

## City Council Work Session Handouts

November 25, 2013

- I. Review and Discuss Zoning File 13-20
- II. Review and Discuss Zoning File 13-21
- III. Review and Discuss Zoning File 13-23
- IV. Review and Discuss Variance 13-10
- V. Review and Discuss Variance 13-11
- VI. Review and Discuss the Year-End Financial Report for the FY 2012-2013 Operating Budget
- VII. Review and Discuss the "Gathering Soles for Network" Shoe Drive Campaign Recap

# **City Council Worksession**

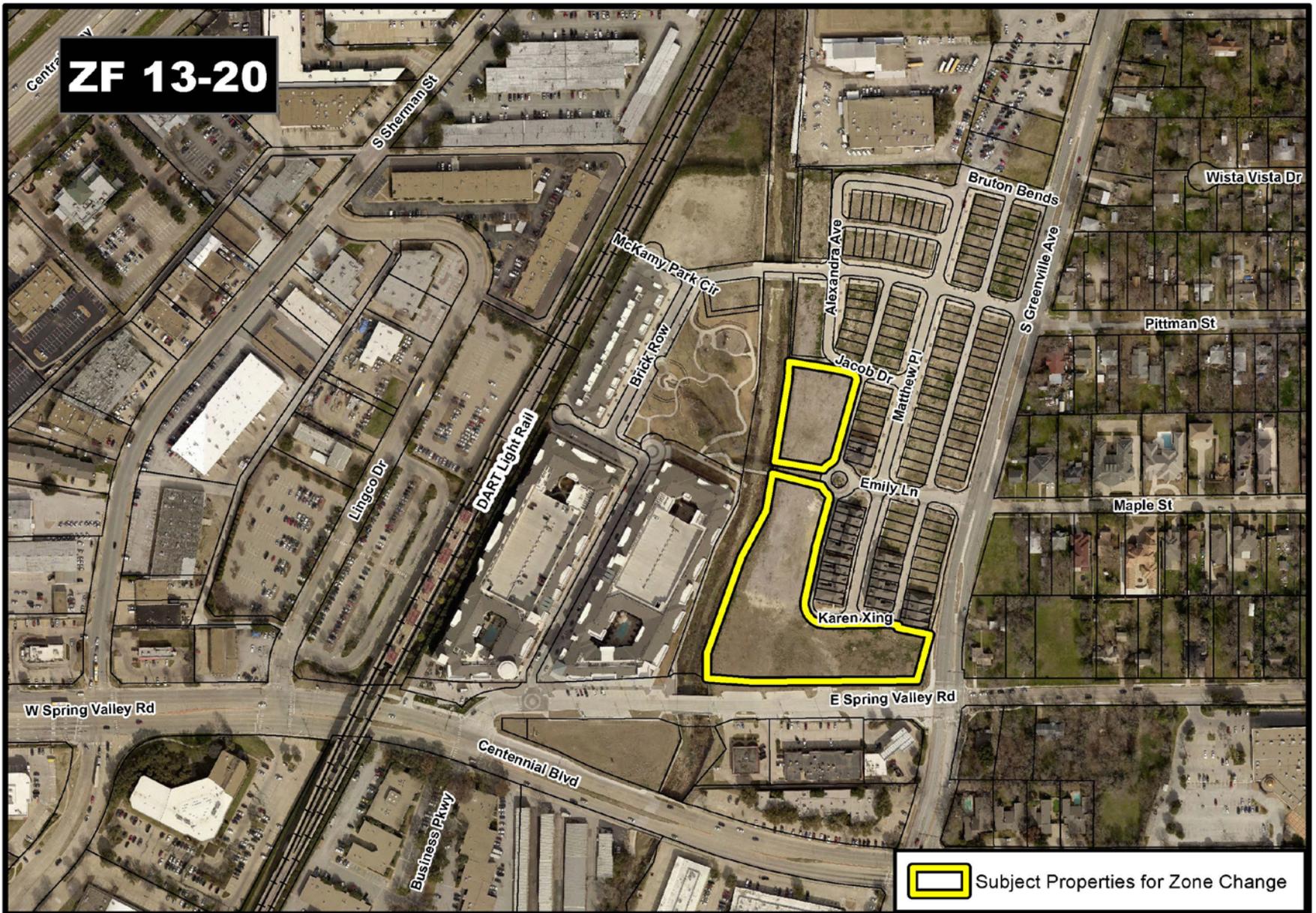
**November 25, 2013**

**Meeting Begins at 6:00 P.M.**



ZF 13-20

Brick Row



## ZF 13-20 Aerial Map

Updated By: shacklett, Update Date: October 21, 2013  
 File: DS\Mapping\Cases\Z2013\ZF1320\ZF1320 ortho.mxd

This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.





**L&B Realty Advisors, LLP.**  
**Oblique Aerial Looking West**

*Brick Row*

Print #130430649  
Date: 04/30/13  
Lat/Lon: 32.94111 -96.736009

 Aerial Photography, Inc. 954-568-0484

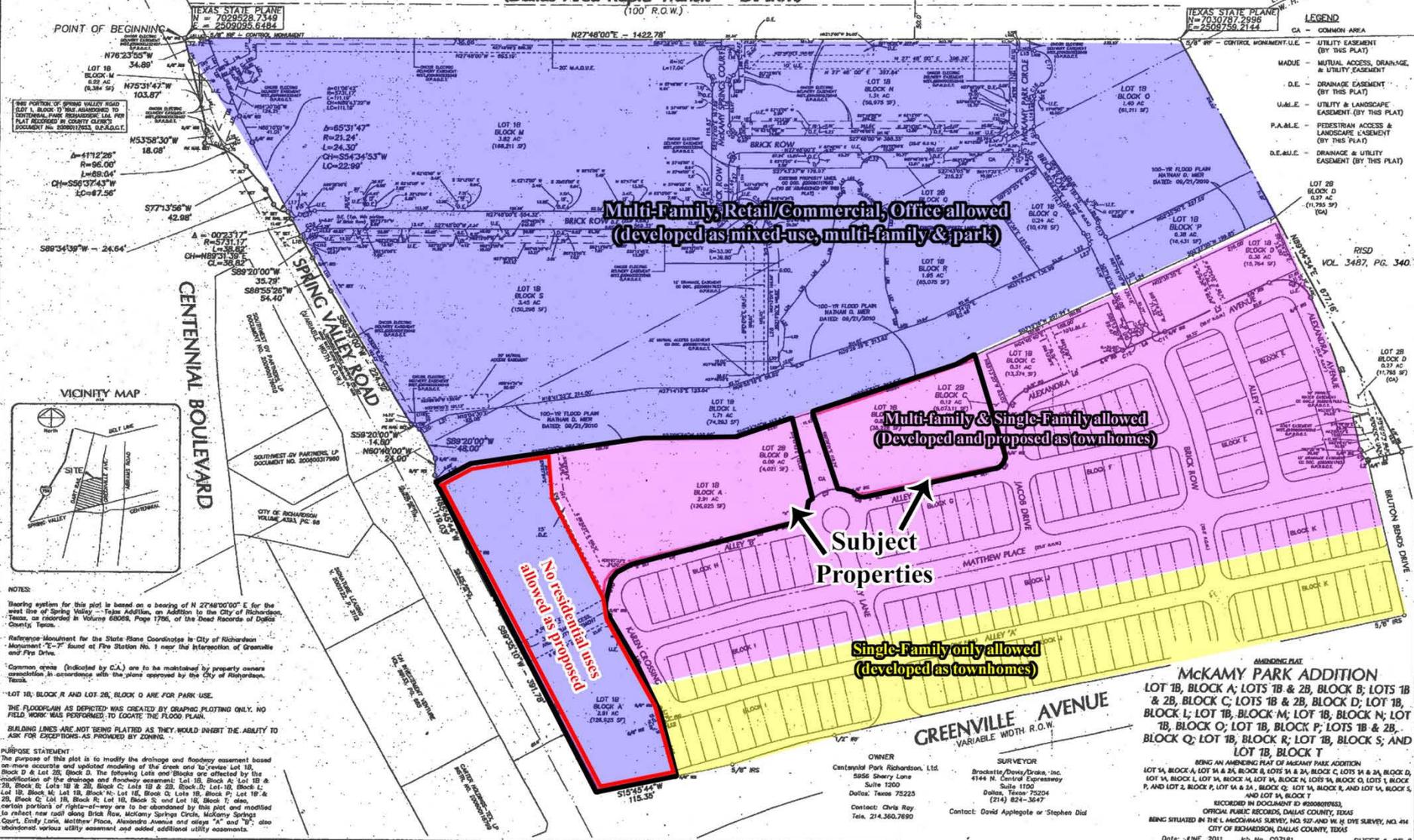
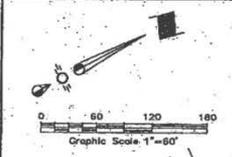
LOT 1, BLOCK "C"  
LING EXPRESSWAY  
CENTER  
VOL. 41, PG. 139

ALL EASEMENTS SHOWN ARE TO BE DEDICATED WITH THE  
PLANS OF THIS PLAT UNLESS OTHERWISE DENOTED WITH  
COUNTY CLERK'S RECORDING INFORMATION.

LOT 2, BLOCK "C"  
LING EXPRESSWAY  
CENTER  
VOL. 41, PG. 139

TEXAS STATE PLANE  
N=103287.2855  
E=2505750.2144  
L. MCCOMMAS SURVEY, N.W. H. DYE SURVEY, ABSTRACT NO. 4  
ABSTRACT NO. 4

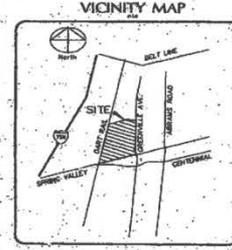
**(Dallas Area Rapid Transit ~ DART.)**  
(100' R.O.W.)



POINT OF BEGINNING  
TEXAS STATE PLANE  
N=7029528.7349  
E=2509285.8484

LOT 18 BLOCK M  
6.29 AC  
(0.34 SF)

CH=S50°37'43"W  
LC=87.56'



NOTES:  
Bearing information for this plat is based on a bearing of N 27°48'00" E for the west line of Spring Valley ~Tolpe Addition, an Addition to the City of Richardson, Texas, as recorded in Volume 65068, Page 1706, of the Deed Records of Dallas County, Texas.  
Reference-Monument for the State Plane Coordinates in City of Richardson Monument "E"-7" found at Fire Station No. 1 near the intersection of Greenville and Fire Drive.  
Common civic (Indicated by C.A.) are to be maintained by property owners according to the plan approved by the City of Richardson, Texas.  
\*LOT 18, BLOCK R AND LOT 28, BLOCK O ARE FOR PARK USE.  
THE FLOODPLAIN AS DEPICTED WAS CREATED BY GRAPHIC PLOTTING ONLY. NO FIELD WORK WAS PERFORMED TO LOCATE THE FLOOD PLAIN.  
BUILDING LINES ARE NOT BEING PLATTED AS THEY WOULD INHIBIT THE ABILITY TO ASK FOR EXCEPTIONS AS PROVIDED BY ZONING.  
PURPOSE STATEMENT:  
The purpose of this plat is to modify the drainage and floodway assessment based on more accurate and updated modeling of the creek and to revise Lot 18, Block D & Lot 28, Block O. The following Lots and Blocks are affected by this modification of the drainage and floodway assessment: Lot 18, Block A; Lot 18, Block B; Lot 18, Block C; Lot 18, Block D; Lot 18, Block E; Lot 18, Block F; Lot 18, Block G; Lot 18, Block H; Lot 18, Block I; Lot 18, Block J; Lot 18, Block K; Lot 18, Block L; Lot 18, Block M; Lot 18, Block N; Lot 18, Block O; Lot 18, Block P; Lot 18, Block Q; Lot 18, Block R; Lot 18, Block S; and Lot 18, Block T. Also, certain portions of rights-of-way are to be abandoned by this plat and modified to reflect new call along Brisk Row, McKamy Springs Crd., McKamy Springs Court, Emily Lane, Matthew Place, Alexandria Avenue and alleys "A" and "B", also abandoned various utility easement and added additional utility easements.

**Multi-Family, Retail/Commercial, Office allowed**  
**(developed as mixed-use, multi-family & park)**

**Multi-family & Single-Family allowed**  
**(Developed and proposed as townhomes)**

**Subject Properties**

**No residential uses**  
**allowed as proposed**

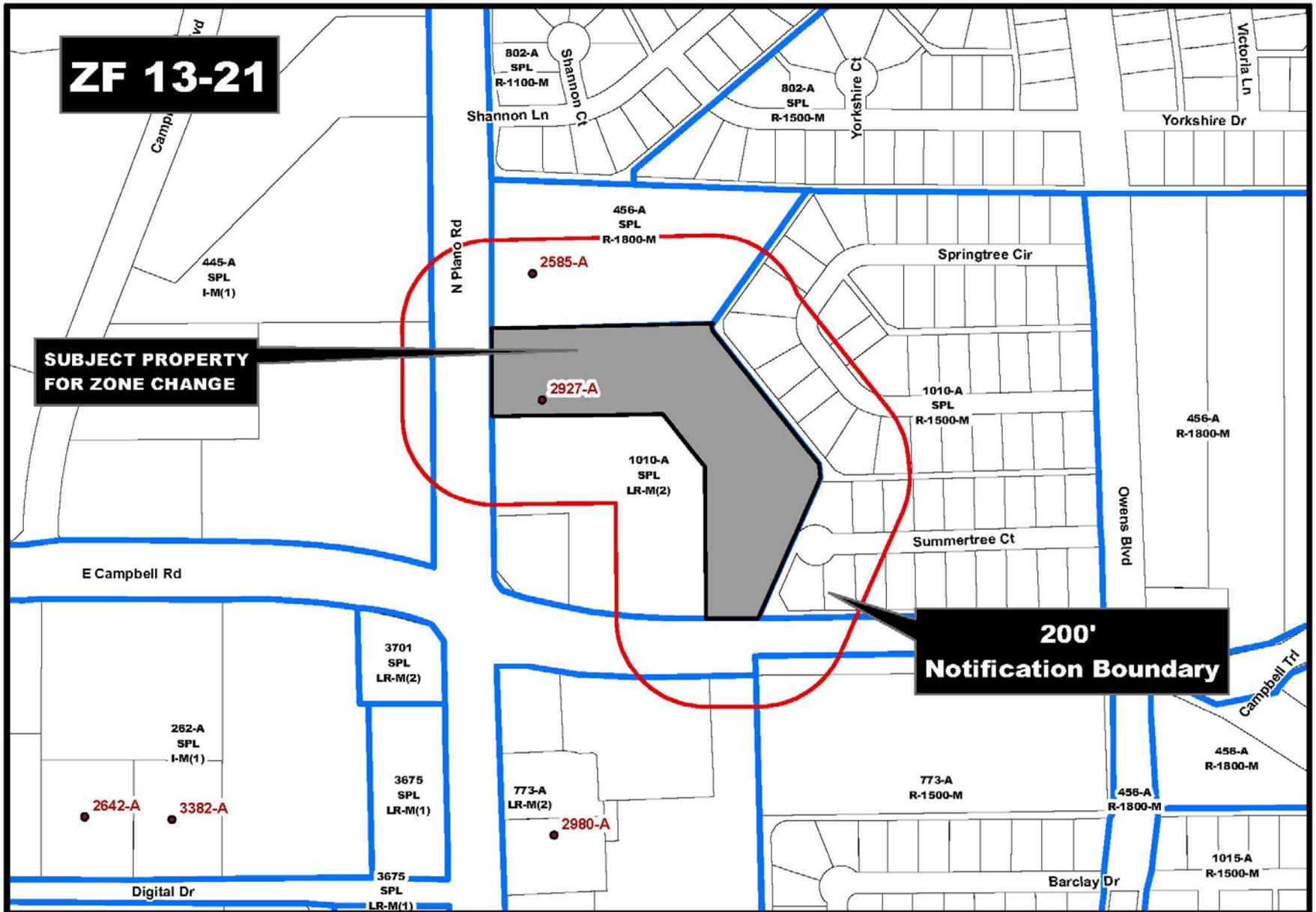
**Single-Family only allowed**  
**(developed as townhomes)**

