



MEETING AGENDA
City Council
REGULAR SESSION CITY COUNCIL
September 7, 2021

HAL BALDWIN MUNICIPAL COMPLEX COUNCIL CHAMBERS
1400 SCHERTZ PARKWAY BUILDING #4
SCHERTZ, TEXAS 78154

CITY OF SCHERTZ CORE VALUES

Do the right thing

Do the best you can

Treat others the way you want to be treated

Work cooperatively as a team

AGENDA

TUESDAY, SEPTEMBER 7, 2021 at 6:00 p.m.

City Council will hold its regularly scheduled meeting at 6:00 p.m., Tuesday, September 7, 2021, at the City Council Chambers. In lieu of attending the meeting in person, residents will have the opportunity to watch the meeting via live stream on the City's YouTube Channel.

Call to Order

Opening Prayer and Pledges of Allegiance to the Flags of the United States and State of Texas.
(Councilmember Heyward)

Presentations

- Proclamation recognizing Childhood Cancer Awareness Month. (Mayor/Rebecca Lee)
- Proclamation recognizing National Payroll Week (Mayor/Andrea Jones)

Guadalupe Regional Medical Center - Prescription Assistance report. (Mayor/Council/J. Riggs/M. Ishak)

New Employee Introductions:

- Fire Department: Acton Hartzell - Fire Fighter
- Police Department: Ismael De La Cruz
- Public Works: Michael Doss - Drainage Worker 1, Raymond Garcia, Benjimin Rantz, Brandon Eskildsen, Juan Zamarripa - Service Worker I; Christopher Peacock - Street Worker II

City Events and Announcements

- Announcements of upcoming City Events (B. James/C. Kelm/S. Gonzalez)
- Announcements and recognitions by the City Manager (M. Browne)
- Announcements and recognitions by the Mayor (R. Gutierrez)

Hearing of Residents

This time is set aside for any person who wishes to address the City Council. Each person should fill out the speaker's register prior to the meeting. Presentations should be limited to no more than 3 minutes.

All remarks shall be addressed to the Council as a body, and not to any individual member thereof. Any person making personal, impertinent, or slanderous remarks while addressing the Council may be requested to leave the meeting.

Discussion by the Council of any item not on the agenda shall be limited to statements of specific factual information given in response to any inquiry, a recitation of existing policy in response to an inquiry, and/or a proposal to place the item on a future agenda. The presiding officer, during the Hearing of Residents portion of the agenda, will call on those persons who have signed up to speak in the order they have registered.

Consent Agenda Items

The Consent Agenda is considered self-explanatory and will be enacted by the Council with one motion. There will be no separate discussion of these items unless they are removed from the Consent Agenda upon the request of the Mayor or a Councilmember.

1. **Minutes** – Consideration and/or action regarding the approval of the minutes of the Special Budget Workshop meeting of August 6, 2021 and the minutes of the regular meeting of August 24, 2021. (B. Dennis)
2. **Resolution No. 21-R-96** - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas, authorizing the City Manager to enter into an agreement with Halff Associates, Inc., for design, bid, and construction phase engineering services for the FM 1518 (Aztec Lane) Water Utility Relocation project in advance of the FM 1518 road widening project. (B.James/K.Woodlee/E.Schulze)
3. **Resolution No. 21-R-93** - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas to join with the State of Texas and Political Subdivisions of the State as a Party in the Texas Opioid Settlement Agreements secured by the Office of the Attorney General and authorizing the City Manager to execute Settlement Participation Forms and establishing an effective date. (M. Browne)
4. **Ordinance No. 21-T-34** – Consideration and/or action approving an Ordinance by the City Council of the City of Schertz, Texas, authorizing a budget adjustment relating to the Aviation Heights Waterline Improvements (Phases 5, 6, & 7) construction project. ***Final Reading*** (B. James/ K. Woodlee/ J. Shortess)

5. **Ordinance No. 21-T-35** - Consideration and/or action authorizing an adjustment to the fiscal year 2021 budget to provide services to Randolph JBSA. ***Final Reading*** (M. Browne/B. James/J. Walters)
6. **Resolution No. 21-R-94** - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas re-appointing Mr. Brian Edgington to the Board of Directors Place D-4 of the Cibolo Valley Local Government Corporation (CVLGC), and other matters in connection therewith. (C. Kelm/S. Williams/S. McClelland)
7. **Resolution No. 21-R-98** – Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas, authorizing a Task Order Agreement with Kimley-Horn Associates, Inc. for an amount not to exceed \$700,000.00 for the Main Street Improvement Project. (B. James/J. Nowak)
8. **Resolution No. 21-R-95** - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas authorizing an extension to the Management Services Agreement between the City of Schertz and the Cibolo Valley Local Government Corporation (CVLGC) for Management Services and other matters in connection therewith. (C. Kelm/ S. Williams/ S. McClelland)

Discussion and Action Items

9. **Ordinance No. 21-M-40** - Consideration and/or action to approve an Ordinance by the City Council of the City of Schertz, Texas amending the City of Schertz Code of Ordinances and certain other Ordinances by amending and establishing fees for certain licenses, permits, and other services provided by the City of Schertz. ***First Reading*** (M. Browne/B. James/J. Walters)
10. **Resolution No. 21-R-86** - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas authorizing the renaming of Gutierrez Xeriscape Park to Gutierrez Garden Park. (B. James/L. Shrum)

Public Hearings

11. **Ordinance No. 21-S-37** - Conduct a Public Hearing and Consideration and/or action approving an Ordinance by the City Council of the City of Schertz, Texas on a request to amend the Comprehensive Land Use Plan by changing approximately 118 acres of the Future Land Use Map from Commercial Campus land use designation to the Highway Commercial land use designation as well as amend the language for Highway Commercial, generally located 2,500 feet east from the intersection of Hubertus Road and IH-35 frontage road, also known as Comal County Property Identification Numbers, 75290 and 75369, City of Schertz, Comal County, Texas.***First Reading*** (B. James/L. Wood/M. Harrison)

12. **Ordinance No. 21-S-36** - Conduct a Public Hearing and consideration and/or action approving an Ordinance by the City Council of the City of Schertz, Texas on a request to rezone approximately 42 acres of land from General Business District (GB) and Manufacturing Light District (M-1) to General Business District-2 (GB-2) and Manufacturing Light District (M-1), generally located approximately 2,500 feet east from the intersection of Hubertus Road and IH-35, also known as Comal Property Identification Numbers 75290 and 75369, City of Schertz, Comal County, Texas. ***First Reading*** (B. James/L. Wood/M. Harrison)
13. **Ordinance No. 21-S-32** - Conduct a Public Hearing and consideration and/or action approving an Ordinance by the City Council of the City of Schertz, Texas on a request to rezone approximately 1 acre of land from General Business District (GB) to Main Street Mixed Use- New Development generally located at the hard corner of Main Street and Schertz Parkway, 820/824 Main Street, also known as Guadalupe County Property Identification Number 16630, City of Schertz, Comal County, Texas. ***First Reading*** (B. James/L. Wood/M. Harrison)
14. **Ordinance No. 21-S-33** - Conduct a Public Hearing and consideration and/or action approving an Ordinance by the City Council of the City of Schertz, Texas on a request to rezone approximately 0.4 acres of land from General Business District (GB) to Main Street Mixed Use- New Development generally located 250 feet east of the intersection of Main Street and Randolph Avenue, 610 Main Street, also known as Guadalupe County Property Identification Number 168552, City of Schertz, Comal County, Texas. ***First Reading*** (B. James/L. Wood/M. Harrison)
15. **Ordinance No. 21-T-38**– Conduct a Public Hearing and consideration and/or action approving an Ordinance adopting a budget for the fiscal year beginning October 1, 2021, and ending September 30, 2022. ***First Reading*** (B. James/J. Walters)
16. **Ordinance No. 21-T-39** – Conduct a Public Hearing and consideration and/or action approving an Ordinance approving the appraisal roll; setting the tax rate; levying and assessing general and special ad valorem taxes for the use and support of the municipal government of the city of Schertz, Texas. ***First Reading*** (B. James/J. Walters)

Roll Call Vote Confirmation

Requests and Announcements

- Announcements by the City Manager.
- Requests by Mayor and Councilmembers for updates or information from staff.
- Requests by Mayor and Councilmembers that items or presentations be placed on a future City Council agenda.
- Announcements by Mayor and Councilmembers
 - City and community events attended and to be attended
 - City Council Committee and Liaison Assignments (see assignments below)
 - Continuing education events attended and to be attended

- Recognition of actions by City employees
- Recognition of actions by community volunteers

Adjournment

CERTIFICATION

I, BRENDA DENNIS, CITY SECRETARY OF THE CITY OF SCHERTZ, TEXAS, DO HEREBY CERTIFY THAT THE ABOVE AGENDA WAS PREPARED AND POSTED ON THE OFFICIAL BULLETIN BOARDS ON THIS THE 3RD DAY OF SEPTEMBER 2021 AT 3:30 P.M., WHICH IS A PLACE READILY ACCESSIBLE TO THE PUBLIC AT ALL TIMES AND THAT SAID NOTICE WAS POSTED IN ACCORDANCE WITH CHAPTER 551, TEXAS GOVERNMENT CODE.

BRENDA DENNIS

I CERTIFY THAT THE ATTACHED NOTICE AND AGENDA OF ITEMS TO BE CONSIDERED BY THE CITY COUNCIL WAS REMOVED BY ME FROM THE OFFICIAL BULLETIN BOARD ON ____ DAY OF _____, 2021. TITLE: _____

This facility is accessible in accordance with the Americans with Disabilities Act. Handicapped parking spaces are available. If you require special assistance or have a request for sign interpretative services or other services, please call 210-619-1030.

The City Council for the City of Schertz reserves the right to adjourn into closed session at any time during the course of this meeting to discuss any of the matters listed above, as authorized by the Texas Open Meetings Act.

Closed Sessions Authorized: This agenda has been reviewed and approved by the City's legal counsel and the presence of any subject in any Closed Session portion of the agenda constitutes a written interpretation of Texas Government Code Chapter 551 by legal counsel for the governmental body and constitutes an opinion by the attorney that the items discussed therein may be legally discussed in the closed portion of the meeting considering available opinions of a court of record and opinions of the Texas Attorney General known to the attorney. This provision has been added to this agenda with the intent to meet all elements necessary to satisfy Texas Government Code Chapter 551.144(c) and the meeting is conducted by all participants in reliance on this opinion.

COUNCIL COMMITTEE AND LIAISON ASSIGNMENTS

Mayor Gutierrez Audit Committee Investment Advisory Committee Main Street Committee	Councilmember Scagliola – Place 5 Cibolo Valley Local Government Corporation - Alternate Hal Baldwin Scholarship Committee Interview Committee for Boards and Commissions - Alternate Schertz-Seguin Local Government Corporation
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Councilmember Davis– Place 1 Interview Committee for Boards and Commissions Main Street Committee - Chair Schertz Housing Authority Board TIRZ II Board	Councilmember Scott – Place 2 Interview Committee for Boards and Commissions Schertz Animal Services Advisory Commission
Councilmember Whittaker – Place 3 Audit Committee TIRZ II Board	Councilmember Dahle – Place 4 Cibolo Valley Local Government Corporation Interview Committee for Boards and Commissions TIRZ II Board
Councilmember Heyward – Place 6 Animal Advisory Commission Audit Committee Investment Advisory Committee Main Street Committee	Councilmember Brown – Place 7 Main Street Committee Schertz-Seguin Local Government Corporation - Alternate

CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021
Department: City Secretary
Subject: Guadalupe Regional Medical Center - Prescription Assistance report.
(Mayor/Council/J. Riggs/M. Ishak)

BACKGROUND

On March 5, 2013, City Council approved an Interlocal Agreement with Guadalupe Regional Medical Center (the Hospital) relating to a prescription access program. This program offers assistance to qualified citizens of the city that enables them to purchase prescription medication at a significantly reduced price. The provision of a prescription assistance program is a public purpose and preserves and protects these qualified citizens' health and safety.

The Hospital will provide prescription medications free of charge or at a low cost to citizens who qualify for assistance under the guidelines established by each drug manufacturer and as described to the City by the Hospital. The Hospital will comply with all federal, state, county, and City laws, rules, ordinances, and regulations which may affect the agreement.

A written report will be provided by the Hospital to the City Council of the City on or about March 1 and September 1 of each year. This report will document that the payments made by the City have primarily benefited citizens of the City and will include such information as total number of resident patients served, number of prescriptions filled, retail dollar value of prescriptions, and sources of program funds.

GOAL

Continue to support the Prescription Assistance Program with Guadalupe Regional Medical Center.

COMMUNITY BENEFIT

The Hospital will provide prescription medications free of charge or at a low cost to citizens who qualify for assistance under the guidelines established by each drug manufacturer and as described to the City by the Hospital.

SUMMARY OF RECOMMENDED ACTION

Council to accept the Report Information.

FISCAL IMPACT

The fiscal impact to the City is \$5,000 annually. This is a budgeted item. The City's contribution helps pay for the cost of administering the program.

RECOMMENDATION

Council to accept the Report Information.

Attachments

August Report

Exhibit A
Report Information
Guadalupe Regional Medical Center
Prescription Assistance Program for Schertz Enrollees

March 1, 2021 thru August 31, 2021

BENEFIT

Total number of patients served by the program	907
Total number of Schertz residents served by the program	27
Total number of prescriptions provided by the program	21271
Retail dollar value of prescriptions provided by the PAP	\$ 5,967,696.42
Retail dollar value of prescriptions provided to Schertz residents by PAP	\$ 156,598.65
Number of prescriptions per Schertz patient per month	3.61
Average prescription retail price (3 month supply) per Schertz patient	\$ 803.08
Average annual retail prescription benefit per Schertz patient	\$ 11,599.90

SOURCES OF PROGRAM FUNDS (ANNUAL)

Schertz contribution to the program	\$ 5,000.00
Seguin contribution to the program	\$ 5,000.00
Contributions to program by individuals	\$ 9,758.32
Payments by patients (\$15.00/month/patient)	\$ 102,378.26
Grants received for the program (United Way)	\$ -

TOTAL REVENUE	\$ 122,136.58
TOTAL EXPENSES	\$ 310,465.02
TOTAL NET	\$ (188,328.44)

CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021
Department: City Secretary
Subject: Minutes – Consideration and/or action regarding the approval of the minutes of the Special Budget Workshop meeting of August 6, 2021 and the minutes of the regular meeting of August 24, 2021. (B. Dennis)

BACKGROUND

The City Council held a Special Budget Workshop meeting on August 6, 2021 and a Regular City Council meeting on August 24, 2021.

RECOMMENDATION

Recommend Approval.

Attachments

8-6-2021 Draft Min
824-2021 Draft Min

DRAFT

MINUTES REGULAR MEETING August 6, 2021

A Special Budget Workshop Meeting was held by the Schertz City Council of the City of Schertz, Texas, on August 6, 2021 at 8:30 a.m. in the Hal Baldwin Municipal Complex Council Chambers, 1400 Schertz Parkway, Building #4, Schertz, Texas. The following members present to-wit:

Present: Mayor Ralph Gutierrez; Councilmember Mark Davis; Councilmember Rosemary Scott; Councilmember Jill Whittaker; Councilmember David Scagliola; Councilmember Allison Heyward; Councilmember Tim Brown

Absent: Mayor Pro-Tem Michael Dahle

City Staff: City Manager Dr. Mark Browne; Assistant City Manager Brian James; Assistant City Manager Charles Kelm; City Attorney Daniel Santee; City Secretary Brenda Dennis; Assistant to the City Manager Sarah Gonzalez; Economic Development Director Adrian Perez; EMS Director Jason Mabbitt; City Engineer Kathy Woodlee; Public Affairs Director Linda Klepper; Human Resource Manager Lindsey Cox; Director of Parks, Recreation & Community Development Lauren Shrum; Assistant Public Works Director Scott McClelland; Finance Director James Walters; Public Works Director Suzanne Williams

Attendees: Glen Outlaw, Judith Williams, Richard Dziewit, Michele Tereletsky

Call to Order (General Comments)

Mayor Gutierrez called the Budget Workshop to order at 8:30 a.m.

WELCOME/OVERVIEW

Mayor Gutierrez recognized City Manager Dr. Mark Browne who began the meeting with a COVID update.

DISCUSSION AND ACTION ITEMS

Budget Prioritization Process -

- Discussion and direction for prioritizing the FY2021-22 budget, including but not limited to funding all programs needed to accomplish the City Mission and taking into consideration factors such as population growth, tax base development, large time sensitive infrastructure projects, right of way issues, staffing levels and structure, American Rescue Plan funding priorities and process, and prioritizing expanded programs that may be required in the future. (M. Browne/Executive Team)

City Manager Dr. Mark Browne provided the following retreat overview topics:

- ARP Update
- Workforce Discussion
- Parks Events Overview
- FY 21/22 Budget Highlights & Discussion
- Cut Line Discussion

ARP Update

- Based on 6/17/21 Council Workshop and the Final Interim Treasury Rule released 6/23/21, staff has made adjustments to proposal
- Finance has confirmed application to TDEM for funds
- Current status – waiting on delivery of funds
- Receiving more money than we anticipated
 - Was: \$9,166,792.19
 - Now: \$10,417,416.86
 - Approx. \$625K more per tranche
 - Recommend allocating this to water/sewer projects (FM 1518 Utility Relocates project)
- ARP funds not factored into FY 21/22 budget – pending Council approval of Staff's recommendation
- Staff will bring Resolution to Council
- Revised Proposal for Spending

Staff's spending proposal for 1st tranche - \$5.21 million

Category 1: Support public health expenditures

§ Was: \$423,250

§ Now: \$303,000

Category 2: Address negative economic impacts caused by the public health emergency

§ Was: \$1.4 million

§ Now: No Change

Category 3: Replace lost public sector revenue

§ Was: \$63,500

§ Now: \$525,000 (up to 1.4 million)

Category 4: Provide premium pay for essential workers

§ Was: \$500,000

§ Now: No Change

Category 5: Invest in water, sewer, and broadband infrastructure

§ Was: \$2.2 million

§ Now: \$2.48 million

Combined proposed amount: \$5,208,000

Second Tranche- \$5.21 million

- Use entire amount in category 5 – investments in water, sewer, and broadband infrastructure
- Recent approval of Water/Wastewater rate factors the commitment of this money to this category
- Example projects
 - FM 1518 Utility Relocates (625K - "new" ARP money)
 - Greytown to Pfeil Loop Line Construction (\$664K)
 - Aviation Heights Phase 8 Waterline replacements (\$550K)
 - SCADA replacement Phases 1,2,3 (\$189K total) Replace I35 Elevated Storage Tank piping (\$400K)
 - Greenshire Drive AC Waterline Design & Construction (\$3.3M)
 - Ware-Seguin Water Tank (\$350K)
 - Wastewater Town Creek Phase IV Route Study/Design/Easement (\$900K)

Tentative Framework for Grant Program

- Communication of program
- Application Process
- Application Review
- Establish Review Committee
- Awarding of funds

Workforce Discussion Overview

- High Turnover Departments
- Potential COVID Impacts
- Benchmark Data
- Minimum Wage Analysis Discussion and recommendation
- Accelerate Class & Comp Discussion and recommendation

Parks Events Overview

- Brief review of 4 major City events
 - Jubilee
 - Trunk or Treat

- Holidazzle
- New Year's Eve Masquerade
- Parks Schedule for FY 2021/22 & Labor Hour discussion
- Comments/Direction from Council

FY21/22 Proposed Budget

• FY21/22 Budget Highlights

- Expanded Programs Proposed to Fund
 - Incode Replacement
 - Increase Minimum Wage - \$15/hour
 - New Personnel
 - Contracted Building/Facilities Cleaning
 - Fleet programs
 - Animal Care HVAC
 - Additional SPAM Funding

FY2021-22 Budget

General Fund Proposed Budget \$39,314,984

- Increase of \$1,012,404 or 2.7%, from FY 2020-21 Adopted Budget, not including infrastructure funding
- Non Personnel Budgets decreased 2.3% due to the falloff of business incentive payments and completion of the public safety restroom remodel
- Personnel Budgets increase 5.4% to act on the Class & Comp Study, Merit, insurance, ECI, and add 3 positions

Sales Tax - Franchise - Permit - Fees - Personnel - Operating - Capital Outlay Information Update

General Fund

- Proposed Budget assumes a 26% Fund Balance requirement
- Choices made in this budget will reduce the fund balance to 26% over the next 5 years
- Long Term Debt Model
 - For I&S Fund - 5 Year Summary
 - Purpose: To avoid large tax increases in the future
 - Design:
 - Model is long term in nature
 - Includes all current debt obligations
 - Takes into account the growth of the tax base
- 2021 Property Values

Tax Rate

No-New Revenue:	The tax rate which will generate the same revenue for the city from property on the previous year's tax roll.
Voter Approval Rate:	The rate if exceeded triggers an automatic election on the tax rate.
Current:	The rate currently adopted by the City.
Proposed Max:	The maximum rate set at which the final adopted rate cannot exceed.

