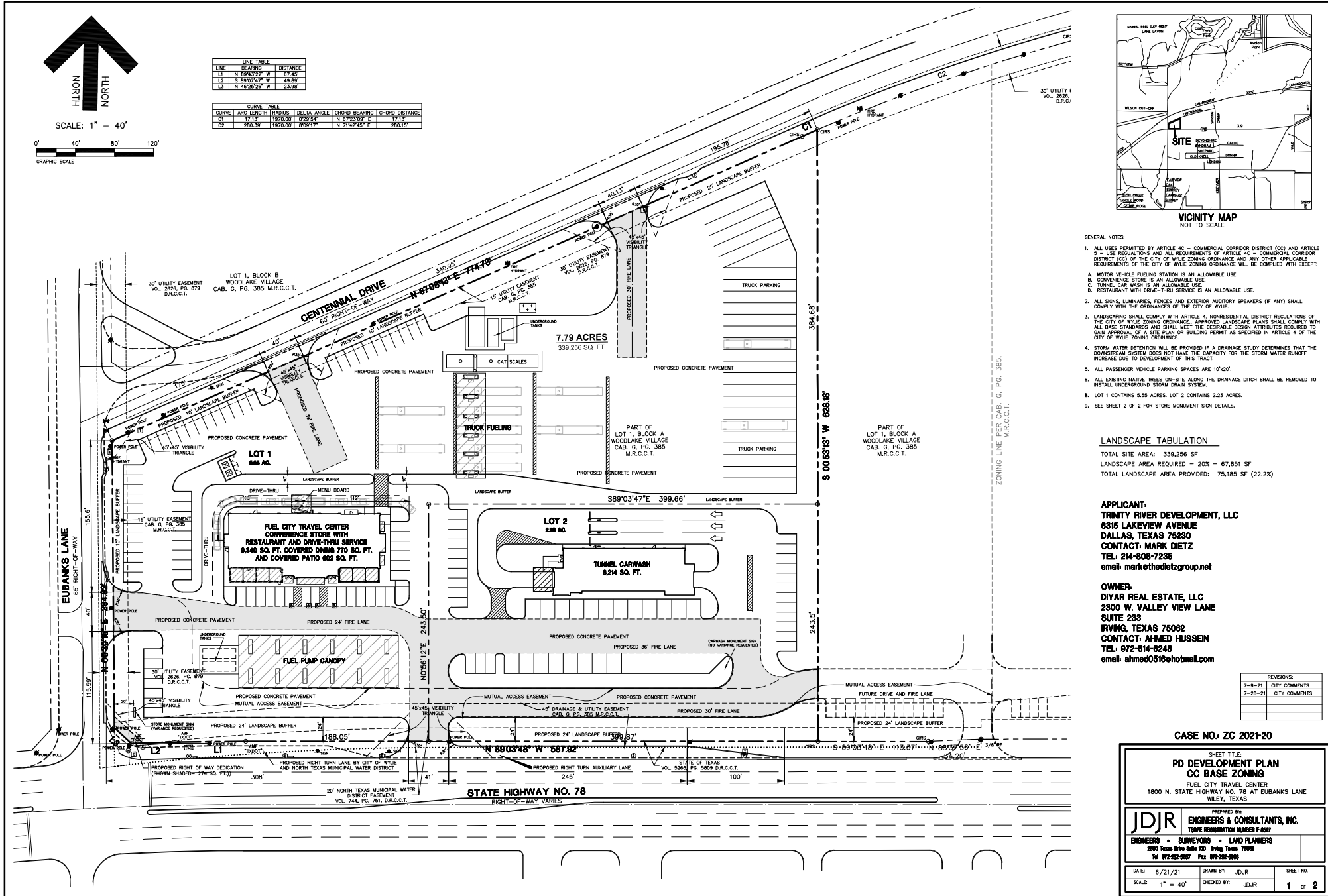
ZC 2021-20; Fuel City Travel Center; 1800 N STATE HIGHWAY 78



Subject Property

0 150 300 600 900 1,200 Feet





WYLLIE, TEXAS

THIS DOCUMENT IS FOR INTERNAL
REVIEW ONLY AND NOT
INTENDED TO BE USED FOR
CONSTRUCTION, BIDDING, OR
P-RM PURPOSES.

RODNEY C. S. JOHN, AIA
REGISTERED ARCHITECT
TEXAS NO. 14791

06/02/21



ARCHITECTS DESIGNERS PLANNERS
300 DECKER DRIVE, STE. 170 HOUSTON, TX 77063
(877) 711-9030 FAX (877) 711-9036

[illegible]

1800 N. STATE HWY 78
WYLIE, TEXAS

PROJECT NUMBER:	Project Number
ISSUE DATE:	Issue Date
APPROVED BY:	Author
CHECKED BY:	Checker
FILE NAME:	Q:\Project\Fuel City\Wyle, TROBERT\CHANG\CHANG\CHANG

CONCEPTUAL ELEVATIONS

A101

"CONCEPTUAL ELEVATIONS SUBJECT TO CHANGE"

THIS DOCUMENT IS FOR INTERNAL
REVIEW ONLY AND NOT
INTENDED TO BE USED FOR
CONSTRUCTION, BIDDING, OR
PERMITS PURPOSES.

RODNEY C. SCHUCH, AIA
REGISTERED ARCHITECT
TEXAS NO. 17761



**PRIZM ARCHITECT
INTERNATIONAL** LTD.

ARCHITECTS DESIGNERS PLANNERS

300 DRAKE DRIVE, STE. 170, BOWLING, IL 60421
(972) 711-0430, FAX (972) 711-0431

PROJECT NUMBER	Project Number
ISSUE DATE	Issue Date
AUTHOR	Author
CHECKER	Checker
PROJECT FILED BY	Project Filed By

A102



148

EXHIBIT "B"

CONDITIONS FOR PLANNED DEVELOPMENT

I. PURPOSE:

This Planned Development District shall be established to provide Convenience Store with Motor Vehicle Fueling, Restaurant with Drive-Thru Service, Truck Fueling, and Automatic Car Wash uses to support the economic growth within the region.

II. GENERAL CONDITIONS:

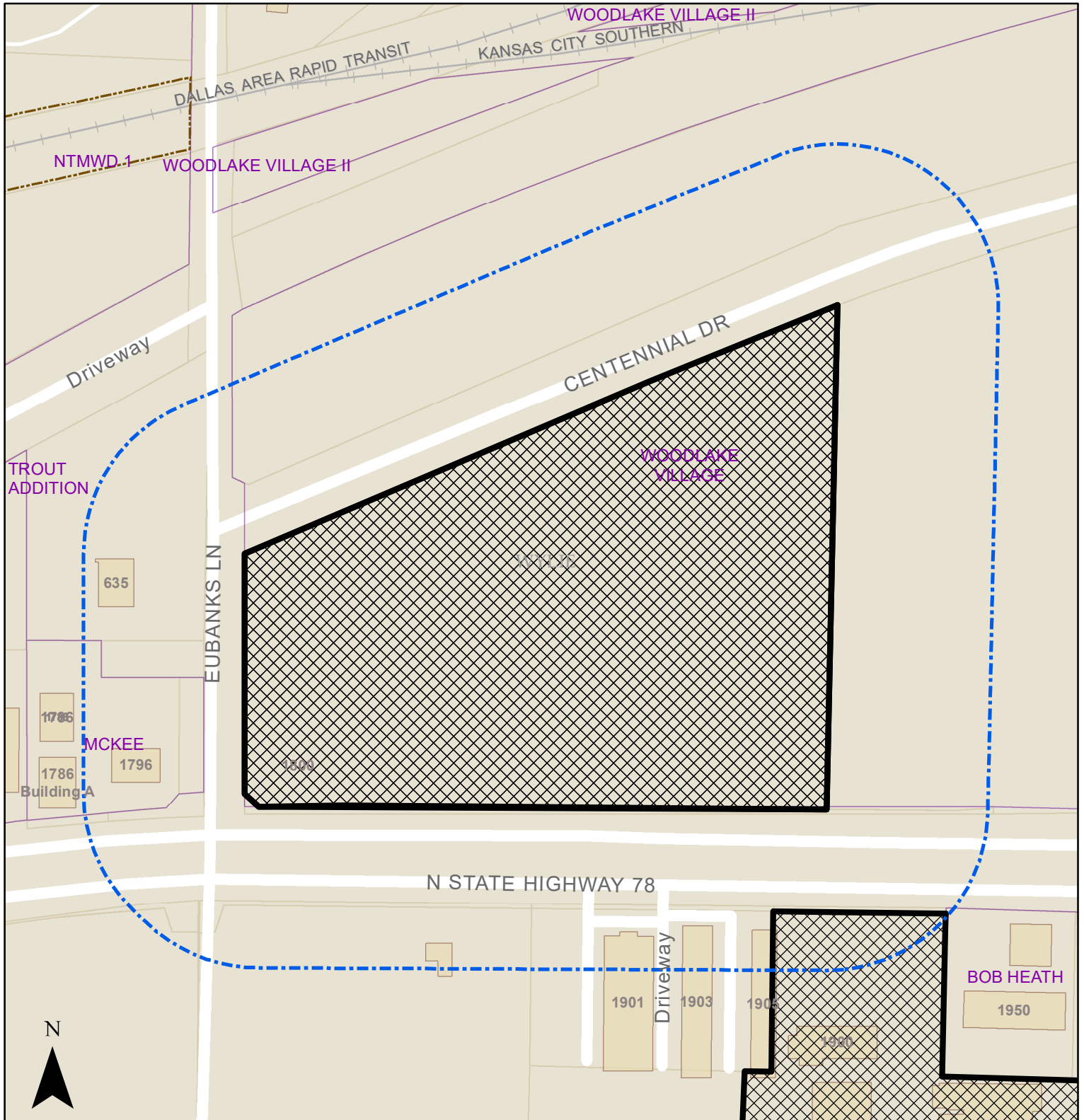
1. This Planned Development District shall not affect any regulations within the Code of Ordinances, except as specifically provided herein.
2. This Planned Development District shall not affect any regulations of the Commercial Corridor District (CC) set forth in Article 4, Section 4.1, of the Comprehensive Zoning Ordinance (adopted as of April 2021) except as specifically provided herein.

III. SPECIAL CONDITIONS:

1. All allowed uses in the Commercial Corridor District (CC), as set forth in Article 5 of the Comprehensive Zoning Ordinance (adopted as of April 2021), in addition to those listed in this paragraph shall be allowed by-right uses.
 - a. Car Wash
 - b. Convenience Store
 - b. Motor Vehicle Fueling Station
 - c. Restaurant with Drive-in or Drive-Thru Service
2. All additional provisions for both by-right and SUP uses shall remain in effect
3. All other uses shall be prohibited on the subject property:
4. The subject property shall be developed in conformance with all regulations of the Commercial Corridor Zoning District set forth in, Section 4.3, and Section 5.2 of the Zoning Ordinance (adopted as of April 2021) in every respect with exception to the uses indicated in Section III.1, III.2, and III.3 above.
5. Design criteria shall be in conformance with Commercial Corridor Architectural Design Requirements of the Zoning Ordinance (adopted as of April 2021).
6. Prior to development, approved plats and site plans shall be required.

7. The subject property shall be developed in conformance with all regulations of Section 4.3 (Design Standards), Figures 4-7, 4-8, and 4-9 and their associated definitions set forth in the Comprehensive Zoning Ordinance (adopted as of April 2021).
8. A landscape buffer shall be placed between the C-store/Car wash (generally the southern half of the property) and the Commercial Vehicle area (generally the northern half of the property) consisting of drought resistant native Texas trees (10' minimum height at planting and 50' OC) and bushes (2' minimum height at planting and grouped between trees).
9. The monument sign for the convenience store shall be allowed to have a maximum width of 12 feet and a maximum height of 14 feet.
10. Overnight truck parking shall be prohibited from the hours of 8pm - 6am

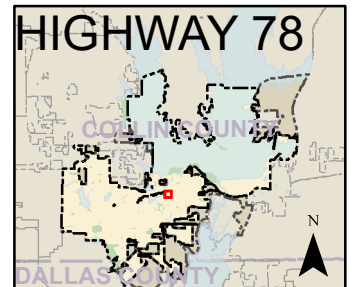
Notification Map



ZC 2021-20; Fuel City Travel Center; 1800 N STATE HIGHWAY 78

- 200 Foot Notification Buffer
- Development Projects
- Subject Property

0 80 160 320 480 640 Feet





Regional. Reliable. Everyday.

August 9, 2021

Via Email to jasen.haskins@wylietexas.gov

Jasen Haskins, Planning Manager
City of Wylie
Department of Planning
300 Country Club Road, Building 100
Wylie, Texas 75098

Re: City of Wylie Zoning Case Number: 2021-20

Dear Mr. Haskins:

The purpose of this letter is to acknowledge receipt by the North Texas Municipal Water District of the notice for amendment application to the Comprehensive Zoning Ordinance of the City of Wylie, Texas and the Official Zoning Map identified as Zoning Case Number: 2021-20. The North Texas Municipal Water District takes no exception to the requested amendment.

Sincerely,

JENNAFER P. COVINGTON
Executive Director



Fuel City Truck Stop issues to our community

Tue, Jul 27, 2021 at 9 26 AM

I wanted to email you today to express my concerns about the proposed site for the Fuel City Truck Stop in Wylie. My family and I live in Wylie Lakes and the addition of this truck stop will impact our lives greatly in a negative way. I am concerned not only for me but for the many other Wylie citizens that live in and around that area. I urge you to please consider these issues when voting at your upcoming meeting on Aug. 3rd.

The Truck Stop will utilize Eubanks as the main entrance to get access to SH 78. Our neighborhood and the others around us already have daily issues with the train crossing at Eubanks and the trucks coming from the Intermodal site down the street. If Fuel City were to be on this corner all of that will increase and cause even more back ups and problems with traffic each day. Eubanks is a very small road and not equipped for even the amount of traffic it sees on a daily basis currently.

We have many Wylie students in our area and I am concerned about how this route will impact school buses and students commuting to Wylie East and other schools in the area.

Issues that have been experienced in areas where Truck Stops have been built include the following:

Increased Crime (Drug Trafficking, Human Trafficking (Kid and Adults), Prostitution, etc.)

Increase Traffic Fatalities (Eubanks is already bad with the train crossing and the KCS Intermodal Site.)

Increased Pollution (They are proposing this next to the drinking water for most of North Texas)

These are NOT things we want to bring to our wonderful community. Please consider these issues when making your decision next week at the planning and zoning meeting. Our community has been sending around the following petition and I hope you will notice that there are currently, as I write this email, 677 signatures opposing this plan. I appreciate your consideration over this matter. It is very important to me as it directly impacts the safe community that I know and love.

https://www.change.org/p/mayor-say-no-to-the-truck-stop?recruiter=818728495&utm_source=share_petition&utm_medium=facebook&utm_campaign=psf_combo_share_initial&utm_term=share_petition&recruited_by=id_0fbb1e10_b838_11e7_9bab_41aca5114121&utm_content=fht-29913992-en-us%3A1



Sign the Petition

STOP The TRUCK Stop

www.change.org



ZC2021-20

Tue, Aug 3, 2021 at 2 35 PM

Good afternoon,

First thank you to all the members of the P&Z committee. Your commitment to Wylie is appreciated.

I am unable to attend this evening's meeting, but wanted to let you know that both my husband Jeff Milton and myself (Kathy Milton) are in favor of the proposed Fuel City Travel Center. With the addition of the railhead a few years ago commercial vehicle i.e., tractor/trailer traffic has increased in Wylie. This has created parking issues for residents that work in this industry and bring their vehicles home. Wylie does not allow parking on streets, most large parking lots are not built to withstand the weight of a loaded semi-truck and therefore cannot allow parking (even if they wanted to support this industry).

I believe that our police department will continue to monitor traffic and respond to incidents that may occur to keep this a safe place for not only drivers but citizens of Wylie that want a place to stop quickly on that side of town.

I encourage you to ensure that access from Eubanks is adequate as it takes four lanes to turn a truck; in many cities we see that these access roads are not widened enough. I would also encourage the committee to ensure that the builder has a plan to avoid fuel island back up on to the street. Many of these facilities put the fuel island near the entrance and during prime times or when a driver must go inside because their card isn't working you will see a back up on to the road.

As 78 is a major thoroughfare for oversized loads I would also ask that the P&Z committee ensure that there is a plan to accommodate oversized loads.

I notice in the description that this will be a gravel lot, will there be an enforceable responsibility for the owner of the development to ensure that this lot is maintained and doesn't become a lot full of mini ponds when it rains?

Again, thank you for your diligence!

Sincerely,

Kathy and Jeff Milton



Wylie City Council

AGENDA REPORT

Department: Finance
 Prepared By: Melissa Beard

Account Code: _____

Subject

Hold a Public Hearing, consider, and act upon, Ordinance No. 2021-43 adopting a budget for all City funds, including the Wylie Economic Development Corporation (4A) and the Wylie Parks and Recreation Facilities Development Corporation (4B) and appropriating resources for Fiscal Year 2021-2022 beginning October 1, 2021 and ending September 30, 2022.

Recommendation

Motion to approve Item as presented.

Discussion

The tax rate proposed for the FY 2021-2022 budget is .643751 per \$100 assessed valuation which is the No New Revenue Rate.

The Fund Summary included shows appropriable funds of \$115,399,253 which represents all operating funds, debt service funds, and capital funds. This total also includes the budgets for the Wylie Economic Development Corporation (4A) and the Wylie Parks and Recreation Facilities Development Corporation (4B).

The City has met the requirements of Local Government Code Chapter 102 which requires us to hold a public hearing after providing notice. The vote to adopt the budget must be a record vote. The adoption of the FY 2020-2021 tax rate is presented as a separate item.

Financial Summary/Strategic Goals

ORDINANCE NO. 2021-43

AN ORDINANCE OF THE CITY OF WYLIE, TEXAS, ADOPTING A BUDGET AND APPROPRIATING RESOURCES FOR FISCAL YEAR 2021-2022, BEGINNING OCTOBER 1, 2021, AND ENDING SEPTEMBER 30, 2022; REPEALING ALL CONFLICTING ORDINANCES; CONTAINING A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Manager and staff have prepared and filed with the City Secretary a proposed budget for operation of the City during Fiscal Year 2021-2022; and

WHEREAS, the proposed budget appears to be in form and substance which fully complies with all applicable provisions of the City Charter and State law; and

WHEREAS, the proposed budget has been available for public inspection and review; and

WHEREAS, the City Council on August 24, 2021, conducted a public hearing to receive input from the citizens of the City concerning the content of the budget; and

WHEREAS, the Council having considered the proposed budget at length, and having provided input into its preparation, has determined that the proposed budget and the revenues and expenditures contained therein is in the best interest of the City and therefore desires to adopt the same by formal action;

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

Section 1. That the proposed budget of the revenues of the City and the expenses of conducting the affairs thereof, as summarized in the attached Exhibit A and fully incorporated herein by reference, be, and the same hereby is, completely adopted and approved as the Budget for the City for Fiscal Year 2021-2022.

Section 2. That the sum of one hundred fifteen million, three hundred ninety-nine thousand, two hundred fifty-three dollars, \$115,399,253 is hereby appropriated for the City's FY 2021-2022 Budget. These funds are payment of operating, capital, and debt service expenses associated with the operation and administration of the City according to the various purposes and intents described in the FY 2021-2022 budget document.

Section 3. The specific authority is hereby given to the City Manager to transfer appropriations budgeted from an account classification or activity to another within any individual department or activity; and to transfer appropriations from designated appropriations to any individual department or activity as provided in the City Charter.

Section 4. Should any paragraph, sentence, sub-division, clause, phrase or section of this ordinance be adjudged or held to be unconstitutional, illegal, or invalid, the same shall not affect the validity of this ordinance as a whole or any part or provision thereof, other than the part or parts as declared to be invalid, illegal, or unconstitutional.

Section 5. This ordinance shall be in full force and effect from and after its adoption by the City Council pursuant to the law and the City Charter.

Section 6. That all other ordinances and code provisions in conflict herewith are hereby repealed to the extent of any such conflict or inconsistency.

DULY PASSED AND APPROVED by the City Council of the City of Wylie, Texas, on this the 24th day of August, 2021.

Matthew Porter, Mayor

ATTEST:

Stephanie Storm, City Secretary

FY2022 PROPOSED BUDGET NOTICE FOR THE CITY OF WYLIE

This budget will raise more total property taxes than last year's budget by \$975,784 or 2.95%, and of that amount, \$1,018,065 is tax revenue to be raised from new property added to the tax roll this year.

NOTICE OF PUBLIC HEARING AND BUDGET SUMMARY FOR FY2022 CITY OF WYLIE

NOTICE IS HEREBY GIVEN, pursuant to Article VII Section 3 of the City of Wylie City Charter, that the Wylie City Council will conduct a public hearing on the proposed City Budget for Fiscal Year 2022 on the 24th day of August 2021, at 6:00 p.m. in the Council Chambers of the Wylie Municipal Complex, 300 Country Club Rd, Wylie, TX. Copies of the proposed budget are available for inspection by the public at the Rita and Truett Smith Public Library, the City Secretary's Office and the City Manager's Office during regular business hours, and can be viewed online at www.wylietexas.gov/departments/finance/budget.php.

The following is a General Summary of the budget which has been proposed.

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

ALL OPERATING AND CAPITAL FUNDS

FISCAL YEAR 2021-2022 BUDGET

			<u>DEBT SERVICE FUNDS</u>		<u>CAPITAL</u>	<u>PROPRIETARY FUND</u>	
	<u>GENERAL</u>	<u>SPECIAL</u>	<u>G O DEBT</u>	<u>4B DEBT</u>	<u>PROJECTS</u>	<u>UTILITY FUND</u>	<u>TOTAL ALL</u>
	<u>FUND</u>	<u>REVENUE</u>	<u>SERVICE</u>	<u>SERVICE</u>	<u>FUNDS</u>		<u>FUNDS</u>
ESTIMATED BEGINNING BALANCES	\$ 30,023,655	\$ 8,292,499	\$ 1,070,850	\$ 215,081	\$ 31,639,051	\$ 18,298,093	89,539,229
REVENUES:							
Ad Valorem Taxes	28,142,536	-	8,696,273	-	-	-	36,838,809
Non-Property Taxes	7,609,932	7,779,932	-	-	-	-	15,389,864
Franchise Fees	2,896,800	-	-	-	-	-	2,896,800
Licenses & Permits	1,079,430	29,000	-	-	-	-	1,108,430
Intergovernmental	2,128,034	-	-	-	2,400,000	-	4,528,034
Service Fees	4,008,588	1,427,000	-	-	1,460,000	25,503,934	32,399,522
Court Fees	248,950	12,600	-	-	-	-	261,550
Interest & Misc. Income	202,500	2,799,911	3,800	-	-	83,500	3,089,711
TOTAL REVENUES	46,316,770	12,048,443	8,700,073	-	3,860,000	25,587,434	96,512,720
Transfers from Other Funds	2,488,645	30,000	-	383,625	-	-	2,902,270
TOTAL AVAILABLE RESOURCES	78,829,070	20,370,942	9,770,923	598,706	35,499,051	43,885,527	188,954,219
EXPENDITURES:							
General Government	13,880,076	9,250	-	-	-	-	13,889,326
Public Safety	25,158,518	244,267	-	-	-	-	25,402,785
Development Services	1,173,681	-	-	-	-	-	1,173,681
Streets	5,116,182	-	-	-	-	-	5,116,182
Community Services	4,909,611	4,403,830	-	-	-	-	9,313,441
Utilities	-	-	-	-	-	21,567,396	21,567,396
Debt Service	-	-	8,994,212	383,625	-	1,468,582	10,846,419
Capital Projects	-	-	-	-	19,956,534	-	19,956,534
Economic Development	-	5,231,219	-	-	-	-	5,231,219
TOTAL EXPENDITURES	50,238,068	9,888,566	8,994,212	383,625	19,956,534	23,035,978	112,496,983
Transfers to Other Funds	-	413,625	-	-	-	2,488,645	2,902,270
ENDING FUND BALANCE	\$ 28,591,002	\$ 10,068,751	\$ 776,711	\$ 215,081	\$ 15,542,517	\$ 18,360,904	\$ 73,554,966

TOTAL REVENUES \$ 99,414,990

NET DECREASE (INCREASE) IN FUND BALANCE 15,984,263

TOTAL APPROPRIABLE FUNDS \$ 115,399,253

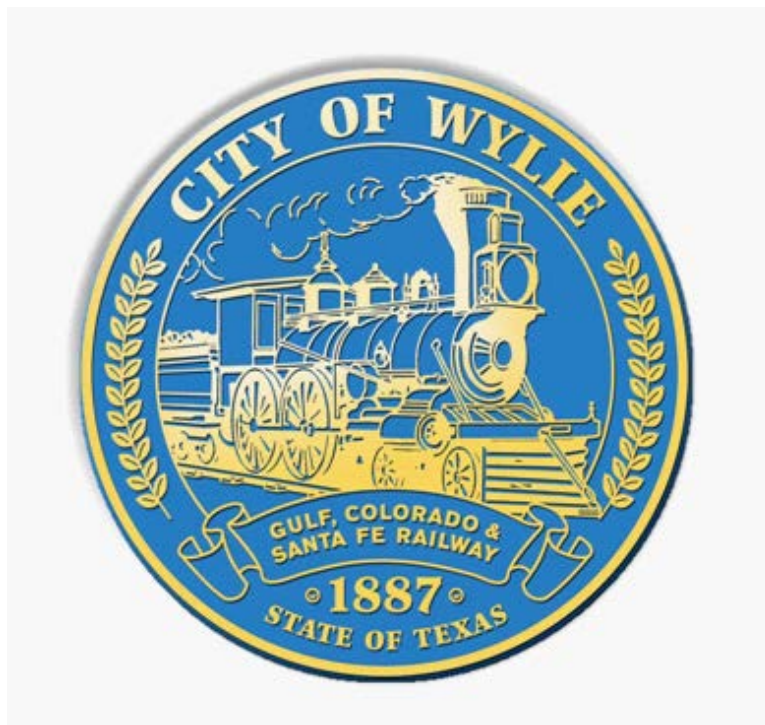
Due to the passage of H.B. 3195 during the 80th Legislative Session, the following statement must be included as the cover page for any budget document:

“THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR’S BUDGET BY \$975,784 OR 2.95%, AND OF THAT AMOUNT, \$1,018,065 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.”

CITY OF WYLIE, TEXAS

PROPOSED BUDGET

Fiscal Year 2021-2022



OUR MISSION

Honoring our past; Embracing our present;
Planning our future

OUR VISION

Past: Building on our heritage
Present: Celebrating our home town character
Future: Creating opportunities for our growth

OUR VALUES

Integrity: Ethical, honest, and responsible
Stewardship: Fiscally accountable
Respect: Value diversity

Our Community Deserves Nothing Less

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Our Mission...
*...to be responsible stewards of the public trust,
 to strive for excellence in public service
 and to enhance the quality of life for all.*

August 5, 2021

To the Honorable Mayor and City Council,

On behalf of the City of Wylie staff, and in accordance with the City of Wylie's Charter, Article VII, Section 2, I am pleased to submit the Fiscal Year 2021-22 Budget. The proposed tax rate for the FY 21-22 budget is \$0.643751, which is a reduction of \$0.028228 from the current tax rate.

Council and staff began developing the FY 21-22 budget in April, as discussions were held on how we ended the previous fiscal year, the budget assumptions and upcoming budget requests for FY 21-22. Additional meetings were held in May, June and July to discuss the proposed budget and the needs of the departments to maintain a high level of service to the citizens.

The following pages provide an overview of the factors affecting the budget and summaries of the major individual funds, including their purpose, revenue sources and proposed expenditures.

This document would not be possible without the hard work of City Council, city staff, and more specifically the work by Finance Director Melissa Beard, Assistant Finance Director Ron Arp, and Budget Manager Debbie Przyby.

Respectfully Submitted,

Chris Holsted
 City Manager

FACTORS AFFECTING THE BUDGET

Expanded Levels of Service Each year, department directors submit a proposed budget that consists of an updated base budget which is intended to provide for the status quo of service delivery and staffing and identify cost increases to maintain the current level of service. In addition, requests for new personnel, new equipment, vehicle replacements and new software are submitted individually. The requests that are recommended for inclusion in the Fiscal Year (FY) 21-22 Budget are listed within each fund category. Any listed personnel request assumes that the total cost of salary, benefits and all other associated costs which may include uniforms, vehicles and equipment are recommended for funding.

Strategic Goals The City's Mission, Vision and Values Statements and eight Strategic Goals continue to provide the direction for our operations, service delivery and long term planning. Each Department's FY21-22 Objectives are geared toward these identified strategies and our success will be measured in our effectiveness in carrying out these goals.

Compensation The City adopted a Compensation Plan in FY13-14 and as a part of that continued initiative, market survey updates were conducted during FY15-16 and FY17-18 with market-based salary adjustments being implemented during those budget years. A market survey update was done in FY20-21 and the results are included in the FY21-22 budget starting in January 2022. The base adjustment for non Public Safety employees was 5% with some additional adjustments for select positions that were considered farther out of market. The Public Safety employees received larger increases to become competitive with our peer cities. The 2.5% step plan is also part of the FY21-22 budget.

Insurance The projection is for a zero percent increase in healthcare costs.

GENERAL FUND

The General Fund (GF) is the largest of the operating funds within the City of Wylie's budget. The primary source of revenue for the GF is from property taxes, followed by sales tax and various fees and permits. Because of this, considerable thought is given each year in developing annual projections for these revenue sources that are informed, logical and conservative. The GF accounts for resources traditionally associated with government functions that are not required to be accounted for in a separate enterprise or special revenue fund. Operations funded within the GF include basic services such as public safety, parks, development services, streets and administration.

General Fund revenues and expenditures were presented to Council on the June 8th work session with estimated GF revenue to be \$48,289,668 and the proposed base budget expenditures to be \$43,725,452. The assumptions affecting the budget included additional ad valorem revenue based on a new construction value of \$154 million and a 2% increase in sales tax revenue based on projections for FY 20-21. The GF expenditure assumptions included funding of the Step Plan for salary increases for public safety but did not include a merit increase for non-public safety employees. \$2,154,971 of department requests were recommended at that time. The revenues over expenditures were \$2.4 million. The excess revenue was proposed to cover a 5% increase in healthcare, a 2% merit for general employees and a market adjustment based on the market study in process at that time.

The proposed revenues and recommended department requests at the July 13 and July 27 work sessions were based on a no new revenue tax rate budget with a sales tax projection revised to include a 2% increase from the FY20-21 projections which were increased with October through April FY20-21 actual numbers. Departmental budgets were presented during the work session on July 13. The recommended requests were reviewed individually and agreed upon by Council. Council agreed to some additional requests to be funded by the excess revenues. On July 27, a work session was held to present any changes to the special funds (Utility, 4B, etc.) as well as recapping and updating the GF revenues and expenditures. During that meeting, Council was presented with the healthcare change of 0% increase and the market study results for all funds which totaled approximately \$1.9 million. The 2.5% step increase for Public Safety was included, but the 2% merit for general employees was taken out. At the July 27th meeting, the City Council gave direction to propose a budget with the no new revenue tax rate which included the addition of the salary adjustments resulting from the market study.

The final certified totals were received from Collin, Rockwall and Dallas counties indicating a 8.36% increase in taxable values over those received in FY20-21. On July 30, the Collin County

Tax Assessors Office provided the no new revenue rate and voter approval tax rate calculations at \$0.643751 and \$0.660365 respectively. This budget is based on the no new revenue tax rate.

The recommended General Fund personnel and non personnel requests total \$3,098,349 as shown below:

Recommended General Fund Personnel Requests

Department	Description	\$ Amount
Facilities	Maintenance Technician	71,111
Purchasing	Senior Buyer	92,460
Police	Two Detention Officers (2)	173,321
Police	Training Coordinator	79,324
Police	Mental Health Coordinator - Part Time	32,575
Police	Quartermaster - Part Time	17,953
Police	Admin Assistant 1 - Part Time	19,038
Fire	Station 4 Captains (3)	481,063
Fire	Station 4 Driver/Engineer (3)	425,084
Animal Control	Reclassify Admin Assistant to Animal Control Officer	3,920
Streets	Lead Signal Technician	66,713
Streets	Equipment Operator	66,212
Library	Reclassify Librarian to Assistant Library Director	7,835
	Total	\$ 1,536,609

Recommended Non Personnel and Vehicle Replacement Requests

Department	Description	\$ Amount
IT	Tech Upgrades for Council Chambers	150,000
Police	Computer Equipment/Software for Patrol Tahoes	10,000
Police	FARO System	46,340
Fire	Outdoor Warning Siren Replacement	50,000
Fire	Confined Space Rescue Equipment	11,100
Fire	Ambulance Replacement	350,000
Streets	Asphalt Roller - Unit #182 Replacement	21,500
Streets	McCreary Road and Hensley Lane Signal Design	60,000

Streets	Traffic Signal Control Cabinet	17,500
Streets	Arrow Directional Board	14,500
Parks	Cemetery Operations	50,000
Parks	Tennis Court Lighting - Partnership with WISD	150,000
Parks	Security for Parks Maintenance Facility	30,000
	Total Non Personnel	\$ 960,940
Police	Patrol Replacement Tahoes - 6	393,800
Police	Admin Replacement Tahoes - 2	101,000
Fire	Replacement Division Chief Vehicle	60,000
Streets	Replacement of Unit #105	46,000
	Total Vehicle Replacements	\$600,800
	Total Non Personnel and Vehicle Replacements	\$1,561,740

Every budget year, there are certain projects or purchases that are not able to be completed prior to the end of the budget year. Staff is asked to identify those items that need to be carried forward to the new budget year.

Recommended Carry Forward Requests

Department	Description	\$ Amount
IT	Incode 10 Upgrade	23,000
IT	Department Software Solutions	220,870
Fire	Replace Unit 119 Equipment	21,500
Fire	Replace Unit 102 Equipment	15,000
Fire	Replace Unit 102	40,000
Fire	Replace Unit 277 Equipment	15,000
Fire	Replace Unit 277	40,000
Streets	Stormwater Permit Assistance	903
Streets	Rowlett Creek Dam Site 4 Slope Improvements (construction)	110,000
Streets	Rowlett Creek Dam Site 4 Slope Improvements (design)	17,000
Streets	TXDOT HSIP Intersection Design Plans	85,000
Streets	10% Match of TXDOT HSIP Projects	182,000
Streets	Stone Road Rehab project	615,000
Streets	Country Club Signal Synchronization	47,380
	TOTAL GENERAL FUND	1,432,653

General Fund Summary

Beginning Fund Balance 10/1/21	30,023,655
Proposed Revenues FY 21-22	48,805,415
Proposed Expenditures FY 21-22	(48,805,415)
Carry-Forward of Funds	(1,432,653)
Estimated Ending Fund Balance 9/30/22	28,591,002 a)

- a)** *Policy requirement is 25% of budgeted expenditures. This Ending Fund Balance is 59% which is well above the 30% recommended by the City's Financial Advisors. The Beginning Fund Balance includes \$3 million from American Rescue Plan Act.*

UTILITY FUND

The City's water and wastewater utilities are financed and operated in a manner similar to private business enterprises, where costs of providing services to the public are financed primarily through user charges. Departments in this fund include Utility Administration, Water, Wastewater and Utility Billing.

A water and wastewater rate study update was conducted in 2020 which evaluated wholesale cost increases from the North Texas Municipal Water District, operating costs for the City and future capital projects. The rate increases that were recommended as a part of the adopted rate structure are 7.25% increase for water and 2.75% increase for sewer and are factored into the revenue estimates for FY21-22. An expense was included to update the water and wastewater rate study each year.

There were no requests for new personnel in the FY21-22 budget.

Recommended Utility Fund Equipment and Vehicle Replacement Requests

Department	Description	\$ Amount
Utility Admin	Texas 811 - Utility Locate Contract	15,000
Water	Skid Steer Broom Attachment	4,500
Water	Decker Facility - Privacy Screen Fence/Motor Gate	15,600
Water	Portable Handheld Radios	26,500
Wastewater	Rubber Track Compact Skid Loader w/Trailer	62,300

	Total Equipment	\$ 123,900
Water	Unit #288 Replacement	\$ 47,500
Wastewater	Crew Leader Vehicle	\$ 37,500
Utility Billing	Meter Services Vehicle Replacements (3)	\$ 108,600
	Total Additional Vehicle and Replacements	\$ 193,600
	Total Requests	\$ 317,500

As with the General Fund, every budget year there are certain projects or purchases that are not able to be completed prior to the end of the budget year. Staff is asked to identify those items that need to be carried forward to the new budget year.

Recommended Utility Fund Carry Forward Requests

Department	Description	\$ Amount
Utility Admin	Department Software Solutions	150,300
Utility Admin	Woodbridge/Hensley Signal Design	31,750
Utility Admin	Eubanks ROW Acquisition (Design)	30,000
Utility Admin	Security System Upgrade	20,000
Water	Pump Station Backup Power Generators (Design)	60,000
Water	Pump Station Backup Power Generators	471,000
Water	Water Pump Station Backup Power Generators	1,300,000
Water	FM 2514 Waterline Relocation Construction (Design)	16,000
Water	FM 2514 Waterline Relocation Construction	625,000
Water	AWIA Resilience Plan	30,000
Wastewater	Wastewater Treatment Plant Decommissioning Design	23,960
	TOTAL UTILITY FUND	\$ 2,758,010

Utility Fund Summary

Beginning Fund Balance 10/1/21	16,042,214
Proposed Revenues FY 21-22	25,170,434
Proposed Expenditures FY 21-22	(21,266,613)
Carry-Forward of Funds	(2,758,010)
Estimated Ending Fund Balance 9/30/22	17,188,025 <i>a)</i>

a) Policy requirement is 90 days of operating expenditures, which is \$5,243,822.

4B SALES TAX REVENUE FUND

The Wylie Parks and Recreation Facilities Development Corporation (the 4B Corporation) was established to promote park and recreational development within the City. This special revenue fund accounts for the use of the 4B ½ cent sales tax authorized by State Law and by the Wylie voters in 1994. Departments in this fund include the Brown House, Stonehaven House, Wylie Senior Recreation Center, the Recreation Center, and a portion of the Parks function.

The 4B Corporation Board meets annually to authorize the expenditure of sales tax funds for projects approved by the City Council. The Board is composed of four Councilmembers and three citizen members, one of which is required to be appointed from the Park Board.

Sales tax revenue is projected to increase 2% from projected FY20-21 for the FY21-22 budget. The total revenue estimate for this fund also includes the projected revenue generated by Recreation Center operations, including membership and activity fees. A very healthy fund balance is projected to be earmarked for future park and recreation projects.

Recommended 4B Fund Personnel and Equipment Requests

Department	Description	\$ Amount
Recreation Center	Reclass Part-Time GSS to Full-Time	34,650
	Total Personnel	\$ 34,650
4B Parks	Replacement of Valentine Park Playground	70,000
4B Parks	Spray Rig Addition	66,000
4B Parks	Founders Softball Infield Replacement Fields C and D	55,000
4B Parks	Irrigation Pump Founders Softball	40,000
4B Parks	New Christmas Tree for Holiday Events	8,000
4B Parks	Holiday Lights for Municipal Complex	5,000
4B Parks	Replacement Utility Tractor	50,000
4B Parks	Turf Renovator	13,000
Recreation Center	Aerobics Studio Audio Upgrade	5,200
Stonehaven House	Stonehaven House Phase I	120,000
	Total Equipment and One Time Uses	\$ 432,200
	Total Requests	\$ 466,850

Recommended 4B Fund Carry Forward Requests

Department	Description	\$ Amount
Brown House	Winter Storm Repairs	34,250

4B Sales Tax Fund Summary

Beginning Fund Balance 10/1/21	4,602,776
Proposed Revenues FY 21-22	4,361,416
Proposed Expenditures FY 21-22	(4,114,986)
Carry-Forward of Funds	(34,250)
Estimated Ending Fund Balance 9/30/21	4,814,956 <i>a)</i>

- a) Policy requirement is 25% of the budgeted sales tax revenue (\$3,643,440 x 25% = \$910,860).

PARKS ACQUISITION AND IMPROVEMENT FUND

The Parks Acquisition and Improvement (A&I) Fund is supported through Parkland Dedication Fees paid during the development process. The City is divided into three geographical zones and the accumulated fees are available for projects within those areas. The projected revenues for the A&I Funds in FY21-22 are \$614,853

The FY21-22 project in the budget is parking lot lighting for both Community Park and the Senior Center. Although policy does not require a fund balance, the FY21-22 ending fund balance is projected to be \$931,621.

Recommended A&I Fund Carry-Forward Requests:

Department	Description	\$ Amount
Parks A&I	Twin Lakes Playground	62,419

SEWER REPAIR AND REPLACEMENT FUND

The Sewer Repair and Replacement Fund is supported by a \$2.00 per month charge on utility bills. The purpose of the fund is to allow revenue to accrue in order to pay for large sewer repair and maintenance projects. The beginning fund balance is \$2,255,878 with projected revenue for FY21-22 of \$417,000. A four-phase comprehensive sewer system assessment which included inspections, flow monitoring, and smoke testing was completed in FY19-20. In FY21-22, \$1,500,000 is carried forward for the repairs. The FY21-22 ending fund balance is projected to be \$1,172,878.

HOTEL/MOTEL FUND

The Hotel Occupancy Tax is levied on a person who pays for a room or space in a hotel costing \$15.00 or more each day. This fund is utilized to support the activities that will draw people to Wylie from other areas and follows the “heads in beds” funding criteria required by State Law. These funds are to be spent on the promotion of the arts, historic preservation, advertising to promote the community, convention and visitor centers, and convention registration. State Law also sets out that a minimum 1/7 of the revenue be utilized for advertising to promote the area, a maximum of 15% for the promotion of the arts, and a maximum of 50% for projects related to historic preservation or restoration.

Proposed revenues for the Hotel/Motel Occupancy Tax Fund are \$200,200. A transfer of \$30,000 to the Public Arts Fund will provide funding for the Arts Festival in December and the Bluegrass on Ballard Festival in July. The Hotel/Motel Fund also includes an allocation of \$35,000 for advertising and promotion. Although policy does not require a fund balance, the remaining fund balance is approximately \$496,911.

Recommended Hotel Occupancy Tax Fund Carry-Forward Requests:

Department	Description	\$ Amount
Hotel Occ	Brown House Phase 1 Ramp and Siding	70,500
Hotel Occ	Old City Park Marquis sign	70,200
	TOTAL HOTEL OCCUPANCY FUND	\$ 140,700

PUBLIC ART FUND

Revenues for the Public Art Fund primarily come from three sources: transfers from the Hotel/Motel Fund; revenues generated from special events such as the Arts Festival and Bluegrass on Ballard; and a 1% allocation for art from certain Capital Improvement Project (CIP) budgets. The revenues are utilized to maintain existing public art and to purchase new art that meets the criteria of the adopted Public Arts Program. The FY21-22 Budget includes a carry forward of \$112,000 for Municipal Complex trail sculptures and \$90,000 for Fire Station #4 Art Sculpture. The FY21-22 ending fund balance is projected to be \$355,053 although none is required by adopted policy.

FIRE TRAINING CENTER FUND

The Fire Training Center Fund was established in FY00-01. The majority of the revenue is from response fees into the county for emergency services rendered. Expenditures are related to training, as well as upkeep and maintenance of the facilities behind Fire Station #2. Revenue is budgeted to be \$29,108 with an ending fund balance of \$194,461.

FIRE DEVELOPMENT FUND

The Fire Development Fund receives revenue from fire development fees established by ordinance in 2007. The fund is to be utilized solely for needs directly associated with new growth and development. The ending fund balance is projected to be \$866,426

Recommended Fire Development Carry-Forward Requests

Department	Description	\$ Amount
Fire Development	BRW Design Costs Fire Station #4	159,267
Fire Development	Emergency Services Consultant	55,000
	TOTAL FIRE DEVELOPMENT	\$ 214,267

MUNICIPAL COURT TECHNOLOGY FUND

State law requires the assessment and collection of a Municipal Court Technology Fee, and further requires that those fees be kept in a separate fund. Revenues are estimated to be \$5,000. The ending fund balance will be \$17,077.

MUNICIPAL COURT BUILDING SECURITY FUND

A \$3.00 State fee is collected on each Class C misdemeanor violation issued for the purpose of implementing, improving, and enhancing court security. Permitted expenditures include training and equipment purchases related to court security. Revenues are estimated to be \$5,000 with an ending fund balance of \$19,796.

PROPERTY TAX DISTRIBUTION CALCULATIONS
CURRENT TAX RATE

	FY2021-22 Tax Year 2021	FY2020-21 Tax Year 2020
TAX ROLL:		
Assessed Valuation (100%)	\$5,289,616,023	\$4,881,647,453
Rate per \$100	0.643751	0.671979
Tax Levy Freeze Adjusted	34,051,956	32,803,646
Tax Levy - Frozen (Disabled / Over 65)*	2,636,853	2,426,266
Total Tax Levy	36,688,809	35,229,912
Percent of Collection	100%	100%
Estimated Current Tax Collections	\$ 36,688,809	\$ 35,229,912

SUMMARY OF TAX COLLECTIONS:

Current Tax	\$ 34,051,956	\$ 32,803,646
Revenue From Tax Freeze Property	2,636,853	2,426,266
Delinquent Tax	150,000	120,000
Penalty and Interest		
TOTAL TAX COLLECTIONS	\$ 36,838,809	\$ 35,349,912

	FY2021-22 TAX RATE	FY2021-22 PERCENT OF TOTAL	FY2021-22 AMOUNT	FY2020-21 AMOUNT
<u>GENERAL FUND:</u>				
Current Tax	\$ 0.491864		\$ 26,017,717	\$ 25,002,939
Revenue From Tax Freeze Property			2,014,819	1,849,300
Delinquent Tax			110,000	80,000
Penalty and Interest				
Total General Fund	\$ 0.491864	76.41%	\$ 28,142,536	\$ 26,932,239
<u>DEBT SERVICE FUND:</u>				
Current Tax	\$ 0.151887		\$ 8,034,239	\$ 7,800,707
Revenue From Tax Freeze Property			622,034	576,966
Delinquent Tax			40,000	40,000
Penalty and Interest				
Total Debt Service	\$ 0.151887	23.59%	\$ 8,696,273	\$ 8,417,673
DISTRIBUTION	\$ 0.643751	100.00%	\$ 36,838,809	\$ 35,349,912

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

ALL OPERATING AND CAPITAL FUNDS

FISCAL YEAR 2021-2022 BUDGET

	DEBT SERVICE FUNDS			
	GENERAL FUND	SPECIAL REVENUE FUNDS	G O DEBT SERVICE	4B DEBT SERVICE
ESTIMATED BEGINNING BALANCES	\$ 30,023,655	\$ 8,292,499	\$ 1,070,850	\$ 215,081
REVENUES:				
Ad Valorem Taxes	28,142,536	-	8,696,273	-
Non-Property Taxes	7,609,932	7,779,932	-	-
Franchise Fees	2,896,800		-	-
Licenses & Permits	1,079,430	29,000	-	-
Intergovernmental	2,128,034		-	-
Service Fees	4,008,588	1,427,000	-	-
Court Fees	248,950	12,600	-	-
Interest & Misc. Income	202,500	2,799,911	3,800	-
TOTAL REVENUES	46,316,770	12,048,443	8,700,073	-
Transfers from Other Funds	2,488,645	30,000	-	383,625
TOTAL AVAILABLE RESOURCES	78,829,070	20,370,942	9,770,923	598,706
EXPENDITURES:				
General Government	13,880,076	9,250	-	-
Public Safety	25,158,518	244,267	-	-
Development Services	1,173,681	-	-	-
Streets	5,116,182	-	-	-
Community Services	4,909,611	4,403,830	-	-
Utilities	-	-	-	-
Debt Service	-	-	8,994,212	383,625
Capital Projects	-	-	-	-
Economic Development	-	5,231,219	-	-
TOTAL EXPENDITURES	50,238,068	9,888,566	8,994,212	383,625
Transfers to Other Funds		413,625	-	-
ENDING FUND BALANCE	\$ 28,591,002	\$ 10,068,751	\$ 776,711	\$ 215,081

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

ALL OPERATING AND CAPITAL FUNDS

FISCAL YEAR 2021-2022 BUDGET

	PROPRIETARY FUND		
	CAPITAL PROJECTS FUNDS	UTILITY FUND	TOTAL ALL FUNDS
ESTIMATED BEGINNING BALANCES	\$ 31,639,051	\$ 18,298,093	\$ 89,539,229
REVENUES:			
Ad Valorem Taxes	-	-	36,838,809
Non-Property Taxes	-	-	15,389,864
Franchise Fees	-	-	2,896,800
Licenses & Permits	-	-	1,108,430
Intergovernmental	2,400,000	-	4,528,034
Service Fees	1,460,000	25,503,934	32,399,522
Court Fees	-	-	261,550
Interest & Misc. Income	-	83,500	3,089,711
TOTAL REVENUES	3,860,000	25,587,434	96,512,720
Transfers from Other Funds	-	-	2,902,270
TOTAL AVAILABLE RESOURCES	35,499,051	43,885,527	188,954,219
EXPENDITURES:			
General Government	-	-	13,889,326
Public Safety	-	-	25,402,785
Development Services	-	-	1,173,681
Streets	-	-	5,116,182
Community Services	-	-	9,313,441
Utilities	-	21,567,396	21,567,396
Debt Service	-	1,468,582	10,846,419
Capital Projects	19,956,534	-	19,956,534
Economic Development	-	-	5,231,219
TOTAL EXPENDITURES	19,956,534	23,035,978	112,496,983
Transfers to Other Funds	-	2,488,645	2,902,270
ENDING FUND BALANCE	\$ 15,542,517	\$ 18,360,904	\$ 73,554,966

TOTAL REVENUES \$ 99,414,990

NET DECREASE (INCREASE) IN FUND BALANCE 15,984,263

TOTAL APPROPRIABLE FUNDS \$ 115,399,253

FY 2022 DEPARTMENTAL STAFFING SUMMARY
(ALL POSITIONS SHOWN AS FULL-TIME EQUIVALENT)

	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
General Fund				
City Manager	7.50	7.50	7.50	7.50
City Secretary	3.00	3.00	3.00	3.00
Finance	9.00	9.00	9.00	9.00
Facilities	3.00	3.00	3.00	4.00
Municipal Court	5.00	5.00	5.00	5.00
Human Resources	5.00	5.00	5.00	5.00
Purchasing	2.00	2.00	2.00	3.00
Information Technology	4.00	6.00	6.00	6.00
Police	76.00	80.50	86.50	91.00
Fire	56.00	60.50	65.50	71.50
Emergency Communications	14.00	14.00	15.00	15.00
Animal Control	7.50	7.50	7.50	7.50
Planning	5.00	3.00	3.00	3.00
Building Inspections	6.00	6.00	6.00	6.00
Code Enforcement	3.00	3.00	3.00	3.00
Streets	17.75	19.00	20.00	22.00
Parks	17.75	17.75	17.75	17.75
Library	27.00	27.00	27.00	27.00
<i>Total General Fund</i>	<u>268.50</u>	<u>278.75</u>	<u>291.75</u>	<u>306.25</u>

FY 2022 DEPARTMENTAL STAFFING SUMMARY
(ALL POSITIONS SHOWN AS FULL-TIME EQUIVALENT)

	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Utility Fund				
Utilities Administration	6.00	6.00	6.00	6.00
Utilities - Water	19.00	16.00	16.00	16.00
Utilities - Wastewater	9.00	11.00	12.00	12.00
Utility Billing	5.00	8.00	9.00	9.00
<i>Total Utility Fund</i>	<u>39.00</u>	<u>41.00</u>	<u>43.00</u>	<u>43.00</u>
Wylie Economic Development	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>
<i>Total WEDC</i>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>
4B Sales Tax Fund				
Brown House	2.00	2.00	2.00	4.00
Senior Activities	5.50	5.50	5.50	5.50
Parks	4.00	5.00	5.00	5.00
Recreation Center	21.50	21.50	21.50	22.00
<i>Total 4B Sales Tax Fund</i>	<u>33.00</u>	<u>34.00</u>	<u>34.00</u>	<u>36.50</u>
TOTAL ALL FUNDS	<u>343.50</u>	<u>356.75</u>	<u>371.75</u>	<u>389.75</u>

CITY OF WYLIE

GENERAL FUND

FUND DESCRIPTION

The General Fund accounts for resources traditionally associated with governments that are not required to be accounted for in another fund. During the budget process, the General Fund receives extensive scrutiny from City staff, City Council and the Public. The attention is deserved because this fund has many critical issues affecting the community. The issues vary from establishing a tax rate to determining employee staffing and benefits. The following narrative reports the major aspects of the General Fund budget for the concluding and new fiscal year. Operational accomplishments and goals are reported in the departmental narratives.

City Of Wylie

Fund Summary

General Fund

Audited General Fund Unassigned Ending Balance 09/30/20	\$ 21,914,768
Audited General Fund Assigned Ending Balance on 09/30/20	\$ -
Projected '21 Revenues	49,938,348
American Rescue Plan	3,049,825
	<u>74,902,941</u>
Available Funds	74,902,941
Projected '21 Expenditures	<u>(44,879,286) a)</u>
Estimated Ending Fund Balance 09/30/21	\$ 30,023,655
 Estimated Beginning Fund Balance - 10/01/21	 \$ 30,023,655
Proposed Revenues '22	48,805,415
Proposed Expenditures '22	(48,805,415)
Carryforward Expenditures	<u>(1,432,653)</u>
 Estimated Ending Fund Balance 09/30/22	 <u><u>\$ 28,591,002 b)</u></u>

a) Carry forward items are taken out of projected 2021 expense and included in 2022 expense. See manager's letter for detailed list totaling \$1,432,653

a) Policy requirement is 25% of budgeted expenditures - this Ending Fund Balance is 59%.

