



**AGENDA  
AUGUST 18, 2020  
LAVON CITY COUNCIL  
6:30 PM  
REGULAR MEETING  
TELEPHONIC MEETING  
DIAL IN TO PARTICIPATE: (425) 436-6349  
or (844) 854-2222; enter ACCESS CODE: 856485**

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**SUPPLEMENT TO PACKET**

**Posted before 5:00 p.m., 08-18-2020**

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**Agenda  
Item**

- 6 - B Supporting information - Interlocal Cooperation Agreement – Police Services
- 6 – C Collin CARES Business Grant Program
- 9 – A Budget Work Session Materials
- Calendar
  - Collin County TAC – Updated Preliminary Totals
  - Article regarding S.B. 2 Tax Rate Notice
  - Tax Calculation Worksheet with terms
  - Revised General Fund – projected and proposed
  - Revised LEDC budget
  - Capital Improvements Plan
  - Department Budget Requests
  - Proposed Fee Schedule



# LAVON POLICE DEPARTMENT

501 B Lincoln Ave. • P.O. Box 340

Lavon, TX 75166

Phone (972) 843-4219 • Fax (972) 843-0945



J. Michael Jones  
Chief of Police

Roger H. Myers  
Lieutenant

August 18, 2020

Trace Kinnard  
Mayor  
City of Nevada

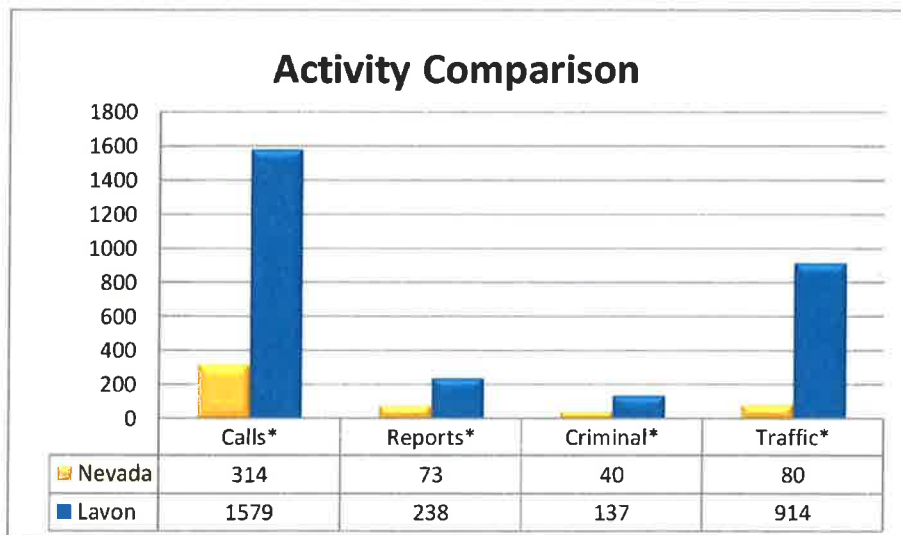
Mayor Kinnard,

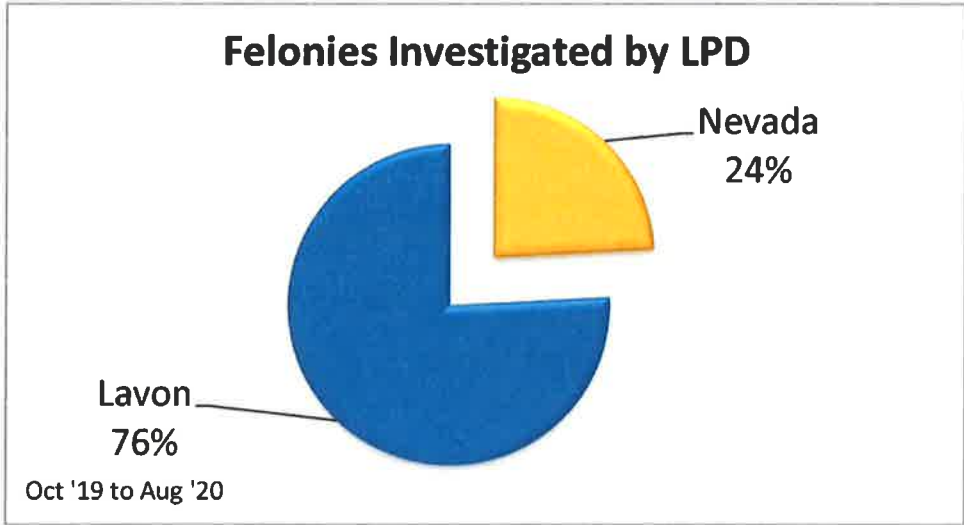
Recently you asked that I provide information on the actual cost to provide law enforcement services to the City of Nevada. You indicated that you would prefer the information formatted similar to what was used in the 2019-20 budget discussion.

As before, I used the previous year's (2019-20) amended annual budget for the Lavon Police Department, including capital costs (\$1,090,757). Next I looked at the data for activities in the Cities of Lavon and Nevada. Please note that I excluded all mutual aid data (activity outside the two Cities). I gathered data from the CrimeStar report management system for the period beginning October 1 2019 and ending July 31, 2020.

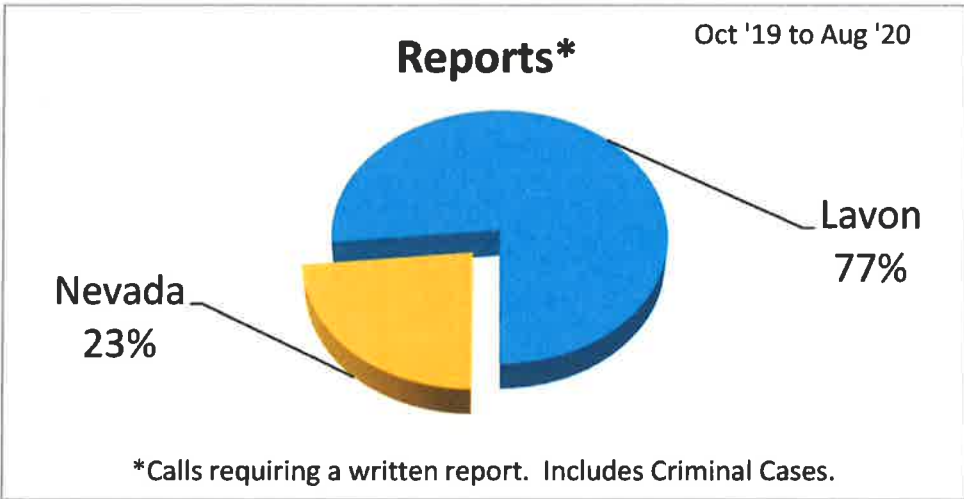
During this period, 27% of the offenses (excluding class C misdemeanors) worked in the City of Nevada were felonies. The felonies worked in the City of Nevada during this this fiscal year (Oct 2019 to Aug 2020) represented 24% of all felonies investigated by Lavon Police Department (a significant drop from last year's 31%).

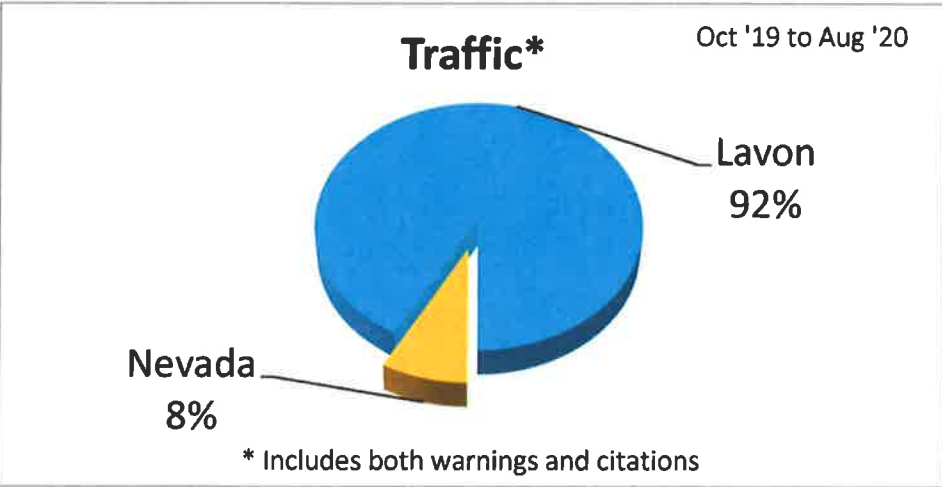
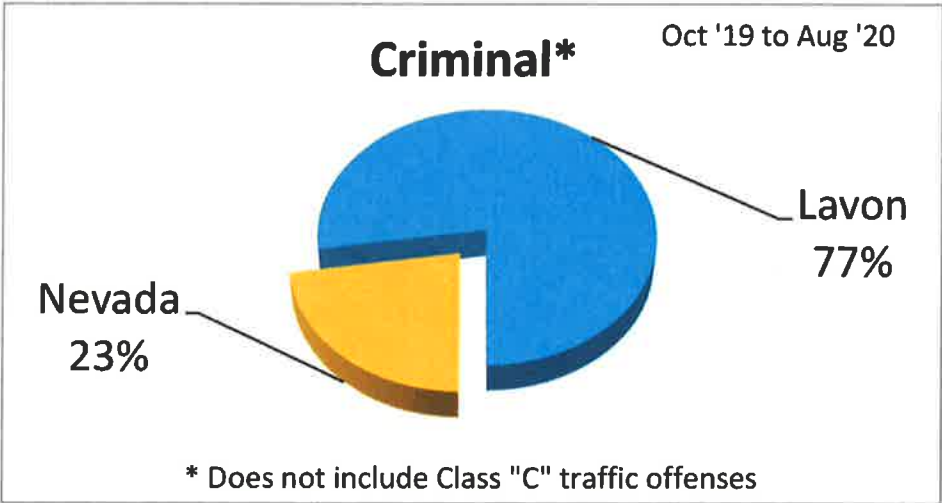
The following tables and charts illustrate the breakdown of calls and service demands on the police department. The first table compares activities.



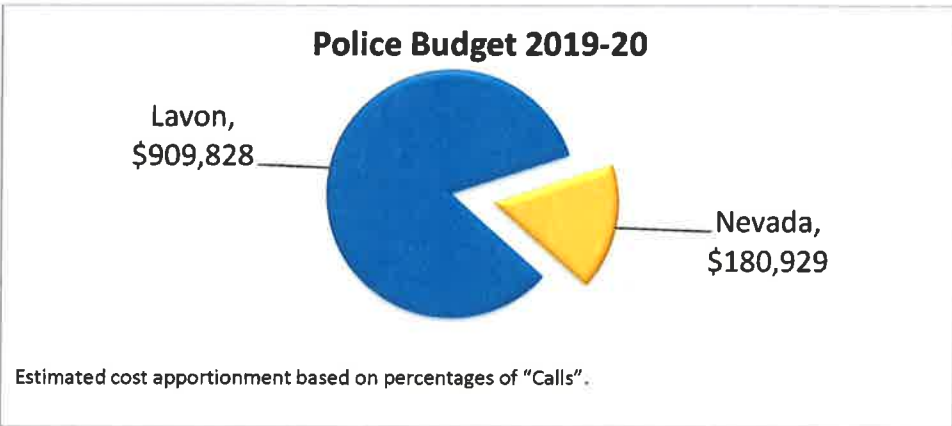


Next I compared the data and apportioned it between the two cities by percentages.

