



AGENDA
SEPTEMBER 1, 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

SUPPLEMENT TO PACKET

Posted before 6:00 p.m., 08-31-2020

**Agenda
Item**

- 7 - A pdf page 8 – correction to the Minutes
- 8 – H Collin CARES – Emergency Housing and Living Assistance Program
- 9 – A Budget Work Session Materials
 Budget Request – Comprehensive Plan Update
 Revised General Fund: pdf pages 172, 174 and 176

MOTION MADE: DILL
 SECONDED: KELL
 APPROVED: UNANIMOUS (Absent: Cook)

E. Discussion and action regarding Resolution No. 2020-08-06 approving a Five-Year Capital Improvements Plan for Fiscal Years 2021 to 2025.

Ms. Dobbs provided background about the development of the Capital Improvements Plan (CIP), including the implementation of the Community Vision and Strategic Plan and the numerous discussions in posted open meetings. City Engineer Mark Hill, Freeman Millican, Inc. presented the revised draft CIP, noting the addition of Outdoor Storm Warning Siren System Improvements. Mr. Hill detailed a CIP Funding plan outlining the timing and potential funding sources for the projects. Mr. Hill recommended that the CIP be reviewed annually and updated as needed.

MOTION: APPROVE RESOLUTION NO. 2020-08-06 APPROVING A FIVE-YEAR CAPITAL IMPROVEMENTS PLAN FOR FISCAL YEARS 2021 TO 2025.

MOTION MADE: WRIGHT
 SECONDED: KELL
 APPROVED: UNANIMOUS (Absent: Cook)

F. Discussion and action regarding orders and regulations, programming, city facilities and operations related to COVID-19.

Ms. Dobbs reviewed Governor Abbott's recent Orders and Proclamations and noted that city operations have continued smoothly. Mayor Sanson reported on current COVID-19 cases and recoveries. The City Council directed staff to continue operations as presently structured, keeping the City buildings closed to the public and continuing telephonic meetings until further notice.

7. WORK SESSION-BUDGET

Discussion regarding the regulatory requirements, financial status for current fiscal year (FY), budget calendar, anticipated commitments, departmental service levels, fee schedule, and projected needs for FY 2020-21.

The Council discussed the Budget Planning Calendar, budget planning assumptions and the 2020 Tax Calculation Worksheet. The staff reviewed the budget projections and the Council discussed priorities and tax rate implications and recommended analysis of the need for the addition of an administrative person to the staff to meet the demands resulting from residential growth.

8. CITY COUNCIL TO SET FUTURE MEETINGS AND AGENDAS.

- August 18, 2020 Regular City Council Meeting. – 6:30 p.m.-Telephonic
- Ms. Dobbs suggested that a public hearing on the budget be conducted on September 1 and that a mandated public hearing on the tax rate be conducted on September 15 prior to action on the tax rate.

9. MAYOR SANSON ADJOURNED THE CITY COUNCIL MEETING AT 8:37 P.M.

DULY PASSED and APPROVED by the City Council of Lavon, Texas, on this 1st day of September 2020.

 Vicki Sanson
 Mayor

ATTEST:

 Kim Dobbs
 City Administrator/City Secretary

2
 supplement page

Kim Dobbs

From: Brandi Youngkin <brandiy@plano.gov>
Sent: Thursday, August 27, 2020 1:20 PM
To: Irose@cityofsachse.com; Kent Pfeil; chris.holsted@wylietetexas.gov; Kim Dobbs
Cc: Shanette Eaden
Subject: EHLA Program Opportunity - postcards
Attachments: Allen. Postcard.pdf

Hello everyone,

During a recent Collin Cares – Emergency Housing and Living Assistance (EHLA) committee meeting the City of Allen mentioned that they mail postcards to residents that are late making water bill payments notifying them that financial assistance may be available through EHLA. Although these funds may not be used to pay water bills or property taxes, they can be used to pay for rent, mortgage (including mortgage insurance), electric/gas bills and provide gift cards for food.

We would like to offer the same for Plano residents and residents in the following zip codes:

Sachse - 75048-Sachse;
 Richardson - 75280 & 75282;
 Wylie - 75098-Wylie; and
 Lavon – 75166.

Please see attached sample postcard.

The City of Plano will use EHLA funds to pay for the printing and mailing of the postcards. We just need a list of addresses that are late making water bill payments. We would address them to “Current Residents”.

If this is something your city is interested in or if you have any questions, please contact me or Plano Housing and Community Services Manager Shanette Eaden. Her contact information is below and she is copied on this email.



