



AGENDA

WORK SESSION LANCASTER CITY COUNCIL

James R. Williams Pump Station
Training Room, 1999 Jefferson
Lancaster, Texas



Monday, March 21, 2011 – 7:00 P.M.

DEFINITIONS:

Written Briefing: Items that generally do not require a presentation or discussion by the staff or Council. On these items, the staff is seeking consent from the Council or providing information in a written format.

Verbal Briefing: These items do not require extensive written background information or are an update on items previously discussed by the Council.

Regular Item: These items generally require discussion between the Council and staff, boards, commissions, or consultants. These items may be accompanied by a formal presentation followed by discussion and direction to the staff.

[Public comment will not be accepted during Work Session
unless Council determines otherwise.]

Item	Key Person
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Regular Items:

1. Discuss and receive a demonstration on the Police Department's proposed online reporting system for citizens for non-violent offense reports. **Humphrey**
2. Discuss the 2010 Lancaster Police Department Racial Profiling Analysis Annual Report. **Humphrey**
3. Discuss the Specific Use Permit (SUP) as it relates to development in the City of Lancaster. **Stringfellow-Govan**
4. Discuss Quarterly Report on City Council five year goals and strategies established during the annual City Council Strategic Planning Session in June 2010. **Mauldin-Robertson**
5. Discuss a financial overview of the 4A Economic Development Fund and the Hotel/Motel Fund. **Mauldin-Robertson**

ACCESSIBILITY STATEMENT: Meetings of the Lancaster City Council are held in municipal facilities that are wheelchair-accessible. For sign interpretive services, call the City Secretary's office, 972-218-1311, or TDD 1-800-735-2989, at least 72 hours prior to the meeting. Reasonable accommodation will be made to assist your needs.

Certificate

I hereby certify the above Notice of Meeting was posted at the Lancaster City Hall on March 17, 2011 @ 5:00 pm and copies thereof were hand delivered to the Mayor, Mayor Pro-Tempore, Deputy Mayor Pro-Tempore and Council members.

 for Dolle K. Downe
Dolle K. Downe, TRMC
City Secretary

LANCASTER CITY COUNCIL
Work Session Agenda Communication for
March 21, 2011

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WS11-001

Discuss and receive a demonstration on the Police Department's proposed online reporting system for citizens for non-violent offense reports.

This request supports the City Council 2010-2011 Policy Agenda.

Goal 3: Healthy, Safe & Vibrant Neighborhoods

Background

The Lancaster Police Department prides itself on continuously exploring methods to make the department more efficient, while still providing quality customer service to the citizens. Over the past six to nine months the department has reviewed an online police reporting system (police to citizen website or P2C) that will allow citizens to conveniently file police reports from home, work, or anywhere with internet access. Citizens will be able to utilize this system for reporting non-emergency offenses, such as: fraud, harassing phone calls, lost property, theft, vandalism, and vehicle burglary. Citizens will also be able to enter serial numbers and photographs of personal property via this system (leads on line). This process can assist the department in recovering stolen property in a timely manner. This website can also be used to search for events (police calls for service) which have occurred within any area of the City, and also wanted suspects. The department will manage and operate the system. Members of the Lancaster Criminal Investigation Division will operate and monitor the system. Lancaster will be the first of the Best Southwest Cities police departments to utilize online reporting. Cities such as Grand Prairie and Arlington have adopted online reporting systems and have experience positive results.

Considerations

- **Operational** – The police to citizen website (P2C) could reduce the number of report only calls that require officer response by nearly 20-30%. This would allow the department to reallocate patrol resources to more proactive initiatives. Citizens would be referred to the website after it has determined the call did meet the criteria for online reporting. Officers will respond to non emergency reports only calls upon citizen's request. A secured computer and printer will be located in the lobby of the public safety building for citizens to also make reports. The department would like to initiate this system beginning in April. The link for the system is police.lancaster-tx.com.

- **Legal** – The implementation of this system was previously discussed with the City Attorney and standard disclaimers advising citizens that this system should not be used to report emergency situations. The penalty for making a false report is disclosed as well.
- **Financial** – There is no financial impact to the City. The online reporting module was included in the initial purchase of the current records management system (from OSSI). The annual maintenance costs of the current RMS system are included in the department's annual budget. The computer that will be placed in the lobby of the public safety building will be funded by federal grant funds awarded to the department in 2010.
- **Public Information** – There are no public information requirements. Information regarding the opportunity to report non emergency offenses via website will be promoted through various city events, publications, and press releases.

Recommendation

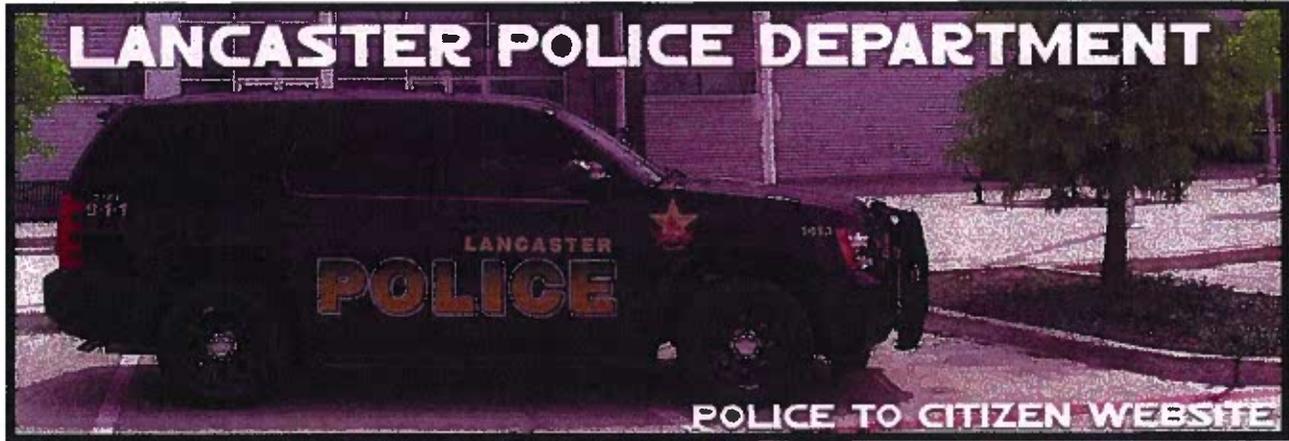
The department is seeking Council's support of this program following the demonstration and discussion. No action is required.

Attachments

- Copy of home page of Police to Citizen Website

Prepared and submitted by:
Keith L. Humphrey, Chief of Police

Date: March 8, 2011



[HOME](#) | [EVENT SEARCH](#) | [REPORT INCIDENT](#) | [MOST WANTED](#) | [DAILY BULLETIN](#) | [CONTACT US](#) | [FAQ](#)

[Quick Links](#)



Lancaster Police Dept
1650 North Dallas
Lancaster, Texas
(972) 218-2700

Please use the free property registration page provided by LeadsOnline. Having serial numbers and photographs of your stolen property is the best way to help the Police Department recover your items if they are stolen. The link is provided below.

Recommended Links

- [City of Lancaster](#)
- [Accident Reports](#)
- [Texas Sex Offender Search](#)
- [Identity Theft Information](#)
- [Leads Online](#)
- [Property Registration](#)

WHAT WOULD YOU LIKE TO DO?



Search for Events

Search our police records for events by location, name, and date.



Report an Incident

Fill out a police report online for a non-emergency event.

Welcome to the City of Lancaster's Police to Citizen Website. On this site, you will be able to locate police reports. You will also be able to generate a police report for incidents that occurred in the City of Lancaster. To obtain a copy of an accident report, please visit the below website. <http://lancastertx.policereports.us/>

Quick Search

Enter your Report or Case number.

Report / Case Numbers are

formatted as the year it occurred then the number. Here is an example: 10-1234
Enter as 10001234
Just remove the dash and add 0's when utilizing this site.

Bulletin

ARREST- Lancaster Warrant at Red Oak Jail

Most Wanted



No person on file.

LANCASTER CITY COUNCIL
Work Session Agenda Communication for
March 21, 2011

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WS11-002

**Discuss the 2010 Lancaster Police Department Racial Profiling
Analysis Annual Report.**

This request supports the City Council 2010-2011 Policy Agenda.

Goal 4: Professional and Committed Workforce

Background

Effective September 1, 2001, the Texas Legislature enacted the Texas Racial Profiling Law (S.B. No. 1074). The Texas Code of Criminal Procedure requires that law enforcement agencies collect information relating to traffic stops in which a citation is issued and to arrests resulting from those traffic stops. The Texas Code of Criminal Procedure further requires that law enforcement agencies compile and analyze this information and submit a report containing the information compiled during the previous calendar year to the governing body of each county or municipality served by the agency.

Attached is the 2010 Lancaster Police Department Racial Profiling Analysis as prepared by representative experts from the University of North Texas. The Police Department had no sustained racial profiling complaints in 2010.

Beginning January 2011, the Texas Commission on Law Enforcement Standards and Education (TCLEOSE) will post a copy of each police department's racial profiling report on its website.

Considerations

- **Operational** - The Lancaster Police Department has adopted a detailed, written policy on racial profiling and currently collects the required information on racial profiling as required by State law. The Lancaster Police Department contracted with the University of North Texas for the examination of contact data.
- **Legal** - The Texas Code of Criminal Procedure requires that the Lancaster Police Department 2010 Racial Profiling Analysis Report be submitted to the City of Lancaster governing body. The City Attorney has approved the resolution as to form.

- **Financial** - There is no financial impact in accepting this report.
- **Public Information** – There are no public information requirements.