No New Revenue: \$0.5146

Voter Approval: \$0.5242

Current: \$0.5121

Proposed Max: \$0.5121

Proposed budget assumes this rate

\$0.01 is equal to \$406,000 revenue or \$26.25 on the average home

Target Tax Rate

<u>Tax Rate</u>	Current	Proposed Maximum	
M&O	\$0.3470	\$0.3517	For day to day operations
I&S	\$0.1651	\$0.1604	To pay the City's debt
Total	<u>\$0.5121</u>	<u>\$0.5121</u>	

FY2021-22 City Tax Rate

- At \$0.5146 No New Revenue Rate

Existing Residents Average City Tax Bill

2020 Tax Bill = \$1,252 Avg Home Value \$244,500 2021

Tax Bill = \$1,351 Avg Home Value \$262,500

Increase = \$ 99*

*This represents the increase of the tax bill on the average taxable home value, including new construction

- At Current Rate \$0.5121

Existing Residents Average City Tax Bill

2020 Tax Bill = \$1,252 Avg Home Value \$244,500

2021 Tax Bill = \$1,344 Avg Home Value \$262,500

Increase = \$ 92* (decrease of \$6.56)**

*This represents the increase of the tax bill on the average taxable home value, including new construction

**This represents the increase of the tax bill on the average existing home

- At \$0.5242 Voter Approval Rate

Existing Residents Average City Tax Bill

2020 Tax Bill = \$1,252 Avg Home Value \$244,500

2021 Tax Bill = \$1,376 Avg Home Value \$262,500

Increase = \$ 124* (increase of \$25**)

*This represents the increase of the tax bill on the average taxable home value, including new construction

**This represents the increase of the tax bill on the average existing home

Historic Tax Rates - M&O & I&S Discussion/Overview

Cut Line Discussion

- Personnel Funded Now (Enterprise Funds or Other Items)

ENTERPRISE FUNDS			
	Department	Request	Proposed Cost
FUND	Water & Sewer	SCADA Tech*	82,800.00
FUND	EMS	24 to 12-Hour Shifts	120,588.00

*Programmed with Water & Sewer Rate Increase Study

- Programs Funded Now (Enterprise Funds or other Items)

ARPA FUNDING			
FUND	Police	Plexiglass for Booking Area	10,250.00
FUND	Fleet	Generator for NACO Water Tower	166,677.00
FUND	Fleet	Generator for Ray Corbett Water Tower	108,179.00
FUND	Fleet	Generator for Morning Drive Water Tower	150,000.00
FUND	Fleet	Building 27 Fuel Storage	85,000.00

OTHER FUNDS			
FUND	EMS	EMS Station 4 Replacement	50,000.00
FUND	HOT	Event Management Software - Civic Center	21,000

MISCELLANEOUS			
FUND	Facilities Services	Re-Key All City Buildings*	25,000.00
FUND	Facilities Services	Install Parking Lot for Building 27**	200,000.00

*Move to Phase 2 of Access Control Project

**Will be completed in 2020-21 Fiscal Year

- Proposed Programs/Personnel Funded at Current Rate: \$051.21

	Department	Request	Proposed Cost
Personnel	Human Resources	Volunteer Coordinator*	\$ 70,000.00
Personnel	Police	Patrol Officer	\$ 144,808.00
Personnel	Police	Evidence Technician	\$ 71,984.00
SubTotal:			\$ 286,792.00

	Department	Request	Proposed Cost
Program	Human Resources	Increase Minimum Wage (\$15/hour)*	\$ 117,580.00
Program	Finance	Incode Replacement	\$ 500,000.00
Program	Facilities Services	Cleaning of Public Safety Buildings	\$ 47,000.00
Program	Fleet	Heavy Duty Tire Machine	\$ 41,000.00
Program	Fleet	GPS Tagging for Vehicles (Pilot Program)	\$ 10,000.00
Program	Parks	Restroom Cleaning Service	\$ 27,675.00
SubTotal:			\$ 743,255.00

Total: \$ 1,030,047.00

*Council priority from pre-budget retreat

- Programs/Personnel Funded at No New Revenue Rate: \$0.5146
- Could fund additional \$118K in recurring costs (recommend personnel in green)

	Department	Request	Proposed Cost
Personnel	Human Resources	Volunteer Coordinator*	\$ 70,000.00
Personnel	Police	Patrol Officer	\$ 144,808.00
Personnel	Police	Evidence Technician	\$ 71,984.00
Personnel	Facilities Services	Plumber Position**	\$ 62,840.00
Personnel	IT	Client Services Tech	\$ 50,000.00
SubTotal:			\$ 399,632.00

	Department	Request	Proposed Cost
Program	Human Resources	Increase Minimum Wage (\$15/hour)*	\$ 117,580.00
Program	Finance	Incode Replacement	\$ 500,000.00
Program	Facilities Services	Cleaning of Public Safety Buildings	\$ 47,000.00
Program	Fleet	Heavy Duty Tire Machine	\$ 41,000.00
Program	Fleet	GPS Tagging for Vehicles (Pilot Program)	\$ 10,000.00
Program	Parks	Restroom Cleaning Service	\$ 27,675.00
SubTotal:			\$ 743,255.00
Total:			\$ 1,142,887.00

*Council priority from pre-budget retreat

**The requested Parks Irrigation Technician would be covered by the Plumber Position

Cut Line Discussion at Voter Approval Rate - \$0.5242

- Could fund additional 500K recurring personnel (in yellow)

	Department	Request	Proposed Cost
Personnel	Human Resources	Volunteer Coordinator*	\$ 70,000.00
Personnel	Police	Patrol Officer	\$ 144,808.00
Personnel	Police	Evidence Technician	\$ 71,984.00
Personnel	Facilities Services	Plumber Position**	\$ 62,840.00
Personnel	IT	Client Services Tech	\$ 50,000.00
Personnel	Fire	Fire Inspector	\$ 82,000.00
Personnel	Parks	Park Maintenance Tech	\$ 39,935.00
Personnel	Inspections	Plans Examiner	\$ 75,285.00
Personnel	Engineering	Administrative Assistant	\$ 53,570.00
Personnel	Police	Records Specialist	\$ 38,495.00
Personnel	Parks	Park Maintenance Tech	\$ 39,935.00
Personnel	Parks	Trail Development Coordinator	\$ 62,579.00
Personnel	Parks	Recreation Coordinator	\$ 62,579.00
Personnel	Parks	PT/Seasonal Park Ranger	\$ 26,000.00
SubTotal:			\$ 880,010.00

	Department	Request	Proposed Cost
Program	Human Resources	Increase Minimum Wage (\$15/hour)*	\$ 117,580.00
Program	Finance	Incode Replacement	\$ 500,000.00
Program	Facilities Services	Cleaning of Public Safety Buildings	\$ 47,000.00
Program	Fleet	Heavy Duty Tire Machine	\$ 41,000.00
Program	Fleet	GPS Tagging for Vehicles (Pilot Program)	\$ 10,000.00
Program	Parks	Restroom Cleaning Service	\$ 27,675.00
SubTotal:			\$ 743,255.00
Total:			\$ 1,623,265.00

*Council priority from pre-budget retreat

**The requested Parks Irrigation Technician would be covered by the Plumber Position

Cut Line Discussion at Voter Approval Rate - \$0.5242

OR Fund additional \$500,000 in one-time programs (in yellow)

	Department	Request	Proposed Cost
Personnel	Human Resources	Volunteer Coordinator*	\$ 70,000.00
Personnel	Police	Patrol Officer	\$ 144,808.00
Personnel	Police	Evidence Technician	\$ 71,984.00
Personnel	Facilities Services	Plumber Position**	\$ 62,840.00
Personnel	IT	Client Services Tech	\$ 50,000.00
SubTotal:			\$ 399,632.00

	Department	Request	Proposed Cost
Program	Human Resources	Increase Minimum Wage (\$15/hour)*	\$ 117,580.00
Program	Finance	Incode Replacement	\$ 500,000.00
Program	Facilities Services	Cleaning of Public Safety Buildings	\$ 47,000.00
Program	Fleet	Heavy Duty Tire Machine	\$ 41,000.00
Program	Fleet	GPS Tagging for Vehicles (Pilot Program)	\$ 10,000.00
Program	Parks	Restroom Cleaning Service	\$ 27,675.00
Program	Human Resources	Training Incentive Program	\$ 94,000.00
Program	Facilities Services	Additional HVAC Maintenance Funds	\$ 76,000.00
Program	Police	Dispatch Console Replacements	\$ 120,500.00
Program	Library	HotSpot Program	\$ 2,000.00
Program	Police	Replace Cat Kennels	\$ 20,700.00
Program	Fire	OT for Life Safety Inspections	\$ 25,000.00
Program	Streets	Accelerate Street Light Replacement	\$ 40,000.00
Program	Parks	Trail Funding (partial - requested 250K)	\$ 130,000.00
SubTotal:			\$ 1,251,455.00
Total:			\$ 1,651,087.00

*Council priority from pre-budget retreat

**The requested Parks Irrigation Technician would be covered by the Plumber Position

Cut Line Discussion - Remaining Unfunded Requests

	Department	Request	Proposed Cost
Personnel	Library	Administrative Assistant	\$ 51,730.00
Personnel	Library	PT/Programming Specialist	\$ 17,700.00
Personnel	IT	Supervisor	\$ 85,000.00
Personnel	IT	GIS Specialist/Database Analyst	\$ 55,000.00
Personnel	Engineering	Inspector	\$ 80,000.00
SubTotal:			\$ 289,430.00

	Department	Request	Proposed Cost
Program	Parks	Additional Mowing Services	\$ 50,000.00
Program	Library	Additional Library Materials	\$ 31,000.00
Program	IT	Network Management Systems Upgrade	\$ 24,750.00
Program	Human Resources	Internship Program	\$ 19,270.00
Program	Purchasing	Asset Tracking System	\$ 10,000.00
Program	Finance	Court Office Furniture	\$ 15,000.00
Program	Finance	Remove Court Officer Funding	\$ 18,000.00
Program	Facilities Services	Campus Maintenance Supplies	\$ 70,000.00
Program	Fleet	Generator for City Hall/Community Center	\$ 116,134.00
Program	Fleet	Generator for Emergency Services	\$ 162,957.00
Program	Fleet	Generator for Civic Center	\$ 130,923.00
SubTotal:			\$ 648,034.00
Total:			\$ 937,464.00

During the above discussion sections changes were made that the Volunteer Coordinator will be moved below the cut line and Plumber position moved up, allocating \$1 million to the business grant program instead of \$1.4, updating the minimum wage to \$15.00, Contracted Building/Facilities cleaning, fleet programs, Animal Care HVAC, additional SPAM funding and Incode replacement.

ADJOURNMENT

Mayor Gutierrez adjourned the workshop at 12:55 p.m.

Ralph Gutierrez, Mayor

ATTEST:

Brenda Dennis, City Secretary

DRAFT

MINUTES REGULAR MEETING August 24, 2021

A Regular Meeting was held by the Schertz City Council of the City of Schertz, Texas, on August 24, 2021 at 6:00 p.m. in the Hal Baldwin Municipal Complex Council Chambers, 1400 Schertz Parkway, Building #4, Schertz, Texas. The following members present to-wit:

Present: Mayor Ralph Gutierrez; Councilmember Rosemary Scott; Councilmember Mark Davis; Councilmember Jill Whittaker; Mayor Pro-Tem Michael Dahle; Councilmember David Scagliola; Councilmember Tim Brown

Absent: Councilmember Allison Heyward

City City Manager Dr. Mark Browne; Assistant City Manager Brian James;
Staff: Assistant City Manager Charles Kelm; City Attorney Daniel Santee; City Secretary Brenda Dennis; Assistant to the City Manager Sarah Gonzalez; Deputy City Secretary Sheila Edmondson

Call to Order

Mayor Gutierrez called the meeting to order at 6:00 p.m.

Opening Prayer and Pledges of Allegiance to the Flags of the United States and State of Texas. (Councilmember Brown)

Mayor Gutierrez recognized Councilmember Brown who provided the opening prayer followed by the Pledges of Allegiance to the Flags of the United States and State of Texas.

City Events and Announcements

- Announcements of upcoming City Events (B. James/C. Kelm/S. Gonzalez)
- Announcements and recognitions by the City Manager (M. Browne)
- Announcements and recognitions by the Mayor (R. Gutierrez)

Mayor Gutierrez recognized Assistant to the City Manager Sarah Gonzalez who provided the following information:

Friday, August 27th

TML Region 7 Meeting

Hilton Garden Inn, Live Oak

4:30-7:30 PM

Monday, September 6th

Labor Day

City Offices Closed

Tuesday, September 7th

Next regular scheduled Council Meeting.

Tuesdays, September 7th through October 12th

Fall 2021 Adult Cornhole League (Ages 21 and up)

6:00-10:00 PM

Saturday, September 11th

Paws in the Pool

Pickrell Park Pool

10:00 AM – 4:00 PM

Limited capacity sessions at 10 AM, 12 PM and 2 PM. Registration required on Schertz.com. \$3 per human, up to 2 dogs per human.

Sundays, September 12th through October 17th

Fall 2021 Adult Kickball League (Ages 21 and up)

6:00-10:00 PM

Tuesday, November 2nd

The City of Schertz will be holding its General Election on Tuesday, November 2, 2021, for the purpose of electing Council Members in Place 6 and Place 7 for a three-year term, from November 2021 to November 2024.

Hearing of Residents

This time is set aside for any person who wishes to address the City Council. Each person should fill out the speaker's register prior to the meeting. Presentations should be limited to no more than 3 minutes.

All remarks shall be addressed to the Council as a body, and not to any individual member thereof. Any person making personal, impertinent, or slanderous remarks while addressing the Council may be requested to leave the meeting.

Discussion by the Council of any item not on the agenda shall be limited to statements

of specific factual information given in response to any inquiry, a recitation of existing policy in response to an inquiry, and/or a proposal to place the item on a future agenda. The presiding officer, during the Hearing of Residents portion of the agenda, will call on those persons who have signed up to speak in the order they have registered.

Mayor Gutierrez recognized the following resident:

Ms. Maggie Titterington, 1730 Schertz Parkway, Schertz, TX- provided an update on The Chamber's events:

The Chamber Bowl was held on August 20th, 2021 and it was a big success. They had 187 bowlers participate for raising funds for the DECA program.

Chamber Luncheon - Civic Leaders Luncheon on September 21, 2021

Candidates in Schertz, Cibolo, GVSUD and SCUCISD are welcome to set up a table at the luncheon.

Please contact the Chamber to register for a table.

Coffee with the Chamber on August 27, 2021 hosted by The Club at Garden Ridge. Please stop by for a cup of coffee.

Ribbon Cutting Ceremony- September 3, 2021-for Watchdog Elite Services.

Ceremony will be held at the Chamber, located at 1730 Schertz Parkway.

Consent Agenda Items

The Consent Agenda is considered self-explanatory and will be enacted by the Council with one motion. There will be no separate discussion of these items unless they are removed from the Consent Agenda upon the request of the Mayor or a Councilmember.

Mayor Gutierrez read Items 1-5 into record. Mayor Pro-Tem Dahle read Items 6-11 into record.

1. **Minutes** – Consideration and/or action regarding the approval of the minutes of the Regular City Council minutes of the August 10, 2021 meeting. (B. Dennis)
2. **Boards, Commissions and Committees**
Appointments/Reappointments/Resignations - Consideration and/or action approving the appointment of Mr. Jimmy Odom as a regular member of the Planning & Zoning Commission filling the vacancy of Mr. Ken Greenwald, the appointment of Ms. Judy Goldick from Alternate #2 to Alternate #1 position, and the appoint of Mr. Richard Braud to the City Council and Planning and Zoning Comprehensive Land Plan Sub-Committee. (Mayor/Council)

3. **Ordinance No. 21-S-31** - Consideration and a recommendation on a request for a Specific Use Permit to allow a convenience store with gas pumps on approximately 8.5 acres of land, more specifically described as the northwest corner of the intersection between IH-35 and Schwab Road, City of Schertz, Comal County, Texas. (B. James/L. Wood/M. Harrison) *Final Reading*
4. **Resolution No. 21-R-80** - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas authorizing the acceptance of approximately one acre of property from Schertz 1518, Ltd. per the Development Agreement for the Reinvestment Zone Number Two. (M. Browne/ B. James)
5. **Resolution No. 21-R-83** - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas regarding the Schertz Parks & Recreation Master Plan 5-Year Update needed for grant applications to the TPWD Local Park Grants Program. (B. James/L. Shrum)
6. **Resolution 21-R-84** - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas authorizing expenditures in excess of \$50,000 with 4B Asphalt Paving in Fiscal Year 2020-21 regarding an emergency road repair on Wiederstein Road at FM 3009, and other Matters In Connection Therewith. (C. Kelm/S. Williams/D. Letbetter)
7. **Resolution No. 21-R-85** - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas, authorizing approval of the allocation of funds for the American Rescue Plan Act of 2021, and other matters in connection therewith. (M. Browne/S. Gonzalez)
8. **Resolution No. 21-R-89** - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas authorizing an additional six (6) employees to the EMS Department. (C. Kelm/J. Mabbitt)
9. **Resolution No. 21-R-90** - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas authorizing the City Manager to renew the agreement with Arthur J Gallagher and Co to provide Health Insurance Broker Services. (M. Browne/C. Kelm/J. Kurz)
10. **Resolution No. 21-R-91**- Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas authorizing the City Manager to sign an Interlocal Agreement for Fire Protection Services in Guadalupe County between the, City of Schertz, and the City of Seguin. (C. Kelm/K. Long/G. Rodgers)

11. **Resolution 21-R-92** - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas authorizing approval of an Escrow Agreement for the QT on Schwab Road related to construction of a sewer line. (M.Browne/B. James)

Moved by Councilmember Jill Whittaker, seconded by Mayor Pro-Tem Michael Dahle To approve Consent Agenda Items 1-11.

AYE: Councilmember Rosemary Scott, Councilmember Mark Davis, Councilmember Jill Whittaker, Mayor Pro-Tem Michael Dahle, Councilmember David Scagliola, Councilmember Tim Brown

Passed

Discussion and Action Items

12. **Ordinance No. 21-T-34** – Consideration and/or action approving an Ordinance by the City Council of the City of Schertz, Texas, authorizing a budget adjustment relating to the Aviation Heights Waterline Improvements (Phases 5, 6, & 7) construction project. **First Reading** (B. James/ K. Woodlee/ J. Shortess)

Mayor Gutierrez recognized City Engineer Jennifer Shortess. Ms. Shortess explained that the bids that came back for the Aviation Heights Waterline Improvements (Phases 5,6, &7) were more than what was originally budgeted. A budget adjustment is needed before they can award the contract.

Moved by Councilmember David Scagliola, seconded by Councilmember Rosemary Scott

AYE: Councilmember Rosemary Scott, Councilmember Mark Davis, Councilmember Jill Whittaker, Mayor Pro-Tem Michael Dahle, Councilmember David Scagliola, Councilmember Tim Brown

Passed

13. **Ordinance No. 21-T-35** - Consideration and/or action authorizing an adjustment to the fiscal year 2021 budget to provide services to Randolph JBSA. **First Reading** (M. Browne/B. James/J. Walters)

Mayor Gutierrez recognized EMS Director Jason Mabbit who explained that a budget adjustment is needed to hire six additional employees to provide services to Randolph JBSA.

Moved by Mayor Pro-Tem Michael Dahle, seconded by Councilmember Tim Brown

AYE: Councilmember Rosemary Scott, Councilmember Mark Davis,
Councilmember Jill Whittaker, Mayor Pro-Tem Michael Dahle,
Councilmember David Scagliola, Councilmember Tim Brown

Passed

Public Hearings

- 14. Public Hearing on Proposed Budget for FY 2021-22** - Conduct a public hearing and presentation regarding the adoption of the FY 2021-22 Budget. (First required public hearing) (M. Browne/B. James/J. Walters)

Mayor Gutierrez recognized Finance Director James Walters who provided a presentation on the FY 2021-22 Budget.

(A complete copy of the FY2021-22 Budget can be found in the City Secretary's office)

FY 2021-22 Budget Highlights included:

- Expanded Programs
- Financial Software Replacement
- New Personnel
- Contracted Building/Facilities Cleaning
- Fleet programs
- Animal Care HVAC
- Additional SPAM Funding
- Increase Minimum Wage

General Fund Proposed Budget \$39,314,984

- Increase of \$1,012,404 or 2.7%, from FY 2020-21 Budget, not including infrastructure funding
- Non Personnel Budgets decreased 2.3% due to the falloff of business incentive payments, completion of the public safety restroom remodel, and the funding of the Comprehensive Land Use Plan update
- Personnel Budgets increase 5.4% to act on the Class & Comp Study, Minimum Wage update, Merit, insurance, 0.25% CI, and add 3 positions

Mayor Gutierrez opened the Public Hearing. No one spoke. Public Hearing closed.

Councilmember Scott was pleased that the minimum wage increased and the compression issue was addressed.

15. **Public Hearing on the Proposed Tax Rate** - Conduct a public hearing regarding the adoption of the FY 2021-22 Tax Rate. (*First public hearing*) (M. Browne/B. James/J. Walters)

Mayor Gutierrez recognized Finance Director James Walters who provided a presentation on the FY 2021-22 Tax Rate.

2021 Property Values:

2020 Taxable value \$3,963,694,728

2021 Equivalent Taxable Value \$3,919,293,823

2021 New Taxable Development +\$148,715,915

2021 Adjusted Taxable Value \$4,068,009,738

Difference between Adjusted Taxable Values \$104,315,010

Tax Rate:

No New Revenue: \$0.5146

Voter Approval: \$0.5242

Current: \$0.5121

Proposed Max: \$0.5121

\$0.01 is equal to \$406,000 revenue or \$26.25 on the average home

Target Tax Rate:

Tax Rate	Current	Proposed
		Maximum

M&O	\$0.3470	\$0.3517	For day to day operations
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I&S	\$0.1651	\$0.1604	To pay the City's debt
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Total	\$0.5121	\$0.5121	
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Average Home Value \$262,500

- Current Rate \$0.5121 = \$1,344
- No New Revenue Rate \$0.5146 = \$1,351
- Voter Approval Rate \$0.5242 = \$1,376

Mr. Walters also provided information on the Historic Tax Rates, a 5-Year Forecast for the General Fund, Long Term Debt Model, 5-Year Summary- I&S Fund and a Graph of Debt Service.

Mayor Gutierrez opened the Public Hearing. No one spoke. Public Hearing was closed.

Councilmember Whittaker asked Mr. Walters to explain the Veteran's Homestead Exemption Program. Veteran's who are 100% disabled are exempt from paying property taxes and this equates to approx 12% of taxable value lost to the city. Despite the lost revenue, Mayor Gutierrez stated it was a small price to give up for the veteran's service to our country.

Councilmember Scagliola stated the staff did a great job on the budget especially during these tough times.

Workshop

16. Workshop on City Merit Program - Discussion regarding the City Merit Program. (M. Browne/C. Kelm/J. Kurz)

Mayor Gutierrez recognized Human Resources Director Jessica Kurz who provided a PowerPoint presentation on the City Merit Program.