Neighborhood
Services

Shanette Eaden

Housing and Community Services Manager

777 E. 15th St.
 Plano, Texas 75074
 T 972-208-8150

shanettee@plano.gov
plano.gov

Connect with Plano



Thank you,

Brandi



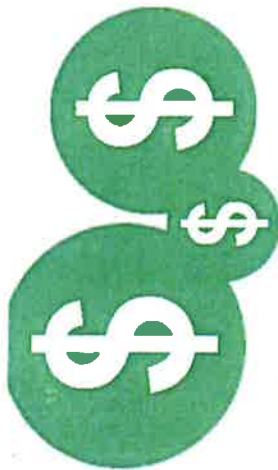
Policy and
Government
Relations

Brandi M. Youngkin, Esq.

Director

1520 K Avenue, 3rd Floor
Suite 320, Plano, Texas 75074
T 972.941.7544
F 972.424.0099
brandiy@plano.gov
plano.gov





Need help with bills?

If you lost significant income due to COVID-19, you might qualify for rent, mortgage, utility or food assistance.

5

supplement page



305 Century Parkway
Allen, TX 75013
CityofAllen.org

FIRST-CLASS MAIL
PRESORTED
U.S. POSTAGE PAID
FORT WORTH, TX
PERMIT #194

COLLIN

CARES



GET MORE INFO
See reverse side for
minimum qualifications

CITYOFFALLEN.ORG/COLLINCARES

Need help with bills?

View all qualifications and apply:
CITYOFALLEN.ORG/COLLINCARES

The Collin County CARES
 Emergency Housing and
 Living Assistance (EHLA)
 Program provides rent,
 mortgage, utility and
 food card assistance
 with funding from the
 federal government.

Funding is limited. Apply
 soon if you qualify.

CITYOFALLEN.ORG/COLLINCARES

MINIMUM QUALIFICATIONS

YES NO If you answer "yes" to all 4 questions, you may qualify for assistance.

☐ ☐ Do you live in Collin County?

☐ ☐ Did your household experience at least a 25% reduction
 in income since March 1 due to the COVID-19 pandemic?

☐ ☐ Do you have \$20,000 or less in non-retirement cash or
 cash-equivalent assets?

☐ ☐ Is your current household income below these limits?

1 PERSON	2 PERSON	3 PERSON	4 PERSON	5 PERSON	6 PERSON	7 PERSON	8 PERSON
\$120,800	\$138,000	\$155,200	\$172,400	\$186,200	\$200,000	\$213,800	\$227,600

Collin Cares is a program operated by Collin County, Texas with the support of local cities and non-profits, including the City of Allen.

June 26, 2020

Preliminary Scope and Estimate – Professional Services

- Introduction & Plan Context
 - *Comprehensive Plan Purpose*
 - *Lavon and the Region*
 - Demographics and Population
 - *Community Feedback*
 - *Vision and Goals*
- Economic Vitality
 - *Existing Conditions/Community Profile*
 - *Community Differentiators*
 - Strategies and Actions
- Land Use
 - *Existing Land Use and Zoning*
 - Growth Potential
 - *Future Land Use and Placemaking* (need to discuss this piece—how much are we changing the map?)
 - Housing and Neighborhoods
 - Strategies and Actions
- Mobility & Connectivity (need to discuss this piece—what progress there has been on the area at Main/Lavon/78)
 - Existing Conditions (Utilizing Existing, Available Data)
 - *Mobility Network Analysis*
 - *Master Thoroughfare Plan Update (No Cross Sections)*
- *Map with Existing and Future Thoroughfare Alignments*
- *Thoroughfare Classification Descriptions*
 - Strategies and Actions
- Infrastructure, Resources, & Energy
 - Existing Conditions (Utilities, Roads, Technology, Natural Systems)
 - Gap Identification
 - Strategies and Actions
- City Services & Facilities
 - Existing Services and Facilities (incl. Parks and Recreation)
 - City Services and Facilities Needs
 - Conceptual Risk Management/Resiliency
- Implementation & Monitoring
 - Key Partners
 - Financing
 - Action Prioritization
 - Benchmarks
 - Usage, Updates, and Amendments

Estimated cost: \$49,500



FALL SPORTS PREVIEW INCLUDED IN THIS ISSUE

The Farmersville Times

• Farmersville, Texas, Thursday, August 27, 2020

Serving Farmersville and East Collin County Since 1885

• 3 Sections, 26 Pages \$1.00

Long-range planning for the city's future

By John Kanells

news@farmersvilletimes.com

Farmersville City Manager Ben White admits to being quite proud of a long-range land-use plan he intends to present in due

course to the city's Planning & Zoning Commission and to city council.