Options/Alternatives

1. Council may approve this resolution.
2. Council may deny this resolution.

Recommendation

Staff recommends that the City Council adopt the Resolution accepting the 2010 Racial Profiling Analysis Annual Report that conforms to the requirements of the Racial Profiling Law (S.B. 1074) in presenting the report to the governing body.

Attachments

- Resolution
- Lancaster Police Department 2010 Racial Profiling Analysis Report

Prepared and submitted by:
Keith L. Humphrey, Chief of Police

Date: March 7, 2011

RESOLUTION NO. 2011-03-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LANCASTER, TEXAS, ACCEPTING THE 2010 RACIAL PROFILING ANALYSIS ANNUAL REPORT WHICH IS ATTACHED HERETO AND INCORPORATED HEREIN BY REFERENCE AS EXHIBIT "A"; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, in accordance with the Racial Profiling Law adopted September 1, 2001, the Lancaster Police Department contracted with the University of North Texas to prepare racial profiling data for the City Council; and

WHEREAS, the City Council has received said report; and

WHEREAS, the City Council desires to accept the 2010 Lancaster Police Department Racial Profiling Analysis Report;

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

SECTION 1. That the 2010 Lancaster Police Department Racial Profiling Analysis Annual Report, which is attached hereto and incorporated herein by reference as Exhibit "A", is hereby, in all things accepted by the City Council of the City of Lancaster, Texas.

SECTION 2. This resolution shall take effect immediately from and after its passage as the law in such cases provides, and it is accordingly so resolved.

DULY PASSED and approved by the City Council of the City of Lancaster, Texas, on this the 28th day of March 2011.

ATTEST:

APPROVED:

Dolle K. Downe, City Secretary

Marcus Knight, Mayor

APPROVED AS TO FORM:

Robert E. Hager, City Attorney

LANCASTER CITY COUNCIL
Work Session Agenda Communication for
March 21, 2011

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WS11-003

Discuss the Specific Use Permit (SUP) as it relates to development in the City of Lancaster.

This request supports the City Council 2010-2011 Policy Agenda.

Goal 2: Quality Development

Background

In response to questions regarding the Lancaster Development Code, staff will be providing information regarding various matters related to development in the City of Lancaster.

The Specific Use Permit (SUP) is a tool utilized by many Texas cities to provide a mechanism of protection to preserve a city's quality of life. A SUP allows a city to consider uses which may be desirable, but are not permitted by right within a zoning district. The SUP also enables a city to control uses which may have negative effects on the community.

Considerations

A Specific Use Permit identified in the Land Use Table is required in zoning categories such as Office, Retail, Recreational and Commercial and Business Services uses. These uses include antique stores, bail bond services, large office buildings, golf driving ranges and more. The procedure for requesting an SUP is explained in Article 14.1100 Zoning Related Applications.

Staff will provide a brief presentation on the SUP process and how it is utilized as part of the Lancaster Development Code. Nathaniel Barnett, Senior Planner for the Planning Division will give the presentation and be available to answer questions related to the SUP process.

Recommendation

There is no recommendation at this time.

Attachments

- Lancaster Development Code excerpts
 - Article 14.400 Permissible Uses, Section 14.404 Specific Use Permits
 - Article 14.1100 Zoning Related Applications
 - Land use table

Prepared and submitted by:
Rona Stringfellow-Govan, AICP
Director of Development Services

Date: March 9, 2011

Sec. 14.404 Specific Use Permits (SUP)

- (a) **Permit Required.** A Specific Use Permit (SUP) is required for any use identified in the Land Use Table as requiring one. And for uses with standards where the standards are not being met, unless otherwise set out (See *Use Standards*). The procedure for requesting an SUP is set out in *Article 14.1100. Zoning Related Applications*.
- (b) **Special Requirements:** The Planning and Zoning Commission in considering and determining its recommendations to the City Council on any request for a Specific Use Permit may require from the applicant plans, information, operating data and expert evaluation concerning the location and function and characteristics of any building or use proposed. The City Council may, in the interest of public welfare and to assure compliance of this Ordinance, establish conditions of operation, location, arrangement and construction of any use for which a permit is authorized. In authorizing the location of any of the uses listed as Specific Use Permits, the City Council may impose such development standards and safeguards as the conditions and locations indicate important to the welfare and protection of adjacent property from excessive noise, vibration, dust, smoke, fumes, gas, odor, explosion, glare, offensive view or other undesirable or hazardous conditions.
- (c) **Application for Specific Use Permit:** Any person, firm or corporation, either as land owner or tenant, may request the use of property which requires a Specific Use Permit. A Specific Use Permit may be granted after application has been properly made and a public hearing before the Planning and Zoning Commission and the City Council has been conducted. The proposed use must comply with all regulations and restrictions as contained in the Zoning Ordinance, codes, regulations, and conditions of the City of Lancaster, including, but not limited to the Electrical Code, the Building Code, the Fire Code, the Plumbing Code, and other applicable Ordinances and codes. In addition all requests for a Specific Use Permit must comply with all State and Federal laws and regulations applicable to such use. The Planning and Zoning Commission and/or City Council may enforce additional restrictions or stipulations as the facts and circumstances of each case may warrant.

ARTICLE 14.1100. ZONING-RELATED APPLICATIONS

Sec. 14.1101 Zoning Change

(a) Filing of an Application

(1) Pre-application Conference.

- A. An applicant for a change in zoning must hold a pre-application conference with the Director or designee Director prior to formal application.
- B. At the pre-application conference, the applicant should present a draft Concept Plan with as much detail as possible.
- C. Based on the information presented, the City representative will provide initial comments concerning the merits of the proposed development and inform the applicant of any additional requirements for preparation of the formal zoning application.

(2) Application Requirements. No application shall be reviewed which is not complete and accompanied by the payment of fees as established in this Code or other ordinances of the City of Lancaster. All applications shall be filed with the City on forms available in the City of Lancaster offices.

(3) Timing. Applications for Rezoning and Plan Approvals shall be submitted at least one month prior to the first scheduled hearing date.

(b) Submission of Plans.

(1) Preparation. All plans submitted pursuant to this Zoning Ordinance shall be prepared by a registered architect, engineer, landscape architect, or certified city planner.

(2) Quantity Required. Plans shall be submitted in the form and number as required by the Director.

(c) Considerations in Review and Approval of Rezoning.

(1) Consistency with the Comprehensive Plan.

(2) Potential impact on adjacent development.

(3) Availability of utilities and access.

(4) Site conditions such as vegetation, topography, drainage and flood plain.

(5) Timing of development as it relates to the City's Capital Improvement Plan.

(6) Other issues as may be deemed important.

Sec. 14.1102 Required Site Plan (Non-PD)

(a) **Purpose.** The purpose of a Site Plan is to ensure that all provisions of the Zoning Ordinance of the City are adhered to while providing for design flexibility; that sensitive environmental issues such as slopes and vegetation are accommodated; and that services and facilities necessary to support the proposed development will be available on an appropriate time schedule.

(b) **General.**

- (1) **Applicability.** Site Plans are required for all new developments, except individual single family and duplex lots, and for expansion of existing development by 50% or more of the gross floor area.
- (2) **Application.** Site Plans shall be accompanied by a completed application form and a proposed development schedule.
- (3) **No Permits without Site Plan.** Site Plans may be submitted at the time of Building Permit application, but no permit shall be issued for site grading or construction until a Site Plan has been approved.
- (4) **Notification.** No public notification is required for consideration of a Site Plan, or amendment, beyond posting as an agenda item for the Planning and Zoning Commission, if appealed or referred to it. This provision does not apply to PD Site Plans.

(c) **Site Plan Submittal Requirements.** The following requirements apply to each application for non-PD Site Plan approval unless otherwise required or approved by the Director:

- (1) **Size.** PD Site Plans shall be prepared on sheets and at a scale as required by the Director. PD Site Plans shall be prepared by a registered engineer, architect, landscape architect, or a certified city planner.
- (2) **General Information.**
 - A. North Arrow;
 - B. Total site acreage;
 - C. Submission date;
 - D. Scale (written and graphic);
 - E. Vicinity map;
 - F. Names, addresses, and telephone numbers of designer, engineer, developer, and owner;
 - G. A boundary survey of the site with the location of proposed land uses;
 - H. Adjacent subdivision names and property lines; and
 - I. Adjacent land uses and structures.
- (3) **Structures.**
 - A. Location, dimensions, and use of all existing facilities and proposed buildings;
 - B. Setback and separation distances between buildings;
 - C. Proposed construction type and facade materials for all multi-family and non-residential buildings (the Commission may require elevations and perspective drawings);
 - D. Proposed density of each use;
 - E. Proposed location of screening along public roadways shown on the PD Concept Plan;
 - F. Location and types of signs, including lighting and heights;
 - G. Elevation drawings citing proposed exterior finish materials; and
 - H. Location of solid waste collection facilities.
- (4) **Streets and Sidewalks.**
 - A. Location and width of all rights-of-way and easements;
 - B. Location and dimensions of all pavement and curbing;

- C. Location and width of all sidewalks;
- D. Location and width of all ingress/egress points;
- E. Location and width of all medians and median breaks;
- F. Location of any special traffic regulation facilities;
- G. Location of Fire Lanes; and
- H. Street names on proposed streets'

(5) Off-Street Parking and Loading Areas.

- A. Number, location, and dimension of spaces;
- B. Type of surface material of parking facility;
- C. Dimension of aisles, driveways, maneuvering areas, and curb return radii;
- D. Distance between spaces and adjacent rights-of-way;
- E. Location of all existing and proposed fire lanes and hydrants; and
- F. Proposed lighting diagram.

(6) Landscaping.

- A. Tree survey of major tree groupings and existing trees of 6" caliper or greater , noting species and whether they are to be removed or retained;
- B. Location and size of proposed plant materials, including paving, together with type and species of plants;
- C. Number and type of each landscape element;
- D. Height and type of all fencing or buffering;
- E. Height of all planters, sculptures, and decorative screens;
- F. Location and type of trash receptacle screening;
- G. Location and type of lighting for streets, signage, and parking areas; and
- H. Location of visibility triangles where required.

