

STAFF REPORT

DATE: September 22, 2011
TO: Town Council
FROM: Community Development Department
SUBJECT: Crossroads at Sunnyvale, Lot1, Block 1
File No. 1288
PAGES: 1

Nelo Builders, Inc. has made application for final plat for the subject project. The project which is a retail center located at 3635 N Belt Line Road, just north of Town East Blvd. The final plat consist of a one lot, 2.0 acres in size. All public infrastructure has been installed, inspected and accepted by the Town.

There were nine (9) notices mailed and none returned as of September 15, 2011. One notice was returned by post office due to no forwarding address.

Based on staff's review, the final plat conforms to the platting requirements of the Town and staff is recommending approval of the final plat.



Marc Bentley, P.E.
Town Engineer



pt 2 meeting 9-19-11 @ 7:00 PM
 Council meeting 9-26-11 @ 7:00 PM

TOWN OF SUNNYVALE
 127 N Collins Road
 Sunnyvale, Texas 75182
 (972) 203-4188

DEVELOPMENT APPLICATION

<input type="checkbox"/> Preliminary Plat	<input type="checkbox"/> Replat
<input checked="" type="checkbox"/> Final Plat	<input type="checkbox"/> Amending Plat
<input type="checkbox"/> Preliminary Site Plan	<input type="checkbox"/> Landscape
<input type="checkbox"/> Site Plan	<input type="checkbox"/> Tree survey
<input type="checkbox"/> Building Elevations	

PROPERTY INFORMATION

FILE NO: 1288

Addition Name: Crossroads At Sunnyvale Address/Location: Belt Line Rd
3635 N. Belt Sunnyvale, TX 75182
 Lot(s): _____ Block: _____ Current Zoning: Commercial
 # of Acres: 2 # of Lots: _____ # of Units: _____

APPLICANT INFORMATION

Name: Roxana Egwu Company: Nelo Builders, Inc.
 Mailing Address: 8035 E. R.L. Thornton Fwy, Suite 600
 City: Dallas State: TX Zip: 75228
 Phone: 214-321-5230 Fax: 972-692-8661 Email: ambbi56@yahoo.com

OWNER INFORMATION

Name: Cyprian Akamnonu Company: Jipact, LLC
 Mailing Address: 139 Summit Court
 City: Grand Prairie State: TX Zip: 75052
 Phone: 972-692-8661 Fax: 965-7188 Email: Cyprian139@att.net

SITE PLAN APPLICATION SUBMITTAL REQUIREMENTS
 (Check those that apply)

(See Fee Schedule for all Amounts)

<input type="checkbox"/> Preliminary Plat & Checklist	24"x36", 4 copies (folded)	Fee: _____
<input type="checkbox"/> Final Plat & Checklist	24"x36", 4 copies (folded)	Fee: <u>505.00</u> <u>8-8-11</u>
<input type="checkbox"/> Amended Plat & Checklist*	24"x36", 4 copies (folded)	Fee: _____
<input type="checkbox"/> Minor Plat & Checklist*	24"x36", 4 copies (folded)	Fee: _____
<input type="checkbox"/> Replat & Checklist*	24"x36", 4 copies (folded)	Fee: _____
<input type="checkbox"/> Preliminary Site Plan & Checklist	24"x36", 4 copies (folded)	Fee: _____
<input type="checkbox"/> Site Plan & Checklist	24"x36", 4 copies (folded)	Fee: _____
<input type="checkbox"/> Landscape Plan & Checklist	24"x36", 4 copies (folded)	Fee: _____
<input type="checkbox"/> Building Elevations	24"x36", 4 copies (folded)	Fee: _____
<input type="checkbox"/> Photometric/Lighting	24"x36", 2 copies (folded)	Fee: _____
<input type="checkbox"/> Tree Survey & Checklist	24"x36", 4 copies (folded)	Fee: _____
<input type="checkbox"/> Civil Engineering Plans	2 Sets (rolled)	Fee: _____

*Use final plat checklist

OWNER AUTHORIZATION

Check one of the following:

I will represent the application myself; or

I authorize RANKIN EGWA (name of applicant) to represent this application on my behalf. The named applicant shall be the principal person for responding to all requests and to attend all meetings.

I waive the statutory time limit for plat approval in accordance with Section 212.009 of the Local Government Code.

Owner's Signature: Cyran Akomony Date: 08-08-11

STATE OF TEXAS

COUNTY OF: Dallas

BEFORE ME, a Notary Public, on this day personally appeared RANKIN EGWA the above signed, who, under oath, stated the following: "I hereby certify that I am the owner or authorized corporate representative for the purposes of this application; that all information submitted herein is true and accurate."

Subscribed and sworn to before me this 8th day of August, 2011.



Ellen M. Hunt
Notary Public in and for the State of Texas

This application is not considered accepted by the Town until the Town Engineer or Chief Building Official has signed below.

Town Engineer

[Signature]
Chief Building Official



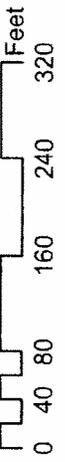
SUBJECT PROPERTY

BELT LINE RD

LOT 1



3600 BLK NORTH BELTLINE ROAD





Notice of Application for Final Plat
Town of Sunnyvale

The Town of Sunnyvale has received a request by Rankin Egwu for approval of the Final Plat for Crossroads at Sunnyvale. The property being platted is located at 3635 N. Beltline Road and is shown on the attached exhibit.

Plat Description - - - CROSSROADS AT SUNNYVALE (lot 1, block 1) Being A Tract Of Land Situated In The J S PHELPS SURVEY ABSTRACT NO. 1157 ALSO BEING LOCATED IN THE TOWN OF SUNNYVALE, DALLAS COUNTY, TEXAS

The Planning and Zoning Commission will hear this application on September 19, 2011 and the Town Council will consider the application on September 26 or October 10, 2011. The hearings will be conducted in open session at Town Hall, 127 Collins Road at 7:00 P.M. If you have comments on this application, you may present them in person at these meetings or may submit written comments at any time on or before date of the hearings.

The Final Plat application and supporting documents are on file at Town Hall and may be examined at no charge. For further information contact the development department at 972-203-4188.

If you wish to submit a written response, please fill out and return this notice as soon as possible.

- I am in favor of the Final Plat
- I am opposed to the Final Plat

Explanation:

Signature:

Printed Name:

Address:

Date:



AGENDA ITEM SUMMARY

TO: Town Council

FROM: Scott Campbell, Town Manager *SC*

RE: **ITEM 5:** Consider Ordinance Adopting FY 2011-2012 Budget

DATE: September 22, 2011

Council has conducted the two required public hearings on the proposed FY 2011-2012 budget, and this ordinance represents the required action item for final approval. Attached are summary pages for each fund, which we will review as part of the budget presentation.

ORDINANCE NO 541

AN ORDINANCE MAKING APPROPRIATIONS FOR THE SUPPORT OF THE TOWN OF SUNNYVALE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2011 AND ENDING SEPTEMBER 30, 2012; AND ADOPTING THE ANNUAL BUDGET OF THE TOWN OF SUNNYVALE FOR THE 2011-2012 FISCAL YEAR.

WHEREAS, the budget, appended here as Exhibit A, for the fiscal year beginning October 1, 2011 and ending September 30, 2012, was duly presented to the Town Council by the Town Manager and two public hearings were held by the Town Council after public notice of each hearing was given by the Town Council by publication in the Daily Commercial Record and the Dallas Morning News, and said public hearings were held in accordance with said notices;

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF SUNNYVALE:

SECTION 1: The appropriations for the fiscal year beginning October 1, 2011 and ending September 30, 2012, for the support of the general government of the Town of Sunnyvale, Texas, be fixed and determined for said terms in accordance with the expenditures shown in the Town's fiscal year 2011-2012 budget, a copy of which is attached to and incorporated into this Ordinance for all purposes as Exhibit A.

SECTION 2: The budget as shown in Exhibit A is hereby approved in all respects and adopted as the Town's budget for the fiscal year beginning October 1, 2011 and ending September 30, 2012.

PASSED AND APPROVED this the 26th day of September, 2011

Mayor Jim Phaup

ATTEST:

Kathryn Dewey, Town Secretary

To: Mayor and Town Council
From: Scott Campbell, Town Manager
CC: Departmental Directors
Date: 09/23/2011
Re: FY 2010-2011 Budget Message

Honorable Mayor and Town Council:

Town staff is pleased to present the proposed FY 2011-2012 budgets for the following funds: General, Utility, Impact Fee (Road, Water, and Sewer), CIP (General Fund and Utility Fund), 4A, & 4B. The following are fund summaries for each of the proposed budgets, which were developed based on discussions and guidance received from Council during budget workshops.

GENERAL FUND

Proposed 11-12 General Fund revenues (Budget page 1) total \$4,679,330 a 7% or \$320,000 decrease from the Amended Budget (10-11). The decrease is due to decreased Dallas County Road Reimbursement of almost \$200,000, Property Taxes of about \$61,000, Court Fines \$25,000, Developer Fees of about \$23,000 and SISD Tax Collection Fee of \$10,000. The total property tax rate proposed for 11-12 is .407962 which is the same as last year's. However, the General Fund M&O rate decreased 3 cents and the Debt Service rate increased by 3 cents due to the 2011 Water Tower Bond P&I will be paid from the General Fund Debt Service Fund for the 11-12 fiscal year (Budget Page 3).

Proposed General Fund expenses (Budget page 1) total \$4,676,259, a 7% or \$309,000 decrease from the Amended Budget (10-11). Decrease is due to decreased Road Maintenance of about \$326,000, and Capital Equipment in the Fire Dept of about \$40,000, offset by half of a new Planner/EDC position. Budget includes \$23,000 for lump sum merit payments for all employees. Payroll taxes and retirement associated with the merit payments are included in the budgeted amount. A detail list of supplemental requests which were added to base or ordinary expenses is found on page 2 of the budget document.

The projected FY 11-12 yearend fund balance is expected to increase about \$3,000 to \$1,634,000, which will provide for 128 days of operating expenses, well above a commonly used benchmark of 90 days.

UTILITY FUND

The proposed Utility Fund revenues (Budget page 15) total \$2,766,875, a 9% or \$224,000 increase from last year's budget (10-11). The increase is due to residential and nonresidential water rate increases to begin November 1st. Residential water rates will increase by 15 cents/1,000 gal (\$1.50 to \$1.65) for use of 2,000 to 20,000 gallons and 15 cents (\$1.75 to \$1.90) for water use of 20,000 to 30,000 gallons. Non-residential water rates will increase from \$4.70 to \$4.95/1,000 gal for use over 25,000 gal, \$4.70 to \$5.20 for use over 50,000 gal, \$4.70 to \$5.40 for use over 200,000, and \$4.30 to \$4.95 for use over 500,000 gal.