"I love this plan," White said, giving credit to the Community Development Commission, which provided the money to

pay for the plan, and to the consultant that works for the city in developing the plan.

Kimley-Horn has been working with the city for years as its planning consultant, and according to White, the firm delivered

the goods in drafting a plan that seeks to oversee Farmersville's growth over the next several decades.

The planning documents – including the maps and accompanying text – comprise three parts:

the land-use plan, a thoroughfare plan and a bike-and-trail plan, all of which are available for public view on the city's website, farmersvilletx.com.

The land-use plan envisions that Farmersville will grow to

about 100 square miles or, as White said, "about the size of Arlington (Texas)." Kimley-Horn did not offer any population projections with the draft

See LAND-USE page 6A

6A Thursday, August 27, 2020

LOCAL

972-784-6397 | The Farmersville Times

Future land-use features diversity, balance

continued from 1A

plan, so the city manager said he is unsure whether Farmersville's population will approach Arlington's current population of about 400,000 residents.

Farmersville's population was estimated in 2019 at 3,630 residents living on 4.27 square miles.

"It is important that we plan for growth," White said. "That's what this is all about."

The land-use plan contains a number of contingencies related to future zoning and use of land within the city limits, White noted. He called attention to the Kansas City-Southern Railroad line that runs through the city and said the land-use plan calls for light-industrial and manufacturing/warehouse zoning along the rail line.

Another feature of the land-use plan that the city manager is excited about is its diversity and balance.

"People can play here, work here, live here. Folks don't have to travel long distances to do anything," he said. "It's not all residential, or apartments, or commercial, or just box stores. The plan presents uses for urban diversity, rural diversity, rural living, mixed use and trail-side living."

The thoroughfare plan envisions a U.S. Highway 380 bypass that will run south and parallel to the existing U.S. 380 route that cuts through the center of Farmersville. Kimley-Horn also drafted a plan that creates a north-south freeway just west of the existing city limit along Highway 78.

The city manager stands by Kimley-Horn's effort to present the draft document and says he cannot predict what future city managers or city councils will do with the plan.

"They could make the city area smaller or larger," he said. "The city could in the future completely rewrite this plan. I just hope we have presented something that makes sense."

The timeline for government approval remains fluid and White explained that Planning & Zoning must approve it before sending it to city council for its final approval. Residents will need time to examine each portion of the comprehensive document and offer comments to both governing bodies.

He said the process is part of the city's comprehensive planning effort designed to prepare for growth that is certain to occur in Farmersville.

"It's a killer plan," White said. "We have tried to make it exceptional and we hope the citizens of Farmersville will see it the same way."



The city of Farmersville, in conjunction with consultant Kimley-Horn, worked to draft a land-use plan, thoroughfare plan (above) and a bike and trail plan. View other plans at farmersvilletx.com.