GENERAL FUND

SUMMARY OF REVENUES AND EXPENDITURES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
REVENUES:				
Ad Valorem Taxes	25,729,863	26,932,239	26,932,239	28,142,536
Sales Taxes	6,596,463	5,966,874	7,461,306	7,609,932
Franchise Fees	2,961,997	2,840,000	2,840,000	2,896,800
Licenses & Permits	1,025,897	916,852	1,081,040	1,079,430
Intergovernmental Revenue	1,768,942	4,554,021	7,984,253	2,128,034
Service Fees	4,044,907	3,872,224	3,872,224	4,008,588
Court Fees	221,862	331,450	198,450	248,950
Interest & Misc. Income	230,184	202,500	202,500	202,500
Other Financing Sources	3,286,585	2,416,161	2,416,161	2,488,645
TOTAL REVENUES	\$ 45,866,700	\$ 48,032,321	\$ 52,988,173	\$ 48,805,415
EXPENDITURES:				
General Government				
City Council	57,084	95,507	95,507	97,257
City Manager	1,130,014	1,205,582	1,206,057	1,219,191
City Secretary	320,703	423,850	423,851	386,976
City Attorney	132,145	170,000	170,000	170,000
Finance	1,174,099	1,243,879	1,243,880	1,282,361
Facilities	676,165	899,196	899,836	981,013
Municipal Court	406,604	548,566	548,567	553,517
Human Resources	579,022	721,834	721,831	677,753
Purchasing	181,461	206,256	206,256	295,653
Information Technology	1,516,858	2,011,514	1,834,645	2,017,615
Combined Services	7,523,171	5,234,999	4,940,490	6,198,740
Public Safety				
Police	10,208,393	11,230,854	11,230,854	11,544,468
Fire	8,516,431	9,522,116	9,390,617	11,023,796
Emergency Communications	1,722,808	2,020,542	2,020,543	1,986,310
Animal Control	551,231	620,751	620,752	603,944
Development Services				
Planning	292,284	327,506	327,506	323,024
Building Inspection	533,381	602,724	602,725	591,600
Code Enforcement	219,375	258,143	258,144	259,057
Streets	3,130,602	4,480,590	3,423,308	5,116,182
Community Services				
Parks	2,401,385	2,593,029	2,593,029	2,871,985
Library	2,075,704	2,120,887	2,120,888	2,037,626
Transfers to Other Funds	-	-	-	-
TOTAL EXPENDITURES	\$ 43,348,920	\$ 46,538,325	\$ 44,879,286	\$ 50,238,068



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND GENERAL FUND REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
40110 PROPERTY TAXES - CURRENT	\$25,632,199	\$26,852,239	\$26,852,239	\$28,032,536
40120 PROPERTY TAXES - DELINQUENT	\$2,629	\$80,000	\$80,000	\$110,000
40150 REV IN LEIU OF TAXES	\$0	\$0	\$0	\$0
40190 PENALTY AND INTEREST - TAXES	\$95,035	\$0	\$0	\$0
40210 SALES TAX	\$6,566,985	\$5,936,874	\$7,431,306	\$7,579,932
40220 ALCOHOLIC BEVERAGE TAX	\$29,478	\$30,000	\$30,000	\$30,000
TOTAL TAXES	\$32,326,326	\$32,899,113	\$34,393,545	\$35,752,468
41110 FRANCHISE FEE - ELECTRIC	\$2,021,949	\$1,750,000	\$1,750,000	\$1,785,000
41210 FRANCHISE FEE - GAS	\$250,975	\$260,000	\$260,000	\$265,200
41310 FRANCHISE FEE - TELEPHONE	\$31,405	\$120,000	\$120,000	\$122,400
41410 FRANCHISE FEE - CABLE	\$548,648	\$600,000	\$600,000	\$612,000
41610 FRANCHISE FEE - SANITATION	\$109,021	\$110,000	\$110,000	\$112,200
TOTAL FRANCHISE FEES	\$2,961,997	\$2,840,000	\$2,840,000	\$2,896,800
42110 ELECTRICAL LICENSE	\$0	\$0	\$0	\$0
42130 CONTRACTOR REGISTRATION FEES	\$75,644	\$60,000	\$100,680	\$100,680
42540 GARAGE SALE PERMITS	\$2,205	\$0	\$1,630	\$0
42570 PLUMBING PERMITS	\$197,847	\$171,000	\$125,000	\$125,000
42590 FENCE PERMITS	\$31,520	\$24,852	\$25,000	\$25,000
42640 ELECTRICAL PERMITS	\$117,095	\$110,000	\$95,480	\$95,500
42650 NEW DWELLING PERMITS	\$461,296	\$427,500	\$600,000	\$600,000
42660 MECHANICAL PERMITS	\$79,346	\$66,500	\$61,000	\$61,000
42670 ADMIN FEE/ INSPECTION	\$26,005	\$23,750	\$40,000	\$40,000
42910 OTHER PERMITS/ FEES	\$34,938	\$33,250	\$32,250	\$32,250
TOTAL LICENSE AND PERMITS	\$1,025,897	\$916,852	\$1,081,040	\$1,079,430
43110 FEDERAL GOVT LAKE PATROL	\$40,406	\$44,550	\$44,550	\$45,665
43150 FEDERAL PROCEEDS	\$0	\$0	\$3,049,825	\$0
43420 LONE STAR AND LIBRARY GRANTS	\$8,840	\$24,909	\$0	\$0
43450 COUNTY PROCEEDS	\$154,622	\$2,509,106	\$2,914,422	\$0
43500 COLLIN COUNTY - CHILD SAFETY	\$59,414	\$48,540	\$48,540	\$49,755
43510 COUNTY LIBRARY GRANTS	\$5,151	\$0	\$0	\$0
43512 FIRE GRANTS	\$3,447	\$0	\$0	\$0
43513 POLICE GRANTS	\$26,813	\$70,976	\$70,976	\$23,908
43520 WISD CROSSING GUARD REIMB.	\$94,741	\$85,000	\$85,000	\$87,125
43525 WISD SRO REIMBURSEMENT	\$394,956	\$600,000	\$600,000	\$600,000



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND GENERAL FUND REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
43527 WISD ATHLETIC EVENT REIMB.	\$81,470	\$120,000	\$120,000	\$120,000
43530 FIRE SERVICES	\$714,701	\$800,000	\$800,000	\$937,914
43531 BACK UP AMB/ LIFE PACK COSTS	\$0	\$0	\$0	\$0
43532 FIRE DISPATCHER SERVICES	\$164,409	\$241,940	\$241,940	\$253,987
43535 FIRE SERVICE/ BLDG INSPECTIONS	\$12,281	\$4,000	\$4,000	\$4,250
43537 FIRE SERVICE/ PLAN REVIEW FEES	\$7,693	\$5,000	\$5,000	\$5,430
TOTAL INTERGOVERNMENTAL REVENUE	\$1,768,942	\$4,554,021	\$7,984,253	\$2,128,034
44121 911 FEES	\$418,678	\$360,000	\$360,000	\$360,000
44122 ALARM PERMITS	\$292,515	\$255,000	\$255,000	\$270,000
44123 ANIMAL CONTROL FEES/ FINES	\$30,547	\$40,000	\$40,000	\$35,000
44124 ALARM MONITORING	\$0	\$0	\$0	\$0
44125 CELL PHONE REIMBURSEMENTS	\$0	\$0	\$0	\$0
44126 ETMC TRANSPORT/ MEDICAL FEES	\$5,700	\$5,000	\$5,000	\$9,000
44132 DEVELOPMENT FEES	\$507,358	\$325,000	\$325,000	\$325,000
44141 TRASH	\$2,706,191	\$2,752,224	\$2,752,224	\$2,874,588
44153 LIGHTING FEES	\$29,322	\$40,000	\$40,000	\$40,000
44155 LEAGUE ATHLETIC FEES	\$18,265	\$30,000	\$30,000	\$30,000
44170 MOWING (CODE ENFORCEMENT)	\$1,839	\$10,000	\$10,000	\$10,000
44181 LIBRARY FINES	\$34,493	\$55,000	\$55,000	\$55,000
TOTAL SERVICE FEES	\$4,044,907	\$3,872,224	\$3,872,224	\$4,008,588
45110 MUNICIPAL COURT FINES	\$156,359	\$250,000	\$145,000	\$175,000
45130 COURT ADMIN/ WARRANT FEES	\$30,981	\$45,000	\$20,000	\$30,000
45131 CHILD SAFETY FEES	\$2,445	\$5,000	\$5,000	\$5,000
45133 JUVENILE CASE MANAGER FEE	\$5,896	\$9,000	\$7,500	\$7,500
45138 TRUANCY PREVENTION AND DIVERSION	\$565	\$2,000	\$500	\$1,000
45139 TEEN COURT PROGRAM	\$240	\$450	\$450	\$450
45140 CODE FINES	\$25,375	\$20,000	\$20,000	\$30,000
TOTAL FINES AND FORFEITURES	\$221,862	\$331,450	\$198,450	\$248,950
46110 ALLOCATED INTEREST EARNINGS	\$75,709	\$25,000	\$25,000	\$25,000
TOTAL INTEREST INCOME	\$75,709	\$25,000	\$25,000	\$25,000



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND

GENERAL FUND REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
48110 RENTAL INCOME	\$3,000	\$3,000	\$3,000	\$3,000
48120 COMMUNITY ROOM FEES	\$0	\$0	\$0	\$0
48125 PARK PAVILION RENTALS	\$1,713	\$4,500	\$4,500	\$4,500
48130 ARTS FESTIVAL	\$0	\$0	\$0	\$0
48310 RECOVERY - PRIOR YEAR EXPEND	\$0	\$0	\$0	\$0
48410 MISCELLANEOUS INCOME	\$138,004	\$150,000	\$150,000	\$150,000
48440 CONTRIBUTIONS/ DONATIONS	\$11,759	\$20,000	\$20,000	\$20,000
48450 CREDIT CARD CONVENIENCE FEES	\$0	\$0	\$0	\$0
TOTAL MISCELLANEOUS INCOME	\$154,475	\$177,500	\$177,500	\$177,500
49131 TRANSFER FROM SPECIAL REVENUE	\$0	\$0	\$0	\$0
49151 TRANSFER FROM UTILITY FUND	\$2,345,787	\$2,416,161	\$2,416,161	\$2,488,645
49165 TRANSFER FROM FLEET FUND	\$0	\$0	\$0	\$0
49168 TRANSFER FROM WEDC	\$0	\$0	\$0	\$0
49210 PROCEEDS FR SALE OF CAP ASSETS	\$81,713	\$0	\$0	\$0
49325 BANK NOTE PROCEEDS	\$384,243	\$0	\$0	\$0
49400 BOND PROCEEDS FROM DEBT ISSUE	\$0	\$0	\$0	\$0
49401 BOND PREMIUM/ DISCOUNT	\$0	\$0	\$0	\$0
49450 COUNTY PROCEEDS	\$0	\$0	\$0	\$0
49500 CAPITAL LEASE PROCEEDS	\$0	\$0	\$0	\$0
49600 INSURANCE RECOVERIES	\$474,842	\$0	\$0	\$0
TOTAL OTHER FINANCING SOURCES	\$3,286,585	\$2,416,161	\$2,416,161	\$2,488,645
TOTAL GENERAL FUND REVENUES	\$45,866,700	\$48,032,321	\$52,988,173	\$48,805,415

CITY OF WYLIE

CITY COUNCIL

DEPARTMENT DESCRIPTION

The City Council is presented as a non-departmental account. Funds are appropriated for special projects not directly related to City operations. Also included are expenses incurred by the Mayor and six members of the Council in performing their responsibilities as elected officials of the City.

CITY COUNCIL:

TERM OF OFFICE:

Matthew Porter, Mayor	Nov 2020 through May 2023
David R. Duke, Councilmember Place 1	May 2019 through May 2022
David Strang, Councilmember Place 2	May 2021 through May 2024
Jeff Forrester, Mayor Pro Tem	May 2019 through May 2022
Scott Williams, Councilmember Place 4	May 2021 through May 2024
Dr. Timothy T. Wallis, Councilmember Place 5	Nov 2020 through May 2023
Garrett Mize, Councilmember Place 6	Nov 2020 through May 2023



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND CITY COUNCIL

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51220 PHONE ALLOWANCE	\$1,200	\$0	\$0	\$1,200
51240 CITY COUNCIL	\$22,550	\$22,800	\$22,800	\$22,800
51440 FICA	\$1,398	\$1,414	\$1,414	\$1,414
51450 MEDICARE	\$327	\$331	\$331	\$331
51470 WORKERS COMP PREMIUM	\$139	\$175	\$175	\$175
TOTAL PERSONNEL SERVICES	\$25,614	\$24,720	\$24,720	\$25,920
52010 OFFICE SUPPLIES	\$345	\$650	\$650	\$650
52040 POSTAGE AND FREIGHT	\$0	\$0	\$0	\$0
52070 COMPUTER SOFTWARE	\$0	\$600	\$600	\$0
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$0	\$0	\$0	\$600
52810 FOOD SUPPLIES	\$753	\$1,790	\$1,790	\$1,790
52990 OTHER	\$0	\$0	\$0	\$0
TOTAL SUPPLIES	\$1,098	\$3,040	\$3,040	\$3,040
54630 TOOLS AND EQUIPMENT	\$0	\$0	\$0	\$0
TOTAL MATERIALS FOR MAINTENANCE	\$0	\$0	\$0	\$0
56040 SPECIAL SERVICES	\$1,137	\$7,570	\$7,570	\$7,570
56080 ADVERTISING	\$1,061	\$2,000	\$2,000	\$2,000
56110 COMMUNICATIONS	\$7,577	\$8,736	\$8,736	\$8,736
56180 RENTAL	\$0	\$0	\$0	\$0
56210 TRAVEL AND TRAINING	\$1,526	\$29,191	\$29,191	\$29,191
56250 DUES AND SUBSCRIPTIONS	\$15,471	\$16,250	\$16,250	\$16,800
56990 OTHER	\$3,600	\$4,000	\$4,000	\$4,000
TOTAL CONTRACTURAL SERVICES	\$30,371	\$67,747	\$67,747	\$68,297
TOTAL CITY COUNCIL	\$57,084	\$95,507	\$95,507	\$97,257

CITY OF WYLIE

CITY MANAGER

DEPARTMENT DESCRIPTION

The function of the City Manager's Office is to provide leadership and direction in carrying out the policies established by City Council and by overseeing the activities of the operating and administrative departments of the City of Wylie. Principal functions of the City Manager's Office include providing support to Council in their policy making role; ensuring that City ordinances, resolutions and regulations are executed and enforced; submitting annual proposed operating and capital budgets; and responding to concerns and requests from citizens and Council.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Represent Wylie's position to local, regional and state entities including the North Texas Municipal Water District, Collin County Commissioners Court, Texas Department of Transportation, and the North Central Texas Council of Governments.

Strategic Goals: Planning Management; Community Focused Government; Infrastructure

Represent Wylie's interest regarding regional transportation initiatives including Collin County Future Mobility Study, TXDOT and NCTCOG. Will emphasize work within the downtown historic district as well as major intersections.

Strategic Goals: Planning Management; Financial Health, Infrastructure; Community Focused Government

Begin updates to Wylie's Neighborhood A.C.T.I.O.N. Plan and how it relates to the State of Texas Low Income Housing Plan and Annual Report.

Strategic Goals: Health, Safety and Well-Being; Infrastructure; Planning Management

Continue to review long-term capital needs with regard to long-term financial capabilities.

Strategic Goals: Planning Management; Financial Health

Develop initiatives for American Rescue Plan Act of 2021 funds.

Strategic Goals: Infrastructure; Financial Health, Planning Management; Community Focused Government

FISCAL YEAR 2021 ACCOMPLISHMENTS

Maintained City services throughout the pandemic including vaccine distribution.

Strategic Goals: Financial Health, Planning Management; Community Focused Government

Provided staff support for Non-Profit and Small Business assistance.

Strategic Goals: Financial Health, Planning Management; Community Focused Government

Completed construction of the remodel of the Public Safety Building.

Strategic Goals: Infrastructure; Financial Health, Planning Management; Community Focused Government

Began updating the Comprehensive Master Plan

Strategic Goals: Infrastructure; Planning Management; Community Focused Government

Began working on a plan to establish a Transition Plan to conform to the federally mandated requirement by Title II (State and Local Government) of the Americans with Disabilities Act.

Strategic Goals: Infrastructure

Worked with the Citizens Bond Advisory Committee to recommend a bond package for Council and citizen consideration.

Strategic Goals: Infrastructure; Community Focused Government

CITY MANAGER CONTINUED

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STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
City Manager	1.0	1.0	1.0	1.0
Assistant City Manager	2.0	2.0	2.0	2.0
Public Information Officer	1.0	1.0	1.0	1.0
Communications Specialist	1.0	1.0	0.0	0.0
Digital Media Specialist	0.0	0.0	1.0	1.0
Administrative Assistant II	1.0	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	1.0	1.0
Public Arts Coordinator	0.5	0.5	0.5	0.5
TOTAL	7.5	7.5	7.5	7.5



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND CITY MANAGER

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$772,700	\$823,657	\$823,657	\$820,581
51112 SALARIES - PART TIME	\$12,362	\$19,856	\$19,856	\$20,093
51130 OVERTIME	\$663	\$6,598	\$6,500	\$6,500
51140 LONGEVITY PAY	\$4,512	\$3,312	\$3,884	\$4,170
51210 CAR ALLOWANCE	\$24,825	\$0	\$0	\$0
51220 PHONE ALLOWANCE	\$8,096	\$0	\$0	\$0
51310 TMRS	\$122,415	\$129,204	\$129,204	\$128,844
51410 HOSPITAL AND LIFE INSURANCE	\$96,363	\$98,806	\$98,806	\$113,569
51420 LONG-TERM DISABILITY	\$2,375	\$4,643	\$4,643	\$4,677
51440 FICA	\$40,786	\$52,912	\$52,912	\$52,783
51450 MEDICARE	\$11,481	\$12,375	\$12,375	\$12,344
51470 WORKERS COMP PREMIUM	\$862	\$1,063	\$1,063	\$1,073
51480 UNEMPLOYMENT COMP (TWC)	\$1,134	\$2,160	\$2,160	\$2,160
TOTAL PERSONNEL SERVICES	\$1,098,574	\$1,154,585	\$1,155,060	\$1,166,794
52010 OFFICE SUPPLIES	\$1,998	\$4,500	\$4,500	\$4,500
52040 POSTAGE AND FREIGHT	\$76	\$0	\$0	\$0
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$0	\$0	\$0	\$0
52810 FOOD SUPPLIES	\$592	\$1,010	\$1,010	\$1,010
52990 OTHER	\$0	\$0	\$0	\$0
TOTAL SUPPLIES	\$2,666	\$5,510	\$5,510	\$5,510
56040 SPECIAL SERVICES	\$12,178	\$14,240	\$14,240	\$14,240
56080 ADVERTISING	\$1,635	\$3,000	\$3,000	\$4,000
56110 COMMUNICATIONS	\$0	\$456	\$456	\$456
56210 TRAVEL AND TRAINING	\$8,924	\$20,000	\$20,000	\$20,400
56250 DUES AND SUBSCRIPTIONS	\$6,037	\$7,791	\$7,791	\$7,791
TOTAL CONTRACTURAL SERVICES	\$28,774	\$45,487	\$45,487	\$46,887
TOTAL CITY MANAGER	\$1,130,014	\$1,205,582	\$1,206,057	\$1,219,191

CITY OF WYLIE

CITY SECRETARY

DEPARTMENT DESCRIPTION

The City Secretary is the chief election official for the City of Wylie and is the official Records Management Officer. Open Records Requests generate through the City Secretary and are accounted for as to their timeliness. This office compiles applications for all City Boards and Commissions and arranges for the interviews, using innovative ways to engage citizens and improve the application process. The office generates Council information, including the bi-weekly agenda packets and special called meetings. The office is responsible for ensuring compliance with state and federal laws related to open records, open meetings, elections, ethics training, records management, and public notices.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Wylie Bond (November 2021) and General Election (May 2022) - Continue contracting with Collin County Elections for Collin County voters and contract with Dallas and Rockwall County Elections to make it more convenient for the voters.

Strategic Goals Community Focused Government

Boards and Commission facilitating.

Strategic Goal: Community Focused Government

Complete the Code of Ordinance updates.

Strategic Goal: Community Focused Government

Notice and publication processing while focusing on fiscal accountability and customer service.

Strategic Goal: Community Focused Government

Continue records management service for the City.

Strategic Goal: Community Focused Government

Public Information Request processing with a focus on transparency in government.

Strategic Goal: Community Focused Government

Continue to build and provide City forms online and workflows for easy access by the public and faster processing internally.

Strategic Goal: Community Focused Government

FISCAL YEAR 2021 ACCOMPLISHMENTS

Completed the 2020/2021 Board and Commission appointments and installations utilizing the electronic application with 25 applications received.

Strategic Goal: Community Focused Government

Provided training to all Board and Commission members in Open Meetings, Public Information, Records Management, Conflicts of Interest, Local Government Code 171 and 176, and City of Wylie Code of Ethics.

Strategic Goal: Community Focused Government

Provided electronic storage and staff assistance in Laserfiche for City documents. From October 1, 2020 to April 27, 2021 33,299 documents, or 128,659 pages, have been added in the Laserfiche system. 8,041 documents, or 17,386 pages, of those documents/pages were brought in utilizing Laserfiche Forms.

Strategic Goal: Community Focused Government

Processed and closed approximately 500 public information requests from October 1, 2020 to April 27, 2021.

Strategic Goal: Community Focused Government

From October 1, 2020 to April 27, 2021 staff created one new workflow and recreated one existing workflow, and created five new electronic forms and recreated two existing electronic forms in Laserfiche for various departments.

Strategic Goal: Community Focused Government

CITY SECRETARY CONTINUED

Completed recodification of the Code of Ordinances.

Strategic Goal: Community Focused Government

Implemented Agenda Management Software.

Strategic Goal: Community Focused Government

Conducted November 2020 General, Special, and Charter Amendment Election.

Strategic Goal: Community Focused Government

STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
City Secretary	1.0	1.0	1.0	1.0
Deputy City Secretary	0.0	1.0	1.0	0.0
Records Analyst	1.0	1.0	1.0	1.0
Administrative Assistant II	1.0	0.0	0.0	1.0
TOTAL	3.0	3.0	3.0	3.0



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND CITY SECRETARY

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$177,299	\$184,129	\$184,129	\$176,051
51112 SALARIES - PART TIME	\$0	\$0	\$0	\$0
51130 OVERTIME	\$248	\$508	\$508	\$500
51140 LONGEVITY PAY	\$1,028	\$1,225	\$1,225	\$1,053
51210 CAR ALLOWANCE	\$3,620	\$0	\$0	\$0
51220 PHONE ALLOWANCE	\$1,450	\$0	\$0	\$0
51310 TMRS	\$27,584	\$28,809	\$28,809	\$27,530
51410 HOSPITAL AND LIFE INSURANCE	\$30,785	\$30,591	\$30,591	\$35,492
51420 LONG-TERM DISABILITY	\$772	\$1,035	\$1,035	\$1,005
51440 FICA	\$10,427	\$11,524	\$11,524	\$11,012
51450 MEDICARE	\$2,438	\$2,695	\$2,695	\$2,575
51470 WORKERS COMP PREMIUM	\$185	\$231	\$231	\$224
51480 UNEMPLOYMENT COMP (TWC)	\$432	\$810	\$810	\$810
TOTAL PERSONNEL SERVICES	\$256,268	\$261,556	\$261,557	\$256,252
52010 OFFICE SUPPLIES	\$1,437	\$1,800	\$1,800	\$2,540
52040 POSTAGE AND FREIGHT	\$0	\$0	\$0	\$0
52070 COMPUTER SOFTWARE	\$0	\$12,250	\$12,250	\$0
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$0	\$0	\$0	\$0
52810 FOOD SUPPLIES	\$83	\$1,200	\$1,200	\$1,200
TOTAL SUPPLIES	\$1,520	\$15,250	\$15,250	\$3,740
54510 MOTOR VEHICLES	\$0	\$0	\$0	\$0
54630 TOOLS AND EQUIPMENT	\$11	\$0	\$0	\$0
TOTAL MATERIALS FOR MAINTENANCE	\$11	\$0	\$0	\$0
56040 SPECIAL SERVICES	\$53,405	\$42,211	\$42,211	\$16,861
56070 ELECTIONS	\$3,739	\$93,505	\$93,505	\$96,000
56080 ADVERTISING	\$3,579	\$4,000	\$4,000	\$4,000
56210 TRAVEL AND TRAINING	\$1,606	\$6,570	\$6,570	\$9,270
56250 DUES AND SUBSCRIPTIONS	\$576	\$758	\$758	\$853
TOTAL CONTRACTURAL SERVICES	\$62,905	\$147,044	\$147,044	\$126,984
TOTAL CITY SECRETARY	\$320,703	\$423,850	\$423,851	\$386,976

CITY OF WYLIE

CITY ATTORNEY

DEPARTMENT DESCRIPTION

The City Attorney acts as legal advisor, Attorney, and counselor for the City and all of its officers in matters relating to their official duties. It is the City Attorney's function to advise the City Council and the various departments of the City, as to the scope of the City's authority and to counsel the City of Wylie in legal issues.



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND CITY ATTORNEY

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51250 JUDICIAL PAY	\$0	\$0	\$0	\$0
51440 FICA	\$0	\$0	\$0	\$0
51450 MEDICARE	\$0	\$0	\$0	\$0
51470 WORKERS COMP PREMIUM	\$0	\$0	\$0	\$0
TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
56530 COURT AND LEGAL COSTS	\$132,145	\$170,000	\$170,000	\$170,000
56540 LEGAL INDIRECT COSTS	\$0	\$0	\$0	\$0
56550 LEGAL LITIGATION	\$0	\$0	\$0	\$0
56560 LEGAL OTHER COUNSEL	\$0	\$0	\$0	\$0
TOTAL CONTRACTURAL SERVICES	\$132,145	\$170,000	\$170,000	\$170,000
TOTAL CITY ATTORNEY	\$132,145	\$170,000	\$170,000	\$170,000

CITY OF WYLIE

FINANCE

DEPARTMENT DESCRIPTION

The Finance Department includes accounting, auditing, accounts payable, payroll, revenue collections, cash management, debt management, and capital assets. The department prepares a comprehensive annual financial report (Annual Report) and assists the City Manager with development of the City's annual operating and capital budgets, as well as development and maintenance of a five and a ten year financial plan. The Finance Department's mission is to administer the City's fiscal affairs in accordance with applicable local, state and federal guidelines, to ensure fiscal responsibility to citizens and to provide competent, quality service to external and internal customers.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Continue to participate in GFOA's award programs.

Strategic Goal: Financial Health

Continue to participate in the Texas State Comptroller's Transparency Star program.

Strategic Goal: Financial Health

Review and update Financial, Investment and Debt policies.

Strategic Goal: Financial Health

Review bond rating agency requirements in preparation for upcoming issuances.

Strategic Goal: Financial Health

Develop an easy to use guide for the Finance Section of the EOC.

Strategic Goal: Financial Health

Implement Key Performance Measurements as part of the budget process.

Strategic Goal: Financial Health

Implement upgrade of financial software to Incode version 10 and train users city-wide.

Strategic Goals: Financial Health, Workforce

Continue to cross train staff with in-house training, professional conferences and Governmental Accounting Academy.

Strategic Goals: Financial Health, Workforce

Review all department processes for possible improvements in efficiency (including paperless alternatives) and customer service (external and internal).

Strategic Goals: Financial Health, Workforce

Continue to develop alternatives for working remotely (when necessary) while maintaining the integrity of all systems and continuing to provide excellent customer service.

Strategic Goals: Financial Health, Workforce

FISCAL YEAR 2021 ACCOMPLISHMENTS

Awarded Certificate of Achievement for Excellence in Financial Reporting by Government Finance Officers Association for the 2020 CAFR

Strategic Goal: Financial Health

Awarded Distinguished Budget Presentation Award by Government Finance Officers Association for the 2021 Budget.

Strategic Goal: Financial Health

Maintained Aa2 and AA bond ratings for the 2021 Certificates of Obligation issue. Standard and Poor global ratings revised its view of city management to very strong from strong, with strong financial policies and practices based on the city's adoption of a council-approved Debt Management Policy that includes quantitative measurables.

Strategic Goal: Financial Health

Implemented Finance Department training for Incode 10, including setup for all modules.

Strategic Goal: Financial Health

FINANCE CONTINUED

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STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Finance Director	1.0	1.0	1.0	1.0
Asst. Finance Director	1.0	1.0	1.0	1.0
Budget Manager	1.0	1.0	1.0	1.0
Accountant	2.0	2.0	2.0	2.0
Payroll Specialist	1.0	1.0	1.0	1.0
Accounts Payable Specialist	2.0	2.0	2.0	2.0
Administrative Assistant I	1.0	1.0	1.0	1.0
TOTAL	9.0	9.0	9.0	9.0



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND FINANCE

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$573,377	\$592,349	\$592,349	\$595,525
51112 SALARIES - PART TIME	\$0	\$0	\$0	\$0
51130 OVERTIME	\$63	\$2,030	\$2,030	\$2,000
51140 LONGEVITY PAY	\$3,380	\$3,812	\$3,812	\$4,207
51210 CAR ALLOWANCE	\$6,033	\$0	\$0	\$0
51220 PHONE ALLOWANCE	\$3,720	\$0	\$0	\$0
51310 TMRS	\$88,619	\$92,720	\$92,720	\$93,270
51410 HOSPITAL AND LIFE INSURANCE	\$89,517	\$90,060	\$90,060	\$98,303
51420 LONG-TERM DISABILITY	\$2,424	\$3,312	\$3,312	\$3,395
51440 FICA	\$35,374	\$37,088	\$37,088	\$37,308
51450 MEDICARE	\$8,273	\$8,674	\$8,674	\$8,725
51470 WORKERS COMP PREMIUM	\$601	\$740	\$740	\$758
51480 UNEMPLOYMENT COMP (TWC)	\$1,296	\$2,430	\$2,430	\$2,430
TOTAL PERSONNEL SERVICES	\$812,677	\$833,214	\$833,215	\$845,921
52010 OFFICE SUPPLIES	\$5,753	\$7,850	\$7,850	\$7,850
52040 POSTAGE AND FREIGHT	\$0	\$0	\$0	\$0
52070 COMPUTER SOFTWARE	\$0	\$0	\$0	\$0
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$0	\$0	\$0	\$0
52810 FOOD SUPPLIES	\$779	\$800	\$800	\$800
TOTAL SUPPLIES	\$6,532	\$8,650	\$8,650	\$8,650
56040 SPECIAL SERVICES	\$14,605	\$15,500	\$15,500	\$27,500
56080 ADVERTISING	\$5,888	\$6,600	\$6,600	\$6,600
56180 RENTAL	\$2,432	\$3,200	\$3,200	\$3,600
56210 TRAVEL AND TRAINING	\$1,699	\$12,000	\$12,000	\$12,000
56250 DUES AND SUBSCRIPTIONS	\$1,274	\$1,630	\$1,630	\$1,630
56330 BANK SERVICE CHARGES	\$6,077	\$6,600	\$6,600	\$8,800
56340 CCARD ONLINE SERVICE FEES	\$20,550	\$25,000	\$25,000	\$30,000
56350 APPRAISAL FEES	\$237,430	\$262,300	\$262,300	\$262,700
56510 AUDIT AND LEGAL SERVICES	\$64,935	\$69,185	\$69,185	\$74,960
TOTAL CONTRACTURAL SERVICES	\$354,890	\$402,015	\$402,015	\$427,790
TOTAL FINANCE	\$1,174,099	\$1,243,879	\$1,243,880	\$1,282,361

CITY OF WYLIE

FACILITIES

DEPARTMENT DESCRIPTION

The Facilities Department is a division of Support Services. It is responsible for the maintenance of all municipal facilities. Facility maintenance functions include general custodial duties and repair or upkeep of offices and public areas, HVAC, plumbing, electrical, and building systems.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Work with all departments to assist with projects and improvements to all city departments.

Strategic Goal: Infrastructure

Continue to provide customer service and improve tracking and response time for maintenance work orders.

Strategic Goal: Infrastructure

Reduce downtime and maintain the efficiency of critical systems by continuing to improve preventative maintenance procedures.

Strategic Goal: Infrastructure

Develop a long-range plan to maintain major systems and facility needs.

Strategic Goal: Infrastructure

FISCAL YEAR 2021 ACCOMPLISHMENTS

Work with all departments to assist with projects and improvements to all city departments.

Strategic Goal: Infrastructure

Continue to improve tracking and response time for maintenance work orders.

Strategic Goal: Infrastructure

Reduce downtime and maintain the efficiency of critical systems by continuing to improve preventative maintenance procedures.

Strategic Goal: Infrastructure

	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
STAFFING				
Facilities Manager	1.0	1.0	1.0	1.0
Maintenance Technician	2.0	2.0	2.0	3.0
TOTAL	3.0	3.0	3.0	4.0



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND FACILITIES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$205,105	\$207,665	\$207,665	\$250,849
51112 SALARIES - PART TIME	\$0	\$0	\$0	\$0
51130 OVERTIME	\$2,520	\$3,773	\$3,773	\$3,717
51140 LONGEVITY PAY	\$816	\$971	\$971	\$1,151
51210 CAR ALLOWANCE	\$3,620	\$0	\$0	\$0
51220 PHONE ALLOWANCE	\$2,790	\$0	\$0	\$0
51310 TMRS	\$32,102	\$32,924	\$32,924	\$39,637
51410 HOSPITAL AND LIFE INSURANCE	\$35,363	\$35,020	\$35,020	\$54,195
51420 LONG-TERM DISABILITY	\$901	\$1,170	\$1,170	\$1,431
51440 FICA	\$12,583	\$13,170	\$13,170	\$15,854
51450 MEDICARE	\$2,943	\$3,079	\$3,079	\$3,708
51470 WORKERS COMP PREMIUM	\$467	\$600	\$600	\$731
51480 UNEMPLOYMENT COMP (TWC)	\$472	\$810	\$810	\$1,080
TOTAL PERSONNEL SERVICES	\$299,681	\$299,182	\$299,182	\$372,353
52010 OFFICE SUPPLIES	\$39	\$100	\$100	\$100
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$378	\$1,500	\$1,500	\$1,500
52210 JANITORIAL SUPPLIES	\$25,615	\$42,000	\$42,000	\$45,000
52310 FUEL AND LUBRICANTS	\$773	\$6,000	\$6,000	\$6,000
52710 WEARING APPAREL AND UNIFORMS	\$0	\$500	\$500	\$500
52740 FLAGS	\$338	\$5,000	\$5,000	\$5,000
52810 FOOD SUPPLIES	\$8,124	\$10,560	\$10,560	\$10,560
TOTAL SUPPLIES	\$35,267	\$65,660	\$65,660	\$68,660
54810 COMPUTER HARD/SOFTWARE	\$3,417	\$4,035	\$3,500	\$4,300
54910 BUILDINGS	\$157,840	\$208,465	\$209,000	\$213,000
TOTAL MATERIALS FOR MAINTENANCE	\$161,257	\$212,500	\$212,500	\$217,300
56040 SPECIAL SERVICES	\$179,385	\$290,014	\$290,654	\$321,500
56110 COMMUNICATIONS	\$575	\$1,200	\$1,200	\$1,200
TOTAL CONTRACTURAL SERVICES	\$179,960	\$291,214	\$291,854	\$322,700
58510 MOTOR VEHICLES	\$0	\$30,640	\$30,640	\$0
TOTAL CAPITAL OUTLAY	\$0	\$30,640	\$30,640	\$0
TOTAL FACILITIES	\$676,165	\$899,196	\$899,836	\$981,013

CITY OF WYLIE

MUNICIPAL COURT

DEPARTMENT DESCRIPTION

The court's mission is to provide a fair, impartial and timely adjudication of misdemeanor offenses committed and filed in the City of Wylie. To properly administer this function, the department must schedule offenders to appear before the court, adjudicate the trial, collect fines from guilty offenders, and issue warrants of arrest.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Staff will continue to participate in the continuing education and certification programs through TMCEC.

Strategic Goals: Workforce, Health, Safety and Well-Being

The Juvenile Case Manager program will continue to expand Teen Court and other programs for youth to reduce recidivism. Teen Court Attorneys will participate in the Teen Court Association of Texas Mock Trial competition.

Strategic Goal: Community Focused Government

Continue to schedule Annual Warrant Resolution Open Docket Day.

Strategic Goals: Community Focused Government, Workforce

Continue to host training with the Texas Court Clerks Association.

Strategic Goal: Workforce

Continue to participate in Municipal Court Week.

Strategic Goal: Workforce

Continue to participate in National Night Out.

Strategic Goals: Workforce, Community Focused Government

FISCAL YEAR 2021 ACCOMPLISHMENTS

All staff continue to participate in continuing education and certification programs through Texas Municipal Courts Education Center. The Juvenile Case Manager maintained Level II Certification, both clerks obtained Level II Certification, and Court Administrator maintained Level III certification.

Strategic Goals: Community Focused Government, Health, Safety and Well-Being

Juvenile Case Manager program beginning fifth year for the Wylie Teen Court program.

Strategic Goal: Community Focused Government

The Juvenile Case Manager program continued to partner with MADD to host Victim Impact Panels at our facility.

Strategic Goals: Community Focused Government, Workforce

Participated in Municipal Court Week, luncheon for court staff with city management.

Strategic Goal: Workforce

Currently one of a few Municipal Courts in the North Texas area who handle Truancy, have become a model court for other courts and ISDs to observe for procedures. Continue to maintain a working relationship with WISD for truancy.

Strategic Goals: Workforce, Community Focused Government

Successfully established and implemented procedures for the Court of Record.

Strategic Goal: Workforce

Successfully established and implemented COVID court operating procedures adhering to mandates and guidelines provided and ordered by the Supreme Court of Texas.

Strategic Goals: Workforce, Health, Safety and Well-Being

MUNICIPAL COURT CONTINUED



STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Court Administrator	1.0	1.0	1.0	1.0
Juvenile Case Manager	1.0	1.0	1.0	1.0
Senior Court Clerk	1.0	1.0	1.0	1.0
Deputy Court Clerk	2.0	2.0	2.0	2.0
TOTAL	5.0	5.0	5.0	5.0



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND MUNICIPAL COURT

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$221,007	\$246,431	\$246,431	\$247,666
51130 OVERTIME	\$1,432	\$4,568	\$4,568	\$4,500
51140 LONGEVITY PAY	\$908	\$1,058	\$1,058	\$1,332
51220 PHONE ALLOWANCE	\$1,200	\$0	\$0	\$0
51250 JUDICIAL PAY	\$46,908	\$50,000	\$50,000	\$75,000
51310 TMRS	\$33,772	\$39,069	\$39,069	\$39,292
51410 HOSPITAL AND LIFE INSURANCE	\$43,447	\$55,434	\$55,434	\$56,487
51420 LONG-TERM DISABILITY	\$954	\$1,668	\$1,668	\$1,840
51440 FICA	\$16,312	\$18,728	\$18,728	\$20,367
51450 MEDICARE	\$3,815	\$4,380	\$4,380	\$4,764
51470 WORKERS COMP PREMIUM	\$369	\$376	\$376	\$414
51480 UNEMPLOYMENT COMP (TWC)	\$720	\$1,890	\$1,890	\$1,890
TOTAL PERSONNEL SERVICES	\$370,843	\$423,601	\$423,602	\$453,552
52010 OFFICE SUPPLIES	\$5,719	\$6,500	\$6,500	\$6,500
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$1,880	\$0	\$0	\$0
52810 FOOD SUPPLIES	\$936	\$4,800	\$4,800	\$4,800
TOTAL SUPPLIES	\$8,535	\$11,300	\$11,300	\$11,300
56040 SPECIAL SERVICES	\$5,073	\$5,700	\$5,700	\$5,700
56210 TRAVEL AND TRAINING	\$1,103	\$7,500	\$7,500	\$7,500
56250 DUES AND SUBSCRIPTIONS	\$25	\$465	\$465	\$465
56510 AUDIT AND LEGAL SERVICES	\$21,025	\$100,000	\$100,000	\$75,000
56990 OTHER	\$0	\$0	\$0	\$0
TOTAL CONTRACTURAL SERVICES	\$27,226	\$113,665	\$113,665	\$88,665
TOTAL MUNICIPAL COURT	\$406,604	\$548,566	\$548,567	\$553,517

CITY OF WYLIE

HUMAN RESOURCES

DEPARTMENT DESCRIPTION

The City of Wylie Human Resources Department exists to serve the employees of the City to the best of our ability, while maintaining the integrity of established policies, procedures and expectations. We strive to promote the positive aspects of working for this great city while fostering an atmosphere of fairness and fun. These goals are accomplished by a conscious effort to be present and available to departments on both casual and formal occasions and being involved at the level required by the individual departments.

The Human Resources team includes our HR Director, Risk Administrator, two HR Analysts, and Administrative Assistant. This department is responsible for employee relations, policy administration, safety, benefits, recruiting, tuition reimbursement, department-wide events, wellness programs, and training.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Create an internal webpage for managers and supervisors that includes resources and information related to employee management

Strategic Goals: Workforce; Health, Safety, and Well-Being

Continued transition to online forms and resources

Strategic Goal: Workforce

Focus on Diversity and Inclusion initiatives

Strategic Goals: Workforce; Health, Safety, and Well-Being

FISCAL YEAR 2021 ACCOMPLISHMENTS

Transitioned to online forms

Strategic Goal: Workforce

First electronic benefits open enrollment.

Strategic Goals: Workforce; Health, Safety, and Well-Being

Created an internal employee site for online employee newsletter and more.

Strategic Goal: Workforce

Continued safety and accident prevention measures through email and online training

Strategic Goals: Workforce; Health, Safety, and Well-Being

	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
STAFFING				
Human Resources Director	1.0	1.0	1.0	1.0
Human Resources Manager	1.0	0.0	0.0	0.0
Risk Coordinator	0.0	1.0	1.0	1.0
Benefits & Recruiting Specialist	1.0	1.0	0.0	0.0
Human Resource Analyst	1.0	1.0	2.0	2.0
Administrative Assistant I	1.0	1.0	1.0	1.0
TOTAL	5.0	5.0	5.0	5.0



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND HUMAN RESOURCES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$363,372	\$375,648	\$375,648	\$377,000
51112 SALARIES - PART TIME	\$4,767	\$8,175	\$8,175	\$8,175
51130 OVERTIME	\$149	\$254	\$250	\$250
51140 LONGEVITY PAY	\$1,808	\$2,061	\$2,061	\$2,281
51210 CAR ALLOWANCE	\$7,252	\$0	\$0	\$0
51220 PHONE ALLOWANCE	\$3,120	\$0	\$0	\$0
51230 CLOTHING ALLOWANCE	\$750	\$0	\$0	\$0
51250 TUITION REIMBURSEMENT	\$8,059	\$20,000	\$20,000	\$20,000
51310 TMRS	\$56,862	\$58,585	\$58,585	\$58,828
51410 HOSPITAL AND LIFE INSURANCE	\$49,298	\$49,497	\$49,497	\$52,151
51420 LONG-TERM DISABILITY	\$1,465	\$2,109	\$2,109	\$2,149
51440 FICA	\$23,089	\$23,942	\$23,942	\$24,038
51450 MEDICARE	\$5,400	\$5,599	\$5,599	\$5,622
51470 WORKERS COMP PREMIUM	\$388	\$480	\$480	\$489
51480 UNEMPLOYMENT COMP (TWC)	\$783	\$1,485	\$1,485	\$1,485
TOTAL PERSONNEL SERVICES	\$526,562	\$547,834	\$547,831	\$552,468
52010 OFFICE SUPPLIES	\$1,648	\$3,000	\$3,000	\$3,000
52810 FOOD SUPPLIES	\$537	\$2,500	\$2,500	\$2,500
TOTAL SUPPLIES	\$2,184	\$5,500	\$5,500	\$5,500
56040 SPECIAL SERVICES	\$34,678	\$135,200	\$135,200	\$84,800
56050 UNIFORM CONTRACT	\$0	\$0	\$0	\$0
56080 ADVERTISING	\$4,072	\$5,000	\$5,000	\$5,000
56210 TRAVEL AND TRAINING	\$8,258	\$24,950	\$24,950	\$26,500
56250 DUES AND SUBSCRIPTIONS	\$3,267	\$3,350	\$3,350	\$3,485
56990 OTHER	\$0	\$0	\$0	\$0
TOTAL CONTRACTURAL SERVICES	\$50,275	\$168,500	\$168,500	\$119,785
TOTAL HUMAN RESOURCES	\$579,022	\$721,834	\$721,831	\$677,753

CITY OF WYLIE

PURCHASING

DEPARTMENT DESCRIPTION

The mission of the Purchasing Department is to process purchases and bids, and manage contracts for the organization in a timely manner, ensure compliance with policies, procedures, and regulations; facilitate asset disposal; and manage risk requirements and insurance coverage for property, vehicles and general liability, and process liability claims.

To promote fiscal responsibility by obtaining the right product, for the right purpose, at the right time, for the right price. To actively seek fair competition in the procurement process. To ensure ethical compliance with Federal, State and local laws. To treat suppliers fairly and equitably. To increase public confidence in public purchasing.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Fill the newly created Senior Buyer position, complete orientation to the City's culture and procurement policies, and begin succession planning/training.

Strategic Goal: Financial Health

Create a procurement education series; 1-2 hour classes on specific topics that would be offered through the internal quarterly HR training calendar.

Strategic Goal: Financial Health

Roll out new Vehicle/Property Incident Report through Laserfiche forms (working with City Secretary Department)

Strategic Goal: Financial Health

Roll out of new contract information to departments.

Strategic Goal: Financial Health

FISCAL YEAR 2021 ACCOMPLISHMENTS

Strategic Goal: Financial Health

Council approval of the 2020 Procurement Manual.

Strategic Goal: Financial Health

Completed the City's Engineering and Professional Services bid; setting up 68 master contracts with various firms for department use.

Strategic Goal: Financial Health

Developed a new Job Order Contracting/Construction program; setting up a master agreement for future remodeling and/or small construction projects less than \$100,000.00.

Strategic Goal: Financial Health

Implemented a new Purchasing Bid/Contract and Insurance Management software system.

Strategic Goal: Financial Health

Provided Procurement and Reporting support for EOC/COVID 19 Pandemic.

Strategic Goal: Financial Health

Provide reporting and insurance recovery support for Winter Storm in February 2021.

Strategic Goal: Financial Health

Provided procurement assistance for the remodel and re-opening of the Public Safety Building.

Strategic Goal: Financial Health

Assisted departments with 75 bids/project orders and quotes.

Strategic Goal: Financial Health

PURCHASING CONTINUED



STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Purchasing Manager	1.0	1.0	1.0	1.0
Senior Buyer	0.0	0.0	0.0	1.0
Buyer	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	3.0



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND PURCHASING

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$124,590	\$127,593	\$127,593	\$179,234
51130 OVERTIME	\$0	\$0	\$0	\$0
51140 LONGEVITY PAY	\$600	\$701	\$701	\$837
51210 CAR ALLOWANCE	\$1,207	\$0	\$0	\$0
51220 PHONE ALLOWANCE	\$1,920	\$0	\$0	\$0
51310 TMRS	\$19,384	\$19,886	\$19,886	\$27,912
51410 HOSPITAL AND LIFE INSURANCE	\$18,223	\$18,348	\$18,348	\$36,685
51420 LONG-TERM DISABILITY	\$555	\$715	\$715	\$1,022
51440 FICA	\$7,896	\$7,954	\$7,954	\$11,165
51450 MEDICARE	\$1,847	\$1,860	\$1,860	\$2,611
51470 WORKERS COMP PREMIUM	\$128	\$159	\$159	\$227
51480 UNEMPLOYMENT COMP (TWC)	\$288	\$540	\$540	\$810
TOTAL PERSONNEL SERVICES	\$176,638	\$177,756	\$177,756	\$260,503
52010 OFFICE SUPPLIES	\$722	\$2,000	\$2,000	\$2,700
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$0	\$0	\$0	\$3,600
TOTAL SUPPLIES	\$722	\$2,000	\$2,000	\$6,300
56040 SPECIAL SERVICES	\$0	\$13,200	\$13,200	\$11,000
56080 ADVERTISING	\$1,814	\$5,300	\$5,300	\$5,300
56210 TRAVEL AND TRAINING	\$1,164	\$6,000	\$6,000	\$10,000
56250 DUES AND SUBSCRIPTIONS	\$1,123	\$2,000	\$2,000	\$2,550
TOTAL CONTRACTURAL SERVICES	\$4,101	\$26,500	\$26,500	\$28,850
TOTAL PURCHASING	\$181,461	\$206,256	\$206,256	\$295,653

CITY OF WYLIE

INFORMATION TECHNOLOGY

DEPARTMENT DESCRIPTION

The mission of the Information Technology Department is to provide technical support to the organization for current software and equipment as well as planning for future technology initiatives. Support includes assisting in the development and implementation of technology related policies and procedures.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Complete fiber ring

Strategic Goal: Infrastructure

Enhance disaster recovery to be fully recoverable

Strategic Goal: Infrastructure

Upgrade AV throughout Municipal complex

Strategic Goal: Infrastructure

Complete digitization of public infrastructure

Strategic Goals: Workforce, Financial Health, and Community Focused Government

Upload As-Builts into Laserfiche

Strategic Goal: Workforce

Establish a standardized procedure for inputting DWG data

Strategic Goal: Workforce

FISCAL YEAR 2021 ACCOMPLISHMENTS

Implemented new ticketing system

Strategic Goals: Infrastructure, Workforce

Successfully outfitted the PSB with Technology

Strategic Goal: Infrastructure

Completed network upgrade throughout City buildings

Strategic Goal: Infrastructure

Completed migration for PD video security from L3 to Watchguard

Strategic Goal: Infrastructure

Improved redundancy for physical servers and connectivity

Strategic Goal: Infrastructure

Expanded GIS systems into areas that increase efficiencies

Strategic Goals: Workforce, Financial Health and Community Focused Government

Replaced Copiers from Xerox to Canon

Strategic Goal: Infrastructure, Workforce

Migrated alarm monitoring to the cloud

Strategic Goal: Infrastructure

Enabled the ability to dispatch Parker Fire

Strategic Goal: Infrastructure

INFORMATION TECHNOLOGY CONTINUED



STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Information Technology Manager	1.0	1.0	1.0	1.0
Systems Analyst	1.0	1.0	1.0	1.0
Technical Support Technician	2.0	2.0	2.0	2.0
GIS Analyst	0.0	1.0	1.0	1.0
Mapping Technician	0.0	1.0	1.0	1.0
TOTAL	4.0	6.0	6.0	6.0



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND INFORMATION TECHNOLOGY

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$350,876	\$365,623	\$365,623	\$367,474
51130 OVERTIME	\$10,147	\$18,270	\$18,270	\$18,000
51140 LONGEVITY PAY	\$1,476	\$881	\$881	\$1,135
51210 CAR ALLOWANCE	\$11,798	\$0	\$0	\$0
51220 PHONE ALLOWANCE	\$4,600	\$0	\$0	\$0
51230 CLOTHING ALLOWANCE	\$1,200	\$0	\$0	\$0
51310 TMRS	\$56,847	\$59,640	\$59,640	\$59,924
51410 HOSPITAL AND LIFE INSURANCE	\$61,441	\$62,513	\$62,513	\$61,475
51420 LONG-TERM DISABILITY	\$1,475	\$2,052	\$2,052	\$2,095
51440 FICA	\$22,746	\$23,857	\$23,857	\$23,970
51450 MEDICARE	\$5,320	\$5,580	\$5,580	\$5,606
51470 WORKERS COMP PREMIUM	\$408	\$477	\$477	\$487
51480 UNEMPLOYMENT COMP (TWC)	\$1,096	\$1,620	\$1,620	\$1,620
TOTAL PERSONNEL SERVICES	\$529,429	\$540,512	\$540,513	\$541,786
52010 OFFICE SUPPLIES	\$220	\$1,256	\$1,256	\$1,256
52070 COMPUTER SOFTWARE	\$0	\$0	\$0	\$0
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$218,005	\$240,333	\$240,333	\$318,050
TOTAL SUPPLIES	\$218,226	\$241,589	\$241,589	\$319,306
54810 COMPUTER HARD/SOFTWARE	\$693,331	\$1,102,342	\$925,472	\$1,030,877
TOTAL MATERIALS FOR MAINTENANCE	\$693,331	\$1,102,342	\$925,472	\$1,030,877
56040 SPECIAL SERVICES	\$9,797	\$13,000	\$13,000	\$13,000
56110 COMMUNICATIONS	\$2,450	\$6,336	\$6,336	\$6,336
56180 RENTAL	\$59,646	\$82,180	\$82,180	\$82,180
56210 TRAVEL AND TRAINING	\$3,979	\$25,300	\$25,300	\$23,800
56250 DUES AND SUBSCRIPTIONS	\$0	\$255	\$255	\$330
TOTAL CONTRACTURAL SERVICES	\$75,873	\$127,071	\$127,071	\$125,646
TOTAL INFORMATION TECHNOLOGY	\$1,516,858	\$2,011,514	\$1,834,645	\$2,017,615

CITY OF WYLIE

POLICE DEPARTMENT

DEPARTMENT DESCRIPTION

The Wylie Police Department is an organization that is devoted to our mission of providing a professional level of service. We strive to foster support and build relationships with those we serve. This is achieved through the enforcement of state law, city ordinances and by establishing partnerships with the community through programs that involve citizens, churches, and businesses regarding problem solving and crime prevention. Although a low crime rate is something that we are certainly proud of, there is much more to policing than what is measured by a crime rate. People move to Wylie for a better quality of life, which we strive to improve each year. Our budget this year has been designed to help us maintain and improve the quality of life as well as meet the standards that the citizens of Wylie have come to expect and appreciate.

Impacting the quality of life by providing a professional level of service that will foster support and build relationships with those we serve.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Maintain or reduce the crime rate and traffic collisions.
Develop a plan to reduce the recidivism of crisis related calls for mental health consumers.
Strategic Goals: Health, Safety, and Well-Being

Continue utilizing social media platforms to push important information out to citizens.
Examine ways to leverage internet forms to make internal and external processes more efficient.
Begin the recognition program with the Texas Police Chiefs Association Best Practices
Strategic Goal: Community Focused Government

Look for ways to increase recruitment and improve retention of sworn staff.
Continue working to fill vacancies within the department.
Continue to examine more efficient ways to accomplish tasks and minimize the extra duties carried by personnel.
Create and implement a training program for new supervisors.
Develop a task book that employees can work through in order to prepare them for new positions within the department.
Attrition over the next several years is a major concern, especially with tenured employees, which requires immediate action to begin preparing for progression within the department.
Strategic Goal: Workforce

Continue to work on and update the department's strategic plan for the future.
Strategic Goal: Infrastructure

FISCAL YEAR 2021 ACCOMPLISHMENTS

Wylie Police Department saw a 10% reduction in crime and a 18% reduction in traffic collisions.
PD fitness center opened and the first three rounds of Demographic Performance Observation (DPO's) row tests have been completed. This is a new mandatory physical fitness test program for all sworn employees and new hires.
Strategic Goals: Health, Safety, and Well-Being

Developed and implemented a program where High Schools Students can ask Wylie PD staff questions about emerging topics and concerns. This has allowed us to build relationships within the community.
School Resource Officers implemented the programs Off The Beat To Greet and Books To Badges.
Strategic Goal: Community Focused Government

A Lieutenant retired with 32 years of service to the Law Enforcement profession, which opened the door for several officers to advance their career and be promoted.
Promoted three officers to supervisory ranks.
Strategic Goal: Workforce

Implemented a scheduling software across the department that manages scheduling and off-duty overtime assignments. This automated the department's vacation request process making it more efficient.
Jail was opened up with the completion of the PSB. Jail services have been extended beyond Wylie PD to surrounding agencies.
Switch over from L3 to Watch Guard camera system has been completed.
Strategic Goal: Infrastructure

POLICE DEPARTMENT CONTINUED



STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Police Chief	1.0	1.0	1.0	1.0
Assistant Police Chief	0.0	1.0	1.0	1.0
Police Lieutenant	4.0	4.0	4.0	4.0
Police Sergeant	7.0	8.0	8.0	8.0
Police Corporal	5.0	5.0	5.0	5.0
Detective	10.0	9.0	9.0	9.0
Patrol Officer	27.0	27.0	27.0	27.0
Traffic Officer	2.0	2.0	2.0	2.0
School Resource Officer	6.0	8.0	8.0	8.0
Bailiff/Warrant Officer	1.5	1.5	1.5	1.5
Jail Manager	0.0	1.0	1.0	1.0
Detention Officer	0.0	0.0	6.0	8.0
Crime Prevention Officer	1.0	1.0	1.0	1.0
Administrative Assistant II	1.0	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	1.0	1.5
Records Supervisor	1.0	1.0	1.0	1.0
Records Clerk	3.0	2.0	2.0	2.0
Crime Scene Tech/Criminalist	1.0	2.0	2.0	2.0
Crime Victim Advocate	1.0	1.0	1.0	1.0
Training Coordinator	0.0	0.0	0.0	1.0
Mental Health Coordinator	0.0	0.0	0.0	0.5
Quartermaster	0.0	0.0	0.0	0.5
Crossing Guard	3.5	4.0	4.0	4.0
TOTAL	76.0	80.5	86.5	91.0



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND POLICE

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$5,312,079	\$5,818,387	\$5,818,387	\$5,975,606
51112 SALARIES - PART TIME	\$230,930	\$192,198	\$192,198	\$252,367
51130 OVERTIME	\$668,210	\$764,487	\$764,487	\$764,337
51140 LONGEVITY PAY	\$32,532	\$36,224	\$36,224	\$37,116
51150 FIELD TRAINING OFFICER PAY	\$11,855	\$14,400	\$14,400	\$14,400
51160 CERTIFICATION INCENTIVE	\$74,750	\$81,000	\$81,000	\$88,800
51170 PARAMEDIC INCENTIVE	\$2,514	\$2,500	\$2,500	\$2,500
51220 PHONE ALLOWANCE	\$3,600	\$0	\$0	\$0
51230 CLOTHING ALLOWANCE	\$15,930	\$0	\$0	\$0
51310 TMRS	\$924,066	\$1,041,136	\$1,041,136	\$1,066,827
51410 HOSPITAL AND LIFE INSURANCE	\$860,332	\$1,047,258	\$1,047,258	\$1,148,782
51420 LONG-TERM DISABILITY	\$22,067	\$33,055	\$33,055	\$34,061
51440 FICA	\$375,627	\$428,370	\$428,370	\$442,377
51450 MEDICARE	\$87,966	\$100,183	\$100,183	\$103,459
51470 WORKERS COMP PREMIUM	\$59,830	\$80,854	\$80,854	\$75,725
51480 UNEMPLOYMENT COMP (TWC)	\$13,449	\$22,950	\$22,950	\$29,970
TOTAL PERSONNEL SERVICES	\$8,695,736	\$9,663,002	\$9,663,002	\$10,036,327
52010 OFFICE SUPPLIES	\$21,333	\$18,680	\$18,680	\$22,400
52040 POSTAGE AND FREIGHT	\$941	\$1,200	\$1,200	\$1,200
52070 COMPUTER SOFTWARE	\$22,000	\$0	\$0	\$0
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$510,766	\$381,532	\$381,532	\$339,886
52210 JANITORIAL SUPPLIES	\$0	\$1,200	\$1,200	\$1,200
52250 MEDICAL AND SURGICAL	\$16,012	\$9,503	\$9,503	\$13,210
52310 FUEL AND LUBRICANTS	\$92,091	\$117,000	\$117,000	\$117,000
52710 WEARING APPAREL AND UNIFORMS	\$76,870	\$101,702	\$101,702	\$56,667
52810 FOOD SUPPLIES	\$6,324	\$28,400	\$28,400	\$31,300
52990 OTHER	\$55,274	\$55,280	\$55,280	\$56,250
TOTAL SUPPLIES	\$801,612	\$714,497	\$714,497	\$639,113
54510 MOTOR VEHICLES	\$9,022	\$10,000	\$10,000	\$10,000
54530 HEAVY EQUIPMENT	\$3,875	\$2,000	\$2,000	\$6,000
54630 TOOLS AND EQUIPMENT	\$14,940	\$10,000	\$10,000	\$10,000
54810 COMPUTER HARD/SOFTWARE	\$139,095	\$22,300	\$22,300	\$0
54910 BUILDINGS	\$0	\$3,000	\$3,000	\$3,000
TOTAL MATERIALS FOR MAINTENANCE	\$166,932	\$47,300	\$47,300	\$29,000



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND POLICE

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
56040 SPECIAL SERVICES	\$42,812	\$55,040	\$55,040	\$53,324
56110 COMMUNICATIONS	\$55,208	\$64,883	\$64,883	\$76,888
56120 911-EMERGENCY SERVICES	\$0	\$0	\$0	\$0
56150 LAB ANALYSIS	\$16,006	\$20,000	\$20,000	\$20,000
56180 RENTAL	\$82,886	\$58,760	\$58,760	\$34,100
56210 TRAVEL AND TRAINING	\$107,573	\$268,642	\$268,642	\$288,891
56250 DUES AND SUBSCRIPTIONS	\$7,727	\$7,730	\$7,730	\$8,485
56990 OTHER	\$7,462	\$20,000	\$20,000	\$20,000
TOTAL CONTRACTURAL SERVICES	\$319,674	\$495,055	\$495,055	\$501,688
58510 MOTOR VEHICLES	\$224,439	\$311,000	\$311,000	\$292,000
58850 MAJOR TOOLS AND EQUIPMENT	\$0	\$0	\$0	\$46,340
TOTAL CAPITAL OUTLAY	\$224,439	\$311,000	\$311,000	\$338,340
TOTAL POLICE	\$10,208,393	\$11,230,854	\$11,230,854	\$11,544,468

CITY OF WYLIE

FIRE DEPARTMENT

DEPARTMENT DESCRIPTION

The Wylie Fire Rescue is an all-hazard professional fire and rescue organization of 65.5 FTEs. The department has 5 divisions which include administration, operations, communications, prevention, and emergency management. Fire Administration consists of the Fire Chief's office and emergency management which includes 7 administration personnel. Fire Prevention consists of 4.5 prevention personnel. Operations is the largest division and is based out of 3 strategically located fire stations across the city with 44 personnel assigned to it. Currently, operations have a minimum of 14 personnel duty at all times. The communications division consists of 13 personnel.