AMENDING PLAT  
**McKAMY PARK ADDITION**  
LOT 18, BLOCK A; LOTS 18 & 28, BLOCK B; LOTS 18 & 28, BLOCK C; LOTS 18 & 28, BLOCK D; LOT 18, BLOCK E; LOT 18, BLOCK F; LOT 18, BLOCK G; LOT 18, BLOCK H; LOT 18, BLOCK I; LOT 18, BLOCK J; LOT 18, BLOCK K; LOT 18, BLOCK L; LOT 18, BLOCK M; LOT 18, BLOCK N; LOT 18, BLOCK O; LOT 18, BLOCK P; LOT 18, BLOCK Q; LOT 18, BLOCK R; LOT 18, BLOCK S; AND LOT 18, BLOCK T.  
BEING AN AMENDING PLAT OF MCKAMY PARK ADDITION  
LOT 14, BLOCK A; LOT 14 & 24, BLOCK B; LOTS 14 & 24, BLOCK C; LOT 14, BLOCK L; LOT 14, BLOCK M; LOT 14, BLOCK N; LOTS 14, BLOCK O; LOTS 1, BLOCK P; AND LOT 2, BLOCK P; LOT 14 & 24, BLOCK Q; LOT 14, BLOCK R; AND LOT 14, BLOCK S, AND LOT 14, BLOCK T.  
RECORDED IN DOCUMENT ID #200808055,  
OFFICIAL PUBLIC RECORDS, DALLAS COUNTY, TEXAS  
BEING SITUATED IN THE L. MCCOMMAS SURVEY, N.W. H. DYE SURVEY, ABSTRACT NO. 4  
CITY OF RICHARDSON, DALLAS COUNTY, TEXAS  
Date: JUNE, 2011 Job No. C07181 SHEET 1 OF 2

**Land Use Plan**

ZF 13-21

Planned Development  
(Self-service Warehouse)

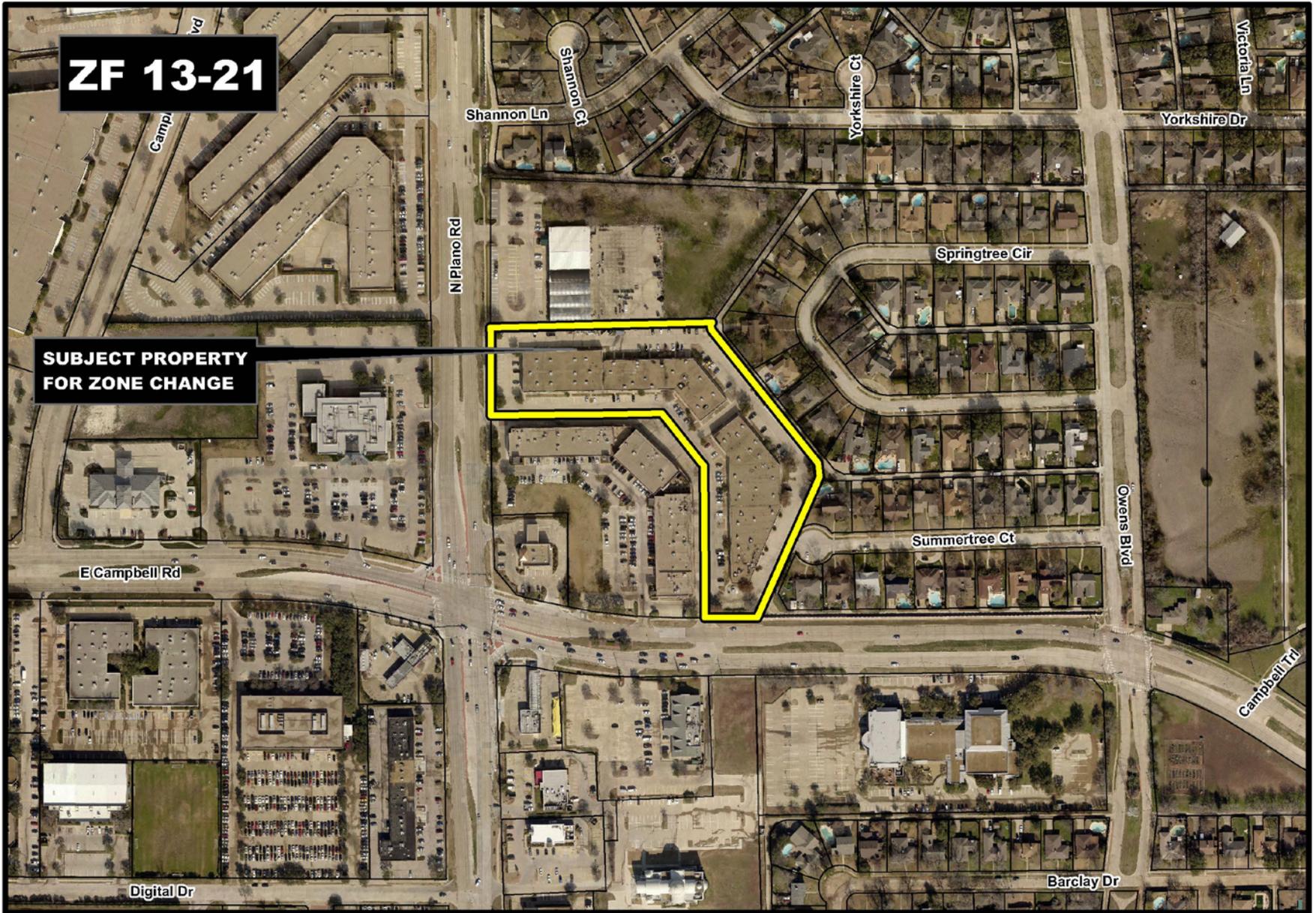


## ZF 13-21 Notification Map

Updated By: shacklett, Update Date: October 21, 2013  
 File: DSM\mapping\Cases\Z2013\ZF1321\ZF1321 notification.mxd

This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.





## ZF 13-21 Aerial Map

Updated By: shacklett, Update Date: October 21, 2013  
File: DS\Mapping\Cases\Z2013\ZF1321\ZF1321\_ortho.mxd

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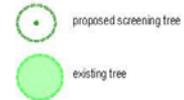
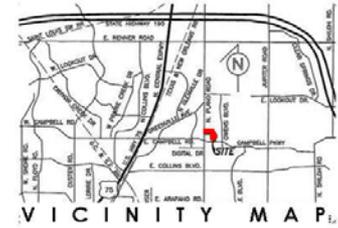
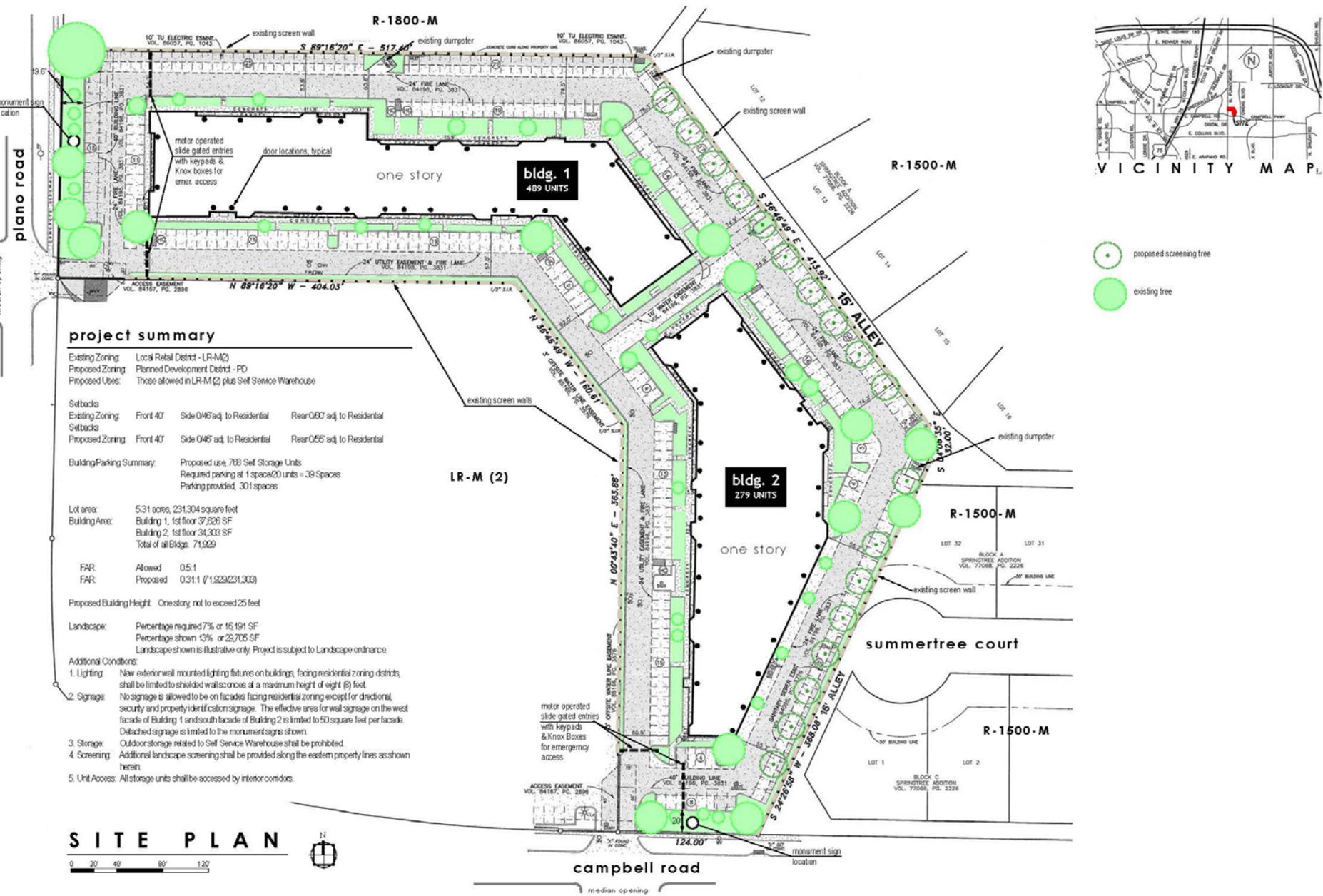
Plano Rd

Campbell Rd

Calloway's  
Nursery

Single-Family Neighborhood

Oblique Aerial  
Looking West



**S I T E P L A N**



**Zoning Exhibit**



existing summertree court elevation



proposed summertree court elevation

## Existing/Proposed Renderings – Summertree Court

A wide-angle photograph of a large, mostly empty asphalt parking lot. In the background, there are several buildings, including a brick building on the left and a white building with a sign that says "KAS". There are several trees, some with green leaves and some with reddish-brown leaves. A tall street lamp stands on the right side of the lot. The sky is overcast with grey clouds. The text "Campbell Road" is overlaid in the center of the image.

**Campbell Road**

**(1)**

**Looking North at  
Subject Property**



**Plano Road**

**(2)**

**Looking East at  
Subject Property**



(3)

Looking North along  
East Property Line



(4)

Looking South along  
East Property Line

(5)

**TOWING ENFORCED AT ALL TIMES**  
UNLICENSED VEHICLES WILL BE TOWED AWAY AT PROPERTY OWNER'S  
RISK. FOR LICENSED VEHICLES, THE TOWING COMPANY WILL BE RESPONSIBLE FOR  
REMOVAL OF VEHICLES FROM THE PROPERTY. THE TOWING COMPANY WILL  
BE RESPONSIBLE FOR THE COST OF TOWING AND STORAGE. THE TOWING  
COMPANY WILL NOT BE RESPONSIBLE FOR DAMAGE TO VEHICLES OR  
PERSONS. THE TOWING COMPANY WILL NOT BE RESPONSIBLE FOR  
REMOVAL OF VEHICLES FROM THE PROPERTY. THE TOWING COMPANY  
WILL NOT BE RESPONSIBLE FOR DAMAGE TO VEHICLES OR PERSONS.  
IF YOU HAVE ANY QUESTIONS, PLEASE CONTACT THE TOWING  
COMPANY AT 972-410-1000.