(7) Drainage.

- A. Direction of water flow;
- B. Quantity of on and off-site water generation;
- C. Topographic contours at a minimum of 5 foot intervals;
- D. Points of concentrated water discharge;
- E. Areas where special design and construction may be necessary due to slope or soil conditions;
- F. Location and design of all water detention and drainage areas; and
- G. Drainage ways, creeks, and limits of the 100 year floodplain and floodway as shown on current FEMA mapping or the City's master drainage plan, including location and acreage, together with a general plan for accommodating flood waters and drainage.

(d) Site Plan Review.

- (1) Procedure. Site Plans shall be reviewed, and a decision rendered, by the Director, or at his prerogative the Planning and Zoning Commission, taking into consideration comments from the Plan Review Committee. The applicant may appeal the decision of the Administrator to the Planning and Zoning Commission whose decision shall be final. Such appeal must be made in writing to the Administrator within 10 business days of the Director's notification of decision to the applicant.
- (2) Criteria for Site Plan Review. In approving or denying a Site Plan under this Article, the following criteria shall be considered:

- A. The extent to which the Site Plan fulfills the goals, objectives and standards in the City's Comprehensive Plan, Parks and Open Space Plan and Thoroughfare Plan.
- B. Safety of the motoring and pedestrian public using the facility and area surrounding the site.
- C. Safety from fire hazards and measures of fire control.
- D. Protection from flooding and water damage.
- E. Noise and lighting glare effects on adjacent neighbors.
- F. Relations of signs to traffic control and their affect on adjacent properties.
- G. Adequacy of streets to accommodate the traffic generation of the proposed development.
- H. Adequacy of off-street parking and loading facilities for the uses specified.
- I. Landscaping and screening provisions appropriately placed per code requirements.
- J. Sitting structures and other improvements relative to required setbacks, height limitations, and other density and dimensional requirements.
- K. The impact of the proposed development on slopes, protected vegetation, the open space system, and adjacent properties.
- L. Such other measures as might secure and protect the public health, safety, morals and general welfare.

(e) Effect of Site Plan Approval.

- (1) Site Plan Expiration. A PD Site Plan shall terminate at the end of a two-year period unless, within such period, any of the following occurs:

- A. A Preliminary Plat is approved;
- B. A Final Plat is approved;
- C. The filing of a Final Plat in the Court of Public Record;
- D. The issuance of a Building Permit; or
- E. The approval, by City Council of a Site Plan extension.

If development of a lot or tract with an approved Site Plan has not been initiated within 2 years, or more with an extension, of its final approval, the Site Plan shall be deemed to have expired and a new review and approval of a Site Plan for development of the property shall be undertaken, and this new approval shall be required before a building permit is issued for development. This review and approval shall be evaluated according to the standards of this ordinance, taking into account all changes to the ordinance which has occurred subsequent to the prior Site Plan approval.

- (2) Phasing Plan Expiration. If the Site Plan is submitted in conjunction with an approved phasing plan for development of the lot or tract, the Site Plan shall be deemed to have expired if any phase is not completed within the time period approved for such phase. No Site Plan phase may be planned to exceed three years unless specifically authorized by the Planning and Zoning Commission and City Council when demonstrated that due to the size or complexity of the site the three year time period would create a hardship. If any phase is not completed within the time period approved, the entire remaining uncompleted Site Plan shall be deemed to have expired and the provisions of Subsection A above shall be followed.
- (3) Extension of Site Plan. Extension of an approved Site Plan may be granted by City Council, after a recommendation by the Commission, upon submission of a request for such extension by the property owner at least 30 days prior to the expiration of the plan. The Planning and Zoning Commission and City Council shall take into consideration any changes that have occurred in this ordinance subsequent to original approval of the plan and the property owner may be required to bring such plan into compliance with the current requirements. The period of time approved for any such extension shall be indicated in any approval, but in no case, shall the period for extension exceed two (2) years.

(f) Amendment of Site Plans. "Minor modifications" to any Site Plan may be approved by the Director. However, if the Director believes that a request for minor modification entails a significant change in the Site Plan, he may refer the

request to the Commission for determination. A "minor modification" to a PD Site Plan is defined as any modification that does not:

- (1) Alter the basic relationship of proposed development to adjacent property;
- (2) Change the character of the development;
- (3) Change the uses permitted;
- (4) Increase the maximum density, floor area, or height;
- (5) Decrease the amount of off-street parking, unless parking remains sufficient in number and conforms to ordinance requirements; or
- (6) Reduce the minimum yards or setbacks.

Table 1 Land Use Tables

Agric.	A = Accessory Use S = SUP										Permitted with Conditions					Permitted Uses					Commercial					Industrial		
	SF-E	SF-4	SF-5	SF-6	ZL-7	2F-6	TH-16	MF-16	MH	2.1.1 Rural & Animal-Related	NS	R	CH	CS	TC	ORT	LJ	MI										
P	P	P	P	P	P	P	P	P	P								P	P	P									
S																												
P	S									S	S	P	P	P			P	P										
S										S	P	P	P	P			P	S										
S											S	P	S				P	P										
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P	P																											
S	S																											

"+" = Permitted with Conditions

A = Accessory Use S = SUP

P = Permitted

Agric.		Residential										Permitted Uses							Commercial						Industrial		
SF-E	SF-4	SF-5	SF-6	ZL-7	2F-8	TH-16	MF-16	MH	2.1.2 Residential & Lodging	NS	R	CH	CS	TC	ORT	LI	MI										
P	P	P	P	P	P	P	P	P	Accessory Building +	P	P	P	P		P	P	P										
S									Bed & Breakfast Operation +	S																	
P									Caretakers Quarters/Domestic or Security Unit		P	P	P		P	P	P										
A	A	A	A	A	A	A	A	A	Carport +																		
P									Convent or Monastery		P		P														
									Duplex +																		
A	A	A	A	A	A	A	A	A	Garage	A	A	A	A	A	A	A	A										
A	A	A	S	S	S	S	P	S	Guest Quarters/ Secondary Living Unit +																		
P	P	P	P	P	P	P	P	P	Home Occupation +																		
									Hotel or Motel		S		P														
									Hotel, Residence		S		P														
									Loft	P	P	P	P														
									Multi-Family																		
P	P	P	P	P	P	P	P	P	Portable Building - Residential +																		
									Residential Care Facility	S	S		S	S													
S									Single Family on less than the min. size lot +																		
									Single Family, Attached +																		
P	P	P	P	P	P	P	P	P	Single Family, Detached +																		
									Single Family, Zero Lot Line +																		
	S	S	S	S	S	S	S	S	Subdivision Screening Wall																		
A	A	A	A	A	A	A	A	A	Swimming Pool, Private																		
A	A	S	S	S	S	S	S	S	Tennis Court Private	S						P	S										
									Townhouse +		P																
									Urban Residential +		S																

"+" = Permitted with Conditions

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Agric.	Residential										Permitted Uses						Commercial						Industrial		
	A-O	SF-E	SF-4	SF-5	SF-6	ZL-7	2F-8	TH-16	MF-16	MH	2.1.3 Institutional & Community Service	NS	R	CH	CS	TC	ORT	LI	MI						
									P		2.1.3 Institutional & Community Service Assisted Living Facility +	S	P		P										
											Blood Plasma Donor Center		P	P	P			P	P						
											Child Care Center		S	P	P			P	S						
											Church/House of Worship +	P	P	P	P			P	P						
											College, University, or Seminary		P	P	S		P	P	P						
											Convalescent Care Facility/Nursing Home +	P	P	P	P	P	S	S							
S	S	S	S	S	S	S	S	S	S	S	Day Care (7 or More Children)+	P	P	P	P		A	S	S						
											Emergency Ambulance Services, Ground		P	P	P			P	P						
P	P	P	P	P	P	P	P	P	P	P	Group or Community Home+	P	P												
											Government Facility		P	P	P		P	P	P						
											Halfway House +														
											Hospice	P	P	P	P		S	S	S						
											Hospital		P	P	P		P	P	S						
											Library, Art Gallery or Museum (Public)	P	P	P	P		P	P	P						
											Mortuary or Funeral Chapel		P	P	P		S	P							
											Post Office, Local Service	P	P	P	P		P	P	P						
											Post Office, Regional						S	P	P						
											Prison/Custodial Institution							P	P						
S	S	S	S	S	S	S	S	S	S	S	Public or Private School, Primary +	P	P	P	P			P							
S	S	S	S	S	S	S	S	S	S	S	Public or Private School, Secondary +	P	P	P	P			P							
S	S	S	S	S	S	S	S	S	S	S	Public or Private School, Senior +	S	P	P	P		S	S							
											Rescue Mission or Shelter for the Homeless				S			P	P						
											Social Service Provider, except Rescue Mission or Homeless Shelter		S	P				P	P						
P	P	P	P	P	P	P	P	P	P	P	Temporary Educational Building +	P	P	P	P		P	P	P						