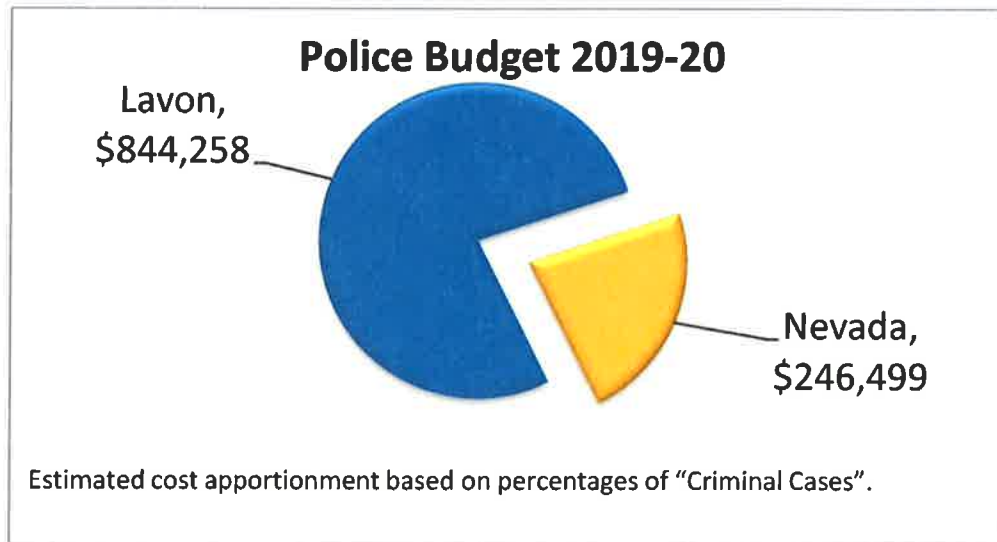




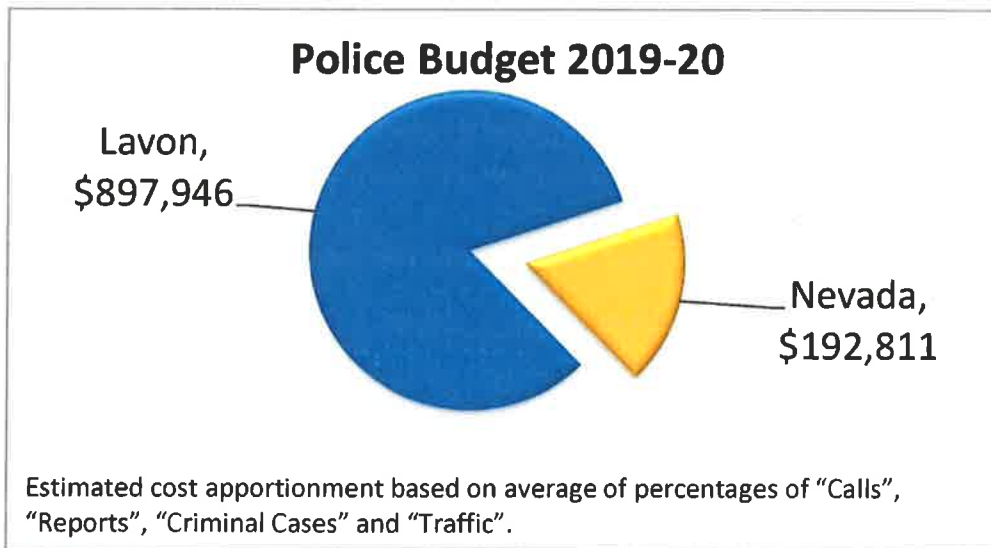
Applying these percentages to the Police Department budget, we see cost distribution based on "Calls" would be:



The cost distribution based on “Criminal Cases” would be:

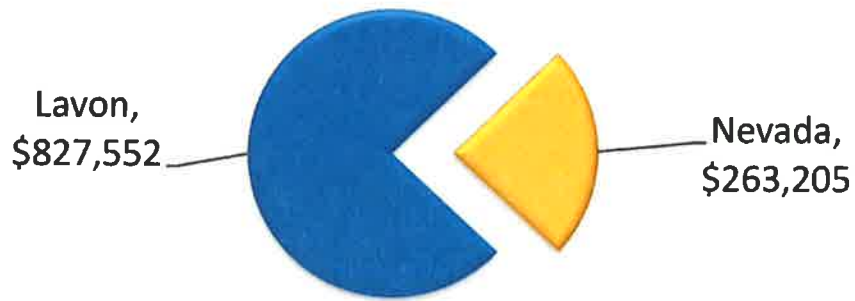


Finally, the cost distribution based on an average of percentages of “Calls”, “Reports”, “Criminal Cases” and “Traffic” would be:



If we look at the service based on the populations of the Cities and if you assume that each citizen should count towards the total cost apportionment, the division of costs would look like the graph below. For this estimate I determined the populations based on the NCTCOG 2020 Estimate for Lavon and a census estimate for Nevada (No data was available for Nevada on the NCTCOG 2020 estimates).

## Population Based Police Budget 2019-20



Estimated cost apportionment based 2020 Population.

These numbers are based on the Lavon Police Department fiscal year 2019-20 as amended. I hope this information will assist you in your review of the agreement costs.

J. Michael Jones  
Chief of Police  
City of Lavon, Texas

## Kim Dobbs

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**From:** Bill Bilyeu <bbilyeu@co.collin.tx.us>  
**Sent:** Tuesday, August 18, 2020 4:04 PM  
**Subject:** Collin CARES Business Grants and ISD funding

FYI, the Commissioners Court reached a consensus yesterday to run a countywide small business grant program of up to \$25,000 per business with total funding between \$15-20 million. The Court anticipates utilizing the National Council for Community Development to administer the program. Final details, along with the third party administrator contract, should be approved at the Commissioners Court meeting next Monday, August 24<sup>th</sup>. If approved, funding could be distributed to businesses by the end of September. A couple of items of general consensus:

- a. Program is available to ALL small businesses in Collin County (inside and outside of cities) with the exception of those located in the City of Dallas.
- b. A small business is defined as having revenues of less than \$5 million and 100 FTE's.
- c. Businesses that previously received local CARES Act funding are eligible to apply and receive up to a total of \$25,000 combined from the programs. Example: A business that received \$15,000 from the McKinney program, is eligible to receive an additional \$10,000 from the County program.

I'll have more information on the business grant program next week. I ask that you think about assisting with the marketing of this program in the same manner as the other Collin CARES programs.

Finally, multiple ISD's and a few charter schools have contacted the County about accessing Collin CARES Act funding. The Commissioners Court did briefly discuss this at yesterday's meeting and believe that the State does have available funding to assist ISD's and that the State should be their source of funding. I did check with Dallas and Tarrant Counties and their Commissioners Courts have adopted the same policy. That being said, the County is not prohibiting cities from utilizing their "Direct Services" funding according to council direction.

Thanks,  
Bill Bilyeu



## City of Lavon Budget Planning Calendar 2020-21

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*The calendar is based on a proposed tax rate that does not exceed the voter approved tax rate.*

<u>May-Jun</u>	Department Directors begin work on budget projections and packets
<u>June 16</u>	Budget Work Session
<u>July 21</u>	Budget Work Session
<u>July 25</u>	Deadline for the appraisal district to certify values to taxing units
<u>July 26</u>	Begin the calculation of effective and rollback tax rates.
<u>Aug 14</u>	Post agenda for meeting to discuss proposed tax rate
<u>Aug 14</u>	File proposed Budget with City Secretary office and post on the city website
<u>Aug 18</u>	Budget Work Session - City Council meeting to discuss the tax rate Record Vote to set tax rate and call public hearing
<u>Aug 18</u>	Aug 19 is deadline to submit no-new revenue and voter approved tax rate to the city council and post it on the website
<u>Aug 19</u>	Submit notice of public hearing – proposed tax rate to local newspaper
<u>Aug 19</u>	Notify Collin County of proposed tax rate
<u>Sept 1</u>	Public Hearing on tax rate, proposed budget and fee schedule Schedule and announce the meeting date (9/15) to adopt tax rate
<u>Sep 2</u>	Notice of public hearing – proposed tax rate in local newspaper Posted on Website
<u>Sept 15</u>	City Council Meeting – Public Hearing Adopt: Proposed Tax Rate Adopt: Proposed Budget and Fee Schedule
<u>Sept 16</u>	Provide approved tax rate information to Collin County
<u>Oct 1</u>	New Fiscal Year begins

## 2020 PRELIMINARY TOTALS

CLA - LAVON CITY

Property Count: 1,984

Grand Totals

8/17/2020

8:31:56AM

Land			Value			
Homesite:			90,670,405			
Non Homesite:			28,248,199			
Ag Market:			20,119,450			
Timber Market:			0	<b>Total Land</b>	(+)	
					139,038,054	
Improvement			Value			
Homesite:			295,743,557			
Non Homesite:			21,388,543	<b>Total Improvements</b>	(+)	
					317,132,100	
Non Real	Count			Value		
Personal Property:	118			5,669,346		
Mineral Property:	0			0		
Autos:	0			0	<b>Total Non Real</b>	(+)
						5,669,346
				<b>Market Value</b>	=	461,839,500
Ag	Non Exempt			Exempt		
Total Productivity Market:	20,119,450			0		
Ag Use:	99,913			0	<b>Productivity Loss</b>	(-)
Timber Use:	0			0		=
Productivity Loss:	20,019,537			0		441,819,963
					<b>Homestead Cap</b>	(-)
						2,059,581
					<b>Assessed Value</b>	=
						439,760,382
					<b>Total Exemptions Amount (Breakdown on Next Page)</b>	(-)
						30,865,094
					<b>Net Taxable</b>	=
						408,895,288

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	7,005,629	5,745,994	17,565.16	18,101.81	26		
OV65	48,035,400	42,683,389	139,041.84	139,065.21	185		
<b>Total</b>	<b>55,041,029</b>	<b>48,429,383</b>	<b>156,607.00</b>	<b>157,167.02</b>	<b>211</b>	<b>Freeze Taxable</b>	(-)
<b>Tax Rate</b>	<b>0.478957</b>						<b>48,429,383</b>
						<b>Freeze Adjusted Taxable</b>	=
							<b>360,465,905</b>

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX  
 1,883,083.68 = 360,465,905 \* (0.478957 / 100) + 156,607.00

**2020 PRELIMINARY TOTALS**

CLA - LAVON CITY

Property Count: 1,984

Grand Totals

8/17/2020

8:32:39AM

**Exemption Breakdown**

Exemption	Count	Local	State	Total
DP	28	490,000	0	490,000
DV1	6	0	44,000	44,000
DV2	9	0	67,500	67,500
DV3	8	0	80,000	80,000
DV4	23	0	204,000	204,000
DVHS	14	0	4,108,314	4,108,314
EX-XV	71	0	14,555,421	14,555,421
EX366	11	0	2,615	2,615
HS	1,101	5,391,987	0	5,391,987
LVE	16	1,961,257	0	1,961,257
OV65	204	3,940,000	0	3,940,000
OV65S	1	20,000	0	20,000
<b>Totals</b>		<b>11,803,244</b>	<b>19,061,850</b>	<b>30,865,094</b>

**2020 PRELIMINARY TOTALS**

CLA - LAVON CITY

Property Count: 1,984

Grand Totals

8/17/2020

8:32:39AM

**State Category Breakdown**

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-Family Residential	1,519		\$4,076,102	\$368,267,633	\$351,909,799
B	Multi-Family Residential	64		\$0	\$11,632,729	\$11,632,729
C1	Vacant Lots and Tracts	31		\$0	\$3,583,344	\$3,583,344
D1	Qualified Open-Space Land	30	639.4479	\$0	\$20,119,450	\$101,488
D2	Improvements on Qualified Open-Space La	3		\$0	\$40,770	\$39,195
E	Rural Land, Non Qualified Open-Space Lan	38	326.7634	\$0	\$15,612,977	\$15,565,429
F1	Commercial Real Property	22		\$1,754,915	\$15,960,892	\$15,960,892
F2	Industrial and Manufacturing Real Property	3		\$61,500	\$930,763	\$930,763
J1	Water Systems	1		\$0	\$25	\$25
J3	Electric Companies and Co-Ops	1		\$0	\$205,020	\$205,020
J4	Telephone Companies and Co-Ops	7		\$0	\$321,703	\$321,703
J7	Cable Television Companies	3		\$0	\$154,685	\$154,685
L1	Commercial Personal Property	96		\$0	\$3,017,233	\$3,017,233
O	Residential Real Property Inventory	153		\$211,466	\$5,451,057	\$5,451,057
S	Special Personal Property Inventory	1		\$0	\$21,926	\$21,926
X	Totally Exempt Property	98		\$0	\$16,519,293	\$0
	<b>Totals</b>		<b>966.2113</b>	<b>\$6,103,983</b>	<b>\$461,839,500</b>	<b>\$408,895,288</b>