Looking East along Interior  
South Property Line

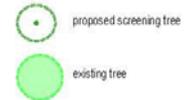
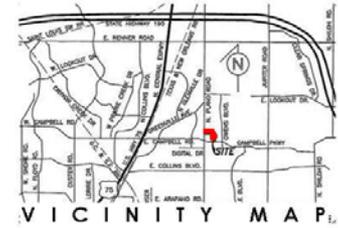
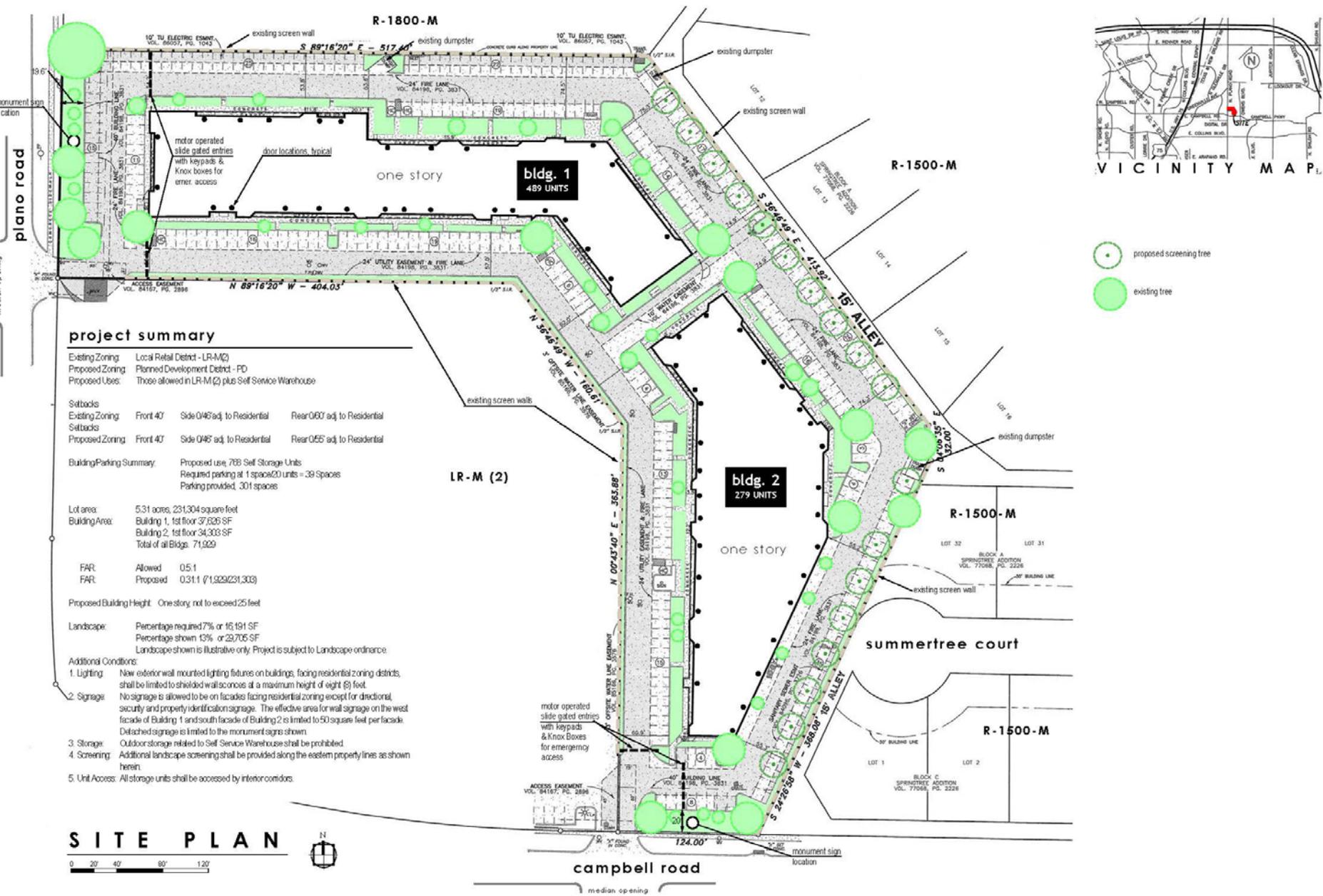
LANE NO PARKING

THE LANE NO PARKING



(6)

**Looking West from  
Adjacent Neighborhood**



**S I T E P L A N**



**Zoning Exhibit**

ZF 13-23

CZO Amendment  
(E-Cigarette Establishments)

# Proposed CZO Amendment

- Article I. Section 2. *Definitions* - to establish definitions of an “electronic-cigarette and electronic-cigarette establishment”
- Article XXII-A. *Special Permits* – to require a Special Permit for an “electronic-cigarette establishment” in Local Retail & Commercial districts i.e., LR-M (1), LR-M (2) and C-M

# Why Amend the Comprehensive Zoning Ordinance?

- Recent influx of applications for electronic-cigarette establishments
  
- The Special Permit would provide for:
  - case-by-case, specific location review
  - comprehensive evaluation of potential concerns/impacts
  - provide public forum for stakeholders

# Proposed CZO Amendment

## *Definitions*

- *Electronic-Cigarette* “battery powered product that uses an atomizer or similar device that allows users to inhale nicotine vapor or other vapor without fire, smoke, ash or carbon monoxide.”
- *Electronic-Cigarette Establishment* “a business that is dedicated primarily to the sale and/or on-premise use of electronic-cigarettes.”

# Proposed CZO Amendment *Regulations*

- Special Permit required in Local Retail, i.e., LR-M(1) & LR-M(2) and Commercial, i.e., C-M zoning districts
- Prohibited in all other zoning districts
- Creates nine (9) legal, non-conforming uses
  - May continue to operate “as is” – no expansion
  - 6-month vacancy forfeits non-conforming status

VAR 13-10

Mohawk Elementary School

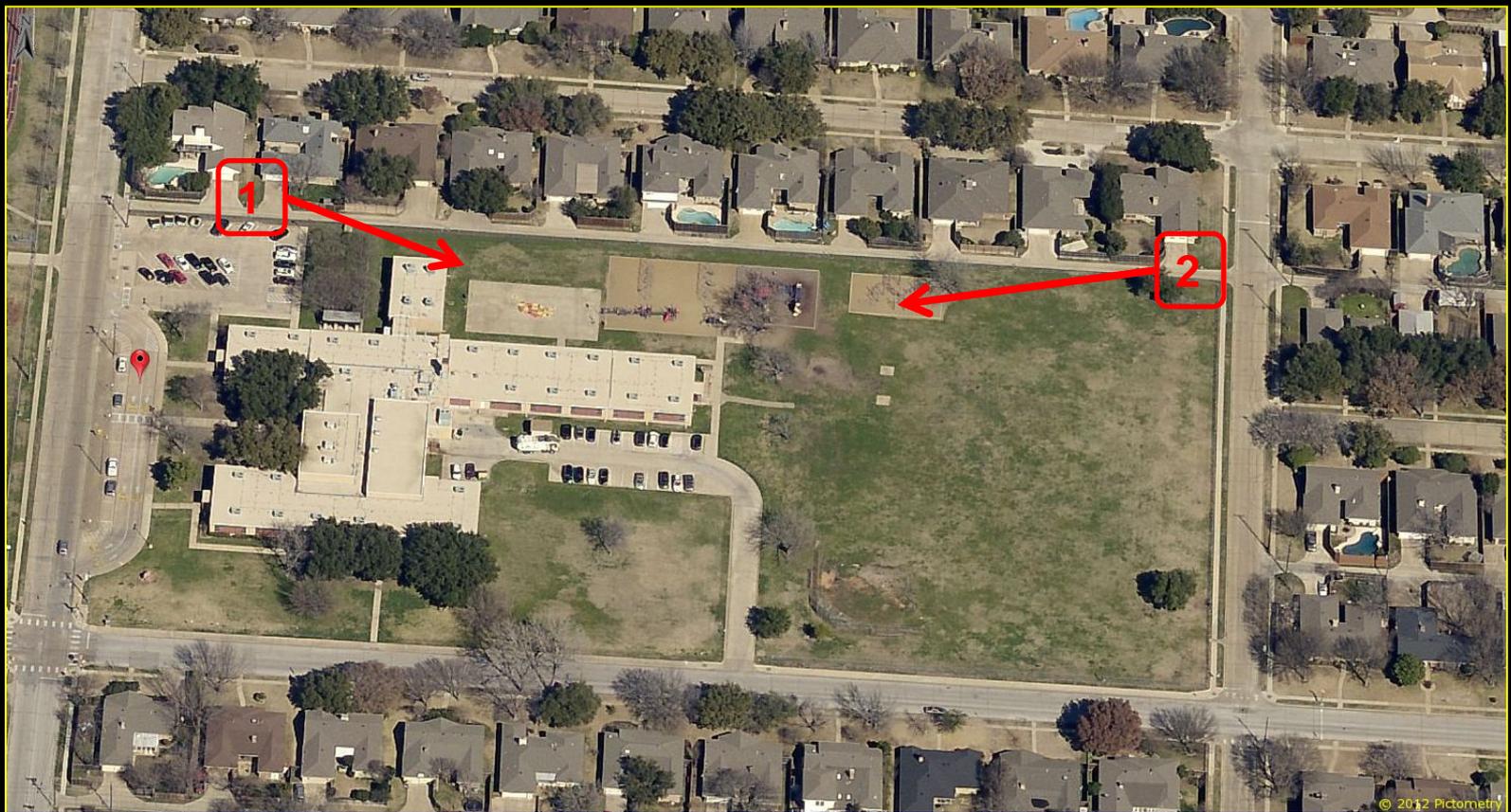


**VAR 13-10**  
**Mohawk Elementary School**





VAR 13-10  
Mohawk Elementary



VAR 13-11

Richland Elementary School



**VAR 13-11**  
**Richland Elementary School**





VAR 13-11  
Richland Elementary



# City of Richardson

**Year End Financial Report  
November 25, 2013  
City Council Work Session**



# Presentation Overview

- **Brief review of the 2012-2013 Budget Process**
- **Year End Financials across all operating funds . . .**
  - **General Fund**
  - **Water and Sewer Fund**
  - **Solid Waste Services Fund**
  - **Hotel/Motel Tax Fund**
  - **Golf Fund**
- **Focus is on year end performance of revenues and expenditures against last estimate of revenues and expenditures developed in June 2013. A comparative column is also included in the fund summaries comparing last year actual against this years unaudited actuals.**

# **2012-2013 Budget Process**

**May 2012 – Departments submitted requests**

**Jun – Aug 2012 – Budget Team reviewed requests and developed proposed budget**

**Aug 2012 – Budget submitted to City Council for review**

**Sept 2012 – City Council approved 2012-2013 Budget**

**Oct 2012 – 2012-2013 Fiscal Year began**

**May 2013 – Departments submitted year end estimates**

**Jun – Jul 2013 – Budget team reviewed year end estimates**

**July 2013 – Council Budget Retreat on both year-end estimates and 2013-2014**

## **Proposed Budget**

**Sept 2013 – City Council approved Year End Estimates along with 2013-2014 Budget**

**Nov 2013 – Year End Financial Report provided**

# General Fund



# Summary

	A	B	C	D	D-A	D-B	D-C
	ACTUAL 2011-2012 (Nov.-12)	BUDGET 2012-13 (Sept.-12)	ESTIMATED 2012-13 (Jul.-13)	ACTUAL 2012-13 (Nov.-13)	VARIANCE ACTUAL TO ACTUAL	VARIANCE ACTUAL TO BUDGET	VARIANCE ACTUAL TO ESTIMATED
Beginning Balance	\$16.0 M	\$16.2 M	\$16.7 M	\$16.7 M	\$0.7 M	\$0.5 M	-
Revenues	\$99.6 M	\$100.0 M	\$102.5 M	\$103.4 M	\$3.8 M	\$3.4 M	\$0.9 M
Expenditures & Transfers	\$98.9 M	\$99.8 M	\$102.2 M	\$102.7 M	\$3.8 M	\$2.9 M	\$0.5 M
Ending Balance	\$16.7 M	\$16.4 M	\$17.0 M	\$17.4 M	\$0.7 M	\$1.0 M	\$0.4 M
Days of Fund Balance	60.41	60.15	60.71	60.61			