To dedicate ourselves to providing a progressive department of professionally trained and equipped personnel in order to protect the lives, property, and environment of our community.

The Fire Department's objectives are to protect the lives, property, and environment of our community in the event of a man-made or natural threat; and to provide Advanced Life Support Emergency Medical Services. To accomplish these objectives, the department performs the following functions:

1. Community risk reduction which includes: fire inspection, prevention, and investigation
2. Fire suppression
3. Emergency medical response
4. Specialized programs which include: hazardous materials, water rescue, and technical rescue
5. Coordination of the community's emergency management activities.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Maintain our ISO #1 through a comprehensive planning program to be ready by November 2022.
Strategic Goals: Health, Safety and Well-Being, Infrastructure

Acquire new vehicles through the city's vehicle replacement plan.
Strategic Goal: Infrastructure

Acquire a new Ambulance through the vehicle replacement program.
Strategic Goal: Infrastructure

Acquire and Monitor grant opportunities.
Strategic Goals: Community Focused Government, Infrastructure

Hire 6 additional firefighters and 6 replacement firefighters.
Strategic Goal: Workforce

Install 2 new outdoor warning sirens.
Strategic Goal: Health, Safety and Well-Being, Infrastructure

FISCAL YEAR 2021 ACCOMPLISHMENTS

Managed the COVID-19 pandemic disaster through aggressive emergency management activities.
Strategic Goal: Health, Safety and Well-Being, Community Focused Government

Prevented loss of life to fire through detectors, awareness, and public education.
Strategic Goals: Health Safety and Well-Being, Community Focused Government

Emergency services provided to community demands in accordance with ISO 1. Maintained ISO #1 certification.
Strategic Goals: Health Safety and Well-Being, Community Focused Government

Maintained low incidence of fires in high-value and commercial properties.
Strategic Goals: Health Safety and Well-Being, Community Focused Government

FIRE DEPARTMENT CONTINUED

Started construction on Fire Station #4.

Strategic Goal: Infrastructure

Moved back into the public safety complex.

Strategic Goal: Infrastructure

Acquired 3 new vehicles through the city's vehicle replacement plan.

Strategic Goal: Infrastructure

Promote 1 Captain to Battalion Chief and hired 5 additional firefighters at midyear

Strategic Goals: Infrastructure, Workforce

Acquired new outdoor warning siren communications system and installed 2 new outdoor warning sirens.

Strategic Goals: Health, Safety and Well-Being, Infrastructure

Maintained compliance with the Texas Commission on Fire Protection required training and certification.

Maintained compliance with the Texas Department of State Health Services required training and certifications.

Maintained Best Practices designation by the Texas Fire Chiefs Association.

Strategic Goal: Workforce

	BUDGET	BUDGET	BUDGET	BUDGET
STAFFING	2018-2019	2019-2020	2020-2021	2021-2022
Fire Chief	1.0	1.0	1.0	1.0
Assistant Fire Chief	1.0	1.0	1.0	1.0
Battalion Chief	3.0	3.0	4.0	4.0
Captain	10.0	10.0	9.0	12.0
Fire Marshal	1.0	1.0	1.0	1.0
Fire Inspector/Investigator	2.0	2.0	2.0	2.0
Emergency Management Coordinator	1.0	1.0	1.0	1.0
Fire Apparatus Operator	9.0	9.0	9.0	12.0
Firefighter	24.0	28.0	33.0	33.0
Alarm Permit Coordinator	1.0	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	1.0	1.0
Fire Clerk	1.0	1.0	1.0	1.0
Support Services Coordinator	1.0	1.0	1.0	1.0
Summer Intern	0.0	0.5	0.5	0.5
TOTAL	56.0	60.5	65.5	71.5



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND

FIRE

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$4,427,417	\$4,668,648	\$4,668,648	\$5,318,696
51112 SALARIES - PART TIME	\$4,160	\$3,770	\$3,770	\$4,480
51113 BACKUP AMBULANCE	\$19,186	\$24,000	\$24,000	\$22,000
51130 OVERTIME	\$461,672	\$461,572	\$461,572	\$438,901
51135 FLSA OVERTIME	\$242,509	\$312,242	\$312,242	\$380,745
51140 LONGEVITY PAY	\$25,496	\$28,067	\$28,067	\$29,451
51160 CERTIFICATION INCENTIVE	\$58,156	\$64,200	\$64,200	\$75,600
51170 PARAMEDIC INCENTIVE	\$105,367	\$123,750	\$123,750	\$155,000
51220 PHONE ALLOWANCE	\$21,765	\$0	\$0	\$0
51230 CLOTHING ALLOWANCE	\$4,550	\$0	\$0	\$0
51310 TMRS	\$808,290	\$880,756	\$880,756	\$995,180
51410 HOSPITAL AND LIFE INSURANCE	\$753,908	\$830,987	\$830,987	\$1,021,331
51420 LONG-TERM DISABILITY	\$18,941	\$26,502	\$26,502	\$30,318
51440 FICA	\$312,161	\$352,536	\$352,536	\$398,315
51450 MEDICARE	\$73,006	\$82,447	\$82,447	\$93,157
51470 WORKERS COMP PREMIUM	\$40,086	\$72,132	\$72,132	\$107,031
51480 UNEMPLOYMENT COMP (TWC)	\$9,394	\$17,820	\$17,820	\$19,440
TOTAL PERSONNEL SERVICES	\$7,386,062	\$7,949,428	\$7,949,429	\$9,089,645
52010 OFFICE SUPPLIES	\$11,009	\$15,725	\$15,725	\$15,725
52040 POSTAGE AND FREIGHT	\$49	\$220	\$220	\$200
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$160,842	\$156,000	\$129,500	\$211,100
52210 JANITORIAL SUPPLIES	\$7,359	\$9,000	\$9,000	\$14,000
52250 MEDICAL AND SURGICAL	\$23,976	\$21,050	\$21,050	\$21,350
52310 FUEL AND LUBRICANTS	\$45,349	\$58,655	\$58,655	\$61,200
52380 CHEMICALS	\$8,982	\$15,050	\$15,050	\$17,200
52630 AUDIO-VISUAL	\$10,184	\$18,700	\$18,700	\$14,400
52710 WEARING APPAREL AND UNIFORMS	\$149,065	\$210,653	\$210,653	\$247,674
52810 FOOD SUPPLIES	\$10,442	\$12,500	\$12,500	\$16,000
52990 OTHER	\$540	\$1,600	\$1,600	\$1,600
TOTAL SUPPLIES	\$427,797	\$519,153	\$492,653	\$620,449
54250 STREET SIGNS AND MARKINGS	\$0	\$1,100	\$1,100	\$1,100
54510 MOTOR VEHICLES	\$176	\$76,725	\$76,725	\$106,200
54530 HEAVY EQUIPMENT	\$153,002	\$107,680	\$82,680	\$92,880
54610 FURNITURE AND FIXTURES	\$8,046	\$12,680	\$12,680	\$13,500
54630 TOOLS AND EQUIPMENT	\$37,977	\$33,934	\$33,934	\$36,050



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND

FIRE

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
54650 COMMUNICATIONS	\$6,224	\$12,800	\$12,800	\$63,800
54810 COMPUTER HARD/SOFTWARE	\$17,291	\$23,810	\$23,810	\$23,300
54910 BUILDINGS	\$107,344	\$139,000	\$139,000	\$139,000
54990 OTHER	\$6,184	\$9,450	\$9,450	\$8,450
TOTAL MATERIALS FOR MAINTENANCE	\$336,245	\$417,179	\$392,179	\$484,280
56040 SPECIAL SERVICES	\$32,732	\$67,438	\$67,438	\$67,160
56060 AMBULANCE CONTRACT	\$176,972	\$179,000	\$179,000	\$185,000
56110 COMMUNICATIONS	\$6,776	\$7,325	\$7,325	\$7,450
56180 RENTAL	\$0	\$0	\$0	\$1,500
56210 TRAVEL AND TRAINING	\$53,259	\$96,126	\$96,126	\$99,115
56250 DUES AND SUBSCRIPTIONS	\$22,136	\$29,467	\$29,467	\$29,197
56990 OTHER	\$0	\$0	\$0	\$0
TOTAL CONTRACTURAL SERVICES	\$291,874	\$379,356	\$379,356	\$389,422
58510 MOTOR VEHICLES	\$40,158	\$125,000	\$45,000	\$440,000
58570 ENGINEERING/ARCHITECTURAL	\$2,686	\$0	\$0	\$0
58810 COMPUTER HARD/SOFTWARE	\$0	\$32,000	\$32,000	\$0
58850 MAJOR TOOLS AND EQUIPMENT	\$31,608	\$100,000	\$100,000	\$0
TOTAL CAPITAL OUTLAY	\$74,452	\$257,000	\$177,000	\$440,000
TOTAL FIRE	\$8,516,431	\$9,522,116	\$9,390,617	\$11,023,796

CITY OF WYLIE

EMERGENCY COMMUNICATIONS

DEPARTMENT DESCRIPTION

The Emergency Communications Division is also known as Public Safety Communications (PSC). Funding is derived from 9- 1-1 fees, alarm fees, intergovernmental grants, interest income, and support from the General Fund. Wylie PSC is only one (1) of four (4) Texas cities providing Direct Alarm Monitoring, removing time from every alarm response. Fire/EMS dispatch is also provided to neighboring agencies to quicken their response to Wylie when needed and for revenue. All dispatchers are licensed Telecommunicators through the Texas Commission of Law Enforcement (TCOLE) as well as certified Emergency Medical Dispatchers.

We the members of the Wylie Fire Rescue place safety as our first priority.
 Take pride in meeting and exceeding the expectations of our community.
 Encourage innovation and apply technologies that advance the quality of our life and fire service.
 Encourage and respect open honesty, honest communication, mutual trust and respect for each other.
 Recognize and value the benefits and the diversity of every individual background and experience.
 Commit to the professional development of individual members as an investment in the future of our organization.
 Depend upon teamwork, with our individual and division working together to ensure our success.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

One (1) additional dispatcher to attain Communications Training Officer (CTO) status.

Strategic Goal: Health, Safety, and Well-Being, Workforce

Participate in the design of Wylie Station 4, where a stable backup dispatch site will be established to ensure continuity of services.

Strategic Goals: Health, Safety, and Well-Being, Infrastructure

Establish a fully functioning CAD station (VESTA phone system, Motorola radio system, and CAD license) at CAD station six.

Strategic Goals: Health, Safety, and Well-Being, Infrastructure

One (1) additional dispatcher to attain EMD-Q certification status.

Strategic Goals: Health, Safety and Well-Being, Workforce

Second PSAP Supervisor to attain Emergency Number Profession (ENP) credential.

Strategic Goals: Health, Safety, and Well-Being, Workforce

All Telecommunicators, in rotation, participate in a week-long, dispatch-focused leadership conference.

Strategic Goals: Health, Safety, and Well-Being, Workforce

FISCAL YEAR 2021 ACCOMPLISHMENTS

Successfully completed construction/renovation of the Public Safety Building and relocated to the new Communications Center on December 8, 2020.

Strategic Goals: Health, Safety, and Well-Being; Infrastructure; Workforce

Began dispatching for Parker Fire Department on January 1, 2021.

Strategic Goal: Infrastructure

PSAP Supervisor attained Emergency Number Profession (ENP) credential.

Strategic Goals: Health, Safety, and Well-Being, Workforce

Both Supervisors participated in several leadership classes, including one six-month course.

Strategic Goals: Health, Safety, and Well-Being, Workforce

Current personnel hold the following certifications:

- o Five (5) Master Telecommunicator Certifications
- o Four (4) Advanced Telecommunicator Certification
- o Three (3) Intermediate Telecommunicator Certifications
- o Three (3) Basic Telecommunicator Certifications
- o One (1) Telecommunicator Emergency Response Task-force (TERT) Certification

Strategic Goal: Workforce

EMERGENCY COMMUNICATIONS CONTINUED

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STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Communications Manager	1.0	1.0	1.0	1.0
Communications Supervisor	2.0	2.0	2.0	2.0
Dispatcher	11.0	11.0	12.0	12.0
TOTAL	14.0	14.0	15.0	15.0



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND EMERGENCY COMMUNICATIONS

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$619,603	\$714,116	\$714,116	\$711,656
51130 OVERTIME	\$67,870	\$70,970	\$70,970	\$72,421
51135 FLSA OVERTIME	\$74,103	\$92,512	\$92,512	\$90,308
51140 LONGEVITY PAY	\$3,166	\$4,688	\$4,688	\$5,118
51160 CERTIFICATION INCENTIVE	\$16,519	\$18,600	\$18,600	\$23,400
51220 PHONE ALLOWANCE	\$3,400	\$0	\$0	\$0
51230 CLOTHING ALLOWANCE	\$5,152	\$0	\$0	\$0
51310 TMRS	\$119,134	\$139,638	\$139,638	\$139,047
51410 HOSPITAL AND LIFE INSURANCE	\$139,108	\$156,482	\$156,482	\$147,980
51420 LONG-TERM DISABILITY	\$2,758	\$4,033	\$4,033	\$4,056
51440 FICA	\$48,549	\$55,855	\$55,855	\$55,619
51450 MEDICARE	\$11,109	\$13,063	\$13,063	\$13,008
51470 WORKERS COMP PREMIUM	\$887	\$1,732	\$1,732	\$1,130
51480 UNEMPLOYMENT COMP (TWC)	\$2,278	\$4,050	\$4,050	\$4,050
TOTAL PERSONNEL SERVICES	\$1,113,636	\$1,275,738	\$1,275,739	\$1,267,793
52010 OFFICE SUPPLIES	\$2,463	\$4,290	\$4,290	\$6,590
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$15,722	\$13,550	\$13,550	\$13,550
52310 FUEL AND LUBRICANTS	\$444	\$2,700	\$2,700	\$2,700
52630 AUDIO-VISUAL	\$935	\$2,000	\$2,000	\$2,000
52710 WEARING APPAREL AND UNIFORMS	\$0	\$5,968	\$5,968	\$6,000
52810 FOOD SUPPLIES	\$604	\$1,000	\$1,000	\$2,000
TOTAL SUPPLIES	\$20,167	\$29,508	\$29,508	\$32,840
54510 MOTOR VEHICLES	\$26	\$1,850	\$1,850	\$1,850
54530 HEAVY EQUIPMENT	\$9,943	\$8,500	\$8,500	\$8,500
54610 FURNITURE AND FIXTURES	\$123	\$500	\$500	\$500
54630 TOOLS AND EQUIPMENT	\$102	\$500	\$500	\$500
54650 COMMUNICATIONS	\$135,731	\$196,997	\$196,997	\$208,347
54810 COMPUTER HARD/SOFTWARE	\$58,117	\$71,719	\$71,719	\$75,929
TOTAL MATERIALS FOR MAINTENANCE	\$204,041	\$280,066	\$280,066	\$295,626
56040 SPECIAL SERVICES	\$139,880	\$145,936	\$145,936	\$156,608
56110 COMMUNICATIONS	\$47,264	\$58,100	\$58,100	\$60,900
56120 911-EMERGENCY SERVICES	\$135,963	\$171,047	\$171,047	\$156,047
56180 RENTAL	\$55,299	\$43,651	\$43,651	\$0
56210 TRAVEL AND TRAINING	\$5,197	\$13,985	\$13,985	\$13,985
56250 DUES AND SUBSCRIPTIONS	\$1,362	\$2,511	\$2,511	\$2,511
TOTAL CONTRACTURAL SERVICES	\$384,964	\$435,230	\$435,230	\$390,051
TOTAL EMERGENCY COMMUNICATIONS	\$1,722,808	\$2,020,542	\$2,020,543	\$1,986,310

CITY OF WYLIE

ANIMAL CONTROL

DEPARTMENT DESCRIPTION

Animal Services is a division of the Police Department. The division's primary function is to safeguard the public's health and safety and ensure responsible pet ownership. Responsibilities include responsive action, investigation, and enforcement of all local, state, and federal laws pertaining to animals within its jurisdiction. Their mission is to provide a safe, maintained, clean and compassionate environment for all animals sheltered in their care. They will foster and support a coordinated approach with residents, rescue organizations, and wildlife rehabilitators in the effort to achieve positive outcomes for as many animals of the community as possible.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Improve workflow efficiency in both field services and shelter operations through effective resource management.
Strategic Goals: Workforce, Infrastructure

Continue to provide our community with a licensed state quarantine facility compliant with all regulations.
Strategic Goals: Infrastructure

Continue to achieve high positive outcome rates while effectively balancing resources, community safety, and expectations.
Strategic Goals: Health, Safety, and Well Being, Community-Focused Government

FISCAL YEAR 2021 ACCOMPLISHMENTS

The Texas Department of State Health Services and annual veterinary facility inspection was positive in all areas without infractions.

Strategic Goals: Health, Safety, and Well-Being, Workforce, Community-Focused Government

Utilized established staff, community, and facility emergency and natural disaster plan training to continue to provide services through pandemic and ice storm.

Strategic Goals: Community-Focused Government, Health, Safety, and Well-Being, Workforce

Accomplished a ninety-seven percent positive outcome rate for 2020.

Strategic Goals: Workforce, Community-Focused Government

Recorded and reported a ninety percent positive outcome rate facility for the past six years. 2015-2020

Strategic Goals: Workforce, Community-Focused Government

	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
STAFFING				
Animal Control Manager	1.0	1.0	1.0	1.0
Lead Animal Control Officer	1.0	1.0	1.0	1.0
Animal Control Officer	4.0	4.0	4.0	5.0
Kennel Attendant	0.5	0.5	0.5	0.5
Administrative Assistant	1.0	1.0	1.0	0.0
TOTAL	7.5	7.5	7.5	7.5



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND

ANIMAL CONTROL

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$289,861	\$313,580	\$313,580	\$305,365
51112 SALARIES - PART TIME	\$11,990	\$11,792	\$11,792	\$11,914
51130 OVERTIME	\$17,242	\$29,810	\$29,810	\$28,552
51140 LONGEVITY PAY	\$1,268	\$1,596	\$1,596	\$1,757
51230 CLOTHING ALLOWANCE	\$1,200	\$0	\$0	\$0
51310 TMRS	\$46,778	\$53,473	\$53,473	\$52,030
51410 HOSPITAL AND LIFE INSURANCE	\$63,320	\$66,252	\$66,252	\$85,364
51420 LONG-TERM DISABILITY	\$1,184	\$1,763	\$1,763	\$1,743
51440 FICA	\$19,485	\$22,121	\$22,121	\$21,583
51450 MEDICARE	\$4,557	\$5,174	\$5,174	\$5,008
51470 WORKERS COMP PREMIUM	\$4,706	\$6,158	\$6,158	\$6,089
51480 UNEMPLOYMENT COMP (TWC)	\$1,150	\$2,160	\$2,160	\$2,160
TOTAL PERSONNEL SERVICES	\$462,741	\$513,878	\$513,879	\$521,565
52010 OFFICE SUPPLIES	\$4,857	\$5,610	\$5,610	\$5,760
52040 POSTAGE AND FREIGHT	\$545	\$600	\$600	\$700
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$15,036	\$11,445	\$11,445	\$10,745
52210 JANITORIAL SUPPLIES	\$2,337	\$3,275	\$3,275	\$3,275
52250 MEDICAL AND SURGICAL	\$19,727	\$30,320	\$30,320	\$30,320
52310 FUEL AND LUBRICANTS	\$4,534	\$6,300	\$6,300	\$4,534
52380 CHEMICALS	\$2,254	\$3,180	\$3,180	\$3,180
52710 WEARING APPAREL AND UNIFORMS	\$2,618	\$4,605	\$4,605	\$5,405
52810 FOOD SUPPLIES	\$416	\$1,275	\$1,275	\$975
52990 OTHER	\$2,162	\$4,000	\$4,000	\$4,000
TOTAL SUPPLIES	\$54,486	\$70,610	\$70,610	\$68,894
54510 MOTOR VEHICLES	\$0	\$0	\$0	\$1,500
54630 TOOLS AND EQUIPMENT	\$1,289	\$3,000	\$3,000	\$3,000
54650 COMMUNICATIONS	\$0	\$350	\$350	\$350
54910 BUILDINGS	\$334	\$0	\$0	\$0
TOTAL MATERIALS FOR MAINTENANCE	\$1,623	\$3,350	\$3,350	\$4,850
56040 SPECIAL SERVICES	\$0	\$2,450	\$2,450	\$2,450
56110 COMMUNICATIONS	\$3,243	\$0	\$0	\$0
56150 LAB ANALYSIS	\$74	\$600	\$600	\$600
56210 TRAVEL AND TRAINING	\$3,773	\$5,140	\$5,140	\$5,385
56680 TRASH DISPOSAL	\$0	\$200	\$200	\$200
TOTAL CONTRACTURAL SERVICES	\$7,091	\$8,390	\$8,390	\$8,635
58910 BUILDINGS	\$25,290	\$24,523	\$24,523	\$0
TOTAL CAPITAL OUTLAY	\$25,290	\$24,523	\$24,523	\$0
TOTAL ANIMAL CONTROL	\$551,239	\$620,751	\$620,752	\$603,944

CITY OF WYLIE

PLANNING

DEPARTMENT DESCRIPTION

The mission of the Planning Department is to preserve and enhance community quality of life; promote responsible commercial and residential development; encourage re-development for economic vitality, diversity, and equity; and responsibly deliver public services.

The Planning Department is responsible for administration of the Planning and Zoning Commission, the Zoning Board of Adjustment, the Historic Review Commission, and the Impact Fee Advisory Committee. It is responsible for the processing and reviewing of requests for changes in zoning, land platting, and commercial site plans. The Planning Department is also responsible for maintaining and recommending updates to the Comprehensive Plan, Zoning Ordinance, and Subdivision Regulations. Additionally, the department performs demographic analysis and other development-related research.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Publish an amended Comprehensive Master Plan that includes website designs and components

Strategic Goal: Planning Management

Begin preliminary work on Subdivision Regulations and Zoning Ordinance amendments for 2022-23 updates.

Strategic Goal: Planning Management

Update processes and software to increase efficiency for submission of projects, cross departmental staff review and comment.

Strategic Goals: Workforce, Financial Health, Community Focused Government

FISCAL YEAR 2021 ACCOMPLISHMENTS

Completed acquisition of consultant for the amended Comprehensive Master Plan

Strategic Goal: Planning Management

Completed numerous ZO amendments including adding a new use category and reevaluating Special Use and Temporary Use permits.

Strategic Goal: Planning Management

Transitioned Board and Commission members to more active roles in the planning process.

Strategic Goal: Planning Management

Begun analysis of 2020 Census

Strategic Goals: Planning Management, Community Focused Government

As of May 2021: number / ~ change over FY20 / FY 19

- 22 Zoning Cases / +80% (12) / +210% (7)

- 15 Site Plans / -25% (20) (COVID?) / +65% (9)

- 37 Plats / +20% (31) / +195% (19)

- 17 Zoning Board of Adjustments variance requests / +55% (11) / +105% (8)

- 3 Historic Review Commission cases / -40% (5) / -40% (5)

PLANNING CONTINUED

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STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Planning Manager	1.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0
GIS Analyst	1.0	0.0	0.0	0.0
Mapping Technician	1.0	0.0	0.0	0.0
Administrative Assistant I	1.0	0.0	0.0	0.0
Administrative Assistant II	0.0	1.0	1.0	1.0
TOTAL	5.0	3.0	3.0	3.0



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND PLANNING

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$199,004	\$206,998	\$206,998	\$208,395
51130 OVERTIME	\$113	\$0	\$0	\$0
51140 LONGEVITY PAY	\$1,700	\$1,854	\$1,854	\$1,985
51210 CAR ALLOWANCE	\$3,620	\$0	\$0	\$0
51220 PHONE ALLOWANCE	\$1,200	\$0	\$0	\$0
51310 TMRS	\$30,979	\$32,372	\$32,372	\$32,609
51410 HOSPITAL AND LIFE INSURANCE	\$30,881	\$30,770	\$30,770	\$30,452
51420 LONG-TERM DISABILITY	\$913	\$1,156	\$1,156	\$1,188
51440 FICA	\$12,385	\$12,949	\$12,949	\$13,044
51450 MEDICARE	\$2,897	\$3,029	\$3,029	\$3,051
51470 WORKERS COMP PREMIUM	\$206	\$1,068	\$1,068	\$265
51480 UNEMPLOYMENT COMP (TWC)	\$432	\$810	\$810	\$810
TOTAL PERSONNEL SERVICES	\$284,330	\$291,006	\$291,006	\$291,799
52010 OFFICE SUPPLIES	\$1,446	\$1,605	\$1,605	\$1,500
52810 FOOD SUPPLIES	\$186	\$260	\$260	\$275
TOTAL SUPPLIES	\$1,632	\$1,865	\$1,865	\$1,775
56040 SPECIAL SERVICES	\$23	\$19,000	\$19,000	\$14,000
56080 ADVERTISING	\$3,471	\$6,000	\$6,000	\$6,000
56210 TRAVEL AND TRAINING	\$1,953	\$8,710	\$8,710	\$8,250
56250 DUES AND SUBSCRIPTIONS	\$875	\$925	\$925	\$1,200
TOTAL CONTRACTURAL SERVICES	\$6,323	\$34,635	\$34,635	\$29,450
TOTAL PLANNING	\$292,284	\$327,506	\$327,506	\$323,024

CITY OF WYLIE

BUILDING INSPECTIONS

DEPARTMENT DESCRIPTION

The mission of the Building Inspections Department is to provide for the health, safety and welfare of the citizens, business owners and visitors to our city thorough knowledge and exceptional service pertaining to the building, electrical, plumbing, mechanical, and energy code regulations which supports our commitment to the safety of the citizens and to the integrity of the department. Our commitment starts at the front counter and continues through the plan review stage then throughout the field inspection stage to assure compliance with the city's codes and ordinances.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Continue with the selection process and implementation of software to replace outgoing IMPACT software. The new software will have a true customer portal and will operate on a multi-departmental platform, providing for more efficient operations and service.

Strategic Goal: Community Focused Government

Continue to amass additional certifications, which is ongoing from year to year.

Strategic Goal: Workforce

Electronic document storage/retention.

Strategic Goals: Infrastructure, Workforce

Adopt updated Editions of all ICC codes in preparation for ISO audit.

Strategic Goal: Community Focused Government

FISCAL YEAR 2021 ACCOMPLISHMENTS

Permits Issued (estimated total for September 30 2021)

Single-Family Detached 400

Single-Family Attached 100

Finished Commercial Buildings 16

Commercial Tenant Finish-out 18

Commercial Re-model 30

Commercial Shell Building 5

Accessory/Storage Building 125

Certificates of Occupancy 52

Concrete 134

Fence 502

Irrigation 396

Foundation Repair 142

Patio Cover 198

Plumbing-Water Heaters and Sewer Repairs 496

Signs 132

Swimming Pools 46

Signs 90

Strategic Goal: Health, Safety and Well-Being

All employees participated in the Building Professional Institute and other continuing education activities in order to maintain certifications.

Strategic Goal: Workforce

Added the forth Texas Plumbing Inspectors license to the department. We have only had two for several years. A fifth is ready to test, but the state is not conducting tests at this time and the waiting period will probably push past September 30.

Strategic Goal: Workforce

BUILDING INSPECTIONS CONTINUED

Several employees participated in community engagement events held at the library. Documentation was provided and numerous questions were answered by staff, especially with regard to home improvement projects. Most questions were related to when permits are required and what documentation is needed for plan review and the inspection process. Many FAQs were related to when homeowners can perform their own work and when a state licensed contractor is needed. A very popular event.

Strategic Goal: Community Focused Government

Altered existing software in order to offer the option of more email permitting for small permits, even though we were unable to select any of the new software bids. New software may still be obtained before the end of fiscal year, or at the beginning of FY 21-22.

Strategic Goal: Community Focused Government

Established a phone tree system through IT. Call routing is more accurate with customers able to punch in to the correct party. Has cut down about 40% percent of calls getting through to the permit desk that are not permit calls.

Strategic Goal: Community Focused Government

Reprogrammed current building permits software to utilize combination permits, which frees up personnel time and makes for a more streamlined experience for customers. Example; in the past, each single family address was issued four separate permits. Now a single permit is issued with the subcontractors completing a validation listing. Only one permit to work with now for staff and customers.

Strategic Goal: Community Focused Government

Completed survey of permit fees of surrounding competing cities and passed ordinance with new comprehensive fee schedule.

Strategic Goal: Economic Growth

STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Chief Building Official	1.0	1.0	1.0	1.0
Plans Examiner	1.0	1.0	1.0	1.0
Building Inspector	3.0	3.0	3.0	3.0
Permit Technician	1.0	1.0	1.0	1.0
TOTAL	6.0	6.0	6.0	6.0



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND BUILDING INSPECTIONS

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$335,579	\$379,819	\$379,819	\$367,661
51130 OVERTIME	\$13,312	\$6,192	\$6,192	\$6,100
51140 LONGEVITY PAY	\$628	\$922	\$922	\$1,185
51210 CAR ALLOWANCE	\$3,620	\$0	\$0	\$0
51220 PHONE ALLOWANCE	\$1,200	\$0	\$0	\$0
51230 CLOTHING ALLOWANCE	\$2,582	\$0	\$0	\$0
51310 TMRS	\$54,146	\$59,975	\$59,975	\$58,117
51410 HOSPITAL AND LIFE INSURANCE	\$81,264	\$84,235	\$84,235	\$88,352
51420 LONG-TERM DISABILITY	\$1,319	\$2,051	\$2,051	\$2,096
51440 FICA	\$20,351	\$23,990	\$23,990	\$23,247
51450 MEDICARE	\$4,760	\$5,611	\$5,611	\$5,437
51470 WORKERS COMP PREMIUM	\$792	\$1,016	\$1,016	\$997
51480 UNEMPLOYMENT COMP (TWC)	\$864	\$1,620	\$1,620	\$1,620
TOTAL PERSONNEL SERVICES	\$520,416	\$565,430	\$565,431	\$554,812
52010 OFFICE SUPPLIES	\$4,313	\$4,700	\$4,700	\$4,700
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$102	\$850	\$850	\$850
52310 FUEL AND LUBRICANTS	\$3,329	\$4,818	\$4,818	\$4,818
52710 WEARING APPAREL AND UNIFORMS	\$0	\$2,606	\$2,606	\$2,100
52810 FOOD SUPPLIES	\$44	\$500	\$500	\$500
TOTAL SUPPLIES	\$7,788	\$13,474	\$13,474	\$12,968
54650 COMMUNICATIONS	\$535	\$0	\$0	\$0
TOTAL MATERIALS FOR MAINTENANCE	\$535	\$0	\$0	\$0
56040 SPECIAL SERVICES	\$324	\$10,000	\$10,000	\$10,000
56110 COMMUNICATIONS	\$2,441	\$2,520	\$2,520	\$2,520
56210 TRAVEL AND TRAINING	\$1,348	\$8,000	\$8,000	\$8,000
56250 DUES AND SUBSCRIPTIONS	\$530	\$3,300	\$3,300	\$3,300
TOTAL CONTRACTURAL SERVICES	\$4,642	\$23,820	\$23,820	\$23,820
TOTAL BUILDING INSPECTIONS	\$533,381	\$602,724	\$602,725	\$591,600

CITY OF WYLIE

CODE ENFORCEMENT

DEPARTMENT DESCRIPTION

The Code Enforcement department's mission is to make the city a safer and cleaner place to live, work, and play through a cooperative effort between the city and its citizens. We strive to provide prompt, courteous, and professional service. The department works to educate the community in order to gain willing compliance and encourage responsible property maintenance. The department also helps maintain property values and a strong tax base. This goal is accomplished by conducting inspections of residential and commercial properties to ensure proper maintenance and compliance of minimum standards.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Significant upgrades have been made to existing code enforcement software, which should be in effect by October 2021. The customer portal contains clearer graphics and better flow of information, providing for more efficient operations and service.
Strategic Goal: Community Focused Government

Attend Building Professional Institute and state mandated legal training.
Strategic Goal: Workforce

Electronic document storage/retention.
Strategic Goals: Infrastructure, Workforce

New department phone tree has been important in directing customer inquiries to the correct point of contact.
Strategic Goal: Community Focused Government

FISCAL YEAR 2021 ACCOMPLISHMENTS

Public Nuisance 600
High Grass and Weeds 547
Bulk and Debris 425
Address Numbers 150
Off Street Parking 112
Fence Maintenance 84
Junk Vehicle 63
Construction without a permit 81.
Sign Violations 53
Construction without permit notices mailed or hand delivered 81.
Non-compliance Notifications (Notice of Violation) 1080
Re-inspections 1234
Surveys (proactive enforcement) 1261
Complaints (reactive enforcement) 604
Strategic Goal: Health, Safety and Well-Being

Construction start time was changed by ordinance from 6 am. to 7 am. Building and Code Enforcement raised awareness of the new times through placards handed out with permits, field reminders and stop work orders.
Strategic Goal: Community Focused Government

Participated in a community engagement event at the library on two evenings where literature was distributed and citizen questions answered.
Strategic Goal: Community Focused Government

Attended HOA meetings where officers were introduced to residents and participated in Q and A.
Strategic Goal: Community Focused Government

Worked with mobile home park management and developed new communication protocols when new units were brought in or accessory structures were built. Now assisting the parks with information disbursement to residents about park rules and city ordinances.
Strategic Goals: Health, Safety and Well-Being, Community Focused Government

CODE ENFORCEMENT CONTINUED

Officers worked sign patrol during elections and participated with the building department on sweeps for banners and flags during tax season and other times of the year where proliferation of temporary signs can get out of control.
Strategic Goal: Health, Safety and Well-Being

Builder and other bandit signs picked up daily from the right of way.
Strategic Goal: Health, Safety and Well-Being

STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Code Enforcement Officer	2.0	2.0	2.0	2.0
Permit Technician	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND CODE ENFORCEMENT

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$153,155	\$154,296	\$154,296	\$154,357
51130 OVERTIME	\$909	\$3,114	\$3,114	\$3,068
51140 LONGEVITY PAY	\$1,156	\$1,305	\$1,305	\$1,437
51230 CLOTHING ALLOWANCE	\$1,400	\$0	\$0	\$0
51310 TMRS	\$23,880	\$24,601	\$24,601	\$24,624
51410 HOSPITAL AND LIFE INSURANCE	\$19,797	\$18,827	\$18,827	\$19,837
51420 LONG-TERM DISABILITY	\$672	\$869	\$869	\$880
51440 FICA	\$9,285	\$9,840	\$9,840	\$9,850
51450 MEDICARE	\$2,172	\$2,302	\$2,302	\$2,304
51470 WORKERS COMP PREMIUM	\$288	\$376	\$376	\$286
51480 UNEMPLOYMENT COMP (TWC)	\$432	\$810	\$810	\$810
TOTAL PERSONNEL SERVICES	\$213,146	\$216,339	\$216,340	\$217,453
52010 OFFICE SUPPLIES	\$964	\$1,260	\$1,260	\$1,260
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$0	\$300	\$300	\$300
52310 FUEL AND LUBRICANTS	\$460	\$2,514	\$2,514	\$2,514
52710 WEARING APPAREL AND UNIFORMS	\$0	\$1,700	\$1,700	\$1,500
52810 FOOD SUPPLIES	\$0	\$150	\$150	\$150
TOTAL SUPPLIES	\$1,424	\$5,924	\$5,924	\$5,724
54630 TOOLS AND EQUIPMENT	\$0	\$200	\$200	\$200
54650 COMMUNICATIONS	\$589	\$1,440	\$1,440	\$1,440
TOTAL MATERIALS FOR MAINTENANCE	\$589	\$1,640	\$1,640	\$1,640
56040 SPECIAL SERVICES	\$80	\$10,000	\$10,000	\$10,000
56080 ADVERTISING	\$0	\$1,000	\$1,000	\$1,000
56110 COMMUNICATIONS	\$1,858	\$2,880	\$2,880	\$2,880
56210 TRAVEL AND TRAINING	\$250	\$2,800	\$2,800	\$2,800
56250 DUES AND SUBSCRIPTIONS	\$0	\$560	\$560	\$560
56530 COURT AND LEGAL COSTS	\$394	\$5,000	\$5,000	\$5,000
56810 MOWING SERVICES	\$1,635	\$12,000	\$12,000	\$12,000
TOTAL CONTRACTURAL SERVICES	\$4,217	\$34,240	\$34,240	\$34,240
TOTAL CODE ENFORCEMENT	\$219,375	\$258,143	\$258,144	\$259,057

CITY OF WYLIE

STREETS DEPARTMENT

DEPARTMENT DESCRIPTION

The Streets Department is responsible for maintaining approximately 292 miles of streets and alleys. Roadway maintenance consists of the removal and replacement of road surface failures, crack sealing, concrete replacement, asphalt replacement, mud-jacking, asphalt rejuvenation, and other preventative measures. The department is also responsible for the installation and repair of city sidewalks; maintaining storm drainage systems and signal lights; as well as installing and replacing street signs and roadway markings. In addition, the Streets division picks up trash, trims weeds, brush, and trees in public rights-of-ways, and performs mosquito surveillance and fogging.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Continue mosquito surveillance and control throughout the City for mosquito-borne disease.

Strategic Goal: Health, Safety, and Well-Being

Continue GIS mapping of regulatory street signs and stormwater infrastructure.

Strategic Goal: Health, Safety, and Well-Being

Maintain all facets of the traffic signal network for motorists and pedestrians.

Strategic Goal: Health, Safety, and Well-Being

Continue stormwater infrastructure maintenance city-wide, including clearing, repairing, and replacing pipe, culverts, inlets, and channels.

Strategic Goal: Health, Safety, and Well-Being

Complete and submit the Annual Storm Water Report to TCEQ.

Strategic Goal: Health, Safety, and Well-Being

Continue to Initiate transition of sixteen (16) TxDOT traffic signals to City of Wylie ownership and maintenance.

Strategic Goal: Health, Safety, and Well-Being

Continue installation and repair of street signs, markings, and striping for school zones, crosswalk areas, lane line delineations, and road closings.

Strategic Goal: Health, Safety, and Well-Being

Continue severe weather event emergency response for flooding, snow, and ice, including street sanding, potable water protection, and high water barricading.

Strategic Goal: Health, Safety, and Well-Being

Continue asphalt and concrete repairs as needed to streets, alleys, curbs, and gutters.

Strategic Goal: Infrastructure

Continue repairing and installing sidewalk panels city-wide as needed.

Strategic Goal: Infrastructure

Continue asphalt overlay on city streets.

Strategic Goal: Infrastructure

FISCAL YEAR 2021 ACCOMPLISHMENTS

Completed annual mosquito surveillance and control throughout the City for mosquito-borne disease.

Strategic Goal: Health, Safety, and Well-Being

Continued replacement of street name and regulatory signs that fail to meet visibility safety standards.

Strategic Goal: Health, Safety, and Well-Being

Maintained all facets of the traffic signal network for motorists and pedestrians, including coordination with TxDOT to maintain State on-system intersections.

Strategic Goal: Health, Safety, and Well-Being

STREETS DEPARTMENT CONTINUED

Performed stormwater infrastructure maintenance city-wide, including clearing, repairing, and replacing pipe, culverts, inlets, and channels.

Strategic Goal: Health, Safety, and Well-Being

Completed and submitted the Annual Storm Water Report to TCEQ.

Strategic Goal: Health, Safety, and Well-Being

Performed annual installation and repair of street signs, markings, and striping for school zones, crosswalk areas, lanes line delineations, and road closings.

Strategic Goal: Health, Safety, and Well-Being

Responded to the February Winter Storm, including sanding roadways and assisting with customer water issues.

Strategic Goal: Health, Safety, and Well-Being

Performed asphalt and concrete street repairs as needed to streets, alleys, curbs, and gutters.

Strategic Goal: Infrastructure

Continued program to repair and install sidewalk panels and handicap ramps city-wide as requested or needed.

Strategic Goal: Infrastructure

Overlaid miles of roadway with new asphalt.

Strategic Goal: Infrastructure

Repaired 15 locations of street settlement that were holding water.

Strategic Goal: Infrastructure

Filled approximately 150 potholes on asphalt and concrete streets city-wide.

Strategic Goal: Infrastructure

Continued routine maintenance on 9 traffic lights city-wide.

Strategic Goal: Infrastructure

Continued preparation for the take over of 17 traffic signal lights from TxDOT.

Strategic Goal: Infrastructure

Replaced drainage culverts under Hooper Rd.

Strategic Goal: Infrastructure

Completed 20 sidewalk rehabilitation projects

Strategic Goal: Infrastructure

Replaced drainage culvert on Pleasant Valley Rd.

Strategic Goal: Infrastructure

STREETS DEPARTMENT CONTINUED

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STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Public Works Superintendent	1.0	1.0	1.0	1.0
Streets Supervisor	0.0	1.0	1.0	1.0
Crew Leader	2.0	4.0	4.0	4.0
Fleet Maintenance Coordinator	1.0	1.0	1.0	1.0
Equipment Operator	2.0	2.0	2.0	3.0
Lead Signal Technician	1.0	0.0	0.0	1.0
Stormwater Technician	1.0	0.0	0.0	0.0
Maintenance Worker II	3.0	4.0	4.0	4.0
Maintenance Worker	6.0	6.0	7.0	7.0
Seasonal Worker	0.75	0.00	0.00	0.00
TOTAL	17.75	19.00	20.00	22.00



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND STREETS

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$791,129	\$883,892	\$883,892	\$951,538
51112 SALARIES - PART TIME	\$0	\$0	\$0	\$0
51130 OVERTIME	\$14,973	\$18,270	\$18,270	\$18,000
51140 LONGEVITY PAY	\$6,348	\$6,955	\$6,955	\$7,187
51220 PHONE ALLOWANCE	\$9,400	\$0	\$0	\$0
51230 CLOTHING ALLOWANCE	\$14,200	\$0	\$0	\$0
51310 TMRS	\$125,438	\$140,914	\$140,914	\$151,393
51410 HOSPITAL AND LIFE INSURANCE	\$170,638	\$215,031	\$215,031	\$282,347
51420 LONG-TERM DISABILITY	\$3,754	\$4,973	\$4,973	\$5,424
51440 FICA	\$48,335	\$56,365	\$56,365	\$60,557
51450 MEDICARE	\$11,304	\$13,182	\$13,182	\$14,162
51470 WORKERS COMP PREMIUM	\$18,581	\$21,571	\$21,571	\$20,436
51480 UNEMPLOYMENT COMP (TWC)	\$2,883	\$5,400	\$5,400	\$5,940
TOTAL PERSONNEL SERVICES	\$1,216,981	\$1,366,552	\$1,366,553	\$1,516,984
52010 OFFICE SUPPLIES	\$586	\$600	\$600	\$80
52040 POSTAGE AND FREIGHT	\$1	\$250	\$250	\$250
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$22,740	\$11,250	\$11,250	\$26,050
52210 JANITORIAL SUPPLIES	\$0	\$0	\$0	\$0
52250 MEDICAL AND SURGICAL	\$194	\$425	\$425	\$500
52310 FUEL AND LUBRICANTS	\$14,995	\$30,000	\$30,000	\$30,000
52380 CHEMICALS	\$3,981	\$3,000	\$3,000	\$3,000
52510 BOTANICAL AND AGRICULTURAL	\$696	\$700	\$700	\$1,500
52710 WEARING APPAREL AND UNIFORMS	\$2,268	\$18,000	\$18,000	\$18,220
52810 FOOD SUPPLIES	\$895	\$2,000	\$2,000	\$2,100
TOTAL SUPPLIES	\$46,357	\$66,225	\$66,225	\$81,700
54210 STREETS AND ALLEYS	\$1,462,410	\$2,402,000	\$1,605,000	\$2,367,255
54220 SIDEWALKS	\$0	\$0	\$0	\$200,000
54230 DRAINAGE	\$0	\$0	\$0	\$180,000
54250 STREET SIGNS AND MARKINGS	\$121,105	\$160,500	\$160,500	\$137,500
54530 HEAVY EQUIPMENT	\$30,233	\$30,000	\$30,000	\$35,000
54630 TOOLS AND EQUIPMENT	\$2,680	\$3,000	\$3,000	\$2,500
54650 COMMUNICATIONS	\$1,501	\$900	\$900	\$0
TOTAL MATERIALS FOR MAINTENANCE	\$1,617,927	\$2,596,400	\$1,799,400	\$2,922,255



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND STREETS

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
56040 SPECIAL SERVICES	\$62,723	\$202,000	\$92,000	\$202,000
56110 COMMUNICATIONS	\$19,349	\$23,260	\$21,880	\$19,380
56150 LAB ANALYSIS	\$0	\$1,000	\$1,000	\$1,000
56180 RENTAL	\$6,821	\$12,000	\$12,000	\$12,000
56210 TRAVEL AND TRAINING	\$3,067	\$11,500	\$11,500	\$14,000
56250 DUES AND SUBSCRIPTIONS	\$4,729	\$4,360	\$4,360	\$4,460
56570 ENGINEERING/ARCHITECTURAL	\$136,298	\$150,293	\$47,390	\$212,903
56680 TRASH DISPOSAL	\$1,350	\$1,000	\$1,000	\$1,000
TOTAL CONTRACTURAL SERVICES	\$234,337	\$405,413	\$191,130	\$466,743
58510 MOTOR VEHICLES	\$15,000	\$0	\$0	\$43,500
58530 HEAVY EQUIPMENT	\$0	\$0	\$0	\$0
58810 COMPUTER HARD/SOFTWARE	\$0	\$46,000	\$0	\$46,000
58830 FURNITURE AND FIXTURES	\$0	\$0	\$0	\$0
58850 MAJOR TOOLS AND EQUIPMENT	\$0	\$0	\$0	\$39,000
TOTAL CAPITAL OUTLAY	\$15,000	\$46,000	\$0	\$128,500
TOTAL STREETS	\$3,130,602	\$4,480,590	\$3,423,308	\$5,116,182

CITY OF WYLIE

PARKS DEPARTMENT

DEPARTMENT DESCRIPTION

The Parks division of the Parks and Recreation Department is responsible for the development and maintenance of parks, landscaped roadway areas, and other public rights of way; including areas located on S. Highway 78, FM 544, and all City facilities. The Department receives supplemental funding from the 4B Sales Tax Revenue Fund found in 4B Parks. Our mission is to spark connection with self, family, and community through meaningful park and recreation experiences.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Maintain the quality of maintenance to the City's parks, open spaces, playgrounds, and athletic fields.

Strategic Goal: Health, Safety, and Well-Being

Continue working with local sports associations on field and infrastructure improvements.

Strategic Goal: Planning Management

Expand on several park improvements by replacing aging equipment and adding additional staff.

Strategic Goal: Infrastructure

FISCAL YEAR 2021 ACCOMPLISHMENTS

Renewed our Tree City USA designation for the 8th consecutive year.

Strategic Goal: Community Focused Government

Continued quality maintenance to the City's parks, open spaces, playgrounds, and athletic fields.

Strategic Goal: Health, Safety, and Well-Being

Replaced several aging pieces of equipment (1/2 ton truck, added a few bobcat skid steer attachments).

Strategic Goal: Infrastructure

Added four new wireless irrigation controllers to the parks for a total of seventeen. This helps Irrigation Tech with troubleshooting the systems while away from the designated park.

Strategic Goal: Infrastructure

Successfully re-bid the annual landscape maintenance contract and the litter and restrooms contract.

Strategic Goal: Health, Safety, and Well-being

Completed the renovation of the landscape beds along Ballard Avenue.

Strategic Goal: Health, Safety, and Well-Being

Installed a new irrigation system at Creekside Estates Park North. This was done internally with Parks staff.

Strategic Goal: Health, Safety, and Well-Being

PARKS DEPARTMENT CONTINUED

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STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Parks & Recreation Director	1.0	1.0	1.0	1.0
Parks Manager	1.0	1.0	1.0	1.0
Field Supervisor	1.0	1.0	1.0	1.0
Crew Leader	1.0	1.0	1.0	1.0
Lead Chemical Applicator	2.0	2.0	2.0	2.0
Equipment Operator	1.0	1.0	1.0	1.0
Irrigation Technician	1.0	1.0	1.0	1.0
Maintenance Worker II	2.0	2.0	2.0	2.0
Maintenance Worker	6.0	6.0	6.0	6.0
Administrative Assistant II	1.0	1.0	1.0	1.0
Seasonal Worker	0.75	0.75	0.75	0.75
TOTAL	17.75	17.75	17.75	17.75



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND PARKS

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$834,816	\$850,075	\$850,075	\$848,848
51112 SALARIES - PART TIME	\$3,491	\$20,500	\$20,500	\$20,500
51130 OVERTIME	\$16,932	\$25,375	\$25,375	\$25,000
51140 LONGEVITY PAY	\$6,596	\$6,890	\$6,890	\$7,508
51210 CAR ALLOWANCE	\$3,620	\$0	\$0	\$0
51220 PHONE ALLOWANCE	\$11,461	\$0	\$0	\$0
51230 CLOTHING ALLOWANCE	\$10,320	\$0	\$0	\$0
51310 TMRS	\$131,886	\$136,764	\$136,764	\$136,610
51410 HOSPITAL AND LIFE INSURANCE	\$190,408	\$202,657	\$202,657	\$207,011
51420 LONG-TERM DISABILITY	\$3,508	\$4,788	\$4,788	\$4,838
51440 FICA	\$51,123	\$55,976	\$55,976	\$55,915
51450 MEDICARE	\$11,956	\$13,092	\$13,092	\$13,077
51470 WORKERS COMP PREMIUM	\$8,478	\$9,507	\$9,507	\$8,643
51480 UNEMPLOYMENT COMP (TWC)	\$2,620	\$4,590	\$4,590	\$5,400
TOTAL PERSONNEL SERVICES	\$1,287,217	\$1,330,214	\$1,330,214	\$1,333,350
52010 OFFICE SUPPLIES	\$2,080	\$3,030	\$3,030	\$3,030
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$18,354	\$19,800	\$19,800	\$20,200
52210 JANITORIAL SUPPLIES	\$3,886	\$7,000	\$7,000	\$7,000
52250 MEDICAL AND SURGICAL	\$991	\$1,500	\$1,500	\$1,500
52310 FUEL AND LUBRICANTS	\$19,720	\$35,065	\$35,065	\$35,065
52380 CHEMICALS	\$57,774	\$59,000	\$59,000	\$59,000
52510 BOTANICAL AND AGRICULTURAL	\$25,583	\$26,000	\$26,000	\$26,000
52550 IRRIGATION SYSTEM PARTS	\$28,993	\$29,000	\$29,000	\$29,000
52610 RECREATIONAL SUPPLIES	\$82,086	\$84,600	\$84,600	\$84,600
52710 WEARING APPAREL AND UNIFORMS	\$3,170	\$15,030	\$15,030	\$15,030
52810 FOOD SUPPLIES	\$2,677	\$2,700	\$2,700	\$2,700
TOTAL SUPPLIES	\$245,313	\$282,725	\$282,725	\$283,125
54210 STREETS AND ALLEYS	\$7,000	\$7,000	\$7,000	\$7,000
54250 STREET SIGNS AND MARKINGS	\$9,070	\$10,000	\$10,000	\$10,000
54530 HEAVY EQUIPMENT	\$15,882	\$25,750	\$25,750	\$25,750
54630 TOOLS AND EQUIPMENT	\$1,053	\$2,600	\$2,600	\$2,600
54810 COMPUTER HARD/SOFTWARE	\$2,500	\$0	\$0	\$0
54910 BUILDINGS	\$9,657	\$13,000	\$13,000	\$43,000
TOTAL MATERIALS FOR MAINTENANCE	\$45,162	\$58,350	\$58,350	\$88,350



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND PARKS

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
56040 SPECIAL SERVICES	\$514,265	\$497,485	\$509,485	\$631,485
56110 COMMUNICATIONS	\$7,462	\$10,800	\$10,800	\$12,720
56180 RENTAL	\$9,793	\$16,200	\$16,200	\$16,200
56210 TRAVEL AND TRAINING	\$18,761	\$25,250	\$25,250	\$25,250
56250 DUES AND SUBSCRIPTIONS	\$4,048	\$5,540	\$5,540	\$7,040
56570 ENGINEERING/ARCHITECTURAL	\$0	\$12,000	\$0	\$0
56610 UTILITIES-ELECTRIC	\$99,652	\$122,465	\$122,465	\$122,465
56630 UTILITIES-WATER	\$138,791	\$200,000	\$200,000	\$200,000
56680 TRASH DISPOSAL	\$739	\$2,000	\$2,000	\$2,000
TOTAL CONTRACTURAL SERVICES	\$793,511	\$891,740	\$891,740	\$1,017,160
58510 MOTOR VEHICLES	\$30,182	\$30,000	\$30,000	\$0
58850 MAJOR TOOLS AND EQUIPMENT	\$0	\$0	\$0	\$150,000
58910 BUILDINGS	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$30,182	\$30,000	\$30,000	\$150,000
TOTAL PARKS	\$2,401,385	\$2,593,029	\$2,593,029	\$2,871,985

CITY OF WYLIE

LIBRARY

DEPARTMENT DESCRIPTION

The library's mission statement is to Inspire, Inform and Interact. The library staff strives to accomplish this through a quality collection in a variety of formats as well as programs such as story time, book clubs and cultural events. The Smith Public Library also offers wifi, computers for public use, services to the business community and meeting space.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Partnering with Collin College to provide events.

Strategic Goal: Community Focused Government

Partnering with the Chamber for more Lunch and Learn opportunities.

Strategic Goal: Community Focused Government

Create a digital media lab for small business use.

Strategic Goal: Community Focused Government

Expand Silver Linings to anyone with mobility impairment.

Strategic Goal: Community Focused Government

New Streaming platforms for patron use.

Strategic Goal: Community Focused Government

Create more STEAM learning opportunities for younger kids using the 3-D printer and Tinkercad.

Strategic Goal: Community Focused Government

Upgrade or replace the library sorter.

Strategic Goal: Infrastructure

Currently working on a three year strategic plan that will inform and guide new programs and services. We plan on completing it by July 31, 2021.

Strategic Goals: Community Focused Government, Infrastructure

FISCAL YEAR 2021 ACCOMPLISHMENTS

Items Checked Out: 452,220 (including 50,561 digital items)

Holds Processed: 66,518

Programs Offered: 502 (In-person and virtual)

Program Attendance: 166,878

eBook and audiobook use increased by more than 45%.

Ancestry.com and genealogy resources tripled in use.

Enrollment in Gale Courses also increased significantly (35%). Usage this year represents more than \$80,000 value to the community.

Business database Reference Solutions up 160%.

Strategic Goal: Community Focused Government

Pandemic management-keeping staff and patrons safe while gradually re-opening. rearranging the library space throughout the year to follow guidelines and help visitors feel comfortable.

Strategic Goals: Health, Safety and Well-Being, Community Focused Government

Achievement of Excellence Award and Whatever it Takes Award

Strategic Goals: Workforce, Community Focused Government

Electronic Services Librarian won Customer Service Employee of the Year.

Strategic Goals: Workforce, Community Focused Government

Successfully implemented TSLAC Cares grant (mobile hotspots and Tutor.com).