Reasons for Workshop/Discussion

- Council interest
- Staff review of current merit program & alternatives

Program Objectives

- Primary: Pay for performance
- Secondary: Move employees through pay band

Current Merit Model

- Annual performance evaluations serve as basis for merit increases
- Merit may be awarded in any amount between 0% - 4% using 10th% increments (new in FY 20-21)
- Merit is awarded in the form of a permanent salary increase
- Employees maxed out of pay range receive merit in lump-sum form
- Sworn/Certified Public Safety Personnel have a different merit program
- Current Program Funding = 3%

Merit allocation by department is based upon 3% of total annual salaries of eligible employees

- 1.5% April – Sept (current FY)
- 1.5% Oct – Mar (next FY)

The following factors are the basis for awarding merit pay to employees:

- The employee's performance as reported in the annual performance review.
- Available merit funds

- Recommendations of supervisors, as approved by City Management

Pros:

- Rewards high performers
- Connects work to results
- Provides vehicle to move employees through the pay bands
- Unless maxed out, employees receive salary increase every year

Cons:

- Historically, just meeting minimum standards earns an employee a minimum 2% permanent salary increase so not perceived as a true merit system.
- Creates morale issues
- Perceived fairness issues

Current Merit Model-Employee Survey: 124 Responses

1. How satisfied are you with the City's current merit program?

- 1-Very Dissatisfied to #5-Very Satisfied
- The average from the 124 Responses was: Avg. 2.66

2. What do you like most about the City's current merit program:

3. How could the City's current merit program be improved?

4. Would you prefer a COLA system IN LIEU OF a merit program? Cost of Living Adjustment- All employees receive the same increase (i.e. 2%)

Ms. Kurz presented Benchmark Data for ECI, COLA, and MERIT compensation from other cities: Selma, Georgetown, Cedar Park, New Braunfels, San Marcos, Seguin and Round Rock. City of Schertz was in the middle compared to all the above cities.

Recommendation from Staff:

- Annual performance evaluations serve as basis for merit increases
- Merit is awarded in the form of a permanent salary increase
- Employees maxed out of pay range receive merit in lump-sum form
- Sworn/Certified Public Safety Personnel have a different merit program
- Minor Changes:
 - Implement standardized award criteria
 - Dispel past practice that meeting standards automatically earns a 2% increase
 - Maxed out employees eligible for permanent salary increase every 3 years

Ms. Kurz explained each of the Merit Options below:

- Maintain current merit program as is
- Move to straight ATBI* program (Across The Board Increase)
- Adopt combination program: Merit and ATBI: Options A/B/C-different program designs

Councilmembers discussed the following concerns:

- The perceived "fairness" issues that includes human performance and human behavior
- The current 2% or 4% salary increase vs. the new 0%-4% salary increase. This gives supervisors a better range to reward their employees
- Standardized Award Criteria for Merit Pay
- Policy Performance Programs
- Merit Pay was not meant to be a permanent pay increase
- Lump sum vs. percentage for Merit Pay
- Compression concerns
- Measuring performance: Comparing each department with unique job responsibilities

Ms. Jessica Kurz will send out the raw data from the survey to the City Council to review.

Roll Call Vote Confirmation

Mayor Gutierrez recognized City Secretary Brenda Dennis who provided the roll call vote confirmation for Agenda Items 1-11, 12, and 13.

Closed Session

Mayor Gutierrez recessed the regular meeting into Closed Session at 7:33 p.m. and read the following items into record.

17. The City Council will meet in Closed Session as permitted by section 551.071 of the Texas Government Code to confer and receive legal advice about contemplated litigation and/or a settlement offer concerning the City of Schertz Animal Adoption Center.
18. The City Council will meet in Closed Session as permitted by section 551.071 of the Texas Government Code to confer and receive legal advice about the contemplated litigation and/or a settlement offer concerning the Opioid Litigation Settlement.

Reconvene into Regular Session

Mayor Gutierrez reconvened back into regular session at 8:02 p.m.

17a. Take any action based on discussions held in closed session under Agenda Item 17.

Moved by Mayor Gutierrez, seconded by Councilmember Brown to approve the settlement offer concerning the City of Schertz Animal Adoption Center and authorize City Manager Dr. Mark Browne to sign the agreement.

AYE: Mayor Pro Tem Dahle, Councilmember Davis, Councilmember Scott, Councilmember Whittaker, Councilmember Scagliola, Councilmember Brown

Absent: Councilmember Heyward

Passed

18a. Take any action based on discussions held in closed session under Agenda Item 18.

No action taken.

Roll Call Vote Confirmation

Mayor Guterrez recognized City Secretary Brenda Dennis who provided the roll call vote confirmation for Item 17a.

Requests and Announcements

- Announcements by the City Manager.

Dr. Mark Browne announced that the city has received \$5.2 million from the American Rescue Plan.

- Requests by Mayor and Councilmembers for updates or information from staff.
- Requests by Mayor and Councilmembers that items or presentations be placed on a future City Council agenda.

Councilmember Scott asked if there could be a venue or forum after 5:00 p.m. to have citizens meet the candidates for running for City Council.

- Announcements by Mayor and Councilmembers
 - City and community events attended and to be attended

- City Council Committee and Liaison Assignments (see assignments below)
- Continuing education events attended and to be attended
- Recognition of actions by City employees
- Recognition of actions by community volunteers

Mayor Pro Tem Dahle attended the Chamber Luncheon, NEP Luncheon and the CVLGC Meeting

Councilmember Whittaker attended the Chamber Luncheon, NEP Luncheon and the Chamber Bowl

Councilmember Scagliola attended the Chamber Luncheon

Adjournment

Mayor Gutierrez adjourned the meeting at 8:07p.m.

Ralph Gutierrez, Mayor

ATTEST:

Sheila Edmondson, Deputy City Secretary

CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021

Department: Engineering

Subject: Resolution No. 21-R-96 - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas, authorizing the City Manager to enter into an agreement with Halff Associates, Inc., for design, bid, and construction phase engineering services for the FM 1518 (Aztec Lane) Water Utility Relocation project in advance of the FM 1518 road widening project.
(B.James/K.Woodlee/E.Schulze)

BACKGROUND

The Texas Department of Transportation (TxDOT), with support from the City of Schertz, is working on a project to widen the right of way and paving of FM 1518 from FM 78 to IH 10 in the City of Schertz.

Before the roadway improvements enter the construction phase, most utilities (including City water and wastewater facilities) must be relocated outside of the ultimate pavement section. City Council, through Resolution 21-R-37, authorized an agreement with Halff Associates to provide engineering design services for relocation of utilities identified during the preliminary design of the road improvements. During the course of that work, it was identified that a segment of water main along FM 78 within the FM 1518 project area needs to be rerouted from FM 78, along Aztec Lane, to tie back FM 1518. That re-route was not anticipated to be necessary earlier in the process.

The relocation of City facilities that are currently within the existing TxDOT right of way are the responsibility of the City. Those facilities being relocated *within* the TxDOT right of way will be joint bid and constructed along with the roadway improvements and paid for by the City. If such facilities must be relocated *outside* the TxDOT right of way, they may not be included in a joint bid by TxDOT with the roadway construction project. Therefore, while this work is necessitated by the FM 1518 Improvement Project, but cannot be joint bid and constructed by TxDOT, the Aztec Lane water line relocation is being treated as a separate project for design and construction services to be contracted by the City.

Halff Associates, Inc., one of the City's on call Engineers, is familiar with the location and operation of City utilities on FM 1518 and has experience with City utility relocation projects along TxDOT roadways and is fully equipped to provide these services to the City.

GOAL

The goal of Resolution 21-R-96 is to authorize an agreement with Halff Associates to complete the required design services required to relocate water lines prior to the construction phase of TxDOT's FM 1518 road widening project.

COMMUNITY BENEFIT

The relocation of these lines will ensure the City utilities are provided in an alignment that allows adequate space for future maintenance.

SUMMARY OF RECOMMENDED ACTION

Staff recommends approval of Resolution 21-R-96.

FISCAL IMPACT

Funding of \$300,000 for the engineering services will come from the \$2.48 million allocated for Category 5 Infrastructure from the American Rescue Plan (ARP) Act of 2021. Funding for the construction of the utility relocations along with any easement acquisitions will be handled separately. The cost for acquisitions and construction is currently estimated to be \$700,000.

RECOMMENDATION

Staff recommends that the City Council approve Resolution 21-R-96, authorizing a project agreement with Halff Associates, Inc., for design, bid, and construction phase engineering services for water relocations in advance of the FM 1518 roadway widening project.

Attachments

Resolution 21-R-96

Task Order Agreement

RESOLUTION NO. 21-R-96

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS AUTHORIZING THE CITY MANAGER TO ENTER INTO AN AGREEMENT WITH HALFF ASSOCIATES, INC., FOR DESIGN, BID, AND CONSTRUCTION PHASE ENGINEERING SERVICES FOR THE FM 1518 (AZTEC LANE) WATER FACILITIES RELOCATION PROJECT, IN ADVANCE OF THE TXDOT FM 1518 ROAD WIDENING PROJECT, AND OTHER MATTERS IN CONNECTION THEREWITH

WHEREAS, the City staff of the City of Schertz (the "City") has recommended that the City enter into an agreement for design, bid, and construction phase engineering services for the Aztec Lane water facilities relocation project in advance of the TxDOT FM 1518 road widening project; and

WHEREAS, the City Council has determined that it is in the best interest of the City to contract with Halff Associates, Inc., for the design, bid, and construction phase services as described in the Project Agreement attached hereto. (the "Agreement").

WHEREAS, the City Council authorizes expenditures with Halff Associates, Inc., for the FM 1518 (Aztec Lane) Utility Relocation project for a not to exceed amount of \$300,000 for the 2021-2022 Fiscal Year.

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS THAT:

Section 1. The City Council hereby authorizes the City Manager to execute and deliver the Agreement with Halff Associates, Inc., in substantially the form set forth on Attachment 1.

Section 2. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Resolution for all purposes and are adopted as a part of the judgment and findings of the City Council.

Section 3. All resolutions, or parts thereof, which are in conflict or inconsistent with any provision of this Resolution are hereby repealed to the extent of such conflict, and the provisions of this Resolution shall be and remain controlling as to the matters resolved herein.

Section 4. This Resolution shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 5. If any provision of this Resolution or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Resolution and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City

Council hereby declares that this Resolution would have been enacted without such invalid provision.

Section 6. It is officially found, determined, and declared that the meeting at which this Resolution is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Resolution, was given, all as required by Chapter 551, Texas Government Code, as amended.

Section 7. This Resolution shall be in force and effect from and after its final passage, and it is so resolved.

PASSED AND ADOPTED, this 7th day of September, 2021.

CITY OF SCHERTZ, TEXAS

Ralph Gutierrez, Mayor

ATTEST:

Brenda Dennis, City Secretary

(CITY SEAL)

ATTACHMENT 1
PROJECT AGREEMENT

Task Order

In accordance with Paragraph 1.01 of the Agreement Between Owner and Engineer for Professional Services – Task Order Edition, dated October 17, 2019 ("Agreement"), Owner and Engineer agree as follows:

1. Background Data

- a. Effective Date of Task Order: TBD
- b. Owner: City of Schertz
- c. Engineer: Halff Associates, Inc.
- d. FM 1518 16-Inch Water Extension
- e. Specific Project (description):
 - Replace 6-inch water line along Aztec Drive and extend 16-inch water line to cross Cibolo Creek (by bore) towards Palm Park and connect to existing 18-inch water line at FM 78. Prepare and coordinate easements for proposed water line.

2. Services of Engineer

- A. The specific services to be provided or furnished by Engineer under this Task Order are as follows:

PROJECT ASSUMPTIONS

- Contract for utility relocations will be between Halff and the City of Schertz
- TxDOT is currently under design for widening of FM 1518 from FM 78 to IH-10 E, which is approximately 5.58 miles, to add lanes and improvements are planned to be let for bidding in September 2022. Water line improvements will need to be completed by Summer 2022.

PHASE 1 – Project Management and Coordination

- a) Engineer will manage the design team schedule and budgets, including sub-consultants (if applicable), and maintain project records contracts in accordance with the agreement.

- b) Engineer will prepare monthly invoices in a format acceptable to the city along with a progress report of activities accomplished during the period.
- c) Participate in bi-weekly coordination meetings with city staff to discuss project updates and address conflicts.

Deliverables – Monthly Progress Reports, Meeting Minutes

PHASE 2 – Data Collection and Review

Task 1 – Data Acquisition

Halff will review existing record drawing and existing easement information obtained from the City including but not limited to:

- a) As-built records for all available City water and wastewater within the area of study.
- b) Existing plat and separate instrument easement documents recorded with the Schertz and Bexar Counties.
- c) Pending development plans with anticipated connections or easement dedications to the City of Schertz.

Task 2 – Subsurface Utility Engineering and Utility Coordination

- a) Provide SUE quality level 'B' up for alignment along Aztec Way (700 feet) and up to three (5) SUE quality level 'A' test holes at locations of potential conflict as identified through the preliminary conflict analysis process. Consultant will provide a map of proposed test holes to the City for review and approval prior to beginning any field work.
- b) Perform conflict analysis with proposed improvements.

Task 3 – Design Survey

a) Field Survey

- Research property ownership records.
- Research existing plat information.
- Prepare database of property owners and addresses.
- Prepare right of entry letters to obtain right-of-entry permissions (if needed).
- Establish and define property ownership interests.
- Establish and define existing easements.
- Establish and define existing right-of-way.
- Establish survey control along the length of the project as needed.
- A pair of survey control points will be set at each end of the project for a total of four (4) points.
- Survey Control will be related to the State Plane Coordinate System, Texas Central Zone, NAD83.
- Perform vertical closure on level loop.
- Set benchmarks for design and construction improvements in accordance with the "Manual of Practice for Land Surveying in Texas".

- Perform field survey along and 25 feet each side of the proposed alignment.
 - Obtain break lines and spot elevations sufficient for 1-foot contour intervals.
 - Obtain line and grade on handicap ramps, crosswalks, and sidewalks.
 - Field tie above ground visible improvements.
 - Tie visible utility locations, including ties to above-ground features, such as power poles, valves, and other features (i.e. edges of pavement, curbs and gutter, sidewalks, building corners etc.) either found by our surveyors or located for us by utility companies and/or other agencies.
 - Provide spot elevations at center point of manhole covers and access vaults.
 - Provide invert elevation of manhole and elevation of pipe flowlines (if possible).
 - Provide location, pipe size, (if possible) and invert elevation of existing storm drain structures.
 - Field tie and tag existing trees 8-inches diameter and greater.
 - Process field collected data for field survey.
 - Perform quality control for survey requirements.
- b) Base Mapping**
- Prepare strip base maps illustrating data collected above from field survey.
 - Include property ownership and boundary information.
 - QA/QC all base maps.
- c) Prepare Digital Terrain Model (DTM)**
- Extract spot elevations and break lines into DTM.
 - Extract and prepare triangulated irregular network into DTM.
 - Load 1-foot contour information.

Task 4 – Metes and Bounds Descriptions

- Prepare metes & bounds descriptions and accompanying parcel exhibits for ten (10) parcels. The descriptions will be prepared in a manner acceptable for easement conveyance or other similar uses.
- Set parcel corners.
- Individual parcel exhibits shall be in pdf format, and shall be sealed, signed and dated by a Registered Professional Land Surveyor.

Assumptions

- Sufficient boundary monumentation needed to control the survey is recoverable, and in good condition.
- There are no encroachments, overlaps, gores or other issues affecting the boundary lines.
- There are no complex issues involving the survey contained in the title commitments, which have not been provided to us as of this date.
- Halff will perform research of adequate thoroughness to support the determination of the location of intended boundaries of the land parcel surveyed and will obtain deeds of record for adjoining properties based upon current tax maps.

- You or your title company will provide
 - current title commitments and copies of all instruments of record as shown on Schedules A and B of the commitments.
 - any subsequent right-of-way takes (recorded or contemplated), partitions, boundary agreements or other similar matters that may affect the boundaries of the subject tract that may not be reflected in the vesting deed.
 - Halff will rely on Schedule B for easement information. This fee does not include an abstract of the property for easement purposes.
- Chainsaw or machete use may be necessary for site-line clearing, and the client authorizes cutting of underbrush and small trees for this purpose.
- The client will provide any permission necessary for access on adjoining properties to gather topographic or boundary information that may be required.

Task 5 – Easement Acquisition

- a) Perform acquisition services for up to nine (9) properties as follows:

Property	Parcel ID	County	Owner	
1	67689	Guadalupe	City of Schertz	No Easement required
2	308309	Bexar	Tommie C. Mangham	
3	308322	Bexar	Martin Chavez	
4	358541	Bexar	Cibolo Creek Municipal	
5	358539	Bexar	Bexar County	
6	358538	Bexar	Bexar County	
7	358537	Bexar	Bexar County	
8	358536	Bexar	Bexar County	
9	358535	Bexar	Bexar County	
10	358533	Bexar	Bexar County	

- b) **Title Services Expenses** - Preliminary title commitment, updated title commitment, title curative, closing services, and title premium. This task shall be considered as expenses, will be billed at a 1.1 multiplier and will not be exceeded without prior authorization.
- c) **Appraisal Services** - Appraisal Services provided by Lowery Property Advisors. Mario Caro, MAI, AI-GRS, will prepare complete appraisal report for the parcel to be acquired utilizing TxDOT Forms No. ROW-A-5 and ROW-A-6 as applicable. These reports shall conform to City policies and procedures along with the Uniform Standards of Professional Appraisal Practices.
- d) **Appraisal Review Services** - Appraisal Review Services will be provided by HLH Appraisal Review Services. Harvey Heerssen will review appraisal report for the parcel to determine consistency of values, supporting documentation related to the conclusion reached, and compliance with City of Schertz policies and procedures and the Uniform Standards of Professional Appraisal Practices and prepare and submit to the City of Schertz the Form "Tabulation of Values," for the appraisal.
- e) **Acquisition Services**

25% payment milestone paid upon presentation of initial offer.

45% payment milestone paid upon presentation of acceptable payment submission with clear title or confirmation that title will be clear by receipt of warrant or issuance of final offer letter.

30% payment milestone paid upon attending closing by deed and the delivery of the completed negotiation file with signed recorded deed and the title policy to City of Schertz. In the event of closing by mail, title work must be reviewed prior to closing by mail and again prior to the recording of the instrument.

- a. Analyze preliminary title commitment report to determine potential title problems, propose and inform City of Schertz of methods to cure title deficiencies. This includes analysis of access easements.
- b. Secure title commitment updates in accordance with insurance rules and requirements for parcel payment submissions. There should not be any charges at this point, but if there are changes (such as abstractor fees) these costs must be reimbursed to Halff as pass-through costs.
- c. Analyze appraisal and appraisal review reports and confirm the City of Schertz's approved value prior to making offer for the parcel.
- d. Prepare and send the letter transmitting the Landowners' Bill of Rights by Certified Mail-Return Receipt Requested (CMRRR).
- e. Prepare the initial offer letter, instruments of conveyance, and any other documents required or requested by City of Schertz on applicable City of Schertz forms.
- f. The written offer, appraisal report, and required brochures must be sent to the property owner or the property owner's designated representative through CMRRR. Maintain follow-up contacts and secure the necessary instruments upon acceptance of the offer for the closing.
- g. Maintain original signed Receipt of Appraisal, (unless property owner refuses to sign it, it will be so noted) and the unsigned CMRRR receipt for billing purposes.
- h. Respond to property owner's inquiries verbally and in writing within three business days.
- i. Prepare a separate negotiator contact report for the parcel.
- j. Maintain parcel file of original documentation related to the purchase of the real property or property interests.

- k. Advise property owner on the Administrative Settlement process. Transmit to City of Schertz any written counteroffer from property owner including supporting documentation, and provider recommendation, with regards to Administrative Settlements in accordance with City of Schertz policies and procedures.
- l. Prepare final offer letter, documents of conveyance as necessary, and provide by CMRRR.

ASSUMPTIONS

Fees do NOT include:

- a. Purchase prices
- b. Residential move costs or replacement housing supplements. (estimate between \$40,000 to \$75,000 per displaced family unit)
- c. Business relocation move costs, search fees or re-establishment costs. (Business relocations can be as low as \$40,000 generally up to \$250,000)
- d. Relocation incidentals such as, but not limited to mortgage interest differential expenses
- e. Environmental Services: Ph I & II and Asbestos Investigations, and Remediation and Abatement
- f. Demolition

PHASE 3 – Preliminary Design (30%)

- a) Based upon the information from Phase 2, Tasks 1, 2 & 3, Halff will investigate possible design alternatives.
- b) Halff will include a preliminary Engineer's Opinion of Probable Construction cost for the identified conflicts and mitigation.
- c) Halff will present the mitigation alternatives to the City of Schertz for review and direction on how to proceed with formal utility alignment design.

Deliverables –30% submittals of plans, conflict matrix and opinion of probable construction cost

PHASE 4 – Utility Design – Based on direction from City as a result of Phase 3, Halff shall develop plans, specifications, and estimate (PS&E). Plans will be prepared and submitted to the City of Schertz for the 60%, 95%, and Bid phase submittals. The final design will consist of the following tasks and is based on the assumptions below:

- Utility design will be in accordance with the following manuals and standards:
 - City of Schertz standards and specifications relative to water and wastewater mains
 - Texas Commission on Environmental Quality (TCEQ)

Task 1 - 60% PS&E Documents

1. The 60% PS&E construction plan set shall consist of the following:
 - a) Utility general notes

- b) Demo and Removal plan
- c) Water plan and profile sheets
- d) Standard and project specific details

2. Prepare a 60% opinion of probable construction costs (OPCC)

Task 2 - 95% and Bid Set PS&E Documents

1. The 95% PS&E construction plan shall consist of the following:
 - a) Incorporate City of Schertz review comments on the 60% submittal.
 - b) Prepare any additional sheets required that were not included in the 60% submittal phase.
 - c) Prepare a 95% opinion of probable construction costs (OPCC)

Task 3- Bid Construction Documents

- a) Incorporate City of Schertz review comments on the 95% submittal.
- b) Finalize and seal the utility improvement plans and complete bid construction document package.
- c) Engineer will address contractor questions during the bid process. For estimating purposes, (10) ten contractor questions are included.
- d) Engineer will prepare any Addenda necessary during the bid process. For estimating purposes, (1) Addenda issuance is included.