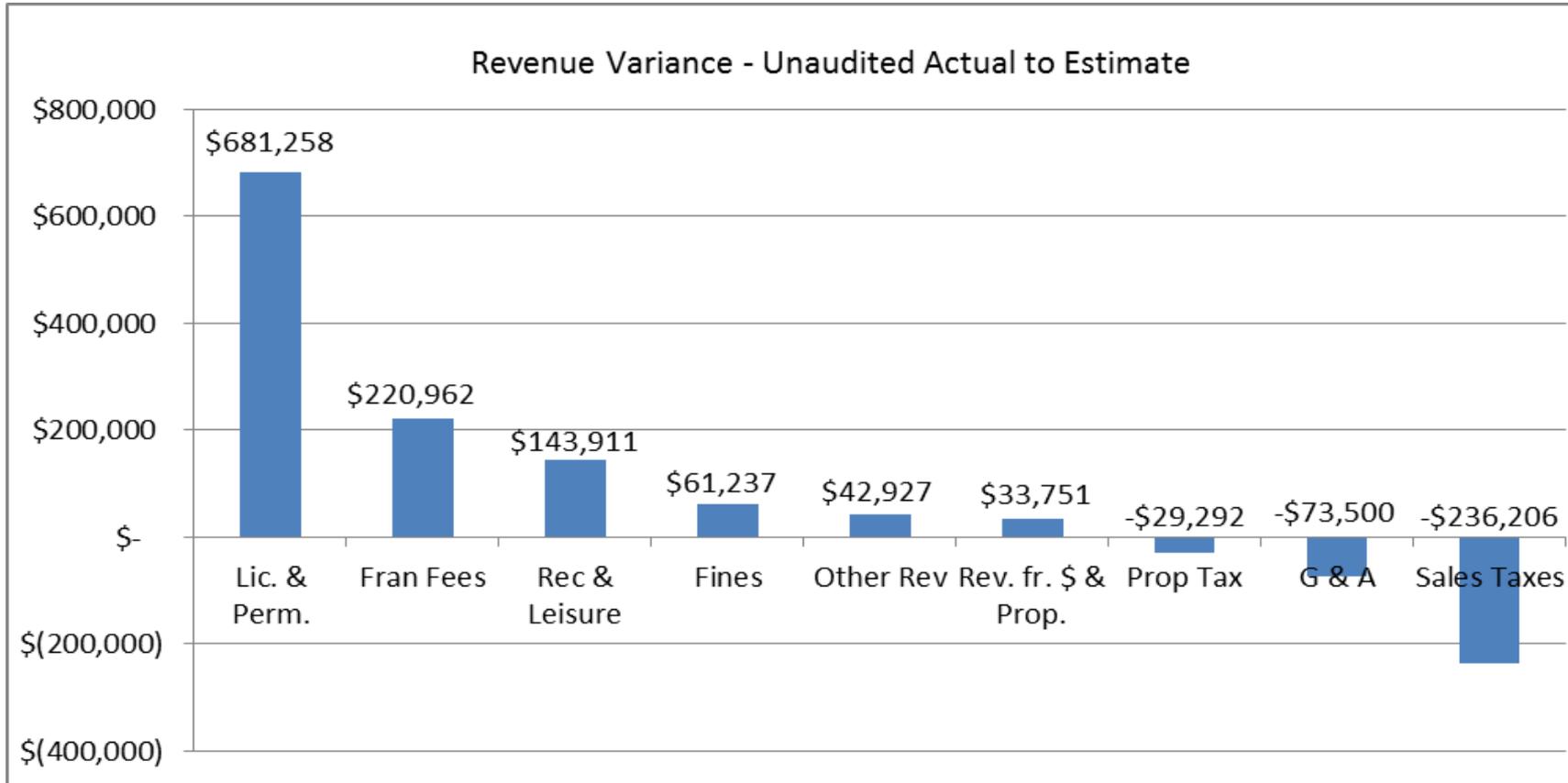
**General Fund**

# Revenues

	A	B	C	D	D-A	D-B	D-C
Revenue Source	ACTUAL 2011-2012 (Nov.-12)	BUDGET 2012-13 (Sept.-12)	ESTIMATED 2012-13 (Jul.-13)	ACTUAL 2012-13 (Nov.-13)	VARIANCE ACTUAL TO ACTUAL	VARIANCE ACTUAL TO BUDGET	VARIANCE ACTUAL TO ESTIMATED
General Property Taxes	\$36,726,181	\$36,866,814	\$36,573,932	\$36,544,640	(\$181,541)	(\$322,174)	(\$29,292)
Franchise Fees	13,312,932	13,751,834	13,830,761	14,051,723	738,791	299,889	220,962
Sales and Other Business Taxe	25,470,936	25,853,932	27,074,588	26,838,382	1,367,446	984,450	(236,206)
License and Permits	2,404,703	2,039,773	3,318,985	4,000,243	1,595,540	1,960,470	681,258
Fines and Forfeits	4,335,358	4,428,935	4,467,012	4,528,249	192,891	99,314	61,237
Revenue From Money/Propert	370,651	384,155	336,569	370,320	(331)	(13,835)	33,751
Recreation and Leisure	3,207,073	3,449,733	3,599,569	3,743,480	536,407	293,747	143,911
Other Revenue	4,540,324	4,368,260	4,482,258	4,525,185	(15,139)	156,925	42,927
General & Administrative	9,255,380	8,891,088	8,824,088	8,750,588	(504,792)	(140,500)	(73,500)
<b>Total Revenues</b>	<b>\$99,623,538</b>	<b>\$100,034,524</b>	<b>\$102,507,762</b>	<b>\$103,352,810</b>	<b>\$3,729,272</b>	<b>\$3,318,286</b>	<b>\$845,048</b>

**General Fund**

# Revenues



General Fund

# License and Permits

- **The category increased \$681,000 over year-end estimate.**
- **The majority of the increase, or \$691,000 coming from two sources, Building Permits and Construction Inspection fees related to current economic development.**
  - **Building Permits finished the year \$296,000 due in large part to the receipt of the \$180,000 permit fee for the TDI development at George Bush Turnpike and Custer Road.**
  - **Construction Inspection Fees increase \$395,000 from year end estimate due to the receipt of fees related to the State Farm development.**
- **Minor increases and decreases in the remaining License and Permits account for rest of the category variance.**

# Franchise Fees

- **Franchise Fees ended the year \$221,000 over year-end estimate.**
  - **These fees are charged to utility providers who utilize City owned right-of-way for infrastructure necessary to provide their service to both residential and commercial clients.**
- **The Natural Gas Franchise contributed \$78,000 of the total increase.**
- **Franchise fees from water and sewer sales contributed another \$145,000 over year-end estimates.**
- **The remaining fees combined decrease (\$2,400) from year-end estimates.**

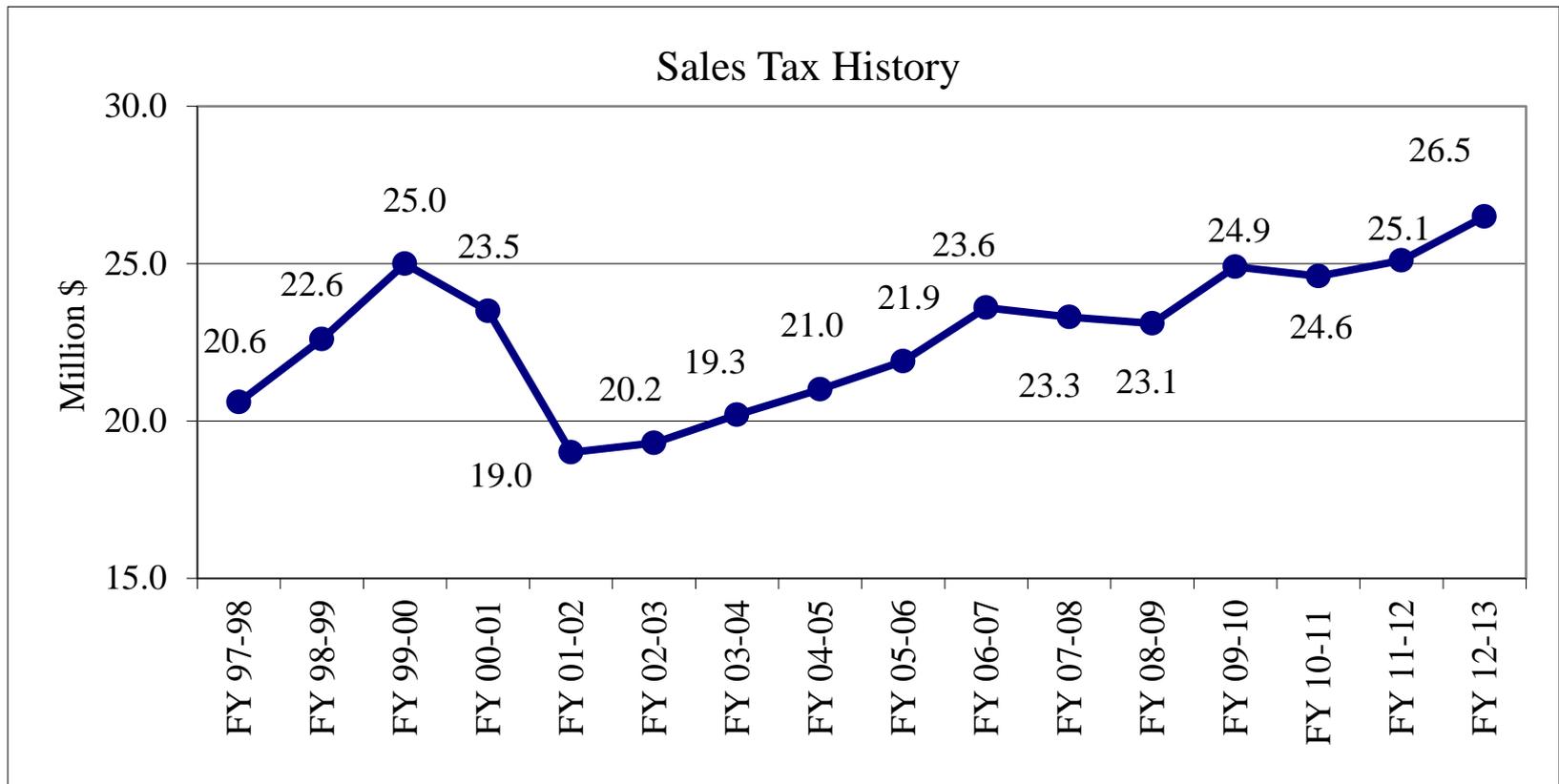
# Recreation and Leisure

- **Increased \$144,000 over estimate due to higher Pool and Class/Entrance Fees.**
  - **Pool Fees (which include gate and reservation fees) increased \$76,000 over estimate with the reopening of Heights Family Aquatics Center.**
  - **Class/Entrance fees for recreation center programs increased \$60,000 over year end estimates of \$683,000.**
- **Remaining fees combined increase \$8,000.**

# Sales Taxes

- **Sales and Other Business Taxes finished the year (\$236,000) below the year-end estimate of \$27.1 million.**
- **Sales Tax decreased (\$237,000) ending the year at \$26.5 million. While it is a decrease from estimate, it's important to note this is an increase of \$975,000 from the original budget and \$1.4 million over last year.**
- **The Mixed Beverage and Bingo tax finished the year \$500 over the combined year end estimate of \$351,000.**

# Sales Tax History



**Note: These figures represent Sales Tax receipts alone. They do not include Other Business Taxes.**

**General Fund**

# Sales Tax History

	FY 2012-2013												
	Budget	Revised Budget	Base Actual	Significant State Audit Adjustments	Actual	Actual to Actual \$	Actual to Actual %	Actual to Budget \$	Actual to Budget %	Actual to Revised Budget \$	Actual to Revised Budget %	Base Actual to Base Actual \$	Base Actual to Base Actual %
NOV	\$2,622,296	\$2,376,078	\$2,376,078	\$ -	\$2,376,078	\$(125,945)	-5.03%	\$(246,218)	-9.39%	\$ -	0.00%	\$ (125,945)	-5.03%
DEC	2,059,871	2,009,287	1,844,170	165,117	2,009,287	(107,334)	-5.07%	(50,584)	-2.46%	-	0.00%	(86,554)	-4.48%
JAN	1,752,271	1,880,515	1,880,515	-	1,880,515	310,429	19.77%	128,244	7.32%	-	0.00%	194,609	11.54%
FEB	2,687,091	2,926,447	2,791,505	134,942	2,926,447	294,745	11.20%	239,356	8.91%	-	0.00%	159,803	6.07%
MAR	1,865,745	2,049,710	1,922,829	126,881	2,049,710	260,106	14.53%	183,965	9.86%	-	0.00%	133,225	7.44%
APR	1,608,413	1,871,244	1,871,244	-	1,871,244	99,485	5.62%	262,831	16.34%	-	0.00%	99,485	5.62%
MAY	2,378,287	2,500,427	2,500,427	-	2,500,427	(19,886)	-0.79%	122,140	5.14%	-	0.00%	(19,886)	-0.79%
JUN	2,002,646	2,106,449	2,106,449	-	2,106,449	181,949	9.45%	103,803	5.18%	-	0.00%	181,949	9.45%
JUL	2,005,680	2,241,266	2,241,266	-	2,241,266	603,943	36.89%	235,586	11.75%	-	0.00%	500,836	28.78%
AUG	2,576,485	<b>2,446,017</b>	2,485,086	-	2,485,086	287,588	13.09%	(91,399)	-3.55%	39,069	1.60%	121,785	5.15%
SEP	1,968,701	<b>2,060,107</b>	2,032,325	-	2,032,325	(259,729)	-11.33%	63,624	3.23%	(27,782)	-1.35%	41,883	2.10%
OCT	1,983,827	<b>2,255,876</b>	2,007,911	-	2,007,911	(171,679)	-7.88%	24,084	1.21%	(247,965)	-10.99%	(171,679)	-7.88%
<b>Cumulative</b>	<b>25,511,312</b>	<b>26,723,423</b>	<b>26,059,805</b>	<b>426,940</b>	<b>26,486,745</b>	<b>1,353,672</b>	<b>5.39%</b>	<b>975,433</b>	<b>3.82%</b>	<b>(236,678)</b>	<b>-0.89%</b>	<b>1,029,511</b>	<b>4.11%</b>

**Note: These figures represent Sales Tax receipts alone. They do not include Other Business Taxes.**

**General Fund**

# Remaining Revenues

- **The 5 remaining revenue categories, which combined total \$54.7 million in revenue increased \$35,000 from year end estimates.**

# Expenditures

Expenditure Category	A	B	C	D	D-A	D-B	D-C
	ACTUAL 2011-2012 (Nov.-12)	BUDGET 2012-13 (Sept.-12)	ESTIMATED 2012-13 (Jul.-13)	ACTUAL 2012-13 (Nov.-13)	VARIANCE ACTUAL TO ACTUAL	VARIANCE ACTUAL TO BUDGET	VARIANCE ACTUAL TO ESTIMATED
Personal Services	\$72,422,768	\$74,907,150	\$75,011,276	\$75,102,804	\$2,680,036	\$195,654	\$91,528
Professional Services	5,786,292	6,702,070	6,879,884	6,222,762	436,470	(479,308)	(657,122)
Maintenance	2,278,453	3,436,082	3,041,757	2,712,060	433,607	(724,022)	(329,697)
Contracts	5,102,527	4,961,455	5,062,092	4,785,656	(316,871)	(175,799)	(276,436)
Supplies	8,157,904	8,194,081	8,619,890	8,550,221	392,317	356,140	(69,669)
Capital	176,886	-	38,437	38,436	(138,450)	38,436	(1)
Street Rehabilitation	976,248	1,004,410	1,004,410	1,004,410	28,162	-	-
Special Projects	1,900,000	-	2,100,000	3,800,000	1,900,000	3,800,000	1,700,000
CoRPlan Supplement	1,950,000	450,000	450,000	450,000	(1,500,000)	-	-
Transfer Out - Golf Fund	170,000	160,000	-	-	(170,000)	(160,000)	-
<b>Total Transfers &amp; Exp</b>	<b>\$98,921,078</b>	<b>\$99,815,248</b>	<b>\$102,207,746</b>	<b>\$102,666,349</b>	<b>\$3,745,271</b>	<b>\$2,851,101</b>	<b>\$458,603</b>

**General Fund**

# Expenditures

- Total Expenditures, excluding transfers, finished the year (\$1.2 M) below year-end estimate and (\$789,000) below original budget.
- Personal Services ended the year even with the year end estimate.
- Professional Services ended the year (\$657,000) under the estimate of \$6.9M.
  - Economic Development agreement payments were (\$218,000) less than anticipated.
  - Parks Maintenance (\$138,000) savings in drought related contract savings (i.e. fewer mowing rotation/plant replacement).