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Agric.		Residential										Permitted Uses							Commercial						Industrial				
A-O	SF-E	SF-4	SF-5	SF-6	ZL-7	2F-6	TH-16	MF-16	MH	2.1.4 Office & Professional										NS	R	CH	CS	TC	ORT	LJ	MI		
											Financial Institution with Drive-Through +										S	P	P	P			P	P	P
											Financial Institution without Drive-Through										P	P	P	P			P	P	P
											Office, General											P	P	P			P	P	P
											Office Building, less than 5,000 s.f.										P	P	P	P			P	P	P
											Office Building, 5,000 s.f. or more										S	P	P	P			P	P	P
A-O	SF-E	SF-4	SF-5	SF-6	ZL-7	2F-6	TH-16	MF-16	MH	2.1.5 Recreation, Entertainment & Amusement										NS	R	CH	CS	TC	ORT	LJ	MI		
											Billiard Parlor or Pool Hall +											S	S	P			P	P	
											Carnival, Circus, or Amusement Ride, Temporary +										S	P	S	P			S	P	P
											Commercial Amusement/ Recreation (Inside)											S	P	P			P	P	
											Commercial Amusement/ Recreation (Outside)											S	S	S			S	S	P
											Community or Recreation Club, Public or Private (Accessory)										S	P	P	P			P	P	P
											Country Club, Private										S	P	P	P			S	P	P
											Golf Driving Range										S	S	S	P			S	P	P
											Fund Raising Events by Non-Profit, Indoor or Outdoor, Temporary +										P	P	P	P			P	P	P
											Gun Club, Skeet or Target Range (Indoor)											S	P	P			P	P	P
											Gun Club, Skeet or Target Range (Outdoor)																		S
											Health Club										P	P	P	P			P	P	P
											Private Club, Lodge or Fraternal Organization										S	P	P	P			P	P	S
											Private Sports Arena, Stadium or Track											S	P	S			P	S	P
											Public Park or Playground										P	P	P	P			P	P	P
											Tennis Courts (Not accessory to a public or private club) +										S	P	P	P			P	P	P

"*" = Permitted with Conditions

A = Accessory Use S = SUP

P = Permitted

Permitted Uses										Commercial					Industrial		
2.1.6 Retail & Personal Services, Continued										NS	R	CH	CS	TC	ORT	LI	MI
A-O	SF-E	SF-4	SF-5	SF-6	ZL-7	2F-6	TH-16	MF-16	MH	Restaurant, Less than 2000 Sq. Ft., w/ Drive Thru/Drive-in +	S	P	P	P		P	P
										Restaurant, Less than 2000 Sq. Ft., w/o Drive-Thru/Drive-in	P	P	P		P	P	P
										Restaurant, 2000 Sq. Ft. or more, w/ Drive-Thru/Drive-in +	S	P	P	P		P	P
										Restaurant, 2000 Sq. Ft. or more, w/o Drive-Thru/Drive-in	S	P	P	P	S	P	P
										Restaurant, Less than 2000 Sq. Ft. w/Patio seating	S	P	P	P	S	P	P
										Restaurant, 2000 Sq. Ft. or more w/Patio seating	S	P	P	P	S	P	P
										Retail Store, 25,000 Sq. Ft. or more	S	S	P	P			
										Retail Store, Less than 25,000 Sq. Ft.	P	P	P	P		S	S
										Retail store with gasoline product sales limited to 2 fuel dispensers and 4 vehicles	S	P	P	P		P	P
										Retail store with more than 2 fuel dispensers		S	P	P		P	P
										Secondhand Dealer		P	P	P		P	P
										Sexually Oriented Business +							P
										Studio - Art, Photography or Music	P	P	P	P		P	
										Tailor, Clothing or Apparel Shop	P	P	P	P			
										Tattoo, Body Piercing		P					
										Taxidermist Shop						P	P

"+" = Permitted with Conditions

A = Accessory Use S = SUP

P = Permitted

Agric.	Residential							Permitted Uses							Commercial							Industrial				
	A-O	SF-E	SF-4	SF-5	SF-6	ZL-7	2F-4	TH-16	MF-16	MH	2.1.7	Commercial & Business Services	NS	R	CH	CS	TC	ORT	LI	MI						
											2.1.7 Commercial & Business Services															
											Bail Bond Service															
											Building & Landscape Material with Outside Storage +		P	P	P											
											Building Maintenance, Service & Sales with Outside Storage +					S										
											Building Maintenance, Service & Sales without Outside Storage			P	P											
S											Cemetery/ Mausoleum/ Mortuary		P	P	P											
											Crematorium									S	P					
											Custom & Craft Work			P	S											
											Electrical, Watch, Clock, Jewelry & Similar Repair			P	P	P										
											Feed Store, Ranch Supply			P	S											
											Food Processing					S										
											Furniture or Cabinet Repair			S	P											
											Furniture Upholstery, Refinishing or Resale			S	P											
											Gunsmith Repair and Sales			S	P											
											Heavy Machinery & Equipment (Rental, Sales & Service)			S	S											
											Locksmith		P	P	P											
											Machine Shop					S										
											Medical or Scientific Research Lab			P	P											
											Mobile Home/Trailer Sales Lot					S										
											Portable Buildings - Commercial +		S	S	S											
											Research and Technology / Light Assembly				P	P										
											Shoe and Boot Repair and Sales	P		P	P											
											Trade School			S	S											
P	P	P	P	P	P	P	P	P	P	P	Temporary On-site Construction Office +	P		P	P											

"+" = Permitted with Conditions

A = Accessory Use S = SUP
Residential

Agric.	Permitted Uses										Commercial					Industrial				
	A-O	SF-E	SF-4	SF-5	SF-6	ZL-7	2F-6	TH-16	MF-16	MH	2.1.10 Wholesale, Distribution & Storage	NS	R	CH	CS	TC	ORT	LI	MI	
											Cold Storage Plant			P				P		
S											Heavy Construction Trade Yard			S				P		
											Landfill, Sanitary									
											Mini-warehouse +			P	S			P	P	
											Outside Storage +			P				P	P	
											Recycling Collection Center			S				P	P	
											Warehouse/ Distribution Center			P				S	P	P
											Wholesale Showroom Facility			P	S			P	P	P

"+" = Permitted with Conditions

A = Accessory Use S = SUP

P = Permitted

Agric.	Residential										Permitted Uses					Commercial					Industrial		
	SF-E	SF-4	SF-5	SF-6	ZL-7	2F-6	TH-16	MF-16	MH	2.1.11 Utilities, Communications & Transportation	NS	R	CH	CS	TC	ORT	LI	MI					
										2.1.11 Utilities, Communications & Transportation													
P	S	S	S	S	S	S	S	S	S	Airport, Helipad or Landing Field			S				S	S					
										Antenna, Accessory +	P	P	P			P	P	P					
										Antenna, Commercial +		S	S	S		S	S	P					
A	A	A	A	A	A	A	A	A	A	Antenna, Dish +	A	P	P	P		P	P	P					
S										Antenna, Commercial, Free-Standing +		S	S	S		S	P	P					
										Antenna, Commercial, Mounted +		S	S	S		P	P	P					
										Bus Charter Service & Service Facility			P				P	P					
										Helipad		S	S	S		S	S	S					
S	S	S	S	S	S	S	S	S	S	Utilities (Non-Municipally owned or Controlled), including Sanitary Landfill, Water Treatment, and Supply, and Wastewater Treatment	S	S	S	S		S	S	S					
P	P	P	P	P	P	P	P	P	P	Municipally Owned or Controlled Facilities, Utilities and Uses	P	P	P	P		P	P	P					
S										Portable Building	S	S	S	S		S	S	S					
										Private Streets	S	S	S	S		S	S	S					
										Radio Broadcasting		P	P	P		P	P	P					
S	S	S	S	S	S	S	S	S	S	Railroad Yard or Shop	S	S	S	S		S	S	S					
										Recording Studio		S	P	P		P	P	P					
P	P	P	P	P	P	P	P	P	P	Satellite Dish +	P	P	P	P		P	P	P					
										Transit Passenger Facility	S	S	S	S		S	S	S					
										Trucking Company			P				P	P					
										TV Broadcasting & Other Communication Service		S	P	S		S	P	P					
S	S	S	S	S	S	S	S	S	S	Utilities Holding a Franchise from City of Lancaster	S	S	P	S		S	P	P					
S	S	S	S	S	S	S	S	S	S	Utility Installation, Other than Listed	S	S	S	S		S	S	S					
S	S	S	S	S	S	S	S	S	S	Utility/ Transmission Lines +	S	S	S	S		S	S	S					
S	S	S	S	S	S	S	S	S	S	Wireless Communication Tower	S	S	S	S		S	S	S					

LANCASTER CITY COUNCIL
Work Session Agenda Communication for
March 21, 2011

4

WS11-004

Discuss Quarterly Report for City Council Five Year Goals and Strategies established during the Annual City Council Strategic Planning Session in June 2010.

This request supports the City Council 2010-2011 Policy Agenda.

Five Year Goals/Current Strategies

Background

During the 2010 Annual Strategic Planning Session, City Council reviewed and updated five-year goals and strategies. As a result of the session, Council requested staff provide a quarterly report from the City Manager's office highlighting the five year goals, strategies, opportunities or challenges that will impact the goals achieved in the 2010-2011 fiscal year.

Staff presented the initial report at the November 15, 2011 work session for the first quarter of the 2010-2011 fiscal year. The report outlined the unique challenges presented by the current status of the national economy and details from staff about objectives and strategies that embrace the current economic conditions and continue movement towards the realization of Lancaster Vision 2025.

This second quarter report communicates staff's implementation and progress of strategies and initiatives outlined in the strategic plan.

I. Financially Sound Government

The City has a long-range financial plan and has prudent fiscal policies and processes in place. It has met or exceeded its general fund reserve goals, has funds available to address the needs of the community, and has eliminated its debt. The tax base has been expanded which has allowed the community to move forward toward a more competitive tax rate.

- 1. Amend City financial policies to increase the minimum reserve fund balance from 10% to 15% by 2015 in increments of 1% annually and establish maximum reserve fund requirement of 20%.**

City Manager's Office

The City's financial policies are adopted during the City Council meeting in which the budget and tax rate are adopted. The Adopted 2011-2012 Financial Policy will include the new reserve fund balance recommendations given to staff by the City Council, and will be adopted and established as a resolution in a September 2011 City Council meeting. Until that meeting has officially amended the policy, management will continue working toward the City Council goal of increasing the reserve fund balance, and meeting our current fund balance goal of 10%.