Strategic Goal: Community Focused Government

LIBRARY CONTINUED

STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Library Director	1.0	1.0	1.0	1.0
Assistant Library Director	0.0	0.0	0.0	1.0
Public Services Supervisor	1.0	1.0	1.0	1.0
Youth Services Supervisor	1.0	1.0	1.0	1.0
Circulation Services Supervisor	1.0	1.0	1.0	1.0
Children's Services Librarian	2.0	2.0	2.0	2.0
Teen Services Librarian	1.0	1.0	1.0	1.0
Adult Services Librarian	2.0	2.0	2.0	2.0
Electronic Services Librarian	1.0	1.0	1.0	0.0
Technical Librarian	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0
Reference Assistant	7.0	7.0	7.0	7.0
Library Technician	6.0	6.0	6.0	6.0
Library Clerk	2.0	2.0	2.0	2.0
TOTAL	27.0	27.0	27.0	27.0



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND LIBRARY

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$1,004,382	\$928,531	\$928,531	\$901,202
51112 SALARIES - PART TIME	\$227,583	\$299,338	\$299,338	\$281,471
51130 OVERTIME	\$0	\$0	\$0	\$0
51140 LONGEVITY PAY	\$6,496	\$6,685	\$6,685	\$5,952
51210 CAR ALLOWANCE	\$2,552	\$0	\$0	\$0
51220 PHONE ALLOWANCE	\$1,200	\$0	\$0	\$0
51310 TMRS	\$187,662	\$188,456	\$188,456	\$177,590
51410 HOSPITAL AND LIFE INSURANCE	\$136,553	\$146,217	\$146,217	\$161,098
51420 LONG-TERM DISABILITY	\$3,993	\$5,237	\$5,237	\$5,137
51440 FICA	\$76,398	\$76,542	\$76,542	\$73,695
51450 MEDICARE	\$17,948	\$17,901	\$17,901	\$17,235
51470 WORKERS COMP PREMIUM	\$1,294	\$1,884	\$1,884	\$1,829
51480 UNEMPLOYMENT COMP (TWC)	\$4,525	\$9,450	\$9,450	\$9,180
TOTAL PERSONNEL SERVICES	\$1,670,586	\$1,680,240	\$1,680,241	\$1,634,389
52010 OFFICE SUPPLIES	\$41,814	\$43,876	\$43,876	\$43,076
52040 POSTAGE AND FREIGHT	\$3,347	\$4,800	\$4,800	\$4,800
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$27,801	\$27,989	\$27,989	\$2,534
52620 LIBRARY BOOKS	\$167,565	\$147,281	\$147,281	\$147,631
52630 AUDIO-VISUAL	\$85,569	\$112,694	\$112,694	\$112,694
52810 FOOD SUPPLIES	\$583	\$600	\$600	\$600
TOTAL SUPPLIES	\$326,679	\$337,240	\$337,240	\$311,335
54810 COMPUTER HARD/SOFTWARE	\$20,949	\$23,018	\$23,018	\$39,723
54910 BUILDINGS	\$19,488	\$12,000	\$12,000	\$0
TOTAL MATERIALS FOR MAINTENANCE	\$40,438	\$35,018	\$35,018	\$39,723
56040 SPECIAL SERVICES	\$30,273	\$44,034	\$44,034	\$36,539
56110 COMMUNICATIONS	\$0	\$8,715	\$8,715	\$0
56210 TRAVEL AND TRAINING	\$5,750	\$12,842	\$12,842	\$12,842
56250 DUES AND SUBSCRIPTIONS	\$1,979	\$2,798	\$2,798	\$2,798
TOTAL CONTRACTURAL SERVICES	\$38,002	\$68,389	\$68,389	\$52,179
TOTAL LIBRARY	\$2,075,704	\$2,120,887	\$2,120,888	\$2,037,626

CITY OF WYLIE

GENERAL FUND COMBINED SERVICES

DEPARTMENT DESCRIPTION

This department reflects expenditures incurred by the City's General Fund, as a single entity, in the conduct of its operations. These expenditures include sanitation contracts, insurance premiums, communications, utilities, postage and other miscellaneous expenses.



PROPOSED BUDGET FY 2021-2022

100-GENERAL FUND GF COMBINED SERVICES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
52010 OFFICE SUPPLIES	\$0	\$0	\$0	\$0
52040 POSTAGE AND FREIGHT	\$21,533	\$20,000	\$20,000	\$20,000
52070 COMPUTER SOFTWARE	\$0	\$0	\$0	\$0
TOTAL SUPPLIES	\$21,533	\$20,000	\$20,000	\$20,000
54510 MOTOR VEHICLES	\$197,487	\$200,000	\$200,000	\$200,000
54630 TOOLS AND EQUIPMENT	\$0	\$0	\$0	\$0
54810 COMPUTER HARD/SOFTWARE	\$4,624	\$12,000	\$12,000	\$12,000
TOTAL MATERIALS FOR MAINTENANCE	\$202,111	\$212,000	\$212,000	\$212,000
56040 SPECIAL SERVICES	\$742,027	\$1,194,509	\$900,000	\$2,173,650
56110 COMMUNICATIONS	\$115,986	\$130,000	\$130,000	\$130,000
56310 INSURANCE	\$294,025	\$300,000	\$300,000	\$394,000
56570 ENGINEERING/ARCHITECTURAL	\$27,813	\$0	\$0	\$0
56610 UTILITIES-ELECTRIC	\$156,992	\$270,000	\$270,000	\$200,000
56612 STREET LIGHTING	\$440,866	\$460,000	\$460,000	\$480,000
56630 UTILITIES-WATER	\$20,408	\$35,000	\$35,000	\$30,000
56660 UTILITIES-GAS	\$20,930	\$40,000	\$40,000	\$45,600
56680 TRASH DISPOSAL	\$2,059,363	\$2,116,350	\$2,116,350	\$2,116,350
56990 OTHER	\$57,863	\$100,000	\$100,000	\$40,000
TOTAL CONTRACTURAL SERVICES	\$3,936,273	\$4,645,859	\$4,351,350	\$5,609,600
57410 PRINCIPAL PAYMENT	\$332,221	\$331,666	\$331,666	\$331,666
57415 INTEREST EXPENSE	\$23,034	\$25,474	\$25,474	\$25,474
TOTAL DEBT SERVICE AND CAP. REPL	\$355,255	\$357,140	\$357,140	\$357,140
59112 TRANSFER TO 4B SALES TAX	\$0	\$0	\$0	\$0
59121 TRANSFER TO PARK A AND I	\$108,000	\$0	\$0	\$0
59430 TRANSFER TO CAPITAL PROJ FUND	\$2,900,000	\$0	\$0	\$0
TOTAL OTHER FINANCING (USES)	\$3,008,000	\$0	\$0	\$0
TOTAL GF COMBINED SERVICES	\$7,523,171	\$5,234,999	\$4,940,490	\$6,198,740

CITY OF WYLIE**UTILITY FUND****FUND DESCRIPTION**

The City's water and wastewater utilities are financed and operated in a manner similar to private business enterprises, where costs of providing services to the public are financed primarily through user charges. Departments in the fund include Utility Administration, Water, Wastewater, Utility Billing and Utility Fund Combined Services.

City Of Wylie

Fund Summary

Utility Fund

Audited Utility Fund Ending Balance 09/30/20	\$ 20,263,917
(615) C.O. 2007 Total Equity	(79,887)
(620) Sewer Repair & Replacement Total Equity	(1,845,878)
(625) C.O. 2017 Total Equity	<u>(5,158,443)</u>
Net Fund 611 Unrestricted	13,179,709
 Projected '21 Revenues	 <u>23,962,830</u>
Available Funds	37,142,539
 Projected '21 Expenditures	 <u>(21,100,325) a)</u>
Estimated Ending Fund Balance 09/30/21	\$ 16,042,214
 Estimated Beginning Fund Balance - 10/01/21	 \$ 16,042,214
Proposed Revenues '22	25,170,434 b)
Proposed Expenditures '22	(21,266,613)
Carryforward Expenditures	<u>\$ (2,758,010)</u>
Estimated Ending Fund Balance 09/30/22	<u><u>\$ 17,188,025 c)</u></u>

a) Carry forward items are taken out of projected 2021 expense and included in 2022 expense. See manager's letter for detailed list totalling \$2,758,010.

b) Assumes 7.25% water rate increase and 2.75% sewer rate increase per the 2020 rate study.

c) Policy requirement is 90 days of operating expenditures. This Ending Fund Balance is 295 days.

UTILITY FUND

SUMMARY OF REVENUES AND EXPENDITURES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
REVENUES:				
Service Fees	22,801,759	23,921,619	23,921,619	25,091,934
Interest & Misc. Income	25,544	51,000	41,211	78,500
Other Financing Sources	4,085,112	-	-	-
TOTAL REVENUES	26,912,415	23,972,619	23,962,830	25,170,434
EXPENDITURES:				
Utility Administration	874,746	1,360,620	1,059,453	1,257,149
Water	1,433,673	4,576,213	2,079,613	4,242,567
Wastewater	931,943	1,381,599	1,357,640	1,285,043
Utility Billing	956,416	1,178,328	1,178,327	1,294,227
Combined Services	16,356,751	15,425,292	15,425,292	15,945,637
TOTAL EXPENDITURES	20,553,529	23,922,052	21,100,325	24,024,623



PROPOSED BUDGET FY 2021-2022

611-UTILITY FUND

UTILITY FUND REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
44135 WEEKEND INSPECTION FEES	\$52,150	\$50,000	\$50,000	\$50,000
44511 WATER SALES	\$10,813,341	\$11,082,619	\$11,082,619	\$11,649,554
44512 SEWER SALES	\$11,282,370	\$12,190,000	\$12,190,000	\$12,721,872
44514 SEWER SALES - BULK	\$174,468	\$160,000	\$160,000	\$175,000
44515 PENALTY	\$169,686	\$200,000	\$200,000	\$210,000
44516 WATER TAP FEES	\$60,115	\$45,000	\$45,000	\$60,000
44517 SEWER TAP FEES	\$14,901	\$10,000	\$10,000	\$12,000
44518 TURN ON/ OFF FEES	\$26,750	\$36,000	\$36,000	\$40,000
44519 WATER SALES - BULK	\$111,324	\$48,000	\$48,000	\$48,000
44520 UTILITY PRETREATMENT FEES	\$96,654	\$100,000	\$100,000	\$125,508
TOTAL SERVICE FEES	\$22,801,759	\$23,921,619	\$23,921,619	\$25,091,934
46110 ALLOCATED INTEREST EARNINGS	\$34,470	\$18,000	\$8,211	\$8,500
46210 BANK MONEY MARKET INTEREST	\$53,996	\$0	\$0	\$0
TOTAL INTEREST INCOME	\$88,465	\$18,000	\$8,211	\$8,500
48410 MISCELLANEOUS INCOME	(\$80,311)	\$15,000	\$15,000	\$50,000
48412 MISC REVENUE UTILITY	\$17,390	\$18,000	\$18,000	\$20,000
TOTAL MISCELLANEOUS INCOME	(\$62,921)	\$33,000	\$33,000	\$70,000
49410 CONTRIBUTIONS - WATER	\$1,386,961	\$0	\$0	\$0
49420 CONTRIBUTIONS - SEWER	\$2,654,122	\$0	\$0	\$0
49600 INSURANCE RECOVERIES	\$44,029	\$0	\$0	\$0
TOTAL OTHER FINANCING SOURCES	\$4,085,112	\$0	\$0	\$0
TOTAL UTILITY FUND REVENUES	\$26,912,415	\$23,972,619	\$23,962,830	\$25,170,434

CITY OF WYLIE

UTILITY ADMINISTRATION

DEPARTMENT DESCRIPTION

The Utility Administration Department is responsible for supplying supervision, technical, administrative, and direct support to Public Works, Engineering and other related departments.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Continue implementation of a system-wide wastewater infrastructure rehabilitation program, outlined by the completed CMOM inspection.

Strategic Goal: Health, Safety, and Well-Being

Continue implementation of the Water Conservation Plan, Water Resource and Emergency Management Plan, and Storm Water Management Plan (SWMP).

Strategic Goal: Health, Safety, and Well-Being

Continue compliance with all regulatory agency reporting and documentation.

Strategic Goal: Health, Safety, and Well-Being

Continue to provide construction inspection of residential subdivisions and commercial projects throughout the City.

Strategic Goal: Health, Safety, and Well-Being

Complete design and implement the construction of replacement water main on Dogwood Drive.

Strategic Goal: Infrastructure

Complete design and initiate construction of the Ballard 1.5 Million Gallon Elevated Storage Tank.

Strategic Goal: Infrastructure

Complete design and construction of the Newport Harbor Pump Station Backup Generators project.

Strategic Goal: Health, Safety, and Well-Being

Complete design and begin construction of the Parker Road Waterline Relocation project.

Strategic Goal: Infrastructure

Complete design of the Stone Road, Phase 3 project and begin right-of-way acquisition processes.

Strategic Goal: Infrastructure

Complete right-of-way acquisition process and begin construction of the Eubanks Lane paving project.

Strategic Goal: Infrastructure

Complete design and begin construction of the Rowlett Dam #4 Improvements project.

Strategic Goal: Health, Safety, and Well-Being

Continue the program for city-wide pavement rehabilitation using the 2020 results of the Pavement Assessment project.

Strategic Goal: Infrastructure

Begin construction of the McMillen Road project, if a funding source is identified.

Strategic Goal: Infrastructure

Complete the right-of-way acquisition process and begin construction of the Ann Drive extension project, if a funding source is identified.

Strategic Goal: Infrastructure

Begin construction of the Woodbridge Parkway at Hensley Lane Signal.

Strategic Goal: Infrastructure

UTILITY ADMINISTRATION CONTINUED

Continue to work towards department accreditation by the American Public Works Association (APWA).
Strategic Goal: Workforce

FISCAL YEAR 2021 ACCOMPLISHMENTS

Completed the 2nd Street waterline replacement project.
Strategic Goal: Infrastructure

Completed all TCEQ, TWDB, and NTMWD sample collections and reporting requirements.
Strategic Goal: Health, Safety, and Well-Being

Provided construction inspection on residential and commercial construction city-wide.
Strategic Goal: Health, Safety, and Well-Being

Completed design of the Hensley Lane and Woodbridge Parkway Traffic Signal.
Strategic Goal: Infrastructure

Completed the City-wide Pavement Assessment project.
Strategic Goal: Infrastructure

Completed the Wylie Wastewater Plant Decommissioning Clear-Site Approval.
Strategic Goal: Health, Safety, and Well-Being

Completed the city-wide School Zone Traffic Study.
Strategic Goal: Infrastructure

Completed the signal timing project for Country Club Road between Brown Street and FM 544.
Strategic Goal: Infrastructure

Assisted with winter storm coordination, working with all Public Works divisions.
Strategic Goal: Health, Safety, and Well-Being

STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Public Works Director	1.0	1.0	1.0	1.0
Administrative Assistant I	1.0	0.0	0.0	0.0
Administrative Assistant II	0.0	1.0	1.0	1.0
Engineering Const. Supervisor	1.0	1.0	1.0	1.0
Utility Inspector	1.0	1.0	1.0	1.0
Project Engineer	1.0	1.0	1.0	1.0
Right of Way Inspector	1.0	1.0	1.0	1.0
TOTAL	6.0	6.0	6.0	6.0



PROPOSED BUDGET FY 2021-2022

611-UTILITY FUND UTILITY ADMINISTRATION

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$452,375	\$469,191	\$469,191	\$428,710
51130 OVERTIME	\$50,361	\$49,735	\$49,735	\$49,000
51140 LONGEVITY PAY	\$3,004	\$3,247	\$3,247	\$2,604
51210 CAR ALLOWANCE	\$7,240	\$0	\$0	\$0
51220 PHONE ALLOWANCE	\$6,747	\$0	\$0	\$0
51230 CLOTHING ALLOWANCE	\$3,600	\$0	\$0	\$0
51310 TMRS	\$75,700	\$80,937	\$80,937	\$74,450
51410 HOSPITAL AND LIFE INSURANCE	\$73,322	\$73,614	\$73,614	\$69,492
51420 LONG-TERM DISABILITY	\$2,120	\$2,646	\$2,646	\$2,445
51440 FICA	\$30,608	\$32,375	\$32,375	\$29,778
51450 MEDICARE	\$7,158	\$7,571	\$7,571	\$6,965
51470 WORKERS COMP PREMIUM	\$913	\$1,202	\$1,202	\$1,305
51480 UNEMPLOYMENT COMP (TWC)	\$864	\$1,620	\$1,620	\$1,620
TOTAL PERSONNEL SERVICES	\$714,014	\$722,138	\$722,138	\$666,369
52010 OFFICE SUPPLIES	\$2,974	\$1,920	\$1,920	\$4,520
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$795	\$1,700	\$1,700	\$1,600
52310 FUEL AND LUBRICANTS	\$5,523	\$9,000	\$9,000	\$9,000
52710 WEARING APPAREL AND UNIFORMS	\$0	\$3,600	\$3,600	\$3,600
52810 FOOD SUPPLIES	\$565	\$600	\$600	\$600
TOTAL SUPPLIES	\$9,858	\$16,820	\$16,820	\$19,320
54810 COMPUTER HARD/SOFTWARE	\$47,657	\$200,200	\$49,900	\$199,900
TOTAL MATERIALS FOR MAINTENANCE	\$47,657	\$200,200	\$49,900	\$199,900
56040 SPECIAL SERVICES	\$151	\$200	\$200	\$15,200
56080 ADVERTISING	\$0	\$200	\$200	\$200
56110 COMMUNICATIONS	\$646	\$1,560	\$1,560	\$780
56210 TRAVEL AND TRAINING	\$2,985	\$6,700	\$6,700	\$7,200
56250 DUES AND SUBSCRIPTIONS	\$52,771	\$62,230	\$62,230	\$66,430
56570 ENGINEERING/ARCHITECTURAL	\$46,665	\$269,117	\$153,883	\$230,000
TOTAL CONTRACTURAL SERVICES	\$103,218	\$340,007	\$224,773	\$319,810
58570 ENGINEERING/ARCHITECTURAL	\$19,350	\$15,633	\$0	\$31,750
58910 BUILDINGS	\$0	\$65,822	\$45,822	\$20,000
58995 CONTRA CAPITAL OUTLAY	(\$19,350)	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$0	\$81,455	\$45,822	\$51,750
TOTAL UTILITY ADMINISTRATION	\$874,746	\$1,360,620	\$1,059,453	\$1,257,149

CITY OF WYLIE

UTILITIES - WATER

DEPARTMENT DESCRIPTION

The Water Department's goal is to continuously supply safe, uninterrupted water service to Wylie residents and businesses. The City purchases water from the North Texas Municipal Water District (NTMWD). Department staff is responsible for maintaining approximately 185 miles of water distribution mains including approximately 15,000 service connections, three (3) pump stations, and three (3) elevated storage tanks. Typical duties include monthly sampling of water, operating and maintenance of valves and fire hydrants, hydrant meter program tracking, performing routine inspections of pump stations, and responding to water main emergency repairs. The Water Department is also responsible for maintaining water quality through routine testing, monitoring the backflow testing program, performing customer service inspections, flushing hydrants, reporting to regulatory agencies, supporting the cross-connection control program, and close coordination with the NTMWD.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Continue to implement the Cross Connection Control Program.

Strategic Goal: Health, Safety, and Well-Being

Continue Unidirectional Flushing (UDF) in the distribution system.

Strategic Goal: Health, Safety, and Well-Being

Continue to GPS locate all water mains, valves, and fire hydrants.

Strategic Goal: Health, Safety, and Well-Being

Prepare the 2021 Consumer Confidence Report and submit it to the Texas Commission on Environmental Quality (TCEQ).

Strategic Goal: Health, Safety, and Well-Being

Prepare the 2021 Water Conservation Report and submit it to the North Texas Municipal Water District (NTMWD).

Strategic Goal: Health, Safety, and Well-Being

Prepare the 2021 Water Use Survey and Water Loss Audit Reports and submit them to the Texas Water Development Board (TWDB).

Strategic Goal: Health, Safety, and Well-Being

Replace 8-inch ductile water line on Dogwood Drive from Stone Road to Butler Street.

Strategic Goal: Infrastructure.

FISCAL YEAR 2021 ACCOMPLISHMENTS

Performed interior inspection and cleaning of water storage reservoirs.

Strategic Goal: Health, Safety, and Well-Being

Collected GPS data of water mains, valves, and fire hydrants.

Strategic Goal: Health, Safety, and Well-Being

Continued with valve exercise and maintenance program.

Strategic Goal: Health, Safety, and Well-Being

Completed 2020 Consumer Confidence Report and submitted to the TCEQ.

Strategic Goal: Health, Safety, and Well-Being

Completed 2020 Water Conservation Report and submitted to the NTMWD.

Strategic Goal: Health, Safety, and Well-Being

Completed 2020 Water Use Survey and Water Loss Audit and submitted to the TWDB.

Strategic Goal: Health, Safety, and Well-Being

UTILITIES - WATER CONTINUED

Completed Unregulated Contaminant Monitoring Rule (UCMR) sampling required by the Environmental Protection Agency (EPA).
Strategic Goal: Health, Safety, and Well-Being

Installed two (2) 6-inch water valves at the intersection of Oak Street and Jackson Street.
Strategic Goal: Health, Safety, and Well-Being

Completed 2020 Lead and Copper samples and submitted them to the TCEQ.
Strategic Goal: Health, Safety, and Well-Being

Responded to emergency calls during the 2021 Winter Weather Storm.
Strategic Goal: Health, Safety, and Well-Being

Installed 1,400 feet of 8-inch water line main on 2nd Street from Butler Street to Park.
Strategic Goal: Health, Safety, and Well-Being

Continued to assist the Finance Department in updating the existing meter system to Advanced Metering Infrastructure (AMI).
Strategic Goal: Community-Focused Government

STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Assistant PW Superintendent	1.0	1.0	1.0	1.0
Water Utility Supervisor	1.0	1.0	1.0	1.0
Water Quality Specialist	1.0	2.0	2.0	2.0
Crew Leader	2.0	2.0	2.0	2.0
Equipment Operator	2.0	2.0	2.0	2.0
Utility Technician	3.0	0.0	0.0	0.0
Maintenance Worker II	3.0	2.0	2.0	2.0
Maintenance Worker	6.0	6.0	6.0	6.0
TOTAL	19.0	16.0	16.0	16.0



PROPOSED BUDGET FY 2021-2022

611-UTILITY FUND WATER

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$664,060	\$717,733	\$717,733	\$713,794
51130 OVERTIME	\$15,288	\$30,450	\$30,450	\$30,000
51140 LONGEVITY PAY	\$4,900	\$5,459	\$5,459	\$5,783
51220 PHONE ALLOWANCE	\$7,289	\$0	\$0	\$0
51230 CLOTHING ALLOWANCE	\$11,400	\$0	\$0	\$0
51310 TMRS	\$105,455	\$116,815	\$116,815	\$116,185
51410 HOSPITAL AND LIFE INSURANCE	\$134,638	\$174,623	\$174,623	\$182,397
51420 LONG-TERM DISABILITY	\$2,240	\$4,031	\$4,031	\$4,069
51440 FICA	\$41,846	\$46,726	\$46,726	\$46,474
51450 MEDICARE	\$9,787	\$10,928	\$10,928	\$10,869
51470 WORKERS COMP PREMIUM	\$9,687	\$10,647	\$10,647	\$10,746
51480 UNEMPLOYMENT COMP (TWC)	\$2,412	\$4,320	\$4,320	\$4,320
TOTAL PERSONNEL SERVICES	\$1,009,003	\$1,121,732	\$1,121,732	\$1,124,637
52010 OFFICE SUPPLIES	\$1,891	\$1,560	\$1,560	\$200
52040 POSTAGE AND FREIGHT	\$43	\$200	\$200	\$200
52070 COMPUTER SOFTWARE	\$22,100	\$0	\$0	\$0
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$37,075	\$24,775	\$24,775	\$40,500
52250 MEDICAL AND SURGICAL	\$168	\$400	\$400	\$400
52310 FUEL AND LUBRICANTS	\$20,494	\$31,140	\$31,140	\$31,140
52350 METER/SERVICE CONNECT SUPPLIES	\$40,846	\$49,140	\$49,140	\$54,140
52380 CHEMICALS	\$4,070	\$6,600	\$6,600	\$6,600
52510 BOTANICAL AND AGRICULTURAL	\$2,229	\$3,000	\$3,000	\$3,000
52710 WEARING APPAREL AND UNIFORMS	\$1,150	\$14,560	\$14,560	\$14,120
52810 FOOD SUPPLIES	\$883	\$1,600	\$1,600	\$1,600
TOTAL SUPPLIES	\$130,948	\$132,975	\$132,975	\$151,900
54210 STREETS AND ALLEYS	\$14,429	\$40,000	\$40,000	\$30,000
54250 STREET SIGNS AND MARKINGS	\$1,172	\$2,000	\$2,000	\$2,400
54310 UTILITY PLANT - WATER	\$33,528	\$57,500	\$57,500	\$57,500
54330 WATER MAINS AND FIRE HYDRANTS	\$24,364	\$30,000	\$30,000	\$35,000
54530 HEAVY EQUIPMENT	\$27,346	\$30,000	\$30,000	\$30,000
54630 TOOLS AND EQUIPMENT	\$515	\$900	\$900	\$900
54650 COMMUNICATIONS	\$1,408	\$0	\$0	\$0
54810 COMPUTER HARD/SOFTWARE	\$0	\$2,550	\$2,550	\$2,550
54910 BUILDINGS	\$402	\$4,000	\$4,000	\$19,600
TOTAL MATERIALS FOR MAINTENANCE	\$103,165	\$166,950	\$166,950	\$177,950



PROPOSED BUDGET FY 2021-2022

611-UTILITY FUND WATER

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
56040 SPECIAL SERVICES	\$26,013	\$165,640	\$135,640	\$75,640
56110 COMMUNICATIONS	\$1,997	\$1,920	\$1,920	\$1,980
56150 LAB ANALYSIS	\$0	\$200	\$200	\$200
56180 RENTAL	\$1,319	\$10,400	\$10,400	\$5,000
56210 TRAVEL AND TRAINING	\$4,960	\$10,300	\$10,300	\$10,300
56250 DUES AND SUBSCRIPTIONS	\$6,331	\$7,460	\$7,460	\$7,460
56570 ENGINEERING/ARCHITECTURAL	\$29,190	\$50,666	\$34,666	\$16,000
56610 UTILITIES-ELECTRIC	\$120,527	\$170,000	\$170,000	\$170,000
56680 TRASH DISPOSAL	\$220	\$500	\$500	\$500
TOTAL CONTRACTURAL SERVICES	\$190,556	\$417,086	\$371,086	\$287,080
58310 WATER MAINS/HYDRANTS AND ETC	\$0	\$1,190,600	\$100,000	\$1,096,000
58510 MOTOR VEHICLES	\$0	\$109,000	\$109,000	\$45,000
58570 ENGINEERING/ARCHITECTURAL	\$58,525	\$137,870	\$77,870	\$60,000
58850 MAJOR TOOLS AND EQUIPMENT	\$0	\$1,300,000	\$0	\$1,300,000
58995 CONTRA CAPITAL OUTLAY	(\$58,525)	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$0	\$2,737,470	\$286,870	\$2,501,000
TOTAL WATER	\$1,433,673	\$4,576,213	\$2,079,613	\$4,242,567

CITY OF WYLIE

UTILITIES - WASTEWATER

DEPARTMENT DESCRIPTION

The goal of the Wastewater Department is to supply uninterrupted wastewater services to Wylie residents and businesses. The City delivers its sewage to the City's treatment plant operated under contract by NTMWD. The department's staff is responsible for maintaining approximately 228 miles of sewer collection lines and ten (10) lift stations. Typical duties include routine inspections of pumps and lift stations, emergency repairs to sewer mains, high-pressure jetting of mains, and responding to sewer stoppages.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Continue to perform wastewater collection system repairs and rehabilitation of severe inflow and infiltration deficiencies identified during the Capacity Management Operations and Maintenance (CMOM) assessment.

Strategic Goal: Health, Safety, and Well-Being

Continue to perform grease trap inspections at commercial sites.

Strategic Goal: Health, Safety, and Well-Being

Operate and maintain the collection system to prevent Sanitary Sewer Overflows (SSOs).

Strategic Goal: Health, Safety, and Well-Being

Perform smoke testing as needed to identify Inflow and Infiltration (I/I) in the wastewater collection system.

Strategic Goal: Health, Safety, and Well-Being

Continue to submit reports to the TCEQ regarding the condition of the City's wastewater collection system.

Strategic Goal: Health, Safety, and Well-Being

Camara inspect, clean, and repair wastewater lateral lines, manholes, and main lines identified during the CMOM study as having severe inflow and infiltration issues.

Strategic Goal: Infrastructure

FISCAL YEAR 2021 ACCOMPLISHMENTS

Performed systematic camera inspections and jetting of main lines as a preventive maintenance measure city-wide.

Strategic Goal: Health, Safety, and Well-Being

Performed approximately 80 commercial grease trap inspections to maintain system integrity by preventing grease accumulation in main lines.

Strategic Goal: Health, Safety, and Well-Being

Performed a complete rehabilitation 30-inch outfall manhole at Rushcreek that had collapsed.

Strategic Goal: Health, Safety, and Well-Being

Responded to emergency calls during the 2021 Winter Weather Storm.

Strategic Goal: Health, Safety, and Well-Being

Emergency backup generators were installed at Wylie Lakes and Harvest Bend Lift Stations.

Strategic Goal: Health, Safety, and Well-Being

Decommission Old Muddy Creek Treatment Plant on Alanis.

Strategic Goal: Infrastructure

UTILITIES - WASTEWATER CONTINUED

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STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Crew Leader	1.0	2.0	2.0	2.0
Equipment Operator	1.0	2.0	2.0	2.0
Maintenance Worker II	1.0	1.0	2.0	2.0
Maintenance Worker	6.0	6.0	6.0	6.0
TOTAL	9.0	11.0	12.0	12.0



PROPOSED BUDGET FY 2021-2022

611-UTILITY FUND WASTEWATER

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$369,978	\$454,792	\$454,792	\$446,513
51130 OVERTIME	\$16,267	\$20,300	\$20,300	\$20,000
51140 LONGEVITY PAY	\$2,288	\$2,825	\$2,825	\$3,231
51220 PHONE ALLOWANCE	\$2,467	\$0	\$0	\$0
51230 CLOTHING ALLOWANCE	\$7,240	\$0	\$0	\$0
51310 TMRS	\$59,767	\$74,077	\$74,077	\$72,810
51410 HOSPITAL AND LIFE INSURANCE	\$101,972	\$134,172	\$134,172	\$128,974
51420 LONG-TERM DISABILITY	\$1,479	\$2,563	\$2,563	\$2,545
51440 FICA	\$23,076	\$29,630	\$29,630	\$29,124
51450 MEDICARE	\$5,397	\$6,930	\$6,930	\$6,811
51470 WORKERS COMP PREMIUM	\$3,088	\$4,894	\$4,894	\$5,920
51480 UNEMPLOYMENT COMP (TWC)	\$1,622	\$3,240	\$3,240	\$3,240
TOTAL PERSONNEL SERVICES	\$594,641	\$733,422	\$733,423	\$719,168
52010 OFFICE SUPPLIES	\$410	\$1,560	\$1,560	\$200
52040 POSTAGE AND FREIGHT	\$0	\$100	\$100	\$100
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$11,528	\$7,000	\$7,000	\$14,800
52250 MEDICAL AND SURGICAL	\$94	\$300	\$300	\$300
52310 FUEL AND LUBRICANTS	\$6,296	\$18,000	\$18,000	\$18,000
52380 CHEMICALS	\$3,378	\$5,600	\$5,600	\$5,600
52510 BOTANICAL AND AGRICULTURAL	\$1,206	\$2,500	\$2,500	\$2,500
52710 WEARING APPAREL AND UNIFORMS	\$970	\$11,780	\$11,780	\$11,440
52810 FOOD SUPPLIES	\$975	\$1,200	\$1,200	\$1,200
TOTAL SUPPLIES	\$24,858	\$48,040	\$48,040	\$54,140
54210 STREETS AND ALLEYS	\$10,751	\$40,000	\$40,000	\$30,000
54250 STREET SIGNS AND MARKINGS	\$700	\$1,250	\$1,250	\$1,250
54350 METER AND SERVICE CONNECTIONS	\$2,993	\$6,000	\$6,000	\$6,000
54410 UTILITY PLANT - SEWER	\$34,719	\$36,000	\$36,000	\$36,000
54430 SANITARY SEWERS	\$42,341	\$60,000	\$60,000	\$66,500
54530 HEAVY EQUIPMENT	\$22,735	\$26,000	\$26,000	\$26,000
54630 TOOLS AND EQUIPMENT	\$705	\$2,500	\$2,500	\$2,500
54650 COMMUNICATIONS	\$1,019	\$0	\$0	\$0
54910 BUILDINGS	\$272	\$2,500	\$2,500	\$2,500
TOTAL MATERIALS FOR MAINTENANCE	\$116,237	\$174,250	\$174,250	\$170,750



PROPOSED BUDGET FY 2021-2022

611-UTILITY FUND WASTEWATER

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
56040 SPECIAL SERVICES	\$126,912	\$171,667	\$171,667	\$167,800
56080 ADVERTISING	\$0	\$500	\$500	\$500
56110 COMMUNICATIONS	\$114	\$960	\$960	\$600
56180 RENTAL	\$1,297	\$2,000	\$2,000	\$2,000
56210 TRAVEL AND TRAINING	\$2,620	\$7,150	\$7,150	\$7,225
56250 DUES AND SUBSCRIPTIONS	\$0	\$200	\$200	\$2,400
56570 ENGINEERING/ARCHITECTURAL	\$0	\$100,000	\$76,040	\$23,960
56610 UTILITIES-ELECTRIC	\$65,045	\$45,000	\$45,000	\$45,000
56680 TRASH DISPOSAL	\$220	\$500	\$500	\$500
TOTAL CONTRACTURAL SERVICES	\$196,208	\$327,977	\$304,017	\$249,985
58510 MOTOR VEHICLES	\$0	\$40,000	\$40,000	\$35,000
58850 MAJOR TOOLS AND EQUIPMENT	\$0	\$57,910	\$57,910	\$56,000
TOTAL CAPITAL OUTLAY	\$0	\$97,910	\$97,910	\$91,000
TOTAL WASTEWATER	\$931,943	\$1,381,599	\$1,357,640	\$1,285,043

CITY OF WYLIE

UTILITY BILLING

DEPARTMENT DESCRIPTION

Utility Billing is a division of the Finance Department. It is responsible for the billing and collection of utility fees, revenue collections for all departments, and utility customer service. Our mission is to ensure all citizens and utility customers that we uphold respectful and responsive customer service.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Cross train all Utility Billing and Meter Service employees on new metering software

Strategic Goals: Community Focused Government; Financial Health

Implement an interactive customer portal to allow customers current data and text capability notifications.

Strategic Goals: Community Focused Government; Financial Health

50% Watersmart adoption rate in the first year

Strategic Goals: Community Focused Government; Financial Health

Cross train all Utility Billing and Meter Service employees on the Watersmart Software and Invoice Cloud payment portal.

Strategic Goals: Workforce; Community Focused Government

Upgrade to Incode 10.

Strategic Goal: Workforce

Provide training to other departments that could utilize the metering software so they can better help citizens with leak and backflow questions

Strategic Goal: Workforce

FISCAL YEAR 2021 ACCOMPLISHMENTS

Completed consulting with JCI and US Bronco meter changeout program

Strategic Goal: Workforce

Completed integration with Watersmart Customer Portal

Strategic Goals: Workforce; Infrastructure; Community Focused Government

Completed water metering infrastructure

Strategic Goal: Community Focused Government

Implemented Invoice Cloud as part of the Watersmart Software which allows customers to receive text/email/phone notifications when they are past due. This feature also allows customers to pay in various ways through a single sign in online portal

Strategic Goal: Community Focused Government; Financial Health

Completed text pay so customers can pay over the phone by texting

Strategic Goals: Community Focused Government; Workforce; Financial Health

Completed Mobile Service Orders

Strategic Goals: Community Focused Government; Workforce

Created a FAQ page for customers to go online and review how to read their meter.

Strategic Goals: Community Focused Government; Workforce

Implemented customer auto draft and the ability to schedule a single credit card payment online.

Strategic Goals: Community Focused Government; Financial Health ;Workforce

Completed cross training of Utility clerks in the field to learn how to better answer customer field related questions

Strategic Goals: Community Focused Government; Workforce

UTILITY BILLING CONTINUED

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STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Utility Manager	0.0	1.0	1.0	1.0
Utility Billing Supervisor	1.0	0.0	0.0	0.0
Senior Billing Clerk	1.0	1.0	1.0	1.0
Billing Clerk	3.0	3.0	3.0	3.0
Utility Technician	0.0	3.0	2.0	2.0
AMI Analyst	0.0	0.0	1.0	1.0
AMI Specialist	0.0	0.0	1.0	1.0
TOTAL	5.0	8.0	9.0	9.0



PROPOSED BUDGET FY 2021-2022

611-UTILITY FUND

UTILITY BILLING

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$334,205	\$377,295	\$377,295	\$374,463
51112 SALARIES - PART TIME	\$0	\$0	\$0	\$0
51130 OVERTIME	\$1,199	\$4,263	\$4,263	\$4,200
51140 LONGEVITY PAY	\$1,868	\$2,027	\$2,027	\$2,379
51220 PHONE ALLOWANCE	\$2,040	\$0	\$0	\$0
51230 CLOTHING ALLOWANCE	\$2,160	\$0	\$0	\$0
51310 TMRS	\$49,282	\$59,456	\$59,456	\$59,061
51410 HOSPITAL AND LIFE INSURANCE	\$82,629	\$107,029	\$107,029	\$108,352
51420 LONG-TERM DISABILITY	\$1,320	\$2,113	\$2,113	\$2,135
51440 FICA	\$18,321	\$23,783	\$23,783	\$23,625
51450 MEDICARE	\$4,285	\$5,562	\$5,562	\$5,525
51470 WORKERS COMP PREMIUM	\$1,744	\$2,842	\$2,842	\$2,290
51480 UNEMPLOYMENT COMP (TWC)	\$1,263	\$2,430	\$2,430	\$2,430
TOTAL PERSONNEL SERVICES	\$500,317	\$586,801	\$586,800	\$584,460
52010 OFFICE SUPPLIES	\$5,211	\$7,850	\$7,850	\$7,850
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$136	\$1,150	\$1,150	\$4,750
52310 FUEL AND LUBRICANTS	\$109	\$6,660	\$6,660	\$10,800
52350 METER/SERVICE CONNECT SUPPLIES	\$200,713	\$64,925	\$64,925	\$64,925
52710 WEARING APPAREL AND UNIFORMS	\$0	\$2,460	\$2,460	\$2,460
52810 FOOD SUPPLIES	\$366	\$700	\$700	\$700
TOTAL SUPPLIES	\$206,535	\$83,745	\$83,745	\$91,485
54810 COMPUTER HARD/SOFTWARE	\$1,500	\$57,366	\$57,366	\$57,366
TOTAL MATERIALS FOR MAINTENANCE	\$1,500	\$57,366	\$57,366	\$57,366
56040 SPECIAL SERVICES	\$39,018	\$86,612	\$86,612	\$86,612
56080 ADVERTISING	\$0	\$12,150	\$12,150	\$12,150
56110 COMMUNICATIONS	\$393	\$500	\$500	\$6,000
56180 RENTAL	\$1,390	\$1,500	\$1,500	\$1,500
56210 TRAVEL AND TRAINING	\$650	\$7,000	\$7,000	\$7,000
56250 DUES AND SUBSCRIPTIONS	\$0	\$304	\$304	\$304
56330 BANK SERVICE CHARGES	\$2,811	\$3,500	\$3,500	\$3,500
56340 CCARD ONLINE SERVICE FEES	\$203,803	\$338,850	\$338,850	\$338,850
TOTAL CONTRACTURAL SERVICES	\$248,064	\$450,416	\$450,416	\$455,916
58510 MOTOR VEHICLES	\$0	\$0	\$0	\$105,000
58910 BUILDINGS	\$59,457	\$0	\$0	\$0
58995 CONTRA CAPITAL OUTLAY	(\$59,457)	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$105,000
TOTAL UTILITY BILLING	\$956,416	\$1,178,328	\$1,178,327	\$1,294,227

<p>CITY OF WYLIE</p> <p>UTILITY FUND COMBINED SERVICES</p>
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<p>DEPARTMENT DESCRIPTION</p>

<p>This department reflects expenditures incurred by the City's Utility Fund, as a single entity, in the conduct of its operations. These expenditures include water purchases, sewer treatment costs, debt service, communications, postage, insurance premiums and engineering fees.</p>
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PROPOSED BUDGET FY 2021-2022

611-UTILITY FUND

UTILITY COMBINED SERVICES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
52040 POSTAGE AND FREIGHT	\$86,478	\$97,650	\$97,650	\$97,650
TOTAL SUPPLIES	\$86,478	\$97,650	\$97,650	\$97,650
54510 MOTOR VEHICLES	\$174	\$0	\$0	\$0
TOTAL MATERIALS FOR MAINTENANCE	\$174	\$0	\$0	\$0
56040 SPECIAL SERVICES	\$24,653	\$30,626	\$30,626	\$119,543
56310 INSURANCE	\$106,068	\$110,250	\$110,250	\$126,250
56410 PENSION EXPENSE	\$116,897	\$0	\$0	\$0
56411 SDBF EXPENSE	\$4,436	\$0	\$0	\$0
56530 COURT AND LEGAL COSTS	\$13,756	\$60,000	\$60,000	\$60,000
56630 UTILITIES-WATER	\$5,606,379	\$5,613,899	\$5,613,899	\$5,651,791
56640 UTILITIES-SEWER	\$5,461,975	\$5,625,652	\$5,625,652	\$5,933,175
TOTAL CONTRACTURAL SERVICES	\$11,334,164	\$11,440,427	\$11,440,427	\$11,890,759
57110 DEBT SERVICE	\$0	\$730,000	\$730,000	\$750,000
57210 DEBT SERVICE-INTEREST	\$391,419	\$368,457	\$368,457	\$347,983
57310 DEBT SERVICE-FISCAL AGENT FEES	\$0	\$2,000	\$2,000	\$0
57410 PRINCIPAL PAYMENT	\$0	\$323,148	\$323,148	\$307,282
57415 INTEREST EXPENSE	\$0	\$47,449	\$47,449	\$63,317
57610 DEPRECIATION EXPENSE	\$2,507,653	\$0	\$0	\$0
57611 AMORTIZATION EXPENSE	(\$53,357)	\$0	\$0	\$0
TOTAL DEBT SERVICE AND CAP. REPL	\$2,845,715	\$1,471,054	\$1,471,054	\$1,468,582
58995 CONTRA CAPITAL OUTLAY	(\$315,024)	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	(\$315,024)	\$0	\$0	\$0
59111 TRANSFER TO GENERAL FUND	\$2,345,787	\$2,416,161	\$2,416,161	\$2,488,646
59430 TRANSFER TO CAPITAL PROJ FUND	\$59,457	\$0	\$0	\$0
TOTAL OTHER FINANCING (USES)	\$2,405,244	\$2,416,161	\$2,416,161	\$2,488,646
TOTAL UTILITY COMBINED SERVICES	\$16,356,751	\$15,425,292	\$15,425,292	\$15,945,637

CITY OF WYLIE**SEWER REPAIR AND REPLACEMENT FUND****FUND DESCRIPTION**

The Sewer Repair and Replacement Fund was established several years ago to create a source of funds that can be used for large sewer repair and maintenance projects. Utility customers are charged \$2.00 per month on their utility bills and these revenues are accrued in an account for maintenance of the wastewater system.

City Of Wylie

Fund Summary

Sewer Repair and Replacement Fund

Sewer Repair and Replacement Fund Ending Balance 09/30/20	\$ 1,845,878
Projected '21 Revenues	410,000
Available Funds	<u>2,255,878</u>
Projected '21 Expenditures	<u>0</u>
Estimated Ending Fund Balance 09/30/21	\$ 2,255,878
 Estimated Beginning Fund Balance - 10/01/21	 \$ 2,255,878
Proposed Revenues '22	417,000
Proposed Expenditures '22	<u>(1,500,000) a)</u>
Estimated Ending Fund Balance 09/30/22	<u><u>\$ 1,172,878</u></u>

a) Carryforward of sanitary sewer repairs identified from Sanitary Sewer Assessment



PROPOSED BUDGET FY 2021-2022

620-SEWER REPAIR AND REPLACEMENT SEWER REPAIR AND REPLACEMENT REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
44512 SEWER SALES	\$394,306	\$385,000	\$405,000	\$412,000
TOTAL SERVICE FEES	\$394,306	\$385,000	\$405,000	\$412,000
46110 ALLOCATED INTEREST EARNINGS	\$5,177	\$5,000	\$5,000	\$5,000
TOTAL INTEREST INCOME	\$5,177	\$5,000	\$5,000	\$5,000
TOTAL SEWER REPAIR AND REPLACEMENT REVENUES	\$399,483	\$390,000	\$410,000	\$417,000

620-SEWER REPAIR AND REPLACEMENT SEWER REPAIR AND REPLACEMENT EXPENDITURES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
54430 SANITARY SEWERS	\$0	\$0	\$0	\$0
TOTAL MATERIALS FOR MAINTENANCE	\$0	\$0	\$0	\$0
56570 ENGINEERING/ARCHITECTURAL	\$186,377	\$0	\$0	\$0
TOTAL CONTRACTURAL SERVICES	\$186,377	\$0	\$0	\$0
58410 SANITARY SEWER	\$0	\$1,500,000	\$0	\$1,500,000
58570 ENGINEERING/ARCHITECTURAL	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$0	\$1,500,000	\$0	\$1,500,000
TOTAL SEWER REPAIR AND REPLACEMENT EXPENDITURES	\$186,377	\$1,500,000	\$0	\$1,500,000

WYLIE ECONOMIC DEVELOPMENT CORPORATION

The Wylie citizens, as authorized by the Texas State Legislature, created the Wylie Economic Development Corporation (WEDC) via the passage of a half-cent sales tax increase in 1990. Funds received by the WEDC are used solely to enhance and promote economic development within the Wylie community.

STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Executive Director	1.0	1.0	1.0	1.0
Director of Business Retention	1.0	1.0	1.0	1.0
Senior Assistant	1.0	1.0	1.0	1.0
Administrative Assistant	0.0	0.0	0.0	1.0
TOTAL	3.0	3.0	3.0	4.0

The primary objectives of the WEDC are to increase local employment opportunities while enhancing and diversifying the City of Wylie's tax base. The WEDC currently employs three full-time staff members to manage daily operations and reports directly to a 5-member Board of Directors appointed by the Wylie City Council. Ex-Officio Members of the Board include the sitting Mayor and current City Manager. Meetings typically occur on the third Wednesday of each month at 7:30 a.m. and on an as-needed basis at WEDC offices located at 250 S. Highway 78.

The Wylie City Council provides oversight of the WEDC via approval of Bylaws, appointment of Board Members, approval of annual budgets, review of monthly expenditures and project approval. The City of Wylie Finance Department processes all financial functions of the WEDC and coordinates an annual Financial Audit by an independent, third-party firm. While WEDC staff are City employees for the purpose of participating in group insurance plans, WEDC staff reports directly to the WEDC Board of Directors.

WEDC Board of Directors	Current Appointment	Term Expires
Demond Dawkins, President	07/2021	06/2024
Melisa Whitehead, Secretary	10/2019	06/2022
Gino Mulliqi, Treasurer	07/2019	06/2022
Tim Gilchrist	07/2020	06/2023
Blake Brininstool	07/2021	06/2024

City Of Wylie

Fund Summary

Wylie Economic Development Corporation

Audited Wylie Economic Development Corp Ending Balance 09/30/20	\$ 1,735,327
Projected '21 Revenues	<u>3,904,938</u> a)
Available Funds	5,640,265
Projected '21 Expenditures	<u>(4,589,421)</u>
Estimated Ending Fund Balance 09/30/21	\$ 1,050,844
 Estimated Beginning Fund Balance - 10/01/21	 \$ 1,050,844
Proposed Revenues '22	6,529,322
Proposed Expenditures '22	<u>(5,231,219)</u>
Estimated Ending Fund Balance 09/30/22	<u><u>\$ 2,348,947</u></u>

a) Sales Tax is Oct - Apr actual collected plus a 5% increase on 2019-20 May - Sept actuals.



PROPOSED BUDGET FY 2021-2022

111-WEDC

WEDC REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
40210 SALES TAX	\$3,283,492	\$2,968,437	\$3,715,653	\$3,789,966
TOTAL TAXES	\$3,283,492	\$2,968,437	\$3,715,653	\$3,789,966
46110 ALLOCATED INTEREST EARNINGS	\$3,927	\$6,000	\$6,000	\$6,000
TOTAL INTEREST INCOME	\$3,927	\$6,000	\$6,000	\$6,000
48110 RENTAL INCOME	\$164,402	\$153,240	\$138,240	\$132,240
48430 GAIN/(LOSS) SALE OF CAP ASSETS	\$511,725	\$164,500	\$500	\$2,601,116
TOTAL MISCELLANEOUS INCOME	\$676,127	\$317,740	\$138,740	\$2,733,356
49325 BANK NOTE PROCEEDS	\$996,500	\$0	\$0	\$0
49600 INSURANCE RECOVERIES	\$0	\$0	\$44,545	\$0
TOTAL OTHER FINANCING SOURCES	\$996,500	\$0	\$44,545	\$0
TOTAL WEDC REVENUES	\$4,960,047	\$3,292,177	\$3,904,938	\$6,529,322



PROPOSED BUDGET FY 2021-2022

111-WEDC

WEDC

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$362,054	\$240,920	\$250,920	\$286,558
51130 OVERTIME	\$0	\$0	\$0	\$0
51140 LONGEVITY PAY	\$1,588	\$784	\$784	\$729
51210 CAR ALLOWANCE	\$9,125	\$0	\$0	\$0
51220 PHONE ALLOWANCE	\$4,046	\$0	\$0	\$0
51310 TMRS	\$57,164	\$37,464	\$37,464	\$44,530
51410 HOSPITAL AND LIFE INSURANCE	\$36,470	\$36,369	\$36,369	\$49,304
51420 LONG-TERM DISABILITY	\$973	\$1,373	\$1,373	\$1,707
51440 FICA	\$20,262	\$14,986	\$14,986	\$18,623
51450 MEDICARE	\$5,266	\$3,505	\$3,505	\$4,355
51470 WORKERS COMP PREMIUM	\$329	\$305	\$305	\$378
51480 UNEMPLOYMENT COMP (TWC)	\$576	\$810	\$810	\$1,080
TOTAL PERSONNEL SERVICES	\$497,852	\$336,516	\$346,516	\$407,264
52010 OFFICE SUPPLIES	\$12,050	\$5,000	\$5,000	\$5,000
52040 POSTAGE AND FREIGHT	\$37	\$300	\$300	\$300
52810 FOOD SUPPLIES	\$1,511	\$6,100	\$6,100	\$6,100
TOTAL SUPPLIES	\$13,597	\$11,400	\$11,400	\$11,400
54610 FURNITURE AND FIXTURES	\$0	\$0	\$0	\$2,500
54810 COMPUTER HARD/SOFTWARE	\$6,830	\$5,500	\$5,500	\$5,500
54990 OTHER	\$2,605	\$0	\$0	\$0
TOTAL MATERIALS FOR MAINTENANCE	\$9,434	\$5,500	\$5,500	\$8,000
56030 INCENTIVES	\$562,093	\$1,130,310	\$830,310	\$1,043,973
56040 SPECIAL SERVICES	\$243,586	\$88,481	\$88,986	\$118,156
56080 ADVERTISING	\$61,688	\$114,100	\$114,100	\$129,100
56090 COMMUNITY DEVELOPMENT	\$33,968	\$44,550	\$44,550	\$52,050
56110 COMMUNICATIONS	\$7,902	\$5,936	\$5,936	\$6,400
56180 RENTAL	\$29,291	\$27,000	\$27,000	\$27,000
56210 TRAVEL AND TRAINING	\$15,576	\$62,600	\$42,600	\$74,600
56250 DUES AND SUBSCRIPTIONS	\$15,375	\$30,018	\$30,018	\$39,810
56310 INSURANCE	\$2,187	\$4,467	\$4,467	\$6,303
56510 AUDIT AND LEGAL SERVICES	\$21,296	\$33,000	\$23,000	\$33,000
56570 ENGINEERING/ARCHITECTURAL	\$36,517	\$87,500	\$87,500	\$87,500
56610 UTILITIES-ELECTRIC	\$1,686	\$2,400	\$2,400	\$2,400
TOTAL CONTRACTURAL SERVICES	\$1,031,165	\$1,630,362	\$1,300,867	\$1,620,292



PROPOSED BUDGET FY 2021-2022

111-WEDC

WEDC

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
57410 PRINCIPAL PAYMENT	\$1,733,004	\$199,863	\$342,015	\$694,127
57415 INTEREST EXPENSE	\$312,622	\$342,015	\$199,863	\$315,136
TOTAL DEBT SERVICE AND CAP. REPL	\$2,045,625	\$541,878	\$541,878	\$1,009,263
58110 LAND-PURCHASE PRICE	\$1,315,858	\$78,540	\$492,080	\$0
58210 STREETS AND ALLEYS	\$124	\$926,460	\$1,888,680	\$2,175,000
58810 COMPUTER HARD/SOFTWARE	\$888	\$0	\$0	\$0
58830 FURNITURE AND FIXTURES	\$0	\$2,500	\$2,500	\$0
58995 CONTRA CAPITAL OUTLAY	(\$1,315,881)	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$989	\$1,007,500	\$2,383,260	\$2,175,000
TOTAL WEDC	\$3,598,662	\$3,533,156	\$4,589,421	\$5,231,219

CITY OF WYLIE

4B SALES TAX REVENUE FUND

FUND DESCRIPTION

The Wylie Park and Recreation Facilities Development Corporation (the 4B Corporation) was established to promote park and recreational development within the City of Wylie. The activities of the 4B Corporation are accounted for in two fund types. The two funds are titled the 4B Sales Tax Revenue Fund and the 4B Debt Service Fund. The special revenue fund accounts for the use of the 4B Corporation sales tax revenue and is restricted by State legislation to improve the appeal of the City as a place to live, work and visit through the promotion of park and recreational development. Sales taxes are levied in Wylie at 8.25% of goods and services sold within the City's boundaries. Departments in this fund include 4B Brown House, 4B Senior Activities, 4B Parks, 4B Recreation Center, 4B Stonehaven House and 4B Sales Tax Combined Services.

City Of Wylie

Fund Summary

4B Sales Tax Revenue Fund

Audited 4B Sales Tax Revenue Fund Ending Balance 09/30/20	\$ 3,529,938
Projected '21 Revenues	<u>4,232,103</u>
Available Funds	7,762,041
Projected '21 Expenditures	<u>(3,159,265) a)</u>
Estimated Ending Fund Balance 09/30/21	\$ 4,602,776
 Estimated Beginning Fund Balance - 10/01/21	 \$ 4,602,776
Proposed Revenues '22	4,361,416 b)
Proposed Expenditures '22	(4,114,986)
Carryforward Expenditures	<u>(34,250)</u>
Estimated Ending Fund Balance 09/30/22	<u><u>\$ 4,814,956 c)</u></u>

a) Carry forward of \$34,250 for Brown House Repairs was taken out of projected 2021 expense and included in 2022 expense.

b) Total includes sales tax revenue and revenue from the Recreation Center.

c) Policy requirement is 25% of budgeted sales tax revenue (\$3,643,440x 25% = \$910,860).

4B SALES TAX FUND

SUMMARY OF REVENUES AND EXPENDITURES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
REVENUES:				
Sales Taxes	3,283,492	2,968,437	3,715,653	3,789,966
Service Fees	207,887	537,500	502,500	552,500
Interest & Misc. Income	17,673	21,250	13,950	18,950
Other Financing Sources	299,447	-	-	-
TOTAL REVENUES	3,808,499	3,527,187	4,232,103	4,361,416
EXPENDITURES:				
Brown House	138,578	147,512	113,262	356,962
Senior Center	411,686	472,224	472,223	532,832
4B Parks	620,678	365,345	365,345	716,133
Recreation Center	1,806,238	1,814,794	1,814,794	1,957,538
Stonehaven House	-	1,000	1,000	121,000
Combined Services	389,050	392,642	392,641	464,771
TOTAL EXPENDITURES	3,366,230	3,193,517	3,159,265	4,149,236



PROPOSED BUDGET FY 2021-2022

112-4B SALES TAX

4B SALES TAX REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
40210 SALES TAX	\$3,283,492	\$2,968,437	\$3,715,653	\$3,789,966
TOTAL TAXES	\$3,283,492	\$2,968,437	\$3,715,653	\$3,789,966
44150 RECREATION MEMBERSHIP FEES	\$105,616	\$400,000	\$350,000	\$400,000
44152 RECREATION MERCHANDISE	\$3,444	\$2,500	\$2,500	\$2,500
44156 RECREATION CLASS FEES	\$98,827	\$135,000	\$150,000	\$150,000
TOTAL SERVICE FEES	\$207,887	\$537,500	\$502,500	\$552,500
46110 ALLOCATED INTEREST EARNINGS	\$8,019	\$4,000	\$1,700	\$1,700
TOTAL INTEREST INCOME	\$8,019	\$4,000	\$1,700	\$1,700
48120 COMMUNITY ROOM FEES	\$7,915	\$15,000	\$10,000	\$15,000
48410 MISCELLANEOUS INCOME	\$1,739	\$2,250	\$2,250	\$2,250
TOTAL MISCELLANEOUS INCOME	\$9,654	\$17,250	\$12,250	\$17,250
49600 INSURANCE RECOVERIES	\$299,447	\$0	\$0	\$0
TOTAL OTHER FINANCING SOURCES	\$299,447	\$0	\$0	\$0
TOTAL 4B SALES TAX REVENUES	\$3,808,499	\$3,527,187	\$4,232,103	\$4,361,416

CITY OF WYLIE

4B BROWN HOUSE

DEPARTMENT DESCRIPTION

Under the Parks and Recreation Department, the Recreation Division manages the Thomas and Mattie Brown House. This division ensures ongoing preservation of Wylie's past by maintaining the historic site. A visit to this establishment serves as a welcome to Wylie's visitors and provides a rare opportunity to glimpse into the City's rich, historical background. The mission of the Brown House is to spark connection with self, family, and community through meaningful park and recreation experiences.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Continue Phase 1 of the renovation plan and findings from the feasibility study.