# Expenditures

- **Professional Services continued...**
  - **Facility Services recognized (\$89,000) in contract cleaning services with the hiring of three janitorial staff.**
  - **The remaining savings of (\$212,000) was spread thinly across all remaining departments.**
- **The Maintenance category came in (\$330,000) below estimate.**
  - **Information Technology recognized (\$71,000) in software and hardware maintenance.**
  - **Parks Maintenance - (\$62,000) in general maintenance savings**
  - **Streets had savings in both repairs of screening walls (\$17,000) and the purchase of concrete and asphalt (\$33,000)**

# Expenditures

- **Contracts came in (\$276,000) below its estimated position of \$5.1 M.**
  - **C.V.B - (\$40,000) in advertising and (\$35,000) in savings on restocking promotional items at year end.**
  - **The remaining savings of (\$201,000) was spread thinly across all remaining departments.**
- **Supplies finished the year with (\$70,000) in savings.**
  - **(\$50,000) in EMS Supply restocking**
- **Capital purchases were even with year end estimates.**

# Conclusion

- **Due to better than expected revenue and expenditure performance,**
  - **\$3.8 M will be transferred to a General Fund special projects fund to assist in funding capital items and projects that would otherwise go unfunded.**
- **This transfers are net of any fund balance requirement to maintain 60.62 days of fund balance.**

# **Water and Sewer Fund**



# Fund Summary

	A	B	C	D	D-A	D-B	D-C
	ACTUAL 2011-2012 (Nov.-12)	BUDGET 2012-13 (Sept.-12)	ESTIMATED 2012-13 (Jul.-13)	ACTUAL 2012-13 (Nov.-13)	VARIANCE ACTUAL TO ACTUAL	VARIANCE ACTUAL TO BUDGET	VARIANCE ACTUAL TO ESTIMATED
<b>Beginning Balance</b>	\$12.2 M	\$11.4 M	\$11.6 M	\$11.6 M	(\$0.6 M)	\$0.2 M	-
<b>Revenues</b>	\$47.8 M	\$53.0 M	\$51.3 M	\$54.3 M	\$6.5 M	\$1.3 M	\$3.0 M
<b>Expenditures &amp; Transfers</b>	\$48.4 M	\$51.6 M	\$52.8 M	\$51.5 M	\$3.1 M	(\$0.1 M)	(\$1.3 M)
<b>Ending Balance</b>	\$11.6 M	\$12.8 M	\$10.1 M	\$14.4 M	\$2.8 M	\$1.6 M	\$4.3 M
<b>Days of Fund Balance</b>	87.41	90.2	69.84	101.76			

# Revenues

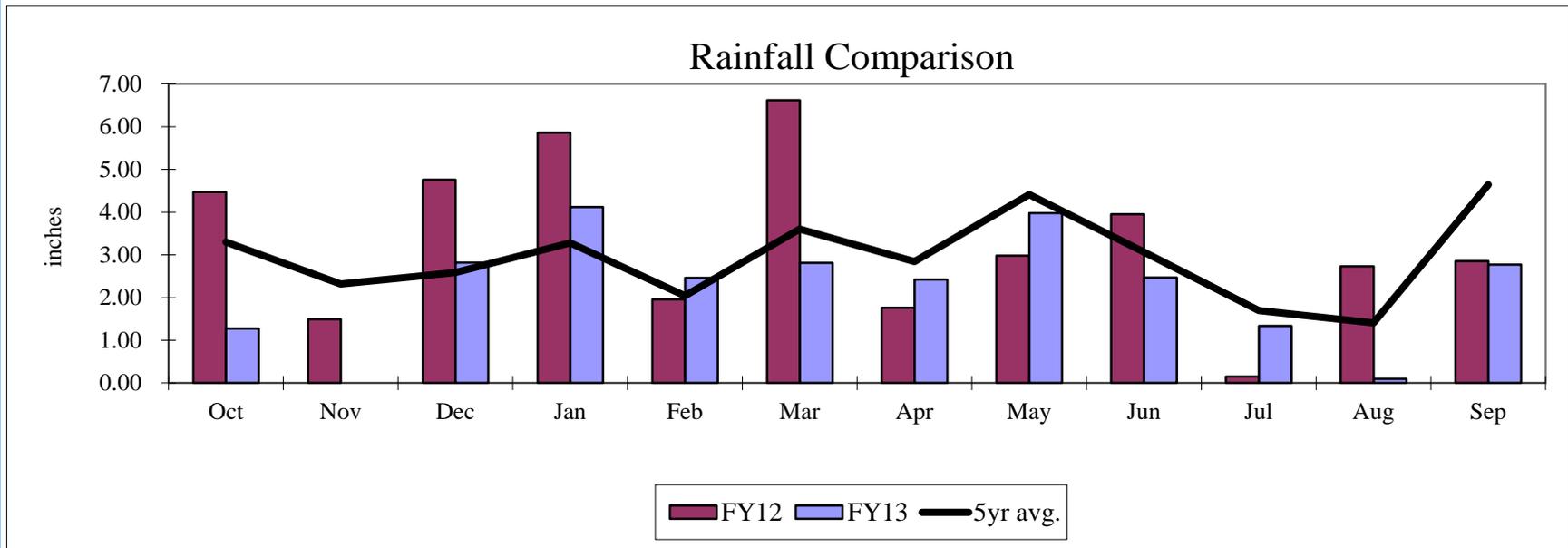
Revenue Source	A	B	C	D	D-A	D-B	D-C
	ACTUAL 2011-2012 (Nov.-12)	BUDGET 2012-13 (Sept.-12)	ESTIMATED 2012-13 (Jul.-13)	ACTUAL 2012-13 (Nov.-13)	VARIANCE ACTUAL TO ACTUAL	VARIANCE ACTUAL TO BUDGET	VARIANCE ACTUAL TO ESTIMATED
Water Sales & Charges	\$ 28,102,498	\$ 32,949,854	\$ 30,619,573	\$ 32,832,548	\$ 4,730,050	\$ (117,306)	\$ 2,212,975
Sewer Sales & Charges	16,929,564	19,089,837	19,669,000	20,355,689	3,426,125	1,265,852	686,689
Rate Stabilization	1,650,000	-	-	-	(1,650,000)	-	-
Late Charges	450,217	442,713	477,460	441,627	(8,590)	(1,086)	(35,833)
Interest Earnings	12,430	8,268	10,209	11,175	(1,255)	2,907	966
Service Fees - Others	30,013	32,884	48,816	44,198	14,185	11,314	(4,618)
Installation Charges	33,210	22,897	109,593	101,588	68,378	78,691	(8,005)
Miscellaneous	578,047	492,259	366,872	481,530	(96,517)	(10,729)	114,658
<b>Total Revenues</b>	<b>\$47,785,979</b>	<b>\$53,038,712</b>	<b>\$51,301,523</b>	<b>\$54,268,355</b>	<b>\$6,482,376</b>	<b>\$1,229,643</b>	<b>\$2,966,832</b>

# Revenues

- **Total revenues of \$54.3 M are \$3.0 M over year-end estimates.**
- **Water and Sewer Sales combined finished the year \$2.9 M above the year end estimate of \$50.3 M.**
- **Remaining revenue sources of \$1.1 M finished \$67,000 over estimate.**

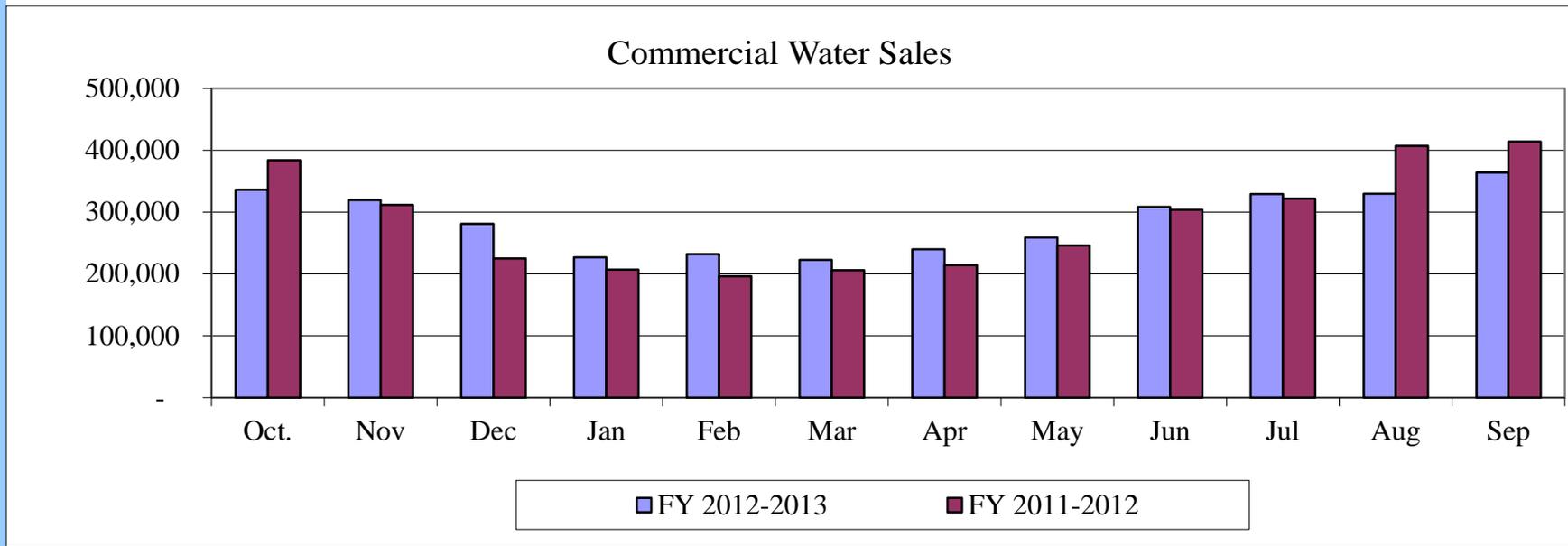
# Revenues

- The City received 26.6” of rain in FY 2012-13, compared to the 39.6” in the previous year and the five-year average of 35.2”.



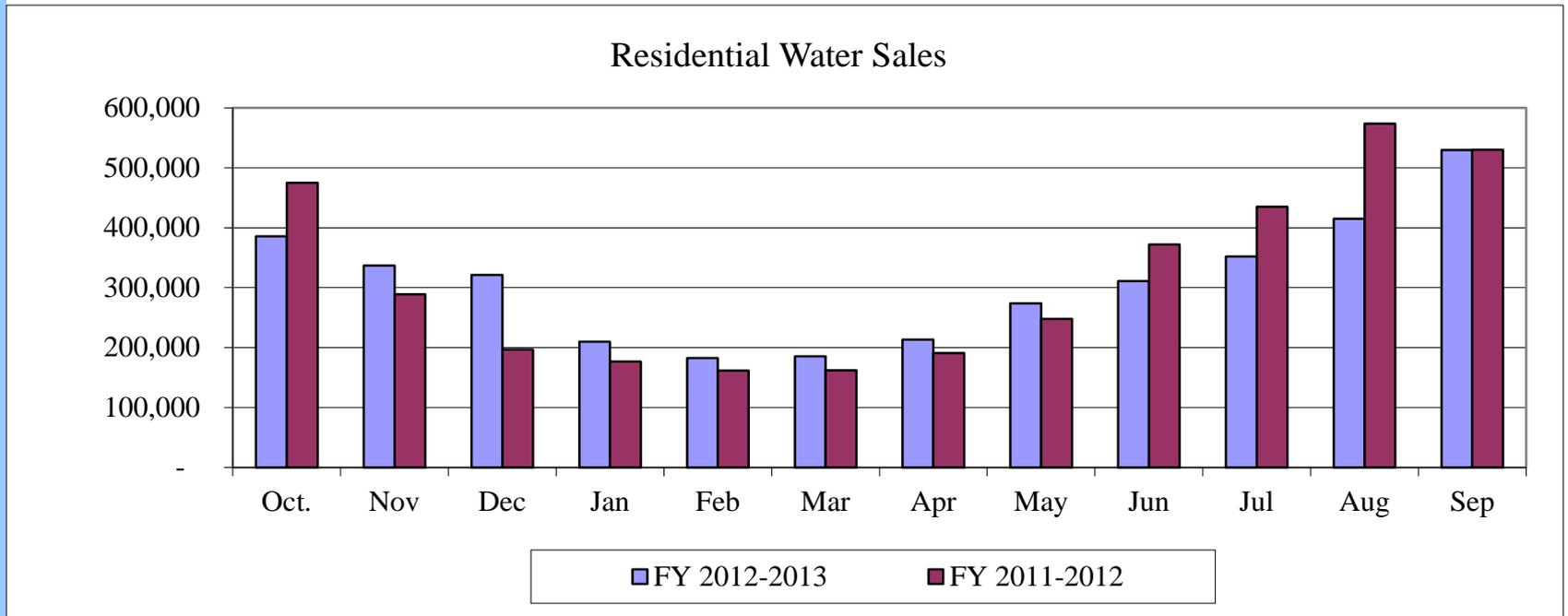
# Revenues

- The following charts indicate **Commercial and Residential Water Sales** and clearly indicate the resultant sales pattern from the increased rainfall.



