AGENDA MEMO BUSINESS OF THE CITY COUNCIL CITY OF FULSHEAR, TEXAS

AGENDA OF: August 21, 2018 Items: CON- A-F

DATE SUBMITTED: August 13, 2018 **DEPARTMENT:** Planning and

Development

Sharon Valiante,

Public Works Director,

John Brown, Interim

PREPARED BY: Building Official,

PRESENTER: City

David Leyendecker, City Engineer

Brant Gary,

Executive Director of Planning and Development

SUBJECT: Plat Summaries for City Council

ATTACHMENTS: City Engineer's Engineering Reviews: Final Plats for: Polo Ranch

Boulevard Section 1 Street Dedication, Polo Ranch Section 1, Polo Ranch Section 2, Tamarron Section 29 Partial Replat No. 1, Tamarron Section

43, and Tamarron Section 53

EXECUTIVE SUMMARY

The City Council has for its consideration the plats for:

- 1. Final Plat for Polo Ranch Boulevard Street Dedication (Section 1)
- 2. Final Plat for Polo Ranch Section 1,
- 3. Final Plat for Polo Ranch Section 2,
- 4. Final Plat for Tamarron Section 29 Partial Replat No. 1,
- 5. Final Plat for Tamarron Section 43
- 6. Final Plat for Tamarron Section 53

The plats, as submitted for consideration, generally meet the requirements set forth in the City's Subdivision Ordinance No. 04-913 and/or 013-1091, which is in alignment with Chapter 21, Texas Local Government Code. Plat comments noted in the City Engineer's report are provided in support of the rules and regulations governing plats and subdivisions of land within the City's territorial limits and the extra territorial jurisdiction to promote safe, orderly, and healthful development of the City.

The Final Plats submitted for consideration to Planning and Zoning had some major comments. The Engineer's comments were sent to the applicants. The applicants were asked to address the comments noted in the Engineer's review prior to the August 10th Planning and Zoning meeting. All comments were addressed to the City Engineer's satisfaction prior to the August 10th Planning and Zoning Commission.

The Final Plats listed above received a positive recommendation from the Planning and Zoning Commission.

Of note: an application submittal for Polo Ranch Section 3 Final Plat, was reviewed by the City Engineer. The City Engineer's review and comments were of substantial concern in nature. The applicant requested by email, the plat be removed from the Planning and Zoning Commission for consideration after the agenda was prepared and posted and the packets were distributed for review by Planning and Zoning. The item was not considered at the August 10, 2018 Planning and Zoning meeting in line with the applicant's request. The applicant will resubmit at a later date.

RECOMMENDATION

After staff review of the City Engineer's report, staff recommends the City Council provide the following recommendations:

Approval of plats submitted for the Final Plats: Polo Ranch Boulevard Section 1 Street Dedication, Polo Ranch Section 1, Polo Ranch Section 2, Tamarron Section 29 Partial Replat No. 1, Tamarron Section 43, and Tamarron Section 53

August 14, 2018

Sharon Valiante, Public Works Director City of Fulshear P.O. Box 279 Fulshear, TX 77441

Re: City Planning Commission Meeting August 10, 2018 City of Fulshear, Texas

Dear Ms. Valiante:

The City Planning Commission met on August 10, 2018 to consider plat approval for eight (8) projects. Listed below are the plats that were considered and the action taken by the Planning Commission:

- Final Plat Polo Ranch Boulevard Street Dedication Section 1
 This plat was approved after corrections.
- Final Plat Polo Ranch Section 1
 This plat was approved after corrections.
- Final Plat Polo Ranch Section 2
 This plat was approved after corrections.
- Final Plat Polo Ranch Section 3
 This plat was pulled by the developer.
- 5) <u>Final Plat</u> Tamarron Section 29 Partial Replat No. 1 This plat was approved as submitted
- 6) <u>Final Plat</u> Tamarron Section 43 This plat was approved after corrections.
- 7) <u>Final Plat</u> Tamarron Section 53 This plat was approved after corrections.

If you need additional information or if you have any questions please feel free to contact me. The original Engineer Reviews are included with this letter.

Very truly yours,

David Leyendecker, P.E., R.P.L.S.

DL/pe

CON

Registration & Permit Department

Ph: (281) 346-1796 fax: (281) 346-2556 30603 FM 1093 P.O. Box 279 Fulshear, TX 77441

Plan or Plat Polo Ranch B	oulevard Street	et Dedication/	Final Plat
City Engineer Review		Section 1	
Reviewed See Attached Letter			
BY: David Leyendecker	DATE:	8-6-18	
City Secretary			
Processed Returned for additional data			
BY: KIMBERLY KOPECKY		7-16-2018	
Planning Commission Review			
ApprovedReturned for additional data			
CORREGIONS HAVE BEE	AN MADE PER	LENGINEAR	8 comments
BY: Alm	DATE:	8.10.18	
City Council Review			
Approved Returned for additional data			
BY:	DATE:		



PO Box 279 / 30603 FM 1093 Fulshear, Texas 77441 Phone: 281-346-1796 ~ Fax: 281-346-2556

Phone: 281-346-1796 ~ Fax: 281-346-255 www.fulsheartexas.gov

Date:	Date Received by the City of	Fulchoze
Subdivision: POLO RANCH BOULEVAR	D STD Development:	ruisnear:
SUBMITTAL OF PLAT: (Check Appropriate Sel		
PreliminaryReplatAmending Plat	Final Vacation Plat	Short Form Final Admin. (Minor) Plat
TYPE OF PLAT: (Check Appropriate Selection)		
X Single-Family Residential Planned Development Plat Location: X City	Zero Lot Line/ F	Industrial
Legal Description: 2.809 ACRES IN THE	CHURCHILL FULSHEAR	A-29
Variance:Yes (Attach a Copy of App Total Acreage:2.809		
Number of Streets: 1 Number of Lots: 0		
Number and Types of Reserves: 0		Platting Fees
Number and Types of Reserves: 0 Total Acres in Reserve: 0 Owner: CENTURY LAND HOLDINGS OF TEXAS		Preliminary Plat - \$500.00 plus 3.50 per lot, plus \$12.50 per acre
		Final Plat - \$500.00 plus \$5.00 per lot plus \$25.00 per acre
Address:		Replat - \$500.00 plus 5.00 per lot plus \$25.00 per acre
Telephone: 832.698.1831		Amending or Minor Plat - \$200.00
Email Address:		Plat Vacation - \$500.00
Engineer/Planner: LJA ENGINEERING IN Contact Person: Jason Price	IC :	2 nd Review of plats - \$100.00 (each additional review) TOTAL PLATTING FEE\$570.23
Telephone: 713-380-4446		Park Fees (due at Final Plat Application)
Fax Number:		(The representation)
mail Address: jprice@lja.com		
This is to certify that the information on this for application. I understand that if all necessary is city of Fulshear will not complete the review r	nformation, required docume	rrect and the undersigned is authorized to make this ents, and plat fees are required at time of submittal or the P&Z board.
Ak.	Jason Price	07/13/2018
SIGNATURE	TYPED OR PRINTED NAI	ME/TITLE DATE

Clay & Leyendecker, Inc.

Texas Engineer Registration Number - F-2309

Consulting Engineers and Surveyors

August 6, 2018

Engineering Review

Final Plat
Polo Ranch Boulevard
Street Dedication Section 1
City of Fulshear, Texas

For Information only:

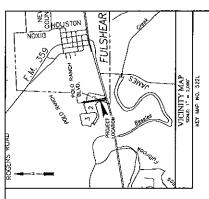
- 1. This plat will create approximately 1560 linear foot of Right-of-Way for Polo Ranch Boulevard. The Right-of-Way width varies from 100-foot in width on the South at F.M. 1093 to 60-foot in width on the North.
- 2. Access to Polo Ranch Boulevard is from F.M. 1093 on the South thru the permitting process from the Texas Department of Transportation and the Fort Bend County Toll Road Authority.

Recommendations:

I recommend that the Final Plat of the Polo Ranch Boulevard Street Dedication Section 1 be approved with the following additions/corrections:

- A) The entire right-of-way width for F. M. 1093 being shown on the plat along with the intersection of James Lane to the South.
- B) The name of the Mayor and City Secretary need to be updated.
- C) The City Planning Letter shows the owner of the tract to be Fulshear Investments while the plat shows the ownership to be in Century Land Holdings of Texas LLC.
- D) The City Planning Letter shows numerous liens which need to be shown on the plat as Lien Holder's Subordination.
- E) The 100-foot right-of-way being dedicated along F. M. 1093 calls the area to be 1500 s.f. while it is actually 15,000 s.f.
- F) Note #6 on the plat credits the City Planning Letter to Stewart Title Company but the one turned into the City is from Charter Title Company

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AMBON GROFT, MAYOR

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LAMBA PICHARD, COUNTY CLERK FORT BONG COUNTY, TOUG

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POLO RANCH BOULEVARD STREET DEDICATION FINAL PLAT OF

A SUBDIVISION OF 2.809 ACRES OF LAND STILATED THE CHURCHILL FULSHEAR LEAGUE, ABSTRACT 29, FORT BEND COUNTY, TEXAS, SECTION

JOB NO. 2457-1008C-310 0 BLOCKS O RESERVES 2101 0 AUGUST 8, 2018

CENTURY LAND HOLDINGS OF TEXAS, LLC
A COLORADO LMITED LABLITY COMPANY
D BA, GRAND VIEW BUILDERS
GORS OFRE, UNGSON PRESIDEN
523 M, SW. HOLTIP PORGET, L. SMT 620, MOSTON, IEVE 77999
PP. (202) 664–181 OWNERS:

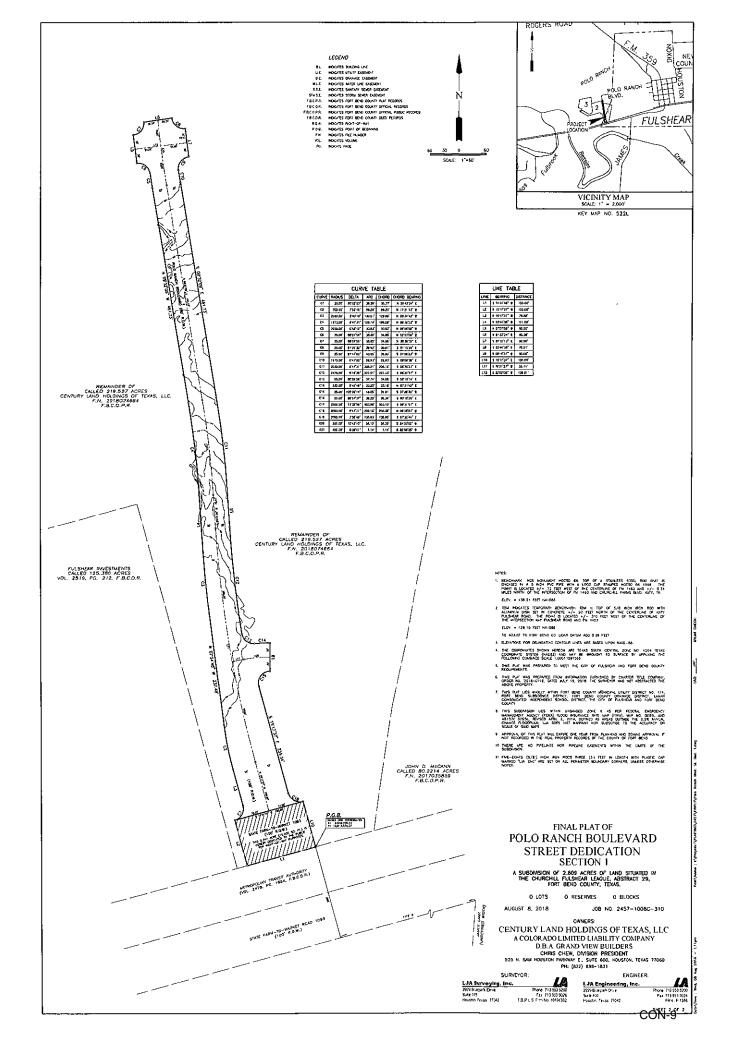
SURVEYOR LJA Surveying, Inc. 2935 fixepak Ding Sale 175 Hopston, Texas 77642 T.

Phone 713,853,820 Fac 713,953,605 T.8 P.L.S. Finn No. 1819/382

ENGINEER LJA Engineering, inc. 202 Brispat Oras Sete 800 Howler, Taxas 770?

Phone 713.953.5300 Fax 713.953.5026 FRN - F-13.85 SHEET 1 OF 2

CON-8



Registration & Permit Department

Ph: (281) 346- 1796 fax: (281) 346-2556 30603 FM 1093 P.O. Box 279 Fulshear, TX 77441

Plan or Plat Polo Ranch Section	n / Final Plat	·····
City Engineer Review Reviewed	,	
See Attached Letter		
BY: David Leyendecker	DATE:8-6-18	<u> </u>
City Secretary		
Processed Returned for additional data		
BY: KIMBERLY KOPECKY	DATE: 7-16-2018	
Planning Commission Review Approved Returned for additional data		
BY: APPEN	DATE: 8.10.18	RECOMMEDIAM
<u>City Council Review</u>		
ApprovedReturned for additional data		
RV·	DATE:	



PO Box 279 / 30603 FM 1093 Fulshear, Texas 77441

Phone: 281-346-1796 ~ Fax: 281-346-2556 www.fulsheartexas.gov

Date: Da	te Received by the City of	Fulchoore	
Date:	Development:	ruisileai.	
SUBMITTAL OF PLAT: (Check Appropriate Selec			
Preliminary Replat Amending Plat	X Final Vacation Plat		Short Form Final Admin. (Minor) Plat
TYPE OF PLAT: (Check Appropriate Selection)			
X Single-Family Residential Planned Development Plat Location: X City		iction)	Multi-Family Residential
Legal Description:11.731 ACRES IN THE	CHURCHILL FULSHEA	R A-29	
Variance:Yes (Attach a Copy of Appro Total Acreage:11.731 Number of Streets:2	,		
Number of Leter 37		E	Platting Fees
Number and Types of Reserves: 2 - LANDSCAPE/OPENSPACE Total Acres in Reserve: 2.169 Owner: CENTURY LAND HOLDINGS OF TEXAS		Preliminary Plat - \$500.00 plus 3.50 per lot, plus \$12. per acre	
Address: 525 N . SAM HOUSTON PKWY S City/State: HOUSTON, TEXAS	SUITE 600	Replat - \$500.00 plus	us \$5.00 per lot plus \$25.00 per acre 5.00 per lot plus \$25.00 per acre
Telephone: 832.698.1831		Amending or Minor Plat Vacation - \$500	
Email Address: Engineer/Planner: LJA ENGINEERING INC Contact Person: Jason Price Telephone: 713-380-4446		2 nd Review of plats - TOTAL PLATTING FE	- \$100.00 (each additional review)
Fax Number:			
This is to certify that the information on this for application. I understand that if all necessary in City of Fulshear will not complete the review ne	m is complete, true and co formation, required docur reded in order to submit to	nents, and plat fees a	are required at time of submittal or th
HOLO	Jason Price		07/13/2018
SIGNATURE	TYPED OR PRINTED N	AME/TITLE	DATE

Texas Engineer Registration Number - F-2309

August 6, 2018

Engineering Review

Final Plat
Polo Ranch Section 1
City of Fulshear, Texas

For Information only:

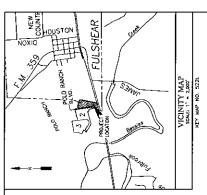
- 1. This plat will create 37 Lots in two (2) Blocks with two (2) Reserves that cover a total acreage of 11.731 acres.
- 2. The typical lot in this section is approximately 60-foot in width with a depth of at least 120-foot and a 20-foot Front Building Line.
- 3. Access to this section will be from Flagman Trail via Polo Ranch Boulevard.

Recommendations:

I recommend that this Final Plat of Polo Ranch Section 1 be approved with the following additions/corrections:

- A) The entire right-of-way width for F. M. 1093 being shown on the plat along with the intersection of James Lane to the South.
- B) The name of the Mayor and City Secretary need to be updated.
- C) The City Planning Letter shows the owner of the tract to be Fulshear Investments while the plat shows the ownership to be in Century Land Holdings of Texas LLC.
- D) The City Planning Letter shows numerous liens which need to be shown on the plat as Lien Holder's Subordination.
- E) A one-foot (1') Platting Reserve will be needed at the end of Flagman Trail.
- F) Note #6 on the plat credits the City Planning Letter to Stewart Title Company but the one turned into the City is from Charter Title Company.

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MEGICAED PROFESSORM, LAND SUPPEROR TEAS REASTRAINER NO. 6601

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WHOM CHOST, MAYOR

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MANY THOMAL, WAS PRESIDENT OF LAND

CHES CHEM, DANSION PRESIDENT

ADTHAY PUBLIC IN AND FOR THE STATE OF TEXAS

DCPUTY

LAURA RICHARD, COUNTY CLERK FORT BOND COUNTY, TOMS

POLO RANCH SECTION 1 FINAL PLAT OF

A SUBDIVISION OF 11,731 ACRES OF LAND STRATED THE CHURCHILL FULSHEAR LEAGUE, ABSTRACT 29 FORT BEND COUNTY, TEXAS.