Strategic Goal: Community Focused Government.

Open as a Welcome Center and regain momentum lost due to COVID-19.

Strategic Goal: Community Focused Government.

Continue to support downtown events, e.g. Boo on Ballard, Bluegrass, and Arts Festival.

Strategic Goal: Community Focused Government.

FISCAL YEAR 2021 ACCOMPLISHMENTS

Facility upgrade: Began Phase 1 of renovation plan.

Strategic Goal: Community Focused Government.

Supported downtown Arts Festival.

Strategic Goal: Community Focused Government.

	BUDGET	BUDGET	BUDGET	BUDGET
STAFFING	2018-2019	2019-2020	2020-2021	2021-2022
Rec. Supervisor-Brown House	1.0	1.0	1.0	1.0
Recreation Monitor	1.0	0.5	0.5	2.5
Guest Service Specialist	0.0	0.5	0.5	0.5
TOTAL	2.0	2.0	2.0	4.0



PROPOSED BUDGET FY 2021-2022

112-4B SALES TAX BROWN HOUSE

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$50,389	\$51,809	\$51,809	\$52,187
51112 SALARIES - PART TIME	\$5,764	\$97	\$97	\$75,459
51130 OVERTIME	\$150	\$1,015	\$1,015	\$1,000
51140 LONGEVITY PAY	\$236	\$288	\$288	\$332
51220 PHONE ALLOWANCE	\$1,341	\$0	\$0	\$0
51310 TMRS	\$7,672	\$12,314	\$12,314	\$12,389
51410 HOSPITAL AND LIFE INSURANCE	\$12,415	\$12,197	\$12,197	\$12,876
51420 LONG-TERM DISABILITY	\$224	\$289	\$289	\$298
51440 FICA	\$3,304	\$4,927	\$4,927	\$7,997
51450 MEDICARE	\$773	\$1,153	\$1,153	\$1,870
51470 WORKERS COMP PREMIUM	\$295	\$360	\$360	\$162
51480 UNEMPLOYMENT COMP (TWC)	\$201	\$540	\$540	\$540
TOTAL PERSONNEL SERVICES	\$82,764	\$84,989	\$84,989	\$165,110
52010 OFFICE SUPPLIES	\$299	\$354	\$354	\$1,008
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$4,365	\$1,475	\$1,475	\$19,955
52210 JANITORIAL SUPPLIES	\$270	\$1,061	\$1,061	\$2,621
52250 MEDICAL AND SURGICAL	\$0	\$180	\$180	\$360
52610 RECREATIONAL SUPPLIES	\$0	\$0	\$0	\$410
52650 RECREATION MERCHANDISE	\$0	\$0	\$0	\$8,675
52710 WEARING APPAREL AND UNIFORMS	\$0	\$0	\$0	\$450
52810 FOOD SUPPLIES	\$185	\$225	\$225	\$525
TOTAL SUPPLIES	\$5,118	\$3,295	\$3,295	\$34,004
54910 BUILDINGS	\$14,880	\$34,300	\$50	\$106,050
TOTAL MATERIALS FOR MAINTENANCE	\$14,880	\$34,300	\$50	\$106,050
56040 SPECIAL SERVICES	\$25,598	\$16,278	\$16,278	\$32,953
56080 ADVERTISING	\$1,475	\$0	\$0	\$5,960
56110 COMMUNICATIONS	\$1,145	\$1,140	\$1,140	\$1,140
56140 REC CLASS EXPENSES	\$0	\$0	\$0	\$2,900
56180 RENTAL	\$3,025	\$1,900	\$1,900	\$1,900
56210 TRAVEL AND TRAINING	\$1,946	\$3,100	\$3,100	\$3,250
56250 DUES AND SUBSCRIPTIONS	\$2,626	\$2,510	\$2,510	\$3,695
TOTAL CONTRACTURAL SERVICES	\$35,815	\$24,928	\$24,928	\$51,798
TOTAL BROWN HOUSE	\$138,578	\$147,512	\$113,262	\$356,962

CITY OF WYLIE

4B SENIOR CENTER

DEPARTMENT DESCRIPTION

Under the Parks and Recreation Department, the Recreation Division manages the City of Wylie's Recreation offerings at Wylie Senior Recreation Center. The Wylie Senior Recreation Center supports the well-being of Wylie citizens, ages 55 years and older by providing recreational and educational programs. The division ensures the ongoing operations, participation, and marketing of the recreation programs provided by the City of Wylie at the Senior Recreation Center. The mission is to spark connection with self, family, and community through meaningful park and recreation experiences.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Reopen and regain program momentum lost due to COVID-19, and continue to meet increasing and evolving program needs.
Strategic Goal: Community Focused Government.

Continue to respond to customer needs in regards to equipment and spaces.
Strategic Goal: Health, Safety, and Well-Being.

FISCAL YEAR 2021 ACCOMPLISHMENTS

Introduced Drive-By Events due to COVID with 125 guests on average at each event. Classes filled up upon reopening in April. Expanded virtual offerings, virtual kits, and online content.
Strategic Goal: Health, Safety and Well-Being.

Reopened the facility in November for fitness-only appointments and outdoor classes. Facility reopened with Open Fitness, reduced-capacity activities, Game Table Reservations and reduced hours in April.
Strategic Goal: Health, Safety and Well-Being

Added a broader variety of fitness equipment with a larger emphasis on health and fitness, glass block walls removed and glass panel windows installed.
Strategic Goal: Health, Safety, and Well-Being.

Provided EOC Logistic Support through vehicles and staffing during Covid-19 and Ice Storm 2021. Hosted a vaccine clinic for 80 seniors and provided personnel for EOC vaccine operations.
Strategic Goals: Health, Safety, and Well-Being, Community Focused Government

Provided a facility and staffing for Census Bureau training and Elections.
Strategic Goal: Community Focused Government.

	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
STAFFING				
Recreation Supervisor	1.0	1.0	1.0	1.0
Rec. Programmer-Senior Activities	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0
Guest Services Specialist	0.5	0.5	0.5	0.5
Recreation Monitor	2.0	2.0	2.0	2.0
TOTAL	5.5	5.5	5.5	5.5



PROPOSED BUDGET FY 2021-2022

112-4B SALES TAX SENIOR CENTER

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$135,588	\$133,683	\$133,683	\$134,430
51112 SALARIES - PART TIME	\$109,146	\$114,468	\$114,468	\$146,271
51130 OVERTIME	\$1,379	\$2,791	\$2,791	\$2,750
51140 LONGEVITY PAY	\$668	\$816	\$816	\$948
51220 PHONE ALLOWANCE	\$3,740	\$0	\$0	\$0
51310 TMRS	\$24,746	\$28,293	\$28,293	\$27,531
51410 HOSPITAL AND LIFE INSURANCE	\$27,550	\$27,045	\$27,045	\$31,840
51420 LONG-TERM DISABILITY	\$583	\$750	\$750	\$766
51440 FICA	\$14,964	\$18,972	\$18,972	\$17,633
51450 MEDICARE	\$3,500	\$4,437	\$4,437	\$4,127
51470 WORKERS COMP PREMIUM	\$1,637	\$2,030	\$2,030	\$1,812
51480 UNEMPLOYMENT COMP (TWC)	\$1,823	\$2,160	\$2,160	\$2,160
TOTAL PERSONNEL SERVICES	\$325,324	\$335,446	\$335,445	\$370,268
52010 OFFICE SUPPLIES	\$1,368	\$2,110	\$2,110	\$2,110
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$9,997	\$12,250	\$12,250	\$10,500
52210 JANITORIAL SUPPLIES	\$982	\$3,435	\$3,435	\$3,535
52250 MEDICAL AND SURGICAL	\$705	\$1,000	\$1,000	\$1,000
52310 FUEL AND LUBRICANTS	\$1,782	\$2,600	\$2,600	\$3,180
52610 RECREATIONAL SUPPLIES	\$15,501	\$30,050	\$30,050	\$40,350
52650 RECREATION MERCHANDISE	\$360	\$4,012	\$4,012	\$4,012
52710 WEARING APPAREL AND UNIFORMS	\$12	\$1,280	\$1,280	\$1,280
52810 FOOD SUPPLIES	\$440	\$525	\$525	\$525
TOTAL SUPPLIES	\$31,147	\$57,262	\$57,262	\$66,492
54530 HEAVY EQUIPMENT	\$2,189	\$8,000	\$8,000	\$13,900
54910 BUILDINGS	\$5,034	\$18,900	\$18,900	\$7,900
TOTAL MATERIALS FOR MAINTENANCE	\$7,223	\$26,900	\$26,900	\$21,800
56040 SPECIAL SERVICES	\$7,899	\$12,535	\$12,535	\$16,885
56080 ADVERTISING	\$4,807	\$8,659	\$8,659	\$8,659
56110 COMMUNICATIONS	\$1,725	\$2,172	\$2,172	\$4,344
56140 REC CLASS EXPENSES	\$14,869	\$7,000	\$7,000	\$19,000
56180 RENTAL	\$4,534	\$5,748	\$5,748	\$5,748
56210 TRAVEL AND TRAINING	\$10,090	\$9,150	\$9,150	\$12,150
56250 DUES AND SUBSCRIPTIONS	\$3,221	\$4,052	\$4,052	\$4,186
56360 ACTIVENET ADMINISTRATIVE FEES	\$846	\$3,300	\$3,300	\$3,300
TOTAL CONTRACTURAL SERVICES	\$47,993	\$52,616	\$52,616	\$74,272
TOTAL SENIOR CENTER	\$411,686	\$472,224	\$472,223	\$532,832

CITY OF WYLIE

4B PARKS

DEPARTMENT DESCRIPTION

The 4B Parks Division is responsible for the development and maintenance of parks throughout the City. It is a division of the Parks and Recreation Department. The 4B Sales Tax Revenue Fund, 4B Parks, is a supplemental cost-center to the General Fund Parks Department. The sales tax revenue is restricted by State legislation to improve the appeal of the City as a place to live, work, and visit while promoting economic development.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Identify new development opportunities at existing parks and dedicated park land.

Strategic Goal: Planning Management

Continue providing quality maintenance of parks and open spaces.

Strategic Goal: Health, Safety, and Well-Being

Expand and improve maintenance practices and efficiency.

Strategic Goal: Health, Safety, and Well-Being

FISCAL YEAR 2021 ACCOMPLISHMENTS

Continued quality maintenance to the City's parks, open spaces, playgrounds, athletic fields, and public buildings.

Strategic Goals: Health, Safety, and Well-Being

STAFFING	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
Field Supervisor	1.0	1.0	1.0	1.0
Equipment Operator	0.0	1.0	1.0	1.0
Maintenance Worker	3.0	3.0	3.0	3.0
TOTAL	4.0	5.0	5.0	5.0



PROPOSED BUDGET FY 2021-2022

112-4B SALES TAX 4B PARKS

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$211,410	\$217,637	\$217,637	\$217,880
51130 OVERTIME	\$6,203	\$8,120	\$8,120	\$8,000
51140 LONGEVITY PAY	\$1,928	\$1,515	\$1,515	\$2,419
51220 PHONE ALLOWANCE	\$1,875	\$0	\$0	\$0
51230 CLOTHING ALLOWANCE	\$3,240	\$0	\$0	\$0
51310 TMRS	\$33,679	\$35,227	\$35,227	\$35,386
51410 HOSPITAL AND LIFE INSURANCE	\$43,122	\$45,045	\$45,045	\$47,513
51420 LONG-TERM DISABILITY	\$934	\$1,227	\$1,227	\$1,243
51440 FICA	\$13,723	\$14,091	\$14,091	\$14,155
51450 MEDICARE	\$3,210	\$3,295	\$3,295	\$3,310
51470 WORKERS COMP PREMIUM	\$1,699	\$2,518	\$2,518	\$2,557
51480 UNEMPLOYMENT COMP (TWC)	\$720	\$1,350	\$1,350	\$1,350
TOTAL PERSONNEL SERVICES	\$321,743	\$330,025	\$330,025	\$333,813
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$456	\$0	\$0	\$13,000
52710 WEARING APPAREL AND UNIFORMS	\$0	\$4,320	\$4,320	\$4,320
TOTAL SUPPLIES	\$456	\$4,320	\$4,320	\$17,320
56040 SPECIAL SERVICES	\$0	\$1,000	\$1,000	\$14,000
56250 DUES AND SUBSCRIPTIONS	\$340	\$0	\$0	\$0
56570 ENGINEERING/ARCHITECTURAL	\$114,431	\$10,000	\$10,000	\$50,000
TOTAL CONTRACTURAL SERVICES	\$114,771	\$11,000	\$11,000	\$64,000
58150 LAND-BETTERMENTS	\$146,936	\$20,000	\$20,000	\$185,000
58850 MAJOR TOOLS AND EQUIPMENT	\$36,772	\$0	\$0	\$116,000
TOTAL CAPITAL OUTLAY	\$183,708	\$20,000	\$20,000	\$301,000
TOTAL 4B PARKS	\$620,678	\$365,345	\$365,345	\$716,133

CITY OF WYLIE

4B RECREATION CENTER

DEPARTMENT DESCRIPTION

Within the Parks and Recreation Department, the Recreation Division manages the City's recreational offerings at Wylie Recreation Center. The Wylie Recreation Center supports the well-being of Wylie citizens by providing access to recreational and educational programs. The division ensures the ongoing operations, participation, and marketing of recreational programs at Wylie Recreation Center. This division provides support and supervisory assistance to all recreation programs.

Connection moves us because it moves you. It is the mission of Wylie Parks and Recreation to spark connection with self, family, and community through meaningful park and recreation experiences.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Meet increasing and evolving program needs.

Strategic Goal: Health, Safety, and Well-Being.

Continue to upgrade fitness equipment.

Strategic Goal: Health, Safety, and Well-Being.

Continue to respond to customer needs in regards to current equipment and spaces.

Strategic Goal: Health, Safety, and Well-Being.

FISCAL YEAR 2021 ACCOMPLISHMENTS

Continued to upgrade fitness equipment.

Strategic Goal: Health, Safety, and Well-Being.

Developed and implemented a virtual activity program, including online and take-home recreation opportunities for all ages.

Strategic Goal: Health, Safety, and Well-Being.

North Region TRAPS Part-time Employee of the Year award to Wylie Recreation Center's Guest Services Specialist - Fitness.

Strategic Goal: Workforce.

Provided EOC Logistic Support through vehicles and staffing during Covid-19 and Ice Storm 2021.

Strategic Goal: Health, Safety, and Well-Being.

Made Park Pavilion and Ballfield reservations available online.

Strategic Goal: Community Focused Government.

	BUDGET	BUDGET	BUDGET	BUDGET
STAFFING	2018-2019	2019-2020	2020-2021	2021-2022
Recreation Manager	1.0	1.0	1.0	1.0
Recreation Supervisor	1.0	1.0	1.0	1.0
Rec. Programmer-Fitness	1.0	1.0	1.0	1.0
Rec. Programmer-Facilities	1.0	1.0	1.0	1.0
Rec. Programmer-Guest Services	1.0	1.0	1.0	1.0
Building Attendant	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0
Guest Services Specialist	4.5	4.5	4.5	5.0
Recreation Monitor	10.0	10.0	10.0	10.0
TOTAL	21.5	21.5	21.5	22.0



PROPOSED BUDGET FY 2021-2022

112-4B SALES TAX RECREATION CENTER

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$342,921	\$344,151	\$344,151	\$374,566
51112 SALARIES - PART TIME	\$458,276	\$471,217	\$471,217	\$505,176
51130 OVERTIME	\$3,837	\$6,090	\$6,090	\$7,000
51140 LONGEVITY PAY	\$1,852	\$2,112	\$2,112	\$2,423
51220 PHONE ALLOWANCE	\$8,400	\$0	\$0	\$0
51230 CLOTHING ALLOWANCE	\$720	\$0	\$0	\$0
51270 REC INSTRUCTOR PAY	\$0	\$0	\$0	\$35,000
51310 TMRS	\$75,381	\$76,867	\$76,867	\$78,238
51410 HOSPITAL AND LIFE INSURANCE	\$77,781	\$76,964	\$76,964	\$98,118
51420 LONG-TERM DISABILITY	\$1,487	\$1,922	\$1,922	\$2,134
51440 FICA	\$49,079	\$54,738	\$54,738	\$57,236
51450 MEDICARE	\$11,478	\$12,801	\$12,801	\$13,385
51470 WORKERS COMP PREMIUM	\$3,062	\$9,669	\$9,669	\$10,273
51480 UNEMPLOYMENT COMP (TWC)	\$6,011	\$4,590	\$4,590	\$5,400
TOTAL PERSONNEL SERVICES	\$1,040,284	\$1,061,121	\$1,061,121	\$1,188,949
52010 OFFICE SUPPLIES	\$3,731	\$5,702	\$5,702	\$5,852
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$16,092	\$20,920	\$20,920	\$20,370
52210 JANITORIAL SUPPLIES	\$8,159	\$28,479	\$28,479	\$28,479
52250 MEDICAL AND SURGICAL	\$2,784	\$4,420	\$4,420	\$4,420
52310 FUEL AND LUBRICANTS	\$865	\$3,990	\$3,990	\$3,990
52610 RECREATIONAL SUPPLIES	\$64,842	\$90,875	\$90,875	\$99,035
52650 RECREATION MERCHANDISE	\$503	\$6,875	\$6,875	\$7,475
52710 WEARING APPAREL AND UNIFORMS	\$0	\$6,470	\$6,470	\$7,470
52810 FOOD SUPPLIES	\$1,143	\$1,200	\$1,200	\$1,200
TOTAL SUPPLIES	\$98,119	\$168,931	\$168,931	\$178,291
54530 HEAVY EQUIPMENT	\$4,586	\$16,690	\$16,690	\$21,090
54910 BUILDINGS	\$115,395	\$32,420	\$32,420	\$45,920
TOTAL MATERIALS FOR MAINTENANCE	\$119,981	\$49,110	\$49,110	\$67,010
56040 SPECIAL SERVICES	\$67,296	\$90,650	\$90,650	\$91,370
56080 ADVERTISING	\$86,549	\$99,977	\$99,977	\$99,977
56110 COMMUNICATIONS	\$1,058	\$1,800	\$1,800	\$1,800
56140 REC CLASS EXPENSES	\$73,015	\$110,300	\$110,300	\$76,300
56180 RENTAL	\$637	\$3,300	\$3,300	\$3,300



PROPOSED BUDGET FY 2021-2022

112-4B SALES TAX RECREATION CENTER

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
56210 TRAVEL AND TRAINING	\$16,188	\$25,600	\$25,600	\$25,600
56250 DUES AND SUBSCRIPTIONS	\$5,484	\$10,035	\$10,035	\$12,071
56310 INSURANCE	\$26,386	\$30,000	\$30,000	\$35,300
56360 ACTIVENET ADMINISTRATIVE FEES	\$25,131	\$45,000	\$45,000	\$58,600
56610 UTILITIES-ELECTRIC	\$73,962	\$98,970	\$98,970	\$98,970
56630 UTILITIES-WATER	\$18,840	\$20,000	\$20,000	\$20,000
TOTAL CONTRACTURAL SERVICES	\$394,545	\$535,632	\$535,632	\$523,288
58910 BUILDINGS	\$153,308	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$153,308	\$0	\$0	\$0
TOTAL RECREATION CENTER	\$1,806,238	\$1,814,794	\$1,814,794	\$1,957,538

CITY OF WYLIE

4B STONEHAVEN HOUSE

DEPARTMENT DESCRIPTION

Under the Parks and Recreation Department, the Recreation Division manages the maintenance of Stonehaven House. This division ensures ongoing preservation of Wylie's past by maintaining the historic site. Similar to the Brown House, a visit to the Stonehaven House provides another rare opportunity to glimpse into the City's rich, historical background.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Discussion with Wylie Historical Society regarding possible shared use of the Stonehaven House and house improvement plan.
Strategic Goals: Planning Management

FISCAL YEAR 2021 ACCOMPLISHMENTS

None



PROPOSED BUDGET FY 2021-2022

112-4B SALES TAX STONEHAVEN HOUSE

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
54910 BUILDINGS	\$0	\$1,000	\$1,000	\$121,000
TOTAL MATERIALS FOR MAINTENANCE	\$0	\$1,000	\$1,000	\$121,000
TOTAL STONEHAVEN HOUSE	\$0	\$1,000	\$1,000	\$121,000

CITY OF WYLIE**4B SALES TAX REVENUE COMBINED SERVICES****DEPARTMENT DESCRIPTION**

This department reflects expenditures incurred by the City's 4B Sales Tax Revenue Fund, as a single entity, in the conduct of its operations. These expenditures include debt service payments, etc.



PROPOSED BUDGET FY 2021-2022

112-4B SALES TAX 4B COMBINED SERVICES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
56040 SPECIAL SERVICES	\$0	\$391	\$391	\$81,146
56310 INSURANCE	\$0	\$0	\$0	\$0
TOTAL CONTRACTURAL SERVICES	\$0	\$391	\$391	\$81,146
59125 TRANSFER TO RECREATION FUND	\$0	\$0	\$0	\$0
59132 TRANSFER TO 4B DEBT SERVICE	\$389,050	\$392,250	\$392,250	\$383,625
59430 TRANSFER TO CAPITAL PROJ FUND	\$0	\$0	\$0	\$0
TOTAL OTHER FINANCING (USES)	\$389,050	\$392,250	\$392,250	\$383,625
TOTAL 4B COMBINED SERVICES	\$389,050	\$392,641	\$392,641	\$464,771

CITY OF WYLIE

PARKS ACQUISITION & IMPROVEMENT FUND

FUND DESCRIPTION

The Park Acquisition and Improvement Fund resources are derived from the payment of fees obtained as part of the development process. Fees are accepted in lieu of parkland dedications to the City. For administrative purposes, the City is divided into three park zones: West, Central, and East. The accumulated funds are available for the acquisition, development and improvement of park land within the zones from which they are collected.

The Park Acquisition and Improvement Fund is utilized by the Parks Division with input from the Parks and Recreation Board for the betterment of parks and open spaces throughout the City. Funds are utilized for the purposes of land acquisition for future park development and for the continual improvement of existing parks and open space facilities and amenities. Funds can also be used as matching requirements for available County and State grant opportunities for part acquisition and improvement.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

West Zone 5621: None

Central Zone 5622:

Complete the parking lot lighting for Community Park and the Senior Recreation Center.
Strategic Goal: Infrastructure

East Zone 5623: None

FISCAL YEAR 2021 ACCOMPLISHMENTS

West Zone 5621:

Completed aquatics feasibility study for property on the Municipal Complex.
Strategic Goal: Planning Management

Completed the trail connection from Collin College to the Municipal Complex Trail.
Strategic Goal: Infrastructure

Central Zone 5622:

No projects were assigned last fiscal year.

East Zone 5623:

Completed construction of a perimeter fence for Avalon Park.
Strategic Goals: Infrastructure

Completed feasibility study of the Lavon Lake Parks.
Strategic Goal: Planning Management

Completed Fees Study for Parks and Recreation.
Strategic Goal: Planning Management

City Of Wylie

Fund Summary

Park A & I Fund

Audited Park A&I Fund Ending Balance 09/30/20	\$ 548,168
Projected '21 Revenues	360,353
Available Funds	908,521
Projected '21 Expenditures	(399,334) a)
Estimated Ending Fund Balance 09/30/21	\$ 509,187
 Estimated Beginning Fund Balance - 10/01/21	 \$ 509,187
Proposed Revenues '22	614,853
Proposed Expenditures '22	(130,000)
Carryforward Expenditures	\$ (62,419)
Estimated Ending Fund Balance 09/30/22	<u><u>\$ 931,621</u></u>

a) Carry forward of \$62,419 for Twin Lakes Playground was taken out of projected 2021 expense



PROPOSED BUDGET FY 2021-2022

121-PARKS A&I PARKS A&I REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
43514 PARK GRANTS	\$0	\$0	\$60,000	\$0
TOTAL INTERGOVERNMENTAL REVENUE	\$0	\$0	\$60,000	\$0
44134 PARK LAND DEVELOPMENT	\$212,578	\$430,500	\$300,000	\$614,500
TOTAL SERVICE FEES	\$212,578	\$430,500	\$300,000	\$614,500
46110 ALLOCATED INTEREST EARNINGS	\$1,510	\$1,350	\$353	\$353
46140 TEXPOOL INTEREST	\$0	\$0	\$0	\$0
TOTAL INTEREST INCOME	\$1,510	\$1,350	\$353	\$353
48410 MISCELLANEOUS INCOME	\$0	\$0	\$0	\$0
48440 CONTRIBUTIONS/ DONATIONS	\$0	\$0	\$0	\$0
TOTAL MISCELLANEOUS INCOME	\$0	\$0	\$0	\$0
49111 TRANSFER FROM GENERAL FUND	\$108,000	\$0	\$0	\$0
49131 TRANSFER FROM SPECIAL REVENUE	\$0	\$0	\$0	\$0
49450 COUNTY PROCEEDS (OFS)	\$0	\$0	\$0	\$0
TOTAL OTHER FINANCING SOURCES	\$108,000	\$0	\$0	\$0
TOTAL PARKS A&I REVENUES	\$322,088	\$431,850	\$360,353	\$614,853



PROPOSED BUDGET FY 2021-2022

121-PARKS A&I PARKS A&I WEST ZONE

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
56040 SPECIAL SERVICES	\$0	\$0	\$0	\$0
56570 ENGINEERING/ARCHITECTURAL	\$7,396	\$45,000	\$45,000	\$0
TOTAL CONTRACTURAL SERVICES	\$7,396	\$45,000	\$45,000	\$0
58110 LAND-PURCHASE PRICE	\$0	\$0	\$0	\$0
58150 LAND-BETTERMENTS	\$0	\$40,000	\$40,000	\$0
58570 ENGINEERING/ARCHITECTURAL	\$0	\$0	\$0	\$0
58830 FURNITURE AND FIXTURES	\$0	\$0	\$0	\$0
58840 OUTDOOR FURNITURE AND EQUIPMENT	\$0	\$0	\$0	\$0
58850 MAJOR TOOLS AND EQUIPMENT	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$0	\$40,000	\$40,000	\$0
TOTAL PARKS A&I WEST ZONE	\$7,396	\$85,000	\$85,000	\$0



PROPOSED BUDGET FY 2021-2022

121-PARKS A&I PARKS A&I CENTRAL ZONE

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
56040 SPECIAL SERVICES	\$0	\$0	\$0	\$0
56570 ENGINEERING/ARCHITECTURAL	\$7,648	\$0	\$0	\$0
56990 OTHER	\$0	\$0	\$0	\$0
TOTAL CONTRACTURAL SERVICES	\$7,648	\$0	\$0	\$0
58110 LAND-PURCHASE PRICE	\$0	\$0	\$0	\$0
58150 LAND-BETTERMENTS	\$207,000	\$79,059	\$79,334	\$192,419
58570 ENGINEERING/ARCHITECTURAL	\$0	\$0	\$0	\$0
58830 FURNITURE AND FIXTURES	\$0	\$0	\$0	\$0
58840 OUTDOOR FURNITURE AND EQUIPMENT	\$0	\$0	\$0	\$0
58850 MAJOR TOOLS AND EQUIPMENT	\$0	\$0	\$0	\$0
58910 BUILDINGS	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$207,000	\$79,059	\$79,334	\$192,419
TOTAL PARKS A&I CENTRAL ZONE	\$214,648	\$79,059	\$79,334	\$192,419



PROPOSED BUDGET FY 2021-2022

121-PARKS A&I PARKS A&I EAST ZONE

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
56040 SPECIAL SERVICES	\$0	\$0	\$25,000	\$0
56570 ENGINEERING/ARCHITECTURAL	\$0	\$95,000	\$95,000	\$0
TOTAL CONTRACTURAL SERVICES	\$0	\$95,000	\$120,000	\$0
58150 LAND-BETTERMENTS	\$0	\$115,000	\$115,000	\$0
58570 ENGINEERING/ARCHITECTURAL	\$0	\$0	\$0	\$0
58830 FURNITURE AND FIXTURES	\$0	\$0	\$0	\$0
58840 OUTDOOR FURNITURE AND EQUIPMENT	\$0	\$0	\$0	\$0
58850 MAJOR TOOLS AND EQUIPMENT	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$0	\$115,000	\$115,000	\$0
TOTAL PARKS A&I EAST ZONE	\$0	\$210,000	\$235,000	\$0

CITY OF WYLIE

FIRE TRAINING CENTER FUND

FUND DESCRIPTION

The Fire Training Center Fund is a special revenue fund that was established in FY 2001. The Fire training center is physically located behind Fire Station 2, it is also used as a regional training center by other city departments and area fire departments. Major funding comes from response fees collected within our response area for emergency services rendered. These fees are collected by a 3rd party contracted vendor and vary from year to year.

Expenditures from this fund are related to public safety training, as well as upkeep and maintenance of the fire training facilities. The Fire training center is physically located behind Fire Station 2. The facility is also used as a regional training center by other city departments and area fire departments. Major funding comes from response fees collected within our response area for emergency services rendered. Other funding comes from fees assessed on users. A master use plan has been drawn up that will develop the acres available in order to meet the growing needs due to population and commercial growth.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Expend funds dedicated to the public safety training field to maintain the training facility, improve training offerings, and provide quality training to Wylie public safety personnel.

Strategic Goals: Infrastructure; Workforce; Planning Management

City Of Wylie

Fund Summary

Fire Training Center Fund

Audited Fire Training Center Fund Ending Balance 09/30/20	\$	222,745
Projected '21 Revenues		20,108
Available Funds		<u>242,853</u>
Projected '21 Expenditures		<u>(47,500)</u>
Estimated Ending Fund Balance 09/30/21	\$	195,353
 Estimated Beginning Fund Balance - 10/01/21	 \$	 195,353
Proposed Revenues '22		29,108
Proposed Expenditures '22		<u>(30,000)</u>
Estimated Ending Fund Balance 09/30/22	\$	<u>194,461</u>



PROPOSED BUDGET FY 2021-2022

132-FIRE TRAINING CENTER FIRE TRAINING CENTER REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
42110 FIRST RESPONDER FEES	\$22,758	\$12,000	\$20,000	\$29,000
TOTAL LICENSE AND PERMITS	\$22,758	\$12,000	\$20,000	\$29,000
43512 FIRE GRANTS	\$5,000	\$0	\$0	\$0
TOTAL INTERGOVERNMENTAL REVENUE	\$5,000	\$0	\$0	\$0
46110 ALLOCATED INTEREST EARNINGS	\$644	\$0	\$108	\$108
46140 TEXPOOL INTEREST	\$0	\$0	\$0	\$0
TOTAL INTEREST INCOME	\$644	\$0	\$108	\$108
TOTAL FIRE TRAINING CENTER REVENUES	\$28,402	\$12,000	\$20,108	\$29,108

132-FIRE TRAINING CENTER FIRE TRAINING CENTER EXPENDITURES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$6,092	\$35,000	\$35,000	\$20,000
52630 AUDIO-VISUAL	\$0	\$12,500	\$12,500	\$10,000
TOTAL SUPPLIES	\$6,092	\$47,500	\$47,500	\$30,000
56040 SPECIAL SERVICES	\$2,605	\$0	\$0	\$0
TOTAL CONTRACTURAL SERVICES	\$2,605	\$0	\$0	\$0
TOTAL FIRE TRAINING CENTER EXPENDITURES	\$8,697	\$47,500	\$47,500	\$30,000

CITY OF WYLIE

FIRE DEVELOPMENT FUND

FUND DESCRIPTION

The Fire Development Fee Fund benefits the City of Wylie by providing a portion of the capital expenditure money to maintain fire protection service levels caused by increases in growth and population. The City established fire development fees by Ordinance No. 2007-12. The fund cannot be used for any operations or replacement costs. Projects in the coming years are construction of Fire Station 4, Fire Station 5 property, and construction of Fire Station 5, as well as the new apparatus for each.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Receive revenues from Fire Development Fees.

Strategic Goals: Financial Health; Economic Growth

Continue the Construction process of Fire Station #4.

Strategic Goals: Planning Management, Financial Health

FISCAL YEAR 2021 ACCOMPLISHMENTS

Begin construction process for Fire Station #4.

Strategic Goal: Planning Management, Financial Health

City Of Wylie

Fund Summary

Fire Development Fund

Audited Fire Development Fund Ending Balance 09/30/20	\$ 1,570,845
Projected '21 Revenues	<u>200,716</u>
Available Funds	1,771,561
Projected '21 Expenditures	<u>(951,584) a)</u>
Estimated Ending Fund Balance 09/30/21	\$ 819,977
 Estimated Beginning Fund Balance - 10/01/21	 \$ 819,977
Proposed Revenues '22	260,716
Proposed Expenditures '22	-
Carryforward Expenditures	<u>(214,267)</u>
Estimated Ending Fund Balance 09/30/22	<u><u>\$ 866,426</u></u>

a) Carry forwards of \$159,267 for BRW Design Costs and \$55,000 for Emergency Services Consultant were taken out of projected 2021 expense and included in 2022 expense.



PROPOSED BUDGET FY 2021-2022

133-FIRE DEVELOPMENT

FIRE DEVELOPMENT REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
44127 FIRE DEVELOPMENT REVENUE	\$265,198	\$200,000	\$200,000	\$260,000
TOTAL SERVICE FEES	\$265,198	\$200,000	\$200,000	\$260,000
46110 ALLOCATED INTEREST EARNINGS	\$6,424	\$1,000	\$716	\$716
TOTAL INTEREST INCOME	\$6,424	\$1,000	\$716	\$716
TOTAL FIRE DEVELOPMENT REVENUES	\$271,622	\$201,000	\$200,716	\$260,716

133-FIRE DEVELOPMENT

FIRE DEVELOPMENT EXPENDITURES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
56040 SPECIAL SERVICES	\$0	\$655,000	\$600,000	\$55,000
56510 AUDIT AND LEGAL SERVICES	\$2,930	\$0	\$0	\$0
TOTAL CONTRACTURAL SERVICES	\$2,930	\$655,000	\$600,000	\$55,000
58510 MOTOR VEHICLES	\$691,301	\$0	\$0	\$0
58570 ENGINEERING/ARCHITECTURAL	\$256,999	\$510,851	\$351,584	\$159,267
TOTAL CAPITAL OUTLAY	\$948,300	\$510,851	\$351,584	\$159,267
TOTAL FIRE DEVELOPMENT EXPENDITURES	\$951,230	\$1,165,851	\$951,584	\$214,267

CITY OF WYLIE**MUNICIPAL COURT TECHNOLOGY FUND****FUND DESCRIPTION**

Texas Code of Criminal Procedure, Article 102.0172 provides for the establishment of a Municipal Court Technology Fund and the assessment and collection of a Municipal Court Technology Fee. For offenses occurring on or after January 1, 2020, this fund became a component of the Local Consolidated Fee, provided by the Local Government Code, Article 134.103. A person convicted of a misdemeanor offense in the Municipal Court shall pay, in addition to all other costs, the Municipal Court Technology Fee. This money may be used only to finance the purchase of or to maintain technological enhancements for a municipal court or a municipal court of record.

City Of Wylie

Fund Summary

Municipal Court Technology Fund

Audited Municipal Court Technology Fund Ending Balance 09/30/20	\$	10,077
Projected '21 Revenues		<u>5,000</u>
Available Funds		15,077
Projected '21 Expenditures		<u>(1,000)</u>
Estimated Ending Fund Balance 09/30/21	\$	14,077
 Estimated Beginning Fund Balance - 10/01/21	 \$	 14,077
Proposed Revenues '22		5,000
Proposed Expenditures '22		<u>(2,000)</u>
Estimated Ending Fund Balance 09/30/22	\$	<u>17,077</u>



PROPOSED BUDGET FY 2021-2022

151-MUNICIPAL COURT TECH MUNICIPAL COURT TECH REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
45135 COURT TECHNOLOGY FEES	\$4,753	\$8,000	\$5,000	\$5,000
TOTAL FINES AND FORFEITURES	\$4,753	\$8,000	\$5,000	\$5,000
46110 ALLOCATED INTEREST EARNINGS	\$24	\$0	\$0	\$0
TOTAL INTEREST INCOME	\$24	\$0	\$0	\$0
TOTAL MUNICIPAL COURT TECH REVENUES	\$4,777	\$8,000	\$5,000	\$5,000

151-MUNICIPAL COURT TECH MUNICIPAL COURT TECH EXPENDITURES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$964	\$1,000	\$1,000	\$2,000
TOTAL SUPPLIES	\$964	\$1,000	\$1,000	\$2,000
59430 TRANSFER TO CAPITAL PROJ FUND	\$25,000	\$0	\$0	\$0
TOTAL OTHER FINANCING (USES)	\$25,000	\$0	\$0	\$0
TOTAL MUNICIPAL COURT TECH EXPENDITURES	\$25,964	\$1,000	\$1,000	\$2,000

CITY OF WYLIE**MUNICIPAL COURT BUILDING SECURITY FUND****FUND DESCRIPTION**

Texas Code of Criminal Procedure, Article 102.017, provides for the establishment of the Building Security Fund and the assessment and collection of a Building Security Fee. For offenses occurring on or after January 1, 2020, this fund became a component of the Local Consolidated Fee, provided by the Local Government Code, Article 134.103. A person convicted of a misdemeanor offense in the Municipal Court shall pay, in addition to all other costs, the Building Security Fee. This money may only be used for security personnel, services, or items related to buildings that house the operation of a municipal court.

City Of Wylie

Fund Summary

Municipal Court Building Security Fund

Audited Municipal Court Building Security Fund Ending Balance 09/30/20	\$ 17,546
Projected '21 Revenues	5,000
Available Funds	22,546
Projected '21 Expenditures	(1,500)
Estimated Ending Fund Balance 09/30/21	\$ 21,046
 Estimated Beginning Fund Balance - 10/01/21	 \$ 21,046
Proposed Revenues '22	5,000
Proposed Expenditures '22	(6,250)
Estimated Ending Fund Balance 09/30/22	<u><u>\$ 19,796</u></u>



PROPOSED BUDGET FY 2021-2022

152-MUNICIPAL COURT BLDG SECURITY

MUNICIPAL COURT BLDG SECURITY REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
45136 COURT BLDG SEC FEES	\$4,731	\$6,000	\$5,000	\$5,000
TOTAL FINES AND FORFEITURES	\$4,731	\$6,000	\$5,000	\$5,000
46110 ALLOCATED INTEREST EARNINGS	\$44	\$0	\$0	\$0
TOTAL INTEREST INCOME	\$44	\$0	\$0	\$0
TOTAL MUNICIPAL COURT BLDG SECURITY REVENUES	\$4,775	\$6,000	\$5,000	\$5,000

152-MUNICIPAL COURT BLDG SECURITY

MUNICIPAL COURT BLDG SECURITY EXPENDITURES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
56210 TRAVEL AND TRAINING	\$1,122	\$6,250	\$1,500	\$6,250
TOTAL CONTRACTURAL SERVICES	\$1,122	\$6,250	\$1,500	\$6,250
59430 TRANSFER TO CAPITAL PROJ FUND	\$25,000	\$0	\$0	\$0
TOTAL OTHER FINANCING (USES)	\$25,000	\$0	\$0	\$0
TOTAL MUNICIPAL COURT BLDG SECURITY EXPENDITURES	\$26,122	\$6,250	\$1,500	\$6,250

CITY OF WYLIE

JUDICIAL EFFICIENCY FUND

FUND DESCRIPTION

Local Government Code, Section 133.103, provides for the establishment of the Judicial Efficiency Fee which is a component of the Time Payment Fee. A person convicted of an offense dated on or before December 31, 2019, shall pay, in addition to all other costs, the Time Payment Fee if the person has not satisfied the full payment of fine and court costs on or before the 31st day after the date judgment is entered. Code of Criminal Procedure, Article 102.030, provides for the establishment of the Time Payment Reimbursement Fee. A person convicted of an offense dated on or after January 1, 2020, shall pay, in addition to all other costs, the Time Payment Reimbursement Fee if the person has not satisfied the full payment of fine and court costs on or before the 31st day after the date judgment is entered. The money from these fees are to be used for the purpose of improving the efficiency of the administration of justice in the Municipal Court.

City Of Wylie

Fund Summary

Municipal Court Judicial Efficiency Fund

Audited Municipal Court Judicial Efficiency Fund Ending Balance 09/30/20	\$	5,270
Projected '21 Revenues		500
Available Funds		<u>5,770</u>
Projected '21 Expenditures		<u>-</u>
Estimated Ending Fund Balance 09/30/21	\$	5,770
 Estimated Beginning Fund Balance - 10/01/21	 \$	 5,770
Proposed Revenues '22		1,000
Proposed Expenditures '22		<u>-</u>
Estimated Ending Fund Balance 09/30/22	\$	<u>6,770</u>



PROPOSED BUDGET FY 2021-2022

153-MUNICIPAL COURT JUDICIAL EFFICIENCY

MUNICIPAL COURT JUDICIAL EFFICIENCY REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
45137 JUDICIAL EFFICIENCY FEES	\$305	\$1,000	\$500	\$1,000
TOTAL FINES AND FORFEITURES	\$305	\$1,000	\$500	\$1,000
46110 ALLOCATED INTEREST EARNINGS	\$16	\$0	\$0	\$0
TOTAL INTEREST INCOME	\$16	\$0	\$0	\$0
TOTAL MUNICIPAL COURT JUDICIAL EFFICIENCY REVENUES	\$321	\$1,000	\$500	\$1,000

153-MUNICIPAL COURT JUDICIAL EFFICIENCY

MUNICIPAL COURT JUDICIAL EFFICIENCY EXPENDITURES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$0	\$0	\$0	\$0
TOTAL SUPPLIES	\$0	\$0	\$0	\$0
56210 TRAVEL AND TRAINING	\$0	\$0	\$0	\$0
TOTAL CONTRACTURAL SERVICES	\$0	\$0	\$0	\$0
TOTAL MUNICIPAL COURT JUDICIAL EFFICIENCY EXPENDITURES	\$0	\$0	\$0	\$0

<p>CITY OF WYLIE</p> <p>TRUANCY COURT FUND</p>
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<p>FUND DESCRIPTION</p>

The Truancy Court Fund is a fund that provides for a \$50.00 fee that may be collected on each Civil violation of Truant Conduct, Family Code 65.107(b). These funds may only be used to offset the costs of the operation of the truancy court, Family Code 65.107(d). Examples of this may include fees for appointing an attorney or guardian ad litem for the juvenile.

City Of Wylie

Fund Summary

Truancy Court Fund

Audited Truancy Court Fund Ending Balance 09/30/20	\$ 15,972
Projected '21 Revenues	1,000
Available Funds	16,972
Projected '21 Expenditures	(1,000)
Estimated Ending Fund Balance 09/30/21	\$ 15,972
 Estimated Beginning Fund Balance - 10/01/21	 \$ 15,972
Proposed Revenues '22	1,500
Proposed Expenditures '22	(1,000)
Estimated Ending Fund Balance 09/30/22	<u><u>\$ 16,472</u></u>



PROPOSED BUDGET FY 2021-2022

154-TRUANCY COURT TRUANCY COURT REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
45142 TRUANT CONDUCT FEE	\$1,950	\$4,000	\$1,000	\$1,500
TOTAL FINES AND FORFEITURES	\$1,950	\$4,000	\$1,000	\$1,500
46110 ALLOCATED INTEREST EARNINGS	\$46	\$0	\$0	\$0
TOTAL INTEREST INCOME	\$46	\$0	\$0	\$0
TOTAL TRUANCY COURT REVENUES	\$1,996	\$4,000	\$1,000	\$1,500

154-TRUANCY COURT TRUANCY COURT EXPENDITURES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
56510 AUDIT AND LEGAL SERVICES	\$0	\$1,000	\$1,000	\$1,000
TOTAL CONTRACTURAL SERVICES	\$0	\$1,000	\$1,000	\$1,000
TOTAL TRUANCY COURT EXPENDITURES	\$0	\$1,000	\$1,000	\$1,000

<p>CITY OF WYLIE</p> <p>MUNICIPAL JURY FUND</p>

<p>FUND DESCRIPTION</p>

Local Government Code, Section 134.103, provides the Municipal Jury Fee as a component of the Local Consolidated Fee. A person convicted of a misdemeanor offense shall pay, in addition to all other costs, the Municipal Jury Fee. This money may only be used only to fund juror reimbursements and otherwise finance jury services.

City Of Wylie

Fund Summary

Municipal Jury

Audited Municipal Jury Fund Ending Balance 09/30/20	\$	61
Projected '21 Revenues		100
Available Funds		161
Projected '21 Expenditures		-
Estimated Ending Fund Balance 09/30/21	\$	161
 Estimated Beginning Fund Balance - 10/01/21	 \$	 161
Proposed Revenues '22		100
Proposed Expenditures '22		-
Estimated Ending Fund Balance 09/30/22	\$	261



PROPOSED BUDGET FY 2021-2022

155-MUNICIPAL JURY MUNICIPAL JURY REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
45143 MUNICIPAL JURY FEES	\$61	\$1,000	\$100	\$100
TOTAL FINES AND FORFEITURES	\$61	\$1,000	\$100	\$100
46110 ALLOCATED INTEREST EARNINGS	\$0	\$0	\$0	\$0
TOTAL INTEREST INCOME	\$0	\$0	\$0	\$0
48410 MISCELLANEOUS INCOME	\$0	\$0	\$0	\$0
TOTAL MISCELLANEOUS INCOME	\$0	\$0	\$0	\$0
TOTAL MUNICIPAL JURY REVENUES	\$61	\$1,000	\$100	\$100

NO EXPENDITURES FOR FISCAL YEAR 2022

CITY OF WYLIE

HOTEL OCCUPANCY TAX FUND

FUND DESCRIPTION

The Hotel Occupancy Tax was created by Ordinance No. 2004-23 amending Section 106-42 of the Wylie Code of Ordinances. The Hotel Occupancy Tax is imposed on a person who pays for a room or space in a hotel costing \$15.00 or more each day. The Hotel Occupancy Tax is levied (i) upon the cost of occupancy of any room or space furnished by any hotel where such cost of occupancy is at the rate of \$2.00 or more per day, such tax to be equal to seven percent (7%) of the consideration paid by the occupant of such room, space or facility to such hotel, exclusive of other occupancy taxes imposed by other governmental agencies, (ii) and hotel occupancy tax provided herein shall be imposed in the city extraterritorial jurisdiction, provided, however, that the levy of such taxes shall not result in a combined rate of state, county or municipal hotel occupancy taxes in the extraterritorial jurisdiction which exceeds fifteen percent (15%) of the price paid for a room in a hotel.

City Of Wylie

Fund Summary

Hotel Occupancy Tax Fund

Audited Hotel Occupancy Tax Fund Ending Balance 09/30/20	\$ 471,211
Projected '21 Revenues	<u>200,200</u>
Available Funds	671,411
Projected '21 Expenditures	<u>(134,000) a)</u>
Estimated Ending Fund Balance 09/30/21	\$ 537,411
 Estimated Beginning Fund Balance - 10/01/21	 \$ 537,411
Proposed Revenues '22	200,200
Proposed Expenditures '22	(100,000)
Carryforward Expenditures	<u>(140,700)</u>
Estimated Ending Fund Balance 09/30/22	<u><u>\$ 496,911</u></u>

a) Carry forwards of \$70,500 for Brown House Phase I Improvements and \$70,200 for Old City Park Marquis Sign were taken out of projected 2021 expense and included in 2022 expense.



PROPOSED BUDGET FY 2021-2022

161-HOTEL OCCUPANCY TAX HOTEL OCCUPANCY TAX REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
40230 HOTEL OCCUPANCY TAX	\$157,751	\$100,000	\$200,000	\$200,000
TOTAL TAXES	\$157,751	\$100,000	\$200,000	\$200,000
46110 ALLOCATED INTEREST EARNINGS	\$1,254	\$200	\$200	\$200
TOTAL INTEREST INCOME	\$1,254	\$200	\$200	\$200
TOTAL HOTEL OCCUPANCY TAX REVENUES	\$159,006	\$100,200	\$200,200	\$200,200

161-HOTEL OCCUPANCY TAX HOTEL OCCUPANCY TAX EXPENDITURES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
54910 BUILDINGS	\$12,950	\$12,950	\$0	\$0
TOTAL MATERIALS FOR MAINTENANCE	\$12,950	\$12,950	\$0	\$0
56040 SPECIAL SERVICES	\$0	\$0	\$0	\$35,000
56080 ADVERTISING	\$5,892	\$30,000	\$30,000	\$35,000
TOTAL CONTRACTURAL SERVICES	\$5,892	\$30,000	\$30,000	\$70,000
58150 LAND BETTERMENTS	\$0	\$189,700	\$49,000	\$70,200
58570 ARCHITECTURAL/ENGINEERING	\$50,290	\$25,000	\$25,000	\$0
58910 BUILDINGS	\$0	\$0	\$0	\$70,500
TOTAL CAPITAL OUTLAY	\$50,290	\$214,700	\$74,000	\$140,700
59180 TRANSFER TO PUBLIC ARTS	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL OTHER FINANCING (USES)	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL HOTEL OCCUPANCY TAX EXPENDITURES	\$99,132	\$287,650	\$134,000	\$240,700

CITY OF WYLIE

PUBLIC ARTS FUND

FUND DESCRIPTION

The Public Arts Advisory Board consists of seven members, appointed by the City Council for a two year term. The Public Arts Advisory Board was created by Ordinance No. 2006-37. Funding for the public arts program is accomplished by annually designating one (1) percent of eligible CIP funding for public art, which is derived from the City's capital project fund, enterprise fund and/or grants. Additional funding is raised through community events focused on the arts.

Through the Public Art Advisory Board, provide a variety of public art, in all disciplines, to create an environment of creativity, history and quality of life for all. Provide quality visual and performing art events to attract citizens and visitors to the City and provide creativity, innovation, and variety through art, music, and literature.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

The Advisory Board will purchase 3 additional art pieces to place at sites along the Municipal Trails once electricity is stubbed to that area.

Strategic Goal: Culture

Continue plans for a sculpture park along the trails of the Municipal Complex.

Discussions regarding an additional event at the Municipal Complex with art, music, food, and activities in the fall.

Strategic Goals: Infrastructure; Culture

Continue providing and facilitating visual and performing art events to attract citizens and visitors to the City:

Wylie Arts Festival – Expand the Wylie Arts Festival to include more vendors and attract larger audiences

Bluegrass on Ballard- Expand vendors for the Bluegrass on Ballard

Strategic Goals: Community Focused Government; Culture

FISCAL YEAR 2021 ACCOMPLISHMENTS

Provided quality visual performing art events including a variety of music and innovative and creative arts and craft vendors. Events included

2020 Wylie Arts Festival – Revenue \$14,000 (over 145 art vendors however event was held outside due to COVID and booth costs were much less)

Strategic Goals: Culture

Competed a call for artists for the new Fire Station #4. Installation of the art will be in April 2022.

Strategic Goal: Culture

Continue discussions regarding a call for artists for sculptures along the Municipal Trails. The board is waiting for installation of street lights along the trails in the Parks plan to complete any calls. Artists must have an electrical stub in to secure lighting for the art. The board plans to provide 3-4 sculptures once the electrical is in place.

Strategic Goals: Infrastructure; Culture

City Of Wylie

Fund Summary

Public Arts Fund

Audited Public Arts Fund Ending Balance 09/30/20	\$ 416,297
Projected '21 Revenues	<u>135,228</u>
Available Funds	551,525
Projected '21 Expenditures	<u>(31,600) a)</u>
Estimated Ending Fund Balance 09/30/21	\$ 519,925
 Estimated Beginning Fund Balance - 10/01/21	 \$ 519,925
Proposed Revenues '22	70,228
Proposed Expenditures '22	(123,100) b)
Carryforward Expenditures	<u>\$ (112,000)</u>
Estimated Ending Fund Balance 09/30/22	<u><u>\$ 355,053</u></u>

a) Carry forward of \$112,000 for Municipal Trail Sculptures was taken out of projected 2021 expense and included in 2022 expense.

b) Includes art sculpture for Fire Station #4.