Deliverables –60%, 95%, and bid construction submittals of plans, specifications and opinion of probable construction cost

PHASE 5 – Construction Phase Services

These services are intended to assist the City in administering the contract for construction, monitoring the performance of the construction Contractor, verifying that Contractor's work is in substantial compliance with the contract documents, and assisting the City in responding to the events that occur during construction. Administration Services as defined below.

Task 1 – Submittals

Review of Shop Drawings, Samples and Submittals - Halff review and approve all submittals for the water improvements of the Contractor's shop drawings, samples and other submittals for conformance with the design concept and general agreement of the contract. Halff will log and track all shop drawings, samples and submittals. Halff shall coordinate with City of Schertz for quality control. For estimating purposes, Five (5) submittals are estimated to be reviewed. Additionally, two (2) rounds of comments and review of revised submittals are anticipated for this task.

Task 2 - Requests for Information (RFI)

Halff will review the Contractor's requests for information or clarification of the contract for construction. Halff will coordinate and issue responses to requests to Contractor. Halff will log and track the Contractor's requests. Ten (10) RFI's are assumed as part of this proposal.

Task 3- Review of Contractor's Requested Changes

Halff shall review all Contractor-requested changes to the contract for construction. Halff will make recommendations to City regarding the acceptability of the Contractor's request and, upon approval of the City, assist in negotiations of the requested change. Upon agreement and approval, Halff shall prepare and submit supporting change order documents and plan revisions.

Task 4- Contractor Pay Application Review

Halff will review each contractor pay application submitted by the contractor to the City and verify quantities installed with the onsite construction inspector. Halff will coordinate with the City project manager on any submitted pay application. Ten (10) pay application are anticipated for this task.

Task 5 -Completion of Record Documents

Halff shall prepare construction Record Documents based on information received from the Construction Contractor within thirty (30) days of substantial completion of construction and provide one (1) set of paper hard copy reproducible and one (1) electronic set of record drawings in .dwg and .pdf formats to the City of Schertz. These record documents are a compilation of the sealed engineering drawings for the FM 1518 16-inch extension project , modified by addenda and change orders, and information furnished by the contractor. Information shown in the record documents provided by the contractor, or others not associated with the design engineer, cannot be verified for accuracy or completeness.

ITEMS EXCLUDED FROM SCOPE OF SERVICES

1. Archeological survey and/or historic structure survey, including application for an Antiquities Permit, preparation of a historic research design, performing cultural resources reconnaissance or intensive surveys, evaluation of any resources for eligibility for listing in the NRHP, evaluation of effects on NRHP-eligible or NRHP-listed sites, or development of mitigation plans
2. USFWS and TPWD coordination/consultation
3. Field surveys for federal and state-listed threatened and endangered species.
4. Design of public and franchised utility adjustments that are not noted in the above scope
5. Analyzing or simulating water supply networks
6. Storm Water Pollution Prevention Plan (SWPPP)
7. Filing fees, permit fees, and license fees
8. Coordination with individual property owners

9. Construction Site visit or status meetings (City staff will perform inspection services, construction progress meetings and quality control during construction) (Halff can perform these services as supplemental services but will require scope modifications)
10. Drafting any City Council agenda items, exhibits, ordinances, resolutions or attendance of council meetings
11. Engineers certificates. The Engineer shall not be required to execute any documents subsequent to the signing of this Agreement that in any way might, in the judgment of the Engineer, increase the Engineer's risk or the availability or cost of his professional or general liability insurance

Any additional services required beyond those specifically identified in this proposal are beyond the scope of services to be provided. Additional services, if requested, will be separately identified and negotiated and such additional scope and commensurate fee will be authorized under a supplemental agreement to this proposal/contract.

3. Owner's Responsibilities

Owner shall have those responsibilities set forth in Article 2 of the Agreement and in Exhibit B:

4. Task Order Schedule

In addition to any schedule provisions provided in Exhibit A or elsewhere, the parties shall meet the following schedule:

<u>Party</u>	<u>Action</u>	<u>Schedule</u>
Engineer	Furnish: 1. The consultant will submit five set of plans and specifications at the 30% and 60%, and two sets of plans at the 95% and Construction Documents. Consultant will participate in submittal review meetings for each milestone.	Halff personnel will be available to commence work upon written notice to proceed.
Owner	1. As Built drawings for public utilities within R.O.W. 2. Adjacent development plats. 3. Future projected utility layouts	As Coordinated

5. Payments to Engineer

A. Owner shall pay Engineer for services rendered under this Task Order as follows:

Fee provided shall be considered lump sum for the services described in this Task Order. ***See attached Exhibit B for Fee Schedule.***

B. The terms of payment are set forth in Article 4 of the Agreement and in the applicable governing provisions of Exhibit C.

6. Terms and Conditions

Execution of this Task Order by Owner and Engineer shall make it subject to the terms and conditions of the Agreement (as modified above), which Agreement is incorporated by this reference. Engineer is authorized to begin performance upon its receipt of a copy of this Task Order signed by Owner.

The Effective Date of this Task Order is to be determined

OWNER:

By: _____

Print Name: _____

Title: _____

DESIGNATED REPRESENTATIVE FOR TASK ORDER:

Name: _____

Title: _____

Address: _____

ENGINEER:

By:  _____

Print Name: Marcos Díaz, PE

Title: Public Works Team Leader

Engineer License or Firm's: F-312

State of: Texas

DESIGNATED REPRESENTATIVE FOR TASK ORDER:

Name: _____

Title: _____

Address: _____

Email
Address: _____

Email
Address: _____

Phone: _____

Phone: _____

EXHIBIT B - FEE SCHEDULE

16-inch Water Extension - FM 1518 - City of Schertz
Estimated Level of Effort

POSITION DESCRIPTION		No. Sheets	Sr. Project Manager/QAQC	Project Manager/ Sr. Lands Arch	Mid Project Engineer	Engineer EIT/ Lands Arch	Sr. GIS	Survey Technician	Admin Assistant	Environmental Specialist	Mid RPLS Manager	SUE Field Manager	SUE/Survey Crew 2-man	SUE Test Holes (ea)	SubConsultant Fee	Total Labor hrs.	Cost
BILLABLE LABOR RATES			\$265.00	\$199.00	\$160.00	\$115.00	\$115.00	\$115.00	\$70.00	\$190.00	\$185.00	\$155.00	\$175.00	\$3,000.00	Lump Sum		
PHASE 1																	
PROJECT STARTUP & MANAGEMENT & COORDINATION																	
	a) Project Management and Coordination (6 month design, 6 month const)		2	6	4				3							15	\$2,574.00
	b) Prepare Monthly Invoices and Progress Reports (Assumes 10 Invoices)			2					5							7	\$748.00
	c) Project Meetings at City Office (Assumes 2)			2	2	0										4	\$718.00
	Total Hours		2	10	6	0	0	0	8	0	0	0	0	0		26	
SUMMARY																	
	HOURS SUB-TOTALS		2	10	6	0	0	0	8	0	0	0	0	0		26	-
	BILLABLE RATE PER HOUR		\$265.00	\$199.00	\$160.00	\$115.00	\$115.00	\$115.00	\$70.00	\$190.00	\$185.00	\$155.00	\$175.00	\$3,000.00			-
	TOTAL - PHASE 1		\$530.00	\$1,990.00	\$960.00	\$0.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$4,040.00
PHASE 2																	
DATA COLLECTION AND REVIEW																	
TASK 1	Data Acquisition															0	\$0.00
TASK 2	SUE Level B and 6 Level A Testholes Max		1	5	10			8				12	34	6		76	\$29,590.00
TASK 3	Topographic Survey		2					40			8	80				130	\$20,610.00
TASK 4	Metes and Bounds		5					140			20		20			185	\$24,625.00
TASK 5	Easement Acquisition Services																
	a) Negotiation Services (3 parcels @ \$10,000 and 6 parcels @ \$6,000)														\$66,000.00	0	\$66,000.00
	b) Title Commitment and Closing Fees (Expenses Estimate)														\$15,000.00	0	\$15,000.00
	c) Appraisal Services and Appraisal Reviews (By Subconsultants)														\$29,000.00	0	\$29,000.00
	Total Hours		8	5	10	0	0	188	0	0	28	12	134	6		391	
SUMMARY																	
	HOURS SUB-TOTALS		8	5	10	0	0	188	0	0	28	12	134	6		391	-
	BILLABLE RATE PER HOUR		\$265.00	\$199.00	\$160.00	\$115.00	\$115.00	\$115.00	\$70.00	\$190.00	\$185.00	\$155.00	\$175.00	\$3,000.00			-
	TOTAL - PHASE 2		\$2,120.00	\$995.00	\$1,600.00	\$0.00	\$0.00	\$21,620.00	\$0.00	\$0.00	\$5,180.00	\$1,860.00	\$23,450.00	\$18,000.00	\$110,000.00		\$184,825.00
PHASE 3																	
PRELIMINARY DESIGN (30%)																	
a)	Preliminary Water Alignment	10															
	Permitting Identification (floodplain, ROW)		0.5	1	2	8										12	\$1,571.50
	Prepare SUE Pothole Plan			1	4											5	\$839.00
	ROW and Easement Review		0.5	2	4	4										11	\$1,630.50
	Prepare 2 Water Alternative Alignments and Schematic Design		1	4	8	32										45	\$6,021.00
b)	OPCC			1	2	8										11	\$1,439.00
c)	Prepare preliminary design submittal			1	4	4										9	\$1,299.00
	Schematic Design Review Meeting			2	2											4	\$718.00
	Total Hours		2	12	26	56	0	0	0	0	0	0	0	0		96	
SUMMARY																	
	HOURS SUB-TOTALS		2	12	26	56	0	0	0	0	0	0	0	0		96	-
	BILLABLE RATE PER HOUR		\$265.00	\$199.00	\$160.00	\$115.00	\$115.00	\$115.00	\$70.00	\$190.00	\$185.00	\$155.00	\$175.00	\$3,000.00			-
	TOTAL - PHASE 3		\$530.00	\$2,388.00	\$4,160.00	\$6,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$13,518.00

EXHIBIT B - FEE SCHEDULE

16-inch Water Extension - FM 1518 - City of Schertz
Estimated Level of Effort

POSITION DESCRIPTION		No. Sheets	Sr. Project Manager/QAQC	Project Manager/ Sr. Lands Arch	Mid Project Engineer	Engineer EIT/ Lands Arch	Sr. GIS	Survey Technician	Admin Assistant	Environmental Specialist	Mid RPLS Manager	SUE Field Manager	SUE/Survey Crew 2-man	SUE Test Holes (ea)	SubConsultant Fee	Total Labor hrs.	Cost
BILLABLE LABOR RATES			\$265.00	\$199.00	\$160.00	\$115.00	\$115.00	\$115.00	\$70.00	\$190.00	\$185.00	\$155.00	\$175.00	\$3,000.00	Lump Sum		
PHASE 4																	
UTILITY DESIGN																	
TASK 1	60% PS&E	14															
	Prepare Removal Plan			1	2	4										7	\$979.00
	Preppare Water Design and Plan and Profile Sheets		2	8	20	40										70	\$9,922.00
	Prepare Water Details		0.5	2	4	8										15	\$2,090.50
	Prepare Project Schedule			2	2	4										8	\$1,178.00
	Prepare Draft Technical Specifications			2	2											4	\$718.00
	OPCC (AACE 56R-08 Class 2)		0.5	2	2	4										9	\$1,310.50
	QAQC		2	2												4	\$928.00
	Prepare 60% Submittal Package (5 complete sets)			1	2	4			2							9	\$1,119.00
	Workshop Review Meeting and Walkthrough			3	3											6	\$1,077.00
TASK 2	95% PS&E	18															
	Respond to and Address 60% Comments		0.5	1	2	4										8	\$1,111.50
	Finalize Removal Plan			1	2	4										7	\$979.00
	Finalize Water Design and Layout Sheets		1	4	10	20										35	\$4,961.00
	Finalize Water Details		1	2	4	4										11	\$1,763.00
	Update Project Schedule			2	4											6	\$1,038.00
	Finalize Technical Specifications		0.5	1	2	4										8	\$1,111.50
	OPCC (AACE 56R-08 Class 2)		0.5	1	2	4										8	\$1,111.50
	QAQC		4	1												5	\$1,259.00
	Prepare 95% Submittal Package (5 complete sets)		0.5	1	2	4			2							10	\$1,251.50
	Workshop Review Meeting		1	1	2	2										6	\$1,014.00
TASK 3	Bid Construction Documents	18															
	Address 95% Comments and Resubmit Package (2 complete sets)		0.5	2	2	4										9	\$1,310.50
	Prepare Sealed Plans and Specifications		0.5	1	1	2										5	\$721.50
	Prepare Final Engineer's OPCC			1	2	4										7	\$979.00
	Prepare 100% submittal (two (2) sets of contract documents)		0.5	2	4	2			1							10	\$1,470.50
	Attend the Pre-Bid Conference		1	1												2	\$464.00
	Review and respond to RFIs during Bidding (5 max)			0.5	2											3	\$419.50
	Prepare & issue addenda to Bidders (1 max)		1	2	4											7	\$1,303.00
	Review bid tabulation			1	2	2										5	\$749.00
	Prepare Sealed Plans and Specifications with Addendums		1	1	2	4										8	\$1,244.00
	Total Hours		19	50	86	128	0	0	5	0	0	0	0	0		287	
SUMMARY																	
	HOURS SUB-TOTALS		18.5	49.5	86	128	0	0	5	0	0	0	0	0		287	-
	BILLABLE RATE PER HOUR		\$265.00	\$199.00	\$160.00	\$115.00	\$115.00	\$115.00	\$70.00	\$190.00	\$185.00	\$155.00	\$175.00	\$3,000.00			-
	TOTAL - PHASE 4		\$4,902.50	\$9,850.50	\$13,760.00	\$14,720.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$43,583.00

EXHIBIT B - FEE SCHEDULE

16-inch Water Extension - FM 1518 - City of Schertz
Estimated Level of Effort

POSITION DESCRIPTION		No. Sheets	Sr. Project Manager/QAQC	Project Manager/ Sr. Lands Arch	Mid Project Engineer	Engineer EIT/ Lands Arch	Sr. GIS	Survey Technician	Admin Assistant	Environmental Specialist	Mid RPLS Manager	SUE Field Manager	SUE/Survey Crew 2-man	SUE Test Holes (ea)	SubConsultant Fee	Total Labor hrs.	Cost
BILLABLE LABOR RATES			\$265.00	\$199.00	\$160.00	\$115.00	\$115.00	\$115.00	\$70.00	\$190.00	\$185.00	\$155.00	\$175.00	\$3,000.00	Lump Sum		
PHASE 5																	
CONSTRUCTION PHASE SERVICES																	
TASK 1	Submittals			2	4	8										14	\$1,958.00
TASK 2	RFIs (4 max)		1	2	4	8										15	\$2,223.00
TASK 3	Review of Contractor's Requested Changes (2 max)				4	8										12	\$1,560.00
TASK 4	Review of Contractor's Pay Application			2	4											6	\$1,038.00
TASK 5	Record Documents			2	8	16										26	\$3,518.00
Total Hours			1	8	24	40	0	0	0	0	0	0	0	0		73	
SUMMARY																	
	HOURS SUB-TOTALS		1	8	24	40	0	0	0	0	0	0	0	0		73	-
	BILLABLE RATE PER HOUR		\$265.00	\$199.00	\$160.00	\$115.00	\$115.00	\$115.00	\$70.00	\$190.00	\$185.00	\$155.00	\$175.00	\$3,000.00			
	TOTAL - PHASE 5		\$265.00	\$1,592.00	\$3,840.00	\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$10,297.00
TOTAL PROJECT SUMMARY																	
	HOURS SUB-TOTALS		31.5	84.5	152	224	0	188	13	0	28	12	134	6		873	\$256,263.00
	BILLABLE RATE PER HOUR		\$265.00	\$199.00	\$160.00	\$115.00	\$115.00	\$115.00	\$70.00	\$190.00	\$185.00	\$155.00	\$175.00	\$3,000.00		873	
	TOTAL PROJECT SUMMARY		\$8,347.50	\$16,815.50	\$24,320.00	\$25,760.00	\$0.00	\$21,620.00	\$910.00	\$0.00	\$5,180.00	\$1,860.00	\$23,450.00	\$18,000.00	\$110,000.00		\$256,263.00

CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021

Department: City Secretary

Subject: Resolution No. 21-R-93 - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas to join with the State of Texas and Political Subdivisions of the State as a Party in the Texas Opioid Settlement Agreements secured by the Office of the Attorney General and authorizing the City Manager to execute Settlement Participation Forms and establishing an effective date. (M. Browne)

BACKGROUND

The people of the State of Texas and its communities, including Schertz, have been harmed through the national and statewide epidemic caused by the sale, use and distribution of opioids within the State of Texas. The City of Schertz has been provided information indicating that certain drug companies and their corporate affiliates, parents, subsidiaries, and such other defendants as may be added to the litigation (collectively, "Defendants") have engaged in fraudulent and reckless marketing as well as fraudulent distribution of opioids that have resulted in addictions and overdoses. These actions, conduct and misconduct have resulted in the death of many Texans and has resulted in the devastation of families and communities across the State. Local governments have been on the front lines of the opioid crisis, which has resulted in significant financial costs to them related to the expenditures and continuing costs for healthcare services, social services, law enforcement and the criminal justice systems.

On May 13, 2020, the State of Texas, through the Office of the Attorney General, and a negotiation group for Texas political subdivisions entered into an agreement entitled Texas Opioid Abatement Fund Council and Settlement Allocation Term Sheet (hereafter, the Texas Term Sheet) approving the allocation of any and all opioid settlement funds within the State of Texas.

GOAL

The Special Counsel/City Attorney and the State of Texas have recommended that the City Council of the City of Schertz, Texas support the adoption and approval of the Texas Opioid Abatement Fund Council and Settlement Allocation Term Sheet (hereafter, the Texas Term Sheet). By participating in the 'Texas Term Sheet', the State of Texas' opportunity to maximize its share of opioid settlement funds will increase and will provide a method to ensure that needed resources reach communities once all negotiations are finalized.

COMMUNITY BENEFIT

The City Council finds and determines that it is in the best interest of the health, safety, and welfare of the City to participate in the Texas Term Sheet by authorizing the City Manager to execute the Settlement Participation Forms that are required and establish an effective date.

SUMMARY OF RECOMMENDED ACTION

Staff recommends approval of Resolution 21-R-93.

FISCAL IMPACT

The monetary settlement due to the City of Schertz for the fraudulent and reckless marketing, as well as fraudulent distribution of opioids that have resulted in addictions and overdoses that the City of Schertz's Public Safety Departments have responded to will help reimburse the city for some of the costs of those service calls.

RECOMMENDATION

Staff recommends that the City Council approve Resolution 21-R-93 which allows the City of Schertz to join the State of Texas and Political Subdivisions of the State as a Party in the Texas Opioid Settlement Agreements that were secured by the State Attorney General; and authorizing the City Manager to execute Settlement Participation Forms and establish an effective date.

Attachments

Resolution 21-R-93

Exhibit A

Exhibit B

RESOLUTION NO. 21-R-93

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS JOINING WITH THE STATE OF TEXAS AND POLITICAL SUBDIVISIONS OF THE STATE AS A PARTY IN THE TEXAS OPIOID SETTLEMENT AGREEMENTS SECURED BY THE OFFICE OF THE ATTORNEY GENERAL; AUTHORIZING THE CITY MANAGER TO EXECUTE SETTLEMENT PARTICIPATION FORMS; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the City of Schertz, Texas is a Home Rule Type Municipality formed and organized pursuant to the constitution and laws of the State of Texas; and

WHEREAS, the people of the State of Texas and its communities, including Schertz, have been harmed through the national and statewide epidemic caused by the sale, use and distribution of opioids within the State of Texas; and

WHEREAS, the City has been provided information indicating that certain drug companies and their corporate affiliates, parents, subsidiaries, and such other defendants as may be added to the litigation (collectively, “Defendants”) have engaged in fraudulent and reckless marketing as well as fraudulent distribution of opioids that have resulted in addictions and overdoses; and

WHEREAS, these actions, conduct and misconduct have resulted in the death of many Texans and has resulted in the devastation of families and communities across the State; and

WHEREAS, local governments have been on the front lines of the opioid crisis, which has resulted in significant financial costs to them related to the expenditures and continuing costs for healthcare services, social services, law enforcement and the criminal justice systems; and

WHEREAS, on May 13, 2020, the State of Texas, through the Office of the Attorney General, and a negotiation group for Texas political subdivisions entered into an agreement entitled Texas Opioid Abatement Fund Council and Settlement Allocation Term Sheet (hereafter, the Texas Term Sheet) approving the allocation of any and all opioid settlement funds within the State of Texas. The Texas Term Sheet is attached hereto as Exhibit “A” and incorporated for all purposes; and

WHEREAS, Special Counsel/City Attorney and the State of Texas have recommended that the City Council of the City of Schertz, Texas support the adoption and approval of the Texas Term Sheet in its entirety; and

WHEREAS, participating in the Texas Term Sheet increases the State of Texas’ opportunity to maximize its share of opioid settlement funds and will provide a method to ensure that needed resources reach communities once all negotiations are finalized; and

WHEREAS, the City Council finds and determines that it is in the best interest of the health, safety, and welfare of the City to participate in the Texas Term Sheet.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY

SCHERTZ, TEXAS, THAT:

Section 1. The City Council hereby authorizes the City Manager]to execute the Subdivision Settlement Participation Form, attached hereto as Exhibit “B” in accordance with the provisions set forth in the attached exhibit “A”, and incorporated herein for all purposes and further authorizes the City Manager to take any additional actions necessary to implement the intent of this Resolution.

Section 2. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Resolution for all purposes and are adopted as part of the judgment and finding of the City Council.

Section 3. All resolutions, or parts thereof, which are in conflict or inconsistent with any provision of this Resolution are hereby repealed to the extent of such conflict, and the provisions of this Resolution shall be and remain controlling as to the matters resolved herein.

Section 4. This Resolution shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 5. If any provision of this Resolution or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Resolution and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City Council hereby declares that this Resolution would have been enacted without such invalid provision.