The proposed Utility Fund expenses total \$3,000,068 a 7% or \$179,000 increase from last year's budget (10-11). Water and sewer costs increased by \$180,000. Trash Contract expense was increased

by \$70,000 in anticipation of a new contract in April. These increases are offset by reduced personnel costs as a director position was eliminated in the current year (10-11).

The projected 11-12 yearend Utility Fund balance is expected to increase about \$8,000 to \$147,000, This will provide for about 20 days of operating expenses, well below a commonly used benchmark of 90 days.

DEBT SERVICE FUND

General Fund: Debt Service property tax rate was increased from \$.055 to \$.085 (3 cents) to include the 2011 Water Tower Bond P&I of \$226,800. Proposed revenues (Budget page 20) of \$714,118 include: property taxes of \$622,884, 4A's agreement for 19% of the 2008 Bond's P&I of \$40,734, and 4B's contribution of \$50,000 (final payment of the 4 year agreement). Proposed expenditures are \$724,663 and include: P&I for the 2003 Bond (Town Hall), 2008 Bond (bridge, building, and waterline relocate) and 2011 Bond (water tower). Expected Fund balance at yearend 2011-12 is about \$61,000.

Utility Fund: P&I for Utility Fund is for the 1996 Bond (Long Creek Water Line) is \$171,825 and is a budgeted line item in the Utility Fund.

IMPACT FEE FUNDS

Water: Proposed Water Impact Fee revenues (Budget Page 23) are estimated at \$190,000, while expenditures total \$231,500. The expenditures are the P&I associated with the 2008 Bond (water line improvements). Expected fund balance at yearend (11-12) is about \$1,192,000

Sewer: Proposed Sewer Impact Fee revenues (Budget Page 24) are estimated at \$65,350 while expenditures total \$64,000. Expenditures are for the Town's reimbursement agreements with Stone Canyon and Homestead Limited Partners. Previous Council action amended each agreement requiring the Town payout 100% of sewer impact fees received during the fiscal year, based on the pro rata share of developer contribution, to expedite full payout. Expected fund balance at yearend next year (11-12) is about \$70,388.

Road: Proposed Road Impact Fee revenues (Budget Page 25) total \$26,000 and no expenditures are budgeted. The fund is expected to have around \$616,000 at year end next year (11-12). \$221,000 of the amount is restricted to Stoney Creek related road work.

CIP FUNDS

General Fund CIP (bridge, building & waterline relocate): Bond proceeds of \$3,950,000 were received from the 2008 Bond sale during the later part of the fiscal year (07-08). Also in 07-08, the service center building was purchased for \$796,901 and \$1,855,821 of bridge related payments were made. During the fiscal year (08-09), the waterline relocation (part of the bridge project) was completed costing \$767,363. The only remaining project is the bridge amenities, estimated at \$750,000. Staff expects to have around \$230,000 left over after all the bond projects are completed (Budget page 26).

Utility Fund CIP (waterlines, Rebecca Road & water tower): Bond proceeds of \$2,971,441 were received from the 2008 Bond sale during 07-08 and \$3,000,000 is year (10-11) from the 2011 Bond sale for the water tower. Due to realized savings after bidding three of the water lines in 08-09, Council approved the use of proceeds from the 2008 Bond to overlay Rebecca Road and do some related drainage improvements, which were completed this year (10-11). Waterlines projects that have been completed include the Town East 16" (Tower Place to New Hope), Collins 12", Tripp 16" (Beltline to Oncor power lines), Beltline Road 12" (Northwest to Town East), Tripp 12" (Oncor power lines to Collins). Only Town East 16" (Jobson to Collins) and Manor Way (Tripp to Mansfield) are yet completed as they are contingent on the water tower construction. Staff expects to have \$500,000 leftover from the 2008 Bond proceeds when the water lines are complete (Budget page 27).

4A ECONOMIC DEVELOPMENT CORPORATION

4A's proposed budgeted revenues (Budget page 28) for 11-12 total \$365,000 and expenditures total \$250,954. Expected fund balance at yearend 11-12 is a little over 1.1 million. Proposed expenditures include: 4A's annual contribution to the Town for debt service related to the 2008 Bond of \$40,734, Professional Services \$40,000, Website Maintenance \$20,000, General Fund Transfer \$12,000 for admin expenses, and other admin, promotion, and marketing cost totaling \$138,220. 4A set aside \$796,500 in the current year (10-11) for a sewer line, Planter's Road repairs, and street lights.

4B DEVELOPMENT CORPORATION

4B's proposed budgeted revenues (Budget page 29) for 11-12 total \$340,000 and expenditures total \$818,700. Expected fund balance at yearend 11-12 is a little over \$363,000. Budgeted expenditures include: 4B's 4th and final annual \$50,000 contribution for the Town's purchase of the Service Center, \$83,000 transfer to the General Fund for Park Maintenance and \$13,000 for Administrative Services, \$60,000 for Town Beautification, \$382,000 for Parks/Trails/Parks Equip, \$200,000 in Retail Incentives, \$20,000 for a tractor mower for the Parks Dept, and general admin cost of \$10,700.

Town staff would like to sincerely thank the Town Council for their hard work and consideration which has resulted in a responsible and balanced budget document.

ANNUAL BUDGET

2011-2012 FUND BUDGETS

Town of Sunnyvale

Includes the following Fund budgets:

- *General Fund*
- *Utility Fund*
- *Debt Service Fund (I & S General Fund)*
- *Impact Funds (Water, Sewer, & Road)*
- *CIP (General & Utility)*
- 4A
- 4B

PROPOSED

09/26/2011

FISCAL YEAR
OCTOBER 1, 2011 - SEPTEMBER 30, 2012

**GENERAL FUND
PROGRAM AND SERVICE ENHANCEMENTS**

General Fund Sources and Uses of Funds:

Property Taxes:

Property Taxes	\$2,391,808
Other (Sales tax etc.)	2,287,522
Total From All Sources	4,679,330

Projected Base Operating Expenditures:	4,159,667
Revenues greater (less than) base budget	<u>\$519,663</u>

DEPT	DESCRIPTION	Tax Rate Increase Cent(s)	SUPPLEMN'L REQUESTS RECOMMED'D	SUPPLEMN'L REQUESTS FUNDED LATER YRS	TOWN* MGR RANK	COUNCIL RANK
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BASE BUDGET EXCESS 7.12 519,663

SUPPLEMENTAL REQUESTS 2011-12 PAGE #

1	CommDev	Personnel - Staff Planner/EDC (shared with 4A)	24.5	-0.71	51,596		1
2	Parks/Str	Personnel - Park Maintenance Tech	17	0.00		20,625	2
3	Parks/Str	Personnel - Service Center Receptionist	18	0.00		27,661	2
4	Patrol	Personnel - Additional Sheriff Deputy	27	0.00		75,230	2
5	Fire & EMS	Personnel - Two P/T EMT to cover weekends	30	0.00		34,687	2
6	Library	Personnel - P/T Library Clerk 25/hrs week	31	0.00		14,040	2
7	NonDept	Lumpsum Merit - 2.5% (taxes & retirement included)	38	-0.32	23,000		1
8	NonDept	Vehicle replacement program	37	-0.25	18,000		1
9	Town Mgr	Consulting Fees - Comp Plan, 190 Comm, & Zoning	8	-1.30	95,000		1
10	Town Mgr	Software upgade -AutoCad	7	-0.10	7,000		1
11	Town Mgr	Training - Grant identification and writing	8.5	-0.02	1,650		1
12	Parks/Str	Road/Street Maintenance - (Non B)	18	-4.15	302,799		
13	Fire & EMS	Uniforms/Accessories for increased # of volunteers	31	-0.11	8,035		1
14	Fire & EMS	Protective Gear for increased # of Volunteers	32	-0.05	3,665		1
15	Fire & EMS	Small Tools& Equip (scba, brackets, racks, markings)	33	-0.05	3,532		1
16	Fire & EMS	Pierce Fire Engine Financed 10 years	34	0.00		52,000	3
17	Library	Small Tools& Equip - Soft ware to Monitor Computer Time	22	-0.03	2,314		1
CATEGORY TOTAL				(7.08)	516,591		

BASE BUDGET EXCESS LESS SUPPELMENTALS 0.04 3,072

Town Manager Ranking: 1 = Recommend Funding; 2 = Recommend Funding in 2013; 3 = Recommend Funding 2013 and beyond.

*Updated 9/19/2011

**GENERAL FUND & DEBT SERVICE
RATE SUMMARY**

				% Chg
	2009-10	2010-11	2011-12	PR YR
General Fund (M & O)	0.35361	0.35296	0.32296	-8.5%
Debt Service (2003 & 2008 CO I & S)	0.05436	0.055	0.085	54.5%
Total Rate	0.40796	0.40796	0.40796	0%
Effective Rate*	0.3864	0.4121	0.394	
RollBack Rate**	0.44486	0.42551	0.457	
Tax rate is per \$100.00 of property valuation				
* Effective Rate is a calculated rate that would provide the Town with about the same amount of property tax revenues in the year before on the same properties taxed in both years.				
** Rollback Rate is a calculated maximum rate allowed by law without voter approval. The rollback rate provides the taxing unit with about the same amount of tax revenue it spent in the previous year for day-to-day operations, plus and extra 8% increase for those operations, in addition to sufficient funds to pay debts in the coming year.				