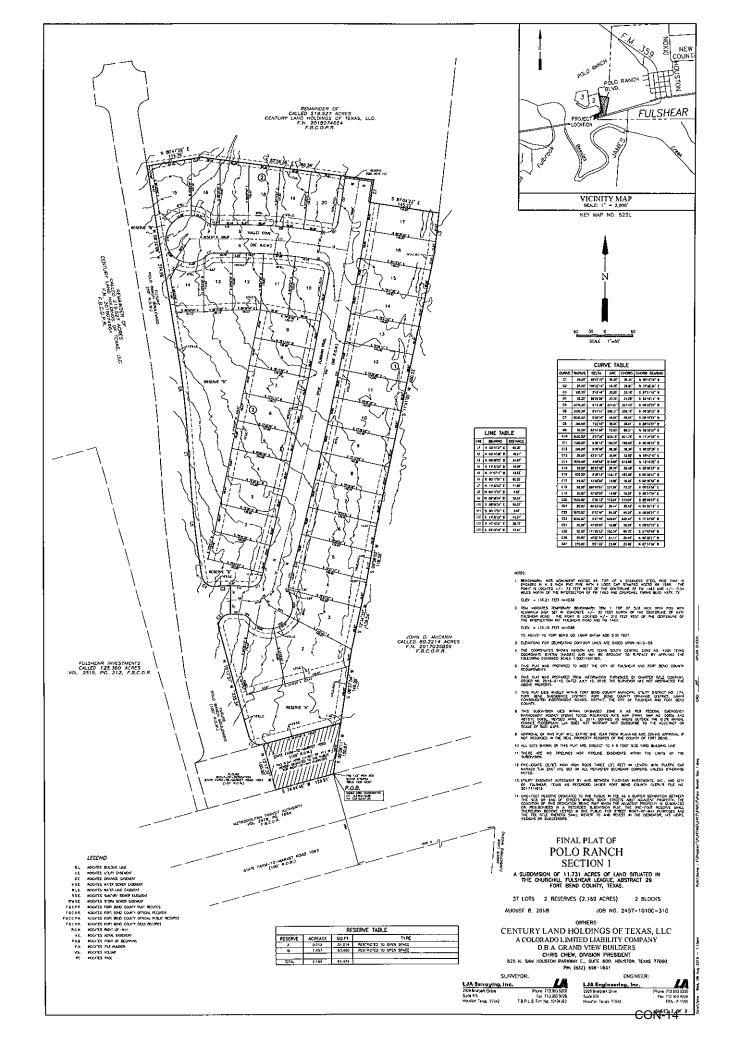
37 LOTS 2 RESERVES (2.169 ACRES) 2 BLOCKS

OWNERS
CENTURY LAND HOLDINGS OF TEXAS, LLC
A COLORADO LIMITED LIABILITY COMPANY
D B. A CRAND VIEW BUILDERS
CHES CHE, NORSON PRESIDEN
CHES CHE, NORSON PRESIDEN
THE CHE, NORSON PRESIDEN
THE CHES OF NORSON, TINGS 77080 JOB NO. 2457-1010C-310 AUGUST 8, 2018

Phone 713,693,500 Fax 713,693,500 T,8,P4,5, Firm No. 1019,1372 SURVEYOR LJA Survoying, Inc. 2928 Brapart One Sute 175 Houton, Texas 77942

Phone 713.953.5200 Fig. 713.953.626 Fig. 15.1385 ENCINEER L.J.A. Engineering, Inc. 2023 thrapet Over Suits 60 Hoston, Texas 7702

PUBLIC IN AND FOR THE STATE OF TELES



Registration & Permit Department Ph: (281) 346-1796 fax: (281) 346-2556

30603 FM 1093 P.O. Box 279 Fulshear, TX 77441

Plan or Plat Polo Ranch Section 2/ Final Plat
City Engineer Review
ReviewedSee Attached Letter
BY: David Leyendecker DATE: 8-6-18
City Secretary
Processed Returned for additional data
BY: KIMBERLY KOPECKY DATE: 7-16-2018
<u>Planning Commission Review</u>
Approved Returned for additional data
ALL COPPLETIONS HAVE BEEN MADE FER ENGINEER'S COMMENT
BY: SPEUN DATE: 8.10.18
City Council Review
ApprovedReturned for additional data
RV· DATF·



PO Box 279 / 30603 FM 1093 Fulshear, Texas 77441

Phone: 281-346-1796 ~ Fax: 281-346-2556 www.fulsheartexas.gov

Date: Date	Received by the City of Fulshear:	07/12/2018
Subdivision: POLO RANCH SECTION 2	Development:	
SUBMITTAL OF PLAT: (Check Appropriate Selection		
Preliminary Replat Amending Plat	X Final Vacation Plat	Short Form Final Admin. (Minor) Plat
TYPE OF PLAT: (Check Appropriate Selection)		
X Single-Family Residential Planned Development Plat Location: X City E	Zero Lot Line/ Patio Hon Commercial	me Multi-Family Residential
	HURCHILL FULSHEAR A-29	
Variance:Yes (Attach a Copy of Approve Total Acreage:18.412 Number of Streets:4	al Letter) X No	
Number of Streets. 42 Number and Types of Reserves: 5/Landscape, D Total Acres in Reserve: 7.733	Prainage, Open Space	Platting Fees ry Plat - \$500.00 plus 3.50 per lot, plus \$12.50
Owner: CENTURY LAND HOLDINGS OF TEACH CONTROL OF THE CONTROL OF TH	JITE 600 Replat - \$5	- \$500.00 plus \$5.00 per lot plus \$25.00 per acre 500.00 plus 5.00 per lot plus \$25.00 per acre g or Minor Plat - \$200.00
Email Address:		ntion - \$500.00
Engineer/Planner: LJA ENGINEERING INC Contact Person: Jason Price Telephone: 713-380-4446	TOTAL PL	w of plats - \$100.00 (each additional review) ATTING FEE # 1170,30 s (due at Final Plat Application)
Fax Number:	- the control of the state of t	
This is to certify that the information on this form application. I understand that if all necessary info City of Fulshear will not complete the review need	rmation, required documents, and	plat fees are required at time of submittal or the
	JASON PRICE	07/12/2018
SIGNATURE	TYPED OR PRINTED NAME/TITLE	E DATE

.

August 6, 2018

Engineering Review

Final Plat
Polo Ranch Section 2
City of Fulshear, Texas

For Information only:

- 1. This plat will create 42 Lots in one (1) Block with fiver (5) Reserves that cover a total acreage of 18.37 acres.
- 2. The typical lot in this section is has a width of 50-foot and a depth of at least 120-foot and a 20-foot Front Building Line.
- 3. Access to this section will be from Brown Fern Drive off of Polo Ranch Boulevard.

Recommendations:

I recommend that this Final Plat of Polo Ranch Section 2 be approved with the following additions/corrections:

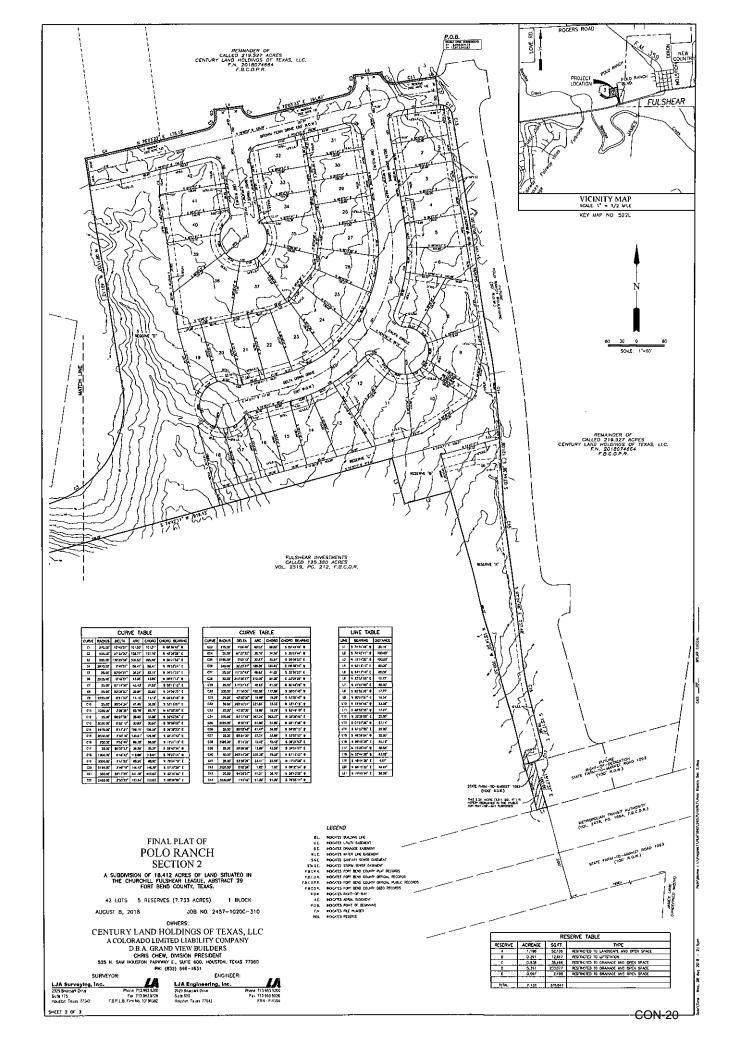
- A) The entire right-of-way width for F. M. 1093 being shown on the plat along with the intersection of James Lane to the South.
- B) The name of the Mayor and City Secretary need to be updated.
- C) The City Planning Letter shows the owner of the tract to be Fulshear Investments while the plat shows the ownership to be in Century Land Holdings of Texas LLC.
- D) The City Planning Letter shows numerous liens which need to be shown on the plat as Lien Holder's Subordination.
- E) The City Planning Letter and the Metes and Bounds description on the plat show the acreage to be 18.37. The Title of the Plat reflects the acreage of 18.412 acres.

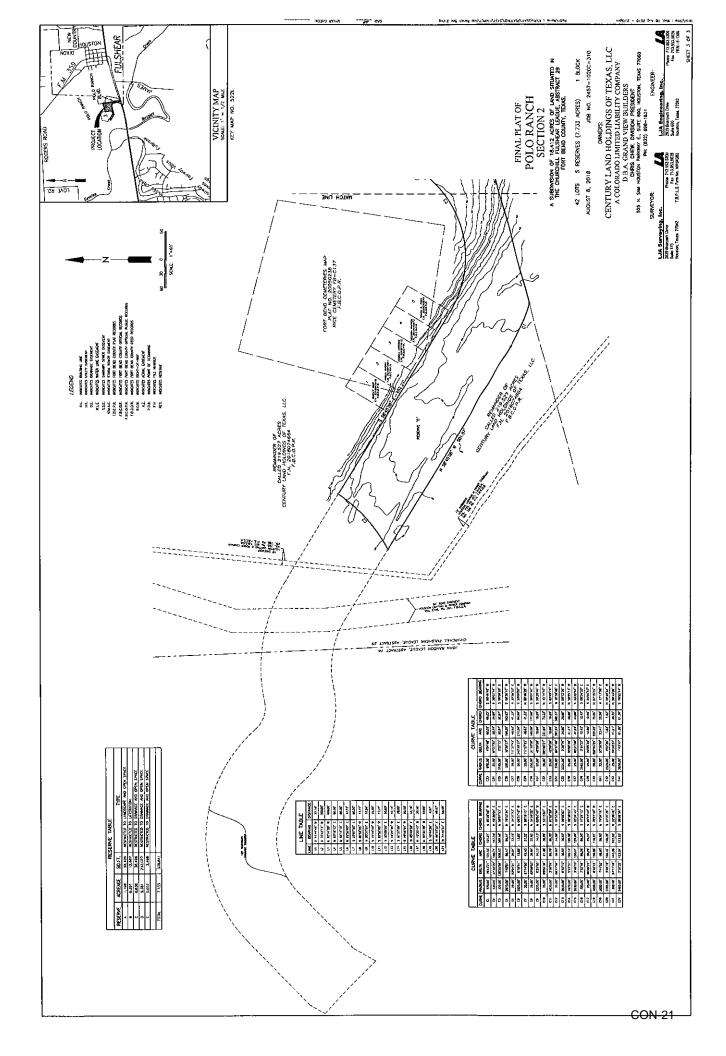
Page 1 of 2

- F) Note #6 on the plat credits the City Planning Letter to Stewart Title Company but the one turned into the City is from Charter Title Company.
- G) A one (1) foot platting Reserve needs to be dedicated at the end of each street.

Note: Although not in this Section it appears that the Director's Lots encroach onto the Rice Cemetery.

Logenh





Registration & Permit Department

Ph: (281) 346- 1796 fax: (281) 346-2556 30603 FM 1093 P.O. Box 279 Fulshear, TX 77441

·Plan or Plat	Tamarron	Section	29	Partial	Replat	No.1	/Final	Plat
City Engineer Re	<u>view</u>							
Reviewed See Attac	hed Letter			•	·			
BY: David I	Leyendecker		DATE:	8-6-18	,			
City Secretary								
ProcessedReturned	l for additional data							
ву: 2	Orf		DATE:	7-18	-1018			
Planning Commis	ssion Review							
ApprovedReturned	l for additional data							
APPROVE	AS SUE							
ВУ:	fun	·	DATE:	8.10	2.18			
City Council Rev	<u>iew</u>							
Approve	d d for additional data							
RV.			DATE:			· · · · · · · · · · · · · · · · · · ·		



PO Box 279 / 30603 FM 1093 Fulshear, Texas 77441

Phone: 281-346-1796 ~ Fax: 281-346-2556 www.fulsheartexas.gov

Date: Date R	eceived by the City of Fulshear: July 20, 2	2018
Subdivision: Tamarron Section 29 Partial Replat No	1 Development: Tamarron	
SUBMITTAL OF PLAT: (Check Appropriate Selection)	r.
Preliminary	Final	Short Form Final
X Replat Amending Plat	Vacation Plat	Admin. (Minor) Plat
TYPE OF PLAT: (Check Appropriate Selection)		
X Single-Family Residential	Zero Lot Line/ Patio Home	Multi-Family Residential
Planned Development	Commercial	Industrial
Plat Location: City X ETJ	(Extraterritorial Jurisdiction)	
Legal Description:1.4812 in the J.D. Vermillion S	Survey, A-339	
Variance: Yes (Attach a Copy of Approval		
Total Acreage:1.4812		
Number of Streets: 0		
Number of Lots: 0		atting Fees
Number and Types of Reserves: 3 - Landscape/Open	n Space/Drainage	atting rees
Total Acres in Reserve: 1.4812		00 plus 3.50 per lot, plus \$12.50
Owner: D.R. Horton-Texas, LTD	Final Plat - \$500.00 plus	\$5.00 per lot plus \$25.00 per acre
Address: 14100 Southwest Freeway, Suite 500		00 per lot plus \$25.00 per acre
City/State: Sugar Land, Texas 77478	Amending or Minor P	
Telephone:281-566-2100		
Email Address:		
Engineer/Planner:LJA Engineering INC		100.00 (each additional review)
Contact Person: Vanessa Piedra	TOTAL PLATTING FEE	#224.02
Telephone: 713-953-5044	Park Fees (due at Fina	al Plat Application)
Fax Number:		
Email Address: vpiedra@lja.com		
This is to certify that the information on this form is	complete, true and correct and the undersi	gned is authorized to make this
application. I understand that if all necessary inforn		
City of Fulshear will not complete the review neede		
Dusse Ree Q	Vanessa Piedra/Platting Coordinator	2018-07-19
SIGNATURE	TYPED OR PRINTED NAME/TITLE	DATE

August 6, 2018

Engineering Review

Final Plat – Tamarron Section 29 - Partial Replat No. 1 City of Fulshear, Texas

For Information only:

- 1. This plat will create three (3) Reserves out of Reserve 'E' that covers a total area of 1.4812 acres.
- 2. Access to this section is from Tamarron Crossing.
- 3. Since this section is located in the ETJ of the City it will need approval from the City, Fort Bend County and Fort Bend County Drainage District.

Recommendations:

I recommend that this Final Plat of Tamarron Section 29 – Partial Replat No. 1 be approved as submitted.

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AMES PATIONSON PRECINCT 4, DOUNTY DOWNSTIONES W. A. CANDY) METORS PRECINCT 3, COUNTY COMMISSIONER ROBERT C. HEBERI COUNTY JUDGE

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LAURA RICHARD, COUNTY CLER FOR DEND COUNTY, TEXAS BEHUN

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TAMARRON SECTION 29 PARTIAL REPLAT NO. 1

A SUBDIVISION OF 1,4812 ACRES OF LAND STLATED IN THE J.D. VERMILLON ALSO BEING A METRICAL STRAFF BED COUNTY, TEXAS.
ALSO BEING A PARTIAL REPULT OF RESERVE TO OF TAMMERN SECTION 29,
AS RECORDED IN PLAT NAMERY 2018/0043, F.B.G.P.R. 0 LOTS 3 RESERVES (1.4812 ACRES) 1 BLOCK REASON FOR REPLAT: TO CREATE 3 RESERVES.

D.R. HORTON - TEXAS, LTD. A TEXAS LIMITED PARTNERSHIP CHRS UNDHORST, RESEGEN 14100 SQUIMEST REENAN, SHIP SOO, SIGHE LAND, TEAS 77479 PH. (281) 580-2100 JOB NO. 1931-60290 JULY 19, 2018

SURVEYOR:

ENGINEER LJA Engineering, Inc. 1904 W. Grad Palessy North Sont 100 Kely, Taxas 77449

Phone 71,931,520 Fee 71,931,520 FRI-1386

SHEET 1 OF 2

Phone 713.953.5200 Far 719.953.5079 T.B.P.L.S. Firm No. 10194392

LJA Surveying, Inc. 2829 Brupart Ore Surb 175 Housto, Texas 77.092

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TELAS LICENSE NO. 69459

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D.R. HORION-TEXAS, LTB. A TEXAS LANTED PARTNERSHIP

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STATE OF TEXAS. COUNTY OF FORT BOARD

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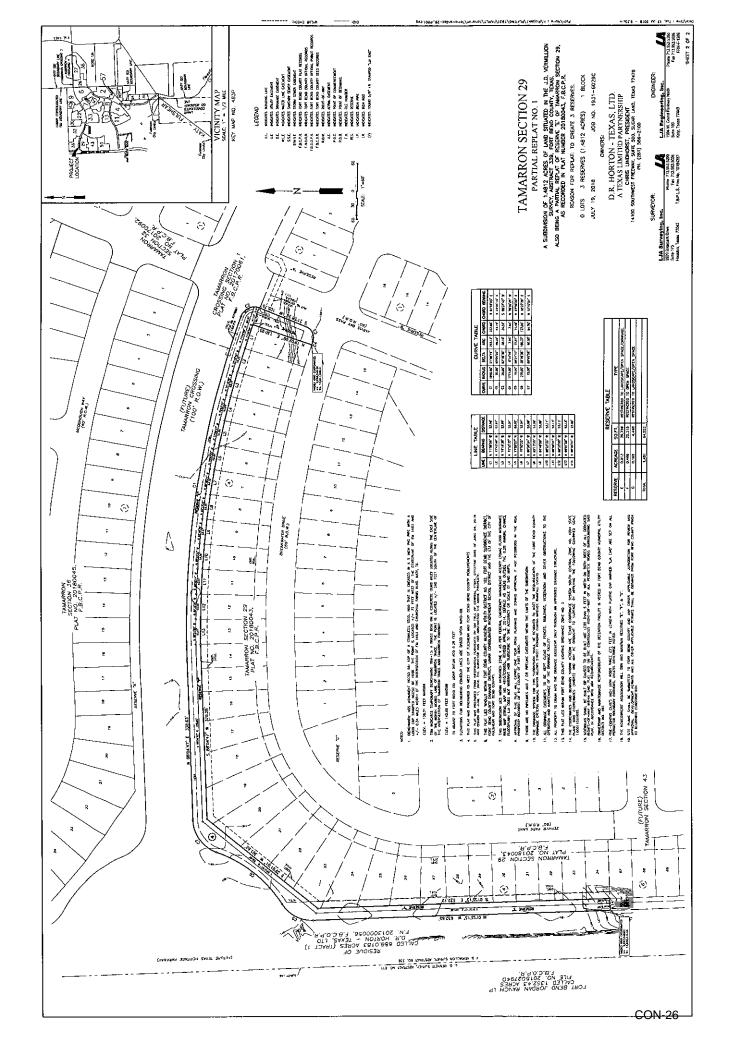
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ALLY PEARED, CHAM

WADN DROFF, MAYOR

CHARRIET NOPLCKY, MICHIN DITY SLCHÜTAFE



Registration & Permit Department Ph: (281) 346- 1796 fax: (281) 346-2556 30603 FM 1093 P.O. Box 279 Fulshear, TX 77441

Plan or Plat Tamarron Section 43/ Final Plat
City Engineer Review
ReviewedSee Attached Letter
BY: David Leyendecker DATE: 8-6-18
<u>City Secretary</u>
Processed Returned for additional data
BY: X= 7-18-2018
Planning Commission Review
Approved Returned for additional data
WITH VARIANCES FOR 50 ROW ON BEJUNIPER CT., SUMACTR
WITH VARIANCES FOR 50 ROW ON BAJUNIFER CT., SUMACTR. BY: SPEM DATE: 8.10-18 & ZEFATYR PARK LA
<u>City Council Review</u>
ApprovedReturned for additional data
RV· DATE:



PO Box 279 / 30603 FM 1093 Fulshear, Texas 77441 Phone: 281-346-1796 ~ Fax: 281-346-2556

www.fulsheartexas.gov

Date: <u>07/19/2018</u> D	ate Received by the City of Fulshear:	0/2018
Subdivision: TAMARRON SECTION 43	Development: TAMARRON	
SUBMITTAL OF PLAT: (Check Appropriate Sele	ction)	¥
Preliminary Replat Amending Plat	X Final Vacation Plat	Short Form Final Admin. (Minor) Plat
TYPE OF PLAT: (Check Appropriate Selection)		
Single-Family Residential Planned Development Plat Location: City	Zero Lot Line/ Patio Home Commercial ETJ (Extraterritorial Jurisdiction)	Multi-Family Residential Industrial
Legal Description: 27.241 ACRES IN THE J.D. VERMIL	LION SURVEY, A-339	
Variance: X Yes (Attach a Copy of Appr	oval Letter) No	
Total Acreage: _27.241		
Number of Streets: _7		
Number of Lots: 126		Platting Fees
Number and Types of Reserves: 4 - Landscape / Ope	en Space	. tutting rees
Total Acres in Reserve: 0.990	Preliminary Plat per acre	- \$500.00 plus 3.50 per lot, plus \$12.50
Owner: D.R. HORTON-TEXAS, LTD.	Final Plat - \$500	1.00 plus \$5.00 per lot plus \$25.00 per acre
Address: 14100 SOUTHWEST FREEWAY, SUITE 500	EWAY, SUITE 500	
City/State: SUGAR LAND, TEXAS 77478		70
Telephone: 281-566-2100	Amending or N	Minor Plat - \$200.00
Email Address:		\$500.00
Engineer/Planner: LJA ENGINEERING, INC.	2 nd Review of _I	olats - \$100.00 (each additional review)
Contact Person: Vanessa Piedra	TOTAL PLATTII	NG FEE \$1,811.02
Felephone:713-953-5044		at Final Plat Application)
Fax Number:		
Email Address: vpiedra@lja.com		
This is to certify that the information on this fo application. I understand that if all necessary in City of Fulshear will not complete the review n	nformation, required documents, and plat	fees are required at time of submittal or
Vanessa Piedra	Vanessa Pledra/ Platting Coordinator	07/19/2018
SIGNATURE	TYPED OR PRINTED NAME/TITLE	DATE
	THE STATE OF THE PROPERTY OF THE PERSON OF T	DATE

Texas Engineer Registration Number - F-2309

August 6, 2018

Engineering Review

Final Plat – Tamarron Section 43 City of Fulshear, Texas

For Information only:

- 1. This plat will create 126 Lots in six (6) Blocks and four (4) Reserves that cover a total area of 27.241 acres.
- 2. Access to this section is from the extension of Zephyr Park Lane and Scout Island from Tamarron Section 29.
- 3. Since this section is located in the ETJ of the City it will need approval from the City, Fort Bend County and Fort Bend County Drainage District.
- 4. The typical lot in this section is 50-foot by 125-foot with a 25-foot Front Building Line.