Section 6. It is officially found, determined, and declared that the meeting at which this Resolution is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Resolution, was given, all as required by Chapter 551, Texas Government Code, as amended.

Section 7. This resolution shall be in force and effect from and after its final passage, and it is so resolved.

PASSED AND APPROVED on this 7th day of September 2021.

Ralph Gutierrez, Mayor

ATTEST:

Brenda Dennis, City Secretary

APPROVED AS TO FORM:

Denton Navarro Rocha Bernal & Zech, P.C.

EXHIBIT A

**TEXAS OPIOID ABATEMENT FUND COUNCIL AND
SETTLEMENT ALLOCATION TERM SHEET**

EXHIBIT B

SUBDIVISION SETTLEMENT PARTICIPATION FORM

TEXAS OPIOID ABATEMENT FUND COUNCIL AND SETTLEMENT ALLOCATION TERM SHEET

WHEREAS, the people of the State of Texas and its communities have been harmed through the National and Statewide epidemic caused by licit and illicit opioid use and distribution within the State of Texas; and now,

WHEREAS, the State of Texas, though its elected representatives and counsel, including the Honorable Ken Paxton, Attorney General of the State of Texas, and certain Political Subdivisions, through their elected representatives and counsel, are separately engaged in litigation seeking to hold those entities in the supply chain accountable for the damage caused; and now,

WHEREAS, the State of Texas, through its Attorney General and its Political Subdivisions, share a common desire to abate and alleviate the impacts of the epidemic throughout the State of Texas; and now,

THEREFORE, the State of Texas and its Political Subdivisions, subject to completing formal documents effectuating the Parties' agreements, enter into this State of Texas and Texas Political Subdivisions' Opioid Abatement Fund Council and Settlement Allocation Term Sheet (Texas Term Sheet) relating to the allocation and use of the proceeds of any Settlements as described.

A. Definitions

As used in this Texas Term Sheet:

1. “The State” shall mean the State of Texas acting through its Attorney General.
2. “Political Subdivision(s)” shall mean any Texas municipality and county.
3. “The Parties” shall mean the State of Texas, the Political Subdivisions, and the Plaintiffs’ Steering Committee and Liaison Counsel (PSC) in the Texas Opioid MDL, *In Re: Texas Opioid Litigation*, MDL No. 2018-63587, in the 152d District Court of Harris County, Texas.
4. “Litigating Political Subdivision” means a Political Subdivision that filed suit in the state courts of the State of Texas prior to the Execution Date of this Agreement, whether or not such case was transferred to Texas Opioid MDL, or removed to federal court.
5. “National Fund” shall mean any national fund established for the benefit of the Texas Political Subdivisions. In no event shall any National Fund be used to create federal jurisdiction, equitable or otherwise, over the Texas Political Subdivisions or those similarly situated state-court litigants who are included in the state coalition, nor shall the National Fund require participating in a class action or signing a participation agreement as part of the criteria for participating in the National Fund.
6. “Negotiating Committee” shall mean a three-member group comprising four representatives for each of (1) the State; (2) the PSC; and (3) Texas’

Political Subdivisions (collectively, “Members”). The State shall be represented by the Texas Attorney General or his designees. The PSC shall be represented by attorneys Mikal Watts, Jeffrey Simon, Dara Hegar, Dan Downey, or their designees. Texas’ Political Subdivisions shall be represented by Clay Jenkins (Dallas County Judge), Terrence O’Rourke (Special Assistant County Attorney, Harris County), Nelson Wolff (Bexar County Judge), and Nathaniel Moran (Smith County Judge) or their designees.

7. “Settlement” shall mean the negotiated resolution of legal or equitable claims against a Pharmaceutical Supply Chain Participant that includes the State and Political Subdivisions.
8. “Opioid Funds” shall mean monetary amounts obtained through a Settlement as defined in this Texas Term Sheet.
8. “Approved Purpose(s)” shall mean those uses identified in Exhibit A hereto.
9. “Pharmaceutical Supply Chain” shall mean the process and channels through which opioids or opioids products are manufactured, marketed, promoted, distributed, or dispensed.

10. “Pharmaceutical Supply Chain Participant” shall mean any entity that engages in or has engaged in the manufacture, marketing, promotion, distribution, or dispensing of an opioid analgesic.
11. “Texas Opioid Council” shall mean the Council described in Exhibit A hereto, which has the purpose of ensuring the funds recovered by Texas (through the joint actions of the Attorney General and the Texas Political Subdivisions) are allocated fairly and spent to remediate the opioid crisis in Texas, using efficient and cost-effective methods that are directed to the hardest hit regions in Texas while also ensuring that all Texans benefit from prevention and recovery efforts.

B. Allocation of Settlement Proceeds

1. All Opioid Funds distributed in Texas shall be divided with 15% going to Political Subdivisions (“Subdivision Share”), 70% to the Texas Opioid Abatement Fund through the Texas Opioid Council (Texas Abatement Fund Share) identified and described on Exhibits A and C hereto, and 15% to the Office of the Texas Attorney General as Counsel for the State of Texas (“State Share”). Out of the Texas Opioid Abatement Fund, reasonable expenses up to 1% shall be paid to the Texas Comptroller for the administration of the Texas Opioid Council pursuant to the Opioid

Abatement Fund (Texas Settlement) Opioid Council Agreement, Exhibit A hereto.

2. The Subdivisions Share shall be allocated in accordance with the division of proceeds on Exhibit B hereto.
3. The Texas Abatement Fund Share shall be allocated to the Opioid Council to be apportioned in accordance with the guidelines of Exhibit A, and Exhibit C hereto.
4. In the event a Subdivision merges, dissolves, or ceases to exist, the allocation percentage for that Subdivision shall be redistributed as directed by the settlement document, and if not specified, equitably based on the composition of the successor Subdivision. If a Subdivision for any reason is excluded from a specific settlement, the allocation percentage for that Subdivision shall be redistributed as directed by the settlement document, and if not specified, equitably among the participating Subdivisions.
5. Funds obtained from parties unrelated to the Litigation, via grant, bequest, gift or the like, separate and distinct from the Litigation, may be directed to the Texas Opioid Council and disbursed as set forth below.
6. The Subdivision share shall be initially deposited and paid in cash directly to the Subdivision under the authority and guidance of the Texas MDL Court, who shall direct any Settlement funds to be held in trust in a

segregated account to benefit the Subdivisions and to be promptly distributed as set forth herein and in accordance with Exhibit B.

7. Nothing in this Texas Term Sheet should alter or change any Subdivision's rights to pursue its own claim. Rather, the intent of this Texas Term Sheet is to join all parties to disburse settlement proceeds from one or more defendants to all parties participating in that settlement within Texas.
8. Opioid Funds from the Texas Abatement Fund Share shall be directed to the Texas Opioid Council and used in accordance with the guidelines as set out on Exhibit A hereto, and the Texas Abatement Fund Share shall be distributed to the Texas Opioid Council under the authority and guidance of the Texas MDL Court, consistent with Exhibits A and C, and the by-laws of the Texas Opioid Council documents and disbursed as set forth therein, including without limitation all abatement funds and the 1% holdback for expenses.
9. The State of Texas and the Political Subdivisions understand and acknowledge that additional steps may need to be undertaken to assist the Texas Opioid Council in its mission, at a predictable level of funding, regardless of external factors.

C. Payment of Counsel and Litigation Expenses

1. Any Master Settlement Agreement settlement will govern the payment of fees and litigation expenses to the Parties. The Parties agree to direct control of any Texas Political Subdivision fees and expenses to the “Texas Opioid Fee and Expense Fund,” which shall be allocated and distributed by the Texas MDL Court, *In re: Texas Opioid Litigation*, MDL No. 2018-63587, in the 152nd District Court of Harris County, Texas, and with the intent to compensate all counsel for Texas Political Subdivisions who have not chosen to otherwise seek compensation for fees and expenses from any federal MDL common benefit fund.
2. The Parties agree that no portion of the State of Texas 15% allocation share from any settlement shall be administered through the National Fund, the Texas MDL Court, or Texas Opioid Fee and Expense Fund, but shall be directed for payment to the State of Texas by the State of Texas.
3. The State of Texas and the Texas Political Subdivisions, and their respective attorneys, agree that all fees – whether contingent, hourly, fixed or otherwise – owed by the Texas Political Subdivisions shall be paid out of the National Fund or as otherwise provided for herein to the Texas Opioid Fee and Expense Fund to be distributed by the 152nd

District Court of Harris County, Texas pursuant to its past and future orders.

4. From any opioid-related settlements with McKesson, Cardinal Health, ABDC, and Johnson & Johnson, and for any future opioid-related settlements negotiated, in whole or in part, by the Negotiating Committee with any other Pharmaceutical Supply Chain Participant, the funds to be deposited in the Texas Opioid Fee and Expense Fund shall be 9.3925% of the combined Texas Political Subdivision and Texas Abatement Fund portions of each payment (annual or otherwise) to the State of Texas for that settlement, plus expenses from the National Fund, and shall be sought by Texas Political Subdivision Counsel initially through the National Fund. The Texas Political Subdivisions' percentage share of fees and expenses from the National Fund shall be directed to the Texas Opioid Fee and Expense Fund in the Texas MDL, as soon as is practical, for allocation and distribution in accordance with the guidelines herein.
5. If the National Fund share to the Texas Political Subdivisions is insufficient to cover the guaranteed 9.3925%, plus expenses from the National Fund, per subsection 4, immediately *supra*, or if payment from the National Fund is not received within 12 months after the date the

first payment is made by the Defendants pursuant to the settlement, then the Texas Political Subdivisions shall recover up to 12.5% of the Texas Political Subdivision Share to make up any difference.

6. If the National Fund and the Texas Political Subdivision share are insufficient to cover the guaranteed 9.3925%, plus expenses from the National Fund, or if payment from the National Fund is not received within 12 months after the date the first payment is made by the Defendants pursuant to the settlement, then the Texas Political Subdivisions shall recover up to 8.75% of the Abatement Fund Share to make up any difference. In no event shall the Texas Political Subdivision share exceed 9.3925% of the combined Texas Political Subdivision and Texas Abatement Fund portions of any settlement, plus expenses from the National Fund. In the event that any payment is received from the National Fund such that the total amount in fees and expenses exceeds 9.3925%, the Texas Political Subdivisions shall return any amounts received greater than 9.3925% of the combined Texas Political Subdivision and Texas Abatement Fund portions to those respective Funds.

7. For each settlement utilizing a National Fund, the Texas Political Subdivisions need only make one attempt at seeking fees and expenses there.
8. The total amount of the Texas Opioid Fee and Expense Fund shall be reduced proportionally, according to the agreed upon allocation of the Texas Subdivision Fund, for any Texas litigating Political Subdivision that (1) fails to enter the settlement; and (2) was filed in Texas state court, and was transferred to the Texas MDL (or removed before or during transfer to the Texas MDL) as of the execution date of this Agreement.

D. The Texas Opioid Council and Texas Abatement Fund

The Texas Opioid Council and Texas Abatement Fund is described in detail at Exhibit A, incorporated herein by reference.

E. Settlement Negotiations

1. The State and Negotiating Committee agree to inform each other in advance of any negotiations relating to a Texas-only settlement with a Pharmaceutical Supply Chain Participant that includes both the State and its Political Subdivisions and shall provide each other the opportunity to participate in all such negotiations. Any Texas-only Settlement agreed to with the State and Negotiating Committee shall be subject to the approval

of a majority of litigating Political Subdivisions. The Parties further agree to keep each other reasonably informed of all other global settlement negotiations with Pharmaceutical Supply Chain Participants and to include the Negotiating Committee or designees. Neither this provision, nor any other, shall be construed to state or imply that either the State or the Negotiating Committee is unauthorized to engage in settlement negotiations with Pharmaceutical Supply Chain Participants without prior consent or contemporaneous participation of the other, or that either party is entitled to participate as an active or direct participant in settlement negotiations with the other. Rather, while the State's and Negotiation Committee's efforts to achieve worthwhile settlements are to be collaborative, incremental stages need not be so.

2. Any Master Settlement Agreement (MSA) shall be subject to the approval and jurisdiction of the Texas MDL Court.
3. As this is a Texas-specific effort, the Committee shall be Chaired by the Attorney General. However, the Attorney General, or his designees, shall endeavor to coordinate any publicity or other efforts to speak publicly with the other Committee Members.
4. The State of Texas, the Texas MDL Plaintiff's Steering Committee representatives, or the Political Subdivision representatives may withdraw

from coordinated Settlement discussions detailed in this Section upon 10 business days' written notice to the remaining Committee Members and counsel for any affected Pharmaceutical Supply Chain Participant. The withdrawal of any Member releases the remaining Committee Members from the restrictions and obligations in this Section.

5. The obligations in this Section shall not affect any Party's right to proceed with trial or, within 30 days of the date upon which a trial involving that Party's claims against a specific Pharmaceutical Supply Chain Participant is scheduled to begin, reach a case specific resolution with that particular Pharmaceutical Supply Chain Participant.

F. Amendments

The Parties agree to make such amendments as necessary to implement the intent of this agreement.

Acknowledgment of Agreement

We, the undersigned, have participated in the drafting of the above Texas Term Sheet, including consideration based on comments solicited from Political Subdivisions. This document has been collaboratively drafted to maintain all individual claims while allowing the State and its Political Subdivisions to cooperate in exploring all possible means of resolution. Nothing in this agreement binds any party to any specific outcome. Any resolution under this document will require

acceptance by the State of Texas and a majority of the Litigating Political Subdivisions.

We, the undersigned, hereby accept the STATE OF TEXAS AND TEXAS POLITICAL SUBDIVISIONS' OPIOID ABATEMENT FUND COUNCIL AND SETTLEMENT ALLOCATION TERM SHEET. We understand that the purpose of this Texas Term Sheet is to permit collaboration between the State of Texas and Political Subdivisions to explore and potentially effectuate earlier resolution of the Opioid Litigation against Pharmaceutical Supply Chain Participants. We also understand that an additional purpose is to create an effective means of distributing any potential settlement funds obtained under this Texas Term Sheet between the State of Texas and Political Subdivisions in a manner and means that would promote an effective and meaningful use of the funds in abating the opioid epidemic throughout Texas.

Executed this 13 day of May, 2020.

FOR THE STATE OF TEXAS:

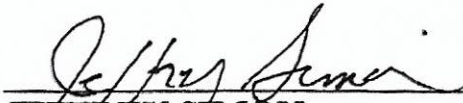


KENNETH PAXTON, JR.
ATTORNEY GENERAL

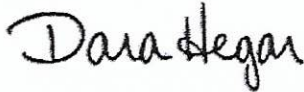
FOR THE SUBDIVISIONS
AND TEXAS MDL PSC:



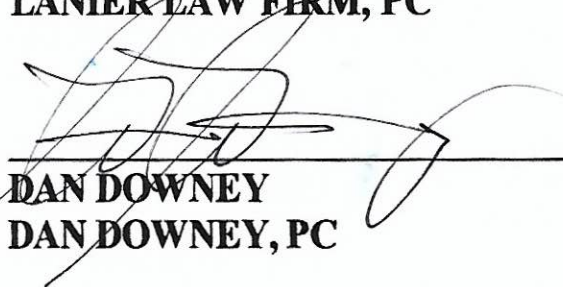
MIKAL WATTS
WATTS GUERRA LLP



JEFFREY SIMON
SIMON GREENSTONE PANATIER, PC



DARA HEGAR
LANIER LAW FIRM, PC



DAN DOWNEY
DAN DOWNEY, PC

:sas

EXHIBIT A

Opioid Abatement Fund (Texas) Settlement

Opioid Council

As part of the settlement agreement and upon its execution, the parties will form the Texas Opioid Council (Council) to establish the framework that ensures the funds recovered by Texas (through the joint actions of the Attorney General and the state's political subdivisions) are allocated fairly and spent to remediate the opioid crisis in Texas, using efficient and cost-effective methods that are directed to the hardest hit regions in Texas while also ensuring that all Texans benefit from prevention and recovery efforts.

I. Structure

The Council will be responsible for the processes and procedures governing the spending of the funds held in the Texas Abatement Fund, which will be approximately 70% of all funds obtained through settlement and/or litigation of the claims asserted by the State and its subdivisions in the investigations and litigation related to the manufacturing, marketing, distribution, and sale of opioids and related pharmaceuticals.

Money paid into the abatement fund will be held by an independent administrator, who shall be responsible for the ministerial task of releasing funds solely as authorized below by the Council, and accounting for all payments to and from the fund.

The Council will be formed when a court of competent jurisdiction enters an order settling the matter, including any order of a bankruptcy court. The Council's members must be appointed within sixty (60) days of the date the order is entered.

A. Membership

The Council shall be comprised of the following thirteen (13) members:

1. *Statewide Members.*

Six members appointed by the Governor and Attorney General to represent the State's interest in opioid abatement. The statewide members are appointed as follows:

- a. The Governor shall appoint three (3) members who are licensed health professionals with significant experience in opioid interventions;
- b. The Attorney General shall appoint three (3) members who are licensed professionals with significant experience in opioid incidences; and
- c. The Governor will appoint the Chair of the Council as a non-voting member. The Chair may only cast a vote in the event there is a tie of the membership.

2. *Regional Members.*

Six (6) members appointed by the State's political subdivisions to represent their designated Texas Health and Human Services Commission "HHSC" Regional Healthcare

Partnership (Regions) to ensure dedicated regional, urban, and rural representation on the Council. The regional appointees must be from either academia or the medical profession with significant experience in opioid interventions. The regional members are appointed as follows:

- a. One member representing Regions 9 and 10 (Dallas Ft-Worth);
- b. One member representing Region 3 (Houston);
- c. One member representing Regions 11, 12, 13, 14, 15, 19 (West Texas);
- d. One member representing Regions 6, 7, 8, 16 (Austin-San Antonio);
- e. One member representing Regions 1, 2, 17, 18 (East Texas); and
- f. One member representing Regions 4, 5, 20 (South Texas).

B. Terms

All members of the Council are appointed to serve staggered two-year terms, with the terms of members expiring February 1 of each year. A member may serve no more than two consecutive terms, for a total of four consecutive years. For the first term, four (4) members (two (2) statewide and two (2) for the subdivisions) will serve a three-year term. A vacancy on the Council shall be filled for the unexpired term in the same manner as the original appointment. The Governor will appoint the Chair of the Council who will not vote on Council business unless there is a tie vote, and the subdivisions will appoint a Vice-Chair voting member from one of the regional members.

C. Governance

1. Administration

The Council is attached administratively to the Comptroller. The Council is an independent, quasi-governmental agency because it is responsible for the statewide distribution of the abatement settlement funds. The Council is exempt from the following statutes:

- a. Chapter 316 of the Government Code (Appropriations);
- b. Chapter 322 of the Government Code (Legislative Budget Board);
- c. Chapter 325 of the Government Code (Sunset);
- d. Chapter 783 of the Government Code (Uniform Grants and Contract Management);
- e. Chapter 2001 of the Government Code (Administrative Procedure);
- f. Chapter 2052 of the Government Code (State Agency Reports and Publications);
- g. Chapter 2261 of the Government Code (State Contracting Standards and Oversight);
- h. Chapter 2262 of the Government Code (Statewide Contract Management);

- i. Chapter 262 of the Local Government Code (Purchasing and Contracting Authority of Counties); and
- j. Chapter 271 of the Local Government Code (Purchasing and Contracting Authority of Municipalities, Counties, and Certain Other Local Governments).

2. *Transparency*

The Council will abide by state laws relating to open meetings and public information, including Chapters 551 and 552 of the Texas Government Code.

- i. The Council shall hold at least four regular meetings each year. The Council may hold additional meetings on the request of the Chair or on the written request of three members of the council. All meetings shall be open to the public, and public notice of meetings shall be given as required by state law.
- ii. The Council may convene in a closed, non-public meeting:
 - a. If the Commission must discuss:
 - 1. Negotiation of contract awards; and
 - 2. Matters specifically exempted from disclosure by federal and state statutes.
 - b. All minutes and documents of a closed meeting shall remain under seal, subject to release only order of a court of competent jurisdiction.

3. *Authority*

The Council does not have rulemaking authority. The terms of each Judgment, Master Settlement Agreement, or any Bankruptcy Settlement for Texas control the authority of the Council and the Council may not stray outside the bounds of the authority and power vested by such settlements. Should the Council require legal assistance in determining their authority, the Council may direct the executive director to seek legal advice from the Attorney General to clarify the issue.

D. Operation and Expenses

The independent administrator will set aside up to one (1) percent of the settlement funds for the administration of the Council for reasonable costs and expenses of operating the foregoing duties, including educational activities.

1. *Executive Director*

The Comptroller will employ the executive director of the Council and other personnel as necessary to administer the duties of the Council and carry out the functions of the Council. The executive director must have at least 10 years of experience in government or public administration and is classified as a Director V/B30 under the State Auditor's State Classification. The Comptroller will pay the salaries of the Council employees from the

one (1) percent of the settlement funds set aside for the administration of the Council. The Comptroller will request funds from the Texas Abatement Fund Point of Contact.

2. Travel Reimbursement

A person appointed to the Council is entitled to reimbursement for the travel expenses incurred in attending Council duties. A member of the Council may be reimbursed for actual expenses for meals, lodging, transportation, and incidental expenses in accordance with travel rates set by the federal General Services Administration.

II. Duties/Roles

It is the duty of the Council to determine and approve the opioid abatement strategies and funding awards.

A. Approved Abatement Strategies

The Council will develop the approved Texas list of abatement strategies based on but not limited to the existing national list of opioid abatement strategies (see attached Appendix A) for implementing the Texas Abatement Fund.

1. The Council shall only approve strategies which are evidence-informed strategies.
2. The Texas list of abatement strategies must be approved by majority vote. The majority vote must include a majority from both sides of the statewide members and regional members in order to be approved, e.g., at least four (4) of six (6) members on each side.

B. Texas Abatement Fund Point of Contact

The Council will determine a single point of contact called the Abatement Fund Point of Contact (POC) to be established as the sole entity authorized to receive requests for funds and approve expenditures in Texas and order the release of funds from the Texas Abatement Fund by the independent administrator. The POC may be an independent third party selected by the Council with expertise in banking or financial management. The POC will manage the Opioid Council Bank Account (Account). Upon a vote, the Council will direct the POC to contact the independent administrator to release funds to the Account. The Account is outside the State Treasury and not managed by any state or local officials. The POC is responsible for payments to the qualified entities selected by the Council for abatement fund awards. The POC will submit a monthly financial statement on the Account to the Council.