GENERAL FUND	2009-2010	AMENDED	PROPOSED	% CHANGE
SCHEDULE OF REVENUES	Actual	BDGT	BDGT	PROPS'D vs
		2011-2012	2011-2012	AMENDED
Property Taxes				
5111 Current Property Tax	\$ 2,419,467	\$ 2,403,784	\$ 2,342,808	-3%
5112 Delinquent Property Tax	33,748	31,000	31,000	0%
5120 Penalty & Interest	28,300	18,000	18,000	0%
Total	2,481,515	2,452,784	2,391,808	-2%
Other Taxes				
5140 Sales Tax	663,970	720,000	720,000	0%
5135 Mixed Beverage Tax	1,437	0	0	0%
5131 Franchise Fees - Electric	438,114	445,000	445,000	0%
5132 Franchise Fees - Gas	223,723	277,822	277,822	0%
5133 Franchise - Solid Waste	66,242	40,000	40,000	0%
5130 Franchise Fees - Other	86,233	83,000	83,000	0%
Total	1,479,719	1,565,822	1,565,822	0%
Licenses and Permits				
5311 Building Permits	64,757	47,000	47,000	0%
5312 Elect/Plmg/HVAC	7,825	5,000	5,000	0%
5313 Zoning & Plat Permits	6,833	10,000	10,000	0%
5315 Miscellaneous Permits	14,090	8,000	8,000	0%
5316 Contractor Registrations	11,158	9,000	9,000	0%
5317 Engineering Fee 3%	11,469	28,617	5,000	-83%
Total	116,132	107,617	84,000	-22%
Fees and Charges				
5360 Ambulance Service Fees	49,159	46,000	46,000	0%
5361 City Hall/Park Use Fees	2,305	700	700	0%
5314 Health Permits	3,830	4,000	4,000	0%
5321 Library Fines and Fees	2,215	2,000	2,000	0%
Total	57,509	52,700	52,700	0%
Fines				
5322 Municipal Court Fines	432,809	450,000	425,000	-6%
Total	432,809	450,000	425,000	-6%
Interest, Rent & Lease Income				
5510 Interest Income	1,968	2,000	2,000	0%
Total	1,968	2,000	2,000	0%
Other Governments				
5517 Sunnyvale ISD Collection	10,000	10,000	0	-100%
5518 Dallas County (50% B Road Match)	154,620	200,746	0	-100%
Total	164,620	210,746	0	-100%
Intragovernmental Transfers				
5388 Operating Transfers In - Water	25,000	25,000	25,000	0%
5389 Operating Transfers In - 4A	52,320	12,000	12,000	0%
5391 Operating Transfers In - 4B	96,000	96,000	96,000	0%
Total	173,320	133,000	133,000	0%
Miscellaneous Revenue				
5519 Reimbursement from Bridge	0	0	0	0%
5521 CC Processing Fee	5,971	5,000	5,000	0%
5520 Miscellaneous Receipts	16,478	20,000	20,000	0%
Total	22,449	25,000	25,000	67%
TOTAL REVENUES	4,930,041	4,999,669	4,679,330	-6%

GENERAL FUND - TOWN MANAGER

Line-Item Descriptions	FY 2011 Budget	2012 Base Budget	JUSTIFICATION/EXPLANATION - CURRENT OPERATIONS	SUPPLEMENTAL REQUESTS DESCRIPTION	SUPPLMNT'L REQUESTS AMOUNT	Applicable Council goal/vision	Props'd 2011-12 Budget
Personnel Costs							
Wages and Salaries	180,000	0	currently funds 2 positions: Town Manager and Town Engineer				180,000
Overtime	0	0	exempt positions - no overtime				0
TMRS Contributions	27,983	0	based on rate established by TMRS				27,983
Buy Back	11,478	0	revised policy forthcoming - will decrease buy-back availability of sick time				11,478
Social Security and Med Fica	15,107	0	established Fed rate-at council request, researched option for opting out of SS - not an option				15,107
Health, Dental, Life Insur	18,500	0	rates per current TML health plan - will evaluate for Feb. renewal, Town Manager - contractual				18,500
Workers Compensation	796	0	rates per current TML insurance - will evaluate for Feb. renewal				796
Unemployment Tax	450	0	per established rates				450
Auto Allowance	6,000	0	Town Manager - contract \$500/mo				6,000
Total	260,314	0					260,314
Supplies and Materials							
Utilities - Telephone	1,440	0	cell phone allowance for Town Manager and Town Engineer (\$60/month each x 12)				1,440
Office Supplies	1,750	0	routine office items. Ex. misc. supplies for workshops, etc.				1,750
General Operating Supplies	150	0	minor routine expense				150
Postage/Delivery services	50	0	minor expense for mailings. Mostly electronic submissions				50
Small Tools and Equipment	100	0	minor routine items				100
Community Events	150	0	Town Hall Meetings - refreshments, etc				150
Newsletter	200	0	Water Bill insert - (.05 per page, .03 per insert - 2100 copies x 12 mo)				200
Total	3,840	0					3,840
Contractual Services/Maint							
Office Equip Repairs & Maint	3,000	0	lease/maint agreements for plotter/scanner for engineering (450/mo)				3,000
Legal/Eng/Consulting Fees	317,500	0	gen legal svcs - \$50K, eng fees - \$5K, current litigation \$170K				317,500
Web Page Services	3,500	0	Civic Plus contract, maint - \$3090, add-ons \$400	COMP PL \$50K; 190 facilitator 15K; Home Rule 15K; Zon Or 15K	95,000		320,000
Total	324,000	0			95,000		328,990
Training/Dues/Subscriptions							
Dues & Subscriptions	4,500	0	TML \$1095; ICMA \$800; TCMA \$315; NSPE License \$320; Waters Survey Navigator \$630				4,500
Employee Training	2,200	0	Annual TCMA Conference - \$850; Texas Mun League Conference \$500				2,200
Mayor & Council Expense	4,000	0	meals for meetings/workshops - (24 meetings @ \$100 per meeting)	Staff Grant Writing Training (COG) - Council attendance at TML	1,650		3,000
Training Town Wide	0	0	Remove				2,400
Total	10,700	0			1,650		8,560
Capital Outlay and Projects							
Paperless System	5,000	0	non-recurring	AutoCad System Licenses Renewal/Upgrade	7,000		7,000
Software - AutoCad	5,000	0					5,000
Total	10,000	0			7,000		7,000
Town Manager Total	603,854	0			103,650		605,416

GENERAL FUND TOWN SECRETARY				
Codes	Line-Item Descriptions	Actual 2009-10	2010-11 Amended Budget	Proposed 2011-12 Budget
Personnel Costs				
602-6000	Wages and Salaries	80,200	82,500	82,500
602-6001	Overtime	0	0	0
602-6002	TMRS Contributions	11,420	12,427	12,427
602-6003	Buy Back	4,520	4,500	4,500
602-6004	Social Security and Med Fica	6,427	6,656	6,656
602-6005	Health, Dental, Life Insur	5,648	5,771	6,060
602-6006	Workers Compensation	325	325	325
602-6007	Unemployment Tax	509	540	540
	Total	109,048	112,719	113,008
Supplies and Materials				
602-6103	Utilities - Telephone	0	720	720
602-6201	Office Supplies	2,251	2,500	2,500
602-6202	Mileage Reimbursement	503	400	400
602-6409	Copier and Printer Supplies	0	0	0
602-6408	Filing Fees	100	0	0
602-6207	Small Tools and Equipment	0	100	100
602-6208	Awards, Plaques & Goodwill	37	200	200
	Total	2,891	3,920	3,920
Contractual Services/Maintenance				
602-6300	Office Equip Repairs & Maintenance	0	200	200
602-6402	Legal/Contractual Services		100	100
602-6404	Appraisal fees	12,718	12,468	15,000
602-6407	Advertising and Legal Public	11,032	10,000	10,000
602-6408	Printer Services/Ordinance Codfctn		1,000	1,000
602-6400	Tax Software/Dallas County Tax Office	10,563	20,000	6,500
602-6406	Election Services	11,377	5,000	15,000
	Total	45,690	48,768	47,800
Training/Dues/Subscriptions				
602-6500	Dues and Subscriptions	691	500	500
602-6501	Employee Training	876	1,100	1,100
		1,567	1,600	1,600
Capital Outlays & Projects				
602-6705	Items over \$5,000	0	0	0
	Total	0	0	0
Town Secretary Total		159,196	167,007	166,328

GENERAL FUND FINANCE DEPARTMENT				
Codes	Line-Item Descriptions	Actual 2009-10	2010-11 Amended Budget	Proposed 2011-12 Budget
Personnel Costs				
603-6000	Wages and Salaries	91,960	103,480	103,891
603-6001	Overtime	0	0	0
603-6002	TMRS Contributions	12,945	15,159	14,003
603-6003	Buy Back	3,969	3,500	3,000
603-6004	Social Security and Med Fica	6,968	8,184	8,177
603-6005	Health, Dental, Life Insur	4,853	5,652	6,060
603-6006	Workers Compensation	204	250	250
603-6007	Unemployment Tax	509	540	540
	Total	121,408	136,765	135,921
Supplies and Materials				
603-6103	Utilities - Telephone	0	720	720
603-6201	Office Supplies	4,297	3,000	3,000
603-6203	General Operating Supplies	470	200	200
603-6205	Preprinted Forms/Printing	0	0	0
	Total	4,767	3,920	3,920
Contractual Services/Maintenance				
603-6405	Contract Special Services - Audit	21,712	24,000	24,000
603-6500	Misc Maintenance	0	0	0
	Total	21,712	24,000	24,000
Training/Dues/Subscriptions				
603-6500	Dues & Subscriptions	132	100	300
603-6501	Employee Training	1,611	500	1,000
	Total	1,743	600	1,300
Capitol Outlay and Projects				
603-6704	Computer and Electronics/Software	0	0	0
603-6705	Tools and Equipment over \$5,000	0	0	0
	Total	0	0	0
Finance Total		149,630	165,285	165,141

GENERAL FUND MUNICIPAL COURT				
Codes	Line-Item Descriptions	Actual 2009-10	2010-11 Amended Budget	Proposed 2011-12 Budget
Personnel Cost				
604-6000	Wages and Salaries	81,099	81,500	77,472
604-6008	Certifications	0	0	0
604-6001	Overtime	2,397	11,000	6,000
604-6002	TMRS Contributions	11,222	14,241	11,983
604-6003	Buy Back	6,125	8,000	8,000
604-6004	Social Security and Med Fica	5,681	7,688	6,998
604-6005	Health, Dental, Life Insur	10,420	11,000	12,120
604-6006	Workers Compensation	400	400	400
604-6007	Unemployment Tax	509	540	540
	Total	117,852	134,369	123,512
Supplies and Materials				
604-6201	Office Supplies	9784.95	7,000	7,000
604-6206	Postage	2500	4,000	4,000
	Total	12,285	11,000	11,000
Contractual Services/Maintenance				
604-6402	Legal fees & Services	0	0	0
604-6402	Prosecuting Attorney Fees	41080	41,900	37,700
604-6406	Municipal Court Judge Fees	33000	33,000	33,000
604-6407	Jury Service Fees	642	600	600
604-6409	Maintenance Agreeemnt ticker	285.87	0	0
604-6408	Omni Base - State Reimburse	3552	4,300	4,300
	Total	78,560	79,800	75,600
Training/Dues/Subscriptions				
604-6500	Dues and Subscriptions	285	0	500
604-6501	Employee Training	1664.14	1,500	1,500
	Total	1,949	1,500	2,000
Capital Outlay and Projects				
604-6708	Ticket Writer	0	0	0
	Total	0	0	0
Municipal Court Total		210,646	226,669	212,112