.Recommendations:

I recommend that this Final Plat of Tamarron Section 43 be approved with the following corrections/additions:

- A) The 30-foot Building Line at the rear of Lots 53 67, Block 6 needs to show how far it encroaches into these lots.
- B) Three of the street right-of-ways (Juniper Court, Sumac Drive and Zephyr Park Lane) are shown with 50-foot right-of-ways. The City will need to approve a variance for these.

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A. TOMON-TOWN, LID.

CHRIS LINDHORST, PHESIDENT

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NOTATION PUBLIC IN AND FOR THE STATE OF YOUGH

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THE CITY OF PRESENCE ITSES.

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WROM CHOFF, MAYOR

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"Debace, 0.28 FEET ALONG THE ARE, OF A TAMEON CAME TO THE LEFT, INDING A POLICY STALD TEST A CHITRUM, MADE OF 31" IS 31", AND A CHORDO WHICH BOOKE HORING 4F" 25. STORY STALL TO A POINT FOR COMPANY. THENCE, UNLAS TEEF ALONG THE ARC OF A MON-THAGEN CURFE TO THE ROBIN WARTH A MARIES OF 50.00 TEEF A EXPENDENCE TO 150° TH " OF, AND A DISSION WHICH EACH SOURCE TO 150° TH" OF, AND A DISSION WHICH EACH SOURCE, THE SECREMENT OF A ROLLOW.

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CRADY PRESTACE PRECINCY 2, COUNTY COMASSIONER

VINCENT II. MONRALES, JR., PRICONCT 1, COUNTY COMMISSIONER

APPROATE BY THE COMMISSIONERS' COURT OF FORT BOAD

PICHARD N. STOLLES, P.E.

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DRINCE, MORTH 68" 64" 47" DGT, 479.61. FEET TO THE POINT OF BECANNING AGO CONTINUED 27.24: 45RS OF 1480.

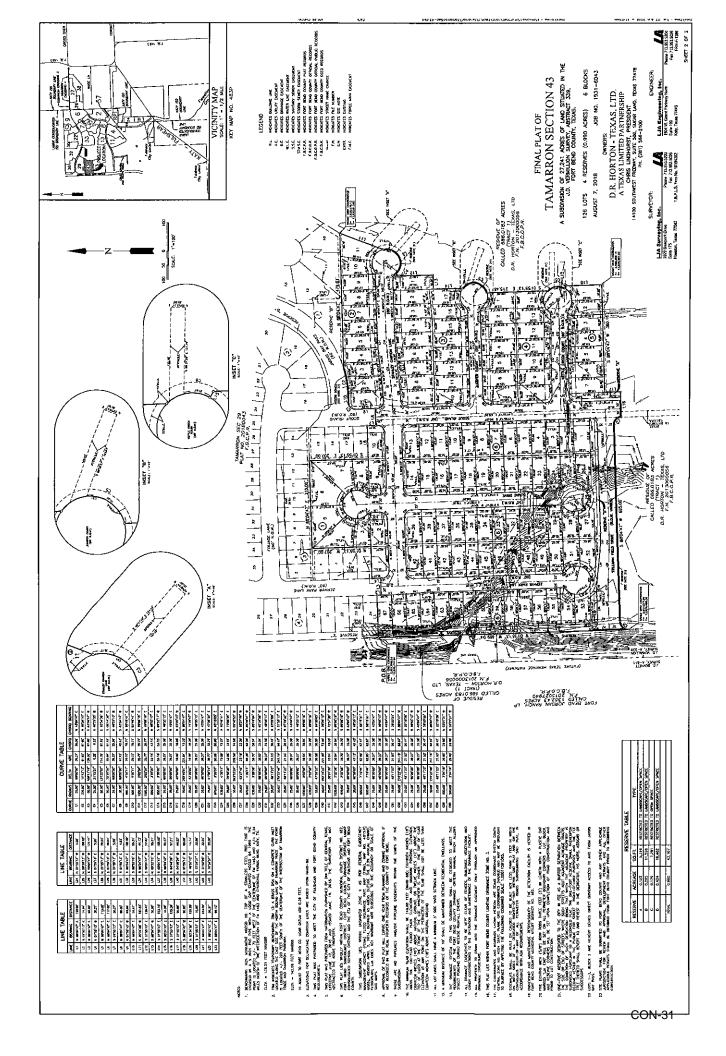
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A SUBDIVISION OF 27.241 ACRES OF LAND STILATED IN THE J.D. VERMILLION SURVEY, ABSTRACT 339, FORT BEND COUNTY, TEXAS, **TAMARRON SECTION 43** FINAL PLAT OF

D.R. HORTON - TEXAS, LTD.
A TEXAS IMPLEMENTED PARTNERSHIP
GRIEB LINDHORST, PRESIDEN
HIOD SUGMENTS INCOME, SAID SAO SOOR LEAD. TEXAS 77479
PR. (281) 364-2100. 126 LOTS 4 RESERVES (0.390 ACRES) 6 BLOCKS JOB NO. 1931-6043 AUGUST 7, 2018

SURVEYOR: LJA Surveying, Inc. 2828 Barpest Dree Sute 175 Houton, Toza 1792

Phone 713,83,520 For 713,93,526 FRIA-1365 SHEET 1 OF 2 ENGINEER L.JA Engineering, Inc. 194 W. Gand Petway North Suile 100 Kay, Tones 7749 Phone 713.853.6300 Far 713.953.9000 T.B.P.L.S. Frem No. 10196382





July 17, 2018

City of Fulshear City Council / Planning & Zoning Commission 30603 FM 1093 Fulshear, Texas 77471

Re: Tamarron Section 43 - Final Plat

LJA Job No. 1931-6043C (6.1)

Dear Council & Commission Members:

The proposed single family development of Tamarron Section 43 consists of 27.241 acres of land with 126 lots and 4 reserves in 6 blocks. This development has a typical lot size of 50' x 120' and a minimum lot area of 6,000 square feet to comply with the Development Agreement between the City and the Developer; dated August 27, 2013.

This final plat was originally approved by the City of Fulshear Planning & Zoning Commission on October 13, 2017 and by City Council on October 17, 2017.

We respectfully request the Council & Commission to consider granting the following variance:

1) A variance to the minimum sixty (60) foot right-of-way requirement for non-major thoroughfare streets established under Section 18(C)(2) of the City of Fulshear Subdivision Ordinance 2013-1091 and allow a reduced fifty (50) foot right-of-way for Zephyr Park Lane, Sumac Drive and Juniper Court.

Zephyr Park Lane, Sumac Drive and Juniper Court were designed and constructed as curb and gutter streets with storm sewers and, as cul-de-sac streets, cannot be extended in the future thus meeting the criteria for a fifty (50) foot right-of-way as established under Section 18(C)(2) of the City of Fulshear Subdivision Ordinance 2013-1091.

We respectfully request the Council & Commission grant the requested variance above and approve the Final Plat of the same.

We greatly appreciate your consideration of this variance request.

Thank you,

Geoffrey A. Freeman Platting Manager

GF/dl

Attachment(s)

Registration & Permit Department

Ph: (281) 346- 1796 fax: (281) 346-2556 30603 FM 1093 P.O. Box 279 Fulshear, TX 77441

Plan or Plat Tamaron Sec	thon 53/ Final Plat
City Engineer Review	
Reviewed See Attached Letter	·
BY:David Leyendecker	DATE: 8-6-18
City Secretary	
Processed Returned for additional data	
BY: 76-76 Planning Commission Review	DATE: 7-19-2018
Approved Returned for additional data	
CORRECTIONS MADE P	ER ENGINEERS COMMENTS
BY: ARem	DATE: 8.10.18
City Council Review	
Approved Returned for additional data	
BY:	DATE:



PO Box 279 / 30603 FM 1093 Fulshear, Texas 77441 Phone: 281-346-1796 ~ Fax: 281-346-2556 www.fulsheartexas.gov

Date: <u>07.19.2018</u> Date	Received by the City of Fulshear:
Subdivision: TAMARRON SECTION 53	Development: TAMARRON
SUBMITTAL OF PLAT: (Check Appropriate Selection	n)
Preliminary Replat Amending Plat	
TYPE OF PLAT: (Check Appropriate Selection)	
Single-Family Residential Planned Development Plat Location: City ET	Zero Lot Line/ Patio Home Multi-Family Residential Commercial Industrial [[[A mathematical model of the commercial model o
Legal Description: 24.124 ACRES IN THE J.D. VERMILLION SURVEY, A-339	
Variance: Yes (Attach a Copy of Approva	Letter)X No
Total Acreage: 24.124	
Number of Streets: 6	
Number of Lots: 115	Platting Fees
Number and Types of Reserves: 6-Landscape / Open Space	
Total Acres in Reserve: 1.094	Preliminary Plat - \$500.00 plus 3.50 per lot, plus \$12.50 per acre
Owner: _ D.R. HORTON-TEXAS, LTD.	Final Plat - \$500.00 plus \$5.00 per lot plus \$25.00 per acre
Address: 14100 SOUTHWEST FREEWAY, SUITE 500	Replat - \$500.00 plus 5.00 per lot plus \$25.00 per acre
City/State: _SUGAR LAND, TEXAS 77478	Amending or Minor Plat - \$200.00
Telephone:	
Email Address:	
Engineer/Planner: _LJA ENGINEERING, INC.	2 nd Review of plats - \$100.00 (each additional review)
Contact Person: Vanessa Piedra	TOTAL PLATTING FEE \$1,678.10
Telephone:713.953.5044	WW. U
Fax Number:	
Email Address: vpiedra@lja.com	
This is to certify that the information on this form	is complete, true and correct and the undersigned is authorized to make this
	mation, required documents, and plat fees are required at time of submittal or th
City of Fulshear will not complete the review need	
Touse Leve	Vanessa Piedra / Platting Coordinator 07.19.2018
SIGNATURE	TYPED OR PRINTED NAME/TITLE DATE

August 6, 2018

Engineering Review

Final Plat – Tamarron Section 53 City of Fulshear, Texas

For Information only:

- 1. This plat will create 115 Lots in five (5) Blocks and six (6) Reserves that cover a total area of 24.104 acres.
- 2. Access to this section is from the extension of Scout Island from Tamarron Section 43.
- 3. Since this section is located in the ETJ of the City it will need approval from the City, Fort Bend County and Fort Bend County Drainage District.
- 4. The typical lot in this section is 50-foot by 120-foot with a 25-foot Front Building Line.

Recommendations:

I recommend that this Final Plat of Tamarron Section 53 be approved with the following corrections/additions:

- A) Both the City Planning Letter and the Metes and Bounds description call the acreage to be 24.104 acres. The Title Block describes it as 24.124 acres.
- B) The proposed 30-foot Building Line along the rear of Lots 20 38, Block 4 needs to show that it is off the original West property line of the Horton Tract and how far it encroaches into the lots



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MILDAY F, CAY, P.E.
LECKED PROFESSION, OVERTRE TEXAS LICENSE NO. 85459

THE PLAT OF TAMABON SECTION SO IS APPROVED BY THE CITY PLUBBING COMMISSION OF THE CITY PLUBBING COMMISSION OF THE CITY OF THE POSS.

AUSTIN HEAVIT, VICE-EHARR NAM PEARCE, CHAMP

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ADMIN, OWARD DO LEREN CECTO'N WITHOUT ARE NO CONCESS OF ALL PROPERTY OF A CONCESS O

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law or P.P. HORRON-TOXXS, U.D. A. TEXAS UMPTED PARTNERSHIP

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STATE OF FEMAL COUNTY OF FORE BEND

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VICINITY MAP

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Ving.

UPPRINCE BY THE EDWARDSONGES' COURT OF FORT BEND COUNTY, TEXAS, RICHARD W. STOLLES, P.C. FORT GOAD COLANY ENGAGEN

GRADY PRESTATE PRECINCT 2, COUNTY COMMESSIONER

WECONT M, MORNIES, 48, MECONDE 1, COUNTY COMMISSIONER

JAMES PATICASON PREDINCT 4, COUNTY COMMISSIONER W. A. (ANDY) MONTHS. PRECINCT 3, COUNTY COMMISSIONER is used, Would, Doelf Clife in an ine 1981 DDB Doelf, WORTH CIENT had list footbook entranced to the recognition in its office of antitation of the recognition in the part water. WINESS WY HAND AND 16AL OF OFFICE, AT RECAMBINE, TEXAS, THE DAY AND DATE LIST ABOVE WRITTEN THE PLAT RECORDS OF FORF BEIND COUNTY, TEXAS.

LAURA PICAMID, COUNTY CLESK FORT BEND COUNTY, TEMS F. TAMARRON SECTION 53

A SUBDIMSION OF 24.125 ACRES OF LAND STUATED IN THE J.D. VERMILLION SURVEY, ABSTRACT 339, FORT BEND COUNTY, TEXAS.

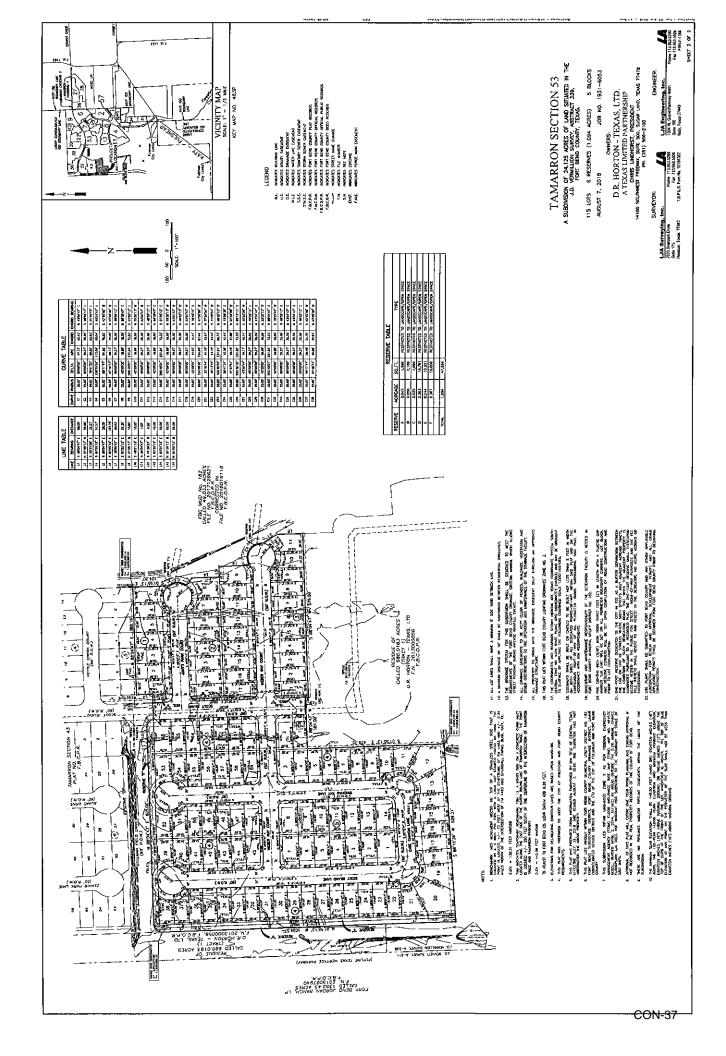
D.R. HORTON - TEXAS, LTD.
A TEXAS LIMITED PARTNERSHIP
CHEIS LUMPIGET, PRESIDEN
HI00 SOUMETS TREES AND THE PR. (781) 562-2100. 115 LOTS 6 RESERVES (1.094 ACRES) 5 BLOCKS JOB NO. 1931-6053 AUGUST 7, 2018

Phone 713 833.520 Fer 713 933.6078 T.B.P.L.S. Fem No. 10194382 SURVEYOR: LJA Surveying, Inc. 2228 Bisper One Suite 175 Houton, Teats 77642

ENGINEER LJA Engineering, Inc. 1964 W. Cand Patkwy North. Sure 100 Kay, Texas 77469

Prove 713.853.6206 Far 713.953.5026 FRINE-1366 SHEET 1 OF 2

CON-36



AGENDA MEMO BUSINESS OF THE CITY COUNCIL CITY OF FULSHEAR, TEXAS

AGENDA OF: August 21, 2018 AGENDA ITEM: CON- G

DATE SUBMITTED: August 8, 2018 **DEPARTMENT:** Administration

PREPARED BY: Kimberly Kopecky **PRESENTER:** Kimberly Kopecky

SUBJECT: Consent and approval of City Council Minutes from City Council Meetings held on

July 12, July 16, July 17 (workshop) and July 17, 2018 (regular)

ATTACHMENTS: Draft minutes from July 12, July 16, July 17 (workshop) and July 17, 2018

EXPENDITURE REQUIRED: N/A

AMOUNT BUDGETED: N/A

ACCOUNT NO.: N/A

ADDITIONAL APPROPRIATION REQUIRED: N/A

ACCOUNT NO.: N/A

EXECUTIVE SUMMARY

The City Secretary has prepared the attached Minutes from the July 12, 2018, July 16, 2018 July 17, 2018 (workshop) and July 17, 2018 (regular) meetings. City Staff will be present to answer any questions regarding the attached meeting minutes.

RECOMMENDATION

Staff recommends the City Council approve the Minutes as presented.



"FIND YOUR FUTURE IN FULSHEAR"

30603 FM 1093 West/ PO Box 279 ~ Fulshear, Texas 77441 Phone: 281-346-1796 ~ Fax: 281-346-2556 www.FulshearTexas.gov

CITY COUNCIL:

MAYOR: Aaron Groff
MAYOR PRO-TEM: Kaye Kahlich
COUNCIL MEMBER: Dana Hollingsworth COUNCIL MEMBER: Debra Cates
COUNCIL MEMBER: Joel Patterson
COUNCIL MEMBER: John Kelly

COUNCIL MEMBER: John Kelly STAFF:

CITY MANAGER: Jack Harper CITY

CITY SECRETARY: Kimberly Kopecky

CITY ATTORNEY: J. Grady Randle

COUNCIL MEMBER: Kent Pool

COUNCIL MEMBER: Lisa Martin

CITY COUNCIL WORKSHOP MINUTES JULY 12, 2018

I. CALL TO ORDER

A SPECIAL CITY COUNCIL WORKSHOP MEETING WAS CALLED TO ORDER BY MAYOR AARON GROFF AT CITY HALL, 30603 FM 1093, FULSHEAR, TEXAS AT 6:00 P.M. MAYOR AARON GROFF ANNOUNCED THAT THIS IS A WORKSHOP, WE WOULD SEE PRESENTATIONS BUT NOT TAKE ANY ACTION. MAYOR GROFF ANNOUNCED A QUORUM WAS PRESENT. COUNCIL MEMBERS HOLLINGSWORTH AND PATTERSON WERE ABSENT (EXCUSED).