**2020 PRELIMINARY TOTALS**CLA - LAVON CITY  
Effective Rate Assumption

Property Count: 1,984

8/17/2020

8:32:39AM

**New Value**

<b>TOTAL NEW VALUE MARKET:</b>	<b>\$6,103,983</b>
<b>TOTAL NEW VALUE TAXABLE:</b>	<b>\$6,103,983</b>

**New Exemptions**

Exemption	Description	Count	2019 Market Value
EX-XV	Other Exemptions (public, religious, charitable, and other property not rep	15	\$524,207
EX366	House Bill 366 - Under \$500	3	\$1,269
<b>ABSOLUTE EXEMPTIONS VALUE LOSS</b>			<b>\$525,476</b>

Exemption	Description	Count	Exemption Amount
DV2	Disabled Veteran 30% - 49%	1	\$7,500
DV3	Disabled Veteran 50% - 69%	1	\$10,000
DV4	Disabled Veteran 70% - 100%	3	\$36,000
HS	General Homestead	36	\$177,500
OV65	Age 65 or Older	17	\$340,000
<b>PARTIAL EXEMPTIONS VALUE LOSS</b>			<b>\$571,000</b>
<b>NEW EXEMPTIONS VALUE LOSS</b>			<b>\$1,096,476</b>

**Increased Exemptions**

Exemption	Description	Count	Increased Exemption Amount
<b>INCREASED EXEMPTIONS VALUE LOSS</b>			
<b>TOTAL EXEMPTIONS VALUE LOSS</b>			<b>\$1,096,476</b>

**New Ag / Timber Exemptions****New Annexations**

5	\$6,243,086	\$2,273,631
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**New Deannexations****Average Homestead Value****Category A and E**

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
1,101	\$266,928	\$6,768	\$260,160

**Category A Only**

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
1,100	\$266,913	\$6,749	\$260,164

**Lower Value Used**

Count of Protested Properties	Total Market Value	Total Value Used
43	\$13,482,073.00	\$11,824,646

**From:** Texas Municipal League <tmladmin@tml.ccsend.com> on behalf of Texas Municipal League <tmladmin@tml.org>  
**Sent:** Tuesday, August 18, 2020 10:37 AM  
**To:** Kim Dobbs  
**Subject:** S.B. 2 Tax Rate Notice Issue for Some Cities under 30,000



Dear City Official,

As reported in last week's [Legislative Update](#), Senate Bill 2's statutorily-required notice of a tax rate hearing for some cities under 30,000 population contains misleading language regarding tax rate elections.

Does your city's proposed tax rate trigger the inaccurate notice? It's required when a city under 30,000 population, in which the *de minimis* tax rate exceeds the voter-approval tax rate, proposes to adopt a tax rate that:

- (1) is less than the *de minimis* rate;
- (2) higher than the voter-approval tax rate (3.5 percent multiplier); and
- (3) equal to or lower than the voter-approval tax rate calculated as if the city were a special taxing unit (eight percent multiplier).

If the above applies to your city, no tax rate election is required. Additionally, the voters do not have the ability to petition for an election. But here's what's misleading – even though no election is required, the city must provide notice of its tax rate hearing using the exact language provided by [Tax Code Sec. 26.06\(b-1\)](#) or (b-3). The required language states that – because the proposed tax rate exceeds the voter-approval rate – an election is required. That's not accurate.

Under S.B. 2, a city under 30,000 may typically be required to hold an election on its tax rate in only one of two circumstances:

**-Automatic Election:** A city under 30,000 population is granted the flexibility to calculate a "*de minimis rate*," which is essentially a rate that will generate an additional \$500,000 in property tax revenue. If a city's calculated *de minimis* rate exceeds the city's

voter approval rate, the city must hold a November “rollback” election on the tax rate if the city adopts a tax rate exceeding the *de minimis* rate.

**-Election Pursuant to Petition:** Pursuant to Tax Code Sec. 26.075, a city under 30,000 population (assuming again that the *de minimis* rate exceeds the voter-approval rate) is subject to a petition for an election to be held on the May uniform election date if it adopts a tax rate exceeding the greater of: (1) the voter-approval tax rate (3.5 percent multiplier); or (2) the voter-approval tax rate calculated as if the city were a special taxing unit (8 percent multiplier).

How can a city provide accurate notice to its residents when state law mandates the exact (incorrect) language in Tax Code Sec. 26.06? The League has confirmed with Texas comptroller staff that a city may provide *additional information in the notice*, so long as the information and the format required by the statute are maintained in the notice. Based on that, an impacted city may wish to consider the following “*De Minimis Rate Addendum*” to provide greater transparency and clarification for city residents:

“DE MINIMIS RATE ADDENDUM:

The voter-approval tax rate is the highest tax rate that (name of taxing unit) may adopt without holding an election to seek voter approval of the rate, unless the *de minimis* rate for (name of taxing unit) exceeds the voter-approval tax rate for (name of taxing unit).

(Name of taxing unit) proposes a tax rate that exceeds the voter-approval tax rate. Therefore, Section 26.06 of the Tax Code requires (name of taxing unit) to publish the above notice of a public hearing. However, for (name of taxing unit), the *de minimis* rate exceeds the voter-approval tax rate. Therefore, the below additional notice information applies to (name of taxing unit):

*DE MINIMIS* RATE \$\_\_\_\_\_ per \$100

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

The proposed tax rate is greater than the voter-approval tax rate but not greater than the *de minimis* rate. In addition, the proposed tax rate does not exceed the rate that allows voters to petition for an election under Section 26.075, Tax Code. Therefore, if (name of taxing unit) adopts the proposed tax rate, (name of taxing unit) is not required to hold an election for voters to accept or reject the proposed tax rate.”

The above is not a recommendation. Rather, it is provided for informational purposes only. Each city official should consult with local legal counsel prior to taking action. For additional information, please contact Bill Longley at TML: [bill@tml.org](mailto:bill@tml.org) or (512) 231-7462.

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## 2020 TAX CALCULATION WORKSHEET

*Per Collin County Calculation Worksheet:*

1. <b>2019 TAX RATE</b>	line 4	<b>0.478957</b>
2. NO-NEW-REVENUE M&O TAX RATE	line 38	0.275935
3. VOTER APPROVAL M&O TAX RATE	line 39	0.285592
4. DEBT TAX RATE	line 46	0.193364
5. NO-NEW-REVENUE TAX RATE	line 26	0.471569
6. VOTER APPROVAL TAX RATE	line 47	0.478956
7. DE MINIMIS TAX RATE	line 70	0.609526
8. <b>PROPOSED (slightly less than 2019 rate) exceeds the NNR tax rate and is equal to the VA tax rate</b>		<b>0.478956</b>

**THE PROPOSED RATE OF 0.478956 IS:**

EQUAL TO VOTER APPROVAL RATE	0.478956
GREATER THAN NO-NEW-TAX RATE BY	0.007387
LESS THAN DE MINIMIS TAX RATE BY	0.13057

**An election is not required to set the tax rate at 0.478956**

Explanation of Terms:

- The **No-New-Revenue Tax Rate (NNR)**, formerly the Effective Rate, generates the same amount of tax revenue when applied to the same properties from last year. It doesn't include new properties and doesn't adjust for inflation or regulatory changes.
  
- The **Voter-Approval Tax Rate (VA)**, similar to the Rollback Rate, is 3.5% greater than the NNR M&O rate and adjusted for the city's debt service. The City can levy this rate without a required election. If a rate exceeds the VA rate, a petition signed by 3% of registered voters will trigger an election to roll the rate back to the VA rate.
  
- For cities less than 30,000 pop., the **De Minimis Tax Rate** is the sum of the NNR M&O rate, debt service rate and a rate that would raise \$500,000 in revenue. A rate that is equal to or greater than the de minimis rate requires an election.

<b>GENERAL FUND</b>		<b>ACTUAL 2018-19</b>	<b>ADOPTED 2019-20</b>	<b>AMENDED 2019-20</b>	<b>YTD 8/13/2020</b>	<b>92%</b>	<b>PROJECTED 2019-20</b>	<b>PROPOSED 2020-21</b>
based on a tax rate of 0.478956, technically 0.000001 less than FY 2019-20								08-18-2020
<b>SOURCE OF FUNDS</b>								
	10-1570 - Beginning Resources	485,438	601,606	599,356	599,356	100%	599,356	819,795
<b>REVENUE - CURRENT</b>								
<b>Taxes</b>								
10-00-4205	10-1600 · Franchise Tax	152,949	150,000	150,000	147,985	99%	147,985	150,000
10-00-4200	10-1601 · Property Tax	714,947	1,087,181	1,087,181	1,036,667	95%	1,037,500	1,111,703
10-00-4206	10-1602 · Sales & Use Tax	214,000	230,000	230,000	252,691	110%	275,663	300,000
	<b>Total Taxes</b>	<b>1,081,896</b>	<b>1,467,181</b>	<b>1,467,181</b>	<b>1,437,344</b>	<b>98%</b>	<b>1,461,148</b>	<b>1,561,703</b>
<b>Transfers to Reimburse GF</b>								
10-00-4900	10-1200 · Solid Waste for admin svc	172,000	172,000	172,000	157,669	92%	172,000	172,000
10-00-4901	10-1201 · Sewer for admin svc	120,000	100,000	100,000	91,663	92%	100,000	100,000
10-00-4904	10-3675 - LEDC for I&S	13,066	13,650	13,650	13,217	97%	13,650	-
	10-3676 - Sewer for I&S	451,213	450,482	450,482	450,482	100%	300,000	300,000
10-00-4606	10-3680 - Public Safety Radios	27,062	27,061	27,061	-	0%	27,061	25,864
	10-3681 - LEDC for Consulting	3,000	-	-	-	-	-	-
	<b>Total Transfers</b>	<b>786,341</b>	<b>763,193</b>	<b>763,193</b>	<b>713,030</b>	<b>93%</b>	<b>612,711</b>	<b>597,864</b>
<b>Municipal Court</b>								
10-00-4501	10-1301 · Court Fees	2,320	2,320	2,320	3,135	135%	3,200	3,500
	<b>Total Municipal Court</b>	<b>2,320</b>	<b>2,320</b>	<b>2,320</b>	<b>3,135</b>	<b>135%</b>	<b>3,200</b>	<b>3,500</b>
<b>Administration</b>								
10-00-4004	10-1400 · Administrative Fee	16,571	20,000	20,000	13,270	66%	14,000	15,000
10-00-4010	10-1401 · Banking Interest	379	2,689	2,689	8,148	303%	8,250	4,000
10-00-4122	10-1403 · Utility Late Fees	25,979	23,000	23,000	17,413	76%	18,000	20,000
10-00-4750	10-1404 · Photocopies	-	-	-	5	-	5	-
10-00-4700	10-1410 · Comm Ctr/Pav Rent Fees	11,033	7,000	7,000	5,805	83%	5,805	2,500
	<b>Total Administration</b>	<b>53,962</b>	<b>52,689</b>	<b>52,689</b>	<b>44,641</b>	<b>85%</b>	<b>46,060</b>	<b>41,500</b>
<b>Operations</b>								
10-00-4325	10-1500 · Food Serv Insp Permits	4,000	4,000	4,000	5,423	136%	5,600	6,500
10-00-4326	10-1501 · General Permit Fees	62,289	-	10,266	59,786	582%	57,211	30,000
10-00-4327	10-1502 · Bldg Permit Fees	35,000	180,000	200,000	326,520	163%	330,000	300,000
10-00-4328	10-1503 · OSSF Permit Fees	800	500	500	900	180%	900	500
10-00-4503	10-1504 · PD Fines / Fees	58,000	65,000	65,000	33,756	52%	36,000	40,000
10-00-4504	10-1505 · PD Warrant Fines / Fees	3,100	3,500	3,500	6,948	199%	7,200	7,500
10-00-4800	10-1506 · Sale of Property	4,824	500	500	95	19%	500	500
10-00-4507	10-1508 · PD Services Contract	64,500	125,000	125,000	104,500	84%	125,000	175,000
10-00-4509	10-1509 - FD Services Contract	-	10,000	16,000	17,464	109%	17,464	17,500
10-00-4329	10-1513 - Infrastructure Inspection Fee	212,618	115,000	237,942	236,952	100%	236,952	225,000
	10-1514 - Building Rent - LEDC	2,000	2,000	6,000	6,000	100%	6,000	6,000
10-00-4333	10-1515 - Fire Permit & Insp Fees	-	200	200	-	0%	-	-
	<b>Total Operations</b>	<b>447,131</b>	<b>505,700</b>	<b>668,908</b>	<b>798,344</b>	<b>119%</b>	<b>822,827</b>	<b>808,500</b>
	<b>Total General Fund Revenues</b>	<b>2,371,651</b>	<b>2,791,083</b>	<b>2,954,291</b>	<b>2,996,494</b>	<b>101%</b>	<b>2,945,946</b>	<b>3,013,067</b>
	<b>TOTAL SOURCES OF FUNDS</b>	<b>2,857,089</b>	<b>3,392,689</b>	<b>3,553,647</b>	<b>3,595,850</b>	<b>101%</b>	<b>3,545,302</b>	<b>3,832,862</b>