**GENERAL FUND
PARKS AND STREETS**

Code	Line-Item Descriptions	Actual 2009-10	2010-11 Amended Budget	Proposed 2011-12 Budget
Personnel Cost				
605-6000	Wages and Salaries	239,217	246,353	235,425
605-6001	Overtime	21,001	13,000	13,000
605-6002	TMRS Contributions	36,633	38,805	34,443
605-6003	Buy Back	10,968	14,500	14,500
605-6004	Social Security and Med Fica	20,194	20,950	20,114
605-6005	Health, Dental, Life Insur	31,810	34,354	30,300
605-6006	Workers Compensation	4,500	4,000	4,000
605-6007	Unemployment Tax	1,163	1,500	1,890
	Total	365,487	373,462	353,672
Supplies and Materials				
605-6102	Utilities- Water Parks/Ball fields	24,173	16,500	16,700
605-6103	Utilities - Communications	3,270	3,270	3,270
605-6104	Utilities - Electric - Park lights	5,127	7,000	9,010
605-6105	Utilities - Street & Signal lights	67,867	69,000	81,075
605-6201	Office Supplies	1,207	1,500	1,500
605-6203	General Operating Supplies	9,883	7,500	7,500
605-6204	Uniforms and Assessories	3,344	2,700	2,700
605-6205	Preprinted Forms/Printing	261	350	350
605-6207	Small Tools and Equipment	1,516	4,000	4,000
605-6208	Fuel and Lubricants	9,752	8,000	8,000
605-6211	AC - Spay & Neuter/Vet		0	5,024
605-6212	AC - Electric		0	4,200
605-6209	AC - Supplies	57,419	15,000	5,775
	Total	183,818	134,820	149,104
Contract Services/Maintenance				
605-6301	Vehicle Repairs & Maint.	5,668	4,000	4,000
605-6302	Equipment Maintenance	6,809	9,500	9,500
605-6303	Parks Building Maintenance	2,246	3,000	3,000
605-6304	Street Sign Replacement	13,263	10,000	10,000
605-6305	Ballfield/Parks Maintenance	22,305	10,500	10,500
605-6405	Mud Jacking	0	117,977	0
605-6406	Road Maintenance	397,138	581,245	372,800
605-6407	Contract Mowing	35,542	47,000	47,000
605-6408	Contract Tree Trimming	23,865	5,000	5,000
605-6409	Contract Portables	18,767	24,000	24,000
605-6411	Health Services & Dallas County HHW	4,692	4,000	4,000
	Total	530,296	816,222	489,800
Training/Dues/Subscriptions				
605-6500	Dues and Subscriptions	505	1,000	1,000
605-6501	Employee Training	1,879	2,500	2,500
605-6503	Special Events	15,735	15,000	15,000
	Total	18,118	18,500	18,500
Capital Outlay and Projects				
605-6700	Vehicle - 3/4 Ton Pickup/Sevice Body	0	0	0
605-6701	Street - Micheal Lane	17,408	0	0
	Total	17,408	0	0
Community Services		1,115,127	1,343,004	1,011,076

GENERAL FUND LIBRARY				
Codes	Line-Item Descriptions	Actual 2009-10	2010-11 Amended Budget	Proposed 2011-12 Budget
Personnel Cost				
609-6000	Wages and Salaries	71,701	72,000	65,451
609-6001	Overtime	580	340	500
609-6002	TMRS Contributions	4,253	5,016	4,052
609-6003	Buy Back	0	4,200	3,000
609-6004	Social Security and Med Fica	5,530	5,855	5,275
609-6005	Health, Dental, Life Insur	5,586	9,150	12,120
609-6006	Workers Compensation	121	250	250
609-6007	Unemployment Tax	764	1,000	810
	Total	88,534	97,811	91,458
Supplies and Materials				
609-6100	Utilities - Electric	4,184	6,000	6,000
609-6103	Utilities - Water		100	100
609-6103	Utilities - Communications	719	1,100	1,100
609-6201	Office Supplies	2,187	1,400	1,400
609-6203	General Operating Supplies	300	1,800	1,800
609-6206	Postage	11	150	150
609-6205	Preprinted Forms/Printing	0	1,500	750
609-6207	Small Tools and Equipment	991	2,000	4,314
609-6208	Newspaper & Mag Subscriptions	1,817	2,000	2,500
609-6209	Book Replacement	14,384	13,700	12,000
609-6212	DVD'S, CDs, E & Audio Books	1,432	1,300	2,000
609-6210	Lone Star (moved to Spec Rev)		0	0
609-6211	Special Events and Programs	428	800	1,550
	Total	26,452	31,850	33,664
Contract Services/Maintenance				
609-6300	Office Equip Repairs & Maint	5,769	1,000	1,450
609-6303	Building Maintenance	5,699	4,700	4,700
	Total	11,468	5,700	6,150
Training/Dues/Subscriptions				
609-6500	Dues & Subscriptions	437	1,375	1,375
609-6501	Employee Training	955	915	915
		1,392	2,290	2,290
Capital Outlay and Projects				
609-6701	Computer and Electronics	0	0	0
609-6702	Tools and Equipment > \$5000	8,545	0	0
609-6703	Buildings/Construction	0	0	0
	Total	8,545	0	0
Library Services Total		136,391	137,651	133,562

GENERAL FUND COMMUNITY DEVELOPMENT				
Codes	Line-Item Descriptions	Actual 2009-10	2010-11 Amended Budget	Proposed 2011-12 Budget
Personnel Costs				
606-6000	Wages and Salaries	150,207	149,665	190,526
606-6001	Overtime	3,523	1,500	2,000
606-6002	TMRS Contributions	22,360	23,262	26,531
606-6003	Buy Back	12,077	13,000	10,000
606-6004	Social Security and Med Fica	12,341	12,559	15,493
606-6005	Health, Dental, Life Insur	16,878	17,248	21,210
606-6006	Workers Compensation	4,000	4,000	4,150
606-6007	Unemployment Tax	764	810	945
	Total	222,149	222,044	270,855
Supplies and Materials				
606-6103	Utilities - Communications	2,000	1,320	1,352
606-6201	Office Supplies	3,980	2,000	4,000
606-6204	Uniforms and Assessories	991	700	700
606-6205	Preprinted Forms/Printing	1,993	500	500
606-6206	Postage	3,000	5,000	5,000
606-6208	Fuel	2,344	4,500	4,500
606-6207	Small Tools and Equipment	0	100	100
	Total	14,308	14,120	16,152
Contract Services/Maintenance				
606-6301	Vehicle Repairs and Maint	331	1,000	1,000
606-6302	Equipment Maintenance	40	0	0
606-6705	Software	0	0	0
606-6308	Planning Services	23,965	8,500	3,000
	Total	24,335	9,500	4,000
Training/Dues/Subscriptions				
606-6500	Dues and Subcriptions	1,042	200	200
606-6501	Employee Training	1,629	1,500	2,950
	Total	2,671	1,700	3,150
Capital Outlay and Projects				
606-6700	Vehicles	0	0	0
	Total	0	0	0
Community Development Total		263,464	247,364	294,157

GENERAL FUND CONTRACT POLICE				
Codes	Line-Item Descriptions	Actual 2009-10	2010-11 Amended Budget	Proposed 2011-12 Budget
Admin Costs				
607-6005	TML Insurance - Law Enfrcm't	0	7,000	6,000
607-6006	Workers Compensation	16,406	15,500	16,500
	Total	16,406	22,500	22,500
Supplies and Materials				
607-6100	Utilities - Electric	8,710	11,000	10,000
607-6102	Utilities - Water	291	360	360
607-6103	Utilities - Communications	3,132	2,900	3,500
607-6201	Office Supplies	1,875	1,500	2,000
607-6409	Copier Rental	762	700	700
607-6204	Uniforms and Assessories	159	200	200
607-6207	Small Tools and Equipment	286	1,000	1,500
607-6208	Fuel and Lubricants	48	0	0
	Total	15,264	17,660	18,260
Maintenance and Repairs				
607-6301	Vehicle Repairs and Maint	641	850	1,000
607-6302	Machinery Repair and Maint	1,052	1,000	1,000
607-6303	Building Maintenance	2,883	4,000	4,000
	Total	4,575	5,850	6,000
Contractual Services/Maintenance				
607-6410	Contract Patrol Services	1,172,355	1,229,088	1,267,164
	Total	1,172,355	1,229,088	1,267,164
Capital Outlay and Projects				
607-6705	Tools and Equip > \$5000	0	0	0
	Total	0	0	0
Contract Police Total		1,208,600	1,275,098	1,313,924

GENERAL FUND FIRE AND AMBULANCE SERVICES				
Codes	Line-Item Descriptions	Actual 2009-10	2010-11 Amended Budget	Proposed 2011-12 Budget
Personnel Cost				
608-6000	Wages and Salaries	145,219	147,291	146,875
608-6001	Overtime	13,487	14,126	14,505
608-6002	TMRS Contributions	18,752	23,865	21,796
608-6003	Buy Back	3,757	7,000	5,000
608-6004	Social Security and Med Fica	11,671	12,884	12,728
608-6005	Health, Dental, Life Insur	11,712	11,502	12,120
608-6006	Workers Compensation	8,900	8,100	8,100
608-6007	Unemployment Tax	1,591	1,080	1,080
		215,088	225,848	222,204
Supplies and Materials				
608-6100	Utilities - Electric	11,984	12,000	12,000
608-6101	Utilities - Gas	1,337	1,600	1,600
608-6102	Utilities - Water	846	1,200	1,200
608-6103	Utilities - Communications	26,095	22,500	22,500
608-6201	Office Supplies	5,348	3,000	3,000
608-6203	Operatin Supplies	18,248	11,000	6,000
608-6204	Uniforms and Assessories	7,946	12,104	20,139
608-6205	Personal Protection Gear	18,033	16,000	19,665
608-6206	Postage	319	25	25
608-6207	Small Tools and Equipment	3,213	4,000	7,532
608-6208	Fuel	11,804	7,000	12,000
608-6209	Medical Supplies	15,184	13,000	14,879
608-6210	Emergency Mgmt.	1,446	8,000	8,000
		121,803	111,429	128,540
Contractual Services/Maintenance				
608-6300	Office Equip Repairs & Maint	3,098	500	500
608-6301	Vehicle Repairs and Maint	35,668	34,000	24,000
608-6302	Equipment Repairs and Maint	2,793	4,000	4,000
608-6310	Equipment Testing	7,817	8,000	6,000
608-6304	Radio Repairs and Maint	6,415	5,000	5,000
608-6303	Building Repairs and Maint	0	3,000	4,000
608-6406	Equipment & Machinery Rental	252	300	300
608-6407	Maint and Support Contracts	7,940	6,000	6,000
608-6408	Insurance for Volunteers	7,136	7,500	7,500
608-6409	Fireman Reimbursement	7,031	7,800	7,800
		78,151	76,100	65,100
Training/Dues/Subscriptions				
608-6500	Dues and Subcriptions	3,230	2,500	2,500
608-6501	Employee Training/Immunization	24,056	18,000	18,000
		27,286	20,500	20,500
Capital Outlay and Projects				
608-6703	Capital Equipment	0	42,295	0
		0	42,295	0
Fire and Ambulance Total		442,328	476,172	436,343