C. Auditor

An independent auditor appointed by the Council will perform an audit on the Account on an annual basis and report its findings, if any, to the Council.

D. Funding Allocation

The Council is the sole decision-maker on the funding allocation process of the abatement funds. The Council will develop the application and award process based on the parameters outlined below. An entity seeking funds from the Council must apply for funds; no funds will be awarded without an application. The executive director and personnel may assist the Council in gathering and compiling the applications for consideration; however, the Council members are the sole decision-makers of awards and funding determination. The Council will use the following processes to award funds:

1. *Statewide Funds.* The Council will consider, adopt and approve the allocation methodology attached as Exhibit C, based upon population health data and prevalence of opioid incidences, at the Council's initial meeting. Adoption of such methodology will allow each Region to customize the approved abatement strategies to fit its communities' needs. The statewide regional funds will account for seventy-five (75) percent of the total overall funds, less the one (1) percent administrative expense described herein.
2. *Targeted Funds.* Each Region shall reserve twenty-five (25) percent of the overall funds, for targeted interventions in the specific Region as identified by opioid incidence data. The Council must approve on an annual basis the uses for the targeted abatement strategies and applications available to every Region, including education and outreach programs. Each Region without approved uses for the targeted funds from the Council, based upon a greater percentage of opioid incidents compared to its population, is subject to transfer of all or a portion of the targeted funds for that Region for uses based upon all Regions' targeted funding needs as approved by the Council on an annual basis.
3. *Annual Allocation.* Statewide regional funds and targeted funds will be allocated on an annual basis. If a Region lapses its funds, the funds will be reallocated based on all Regions' funding needs.

E. Appeal Process

The Council will establish an appeal process to permit the applicants for funding (state or subdivisions) to challenge decisions by the Council-designated point of contact on requests for funds or expenditures.

1. To challenge a decision by the designated point of contact, the State or a subdivision must file an appeal with the Council within thirty (30) days of the decision. The Council then has thirty (30) days to consider and rule on the appeal.
2. If the Council denies the appeal, the party may file an appeal with the state district court of record where the final opioid judgment or Master Settlement Agreement is filed. The Texas Rules of Civil Procedure and Rules of Evidence will govern these proceedings. The Council may request representation from the Attorney General in these proceedings.

In making its determination, the state district court shall apply the same clear error standards contained herein that the Council must follow when rendering its decision.

3. The state district court will make the final decision and the decision is not appealable.
4. Challenges will be limited and subject to penalty if abused.
5. Attorneys' fees and costs are not recoverable in these appeals.

F. Education

The Council may determine that a percentage of the funds in the Abatement Fund from the targeted funds be used to develop an education and outreach program to provide materials on the consequences of opioid drug use, prevention and interventions. Any material developed will include online resources and toolkits for communities.

EXHIBIT B

Exhibit B: Municipal Area Allocations: 15% of Total (\$150 million)

(County numbers refer to distribution to the county governments after payment to cities within county borders has been made. Minimum distribution to each county is \$1000.)

Municipal Area	Allocation	Municipal Area	Allocation
Abbott	\$688	Lakeport	\$463
Abernathy	\$110	Lakeside	\$4,474
Abilene	\$563,818	Lakeside City	\$222
Ackerly	\$21	Lakeview	\$427
Addison	\$58,094	Lakeway	\$31,657
Adrian	\$181	Lakewood Village	\$557
Agua Dulce	\$43	Lamar County	\$141,598
Alamo	\$22,121	Lamb County	\$50,681
Alamo Heights	\$28,198	Lamesa	\$29,656
Alba	\$3,196	Lampasas	\$28,211
Albany	\$180	Lampasas County	\$42,818
Aledo	\$331	Lancaster	\$90,653
Alice	\$71,291	Laredo	\$763,174
Allen	\$315,081	Latexo	\$124
Alma	\$1,107	Lavaca County	\$45,973
Alpine	\$29,686	Lavon	\$7,435
Alto	\$3,767	Lawn	\$58
Alton	\$11,540	League City	\$302,418
Alvarado	\$29,029	Leakey	\$256
Alvin	\$113,962	Leander	\$88,641
Alvord	\$358	Leary	\$797
Amarillo	\$987,661	Lee County	\$30,457
Ames	\$5,571	Lefors	\$159
Amherst	\$22	Leon County	\$67,393
Anahuac	\$542	Leon Valley	\$23,258
Anderson	\$19	Leona	\$883
Anderson County	\$268,763	Leonard	\$8,505
Andrews	\$18,983	Leroy	\$176
Andrews County	\$37,606	Levelland	\$46,848
Angelina County	\$229,956	Lewisville	\$382,094
Angleton	\$62,791	Lexington	\$2,318
Angus	\$331	Liberty	\$72,343
Anna	\$9,075	Liberty County	\$531,212
Annetta	\$5,956	Liberty Hill	\$2,780
Annetta North	\$34	Limestone County	\$135,684

(Table continues on multiple pages below)

Annetta South	\$602	Lincoln Park	\$677
Annona	\$738	Lindale	\$24,202
Anson	\$5,134	Linden	\$3,661
Anthony	\$4,514	Lindsay	\$1,228
Anton	\$444	Lipan	\$44
Appleby	\$1,551	Lipscomb County	\$10,132
Aquilla	\$208	Little Elm	\$69,326
Aransas County	\$266,512	Little River-Academy	\$798
Aransas Pass	\$57,813	Littlefield	\$7,678
Archer City	\$10,554	Live Oak	\$32,740
Archer County	\$45,534	Live Oak County	\$39,716
Arcola	\$7,290	Liverpool	\$1,435
Argyle	\$11,406	Livingston	\$73,165
Arlington	\$735,803	Llano	\$23,121
Armstrong County	\$974	Llano County	\$115,647
Arp	\$2,009	Lockhart	\$49,050
Asherton	\$112	Lockney	\$3,301
Aspermont	\$9	Log Cabin	\$1,960
Atascosa County	\$176,903	Lometa	\$1,176
Athens	\$105,942	Lone Oak	\$1,705
Atlanta	\$30,995	Lone Star	\$8,283
Aubrey	\$15,141	Longview	\$482,254
Aurora	\$1,849	Loraine	\$188
Austin County	\$76,030	Lorena	\$3,390
Austin	\$4,877,716	Lorenzo	\$11,358
Austwell	\$109	Los Fresnos	\$11,185
Avery	\$138	Los Indios	\$159
Avinger	\$1,115	Los Ybanez	\$0
Azle	\$32,213	Lott	\$1,516
Bailey	\$950	Lovelady	\$249
Bailey County	\$15,377	Loving County	\$1,000
Bailey's Prairie	\$5,604	Lowry Crossing	\$783
Baird	\$2,802	Lubbock	\$319,867
Balch Springs	\$27,358	Lubbock County	\$1,379,719
Balcones Heights	\$23,811	Lucas	\$5,266
Ballinger	\$9,172	Lueders	\$508
Balmorhea	\$63	Lufkin	\$281,592
Bandera	\$2,893	Luling	\$29,421
Bandera County	\$86,815	Lumberton	\$36,609
Bangs	\$3,050	Lyford	\$3,071

Bardwell	\$362	Lynn County	\$6,275
Barry	\$200	Lytle	\$7,223
Barstow	\$61	Mabank	\$19,443
Bartlett	\$3,374	Madison County	\$49,492
Bartonville	\$8,887	Madisonville	\$11,458
Bastrop	\$46,320	Magnolia	\$26,031
Bastrop County	\$343,960	Malakoff	\$12,614
Bay City	\$57,912	Malone	\$439
Baylor County	\$29,832	Manor	\$12,499
Bayou Vista	\$6,240	Mansfield	\$150,788
Bayside	\$242	Manvel	\$12,305
Baytown	\$216,066	Marble Falls	\$37,039
Bayview	\$41	Marfa	\$65
Beach City	\$12,505	Marietta	\$338
Bear Creek	\$906	Marion	\$275
Beasley	\$130	Marion County	\$54,728
Beaumont	\$683,010	Marlin	\$21,634
Beckville	\$1,247	Marquez	\$1,322
Bedford	\$94,314	Marshall	\$108,371
Bedias	\$3,475	Mart	\$928
Bee Cave	\$12,863	Martin County	\$10,862
Bee County	\$97,844	Martindale	\$2,437
Beeville	\$24,027	Mason	\$777
Bell County	\$650,748	Mason County	\$3,134
Bellaire	\$41,264	Matador	\$1,203
Bellevue	\$56	Matagorda County	\$135,239
Bellmead	\$14,487	Mathis	\$15,720
Bells	\$1,891	Maud	\$423
Bellville	\$7,488	Maverick County	\$115,919
Belton	\$72,680	Maypearl	\$986
Benavides	\$152	McAllen	\$364,424
Benbrook	\$43,919	McCamey	\$542
Benjamin	\$951	McGregor	\$9,155
Berryville	\$14,379	McKinney	\$450,383
Bertram	\$182	McLean	\$14
Beverly Hills	\$4,336	McLendon-Chisholm	\$411
Bevil Oaks	\$549	Mcculloch County	\$20,021
Bexar County	\$7,007,152	Mclennan County	\$529,641
Big Lake	\$547	Mcmullen County	\$1,000
Big Sandy	\$4,579	Meadow	\$1,121

Big Spring	\$189,928	Meadowlakes	\$905
Big Wells	\$236	Meadows Place	\$18,148
Bishop	\$8,213	Medina County	\$48,355
Bishop Hills	\$323	Megargel	\$611
Blackwell	\$31	Melissa	\$15,381
Blanco	\$6,191	Melvin	\$345
Blanco County	\$49,223	Memphis	\$7,203
Blanket	\$147	Menard	\$991
Bloomburg	\$1,010	Menard County	\$14,717
Blooming Grove	\$352	Mercedes	\$21,441
Blossom	\$198	Meridian	\$3,546
Blue Mound	\$2,888	Merkel	\$10,117
Blue Ridge	\$1,345	Mertens	\$239
Blum	\$1,622	Mertzon	\$29
Boerne	\$45,576	Mesquite	\$310,709
Bogata	\$3,649	Mexia	\$21,096
Bonham	\$100,909	Miami	\$455
Bonney	\$2,510	Midland County	\$279,927
Booker	\$1,036	Midland	\$521,849
Borden County	\$1,000	Midlothian	\$95,799
Borger	\$69,680	Midway	\$78
Bosque County	\$71,073	Milam County	\$97,386
Bovina	\$173	Milano	\$904
Bowie	\$83,620	Mildred	\$286
Bowie County	\$233,190	Miles	\$93
Boyd	\$6,953	Milford	\$6,177
Brackettville	\$8	Miller's Cove	\$97
Brady	\$27,480	Millican	\$417
Brazoria	\$11,537	Mills County	\$19,931
Brazoria County	\$1,021,090	Millsap	\$34
Brazos Bend	\$462	Mineola	\$48,719
Brazos Country	\$902	Mineral Wells	\$92,061
Brazos County	\$342,087	Mingus	\$189
Breckenridge	\$23,976	Mission	\$124,768
Bremond	\$5,554	Missouri City	\$209,633
Brenham	\$54,750	Mitchell County	\$20,850
Brewster County	\$60,087	Mobeetie	\$52
Briarcliff	\$572	Mobile City	\$2,034
Briaroaks	\$57	Monahans	\$5,849
Bridge City	\$80,756	Mont Belvieu	\$19,669

Bridgeport	\$33,301	Montague County	\$94,796
Briscoe County	\$977	Montgomery	\$1,884
Broadus	\$31	Montgomery County	\$2,700,911
Bronte	\$99	Moody	\$828
Brooks County	\$20,710	Moore County	\$40,627
Brookshire	\$6,406	Moore Station	\$772
Brookside Village	\$1,110	Moran	\$50
Brown County	\$193,417	Morgan	\$605
Browndell	\$152	Morgan's Point	\$3,105
Brownfield	\$14,452	Morgan's Point Resort	\$8,024
Brownsboro	\$3,176	Morris County	\$53,328
Brownsville	\$425,057	Morton	\$167
Brownwood	\$166,572	Motley County	\$3,344
Bruceville-Eddy	\$1,692	Moulton	\$999
Bryan	\$246,897	Mount Calm	\$605
Bryson	\$1,228	Mount Enterprise	\$1,832
Buckholts	\$1,113	Mount Pleasant	\$65,684
Buda	\$10,784	Mount Vernon	\$6,049
Buffalo	\$11,866	Mountain City	\$1,548
Buffalo Gap	\$88	Muenster	\$4,656
Buffalo Springs	\$188	Muleshoe	\$4,910
Bullard	\$7,487	Mullin	\$384
Bulverde	\$14,436	Munday	\$2,047
Bunker Hill Village	\$472	Murchison	\$2,302
Burkburnett	\$37,844	Murphy	\$51,893
Burke	\$1,114	Mustang	\$7
Burleson County	\$70,244	Mustang Ridge	\$2,462
Burleson	\$151,779	Nacogdoches	\$205,992
Burnet	\$33,345	Nacogdoches County	\$198,583
Burnet County	\$189,829	Naples	\$4,224
Burton	\$937	Nash	\$7,999
Byers	\$77	Nassau Bay	\$11,247
Bynum	\$380	Natalia	\$625
Cactus	\$4,779	Navarro	\$334
Caddo Mills	\$43	Navarro County	\$103,513
Caldwell	\$18,245	Navasota	\$37,676
Caldwell County	\$86,413	Nazareth	\$124
Calhoun County	\$127,926	Nederland	\$44,585
Callahan County	\$12,894	Needville	\$10,341
Callisburg	\$101	Nevada	\$237

Calvert	\$772	New Berlin	\$4
Cameron	\$11,091	New Boston	\$6,953
Cameron County	\$537,026	New Braunfels	\$307,313
Camp County	\$28,851	New Chapel Hill	\$288
Camp Wood	\$422	New Deal	\$338
Campbell	\$1,116	New Fairview	\$2,334
Canadian	\$1,090	New Home	\$9
Caney City	\$2,005	New Hope	\$1,024
Canton	\$56,734	New London	\$4,129
Canyon	\$26,251	New Summerfield	\$442
Carbon	\$620	New Waverly	\$2,562
Carl's Corner	\$48	Newark	\$520
Carmine	\$385	Newcastle	\$914
Carrizo Springs	\$1,671	Newton	\$6,102
Carrollton	\$310,255	Newton County	\$158,006
Carson County	\$29,493	Neylandville	\$163
Carthage	\$18,927	Niederwald	\$16
Cashion Community	\$322	Nixon	\$2,283
Cass County	\$93,155	Nocona	\$16,536
Castle Hills	\$12,780	Nolan County	\$50,262
Castro County	\$4,420	Nolanville	\$4,247
Castroville	\$4,525	Nome	\$391
Cedar Hill	\$70,127	Noonday	\$226
Cedar Park	\$185,567	Nordheim	\$697
Celeste	\$1,280	Normangee	\$6,192
Celina	\$18,283	North Cleveland	\$105
Center	\$58,838	North Richland Hills	\$146,419
Centerville	\$385	Northlake	\$8,905
Chambers County	\$153,188	Novice	\$76
Chandler	\$17,364	Nueces County	\$1,367,932
Channing	\$2	O'Brien	\$76
Charlotte	\$4,257	O'Donnell	\$27
Cherokee County	\$156,612	Oak Grove	\$2,769
Chester	\$1,174	Oak Leaf	\$612
Chico	\$2,928	Oak Point	\$9,011
Childress	\$37,916	Oak Ridge	\$358
Childress County	\$50,582	Oak Ridge North	\$33,512
Chillicothe	\$172	Oak Valley	\$7
China	\$522	Oakwood	\$148
China Grove	\$598	Ochiltree County	\$15,476

Chireno	\$1,568	Odem	\$7,420
Christine	\$354	Odessa	\$559,163
Cibolo	\$13,690	Oglesby	\$29
Cisco	\$7,218	Old River-Winfree	\$21,653
Clarendon	\$114	Oldham County	\$10,318
Clarksville	\$20,891	Olmos Park	\$9,801
Clarksville City	\$54	Olney	\$6,088
Claude	\$26	Olton	\$1,197
Clay County	\$72,050	Omaha	\$4,185
Clear Lake Shores	\$6,682	Onalaska	\$31,654
Cleburne	\$228,184	Opdyke West	\$479
Cleveland	\$96,897	Orange	\$311,339
Clifton	\$9,939	Orange County	\$689,818
Clint	\$375	Orange Grove	\$1,677
Clute	\$51,350	Orchard	\$867
Clyde	\$17,287	Ore City	\$6,806
Coahoma	\$2,291	Overton	\$7,900
Cochran County	\$3,389	Ovilla	\$13,391
Cockrell Hill	\$512	Oyster Creek	\$9,633
Coffee City	\$1,087	Paducah	\$125
Coke County	\$5,522	Paint Rock	\$141
Coldspring	\$447	Palacios	\$14,036
Coleman	\$5,442	Palestine	\$178,009
Coleman County	\$4,164	Palisades	\$240
College Station	\$258,147	Palm Valley	\$1,918
Colleyville	\$46,049	Palmer	\$12,666
Collin County	\$1,266,721	Palmhurst	\$4,660
Collingsworth County	\$19,234	Palmview	\$7,577
Collinsville	\$1,831	Palo Pinto County	\$124,621
Colmesneil	\$2,211	Pampa	\$67,227
Colorado City	\$8,405	Panhandle	\$9,536
Colorado County	\$49,084	Panola County	\$80,699
Columbus	\$6,867	Panorama Village	\$1,292
Comal County	\$396,142	Pantego	\$12,898
Comanche	\$16,503	Paradise	\$52
Comanche County	\$50,964	Paris	\$201,180
Combes	\$1,710	Parker	\$10,307
Combine	\$1,892	Parker County	\$476,254
Commerce	\$33,869	Parmer County	\$15,866
Como	\$415	Pasadena	\$356,536

Concho County	\$3,859	Pattison	\$1,148
Conroe	\$466,671	Patton Village	\$9,268
Converse	\$27,693	Payne Springs	\$1,770
Cooke County	\$200,451	Pearland	\$333,752
Cool	\$731	Pearsall	\$11,570
Coolidge	\$243	Pecan Gap	\$719
Cooper	\$362	Pecan Hill	\$229
Coppell	\$86,593	Pecos	\$7,622
Copper Canyon	\$489	Pecos County	\$46,997
Copperas Cove	\$133,492	Pelican Bay	\$1,199
Corinth	\$75,298	Penelope	\$415
Corpus Christi	\$1,812,707	Penitas	\$312
Corral City	\$143	Perryton	\$23,364
Corrigan	\$21,318	Petersburg	\$1,691
Corsicana	\$87,310	Petrolia	\$17
Coryell County	\$123,659	Petronila	\$5
Cottle County	\$875	Pflugerville	\$86,408
Cottonwood	\$289	Pharr	\$144,721
Cottonwood Shores	\$1,203	Pilot Point	\$11,613
Cotulla	\$1,251	Pine Forest	\$3,894
Coupland	\$266	Pine Island	\$3,141
Cove	\$387	Pinehurst	\$32,671
Covington	\$519	Pineland	\$4,138
Coyote Flats	\$1,472	Piney Point Village	\$15,738
Crandall	\$12,094	Pittsburg	\$20,526
Crane	\$10,599	Plains	\$129
Crane County	\$26,146	Plainview	\$60,298
Cranfills Gap	\$128	Plano	\$1,151,608
Crawford	\$383	Pleak	\$270
Creedmoor	\$16	Pleasant Valley	\$308
Cresson	\$1,086	Pleasanton	\$29,011
Crockett	\$23,403	Plum Grove	\$258
Crockett County	\$18,210	Point	\$1,519
Crosby County	\$18,388	Point Blank	\$355
Crosbyton	\$1,498	Point Comfort	\$447
Cross Plains	\$4,877	Point Venture	\$588
Cross Roads	\$244	Polk County	\$370,831
Cross Timber	\$542	Ponder	\$1,282
Crowell	\$6,335	Port Aransas	\$31,022
Crowley	\$22,345	Port Arthur	\$367,945

Crystal City	\$19,412	Port Isabel	\$9,802
Cuero	\$24,689	Port Lavaca	\$11,752
Culberson County	\$789	Port Neches	\$38,849
Cumby	\$5,320	Portland	\$76,517
Cuney	\$606	Post	\$2,332
Cushing	\$1,120	Post Oak Bend City	\$1,034
Cut and Shoot	\$2,141	Poteet	\$6,767
DISH	\$19	Poth	\$3,974
Daingerfield	\$12,476	Potter County	\$371,701
Daisetta	\$5,370	Pottsboro	\$12,302
Dalhart	\$11,609	Powell	\$110
Dallam County	\$21,686	Poynor	\$1,180
Dallas County	\$8,538,291	Prairie View	\$7,600
Dallas	\$2,999,902	Premont	\$3,321
Dalworthington Gardens	\$6,060	Presidio	\$148
Danbury	\$4,231	Presidio County	\$787
Darrouzett	\$101	Primera	\$2,958
Dawson	\$600	Princeton	\$19,245
Dawson County	\$46,911	Progreso	\$8,072
Dayton	\$47,122	Progreso Lakes	\$39
Dayton Lakes	\$38	Prosper	\$22,770
De Kalb	\$1,035	Providence Village	\$508
De Leon	\$8,218	Putnam	\$14
De Witt County	\$68,895	Pyote	\$22
DeCordova	\$13,778	Quanah	\$207
DeSoto	\$72,400	Queen City	\$4,837
Deaf Smith County	\$34,532	Quinlan	\$7,304
Dean	\$141	Quintana	\$492
Decatur	\$56,669	Quitaque	\$8
Deer Park	\$49,388	Quitman	\$15,619
Del Rio	\$59,056	Rains County	\$53,190
Dell City	\$15	Ralls	\$3,967
Delta County	\$30,584	Rancho Viejo	\$3,836
Denison	\$210,426	Randall County	\$278,126
Denton	\$458,334	Ranger	\$12,186
Denton County	\$1,132,298	Rankin	\$1,613
Denver City	\$2,104	Ransom Canyon	\$930
Deport	\$42	Ravenna	\$685
Detroit	\$965	Raymondville	\$7,466
Devers	\$191	Reagan County	\$25,215