<b>GENERAL FUND</b>		<b>ACTUAL</b>	<b>ADOPTED</b>	<b>AMENDED</b>	<b>YTD</b>		<b>PROJECTED</b>	<b>PROPOSED</b>
		<b>2018-19</b>	<b>2019-20</b>	<b>2019-20</b>	<b>8/13/2020</b>	<b>92%</b>	<b>2019-20</b>	<b>2020-21</b>
<b>EXPENDITURES</b>								
<b>Municipal Court Services</b>								
10-24-5005	20-6001 · Credit Card Fees	1,250	1,500	1,500	867	58%	1,500	1,250
10-24-5010	20-6006 · Jury Panel	150	250	250	-	0%	250	250
10-25-6007	20-6007 · Health Insurance	8,547	8,500	8,500	7,425	87%	8,100	8,250
10-24-5300	20-6300 · Payroll	61,000	63,891	63,891	48,598	76%	62,201	63,506
10-24-5302	20-6302 · Judge	3,500	3,500	3,500	2,325	66%	3,000	3,500
10-24-5303	20-6303 · Prosecutor	3,688	3,500	3,500	2,200	63%	2,800	3,500
	30-____ FICA	4,228	4,395	4,395	3,294	75%	4,216	3,937
	30-____ Medicare	166	165	165	770	466%	145	921
	30-____ Retirement	4,102	4,344	4,344	4,344	100%	4,344	4,782
10-24-5400	20-6400 · Postal Fees	450	450	450	220	49%	450	400
10-24-5800	20-6800 · Training	600	1,000	1,000	340	34%	1,000	750
10-24-6250	20-6250 · Office Supplies	1,500	1,500	1,500	667	44%	1,500	1,200
	<b>Total Municipal Court</b>	<b>87,680</b>	<b>91,495</b>	<b>91,495</b>	<b>70,383</b>	<b>77%</b>	<b>88,006</b>	<b>91,046</b>

<b>GENERAL FUND</b>		<b>ACTUAL 2018-19</b>	<b>ADOPTED 2019-20</b>	<b>AMENDED 2019-20</b>	<b>YTD 8/13/2020</b>	<b>92%</b>	<b>PROJECTED 2019-20</b>	<b>PROPOSED 2020-21</b>
	<b>Administration Services</b>							
10-21-6010	30-6010 · Adv, Notices & Pubs	8,400	7,500	7,500	9,634	128%	10,000	8,000
10-21-6013	30-6011 · Automobile Allowance	2,400	3,600	3,600	3,300	92%	3,600	3,600
10-21-6014	30-6015 · Building Supplies	2,000	2,000	2,000	1,264	63%	3,000	2,000
10-21-6020	30-6020 · Cell Phone	500	500	500	424	85%	500	500
10-21-6060	30-6060 · Computer (Srvr/Sftwr)	250	15,500	15,500	14,362	93%	15,500	14,500
10-21-6065	30-6065 · Council Supplies	1,500	2,500	2,500	797	32%	2,500	2,500
10-21-6070	30-6070 · Cleaning	5,640	6,400	6,400	4,550	71%	6,400	5,000
10-21-6080	30-6080 · CPA	750	1,000	1,000	143	14%	1,000	1,000
10-21-6100	30-6100 · Dues & Fees	3,500	5,130	5,130	(418)	-8%	3,500	5,200
10-21-6101	30-6101 · Elections	2,500	7,500	7,500	-	0%	1,750	10,000
10-21-6103	30-6103 · Health Insurance	28,217	34,000	34,000	19,851	58%	32,400	33,000
10-21-6104	30-6104 · Community Events	6,000	6,000	6,000	2,056	34%	6,000	6,000
10-21-6250	30-6250 · Office Supplies	3,000	3,500	3,500	2,413	69%	3,500	3,000
10-21-6251	30-6081 · Drinking Water All Depts	750	1,000	1,000	317	32%	1,000	1,000
10-21-6252	30-6251 · Office Furniture	750	750	750	-	0%	750	750
10-21-6253	30-6252 · Office Equipment	1,000	1,500	1,500	209	14%	1,500	1,500
10-21-6300	30-6299 · Payroll - Admin Staff	216,371	224,212	224,212	202,088	90%	224,200	221,798
	30-_____ FICA	13,415	13,901	13,901	12,529	90%	13,900	13,751
	30-_____ Medicare	3,137	3,251	3,251	2,930	90%	3,251	3,216
	30-_____ Retirement	13,572	17,489	17,489	15,763	90%	17,488	16,701
10-21-6264	30-6450 · Sales Tax Rebate	15,000	15,000	15,000	479	3%	2,500	15,000
10-21-6304	30-6324 · Comm Events Monitors	7,500	7,500	7,500	2,003	27%	3,000	4,000
10-21-6400	30-6400 · Postal Fees	250	250	250	152	61%	250	250
10-21-6500	30-6500 · Software/Website	1,000	1,000	1,000	650	65%	1,000	1,000
10-21-6800	30-6800 · Training	2,000	2,500	6,500	5,296	81%	7,500	7,500
10-21-6802	30-6802 · Staff Development	-	4,100	4,100	1,903	46%	3,500	3,000
10-21-7000	30-7000 · Electric	5,000	5,000	5,000	3,788	76%	5,000	5,000
10-21-7002	30-7002 · Natural Gas	4,000	4,500	4,500	2,406	53%	3,500	3,400
10-21-7003	30-7003 · Telephone	5,500	5,500	5,500	2,529	46%	3,500	3,400
10-21-7004	30-7004 · Water	750	750	750	796	106%	900	1,000
10-21-8419	30-6105 · Mileage & Meals	750	1,000	1,000	1,128	113%	1,250	1,500
	<b>Total Administration Operations</b>	<b>354,652</b>	<b>403,333</b>	<b>407,333</b>	<b>312,216</b>	<b>77%</b>	<b>382,389</b>	<b>396,567</b>
	<b>Administration Capital Outlay</b>							
10-29-8150	50-8150 City Hall improvements	500	1,500	1,500	-	0%	1,500	1,500
	<b>Total Admin Capital Outlay</b>	<b>500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>0%</b>	<b>1,500</b>	<b>1,500</b>
	<b>Total Administration Services</b>	<b>355,152</b>	<b>404,833</b>	<b>408,833</b>	<b>312,216</b>	<b>76%</b>	<b>383,889</b>	<b>398,067</b>

<b>GENERAL FUND</b>		<b>ACTUAL 2018-19</b>	<b>ADOPTED 2019-20</b>	<b>AMENDED 2019-20</b>	<b>YTD 8/13/2020</b>	<b>92%</b>	<b>PROJECTED 2019-20</b>	<b>PROPOSED 2020-21</b>
	<b>Fire Services</b>							
	<b>Fire Operations</b>							
10-48-7010	40-5000 - ALS Med Supplies	890	2,000	2,000	42	2%	2,000	2,000
10-48-7009	40-5001 - Apparatus Maintenance	4,500	5,000	17,000	17,050	100%	20,000	20,000
10-48-5002	40-5002 - Asset Tags/Metal	250	300	300	-	0%	300	300
10-48-7007	40-5007 - Radio/Antenna Install	50	1,200	1,200	-	0%	1,200	-
10-48-7031	40-5008 - Cleaning FD	1,575	600	600	501	83%	1,200	1,800
10-48-7014	*40-5010 - Comp/IT Items/Printer	7,500	2,500	2,500	1,680	67%	2,500	3,000
10-48-6002	*40-6002 - Equipment Maint Rep	1,225	2,500	2,500	3,915	157%	5,000	2,500
10-48-7030	*40-6010 - Fuel	2,966	4,000	4,000	4,624	116%	5,500	5,000
10-48-7021	40-6073 - FD Dispatch	14,188	-	-	-	-	-	-
10-48-6102	*42-6101 - VFD Dues & Fees	1,427	3,000	3,000	2,726	91%	3,000	4,000
10-48-6003	40-6120 - Internet/Wifi - FD	2,492	2,000	2,000	470	23%	2,300	2,000
	40-6130 - Lifepac Heart Monitor	-	-	-	-	-	-	20,000
10-48-5604	*40-6147 - Postage - FD	70	75	75	48	65%	75	75
10-48-7006	40-6148 - PPE/ Bnkr Gear & Maint	7,509	10,000	10,000	5,052	51%	10,000	15,000
10-48-6200	40-6200 - Safety/Fire Equipment	7,500	10,000	10,000	9,586	96%	10,000	10,000
10-48-6201	40-6201 - Fire Hose	1,400	2,000	2,000	979	49%	2,000	1,000
10-48-6005	40-6204 - NFPA Pump/Ladder Test	500	1,000	1,000	-	0%	1,000	2,000
10-48-6006	*42-6205 - Payroll	61,500	63,345	63,345	55,704	88%	63,340	63,127
	*42- FICA	4,051	4,051	4,051	4,051	100%	4,051	3,914
	*42- Medicare	947	947	947	947	100%	947	915
	*42 - Retirement	4,098	4,941	4,941	4,345	88%	4,941	4,753
10-48-6007	*42-6206 - Health Insurance	7,200	8,500	8,500	7,733	91%	8,500	8,250
10-48-6008	40-6207 - PT Personnel Stipend	22,700	27,500	27,500	34,050	124%	37,500	26,000
10-48-7024	*40-6208 - Graphics/Uniforms	1,850	3,000	3,000	2,643	88%	3,000	5,000
10-48-6160	*42-6209 - Mobile Technology	900	1,500	1,500	608	41%	1,500	1,500
	40-6210 - Fire Services	400	500	500	-	0%	500	500
10-48-6011	*40-6250 - Office Supplies - FD	2,000	1,500	1,500	469	31%	2,800	2,000
10-48-6012	*40-6261 - Travel/ Conf / Meals	2,500	6,000	6,000	1,774	30%	2,500	8,000
10-48-7000	40-7000 - Electric	3,600	4,000	4,000	6,060	151%	7,500	8,000
10-48-7002	40-7001 - Natural Gas	630	1,000	1,000	538	54%	1,000	1,000
10-48-7004	40-7002 - Water	850	1,000	1,000	631	63%	1,000	1,000
10-25-7002	40-7003 - Storm Siren and Maint	7,360	1,000	1,000	-	0%	-	1,000
10-48-7011	40-7005 - EOC Fire Alarm Mon	900	720	720	-	0%	720	1,000
	<b>Total Fire Operations</b>	<b>175,528</b>	<b>175,679</b>	<b>187,679</b>	<b>166,225</b>	<b>89%</b>	<b>205,874</b>	<b>224,635</b>
	*consolidated Fire Marshal budget							
	<b>Fire Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10-48-8512	50-8009 - Fire 2013 Spartan fy23	22,501	22,501	22,501	22,501	100%	-	-
10-48-7035	50-8020 - Fire Marshal SUV fy21	12,803	12,803	12,803	12,803	100%	12,803	12,803
10-48-7036	50-8113 - FD furn and EOC tech	26,000	17,500	17,500	11,913	68%	17,500	10,000
10-48-8117	50-8117 - Fire Quick Resp fy21	29,862	29,862	29,862	19,863	67%	29,862	29,862
	50-8118 - FD-EOC-PD Signage	-	2,500	2,500	-	0%	-	2,500
10-48-8118	50-8119 Fire Radios	9,337	39,337	39,337	8,503	22%	39,337	39,337
	<b>Total Fire Capital Outlay</b>	<b>100,503</b>	<b>124,503</b>	<b>124,503</b>	<b>75,583</b>	<b>61%</b>	<b>99,502</b>	<b>94,502</b>
	<b>Total Fire Services</b>	<b>276,031</b>	<b>300,182</b>	<b>312,182</b>	<b>241,808</b>	<b>77%</b>	<b>305,376</b>	<b>319,137</b>