**Water and Sewer Fund**

# Revenues

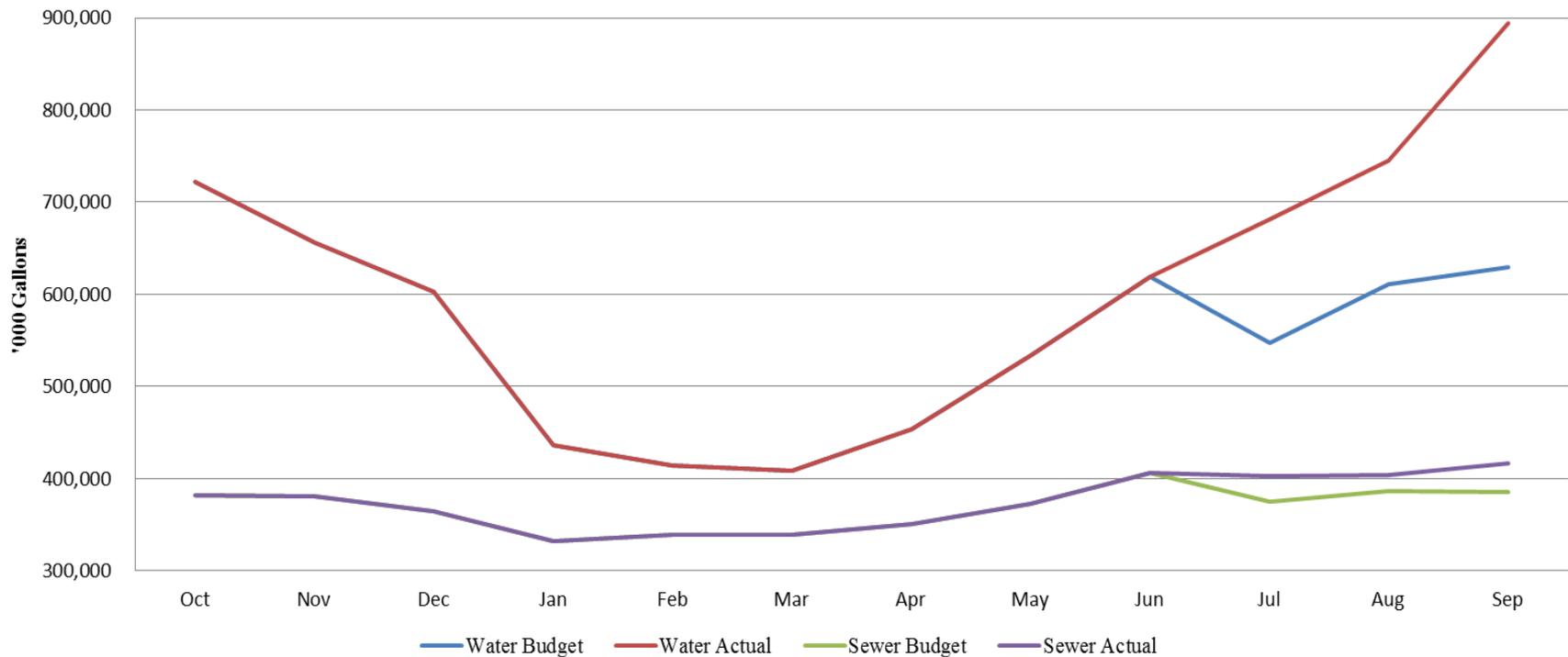


# Revenues

- **Commercial sales 3.5 Billion gallons and residential sales of 3.7 Billion gallons were equal to last years 3.4 and 3.8 respectively.**
- **When twice a week watering was imposed in May, it was the first time the City had experienced water restrictions of that level through the summer months.**
  - **Given this “new territory”, we estimated a conservative consumption of 6.6 Billion gallons.**
  - **Year end totals of 7.2 Billion gallons is (165.1 M) below the 5-year average of 7.3 Billion and (1.0 B) below the highest consumption year (10-11) during that period.**

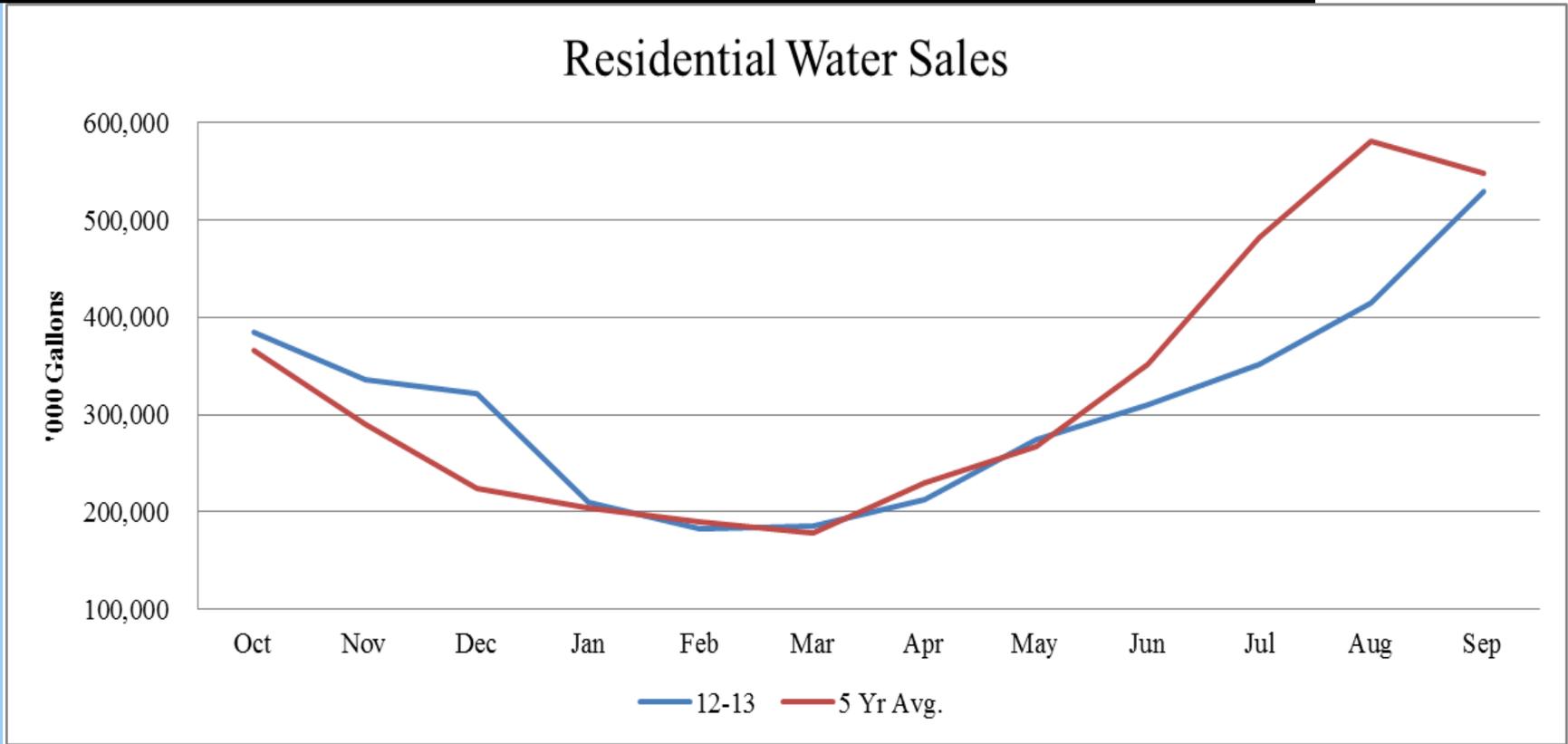
# Water and Sewer Consumption

Water and Sewer Sales Actual compared to Budgeted Consumption



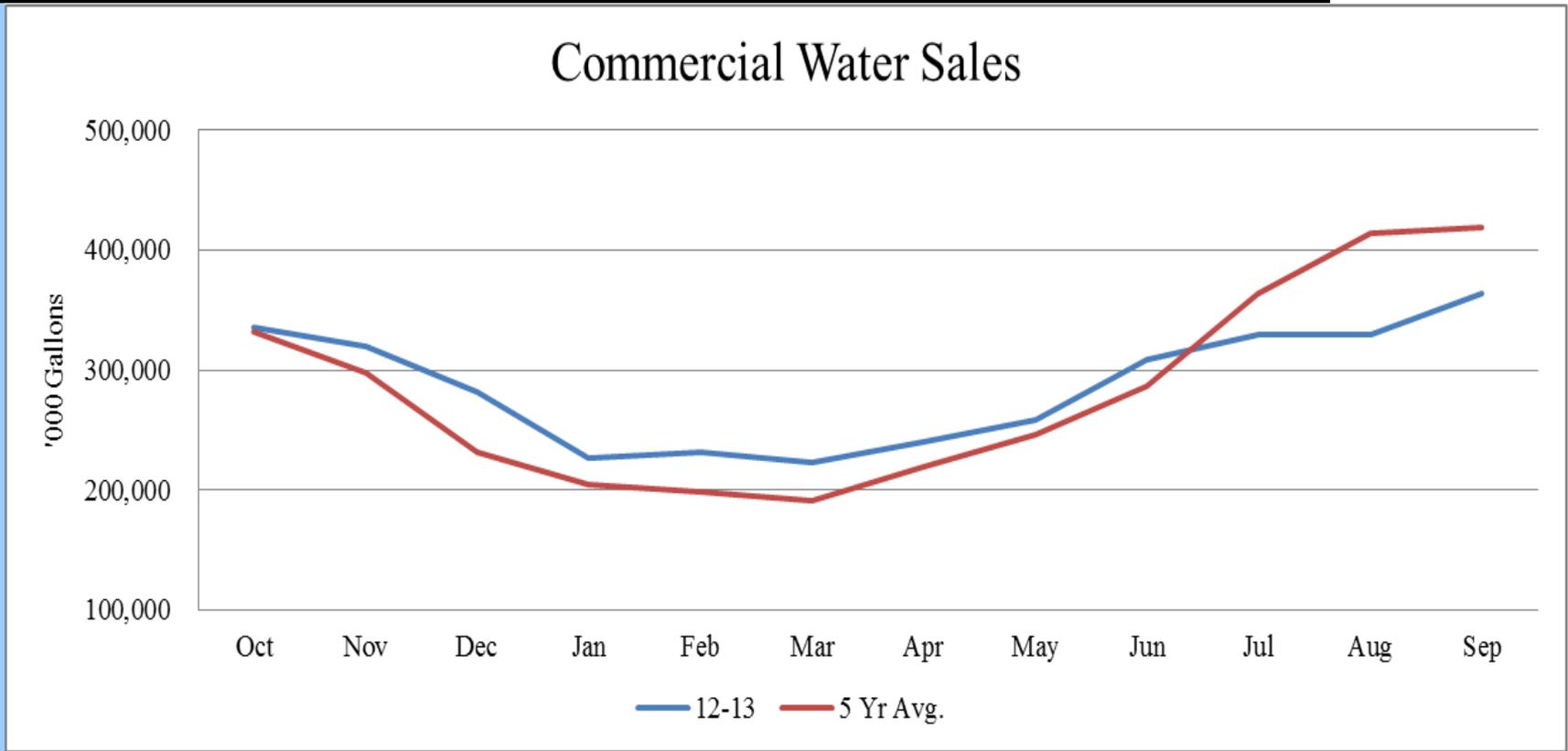
**Water and Sewer Fund**

# Residential Water Consumption



Water and Sewer Fund

# Commercial Water Consumption



**Water and Sewer Fund**

# Total Expenditures & Transfers

Expenditure Category	A	B	C	D	D-A	D-B	D-C
	ACTUAL 2011-2012 (Nov.-12)	BUDGET 2012-13 (Sept.-12)	ESTIMATED 2012-13 (Jul.-13)	ACTUAL 2012-13 (Nov.-13)	VARIANCE ACTUAL TO ACTUAL	VARIANCE ACTUAL TO BUDGET	VARIANCE ACTUAL TO ESTIMATED
Personal Services	\$5,974,820	\$6,195,844	\$6,090,814	\$6,161,990	\$187,170	(\$33,854)	\$71,176
Professional Services	1,499,199	1,651,002	1,791,892	708,145	(791,054)	(942,857)	(1,083,747)
Maintenance	26,974,893	29,575,253	30,848,831	30,494,605	3,519,712	919,352	(354,226)
Contracts	674,488	646,161	689,824	721,110	46,622	74,949	31,286
Supplies	1,430,156	1,250,141	1,248,150	1,168,598	(261,558)	(81,543)	(79,552)
Capital	138,415	395,517	290,399	229,158	90,743	(166,359)	(61,241)
G & A	3,706,308	3,794,779	3,794,779	3,794,779	88,471	-	-
Franchise Fee	2,251,603	2,601,985	2,514,429	2,659,412	407,809	57,427	144,983
BABIC	466,666	466,666	466,666	466,666	-	-	-
Debt Service	5,305,972	5,072,350	5,072,350	5,073,350	(232,622)	1,000	1,000
<b>Total Transfers &amp; Exp.</b>	<b>\$48,422,520</b>	<b>\$51,649,698</b>	<b>\$52,808,134</b>	<b>\$51,477,813</b>	<b>\$3,055,293</b>	<b>(\$171,885)</b>	<b>(\$1,330,321)</b>

**Water and Sewer Fund**

# Total Expenditures & Transfers

- **Total expenditures, including transfers, ended the year (\$1.3 M) below year end estimates.**
- **Personal Services of \$6.2 M was slightly over year-end estimate but below original budget by (\$34,000).**
- **Professional Services recognized savings of (\$1.1 M) due to the recently modified economic development agreement.**

# Total Expenditures & Transfers

- **The Maintenance Category came in (\$354,000) under estimates.**
  - **Wholesale water costs of \$17.9 M include a rebate of (\$850,000), just below the anticipated (\$1.0 M) estimated for year-end.**
  - **Final sewer treatment costs from the North Texas Municipal Water District were (\$338,000) below estimate.**
    - **Recall from retreat, City Staff met with the District and were informed of the replacement of a faulty sewage meter at the Renner Road lift station. The replacement of that meter resulted in more accurate flow readings. Year-end estimates were adjusted to reflect the new flow estimate provided by the District.**

# Total Expenditures & Transfers

- The final costs for sewer treatment from the City of Dallas came in (\$168,000) below year-end estimate.
- The following slide outlines the final billings from our water and sewer service providers.