Devine	\$4,354	Real County	\$5,073
Diboll	\$25,533	Red Lick	\$23
Dickens	\$71	Red Oak	\$26,843
Dickens County	\$1,873	Red River County	\$29,306
Dickinson	\$83,683	Redwater	\$1,058
Dilley	\$2,633	Reeves County	\$103,350
Dimmit County	\$33,294	Refugio	\$8,839
Dimmitt	\$1,012	Refugio County	\$46,216
Dodd City	\$1,211	Reklaw	\$1,136
Dodson	\$447	Reno	\$3,791
Domino	\$196	Reno	\$11,164
Donley County	\$22,370	Retreat	\$52
Donna	\$13,798	Rhome	\$12,285
Dorchester	\$231	Rice	\$1,972
Double Oak	\$4,765	Richardson	\$260,315
Douglassville	\$574	Richland	\$210
Dripping Springs	\$811	Richland Hills	\$24,438
Driscoll	\$39	Richland Springs	\$2,234
Dublin	\$14,478	Richmond	\$77,606
Dumas	\$26,229	Richwood	\$12,112
Duncanville	\$58,328	Riesel	\$1,118
Duval County	\$49,109	Rio Bravo	\$8,548
Eagle Lake	\$4,882	Rio Grande City	\$25,947
Eagle Pass	\$56,005	Rio Hondo	\$3,550
Early	\$14,838	Rio Vista	\$4,419
Earth	\$242	Rising Star	\$1,933
East Bernard	\$5,554	River Oaks	\$11,917
East Mountain	\$2,494	Riverside	\$858
East Tawakoni	\$2,723	Roanoke	\$275
Eastland	\$15,896	Roaring Springs	\$461
Eastland County	\$52,275	Robert Lee	\$85
Easton	\$329	Roberts County	\$547
Ector	\$1,108	Robertson County	\$44,642
Ector County	\$480,000	Robinson	\$18,002
Edcouch	\$4,101	Robstown	\$40,154
Eden	\$497	Roby	\$428
Edgecliff Village	\$2,232	Rochester	\$674
Edgewood	\$13,154	Rockdale	\$20,973
Edinburg	\$120,884	Rockport	\$54,253
Edmonson	\$136	Rocksprings	\$25

Edna	\$18,194	Rockwall	\$114,308
Edom	\$2,149	Rockwall County	\$168,820
Edwards County	\$975	Rocky Mound	\$280
El Campo	\$31,700	Rogers	\$3,818
El Cenizo	\$621	Rollingwood	\$4,754
El Lago	\$5,604	Roma	\$16,629
El Paso	\$1,224,371	Roman Forest	\$8,610
El Paso County	\$2,592,121	Ropesville	\$2,122
Eldorado	\$50	Roscoe	\$778
Electra	\$15,716	Rose City	\$4,012
Elgin	\$26,284	Rose Hill Acres	\$2,311
Elkhart	\$301	Rosebud	\$1,489
Ellis County	\$315,372	Rosenberg	\$126,593
Elmendorf	\$746	Ross	\$147
Elsa	\$7,720	Rosser	\$549
Emhouse	\$83	Rotan	\$1,493
Emory	\$3,878	Round Mountain	\$454
Enchanted Oaks	\$1,299	Round Rock	\$475,992
Encinal	\$1,515	Round Top	\$140
Ennis	\$81,839	Rowlett	\$99,963
Erath County	\$102,616	Roxton	\$47
Escobares	\$40	Royse City	\$23,494
Estelline	\$909	Rule	\$800
Eules	\$92,824	Runaway Bay	\$6,931
Eureka	\$334	Runge	\$255
Eustace	\$2,089	Runnels County	\$33,831
Evant	\$2,068	Rusk	\$17,991
Everman	\$7,692	Rusk County	\$151,390
Fair Oaks Ranch	\$8,077	Sabinal	\$1,811
Fairchilds	\$81	Sabine County	\$46,479
Fairfield	\$1,245	Sachse	\$23,400
Fairview	\$32,245	Sadler	\$925
Falfurrias	\$2,221	Saginaw	\$31,973
Falls City	\$41	Salado	\$3,210
Falls County	\$34,522	San Angelo	\$536,509
Fannin County	\$131,653	San Antonio	\$4,365,416
Farmers Branch	\$94,532	San Augustine	\$25,182
Farmersville	\$10,532	San Augustine County	\$37,854
Farwell	\$343	San Benito	\$40,015
Fate	\$3,473	San Diego	\$11,771

Fayette County	\$92,440	San Elizario	\$7,831
Fayetteville	\$391	San Felipe	\$1,498
Ferris	\$13,873	San Jacinto County	\$197,398
Fisher County	\$5,518	San Juan	\$28,845
Flatonia	\$5,661	San Leanna	\$36
Florence	\$3,949	San Marcos	\$325,688
Floresville	\$21,699	San Patricio	\$4,213
Flower Mound	\$215,256	San Patricio County	\$271,916
Floyd County	\$9,049	San Perlita	\$2,219
Floydada	\$6,357	San Saba	\$10,057
Foard County	\$5,764	San Saba County	\$17,562
Follett	\$212	Sanctuary	\$17
Forest Hill	\$26,132	Sandy Oaks	\$9,863
Forney	\$80,112	Sandy Point	\$1,637
Forsan	\$576	Sanford	\$308
Fort Bend County	\$1,506,719	Sanger	\$22,237
Fort Stockton	\$4,411	Sansom Park	\$223
Fort Worth	\$2,120,790	Santa Anna	\$329
Franklin	\$3,931	Santa Clara	\$87
Franklin County	\$25,783	Santa Fe	\$33,272
Frankston	\$274	Santa Rosa	\$2,138
Fredericksburg	\$56,486	Savoy	\$2,349
Freeport	\$72,973	Schertz	\$60,110
Freer	\$3,271	Schleicher County	\$5,695
Freestone County	\$50,495	Schulenburg	\$2,560
Friendswood	\$140,330	Scotland	\$148
Frio County	\$19,954	Scottsville	\$708
Friona	\$2,848	Scurry	\$1,110
Frisco	\$405,309	Scurry County	\$73,116
Fritch	\$4,548	Seabrook	\$30,270
Frost	\$321	Seadrift	\$991
Fruitvale	\$2,344	Seagoville	\$17,106
Fulshear	\$5,272	Seagraves	\$7,531
Fulton	\$1,602	Sealy	\$20,637
Gaines County	\$54,347	Seguin	\$376,538
Gainesville	\$153,980	Selma	\$22,429
Galena Park	\$13,093	Seminole	\$16,092
Gallatin	\$1,253	Seven Oaks	\$3,917
Galveston	\$488,187	Seven Points	\$7,452
Galveston County	\$1,124,093	Seymour	\$14,218

Ganado	\$5,510	Shackelford County	\$1,288
Garden Ridge	\$11,351	Shady Shores	\$594
Garland	\$420,244	Shallowater	\$1,907
Garrett	\$2,510	Shamrock	\$4,328
Garrison	\$3,555	Shavano Park	\$3,178
Gary City	\$450	Shelby County	\$109,925
Garza County	\$8,944	Shenandoah	\$47,122
Gatesville	\$26,994	Shepherd	\$147
George West	\$6,207	Sherman	\$330,585
Georgetown	\$225,896	Sherman County	\$7,930
Gholson	\$1,505	Shiner	\$4,042
Giddings	\$12,674	Shoreacres	\$958
Gillespie County	\$63,191	Silsbee	\$66,442
Gilmer	\$33,951	Silverton	\$14
Gladewater	\$24,638	Simonton	\$1,906
Glasscock County	\$1,000	Sinton	\$23,658
Glen Rose	\$540	Skellytown	\$400
Glenn Heights	\$16,593	Slaton	\$154
Godley	\$3,115	Smiley	\$655
Goldsmith	\$677	Smith County	\$758,961
Goldthwaite	\$1,225	Smithville	\$17,009
Goliad	\$3,563	Smyer	\$300
Goliad County	\$34,660	Snook	\$1,422
Golinda	\$100	Snyder	\$9,018
Gonzales	\$14,882	Socorro	\$11,125
Gonzales County	\$33,230	Somerset	\$1,527
Goodlow	\$221	Somervell County	\$57,076
Goodrich	\$9,643	Somerville	\$3,806
Gordon	\$365	Sonora	\$7,337
Goree	\$749	Sour Lake	\$17,856
Gorman	\$3,107	South Houston	\$25,620
Graford	\$23	South Mountain	\$154
Graham	\$235,428	South Padre Island	\$30,629
Granbury	\$71,735	Southlake	\$70,846
Grand Prairie	\$445,439	Southmayd	\$7,096
Grand Saline	\$36,413	Southside Place	\$885
Grandfalls	\$65	Spearman	\$14,000
Grandview	\$6,600	Splendora	\$7,756
Granger	\$2,741	Spofford	\$7
Granite Shoals	\$11,834	Spring Valley Village	\$16,404

Granjeno	\$43	Springlake	\$3
Grapeland	\$7,287	Springtown	\$14,244
Grapevine	\$129,195	Spur	\$427
Gray County	\$65,884	St. Hedwig	\$111
Grays Prairie	\$17	St. Jo	\$7,360
Grayson County	\$539,083	St. Paul	\$21
Greenville	\$203,112	Stafford	\$75,145
Gregg County	\$243,744	Stagecoach	\$3,036
Gregory	\$4,697	Stamford	\$398
Grey Forest	\$474	Stanton	\$3,838
Grimes County	\$94,878	Staples	\$19
Groesbeck	\$5,745	Star Harbor	\$151
Groom	\$965	Starr County	\$99,896
Groves	\$40,752	Stephens County	\$35,244
Groveton	\$8,827	Stephenville	\$83,472
Gruver	\$1,166	Sterling City	\$62
Guadalupe County	\$146,824	Sterling County	\$939
Gun Barrel City	\$36,302	Stinnett	\$4,097
Gunter	\$4,609	Stockdale	\$741
Gustine	\$34	Stonewall County	\$1,822
Hackberry	\$94	Stratford	\$8,378
Hale Center	\$6,042	Strawn	\$987
Hale County	\$79,150	Streetman	\$5
Hall County	\$8,933	Sudan	\$32
Hallettsville	\$6,895	Sugar Land	\$321,561
Hallsburg	\$272	Sullivan City	\$6,121
Hallsville	\$10,239	Sulphur Springs	\$124,603
Haltom City	\$71,800	Sun Valley	\$4
Hamilton	\$3,581	Sundown	\$2,592
Hamilton County	\$66,357	Sunnyvale	\$3,248
Hamlin	\$4,656	Sunray	\$2,571
Hansford County	\$16,416	Sunrise Beach Village	\$2,083
Happy	\$327	Sunset Valley	\$9,425
Hardeman County	\$15,219	Surfside Beach	\$6,530
Hardin	\$100	Sutton County	\$6,541
Hardin County	\$379,800	Sweeny	\$4,503
Harker Heights	\$113,681	Sweetwater	\$68,248
Harlingen	\$165,429	Swisher County	\$7,251
Harris County	\$14,966,202	Taft	\$5,861
Harrison County	\$185,910	Tahoka	\$430

Hart	\$86	Talco	\$372
Hartley County	\$786	Talty	\$9,124
Haskell	\$10,829	Tarrant County	\$6,171,159
Haskell County	\$22,011	Tatum	\$972
Haslet	\$1,908	Taylor	\$57,945
Hawk Cove	\$674	Taylor County	\$351,078
Hawkins	\$7,932	Taylor Lake Village	\$412
Hawley	\$931	Taylor Landing	\$153
Hays	\$506	Teague	\$1,714
Hays County	\$529,489	Tehuacana	\$12
Hearne	\$16,824	Temple	\$280,747
Heath	\$28,751	Tenaha	\$4,718
Hebron	\$687	Terrell	\$148,706
Hedley	\$70	Terrell County	\$5,737
Hedwig Village	\$13,067	Terrell Hills	\$9,858
Helotes	\$15,790	Terry County	\$25,423
Hemphill	\$8,035	Texarkana	\$192,094
Hemphill County	\$14,394	Texas City	\$298,702
Hempstead	\$21,240	Texhoma	\$156
Henderson	\$59,966	Texline	\$865
Henderson County	\$327,965	The Colony	\$114,297
Henrietta	\$2,720	The Hills	\$1,004
Hereford	\$20,423	Thompsons	\$1,897
Hewitt	\$19,776	Thorndale	\$1,595
Hickory Creek	\$16,510	Thornton	\$270
Hico	\$5,534	Thorntonville	\$87
Hidalgo	\$26,621	Thrall	\$825
Hidalgo County	\$1,253,103	Three Rivers	\$4,669
Hideaway	\$922	Throckmorton	\$29
Higgins	\$43	Throckmorton County	\$5,695
Highland Haven	\$320	Tiki Island	\$2,178
Highland Park	\$43,383	Timbercreek Canyon	\$369
Highland Village	\$50,315	Timpson	\$12,642
Hill Country Village	\$6,485	Tioga	\$2,390
Hill County	\$127,477	Tira	\$185
Hillcrest	\$5,345	Titus County	\$70,611
Hillsboro	\$46,609	Toco	\$4
Hilshire Village	\$859	Todd Mission	\$1,680
Hitchcock	\$28,796	Tolar	\$2,369
Hockley County	\$46,407	Tom Bean	\$2,293

Holiday Lakes	\$1,795	Tom Green County	\$282,427
Holland	\$77	Tomball	\$34,620
Holliday	\$5,910	Tool	\$14,787
Hollywood Park	\$9,424	Toyah	\$40
Hondo	\$115,288	Travis County	\$4,703,473
Honey Grove	\$7,196	Trent	\$63
Hood County	\$292,105	Trenton	\$3,089
Hooks	\$2,702	Trinidad	\$5,859
Hopkins County	\$149,518	Trinity	\$23,652
Horizon City	\$7,520	Trinity County	\$105,766
Horseshoe Bay	\$48,173	Trophy Club	\$29,370
Houston County	\$78,648	Troup	\$7,918
Houston	\$7,021,793	Troy	\$5,320
Howard County	\$89,330	Tulia	\$8,911
Howardwick	\$84	Turkey	\$737
Howe	\$9,177	Tuscola	\$138
Hubbard	\$3,635	Tye	\$1,766
Hudson	\$6,840	Tyler	\$723,829
Hudson Oaks	\$15,637	Tyler County	\$131,743
Hudspeth County	\$985	Uhland	\$1,545
Hughes Springs	\$4,442	Uncertain	\$185
Humble	\$73,952	Union Grove	\$994
Hunt County	\$309,851	Union Valley	\$666
Hunters Creek Village	\$14,708	Universal City	\$28,428
Huntington	\$8,792	University Park	\$50,833
Huntsville	\$80,373	Upshur County	\$128,300
Hurst	\$99,187	Upton County	\$8,499
Hutchins	\$9,551	Uvalde	\$18,439
Hutchinson County	\$74,630	Uvalde County	\$36,244
Hutto	\$38,346	Val Verde County	\$117,815
Huxley	\$738	Valentine	\$207
Idalou	\$1,999	Valley Mills	\$2,228
Impact	\$8	Valley View	\$1,824
Indian Lake	\$473	Van	\$6,206
Industry	\$604	Van Alstyne	\$43,749
Ingleside on the Bay	\$142	Van Horn	\$211
Ingleside	\$40,487	Van Zandt County	\$248,747
Ingram	\$5,243	Vega	\$974
Iola	\$3,164	Venus	\$9,792
Iowa Colony	\$4,090	Vernon	\$81,337

Iowa Park	\$23,487	Victoria	\$84,598
Iraan	\$56	Victoria County	\$520,886
Iredell	\$216	Vidor	\$95,620
Irion County	\$9,105	Vinton	\$622
Irving	\$427,818	Volente	\$333
Italy	\$5,349	Von Ormy	\$513
Itasca	\$8,694	Waco	\$512,007
Ivanhoe	\$26	Waelder	\$3,427
Jacinto City	\$14,141	Wake Village	\$174
Jack County	\$14,799	Walker County	\$184,624
Jacksboro	\$23,254	Waller County	\$126,206
Jackson County	\$37,984	Waller	\$11,295
Jacksonville	\$80,179	Wallis	\$2,698
Jamaica Beach	\$4,913	Walnut Springs	\$183
Jarrell	\$2,423	Ward County	\$67,920
Jasper	\$78,422	Warren City	\$66
Jasper County	\$248,855	Washington County	\$83,727
Jayton	\$63	Waskom	\$5,346
Jeff Davis County	\$8,500	Watauga	\$33,216
Jefferson	\$11,194	Waxahachie	\$152,094
Jefferson County	\$756,614	Weatherford	\$207,872
Jersey Village	\$36,347	Webb County	\$505,304
Jewett	\$9,338	Webberville	\$1,280
Jim Hogg County	\$12,718	Webster	\$53,202
Jim Wells County	\$166,539	Weimar	\$5,830
Joaquin	\$810	Weinert	\$234
Johnson City	\$3,581	Weir	\$443
Johnson County	\$408,692	Wellington	\$9,111
Jolly	\$26	Wellman	\$383
Jones County	\$22,001	Wells	\$1,357
Jones Creek	\$5,078	Weslaco	\$73,949
Jonestown	\$6,419	West	\$3,522
Josephine	\$881	West Columbia	\$17,958
Joshua	\$20,619	West Lake Hills	\$17,056
Jourdanton	\$9,600	West Orange	\$42,452
Junction	\$4,825	West Tawakoni	\$6,995
Justin	\$8,575	West University Place	\$34,672
Karnes City	\$11,632	Westbrook	\$43
Karnes County	\$35,249	Westlake	\$41,540
Katy	\$52,467	Weston	\$266

Kaufman	\$27,607	Weston Lakes	\$189
Kaufman County	\$353,047	Westover Hills	\$4,509
Keene	\$38,296	Westworth Village	\$7,842
Keller	\$79,189	Wharton	\$31,700
Kemah	\$28,325	Wharton County	\$72,887
Kemp	\$6,419	Wheeler	\$447
Kempner	\$330	Wheeler County	\$26,273
Kendall County	\$100,643	White Deer	\$1,273
Kendleton	\$13	White Oak	\$15,305
Kenedy	\$676	White Settlement	\$23,304
Kenedy County	\$1,000	Whiteface	\$155
Kenefick	\$416	Whitehouse	\$29,017
Kennard	\$132	Whitesboro	\$18,932
Kennedale	\$21,024	Whitewright	\$7,098
Kent County	\$939	Whitney	\$73
Kerens	\$1,924	Wichita County	\$552,371
Kermit	\$5,652	Wichita Falls	\$832,574
Kerr County	\$218,452	Wickett	\$87
Kerrville	\$190,357	Wilbarger County	\$55,124
Kilgore	\$105,583	Willacy County	\$24,581
Killeen	\$535,650	Williamson County	\$1,195,987
Kimble County	\$20,480	Willis	\$24,384
King County	\$1,000	Willow Park	\$26,737
Kingsville	\$20,083	Wills Point	\$43,765
Kinney County	\$2,142	Wilmer	\$426
Kirby	\$8,752	Wilson	\$12
Kirbyville	\$10,690	Wilson County	\$121,034
Kirvin	\$2	Wimberley	\$724
Kleberg County	\$124,109	Windercrest	\$12,908
Knollwood	\$1,160	Windom	\$1,087
Knox City	\$1,962	Windthorst	\$3,385
Knox County	\$11,730	Winfield	\$290
Kosse	\$2,468	Wink	\$120
Kountze	\$19,716	Winkler County	\$61,163
Kress	\$186	Winnnsboro	\$28,791
Krugerville	\$1,508	Winona	\$319
Krum	\$9,661	Winters	\$6,229
Kurten	\$686	Wise County	\$289,074
Kyle	\$51,835	Wixon Valley	\$441
La Feria	\$10,381	Wolfe City	\$5,466

La Grange	\$9,623	Wolfforth	\$4,022
La Grulla	\$1,708	Wood County	\$267,048
La Joya	\$8,457	Woodbranch	\$9,617
La Marque	\$98,930	Woodcreek	\$358
La Porte	\$91,532	Woodloch	\$1,012
La Salle County	\$14,975	Woodsboro	\$1,130
La Vernia	\$3,217	Woodson	\$122
La Villa	\$572	Woodville	\$20,340
La Ward	\$321	Woodway	\$25,713
LaCoste	\$159	Wortham	\$376
Lacy-Lakeview	\$11,599	Wylie	\$114,708
Ladonia	\$2,011	Yantis	\$2,072
Lago Vista	\$13,768	Yoakum County	\$34,924
Laguna Vista	\$3,689	Yoakum	\$20,210
Lake Bridgeport	\$232	Yorktown	\$5,447
Lake City	\$2,918	Young County	\$44,120
Lake Dallas	\$25,314	Zapata County	\$56,480
Lake Jackson	\$75,781	Zavala County	\$38,147
Lake Tanglewood	\$613	Zavalla	\$1,088
Lake Worth	\$20,051		

EXHIBIT C

Exhibit C: TX Opioid Council & Health Care Region Allocations plus Administrative Costs
70% of Total (\$700 million)

Health Care Region Allocation*: \$693 million; Administrative Costs: \$7 million		
Region	Counties in Health Care Region	Allocation
1	Anderson, Bowie, Camp, Cass, Cherokee, Delta, Fannin, Franklin, Freestone, Gregg, Harrison, Henderson, Hopkins, Houston, Hunt, Lamar, Marion, Morris, Panola, Rains, Red, River, Rusk, Smith, Titus, Trinity, Upshur, Van, Zandt, Wood	\$38,223,336
2	Angelina, Brazoria, Galveston, Hardin, Jasper, Jefferson, Liberty, Nacogdoches, Newton, Orange, Polk, Sabine, San Augustine, San Jacinto, Shelby, Tyler	\$54,149,215
3	Austin, Calhoun, Chambers, Colorado, Fort Bend, Harris, Matagorda, Waller, Wharton	\$120,965,680
4	Aransas, Bee, Brooks, De Witt, Duval, Goliad, Gonzales, Jackson, Jim Wells, Karnes, Kenedy, Kleberg, Lavaca, Live Oak, Nueces, Refugio, San Patricio, Victoria	\$27,047,477
5	Cameron, Hidalgo, Starr, Willacy	\$17,619,875
6	Atascosa, Bandera, Bexar, Comal, Dimmit, Edwards, Frio, Gillespie, Guadalupe, Kendall, Kerr, Kinney, La Salle, McMullen, Medina, Real, Uvalde, Val Verde, Wilson, Zavala	\$68,228,047
7	Bastrop, Caldwell, Fayette, Hays, Lee, Travis	\$50,489,691
8	Bell, Blanco, Burnet, Lampasas, Llano, Milam, Mills, San Saba, Williamson	\$24,220,521
9	Dallas, Kaufman	\$66,492,094
10	Ellis, Erath, Hood, Johnson, Navarro, Parker, Somervell, Tarrant, Wise	\$65,538,414
11	Brown, Callahan, Comanche, Eastland, Fisher, Haskell, Jones, Knox, Mitchell, Nolan, Palo Pinto, Shackelford, Stephens, Stonewall, Taylor	\$9,509,818
12	Armstrong, Bailey, Borden, Briscoe, Carson, Castro, Childress, Cochran, Collingsworth, Cottle, Crosby, Dallam, Dawson, Deaf Smith, Dickens, Donley, Floyd, Gaines, Garza, Gray, Hale, Hall, Hansford, Hartley, Hemphill, Hockley, Hutchinson, Kent, King, Lamb, Lipscomb, Lubbock, Lynn, Moore, Motley, Ochiltree, Oldham, Parmer, Potter, Randall, Roberts, Scurry, Sherman, Swisher, Terry, Wheeler, Yoakum	\$23,498,027
13	Coke, Coleman, Concho, Crockett, Irion, Kimble, Mason, McCulloch, Menard, Pecos, Reagan, Runnels, Schleicher, Sterling, Sutton, Terrell, Tom Green	\$5,195,605
14	Andrews, Brewster, Crane, Culberson, Ector, Glasscock, Howard, Jeff Davis, Loving, Martin, Midland, Presidio, Reeves, Upton, Ward, Winkler	\$12,124,354
15	El Paso, Hudspeth	\$17,994,285
16	Bosque, Coryell, Falls, Hamilton, Hill, Limestone, McLennan	\$9,452,018
17	Brazos, Burleson, Grimes, Leon, Madison, Montgomery, Robertson, Walker, Washington	\$23,042,947
18	Collin, Denton, Grayson, Rockwall	\$39,787,684
19	Archer, Baylor, Clay, Cooke, Foard, Hardeman, Jack, Montague, Throckmorton, Wichita, Wilbarger, Young	\$12,665,268
20	Jim Hogg, Maverick, Webb, Zapata	\$6,755,656
	Administrative Costs	\$7,000,000

* Each Region shall reserve 25% of its allocation for Targeted Funds under the guidelines of Exhibit A.