PROPOSED BUDGET FY 2021-2022

175-PUBLIC ARTS PUBLIC ARTS REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
46110 ALLOCATED INTEREST EARNINGS	\$1,302	\$600	\$228	\$228
TOTAL INTEREST INCOME	\$1,302	\$600	\$228	\$228
48130 ARTS FESTIVAL	\$18,871	\$40,000	\$40,000	\$40,000
TOTAL MISCELLANEOUS INCOME	\$18,871	\$40,000	\$40,000	\$40,000
49140 TRANSFER FROM CAP PROJ FUND	\$0	\$0	\$65,000	\$0
49161 TRANSFER FROM HOTEL TAX	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL OTHER FINANCING SOURCES	\$30,000	\$30,000	\$95,000	\$30,000
TOTAL PUBLIC ARTS REVENUES	\$50,173	\$70,600	\$135,228	\$70,228

175-PUBLIC ARTS PUBLIC ARTS EXPENDITURES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
52010 OFFICE SUPPLIES	\$24	\$1,600	\$1,600	\$1,600
52810 FOOD SUPPLIES	\$0	\$0	\$0	\$0
TOTAL SUPPLIES	\$24	\$1,600	\$1,600	\$1,600
56040 SPECIAL SERVICES	\$8,079	\$25,000	\$25,000	\$26,000
56610 UTILITIES-ELECTRIC	\$4,500	\$5,000	\$5,000	\$5,500
TOTAL CONTRACTURAL SERVICES	\$12,579	\$30,000	\$30,000	\$31,500
58150 LAND-BETTERMENTS	\$0	\$112,000	\$0	\$202,000
TOTAL CAPITAL OUTLAY	\$0	\$112,000	\$0	\$202,000
TOTAL PUBLIC ARTS EXPENDITURES	\$12,603	\$143,600	\$31,600	\$235,100

City Of Wylie

Fund Summary

General Obligation Debt Service Fund

Audited GO Debt Service Fund Ending Balance 09/30/20	\$ 1,298,734
Projected '21 Revenues	8,421,473
Available Funds	<u>9,720,207</u>
Projected '21 Expenditures	<u>(8,649,357)</u>
Estimated Ending Fund Balance 09/30/21	\$ 1,070,850
 Estimated Beginning Fund Balance - 10/01/21	 \$ 1,070,850
Proposed Revenues '22	8,700,073
Proposed Expenditures '22	<u>(8,994,212)</u>
Estimated Ending Fund Balance 09/30/22	<u><u>\$ 776,711</u></u>



PROPOSED BUDGET FY 2021-2022

311-G O DEBT SERVICE

G O DEBT SERVICE REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
40110 PROPERTY TAXES - CURRENT	\$8,551,745	\$8,377,673	\$8,377,673	\$8,656,273
40120 PROPERTY TAXES - DELINQUENT	\$3,667	\$40,000	\$40,000	\$40,000
40190 PENALTY AND INTEREST - TAXES	\$28,856	\$0	\$0	\$0
TOTAL TAXES	\$8,584,267	\$8,417,673	\$8,417,673	\$8,696,273
46110 ALLOCATED INTEREST EARNINGS	\$10,510	\$3,800	\$3,800	\$3,800
TOTAL INTEREST INCOME	\$10,510	\$3,800	\$3,800	\$3,800
48310 RECOVERY - PRIOR YEAR EXPEND	\$0	\$0	\$0	\$0
48410 MISCELLANEOUS INCOME	\$0	\$0	\$0	\$0
TOTAL MISCELLANEOUS INCOME	\$0	\$0	\$0	\$0
TOTAL G O DEBT SERVICE REVENUES	\$8,594,777	\$8,421,473	\$8,421,473	\$8,700,073

311-G O DEBT SERVICE

G O DEBT SERVICE EXPENDITURES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
57110 DEBT SERVICE	\$5,720,000	\$6,035,000	\$6,035,000	\$6,345,000
57210 DEBT SERVICE-INTEREST	\$2,835,038	\$2,606,357	\$2,606,357	\$2,641,212
57310 DEBT SERVICE-FISCAL AGENT FEES	\$6,300	\$8,000	\$8,000	\$8,000
TOTAL DEBT SERVICE AND CAP. REPL	\$8,561,338	\$8,649,357	\$8,649,357	\$8,994,212
TOTAL G O DEBT SERVICE EXPENDITURES	\$8,561,338	\$8,649,357	\$8,649,357	\$8,994,212

City Of Wylie

Fund Summary

4B Debt Service Funds

Audited 4B Debt Service Funds Ending Balance 09/30/20	\$	215,081
Projected '21 Revenues		392,250
Available Funds		607,331
Projected '21 Expenditures		(392,250)
Estimated Ending Fund Balance 09/30/21	\$	215,081
 Estimated Beginning Fund Balance - 10/01/21	 \$	 215,081
Proposed Revenues '22		383,625
Proposed Expenditures '22		(383,625)
Estimated Ending Fund Balance 09/30/22	\$	215,081



PROPOSED BUDGET FY 2021-2022

313-4B DEBT SERVICE FUND 2013

4B DEBT SERVICE REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
46110 ALLOCATED INTEREST EARNINGS	\$973	\$0	\$0	\$0
TOTAL INTEREST INCOME	\$973	\$0	\$0	\$0
49132 TRANSFER FROM 4B REVENUE	\$389,050	\$392,250	\$392,250	\$383,625
TOTAL OTHER FINANCING SOURCES	\$389,050	\$392,250	\$392,250	\$383,625
TOTAL 4B DEBT SERVICE REVENUES	\$390,023	\$392,250	\$392,250	\$383,625

313-4B DEBT SERVICE FUND 2013

4B DEBT SERVICE EXPENDITURES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
57110 DEBT SERVICE	\$335,000	\$345,000	\$345,000	\$345,000
57210 DEBT SERVICE-INTEREST	\$54,050	\$47,250	\$47,250	\$38,625
TOTAL DEBT SERVICE AND CAP. REPL	\$389,050	\$392,250	\$392,250	\$383,625
TOTAL 4B DEBT SERVICE EXPENDITURES	\$389,050	\$392,250	\$392,250	\$383,625

**CITY OF WYLIE
PROPERTY TAX SUPPORTED DEBT
DEBT SERVICE REQUIREMENTS
FISCAL YEAR 2021-2022**

	Required Principal 2021-2022	Required Interest 2021-2022	Total Required 2021-2022
GENERAL OBLIGATION BONDS:			
2012	-	215,150	215,150
2013	410,000	44,400	454,400
2015	2,005,000	641,850	2,646,850
2016	2,795,000	1,006,200	3,801,200
2021	600,000	254,566	854,566
TOTAL	5,810,000	2,162,166	7,972,166

COMBINATION TAX & REVENUE CERTIFICATES OF OBLIGATION:

2018	330,000	257,981	587,981
2021	130,000	191,515	321,515
TOTAL	460,000	449,496	909,496

PUBLIC PROPERTY FINANCE CONTRACTUAL OBLIGATIONS:

2012	75,000	29,550	104,550
TOTAL	75,000	29,550	104,550

TOTAL PROPERTY TAX SUPPORTED DEBT SERVICE REQUIREMENTS:

6,345,000	2,641,212	8,986,212
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**CITY OF WYLIE
UTILITY FUND SUPPORTED DEBT
DEBT SERVICE REQUIREMENTS
FISCAL YEAR 2021-2022**

	Required Principal 2021-2022	Required Interest 2021-2022	Total Required 2021-2022
GENERAL OBLIGATION BONDS:			
2016	400,000	118,750	518,750
2021	30,000	1,113	31,113
TOTAL	430,000	119,863	549,863

COMBINATION TAX & REVENUE CERTIFICATES OF OBLIGATION:

2017	320,000	228,119	548,119
TOTAL	320,000	228,119	548,119

TOTAL UTILITY FUND SUPPORTED DEBT SERVICE REQUIREMENTS:

<i>750,000</i>	<i>347,982</i>	<i>1,097,982</i>
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CITY OF WYLIE
4B SALES TAX SUPPORTED DEBT
DEBT SERVICE REQUIREMENTS
FISCAL YEAR 2021-2022

	Required Principal 2021-2022	Required Interest 2021-2022	Total Required 2021-2022
GENERAL OBLIGATION BONDS (FUND 313):			
2013	345,000	38,625	383,625
TOTAL	345,000	38,625	383,625

CITY OF WYLIE
PROPERTY TAX SUPPORTED DEBT
TOTAL DEBT SERVICE REQUIREMENTS

Period Ending	Principal	Interest	Total Debt Service
GENERAL OBLIGATION BONDS:			
9/30/2022	5,810,000	2,162,166	7,972,166
9/30/2023	6,155,000	1,849,825	8,004,825
9/30/2024	6,455,000	1,550,050	8,005,050
9/30/2025	6,770,000	1,239,200	8,009,200
9/30/2026	7,120,000	912,425	8,032,425
9/30/2027	7,470,000	565,169	8,035,169
9/30/2028	8,055,000	221,700	8,276,700
9/30/2029	1,725,000	28,031	1,753,031
TOTAL	49,560,000	8,528,566	58,088,566

COMBINATION TAX & REVENUE CERTIFICATES OF OBLIGATION:

9/30/2022	460,000	449,496	909,496
9/30/2023	540,000	372,987	912,987
9/30/2024	560,000	350,987	910,987
9/30/2025	585,000	328,087	913,087
9/30/2026	605,000	304,287	909,287
9/30/2027	630,000	279,587	909,587
9/30/2028	650,000	253,987	903,987
9/30/2029	680,000	229,537	909,537
9/30/2030	705,000	206,212	911,212
9/30/2031	730,000	183,387	913,387
9/30/2032	760,000	162,837	922,837
9/30/2033	780,000	143,366	923,366
9/30/2034	810,000	122,913	932,913
9/30/2035	835,000	101,387	936,387
9/30/2036	860,000	78,791	938,791
9/30/2037	885,000	54,916	939,916
9/30/2038	915,000	30,012	945,012
09/30/2039	325,000	14,481	339,481
09/30/2040	330,000	8,750	338,750
09/30/2041	335,000	2,931	337,931
TOTAL	12,980,000	3,678,938	16,658,938

CITY OF WYLIE
PROPERTY TAX SUPPORTED DEBT
TOTAL DEBT SERVICE REQUIREMENTS

Period Ending	Principal	Interest	Total Debt Service
PUBLIC PROPERTY FINANCE CONTRACTUAL OBLIGATIONS:			
9/30/2022	75,000	29,550	104,550
9/30/2023	80,000	27,125	107,125
9/30/2024	80,000	24,525	104,525
9/30/2025	85,000	21,844	106,844
9/30/2026	85,000	19,081	104,081
9/30/2027	90,000	16,238	106,238
9/30/2028	90,000	13,313	103,313
9/30/2029	95,000	10,425	105,425
9/30/2030	95,000	7,575	102,575
9/30/2031	100,000	4,650	104,650
9/30/2032	105,000	1,575	106,575
TOTAL	980,000	175,901	1,155,901

CITY OF WYLIE
UTILITY FUND SUPPORTED DEBT
TOTAL DEBT SERVICE REQUIREMENTS

Period Ending	Principal	Interest	Total Debt Service
GENERAL OBLIGATION BONDS:			
9/30/2022	430,000	119,863	549,863
9/30/2023	415,000	104,375	519,375
9/30/2024	435,000	83,125	518,125
9/30/2025	460,000	60,750	520,750
9/30/2026	480,000	37,250	517,250
9/30/2027	505,000	12,625	517,625
TOTAL	2,725,000	417,988	3,142,988

COMBINATION TAX & REVENUE CERTIFICATES OF OBLIGATION:

9/30/2022	320,000	228,119	548,119
9/30/2023	330,000	218,319	548,319
9/30/2024	340,000	204,919	544,919
9/30/2025	350,000	191,119	541,119
9/30/2026	360,000	176,919	536,919
9/30/2027	370,000	162,319	532,319
9/30/2028	385,000	147,219	532,219
9/30/2029	400,000	131,519	531,519
9/30/2030	420,000	117,219	537,219
9/30/2031	435,000	104,394	539,394
9/30/2032	450,000	90,838	540,838
9/30/2033	470,000	76,463	546,463
9/30/2034	490,000	61,156	551,156
9/30/2035	510,000	44,906	554,906
9/30/2036	530,000	27,675	557,675
9/30/2037	555,000	9,362	564,362
TOTAL	6,715,000	1,992,465	8,707,465

CITY OF WYLIE
4B SALES TAX SUPPORTED DEBT
TOTAL DEBT SERVICE REQUIREMENTS

Period Ending	Principal	Interest	Total Debt Service
GENERAL OBLIGATION BONDS (FUND 313):			
9/30/2022	345,000	38,625	383,625
9/30/2023	360,000	28,050	388,050
9/30/2024	370,000	17,100	387,100
9/30/2025	385,000	5,775	390,775
TOTAL	1,460,000	89,550	1,549,550

CITY OF WYLIE

CAPITAL IMPROVEMENT PROGRAM SUMMARY FY 2022 - 2026

Department	Project	Project Name	Project Cost	Status	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
		Public Buildings Projects								
Fire		Fire Station 4	8,500,000	In Progress	7,870,534	CO				7,870,534
		Subtotal	\$ 8,500,000		\$ 7,870,534	\$ -	\$ -			\$ 7,870,534
		Street Projects								
Public Works	1BE	Stone Road (Phase III, Bond Funded)	4,521,250	In Progress	2,300,000	GO	2,221,250	GO		4,521,250
Public Works	1BE	Stone Road (Phase III, County Funded)	4,521,250	In Progress	2,400,000	CF	751,250	CF		3,151,250
Public Works	1CD	McMillan /McCreary to 1378 (County Funded)	5,826,150	In Progress			2,000,000	CF		2,000,000
Public Works	1DA	Eubanks Lane - SH 78 to NTMWD Driveway (City Funded)	698,000	In Progress	698,000	IF				698,000
Public Works		Highland Oaks Drive - Highland Ridge Dr to Alanis Dr	1,006,250		100,000	GO	906,250	GO		1,006,250
Public Works		Lakefield Drive	518,750		70,000	IF	448,750	IF		518,750
Public Works		Pleasant Valley Road - Dallas Co Limits to City Limits (City Funded)	4,600,000	In Progress	600,000	IF	GO	2,000,000	GO	4,600,000
Public Works	1DB	Ann Drive - Kamber to Parker Rd	1,510,600		230,000	IF	1,200,000	IF		1,430,000
Public Works		Sanden Blvd - FM 544 to SH 78	3,100,000				400,000	IF	2,700,000	3,100,000
Public Works		Hensley Lane - Sanden to SH 78	2,800,000						500,000	500,000
Public Works		Alanis Drive - SH 78 to S Ballard	2,000,000			400,000	IF	1,600,000	IF	2,000,000
Public Works		McCreary Rd / Hensley Ln Signal (Construction)	300,000			300,000	IF			300,000
		Subtotal	\$ 31,402,250		\$ 6,398,000	\$ 8,227,500	\$ 4,000,000	\$ 5,200,000		\$ 23,825,500
		Water Projects								
Public Works	2CC	Ballard Elevated Storage Tank	5,240,000		4,200,000	IF				4,200,000
Public Works	2CC	Ballard Elevated Storage Tank			1,000,000	CO				1,000,000
Public Works		Newport Harbor 1.0 MG Ground Storage Tank	2,300,000				300,000	2,000,000		2,300,000
Public Works		Southwest 12" Water Line Connector (McCreary to Springwell)	488,000		488,000	IF				488,000
Public Works		SH 78 Distribution Line No. 2 (E Brown to Eubanks)	573,400			573,400	IF			573,400
Public Works		Cotton Belt Ave Water Line Replacement	133,000				133,000	IF		133,000
Public Works		SH 78 & Spring Creek Pkwy Loop	976,000					976,000	IF	976,000
		Subtotal	\$ 9,710,400		\$ 5,688,000	\$ 573,400	\$ 433,000	\$ 2,976,000		\$ 9,670,400
		Total Funded Capital Projects	\$ 49,612,650		\$ 19,956,534	\$ 8,800,900	\$ 4,433,000	\$ 8,176,000		\$ 41,366,434

		County Funded or Water District Projects													
Public Works		Park Boulevard - FM 2514 to SH 78 (County Funded)	21,401,000	In Progress	2,000,000	CF	7,701,000	CF	10,000,000	CF					19,701,000
Public Works		Sachse Road - Creek Crossing Ln to Muddy Creek (County Funded)	6,000,000		2,000,000	CF	2,000,000	CF	2,000,000	CF					6,000,000
Public Works		Pleasant Valley Road - Dallas Co Limits to City Limits (County Funded)	11,500,000		500,000	CF	1,000,000	CF	5,000,000	CF	5,000,000	CF			11,500,000
Public Works		WWTP Expansion	11,670,000		1,000,000	IF	10,670,000	IF							11,670,000
Public Works	1DA	Eubanks Lane - SH 78 to NTMWD Driveway (NTMWD Funded)	1,319,000	In Progress	200,000	WD	1,119,000	WD							1,319,000
			51,890,000		5,700,000		22,490,000		17,000,000		5,000,000		-		50,190,000
		Possible Future Bond Projects													
Public Works	1CD	McMillan /McCreary to 1378 (Bond Funded)	20,600,000	In Progress			20,600,000	GO							20,600,000
Public Works		Sachse Road - Creek Crossing Ln to Muddy Creek (Bond Funded)	4,500,000		1,500,000	GO		GO	3,000,000	GO					4,500,000
Public Works		Park Boulevard - Country Club to Parker Road (Bond Funded)	10,000,000		1,000,000	GO			1,000,000	GO	8,000,000	GO			10,000,000
Public Works		Misc. Streets and Alleys	10,000,000		2,000,000	GO	2,000,000	GO	2,000,000	GO	2,000,000	GO	2,000,000	GO	10,000,000
Public Works		Downtown Improvements	5,000,000		1,000,000	GO	1,000,000	GO	1,000,000	GO	1,000,000	GO	1,000,000	GO	5,000,000
			50,100,000		5,500,000		23,600,000		7,000,000		11,000,000		3,000,000		50,100,000



CITY OF WYLIE
FY2021-2022
Effective 1/10/2022

GENERAL PAY PLAN

Grade	Frequency	Pay Range			Positions
		Min	Mid	Max	
100	Annual	\$25,738.27	\$31,529.17	\$37,320.07	Clerk/Shelver
	Hourly	\$12.37	\$15.16	\$17.94	Transition Student Intern
101	Annual	\$27,539.69	\$33,736.50	\$39,933.31	Bus Driver
	Hourly	\$13.24	\$16.22	\$19.20	Crossing Guard Recreation Monitor Summer Intern
102	Annual	\$29,467.49	\$36,098.06	\$42,728.62	Guest Services Specialist
	Hourly	\$14.17	\$17.35	\$20.54	Kennel Attendant Library Technician
103	Annual	\$31,530.24	\$38,624.54	\$45,718.85	Crossing Guard Supervisor
	Hourly	\$15.16	\$18.57	\$21.98	Maintenance Worker I Reference Assistant Quartermaster Utility Billing Clerk
104	Annual	\$33,737.57	\$41,328.82	\$48,920.07	Administrative Assistant I
	Hourly	\$16.22	\$19.87	\$23.52	Alarm Permit Coordinator Deputy Court Clerk Fire Clerk Permit Technician Police Records Clerk
105	Annual	\$36,088.42	\$44,219.45	\$52,350.48	Animal Control Officer
	Hourly	\$17.35	\$21.26	\$25.17	Building Attendant Maintenance Worker II Senior Utility Billing Clerk Utility Technician
106	Annual	\$38,626.69	\$47,316.78	\$56,007.95	Accounts Payable Specialist
	Hourly	\$18.57	\$22.75	\$26.93	Equipment Operator Lead Chemical Applicator Lead Signal Technician
107	Annual	\$41,724.45	\$51,102.98	\$60,481.51	Administrative Assistant II
	Hourly	\$20.06	\$24.57	\$29.08	Buyer Code Enforcement Officer Detention Officer (works 2184 annually) GIS Technician Lead Animal Control Officer Payroll Specialist Recreation Programmer Senior Deputy Court Clerk Utilities Inspector
108	Annual	\$45,053.76	\$55,190.77	\$65,327.79	Building Inspector
	Hourly	\$21.66	\$26.53	\$31.41	Circulation Services Supervisor Facilities Maintenance Technician Irrigation Technician IT Specialist Juvenile Case Manager Records Analyst Right-of-Way Inspector Senior Buyer
109	Annual	\$48,657.67	\$59,606.51	\$70,554.27	AMI Field Specialist
	Hourly	\$22.28	\$28.66	\$33.92	Crew Leader

					Digital Media Specialist Emergency Management Coordinator Fleet Maintenance Coordinator GIS Manager Human Resources Analyst* Plans Examiner Recreation Supervisor Training Coordinator Water Quality Specialist
110	Annual Hourly	\$52,550.76 \$25.26	\$64,374.60 \$30.95	\$76,198.44 \$36.63	Accountant AMI Analyst Crime Victim Advocate Deputy City Secretary Field Supervisor Librarian (Adult, Electronic, Teen, Technical Services, Youth) *
111	Annual Hourly	\$56,754.43 \$27.29	\$69,523.97 \$33.42	\$82,294.57 \$39.56	Mental Health Coordinator Streets Supervisor* Water Utility Supervisor*
112	Annual Hourly	\$62,429.66 \$30.01	\$76,476.90 \$36.77	\$90,524.13 \$43.52	Engineering Construction Supervisor Library Supervisor (Public Services and Youth Services)* Public Arts Coordinator Risk Administrator* Senior Planner* Support Services Coordinator
113	Annual Hourly	\$69,921.31 \$33.62	\$85,654.30 \$41.18	\$101,386.22 \$48.74	Animal Services Manager* Assistant Library Director* Assistant Public Works Superintendent* Budget Manager* Court Administrator* Communications Manager Facilities Manager* IT Infrastructure Manager Parks Manager* Project Engineer* Public Information Officer* Purchasing Manager* Recreation Manager* Utility Manager*
114	Annual Hourly	\$78,312.59 \$37.65	\$95,932.68 \$46.12	\$113,552.78 \$54.59	Planning Manager* Public Works Superintendent*
115	Annual Hourly	\$90,059.32 \$43.30	\$110,322.64 \$53.04	\$130,585.96 \$62.78	Assistant Finance Director* Chief Building Official*



CITY OF WYLIE
FY2021-2022
Effective 1/10/2022

DISPATCHER STEP PLAN										
		Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
Dispatcher	Annual	\$46,972.72	\$48,616.75	\$50,318.34	\$52,079.48	\$53,902.27	\$55,788.84	\$57,741.45	\$59,762.40	\$61,854.09
	Hourly (2184)	\$21.51	\$22.26	\$23.04	\$23.85	\$24.68	\$25.54	\$26.44	\$27.36	\$28.32
Dispatcher Supervisor	Annual	\$64,328.25	\$66,579.74	\$68,910.03	\$71,321.88	\$73,818.15	\$76,401.78	\$79,075.85		
	Hourly (2184)	\$29.45	\$30.49	\$31.55	\$32.66	\$33.80	\$34.98	\$36.21		



**CITY OF WYLIE
FIRE STEP PLAN
FY2021-2022**



Grade	Position	Pay Frequency	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
FO	Recruit	Annually	\$60,557.75									
		Bi-Weekly	\$2,329.14									
		Hourly (2080)	\$30.65									
		Hourly (2912)	\$20.80									
F1	Firefighter	Annually	\$63,745.00	\$65,338.63	\$66,972.09	\$68,646.39	\$70,362.55	\$72,121.62	\$73,924.66	\$75,772.77	\$77,667.09	\$79,608.77
		Bi-Weekly	\$2,451.73	\$2,513.02	\$2,575.85	\$2,640.25	\$2,706.25	\$2,773.91	\$2,843.26	\$2,914.34	\$2,987.20	\$3,061.88
		Hourly (2080)	\$30.65	\$31.72	\$32.83	\$33.98	\$35.17	\$36.40	\$37.67	\$38.67	\$39.67	\$40.67
		Hourly (2912)	\$21.89	\$22.44	\$23.00	\$23.57	\$24.16	\$24.77	\$25.39	\$26.02	\$26.67	\$27.34
F2	Fire Inspector/ Investigator	Annually	\$68,506.00	\$70,218.65	\$71,974.12	\$73,773.47	\$75,617.81	\$77,508.25	\$79,445.96	\$81,432.11		
		Bi-Weekly	\$2,634.85	\$2,700.72	\$2,768.24	\$2,837.44	\$2,908.38	\$2,981.09	\$3,055.61	\$3,132.00		
		Hourly (2080)	\$32.94	\$34.09	\$35.28	\$36.52	\$37.79	\$39.12	\$40.12	\$41.12		
		Hourly (2912)	\$23.53	\$24.11	\$24.72	\$25.33	\$25.97	\$26.62	\$27.28	\$27.96		
F3	Fire/Driver	Annually	\$81,598.99	\$83,638.96	\$85,729.94	\$87,873.19						
		Bi-Weekly	\$3,138.42	\$3,216.88	\$3,297.31	\$3,379.74						
		Hourly (2080)	\$39.18	\$40.55	\$41.97	\$42.97						
		Hourly (2912)	\$28.02	\$28.72	\$29.44	\$30.18						
F4	Fire Captain	Annually	\$90,070.02	\$92,321.77	\$94,629.81	\$96,995.56	\$99,420.44	\$101,905.96	\$104,453.60			
		Bi-Weekly	\$3,464.23	\$3,550.84	\$3,639.61	\$3,730.60	\$3,823.86	\$3,919.46	\$4,017.45			
		Hourly (2080)	\$43.65	\$45.18	\$46.76	\$48.39	\$50.09	\$51.09	\$52.09			
		Hourly (2912)	\$30.93	\$31.70	\$32.50	\$33.31	\$34.14	\$35.00	\$35.87			
F5	Battalian/ Division Chief	Annually	\$107,064.95	\$109,741.57	\$112,485.11	\$115,297.24	\$118,179.67	\$121,134.16				
		Bi-Weekly	\$4,117.88	\$4,220.83	\$4,326.35	\$4,434.51	\$4,545.37	\$4,659.01				
		Hourly (2080)	\$52.09	\$53.91	\$55.80	\$57.75	\$58.75	\$59.75				
		Hourly (2912)	\$36.77	\$37.69	\$38.63	\$39.59	\$40.58	\$41.60				



**CITY OF WYLIE
POLICE STEP PLAN
FY 2021-2022**



Grade	Position	Pay Frequency	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
P0	Criminalist	Annually	\$54,778.00	\$56,695.23	\$58,679.56	\$60,733.35	\$62,859.01	\$65,059.08	\$67,336.15	\$69,692.91	\$72,132.17		
		Bi-Weekly	\$2,106.85	\$2,180.59	\$2,256.91	\$2,335.90	\$2,417.65	\$2,502.27	\$2,589.85	\$2,680.50	\$2,774.31		
		Hourly (2080)	\$26.34	\$27.26	\$28.21	\$29.20	\$30.22	\$31.28	\$32.37	\$33.51	\$34.68		
		Hourly (2184)	\$25.08	\$25.96	\$26.87	\$27.81	\$28.78	\$29.79	\$30.83	\$31.91	\$33.03		
P1	Police Recruit	Annually	\$62,370.00										
		Bi-Weekly	\$2,398.85										
		Hourly (2080)	\$32.03										
		Hourly (2184)	\$28.56										
P2	Baliff/Warrant Officer Detective Police Officer	Annually	\$66,626.06	\$68,291.71	\$69,999.00	\$71,748.98	\$73,542.70	\$75,381.27	\$77,265.80	\$79,197.45	\$81,177.38	\$83,206.82	
		Bi-Weekly	\$2,562.54	\$2,626.60	\$2,692.27	\$2,759.58	\$2,828.57	\$2,899.28	\$2,971.76	\$3,046.06	\$3,122.21	\$3,200.26	
		Hourly (2080)	\$32.03	\$33.15	\$34.31	\$35.51	\$36.76	\$38.04	\$39.38	\$40.38	\$41.38	\$42.38	
		Hourly (2184)	\$30.51	\$31.27	\$32.05	\$32.85	\$33.67	\$34.52	\$35.38	\$36.26	\$37.17	\$38.10	
P3	Corporal	Annually	\$85,286.99	\$87,419.16	\$89,604.64	\$91,844.76							
		Bi-Weekly	\$3,280.27	\$3,362.28	\$3,446.33	\$3,532.49							
		Hourly (2080)	\$40.95	\$42.38	\$43.87	\$44.87							
		Hourly (2184)	\$39.05	\$40.03	\$41.03	\$42.05							
P4	Sergeant	Annually	\$94,140.88	\$96,494.40	\$98,906.76	\$101,379.43							
		Bi-Weekly	\$3,620.80	\$3,711.32	\$3,804.11	\$3,899.21							
		Hourly (2080)	\$45.62	\$47.22	\$48.87	\$49.87							
		Hourly (2184)	\$43.10	\$44.18	\$45.29	\$46.42							
P5	Lieutenant	Annually	\$103,913.92	\$106,511.76	\$109,174.56	\$111,903.92	\$114,701.52	\$117,569.06					
		Bi-Weekly	\$3,996.69	\$4,096.61	\$4,199.02	\$4,304.00	\$4,411.60	\$4,521.89					
		Hourly (2080)	\$50.83	\$52.60	\$54.45	\$56.35	\$57.35	\$58.35					
		Hourly (2184)	\$47.58	\$48.77	\$49.99	\$51.24	\$52.52	\$53.83					



CITY OF WYLIE
FY2021-2022
Effective 1/10/2022

EXECUTIVE PAY PLAN					
Grade	Frequency	Pay Range			Positions
		Min	Mid	Max	
EX01	Annual	\$120,487.50	\$130,126.50	\$139,765.50	Assistant Fire Chief
	Hourly	\$57.93	\$62.56	\$67.19	Assistant Police Chief
EX02	Annual	\$103,166.22	\$126,378.00	\$149,589.78	City Secretary
	Hourly	\$49.60	\$60.76	\$71.92	Human Resources Director Information Technology Director Library Director
EX03	Annual	\$115,545.91	\$141,543.36	\$167,540.81	Finance Director
		\$55.55	\$68.05	\$80.55	Fire Chief Parks & Recreation Director Police Chief Public Works Director
EX04	Annual	\$138,654.87	\$169,852.03	\$201,049.19	Assistant City Manager
	Hourly	\$66.66	\$81.66	\$96.66	
EX05	Annual	\$166,385.21	\$203,822.01	\$241,258.82	City Manager
	Hourly	\$79.99	\$97.99	\$115.99	

Salary Survey Results for WYLIE, TX - NO FIRE & POLICE

Job Class Title	Averages For Each Job Class					WYLIE								
	Min	Mid	Max	Start	Avg	Actual	Range Width	Min		Mid		Max		Range Width
CROSSING GUARD	\$23,625	\$28,905	\$34,184			\$22,880	44.7%	\$26,228	9.9%	\$32,130	10.0%	\$38,032	10.1%	45.0%
GUEST SERVICES SPECIALIST	\$26,234	\$32,101	\$37,967				44.7%	\$28,064	6.5%	\$34,379	6.6%	\$40,694	6.7%	45.0%
CROSSING GUARD SUPERVISOR	\$26,477	\$32,431	\$38,385				45.0%	\$30,029	11.8%	\$36,785	11.8%	\$43,542	11.8%	45.0%
CLERK/SHELVER	\$26,577	\$32,700	\$38,824				46.1%	\$24,513	-8.4%	\$30,028	-8.9%	\$35,543	-9.2%	45.0%
BUS DRIVER	\$27,158	\$33,429	\$39,700			\$18,720	46.2%	\$26,228	-3.5%	\$32,130	-4.0%	\$38,032	-4.4%	45.0%
RECREATION MONITOR	\$27,430	\$33,735	\$40,040				46.0%	\$26,228	-4.6%	\$32,130	-5.0%	\$38,032	-5.3%	45.0%
BUILDING ATTENDANT	\$30,639	\$37,110	\$43,582				42.2%	\$34,370	10.9%	\$42,114	11.9%	\$49,858	12.6%	45.1%
KENNEL ATTENDANT	\$30,008	\$37,128	\$44,249				47.5%	\$28,064	-6.9%	\$34,379	-8.0%	\$40,694	-8.7%	45.0%
PARKS MAINTENANCE - SEASONAL	\$30,641	\$37,451	\$44,261			\$20,800	44.4%	\$26,228	-16.8%	\$32,130	-16.6%	\$38,032	-16.4%	45.0%
MAINTENANCE WORKER I	\$30,925	\$37,872	\$44,819				44.9%	\$30,029	-3.0%	\$36,785	-3.0%	\$43,542	-2.9%	45.0%
LIBRARY TECHNICIAN	\$31,457	\$38,621	\$45,785				45.5%	\$28,064	-12.1%	\$34,379	-12.3%	\$40,694	-12.5%	45.0%
UTILITY TECHNICIAN	\$32,184	\$39,627	\$47,070				46.2%	\$34,370	6.4%	\$42,114	5.9%	\$49,858	5.6%	45.1%
POLICE RECORDS CLERK	\$32,389	\$39,967	\$47,546				46.8%	\$30,029	-7.9%	\$36,785	-8.7%	\$43,542	-9.2%	45.0%
REFERENCE ASSISTANT	\$33,088	\$40,768	\$48,448				46.4%	\$30,029	-10.2%	\$36,785	-10.8%	\$43,542	-11.3%	45.0%
DEPUTY COURT CLERK	\$33,360	\$40,862	\$48,364				45.0%	\$32,131	-3.8%	\$39,361	-3.8%	\$46,591	-3.8%	45.0%
UTILITY BILLING CLERK	\$33,823	\$41,299	\$48,774				44.2%	\$30,029	-12.6%	\$36,785	-12.3%	\$43,542	-12.0%	45.0%
ALARM PERMIT COORDINATOR	\$34,554	\$42,705	\$50,857				47.2%	\$32,131	-7.5%	\$39,361	-8.5%	\$46,591	-9.2%	45.0%
PERMIT TECHNICIAN	\$35,083	\$43,000	\$50,918				45.1%	\$32,131	-9.2%	\$39,361	-9.2%	\$46,591	-9.3%	45.0%
ADMINISTRATIVE ASSISTANT I	\$34,982	\$43,208	\$51,434				47.0%	\$32,131	-8.9%	\$39,361	-9.8%	\$46,591	-10.4%	45.0%
MAINTENANCE WORKER II	\$35,442	\$43,231	\$51,019				43.9%	\$34,370	-3.1%	\$42,114	-2.7%	\$49,858	-2.3%	45.1%
EQUIPMENT OPERATOR	\$36,331	\$44,312	\$52,293				43.9%	\$36,787	1.2%	\$45,064	1.7%	\$53,341	2.0%	45.0%
FIRE CLERK	\$35,954	\$44,366	\$52,779				46.8%	\$32,131	-11.9%	\$39,361	-12.7%	\$46,591	-13.3%	45.0%
LEAD CHEMICAL APPLICATOR	\$37,033	\$44,744	\$52,455				41.6%	\$36,787	-0.7%	\$45,064	0.7%	\$53,341	1.7%	45.0%
IRRIGATION TECHNICIAN	\$36,840	\$45,057	\$53,274				44.6%	\$42,908	14.1%	\$52,563	14.3%	\$62,217	14.4%	45.0%
DETENTION OFFICER	\$36,881	\$45,566	\$54,252				47.1%	\$39,738	7.2%	\$48,670	6.4%	\$57,601	5.8%	45.0%
ANIMAL CONTROL OFFICER	\$37,148	\$45,592	\$54,037				45.5%	\$34,370	-8.1%	\$42,114	-8.3%	\$49,858	-8.4%	45.1%
ACCOUNTS PAYABLE SPECIALIST	\$37,185	\$45,769	\$54,353				46.2%	\$36,787	-1.1%	\$45,064	-1.6%	\$53,341	-1.9%	45.0%
AMI FIELD SPECIALIST	\$37,997	\$46,784	\$55,571				46.3%	\$46,341	18.0%	\$56,768	17.6%	\$67,195	17.3%	45.0%
SENIOR UTILITY BILLING CLERK	\$38,780	\$47,370	\$55,961				44.3%	\$34,370	-12.8%	\$42,114	-12.5%	\$49,858	-12.2%	45.1%
FACILITIES MAINTENANCE TECHNICIAN	\$38,814	\$47,417	\$56,021				44.3%	\$42,908	9.5%	\$52,563	9.8%	\$62,217	10.0%	45.0%
SENIOR DEPUTY COURT CLERK	\$39,341	\$48,660	\$57,978				47.4%	\$39,738	1.0%	\$48,670	0.0%	\$57,601	-0.7%	45.0%
RECREATION PROGRAMMER	\$41,155	\$50,344	\$59,533				44.7%	\$36,787	-11.9%	\$45,064	-11.7%	\$53,341	-11.6%	45.0%
ADMINISTRATIVE ASSISTANT II	\$41,228	\$50,657	\$60,086				45.7%	\$39,738	-3.7%	\$48,670	-4.1%	\$57,601	-4.3%	45.0%
DISPATCHER	\$41,697	\$51,051	\$60,405			\$45,039	44.9%	\$36,787	-13.3%	\$45,064	-13.3%	\$53,341	-13.2%	45.0%
CREW LEADER	\$42,130	\$51,916	\$61,702				46.5%	\$39,738	-6.0%	\$48,670	-6.7%	\$57,601	-7.1%	45.0%

Salary Survey Results for WYLIE, TX - NO FIRE & POLICE

Job Class Title	Averages For Each Job Class					WYLIE								
	Min	Mid	Max	Start	Avg	Actual	Range Width	Min		Mid		Max		Range Width
CODE ENFORCEMENT OFFICER	\$42,701	\$52,547	\$62,393				46.1%	\$39,738	-7.5%	\$48,670	-8.0%	\$57,601	-8.3%	45.0%
LEAD ANIMAL CONTROL OFFICER	\$43,000	\$52,639	\$62,279				44.8%	\$39,738	-8.2%	\$48,670	-8.2%	\$57,601	-8.1%	45.0%
UTILITIES INSPECTOR	\$43,128	\$52,681	\$62,235				44.3%	\$39,738	-8.5%	\$48,670	-8.2%	\$57,601	-8.0%	45.0%
PAYROLL SPECIALIST	\$43,220	\$53,127	\$63,033				45.8%	\$39,738	-8.8%	\$48,670	-9.2%	\$57,601	-9.4%	45.0%
WATER QUALITY SPECIALIST	\$43,750	\$53,466	\$63,182				44.4%	\$50,048	12.6%	\$61,309	12.8%	\$72,570	12.9%	45.0%
JUVENILE CASE MANAGER	\$44,148	\$53,965	\$63,782				44.5%	\$42,908	-2.9%	\$52,563	-2.7%	\$62,217	-2.5%	45.0%
RECORDS ANALYST	\$43,618	\$54,485	\$65,353				49.8%	\$42,908	-1.7%	\$52,563	-3.7%	\$62,217	-5.0%	45.0%
BUYER	\$44,778	\$55,263	\$65,748				46.8%	\$39,738	-12.7%	\$48,670	-13.5%	\$57,601	-14.1%	45.0%
BUILDING INSPECTOR	\$45,159	\$55,364	\$65,570				45.2%	\$42,908	-5.2%	\$52,563	-5.3%	\$62,217	-5.4%	45.0%
TECHNICAL SUPPORT TECHNICIAN	\$45,615	\$56,199	\$66,782				46.4%	\$36,787	-24.0%	\$45,064	-24.7%	\$53,341	-25.2%	45.0%
MAPPING TECHNICIAN	\$45,528	\$56,596	\$67,665				48.6%	\$36,787	-23.8%	\$45,064	-25.6%	\$53,341	-26.9%	45.0%
PLANS EXAMINER	\$46,977	\$57,664	\$68,351				45.5%	\$46,341	-1.4%	\$56,768	-1.6%	\$67,195	-1.7%	45.0%
FLEET MAINTENANCE COORDINATOR	\$47,151	\$58,143	\$69,135				46.6%	\$46,341	-1.7%	\$56,768	-2.4%	\$67,195	-2.9%	45.0%
RIGHT-OF-WAY INSPECTOR	\$47,405	\$58,251	\$69,098				45.8%	\$42,908	-10.5%	\$52,563	-10.8%	\$62,217	-11.1%	45.0%
SUPPORT SERVICES COORDINATOR	\$48,003	\$59,018	\$70,033				45.9%	\$46,341	-3.6%	\$56,768	-4.0%	\$67,195	-4.2%	45.0%
POLICE RECORDS SUPERVISOR	\$48,054	\$59,305	\$70,556				46.8%	\$42,908	-12.0%	\$52,563	-12.8%	\$62,217	-13.4%	45.0%
CIRCULATION SERVICES SUPERVISOR	\$49,140	\$59,468	\$69,796				42.0%	\$42,908	-14.5%	\$52,563	-13.1%	\$62,217	-12.2%	45.0%
AMI ANALYST	\$48,851	\$59,702	\$70,553				44.4%	\$50,048	2.4%	\$61,309	2.6%	\$72,570	2.8%	45.0%
CRIME VICTIM ADVOCATE	\$48,690	\$60,139	\$71,588				47.0%	\$50,048	2.7%	\$61,309	1.9%	\$72,570	1.4%	45.0%
DIGITAL MEDIA SPECIALIST	\$49,322	\$61,116	\$72,910				47.8%	\$42,908	-14.9%	\$52,563	-16.3%	\$62,217	-17.2%	45.0%
ADULT SERVICES LIBRARIAN	\$50,624	\$61,167	\$71,710				41.7%	\$50,048	-1.1%	\$61,309	0.2%	\$72,570	1.2%	45.0%
TECHNICAL SERVICES LIBRARIAN	\$50,107	\$61,472	\$72,836				45.4%	\$50,048	-0.1%	\$61,309	-0.3%	\$72,570	-0.4%	45.0%
ELECTRONIC SERVICES LIBRARIAN	\$50,903	\$61,626	\$72,350				42.1%	\$50,048	-1.7%	\$61,309	-0.5%	\$72,570	0.3%	45.0%
RECREATION SUPERVISOR	\$50,659	\$62,107	\$73,556				45.2%	\$46,341	-9.3%	\$56,768	-9.4%	\$67,195	-9.5%	45.0%
YOUTH SERVICES LIBRARIAN	\$50,884	\$62,246	\$73,607				44.7%	\$50,048	-1.7%	\$61,309	-1.5%	\$72,570	-1.4%	45.0%
DEPUTY CITY SECRETARY	\$50,888	\$62,549	\$74,209				45.8%	\$50,048	-1.7%	\$61,309	-2.0%	\$72,570	-2.3%	45.0%
HUMAN RESOURCES ANALYST	\$50,773	\$62,634	\$74,495				46.7%	\$46,341	-9.6%	\$56,768	-10.3%	\$67,195	-10.9%	45.0%
COMMUNICATIONS SUPERVISOR	\$51,792	\$63,311	\$74,831				44.5%	\$46,341	-11.8%	\$56,768	-11.5%	\$67,195	-11.4%	45.0%
TEEN SERVICES LIBRARIAN	\$53,021	\$63,724	\$74,427				40.4%	\$50,048	-5.9%	\$61,309	-3.9%	\$72,570	-2.6%	45.0%
FIELD SUPERVISOR	\$52,936	\$64,530	\$76,125				43.8%	\$50,048	-5.8%	\$61,309	-5.3%	\$72,570	-4.9%	45.0%
ACCOUNTANT	\$52,485	\$64,837	\$77,188				47.1%	\$46,341	-13.3%	\$56,768	-14.2%	\$67,195	-14.9%	45.0%
STREETS SUPERVISOR	\$53,786	\$66,148	\$78,510				46.0%	\$54,052	0.5%	\$66,213	0.1%	\$78,376	-0.2%	45.0%
GIS ANALYST	\$54,623	\$66,956	\$79,288				45.2%	\$46,341	-17.9%	\$56,768	-17.9%	\$67,195	-18.0%	45.0%
WATER UTILITY SUPERVISOR	\$54,941	\$68,024	\$81,107				47.6%	\$54,052	-1.6%	\$66,213	-2.7%	\$78,376	-3.5%	45.0%
PUBLIC ARTS COORDINATOR	\$57,883	\$71,797	\$85,711				48.1%	\$59,457	2.6%	\$72,835	1.4%	\$86,213	0.6%	45.0%

Salary Survey Results for WYIE, TX - NO FIRE & POLICE

Job Class Title	Averages For Each Job Class					WYLIE							
	Min	Mid	Max	Start	Avg	Actual	Range Width	Min	Mid	Max	Range Width		
IT SYSTEMS ANALYST	\$58,816	\$72,376	\$85,935				46.1%	\$59,457	1.1%	\$72,835	0.6%	\$86,213	0.3%
UTILITY MANAGER	\$59,276	\$72,915	\$86,553				46.0%	\$59,457	0.3%	\$72,835	-0.1%	\$86,213	-0.4%
PUBLIC SERVICES SUPERVISOR	\$59,428	\$73,052	\$86,676				45.8%	\$59,457	0.0%	\$72,835	-0.3%	\$86,213	-0.5%
YOUTH SERVICES SUPERVISOR	\$62,223	\$74,881	\$87,538				40.7%	\$59,457	-4.7%	\$72,835	-2.8%	\$86,213	-1.5%
ANIMAL SERVICES MANAGER	\$61,776	\$76,120	\$90,464				46.4%	\$66,592	7.2%	\$81,576	6.7%	\$96,558	6.3%
DETENTION MANAGER	\$61,972	\$76,784	\$91,597				47.8%	\$78,076	20.6%	\$81,053	5.3%	\$84,079	-8.9%
SENIOR PLANNER	\$62,365	\$77,221	\$92,077				47.6%	\$59,457	-4.9%	\$72,835	-6.0%	\$86,213	-6.8%
ENGINEERING CONSTRUCTION SUPERVISOR	\$63,967	\$78,893	\$93,819				46.7%	\$59,457	-7.6%	\$72,835	-8.3%	\$86,213	-8.8%
EMERGENCY MANAGEMENT COORDINATOR	\$66,233	\$79,204	\$92,176				39.2%	\$46,341	-42.9%	\$56,768	-39.5%	\$67,195	-37.2%
RECREATION MANAGER	\$65,567	\$80,974	\$96,381				47.0%	\$66,592	1.5%	\$81,576	0.7%	\$96,558	0.2%
RISK ADMINISTRATOR	\$66,412	\$81,924	\$97,437				46.7%	\$59,457	-11.7%	\$72,835	-12.5%	\$86,213	-13.0%
ASSISTANT PUBLIC WORKS SUPERINTENDENT	\$67,696	\$83,960	\$100,223				48.0%	\$66,592	-1.7%	\$81,576	-2.9%	\$96,558	-3.8%
PUBLIC INFORMATION OFFICER	\$69,748	\$85,668	\$101,588				45.7%	\$66,592	-4.7%	\$81,576	-5.0%	\$96,558	-5.2%
PARKS MANAGER	\$71,006	\$87,885	\$104,763				47.5%	\$66,592	-6.6%	\$81,576	-7.7%	\$96,558	-8.5%
BUDGET MANAGER	\$71,638	\$88,755	\$105,872			\$114,804	47.8%	\$66,592	-7.6%	\$81,576	-8.8%	\$96,558	-9.6%
FACILITIES MANAGER	\$71,622	\$88,767	\$105,912				47.9%	\$66,592	-7.6%	\$81,576	-8.8%	\$96,558	-9.7%
COURT ADMINISTRATOR	\$72,435	\$89,280	\$106,125				46.5%	\$59,457	-21.8%	\$72,835	-22.6%	\$86,213	-23.1%
PROJECT ENGINEER	\$73,365	\$90,256	\$107,146				46.0%	\$66,592	-10.2%	\$81,576	-10.6%	\$96,558	-11.0%
COMMUNICATIONS MANAGER	\$73,276	\$91,077	\$108,879				48.6%	\$66,592	-10.0%	\$81,576	-11.6%	\$96,558	-12.8%
PURCHASING MANAGER	\$74,167	\$91,864	\$109,560				47.7%	\$66,592	-11.4%	\$81,576	-12.6%	\$96,558	-13.5%
PLANNING MANAGER	\$74,973	\$92,983	\$110,994				48.0%	\$74,583	-0.5%	\$91,364	-1.8%	\$108,146	-2.6%
PUBLIC WORKS SUPERINTENDENT	\$76,763	\$94,609	\$112,455			\$120,000	46.5%	\$74,583	-2.9%	\$91,364	-3.6%	\$108,146	-4.0%
CITY SECRETARY	\$82,890	\$96,764	\$110,637			\$127,615	33.5%	\$74,667	-11.0%	\$91,467	-5.8%	\$108,267	-2.2%
CHIEF BUILDING OFFICIAL	\$86,085	\$105,722	\$125,359			\$145,678	45.6%	\$85,771	-0.4%	\$105,069	-0.6%	\$124,368	-0.8%
ASSISTANT FINANCE DIRECTOR	\$90,480	\$112,121	\$133,763			\$122,880	47.8%	\$74,583	-21.3%	\$91,364	-22.7%	\$108,146	-23.7%
INFORMATION TECHNOLOGY MANAGER	\$91,913	\$114,257	\$136,602				48.6%	\$85,771	-7.2%	\$105,069	-8.7%	\$124,368	-9.8%
LIBRARY DIRECTOR	\$107,450	\$136,792	\$166,135			\$123,144	54.6%	\$98,254	-9.4%	\$120,360	-13.7%	\$142,466	-16.6%
PARKS & RECREATION DIRECTOR	\$110,346	\$140,958	\$171,570			\$142,082	55.5%	\$110,044	-0.3%	\$134,803	-4.6%	\$159,563	-7.5%
HUMAN RESOURCES DIRECTOR	\$113,510	\$143,466	\$173,421			\$137,336	52.8%	\$98,254	-15.5%	\$120,360	-19.2%	\$142,466	-21.7%
PUBLIC WORKS DIRECTOR	\$115,286	\$146,419	\$177,551			\$164,048	54.0%	\$110,044	-4.8%	\$134,803	-8.6%	\$159,563	-11.3%
FINANCE DIRECTOR	\$117,510	\$147,855	\$178,200			\$169,990	51.6%	\$110,044	-6.8%	\$134,803	-9.7%	\$159,563	-11.7%
ASSISTANT CITY MANAGER	\$148,287	\$188,527	\$228,768			\$206,487	54.3%	\$132,052	-12.3%	\$161,764	-16.5%	\$191,475	-19.5%
CITY MANAGER	\$152,413	\$198,283	\$244,152			\$309,368	60.2%	\$158,462	3.8%	\$194,116	-2.1%	\$229,770	-6.3%

Salary Survey Results for WYLIE, TX - NO FIRE & POLICE

Job Class Title	Averages For Each Job Class					WYLIE				
	Min	Mid	Max	Start	Avg	Actual	Range Width	Min	Mid	Max
Survey Averages	\$54,369	\$67,171	\$79,973			\$124,429	46.22%	\$51,804 -4.95%	\$63,318 -6.09%	\$74,832 -6.87%

Salary Survey Results for WYLIE, TX - FIRE

Job Class Title	Averages For Each Job Class					WYLIE								
	Min	Mid	Max	Start	Avg	Actual	Range Width	Min		Mid		Max		Range Width
FIREFIGHTER/PARAMEDIC	\$63,745	\$71,129	\$78,512			\$76,723	23.2%	\$56,205	-13.4%	\$62,969	-13.0%	\$70,192	-11.9%	24.9%
FIRE INSPECTOR/INVESTIGATOR	\$68,506	\$75,174	\$81,842				19.5%	\$61,917	-10.6%	\$68,678	-9.5%	\$75,440	-8.5%	21.8%
FIRE DRIVER	\$76,618	\$81,598	\$86,579			\$92,911	13.0%	\$72,328	-5.9%	\$76,082	-7.3%	\$79,836	-8.4%	10.4%
FIRE CAPTAIN	\$95,647	\$100,281	\$104,915			\$115,100	9.7%	\$88,025	-8.7%	\$93,808	-6.9%	\$99,592	-5.3%	13.1%
FIRE MARSHAL	\$97,088	\$108,986	\$120,883			\$142,860	24.5%	\$88,906	-9.2%	\$97,294	-12.0%	\$105,681	-14.4%	18.9%
BATTALION CHIEF	\$109,957	\$115,496	\$121,034			\$131,127	10.1%	\$103,277	-6.5%	\$107,248	-7.7%	\$111,218	-8.8%	7.7%
ASSISTANT FIRE CHIEF	\$111,449	\$129,253	\$147,058			\$159,041	32.0%	\$114,750	2.9%	\$123,930	-4.3%	\$133,110	-10.5%	16.0%
FIRE CHIEF	\$122,996	\$155,045	\$187,094			\$172,853	52.1%	\$110,044	-11.8%	\$134,803	-15.0%	\$159,563	-17.3%	45.0%
Survey Averages	\$93,251	\$104,620	\$115,990			\$127,231	23.00%	\$86,931		\$95,601		\$104,329		20.01%
								-7.27%		-9.43%		-11.18%		

Salary Survey Results WYLIE, TX - POLICE

08/24/2021 Item 2.

Job Class Title	Averages For Each Job Class					WYLIE								
	Min	Mid	Max	Start	Avg	Actual	Range Width	Min		Mid		Max		Range Width
CRIMINALIST	\$49,407	\$60,951	\$72,494				46.7%	\$49,280	-0.3%	\$56,653	-7.6%	\$64,659	-12.1%	31.2%
POLICE RECRUIT	\$59,663	\$61,017	\$62,370			\$63,621	4.5%	\$53,838	-10.8%	\$53,838	-13.3%	\$53,838	-15.8%	0.0%
BAILIFF	\$52,052	\$62,896	\$73,741			\$86,592	41.7%	\$56,672	8.2%	\$65,515	4.0%	\$74,358	0.8%	31.2%
DETECTIVE	\$61,500	\$69,766	\$78,032				26.9%	\$56,672	-8.5%	\$65,515	-6.5%	\$74,358	-4.9%	31.2%
POLICE OFFICER	\$64,373	\$73,504	\$82,635			\$83,702	28.4%	\$56,672	-13.6%	\$65,515	-12.2%	\$74,358	-11.1%	31.2%
POLICE CORPORAL	\$78,035	\$83,939	\$89,844				15.1%	\$78,076	0.1%	\$81,053	-3.6%	\$84,079	-6.9%	7.7%
POLICE SERGEANT	\$88,722	\$94,222	\$99,721				12.4%	\$88,283	-0.5%	\$91,677	-2.8%	\$95,071	-4.9%	7.7%
POLICE LIEUTENANT	\$103,550	\$109,403	\$115,256			\$112,927	11.3%	\$99,825	-3.7%	\$103,663	-5.5%	\$107,501	-7.2%	7.7%
ASSISTANT POLICE CHIEF	\$118,713	\$136,140	\$153,566			\$159,845	29.4%	\$114,750	-3.5%	\$123,930	-9.9%	\$133,110	-15.4%	16.0%
POLICE CHIEF	\$122,480	\$155,234	\$187,988			\$180,453	53.5%	\$110,044	-11.3%	\$134,803	-15.2%	\$159,563	-17.8%	45.0%
Survey Averages	\$79,850	\$90,707	\$101,565			\$114,523	26.99%	\$76,411	-4.50%	\$84,216	-7.71%	\$92,090	-10.29%	20.52%



Wylie City Council

AGENDA REPORT

Department: Finance
Prepared By: Melissa Beard

Account Code: _____

Subject

Consider, and act upon, approving the property tax revenue increase reflected in the budget.

Recommendation

Motion to approve Item as presented.

Discussion

The tax rate needed to support the newly adopted FY 2021-2022 Budget is .643751 per \$100 assessed valuation. This tax rate is the No New Revenue Tax Rate and represents a decrease of \$.028228 (2.8228 cents) from the tax rate of FY 2020-2021. This agenda item is required by state law because there will be an increase in the TOTAL TAX REVENUE the City receives due to new property that was added to the tax roll and an increase in the total property assessed valuation. Section 102.007 of Texas Local Government Code and passage of HB 3195 requires the governing body to hold a separate vote to ratify the increase in property tax revenue that is reflected in the budget.

Financial Summary/Strategic Goals

Due to the passage of H.B. 3195 during the 80th Legislative Session, the following statement must be included as the cover page for any budget document:

“THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR’S BUDGET BY \$975,784 OR 2.95%, AND OF THAT AMOUNT, \$1,018,065 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.”



Wylie City Council

AGENDA REPORT

Department: Finance
Prepared By: Melissa Beard

Account Code: _____

Subject

Hold a Public Hearing on the proposed tax rate of \$0.643751 per \$100 assessed valuation for fiscal year 2021-2022 and provide all interested persons an opportunity to be heard, either for or against the tax rate.

Recommendation

Open the Public Hearing and allow interested persons to be heard.

Discussion

On August 10, 2021, the City Council voted to accept the calculation of the No New Revenue Tax Rate, the Voter Approval Tax Rate, and the proposed tax rate for the 2020-2021 budget. Because the proposed tax rate is the No New Revenue Tax Rate and lower than the Voter Approval Tax Rate, the City is not required to hold a public hearing. But in the interest of transparency, a public hearing was scheduled for August 24, 2021 so that citizens may be heard. All of the required tax information was published in the City's official newspaper, The Wylie News, on August 18 in the "Notice of Meeting to Vote on Tax Rate."

All interested persons shall be given an opportunity to be heard, either for or against the proposed tax rate. After the public hearing Council will need to approve the M&O tax rate and the I&S tax rate separately, adopting the Ordinances that will fix the property tax rate/levy of \$0.643751 per \$100 assessed valuation for the fiscal year 2021-2022.

Financial Summary/Strategic Goals

2021 Tax Rate Calculation Worksheet

Date: 07/29/2021 07:54 AM

Taxing Units Other Than School Districts or Water Districts**City of Wylie****972-516-6000**

Taxing Unit Name

Phone (area code and number)

300 Country Club Rd., Building 100, Wylie, TX 75098**www.wylietexas.gov**

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

Taxing Unit's Website Address

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

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School Districts without Chapter 313 Agreements* or or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

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

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

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

No-New-Revenue Tax Rate Worksheet	Amount/Rate
1. 2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$5,331,184,711
2. 2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$440,414,176
3. Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	\$4,890,770,535
4. 2020 total adopted tax rate.	\$0.671979/\$100
5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value. A. Original 2020 ARB values:	\$121,191,546

B. 2020 values resulting from final court decisions:	\$111,831,478
C. 2020 value loss. Subtract B from A. ³	\$9,360,068
6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25.	
A. 2020 ARB certified value:	\$19,472,974
B. 2020 disputed value:	\$1,520,839
C. 2020 undisputed value. Subtract B from A. ⁴	\$17,952,135
7. 2020 Chapter 42 related adjusted values Add Line 5C and Line 6C.	\$27,312,203
8. 2020 taxable value, adjusted for actual and potential court-ordered reductions. Add Line 3 and Line 7.	\$4,918,082,738
9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory. ⁵	\$0
10. 2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value.	
A. Absolute exemptions. Use 2020 market value:	\$200,748
B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value:	\$6,086,799
C. Value loss. Add A and B. ⁵	\$6,287,547
11. 2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
A. 2020 market value:	\$0
B. 2021 productivity or special appraised value:	\$0
C. Value loss. Subtract B from A. ⁷	\$0
12. Total adjustments for lost value. Add lines 9, 10C and 11C.	\$6,287,547
13. 2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$0
14. 2020 total value. Subtract Line 12 and Line 13 from Line 8.	\$4,911,795,191
15. Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$33,006,232
16. Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded	\$27,689

by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. ⁸	
17. Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$33,033,921
18. Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹	
A. Certified values:	\$5,715,218,280
B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	\$0
C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹²	\$0
E. Total 2021 value. Add A and B, then subtract C and D.	\$5,715,218,280
19. Total value of properties under protest or not included on certified appraisal roll. ¹³	
A. 2021 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$69,615,732
B. 2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	\$0
C. Total value under protest or not certified: Add A and B.	\$69,615,732
20. 2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$495,217,989
21. 2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$5,289,616,023

22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$1,712,943
23. Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2020, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁹	\$156,432,821
24. Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	\$158,145,764
25. Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	\$5,131,470,259
26. 2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$0.643751/\$100
27. COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	

¹Tex. Tax Code Section 26.012(14)²Tex. Tax Code Section 26.012(14)³Tex. Tax Code Section 26.012(13)⁴Tex. Tax Code Section 26.012(13)⁵Tex. Tax Code Section 26.012(15)⁶Tex. Tax Code Section 26.012(15)⁷Tex. Tax Code Section 26.012(13)⁸Tex. Tax Code Section 26.012(13)⁹Tex. Tax Code Section 26.03(c)¹⁰Tex. Tax Code Section 26.012(13)¹¹Tex. Tax Code Section 26.012,26.04(c-2)¹²Tex. Tax Code Section 26.03(c)¹³Tex. Tax Code Section 26.01(c) and (d)¹⁴Tex. Tax Code Section 26.01(c)¹⁵Tex. Tax Code Section 26.01(d)¹⁶Tex. Tax Code Section 26.012(6)(b)¹⁷Tex. Tax Code Section 26.012(6)¹⁸Tex. Tax Code Section 26.012(17)¹⁹Tex. Tax Code Section 26.012(17)²⁰Tex. Tax Code Section 26.04(c)²¹Tex. Tax Code Section 26.04(d)²²Reserved for expansion

SECTION 2: Voter-Approval Tax Rate

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

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

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

Voter-Approval Tax Rate Worksheet	Amount/Rate
28. 2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.512180/\$100
29. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$4,918,082,738
30. Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$25,189,436
31. Adjusted 2020 levy for calculating NNR M&O rate.	
A. M&O taxes refunded for years preceding tax year 2020 Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.	\$20,682
B. 2020 taxes in TIF Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.	\$0
C. 2020 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	\$0
D. 2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$20,682
E. Add Line 30 to 31D.	\$25,210,118
32. Adjusted 2020 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$5,131,470,259
33. 2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$0.491284/\$100
34. Rate adjustment for state criminal justice mandate.²³	
A. 2021 state criminal justice mandate: Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$0

<p>B. 2020 state criminal justice mandate: Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0/\$100</p> <p>\$0/\$100</p>
<p>35. Rate adjustment for indigent health care expenditures.²⁴</p> <p>A. 2021 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.</p> <p>B. 2020 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0</p> <p>\$0/\$100</p> <p>\$0/\$100</p>
<p>36. Rate adjustment for county indigent defense compensation.²⁵</p> <p>A. 2021 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.</p> <p>B. 2020 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.</p> <p>E. Enter the lessor of C and D. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0</p> <p>\$0/\$100</p> <p>\$0/\$100</p> <p>\$0/\$100</p>
<p>37. Rate adjustment for county hospital expenditures.²⁶</p> <p>A. 2021 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.</p> <p>B. 2020 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.</p>	<p>\$0</p> <p>\$0</p>

C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$0/\$100
D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.	\$0/\$100
E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.	\$0/\$100
38. Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information. A. Amount appropriated for public safety in 2020. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year B. Expenditures for public safety in 2020. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. C. Subtract B from A and divide by Line 32 and multiply by \$100. D. Enter the rate calculated in C. If not applicable, enter 0.	\$0 \$0 \$0/\$100 \$0/\$100
39. Adjusted 2021 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$0.491284/\$100
40. Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. B. Divide Line 40A by Line 32 and multiply by \$100. C. Add Line 40B to Line 39.	\$0 \$0 \$0.491284
41. 2021 voter-approval M&O rate. Enter the rates as calculated by the scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$0.508478/\$100
D41. Disaster Line 41 (D41): 2021 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval	\$0/\$100

<p>tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <ol style="list-style-type: none"> 1. the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2. the third tax year after the tax year in which the disaster occurred. <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	
<p>42. Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <ol style="list-style-type: none"> (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.²⁸ Enter debt amount.</p> <p>B. Subtract unencumbered fund amount used to reduce total debt.</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)</p> <p>D. Subtract amount paid from other resources.</p> <p>E. Adjusted debt. Subtract B, C, and D from A.</p>	<p>\$8,986,212</p> <p>\$600,000</p> <p>\$0</p> <p>\$0</p> <p>\$8,386,212</p>
<p>43. Certified 2020 excess debt collections. Enter the amount certified by the collector.²⁸</p>	<p>\$339,111</p>
<p>44. Adjusted 2021 debt. Subtract Line 43 from Line 42E.</p>	<p>\$8,047,101</p>
<p>45. 2021 anticipated collection rate. A. Enter the 2021 anticipated collection rate certified by the collector:²⁹</p> <p>B. Enter the 2020 actual collection rate</p> <p>C. Enter the 2019 actual collection rate</p> <p>D. Enter the 2018 actual collection rate</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³¹</p>	<p>100.00%</p> <p>100.16%</p> <p>103.38%</p> <p>104.29%</p> <p>100.16%</p>
<p>46. 2021 debt adjusted for collections. Divide Line 44 by Line 45E</p>	<p>\$8,034,246</p>
<p>47. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	<p>\$5,289,616,023</p>
<p>48. 2021 debt tax rate. Divide Line 46 by Line 47 and multiply by \$100.</p>	<p>\$0.151887/\$100</p>

49. 2021 voter-approval tax rate. Add Lines 41 and 48.	\$0.660365/\$100
D49. Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$0.000000/\$100
50. COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	

²³Tex. Tax Code Section 26.044²⁴Tex. Tax Code Section 26.0442²⁵Tex. Tax Code Section 26.0442²⁶Tex. Tax Code Section 26.0443²⁷Tex. Tax Code Section 26.04(c-1)²⁸Tex. Tax Code Section 26.012(10) and 26.04(b)²⁹Tex. Tax Code Section 26.04(b)³⁰Tex. Tax Code Section 26.04(b)

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

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

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

Additional Sales and Use Tax Worksheet	Amount/Rate
51. Taxable Sales. For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters. ²⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, enter 0.	\$0
52. Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2020 or in May 2021. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2020. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$0
53. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$5,289,616,023
54. Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$0/\$100
55. 2021 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$0.643751/\$100
56. 2021 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2020 or in May 2021. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2020.	\$0.643751/\$100
57. 2021 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster), or Line 50 (counties), as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.660365/\$100
58. 2021 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$0.660365/\$100

³¹Reserved for expansion

³⁴Tex. Tax Code Section 26.041(d)

³²Tex. Tax Code Section 26.041(d)

³⁵Tex. Tax Code Section 26.04(c)

³³Tex. Tax Code Section 26.041(i)

³⁶Tex. Tax Code Section 26.04(c)

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

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

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

Voter-Approval Protection for Pollution Control Worksheet	Amount/Rate
59. Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$0
60. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$5,289,616,023
61. Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$0/\$100
62. 2021 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$0.660365/\$100

³⁷Tex. Tax Code Section 26.045(d)

³⁸Tex. Tax Code Section 26.045(i)

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

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

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020; and⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Unused Increment Rate Worksheet	Amount/Rate
63. 2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.018202
64. 2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero	\$0
65. 2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0
66. 2021 unused increment rate. Add Lines 63, 64 and 65.	\$0.018202/\$100
67. 2021 voter-approval tax rate, adjusted for unused increment rate. ²³ Add Line 66 to one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$0.678567/\$100

³⁹Tex. Tax Code Section 26.013(a)

⁴⁰Tex. Tax Code Section 26.013(c)

⁴¹Tex. Tax Code Section 26.063(a)(1)

SECTION 6: De Minimis Rate

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

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

De Minimis Rate Worksheet	Amount/Rate
68. Adjusted 2021 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$0.491284/\$100
69. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$5,289,616,023
70. Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$0.009452
71. 2021 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.151887/\$100
72. De minimis rate. ²³ Add Lines 68, 70 and 71.	\$0/\$100

⁴²Tex. Tax Code Section 26.012(8-a)

⁴³Tex. Tax Code Section 26.063(a)(1)

⁴⁴Tex. Tax Code Section 26.04(c)

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.