II. QUORUM & ROLL CALL

COUNCIL MEMBERS PRESENT

AARON GROFF, MAYOR
KAYE KAHLICH, MAYOR PRO-TEM
DEBRA CATES, COUNCIL MEMBER
LISA MARTIN, COUNCIL MEMBER
JOHN KELLY, COUNCIL MEMBER
KENT POOL, COUNCIL MEMBER

COUNCIL MEMBERS ABSENT

DANA HOLLINGSWORTH (EXCUSED)
JOEL PATTERSON (EXCUSED)

CITY STAFF PRESENT

JACK HARPER, CITY MANAGER BRANT GARY, ASSISTANT CITY MANAGER KIMBERLY KOPECKY, CITY SECRETARY
ANGELA FRITZ, ECONOMIC DEVELOPMENT DIRECTOR
SHARON VALIANTE, PUBLIC WORKS DIRECTOR
WES VELA, CHIEF FINANCIAL OFFICER

OTHERS PRESENT

JEFF MARTIN MARK YENTZEN AND 11 OTHERS THAT DID NOT SIGN IN

III. WORKSHOP ITEM

A. DISCUSSION AND POSSIBLE ACTION ON INFRAMARK CONTRACT

BRANT GARY GAVE AN UPDATE ON THE INFRAMARK CONTRACT. WE WOULD LIKE TO BRING A FORMAL CONTRACT, IN THE NEAR FUTURE FOR COUNCIL CONSIDERATION. MARK YENTZEN (FROM INFRAMARK) ANSWERS QUESTIONS FROM COUNCIL MEMBERS.

DISCUSSION OCCURS FOR APPROXIMATELY 17 MINUTES. (FOR FULL COMMENTARY, REQUEST AUDIO)

B. DISCUSSION AND POSSIBLE ACTION ON CODE REVISIONS

BRANT GARY INTRODUCES GARY MITCHELL FROM KENDIG KEAST. MR. MITCHELL GIVES A PRESENTATION. DISCUSSION ON CODE REVISIONS CONTINUES FOR APPROXIMATELY 45 MINUTES. (FOR FULL COMMENTARY, REQUEST AUDIO)

C. DISCUSSION AND POSSIBLE ACTION ON WATER & WASTEWATER MASTER PLAN

BRANT GARY INTRODUCED THIS ITEM. THERE SHOULD BE A DOCUMENT READY TO PROCEED (FORMAL ADOPTION). HE INTRODUCED RICHARD WEATHERLY FROM FREESE AND NICHOLS. MR. WEATHERLY GAVE THE LATEST UPDATE ON THE WATER AND WASTEWATER MASTER PLAN. DISCUSSION ON THIS ITEM CONTINUED FOR APPROXIMATELY 1 HOUR 20 MINUTES. (FOR FULL COMMENTARY, REQUEST AUDIO)

MAYOR GROFF PROPOSED A BRIEF RECESS. A MOTION WAS MADE BY COUNCIL MEMBER POOL TO TAKE A BRIEF RECESS. IT WAS SECONDED BY COUNCIL MEMBER KELLY. THE MOTION WAS CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS CATES, KAHLICH, KELLY, MARTIN, AND POOL

NAYS: NONE

ABSENT: COUNCIL MEMBERS HOLLINGSWORTH AND PATTERSON

MAYOR GROFF ANNOUNCED RECESS AT 8:29 P.M.

MAYOR GROFF RECONVENED THE MEETING AT 8:35 P.M. THERE WAS STILL A QUORUM.

D. DISCUSSION AND POSSIBLE ACTION ON RIGHT OF WAY ACQUISITION SERVICES FOR HUGGINS WIDENING AND EXTENSION AND KATY/FULSHEAR WIDENING PROJECT

SHARON VALIANTE INTRODUCED AND DISCUSSED THIS ITEM WITH COUNCIL MEMBERS. SHE GAVE THE BACKGROUND ON THIS PROJECT. DISCUSSION CONTINUES FOR APPROXIMATELY 30 MINUTES. (FOR FULL COMMENTARY, REQUEST AUDIO)

E. STATUS UPDATE FOR PARKS AND PATHWAYS MASTER PLAN DEVELOPMENT

BRANT GARY GIVES A BRIEF EXPLANATION OF THE PARKS AND PATHWAYS MASTER PLAN. DISCUSSION CONTINUES FOR APPROXIMATELY 20 MINUTES. (FOR FULL COMMENTARY, REQUEST AUDIO)

IV. ADJOURNMENT

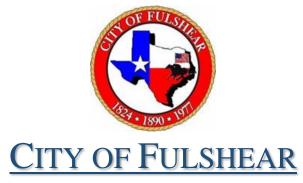
A MOTION WAS MADE BY MAYOR PRO-TEM KAHLICH TO ADJOURN. IT WAS SECONDED BY COUNCIL MEMBER MARTIN. THE MOTION WAS CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS CATES, KAHLICH, KELLY, MARTIN, AND POOL

NAYS: NONE

ABSENT: COUNCIL MEMBERS HOLLINGSWORTH AND PATTERSON

MAYOR GROFF ADJOURNED THE MEETING AT 9:29 P.M.



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COUNCIL MEMBER: Kent Pool COUNCIL MEMBER: Lisa Martin

COUNCIL MEMBER: Joel Patterson

COUNCIL MEMBER: John Kelly

Staff:

CITY MANAGER: Jack Harper CITY SECRETARY: Kimberly Kopecky

CITY ATTORNEY: J. Grady Randle

CITY COUNCIL WORKSHOP MINUTES JULY 16, 2018

I. CALL TO ORDER

A SPECIAL CITY COUNCIL WORKSHOP MEETING WAS CALLED TO ORDER BY MAYOR AARON GROFF AT CITY HALL, 30603 FM 1093, FULSHEAR, TEXAS AT 8:17 A.M. MAYOR GROFF ANNOUNCED THAT A QUORUM WAS PRESENT.

II. QUORUM & ROLL CALL

COUNCIL MEMBERS PRESENT

AARON GROFF, MAYOR
KAYE KAHLICH, MAYOR PRO-TEM
DEBRA CATES, COUNCIL MEMBER
KENT POOL, COUNCIL MEMBER
JOEL PATTERSON, COUNCIL MEMBER
LISA MARTIN, COUNCIL MEMBER
JOHN KELLY, COUNCIL MEMBER

COUNCIL MEMBER ABSENT

DANA HOLLINGSWORTH

CITY STAFF PRESENT

JACK HARPER, CITY MANAGER BRANT GARY, ASSISTANT CITY MANAGER KIMBERLY KOPECKY, CITY SECRETARY WES VELA, CHIEF FINANCIAL OFFICER (8:30 a.m.) ANGELA FRITZ, ECONOMIC DEVELOPMENT DIRECTOR (8:48 a.m.) KENNY SEYMOUR, POLICE CHIEF (8:50 a.m.) SHARON VALIANTE, PUBLIC WORKS DIRECTOR (9:12 a.m.) MAUREEN MURRAY (9:15 a.m.) VALERIE BRYANT (APPROXIMATELY 9:30 a.m.)

III. WORKSHOP ITEMS

A. Discussion and possible direction to identify, discuss and formulate City Council and staff priorities, plans, operations, policies, and future projects, including the following:

- City Council Strategic Planning
 - o Mission, Vision, Goals, etc.
 - Future Challenges & Opportunities
- Organizational Structure & Governance
 - o Home Rule Charter
 - Code of Ordinances
 - City Boards & Commissions
- City Council & Legal
 - o Meetings
 - Rules of Procedure/Engagement
 - Legal Considerations
- Overview of City Departments & Functions
 - Administration/Communication
 - Police/Emergency Management
 - o Finance
 - Economic Development
 - Municipal Court
 - Planning & Development/Public Works
- Budgeting & Fiscal Issues
- Capital Planning

JACK HARPER STARTS THE MEETING GOING OVER THE RON COX REPORT AND STRATEGIC PLAN. COUNCIL MEMBERS AND MR. HARPER DISCUSS THE MISSION STATEMENT AND VISION STATEMENT. MR. HARPER WOULD LIKE TO IMPLEMENT A CITIZEN SURVEY FOR FEEDBACK. (For full commentary, request audio)

JACK HARPER ASKED STAFF TO PRESENT TO COUNCIL A BRIEF 3-5 MINUTE OVERVIEW OF THEIR JOB.

MAUREEN MURRAY- DISCUSSES CITY OF FULSHEAR EVENTS ANGELA FRITZ- DISCUSSES ECONOMIC DEVELOPMENT SHARON VALIANTE- DISCUSSES PUBLIC WORKS VALERIE BRYANT- DISCUSSES COURT

A MOTION TO TAKE A BRIEF RECESS WAS MADE BY COUNCIL MEMBER MARTIN. IT WAS SECONDED BY COUNCIL MEMBER KELLY. THE MOTION WAS CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS CATES, KAHLICH, KELLY, MARTIN, PATTERSON, AND POOL

NAYS: NONE

ABSENT: COUNCIL MEMBER HOLLINGSWORTH

MAYOR GROFF RECESSED AT 10:18 A.M.

MAYOR GROFF RECONVENED THE MEETING AT 10:30 A.M.

BRANT GARY- DISCUSSES BUILDING SERVICES
CHIEF KENNY SEYMOUR- DISCUSSES THE POLICE DEPARTMENT
WES VELA- DISCUSSES FINANCE AND UTILITIES

JACK HARPER DISCUSSED FOCUSING ON INSURANCE AND OTHER AREAS WE HAVE CONTRACTED OUT. HE WANTS AN EMAIL OF WHICH COUNCIL MEMBER WANTS TO TAKE A TOUR OF THE WATER/WASTEWATER FACILITIES AND WHO WANTS TO TAKE A POLICE RIDE. HE WOULD LIKE GUIDANCE ON IF COUNCIL WOULD LIKE A SOCIAL MEDIA POLICY, ETHICS POLICY AND SPECIFIC RULES AND DECORUM FOR COUNCIL MEETINGS. HE IS CONCERNED ABOUT THE LONG-TERM VIABILITY OF CITY FACILITIES (CITY HALL). (FOR FULL COMMENTARY, REQUEST AUDIO)

IV. ADJOURNMENT

A MOTION WAS MADE BY MAYOR PRO TEM KAHLICH TO ADJOURN. IT WAS SECONDED BY COUNCIL MEMBER KELLY. THE MOTION WAS CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS CATES, KAHLICH, KELLY, MARTIN, PATTERSON, AND POOL

NAYS: NONE

ABSENT: COUNCIL MEMBER HOLLINGSWORTH

MAYOR GROFF ADJOURNED THE MEETING AT 12:00 P.M.

	AARON GROFF, MAYOR
r:	
ERLY KOPECKY, CITY SECRETARY	



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30603 FM 1093 West/ PO Box 279 ~ Fulshear, Texas 77441 Phone: 281-346-1796 ~ Fax: 281-346-2556 www.FulshearTexas.gov

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COUNCIL MEMBER: Dana Hollingsworth COUNCIL MEMBER: Debra Cates
COUNCIL MEMBER: Joel Patterson COUNCIL MEMBER: John Kelly

COUNCIL MEMBER: John Kelly STAFF:

CITY MANAGER: Jack Harper CITY SECRET

CITY SECRETARY: Kimberly Kopecky

COUNCIL MEMBER: Lisa Martin

COUNCIL MEMBER: Kent Pool

CITY ATTORNEY: J. Grady Randle

SPECIAL JOINT WORKSHOP MEETING JULY 17, 2018

I. CALL TO ORDER

A SPECIAL JOINT WORKSHOP MEETING BETWEEN CITY COUNCIL AND THE FULSHEAR DEVELOPMENT CORPORATION (TYPE A) AND THE FULSHEAR DEVELOPMENT CORPORATION (TYPE B) WAS CALLED TO ORDER BY MAYOR AARON GROFF AT THE IRENE STERN COMMUNITY CENTER, 6920 KATY FULSHEAR ROAD, FULSHEAR, TEXAS AT 6:31 P.M. MAYOR GROFF ANNOUNCED THAT A QUORUM WAS PRESENT. HE ANNOUNCED ALL COUNCIL MEMBERS WERE PRESENT EXCEPT MS. HOLLINGSWORTH AND SHE IS EXCUSED.

II. QUORUM & ROLL CALL

MEMBERS PRESENT

KENT POOL
DEBRA CATES
KAYE KAHLICH
AARON GROFF
LISA MARTIN
JOEL PATTERSON
JOHN KELLY

MEMBERS ABSENT

DANA HOLLINGSWORTH (EXCUSED ABSENCE)

CITY STAFF PRESENT

JACK HARPER, CITY MANAGER
KIMBERLY KOPECKY, CITY SECRETARY
ANGELA FRITZ, ECONOMIC DEVELOPMENT DIRECTOR
SHARON VALIANTE, PUBLIC WORKS DIRECTOR
WES VELA, CHIEF FINANCIAL OFFICER

OTHERS PRESENT

AND 13 OTHERS THAT DID NOT SIGN IN

FULSHEAR DEVELOPMENT CORPORATION (TYPE A) CALLED TO ORDER AT 6:31 P.M. A QUORUM WAS PRESENT. MEMBERS IN ATTENDANCE INCLUDED: JASON MAKLARY, TROY BOZEMAN, REV. JACKIE GILMORE, AND ANDREW VAN CHAU. BILL ARCHER WAS ABSENT FROM THE MEETING.

FULSHEAR DEVELOPMENT CORPORATION (TYPE B) RECONVENED AT 6:31 P.M. A QUORUM WAS PRESENT. MEMBERS IN ATTENDANCE INCLUDED: STACY RYAN MANGUM, RAY KERLICK, RECIE MEDLOCK, MIKE HOPFE, CAROL RIGGS, TOMMY KUYKENDALL, AND DON MCCOY. WES WAUSON WAS ABSENT FROM THE MEETING.

III. DISCUSSION AND PRESENTATION ON 2018 FULSHEAR DEMOGRAPHIC UPDATE FROM POPULATION AND SURVEY ANALYSTS (PASA)

MAYOR GROFF ANNOUNCED THE ITEM AND THEN TURNED OVER INTRODUCTIONS TO ANGELA FRITZ. SHE INTRODUCED JUSTIN SILHAVY FROM PASA AND GAVE A BRIEF EXPLANATION OF THE STUDY. THIS STUDY WILL ACCOUNT FOR PEOPLE AND HOUSES ONLY. MR. SILHAVY GAVE APPROXIMATELY A 40 MINUTE PRESENTATION ON THE PROJECTED GROWTH OF THE CITY OF FULSHEAR AND THE ETJ. (FOR FULL COMMENTARY, REQUEST AUDIO)

IV. ADJOURNMENT

A MOTION WAS MADE BY MAYOR PRO-TEM KAHLICH TO ADJOURN. IT WAS SECONDED BY COUNCIL MEMBER PATTERSON. THE MOTION WAS CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS CATES, KAHLICH, KELLY, MARTIN, PATTERSON, AND POOL

NAYS: NONE

ABSENT: COUNCIL MEMBER HOLLINGSWORTH

MAYOR GROFF ADJOURNED THE MEETING AT 7:11 P.M.

FULSHEAR DEVELOPMENT CORPORATION (TYPE A) ADJOURNED AT 7:12 P.M.

FULSHEAR DEVELOPMENT CORPORATION (TYPE B) ADJOURNED IMMEDIATELY FOLLOWING.

	AARON GROFF, MAYOF
ITEST:	
MBERLY KOPECKY, CITY SECRETARY	



"FIND YOUR FUTURE IN FULSHEAR"

30603 FM 1093 West/ PO Box 279 ~ Fulshear, Texas 77441 Phone: 281-346-1796 ~ Fax: 281-346-2556 <u>www.FulshearTexas.gov</u>

CITY COUNCIL:

MAYOR: Aaron Groff
MAYOR PRO-TEM: Kaye Kahlich
COUNCIL MEMBER: Dana Hollingsworth
COUNCIL MEMBER: Joel Patterson
COUNCIL MEMBER: John Kelly

COUNCIL MEMBER: John Kelly STAFF:

CITY MANAGER: Jack Harper

CITY SECRETARY: Kimberly Kopecky

CITY ATTORNEY: J. Grady Randle

COUNCIL MEMBER: Kent Pool

COUNCIL MEMBER: Lisa Martin

CITY COUNCIL MEETING MINUTES JULY 17, 2018

I. CALL TO ORDER

A REGULAR CITY COUNCIL MEETING WAS CALLED TO ORDER BY MAYOR AARON GROFF AT IRENE STERN COMMUNITY CENTER, 6920 KATY FULSHEAR ROAD, FULSHEAR, TEXAS AT 7:26 P.M. MAYOR GROFF ANNOUNCED THAT A QUORUM WAS PRESENT. MS. HOLLINGSWORTH IS ABSENT (WITH AN EXCUSED ABSENCE).

II. QUORUM & ROLL CALL

COUNCIL MEMBERS PRESENT

AARON GROFF, MAYOR
KAYE KAHLICH, MAYOR PRO-TEM
DEBRA CATES, COUNCIL MEMBER
KENT POOL, COUNCIL MEMBER
JOEL PATTERSON, COUNCIL MEMBER
LISA MARTIN, COUNCIL MEMBER
JOHN KELLY, COUNCIL MEMBER

COUNCIL MEMBERS ABSENT

DANA HOLLINGSWORTH (EXCUSED)

CITY STAFF PRESENT

JACK HARPER, CITY MANAGER BRANT GARY, ASSISTANT CITY MANAGER KIMBERLY KOPECKY, CITY SECRETARY
BYRON BROWN, CITY ATTORNEY
SHARON VALIANTE, PUBLIC WORKS DIRECTOR
WES VELA, CHIEF FINANCIAL OFFICER
ANGELA FRITZ, ECONOMIC DEVELOPMENT DIRECTOR
DAVID LEYENDECKER, CITY ENGINEER
KEVIN ZIESCHANG, SERGEANT

OTHERS

GENE MORGAN BRYAN THOMAS JULIE WARD EWING KING CORT KING GEORGE JEFF MARTIN

KAREN MARESH TREY DEVILLIER

CJ MCDANIEL CHERRYL FINNEY

JASON MAKLARY

AND APPROXIMATELY 20 OTHER PEOPLE THAT DID NOT SIGN IN

III. INVOCATION- FR. DAT HOANG, ST. FAUSTINA CATHOLIC CHURCH

FR. DAT HOANG FROM ST. FAUSTINA CATHOLIC CHURCH LED THE AUDIENCE IN PRAYER.

- IV. PLEDGE OF ALLEGIANCE TO THE U.S. FLAG-I PLEDGE ALLEGIANCE TO THE FLAG OF THE UNITED STATES OF AMERICA AND TO THE REPUBLIC FOR WHICH IT STANDS, ONE NATION UNDER GOD, INDIVISIBLE, WITH LIBERTY AND JUSTICE FOR ALL.
- V. <u>PLEDGE OF ALLEGIANCE TO THE TEXAS FLAG</u> –HONOR THE TEXAS FLAG; I PLEDGE ALLEGIANCE TO THEE, TEXAS, ONE STATE UNDER GOD, ONE AND INDIVISIBLE

MAYOR GROFF LED THE AUDIENCE IN THE PLEDGE OF ALLEGIANCE TO THE US AND TEXAS FLAG.