GENERAL FUND		ACTUAL 2018-19	ADOPTED 2019-20	AMENDED 2019-20	PROJECTED 2019-20	PROPOSED 2020-21
based on a tax rate of 0.478956 that is 0.000001 less than FY 2019-20 tax rate						08-25-2020
SOURCE OF FUNDS						
	Beginning Resources	485,438	543,606	599,356	599,356	1,027,293
REVENUE - CURRENT						
Taxes						
10-00-4205	Franchise Tax	152,949	150,000	150,000	155,356	160,000
10-00-4200	Property Tax	714,947	1,087,181	1,037,500	1,038,120	1,111,703
	Penalty & Interest	-	-	-	900	900
	Ad Valorem Delinquent Taxes	-	-	-	1,000	1,000
10-00-4206	Sales & Use Tax	214,000	230,000	275,663	295,500	310,000
	Total Taxes	1,081,896	1,467,181	1,463,163	1,490,876	1,583,603
Transfers to Reimburse GF						
10-00-4900	Solid Waste for admin svc	172,000	172,000	172,000	172,000	172,000
10-00-4901	Sewer for admin svc	120,000	100,000	100,000	100,000	100,000
10-00-4904	LEDC for I&S	13,066	13,650	13,650	13,650	-
	10-3676 - Sewer for I&S	451,213	450,482	450,482	450,482	300,000
10-00-4606	Public Safety Radios	27,062	27,061	27,061	27,061	25,864
	10-3681 - LEDC for Consulting	3,000	-	-	-	-
new	Transfer from CIP - Planning	-	-	-	-	49,500
	Total Transfers	786,341	763,193	763,193	763,193	647,364
Municipal Court						
10-00-4501	Court Fees	2,320	2,320	2,320	3,300	3,500
	Total Municipal Court	2,320	2,320	2,320	3,300	3,500
Administration						
10-00-4004	Administrative Fee	16,571	20,000	20,000	13,500	15,000
10-00-4010	Banking Interest	379	2,689	2,689	8,250	4,000
10-00-4122	Utility Late Fees	25,979	23,000	23,000	18,000	20,000
10-00-4700	Comm Ctr/Pav Rent Fees	11,033	7,000	7,000	5,805	2,500
		53,962	52,689	52,689	45,555	41,500
Operations						
10-00-4325	Food Serv Insp Permits	4,000	4,000	4,000	5,600	6,500
10-00-4326	General Permit Fees	62,289	-	59,786	58,500	30,000
10-00-4327	Bldg Permit Fees	35,000	180,000	326,520	341,000	325,000
10-00-4328	OSSF Permit Fees	800	500	500	900	500
10-00-4504	PD Warrant Fines / Fees	3,100	3,500	3,500	7,200	7,500
10-00-4800	Sale of Property	4,824	500	500	115	350
10-00-4507	PD Services Contract	64,500	125,000	125,000	125,000	150,000
10-00-4509	FD Services Contract	-	10,000	16,000	27,464	15,000
10-00-4329	Infrastructure Inspection Fees	212,618	115,000	237,942	239,195	225,000
	10-1514 - Building Rent - LEDC	2,000	2,000	6,000	6,000	6,000
10-00-4333	Fire Permit & Insp Fees	-	200	200	-	-
	Total Operations	389,131	440,700	779,948	810,974	765,850
	Total General Fund Revenues	2,313,651	2,726,083	3,061,313	3,113,898	3,041,817
	TOTAL SOURCES OF FUNDS	2,799,089	3,269,689	3,660,669	3,713,254	4,069,110

GENERAL FUND		ACTUAL 2018-19	ADOPTED 2019-20	AMENDED 2019-20	PROJECTED 2019-20	PROPOSED 2020-21
Administration Services						
10-21-6010	Adv, Notices & Pubs	8,400	7,500	10,000	12,055	8,000
10-21-6013	Automobile Allowance	2,400	3,600	3,600	3,600	3,600
10-21-6014	Building Supplies	2,000	2,000	2,000	3,000	2,000
10-21-6020	Cell Phone	500	500	500	500	500
10-21-6060	Computer (Srvr/Sftwr)	250	15,500	15,500	15,500	19,500
10-21-6065	Council Supplies	1,500	2,500	2,500	2,500	2,500
10-21-6070	Cleaning	5,640	6,400	6,400	6,400	5,000
10-21-6080	CPA	750	1,000	1,000	1,000	1,000
10-21-6100	Dues & Fees	3,500	5,130	5,130	3,500	5,200
10-21-6101	Elections	2,500	7,500	7,500	1,750	7,500
10-21-6103	Health Insurance	28,217	34,000	34,000	32,400	33,000
10-21-6104	Community Events	6,000	6,000	6,000	6,000	6,000
10-21-6250	Office Supplies	3,000	3,500	3,500	3,500	3,000
10-21-6251	Drinking Water All Depts	750	1,000	1,000	1,000	1,000
10-21-6252	Office Furniture	750	750	750	750	750
10-21-6253	Office Equipment	1,000	1,500	1,500	1,500	1,500
10-21-6300	Payroll - Admin Staff	216,371	224,212	224,212	224,200	257,298
	30-____ FICA	13,415	13,901	13,901	13,900	15,952
	30-____ Medicare	3,137	3,251	3,251	3,251	3,731
	30-____ Retirement	13,572	17,489	17,489	17,488	19,375
10-21-6264	Sales Tax Rebate	15,000	15,000	2,500	2,500	15,000
10-21-6304	Comm Events Monitors	7,500	7,500	3,000	3,000	4,000
10-21-6400	Postal Fees	250	250	250	250	250
10-21-6500	Software/Website	1,000	1,000	1,000	1,000	1,000
10-21-6800	Training	2,000	2,500	6,500	7,500	7,500
10-21-6802	Staff Development	-	4,100	4,100	3,500	3,000
10-21-7000	Electric	5,000	5,000	5,000	5,000	5,000
10-21-7002	Natural Gas	4,000	4,500	4,500	3,500	3,400
10-21-7003	Telephone	5,500	5,500	5,500	3,500	3,400
10-21-7004	Water	750	750	750	900	1,000
10-21-8419	Mileage & Meals	750	1,000	1,000	1,250	1,500
	Total Admin Operations	354,652	403,333	392,833	384,444	439,956
	Admin Capital Outlay					
10-29-8150	City Hall improvements	500	1,500	1,500	1,500	1,500
	Total Admin Capital Outlay	500	1,500	1,500	1,500	1,500
	Total Admin Services	355,152	404,833	394,333	385,944	441,456