2. Update and assess projects and funding for capital improvement plan to be presented and adopted annually during the budget process (track progress, funding plan).

City Manager's Office

Current projects have been reviewed for consistency and met requirements, and most upcoming projects have been put on hold. Currently awaiting audited balances to proceed with funding analysis. CIP process is currently being reviewed for implementation of best practices. Street projects associated with 2010 G.O. bond sale are on schedule. 2013 Bond current capital projects identified below have been reviewed and are in progress. 2013 projects have been placed on hold until the finances can be reviewed and CIP best practices can be implemented. Due to limited funding, staff proposes adoption of a five-year plan which includes projects without authorized fund for at least 2 years.

Projects	Status	Budget
<u>Funding 2010</u>		
Bond Issue Costs	n/a	185,287
Danieldale Road Extension	done	2,903,670
Danieldale Road Reconstruction	design	2,443,400
Houston School Road	const.	9,700,000
I-20 Frontage Road Project	done	3,172,280
N Longhorn Dr & West Road	done	2,523,027
Nokomis Road Bridge	pending	580,000
Sidewalk S.T.E.P. Program	design	237,336
Undesignated Street Rehab	design	1,250,000
2010 Bond Sale		22,995,000
<u>Funding 2013</u>		
Belt Line Road Streetscape	design	1,277,000
Dallas Ave Streetscape	design	1,087,000
Houston School Road Streetscape	design	2,000,000
Pleasant Run Rehab	design	1,850,000
Pleasant Run Streetscape	design	1,086,000
Undesignated Street Rehab	design	1,250,000
Wintergreen Road Phase 1	design	6,000,000
Future Bond Sale		14,550,000
Max authorized by voters in November 2007		37,545,000

3. Additional Considerations

Finance Department

The Purchasing Division has implemented a new electronic procurement system. The system reduces the cost of the previous paper intensive procurement process to an electronic one.

All vendors will complete a new vendor (supplier) registration. The new system will benefit the vendor and the City by way of the new features listed:

- It's FREE to all vendors and plan rooms.
- It includes automatic notifications of all bids
- The system is Green – notices will be sent and bids will be submitted electronically
- Everything is in one area including the specifications, plans, maps, plan holders lists, sign in sheets, tab sheets, questions & answers, and addenda, etc.

In order to participate, vendors must first register with the City's E-Procurement System. Once registered, vendors can log in and submit bids electronically. With this national system staff will be able to track MWBE, HUB, DBE, and Veterans' to meet the City's goals, state requirements and federal grant requirements.

II. Quality Development

The City has high quality construction in its housing and commercial buildings and public facilities. The city employs sustainable building practices, encourages conservation, and the use of alternative energy sources. The city has a diverse housing stock from townhomes to estate lots and includes some mixed use development. Walkable neighborhoods include new schools and hike and bike trails within the city. A diversity of commercial businesses include corporate business parks, distribution facilities which make use of the expanded airport, rail, and highway system. Retail areas have grown because of the growth in industrial, commercial and residential development. Residents want to stay in the community through all stages of life.

1. Prioritize and complete entrance beautification infrastructure (e.g. signage, lighting and irrigation) and landscaping for Pleasant Run Road, Dallas Avenue and Houston School Road by FY 2013-1014.

Parks and Recreation Department

Park Staff has established cost estimates to renovate entrance signs, electronic message board and color beds at Dallas Avenue, Pleasant Run, Houston School Rd, and Beltline Rd. Total cost to renovate these sign beds (installation of water and electrical meters, electrical wiring, irrigation, lights, controller valves, sprinkler heads, sod, plant material, mulch, labor, etc) is over \$15K.

Staff is researching xeriscape/ xerogardening techniques and drought tolerant plant materials that would reduce cost significantly. (Xeriscaping and xerogardening refers to landscaping and gardening in ways that reduce or eliminate the need for supplemental water from irrigation.)

In addition, staff is in the final stages of finalizing the development of Park Beautification/ Maintenance Agreements; and a Volunteer Program (Community Service Restitution) that will foster partnerships that will assist with unfunded needs and projects in parks maintenance, as well as, provide labor assistance.

2. Update current development code (LDC) and adopt International Existing Building Code by July 2011.

Development Services

Staff presented the proposed 2006 International Code Amendments (10 books) including the International Existing Building Code at the October 15, 2011 City Council Work session. These codes received final City Council approval at the December 13, 2010 regular meeting. Other proposed code amendments include the following:

- A. LDC amendment to address Grazing Animals – This amendment addresses LDC conflicts with the City’s Code of Ordinance Article 2.100 with regard to the keeping of livestock in the City. In an effort to eliminate the conflict between the two, staff proposes the following:
- Placing restrictions on the amount of required lot per animal in excess of 500 pounds and less than 300 pounds;
 - Placing restrictions on the minimum lot area for the keeping of livestock; and
 - Proposing requirements regarding the keeping of swine in the City limits with a minimum distance requirement for adjacent residences.

Consideration and adoption of this amendment has been placed on the future agenda City Council agenda items, for further consideration.

B. LDC amendment to address parking in the front yard - Code Compliance regulates illegal parking throughout the City of Lancaster for all zoning districts. In an effort to enforce the present regulations, Staff was made aware by the City Prosecutor that the Lancaster Development Code (LDC) restricted any enforcement of parking on grass or unimproved surfaces in a residentially zoned area of the City of Lancaster. Because of numerous existing residences and agricultural operations within the City where parking areas exist within the front yard setback, staff proposed:

- Amending Section 14.604 (a) (2) "Parking in the Front of Residential and Agriculture" to allow parking within the front yard setback only on improved parking surface. This would prohibit parking on grass and other illegal surfaces other than what is currently regulated by the LDC.
- Amending, Section 14.604 (a) (3) "Storage of Vehicles" in its entirety to insert new restrictions that more closely relate to current uses within the City.

This amendment was adopted by the City Council at the October 25, 2010 regular meeting.

C. LDC Amendments to the South I-20 Warehouse District – This amendment will address inconsistencies within the Lancaster Campus District that conflicts with the proposed development in the area that would allow logistics uses. Staff reviewed conflicts related to building placement, minimum development street frontage, parking setbacks, windows and glass, parking format, design of service equipment areas, service area screening, fencing materials, and streetscape and open space.

This amendment was adopted by the City Council at the October 25, 2010 regular meeting.

D. LDC Amendments to regulate uses to require Specific Use Permits – This addresses zoning related to the beer/wine election. This amendment was considered and approved at a special joint meeting of the Planning and Zoning Commission and City Council on November 22, 2010.

E. LDC Amendments to regulate retail establishments with drive through and/or drive in uses – This amendment provided a more defensible definition for the retail establishments that had a drive through component such as a “beer barn.”

This amendment was approved at the December 13, 2010 City Council meeting.

F. LDC Amendment to repeal the Specific Use Permit (SUP) requirement within 1,000 feet of Interstate 35E – This was a housekeeping matter in which the City Attorney advised staff to repeal the requirement for an SUP. On August 28, 2006, the City Council approved a requirement for an SUP for all development within 1,000 feet of IH-35E from Interstate 20 to the Dallas County Line. At the time, there was an I-35E Corridor Study underway by Kimley-Horn and Associates to define and develop a vision for the areas along the IH-35E corridor. The SUP requirement was put in place as a temporary measure until such time as the proposed development standards could be prepared and adopted by City Council. Repealing this ordinance promotes an environment more conducive to development inquiries.

This amendment was adopted at the January 24, 2011 City Council regular meeting.

G. Code of Ordinance amendment to clear conflict with the fence regulations – This amendment addressed the conflict that was created with the adoption of the Lancaster Development Code (LDC) on fences. The LDC sought to provide additional regulations as it related to residential and commercial fence construction. However, there was a section in the Code of Ordinances and the Subdivision regulations that already addressed many concerns that it sought to address. Staff could not successfully implement the either ordinance as they were written. Staff amended the Code of Ordinances and repealed in its entirety the LDC section on Fence regulations.

This amendment was adopted at the March 14, 2011 City Council regular meeting.

3. Continue to follow state statutes for implementing the three-year annexation plan for the Extra-Territorial Jurisdiction (E.T.J.) to begin no later than October 2011.

Development Services

Annexation Plan – Service Plan negotiation and adoption was completed on April 26, 2010. Council must ratify the executed agricultural annexation agreements prior to November 2011. Staff has scheduled a City Council briefing and the consideration and approval of the landowner development agreements in June/July 2011. Staff will also provide an update to Council regarding the planned phase approach for annexation.

The next step will be the commencement of the Annexation on the three year anniversary of giving notice to residents (November 2011).

4. Additional Considerations

Economic Development Department

Staff continues to promote industrial, commercial, retail and job development in the Lancaster community. From January 1, 2011 through March 15, 2011 the Economic Development Department has conducted 14 sales calls and attended 4 broker-developer events. As a

result, one development tour and one company visit was conducted. For this quarter, we have received a total of six inquiries.

This quarter was marked with several newly leased locations including Mars Pet Care Products at the Prologis 20/35 Park for warehouse distribution, Sports City Texas at 404 I35 E. Suite 102, My Beer Store at 1007 W. Pleasant Run Road for retail sales, Ciello Rojo Mexican Grill and The Menu on the Square leased space at Historic Town Square, Strong Hands Church leased space at 914 N. Dallas Ave., New Creation in Christ Ministries leased space at 318 W. Pleasant Run Road and S.O.W. Ministries has leased space at 3100 Ames Road.