GENERAL FUND		ACTUAL 2018-19	ADOPTED 2019-20	AMENDED 2019-20	YTD 8/13/2020	92%	PROJECTED 2019-20	PROPOSED 2020-21
	<b>Police Services</b>							
	<b>Police Operations</b>							
10-29-6015	40-6015 · Audio Visual	1,900	2,500	2,500	279	11%	1,500	2,500
10-45-6017	40-6017 · Body Cams and video storage	-	15,000	15,000	13,626	91%	13,626	15,000
10-29-6018	40-6018 · Protective Gear	600	500	500	110	22%	400	1,500
10-29-6160	40-6021 · Mobile Technology	8,500	9,600	9,600	6,687	70%	9,000	4,800
10-29-6050	40-6050 · Child Abuse Interlocal	1,500	1,500	1,500	1,500	100%	1,500	1,500
10-29-6055	40-6055 · Cleaning	4,200	4,800	4,800	3,614	75%	5,400	5,000
10-29-6061	40-6061 · Computers	4,000	6,400	11,500	6,679	58%	28,000	5,000
10-29-6070	40-6070 · Crime Prevention	2,064	1,800	1,800	99	6%	500	2,500
10-29-6071	40-6071 · Database Services	2,500	2,500	2,500	-	0%	2,500	2,500
10-29-6072	40-6072 · Dispatch	43,298	45,000	45,000	42,861	95%	45,000	54,413
10-29-6102	40-6102 · Dues & Fees	600	700	700	533	76%	700	700
10-29-6140	40-6140 · Emergency Equipment	3,000	4,000	4,000	551	14%	3,000	1,000
10-29-6103	40-6141 · Explorer Post Program	750	2,500	2,500	357	14%	500	2,000
10-29-6143	40-6143 · Health Insurance	73,000	102,000	102,000	61,427	60%	97,200	99,000
10-29-6146	40-6146 · Travel / Meals	50	500	500	177	35%	300	500
10-29-6150	40-6150 · Inmate Boarding	1,500	1,500	1,500	1,074	72%	1,200	1,500
10-29-6351	40-6252 · Office Equipment	750	1,500	1,500	1,490	99%	7,000	1,500
10-29-6253	40-6253 · Office Supplies	2,500	3,000	3,000	1,655	55%	2,500	3,000
10-29-6254	40-6255 - Patrol Rifle / Firearms	600	-	-	-	-	-	8,800
	new investigations	-	-	-	-	-	-	1,000
10-29-6309	40-6300 · Payroll	515,386	621,198	621,198	499,571	80%	591,905	615,758
	40-____ FICA	31,954	38,514	38,514	30,973	80%	36,698	38,177
	40-____ Medicare	7,473	9,007	9,007	7,244	80%	8,583	8,928
	40-____ Retirement	32,328	48,453	48,453	38,967	80%	46,169	46,367
10-29-6350	40-6350 · Police Equipment Mtnc.	2,000	2,350	2,350	813	35%	15,000	2,500
10-29-6400	40-6400 · Postal Fees	750	750	750	454	61%	750	750
10-29-6401	40-6451 · Radio Maintenance	-	1,500	1,500	-	0%	1,500	1,500
10-29-6403	40-6453 · Report Mgt System	3,450	3,500	3,500	3,469	99%	3,500	7,000
10-29-6500	40-6501 · Software	1,300	1,500	1,500	1,817	121%	1,900	3,000
10-29-6502	40-6502 · Tazers (3)	500	5,000	5,000	-	0%	5,000	4,000
10-29-6550	40-6650 · TLETS Management	10,000	10,000	10,000	10,000	100%	10,000	10,000
10-29-6800	40-6801 · Training	3,000	5,000	5,000	1,770	35%	3,000	5,000
10-29-6850	40-6850 · Uniform	4,000	4,500	4,500	5,528	123%	6,000	5,500
10-29-6900	40-6900 · Vehicle Cleaning	300	600	600	407	68%	900	1,000
10-29-6903	40-6903 · Vehicle Fuel	20,000	23,000	23,000	13,036	57%	20,000	23,000
10-29-6904	40-6904 · Vehicle Mtnc.	11,000	12,000	12,000	9,027	75%	11,500	15,000
10-29-6950	40-6950 · Vests	2,300	3,000	3,000	-	0%	200	4,000
10-29-7025	40-7025 · Electric	5,000	4,000	4,000	4,286	107%	5,000	5,500
10-29-7027	40-7027 · Telephone	6,000	6,000	6,000	5,377	90%	7,500	6,000
10-29-7028	40-7028 · Water	450	400	400	699	175%	1,000	800
10-29-7518	50-8305 · Law Enforcement Liability	7,500	7,900	7,900	5,496	70%	6,000	7,900
	<b>Total Police Operations</b>	<b>816,003</b>	<b>1,013,473</b>	<b>1,018,573</b>	<b>781,653</b>	<b>77%</b>	<b>1,001,930</b>	<b>1,025,393</b>
	<b>Police Capital Outlay</b>							
10-29-7515	50-8108 - Police Vehicles Total	54,452	75,959	53,959	53,961	100%	53,959	75,959
10-45-8109	50-8109 - Police Radios	17,725	17,725	17,725	19,200	108%	17,725	17,725
10-29-7509	50-8112 - Police remodel	5,009	500	500	-	0%	500	500
	<b>Total Police Capital Outlay</b>	<b>77,186</b>	<b>94,184</b>	<b>72,184</b>	<b>73,161</b>	<b>101%</b>	<b>72,184</b>	<b>94,184</b>
	<b>Total Police Services</b>	<b>893,188</b>	<b>1,107,657</b>	<b>1,090,757</b>	<b>854,815</b>	<b>78%</b>	<b>1,074,114</b>	<b>1,119,577</b>

GENERAL FUND		ACTUAL 2018-19	ADOPTED 2019-20	AMENDED 2019-20	YTD 8/13/2020	92%	PROJECTED 2019-20	PROPOSED 2020-21
	<b>Public Works Services</b>							
	<b>Public Works Operations</b>							
10-40-6022	40-6022 · Cell Phone	2,000	2,000	2,000	1,907	95%	2,000	2,400
10-40-6024	40-6265 · Meals & Travel	1,000	1,000	1,000	376	38%	750	1,000
10-40-6025	40-6267 · MS4 Supplies	1,000	1,000	1,000	312	31%	1,000	1,000
10-40-6026	40-6270 · PW Office Supplies	500	500	500	511	102%	500	500
10-40-6104	40-6104 · Code Enforcement	1,000	1,000	1,000	-	0%	1,000	1,000
10-40-6105	40-6105 · Food Service Inspector	2,750	2,750	2,750	1,250	45%	2,750	2,750
10-40-5999	40-6106 · Computer/Comp Equip	-	-	-	-		-	-
10-40-7513	40-6151 · Insurance Claims	2,153	-	-	-		-	-
10-40-6155	40-6155 · Grounds Mtn	14,000	17,000	17,000	12,433	73%	17,000	17,000
10-40-6156	40-6156 · Heavy Equipment Mtn	5,000	7,000	14,000	11,638	83%	14,000	7,000
10-40-6260	40-6260 · Health Insurance	25,800	25,500	25,500	14,316	56%	22,275	24,750
10-40-6302	40-6302 · Payroll	108,436	122,276	122,276	93,291	76%	114,642	129,106
	40-6306 · Payroll - Part Time	2,000	2,000	2,000	1,000	50%	2,000	2,000
	40- FICA	6,847	7,705	7,705	5,846	76%	7,232	8,129
	40- Medicare	128	141	141	99	71%	134	1,901
	40- Retirement	6,802	9,538	9,538	7,277	76%	8,942	10,070
10-40-6027	40-6545 · Postage	500	500	500	-	0%	500	500
10-40-6550	40-6550 · Signage	4,000	4,000	4,000	1,729	43%	4,000	4,000
10-40-6700	40-6700 - State OSSF Fees	300	300	300	-	0%	300	300
10-40-6071	40-6701 · Street Lights	46,000	48,000	48,000	27,964	58%	48,000	56,000
10-40-6703	40-6703 · Street Repair/Maint	14,500	10,000	10,000	2,397	24%	10,000	10,000
10-40-6749	40-6749 · Mosquito Spraying	12,000	12,000	12,000	6,290	52%	7,500	12,000
10-40-6750	40-6750 · Tools	1,200	3,500	3,500	1,223	35%	3,500	3,500
10-40-6751	40-6751 - Operational Supplies	2,500	3,000	3,000	2,601	87%	3,500	3,000
10-40-6800	40-6802 · Training	1,000	3,000	3,000	2,795	93%	3,000	3,000
10-40-6850	40-6851 · Uniform	4,100	4,100	4,100	2,560	62%	4,100	4,100
10-40-7030	40-6905 · Vehicle Fuel	6,000	7,000	7,000	5,067	72%	7,000	7,000
10-40-6906	40-6906 · Vehicle Mtn.	4,000	4,000	4,000	3,033	76%	4,500	4,000
10-40-7512	40-6914 · Lightbars	2,728	2,728	2,728	-	0%	2,728	2,800
	<b>Total Public Works Operations</b>	<b>278,244</b>	<b>301,537</b>	<b>308,537</b>	<b>205,916</b>		<b>292,853</b>	<b>318,806</b>
	<b>Public Works Capital Outlay</b>							
10-40-7511	40-6908 · Mower-Batwing fy19	4,963	4,963	4,963	-	0%	4,963	4,963
10-40-6910	50-8014 - PW Truck fy19	6,338	6,338	6,338	-	0%	6,338	6,338
10-50-8015	50-8015 · Tractor (2016) fy21	8,685	8,685	8,685	7,904	91%	8,685	8,685
10-40-6910	50-8021 - PW Truck	9,464	9,464	9,464	9,461	100%	9,464	9,464
	50-8022 - PW Heavy Equip	-	19,500	19,500	-	0%	19,500	19,500
10-40-8114	50-8114 - PW Bldg & Equip Shelter	1,500	1,500	1,500	-	0%	1,500	500
10-40-8023	50-8023 - CAP IMP PROJ RESERVE	-	79,836	79,836	28,312	35%	32,000	-
	<b>Total Capital Outlay</b>	<b>30,950</b>	<b>130,286</b>	<b>130,286</b>	<b>45,678</b>	<b>35%</b>	<b>82,450</b>	<b>49,450</b>
	<b>Total Public Works Services</b>	<b>309,194</b>	<b>431,823</b>	<b>438,823</b>	<b>251,593</b>	<b>57%</b>	<b>375,302</b>	<b>368,255</b>