GENERAL FUND NON-DEPARTMENTAL				
Codes	Line-Item Descriptions	Actual 2009-10	2010-11 Amended Budget	Proposed 2011-12 Budget
Personnel Cost				
610-6410	Property Insurance & E & O	26,876	45,000	45,000
610-6505	Employee Welfare	5,621	6,500	6,500
	Total	32,497	51,500	51,500
Supplies and Materials				
610-6100	Utilities - Electric (City Hall)	28,271	47,000	37,000
610-6101	Utilities - Gas	6,904	7,000	7,000
610-6102	Utilities - Water	2,570	3,200	3,200
610-6103	Utilities - Communications	18,552	22,000	22,000
610-6108	Copier and Printer Supplies	2,742	9,000	9,000
610-6206	Postage	2,996	6,000	6,000
610-6210	Emerg Mgmt Sys, Training, & Equip	0	0	0
610-6202	Janitorial supplies-City Hall	6,717	9,000	9,000
610-6303	Building Maintenance	35,678	39,000	39,000
	Total	104,430	142,200	132,200
Contractual Services/Maintenance				
610-6407	Professional Services/Data Adm	26,471	22,000	22,000
610-6408	Design Standards	0	0	0
610-6409	Copier Rental & Postg Mchn Rntl	12,001	15,000	15,000
610-6412	Maint & Support Contracts	28,800	31,000	31,000
610-6411	Contract Health Services	2,889	4,650	3,500
	Total	70,161	72,650	71,500
Capital Outlay and Projects				
610-6703	Computer and Electronics		0	0
610-6704	Tools, Equip, Furniture > \$5000		0	0
610-6705	Drainage (Tripp)	40,000	7,596	0
610-6601	Vehicle replace prgm (1/5)		0	18,000
	Total	40,000	7,596	18,000
Transfers and Contingencies				
610-6600	M & CL Raises		25,000	23,000
610-6601	TMRS Match Increase 1%		0	0
610-6602	Contingency	5,347	33,205	30,000
610-6603	CC Card/Online Costs		12,000	12,000
610-6604	Bank Recon Adj.	-3,485	0	0
610-6605	Transfer to Debt Service		0	0
	Total	1,862	70,205	65,000
Non Departmental Total		248,949	344,151	338,200

Water Fund	2009-10 Actual	2010-11 Adopted Budget	2011-12 Proposed Budget
OPERATING REVENUES:			
Water sales	\$1,636,038	\$1,510,000	\$1,700,000
Sewer charges	839,267	792,000	\$831,000
Solid Waste Fees	185,600	184,500	\$191,000
Water Meters	29,086	30,000	\$20,000
Penalties	25,481	22,000	\$20,000
Disconnects	2,340	1,000	\$2,000
Other Financing Sources	0	0	\$0
Miscellaneous	2,888	2,500	\$2,875
TOTAL REVENUES	\$2,720,700	\$2,542,000	\$2,766,875
EXPENDITURES:			
Personnel Cost	\$ 488,764	\$ 480,802	401,305
Supplies and Materials	147,850	143,740	155,220
Maintenance and repairs	19,844	101,500	115,000
Contract Services	1,529,012	1,617,500	1,870,718
Capital Outlays	0	13,750	14,000
Depreciation/Amorization	269,719	241,000	241,000
Transfers and Contingencies	34,522	51,500	31,000
Debt Service Obligations	179,771	171,100	171,825
TOTAL EXPENDITURES	\$ 2,669,483	\$ 2,820,892	3,000,068
Changes in Working Capital:			
Net Income - Utility Operations	\$ 51,218	\$ (278,892)	\$ (233,193)
Net Income - WTR/SWR Impact Fees	12,932	(103,474)	(40,150)
Net increase (decrease) W/C	317,241	241,000	241,000
Beginning fund balance	1,201,622	1,583,012	1,441,646
Ending fund balance	\$ 1,583,012	\$ 1,441,646	\$ 1,409,303
Total Fund Balance	\$ 1,583,012	\$ 1,441,646	\$ 1,409,303
FUND BALANCE IN WTR/SWR IMPACT FEES	\$1,406,251	\$1,302,777	\$1,262,627
<i>Updated 9/19/11</i>			

UTILITY FUND

Sources and Uses of Funds:

Projected Revenues	\$ 2,766,875
Base Expenditures -Depreciation	\$ 2,724,068
Revenues greater/(less) expenses	<u>\$ 42,807</u>

Description of Program		Total Program Cost as Requested	Town Mgr Rank	Council Ranking
EXCESS FROM PROPOSED BUDGET		\$ 42,807		
SUPPLEMENTAL REQUESTS 2010-11	Page #			
2.5% Merit/COL Raises for Utility Employees	48	6,000	1	
Consultant for backflow cross-connect control	45	15,000	1	
Vehicle Replacement Program	47	14,000	1	
CATEGORY TOTAL		35,000		
EXCESS LESS SUPPLELEMENTALS		7,808		
Rubber track Skid Steer font-end loader	46	60,000	2	

*Upated 9/19/2011

UTILITY FUND REVENUE BUDGET				
Codes	Line-Item Descriptions	Actual 2009-10	Adopted 2010-11	Proposed 2011-12
	Revenue from Services			
5210	Water Revenue	1,636,038	1,510,000	1,700,000
5211	Sewer Revenue	839,267	792,000	831,000
5212	Water Meters	29,086	30,000	20,000
5213	Disconnect Fees	2,340	1,000	2,000
5214	Penalties	25,481	22,000	20,000
5230	Trash Services	185,600	184,500	191,000
	Total	2,717,812	2,539,500	2,764,000
	Permits, Fees, & Fines			
5399	Other Fees	375	0	375
	Total	375	0	375
	Interest Income & Misc			
5510	Interest Income	305	500	500
5520	Miscell Revenue	2,208	2,000	2,000
	Total	2,513	2,500	2,500
	Total Revenues	2,720,700	2,542,000	2,766,875

TOWN OF SUNNYVALE UTILITY FUND WATER OPERATIONS					
Dept	Acct	Line-Item Descriptions	Actual 2009-10	2010-11 Adopted Budget	2011-12 PROPOSED BUDGET
Personnel Cost					
621	6000	Wages and Salaries	334,919	323,648	257,029
621	6000	Certification Pay	0	3,000	3,000
621	6001	Overtime	16,492	16,400	16,400
621	6002	TMRS Contributions	47,574	50,985	41,525
621	6003	Buy Back	15,419	16,000	16,000
621	6004	Social Security and Med Fica	27,562	27,467	22,371
621	6005	Health, Dental, Life, AD&D Insurance	39,298	33,912	36,360
621	6006	Workers Compensation	7,500	7,500	7,000
621	6007	Unemployment Tax	0	1,890	1,620
		Total	488,764	480,802	401,305
Supplies and Materials					
621	6201	Credit Card & Online Proc	0	0	1,000
621	6202	Bank Recon Adjustments	2,578	1,000	1,000
621	6660	Utilities - Electric	64,698	60,000	61,500
621	6620	Utilities - Water	0	100	100
621	6630	Utilities - Telephone	3,415	1,440	3,120
621	6512	General Operating Supplies	7,448	4,000	4,000
621	6511	Postage	16,399	19,200	20,500
621	6366	Water System Parts and Supplies	12,272	10,000	10,000
621	6367	Sewer System Parts and Supplies	6,249	5,000	5,000
621	6159	Uniforms, Safety Equip, Assessories	4,713	5,600	5,600
621	6356	Safety Equipment	3,504	10,000	10,000
621	6350	Fuel and Lubricants	18,042	20,000	20,000
621	6365	Auto Parts and Supplies	219	1,000	1,000
621	6820	Dues and Subcriptions	4,483	600	600
621	6830	Employee Training	3,831	5,500	5,500
621	6830	Mileage Reimbursement		300	300
		Total	147,850	143,740	149,220
Maintenance and Repairs					
621	6364	Vehicle Repairs and Maintenance	6,451	10,000	10,000
621	6301	Machinery and Equip Repairs	3,606	4,500	4,500
621	6361	Water System Maintenance	8,774	70,000	80,000
621	6362	Sewer Sytem Maintenance	285	15,000	15,000
621	6363	Building Repairs and Maintenance	728	2,000	2,000
621	6364	Storm Water	0	0	3,500
		Total	19,844	101,500	115,000
Continued next page ---->					

TOWN OF SUNNYVALE UTILITY FUND WATER OPERATIONS					
Dept	Acct	Line-Item Descriptions	Actual 2009-10	2010-11 Adopted Budget	2011-12 PROPOSED BUDGET
Contractual Services					
621	6751	Legal/Professional Fees	0	5,000	5,000
621	6741	Engineering Fees	17,813	5,000	5,000
621	6311	NTMWA Contract	711,846	892,000	878,040
621	6312	Mesquite/Garland Sewer Fees	606,210	510,000	704,000
621	6325	Trash Collection Contract	187,017	190,000	263,178
621	6752	TNRCC Inspection Fees	3,842	7,500	7,500
621	6740	Advertising and Legal Public	0	500	500
621	6526	Equip. Maint and Support	2,200	6,000	6,000
621	6526	Equipment & Machinery Rental	85	1,500	1,500
		Total	1,529,012	1,617,500	1,870,718
Capital Outlay					
621	9911	Equipment -Skid Steer (frontend loader)	0	6,500	0
621	9425	Computer and Electronics	0	7,250	0
621	9420	CIP - Water Lines	0	0	0
621	9422	Vehicle Replacement Program	0	0	14,000
		Total	0	13,750	14,000
Transfers and Contingencies					
621	6890	Operating Transfer Out - General	25,000	25,000	25,000
621	5506	Operating Transfer Out - G&A		0	0
621	5507	Operating Transfer Out - Franchise		0	0
621	5508	Operating Transfer Out - Debt		0	0
621	6891	Wage/Salary Increase + Contingency	0	20,500	6,000
621	6850	Bad Debt Expense	9,522	6,000	6,000
621	6870	Depreciation/Amorization Expense	269,719	241,000	241,000
		Total	304,241	292,500	278,000
Debt Service Obligations					
621	8191	Principal - 1996 Series CO Refunding	179,771	140,000	145,000
621	8191	Interest - 1996 Series CO Refunding	0	30,600	26,325
621	6871	Principal - 2008 Series CO Refunding	0	0	0
621	6871	Interest - 2008 Series CO Refunding	0	0	0
621	8190	Paying Agent Fees	0	500	500
		Total	179,771	171,100	171,825
Total Water Operations			\$ 2,669,483	\$ 2,820,892	\$3,000,068