Development Services

The Development Services Department continues to move forward with projects related to the City Council outlined goals. Staff has completed the specific direction of completing the 2006 ICC Building Codes update within the specified time period. Additionally, we are on track for the upcoming 2011 Annexation scheduled in November 2011. Listed below are highlights of other departmental accomplishments. They are listed by division as follows:

The Animal Services Division has maintained status as a top performing Animal Shelter by the State of Texas. Additionally, we have established a partnership with Kaufman County Surgical Services. The Kaufman County Animal Awareness Project (KCAAP) is a partner providing low cost surgical services and transportation to their Crandall facility monthly to citizens of Lancaster. The Bi-Annual shot clinics continue to be a success where the Animal Services Division partners with various local area veterinarians to provide low cost shot services to citizens' pets.

This year Animal Services strengthened its partnership with Cedar Valley College. They continue to work with the Veterinarian Technician program to recruit volunteers, provide low cost services to adoptable shelter pets with birth defects, and an off-site classroom.

The Building Inspections Division has updated the 2006 ICC Building Codes Updated. This was presented and received approval from City Council on December 13, 2010 as outlined in the 2010-2011 City Council Goals.

The Code Compliance Division reorganized to three (3) code officers and three (3) service areas providing more efficient service delivery during staff reductions.

The Lancaster Housing Agency maintained a High Performer Status through the U. S. Department of Housing and Urban Development (HUD) and Councilman Hairston received a Board Appointment to the North Central Texas Housing Finance Corporation

III. Healthy, Safe, & Vibrant Neighborhoods

Lancaster is a safe place where neighbors know each other. The community celebrates together at citywide events and keeps neighborhoods strong through block parties, crime watch, and through regular interaction with city departments. Effective code enforcement maintains our residential neighborhoods, and all residents have ready access to parks near where they live.

- 1. Complete Dallas Avenue and Wintergreen sidewalks (TxDOT Step Grant) from Dallas Avenue to Rutgers by June 2011. Evaluate funding after bid opening and complete project by June 2011.**

Public Works Department

This project is being achieved through the State Transportation Enhancement Project (STEP) which includes federal funds administered by TxDOT. The project includes construction of sidewalks on Dallas Avenue from Pleasant Run Road to Wintergreen Road, on Wintergreen from Dallas Avenue going west and on Veterans Memorial Pkwy. The project also includes the installation of pedestrian signals and a traffic signal at the intersection of Dallas Avenue and Veterans Memorial Pkwy. It should be noted that TxDOT installed the foundation for the signals in June 2010 and will coordinate installation completion during the construction of the sidewalk project. The estimated cost of the project is \$727,943 (\$200,421 for design and \$527,522 for construction).

The project was advertised August 30, September 6, and September 13, 2010. A Pre-Bid Conference was held September 28, 2010. The environmental and PS&E design have been completed and approved by TXDOT. Bids were opened on October 19, 2010. The lowest bidder was CPS Civil, LLC. As required by the grant, the City Purchasing Agent provided the bid documentation to TxDOT for their review on 11/10/10. TxDOT issued a letter of approval for the bid on 12/10/10. The City Council awarded the bid on February 14, 2011. After the contractor signs the contract, the City (Purchasing Agent) will issue the Notice to Proceed (NTP). The contractor is allowed 10 days from the day the NTP is issued to start the project.

Construction started on the STEP project February 23, 2011. The contractor has been working diligently on the project and is currently ahead of schedule. The estimated time of completion was originally shown as July 2011 but if the current rate of progress holds the project may be completed as early as June, possibly even May 2011.

- 2. Develop a phased plan for constructing sidewalks on Wintergreen beyond existing (TxDOT Step Grant) project and integrate it into the 2012 CIP.**

Public Works Department

The Public Works Department will integrate this strategy into their work plan for future budget and capital improvement project considerations. In the last quarterly update, Council was informed that proper sidewalk installation requires a concrete street with a curb and gutter system to which to anchor the sidewalks, and adequate dedicated right-of-way in which to locate the sidewalks and a bar ditch drainage system. With none of these options available, a significant capital investment will be required.

Based on the estimated cost of one mile of concrete roadway at \$1.1 million and the current economic and budget restrictions, staff estimates that a project of this magnitude and cost cannot be afforded in the 2012 CIP, We will continue to explore funding options for future CIP consideration.

- 3. Conduct one neighborhood (Park) rally by City Council district with City Manager and Police with emphasis on neighbor interaction (FUN!) starting in September 2010, 1 every 2 months.**

Parks and Recreation Department

This event series was designed to actively engage citizens in each respective council district in a fun filled community event that educates citizens on city services and allows citizens the opportunity to meet their respective Council Representative and City Staff.

The series kicked off in commemoration of "Hispanic Heritage Month" & Diez y Seis y Septiembre, whereas the City of Lancaster conducted the first community block party event on September 18, 2010 @ Verona Park (Council District 3) with over 220 in attendance. Activities included live entertainment, music, free food, bounce houses, fire safety house, adopt a pet, recycling interactive games & more.

On Saturday, November 20, 2010, the 2nd Community Block Party "Turkey Bowl" was conducted at Meadow Creek Park (Council District 5). Approximately 170 people participated in the event. St. Francis Catholic Church harmonized the crowd with five hymnals and "Math Man," Alester Givens, performed with his dance group by demonstrating a fitness routine for the morning that incorporated math facts and operations for youth. Girl Scout Troop 7210 served free hot chocolate sponsored by the City of Lancaster. Entertainment for the event also included a Texas 9 Man/ Women Flag Football League demonstration, which made the event lively and fun. Parents and youth came out to bowl for frozen turkeys donated by the local Minyard Food Store (can food donation required to participate). Donations from the event went to the Lancaster Outreach Center in an effort to assist feeding families in need for the Holidays.

The City held its 3rd Community Block Party "Faces of Lancaster" at Kidsquare Park (Council District 2) on Saturday, January 22, 2011. Over 120 participants enjoyed musical entertainment, a live DJ, outdoor laser tag, and a mobile video game theater. Participants also met with the Animal Shelter, Fire Department, and Code Compliance personnel to seek information from those individual departments. The Nia School of Dance volunteered their time and talent as the main entertainment for the event. The Animal Shelter had its first Community Block Party Pet Adoption at this worthwhile event. The children were very excited to take their new family member home.

The remaining Community Block Parties will take Place at Rocky Crest Park (Council District 1) on March 19, 2011 "Main Street Madness" and on May 21, 2011 "Community Fun Walk/ Run" will take place in Council District 6 & 4 in commemoration of Armed Forces Day. The series will end in Lancaster Community Park (Council District 3) in July as we celebrate "July is Park & Recreation Month".

Lancaster Police Department

The Lancaster Police Department partners with the Parks and Recreation Department to work with the community to strengthen involvement. All city departments actively participate in scheduled quarterly block parties located in different parks within the community. The department is planning a community awareness walk that will correlate with the May 21st community block party. The focus during this specific block party will be Meadowview community. There is a need to bring awareness regarding all city programs, especially the police department and code compliance to this neighborhood.

The department will be inviting members from other established community watch groups and citizen's public safety academy to assist in this effort. The departments Community Liaison

Division actively participates in this program providing safety tips to citizens, as well as actively recruiting citizens for enrollment in the Citizens Public Safety Academy. From October 2010 through March 2011 the department received 20,156 calls for service, and officers have made 1,177 arrests. The city also experienced decreases in robberies (-2%), residential burglaries (-21%), and motor vehicle thefts (-7%) in 2010.

There has continued to be a noticeable increase in community involvement from our citizens, as they are requesting more information regarding the organization of community watch groups, and are reporting more suspicious activity. The department has also established a partnership with local apartment managers by facilitating monthly meetings and providing monthly statistical information for each complex. The department has also initiated a criminal trespass affidavit program. This program allows property management to authorize police officers to issue criminal trespass warnings for complexes if management completes the required notarized document. Once the document is in place officers have the ability to enforce criminal trespass offenses without management having direct interaction with suspects who they may fear retaliation from. Apartment complexes must post proper signage throughout the complex related to violation of criminal trespass laws.

4. Additional Considerations

Lancaster Fire Department

During the first and second quarters through March 7, 2011, the Lancaster Fire Department had 4,068 unit responses to 2,350 incidents.

Emergency Medical Service (EMS) incidents made up the majority of runs for this time period at 67.57% of all calls. Paramedics provided Advance Life Support (ALS) to 59.20% of all patients seen. Paramedics saw an increase in heart attacks, strokes and trauma-related calls, while seeing a drop in child births by 2.2%.

The Department responded to 211 fire incidents, totaling 8.97% of all calls. The percent of dollar loss from fires was only .34%, bringing the percent saved rate to an all-time high at 99.66% dollar valuation. Unattended cooking was the largest factor in accidental fires. Only 26.82% of fires were intentionally set with a total loss in arson fires at only 3.02% of all fire losses.

Lancaster Police Department

The department received over 20,000 calls for service from October 1, 2010 through March 10, 2011, and made over 11,000 arrests.

Our department was in one of four local police departments selected to participate in an initiative to reduce vehicle crimes. The National Insurance Crime Bureau leases a vehicle to the City for \$1.00 per year. This vehicle will be deployed at least 20 days per month in multiple areas within the city.

IV. Professional & Committed Workforce

Lancaster City government is an employer of choice with competitive pay that attracts an engaged, responsive, customer-oriented, innovative, and effective workforce. Some employees live in the City and all have a sense of ownership of the community. City employees feel needed and appreciated by residents and businesses and are respectful and appreciative to the customers. The city's

executive staff are engaged with residents and attend community events, uphold strong customer service, and use technology to aid them in working smarter.