<b>GENERAL FUND</b>		<b>ACTUAL 2018-19</b>	<b>ADOPTED 2019-20</b>	<b>AMENDED 2019-20</b>	<b>YTD 8/13/2020</b>	<b>92%</b>	<b>PROJECTED 2019-20</b>	<b>PROPOSED 2020-21</b>
	<b>Other Expenses</b>							
	<b>Multi-Year Commitments - moved to departmental Capital Outlay</b>							
	<b>Facilities - Multi-Department</b>							
10-50-8011	50-8011 · Copier Mtnc Contract	5,500	5,750	5,750	6,393	111%	7,500	7,750
10-50-8012	50-8013 · Office Mach Contract	2,750	3,000	3,000	1,860	62%	3,000	3,500
10-50-8100	50-8100 · Bldg Mtnc. - City Hall	10,000	19,000	19,000	19,401	102%	22,500	17,000
10-50-8101	50-8101 · Bldg Mtnc - PD/FD	10,000	10,000	10,000	1,389	14%	7,500	7,500
10-40-6907	50-8115 · Bldg Mtnc - PW	1,000	2,000	2,000	-	0%	750	1,000
10-40-8116	50-8116 · Demolition - Forder	500	4,000	4,000	-	0%	-	4,000
	<b>Total Facilities</b>	<b>29,750</b>	<b>43,750</b>	<b>43,750</b>	<b>29,043</b>	<b>66%</b>	<b>41,250</b>	<b>40,750</b>
	<b>Insurance</b>							
10-50-8300	50-8300 · Auto Liability	5,862	6,448	6,448	5,770	89%	6,448	6,448
10-50-8301	50-8301 · Auto Phys. Damage	3,984	4,382	4,382	4,055	93%	4,382	4,382
10-50-8302	50-8302 · Errors & Omissions	1,776	2,100	2,100	1,323	63%	2,100	2,100
10-50-8303	50-8303 · General Liability	943	1,100	1,100	(597)	-54%	1,100	1,100
10-50-8306	50-8306 · Mobile Equipment	763	839	839	635	76%	839	839
10-50-8307	50-8307 · Real & Personal Property	12,440	16,000	16,000	12,138	76%	16,000	16,000
10-50-8308	50-8308 · Workers Compensation	22,835	24,000	24,000	23,031	96%	24,000	24,000
	<b>Total Insurance</b>	<b>48,603</b>	<b>54,870</b>	<b>54,870</b>	<b>46,355</b>	<b>84%</b>	<b>54,870</b>	<b>54,870</b>
	<b>Outsourcing</b>							
10-40-6051	40-6051 · Building Inspector	43,000	77,800	77,800	20,329	26%	35,000	75,000
10-50-8400	50-8400 · Ambulance Service	12,141	13,000	13,000	10,382	80%	13,000	13,000
10-50-8401	50-8401 · Animal Control	6,250	6,250	6,250	6,250	100%	6,250	6,250
10-50-8402	50-8402 · Auditor	12,000	12,500	12,500	12,000	96%	12,500	12,500
10-50-8403	50-8403 · Central Appr District	9,423	11,250	11,250	9,248	82%	11,250	12,076
10-50-8404	50-8404 · City Attorney	35,000	40,000	40,000	29,616	74%	40,000	40,000
10-50-8405	50-8405 · City Engineer	12,500	15,000	39,000	28,233	72%	39,000	25,000
10-50-8406	50-8406 · Fidelity Bonding	200	200	200	194	97%	200	200
10-50-8407	50-8407 · Information Tech	34,000	39,500	39,500	24,507	62%	39,500	35,000
10-50-8408	50-8408 · Tax Assessor/Collector	1,750	2,000	2,000	1,288	64%	2,000	2,000
10-50-8409	50-8409 · TIFF Administration	4,000	4,000	4,000	-	0%	500	-
10-50-8410	50-9410 · Shredding Services	1,500	1,500	1,500	1,814	121%	2,100	2,000
10-50-8411	50-8412 · MS4 Execution	24,000	27,500	27,500	5,183	19%	15,000	10,000
10-50-8412	50-8414 · Consulting/Prof Serv	15,000	20,000	20,000	7,465	37%	20,000	15,000
10-50-8413	50-8415 · Codification	1,120	3,400	3,400	395	12%	3,400	-
10-50-8414	50-8416 · Drainage / Prelim Eng	16,000	10,000	10,000	1,485	15%	15,000	10,000
10-50-8417	50-8417 · Infrastructure Inspection	25,000	35,000	85,000	140,234	165%	145,000	150,000
10-50-8418	50-8418 · Fire Inspection Services	3,000	3,000	3,000	2,126	71%	3,000	3,000
	<b>Total Outsourcing</b>	<b>255,884</b>	<b>321,900</b>	<b>395,900</b>	<b>300,749</b>	<b>76%</b>	<b>402,700</b>	<b>411,026</b>
	<b>Total General Fund Expenditures</b>	<b>2,255,483</b>	<b>2,756,510</b>	<b>2,836,610</b>	<b>2,106,962</b>		<b>2,725,507</b>	<b>2,802,727</b>
	<b>ENDING RESOURCES (Net)</b>	<b>601,606</b>	<b>636,179</b>	<b>717,037</b>	<b>1,488,888</b>		<b>819,795</b>	<b>1,030,135</b>
			23%	25%	71%		30%	37%

**Operations Account**

<b>LEDC REVENUE</b>				
		Starting Balance (Carryover)		
		<i>Total Carryover</i>	112,000	70,000
2-5		City grant/credits/donations	1,500	1,000
2-2		Sales & Use Tax	112,000	132,000
		<i>Total Revenue</i>	113,500	133,000
		<b>Total Revenue + Carryover</b>	<b>225,500</b>	<b>203,000</b>
		Investments in TexStar & Logic		100,260
		Revenue+Carryover+Investments		303,260
<b>LEDC EXPENDITURES</b>				
		<b>Operations</b>		
		<b>General Operations</b>		
3-1a		Email Software/Archiving	7,000	7,000
3-1b		Misc - Dues, Ads, Cell Svc	2,700	2,000
3-1c		Auditor	1,500	
3-1d		Meeting Expenses	2,500	2,500
2-1e		Training	2,500	2,500
3-g		Document Printing	1,610	1,610
3-1f		Office Support Services	3,500	3,500
3-1h		Office Rent	6,000	6,000
		<b>Total General Operations</b>	<b>27,310</b>	<b>25,110</b>
		<b>Consulting</b>		
4-1		Other	2,000	5,000
4-2		Web site and tech consulting	4,500	4,500
4-3		City Attorney	4,000	4,000
4-4		Economic Dev Consulting	39,000	39,000
		<b>Total Consulting</b>	<b>49,500</b>	<b>52,500</b>
		<b>Equipment</b>		
5-1		Computers	4,000	4,500
5-2		Office Supplies	500	750
		<b>Total Equipment</b>	<b>4,500</b>	<b>5250</b>
		<b>Total Operations</b>	<b>81,310</b>	<b>82,860</b>
		<b>Promotional</b>		
6-1		General Brochure, Printing, Trade Shows	5,000	5,000
6-2		Promo Carryover	12,934	12,000
6-3		Aerial Map & Brochure	6,000	4,500
6-4		Advertising	3,500	4,000
6-5		Web Site & updates	2,000	7,500
6-6		Video Development	6,000	6,000
		<b>Total Promotional</b>	<b>35,434</b>	<b>39,000</b>
		<b>Capital Projects</b>		
7-1		Misc projects zoning and et		

7-2		Lavon Business Pk sewer line loan pymts	13,650	13,217
7-3		Incentives	20,000	31,000
7-4		Additional Infrastructure Projects	20,106	36,923
7-6		Recreational Sports Complex Master Plan		
7-5		Lavon Business Pk sewer line construction		
7-7		Move to Capital Projects Account with interest	55,000	100,260
		<b>Total Capital Projects</b>	<b>108,756</b>	<b>181,400</b>
		<b>Reserve for Additional Projects</b>		
<b>Total Expenditures</b>			<b>225,500</b>	<b>303,260</b>

### Capital Projects Account

LEDC		REVENUE From Operations Acct	\$ 55,000	100,260
		Interest from TexSTAR and LOGIC Accts.	\$ 1,573	1,500
			\$ 56,573	101,760

## CAPITAL IMPROVEMENTS PLAN - FY 2020-21

Approval of the Capital Improvements Plan (CIP) budget for FY 2020-21 enables the staff to move projects forward within parameters provided. Contracts will be returned to the City Council for consideration prior to the expenditure of funds.

A monthly CIP Report will be provided to the City Council detailing project status and funding.

The primary revenue source for CIP projects is the Series 2020 Certificates of Obligation. Alternative revenue sources will be utilized whenever possible.

<b>CIP Project #</b>	<b>Project</b>	<b>Cost Estimate</b>	<b>Funding</b>
CIP-1	Main/Geren/SH78 Intersection	\$193,790	Ser 2020
CIP-2	Moore Lane Paving/Drainage	\$656,630	Ser 2020
CIP-3	North Geren/Windmill Drainage Improvements	\$43,260	Ser 2020
CIP-6	CR 484/Bear Creek Bridge Planning	\$100,000	Ser 2020
CIP-8	Wolf Run Drainage Improvements	\$64,300	Ser 2020
CIP-9	FD/PD Facility Expansion - Remodel	\$50,000	Ser 2020
CIP-10	Municipal System Fiber Upgrade	\$57,500	Ser 2020
CIP-12	City Hall Paving Improvements	\$503,000	Ser 2020
CIP-13	Lake Shadow Drainage Improvements	\$30,000	Ser 2020
CIP-15	Citywide Park & Trail Improvements	\$275,000	Ser 2020
CIP-16	Lake Road Paving	\$200,000	Ser 2020
CIP-22	City Outdoor Warning Siren Improvements	\$60,000	Ser 2020
Unassigned	Sanitary Sewer System Expansion Opportunities	\$500,000	Ser 2018

## DEPARTMENTAL REQUESTS

DEPT	REQUEST	ESTIMATED EXPENDITURE	NOTES
Administration			
	Staffing		
	Reclassify Assistant City Secretary	TBD	More efficient distribution of work
	Admin Asst - 1/2 FTE	\$18,000	Assists with administrative demands of growing population
	IT Specialist	\$17,500	Provides higher level of service. Costs are directly offset in Outsourcing Acct# 10-50-8407
	Outsourcing		
	Contract - IT	(\$17,500)	
	Software		
	Upgrade Building Permit Software	\$5,000	Increases efficiency
Fire			
	Staffing		
	Stipend Program - weekends	\$10,400	Provides added coverage
Police			
	Staffing		
	Replace Comp Time with Overtime	\$30,000	Reflects actual costs
	Equipment		
	Duty Weapons	\$8,000	Provides pistols for officers
Public Works			
	Equipment		
	Bobcat	\$37,000	Increases efficiency and reduces contractor repairs May be financed
Shared PD, FD, PW			
	Equipment		
	All Terrain Vehicle	\$21,000	For public safety and grounds maintenance on growing trail system \$10,000 grant offset May be financed
All			
	Staffing		
	Employee Compensation	TBD	Provides competitive and fair compensation for staff
		\$129,400	

MAY 14, 2020

SOFTWARE SUBSCRIPTION  
PROPOSAL FOR  
CITY OF LAVON  
KIM DOBBS  
CITY ADMINISTRATOR



PRESENTED BY:  
BRIAN G. COOK

# SOFTWARE SUBSCRIPTION PROPOSAL

## APPLICATIONS

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- Permits
- Cash Receipting

## PRICING ASSUMPTIONS

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- Annual Permits Issued - (51 - 75)
- Remote Training

## INCLUDED

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- Unlimited Users
- Software Updates
- Premium Support
- Secure Hosting
- Data Backup Plan

## SUBSCRIPTION PRICING – ANNUAL

---

Permits	\$2,000.00
Cash Receipting	<u>250.00 (1)</u>
Total Subscriptions	<u><u>\$2,250.00</u></u>

(1) Cash Receipting subscription increases to \$1,500 if additional FundView applications that process payments are added

## SERVICES – INITIAL YEAR ONLY

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Training - Remote	
- Permits	\$1,500.00
- Cash Receipting	<u>500.00</u>
Total Services	<u><u>\$2,000.00</u></u>

**\*\*Pricing valid through June 30, 2020\*\***

## STATEMENT OF CONFIDENTIALITY

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This proposal is for the sole and exclusive use of the City of Lavon, Texas. The information contained in this document is confidential. It shall not be disclosed outside of the City of Lavon, and shall not be duplicated, used or disclosed, in whole or in part, without express written consent of Fund Accounting Solution Technologies, Inc.