DEBT SERVICE FUND SUMMARY	2009-10 Actual	2010-11 Budget	2011-12 Budget
BEGINNING FUND BALANCE	\$ 67,803	\$ 71,440	\$ 71,621
<u>REVENUES:</u>			
Property taxes	\$ 377,034	\$ 392,582	\$ 622,884
Interest Income	559	500	500
Operating transfers in GF			
Operating transfers in (4A & 4B)	83,275	86,616	90,734
Miscellaneous	0	0	0
TOTAL REVENUES	\$ 460,868	\$ 479,697	\$ 714,118
<u>EXPENDITURES:</u>			
Principal	\$ 235,000	\$ 265,000	\$ 375,000
Interest	222,194	212,516	347,663
Agent Fees	0	2,000	2,000
Misc/Financing Costs	37	0	0
TOTAL EXPENDITURES	\$ 457,231	\$ 479,516	\$ 724,663
Change in Expenditures Under (Over) Expenditures	\$ 3,637	\$ 181	\$ (10,545)
ENDING FUND BALANCE	\$ 71,440	\$ 71,621	\$ 61,077

Rate	0.054355	0.055000	0.085000
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DEBT SERVICE FUND REVENUE BUDGET				
Codes	Line-Item Descriptions	2009-10 Actual	2010-11 Budget	2011-12 Budget
	Property Taxes			
	4000 Current Property Tax	\$ 377,034	\$ 392,582	\$ 622,884
	4001 Delinquent Property Tax			
	4002 Penalty & Interest			
	Total	\$ 377,034	\$ 392,582	\$ 622,884
	Interest Income			
	4500 Interest Income	\$ 559	\$ 500	\$ 500
	Total	\$ 559	\$ 500	\$ 500
	Intragovernmental Transfers			
	4801 Operating Transfers In - GF	\$ 0	\$ 0	\$ 0
	4802 Operating Transfers In - 4A	33,275	36,616	40,734
	4803 Operating Transfers In - 4B	50,000	50,000	50,000
	Total	\$ 83,275	\$ 86,616	\$ 90,734
	Miscellaneous Revenue			
	4708 Miscellaneous Receipts	\$ 0	\$ 0	\$ 0
	Total	\$ 0	\$ 0	\$ 0
	TOTAL REVENUES	\$ 460,868	\$ 479,697	\$ 714,118

DEBT SERVICE FUND EXPENSE BUDGET				
code	Line-Item Descriptions	2009-10 Actual	2010-11 Budget	2011-12 Budget
Debt Service Obligations - GF				
2710	Principal - Series 2003 CO	\$ 155,000	\$ 165,000	\$ 170,000
2188	Principal - Series 2008 CO	\$ 80,000	\$ 100,000	\$ 125,000
2189	Principal - Series 2011 CO	\$ 0	\$ 0	\$ 80,000
624-8154	Interest - Series 2003 CO	66,245	60,181	53,063
624-8155	Interest - Series 2008 CO	155,949	152,335	147,800
624-8156	Interest - Series 2011 CO			146,800
624-8190	Agent Fees	0	2,000	2,000
624-6604	Misc Expense	37	0	0
Total		\$ 457,231	\$ 479,516	\$ 724,663
Debt Service Fund Total		\$ 457,231	\$ 479,516	\$ 724,663

WATER IMPACT FEE

2009-2010 ACTUAL	2010-2011 REVISED	2011-2012 PROPOSED
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BEGINNING FUND BALANCE

\$ 1,297,433	\$ 1,298,773	\$ 1,233,739
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REVENUES:**Water Impact Fees**

216,259	150,000	185,000
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Interest Income

6,448	5,000	5,000
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Miscellaneous

0	0	0
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TOTAL REVENUES

\$ 222,707	\$ 155,000	\$ 190,000
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EXPENDITURES:**Marazzi Grant Financing**

0	0	9,000
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Financing Costs

221,366	220,034	222,500
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TOTAL EXPENDITURES

\$ 221,366	\$ 220,034	\$ 231,500
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Change in Expenditures**Excess (deficiency) of Revenues****Under (Over) Expenditures**

\$ 1,340	\$ (65,034)	\$ (41,500)
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ENDING FUND BALANCE

\$ 1,298,773	\$ 1,233,739	\$ 1,192,239
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SEWER IMPACT FEE

	2009-2010 ACTUAL	2010-2011 ADOPTED	2011-2012 PROPOSED
BEGINNING FUND BALANCE	\$ 95,887	\$ 107,478	\$ 69,038
<u>REVENUES:</u>			
Sewer Impact Fees	79,276	40,000	65,000
Interest Income	341	350	350
Miscellaneous			
TOTAL REVENUES	\$ 79,617	\$ 40,350	\$ 65,350
<u>EXPENDITURES:</u>			
Sewer Line Projects	\$ 68,026	\$ 78,790	\$ 64,000
Misc/Financing Costs	0	0	0
TOTAL EXPENDITURES	\$ 68,026	\$ 78,790	\$ 64,000
Change in Expenditures			
Excess (deficiency) of Revenues			
Under (Over) Expenditures	\$ 11,591	\$ (38,440)	\$ 1,350
ENDING FUND BALANCE	\$ 107,478	\$ 69,038	\$ 70,388

ROAD IMPACT FEE

	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 REVISED	2011-2012 PROPOSED
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BEGINNING FUND BALANCE

	\$ 464,125	\$ 522,808	\$ 550,961	\$ 590,811
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REVENUES:

Road Impact Fees

	\$ 51,798	\$ 25,492	\$ 38,000	\$ 25,000
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Interest Income

	6,885	2,661	1,850	1,000
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Miscellaneous

	0	0	0	0
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TOTAL REVENUES

	\$ 58,683	\$ 28,153	\$ 39,850	\$ 26,000
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EXPENDITURES:

Road Projects

	\$0	\$0	\$0	\$0
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Misc/Financing Costs

	0	0	0	0
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TOTAL EXPENDITURES

	\$0	\$0	\$0	\$0
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Change in Expenditures

Excess (deficiency) of Revenues

Under (Over) Expenditures

	\$ 58,683	\$ 28,153	\$ 39,850	\$ 26,000
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ENDING FUND BALANCE

	\$ 522,808	\$ 550,961	\$ 590,811	\$ 616,811
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STONE CREEK - \$221,000 OF FUND BALANCE

CAPTIAL IMPROVEMENT GENERAL FUND - HWY 80 BRIDGE, BUILDING, WTR LINE RELOCATE	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed
BEGINNING FUND BALANCE	\$969,663	\$964,330	\$961,861
<u>REVENUES/TRANSFERS IN:</u>			
Bond Proceeds	\$0	\$0	\$0
Mesquite & Dallas County Participation	\$0	\$0	\$0
Interest Income	\$1,827	\$1,500	\$500
Operating Transfers In (Utility CIP loan)	\$0	\$0	\$0
Operating Transfers In (4B)	\$0	\$0	\$0
Miscellaneous (Interest Income)	\$0	\$0	\$0
TOTAL REVENUES	\$1,827	\$1,500	\$500
<u>EXPENDITURES:</u>			
HWY 80 Bridge Participation	\$7,160	\$3,969	\$750,000
Building Purchase	\$0	\$0	\$0
Water Line Relocate for Bridge	\$0	\$0	\$0
Misc Expense	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,160	\$3,969	\$750,000
Change in Expenditures Excess (deficiency) of Revenues Under (Over) Expenditures	(\$5,333)	(\$2,469)	(\$749,500)
ENDING FUND BALANCE	\$964,330	\$961,861	\$212,361

CAPTIAL IMPROVEMENT WATER LINES, REBECCA RD, & WTR TOWER	2009-2010 Actual	2010-2011 Revised	2011-2012 Adopted
BEGINNING FUND BALANCE	\$ 2,252,836	\$ 2,085,153	\$ 4,238,021
REVENUES/TRANSFER IN:			
Bond Proceeds	\$ 0	\$ 3,000,000	\$ 3
Reimbursement from CIP Bridge	\$ 0	\$ 0	\$ 0
Interest Income	4,147	1,200	1,200
Miscellaneous	0	0	0
TOTAL REVENUES	\$ 4,147	\$ 3,001,200	\$ 1,203
EXPENDITURES:			
Transfer to CIP HWY 80 Bridge (loan)	\$0	\$0	\$0
Town East 16" (Tower Place to New Hope)	6,642	0	\$0
Collins 12" (Nance to Town East)	23,719	0	\$0
Tripp Interlocal (Beltline to TXU)	1,319	26,052	\$0
Beltline 12" (Northwest to Town East)	7,712	235,187	\$0
Town East 16" (Jobson to Collins)	21,219	0	\$427,080
Tripp (TXU power lines to Collins)	18,224	190,020	\$0
Rebecca Road	83,195	247,073	\$0
Manor Way (Tripp to Mansfield)	4,900	0	\$360,000
Water Tower		150,000	\$2,850,000
Misc Expense	4,900	0	0
TOTAL EXPENDITURES	\$ 171,830	\$ 848,332	\$ 3,637,080
Change in Expenditures			
Excess (deficiency) of Revenues			
Under (Over) Expenditures	\$ (167,683)	\$ 2,152,868	\$ (3,635,877)
ENDING FUND BALANCE	\$ 2,085,153	\$ 4,238,021	\$ 602,144