# Water and Sewer Services Expenditures

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>D-A</b>	<b>D-B</b>	<b>D-C</b>
	<b>ACTUAL 2011-2012 (Nov.-12)</b>	<b>BUDGET 2012-13 (Sept.-12)</b>	<b>ESTIMATED 2012-13 (Jul.-13)</b>	<b>ACTUAL 2012-13 (Nov.-13)</b>	<b>VARIANCE ACTUAL TO ACTUAL</b>	<b>VARIANCE ACTUAL TO BUDGET</b>	<b>VARIANCE ACTUAL TO ESTIMATED</b>
NTMWD Water	\$15,501,567	\$18,212,829	\$17,732,829	\$17,868,807	\$2,367,240	(\$344,022)	\$135,978
NTMWD Regional Sewer	3,645,801	3,331,702	4,627,908	4,325,885	680,084	994,183	(302,023)
NTMWD Upper East Fork	1,748,029	1,613,870	1,889,673	1,854,136	106,107	240,266	(35,537)
Dallas Sewer	2,275,051	2,484,951	2,610,069	2,441,657	166,606	(43,294)	(168,412)
Garland Sewer	2,767,797	2,789,456	2,791,503	2,781,924	14,127	(7,532)	(9,579)
<b>Tot Water &amp; Sewer</b>	<b>\$25,938,245</b>	<b>\$28,432,808</b>	<b>\$29,651,982</b>	<b>\$29,272,408</b>	<b>\$3,334,164</b>	<b>\$839,600</b>	<b>(\$379,574)</b>

**Water and Sewer Fund**

# Total Expenditures & Transfers

- **The remaining categories combine for an additional \$35,000 over the estimated budget of \$9.0 M. The entirety of this increase is in additional Franchise Fees based on higher volume sales.**
- **The fund finishes the year with 101.8 days of fund balance, an increase from the 69.8 estimated and fully compliant with the adopted financial policy of 90 days.**

# **Solid Waste Services Fund**



# Fund Summary

	A	B	C	D	D-A	D-B	D-C
	ACTUAL 2011-2012 (Nov.-12)	BUDGET 2012-13 (Sept.-12)	ESTIMATED 2012-13 (Jul.-13)	ACTUAL 2012-13 (Nov.-13)	VARIANCE ACTUAL TO ACTUAL	VARIANCE ACTUAL TO BUDGET	VARIANCE ACTUAL TO ESTIMATED
Beginning Balance	\$3.5 M	\$3.4 M	\$4.0 M	\$4.0 M	\$0.5 M	\$0.6 M	-
Revenues	\$12.7 M	\$13.0 M	\$12.3 M	\$12.4 M	(\$0.3 M)	(\$0.6 M)	\$0.1 M
Expenditures & Transfers	\$12.2 M	\$13.1 M	\$12.5 M	\$12.6 M	\$0.4 M	(\$0.5 M)	\$0.1 M
Ending Balance	\$4.0 M	\$3.3 M	\$3.8 M	\$3.7 M	(\$0.3 M)	\$0.4 M	(\$0.1M)
Days of Fund Balance	119.02	90.82	109.60	108.59			

**Solid Waste Services Fund**

# Revenues

	A	B	C	D	D-A	D-B	D-C
	ACTUAL 2011-2012 (Nov.-12)	BUDGET 2012-13 (Sept.-12)	ESTIMATED 2012-13 (Jul.-13)	ACTUAL 2012-13 (Nov.-13)	VARIANCE ACTUAL TO ACTUAL	VARIANCE ACTUAL TO BUDGET	VARIANCE ACTUAL TO ESTIMATED
Residential Collections	\$5,130,881	\$5,128,198	\$5,144,483	\$5,143,772	\$12,891	\$15,574	(\$711)
Commercial Collections	6,405,836	6,469,068	6,475,169	6,504,842	99,006	35,774	29,673
Rate Stabilization	-	625,000	-	-	-	(625,000)	-
BABIC Program	466,666	466,666	466,666	466,666	-	-	-
Other Revenue	674,817	330,042	218,736	260,310	(414,507)	(69,732)	41,574
Interest Income	3,620	3,706	2,663	2,216	(1,404)	(1,490)	(447)
<b>Total Revenues</b>	<b>\$12,681,820</b>	<b>\$13,022,680</b>	<b>\$12,307,717</b>	<b>\$12,377,806</b>	<b>(\$304,014)</b>	<b>(\$644,875)</b>	<b>\$70,089</b>

# Revenues

- **Total revenues finished the year \$70,000 over year-end estimate of \$12.3 M.**
- **Residential revenues were (\$711) under estimated year-end position.**
- **Commercial Collections finished the year \$30,000 over estimate.**
- **Other Revenue which finished the year \$42,000 above its estimated position.**
- **Interest Earnings were (\$447) below estimate.**

# Total Expenditures & Transfers

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>D-A</b>	<b>D-B</b>	<b>D-C</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>ACTUAL</b>	<b>VARIANCE</b>	<b>VARIANCE</b>	<b>VARIANCE</b>
	<b>2011-2012</b>	<b>2012-13</b>	<b>2012-13</b>	<b>2012-13</b>	<b>ACTUAL TO</b>	<b>ACTUAL TO</b>	<b>ACTUAL TO</b>
	<b>(Nov.-12)</b>	<b>(Sept.-12)</b>	<b>(Jul.-13)</b>	<b>(Nov.-13)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>
Personal Services	\$4,047,926	\$4,256,672	\$4,112,355	\$4,276,264	\$228,338	\$19,592	\$163,909
Professional Services	18,154	20,211	14,359	25,075	6,921	4,864	10,716
Maintenance	3,800,175	4,416,204	3,942,191	3,498,573	(301,602)	(917,631)	(443,618)
Contracts	297,634	250,588	240,142	266,927	(30,707)	16,339	26,785
Supplies	187,941	208,460	214,038	192,704	4,763	(15,756)	(21,334)
Capital	15,705	-	7,196	-	(15,705)	-	(7,196)
G & A Transfer	2,014,891	2,069,161	2,069,161	2,069,161	54,270	-	-
Franchise Fee	576,836	579,863	580,983	582,431	5,595	2,568	1,448
Debt Service	1,207,985	1,336,800	1,336,800	1,336,800	128,815	-	-
Special Projects	-	-	-	350,000	350,000	350,000	350,000
<b>Total Exp and Transfers</b>	<b>\$12,167,247</b>	<b>\$13,137,959</b>	<b>\$12,517,225</b>	<b>\$12,597,935</b>	<b>\$430,688</b>	<b>(\$540,024)</b>	<b>\$80,710</b>

**Solid Waste Services Fund**

# Total Expenditures & Transfers

- **Total Expenditures and Transfers, ended the year \$81,000 over the estimate of \$12.5 M.**
- **Personal Services ended the year \$164,000 or over the \$4.1 M estimate but even with the original budget.**
- **Maintenance ended the year (\$444,000) below year-end estimates.**
  - **The year end credit from the North Texas Municipal Water District was \$416,000 higher than anticipated. More than half of that was the City's portion of the rebate the district receives as part of the Texas Emissions Reduction Program through the TCEQ.**

# Total Expenditures & Transfers

- Remaining expenditure categories combined account for the remaining \$360,000 over estimate.
- Better than expected fund performance allows for a transfer of \$350,000 to be set aside for future Solid Waste Fund projects that may have otherwise gone unfunded.
- Solid Waste will end the year with 108.6 days in fund balance, or 18 days in excess of the Council approved policy of “90 Days”.

# **Hotel/Motel Tax Fund**



# Fund Summary

	A	B	C	D	D-A	D-B	D-C
	ACTUAL 2011-2012 (Nov.-12)	BUDGET 2012-13 (Sept.-12)	ESTIMATED 2012-13 (Jul.-13)	ACTUAL 2012-13 (Nov.-13)	VARIANCE ACTUAL TO ACTUAL	VARIANCE ACTUAL TO BUDGET	VARIANCE ACTUAL TO ESTIMATED
Beginning Balance	\$1.1 M	\$0.8 M	\$1.0 M	\$1.0 M	(\$0.1 M)	\$0.2 M	-
Revenues	\$5.4 M	\$5.4 M	\$5.3 M	\$5.4 M	-	-	\$0.1 M
Expenditures	\$5.5 M	\$5.5 M	\$5.5 M	\$5.2 M	(\$0.3 M)	(\$0.4 M)	(\$0.3 M)
Ending Balance	\$1.0 M	\$0.7 M	\$0.8 M	\$1.2 M	\$0.2 M	\$0.5 M	\$0.5 M

# Revenues

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>D-A</b>	<b>D-B</b>	<b>D-C</b>
	<b>ACTUAL 2011-2012 (Nov.-12)</b>	<b>BUDGET 2012-13 (Sept.-12)</b>	<b>ESTIMATED 2012-13 (Jul.-13)</b>	<b>ACTUAL 2012-13 (Nov.-13)</b>	<b>VARIANCE ACTUAL TO ACTUAL</b>	<b>VARIANCE ACTUAL TO BUDGET</b>	<b>VARIANCE ACTUAL TO ESTIMATED</b>
Tax Revenues	\$3,012,924	\$3,075,152	\$3,233,242	\$3,321,885	308,961	246,733	88,643
Parking Fees	217,420	215,000	193,728	199,859	(17,561)	(15,141)	6,131
Eisemann Center	2,178,565	2,150,625	1,851,005	1,829,138	(349,427)	(321,487)	(21,867)
Interest Income	1,279	876	995	871	(408)	(5)	(124)
<b>Total Revenues</b>	<b>\$5,410,188</b>	<b>\$5,441,653</b>	<b>\$5,278,970</b>	<b>\$5,351,753</b>	<b>(\$58,435)</b>	<b>(\$89,900)</b>	<b>\$72,783</b>

**Hotel/Motel Tax Fund**

# Revenues

- **Total revenues finished the year \$73,000 over year-end estimates.**
- **Hotel occupancy taxes ended the year \$89,000 over the estimate \$3.2 M .**
- **Eisemann Center revenues and Parking Fees finished the year (\$16,000) below mid-year estimates.**

# Total Expenditures & Transfers

	A	B	C	D	D-A	D-B	D-C
	ACTUAL 2011-2012 (Nov.-12)	BUDGET 2012-13 (Sept.-12)	ESTIMATED 2012-13 (Jul.-13)	ACTUAL 2012-13 (Nov.-13)	VARIANCE ACTUAL TO ACTUAL	VARIANCE ACTUAL TO BUDGET	VARIANCE ACTUAL TO ESTIMATED
Operating Expenditures	\$4,453,621	\$4,534,270	\$4,486,420	\$4,299,718	(\$153,903)	(\$234,552)	(\$186,702)
Other Uses	422,765	310,000	341,620	315,795	(106,970)	5,795	(25,825)
Transfer To General Fund - CVB	405,000	450,000	383,000	294,000	(111,000)	(156,000)	(89,000)
G & A	250,000	250,000	250,000	250,000	-	-	-
<b>Total Expenditures and Transfers</b>	<b>\$5,531,386</b>	<b>\$5,544,270</b>	<b>\$5,461,040</b>	<b>\$5,159,513</b>	<b>(\$371,873)</b>	<b>(\$384,757)</b>	<b>(\$301,527)</b>

# Total Expenditures & Transfers

- **Total Expenditures and Transfers are (\$302,000) below year-end estimate.**
- **Eisemann Center operating expenditures finished the year (\$132,000) below the year-end estimates.**
  - **Eisemann operations contributing (\$78,000) of that savings.**
  - **Eisemann Presents an additional (\$54,000) in cost containment.**
- **The Parking Garage finished (\$55,000) under year-end estimates.**
- **Convention and Visitors Bureau transfer was reduced (\$89,000) to match expenditures in the General Fund.**

# Golf Fund

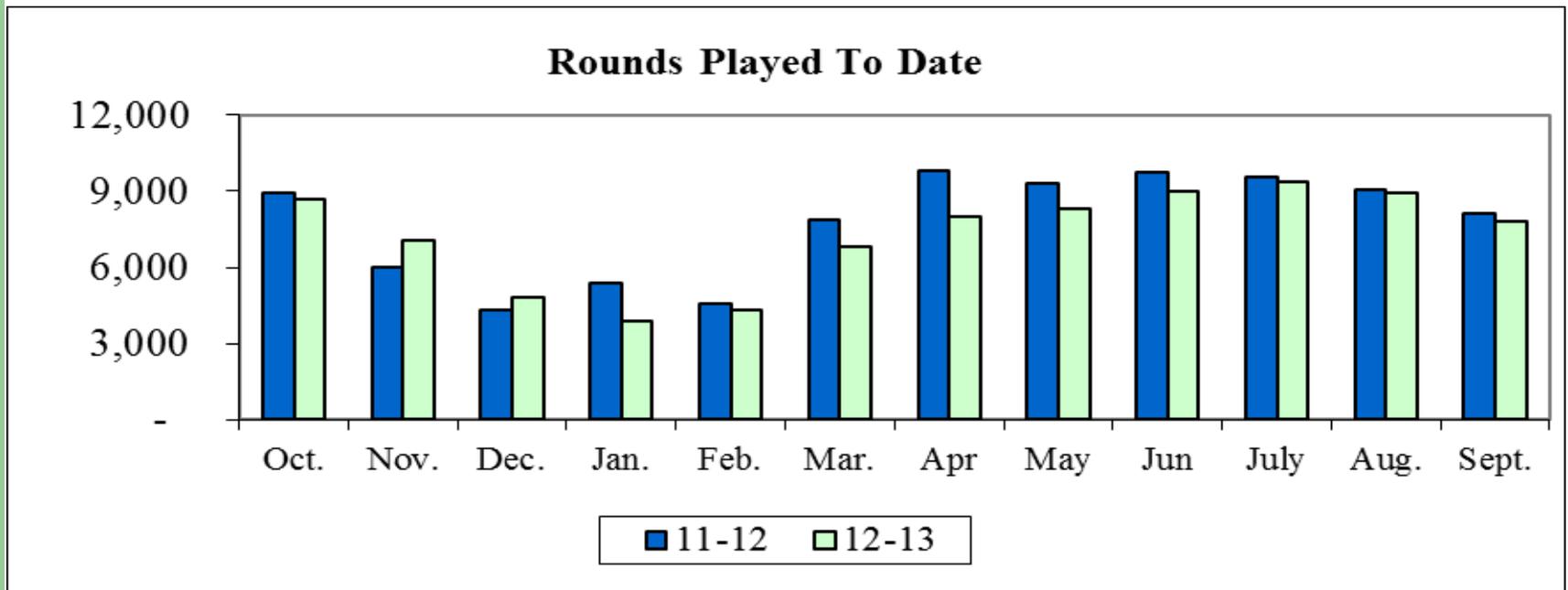


# Fund Summary

	A	B	C	D	D-A	D-B	D-C
	ACTUAL 2011-2012 (Nov.-12)	BUDGET 2012-13 (Sept.-12)	ESTIMATED 2012-13 (Jul.-13)	ACTUAL 2012-13 (Nov.-13)	VARIANCE ACTUAL TO ACTUAL	VARIANCE ACTUAL TO BUDGET	VARIANCE ACTUAL TO ESTIMATED
Beginning Balance	\$0.2 M	\$0.1 M	\$0.2 M	\$0.2 M	-	\$0.1 M	-
Revenues	\$2.3 M	\$2.3 M	\$2.3 M	\$2.3 M	-	-	-
Expenditures & Transfers	\$2.3 M	\$2.3 M	\$2.3 M	\$2.3 M	-	-	-
Ending Balance	\$0.2 M	\$0.1 M	\$0.2 M	\$0.2 M	-	\$0.1 M	-
Days of Fund Balance	30.00	16.52	30.55	30.50			

# Rounds Played

- For FY 2012-13, total rounds played of 87,003 represent a decrease of (5,578) rounds from the 92,681 rounds played last year.