# Bobcat®

## Product Quotation

Quotation Number: 33524D033601

Date: 2020-07-20 14:09:06

Ship to	Bobcat Dealer	Bill To
CITY OF LAVON Attn: DAVID CARTER 120 SCHOOL RD LAVON, TX 75166 Phone: (972) 842-4220	Bobcat of North Texas - McKinney, McKinney, TX 6029 N MCDONALD ST MELISSA TX 75454 Phone: 214-307-7350 Fax: 214-307-7360	CITY OF LAVON Attn: DAVID CARTER 120 SCHOOL RD LAVON, TX 75166 Phone: (972) 842-4220
Contact: Todd Lewis Phone: 817-654-2202 Fax: 817-457-9425 Cellular: 214-869-6161 E Mail: tlewis@bobcatofdallas.com		

Description	Part No	Qty	Price Ea.	Total
E35 25HP R-Series Bobcat Compact Excavator	M3311	1	\$36,183.70	\$36,183.70
P60 Performance Package	M3311-P06-P60	1	\$0.00	\$0.00
Long Arm	Clamp			
C21 Comfort Package	M3311-P07-C21	1	\$0.00	\$0.00
Open Canopy	Travel Motion Alarm			
Deluxe Instrument Panel with Keyless Start	Vinyl Suspension Seat			
Telematics US	M3311-R51-C02	1	\$0.00	\$0.00
18" MX3 XCHG TEETH	7323842	1	\$782.80	\$782.80
Total of Items Quoted				<b>\$36,966.50</b>
Dealer Assembly Charges				<b>\$0.00</b>
Quote Total - US dollars				<b>\$36,966.50</b>

**Notes:**  
 QUOTED UNDER BUYBOARD CONTRACT 597-19

All prices subject to change without prior notice or obligation. This price quote supersedes all preceding price quotes.

**Customer Acceptance:**

Purchase Order: \_\_\_\_\_

**Authorized Signature:**

**Print:** \_\_\_\_\_ **Sign:** \_\_\_\_\_ **Date:** \_\_\_\_\_

# BOBCAT E35 COMPACT EXCAVATOR (EXTENDABLE ARM)



DESCRIPTION SPECIFICATIONS FEATURES AND OPTIONS

## BOBCAT E35 COMPACT EXCAVATOR (EXTENDABLE ARM) INFORMATION

Part of the R-Series, the Bobcat® E35 compact (mini) excavator is a popular choice in the 3-ton size class. Zero Tail Swing (ZTS) provides unrestricted rotation, greater flexibility and reduced potential for damage to the machine and surrounding property. It's available with an angle blade option, long arm option or clamp-ready extendable arm option. Upgrade to an Optional 33 hp engine for even more productivity.

*\*Price, if shown, is Manufacturer's Suggested Retail Price (MSRP) and does not include government fees, taxes, dealer freight/preparation, dealer document preparation charges or any finance charges (if applicable). MSRP and/or final actual sales price will vary depending on options or accessories selected.*

### REQUEST A QUOTE

MANUFACTURER	<b>Bobcat</b>
CATEGORY	<b>Compact Excavators</b>
MODEL	<b>E35 25 HP Extendable Arm</b>
CONDITION	<b>New</b>
YEAR	<b>2020</b>
HOURS	<b>0</b>



# POLARIS<sup>®</sup>

## SALES INC.

Polaris Sales Inc  
 2100 Hwy 55, Medina (Hamel), MN 55340  
 Phone: 866-468-7783 Fax: 763-847-8288

gov.info@polaris.com  
 www.polaris.com

**Contact Information:**

Name: Danny Anthony  
 Email: danny.anthony@lavonvfd.org  
 Phone: 9729775299  
 Fax:

Quote Number: QUO-16931-Y7F9M2  
 Revision #: 0  
 Date: 7/9/2020 1:10 PM  
 Quote Expires: 8/8/2020

**Bill To:**

Lavon VFD  
 501 A Lincoln Ave  
 Lavon, TX 75166

**Ship To:**

Lavon VFD  
 501 A Lincoln Ave  
 Lavon, TX 75166

Contract Name: Polaris Direct  
 Contract #:  
 Expiration Date:

Cage: 3FP69  
 Duns#: 123399383  
 Tax ID#: 41-1921490  
 Customer#:

**Freight**

FOB Destination-CONUS  
 US Continental (CONUS) Only

**Delivery Terms**

90 Days

**Payment Terms**

Net 30

**Payment Methods**

Visa  
 Mastercard  
 Wire Check

Item #	QTY	Description	MSRP	Discount Price	Extended
R20RRE99AA	1	RANGER XP 1000 Premium, Matte Sagebrush Green - 49 State	\$16,899.00	\$15,647.43	\$15,647.43
2882911	1	1000 Poly Sport Roof	\$329.99	\$329.99	\$329.99
2883966	1	Custom Graphics for Fire or Law Enforcement	\$899.99	\$899.99	\$899.99
2883874	1	Compact Rescue Skid w/Attendant Seat	\$4,334.99	\$4,252.95	\$4,252.95
2882690	1	1000 Front Hood Storage Rack (does not work with HD or Upper Bumper systems)	\$369.99	\$369.99	\$369.99
2882074	1	30in Dual Row Combo Bar (20 064 lumens)	\$499.99	\$499.99	\$499.99
2882311	1	10in Dual Row Flood Bar (3020 lumens)	\$209.99	\$209.99	\$209.99
2883230	2	1000 Single Light Bar Wire Harness	\$84.99	\$84.99	\$169.98
5414966	1	Light Bar Wire Harness Roof Guide	\$35.19	\$35.19	\$35.19
2882714	1	1000 Polaris HD 4500 LB Winch (steel cable) - 1000 req Front Brushguard	\$619.99	\$619.99	\$619.99
0000507 Custom Red Body Panel Kit	1	Custom Red Body Panel Kit		\$599.95	\$599.95
2882191	1	1000 Fixed Glass Windshield	\$729.99	\$610.47	\$610.47



**POLARIS**  
SALES INC.

Polaris Sales Inc  
2100 Hwy 55, Medina (Hamel), MN 55340  
Phone: 866-468-7783 Fax: 763-847-8288

gov.info@polaris.com  
www.polaris.com

<b>Freight</b>	<b>Delivery Terms</b>	<b>Payment Terms</b>	<b>Payment Methods</b>
FOB Destination-CONUS US Continental (CONUS) Only	90 Days	Net 30	Visa Mastercard Wire Check

Item #	QTY	Description	MSRP	Discount Price	Extended
2883974	1	1000 Glass Wiper / Washer	\$519.99	\$434.85	\$434.85
2879013	1	1000 Glass Rear Panel	\$389.99	\$326.14	\$326.14
2882561	1	1000 Crank Window Poly Doors	\$2,649.99	\$2,216.11	\$2,216.11
Comments:				<b>SUBTOTAL</b>	\$27,223.01
				<b>INSTALL*</b>	\$800.00
				<b>FREIGHT</b>	\$0.00
				<b>TAX</b>	\$0.00
				<b>TOTAL</b>	\$28,023.01

\*Installation Pricing is Open Market

Wire Payment:  
US Bank  
602 2nd Ave South  
Minneapolis, MN 55402

Phone: 1-888-799-4737  
ABA#: 091 000 022  
Acct#: 1 702 2513 9170  
Ref: Polaris Direct RANGER XP 1000 EPS Remote Rescue kit  
PO#:

**Ship To Address:**

Name:  
Address:  
Address:  
Address:  
City, State & ZIP:  
Contact Name:  
Phone:  
Alternate Contact Name:  
Alternate Phone:  
Email:

**Billing Address:**

Name:  
Address:  
Address:  
Address:  
City, State & ZIP:  
Contact Name:  
Phone:  
Alternate Contact Name:  
Alternate Phone:  
Email:

Credit Card Holder:



**POLARIS**<sup>®</sup>

Polaris Sales Inc

**SALES INC.**

2100 Hwy 55, Medina (Hamel), MN 55340

Phone: 866-468-7783 Fax: 763-847-8288

Credit Card Type: VISA / Mastercard

Card Number:

Expiration Date:

[gov.info@polaris.com](mailto:gov.info@polaris.com)

[www.polaris.com](http://www.polaris.com)

To accept this quotation, sign here and return: \_\_\_\_\_

Printed name: \_\_\_\_\_

Internet #202638971 Model # 45-0101-999



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## Agri-Fab Utility 12 Steel Dump Cart

(200) [Write a Review](#) [Questions and Answers](#)

- Powder-coated steel bed is scratch resistant for added durability
- Pneumatic tires allow easy transportation over uneven surface
- Can carry up to 750 lbs. Large loads

**\$199<sup>00</sup>**

**Save up to \$100** on your qualifying purchase.  
Apply for a Home Depot Consumer Card

### How to Get It

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**CITY OF LAVON  
PROPOSED FEE SCHEDULE  
FISCAL YEAR 2020-21**

ITEM	FY 19-20 FEE	PROPOSED
<b>SANITARY SEWER SERVICES</b>		
Residential	\$53.00/month	
Commercial - based on water usage (equivalent or LUE)	Min \$53 or LUE	
Commercial - flat rate - if does not provide water cons info	\$500.00/month	
After Hours Reconnect Fee	\$150.00	
Sewer Tap Fee - Residential	\$3,200.00	
Sewer Tap Fee - Commercial 4"-6"	\$3,200.00	
Sewer Tap Fee - Commercial Greater than 6"	as determined	
Reconnect Fee - Sewer	\$75.00	
<b>SEPTIC SERVICES (OSSF)</b>		
OSSF application	\$400.00	
Complaint Confirmation Inspection	\$65.00	
Follow-Up Inspection	\$100.00	
LPD application	\$400.00	
Re-Submittal Fee	\$100.00	
Septic System Modification	\$200.00	
<b>LAND USE SERVICES</b>		
Zoning Application	\$300.00 + 10.00/acre+adv	<b>\$400.00 + 10.00/acre+adv</b>
Appeal, Variance, and Adjustment	\$300.00	<b>\$450.00</b>
Conditional or Special Use Permit	\$300.00	<b>\$450.00</b>
Preliminary Plat Application	\$500.00 + \$5.00/lot	
Final Plat Application	\$500.00 + \$5.00/lot	
Replat	\$325.00 + \$5.00/lot	
Site Plan (including Landscape Plan)	\$200.00	
Landscape Plan	\$150.00	
Filing Fee - County	Actual	
Beer and Wine Permit Application (Off-premise Only) Non-refundable, initial application	\$100.00	
Beer and Wine Retailers Permit (Off-premise Only)	\$60.00	
Public Infrastructure Inspection	4% of cost	
Engineer Review	Cost + 10% admin fee	
Construction Plans	\$100.00 + cost	
Land Use Application Admin Fee	10%	
Sexually oriented business - license application fee	\$500	
Sexually oriented business - application processing fee	\$60.00	
Sexually oriented business - replacement card or on-site card	\$35.00	
Sexually oriented business reinstatement fee in lieu of suspension	\$500	
<b>MISCELLANEOUS</b>		
Garage Sale Permit (no inspection)	\$1.00	
Non-Specified Improvements	\$50.00 + cost	
Street Closure - Commercial	\$50.00 plus cost	
Street Closure - neighborhood	\$1.00	
Street Closure - Government Sponsored	No Fee	
Parade Permit - Commercial	\$50.00 + police cost	
Parade Permit - Neighborhood	\$1.00	
Parade Permit - Government Sponsored	No Fee	
Request for Special Session Council or P&Z	\$200.00	
Permit Extensions - 1st request	No Fee	
Permit Extensions - 2nd or more request	20% of permit fee	
Special Use Permit (other)	\$100.00 + inspections, advertising	