NOTE: This section will not apply to any taxing units in 2021. It is added to implement Senate Bill 1438 (87th Regular Session) and does not apply to a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a declared disaster in 2020, as provided for in the recently repealed Tax Code Sections 26.04(c-1) and 26.041(c-1).

In future tax years, this section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

In future tax years, this section will also apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Emergency Revenue Rate Worksheet	Amount/Rate
73. 2020 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	N/A
<p>74. Adjusted 2020 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.</p> <p>If a disaster occurred in 2020 and the taxing unit calculated its 2020 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2020 worksheet due to a disaster, enter the 2020 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49.</p> <p>- or -</p> <p>- or -If a disaster occurred prior to 2020 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2020, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2020 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster.⁴⁸ Enter the final adjusted 2020 voter-approval tax rate from the worksheet.</p> <p>If the taxing unit adopted a tax rate above the 2020 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.</p>	N/A
75. Increase in 2020 tax rate due to disaster. Subtract Line 74 from Line 73.	N/A
76. Adjusted 2020 taxable value. Enter the amount in Line 13 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	N/A
77. Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	N/A

78. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	N/A
79. Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	N/A
80. 2021 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	N/A

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue tax rate

As applicable, enter the 2021 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). \$0.643751/\$100

Indicate the line number used: 26

Voter-Approval tax rate

As applicable, enter the 2021 voter-approval tax rate from: Line 49, Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). \$0.678567/\$100

Indicate the line number used: 67

De minimis rate

If applicable, enter the de minimis rate from Line 70. \$0/\$100

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code.⁵⁰

print here Karen Thier

Printed Name of Taxing Unit Representative

sign here Karen Thier

Taxing Unit Representative

7/29/2021

Date



Wylie City Council

AGENDA REPORT

Department: Finance
Prepared By: Melissa Beard

Account Code: _____

Subject

Consider, and act upon, Ordinance No. 2021-44 fixing the M&O tax rate/levy for the Tax Year 2021 and Budget Year 2021-2022 at \$0.491864 per \$100 assessed valuation.

Recommendation

I move to approve an ad valorem tax rate of \$0.491864 on each \$100 of assessed valuation of taxable property for general city purposes and to pay the current maintenance and operations expenses of the City of Wylie, for the fiscal year ending September 30, 2022, and to adopt Ordinance No. 2021-44, fixing and levying the same for a total tax of \$0.643751 on each \$100 of assessed valuation.

Discussion

The tax rate needed to fund the FY 2021-2022 budget is \$0.643751 per \$100 of assessed valuation. The tax rate has two components: \$0.491864 per \$100 valuation is allocated for operations and maintenance and \$0.151887 per \$100 valuation is allocated to fund the General Debt Service Fund. Texas Property Tax Code Section 26.05(a)(1) requires that each of these components be approved separately. The proposed M&O rate of \$0.491864 will generate a General Fund Levy of \$28,142,536.

Financial Summary/Strategic Goals

ORDINANCE NO. 2021-44

AN ORDINANCE FIXING THE TAX RATE AND LEVY FOR THE CITY OF WYLIE, TEXAS, UPON ALL TAXABLE PROPERTY IN THE CITY OF WYLIE, TEXAS, FOR THE PURPOSE OF PAYING THE CURRENT EXPENSES OF THE CITY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2022, AND FOR THE FURTHER PURPOSE OF CREATING A SINKING FUND TO RETIRE THE PRINCIPAL AND INTEREST OF THE BONDED INDEBTEDNESS OF THE CITY; PROVIDING FOR A LIEN ON ALL REAL AND PERSONAL PROPERTY TO SECURE PAYMENT OF TAXES DUE THEREON; CONTAINING A SEVERABILITY CLAUSE; REPEALING ALL ORDINANCES AND PARTS THEREOF IN CONFLICT HERewith; AND PROVIDING FOR AN EFFECTIVE DATE.

**THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST
YEAR'S TAX RATE.**

WHEREAS, the City Council has this date, by way of Ordinance duly passed, adopted a Budget of operation for the City for fiscal year 2021-2022; and

WHEREAS, the aforesaid Ordinance anticipates and requires the levy of an ad valorem tax on all taxable property in the City of Wylie; and

WHEREAS, it is necessary to levy such an ad valorem tax at a given rate to generate revenues sufficient to meet projected expenses; and

WHEREAS, the City has fully and timely complied with all notice and other requirements relative to the adoption of a tax rate for fiscal year 2021-2022; and

WHEREAS, notice of the proposed tax rate, the no-new revenue tax rate and the voter-approval tax rate has been published as required by law and the City has received no formal protest thereof.

NOW THEREFORE, BE IT ORDAINED by the City Council of the City of Wylie, Texas, as follows:

Section 1. There is hereby levied for the fiscal year 2021-2022 upon all real property situated within the corporate limits of said City of Wylie, Texas, and upon all personal property which was owned within the corporate limits of said City of Wylie, Texas, on the first day of January, A.D. 2021, except so much thereof as may be exempt by the Constitution or laws of the State of Texas, a total tax of \$0.643751 on each \$100 of assessed valuation on all said property which said total tax herein so levied shall consist and be comprised of the following components:

- a) An ad valorem tax rate of \$0.491864 on each \$100 of assessed valuation of said taxable property is hereby levied for general city purposes and to pay the current operating expenses of said City of Wylie, Texas, for the fiscal year ending September 30, 2022, which tax, when collected shall be appropriated to and for the credit of the General Fund of said City of Wylie, Texas.

- b) An ad valorem tax rate of \$0.151887 on each \$100 of assessed valuation of said taxable property is hereby levied for the purpose of creating an Interest and Sinking Fund with which to pay the interest and principal of the valid bonded indebtedness, and related fees of the City of Wylie, now outstanding and such tax when collected shall be appropriated and deposited in and to the credit of the General Debt Service Fund of the City of Wylie, Texas, for the fiscal year ending September 30, 2022.

Section 2. The City of Wylie shall have a lien on all taxable property located in the City of Wylie to secure the payment of taxes, penalty and interest, and all costs of collection, assessed and levied hereby.

Section 3. Taxes are payable in McKinney, Texas, at the Office of the Tax-Assessor Collector of Collin County. The City shall have available all the rights and remedies provided by law for the enforcement of the collection of taxes levied under this ordinance.

Section 4. That the tax roll presented to the City Council, together with any supplements thereto, be and same are hereby accepted and approved.

Section 5. Should any paragraph, sentence, sub-division, clause, phrase or section of this ordinance be adjudged or held to be unconstitutional, illegal, or invalid, the same shall not affect the validity of this ordinance as a whole or any part or provision thereof, other than the part or parts as declared to be invalid, illegal, or unconstitutional.

Section 6. This ordinance shall be in full force and effect from and after its adoption by the City Council and publication of its caption as the law and the City Charter provide in such cases.

Section 7. That all other ordinances and code provisions in conflict herewith are hereby repealed to the extent of any such conflict or inconsistency and all other provisions of the Wylie City Code not in conflict herewith shall remain in full force and effect.

Section 8. The repeal of any ordinance, or parts thereof, by the enactment of this Ordinance, shall not be construed as abandoning any action now pending under or by virtue of such ordinance; nor shall it have the effect of discontinuing, abating, modifying or altering any penalty accruing or to accrue, nor as affecting any rights of the municipality under any section or provision of any ordinances at the time of passage of this ordinance.

DULY PASSED AND APPROVED by the City Council of the City of Wylie, Texas, on this the 24th day of August, 2021.

Matthew Porter, Mayor

ATTEST:

Stephanie Storm, City Secretary



Wylie City Council

AGENDA REPORT

Department: Finance

Prepared By: Melissa Beard

Account Code: _____

Subject

Consider, and act upon, Ordinance No. 2021-44 fixing the I&S tax rate/levy for the Tax Year 2021 and Budget Year 2021-2022 at \$0.151887 per \$100 assessed valuation.

Recommendation

I move to approve an ad valorem tax rate of \$0.151887 on each \$100 of assessed valuation of taxable property for the purpose of creating an Interest and Sinking Fund with which to pay the interest and principal of the valid bonded indebtedness, and related fees of the City of Wylie, now outstanding, for the fiscal year ending September 30, 2022, and to adopt Ordinance No. 2021-44, fixing and levying the same for a total tax of \$0.643751 on each \$100 of assessed valuation.

Discussion

The tax rate needed to fund the FY 2021-2022 budget is \$0.643751 per \$100 of assessed valuation. The tax rate has two components: \$0.491864 per \$100 valuation is allocated for operations and maintenance and \$0.151887 per \$100 valuation is allocated to fund the General Debt Service Fund. Texas Property Tax Code Section 26.05(a)(1) requires that each of these components be approved separately. The proposed I&S rate of \$0.151887 will generate a Debt Service Levy of \$8,696,273.

Financial Summary/Strategic Goals

ORDINANCE NO. 2021-44

AN ORDINANCE FIXING THE TAX RATE AND LEVY FOR THE CITY OF WYLIE, TEXAS, UPON ALL TAXABLE PROPERTY IN THE CITY OF WYLIE, TEXAS, FOR THE PURPOSE OF PAYING THE CURRENT EXPENSES OF THE CITY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2022, AND FOR THE FURTHER PURPOSE OF CREATING A SINKING FUND TO RETIRE THE PRINCIPAL AND INTEREST OF THE BONDED INDEBTEDNESS OF THE CITY; PROVIDING FOR A LIEN ON ALL REAL AND PERSONAL PROPERTY TO SECURE PAYMENT OF TAXES DUE THEREON; CONTAINING A SEVERABILITY CLAUSE; REPEALING ALL ORDINANCES AND PARTS THEREOF IN CONFLICT HERewith; AND PROVIDING FOR AN EFFECTIVE DATE.

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WHEREAS, the aforesaid Ordinance anticipates and requires the levy of an ad valorem tax on all taxable property in the City of Wylie; and

WHEREAS, it is necessary to levy such an ad valorem tax at a given rate to generate revenues sufficient to meet projected expenses; and

WHEREAS, the City has fully and timely complied with all notice and other requirements relative to the adoption of a tax rate for fiscal year 2021-2022; and

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- a) An ad valorem tax rate of \$0.491864 on each \$100 of assessed valuation of said taxable property is hereby levied for general city purposes and to pay the current operating expenses of said City of Wylie, Texas, for the fiscal year ending September 30, 2022, which tax, when collected shall be appropriated to and for the credit of the General Fund of said City of Wylie, Texas.

- b) An ad valorem tax rate of \$0.151887 on each \$100 of assessed valuation of said taxable property is hereby levied for the purpose of creating an Interest and Sinking Fund with which to pay the interest and principal of the valid bonded indebtedness, and related fees of the City of Wylie, now outstanding and such tax when collected shall be appropriated and deposited in and to the credit of the General Debt Service Fund of the City of Wylie, Texas, for the fiscal year ending September 30, 2022.

Section 2. The City of Wylie shall have a lien on all taxable property located in the City of Wylie to secure the payment of taxes, penalty and interest, and all costs of collection, assessed and levied hereby.

Section 3. Taxes are payable in McKinney, Texas, at the Office of the Tax-Assessor Collector of Collin County. The City shall have available all the rights and remedies provided by law for the enforcement of the collection of taxes levied under this ordinance.

Section 4. That the tax roll presented to the City Council, together with any supplements thereto, be and same are hereby accepted and approved.

Section 5. Should any paragraph, sentence, sub-division, clause, phrase or section of this ordinance be adjudged or held to be unconstitutional, illegal, or invalid, the same shall not affect the validity of this ordinance as a whole or any part or provision thereof, other than the part or parts as declared to be invalid, illegal, or unconstitutional.

Section 6. This ordinance shall be in full force and effect from and after its adoption by the City Council and publication of its caption as the law and the City Charter provide in such cases.

Section 7. That all other ordinances and code provisions in conflict herewith are hereby repealed to the extent of any such conflict or inconsistency and all other provisions of the Wylie City Code not in conflict herewith shall remain in full force and effect.

Section 8. The repeal of any ordinance, or parts thereof, by the enactment of this Ordinance, shall not be construed as abandoning any action now pending under or by virtue of such ordinance; nor shall it have the effect of discontinuing, abating, modifying or altering any penalty accruing or to accrue, nor as affecting any rights of the municipality under any section or provision of any ordinances at the time of passage of this ordinance.

DULY PASSED AND APPROVED by the City Council of the City of Wylie, Texas, on this the 24th day of August, 2021.

Matthew Porter, Mayor

ATTEST:

Stephanie Storm, City Secretary



Wylie City Council

AGENDA REPORT

Department: Public Art

Account Code: 175-5175-58150

Prepared By: C. Ehrlich

Subject

Consider, and act upon, a recommendation to the Wylie City Council for the final artist and design for Fire Station #4 Public Art Project at a cost not to exceed \$81,000.

Recommendation

Motion to approve the item as presented.

Discussion

The Public Arts Advisory Board issued a Call for Artists for the new WFR Fire Station #4, to be located at 3200 McMillen, Wylie. The art site will be directly in front of the facility. The total budget for the project is \$81,000 including materials, artist fees, fabrication and other costs related to the contract. The theme chosen by the Fire Station staff is “NEVER FORGET” honoring the 343 firefighters killed during the Twin Towers rescue and recovery effort. This is the 20th Anniversary of this horrendous event.

The board received 75 submissions for this project. The Public Arts Advisory Board appointed a selection committee to review the submissions and choose 2-3 semi-finalists for the project. The semi-final artists were asked to come to the City to view the site and tour the City. They also attended a Public Art Input meeting to hear from the public regarding art for this site. On July 15, 2021, the artists completed their proposals and presented them to both the Selection Panel and the Public Arts Advisory Board. Selection Committee members included: Captain Andrew Johnson, WFR committee member; Margaret Illingworth, art major/curator/Wylie citizen; Shawn Denny, graphic artist/Wylie citizen; Karen and Robert Nitz, artists/citizen (ETJ); Michael Schwerin, Public Arts Board; Kylie Reising, Wylie citizen; and Mindy Manson, former PAAB administrator.

Terrance Martin was unanimously chosen as the final artist for the project at an artist fee of \$81,000. The committee and board felt his proposal, “NEVER FORGET” best suited site-specific needs, the theme, and the intent of the project.

The proposed artwork is made from 6061 Aluminum Alloy and specific techniques used in the fabrication of the Artwork will include: Airbrush painting, lost wax casting, TIG welding, and CNC Cut, Powder coated clear. The base will be Texas certified by a structural engineer. Surrounding the art piece will be a pond with bridges made of aluminum for visitors to cross. Pieces of the actual remains of the twin towers will be installed within the circular openings for visitors to touch. Surrounding the pond area will be a circular cement area depicting the pentagon. Sidewalks will be installed by the station contractors to enter the design from the building.

Artist Terrance Martin is present via Zoom to present his project. The Public Arts Advisory Board is recommending approval of this proposal and contract. The City Attorney has reviewed the contract prior to presentation.

Financial Summary/Strategic Goals

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“NEVER FORGET”



SCULPTURE PROPOSAL
BY
TERRENCE MARTIN

JAGGEDGE

METAL ARTS

Introduction

The Wylie Fire Rescue Station, Fire Station #4 is going to be an amazing addition to the local community. A monumental tribute to the firefighters who lost their lives on September 11th, couldn't be a more fitting concept for this public sculpture. It was very moving and especially important for me as an artist to take the time to travel to Wylie and meet with all of those who are intimately involved in this project. The feedback and suggestions that were given on that trip, has helped me create a concept that I believe would be an impressive and lasting tribute for such a devastating moment in our country's history.

Design Concept

After listening and contemplating our discussions in the City Hall Chambers last month, I realized that the basis of my sculpture concept would be one that reflects that actual iconic image of the World Trade Center buildings. These buildings were such an integral part of the skyline, ingrained in our memories for a lifetime. It would be my intent to replicate these towers, on a smaller scale on the site determined in front of the Fire Station.



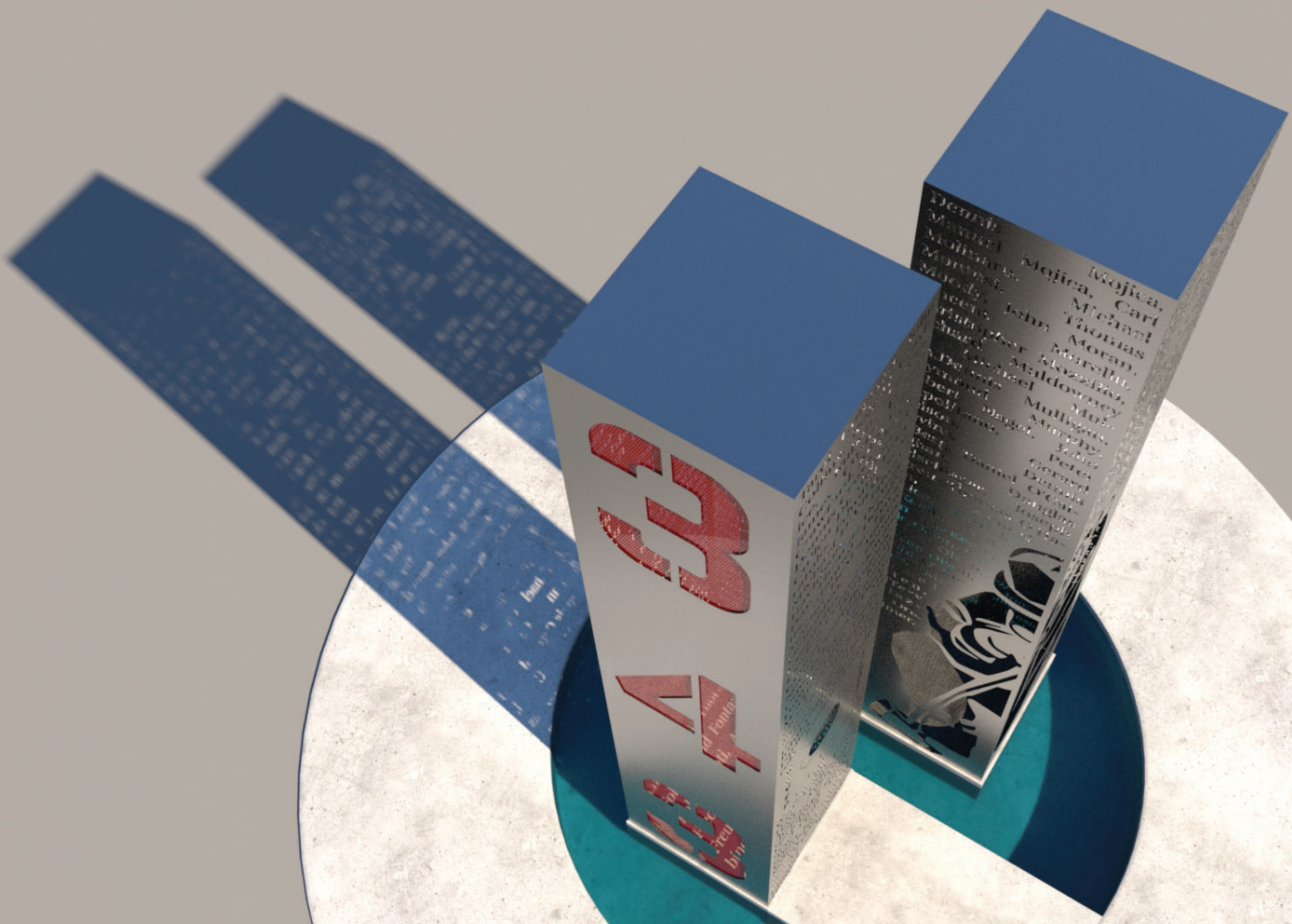
Design Concept (Continued)



These two sculptures would be created to simulate that skyline at a human level. To recreate this effect, I would fabricate two 13ft. towers that are visually on the same scale as the original towers. At this scale, I feel it would not overpower the building's architecture and would be of a height that would still be very impressive from a distance as well as up close. It would appear as though you were transported back to New York City, but on a scale that is more intimate and accessible. There would be no mistaking what you are looking at and would be instantly recognizable from nearly any perspective and distance. I feel it is very important to bring these images to life in a literal versus an abstract approach.

Design Concept (Continued)

The four square walls of each tower would be constructed from $\frac{1}{4}$ inch aluminum plate. These structures would be boxed together and would be attached to the concrete footing via structural embedded attachments. This material would be an ideal choice for many reasons. It would be much lighter in weight than the comparable steel alternative, reducing the size and cost of the structural footing. Aluminum is non corrosive, handles extreme temperature changes with ease and does not heat up and retain heat like mild or stainless steel. This fact would be very important, because this feature is being created to act as an interactive sculpture that the public can touch and experience. The surface of the aluminum, as a “matte” finish, would also mimic the actual color of the twin towers. A clear powder coat finish would be applied, to minimize surface discoloration from human contact with the bare aluminum surface.



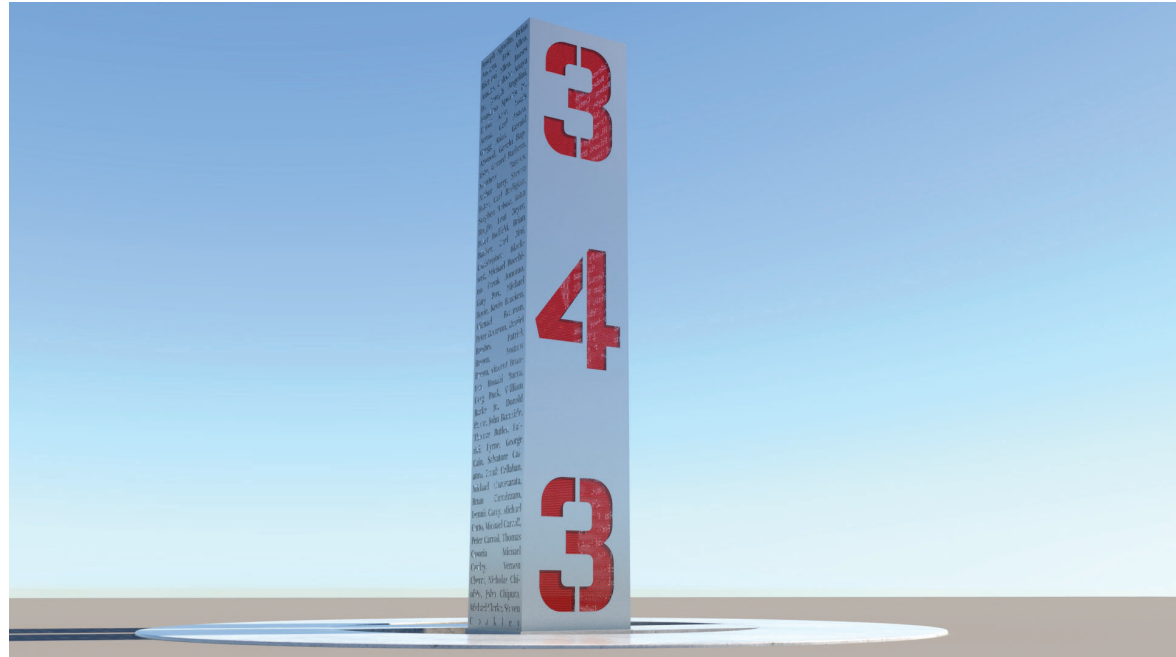
Design Concept (Continued)

The actual surface of the towers would contain several important decorative, but historically important laser cut features. First and foremost, all 343 names of the firefighters who gave their lives will be cut in negative relief into the facade of the building. The layout of these names would also suggest the presence of the building's windows from a distance, further lending to the realism of the sculpture.



Design Concept (Continued)

Along with the names, one panel of the building would show the number 343 on a large scale. This large scale cutout would be backed by panels of perforated stainless steel that would be powder coated red. This would stand in contrast to the aluminum and would pay tribute to the iconic red of our beloved firefighters.



The tower also has a cnc cut image of a kneeling firefighter that would wrap around from one side to the other. This cutout would be backed by a black powder coated perforated stainless steel, adding additional contrast to the aluminum background.



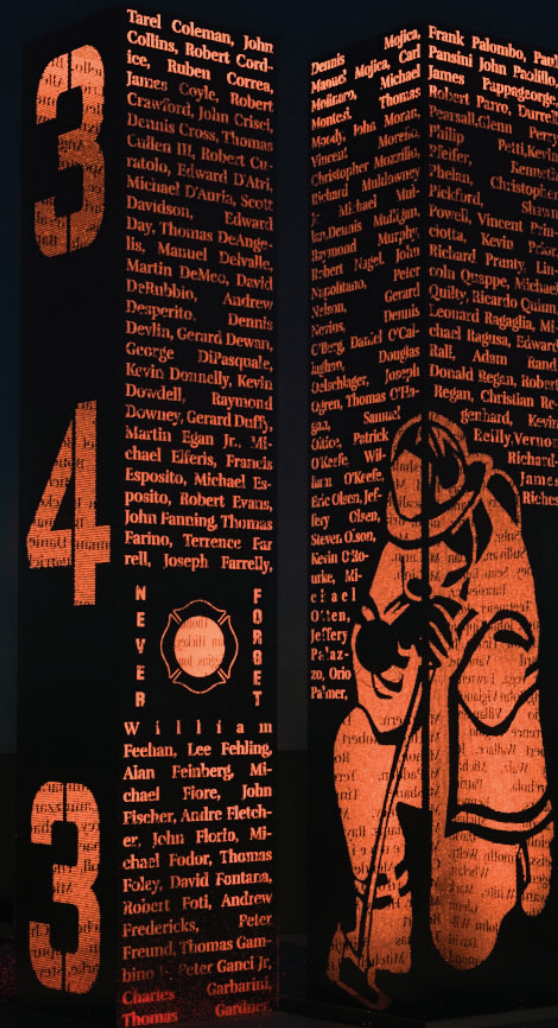
Design Concept (Continued)

One of the additional and very special features would be a “window of remembrance”. On each tower, a window would be laser cut in the form of a traditional firefighters badge. This window would lead to the interior of each tower. Within each tower, it is proposed that we mount actual steel pieces from the World Trade center within the interior of each sculpture. This window would serve as a portal for people to reach in and touch an actual piece of the World Trade Center. I feel that this feature would add an unbelievable emotional and personal connection for all who visit this memorial. The symbolism, along with the physical and mental interaction would be an extremely moving tribute to those who lost their lives saving others. This would provide a lasting impression for all. If no actual pieces are sourced, this feature could be changed to a firefighter badge, without the portal.



Lighting

The interior of the sculpture would be internally illuminated with high efficiency LED lighting. This interior light would be red and orange in nature and would fill the interior with light. This light is meant to represent the natural color of fire. This light would emanate out through the laser cut outs of the individual names and decorative features of the sculpture. These lights would automatically illuminate at night and provide an unforgettable display. This sculpture would be two distinct displays, day versus night. While the thought of the towers burning is not something we care to imagine, it will serve as a reminder of what happened that day and that we “Never Forget”.



Mirroring Pond

The display itself would be centrally located in the front lawn of the station. Sidewalk access would lead to a circular walkway around the sculpture. This orientation would allow visitors to naturally walk from the entrance sidewalk, out to the circular sculpture walk around. This walk around would be approximately 15 to 18 feet in diameter. The sidewalk would be four feet wide to accommodate wheelchair access and ample space for multiple visitors. Approximately, a four foot diameter area around the sculptures would contain a shallow “mirroring pond”. This small water feature would be static in nature and would reflect the towers within its surface. The pond depth would be approximately 6 to 8 inches and would not pose a safety issue. The water would also signify the everyday reliance on water that helps our firefighters save lives. The water feature would have a small sump and filter that recirculates the water and a float to maintain the appropriate level.



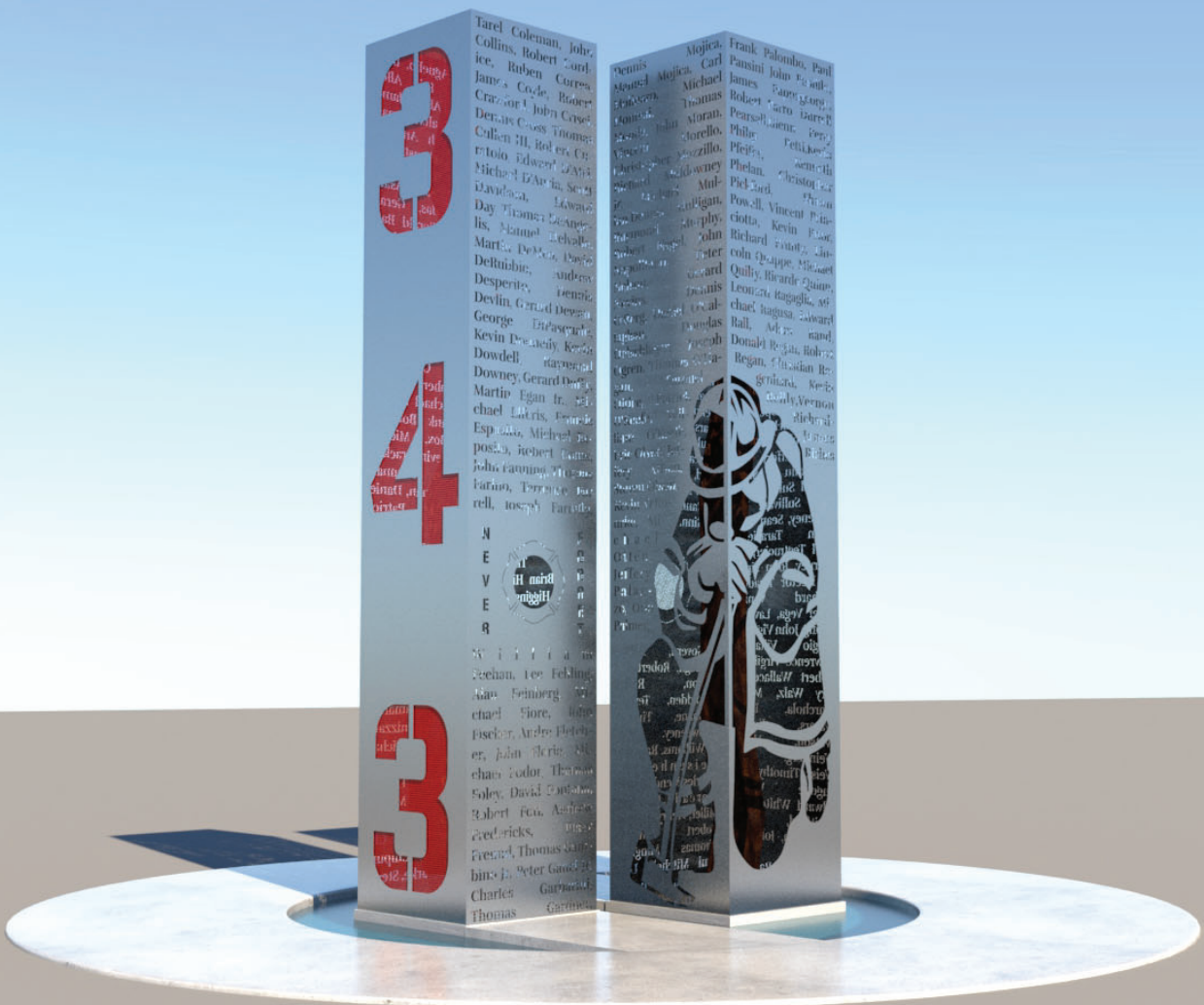
Interactive Element

The concrete sidewalk would have a short “bridge” that leads to the “window of remembrance” on each tower. This would allow visitors to step up to the window, one at a time, to experience this feature.



Installation

The final installation of the sculpture would be quite straight forward while onsite. No special equipment would be needed to lift and place these aluminum towers. Even though the concrete work and pond are not an actual part of the sculpture, it would be the most difficult and costly components of the sculpture display. I would suggest that we include the circular sidewalk component with the facility sidewalk infrastructure and budget. That would leave the actual central water feature and sculpture fabrication specifically for the art budget. A licensed contractor and engineer from the State of Texas would need to be employed to create the ground components and pond for the sculpture. The materials used within the sculpture itself would be very robust and durable and would withstand the environmental conditions existing at the site.



Maintenance

Maintenance of the sculpture would be very minimal. Servicing of the pond components could easily be handled by local pool or spa maintenance companies, or the facility maintenance personnel.

Timeline

August 2021	Approval by the Wylie City Council (including contract) Artist begins fabrication.
September/October	Design, development and engineering
October/November	Materials aquisition, sub-contractor secured
December-February	Fabrication and delivery
March/April 2022	Arwork is Installed and unveiling takes place in early April 2022

Budget

Artist Fee	\$7,500
Fabrication/CNC laser	\$23,500
Materials	\$20,000
Installation	\$5,000
Engineering	\$4,500
Transportation	\$5,000
Lighting	\$2,000
Mirroring Pond/Footing	\$10,000
Contingencies	\$2,000
Insurance	\$1,500
Total	\$81,000

Final Statements

I have been creating and installing public sculptures for over 17 years. We have a 6,200 square foot facility where we maintain control over all aspects of our sculpture builds. We don't use a third party and you would be dealing directly with the team that is creating this monument. We have inhouse 3D and CAD design, as well as CNC plasma design and cutting. We control all aspects of the project from start to finish. Ultimately, I think that this proposed concept would be an amazing addition to the Station and the City of Wylie. After meeting with all those involved and taking careful notes, I think I have come up with a concept that checks off nearly all the boxes. My interaction and experience garnered during my visit has made this very personal to me. I was able to feel an intimate and emotional connection that day, and it has stuck with me. It would be a great honor to be able to give that same experience back to those who touched me that day back in June. To me, this is a once in a lifetime chance to be a part of something that would mean so much to so many people. I would put every ounce of myself into this creation and can only hope that I am deemed worthy of this honor.

NEVER FORGET



AGREEMENT

BETWEEN

THE CITY OF WYLIE, TEXAS

AND

**HEAVY METAL ART WERK-DBA JAGGED EDGE METAL ART,
TERRANCE MARTIN, ARTIST**

FOR

**THE FABRICATION AND INSTALLATION OF THE PROPOSED
WYLIE FIRE STATION #4 PUBLIC ART PROJECT
3200 MCMILLEN, WYLIE, TEXAS 75098**

Made as of the 24th day of August, 2021.

Between City: City of Wylie, Texas
300 Country Club Road
Wylie, Texas 75098
Telephone (972) 516-6000
-

and Artist(s): Heavy Metal Werks-DBA Jagged Edge Metal Art
Terrance Martin, Artist
773 Northport Drive #C
West Sacramento, CA 95691
Telephone 916-372-9353

Project: Fabrication and Installation of the proposed public art titled
“NEVER FORGET”

This Agreement (“Agreement”) is made and entered by and between the **City of Wylie, Texas**, a home-rule municipality (“City”), and **Heavy Metal Werks, dba Jagged Edge Metal Art AND Terrance Martin** (“Artist”), to be effective from and after the date as provided herein. City and Artist are sometimes referred to collectively as the “parties” or individually as a “party.”

WHEREAS, City desires to engage the services of Artist to fabricate and install a 6061 aluminum sculpture (“Artwork”) in connection with the Public Art Project at City’s Fire Station #4, which shall be installed in the location designated by City on property located at 3200 McMillen, Wylie, Texas 75098, Wylie Fire Station #4 (“Project”); and

WHEREAS, Artist desires to render all services necessary for the Project on the terms and conditions provided herein.

NOW, THEREFORE, KNOW ALL PERSONS BY THESE PRESENTS:

That for and in consideration of the covenants contained herein, and for the mutual benefits to be obtained hereby and for good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties agree as follows:

ARTICLE 1 ARTIST'S SERVICES

1.1 **Employment of Artist** — City hereby agrees to retain Artist to provide the Services as set forth herein in connection with the Project. Artist agrees to perform such Services in accordance with the terms and conditions of this Agreement.

1.2 **Scope of Services** — The parties agree that Artist shall provide the services and deliverables that are set forth and described in the Scope of Services, attached hereto as Exhibit “A” and incorporated herein by reference for all purposes (“Scope of Services”), and shall furnish all personnel, labor, equipment, supplies and all other items necessary to provide all of the Services and deliverables as specified by the terms and conditions of this Agreement (collectively, the “Services”). The parties understand and agree that deviations or modifications to the Scope of Services, in the form of written change orders, may be authorized from time to time by City (“Change Orders”). Artist shall not perform any “extra” work and/or additional services without a duly executed, written change order issued by the Wylie City Manager or authorized designee.

1.3 **Schedule of Work** — Artist agrees to commence work immediately upon execution of this Agreement and receipt of first payment, and to proceed diligently with said work to completion as described in the Completion Schedule/Project Billing/Project Budget, attached hereto as Exhibit “B” and incorporated herein by reference for all purposes. Notwithstanding anything herein to the contrary, fabrication of the Artwork shall be completed no later than April 1, 2022. The Artwork shall be delivered and installed on or before April 15, 2012 or reasonably promptly thereafter, as determined by City in its sole discretion. The Artwork shall not be delivered to the Wylie Fire Station #4 site before the City is notified by written notice from the Artist of the delivery date (“Notice of Delivery”) and after all portions of the base construction and lighting infrastructure have been completed by Artist. Delivery and full installation of the Artwork shall be completed within fourteen (14) days of the Notice of Delivery.

ARTICLE 2 CITY'S RESPONSIBILITIES

2.1 **Project Data** — If reasonably requested by Artist, City shall furnish required information that it has in its possession as of the date of the request, and Artist shall be entitled to rely upon the accuracy and completeness of the information furnished by City under this Article 2.1.

2.2 City Project Manager — City shall designate, when necessary, a representative authorized to act on City's behalf with respect to the Project ("Project Manager"). City or the Project Manager shall examine the documents submitted by Artist and shall render any required decisions pertaining thereto as soon as practical so as to avoid unreasonable delay in the progress of the Services. Artist understands and agrees that the Project Manager and his or her authorized representative are not authorized to issue verbal or written Change Orders for "extra" work or "claims" invoiced as "extra" work.

ARTICLE 3 ARTIST'S COMPENSATION

3.1 Compensation for Artist's Services — As described in Article 1, Artist's Services of this Agreement, compensation for this Project shall be on a milestone basis, in an amount not to exceed Eighty One Thousand and No/100 Dollars (\$81,000.00) ("Artist's Fee"), and will cover all Services to be rendered and materials to be provided in accordance with this Agreement. Artist's Fee shall be paid in accordance with this Article 3 and the Completion Schedule/ Project Billing /Project Budget as set forth in Exhibit "B". The final fifteen (15) percent of the Artist's Fee, or Twelve Thousand One Hundred Fifty and No/100 Dollars, (\$12,150.00) ("Final Payment"), shall not be paid to Artist until Artist has completed, delivered and installed, as applicable, all of the Artwork, Services and tasks described in Exhibits "A" and "B" to City's satisfaction.

3.2 Invoices — No payment to Artist shall be made until Artist tenders an invoice to City. Payments are payable to Artist within thirty (30) days from the date of invoice as long as the invoice is mailed to City within three (3) days of the date of the invoice. Invoices are to be mailed to City immediately upon completion of each individual task listed in Exhibit "A". If any invoice remains outstanding and unpaid for more than sixty (60) days from the date of invoice, and Artist has fully performed its obligations as set forth herein, Artist has the option upon written notice to City, to suspend all work specified under this Agreement until the account is brought current. Continued performance and/or completion of work by Artist under this Agreement shall resume upon the payment of the earned fees by City.

3.3 Failure to Pay — Failure of City to pay an invoice, for a reason other than cause, within sixty (60) days from the date of the invoice shall grant Artist the right, in addition to any and all other rights provided, to, upon written notice to City, refuse to render further Services to City and such act or acts shall not be deemed a breach of this Agreement. City shall not be required to pay any invoice submitted by Artist if Artist breached any provision(s) herein.

3.4 Adjusted Compensation — If the Scope of Services for the Project or if the Services are materially changed by written change order, the amounts of the Artist's Fee shall be equitably adjusted as approved by City in its sole discretion. Any additional amounts paid to Artist as a result of any material change to the Scope of Services for the Project shall be agreed upon in writing by both parties before the Services are performed.

3.5 Project Suspension — If the Project is suspended or abandoned, in whole or in part, by City for more than three (3) months, Artist shall be entitled to compensation for any and all work completed to the satisfaction of City in accordance with the provisions of this Agreement prior to

suspension or abandonment. In the event of such suspension or abandonment, Artist shall deliver to City all finished or unfinished Artwork, documents, data, studies, surveys, drawings, maps, models, reports, photographs and /or any other items prepared by Artist in connection with this Agreement prior to Artist receiving final payment. If the Project is resumed after being suspended for more than three (3) months, the Artist's compensation shall be equitably adjusted as approved by City in its sole discretion. Any additional amounts paid to Artist after the Project is resumed shall be agreed upon in writing by both parties before the Services are performed.

ARTICLE 4 OWNERSHIP AND COPYRIGHT

4.1 **Ownership of Work** — Upon completion, the Artwork and the Project shall be the sole property of City, and Artist shall not make any duplicate work of the same or substantially similar size, nor shall Artist grant permission to others to do so except with the written permission of City. City shall be entitled to copies of the plans and the maquette which are prepared by Artist in connection with the development and fabrication of the Project under this Agreement. The ownership of the Artwork is automatically transferred to and vested in City upon full payment of the Artist's Fee as set forth in Article 3.1 of this Agreement.

4.2 **Ownership of Copyright** — Artist shall retain the copyright to the Artwork. Artist shall take all steps, at his own expense, to protect the copyright of the Artwork.

4.3 **License to City** — Artist irrevocably licenses City, its employees, representatives, officers and agents, the right to make photographs, two dimensional reproductions, and adaptations of the work for educational, public relations, arts promotional and other non - commercial purposes. For the purposes of this Agreement, the following, among others, are deemed to be reproductions and/or adaptations for non-commercial purposes: reproduction in exhibition catalogues, websites, books, slides, photographs, postcards, posters, and calendars; in magazines, books, art and news sections of newspapers; in general books and magazines not primarily devoted to art but of an educational, historical or critical nature; slides, videos and film strips not intended for a mass audience, and television from stations operated for educational purposes or on programs for educational and news purposes from all stations.

4.4 **Copyright Notice** — City undertakes to use its reasonable efforts to include in any reproductions which it makes of the Artwork a copyright notice in the following form: Copyright Jagged Edge Metal Art, Terrance Martin, Artist.

4.5 **Representations and Warranties Regarding Copyright** — Artist represents and warrants that the Artwork is an original creation of Artist and will not infringe the copyright, trademark or other intangible rights of any third party. Artist represents and warrants that the Artwork is an edition of 1, unless otherwise agreed upon with the City.

ARTICLE 5 FABRICATION

5.1 **Specifications** — Artist will fabricate the Artwork, or cause it to be fabricated, in substantial conformity with the design approved by City as set forth in Exhibit “A”.

5.2 **Changes** — Any significant changes to the Artwork by either Artist or as requested by City will be approved in writing by the other party. For purposes of this Agreement, a significant change will mean any change, including but not limited to, a change in the scope, design, color, size or material of the Artwork, which affects cost, installation, site preparation, maintenance and concept as represented in the design described in Exhibit “A”. If Artist wishes to make a significant change to the Artwork, he must request written approval from City of the change in writing at the address provided in Section 14. City will provide a written response within thirty (30) calendar days.

5.3 **Review of the Artwork** — City will be given access to the Artwork during reasonable business hours at Artist’s or fabricator’s studio in order to review the Artwork and Artist’s or fabricator’s progress with fabrication of the Artwork. Alternatively, City may request, and shall be given photographic documentation of Artist’s progress.

5.4 **Notification of Fabrication Completion** — Artist shall notify City in writing pursuant to Section 14 when the Artwork is completed and ready for delivery. Designated representatives of City will have the opportunity to inspect the Artwork under Section 5.3 for conformity with the design and structural requirements prior to delivery and to give written approval or disapproval of the Artwork for thirty (30) business days following notice from the Artist. As an alternative to the studio inspection, photographic documentation may be submitted to City upon completion of the Artwork. City will be responsible for providing electrical connection to the site; Artist is responsible for preparation of site, base construction, lighting, and all other specifics regarding the installation of the Artwork at the site.

5.5 **Warranty of Craftsmanship** — Artist warrants that the Artwork will be free of defects in workmanship and materials. In the event that any defects become apparent in the workmanship or materials within five (5) years of the execution of this Agreement, Artist will remedy any defects at Artist’s sole cost and expense provided that City has followed and documented the maintenance procedures detailed in Exhibit “A”.

ARTICLE 6 STORAGE

6.1 **Storage** — Artist shall be solely responsible for any and all necessary storage and transportation costs associated with this Agreement as provided by the mutually agreed delivery and installation timetable. If, for reasons outside the control of Artists, there is a delay in installation, City will store the Artwork at a secure City facility. If the delay in installation is caused by Artist, Artist will be responsible for the costs of storage. Artist will be on site at time of delivery of the Artwork.

ARTICLE 7 FINAL APPROVAL OF ARTWORK

7.1 **Final Approval** — Within ten (10) business days after the permanent installation of the

Artwork, City will inspect the Artwork to determine whether it conforms to all of the requirements of this Agreement. If City finds that any aspect of the Artwork is not in conformance with this Agreement, City will notify Artist in writing within seven (7) business days of the inspection. Artist will have an opportunity to address and cure any defects, requests or concerns of City within fifteen (15) days of the date of City's notice provided pursuant to this Article 7. All of the foregoing is without prejudice to any other remedies available to City under this Agreement or at law.

ARTICLE 8 INTEGRITY OF THE WORK

8.1 **Repairs and Maintenance** - City shall exercise reasonable care to protect, repair, and maintain the work. Artist agrees to cooperate with and advise the City in connection with any such non-routine maintenance, including, without limitation, damage by acts of God, vandalism, conservation and/or replacement of any portion of the Artwork to the extent that he or she is able to do so.

During Artist's lifetime, City will not undertake any non-routine maintenance on the Artwork without attempting to consult with the Artist or his or her authorized representative unless an emergency requires the City to do so.

8.2 **Relocation of the Work** – To the extent that the Artwork is capable of being relocated, the City shall have the right to do so. If feasible, the City shall attempt to consult with the Artist concerning the relocation of the Artwork prior to any such relocation; however, the Artist's approval is not required for the relocation, if any. If the Artist is not pleased with such relocation, he or she shall have the right to renounce credit for the Artwork. If Artist renounces credit for his Artwork, this would include, among other things, relinquishment and abandonment of the copyrights described herein.

8.3 **Credit** – City agrees, at its own expense, to prepare and install at or near the Project a public notice, the form and exact location of which shall be solely determined by City, giving Artist credit for the creation of the Artwork.

ARTICLE 9 INSURANCE COVERAGE

9.1 **Required Insurance** — Artist shall, at Artist's sole cost and expense, procure and maintain the types and amounts of insurance set forth herein for and during all aspects and phases of this Project. Artist shall be required to provide and maintain general liability insurance with a minimum of One Million and No/100 Dollars (\$1,000,000.00) per occurrence and Two Million and No/100 Dollars (\$2,000,000.00) in the aggregate. In addition, Artist shall procure and maintain insurance for loss (including theft, fire and damage) and employee health and disability insurance, as well as any statutorily required workers' compensation insurance. All insurance and certificate (s) of insurance shall contain the following provisions:

1. Name City, its officers, agents, representatives and employees as additional insureds as to all applicable coverage with the exception of workers' compensation insurance.
2. Provide for at least thirty (30) days prior written notice to City for cancellation, non - renewal or material change of the insurance.
3. Provide for a waiver of subrogation against City for injuries, including death, property damage, or any other loss to the extent the same is covered by the proceeds of insurance.

9.2 **Insurance Company Qualification** — All insurance companies providing the required insurance shall be authorized to transact business in Texas and rated at least "A" by AM Best or other equivalent rating service.

9.3 **Certificate of Insurance** — A certificate of insurance and endorsement (s) evidencing the required insurance shall be submitted no later than the date of the execution of this Agreement. If this Agreement is renewed or extended by the City, a certificate of insurance and endorsement(s) shall also be provided to the City prior to the date the Agreement is renewed or extended.

ARTICLE 10

AUDITS AND RECORDS/PROHIBITED INTEREST/VENDOR DISCLOSURE

Artist agrees that at any time during normal business hours and as often as City may deem necessary, Artist shall make available to representatives of City for examination all of its records with respect to all matters covered by this Agreement, and will permit such representatives of City to audit, examine, copy and make excerpts or transcripts from such records, and to make audits of all contracts, invoices, materials, payrolls, records of personnel, conditions of employment and other data relating to all matters covered by this Agreement, all for a period of four (4) years from the date of final settlement of this Agreement or for such other or longer period, if any, as may be required by applicable statute or other lawful requirement.

Artist agrees that he is aware of the prohibited interest requirement of the City Charter, which is repeated on the Affidavit attached hereto as Exhibit "C" and incorporated herein by reference for all purposes, and will abide by the same. Further, Artist shall execute the CIQ Affidavit attached hereto as Exhibit "D". Artist understands and agrees that the existence of a prohibited interest during the term of this Agreement will render the Agreement voidable.

Artist agrees that he is further aware of the vendor disclosure requirements set forth in Chapter 176, LOCAL GOV' T CODE, as amended, and will abide by the same.

ARTICLE 11

TERMINATION OF AGREEMENT/REMEDIES

11.1 **Artist Default** — Failure or refusal of Artist to perform any act herein required, unless mutually agreed to in writing by City and Artist, shall constitute a default under this Agreement. In the event of a default, in addition to any other remedy available to City, this Agreement may be terminated by City upon ten (10) days' written notice. Such notice does not waive any other legal

remedies available to City. Should termination occur due to Artist default, Artist will refund any payments received, in addition to any other remedies available to City under this Agreement or at law. In the event of any termination under this article, Artist shall deliver to City all work, entirely or partially completed, in addition to any other remedies available to City under this Agreement or at law.

11.2 Conditions for Termination of Agreement Other than Artist's Default — If City deems, in its sole discretion, the Project design is inappropriate or unworkable for the site, or if the deadlines specified herein are not met due, in whole or in part, to the Artist's actions and/or omissions, or if cost estimates indicate that the Project cannot be completed within the Project budget, City retains the right to terminate this Agreement and is released from the obligation to enter into fabrication and installation of Artist's design concept for the Project.

In the event of any termination under this Section 11.2, Artist shall deliver to City all work, entirely or partially completed. Artist shall receive as compensation, full payment for Services satisfactorily performed, as solely determined by City, as outlined in Exhibit "B", as applicable, to the date of the termination notice received. City shall make this final payment within thirty (60) days of notifying the Artist. Any payment not timely made under this Section 11.2 is subject to interest charges as described in Section 3.1.

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 rights to use any or all other remedies. These rights and remedies are given in addition to any other rights the parties may have by law, statute, ordinance or otherwise.

ARTICLE 12 DISPUTE RESOLUTION/MEDIATION

In addition to all remedies at law, the parties may agree to attempt to resolve any controversy, claim or dispute arising out of or relating to the interpretation or performance of this Agreement, or breach thereof, by voluntary mediation to be conducted by a mutually acceptable mediator. However, if both parties do not agree to voluntarily mediate any such controversy, claim or dispute, mediation shall not be required.