Sunnyvale 4A Budget Considerations	ACTUAL 2009-2010*	AMENDED	
		Budget 2010-2011	Budget 2011-12
Balance Forward	\$2,254,989	\$1,897,790	\$1,005,590
Revenues			
Sales Tax Receipts	\$332,703	\$360,000	\$360,000
Interest Revenue	\$5,299	\$5,000	\$5,000
Bond Proceeds	\$0	\$0	\$0
Total Revenue	\$338,003	\$365,000	\$365,000
Expenditures			
Administrative Services	\$12,000	\$12,000	\$12,000
General & Administrative			
General Office Supplies	\$131	\$400	\$500
Engineering Services	\$0	\$10,000	\$10,000
Professional Services	\$0	\$40,000	\$40,000
ED Consultant	\$67,915	\$72,000	\$72,000
Computer Support	\$0	\$0	\$1,000
Legal Services	\$5,519	\$8,000	\$15,000
Audit Services	\$0	\$0	\$0
Outside Training Expense	\$1,342	\$1,500	\$7,500
Other Misc Expense	\$100	\$0	\$0
Employee Bond	\$0	\$0	\$0
Travel & Prospecting	\$0	\$1,000	\$2,500
Total General & Administrative	\$75,007	\$132,900	\$148,500
Promotion			
Brochures/Publications	\$6,958	\$20,000	\$10,000
Advertising/Billboard	\$7,776	\$0	\$9,000
Sunnyvale Chamber	\$0	\$1,300	\$1,300
Total Promotion	\$14,734	\$21,300	\$20,300
Marketing/Research			
Web Site Maintenance	\$434	\$2,500	\$20,000
Film Friendly Project	\$0	\$2,500	\$0
Breakfasts/Meetings	\$750	\$3,000	\$3,000
CoStar Information			\$5,220
SKEDS - Shopping Sunnyvale			\$1,200
Total Marketing	\$1,184	\$29,300	\$29,420
Operating Expenditures	\$102,925	\$174,200	\$210,220
Capital Budget Expenditures			
Bridge Bond Payments	\$33,275	\$36,500	\$40,734
Street Lights	\$0	\$80,000	\$0
Planters	\$0	\$100,000	\$0
Sewer Lines A,B,& C	\$81,087	\$616,500	\$0
TIRZ Contribution			
CIP Engineering/CIP P&I			
Total Capital Expenditures	\$114,362	\$833,000	\$40,734
Incentives Granted	\$475,000	\$250,000	\$0
Operating and Capital Expenditures	\$692,287	\$1,257,200	\$250,954
Revenues minus Expenditures	-\$354,284	-\$892,200	\$114,046
Fund Balance Adjustment	-\$2,915		
Ending Fund Balance	\$1,897,790	\$1,005,590	\$1,119,636

Sunnyvale 4B
Budget Considerations

Balance Forward

Revenues:

Sales Tax Receipts

Interest Revenue

Total Revenue

Expenditures:

General and Administrative

Administrative Services Contribution

General office Supplies

Outside Training

Legal Services

Audit Services

Employee Bond

Total General & Admin

Maintenance

Park Maintenance Contribution

Building Occupation/Maint Fee

Engineering Services

Planning

Retail Incentives

Total Contract & Maint

Capital Improvements

Maintenance Equipment

Surveillance Equipment

Park Signs

Town Beautification

Bridge Contribution

Parks/Trails/Park Equipment

Total Capital Improvmnts

Total Expenditures

Net Income/(Loss)

Audit Adj

Ending Fund Balance

	ACTUAL YTD 09/30/10	BUDGET 2010-2011	BUDGET 2011-12
Balance Forward	\$846,781	\$996,726	\$841,926
Revenues:			
Sales Tax Receipts	\$332,703	\$312,500	\$336,000
Interest Revenue	\$4,250	\$4,500	\$4,000
Total Revenue	\$336,953	\$317,000	\$340,000
Expenditures:			
General and Administrative			
Administrative Services Contribution	\$13,000	\$13,000	\$13,000
General office Supplies	\$0	\$500	\$500
Outside Training	\$0	\$0	\$400
Legal Services	\$1,960	\$8,000	\$5,000
Audit Services	\$0	\$300	\$300
Employee Bond	\$0	\$0	\$0
Total General & Admin	\$14,960	\$21,800	\$19,200
Maintenance			
Park Maintenance Contribution	\$82,823	\$83,000	\$83,000
Building Occupation/Maint Fee	\$50,000	\$50,000	\$50,000
Engineering Services	\$848	\$5,000	\$2,500
Planning	\$0	\$2,000	\$2,000
Retail Incentives	\$119	\$100,000	\$200,000
Total Contract & Maint	\$133,790	\$240,000	\$337,500
Capital Improvements			
Maintenance Equipment	\$0	\$25,000	\$20,000
Surveillance Equipment	\$0	\$0	\$0
Park Signs	\$0	\$0	\$0
Town Beautification	\$0	\$60,000	\$60,000
Bridge Contribution	\$0	\$0	\$0
Parks/Trails/Park Equipment	\$38,258	\$125,000	\$382,000
Total Capital Improvmnts	\$38,258	\$210,000	\$462,000
Total Expenditures	\$187,008	\$471,800	\$818,700
Net Income/(Loss)	\$149,945	-\$154,800	-\$478,700
Audit Adj			
Ending Fund Balance	\$996,726	\$841,926	\$363,226



AGENDA ITEM SUMMARY

TO: Town Council

FROM: Scott Campbell, Town Manager *SC*

RE: **ITEM 6:** Consider Ordinance Adopting 2011 Tax Rate

DATE: September 22, 2011

Council has conducted the two required public hearings on the proposed tax rate, and the attached ordinance represents final adoption of the rate. Attached again for your review is the breakdown of the proposed tax rate.

ORDINANCE NO. 542

AN ORDINANCE BY THE TOWN COUNCIL OF THE TOWN OF SUNNYVALE, TEXAS PROVIDING FOR THE LEVYING OF PROPERTY TAXES FOR TAX YEAR 2011; AND ENACTING PROVISIONS RELATING TO THE SUBJECT AND PURPOSE OF THIS ORDINANCE.

WHEREAS, the Dallas County Appraisal Review Board has examined and equalized and approved the appraisal roll for tax year 2011 for the Town of Sunnyvale; and

WHEREAS, the total appraised value of all taxable property taxable by the Town of Sunnyvale for tax year 2011 is \$768,957,535; and

WHEREAS, after publication of notice as required by law, the Town Council held public hearings on the proposed tax rate on August 22, 2011 and September 12, 2011, and complied with the requirements of sections 26.06 and 26.065 of the Texas Tax Code; and

WHEREAS, it is incumbent upon the Town Council to set the tax rate for tax year 2011 in the amount found necessary to meet the Town's fiscal requirements;

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF SUNNYVALE, TEXAS:

SECTION 1: That the Town Council finds the recitals in this ordinance to be true.

SECTION 2: That the total tax of \$0.407962 shall be and is hereby levied on each one hundred dollars' appraised value of taxable property located in the Town of Sunnyvale, Texas and appearing on the Town's tax roll for tax year 2011; that \$0.32296 of the tax rate is specifically levied for maintenance and operation of the Town and \$0.085 of the tax rate is specifically levied for debt service. **This tax rate will raise more taxes for maintenance and operations than last year's tax rate. The tax rate will effectively be raised by 4 percent and will raise taxes for maintenance and operations on a \$100,000 home by approximately \$13.93.**

SECTION 3: That the tax assessor shall immediately proceed to collect the taxes levied by this ordinance and shall give notice of the tax due by depositing a notice of the amount of the taxes due in the United States mail, properly addressed to each property owner listed on the appraisal roll. Demand for such taxes shall be made in the manner prescribed by law and such taxes must be paid before February 1, 2012, or become delinquent.

PASSED AND APPROVED this the 26th day of September, 2011.

Mayor Jim Phaup, Town of Sunnyvale

ATTEST:

Kathryn Dewey, Town Secretary



AGENDA ITEM SUMMARY

TO: Town Council

FROM: Scott Campbell, Town Manager *SC*

RE: **ITEM 7:** Consider Ordinance Amending Water/Sewer Rates

DATE: September 22, 2011

The attached ordinance amends water and sewer rates based on the discussion at our last workshop. This includes three (3) categories of change as follows:

1. residential water rates: increase rate for first two tiers as reflected in ordinance
2. non-residential water rates: increase all three tiers as reflected in ordinance
3. increase water rates for accounts outside corporate town limits

As you can see, we are recommending this take effect November 1 to provide adequate time to notify citizens and businesses of the new rates. This effective date is reflected in the FY 2012 budget projections for the water fund.

Memo

To: Scott Campbell, Town Manager
From: David Cranford
Date: 09/23/2011
Re: Utility Rate Analysis

Scott,

The attached Ordinance increases Residential water rates by 15 cents/1,000 gal (\$1.50 to \$1.65) for use of 2,001 to 20,000 gallons and 15 cents (\$1.75 to \$1.90) for water use of 20,001 to 30,000 gallons.

In addition, Non-residential water rates will increase from \$4.70 to \$4.95/1,000 gal for use over 25,000 gal, \$4.70 to \$5.20 for use over 50,000 gal, \$4.70 to \$5.40 for use over 200,000, and \$4.30 to \$4.95 for use over 500,000 gal. New rates will go into effect November 1st 2011.

A surcharge of 15% was also added for water/sewer users outside Sunnyvale's incorporated boundaries.

The increase in water rates is expected to provide an additional \$60,000 in revenues and will allow the Utility Fund to cover expected operating costs for the upcoming fiscal year.

Dave

TOWN OF SUNNYVALE, TEXAS

ORDINANCE NO 543

AN ORDINANCE OF THE TOWN OF SUNNYVALE, TEXAS, AMENDING THE CODE OF ORDINANCES APPENDICES ARTICLE 8.000, UTILITY RELATED FEES, TO AMEND SECTION 8.100 NUMBER (1) RATES, TO INCREASE WATER RATES AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Town of Sunnyvale Council has been advised by staff that it is necessary to raise water and wastewater rates in order to better ensure the fiscal and operational integrity of providing utility service to residents and to promote water conservation; and,

WHEREAS, the Town of Sunnyvale Council finds that the rate schedules herein proposed are no more than what is required in order to preserve fiscal and operational integrity of the utility system while promoting water conservation.

NOW, THEREFORE, BE IT ORDAINED by the Town Council of the Town of Sunnyvale, Texas:

Section 1 That the Code of Ordinances, Town of Sunnyvale, Texas, Appendices Article 8.000 is hereby amended by amending Section 8.100 Subsection (1) Rates to read as follows

(1) Rates: The monthly water rates or charges for service shall be as follows:

A. Residences (includes apartments and duplexes)

First 2,000 gallons	\$19.00 (minimum)
2,001-20,000	\$1.65 per 1,000 gal
20,001-30,000	\$1.90 per 1,000 gal

B. Nonresidential

First 2,000 gallons	\$19.00 (minimum)
2,001-25,000	\$4.70 per 1,000 gal
25,001-50,000	\$4.95 per 1,000 gal
50,001-200,000	\$5.20 per 1,000 gal
200,001-500,000	\$5.40 per 1,000 gal
Over 500,001	\$4.95 per 1,000 gal

D. Residences or Nonresidential Outside of City Limits

Residences or Nonresidential rates plus a 15% surcharge.