- 1. Develop a high performing organization handbook, which emphasizes a personal responsibility and employees' accountability for their actions on a continuous basis, by January 2011.**

Human Resources Department

The High Performing Organization (HPO) P.R.I.D.E. handbook was a major component of a two-day Lancaster Management Training school (LMT) attended by the Executive Team. As a result, the handbook will be expanded to also include the employee personnel policies and procedures manual. The HPO P.R.I.D.E. handbook will be rolled out to all employees after review and necessary updates are completed in the summer of 2011.

- 2. Assess and evaluate the City Attorney and all legal services provided to the City of Lancaster by February 2011.**

City Manager's Office

Council has an executive session to review the City Attorney at the March 28, 2011 regular meeting.

- 3. Develop & implement a city-wide mandatory customer service training seminar to emphasize positive & friendly relations by January 2011**

Human Resources Department

In the month of March 2011 all staff will attend mandatory customer service training. The executive team completed customer service training during the two-day LMT school in January 2011.

- 4. Additional Considerations**

City Secretary's Office

Franklin Legal Services continues to make progress on the codification of the Code of Ordinances, Volume I. The City Secretary's office has provided all necessary ordinances through December 31, 2010 for compilation.

Lancaster Fire Department

The Department sponsored or participated in 31 Public Safety events ranging from Fire Safety House education at schools to Fire Station tours for school children. The total public attendance to these events increased to 633 adults and 3,824 children.

Lancaster Police Department

The department is in the process of introducing on-line reporting for certain non emergency offenses (vehicle burglaries, criminal mischief, identity theft, gas thefts and non-custody shoplifting) for citizens. Most citizens report the aforementioned offense for administrative purposes (insurance or for purposes of documentation). We believe that the development of online report will reduce the number of report only calls that officers respond to, allowing more time for community and preventative patrol initiatives. Officers will still respond to report calls in which citizens request a police response. A portion of an Edward J. Byrne federal grant (\$13,808.00) awarded to the department in March of 2010 will be used to purchase a computer for the front lobby area of the public safety building for walk in reports. A demonstration of this system will be provided to the City Council on March 28, 2011.

Beginning April 1, 2011 the department will begin a regional crime data sharing partnership with the other Best Southwest Police Departments. The Cedar Hill Police Department was awarded a grant allowing the department to create a crime manager position. Although this position will report to the Chief of Police in Cedar Hill the position will be responsible for monitoring and providing weekly crime reports to the police chiefs of the four cities. All four cities recognized that crime trends affect each jurisdiction. It is obvious that each city is not currently in a position to solely fund this type of crime reduction initiative, and that the regionalization of this position is required for each city to remain financially sound. Cedar Hill is responsible for the first year (2010-2011) compensation of this position. Beginning in 2011-2012 each of the four cities will contribute approximately \$21,910 of the Crime Manager benefits. This was also agreed upon in 2010 by the City Managers of the Best Southwest cities. The crime manager will be attending command staff meetings for input in data sharing and crime forecasting for each city.

Lancaster Veterans Memorial Library

Over 323 children and caregivers were served by the library's youth programs this quarter. Our first bilingual Story Time, weekly, events began in October. Teen volunteers were given a recognition party and awards ceremony.

A special guest lecture tour with Travis Hunter, author of several novels including one about troubled teens, appeared at the Lancaster Veterans Memorial Library in October to visit with teens at our Teen Club. Mr. Travis also made appearances that month at the DeSoto and Duncanville libraries, all part of the Best Southwest Bookfest.

V. Sound Infrastructure

The City has well-maintained streets with few potholes. All of the City's infrastructure and assets have well-planned preventative maintenance programs that utilize the most up-to-date technology.

1. Continue implementation of the Airport Master Plan.

City of Lancaster Regional Airport

The Airport Master Plan has continued on schedule. During Oct - Mar of FY 10/11 the runway extension project was drawing to a close. The main wind sock located mid-field became unserviceable as it has reached its useful life. Lancaster Regional Airport was successful in having TxDOT to replace the wind sock with a more modern one from the ground up. This is roughly a \$10,000 project that is at no charge to the City of Lancaster.

At the same time the airport requested to have it's last few out of date and weathered taxiway exit signs replaced in the coming year. TxDOT also authorized and funded the replacement of weathered taxiway exit signs in conjunction with the windsock project. This was at no additional charge to the City of Lancaster. These two projects should be complete by the end of March.

Staff will be meeting with TxDOT in late March to discuss the next phase of the master plan, the taxiway relocation design/engineering project.

2. Assess the contract of the current management of the Golf Course by 2011, and review and adopt the golf course five-year improvement plan by January 2011.

Parks and Recreation Department

Staff continues to renew and update the proposed five-year improvement plan. A five year improvement plan was in the early stages of development by the former Parks and Recreation Director and is currently under review for updates and revisions by current director Sean Johnson. Staff has become aware of possible environmental concerns and incomplete title work. Following a complete assessment, staff will provide Council with an updated five-year improvement plan. The strategy identifies January 2011 as a target completion date. Staff is requesting this target date be extended to May 2011 to allow for further review of options.

- 3. Consider and execute an inter-local agreement with the City of Dallas to fund infrastructure improvements in the International Inland Port of Dallas (IIPOD) by May 2011.**

Public Works Department

The City of Dallas provided Wilmer, Lancaster, and Hutchins a proposed agreement for financing IIPOD related water and wastewater infrastructure. Wilmer representative Rob Franke and Lancaster Public Works Director Clovia English each prepared a Pros and Cons Brief on the proposal. Staff will review proposal with City's financial advisors to determine the financial impact of the proposal.

- 4. Develop a systematic basis to repair and replace distressed streets on an annual basis based on data derived from the pavement management program (funding plan) by January 2011.**

Public Works Department

Staff is completing a Proposed Streets Maintenance Program presentation for Council that will present the concept of "It's cheaper to maintain than repair". Additionally in this presentation, we will present a summary on the condition of our streets as documented by our Pavement Management Software and a 20-Year Plan for a Streets Maintenance Program and the annual funding needed to actualize the program. Because of the amount of annual funding needed to implement and continue the program, we are recommending that implementation of the program be delayed until the current economic conditions and resulting city budget constraints have dramatically improved.

Street Project Updates

Main and Crest Street (Between Beltline Road and Dallas Ave, and Crest Street at Main): Main Street is a main entry street coming into the square. Its average age was 35 years old and it was badly deteriorated. The city put the project out for bid and the lowest bidder was Reynolds Construction Company. The scope of work included milling the existing asphalt, adding stabilizer, sealing and replacing the asphalt and removing and replacing existing curbs. They began work October 18, 2010. Though there was some finish-up work left to be done, they completed the paving of Main Street and Crest Street before Thanksgiving around November 23, 2010. Stripping of Main Street was delayed due to the cold and wet weather season. We will complete stripping of the road this April 2011.

Pleasant Run: Pleasant Run is a main east-west thoroughfare running through the city and has several bad sections. During last year's budget, work was done on Pleasant Run near the intersection of Marsalis (\$110,00 plus \$23,800). In the past few months,

\$116,661 in repairs have been made to the west bound section between Marsalis and Park Circle; the east bound section between Rolling Hills and IH-35E; the east bound section between Rawlings and Houston School Road; and the east bound section just east of Rolling Meadows. There are still remaining sections in need of repair that will be addressed as funding becomes available.

Houston School Road (from Beltline to Bear Creek): This section of road was in bad shape and was totally reconstructed last year. The section of Houston School Road between Pleasant Run Road and Wheatland Road is a City/County capital improvement project that consists of widening this 2-lane road to a 6-lane divided thoroughfare from Wheatland to I-20 and to a 4-lane divided thoroughfare from Ames Road to Pleasant Run. Construction started in July 2009 and the estimated completion date is June 2012. The remaining section of Houston School Road from Pleasant Run to Belt Line will be reconstructed this year.

Belt Line between Blue Grove and Main: Last year Public Works purchased a "Pull Behind Lay Down (PBLD) Machine" because it is cheaper than the powered models. Prior to purchasing this machine, all asphalt work was done solely by hand which is very time consuming and labor intensive. With the aid of the PBLD machine, the Street Crew was able to do jobs much quicker and with more precision. The machine cuts down on man hours required to do a job and lessens the wasting of materials because placing the material by hand is difficult and leads to uneven application. Also of note, when asphalt is spread by hand, you don't get as smooth a riding surface as done by the machine. We reconstructed Belt Line between Blue Grove and Main last year with the aid of the PBLD. If the Beltline Project from Blue Grove to Main had been done by hand, it would have taken approx 640 man hours with a 7-man crew and would have used an estimated 260-280 tons of asphalt. With the aid of the machine, it took only 280 man hours and 220 tons of asphalt. By doing it with the machine, we saved about \$29,000 just in man hours alone and about \$3,000 in excess materials.

We also used the machine to do 2 blocks of Center Street and 2 blocks of Cedar Street using 215 tons and taking only 160 man hours. Here again, we saved about \$29,000. So, at a cost of about \$50,000, the machine has already paid for itself. Since January of this year, we have also spent \$11,139 on full depth repairs and level-ups on Bear Creek Road from the railroad tracks to Blue Grove Road.

CDBG Funding Projects: Dallas County operates a Community Development Block Grant (CDBG) program in collaboration with area cities, including Lancaster, to assist in addressing blight and other conditions that threaten the health, welfare and safety of low to moderate housing areas of the city. In the last several years, the City has used this funding for either demolition of substandard structures or residential roadway projects within the city. In 2009, the Council selected Cheshier Road from Beltline Road to its end to be done with these funds. In May 2010, the City received notification that they were eligible to receive \$117,768 in CDBG funds from the County. After much consideration, the Council selected Henry Road to be done. We will start around April or May 2011 depending on the weather.