ARTICLE 13 INDEMNITY

ARTIST SHALL RELEASE, DEFEND, INDEMNIFY AND HOLD HARMLESS CITY AND ITS CITY COUNCIL MEMBERS, OFFICERS, AGENTS, REPRESENTATIVES AND EMPLOYEES FROM AND AGAINST ALL DAMAGES, INJURIES (INCLUDING DEATH), CLAIMS, PROPERTY DAMAGES INCLUDING LOSS OF USE), CLAIMS FOR PATENT, TRADEMARK AND/OR COPYRIGHT INFRINGEMENT AND/OR ANY OTHER INTELLECTUAL PROPERTY AND /OR PROPRIETARY CLAIM, LOSSES, DEMANDS, SUITS, JUDGMENTS AND COSTS, INCLUDING REASONABLE ATTORNEY' S FEES AND EXPENSES (INCLUDING ATTORNEYS' FEES AND EXPENSES INCURRED IN ENFORCING THIS INDEMNITY), CAUSED BY THE

NEGLIGENT, GROSSLY NEGLIGENCE, AND/OR INTENTIONAL ACT AND /OR OMISSION OF ARTIST, ITS OFFICERS, AGENTS, REPRESENTATIVES, EMPLOYEES, SUBCONTRACTORS, LICENSEES, INVITEES OR ANY OTHER THIRD PARTIES FROM WHOM ARTIST IS LEGALLY RESPONSIBLE, IN ITS /THEIR PERFORMANCE OF THIS AGREEMENT AND/OR ARISING OUT OF GOODS AND/OR SERVICES PROVIDED BY ARTIST PURSUANT TO THIS AGREEMENT HEREINAFTER ("CLAIMS"). THIS INDEMNIFICATION PROVISION AND THE USE OF THE TERM CLAIMS" IS ALSO SPECIFICALLY INTENDED TO APPLY TO, BUT NOT LIMITED TO, ANY AND ALL CLAIMS, WHETHER CIVIL OR CRIMINAL, BROUGHT AGAINST CITY BY ANY GOVERNMENT AUTHORITY OR AGENCY RELATED TO ANY PERSON PROVIDING SERVICES UNDER THIS AGREEMENT THAT ARE BASED ON ANY FEDERAL. IMMIGRATION LAW AND ANY AND ALL CLAIMS, DEMANDS, DAMAGES, ACTIONS AND CAUSES OF ACTION OF EVERY KIND AND NATURE, KNOWN AND UNKNOWN, EXISTING OR CLAIMED TO EXIST, RELATING TO OR ARISING OUT OF ANY EMPLOYMENT RELATIONSHIP BETWEEN ARTIST AND HIS EMPLOYEES OR SUBCONTRACTORS AS A RESULT OF THAT SUBCONTRACTOR' S OR EMPLOYEE' S EMPLOYMENT AND/OR SEPARATION FROM EMPLOYMENT WITH ARTIST, INCLUDING BUT NOT LIMITED TO, ANY DISCRIMINATION CLAIM BASED ON SEX, SEXUAL ORIENTATION OR PREFERENCE, RACE, RELIGION, COLOR, NATIONAL ORIGIN, AGE OR DISABILITY UNDER FEDERAL, STATE OR LOCAL LAW, RULE OR REGULATION, AND/OR ANY CLAIM FOR WRONGFUL TERMINATION, BACK PAY, FUTURE WAGE LOSS, OVERTIME PAY, EMPLOYEE BENEFITS, INJURY SUBJECT TO RELIEF UNDER THE WORKERS' COMPENSATION ACT OR WOULD BE SUBJECT TO RELIEF UNDER ANY POLICY FOR WORKERS COMPENSATION INSURANCE, AND ANY OTHER CLAIM, WHETHER IN TORT, CONTRACT OR OTHERWISE. ARTIST IS EXPRESSLY REQUIRED TO DEFEND CITY AGAINST ALL SUCH CLAIMS.

IN ITS SOLE DISCRETION, CITY SHALL HAVE THE RIGHT TO APPROVE OR SELECT DEFENSE COUNSEL TO BE RETAINED BY ARTIST IN FULFILLING HIS OBLIGATION HEREUNDER TO DEFEND AND INDEMNIFY CITY, UNLESS SUCH RIGHT IS EXPRESSLY WAIVED BY CITY IN WRITING. CITY RESERVES THE RIGHT TO PROVIDE A PORTION OR ALL OF ITS OWN DEFENSE; HOWEVER, CITY IS UNDER NO OBLIGATION TO DO SO. ANY SUCH ACTION BY CITY IS NOT TO BE CONSTRUED AS A WAIVER OF ARTIST' S OBLIGATION TO DEFEND CITY OR AS A WAIVER OF ARTIST' S OBLIGATION TO INDEMNIFY CITY PURSUANT TO THIS AGREEMENT. ARTIST SHALL RETAIN CITY- APPROVED DEFENSE COUNSEL WITHIN SEVEN (7) BUSINESS DAYS OF CITY' S WRITTEN NOTICE THAT CITY IS INVOKING ITS RIGHT TO INDEMNIFICATION UNDER THIS AGREEMENT. IF ARTIST FAILS TO RETAIN COUNSEL WITHIN SUCH TIME. PERIOD, CITY SHALL HAVE THE RIGHT TO RETAIN DEFENSE COUNSEL ON ITS OWN BEHALF, AND ARTIST SHALL BE LIABLE FOR ALL COSTS INCURRED BY CITY. THE RIGHTS

AND OBLIGATIONS CREATED BY THIS PARAGRAPH SHALL SURVIVE TERMINATION OF THIS AGREEMENT.

ARTICLE 14 NOTICES

Any notice provided or permitted to be given under this Agreement must be in writing and may be served by depositing the same in the United States Mail, addressed to the party to be notified, postage pre-paid and registered or certified with return receipt requested; by facsimile; by electronic mail, with documentation evidencing the addressee's receipt thereof; or by delivering the same in person to such party a via hand-delivery service, or to any courier service that provides a return receipt showing the date of actual delivery of the same to the addressee thereof. Notice given in accordance herewith shall be effective upon receipt at the address of the addressee. For purposes of notification, the addresses of the parties shall be as follows:

If to City, addressed to it at:
Chris Holsted, City Manager
Carole Ehrlich, Public Arts Coordinator
City of Wylie
300 Country Club Road, Bldg. 100
Wylie, Texas 75098

With a copy to:
Abernathy, Roeder, Boyd & Hullett, P.C.
Attention: Ryan D. Pittman
1700 Redbud Blvd., Suite 300
McKinney, Texas 75069
Telephone: (214) 544-4000
Facsimile: (214) 544-4054

If to Artist, addressed to him at:
Jagged Edge Metal Art
Terrance Martin, Artist
773 Northport Drive #c
Sacramento CA 95691

ARTICLE 15 MISCELLANEOUS

15.1 Complete Agreement — This Agreement, including the exhibits hereto labeled “A” through “D”, all of which are incorporated herein for all purposes, constitute the entire Agreement by and between the parties regarding the subject matter hereof and supersedes all prior and/or contemporaneous written and/or oral understandings. This Agreement may not be amended, supplemented and/or modified except by written agreement, duly executed by both parties. To the extent that any provision of this Agreement should conflict with the provisions of an exhibit, the

provisions of this Agreement shall prevail. The following exhibits are attached and made part of this Agreement:

Exhibit “A”, Scope of Services.

Exhibit “B”, Compensation Schedule/ Project Billing/ Project Budget.

Exhibit “C”, Affidavit.

Exhibit “D”, Conflict of Interest Questionnaire, Form CIQ.

15.2 Assignment and Subletting — Artist agrees that neither this Agreement nor the work to be performed hereunder will be assigned or sublet without the prior written consent of the City, except for transportation, delivery and foundry services. Artist further agrees that the assignment or subletting of any portion or feature of the work or materials required in the performance of this Agreement shall not relieve Artist of its full obligations to the City as provided by this Agreement. All such approved work performed by assignment or subletting shall be billed through Artist, and there shall be no third party billing.

15.3 Attorney’s Fees — If either party files any action or brings any proceeding against the other arising from this Agreement, then as between City and Artist, the prevailing party shall be entitled to recover as an element of the costs of suit, and not as damages, reasonable and necessary attorneys’ and experts’ fees and litigation expenses to be fixed by the court both at trial and on appeal, subject to the limitations set forth in TEX. LOC. GOVT CODE §271.153, as it exists or may be amended, if applicable.

15.4 Successors and Assigns — City and Artist, and their partners, assigns, successors, subcontractors, executors, officers, agents, employees, representatives, and administrators are hereby bound to the terms and conditions of this Agreement.

15.5 Savings /Severability — In the event that a term, condition or provision of this Agreement is determined to be invalid, illegal, void, unenforceable or unlawful by a court of competent jurisdiction, then that term condition or provision shall be deleted and the remainder of the Agreement shall remain in full force and effect as if such invalid, illegal, void, unenforceable or unlawful provision had never been contained in this Agreement.

15.6 Venue — This entire Agreement is performable in Collin County, Texas. This Agreement shall be construed under and in accordance with the laws of the State of Texas, without regard to Texas’ choice of law provisions. The exclusive venue for any action arising out of the parties’ performance under this Agreement shall be a court of appropriate jurisdiction in Collin County, Texas.

15.7 Execution/Consideration — This Agreement is executed by the parties hereto without coercion or duress for any substantial consideration, the sufficiency of which is forever confessed.

15.8 **Authority** — The individuals executing this Agreement on behalf of the respective parties below represent to each other 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 affixing his or her signature hereto is authorized to do so, and such authorization is valid and effective on the date thereof.

15.9 **Waiver** — Waiver by either party of any breach of this Agreement, or the failure of either party to enforce any of the provisions of this Agreement, at any time, shall not in any way affect, limit or waive such party's right thereafter to enforce and compel strict compliance.

15.10 **Headings** — The headings of the various sections of this Agreement are included solely for the convenience of reference and are not to be full or accurate descriptions of the content thereof.

15.11 **Multiple Counterparts** — This Agreement may be executed in a number of identical counterparts, each of which shall be deemed an original for all purposes. A facsimile signature will also be deemed to constitute an original if properly executed.

15.12 **Immunity** — The parties acknowledge and agree that, in executing and performing this Agreement, City has not waived nor shall be deemed hereby to have waived, any defense or immunity, including governmental, sovereign and official immunity, that would otherwise be available to it against claims arising in the exercise of governmental powers and functions. By entering into this Agreement, the parties do not create any obligations, express or implied, other than those set forth herein.

15.13 **Representations** — Each signatory represents his Agreement has been read by the party for which this Agreement is executed and that such party has had the opportunity to confer with its counsel.

15.14 **Miscellaneous Drafting Provisions** — This Agreement shall be deemed drafted equally by all parties hereto. The language of all parts of this Agreement shall be construed as a whole according to its fair meaning, and any presumption or principle that the language herein is to be construed against any party shall not apply.

15.15 **Death of Artist** — In the event the Artist dies or becomes incapacitated during the term of this Agreement, the fabrication, delivery and installation of the Artwork shall be completed pursuant to the Artist's design, conception and plans by: Name: Mari Todd, Address: 773 Northport Drive #C, Sacramento CA 95691, Telephone: (916) 747-6840, E-mail: maritodd85@gmail.com

15.16 **No Third Party Beneficiaries** — 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.

15.17 **Reference to Artist** — When referring to “Artist,” this Agreement shall refer to and be binding upon Artist, and his partners, employees, representatives, contractors, subcontractors, licensees, invitees, agents, successors, assignees (as authorized herein), vendors, grantees, trustees, legal representatives and/or any other third parties for whom Artist is legally responsible.

15.18 **Reference to City** — When referring to “City,” this Agreement shall refer to and be binding upon City, its Council members, officers, agents, representatives, employees and/or any other authorized third parties for whom City is legally responsible.

15.19 **No Joint Enterprise** — The parties do not intend that this Agreement be construed as finding that the parties have formed a joint enterprise. The purposes for which each party has entered into this Agreement are separate and distinct. It is not the intent of either of the parties that a joint enterprise relationship is being entered into and the parties hereto specifically disclaim such relationship. This Agreement does not constitute a joint enterprise, as there are no common pecuniary interests, no common purpose and no equal right of control among the parties hereto.

(Signature page follows.)

IN WITNESS WHEREOF, the parties have executed this Agreement and caused this Agreement to be effective on the date set forth in the introductory clause of this Agreement.

CITY:

ARTIST:

City of Wylie, Texas Heavy Metal Art Werks=DBA **Jagged Edge Metal Art, Terrance Martin, artist**
a home-rule municipality

By: _____
Chris Holsted, City Manager

By: _____
Terrance Martin, Artist

Approved as to Form:

By: _____
Abernathy, Roeder, Boyd & Hullett, P.C.
Ryan Pittman, City Attorneys

STATE OF TEXAS §

COUNTY OF COLLIN §

BEFORE ME, the undersigned authority, a Notary Public in and for this State of Texas, on this day personally appeared **CHRIS HOLSTED**, known to me to be the person whose name is subscribed to the foregoing instrument and acknowledged to me that she executed the same for the purpose and consideration expressed, and in the capacity therein stated.

Given under my hand and seal of office this ____ day of _____, 2021.

Notary Public in and For the State of Texas

STATE OF _____ §

COUNTY OF _____ §

BEFORE ME, the undersigned authority, a Notary Public in and for this State of _____, on this day personally appeared **TERRANCE MARTIN**, Artist, known to me to be the person whose name is subscribed to the foregoing instrument and acknowledged to me that he executed the same for the purpose and consideration expressed, and in the capacity therein stated.

Given under my hand and seal of office this ____ day of _____, 2018.

Notary Public in and For the State of _____

EXHIBIT “A” SCOPE OF SERVICES

Project Description

(“NEVER FORGET” Public Art Project)

To fabricate and install the proposed Fire Station #4 Public Art Project artist Terrance Martin, owner of Heavy Metal Art Werks, DBA Jagged Edge Metal Art will perform the following tasks:

- A) Following a site visit, submit final schematic drawings of the proposal, based upon submitted maquette to City staff and the Public Arts Advisory Board for their review and approval within sixty (60) days of the receipt of this agreement. These drawings will include:
- Detailed information of every physical feature of the construction of the Artwork and its integration with the site with any proposed changes to the previously submitted concept highlighted. (Final Design).
 - A description of any issues involved in the construction, integration and maintenance of the Artwork, as well as any third party subcontractors needed to work on the project.
 - A final project budget breakdown not to exceed \$81,000.
 - An installation timeline.
- B) Following formal approval by the Public Arts Advisory Board, and the Wylie City Council, the Artist shall submit drawings stamped by an engineer, located and licensed by the State of Texas and paid for by the Artist, for certification that the Artwork, foundation, and its connection will be structurally sound.
- C) Artist shall fabricate and install the Artwork in substantial conformity with the approved design. Any significant changes in the concept, as defined in Article 5.2, must be approved by the City. It is the responsibility of the Artist to coordinate with the City, the Project Landscape Architect, and Contractor to ensure that the site is prepared to receive the Artwork. Artist will be responsible for preparation of the site, including installation of the foundation base, risers, sculptures and lighting. City will be responsible for landscaping around the space and electrical power to the site.
- D) Upon completion of the permanent installation and clean-up of the site, the City Project Manager will inspect the work and give notice of acceptance, as provided in this Agreement. Artist will complete City’s maintenance worksheet and submit it to the City within ten (10) days of City’s final acceptance of the Artwork.

MAINTENANCE PROCEDURES

Materials and Care Information Sheet (to be filled out by the artist and submitted upon completion of the project prior to final payment.)

Artist: Heavy Metal Werks, DBA Jagged Edge Metal Art, Terrence Martin, Artist

Date: 07/29/2021

Title of Work: **“NEVER FORGET”**

Media: Aluminum

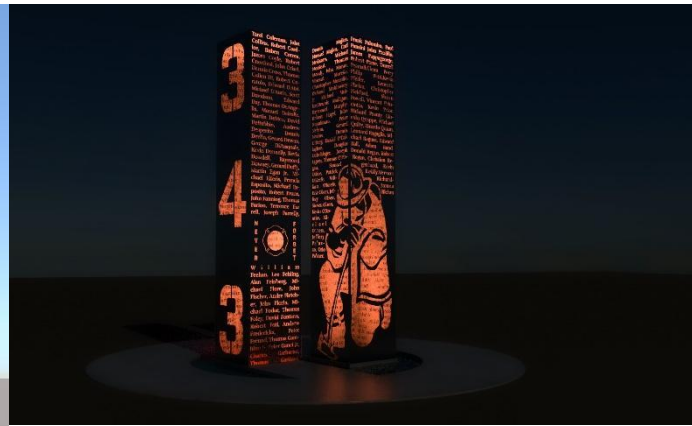
Specific materials used (Brand name and type of all materials, i.e. type of paper and fiber content, metal alloy, chemical composition of patina, etc.) 6061 Aluminum Alloy

Specific techniques used in the fabrication of the Artwork. (Airbrush painting, lost wax casting, TIG welding, etc.): CNC Cut, Powder coated clear, TIG weld

Fabricator name and address (if other than artist): NONE

Installation materials and techniques (Attach as-built drawings as appropriate):

High strength structural embedded attachments, recirculation pump, and 12v LED lighting



Recommended Maintenance procedures:

Annual cleaning with mild soap solution

Cautions regarding maintenance, handling, etc:

NONE

Agreement for Fire Station #4 Public Art Project, Terrance Martin, Artists

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EXHIBIT “B”
COMPLETION SCHEDULE/PROJECT BILLING/PROJECT BUDGET

Completion Schedule and Project Billing

TASK	DESCRIPTION	PAYMENT	TIMELINE
1	Execution of Agreement and Notice to Proceed. Insurance documentation sent to City.	\$10,000	9-1-2021
2	Submit final design and budget breakdown for approval to city staff. Stamped engineered drawings submitted.	\$8,500	10-1-2021
3	Artist begins work upon issuance of city permit.	\$15,000	10-15-2021
4	Artist (half complete) confirmed with staff. (pictures or examination)	\$20,000	12-15-2021
5	Artist ships work from studio to site.	\$8,000	3-10-2022
6	<ul style="list-style-type: none"> Artist installs work at site. 	\$7,000	4-1-2022 or before
7	City inspection and approval-final signoff.	\$12,500	4-15-2022
TOTAL		\$81,000	

EXHIBIT "C"
AFFIDAVIT

THE STATE OF _____ §

COUNTY OF _____ §

I, _____, Artist, make this affidavit and hereby on oath state the following:

I, and/or a person or persons related to me, have the following interest in a business entity that would be peculiarly affected by the work or decision on the project (check all that apply);

___ Ownership of ten percent (10%) or more of the voting shares of the business entity.

___ Ownership of \$2,500 or more of the fair market value of the business entity.

___ Funds received from the business entity exceed ten percent (10%) of my income for the previous year.

___ Real property is involved and I have an equitable or legal ownership with a fair market value of at least \$2,500.

___ None of the above.

___ A relative of mine has substantial interest in the business entity or property that would be affected by my decision of the public body of which I am a member.

___ Other: _____

Upon the filing of this affidavit with the City of Wylie, Texas, I affirm that no relative of mine, in the first degree by consanguinity or affinity as defined in Chapter 573 of the Texas Government Code, is a member of the public body which took action on the agreement.

SIGNED this ___ day of _____, 2021.

Signature of Official/Title

BEFORE ME, the undersigned authority, this day personally appeared _____ and on oath stated that the facts hereinabove stated are true to the best of his/her knowledge or belief.

Sworn to and subscribed before me on this ___ day of _____, 2021.

Notary Public in and for

The State of _____

My commission expires: _____

EXHIBIT "D"

CONFLICT OF INTEREST QUESTIONNAIRE For vendor doing business with local governmental entity		FORM CIQ
<p>This questionnaire reflects changes made to the law by H.B. 23, 84th Leg., Regular Session.</p> <p>This questionnaire is being filed in accordance with Chapter 176, Local Government Code, by a vendor who has a business relationship as defined by Section 176.001(1-a) with a local governmental entity and the vendor meets requirements under Section 176.006(a).</p> <p>By law this questionnaire must be filed with the records administrator of the local governmental entity not later than the 7th business day after the date the vendor becomes aware of facts that require the statement to be filed. See Section 176.006(a-1), Local Government Code.</p> <p>A vendor commits an offense if the vendor knowingly violates Section 176.006, Local Government Code. An offense under this section is a misdemeanor.</p>	OFFICE USE ONLY	
<p>1 Name of vendor who has a business relationship with local governmental entity.</p>	<p>Date Received</p>	
<p>2 <input type="checkbox"/> Check this box if you are filing an update to a previously filed questionnaire. (The law requires that you file an updated completed questionnaire with the appropriate filing authority not later than the 7th business day after the date on which you became aware that the originally filed questionnaire was incomplete or inaccurate.)</p>		
<p>3 Name of local government officer about whom the information is being disclosed.</p> <p style="text-align: center;">_____</p> <p style="text-align: center;">Name of Officer</p>		
<p>4 Describe each employment or other business relationship with the local government officer, or a family member of the officer, as described by Section 176.003(a)(2)(A). Also describe any family relationship with the local government officer. Complete subparts A and B for each employment or business relationship described. Attach additional pages to this Form CIQ as necessary.</p> <p style="margin-top: 20px;">A. Is the local government officer or a family member of the officer receiving or likely to receive taxable income, other than investment income, from the vendor?</p> <p style="text-align: center;"> <input type="checkbox"/> Yes <input type="checkbox"/> No </p> <p style="margin-top: 10px;">B. Is the vendor receiving or likely to receive taxable income, other than investment income, from or at the direction of the local government officer or a family member of the officer AND the taxable income is not received from the local governmental entity?</p> <p style="text-align: center;"> <input type="checkbox"/> Yes <input type="checkbox"/> No </p>		
<p>5 Describe each employment or business relationship that the vendor named in Section 1 maintains with a corporation or other business entity with respect to which the local government officer serves as an officer or director, or holds an ownership interest of one percent or more.</p>		
<p>6 <input type="checkbox"/> Check this box if the vendor has given the local government officer or a family member of the officer one or more gifts as described in Section 176.003(a)(2)(B), excluding gifts described in Section 176.003(a-1).</p>		
<p>7</p> <p style="text-align: center;"> _____ Signature of vendor doing business with the governmental entity </p> <p style="text-align: right; margin-right: 100px;"> _____ Date </p>		

Form provided by Texas Ethics Commission

www.ethics.state.tx.us

Revised 11/30/2015



Wylie City Council

AGENDA REPORT

Department: City Secretary
Prepared By: Stephanie Storm

Account Code: _____

Subject

Consider, and act upon, approval of August 25, 2020 Regular Wylie Parks and Recreation Facilities Development Corporation (4B) meeting minutes.

Recommendation

Motion to approve Item as presented.

Discussion

The minutes are attached for your consideration.

Financial Summary/Strategic Goals

Community Focused Government



Wylie Parks and Recreation Facilities Development Corporation (4B) Minutes

August 25, 2020 – 6:00 PM

Council Chambers - 300 Country Club Road, Building #100, Wylie, Texas 75098

CALL TO ORDER THE WYLIE PARKS & RECREATION FACILITIES DEVELOPMENT CORPORATION (4B)

Board member Porter called the Parks & Recreation Facilities Development Corporation (4B) Board to order at 7:05 p.m. The following members were present: Matthew Porter, Timothy T. Wallis, David R. Duke, Emmett Jones, and Scott Hevel. Chair, Dan Chesnut and board member Candy Arrington were absent.

1.(4B) Consider, and act upon, approval of the Minutes from the September 10, 2019 Special Called Meeting of the Wylie Parks and Recreation Facilities Development Corporation (4B). *(S. Storm, City Secretary)*

Board Action

A motion was made by board member Jones, seconded by board member Wallis, to approve the Minutes from the September 10, 2019 Special Called Meeting of the Wylie Parks and Recreation Facilities Development Corporation (4B). A vote was taken and motion carried 5-0 with Chair, Dan Chesnut and board member Candy Arrington absent.

2.(4B) Consider, and act upon, the appointment and/or reappointment of the Wylie Parks and Recreation Facilities Development Corporation (4B) Officers and appoint a Chair and Vice Chairman from its board members for a term beginning January 1, 2021 and ending December 31, 2022. *(S. Storm, City Secretary)*

Board Action

A motion was made by board member Wallis, seconded by board member Duke, to appoint Matthew Porter as Chairman and Emmett Jones as Vice Chairman; and Chris Holsted as President; Renae Ollie as Vice-President; Melissa Beard as Treasurer, and Stephanie Storm as Secretary of the Wylie Parks and Recreation Facilities Development Corporation (4B) for a term beginning January 1, 2021 and ending December 31, 2022 (2-year term). A vote was taken and motion carried 5-0 with Chair, Dan Chesnut and board member Candy Arrington absent.

3.(4B) Consider, and act upon, approval of the FY 2020-2021 4B Budget and authorize expenditures for the FY 2020-2021 Community Services Facilities Capital Improvement Plan. *(M. Beard, Finance Director)*

Staff Comments

Finance Director Beard addressed the board stating as set out in the Articles of Incorporation, the Board has the power to authorize the expenditures of sales tax receipts for projects approved by the City Council. Further, the Bylaws state that "It shall be the duty and obligation of the Board to finance and implement the Community Services Facilities Capital Improvement Plan as adopted by the Wylie City Council." Bylaws further state that "The President shall submit the budget to the City Council for approval prior to submittal to the Board for final adoption."

Beard stated the activities of the 4B Corporation are accounted for in two fund types: 4B Sales Tax Revenue Fund and the 4B Debt Service Fund. The 4B Sales Tax Revenue Fund includes departments for the Brown House, Senior Activities, Recreation Center, Stonehaven House, a portion of Parks, and Combined Services. The proposed revenues for the FY 2020-2021 budget year are \$3,527,187 which includes a 5% decrease in sales tax revenue from FY 2019-2020. Proposed expenditures of \$3,193,517 include one recommended upgrade to the Recreation Building Attendant position and no requests for additional equipment. A very healthy fund balance of \$3,300,909 is projected and the fund balance policy requirement is 25% of budgeted sales tax revenue which is equal to \$742,110. The 4B Debt Service Fund will make bond payments of principal and interest for FY 2020-2021 totaling \$392,250 which

is supported by a transfer from the 4B Sales Tax Revenue Fund. The current outstanding debt for the 4B fund is \$1,805,000 which will be completely paid off in FY 2025.

Board Action

A motion was made by board member Jones, seconded by board member Hevel, to approve FY 2020-2021 4B Budget and authorize expenditures for the FY 2020-2021 Community Services Facilities Capital Improvement Plan. A vote was taken and motion carried 5-0 with Chair, Dan Chesnut and board member Candy Arrington absent.

ADJOURN 4B BOARD

A motion was made by board member Jones, seconded by board member Hevel, to adjourn the 4B Board meeting at 7:12 p.m. A vote was taken and motion carried 5-0 with Chair, Dan Chesnut and board member Candy Arrington absent.

Matthew Porter, Chair

ATTEST:

Stephanie Storm, City Secretary



Wylie City Council

AGENDA REPORT

Department: Finance
Prepared By: Melissa Beard

Account Code: _____

Subject

Consider, and act upon, approval of the FY 2021-2022 4B Budget and authorize expenditures for the FY 2021-2022 Community Services Facilities Capital Improvement Plan.

Recommendation

Motion to approve Item as presented.

Discussion

The Parks and Recreation Facilities Development Corporation was established in accordance with State law as a result of the January 15, 1994 election approving the ½ cent sales tax for parks and recreation projects. The Board of Directors for the Corporation are:

Councilmember Scott Williams
 Councilmember David R. Duke
 Councilmember Toby Wallis
 Councilmember Matthew Porter
 Park Board Member Brian Willeford
 Park Board Member Emmett Jones
 Park Board Member Scott Hevel

As set out in the Articles of Incorporation, the Board has the power to authorize the expenditures of sales tax receipts for projects approved by the City Council. Further, the Bylaws state that “it shall be the duty and obligation of the Board to finance and implement the Community Services Facilities Capital Improvement Plan as adopted by the Wylie City Council”.

The activities of the 4B Corporation are accounted for in two fund types: 4B Sales Tax Revenue Fund and the 4B Debt Service Fund. The 4B Sales Tax Revenue includes departments for the Brown House, Senior Activities, Recreation Center, Stonehaven House, a portion of Parks and also Combined Services. The proposed revenues for the FY 2021-2022 budget year are \$4,361,416. Proposed expenditures of \$4,114,986 include a reclass of a part-time GSS position to full time, the replacement of Valentine Park Playground, Founders Softball Infield Replacement Fields C and D, Irrigation pump for Founders Softball, a replacement Utility tractor as well as other equipment. \$120,000 is also budgeted for Stonehaven House Phase I. A very healthy fund balance of \$4,814,956 is projected and the fund balance policy requirement is 25% of budgeted sales tax revenue which is equal to \$910,860.

The 4B Debt Service Fund will make bond payments of principal and interest for FY 2021-2022 totaling \$383,625 which is supported by a transfer from the 4B Sales Tax Revenue Fund. The current outstanding principal debt for the 4B fund is \$1,460,000 which will be completely paid off in FY 2025.

Financial Summary/Strategic Goals

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CITY OF WYLIE
4B SALES TAX REVENUE FUND

FUND DESCRIPTION

The Wylie Park and Recreation Facilities Development Corporation (the 4B Corporation) was established to promote park and recreational development within the City of Wylie. The activities of the 4B Corporation are accounted for in two fund types. The two funds are titled the 4B Sales Tax Revenue Fund and the 4B Debt Service Fund. The special revenue fund accounts for the use of the 4B Corporation sales tax revenue and is restricted by State legislation to improve the appeal of the City as a place to live, work and visit through the promotion of park and recreational development. Sales taxes are levied in Wylie at 8.25% of goods and services sold within the City's boundaries. Departments in this fund include 4B Brown House, 4B Senior Activities, 4B Parks, 4B Recreation Center, 4B Stonehaven House and 4B Sales Tax Combined Services.

City Of Wylie

Fund Summary

4B Sales Tax Revenue Fund

Audited 4B Sales Tax Revenue Fund Ending Balance 09/30/20	\$ 3,529,938
Projected '21 Revenues	<u>4,232,103</u>
Available Funds	7,762,041
Projected '21 Expenditures	<u>(3,159,265) a)</u>
Estimated Ending Fund Balance 09/30/21	\$ 4,602,776
 Estimated Beginning Fund Balance - 10/01/21	 \$ 4,602,776
Proposed Revenues '22	4,361,416 b)
Proposed Expenditures '22	(4,114,986)
Carryforward Expenditures	<u>(34,250)</u>
Estimated Ending Fund Balance 09/30/22	<u>\$ 4,814,956 c)</u>

a) Carry forward of \$34,250 for Brown House Repairs was taken out of projected 2021 expense and included in 2022 expense.

b) Total includes sales tax revenue and revenue from the Recreation Center.

c) Policy requirement is 25% of budgeted sales tax revenue (\$3,643,440x 25% = \$910,860).

4B SALES TAX FUND

SUMMARY OF REVENUES AND EXPENDITURES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
REVENUES:				
Sales Taxes	3,283,492	2,968,437	3,715,653	3,789,966
Service Fees	207,887	537,500	502,500	552,500
Interest & Misc. Income	17,673	21,250	13,950	18,950
Other Financing Sources	299,447	-	-	-
TOTAL REVENUES	3,808,499	3,527,187	4,232,103	4,361,416
EXPENDITURES:				
Brown House	138,578	147,512	113,262	356,962
Senior Center	411,686	472,224	472,223	532,832
4B Parks	620,678	365,345	365,345	716,133
Recreation Center	1,806,238	1,814,794	1,814,794	1,957,538
Stonehaven House	-	1,000	1,000	121,000
Combined Services	389,050	392,642	392,641	464,771
TOTAL EXPENDITURES	3,366,230	3,193,517	3,159,265	4,149,236



PROPOSED BUDGET FY 2021-2022

112-4B SALES TAX 4B SALES TAX REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
40210 SALES TAX	\$3,283,492	\$2,968,437	\$3,715,653	\$3,789,966
TOTAL TAXES	\$3,283,492	\$2,968,437	\$3,715,653	\$3,789,966
44150 RECREATION MEMBERSHIP FEES	\$105,616	\$400,000	\$350,000	\$400,000
44152 RECREATION MERCHANDISE	\$3,444	\$2,500	\$2,500	\$2,500
44156 RECREATION CLASS FEES	\$98,827	\$135,000	\$150,000	\$150,000
TOTAL SERVICE FEES	\$207,887	\$537,500	\$502,500	\$552,500
46110 ALLOCATED INTEREST EARNINGS	\$8,019	\$4,000	\$1,700	\$1,700
TOTAL INTEREST INCOME	\$8,019	\$4,000	\$1,700	\$1,700
48120 COMMUNITY ROOM FEES	\$7,915	\$15,000	\$10,000	\$15,000
48410 MISCELLANEOUS INCOME	\$1,739	\$2,250	\$2,250	\$2,250
TOTAL MISCELLANEOUS INCOME	\$9,654	\$17,250	\$12,250	\$17,250
49600 INSURANCE RECOVERIES	\$299,447	\$0	\$0	\$0
TOTAL OTHER FINANCING SOURCES	\$299,447	\$0	\$0	\$0
TOTAL 4B SALES TAX REVENUES	\$3,808,499	\$3,527,187	\$4,232,103	\$4,361,416

CITY OF WYLIE

4B BROWN HOUSE

DEPARTMENT DESCRIPTION

Under the Parks and Recreation Department, the Recreation Division manages the Thomas and Mattie Brown House. This division ensures ongoing preservation of Wylie's past by maintaining the historic site. A visit to this establishment serves as a welcome to Wylie's visitors and provides a rare opportunity to glimpse into the City's rich, historical background. The mission of the Brown House is to spark connection with self, family, and community through meaningful park and recreation experiences.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Continue Phase 1 of the renovation plan and findings from the feasibility study.

Strategic Goal: Community Focused Government.

Open as a Welcome Center and regain momentum lost due to COVID-19.

Strategic Goal: Community Focused Government.

Continue to support downtown events, e.g. Boo on Ballard, Bluegrass, and Arts Festival.

Strategic Goal: Community Focused Government.

FISCAL YEAR 2021 ACCOMPLISHMENTS

Facility upgrade: Began Phase 1 of renovation plan.

Strategic Goal: Community Focused Government.

Supported downtown Arts Festival.

Strategic Goal: Community Focused Government.

	BUDGET	BUDGET	BUDGET	BUDGET
STAFFING	2018-2019	2019-2020	2020-2021	2021-2022
Rec. Supervisor-Brown House	1.0	1.0	1.0	1.0
Recreation Monitor	1.0	0.5	0.5	2.5
Guest Service Specialist	0.0	0.5	0.5	0.5
TOTAL	2.0	2.0	2.0	4.0



PROPOSED BUDGET FY 2021-2022

112-4B SALES TAX BROWN HOUSE

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$50,389	\$51,809	\$51,809	\$52,187
51112 SALARIES - PART TIME	\$5,764	\$97	\$97	\$75,459
51130 OVERTIME	\$150	\$1,015	\$1,015	\$1,000
51140 LONGEVITY PAY	\$236	\$288	\$288	\$332
51220 PHONE ALLOWANCE	\$1,341	\$0	\$0	\$0
51310 TMRS	\$7,672	\$12,314	\$12,314	\$12,389
51410 HOSPITAL AND LIFE INSURANCE	\$12,415	\$12,197	\$12,197	\$12,876
51420 LONG-TERM DISABILITY	\$224	\$289	\$289	\$298
51440 FICA	\$3,304	\$4,927	\$4,927	\$7,997
51450 MEDICARE	\$773	\$1,153	\$1,153	\$1,870
51470 WORKERS COMP PREMIUM	\$295	\$360	\$360	\$162
51480 UNEMPLOYMENT COMP (TWC)	\$201	\$540	\$540	\$540
TOTAL PERSONNEL SERVICES	\$82,764	\$84,989	\$84,989	\$165,110
52010 OFFICE SUPPLIES	\$299	\$354	\$354	\$1,008
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$4,365	\$1,475	\$1,475	\$19,955
52210 JANITORIAL SUPPLIES	\$270	\$1,061	\$1,061	\$2,621
52250 MEDICAL AND SURGICAL	\$0	\$180	\$180	\$360
52610 RECREATIONAL SUPPLIES	\$0	\$0	\$0	\$410
52650 RECREATION MERCHANDISE	\$0	\$0	\$0	\$8,675
52710 WEARING APPAREL AND UNIFORMS	\$0	\$0	\$0	\$450
52810 FOOD SUPPLIES	\$185	\$225	\$225	\$525
TOTAL SUPPLIES	\$5,118	\$3,295	\$3,295	\$34,004
54910 BUILDINGS	\$14,880	\$34,300	\$50	\$106,050
TOTAL MATERIALS FOR MAINTENANCE	\$14,880	\$34,300	\$50	\$106,050
56040 SPECIAL SERVICES	\$25,598	\$16,278	\$16,278	\$32,953
56080 ADVERTISING	\$1,475	\$0	\$0	\$5,960
56110 COMMUNICATIONS	\$1,145	\$1,140	\$1,140	\$1,140
56140 REC CLASS EXPENSES	\$0	\$0	\$0	\$2,900
56180 RENTAL	\$3,025	\$1,900	\$1,900	\$1,900
56210 TRAVEL AND TRAINING	\$1,946	\$3,100	\$3,100	\$3,250
56250 DUES AND SUBSCRIPTIONS	\$2,626	\$2,510	\$2,510	\$3,695
TOTAL CONTRACTURAL SERVICES	\$35,815	\$24,928	\$24,928	\$51,798
TOTAL BROWN HOUSE	\$138,578	\$147,512	\$113,262	\$356,962

CITY OF WYLIE

4B SENIOR CENTER

DEPARTMENT DESCRIPTION

Under the Parks and Recreation Department, the Recreation Division manages the City of Wylie's Recreation offerings at Wylie Senior Recreation Center. The Wylie Senior Recreation Center supports the well-being of Wylie citizens, ages 55 years and older by providing recreational and educational programs. The division ensures the ongoing operations, participation, and marketing of the recreation programs provided by the City of Wylie at the Senior Recreation Center. The mission is to spark connection with self, family, and community through meaningful park and recreation experiences.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Reopen and regain program momentum lost due to COVID-19, and continue to meet increasing and evolving program needs.
Strategic Goal: Community Focused Government.

Continue to respond to customer needs in regards to equipment and spaces.
Strategic Goal: Health, Safety, and Well-Being.

FISCAL YEAR 2021 ACCOMPLISHMENTS

Introduced Drive-By Events due to COVID with 125 guests on average at each event. Classes filled up upon reopening in April. Expanded virtual offerings, virtual kits, and online content.
Strategic Goal: Health, Safety and Well-Being.

Reopened the facility in November for fitness-only appointments and outdoor classes. Facility reopened with Open Fitness, reduced-capacity activities, Game Table Reservations and reduced hours in April.
Strategic Goal: Health, Safety and Well-Being

Added a broader variety of fitness equipment with a larger emphasis on health and fitness, glass block walls removed and glass panel windows installed.
Strategic Goal: Health, Safety, and Well-Being.

Provided EOC Logistic Support through vehicles and staffing during Covid-19 and Ice Storm 2021. Hosted a vaccine clinic for 80 seniors and provided personnel for EOC vaccine operations.
Strategic Goals: Health, Safety, and Well-Being, Community Focused Government

Provided a facility and staffing for Census Bureau training and Elections.
Strategic Goal: Community Focused Government.

	BUDGET	BUDGET	BUDGET	BUDGET
STAFFING	2018-2019	2019-2020	2020-2021	2021-2022
Recreation Supervisor	1.0	1.0	1.0	1.0
Rec. Programmer-Senior Activities	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0
Guest Services Specialist	0.5	0.5	0.5	0.5
Recreation Monitor	2.0	2.0	2.0	2.0
TOTAL	5.5	5.5	5.5	5.5



PROPOSED BUDGET FY 2021-2022

112-4B SALES TAX SENIOR CENTER

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$135,588	\$133,683	\$133,683	\$134,430
51112 SALARIES - PART TIME	\$109,146	\$114,468	\$114,468	\$146,271
51130 OVERTIME	\$1,379	\$2,791	\$2,791	\$2,750
51140 LONGEVITY PAY	\$668	\$816	\$816	\$948
51220 PHONE ALLOWANCE	\$3,740	\$0	\$0	\$0
51310 TMRS	\$24,746	\$28,293	\$28,293	\$27,531
51410 HOSPITAL AND LIFE INSURANCE	\$27,550	\$27,045	\$27,045	\$31,840
51420 LONG-TERM DISABILITY	\$583	\$750	\$750	\$766
51440 FICA	\$14,964	\$18,972	\$18,972	\$17,633
51450 MEDICARE	\$3,500	\$4,437	\$4,437	\$4,127
51470 WORKERS COMP PREMIUM	\$1,637	\$2,030	\$2,030	\$1,812
51480 UNEMPLOYMENT COMP (TWC)	\$1,823	\$2,160	\$2,160	\$2,160
TOTAL PERSONNEL SERVICES	\$325,324	\$335,446	\$335,445	\$370,268
52010 OFFICE SUPPLIES	\$1,368	\$2,110	\$2,110	\$2,110
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$9,997	\$12,250	\$12,250	\$10,500
52210 JANITORIAL SUPPLIES	\$982	\$3,435	\$3,435	\$3,535
52250 MEDICAL AND SURGICAL	\$705	\$1,000	\$1,000	\$1,000
52310 FUEL AND LUBRICANTS	\$1,782	\$2,600	\$2,600	\$3,180
52610 RECREATIONAL SUPPLIES	\$15,501	\$30,050	\$30,050	\$40,350
52650 RECREATION MERCHANDISE	\$360	\$4,012	\$4,012	\$4,012
52710 WEARING APPAREL AND UNIFORMS	\$12	\$1,280	\$1,280	\$1,280
52810 FOOD SUPPLIES	\$440	\$525	\$525	\$525
TOTAL SUPPLIES	\$31,147	\$57,262	\$57,262	\$66,492
54530 HEAVY EQUIPMENT	\$2,189	\$8,000	\$8,000	\$13,900
54910 BUILDINGS	\$5,034	\$18,900	\$18,900	\$7,900
TOTAL MATERIALS FOR MAINTENANCE	\$7,223	\$26,900	\$26,900	\$21,800
56040 SPECIAL SERVICES	\$7,899	\$12,535	\$12,535	\$16,885
56080 ADVERTISING	\$4,807	\$8,659	\$8,659	\$8,659
56110 COMMUNICATIONS	\$1,725	\$2,172	\$2,172	\$4,344
56140 REC CLASS EXPENSES	\$14,869	\$7,000	\$7,000	\$19,000
56180 RENTAL	\$4,534	\$5,748	\$5,748	\$5,748
56210 TRAVEL AND TRAINING	\$10,090	\$9,150	\$9,150	\$12,150
56250 DUES AND SUBSCRIPTIONS	\$3,221	\$4,052	\$4,052	\$4,186
56360 ACTIVENET ADMINISTRATIVE FEES	\$846	\$3,300	\$3,300	\$3,300
TOTAL CONTRACTURAL SERVICES	\$47,993	\$52,616	\$52,616	\$74,272
TOTAL SENIOR CENTER	\$411,686	\$472,224	\$472,223	\$532,832

CITY OF WYLIE

4B PARKS

DEPARTMENT DESCRIPTION

The 4B Parks Division is responsible for the development and maintenance of parks throughout the City. It is a division of the Parks and Recreation Department. The 4B Sales Tax Revenue Fund, 4B Parks, is a supplemental cost-center to the General Fund Parks Department. The sales tax revenue is restricted by State legislation to improve the appeal of the City as a place to live, work, and visit while promoting economic development.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Identify new development opportunities at existing parks and dedicated park land.

Strategic Goal: Planning Management

Continue providing quality maintenance of parks and open spaces.

Strategic Goal: Health, Safety, and Well-Being

Expand and improve maintenance practices and efficiency.

Strategic Goal: Health, Safety, and Well-Being

FISCAL YEAR 2021 ACCOMPLISHMENTS

Continued quality maintenance to the City's parks, open spaces, playgrounds, athletic fields, and public buildings.

Strategic Goals: Health, Safety, and Well-Being

	BUDGET	BUDGET	BUDGET	BUDGET
STAFFING	2018-2019	2019-2020	2020-2021	2021-2022
Field Supervisor	1.0	1.0	1.0	1.0
Equipment Operator	0.0	1.0	1.0	1.0
Maintenance Worker	3.0	3.0	3.0	3.0
TOTAL	4.0	5.0	5.0	5.0



PROPOSED BUDGET FY 2021-2022

112-4B SALES TAX

4B PARKS

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$211,410	\$217,637	\$217,637	\$217,880
51130 OVERTIME	\$6,203	\$8,120	\$8,120	\$8,000
51140 LONGEVITY PAY	\$1,928	\$1,515	\$1,515	\$2,419
51220 PHONE ALLOWANCE	\$1,875	\$0	\$0	\$0
51230 CLOTHING ALLOWANCE	\$3,240	\$0	\$0	\$0
51310 TMRS	\$33,679	\$35,227	\$35,227	\$35,386
51410 HOSPITAL AND LIFE INSURANCE	\$43,122	\$45,045	\$45,045	\$47,513
51420 LONG-TERM DISABILITY	\$934	\$1,227	\$1,227	\$1,243
51440 FICA	\$13,723	\$14,091	\$14,091	\$14,155
51450 MEDICARE	\$3,210	\$3,295	\$3,295	\$3,310
51470 WORKERS COMP PREMIUM	\$1,699	\$2,518	\$2,518	\$2,557
51480 UNEMPLOYMENT COMP (TWC)	\$720	\$1,350	\$1,350	\$1,350
TOTAL PERSONNEL SERVICES	\$321,743	\$330,025	\$330,025	\$333,813
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$456	\$0	\$0	\$13,000
52710 WEARING APPAREL AND UNIFORMS	\$0	\$4,320	\$4,320	\$4,320
TOTAL SUPPLIES	\$456	\$4,320	\$4,320	\$17,320
56040 SPECIAL SERVICES	\$0	\$1,000	\$1,000	\$14,000
56250 DUES AND SUBSCRIPTIONS	\$340	\$0	\$0	\$0
56570 ENGINEERING/ARCHITECTURAL	\$114,431	\$10,000	\$10,000	\$50,000
TOTAL CONTRACTURAL SERVICES	\$114,771	\$11,000	\$11,000	\$64,000
58150 LAND-BETTERMENTS	\$146,936	\$20,000	\$20,000	\$185,000
58850 MAJOR TOOLS AND EQUIPMENT	\$36,772	\$0	\$0	\$116,000
TOTAL CAPITAL OUTLAY	\$183,708	\$20,000	\$20,000	\$301,000
TOTAL 4B PARKS	\$620,678	\$365,345	\$365,345	\$716,133

CITY OF WYLIE

4B RECREATION CENTER

DEPARTMENT DESCRIPTION

Within the Parks and Recreation Department, the Recreation Division manages the City's recreational offerings at Wylie Recreation Center. The Wylie Recreation Center supports the well-being of Wylie citizens by providing access to recreational and educational programs. The division ensures the ongoing operations, participation, and marketing of recreational programs at Wylie Recreation Center. This division provides support and supervisory assistance to all recreation programs.

Connection moves us because it moves you. It is the mission of Wylie Parks and Recreation to spark connection with self, family, and community through meaningful park and recreation experiences.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

Meet increasing and evolving program needs.
Strategic Goal: Health, Safety, and Well-Being.

Continue to upgrade fitness equipment.
Strategic Goal: Health, Safety, and Well-Being.

Continue to respond to customer needs in regards to current equipment and spaces.
Strategic Goal: Health, Safety, and Well-Being.

FISCAL YEAR 2021 ACCOMPLISHMENTS

Continued to upgrade fitness equipment.
Strategic Goal: Health, Safety, and Well-Being.

Developed and implemented a virtual activity program, including online and take-home recreation opportunities for all ages.
Strategic Goal: Health, Safety, and Well-Being.

North Region TRAPS Part-time Employee of the Year award to Wylie Recreation Center's Guest Services Specialist - Fitness.
Strategic Goal: Workforce.

Provided EOC Logistic Support through vehicles and staffing during Covid-19 and Ice Storm 2021.
Strategic Goal: Health, Safety, and Well-Being.

Made Park Pavilion and Ballfield reservations available online.
Strategic Goal: Community Focused Government.

	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022
STAFFING				
Recreation Manager	1.0	1.0	1.0	1.0
Recreation Supervisor	1.0	1.0	1.0	1.0
Rec. Programmer-Fitness	1.0	1.0	1.0	1.0
Rec. Programmer-Facilities	1.0	1.0	1.0	1.0
Rec. Programmer-Guest Services	1.0	1.0	1.0	1.0
Building Attendant	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0
Guest Services Specialist	4.5	4.5	4.5	5.0
Recreation Monitor	10.0	10.0	10.0	10.0
TOTAL	21.5	21.5	21.5	22.0



PROPOSED BUDGET FY 2021-2022

112-4B SALES TAX RECREATION CENTER

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
51110 SALARIES	\$342,921	\$344,151	\$344,151	\$374,566
51112 SALARIES - PART TIME	\$458,276	\$471,217	\$471,217	\$505,176
51130 OVERTIME	\$3,837	\$6,090	\$6,090	\$7,000
51140 LONGEVITY PAY	\$1,852	\$2,112	\$2,112	\$2,423
51220 PHONE ALLOWANCE	\$8,400	\$0	\$0	\$0
51230 CLOTHING ALLOWANCE	\$720	\$0	\$0	\$0
51270 REC INSTRUCTOR PAY	\$0	\$0	\$0	\$35,000
51310 TMRS	\$75,381	\$76,867	\$76,867	\$78,238
51410 HOSPITAL AND LIFE INSURANCE	\$77,781	\$76,964	\$76,964	\$98,118
51420 LONG-TERM DISABILITY	\$1,487	\$1,922	\$1,922	\$2,134
51440 FICA	\$49,079	\$54,738	\$54,738	\$57,236
51450 MEDICARE	\$11,478	\$12,801	\$12,801	\$13,385
51470 WORKERS COMP PREMIUM	\$3,062	\$9,669	\$9,669	\$10,273
51480 UNEMPLOYMENT COMP (TWC)	\$6,011	\$4,590	\$4,590	\$5,400
TOTAL PERSONNEL SERVICES	\$1,040,284	\$1,061,121	\$1,061,121	\$1,188,949
52010 OFFICE SUPPLIES	\$3,731	\$5,702	\$5,702	\$5,852
52130 TOOLS/ EQUIP (NON-CAPITAL)	\$16,092	\$20,920	\$20,920	\$20,370
52210 JANITORIAL SUPPLIES	\$8,159	\$28,479	\$28,479	\$28,479
52250 MEDICAL AND SURGICAL	\$2,784	\$4,420	\$4,420	\$4,420
52310 FUEL AND LUBRICANTS	\$865	\$3,990	\$3,990	\$3,990
52610 RECREATIONAL SUPPLIES	\$64,842	\$90,875	\$90,875	\$99,035
52650 RECREATION MERCHANDISE	\$503	\$6,875	\$6,875	\$7,475
52710 WEARING APPAREL AND UNIFORMS	\$0	\$6,470	\$6,470	\$7,470
52810 FOOD SUPPLIES	\$1,143	\$1,200	\$1,200	\$1,200
TOTAL SUPPLIES	\$98,119	\$168,931	\$168,931	\$178,291
54530 HEAVY EQUIPMENT	\$4,586	\$16,690	\$16,690	\$21,090
54910 BUILDINGS	\$115,395	\$32,420	\$32,420	\$45,920
TOTAL MATERIALS FOR MAINTENANCE	\$119,981	\$49,110	\$49,110	\$67,010
56040 SPECIAL SERVICES	\$67,296	\$90,650	\$90,650	\$91,370
56080 ADVERTISING	\$86,549	\$99,977	\$99,977	\$99,977
56110 COMMUNICATIONS	\$1,058	\$1,800	\$1,800	\$1,800
56140 REC CLASS EXPENSES	\$73,015	\$110,300	\$110,300	\$76,300
56180 RENTAL	\$637	\$3,300	\$3,300	\$3,300



PROPOSED BUDGET FY 2021-2022

112-4B SALES TAX RECREATION CENTER

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
56210 TRAVEL AND TRAINING	\$16,188	\$25,600	\$25,600	\$25,600
56250 DUES AND SUBSCRIPTIONS	\$5,484	\$10,035	\$10,035	\$12,071
56310 INSURANCE	\$26,386	\$30,000	\$30,000	\$35,300
56360 ACTIVENET ADMINISTRATIVE FEES	\$25,131	\$45,000	\$45,000	\$58,600
56610 UTILITIES-ELECTRIC	\$73,962	\$98,970	\$98,970	\$98,970
56630 UTILITIES-WATER	\$18,840	\$20,000	\$20,000	\$20,000
TOTAL CONTRACTURAL SERVICES	\$394,545	\$535,632	\$535,632	\$523,288
58910 BUILDINGS	\$153,308	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$153,308	\$0	\$0	\$0
TOTAL RECREATION CENTER	\$1,806,238	\$1,814,794	\$1,814,794	\$1,957,538

CITY OF WYLIE	
4B STONEHAVEN HOUSE	
DEPARTMENT DESCRIPTION	
Under the Parks and Recreation Department, the Recreation Division manages the maintenance of Stonehaven House. This division ensures ongoing preservation of Wylie's past by maintaining the historic site. Similar to the Brown House, a visit to the Stonehaven House provides another rare opportunity to glimpse into the City's rich, historical background.	
FISCAL YEAR 2022 GOALS AND OBJECTIVES	
Discussion with Wylie Historical Society regarding possible shared use of the Stonehaven House and house improvement plan. Strategic Goals: Planning Management	
FISCAL YEAR 2021 ACCOMPLISHMENTS	
None	



PROPOSED BUDGET FY 2021-2022

112-4B SALES TAX STONEHAVEN HOUSE

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
54910 BUILDINGS	\$0	\$1,000	\$1,000	\$121,000
TOTAL MATERIALS FOR MAINTENANCE	\$0	\$1,000	\$1,000	\$121,000
TOTAL STONEHAVEN HOUSE	\$0	\$1,000	\$1,000	\$121,000

CITY OF WYLIE**4B SALES TAX REVENUE COMBINED SERVICES****DEPARTMENT DESCRIPTION**

This department reflects expenditures incurred by the City's 4B Sales Tax Revenue Fund, as a single entity, in the conduct of its operations. These expenditures include debt service payments, etc.



PROPOSED BUDGET FY 2021-2022

112-4B SALES TAX 4B COMBINED SERVICES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
56040 SPECIAL SERVICES	\$0	\$391	\$391	\$81,146
56310 INSURANCE	\$0	\$0	\$0	\$0
TOTAL CONTRACTURAL SERVICES	\$0	\$391	\$391	\$81,146
59125 TRANSFER TO RECREATION FUND	\$0	\$0	\$0	\$0
59132 TRANSFER TO 4B DEBT SERVICE	\$389,050	\$392,250	\$392,250	\$383,625
59430 TRANSFER TO CAPITAL PROJ FUND	\$0	\$0	\$0	\$0
TOTAL OTHER FINANCING (USES)	\$389,050	\$392,250	\$392,250	\$383,625
TOTAL 4B COMBINED SERVICES	\$389,050	\$392,641	\$392,641	\$464,771

CITY OF WYLIE

PARKS ACQUISITION & IMPROVEMENT FUND

FUND DESCRIPTION

The Park Acquisition and Improvement Fund resources are derived from the payment of fees obtained as part of the development process. Fees are accepted in lieu of parkland dedications to the City. For administrative purposes, the City is divided into three park zones: West, Central, and East. The accumulated funds are available for the acquisition, development and improvement of park land within the zones from which they are collected.

The Park Acquisition and Improvement Fund is utilized by the Parks Division with input from the Parks and Recreation Board for the betterment of parks and open spaces throughout the City. Funds are utilized for the purposes of land acquisition for future park development and for the continual improvement of existing parks and open space facilities and amenities. Funds can also be used as matching requirements for available County and State grant opportunities for park acquisition and improvement.

FISCAL YEAR 2022 GOALS AND OBJECTIVES

West Zone 5621: None

Central Zone 5622:

Complete the parking lot lighting for Community Park and the Senior Recreation Center.
Strategic Goal: Infrastructure

East Zone 5623: None

FISCAL YEAR 2021 ACCOMPLISHMENTS

West Zone 5621:

Completed aquatics feasibility study for property on the Municipal Complex.
Strategic Goal: Planning Management

Completed the trail connection from Collin College to the Municipal Complex Trail.
Strategic Goal: Infrastructure

Central Zone 5622:

No projects were assigned last fiscal year.

East Zone 5623:

Completed construction of a perimeter fence for Avalon Park.
Strategic Goals: Infrastructure

Completed feasibility study of the Lavon Lake Parks.
Strategic Goal: Planning Management

Completed Fees Study for Parks and Recreation.
Strategic Goal: Planning Management

City Of Wylie

Fund Summary

4B Debt Service Funds

Audited 4B Debt Service Funds Ending Balance 09/30/20	\$ 215,081
Projected '21 Revenues	392,250
Available Funds	<u>607,331</u>
Projected '21 Expenditures	<u>(392,250)</u>
Estimated Ending Fund Balance 09/30/21	\$ 215,081
Estimated Beginning Fund Balance - 10/01/21	\$ 215,081
Proposed Revenues '22	383,625
Proposed Expenditures '22	<u>(383,625)</u>
Estimated Ending Fund Balance 09/30/22	<u><u>\$ 215,081</u></u>



PROPOSED BUDGET FY 2021-2022

313-4B DEBT SERVICE FUND 2013

4B DEBT SERVICE REVENUES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
46110 ALLOCATED INTEREST EARNINGS	\$973	\$0	\$0	\$0
TOTAL INTEREST INCOME	\$973	\$0	\$0	\$0
49132 TRANSFER FROM 4B REVENUE	\$389,050	\$392,250	\$392,250	\$383,625
TOTAL OTHER FINANCING SOURCES	\$389,050	\$392,250	\$392,250	\$383,625
TOTAL 4B DEBT SERVICE REVENUES	\$390,023	\$392,250	\$392,250	\$383,625

313-4B DEBT SERVICE FUND 2013

4B DEBT SERVICE EXPENDITURES

	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
57110 DEBT SERVICE	\$335,000	\$345,000	\$345,000	\$345,000
57210 DEBT SERVICE-INTEREST	\$54,050	\$47,250	\$47,250	\$38,625
TOTAL DEBT SERVICE AND CAP. REPL	\$389,050	\$392,250	\$392,250	\$383,625
TOTAL 4B DEBT SERVICE EXPENDITURES	\$389,050	\$392,250	\$392,250	\$383,625