GENERAL FUND		ACTUAL 2018-19	ADOPTED 2019-20	AMENDED 2019-20	PROJECTED 2019-20	PROPOSED 2020-21
Police Services						
Police Operations						
10-29-6015	Audio Visual	1,900	2,500	2,500	1,500	2,500
10-45-6017	Body Cams and video storage	-	15,000	15,000	13,626	15,000
10-29-6018	Protective Gear	600	500	500	400	1,500
10-29-6160	Mobile Technology	8,500	9,600	9,600	9,000	14,000
10-29-6050	Child Abuse Interlocal	1,500	1,500	1,500	1,500	1,500
10-29-6055	Cleaning	4,200	4,800	4,800	5,400	5,000
10-29-6061	Computers	4,000	6,400	11,500	28,000	5,000
10-29-6070	Crime Prevention	2,064	1,800	1,800	500	2,500
10-29-6071	Database Services	2,500	2,500	2,500	2,500	2,500
10-29-6072	Dispatch	43,298	45,000	45,000	45,000	54,413
10-29-6102	Dues & Fees	600	700	700	700	700
10-29-6140	Emergency Equipment	3,000	4,000	4,000	3,000	5,000
10-29-6103	Explorer Post Program	750	2,500	2,500	500	2,000
10-29-6143	Health Insurance	73,000	102,000	102,000	97,200	99,000
10-29-6146	Travel / Meals	50	500	500	300	500
10-29-6150	Inmate Boarding	1,500	1,500	1,500	1,200	1,500
10-29-6351	Office Equipment	750	1,500	1,500	7,000	1,500
10-29-6253	Office Supplies	2,500	3,000	3,000	2,500	3,000
10-29-6254	Patrol Rifle / Firearms	600	-	-	-	10,800
new	Operational Supplies	-	-	-	-	1,000
10-29-6309	Payroll	515,386	621,198	621,198	591,905	615,758
	40-____ FICA	31,954	38,514	38,514	36,698	38,177
	40-____ Medicare	7,473	9,007	9,007	8,583	8,928
	40-____ Retirement	32,328	48,453	48,453	46,169	46,367
10-29-6350	Police Equipment Mtnc.	2,000	2,350	2,350	15,000	2,500
10-29-6400	Postal Fees	750	750	750	750	750
10-29-6401	Radio Maintenance	-	1,500	1,500	1,500	1,500
10-29-6403	Report Mgt System	3,450	3,500	3,500	3,500	7,000
10-29-6500	Software	1,300	1,500	1,500	1,900	3,000
10-29-6502	Tazers (3)	500	5,000	5,000	5,000	4,000
10-29-6550	TLETS Management	10,000	10,000	10,000	10,000	10,000
10-29-6800	Training	3,000	5,000	5,000	3,000	5,000
10-29-6850	Uniform	4,000	4,500	6,000	6,000	5,500
10-29-6900	Vehicle Cleaning	300	600	600	900	1,000
10-29-6903	Vehicle Fuel	20,000	23,000	20,000	20,000	23,000
10-29-6904	Vehicle Mtnc.	11,000	12,000	12,000	11,500	15,000
10-29-6950	Vests	2,300	3,000	200	200	4,000
10-29-7025	Electric	5,000	4,000	4,000	5,000	5,500
10-29-7027	Telephone	6,000	6,000	6,000	7,500	6,000
10-29-7028	Water	450	400	400	1,000	800
10-29-7518	Law Enforcement Liability	7,500	7,900	7,900	6,000	7,900
Total Police Operations		816,003	1,013,473	1,014,273	1,001,930	1,040,593
Police Capital Outlay						
10-29-7515	Police Vehicles Total	54,452	75,959	53,959	53,959	75,959
10-45-8109	Police Radios	17,725	17,725	17,725	17,725	17,725
10-29-7509	Police remodel	5,009	500	500	500	500
Total Police Capital Outlay		77,186	94,184	72,184	72,184	94,184
Total Police Services		893,188	1,107,657	1,086,457	1,074,114	1,134,777