# Revenues

- **Green Fees finished the year \$6,000 over year-end estimates of \$1.7 M.**
- **Cart Fees increased \$64,000 from estimate. This was the first full summer of activity under the revised agreement so a conservative estimate was used at mid-year.**
- **Remaining revenues totaling \$211,000 were \$8,700 over estimates.**

# Total Expenditures & Transfers

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>D-A</b>	<b>D-B</b>	<b>D-C</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>ACTUAL</b>	<b>VARIANCE</b>	<b>VARIANCE</b>	<b>VARIANCE</b>
	<b>2011-2012</b>	<b>2012-13</b>	<b>2012-13</b>	<b>2012-13</b>	<b>ACTUAL TO</b>	<b>ACTUAL TO</b>	<b>ACTUAL TO</b>
	<b>(Nov.-12)</b>	<b>(Sept.-12)</b>	<b>(Jul.-13)</b>	<b>(Nov.-13)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>
Personal Services	\$966,230	\$997,541	\$911,588	\$933,812	(\$32,418)	(\$63,729)	\$22,224
Professional Services	37,544	30,805	180,805	185,196	147,652	154,391	4,391
Maintenance	115,732	102,908	218,468	227,367	111,635	124,459	8,899
Contracts	55,945	79,380	118,545	112,536	56,591	33,156	(6,009)
Supplies	354,366	384,300	389,800	374,053	19,687	(10,247)	(15,747)
Capital	112,127	25,000	120,000	119,453	7,326	94,453	(547)
G & A	84,981	92,148	92,148	92,148	7,167	-	-
Debt Service	542,000	556,032	-	-	(542,000)	(556,032)	-
Special Projects	-	-	225,000	285,000	285,000	285,000	60,000
<b>Total Expenditures and Transfers</b>	<b>\$2,268,925</b>	<b>\$2,268,114</b>	<b>\$2,256,354</b>	<b>\$2,329,565</b>	<b>\$60,640</b>	<b>\$61,451</b>	<b>\$73,211</b>

# Expenditures

- **Total Expenditures finished the year \$73,000 above the year-end estimate.**
- **With minor increases and decreases in the individual categories, the majority of the expenditure increases is seen in the Special Projects Transfer. With better than expected revenue performance, that transfer will increase \$60,000 providing a total of \$285,000 for planned course improvements.**
- **The fund will end the year with 30.5 days in fund balance, in compliance with the financial policy of “30 building to 60” days in fund balance.**

# **City of Richardson**

**Year End Financial Report  
November 25, 2013  
City Council Work Session**



Gathering  
Soles for  
NETWORK



COLLECTION DAYS:  
Nov. 1-21



Council  
Worksession

November 25, 2013

# History

- “Ask Not... Dallas County Day Of Service”



(Feb. 1, 2013 - Announcement)

# Participation

- “Ask Not... Dallas County Day Of Service”

- 30 partners

- Activities

- Food drives; toy drives; center visits; tree plantings; etc...



Salvation Army Angel Tree Project



DCCCD Trinity River Corridor cleanup

# Partnership

- NETWORK of Community Ministries
- Community Impact
  - 14 zip code service area
- Primary Services
  - Emergency
  - Children's Clinic
  - Senior's Net



# Identifying the Need

- NETWORK Clothes Closet



# Marketing

- NETWORK / houses of worship
- *Richardson Today*
- Website
- Posters
- Social media
- Week in Review
- *NeighborsGo*
- Press release/advisory
  - Launch / closing events
- HOAs
- Business
- Institutional partners
- Community groups

(The Dallas Morning News; Oct. 31, 2013)

## RICHARDSON

### City, nonprofit to kick off shoe drive Friday

The city will partner with Network of Community Ministries to launch Gathering Soles for NETWORK in a ceremony at 3 p.m. Friday at the nonprofit, 741 S. Sherman St.

The shoe drive ends Nov. 21 and seeks new or gently used shoes for the nonprofit's clothing center.

Drop-off sites include many city facilities, Richland College and Methodist Richardson Medical Center.

*Heather Noel*

(NeighborsGo; Nov. 1, 2013)

## City, nonprofit partner to launch shoe drive

**T**he NETWORK of Community Ministries does so many great things for our community, from operating a food pantry to running a free dental clinic for families in need. Recently they opened a clothing center, but they've found it difficult to keep it stocked with shoes, especially for children.

That's why the city of Richardson is partnering with the nonprofit to launch "Gathering Soles for NETWORK," a shoe drive that kicks off Friday and runs through Nov. 21. The effort is being held in conjunction with "Ask Not...the Dallas County Day of Service," a countywide service project commemorating the 50th anniversary of the death of President John F. Kennedy.

I am honored to join other members of the city council and NETWORK representatives Friday afternoon to donate the first pairs of shoes and officially begin the drive. We'll meet again on Nov. 21 to count the donations.

The city is placing collection bins at most city facilities, including City Hall, Heights and Huffhines recreation centers, the library, animal shelter, senior center and Sherrill Park Golf Course.



**SCOTT DUNN**  
scott.dunn@cor.gov

You can also donate at NETWORK, which is at 741 Sherman St.

We're collecting new and gently used shoes of all types for people of all ages, but the greatest need is for children's shoes. The shoes will be taken to NETWORK's Family Clothing Center, where families in need may select clothing and shoes at no cost. Your donation could help a student be more comfortable at school or to help a parent have one less thing to worry about at work.

You can view a list of donation sites and learn more about the shoe drive at [cor.net/shoedrive](http://cor.net/shoedrive). I hope you'll join me and others from throughout the county in honoring the legacy of President Kennedy by helping our neighbors in need.

*Scott Dunn is the council member for Place 3 in the Richardson City Council.*

## Shoe drive to benefit NETWORK

The NETWORK of Community Ministries, in partnership with the City of Richardson, is collecting shoes through most of November in the "Gathering Soles for NETWORK" shoe drive.

The event is being held in conjunction with "Ask Not...the Dallas County Day of Service," which is bringing communities throughout Dallas County together to honor the life and legacy of President John F. Kennedy during the commemoration of the 50th anniversary of his death.

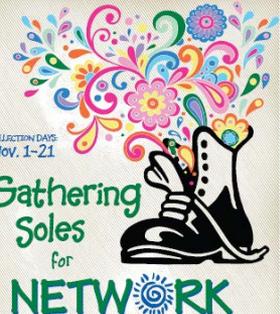
Richardson community members of the are asked to donate new or gently used shoes to NETWORK Nov. 1-21. Collection points are at City Hall, recreation centers, the Gymnastics Center, the Senior Center, fire stations, the Police Station, the Library, the Animal Shelter, the Service Center, Sherrill Park Golf Course and the NETWORK office at 741 S. Sherman St., in Richardson.

Other sponsors of the Shoe Drive include: Methodist Richardson Medical Center and Richland College. Each of the partner agencies have also placed bins at their facilities to collect shoes.

"We are proud at the City to partner with the NETWORK of Community Ministries to address a significant need," Richardson Mayor Laura Maczka said. "NETWORK has helped so many people in need in our community, through the food pantry, assistance through Seniors' Net and so many other services. We heard of a need from our friends at NETWORK, and this particular project is a fantastic way for the Richardson community to take part in the larger Dallas County Day of Service."

Shoes that are donated will be distributed to families through the Richardson-North Dallas Family Clothing Center, operated by NETWORK. Through the program, impoverished families are able, at no cost, to select clothing and shoes. A particular need is shoes for children of all ages, from babies through teenagers.

"The Gathering Soles for NETWORK program will do so much to help our organization and all of our clients in the Richardson community," said Chris Barnes, NETWORK board president. "Good shoes allow children to go to school and their parents to go to work. Thank you so much to the City of Richardson and our other sponsors for their support in addressing this great need."



**COLLECTION DAYS**  
Nov. 1-21

**Gathering Soles for NETWORK**

NETWORK of Community Ministries is collecting new and gently used shoes for toddlers through adult sizes to commemorate John F. Kennedy's commitment to service

**Drop Box Locations**

Heights Rec Center	City Hall	Fire Stations
Huffhines Rec Center	Service Center	Police Station
Gymnastics Center	Animal Shelter	Library
Senior Citizens Center		Sherrill Park

**SPONSORED BY THE CITY OF RICHARDSON**

For more information, call the NETWORK of Community Ministries at 972-234-8888 or visit [cor.net/shoedrive](http://cor.net/shoedrive)

(Richardson Today; November 2013)

# Donation Locations

- All Richardson Fire Stations
- City Hall /Civic Center
- Gymnastics Center
- Heights Recreation Center
- Huffhines Recreation Center
- Animal Shelter
- Public Library
- Police Department
- Senior Center
- Service Center
- Sherrill Park Golf Course



# Community Partners

- Boxes provided to NETWORK
  - Houses of worship
- Other agencies
  - MRMC, UT Dallas, Richland College, TI, Girl Scouts
    - Richardson Troops: 2120, 2477, 9409



# Community Impact



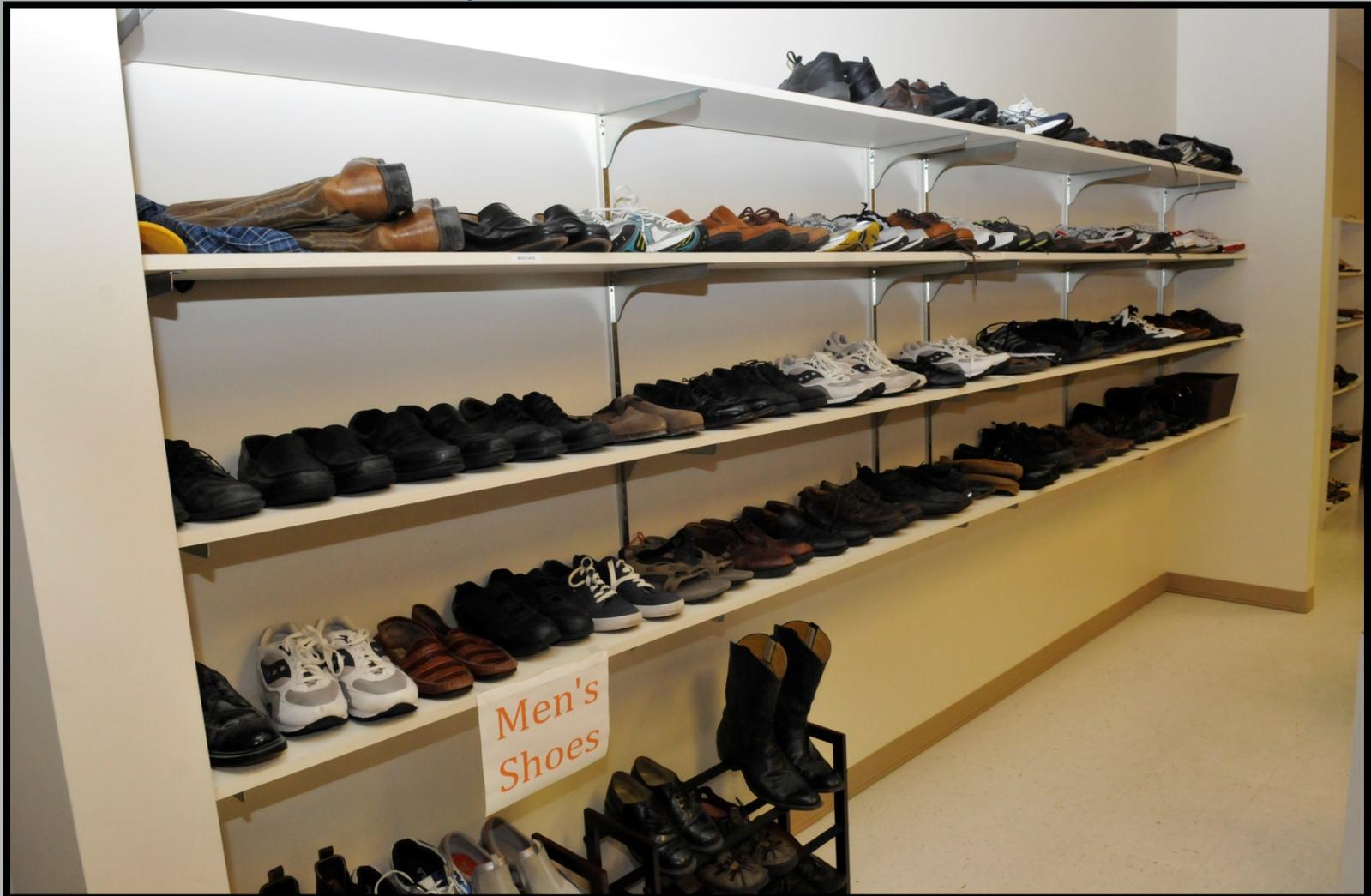
# Identifying the Need

- Women's shoes today



# Identifying the Need

- Men's shoes today



# Community Impact

- Children's shoes before



# Community Impact

- Children's shoes after



# Shoe Drive Concluding Ceremony



*(Shoe Drive closing event; Nov. 21, 2013)*

# Shoe Drive Concluding Ceremony



*(Shoe Drive closing event; Nov. 21, 2013)*

Gathering  
Soles for  
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