VI. <u>CITIZEN'S COMMENTS-</u>THIS IS AN OPPORTUNITY FOR CITIZENS TO SPEAK TO COUNCIL RELATING TO AGENDA AND NON-AGENDA ITEMS. SPEAKERS ARE ADVISED THAT COMMENTS CANNOT BE RECEIVED ON MATTERS WHICH ARE THE SUBJECT OF A PUBLIC HEARING ONCE THE HEARING HAS BEEN CLOSED. SPEAKERS ARE REQUIRED TO REGISTER IN ADVANCE AND MUST LIMIT THEIR COMMENTS TO THREE (3) MINUTES.

BRYAN THOMAS- REQUESTED THE CITY COUNCIL FIX THE UNFAIR PROPERTY TAX ISSUE

KAREN MARESH SIGNED UP BUT DID NOT WANT TO SPEAK

VII. <u>CITY'S MANAGER'S REPORT</u> — BRIEFINGS OR UPDATES MAY BE PROVIDED REGARDING CITY SERVICES, ADMINISTRATIVE/PERSONNEL MATTERS, REAL ESTATE/DEVELOPMENT, INFRASTRUCTURE, EVENTS, REGULATIONS, COMMUNITY AND INTERGOVERNMENTAL RELATIONS ISSUES.

A. TML ECONOMIC DEVELOPMENT CONFERENCE

THIS CONFERENCE IS HELD ANNUALLY. THIS YEAR IT WILL BE NOVEMBER 15-16 IN BASTROP.

B. TML CONFERENCE

THIS CONFERENCE IS HELD OCTOBER 10-12 IN FORT WORTH. IF INTERESTED, LET HIM KNOW.

C. SPECIAL CITY COUNCIL MEETING AUGUST 2, 2018

DUE TO THIS DATE NOT WORKING, WE WOULD LIKE TO MOVE TO AUG 7, 8, OR 9TH.

- VIII. CONSENT ITEMS-ITEMS LISTED UNDER THE CONSENT AGENDA ARE CONSIDERED ROUTINE AND ARE GENERALLY ENACTED IN ONE MOTION, THE EXCEPTION TO THIS RULE IS THAT A COUNCIL MEMBER(S) MAY REQUEST ONE OR MORE ITEMS TO BE REMOVED FROM THE CONSENT AGENDA FOR A SEPARATE DISCUSSION AND ACTION.
 - A. CONSENT AND APPROVAL OF TAMARRON SECTION 29 PARTIAL REPLAT NO. 1/PRELIMINARY PLAT
 - B. CONSENT AND APPROVAL OF TAMARRON SECTION 53/PRELIMINARY PLAT
 - C. CONSENT AND APPROVAL OF FULBROOK ON FULSHEAR CREEK SECTION 5/FINAL PLAT
 - D. CONSENT AND APPROVAL OF FULBROOK ON FULSHEAR CREEK SECTION 13/FINAL PLAT
 - E. CONSENT AND APPROVAL OF FULBROOK ON FULSHEAR CREEK LIFT STATION SITE NO. 9/FINAL PLAT
 - F. CONSENT AND APPROVAL OF TAMARRON SECTION 36 PARTIAL REPLAT NO. 1/FINAL PLAT
 - G. CONSENT AND APPROVAL OF TAMARRON LIFT STATION NO. 3/FINAL PLAT
 - H. CONSENT AND APPROVAL OF TAMARRON CROSSING SECTION 4 STREET DEDICATION/FINAL PLAT
 - I. CONSENT AND APPROVAL OF CITY COUNCIL WORKSHOP MINUTES FROM COUNCIL

 MEETING HELD ON JUNE 19, 2018 AND MINUTES FROM THE REGULAR CITY COUNCIL

 MEETING HELD ON JUNE 19, 2018
 - J. CONSENT AND APPROVAL OF GENERAL FUND FINANCIAL REPORT FOR JUNE 2018
 - K. CONSENT AND APPROVAL OF QUARTERLY INVESTMENT REPORT ENDING JUNE 30, 2018
 - L. CONSENT AND APPROVAL OF THE UTILITIES CONVEYANCE AND SECURITY AGREEMENT FOR BONTERRA SECTIONS 2 AND 6 IN CROSS CREEK RANCH

MAYOR PRO-TEM KAHLICH REQUESTED TO REMOVE ITEM L FOR FURTHER DISCUSSION.

A MOTION WAS MADE BY MAYOR PRO-TEM KAHLICH TO APPROVE CONSENT ITEMS A-K.

IT WAS SECONDED BY COUNCIL MEMBER MARTIN. THE MOTION WAS CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS CATES, KAHLICH, KELLY, MARTIN, PATTERSON, AND POOL

NAYS: NONE

ABSENT: COUNCIL MEMBER HOLLINGSWORTH

A MOTION TO TABLE CONSENT ITEM L WAS MADE BY COUNCIL MEMBER POOL. IT WAS SECONDED BY MAYOR PRO-TEM KAHLICH. THE MOTION WAS CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS CATES, KAHLICH, KELLY, MARTIN, PATTERSON, AND POOL

NAYS: NONE

ABSENT: COUNCIL MEMBER HOLLINGSWORTH

IX. BUSINESS

A. CONSIDERATION AND POSSIBLE ACTION TO APPROVE 10/20 YEAR WRITE OFF OF PROPERTY TAXES

WES VELA INTRODUCED THIS ITEM. IT IS JUST A ROUTINE ITEM BY THE COUNTY TAX ASSESSOR. A MOTION WAS MADE BY COUNCIL MEMBER CATES TO APPROVE THE 10/20 YEAR WRITE OFF OF PROPERTY TAXES. IT WAS SECONDED BY MAYOR PRO-TEM KAHLICH. THE MOTION WAS CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS CATES, KAHLICH, KELLY, MARTIN, PATTERSON, AND POOL

NAYS: NONE

ABSENT: COUNCIL MEMBER HOLLINGSWORTH

B. CONSIDERATION AND POSSIBLE ACTION TO APPROVE AUDIT ENGAGEMENT WITH WHITLEY PENN

WES VELA BRIEFLY DISCUSSED THIS ITEM WITH COUNCIL MEMBERS. A MOTION TO APPROVE AN AUDIT ENGAGEMENT WITH WHITLEY PENN WAS MADE BY COUNCIL MEMBER PATTERSON. IT WAS SECONDED BY COUNCIL MEMBER POOL. THE MOTION WAS CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS CATES, KAHLICH, KELLY, MARTIN, PATTERSON, AND POOL

NAYS: NONE

ABSENT: COUNCIL MEMBER HOLLINGSWORTH

C. CONSIDERATION AND POSSIBLE ACTION TO APPROVE FORT BEND CENTRAL APPRAISAL PROPOSED CAD 2018-2019 FISCAL YEAR BUDGET

WES VELA PRESENTS THIS ITEM TO COUNCIL. TYPICALLY, THIS IS JUST FOR STAFF REVIEW. A MOTION WAS MADE TO APPROVE FORT BEND CENTRAL APPRAISAL PROPOSED CAD 2018-2019 FISCAL YEAR BUDGET BY COUNCIL MEMBER PATTERSON. IT WAS SECONDED BY MAYOR PRO-TEM KAHLICH. THE MOTION WAS CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS CATES, KAHLICH, KELLY, MARTIN, PATTERSON, AND POOL

NAYS: NONE

ABSENT: COUNCIL MEMBER HOLLINGSWORTH

D. DISCUSS AND TAKE ACTION TO APPOINT CITY COUNCIL LIAISONS TO CITY OF FULSHEAR BOARDS AND COMMISSIONS

DISCUSSION OCCURRED TO APPOINT COUNCIL MEMBER LIAISONS TO CITY BOARDS AND COMMISSIONS. MAYOR GROFF RECOMMENDED AS FOLLOWS:

DEBRA CATES BE LIAISON FOR HISTORIC PRESERVATION AND MUSEUM COMMISSION LISA MARTIN BE LIAISON FOR FULSHEAR DEVELOPMENT CORP (TYPE B)

KAYE KAHLICH BE LIAISON FOR PLANNING AND ZONING COMMISSION JOEL PATTERSON BE LIAISON FOR ZONING BOARD OF ADJUSTMENT JOHN KELLY BE LIAISON FOR FULSHEAR DEVELOPMENT CORP (TYPE A)

KENT POOL BE LIAISON FOR PARKS AND RECREATION COMMISSION

A MOTION WAS MADE BY MAYOR PRO-TEM KAHLICH TO APPOINT COUNCIL MEMBER LIAISONS PER THE MAYOR'S RECOMMENDATION. IT WAS SECONDED BY COUNCIL MEMBER MARTIN. THE MOTION WAS CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS CATES, KAHLICH, KELLY, MARTIN, PATTERSON, AND POOL

NAYS: NONE

ABSENT: COUNCIL MEMBER HOLLINGSWORTH

E. CONSIDERATION AND POSSIBLE ACTION TO APPROVE RESOLUTION NO. 2018-395 A RESOLUTION OF THE CITY OF FULSHEAR APPOINTING MEMBERS TO THE CITY'S ZONING BOARD OF ADJUSTMENT

MAYOR GROFF NOMINATED CAROL RIGGS, GENE MORGAN, AND BRYAN THOMAS TO SERVE ON THE ZONING BOARD OF ADJUSTMENT. A MOTION WAS MADE BY MAYOR PROTEM KAHLICH TO ACCEPT THE MAYOR'S NOMINATIONS WITH AN EFFECTIVE DATE OF JULY 17, 2018. IT WAS SECONDED BY COUNCIL MEMBER POOL. THE MOTION WAS CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS CATES, KAHLICH, KELLY, MARTIN, PATTERSON, AND POOL

NAYS: NONE

ABSENT: COUNCIL MEMBER HOLLINGSWORTH

F. CONSIDERATION AND POSSIBLE ACTION TO APPROVE ORDINANCE NO. 2018-1281 APPROVING A PETITION FOR CONSENT TO THE CREATION OF FORT BEND COUNTY MUD NO. 175

THE APPLICANT REQUESTED TO POSTPONE THIS ITEM. A MOTION TO TABLE THIS ITEM WAS MADE BY MAYOR PRO-TEM KAHLICH. IT WAS SECONDED BY COUNCIL MEMBER MARTIN. THE MOTION WAS CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS CATES, KAHLICH, KELLY, MARTIN, PATTERSON, AND POOL

NAYS: NONE

ABSENT: COUNCIL MEMBER HOLLINGSWORTH

X. <u>EXECUTIVE SESSION – CLOSED SESSION IN ACCORDANCE WITH THE GOVERNMENT CODE</u> SEC. 551.071. CONSULTATION WITH ATTORNEY; CLOSED MEETING.

A GOVERNMENTAL BODY MAY NOT CONDUCT A PRIVATE CONSULTATION WITH ITS ATTORNEY EXCEPT:

- 1) WHEN THE GOVERNMENTAL BODY SEEKS THE ADVICE OF ITS ATTORNEY ABOUT:
 - (A) PENDING OR CONTEMPLATED LITIGATION; OR
 - (B) A SETTLEMENT OFFER; OR
- 2) ON A MATTER IN WHICH THE DUTY OF THE ATTORNEY TO THE GOVERNMENTAL BODY UNDER THE TEXAS DISCIPLINARY RULES OF PROFESSIONAL CONDUCT OF THE STATE BAR OF TEXAS CLEARLY CONFLICTS WITH THIS CHAPTER.

UPDATE ON THREATENED LITIGATION

REQUEST FOR ATTORNEY GENERAL OPINION

A MOTION WAS MADE BY MAYOR PRO-TEM KAHLICH TO ADJOURN INTO EXECUTIVE SESSION. IT WAS SECONDED BY COUNCIL MEMBER PATTERSON. THE MOTION WAS CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS CATES, KAHLICH, KELLY, MARTIN, PATTERSON, AND POOL

NAYS: NONE

ABSENT: COUNCIL MEMBER HOLLINGSWORTH

MAYOR GROFF ADJOURNED THE MEETING INTO EXECUTIVE SESSION AT 8:09 P.M.

MAYOR GROFF RECONVENED FROM EXECUTIVE SESSION AT 10:04 P.M.

XI. ACTION FROM EXECUTIVE SESSION

NO ACTION TO BE TAKEN.

XII. ADJOURNMENT

A MOTION TO ADJOURN WAS MADE BY MAYOR PRO-TEM KAHLICH. IT WAS SECONDED BY COUNCIL MEMBER MARTIN. THE MOTION WAS CARRIED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS CATES, KAHLICH, KELLY, MARTIN, PATTERSON, AND POOL

KIMBERLY KOPECKY, CITY SECRETARY	
ATTEST:	
	,
-	AARON GROFF, MAYOR
MAYOR GROFF ADJOURNED THE MEETING AT 10:05 P.N	1.
NAYS: NONE ABSENT: COUNCIL MEMBER HOLLINGSWORTH	

AGENDA MEMO BUSINESS OF THE CITY COUNCIL CITY OF FULSHEAR, TEXAS

AGENDA OF: August 21, 2018 AGENDA ITEM: CON- H

DATE SUBMITTED: August 14, 2018 **DEPARTMENT:** Finance

PREPARED BY: Wes Vela, Chief PRESENTER: Wes Vela, Chief Financial

Financial Officer

TRESENTER.

Officer

SUBJECT: Monthly Financial Report

ATTACHMENTS: Cover Memo and Monthly Financial Report – July 2018

EXPENDITURE REQUIRED: N/A

AMOUNT BUDGETED: N/A

ACCOUNT NO.:

ADDITIONAL

APPROPRIATION REQUIRED: N/A

ACCOUNT NO.:

EXECUTIVE SUMMARY

The Monthly Financial Report for the General Fund is presented for the month ended July, 2018.

RECOMMENDATION

Staff recommends the City Council accept the Monthly Financial Report as presented.



CITY OF FULSHEAR Finance Department

PO Box 279 / 29378 McKinnon, Suite A Fulshear, Texas 77441 www.fulsheartexas.gov

MEMORANDUM

To: Mayor and City Councilmembers From: Wes Vela, Chief Financial Officer

Date: August 14, 2018

Subject: Monthly Financial Report

Attached you will find the General Fund monthly financial report for the period ended July 31, 2018. This report represents the activity for nine (10) months or 83.33% of the fiscal year for which the total revenues are reported at 96.33% of budget and total expenditures are reported at 71.18%. All of which are tracking as expected.

_	July-17	July-18
Revenues:		
Tax	94.80%	94.46%
License-Permit Revenue	98.41%	128.55%
Grant Revenue	2.08%	15.45%
Service Revenue	101.75%	109.79%
Fines-Forfeitures Revenue	68.24%	147.83%
Interest Earned	490.60%	138.08%
Other Revenue	377.70%	63.17%
Transfers	60.57%	60.72%
Total	88.69%	96.33%
Expenditures:		
Administration	43.79%	74.92%
Municipal Court	62.25%	74.24%
Finance	92.94%	66.02%
Utility Services	86.87%	77.74%
Economic Development	37.60%	51.40%
Communications	0.00%	25.53%
Police	77.48%	83.73%
Emergency Management	11.83%	17.67%
Code Enforcement	5.91%	68.97%
Planning & Development	46.27%	50.96%
Builder Services	55.44%	64.86%
General Facilities	72.42%	53.91%
Public Works & Maint.	95.79%	93.57%
Street Department	69.52%	70.30%
Total	62.85%	71.18%

If you have any questions, please don't hesitate to call me at 281.346.8805.

AS OF: JULY 31ST, 2018

100-General Fund

FINANCIAL SUMMARY 83.33% OF YEAR COMP.

	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE
REVENUE SUMMARY					
TAX & FRANCHISE FEES	3,647,013.00	151,004.14	3,445,125.95	94.46	201,887.05
LICENSE-PERMIT REVENUE	1,807,900.00	169,502.59	2,324,080.76	128.55 (516,180.76)
GRANT REVENUE	183,000.00	0.00	28,273.78	15.45	154,726.22
SERVICE REVENUE	1,516,975.00	146,003.79	1,665,442.91	109.79 (148,467.91)
FINES-FORFIETURES REVENUE	150,700.00	30,267.57	222,779.66	147.83 (72,079.66)
INTEREST EARNED	40,002.00	8,012.90	55,236.05	138.08 (15,234.05)
OTHER REVENUE	52,400.00 (4,296.78)	33,100.49	63.17	19,299.51
TRANSFERS	1,818,061.00	255,888.84	1,103,905.14	60.72	714,155.86
TOTAL REVENUES	9,216,051.00	756,383.05	8,877,944.74	96.33	338,106.26
EXPENDITURE SUMMARY					
Administration	1,443,031.00	152,331.53	1,081,115.69	74.92	361,915.31
Municipal Court	192,379.00	9,861.77	142,820.21	74.24	49,558.79
Finance	1,445,435.00	28,356.23	954,258.76	66.02	491,176.24
Utility Services	936,180.00	12,935.55	727,760.04	77.74	208,419.96
Economic Development	302,508.00	9,356.89	155,484.72	51.40	147,023.28
Communications	70,100.00	0.00	17,894.00	25.53	52,206.00
Police Dept	2,156,607.00	201,627.53	1,805,822.39	83.73	350,784.61
Emergency Management	147,520.00	450.06	26,062.68	17.67	121,457.32
Code Enforcement	88,100.00	7,907.39	60,764.50	68.97	27,335.50
Planning & Development	536,670.00	11,579.83	273,502.93	50.96	263,167.07
Builder Services	691,690.00	39,531.23	448,597.72	64.86	243,092.28
General Facilities	459,130.00	20,106.60	247,510.22	53.91	211,619.78
Public Works & Maint	401,573.00	52,411.62	375,753.65	93.57	25,819.35
Streets	345,000.00	3,514.45	242,532.37	70.30	102,467.63
TOTAL EXPENDITURES	9,215,923.00	549,970.68	6,559,879.88	71.18	2,656,043.12
REVENUES OVER/(UNDER) EXPENDITURES	128.00	206,412.37	2,318,064.86	(2,317,936.86)