**CITY OF LAVON  
PROPOSED FEE SCHEDULE  
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ITEM	FY 19-20 FEE	PROPOSED
<b>WATER</b> See Bear Creek Special Utility District for rate information <a href="http://www.bearcreeksud.com">www.bearcreeksud.com</a>		
<b>BUILDING PERMIT &amp; INSPECTION SERVICES FOR NON-RESIDENTIAL PERMITS</b>		
<i>Building Value Table per ICC Building Valuation Data (BVT)</i>		
\$1.00 - \$5,000.00	\$200.00	
\$5,000.01 - \$25,000.00	\$200.00 for 1st \$5,000 & \$14.00 for each add. \$1,000	
\$25,000.01 - \$50,000.00	\$440.00 for 1st \$2,500 & \$10.10 for each add. \$1,000	
\$50,000.01 - \$100,000.00	\$652.50 for 1st \$50,000 & \$7.00 for each add. \$1,000	
\$100,000.01 - \$500,000.00	\$944.00 for 1st \$100,000 & \$5.60 for each add. \$1,000	
\$500,000.01 - \$1,000,000.00	\$3,234 for 1st \$500,000 & \$4.75 for each add. \$1,000	
\$1,000,000.01 and up	\$5,608 for 1st \$1,000,000 & \$3.65 for each add. \$1,000	
<b>BUILDING PERMIT &amp; INSPECTION SERVICES RESIDENTIAL</b>		
Residential Building Permit	\$1.03 /square foot under roof	
Inspection Outside Normal Business Hours	\$75.00/hour	
Outside Review	Cost of review	
Second and subsequent Plan Review	\$75.00/hour	
Plan Substitution	per case	
Reinspection	\$75.00/hour	
Shell Only Building under 100 sq. ft.	\$50.00	
Shell Only Building 100-150 sq. ft.	\$150.00	
Shell Only Building (150 sq. ft. or larger <i>not attached to a residential dwelling</i> )	80% of BVT	
Remodel - <i>Residential Dwelling</i>	greater of \$1.03 /square ft under roof or \$200	
Attached Accessory Use	greater of \$0.50/sq ft or 150	
Certificate of Occupancy - Residential	\$50.00	
Temporary CO - Residential	\$50.00	
Inspection for which no fee is listed	\$75.00/hour	
<b>COMMERCIAL</b>		
Commercial Building Permit	Per BVT	
Shell Only Building under 150 sq. ft.	\$200.00	
Remodel - <i>Commercial</i>	BVT	
Temporary CO - Commercial	\$100.00	
Certificate of Occupancy - Commercial	\$100.00	
Exterior Lighting Structures	\$50.00/structure	
Finish Out - Commercial; separate permit for each	\$350 plus 20% of BVT	
Parking Lots	\$200.00 / 10,000 sq. ft.	
<b>FENCES</b>		
Fence (new, replace, or repair > 10') - First 100 feet	\$50.00	
Fence (new or replacement) over 100 feet	\$0.50/lin foot over 100	
Minor Fence Repair less than 10' total	No Fee	
Fence Variance	\$100.00	
<b>SIGNS</b>		
Signs	\$125.00	
Signs (electrical)	\$250.00	
Sign (temporary)	\$50.00	
Sign Variance	\$100.00	

**CITY OF LAVON  
PROPOSED FEE SCHEDULE  
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ITEM	FY 19-20 FEE	PROPOSED
<b>GENERAL</b>		
Working without Permit - Investigation Fee	Cost of review	
Prebuilt under 100 sq ft	\$50.00	
Building Demolition	\$75.00	
Annual Contractor Registration (excl plumbers and electricians)	\$50.00	
Annual - Electrical	\$75.00	
Flatwork	\$100.00	
Mechanical	\$75.00	
Moving a building	\$100 + any inspection	
Plumbing	\$75.00	
Repair of Facilities	0	
Retaining Wall	\$200.00 + cost	
Right of Way Excavation/Work Permit unless superseding agrmnt in place	\$50.00 + cost	
Roofing w/deck replacement	\$100.00	
Roofing w/out deck replacement	\$100.00	
<b>Right of Way Activity Permit</b>	\$0.00	<b>\$100.00</b>
<b>POOLS, SPAS, IRRIGATION</b>		
Above Ground Pool - Seasonal	\$1.00	
Above Ground Pool	\$50.00	
In-Ground Swimming Pool	\$400.00	
Spa	\$100.00	
OSSF modification and review	\$200.00	
Sprinkler System	\$150.00	
<b>CODE ENFORCEMENT</b>		
Administrative Fee per occurrence	\$300.00	
<b>HEALTH SERVICES</b>		
Health Inspection Registration	\$300.00/year	
Health Inspection Registration Late Fee	\$25.00/week after Jan 1	
Certified Food Handler / Manager Registration	\$10.00/year	
Complaint confirmation inspection	\$65.00	
Health Re-inspections	\$50.00	
Temporary Food Sales	\$100.00	
Temporary Food Sales for a single event	\$50/day	<b>under study - food trucks</b>
<b>FIRE INSPECTION AND PERMITS</b>		
Accident Reports	\$10.00	
After Hours Inspections - Minimum 2 hours	\$75.00/hour	
<del>Aircraft refueling vehicles (annual)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Asbestos removal (per job)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Assembly (parties with 100 or more guests including weddings)</del>	<del>\$25.00</del>	<del>remove</del>
<del>Assembly-Cooking, Exhibitor Operational permit</del>	<del>\$50.00</del>	<del>remove</del>
<del>Automobile wrecking yard (annual)</del>	<del>\$250.00</del>	<del>remove</del>
Burn permit, issued per ord (90 days), 2+acres only	\$25.00	
<del>Candles and open flames in assembly areas (annual)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Carnivals and fairs (for profit)</del>	<del>\$150.00</del>	<del>remove</del>
<del>Cellulose nitrate storage (annual)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Combustible fiber storage (annual)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Combustible/Flammable material storage (annual)</del>	<del>\$50.00</del>	<del>remove</del>

**CITY OF LAVON  
PROPOSED FEE SCHEDULE  
FISCAL YEAR 2020-21**

ITEM	FY 19-20 FEE	PROPOSED
<b>FIRE INSPECTION AND PERMITS continued</b>		
Commercial fire alarm installation permit (per building)		
Less than 20 devices	\$50.00	
20+ devices	\$200.00	
<del>Commercial limited access security gates and perimeter fencing</del>	<del>\$50.00</del>	<del>remove</del>
<del>Commercial rubbish handling business operation (annual)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Compressed gasses storage, use or resale (annual)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Cryogenics (annual)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Dry cleaning plants (annual)</del>	<del>\$150.00</del>	<del>remove</del>
<del>Dust producing operations (annual)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Explosives and blasting agents (per job)</del>	<del>\$150.00</del>	<del>remove</del>
Fireworks event permit per event (fee maybe waived - non-profit group)	\$500.00	
Fire sprinkler overhead permit (supp system; per sq. ft. bldng area)		
Building Size 0-5999 sq ft	\$250.00	remove
Building Size 6,000-300,000 sq ft	\$500.00	remove
(includes three inspections: visual, hydrostatic test, flush)		
Re-inspection fee for commercial fire sprinkler	\$250.00	
*No Charge for residential sprinkler inspection (R-13D) at closing		
<del>Fire sprinkler underground permit ( 3 insp: visual, hydrostatic test)</del>	<del>\$250.00</del>	<del>remove</del>
FM, FD/PD Fire Watch/Standby - no equipment Min 2 hours	\$50.00/hour	
FM, FD/PD Fire Watch/Standby - with equipment	per contract or as app by Fire Marshal	
<del>Fruit ripening (annual)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Hazardous production materials (annual)</del>	<del>\$50.00</del>	<del>remove</del>
<del>High piled combustible storage, per building (annual)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Liquid or gas fuel vehicles or equip in assembly bldng (annual)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Lumber yard (annual)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Magnesium working (annual)</del>	<del>\$50.00</del>	<del>remove</del>
Mobile Food prep w propane or other cooking gas usage (Com/Annual)	\$50.00	
<del>Organic coatings</del>	<del>\$50.00</del>	<del>remove</del>
<del>Ovens, industrial baking and drying (annual)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Paint booth (annual)</del>	<del>\$100.00</del>	<del>remove</del>
Plan Checking and/or Inspections by Outside Consultants	actual cost + 10% admin	remove
<del>Radioactive material (annual)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Rental Home inspection, as required</del>	<del>\$200.00</del>	<del>remove</del>
Reinspection Fees per 2018 IFC Section 113.6 - Minimum 2 hours	\$75.00/hour	
Residential-Home Health Care/Day Care (annual)	\$50.00	
<del>Dipping metals (annual)</del>	<del>\$100.00</del>	<del>remove</del>
<del>Security Gates (Fire access way only) construction permit (per job)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Temp structure, per tent (ALL tents and temp membrane structures)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Tire storage (annual), Commercial Sales</del>	<del>\$250.00</del>	<del>remove</del>
<del>Underground/aboveground storage tanks &gt;100 lbs capacity (in excess of 1000 gal)</del>	<del>\$100.00</del>	<del>remove</del>
<del>Vent-A-Hood, Class I or Class II Hoods (Commercial cooking operations)</del>	<del>\$50.00</del>	
<del>Welding and cutting operations (annual fixed occupancy or per job)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Woodworking operations (Commercial) Permit (annual)</del>	<del>\$100.00</del>	<del>remove</del>
Life Safety Plan Reviews - Commercial Buildings		
Building size: 999 (per sq ft.)	\$0.10	remove
Building size: 6000 and larger (per sq ft)	\$0.15	remove
Family home or Foster Family	No Charge (1 per year)	
Annual Fire Alarm Permit Fees		
<del>Fire alarm permit fee (commercial, multi-occupancy buildings)</del>	<del>\$50.00</del>	<del>remove</del>
<del>Other alarms permit fee (All alarm systems that are not burglar alarms)</del>	<del>\$50.00</del>	<del>remove</del>

**CITY OF LAVON  
PROPOSED FEE SCHEDULE  
FISCAL YEAR 2020-21**

ITEM	FY 19-20 FEE	PROPOSED
<b>FIRE INSPECTION AND PERMITS continued</b>		
No permit required for personal alarms or medical alarms used	\$0.00	<b>remove</b>
False alarm notification fee	\$50.00	
Service Fee - After two (2) false alarms in the 12-mo period	\$50.00	
<b>FILM FRIENDLY SERVICES</b>		
Total or disruptive use - regular operating hours	\$500.00 / day	
Partial, non-disruptive use	\$250.00 / day	
Total closure or obstruction	\$50 per block, per day	
Partial closure or obstruction	\$25 per block, per day	
Use of City parking lots & areas and City streets	\$50 per block or lot/day	