VI. Civic Engagement

Lancaster residents know each other and are engaged in their neighborhoods and community. The city provides opportunities for involvement through special events, boards and commissions, youth and parent volunteer opportunities in recreation, sports teams, city elections, civic leadership academy, and citywide celebrations.

1. YAC – Develop a plan to work with the school district to identify a Youth Commission program by January 2011.

Parks and Recreation Department

Parks and Recreation staff recruited and retained 16 youth to participate in the YAC. Recreation staff facilitated initial kick-off meeting on October 5, 2010 with 16 youth in attendance along with 4 parents and current park board member. Meeting gave an overview of YAC program expectations, by laws and responsibilities. Previous City Manager Rickey Childers gave opening remarks and educated youth on importance of understanding and being actively involved in city government and its functions. The group met again in November and December with officers being elected and the establishment of By-laws.

On February 25th – 26th the Lancaster Youth Advisory Council Board Members traveled to Austin for the 11th Annual Texas Youth Advisory Commission Summit in Austin, TX. In attendance were: Chanita Carson (Recreation Leader/Sponsor), Maime Murry (YAC Chair), Dominique Whitfield (Vice Chair), Tamara Dotson (Secretary), Jasmine Brown (Historian), and Tamika Whitfield (Chaperon).

The day began at the Texas State Capitol, learning about legislation from the ground up where participants were able to hear from several State Representatives, staff, and lobbyists. It was an eye opening experience for our YAC members as to everything that is involved with the making and passing of laws. It also provided them with an inside look and what it takes to get involved in politics.

YAC members were also privileged to a guided tour of the Capitol and the Bob Bullock State History Museum, along with an IMAX movie about the Wild Weather in Texas. During the network social Lancaster YAC had an opportunity to trade idea's with YAC's from other cities and even discussed doing a joint event with DeSoto's YAC. In talking with other sponsors, ideas for community service opportunities were shared, along with fundraising opportunities and ways to make the YAC more effective and beneficial for participants.

On Saturday February 26, 2011 youth experienced a legislative debriefing and learned about the transition of a bill to a law, along with how laws get voted down in the Senate. Participants also met with Carol Pirnie, Texas Film Commission and learned about how Austin is the hub for movies in Texas and how to start a career in the film industry. Those in attendance provided a full briefing to the YAC at their board meeting on March 7, 2011.

Youth have already started planning fund raising opportunities for next year to create an opportunity for the entire council to attend. YAC members who attended also have began plans for the creation of display boards to be displayed in 2012 in an effort to showcase to other attendees at the summit what The City of Lancaster YAC does throughout the year along with giveaways and City of Lancaster promotional items.

Although the original intent of the YAC has changed, staff has successfully recruited and retained an engaged group of young adults. Not later than June 2011, staff will present an item at a City Council work session to discuss amending the YAC.

2. Cable/Web Streaming – Research cost and equipment needed for web streaming for consideration during FY 2010-11 budget process.

Information Technology Department

The IT Department continues to work with Swagit Productions to determine video production and streaming media solutions for the City of Lancaster. Staff has acquired a quote totaling \$34,459 which includes annual service fees. We continue to utilize VHS and cassette technology which is not compatible with digital technology. Implementation of new technology will be required within the next two years. An implementation recommendation will be included in the 2011/2012 budget.

3. Positive Media Attention – Direct staff to write and release positive press releases and publish on the city's website beginning July 2010.

Community Relations Division

Staff continues to distribute a minimum of 2 - 3 press releases per month that spotlight general government or public safety activities. Weekly information is provided to various television networks including WFAA, the local ABC affiliate, that share information about upcoming programs, services, events and activities in the Lancaster community.

We continue to expand our communications outreach with the publication of the quarterly newsletter (Lancaster Connection) and our weekly Lancaster Live email blast.

To further improve our service to Lancaster citizens, we are utilizing the Lancaster Connection newsletter to distribute the 2011 City of Lancaster Citizen Survey. The survey will be provided within the quarterly newsletter scheduled for dispersal in April 2011, and citizens can turn in their surveys to Community Relations Staff. For the first time, Staff will also provide an electronic survey submission option via our City of Lancaster website. This initiative will provide ease and convenience of use while promoting increased survey participation. The data collected from this effort will be utilized in the 2011-2012 budget process to determine if current City service provision is meeting the expectations and needs of citizens. This information is critical to informed decision making during budget preparation and adoption processes.

The Community Relations Division continues our innovative use of social media sites such as Facebook, MySpace, WordPress, and Twitter to route citizens to community events, City services, and value-added programming.

4. Additional Considerations

Community Relations Division

The City of Lancaster is presently designated as a National League of Cities (NLC) Inclusive Community. At present, NLC reorganization has placed this program on hold; however, Lancaster still remains as a recognized participant. Staff remains engaged in this program's intent and will continue to promote civic engagement in activities that promote programs related to inclusive awareness such as affordable housing, events and programming that

Agenda Communication

March 21, 2011

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promote ethnic diversity (Juneteenth, Hispanic Heritage Month, Fourth of July, etc.) and equal citizen participation in community decision-making.

Prepared and submitted by:

Opal Mauldin Robertson, City Manager

Date: March 21, 2011

LANCASTER CITY COUNCIL
Work Session Agenda Communication for
March 21, 2011

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WS11-005

Discuss a financial overview of the 4A Economic Development Fund and the Hotel/Motel Fund.

This request supports the City Council 2010-2011 Policy Agenda.

Goal 1: Financially Sound City Government

Background

As we prepare for the FY 2011/2012 budget, the City Manager's Office will present a financial overview of each of the City funds. This presentation will include discussion on the revenues, expenditures, and various distinctions of the separate funds used by the City. For this work session, the City Manager will present the summaries of the 4A Economic Development Fund and the Hotel/Motel Fund.

The 4A Economic Development Fund is funded by a 0.25% sales tax. Expenditures from the fund include costs associated with economic development projects of the City, including the administration of the Lancaster Economic Development Corporation, business incentives, and marketing/promotional items.

The Hotel/Motel Tax Fund is funded by a Hotel Occupancy Tax that is imposed on the price of a hotel room. The expenditures from this fund are associated with costs that promote tourism for the City.

Attachments

- Financial overview of 4A Fund
- Financial overview of Hotel/Motel Tax Fund

Prepared and submitted by:
Greg Van Bebber, Budget Analyst

Date: March 11, 2011

4A LEDC Fund (16)

REVENUES		2009		2010		2011		2012	
		Actual	Year to Date	Actual	Year to Date	Budget	Estimate	Preliminary	
Department No	Revenue Source								
	SALES TAXES	776,342	270,206	906,511	900,000	900,000	900,000	900,000	
	INTEREST	2,462	1,360	2,973	1,000	1,000	1,000	1,000	
	BOND PROCEEDS	-	-	-	-	-	-	-	
	Total	778,804	271,566	909,484	901,000	901,000	901,000	901,000	

EXPENDITURES		2009		2010		2011		2012	
		Actual	Year to Date	Actual	Year to Date	Budget	Estimate	Preliminary	
Department No	Description								
2	ECON DEV ADMINISTRATION	213,903	89,508	220,407	248,800	206,012	245,648		
50	4A DEBT SERVICE	226,650	-	227,350	227,750	227,750	227,750		
60	MARKETING AND ADVERTISING	7,975	1,745	8,066	40,100	31,000	31,000		
63	INCENTIVE PROGRAMS	1,365,000	10,000	10,000	430,000	205,000	170,000		
80	TRANSFERS OUT	15,000	25,000	50,000	50,000	50,000	50,000		
	Total	1,828,528	126,253	515,824	996,650	719,762	724,398		

BALANCES		2009		2010		2011		2012	
		Actual	Year to Date	Actual	Year to Date	Budget	Estimate	Preliminary	
	Net Gain (Loss)	(1,049,723)	145,312	393,660	(95,650)	181,238	176,602		
	Beginning Balance	3,139,408	2,483,343	2,089,683	2,340,891	2,483,343	2,664,581		
	Ending Balance	2,089,685	2,628,656	2,483,343	2,245,241	2,664,581	2,841,183		
	Ending Balance as % of Expenditures	114.28%	2082.05%	481.43%	225.28%	370.20%	392.21%		

Hotel/Motel Tax Fund (14)

REVENUES	2009		2010		2011		2012	
	Actual	Budget	Actual	Budget	Year to Date	Budget	Estimate	Preliminary
HOTEL/MOTEL TAX	112,890	88,402	78,641	88,402	12,038	88,402	88,402	88,402
MISCELLANEOUS	1,994	-	490	-	-	-	-	-
TRANSFERS IN	-	-	-	-	-	-	-	-
INTEREST	367	275	276	275	115	275	275	275
Total	115,251	88,677	79,406	88,677	12,152	88,677	88,677	88,677

EXPENDITURES	2009		2010		2011		2012	
	Actual	Budget	Actual	Budget	Year to Date	Budget	Estimate	Preliminary
34 HISTORIC PRESERVATION	7,800	-	-	-	-	-	-	-
46 HOTEL/MOTEL	40,000	40,000	43,035	40,000	16,817	40,000	40,000	40,000
52 Visitor Center	-	14,619	50,464	14,619	9,354	14,619	14,619	14,619
	47,800	54,619	93,499	54,619	26,170	54,619	54,619	54,619

BALANCES	2009		2010		2011		2012	
	Actual	Budget	Actual	Budget	Year to Date	Budget	Estimate	Preliminary
Net Gain (Loss)	67,451	34,058	(14,092)	34,058	(14,018)	34,058	34,058	34,058
Beginning Balance	158,085	227,491	225,535	227,491	211,443	227,491	211,443	245,501
Ending Balance	225,536	261,549	211,443	261,549	197,424	261,549	245,501	279,559
Ending Balance as % of Expenditures	471.83%	478.86%	N/A	478.86%	N/A	478.86%	449.48%	511.83%