AS OF: JULY 31ST, 2018

100-General Fund

REVENUES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE
TAX & FRANCHISE FEES					
100-41101 Property Tax - Current Year	2,226,613.00	555.92	2,079,926.19	93.41	146,686.81
100-41102 Property Tax - Deliquent	25,000.00	8,454.02	41,103.58	164.41 (16,103.58)
100-41103 Property Tax - Penlty & Intrst	10,000.00	625.56	10,274.00	102.74 (274.00)
100-41301 Sales & Use Tax Revenue	806,400.00	113,830.85	788,211.91	97.74	18,188.09
100-41302 Mixed Beverage Tax	20,000.00	3,805.29	12,257.34	61.29	7,742.66
100-41501 Franchise Revenue - Electrical	350,000.00	0.00	304,131.74	86.89	45,868.26
100-41503 Franchise Revenue - Telecomm	18,000.00	21.60	15,249.31	84.72	2,750.69
100-41504 Franchise Revenue - Cable TV	108,000.00	15,154.93	66,645.00	61.71	41,355.00
100-41506 Franchise Revenue - Gas	14,000.00	0.00	48,782.78	348.45 (34,782.78)
100-41507 Credit Card Fees	43,000.00	8,555.97	54,152.09	125.94 (11,152.09)
100-41508 Franchise Revenue -Solid Waste	26,000.00	0.00	24,392.01	93.82	1,607.99
TOTAL TAX & FRANCHISE FEES	3,647,013.00	151,004.14	3,445,125.95	94.46	201,887.05
LICENSE-PERMIT REVENUE					
100-42002 Registration - HVAC	8,000.00	600.00	7,800.00	97.50	200.00
100-42003 Registration - Bldg Contractor	35,000.00	2,600.00	38,600.00	110.29 (3,600.00)
100-42004 Registration - Irrigation	1,200.00	1,612.59	3,238.59	269.88 (2,038.59)
100-42201 Permit - Electrical	0.00	0.00	220.00	0.00 (220.00)
100-42202 Permit - HVAC	43,000.00	4,730.00	45,245.00	105.22 (2,245.00)
100-42203 Permit - Bldg Contractor	980,000.00	92,207.50	1,424,776.17	145.39 (444,776.17)
100-42204 Permit - Plumbing	65,000.00	8,370.00	65,810.00	101.25 (810.00)
100-42205 Permit - Solicitation	100.00	0.00	0.00	0.00	100.00
100-42207 Permit - Moving & Demolition	100.00	0.00	735.00	735.00 (635.00)
100-42208 Permit - Sign	3,000.00	225.00	6,198.00	206.60 (3,198.00)
100-42209 Permit - Banner	1,500.00	10.00	1,830.00	122.00 (330.00)
100-42210 Permit - Alarm	40,000.00	2,880.00	30,840.00	77.10	9,160.00
100-42300 Liquor License	1,000.00	60.00	1,045.00	104.50 (45.00)
100-42700 Inspection Fees	630,000.00	56,207.50	697,743.00	<u>110.75</u> (_	67,743.00)
TOTAL LICENSE-PERMIT REVENUE	1,807,900.00	169,502.59	2,324,080.76	128.55 (516,180.76)
GRANT REVENUE					
100-43100 Grant Rev - Capital Projects	149,000.00	0.00	0.00	0.00	149,000.00
100-43101 GRANTS - POLICE	19,000.00	0.00	22,494.34	118.39 (3,494.34)
100-43102 DEA Overtime Reimbursement	15,000.00	0.00	5,779.44	38.53	9,220.56
TOTAL GRANT REVENUE	183,000.00	0.00	28,273.78	15.45	154,726.22
SERVICE REVENUE					
100-44000 Refund Revenue	175.00	0.00	0.00	0.00	175.00
100-44001 NSF Fees	100.00	35.00	525.00	525.00 (425.00)
100-44010 Plat Review Fees	500.00	0.00	100.00	20.00	400.00
100-44011 Plan Review Fees	410,000.00	50,714.50	691,339.46	168.62 (281,339.46)
100-44100 Subdivision - Plat Fees	60,000.00	8,075.94	52,147.60	86.91	7,852.40
100-44101 Subdiv. Infrustructure 1% Fee	220,000.00	8,831.57	254,588.65	115.72 (34,588.65)
100-44103 Commercial Plat Fees	6,500.00	0.00	5,300.03	81.54	1,199.97
100-44250 Open Records Fees	500.00	43.36	556.82	111.36 (56.82)
=					
100-44251 Fingerprinting Fees	0.00	130.00	130.00	0.00 (130.00)

REVENUE & EXPENSE REPORT (UNAUDITED) AS OF: JULY 31ST, 2018

100-General Fund

CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE
702,000.00	61,126.35	520,866.30	74.20	181,133.70
116,000.00	16,272.33	133,270.37	<u>114.89</u> (_	17,270.37)
1,516,975.00	146,003.79	1,665,442.91	109.79 (148,467.91)
50,000.00	12,657.03	71,278.40	142.56 (21,278.40)
60,000.00	9,847.26	78,430.72	130.72 (18,430.72)
40,000.00	10,063.50	67,461.41	168.65 (27,461.41)
0.00 (1,051.05)	1,726.33	0.00 (1,726.33)
0.00 (1,401.40)	2,301.75	0.00 (2,301.75)
0.00	2.69	540.17	0.00 (540.17)
700.00	149.54	1,040.88	<u>148.70</u> (340.88)
150,700.00	30,267.57	222,779.66	147.83 (72,079.66)
40,000.00	8,011.92	55,228.37	138.07 (15,228.37)
2.00	0.98	7.68	384.00 (5.68)
40,002.00	8,012.90	55,236.05	138.08 (15,234.05)
200.00	0.00	275.00	137.50 (75.00)
40,000.00	0.00	0.00	0.00	40,000.00
0.00 (6,226.78)	488.64	0.00 (488.64)
500.00	0.00	0.00	0.00	500.00
0.00	540.00	5,946.77	0.00 (5,946.77)
0.00	0.00	1,802.04	0.00 (1,802.04)
0.00	0.00	(15.98)	0.00	15.98
0.00	0.00	688.62	0.00 (688.62)
11,350.00	1,390.00	23,915.40	210.71 (12,565.40)
350.00	0.00	0.00	0.00	350.00
52,400.00 (4,296.78)	33,100.49	63.17	19,299.51
195,000.00	195,000.00	195,000.00	100.00	0.00
193,254.00	0.00	128,836.00	66.67	64,418.00
895,321.00	0.00	596,881.00	66.67	298,440.00
151,648.00	7,302.02	64,800.66	42.73	86,847.34
91,175.00	0.00	0.00	0.00	91,175.00
24,420.00	24,420.00	24,420.00	100.00	0.00
151,648.00	4,746.82	69,547.48	45.86	82,100.52
91,175.00	0.00	0.00	0.00	91,175.00
24,420.00	24,420.00	24,420.00	100.00	0.00
1,818,061.00	255,888.84	1,103,905.14	60.72	714,155.86
9,216,051.00	756,383.05	8,877,944.74	96.33	338,106.26
	702,000.00 116,000.00 116,000.00 1,516,975.00 50,000.00 60,000.00 40,000.00 0.00 700.00 150,700.00 40,000.00 2.00 40,000.00 0.00 0.00 0.00 0.00 0.00 0	BUDGET PERIOD 702,000.00 61,126.35 116,000.00 16,272.33 1,516,975.00 146,003.79 50,000.00 12,657.03 60,000.00 9,847.26 40,000.00 10,063.50 0.00 1,401.40) 0.00 2.69 700.00 149.54 150,700.00 30,267.57 40,000.00 8,011.92 2.00 0.98 40,002.00 8,012.90 200.00 0.09 40,000.00 0.00 0.00 6,226.78) 500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,350.00 1,390.00 350.00 0.00 193,254.00 0.00 24,400.00 24,420.00 151,648.00 4,730.00 24,420.00 24,420.00 151,648.00 4,746.82 91,175.00	BUDGET PERIOD ACTUAL 702,000.00 61,126.35 520,866.30 116,000.00 16,272.33 133,270.37 1,516,975.00 146,003.79 1,665,442.91 50,000.00 12,657.03 71,278.40 60,000.00 9,847.26 78,430.72 40,000.00 10,063.50 67,461.41 0.00 (1,401.40) 2,301.75 0.00 2.69 540.17 700.00 149.54 1,040.88 150,700.00 30,267.57 222,779.66 40,000.00 8,011.92 55,228.37 2.00 0.98 7.68 40,002.00 8,012.90 55,236.05 200.00 0.00 275.00 40,000.00 0.00 275.00 40,000.00 8,012.90 55,236.05 200.00 0.00 275.00 40,000.00 0.00 275.00 40,000.00 0.00 275.00 40,000.00 0.00 275.00 40,000.00	BUDGET PERIOD ACTUAL BUDGET 702,000.00 61,126.35 520,866.30 74.20 116,000.00 16,272.33 133,270.37 114.89 (1,516,975.00 146,003.79 1,665,442.91 109.79 (50,000.00 12,657.03 71,278.40 142.56 (60,000.00 9,847.26 78,430.72 130.72 (40,000.00 10,063.50 67,461.41 168.65 (0.00 (1,051.05) 1,726.33 0.00 (0.00 (1,051.05) 1,726.33 0.00 (0.00 (0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 147.83 (440,000.00 8,011.92 55,228.37 138.07 (20,00 9.8 7,68 384.00 (440,000.00 0.00 0.00 0.00 0.00 0.00 0.00 <t< td=""></t<>

AS OF: JULY 31ST, 2018

100-General Fund

Too Scherar rand				83.33% 0	F YEAR COMP.
Administration	CURRENT	CURRENT	YEAR TO DATE	% OF	BUDGET
DEPARTMENTAL EXPENDITURES	BUDGET	PERIOD	ACTUAL	BUDGET	BALANCE
<u>PERSONNEL COSTS</u> 100-5-120-5210-00 Salaries	309,429.00	12,177.91	246,396.12	79.63	63,032.88
100-5-120-5210-00 Salaries 100-5-120-5210-01 Wages	118,346.00	10,292.92	87,941.60	79.63	30,404.40
100-5-120-5210-01 wages 100-5-120-5210-02 Overtime	2,000.00	0.00	77.91	3.90	1,922.09
100-5-120-5210-02 Overtime 100-5-120-5210-03 Auto Allowance	4,800.00	461.54	3,640.49	75.84	1,159.51
100-5-120-5216-01 Mayor Compensation	9,600.00	0.00	5,987.09	62.37	3,612.91
100-5-120-5216-01 Mayor Compensation 100-5-120-5216-02 Elected Officials Pay	18,000.00	2,900.00	20,360.22	113.11 (2,360.22
100-5-120-5230-02 Elected Officials Fay	32,263.00	2,085.32	28,313.38	87.76	3,949.62
100-5-120-5235-00 Faylori Tax Expense	43,656.00	1,461.13	21,159.05	48.47	22,496.95
100-5-120-5238-00 Retirement Contribution	31,028.00	2,033.41	22,122.50	71.30	8,905.50
100-5-120-5239-00 Worker's Compensation	1,017.00	0.00	4,795.82	471.57 (3,778.82
100-5-120-5240-00 Unemployment	950.00	0.00	0.00		950.00
TOTAL PERSONNEL COSTS	571,089.00	31,412.23	440,794.18	77.18	130,294.82
TOTAL TEROONNEL COSTS	371,003.00	31,412.23	440,794.10	77.10	130,234.02
SUPPLIES .					
100-5-120-5311-00 Supplies	15,825.00	0.00	10,164.68	64.23	5,660.32
100-5-120-5314-00 Publications/Ref Material	2,500.00	0.00	95.50	3.82	2,404.50
100-5-120-5315-00 Postage	5,500.00	161.23	6,592.76	119.87 (1,092.76
100-5-120-5316-00 Minor Tools & Equipment	7,500.00	0.00	409.90	5.47	7,090.10
100-5-120-5317-00 Commemoratives	2,500.00	0.00	317.76	12.71	2,182.24
100-5-120-5326-00 Uniforms/Shirts	2,500.00	0.00	835.50	33.42	1,664.50
100-5-120-5363-00 Fuel/Oil Expense	2,500.00	0.00	58.34	2.33	2,441.66
100-5-120-5363-01 Auto Repair/Maintenance	2,500.00	0.00	126.00	5.04	2,374.00
100-5-120-5381-00 Meeting Expenses	5,000.00	0.00	1,163.79	23.28	3,836.21
100-5-120-5381-05 Staff Relations	5,500.00	0.00	4,212.60	76.59	1,287.40
100-5-120-5382-00 Grants - Economic Development	50,000.00	3,804.07	6,770.02	13.54	43,229.98
100-5-120-5382-01 Grants - HGAC Livable Centers _	38,500.00	0.00	0.00	0.00	38,500.00
TOTAL SUPPLIES	140,325.00	3,965.30	30,746.85	21.91	109,578.15
COMMUNICATIVA CERTIFICA					
CONTRACTUAL SERVICES 100-5-120-5411-00 Prof. Services - Legal	400,000.00	112,502.29	478,612.22	119.65 (78,612.22
100-5-120-5411-02 Prof. Services-Legal-LCISD	1,000.00	0.00	0.00	0.00	1,000.00
100-5-120-5411-10 Prof. Services - Consulting	100,000.00	57.34	28,603.87	28.60	71,396.13
100-5-120-5414-02 Keep Fulshear Beautiful	5,500.00	0.00	5,496.62	99.94	3.38
100-5-120-5414-03 Community Events	48,840.00	3,254.50	47,475.88	97.21	1,364.12
100-5-120-5424-00 Elections	5,000.00	0.00	4,237.65	84.75	762.35
100-5-120-5434-00 Telecommunications	7,000.00	0.00	4,383.98	62.63	2,616.02
100-5-120-5461-04 Codification	6,500.00	0.00	10,562.17	162.49 (4,062.17
100-5-120-5467-00 Drug Screenings/Evaluations	1,200.00	70.00	151.90	12.66	1,048.10
100-5-120-5468-01 Railroad Pipeline Rental	600.00	0.00	520.41	86.74	79.59
100-5-120-5469-01 Equipment Rental _	6,500.00	528.46	5,635.72		864.28
TOTAL CONTRACTUAL SERVICES	582,140.00	116,412.59	585,680.42	100.61 (3,540.42
OTHER CHARGES					
100-5-120-5515-00 Advertising	1,500.00	0.00	0.00	0.00	1,500.00
100-5-120-5520-00 Printing	650.00	446.01	510.44	78.53	139.56
100-5-120-5526-00 Public Notices	5,000.00	95.40	4,343.98	86.88	656.02
100-5-120-5526-01 County Recording Fees	3,500.00	0.00	119.31	3.41	3,380.69

AS OF: JULY 31ST, 2018

100-General Fund

Administration					
	CURRENT	CURRENT	YEAR TO DATE	% OF	BUDGET
DEPARTMENTAL EXPENDITURES	BUDGET	PERIOD	ACTUAL	BUDGET	BALANCE
100-5-120-5526-05 Open Records Expenses	4,250.00	0.00	0.00	0.00	4,250.00
100-5-120-5527-00 Dues & Memberships	8,500.00	0.00	6,832.97	80.39	1,667.03
100-5-120-5528-00 Travel & Training	22,000.00	0.00	8,509.54	38.68	13,490.46
100-5-120-5529-00 Miscellaneous Expenses	0.00	0.00	441.99	0.00 (441.99)
100-5-120-5530-00 Contingency - Merit Adjustment	5,952.00	0.00	0.00	0.00	5,952.00
100-5-120-5540-02 Software Maintenance	0.00	0.00	1,573.51	0.00 (1,573.51)
100-5-120-5599-00 Vehicle Replacement Fee	3,125.00	0.00	1,562.50	50.00	1,562.50
TOTAL OTHER CHARGES	54,477.00	541.41	23,894.24	43.86	30,582.76
CAPITAL OUTLAY					
TRANSFERS					
100-5-120-5900-51 XFER OUT - COF CP Fund 501 _	95,000.00	0.00	0.00	0.00	95,000.00
TOTAL TRANSFERS	95,000.00	0.00	0.00	0.00	95,000.00
TOTAL Administration	1,443,031.00	152,331.53	1,081,115.69	74.92	361,915.31

AS OF: JULY 31ST, 2018

100-General Fund

83.33% OF YEAR COMP.
Municipal Court

Municipal Court					
DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE
PERSONNEL COSTS					
100-5-140-5210-00 Salaries	56,608.00	4,433.34	46,550.07	82.23	10,057.93
100-5-140-5210-01 Wages	39,301.00	2,883.20	29,606.86	75.33	9,694.14
100-5-140-5210-02 Overtime	1,000.00	0.00	27.03	2.70	972.97
100-5-140-5230-00 Payroll Tax Expense	7,169.00	460.72	5,017.37	69.99	2,151.63
100-5-140-5235-00 Employee Health Benefits	17,463.00	1,454.50	13,817.75	79.13	3,645.25
100-5-140-5238-00 Retirement Contribution	7,237.00	565.58	5,427.88	75.00	1,809.12
100-5-140-5239-00 Workers Compensation	750.00	0.00	0.00	0.00	750.00
100-5-140-5240-00 Unemployment	226.00	0.00	0.00	0.00	226.00
TOTAL PERSONNEL COSTS	129,754.00	9,797.34	100,446.96	77.41	29,307.04
SUPPLIES					
100-5-140-5311-00 Supplies	2,000.00	0.00	1,241.54	62.08	758.46
100-5-140-5314-00 Publications/Ref Material	400.00	0.00	0.00	0.00	400.00
100-5-140-5316-00 Minor Tools & Equipment	3,000.00	0.00	779.48	25.98	2,220.52
100-5-140-5326-00 Uniforms/Shirts	325.00	0.00	123.00	37.85	202.00
TOTAL SUPPLIES	5,725.00	0.00	2,144.02	37.45	3,580.98
CONTRACTUAL SERVICES					
100-5-140-5411-00 Prof. Services - Legal	16,500.00	0.00	13,489.00	81.75	3,011.00
100-5-140-5411-03 Prof. Services - Judge	20,000.00	0.00	14,825.00	74.13	5,175.00
100-5-140-5411-06 Building Security - Bailiff	1,000.00	0.00	0.00	0.00	1,000.00
100-5-140-5411-07 Prof. Services - Juror Fees	500.00	0.00	0.00	0.00	500.00
100-5-140-5411-08 Prof. Services - Interpretor	2,000.00	0.00	1,170.00	58.50	830.00
100-5-140-5434-00 Telecommunications	900.00	0.00	433.48	48.16	466.52
TOTAL CONTRACTUAL SERVICES	40,900.00	0.00	29,917.48	73.15	10,982.52
OTHER CHARGES					
100-5-140-5520-00 Printing	400.00	64.43	113.86	28.47	286.14
100-5-140-5527-00 Dues & Memberships	600.00	0.00	120.00	20.00	480.00
100-5-140-5528-00 Travel & Training	4,000.00	0.00	3,112.62	77.82	887.38
100-5-140-5529-00 Miscellaneous Expense	500.00	0.00	0.00	0.00	500.00
100-5-140-5540-02 Software Maintenance	10,500.00	0.00	6,965.27	66.34	3,534.73
TOTAL OTHER CHARGES	16,000.00	64.43	10,311.75	64.45	5,688.25
CAPITAL OUTLAY					
TOTAL Municipal Court	192,379.00	9,861.77	142,820.21	74.24	49,558.79

AS OF: JULY 31ST, 2018

CURRENT BUDGET 164,906.00 30,047.00	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE
•				
•				
•				
30.047.00	11,334.50	133,803.10	81.14	31,102.90
_ 0 , 0 1 / • 0 0	968.95	14,464.16	48.14	15,582.84
1,000.00	0.00	0.00	0.00	1,000.00
4,800.00	369.24	3,877.02	80.77	922.98
14,414.00	950.84	10,493.97	72.80	3,920.03
17,463.00	1,454.50	14,545.00	83.29	2,918.00
14,550.00	1,084.40	10,886.95	74.82	3,663.05
454.00	0.00	454.00	100.00	0.00
761.00	0.00	0.00	0.00	761.00
		6,147.78		2,357.78)
252,185.00	22,310.21	194,671.98	77.19	57,513.02
2,875.00	103.39	1,856.61	64.58	1,018.39
•				625.00
				2,711.26
				102.00
6,600.00	103.39	2,143.35	32.48	4,456.65
35.000.00	0 00	39.750 00	113 57 (4,750.00)
•				303.62)
				1,162.02
•		•		2,500.00
•				1,097.46
•		•		
				1,167.00
•	•			6,966.72)
•				3,403.79)
				4,500.00
			•	2,827.70)
				524.96
				1,200.00
•				1,398.21
795,974.00	0.00 5,942.63	747,488.48	91.66 93.91	53,187.70 48,485.52
0 500 00	0.00	261 00	1 4 4 4	0 100 00
				2,139.00
•		•		3,301.79
•				364,476.00
				1,012.50)
•		•		11,816.76
390,676.00	0.00	9,954.95	2.55	380,721.05
1,445,435.00	28,356.23	954,258.76	66.02	491,176.24
	1,000.00 4,800.00 14,414.00 17,463.00 14,550.00 454.00 761.00 3,790.00 252,185.00 2,875.00 625.00 2,800.00 300.00 6,600.00 35,000.00 2,500.00 7,000.00 2,000.00 12,500.00 4,500.00 4,500.00 1,200.00 49,844.00 637,830.00 795,974.00 2,500.00 390,676.00	1,000.00 4,800.00 369.24 14,414.00 950.84 17,463.00 1,454.50 14,550.00 454.00 0.00 761.00 0.00 3,790.00 2,800.00 2,800.00 2,800.00 0,00 3,500.00 0,00 2,500.00 0,00 2,000.00 4,500.00 4,500.00 1,200.00 49,844.00 0.00 364,476.00 0.00 390,676.00 0.00 369,676.00 0.00 369,676.00 0.00 369,676.00 0.00 369,676.00 0.00 369,676.00 0.00 369,676.00 0.00 369,676.00 0.00 369,676.00 0.00 369,676.00 0.00 369,676.00 0.00 369,676.00 0.00 369,676.00 0.00 369,676.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,000.00	1,000.00