Section 3 This Ordinance shall be effective November 1st 2011.

PASSED AND APPROVED BY THE TOWN COUNCIL ON THIS THE 26th DAY OF September, 2011.

APPROVED:

By: _____
Mayor Jim Phaup, Town of Sunnyvale

ATTEST:

Kathryn Dewey, Town Secretary



AGENDA ITEM SUMMARY

TO: Town Council

FROM: Scott Campbell, Town Manager *SC*

RE: **ITEM 8:** Consider Ordinance Regulating Garage/Yard Sales

DATE: September 22, 2011

As requested at the last council meeting, staff has prepared the attached ordinance regarding garage and yard sales. We are seeking council input and direction on this issue; however this is posted as an action item if council feels the ordinance is sufficient.

City	# allowed	Duration	Fee
Mesquite	2	3 consecutive days	0
McKinney	2	3 consecutive days	0
Garland	3	3 consecutive days	0
Richardson	3	3 consecutive days	0
Grapevine	4	3 consecutive days	0
Plano	3	3 consecutive days	0
Grand Prairie	2	3 consecutive days	0
Dallas	2	3 consecutive days	\$15.00
Balch Springs	4	10 consecutive days	\$10.00

Comparison chart

As you can see from the chart above most all communities have addressed garage sales, to limit the opportunity of a commercial activity in the residential areas.

In the cities I researched about half were listed in the code of ordinance and the other half were listed in their zoning.

ORDINANCE NO 544

AN ORDINANCE OF THE TOWN OF SUNNYVALE, TEXAS AMENDING THE CODE OF ORDINANCE WITH RESPECT TO CHAPTER 8 OFFENSES AND NUISANCES BY ADDING ARTICLE 8.800 YARD/GARAGE SALES; PROVIDING FOR ISSUANCE OF PERMIT AND PERMIT FEE, PROVIDING A SEVERABILITY CLAUSE; ESTABLISHING A PENALTY FOR VIOLATION; ESTABLISHING AN EFFECTIVE DATE.

WHEREAS: It is the intent of the town council to regulate and limit the holding of yard/garage sales so that the residential areas do not become commercialized through proliferation of yard/garage sales and similar commercial activities.

WHEREAS: It is the intent of the Town council to preserve the public peace, health, safety, and welfare of the residents of the Town of Sunnyvale.

WHEREAS: The town council has determined that chapter 8 should be amended by adding article 8.800 yard/garage sales.

NOW THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF SUNNYVALE, TEXAS

SECTION 1

8.100 DEFINITIONS

“Garage sale” shall mean the offering for sale of personal and /or household property at a non-business location for a temporary period of time. The term garage sale shall include yard sale, estate sale, rummage sale, and other similar terms.

“Personal property” shall mean property which is owned, utilized and maintained by an individual or members of the residence and acquired in the normal course of living in or maintaining a residence. It does not include merchandise which was purchased for resale or for the purpose of sale.

SECTION 2

8.200 PERMIT REQUIRED

It shall be unlawful for any person to conduct a garage sale without first obtaining a permit from the building inspection department and to comply with the provisions of this article. (FEE or NO FEE?)

SECTION 3

8.300 LIMITATIONS

1. No more than four (4) such permits may be issued to one residential property, residence, and/ or family household during any calendar year.
2. A permitted garage sale shall be limited to three (3) consecutive days in length for each sale.
3. At least ten (10) business days shall lapse between consecutive sales.
4. Sale may not be conducted on vacant residential properties.
5. Signage shall be limited to a maximum of six (6) signs, maximum height of three (3) feet, and a maximum of four (4) square feet and shall not be placed on utility poles, on public property, or placed in public rights of way, and shall be placed between 5:00 pm before and removed by 8:00 am after the sale.

SECTION 4

8.400 SALE NOT TO CREATE NUISANCE

1. No garage sale shall be situated so as to obstruct traffic, nor shall any garage sale patron park their vehicle to obstruct traffic.
2. Signage shall be placed on private property only and is subject to chapter 29 of the zoning ordinance.
3. Excessive noise emanating from the area of any garage sale shall be expressly prohibited.

SECTION 5

8.500 EXCEPTIONS

This ordinance shall not apply to or affect the following persons or sales.

- Sales conducted by a bona fide civic or charitable organization where the net proceeds are distributed to charity, public purpose or community goals and projects.

SECTION 6

8.600 PENALTY

Any person conducting a sale without obtaining a permit or should violate any of the terms and regulations contained in this ordinance shall upon conviction, be fined not to exceed two hundred dollars (\$200.00) for each violation.

SECTION 7

SEVERABILITY

Severability is intended throughout and within the provisions of this ordinance. If any provision, including any exception, part, phrase, or term, or the application thereof to any persons or circumstances is held invalid, the application to other persons or circumstances shall not be affected thereby and the validity of the ordinance in any and all other respects shall not be affected thereby.

This ordinance shall take place immediately from and after it's' passage and publication of caption.

PASSED AND APPROVED by the Town Council, Town of Sunnyvale, Texas, on the 26th day of September 2011.

By: _____

Mayor Jim Phaup, Town of Sunnyvale

ATTEST: _____

Kathryn Dewey, Town Secretary



AGENDA ITEM SUMMARY

TO: Town Council
FROM: Scott Campbell, Town Manager *SC*
RE: **ITEM 9:** Presentation/Discussion on Solid Waste Contract
DATE: September 22, 2011

Since our last discussion, staff has met with our current solid waste hauler and would like to report progress to the council. Staff is also drafting a citizen survey regarding solid waste and recycling services for council distribution and discussion Monday night.



AGENDA ITEM SUMMARY

TO: Town Council
FROM: Scott Campbell, Town Manager *SC*
RE: **ITEM 10:** Consider Ordinance Scheduling a Joint Public Hearing with the Planning and Zoning Commission to Consider an Application for Rezoning from Douglass Properties
DATE: September 22, 2011

Douglass Properties has submitted a rezoning application to amend the Stoney Creek PRO to reflect his recent presentation to council (senior living component). The purpose of the attached ordinance is to schedule a joint public hearing with P&Z for October 24 to consider this request. Notices of this rezoning application will be sent (town-wide) next week.

Staff will review and provide comment on the rezoning application prior to the joint public hearing on Oct 24.

ORDINANCE NO: 545

AN ORDINANCE OF THE TOWN OF SUNNYVALE, TEXAS, CALLING A JOINT PUBLIC HEARING OF THE TOWN PLANNING AND ZONING COMMISSION AND TOWN COUNCIL TO CONSIDER THE APPLICATION OF DOUGLAS PROPERTIES/DEVELOPMENT INC. FOR REZONING OF CERTAIN PORTIONS OF TRACT FIVE OF THE PLANNED RESIDENTIAL OVERLAY DISTRICT KNOWN AS STONEY CREEK AS DEFINED IN ORDINANCE NO. 463 FROM SINGLE FAMILY RESIDENTIAL (SF-2) TO ATTACHED HOUSING (AH) AND INCORPORATING A RELATED CONCEPT PLAN, PROVIDING FOR A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Town of Sunnyvale, Texas, hereinafter called "Town," is authorized by Chapter 211 of the Texas Local Government Code to hold a joint public hearing of the Town Council and Planning and Zoning Commission to adopt amendments to zoning regulations;

WHEREAS, Section 211.007(b) authorizes the conduct of a joint public hearing of the Town Planning and Zoning Commission and the Town Council; and

WHEREAS, Section 23.3 of the Zoning Ordinance also authorizes such joint public hearing; and

WHEREAS, the Town of Sunnyvale has received an application from Douglas Properties/Development Inc. for rezoning of certain portions of tract five of the Planned Residential Overlay District known as Stoney Creek as defined in Ordinance No. 463 approved on June 25, 2007 from Residential Single Family (SF-2) to Attached Housing (AH); and

WHEREAS, the Town Council finds and concludes that all such rezoning applications and amendments should be jointly considered together by the Council and the Town Planning and Zoning Commission in the interest of the public and to ensure the health, safety, morals and general welfare of the Town; and

WHEREAS, the Town Council seeks to convene a joint meeting of the Planning and Zoning Commission and the Town Council during which public testimony will be heard concerning the above stated request for rezoning; and

WHEREAS, this matter came on before the Town Council at its regular meeting of September 26, 2011;

NOW THEREFORE BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF SUNNYVALE, TEXAS:

Section 1: Incorporation of Recitals. That all of the above premises are found to be true and correct and are incorporated into the body of this ordinance as if copied in their entirety.

Section 2: Joint Public Hearing. That a public hearing will be jointly held with Town Council and the Planning and Zoning Commission at 6:00 p.m. on October 24, 2011, in the Council Chambers of Sunnyvale Town Hall, 127 Collins Road, Sunnyvale, Texas, to hear public testimony and to consider and act upon the rezoning request of Douglas Properties/Development Inc. to rezone certain portions of tract five of the Planned Residential Overlay District known as Stoney Creek as defined in Ordinance No. 463 approved on June 25, 2007 from Residential Single Family (SF-2) to Attached Housing (AH).

Section 3: Notice. The Town Manager hereby is directed to give public notice of the joint public hearing to be convened by the Town Planning and Zoning Commission and the Town Council, in accordance with Texas Local Gov't Code Chapter 211 and the Zoning Ordinance.

Section 4: Severability. It is hereby declared to be the intention of the Town Council that if any phrase, clause, sentence, paragraph or section of this Ordinance is declared unconstitutional or invalid by judgment or decree of a Court of competent jurisdiction, then such unconstitutionality or invalidity shall not affect any other remaining phrase, clause, sentence, paragraph or section of this Ordinance; and the Town Council hereby declares it would have passed the remaining portions even though it had known the affected parts would be held unconstitutional or invalid.

Section 5: Effective Date. This Ordinance shall take effect immediately upon the date of its passage.

PASSED, AND ADOPTED BY THE TOWN COUNCIL OF THE TOWN OF SUNNYVALE, TEXAS on this the 26th day of September, 2011.

APPROVED:

Jim Phaup, Mayor

ATTEST:

Kathryn Dewey, Town Secretary