AS OF: JULY 31ST, 2018

100-General Fund

CURRENT BUDGET 54,866.00 53,149.00 1,800.00 8,247.00 17,463.00 260.00 570.00 144,680.00	CURRENT PERIOD 4,325.96 4,105.08 0.00 593.40 1,454.50 651.72 0.00 0.00 11,130.66	YEAR TO DATE ACTUAL 45,422.58 43,359.80 318.65 6,602.73 12,363.25 6,323.70 174.00 0.00 114,564.71	% OF BUDGET 82.79 81.58 17.70 80.06 70.80 75.96 66.92 0.00 79.18	9,443.42 9,789.20 1,481.35 1,644.27 5,099.75 2,001.30 86.00 570.00
54,866.00 53,149.00 1,800.00 8,247.00 17,463.00 8,325.00 260.00 570.00	4,325.96 4,105.08 0.00 593.40 1,454.50 651.72 0.00 0.00	45,422.58 43,359.80 318.65 6,602.73 12,363.25 6,323.70 174.00 0.00	82.79 81.58 17.70 80.06 70.80 75.96 66.92 0.00	9,443.42 9,789.20 1,481.35 1,644.27 5,099.75 2,001.30 86.00 570.00
53,149.00 1,800.00 8,247.00 17,463.00 8,325.00 260.00 570.00 144,680.00	4,105.08 0.00 593.40 1,454.50 651.72 0.00 0.00	43,359.80 318.65 6,602.73 12,363.25 6,323.70 174.00 0.00	81.58 17.70 80.06 70.80 75.96 66.92 0.00	9,789.20 1,481.35 1,644.27 5,099.75 2,001.30 86.00 570.00
53,149.00 1,800.00 8,247.00 17,463.00 8,325.00 260.00 570.00 144,680.00	4,105.08 0.00 593.40 1,454.50 651.72 0.00 0.00	43,359.80 318.65 6,602.73 12,363.25 6,323.70 174.00 0.00	81.58 17.70 80.06 70.80 75.96 66.92 0.00	9,789.20 1,481.35 1,644.27 5,099.75 2,001.30 86.00 570.00
53,149.00 1,800.00 8,247.00 17,463.00 8,325.00 260.00 570.00 144,680.00	4,105.08 0.00 593.40 1,454.50 651.72 0.00 0.00	43,359.80 318.65 6,602.73 12,363.25 6,323.70 174.00 0.00	81.58 17.70 80.06 70.80 75.96 66.92 0.00	9,789.20 1,481.35 1,644.27 5,099.75 2,001.30 86.00 570.00
1,800.00 8,247.00 17,463.00 8,325.00 260.00 570.00	0.00 593.40 1,454.50 651.72 0.00	318.65 6,602.73 12,363.25 6,323.70 174.00 0.00	17.70 80.06 70.80 75.96 66.92 0.00	1,481.35 1,644.27 5,099.75 2,001.30 86.00 570.00
8,247.00 17,463.00 8,325.00 260.00 570.00	593.40 1,454.50 651.72 0.00 0.00	6,602.73 12,363.25 6,323.70 174.00 0.00	80.06 70.80 75.96 66.92 0.00	1,644.27 5,099.75 2,001.30 86.00 570.00
17,463.00 8,325.00 260.00 570.00 144,680.00	1,454.50 651.72 0.00 0.00	12,363.25 6,323.70 174.00 0.00	70.80 75.96 66.92 0.00	5,099.75 2,001.30 86.00 570.00
8,325.00 260.00 570.00 144,680.00	651.72 0.00 0.00	6,323.70 174.00 0.00	75.96 66.92 <u>0.00</u>	2,001.30 86.00 570.00
260.00 570.00 144,680.00	0.00	174.00	66.92 0.00	86.00 570.00
570.00 144,680.00	0.00	0.00	0.00	570.00
144,680.00				
	11,130.66	114,564.71	79.18	20 115 22
				30,115.29
2,500.00	64.43	1,757.24	70.29	742.76
500.00	0.00	0.00	0.00	500.00
20,000.00	1,501.00	15,097.57	75.49	4,902.43
4,500.00	0.00	564.60	12.55	3,935.40
450.00	0.00	423.00	94.00	27.00
2,500.00	0.00	0.00	0.00	2,500.00
30,450.00	1,565.43	17,842.41	58.60	12,607.59
5,000.00	0.00	0.00	0.00	5,000.00
1,000.00	0.00	433.48	43.35	566.52
720,000.00	0.00	560,128.91	77.80	159,871.09
3,300.00	239.46	3,111.86	94.30	188.14
729,300.00	239.46	563,674.25	77.29	165,625.75
500.00	0.00	0.00	0.00	500.00
3,000.00	0.00	0.00	0.00	3,000.00
450.00	0.00	0.00	0.00	450.00
2,000.00	0.00	308.26	15.41	1,691.74
1,000.00	0.00	0.00	0.00	1,000.00
24,800.00	0.00	31,370.41	126.49 (6,570.41)
31,750.00	0.00	31,678.67	99.78	71.33
936 180 00	12 025 55	727 760 04	77 71	208,419.96
	20,000.00 4,500.00 450.00 2,500.00 30,450.00 5,000.00 1,000.00 720,000.00 3,300.00 729,300.00 450.00 2,000.00 1,000.00 24,800.00	500.00 0.00 20,000.00 1,501.00 4,500.00 0.00 450.00 0.00 2,500.00 0.00 30,450.00 1,565.43 5,000.00 0.00 1,000.00 0.00 720,000.00 0.00 3,300.00 239.46 729,300.00 0.00 3,000.00 0.00 450.00 0.00 2,000.00 0.00 1,000.00 0.00 24,800.00 0.00 31,750.00 0.00	500.00 0.00 0.00 20,000.00 1,501.00 15,097.57 4,500.00 0.00 564.60 450.00 0.00 423.00 2,500.00 0.00 0.00 30,450.00 1,565.43 17,842.41 5,000.00 0.00 0.00 1,000.00 0.00 433.48 720,000.00 0.00 560,128.91 3,300.00 239.46 3,111.86 729,300.00 239.46 563,674.25 500.00 0.00 0.00 450.00 0.00 0.00 2,000.00 0.00 308.26 1,000.00 0.00 308.26 1,000.00 0.00 31,370.41 31,750.00 0.00 31,678.67	500.00 0.00 0.00 0.00 20,000.00 1,501.00 15,097.57 75.49 4,500.00 0.00 564.60 12.55 450.00 0.00 423.00 94.00 2,500.00 0.00 0.00 0.00 30,450.00 1,565.43 17,842.41 58.60 5,000.00 0.00 0.00 0.00 1,000.00 0.00 433.48 43.35 720,000.00 0.00 560,128.91 77.80 3,300.00 239.46 3,111.86 94.30 729,300.00 239.46 563,674.25 77.29 500.00 0.00 0.00 0.00 3,000.00 0.00 0.00 0.00 450.00 0.00 308.26 15.41 1,000.00 0.00 31,370.41 126.49 (31,750.00 0.00 31,678.67 99.78

AS OF: JULY 31ST, 2018

100-General Fund

				03.330	or infin com.
Economic Development	011DDD111	A		0.05	D.V.D. 677
DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE
PERSONNEL COSTS					
100-5-180-5210-00 Salaries	149,003.00	7,144.98	99,887.87	67.04	49,115.13
100-5-180-5210-03 Auto Allowance	4,800.00	369.24	3,877.02	80.77	922.98
100-5-180-5230-00 Payroll Tax Expense	13,111.00	534.58	7,852.11	59.89	5,258.89
100-5-180-5235-00 Employee Health Benefits	17,463.00	727.25	10,181.50	58.30	7,281.50
100-5-180-5238-00 Retirement Contribution	12,914.00	580.84	7,235.27	56.03	5,678.73
100-5-180-5239-00 Workers Compensation	367.00	0.00	0.00	0.00	367.00
100-5-180-5240-00 Unemployment	380.00	0.00	0.00	0.00	380.00
TOTAL PERSONNEL COSTS	198,038.00	9,356.89	129,033.77	65.16	69,004.23
<u>SUPPLIES</u>					
100-5-180-5311-00 Supplies	2,500.00	0.00	55.11	2.20	2,444.89
100-5-180-5314-00 Publications/Ref Material	730.00	0.00	280.00	38.36	450.00
100-5-180-5316-00 Minor Tools & Equipment	2,000.00	0.00	0.00	0.00	2,000.00
100-5-180-5326-00 Uniforms/Shirts	300.00	0.00	176.00	58.67	124.00
100-5-180-5381-00 Meeting Expenses	1,000.00	0.00	310.46	31.05	689.54
TOTAL SUPPLIES	6,530.00	0.00	821.57	12.58	5,708.43
CONTRACTUAL SERVICES					
100-5-180-5411-10 Prof. Services - Consulting	20,000.00	0.00	750.00	3.75	19,250.00
100-5-180-5434-00 Telecommunications	1,800.00	0.00	1,300.30	72.24	499.70
100-5-180-5472-00 Business Devlpmnt & Retention _	5,000.00	0.00	0.00	0.00	5,000.00
TOTAL CONTRACTUAL SERVICES	26,800.00	0.00	2,050.30	7.65	24,749.70
OTHER CHARGES					
100-5-180-5520-00 Printing	2,500.00	0.00	0.00	0.00	2,500.00
100-5-180-5527-00 Dues & Memberships	1,740.00	0.00	773.74	44.47	966.26
100-5-180-5527-01 Dues & Memberships - Org.	24,000.00	0.00	12,600.00	52.50	11,400.00
100-5-180-5528-00 Travel & Training	11,500.00	0.00	10,205.34	88.74	1,294.66
100-5-180-5530-00 Technology Maintenance	30,400.00	0.00	0.00	0.00	30,400.00
100-5-180-5531-00 Mileage	1,000.00	0.00	0.00	0.00	1,000.00
TOTAL OTHER CHARGES	71,140.00	0.00	23,579.08	33.14	47,560.92
TOTAL Economic Development	302.508.00	9.356.80	155.484 72	51 40	147,023.28
TOTAL Economic Development	302,508.00	9,356.89	155,484.72	51.40	147,0

AS OF: JULY 31ST, 2018

100-General Fund

CURRENT CURRENT YEAR TO DATE % OF DEPARTMENTAL EXPENDITURES BUDGET PERIOD ACTUAL BUDGE SUPPLIES 100-5-185-5311-00 Supplies 500.00 0.00 199.00 39.80 100-5-185-5316-00 Minor Tools & Equipment 14,000.00 0.00 0.00 0.00 100-5-185-5380-00 Public Relations 2,500.00 0.00 0.00 199.00 1.17	
SUPPLIES BUDGET PERIOD ACTUAL BUDGE 100-5-185-5311-00 Supplies 500.00 0.00 199.00 39.80 100-5-185-5316-00 Minor Tools & Equipment 14,000.00 0.00 0.00 0.00 100-5-185-5380-00 Public Relations 2,500.00 0.00 0.00 0.00	BUDGET
100-5-185-5311-00 Supplies 500.00 0.00 199.00 39.80 100-5-185-5316-00 Minor Tools & Equipment 14,000.00 0.00 0.00 0.00 100-5-185-5380-00 Public Relations 2,500.00 0.00 0.00 0.00	
100-5-185-5311-00 Supplies 500.00 0.00 199.00 39.80 100-5-185-5316-00 Minor Tools & Equipment 14,000.00 0.00 0.00 0.00 100-5-185-5380-00 Public Relations 2,500.00 0.00 0.00 0.00	
100-5-185-5316-00 Minor Tools & Equipment 14,000.00 0.00 0.00 0.00 100-5-185-5380-00 Public Relations 2,500.00 0.00 0.00	
100-5-185-5380-00 Public Relations <u>2,500.00</u> <u>0.00</u> <u>0.00</u> <u>0.00</u>	301.00
	14,000.00
TOTAL SUDDITES 17 000 00 00 100 00 1 17	2,500.00
1/,000.00 0.00 199.00 1.1/	16,801.00
CONTRACTUAL SERVICES	
100-5-185-5411-13 Prof. Services - I.T. <u>30,000.00</u> <u>0.00</u> <u>16,495.00</u> <u>54.98</u>	13,505.00
TOTAL CONTRACTUAL SERVICES 30,000.00 0.00 16,495.00 54.98	13,505.00
OTHER CHARGES	
100-5-185-5527-00 Dues & Memberships 500.00 0.00 0.00 0.00	500.00
100-5-185-5527-02 Annual Subscription Services 6,000.00 0.00 0.00 0.00	6,000.00
100-5-185-5528-00 Travel & Training 4,000.00 0.00 0.00 0.00	4,000.00
100-5-185-5530-00 Technology Maintenance 11,400.00 0.00 1,200.00 10.53	10,200.00
100-5-185-5540-02 Software Maintenance <u>1,200.00</u> <u>0.00</u> <u>0.00</u> <u>0.00</u>	1,200.00
TOTAL OTHER CHARGES 23,100.00 0.00 1,200.00 5.19	21,900.00
TOTAL Communications 70,100.00 0.00 17,894.00 25.53	52,206.00

AS OF: JULY 31ST, 2018

TOTAL OTHER CHARGES

100-General Fund				83.33% 0	F YEAR COMP.
Police Dept	CURRENT	CURRENT	YEAR TO DATE	% OF	BUDGET
DEPARTMENTAL EXPENDITURES	BUDGET	PERIOD	ACTUAL	BUDGET	BALANCE
PERSONNEL COSTS					
100-5-210-5210-00 Salaries	188,149.00	10,649.50	152,134.66	80.86	36,014.34
100-5-210-5210-01 Wages	1,031,192.00	88,629.02	928,580.22	90.05	102,611.78
100-5-210-5210-02 Overtime	11,650.00	1,814.45	6,025.55	51.72	5,624.45
100-5-210-5210-04 Overtime - DEA Funded	21,000.00	698.40	5,889.84	28.05	15,110.16
100-5-210-5210-05 Holiday Worked - Wage	36,000.00	2,614.50	30,689.49	85.25	5,310.51
100-5-210-5210-06 Overtime - Grant Funded	5,000.00	184.60	1,938.30	38.77	3,061.70
100-5-210-5230-00 Payroll Tax Expense	92,901.00	7,498.35	82,144.10	88.42	10,756.90
100-5-210-5235-00 Employee Health Benefits	174,625.00	15,272.25	144,274.73	82.62	30,350.27
100-5-210-5238-00 Retirement Contribution	92,061.00	8,231.58	79,264.88	86.10	12,796.12
100-5-210-5239-00 Workers Compensation	27,814.00	0.00	27,813.68	100.00	0.32
100-5-210-5240-00 Unemployment	3,802.00	0.00	0.00	0.00	3,802.00
TOTAL PERSONNEL COSTS	1,684,194.00	135,592.65	1,458,755.45	86.61	225,438.55
SUPPLIES					
100-5-210-5311-00 Supplies	3,000.00	144.33	2,249.94	75.00	750.06
100-5-210-5311-05 Supplies - Police Duty	28,978.00	99.23	19,415.91	67.00	9,562.09
100-5-210-5314-00 Publications/Ref Material	500.00	0.00	485.83	97.17	14.17
100-5-210-5316-00 Minor Tools & Equipment	85,498.00	2,177.78	58,069.77	67.92	27,428.23
100-5-210-5317-00 Commemoratives	500.00	0.00	0.00	0.00	500.00
100-5-210-5326-00 Uniforms/Shirts	16,300.00	3,160.65	13,848.07	84.96	2,451.93
100-5-210-5363-00 Fuel/Oil Expense	58,885.00	5,084.46	52,168.57	88.59	6,716.43
100-5-210-5363-01 Auto Repair/Maintenance	38,873.00	4,104.54	19,227.58	49.46	19,645.42
100-5-210-5364-00 Investigations	6,000.00	0.00	0.00	0.00	6,000.00
100-5-210-5380-00 Public Relations	1,200.00	27.73	167.02	13.92	1,032.98
TOTAL SUPPLIES	239,734.00	14,798.72	165,632.69	69.09	74,101.31
CONTRACTUAL SERVICES					
100-5-210-5411-10 Prof. Services - Consulting	12,500.00	0.00	0.00	0.00	12,500.00
100-5-210-5421-01 Insurance General Liability	14,000.00	0.00	13,268.22	94.77	731.78
100-5-210-5421-02 Insurance - Auto Liability	15,032.00	0.00	15,501.64	103.12 (469.64
100-5-210-5421-04 Errors & Ommissions	1,000.00	0.00	0.00	0.00	1,000.00
100-5-210-5430-00 Telecommunications-Web	3,688.00	0.00	0.00	0.00	3,688.00
100-5-210-5434-00 Telecommunications	16,726.00	0.00	11,051.25	66.07	5,674.75
100-5-210-5467-00 Testing & Support Services	8,100.00	0.00	765.00	9.44	7,335.00
100-5-210-5469-01 Equipment Rental	11,700.00	425.49	8,568.04	73.23	3,131.96
TOTAL CONTRACTUAL SERVICES	82,746.00	425.49	49,154.15	59.40	33,591.85
OTHER_CHARGES					
100-5-210-5520-00 Printing	1,500.00	0.00	191.90	12.79	1,308.10
100-5-210-5527-00 Dues & Memberships	2,350.00	0.00	1,128.36	48.02	1,221.64
100-5-210-5528-00 Travel & Training	18,000.00	410.67	8,182.97	45.46	9,817.03
100-5-210-5529-00 Miscellaneous Expenses	8,500.00	0.00	5,562.80	65.44	2,937.20
100-5-210-5530-00 Technology Maintenance	12,783.00	0.00	13,790.57	107.88 (1,007.57
100-5-210-5531-01 Tuition Assistance Program	6,000.00	0.00	2,623.50	43.73	3,376.50
100-5-210-5599-00 Vehicle Replacement Fee	100,800.00	50,400.00	100,800.00	100.00	0.00

149,933.00 50,810.67 132,280.10 88.23 17,652.90

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REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: JULY 31ST, 2018

100-General Fund

83.33% OF YEAR COMP.

Police Dept

CURRENT CURRENT YEAR TO DATE % OF BUDGET
DEPARTMENTAL EXPENDITURES BUDGET PERIOD ACTUAL BUDGET BALANCE

CAPITAL OUTLAY

TOTAL Police Dept 2,156,607.00 201,627.53 1,805,822.39 83.73 350,784.61

AS OF: JULY 31ST, 2018

100-General Fund

				03.33% Of THIN COM:		
Emergency Management	CURRENT	CURRENT	YEAR TO DATE	% OF	BUDGET	
DEPARTMENTAL EXPENDITURES	BUDGET	PERIOD	ACTUAL	BUDGET	BALANCE	
PERSONNEL COSTS						
100-5-230-5210-02 Overtime	5,500.00	0.00	0.00	0.00	5,500.00	
100-5-230-5230-00 Payroll Tax Expense	750.00	0.00	0.00	0.00	750.00	
TOTAL PERSONNEL COSTS	6,250.00	0.00	0.00	0.00	6,250.00	
<u>SUPPLIES</u>						
100-5-230-5311-00 Supplies	4,500.00	0.00	807.29	17.94	3,692.71	
100-5-230-5311-01 Occupation Supplies	3,500.00	0.00	0.00	0.00	3,500.00	
100-5-230-5314-00 Publications/Ref Material	500.00	0.00	10.00	2.00	490.00	
100-5-230-5316-00 Minor Tools & Equipment	9,700.00	50.06	1,211.06	12.49	8,488.94	
100-5-230-5317-00 Commemoratives	1,200.00	0.00	0.00	0.00	1,200.00	
100-5-230-5363-00 Fuel/Oil Expense	11,700.00	400.00	2,806.00	23.98	8,894.00	
100-5-230-5381-00 Meeting Expenses	2,700.00	0.00	74.10	2.74	2,625.90	
TOTAL SUPPLIES	33,800.00	450.06	4,908.45	14.52	28,891.55	
CONTRACTUAL SERVICES						
100-5-230-5411-10 Prof. Services - Consulting	1,200.00	0.00	0.00	0.00	1,200.00	
100-5-230-5411-13 Prof. Services I.T.	500.00	0.00	0.00	0.00	500.00	
100-5-230-5434-00 Telecommunications	24,720.00	0.00	333.33	1.35	24,386.67	
100-5-230-5469-01 Equipment Rental	2,000.00	0.00	0.00	0.00	2,000.00	
TOTAL CONTRACTUAL SERVICES	28,420.00	0.00	333.33	1.17	28,086.67	
OTHER CHARGES						
100-5-230-5515-00 Advertising	150.00	0.00	0.00	0.00	150.00	
100-5-230-5520-00 Printing	300.00	0.00	0.00	0.00	300.00	
100-5-230-5527-00 Dues & Memberships	450.00	0.00	0.00	0.00	450.00	
100-5-230-5528-00 Travel & Training	2,500.00	0.00	0.00	0.00	2,500.00	
100-5-230-5529-00 Miscellaneous Expense	650.00	0.00	0.00	0.00	650.00	
TOTAL OTHER CHARGES	4,050.00	0.00	0.00	0.00	4,050.00	
CAPITAL OUTLAY						
100-5-230-5600-00 Capital Outlay - Equipment	75,000.00	0.00	20,820.90	27.76	54,179.10	
TOTAL CAPITAL OUTLAY	75,000.00	0.00	20,820.90	27.76	54,179.10	
TOTAL Emergency Management	147,520.00	450.06	26,062.68	17.67	121,457.32	

REVENUE & EXPENSE REPORT (UNAUDITED) AS OF: JULY 31ST, 2018

100-General Fund

TOTAL Code Enforcement

83.33% OF YEAR COMP.

Code Enforcement CURRENT DEPARTMENTAL EXPENDITURES BUDGET PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET
		* *-	
			BALANCE
PERSONNEL COSTS			
100-5-250-5210-01 Wages 47,295.00 3,344.00	35,185.15	74.40	12,109.85
100-5-250-5210-02 Overtime 1,000.00 0.00	0.00	0.00	1,000.00
100-5-250-5230-00 Payroll Tax Expense 3,618.00 237.92	2,518.78	69.62	1,099.22
100-5-250-5235-00 Employee Health Benefits 8,731.00 727.25	7,272.50	83.30	1,458.50
100-5-250-5238-00 Retirement Contribution 1,512.00 258.50	2,500.58	165.38 (988.58)
100-5-250-5239-00 Workers' Compensation 259.00 0.00	0.00	0.00	259.00
100-5-250-5240-00 Unemployment	0.00	0.00	190.00
TOTAL PERSONNEL COSTS 62,605.00 4,567.67	47,477.01	75.84	15,127.99
SUPPLIES			
100-5-250-5311-00 Supplies 200.00 0.00	52.56	26.28	147.44
100-5-250-5314-00 Publications/Ref Material 300.00 0.00	0.00	0.00	300.00
100-5-250-5316-00 Minor Tools & Equipment 7,100.00 0.00	3,697.08	52.07	3,402.92
100-5-250-5326-00 Uniforms/Shirts 350.00 0.00	280.42	80.12	69.58
100-5-250-5363-00 Fuel/Oil Expense 3,400.00 214.72	2,072.95	60.97	1,327.05
100-5-250-5363-01 Auto Repair/Maintenance <u>3,600.00</u> <u>0.00</u> _	1,078.21	29.95	2,521.79
TOTAL SUPPLIES 14,950.00 214.72	7,181.22	48.03	7,768.78
CONTRACTUAL SERVICES			
100-5-250-5434-00 Telecommunications 720.00 0.00	634.98	88.19	85.02
100-5-250-5461-00 Pro Serv Demo-/Prop Upkeep	0.00	0.00	5,500.00
TOTAL CONTRACTUAL SERVICES 6,220.00 0.00	634.98	10.21	5,585.02
OTHER CHARGES			
100-5-250-5527-00 Dues & Memberships 200.00 0.00	75.00	37.50	125.00
100-5-250-5528-00 Travel & Training 1,000.00 0.00	708.79	70.88	291.21
100-5-250-5599-00 Vehicle Replacement Fee	4,687.50	<u>150.00</u> (1,562.50)
TOTAL OTHER CHARGES 4,325.00 3,125.00	5,471.29	126.50 (1,146.29)

88,100.00 7,907.39 60,764.50 68.97 27,335.50

AS OF: JULY 31ST, 2018

100-General Fund

83.33% OF YEAR COMP.
Planning & Development

Planning & Development					
DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE
PERSONNEL COSTS					
100-5-400-5210-00 Salaries	167,670.00	8,429.48	84,889.15	50.63	82,780.85
100-5-400-5210-03 Auto Allowance	8,400.00	369.24	3,877.02	46.16	4,522.98
100-5-400-5230-00 Payroll Tax Expense	12,827.00	626.00	6,629.94	51.69	6,197.06
100-5-400-5235-00 Employee Health Benefits	15,280.00	727.25	7,272.50	47.59	8,007.50
100-5-400-5238-00 Retirement Contribution	12,061.00	680.14	6,335.92	52.53	5,725.08
100-5-400-5239-00 Workers Compensation	242.00	0.00	0.00	0.00	242.00
100-5-400-5240-00 Unemployment	190.00	0.00	0.00	0.00	190.00
TOTAL PERSONNEL COSTS	216,670.00	10,832.11	109,004.53	50.31	107,665.47
<u>SUPPLIES</u>					
100-5-400-5311-00 Supplies	3,500.00	64.43	172.02	4.91	3,327.98
100-5-400-5314-00 Publications/Ref Material	1,200.00	0.00	160.00	13.33	1,040.00
100-5-400-5316-00 Minor Tools & Equipment	8,500.00	0.00	0.00	0.00	8,500.00
100-5-400-5326-00 Uniforms/Shirts	300.00	0.00	0.00	0.00	300.00
100-5-400-5363-00 Fuel/Oil Expense	2,500.00	0.00	0.00	0.00	2,500.00
100-5-400-5363-01 Auto Repair/Maintenance	1,500.00	0.00	13.00	0.87	1,487.00
TOTAL SUPPLIES	17,500.00	64.43	345.02	1.97	17,154.98
CONTRACTUAL SERVICES					
100-5-400-5411-10 Prof. Services - Consulting	100,000.00	0.00	65,799.99	65.80	34,200.01
100-5-400-5411-11 Prof. Services - Engineering	100,000.00	0.00	84,168.22	84.17	15,831.78
100-5-400-5434-00 Telecommunications	1,000.00	0.00	812.05	81.21	187.95
100-5-400-5469-01 Equipment Rental	1,000.00	0.00	0.00	0.00	1,000.00
TOTAL CONTRACTUAL SERVICES	202,000.00	0.00	150,780.26	74.64	51,219.74
OTHER CHARGES					
100-5-400-5527-00 Dues & Memberships	1,500.00	0.00	45.00	3.00	1,455.00
100-5-400-5528-00 Travel & Training	10,000.00	638.25	793.25	7.93	9,206.75
100-5-400-5529-00 Miscellaneous Expense	1,000.00	45.04	182.41	18.24	817.59
100-5-400-5540-02 Software Maintenance	88,000.00	0.00	12,352.46	14.04	75,647.54
TOTAL OTHER CHARGES	100,500.00	683.29	13,373.12	13.31	87,126.88
TOTAL Planning & Development	536,670.00	11,579.83	273,502.93	50.96	263,167.07
TOTAL LIGHTING & DEVETOPMENT	330,010.00	11,010.00	413,304.93	30.30	200,101.01

AS OF: JULY 31ST, 2018

100-General Fund

				83.33% OF TEAR COMP.		
Builder Services	CURRENT	CURRENT	YEAR TO DATE	% OF	BUDGET	
DEPARTMENTAL EXPENDITURES	BUDGET	PERIOD	ACTUAL	BUDGET	BALANCE	
PERSONNEL COSTS						
100-5-450-5210-00 Salaries	148,078.00	5,148.64	78,497.80	53.01	69,580.20	
100-5-450-5210-01 Wages	234,121.00	14,921.32	187,341.32	80.02	46,779.68	
100-5-450-5210-02 Overtime	5,500.00	674.70	1,259.67	22.90	4,240.33	
100-5-450-5230-00 Payroll Tax Expense	28,766.00	1,434.74	19,138.96	66.53	9,627.04	
100-5-450-5235-00 Employee Health Benefits	61,119.00	2,813.60	44,266.85	72.43	16,852.15	
100-5-450-5238-00 Retirement Contribution	29,039.00	1,603.54	18,768.06	64.63	10,270.94	
100-5-450-5239-00 Workers Compensation	2,237.00	0.00	2,237.00	100.00	0.00	
100-5-450-5240-00 Unemployment	1,330.00	0.00	0.00	0.00	1,330.00	
TOTAL PERSONNEL COSTS	510,190.00	26,596.54	351,509.66	68.90	158,680.34	
SUPPLIES						
100-5-450-5311-00 Supplies	6,000.00	0.00	4,399.19	73.32	1,600.81	
100-5-450-5314-00 Publications/Ref Material	1,500.00	0.00	643.46	42.90	856.54	
100-5-450-5316-00 Minor Tools & Equipment	5,500.00	0.00	36.78	0.67	5,463.22	
100-5-450-5326-00 Uniforms/Shirts	2,000.00	0.00	793.59	39.68	1,206.41	
100-5-450-5363-00 Fuel/Oil Expense	6,500.00	434.17	3,658.75	56.29	2,841.25	
100-5-450-5363-01 Auto Repair/Maintenance	5,000.00	45.48	730.31	14.61	4,269.69	
100-5-450-5380-00 Public Relations	1,500.00	0.00	0.00	0.00	1,500.00	
TOTAL SUPPLIES	28,000.00	479.65	10,262.08	36.65	17,737.92	
CONTRACTUAL SERVICES						
100-5-450-5411-10 Prof. Services - Consulting	10,500.00	3,176.80	52,903.69	503.84 (42,403.69	
100-5-450-5411-11 Prof. Services - Engineering	1,500.00	0.00	0.00	0.00	1,500.00	
100-5-450-5434-00 Telecommunications	7,500.00	0.00	1,955.26	26.07	5,544.74	
100-5-450-5469-01 Equipment Rental	6,000.00	784.24	6,353.08	105.88 (353.08	
TOTAL CONTRACTUAL SERVICES	25,500.00	3,961.04	61,212.03	240.05 (35,712.03	
OTHER CHARGES						
100-5-450-5520-00 Printing	6,000.00	494.00	2,755.51	45.93	3,244.49	
100-5-450-5527-00 Dues & Memberships	1,500.00	0.00	859.60	57.31	640.40	
100-5-450-5528-00 Travel & Training	11,500.00	0.00	3,988.35	34.68	7,511.65	
100-5-450-5529-00 Miscellaneous Expense	500.00	0.00	54.55	10.91	445.45	
100-5-450-5540-02 Software Maintenance	10,000.00	0.00	1,955.94	19.56	8,044.06	
100-5-450-5599-00 Vehicle Replacement Fee	16,000.00	8,000.00	16,000.00	100.00	0.00	
TOTAL OTHER CHARGES	45,500.00	8,494.00	25,613.95	56.29	19,886.05	
CAPITAL OUTLAY						
100-5-450-5600-01 Capital Outlay - Technology .	82,500.00	0.00	0.00	0.00	82,500.00	
TOTAL CAPITAL OUTLAY	82,500.00	0.00	0.00	0.00	82,500.00	
	601 600 00	20 521 62	440 507 50	CA 0.0	042 000 00	
TOTAL Builder Services	691,690.00	39,531.23	448,597.72	64.86	243,092.28	

AS OF: JULY 31ST, 2018

100-General Fund

General Facilities					
DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE
<u>SUPPLIES</u>					
100-5-490-5311-00 Supplies	10,000.00	126.85	9,133.17	91.33	866.83
100-5-490-5316-00 Minor Tools & Equipment	20,000.00	0.00	3,291.45	16.46	16,708.55
100-5-490-5316-02 Minor Equipment - Technology	15,000.00	0.00	5,017.19		9,982.81
TOTAL SUPPLIES	45,000.00	126.85	17,441.81	38.76	27,558.19
CONTRACTUAL SERVICES					
100-5-490-5411-13 Prof. Services I.T.	50,000.00	602.50	39,463.75	78.93	10,536.25
100-5-490-5420-00 Comm Center Supervisor	5,000.00	0.00	0.00	0.00	5,000.00
100-5-490-5421-00 Insurance Real/Pers. Property	4,500.00	0.00	4,799.51	106.66 (299.51
100-5-490-5422-00 Facilities Cleaning	45,000.00	330.68	21,810.92	48.47	23,189.08
100-5-490-5430-00 Telecommunications Web	7,500.00	0.00	2,196.82	29.29	5,303.18
100-5-490-5431-00 Electricity	25,000.00	0.00	15,783.26	63.13	9,216.74
100-5-490-5434-00 Telecommunications	45,000.00	1,653.52	16,411.08	36.47	28,588.92
100-5-490-5435-00 Pest Control Services	2,250.00	75.00	1,035.00	46.00	1,215.00
100-5-490-5451-00 Security Systems	9,500.00	413.05	3,980.71	41.90	5,519.29
100-5-490-5469-02 Facility Rental	100,380.00	16,730.00	83,650.00	83.33	16,730.00
100-5-490-5472-00 Contract Services	25,000.00	0.00	15.17	0.06	24,984.83
TOTAL CONTRACTUAL SERVICES	319,130.00	19,804.75	189,146.22	59.27	129,983.78
OTHER CHARGES					
100-5-490-5540-02 Software Maintenance	50,000.00	0.00	15,048.07	30.10	34,951.93
100-5-490-5570-01 Facilities Maintenance	25,000.00	175.00	10,199.70	40.80	14,800.30
100-5-490-5570-02 Facility Improvements	10,000.00	0.00	7,573.61	75.74	2,426.39
100-5-490-5571-00 Landscape Maintenance	10,000.00	0.00	8,100.81	81.01	1,899.19
TOTAL OTHER CHARGES	95,000.00	175.00	40,922.19	43.08	54,077.81
CAPITAL OUTLAY					
TOTAL General Facilities	459,130.00	20,106.60	247,510.22	53.91	211,619.78

AS OF: JULY 31ST, 2018

Public Works & Maint

100-General Fund

Public Works & Maint						
DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE	
PERSONNEL COSTS						
100-5-510-5210-00 Salaries	92,915.00	7,267.02	76,730.21	82.58	16,184.79	
100-5-510-5210-01 Wages	107,655.00	13,365.38	134,888.28	125.30 (27,233.28	
100-5-510-5210-02 Overtime	5,500.00	1,028.98	3,267.63	59.41	2,232.37	
100-5-510-5210-03 Auto Allowance	4,800.00	415.40	4,361.70	90.87	438.30	
100-5-510-5230-00 Payroll Tax Expense	14,901.00	1,496.12	15,388.47	103.27 (487.47	
100-5-510-5235-00 Employee Health Benefits	43,656.00	3,636.25	36,362.50	83.29	7,293.50	
100-5-510-5238-00 Retirement Contribution	15,042.00	1,706.54	15,600.12	103.71 (558.12	
100-5-510-5239-00 Workers Compensation	6,337.00	0.00	4,845.00	76.46	1,492.00	
100-5-510-5240-00 Unemployment	950.00	0.00	0.00	0.00	950.00	
TOTAL PERSONNEL COSTS	291,756.00	28,915.69	291,443.91	99.89	312.09	
SUPPLIES						
100-5-510-5311-00 Supplies	2,000.00	108.36	2,135.43	106.77 (135.43	
100-5-510-5314-00 Publications/Ref Material	500.00	0.00	0.00	0.00	500.00	
100-5-510-5316-00 Minor Tools & Equipment	5,000.00 (384.32)	1,592.49	31.85	3,407.51	
100-5-510-5326-00 Uniforms/Shirts	1,200.00	0.00	289.66	24.14	910.34	
100-5-510-5363-00 Fuel/Oil Expense	10,000.00	1,312.89	8,157.62	81.58	1,842.38	
100-5-510-5363-01 Auto Repair/Maintenance	12,000.00	0.00	16,296.55	135.80 (_	4,296.55	
TOTAL SUPPLIES	30,700.00	1,036.93	28,471.75	92.74	2,228.25	
CONTRACTUAL SERVICES						
100-5-510-5411-10 Prof. Services - Consulting	20,000.00	0.00	4,200.00	21.00	15,800.00	
100-5-510-5434-00 Telecommunications	4,200.00	0.00	2,051.72	48.85	2,148.28	
100-5-510-5469-01 Equipment Rental	5,000.00	0.00	0.00	0.00	5,000.00	
TOTAL CONTRACTUAL SERVICES	29,200.00	0.00	6,251.72	21.41	22,948.28	
OTHER CHARGES						
100-5-510-5527-00 Dues & Memberships	500.00	0.00	261.00	52.20	239.00	
100-5-510-5528-00 Travel & Training	4,500.00	0.00	4,407.77	97.95	92.23	
100-5-510-5599-00 Vehicle Replacement Fee	44,917.00	22,459.00	44,917.50	100.00 (_	0.50	
TOTAL OTHER CHARGES	49,917.00	22,459.00	49,586.27	99.34	330.73	
CAPITAL OUTLAY						
TOTAL Public Works & Maint	401,573.00	52,411.62	375,753.65	93.57	25,819.35	

AS OF: JULY 31ST, 2018

100-General Fund

Streets

	CURRENT	CURRENT	YEAR TO DATE	% OF	BUDGET
DEPARTMENTAL EXPENDITURES	BUDGET	PERIOD	ACTUAL	BUDGET	BALANCE
<u>SUPPLIES</u>					
100-5-520-5311-00 Supplies	10,000.00	0.00	5,027.67	50.28	4,972.33
100-5-520-5311-02 Supplies - Signage	10,000.00	3,514.45	7,473.62	74.74	2,526.38
100-5-520-5350-00 Street Maintenance	25,000.00	0.00	5,850.15	23.40	19,149.85
TOTAL SUPPLIES	45,000.00	3,514.45	18,351.44	40.78	26,648.56
CONTRACTUAL SERVICES					
100-5-520-5411-10 Prof. Services - Consulting	5,000.00	0.00	184.95	3.70	4,815.05
100-5-520-5432-00 Electricity - Street Lights	260,000.00	0.00	223,995.98	86.15	36,004.02
100-5-520-5472-01 Contract Services - Streets	25,000.00	0.00	0.00	0.00	25,000.00
100-5-520-5472-02	10,000.00	0.00	0.00	0.00	10,000.00
TOTAL CONTRACTUAL SERVICES	300,000.00	0.00	224,180.93	74.73	75,819.07
TOTAL Streets	345,000.00	3,514.45	242,532.37	70.30	102,467.63

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REVENUE & EXPENSE REPORT (UNAUDITED)

AS OF: JULY 31ST, 2018

100-General Fund

83.33% OF YEAR COMP.

Debt Service

CURRENT CURRENT YEAR TO DATE % OF BUDGET
DEPARTMENTAL EXPENDITURES BUDGET PERIOD ACTUAL BUDGET BALANCE

TOTAL EXPENDITURES 9,215,923.00 549,970.68 6,559,879.88 71.18 2,656,043.12

REVENUES OVER/(UNDER) EXPENDITURES 128.00 206,412.37 2,318,064.86 (2,317,936.86)

*** END OF REPORT ***