Resolution Exhibit B

EXHIBIT K

Subdivision Settlement Participation Form

Governmental Entity:	State:
Authorized Official:	
Address 1:	
Address 2:	
City, State, Zip:	
Phone:	
Email:	

The governmental entity identified above (“*Governmental Entity*”), in order to obtain and in consideration for the benefits provided to the Governmental Entity pursuant to the Settlement Agreement dated July 21, 2021 (“*Distributor Settlement*”), and acting through the undersigned authorized official, hereby elects to participate in the Distributor Settlement, release all Released Claims against all Released Entities, and agrees as follows.

1. The Governmental Entity is aware of and has reviewed the Distributor Settlement, understands that all terms in this Participation Form have the meanings defined therein, and agrees that by signing this Participation Form, the Governmental Entity elects to participate in the Distributor Settlement and become a Participating Subdivision as provided therein.
2. The Governmental Entity shall, within 14 days of the Reference Date and prior to the filing of the Consent Judgment, secure the dismissal with prejudice of any Released Claims that it has filed.
3. The Governmental Entity agrees to the terms of the Distributor Settlement pertaining to Subdivisions as defined therein.
4. By agreeing to the terms of the Distributor Settlement and becoming a Releasor, the Governmental Entity is entitled to the benefits provided therein, including, if applicable, monetary payments beginning after the Effective Date.
5. The Governmental Entity agrees to use any monies it receives through the Distributor Settlement solely for the purposes provided therein.
6. The Governmental Entity submits to the jurisdiction of the court in the Governmental Entity’s state where the Consent Judgment is filed for purposes limited to that court’s role as provided in, and for resolving disputes to the extent provided in, the Distributor Settlement. The Governmental Entity likewise agrees to arbitrate before the National Arbitration Panel as provided in, and for resolving disputes to the extent otherwise provided in, the Distributor Settlement.

7. The Governmental Entity has the right to enforce the Distributor Settlement as provided therein.
8. The Governmental Entity, as a Participating Subdivision, hereby becomes a Releasor for all purposes in the Distributor Settlement, including, but not limited to, all provisions of Part XI, and along with all departments, agencies, divisions, boards, commissions, districts, instrumentalities of any kind and attorneys, and any person in their official capacity elected or appointed to serve any of the foregoing and any agency, person, or other entity claiming by or through any of the foregoing, and any other entity identified in the definition of Releasor, provides for a release to the fullest extent of its authority. As a Releasor, the Governmental Entity hereby absolutely, unconditionally, and irrevocably covenants not to bring, file, or claim, or to cause, assist or permit to be brought, filed, or claimed, or to otherwise seek to establish liability for any Released Claims against any Released Entity in any forum whatsoever. The releases provided for in the Distributor Settlement are intended by the Parties to be broad and shall be interpreted so as to give the Released Entities the broadest possible bar against any liability relating in any way to Released Claims and extend to the full extent of the power of the Governmental Entity to release claims. The Distributor Settlement shall be a complete bar to any Released Claim.
9. The Governmental Entity hereby takes on all rights and obligations of a Participating Subdivision as set forth in the Distributor Settlement.
10. In connection with the releases provided for in the Distributor Settlement, each Governmental Entity expressly waives, releases, and forever discharges any and all provisions, rights, and benefits conferred by any law of any state or territory of the United States or other jurisdiction, or principle of common law, which is similar, comparable, or equivalent to § 1542 of the California Civil Code, which reads:

General Release; extent. A general release does not extend to claims that the creditor or releasing party does not know or suspect to exist in his or her favor at the time of executing the release, and that if known by him or her would have materially affected his or her settlement with the debtor or released party.

A Releasor may hereafter discover facts other than or different from those which it knows, believes, or assumes to be true with respect to the Released Claims, but each Governmental Entity hereby expressly waives and fully, finally, and forever settles, releases and discharges, upon the Effective Date, any and all Released Claims that may exist as of such date but which Releasors do not know or suspect to exist, whether through ignorance, oversight, error, negligence or through no fault whatsoever, and which, if known, would materially affect the Governmental Entities' decision to participate in the Distributor Settlement.

11. Nothing herein is intended to modify in any way the terms of the Distributor Settlement, to which Governmental Entity hereby agrees. To the extent this Participation Form is interpreted differently from the Distributor Settlement in any respect, the Distributor Settlement controls.

I have all necessary power and authorization to execute this Participation Form on behalf of the Governmental Entity.

Signature: _____

Name: _____

Title: _____

Date: _____

EXHIBIT K

Settlement Participation Form

Governmental Entity:	State:
Authorized Official:	
Address 1:	
Address 2:	
City, State, Zip:	
Phone:	
Email:	

The governmental entity identified above (“Governmental Entity”), in order to obtain and in consideration for the benefits provided to the Governmental Entity pursuant to the Settlement Agreement dated July 21, 2021 (“Janssen Settlement”), and acting through the undersigned authorized official, hereby elects to participate in the Janssen Settlement, release all Released Claims against all Released Entities, and agrees as follows.

1. The Governmental Entity is aware of and has reviewed the Janssen Settlement, understands that all terms in this Election and Release have the meanings defined therein, and agrees that by this Election, the Governmental Entity elects to participate in the Janssen Settlement and become a Participating Subdivision as provided therein.
2. The Governmental Entity shall, within 14 days of the Reference Date and prior to the filing of the Consent Judgment, dismiss with prejudice any Released Claims that it has filed.
3. The Governmental Entity agrees to the terms of the Janssen Settlement pertaining to Subdivisions as defined therein.
4. By agreeing to the terms of the Janssen Settlement and becoming a Releasor, the Governmental Entity is entitled to the benefits provided therein, including, if applicable, monetary payments beginning after the Effective Date.
5. The Governmental Entity agrees to use any monies it receives through the Janssen Settlement solely for the purposes provided therein.
6. The Governmental Entity submits to the jurisdiction of the court in the Governmental Entity’s state where the Consent Judgment is filed for purposes limited to that court’s role as provided in, and for resolving disputes to the extent provided in, the Janssen Settlement.
7. The Governmental Entity has the right to enforce the Janssen Settlement as provided therein.
8. The Governmental Entity, as a Participating Subdivision, hereby becomes a Releasor for all purposes in the Janssen Settlement, including but not limited to all provisions of

Section IV (Release), and along with all departments, agencies, divisions, boards, commissions, districts, instrumentalities of any kind and attorneys, and any person in their official capacity elected or appointed to serve any of the foregoing and any agency, person, or other entity claiming by or through any of the foregoing, and any other entity identified in the definition of Releasor, provides for a release to the fullest extent of its authority. As a Releasor, the Governmental Entity hereby absolutely, unconditionally, and irrevocably covenants not to bring, file, or claim, or to cause, assist or permit to be brought, filed, or claimed, or to otherwise seek to establish liability for any Released Claims against any Released Entity in any forum whatsoever. The releases provided for in the Janssen Settlement are intended by the Parties to be broad and shall be interpreted so as to give the Released Entities the broadest possible bar against any liability relating in any way to Released Claims and extend to the full extent of the power of the Governmental Entity to release claims. The Janssen Settlement shall be a complete bar to any Released Claim.

9. In connection with the releases provided for in the Janssen Settlement, each Governmental Entity expressly waives, releases, and forever discharges any and all provisions, rights, and benefits conferred by any law of any state or territory of the United States or other jurisdiction, or principle of common law, which is similar, comparable, or equivalent to § 1542 of the California Civil Code, which reads:

General Release; extent. A general release does not extend to claims that the creditor or releasing party does not know or suspect to exist in his or her favor at the time of executing the release that, if known by him or her, would have materially affected his or her settlement with the debtor or released party.

A Releasor may hereafter discover facts other than or different from those which it knows, believes, or assumes to be true with respect to the Released Claims, but each Governmental Entity hereby expressly waives and fully, finally, and forever settles, releases and discharges, upon the Effective Date, any and all Released Claims that may exist as of such date but which Releasors do not know or suspect to exist, whether through ignorance, oversight, error, negligence or through no fault whatsoever, and which, if known, would materially affect the Governmental Entities' decision to participate in the Janssen Settlement.

10. Nothing herein is intended to modify in any way the terms of the Janssen Settlement, to which Governmental Entity hereby agrees. To the extent this Election and Release is interpreted differently from the Janssen Settlement in any respect, the Janssen Settlement controls.

I have all necessary power and authorization to execute this Election and Release on behalf of the Governmental Entity.

Signature: _____

Name: _____

Title: _____

Date: _____

CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021

Department: City Secretary

Subject: Ordinance No. 21-T-34 – Consideration and/or action approving an Ordinance by the City Council of the City of Schertz, Texas, authorizing a budget adjustment relating to the Aviation Heights Waterline Improvements (Phases 5, 6, & 7) construction project. *Final Reading* (B. James/ K. Woodlee/ J. Shortess)

BACKGROUND

Previously, the City authorized survey and civil engineering design for Phases 5, 6, & 7 of the Aviation Heights Water Line Improvements project due to the limited fire protection provided by smaller diameter water mains in the Aviation Heights service area. The City of Schertz has been working to upgrade and replace these smaller diameter water mains which are currently located in alleyways and are difficult to maintain. Construction will include abandonment of 3” and 6” diameter water mains within alleys and replacing with 8” water mains within street rights-of-way.

Bids for Aviation Heights Water Line Improvements (Phases 5, 6, & 7) were opened on July 7, 2021. Five bids were received and evaluated based on qualifications of bidder and experience on similar and public projects, available resources to complete the project, corporate history and stability, references, and cost. After evaluation, Council approved Resolution 21-R-66 and authorized award of the bid for the Aviation Heights Water Line Improvements (Phases 5, 6, & 7) to M&C Fonseca Construction Co., Inc. for \$1,623,167.50 and a not to exceed amount of \$1,785,484.25.

The proposed budget amendment uses \$1,785,484.25 of Water Reserves to fund the construction of the Aviation Heights Waterline Improvements (Phases 5, 6, & 7) project. In order for funding to be made available for construction, Council must approve a budget amendment ordinance.

City Council approved this on first reading at their meeting of August 24, 2021.

GOAL

To amend the fiscal year 2020-2021 budget to provide funding for the construction of the Aviation Heights Waterline Improvements (Phases 5, 6, & 7) project.

COMMUNITY BENEFIT

The relocation of the Aviation Heights water mains will improve the service and reliability to the residents in the Aviation Heights service area.

SUMMARY OF RECOMMENDED ACTION

Approval of Ordinance 21-T-34 on final reading authorizing the budget adjustment to provide construction funding for the Aviation Heights Waterline Improvements (Phases 5, 6, & 7) project.

FISCAL IMPACT

This ordinance will allocate \$1,785,484.25 from the Water Reserves to construction funds related to the Aviation Heights Waterline Improvements (Phases 5, 6, & 7) project.

RECOMMENDATION

Staff recommends approval of Ordinance 21-T-34 on final reading, providing construction funding for the Aviation Heights Waterline Improvements (Phases 5, 6, & 7) project.

Attachments

21-T-34

ORDINANCE NO. 21-T-34

AN ORDINANCE BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS AUTHORIZING AN ADJUSTMENT TO THE FISCAL YEAR 2021 BUDGET TO PROVIDE FUNDING FOR CONSTRUCTION OF THE AVIATION HEIGHTS WATERLINE IMPROVEMENTS (PHASES 5, 6, & 7) PROJECT, REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT WITH THIS ORDINANCE; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, pursuant to Ordinance 20-T-31, the City Council of Schertz, Texas, (the “City”) adopted the budget for the City for the fiscal year 2020-2021 (the “Budget”), which provides funding for the City’s operations throughout the 2020-2021 fiscal year; and

WHEREAS, the City needs to authorize a budget amount of \$1,785,484.25 for the purpose of construction and other associated expenses related to Aviation Heights Waterline Improvements (Phases 5, 6, & 7) Project; and

WHEREAS, City staff recommends that the City Council of the City adjust the Budget and approve the ordinance; and

WHEREAS, the City Council of the City has determined that it is in the best interest of the City to adjust the Budget and approve the budget transfer for the Aviation Heights Waterline Improvements (Phases 5, 6, & 7) Project, as more fully set forth in this Ordinance.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS:

Section 1. The City shall transfer a budget of \$1,785,484.25 from the Water Reserves to the Aviation Heights Waterline Improvements (Phases 5, 6, & 7) Project.

Section 2. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Ordinance for all purposes and are adopted as a part of the judgment and findings of the Council.

Section 3. All ordinances and codes, or parts thereof, which are in conflict or inconsistent with any provision of this Ordinance are hereby repealed to the extent of such conflict, and the provisions of this Ordinance shall be and remain controlling as to the matters resolved herein.

Section 4. This Ordinance shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 5. If any provision of this Ordinance or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Ordinance and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City hereby declares that this Ordinance would have been enacted without such invalid provision.

Section 6. It is officially found, determined, and declared that the meeting at which this Ordinance is adopted was open to the public and public notice of the time, place, and subject matter

of the public business to be considered at such meeting, including this Ordinance, was given, all as required by Chapter 551, as amended, Texas Government Code.

Section 7. This Ordinance shall be effective upon the date of final adoption hereof and any publication required by law.

PASSED ON FIRST READING, the 24th day of August, 2021.

PASSED, APPROVED and ADOPTED ON SECOND READING, the ____ day of _____, _____.

CITY OF SCHERTZ, TEXAS

Mayor

ATTEST:

City Secretary

(CITY SEAL)

CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021
Department: City Secretary
Subject: Ordinance No. 21-T-35 - Consideration and/or action authorizing an adjustment to the fiscal year 2021 budget to provide services to Randolph JBSA. *Final Reading* (M. Browne/B. James/J. Walters)

BACKGROUND

On July 27, 2021 Council approved a Task Order with AACOG to provide Emergency Medical Services on JBSA-Randolph. The requirements for the Task Order are to provide a 24 hour ambulance on JBSA-Randolph. The task order begins on September 27, 2021. Due to the need to train new staff to provide these services, a budget adjustment will be needed to cover the expense.

GOAL

To provide Emergency Medical Services to JBSA-Randolph.

COMMUNITY BENEFIT

Providing quality ambulance services to JBSA-Randolph - additionally, adding a 24-hour ambulance will be a benefit to all the cities and areas we serve to reduce overall response times.

SUMMARY OF RECOMMENDED ACTION

Approval of Ordinance No. 21-T-35 authorizing an adjustment to the fiscal year 2021 budget. City Council approved this on first reading at their meeting of August 24, 2021.

FISCAL IMPACT

Personnel costs to include regular, overtime, FICA, TMRS, Health Insurance, Workers Compensation and Uniforms will not exceed \$30,000.00. We will be invoicing AACOG for these services on September 27, 2021.

RECOMMENDATION

Staff recommends approval of Ordinance No. 21-T-35 on final reading.

Attachments

Ordinance 21-T-35

ORDINANCE NO. 21-T-35

AN ORDINANCE BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS AUTHORIZING AN ADJUSTMENT TO THE FISCAL YEAR 2021 BUDGET TO PROVIDE SERVICES TO RANDOLPH JBBSA, REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT WITH THIS ORDINANCE; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, pursuant to Ordinance 20-T-31, the City of Schertz (the “**City**”) adopted the budget for the City for the fiscal year 2020-2021 (the “**Budget**”), which provides funding for the City’s operations throughout the 2020-2021 fiscal year; and

WHEREAS, the City needs to authorize budget amounts not to exceed \$30,000.00 from the EMS Department Personnel Services account to include the cost for six new employees; and

WHEREAS, City staff recommends that the City Council of the City adjust the Budget and approve the ordinance; and

WHEREAS, the City Council of the City has determined that it is in the best interest of the City to adjust the Budget and approve the expense to hire six new employees, as more fully set forth in this Ordinance.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS:

Section 1. The City shall allocate no more than \$30,000.00 for personnel expenses related to the cost of hiring six new employees.

Section 2. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Ordinance for all purposes and are adopted as a part of the judgment and findings of the Council.

Section 3. All ordinances and codes, or parts thereof, which are in conflict or inconsistent with any provision of this Ordinance are hereby repealed to the extent of such conflict, and the provisions of this Ordinance shall be and remain controlling as to the matters resolved herein.

Section 4. This Ordinance shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 5. If any provision of this Ordinance or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Ordinance and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City hereby declares that this Ordinance would have been enacted without such invalid provision.

Section 6. It is officially found, determined, and declared that the meeting at which this Ordinance is adopted was open to the public and public notice of the time, place, and subject

matter of the public business to be considered at such meeting, including this Ordinance, was given, all as required by Chapter 551, as amended, Texas Government Code.

Section 7. This Ordinance shall be effective upon the date of final adoption hereof and any publication required by law.

PASSED ON FIRST READING, the 24th day of August 2021.

PASSED, APPROVED AND ADOPTED ON FINAL READING, the _____ day of September 2021.

CITY OF SCHERTZ, TEXAS

Ralph Gutierrez, Mayor

ATTEST:

Brenda Dennis, City Secretary

(CITY SEAL)

CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021
Department: Public Works
Subject: Resolution No. 21-R-94 - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas re-appointing Mr. Brian Edgington to the Board of Directors Place D-4 of the Cibolo Valley Local Government Corporation (CVLGC), and other matters in connection therewith. (C. Kelm/S. Williams/S. McClelland)

BACKGROUND

The CVLGC Board seat currently held by Brian Edgington of Schertz has a term that expires on September 30, 2021. It is staff's recommendation that the City of Schertz re-appoint Brian Edgington to serve on the Cibolo Valley Local Government Corporation (CVLGC) Board of Directors Place D-4 for another four year term expiring on September 30, 2025. Mr. Edgington has agreed to serve and the CVLGC Board of Directors supports his re-appointment.

GOAL

Re-appoint Brian Edgington to provide CVLGC with a fully staffed Board of Directors.

COMMUNITY BENEFIT

N/A

SUMMARY OF RECOMMENDED ACTION

Recommend appointment of Mr. Brian Edgington.

FISCAL IMPACT

There is no fiscal impact.

RECOMMENDATION

Approve Resolution No. 21-R-94 re-appointing Mr. Brian Edgington to the CVLGC Board of Directors.

Attachments

21-R-94

RESOLUTION NO. 21-R-94

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS RE-APPOINTING MR. BRIAN EDGINGTON TO THE BOARD OF DIRECTORS PLACE D-4 OF THE CIBOLO VALLEY LOCAL GOVERNMENT CORPORATION, AND OTHER MATTERS IN CONNECTION THEREWITH

WHEREAS, the City staff of the City of Schertz (the “City”) has recommended that the City re-appoint Brian Edgington to serve on the Cibolo Valley Local Government Corporation (“CVLGC”) Board of Directors Place D-4 for another four year term ending on September 30, 2025 (the “Term”); and

WHEREAS, the City Council has determined that it is in the best interest of the City to re-appoint Brian Edgington to the CVLGC Board of Directors Place D-4 for another four year term; and

WHEREAS, Mr. Edgington desires to serve on the CVLGC Board of Directors Place D-4; therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS THAT:

Section 1. The City Council hereby appoints Brian Edgington to serve on the CVLGC Board of Directors, Place D-4 for the recommended four year term ending September 30, 2025.

Section 2. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Resolution for all purposes and are adopted as a part of the judgment and findings of the City Council.

Section 3. All resolutions, or parts thereof, which are in conflict or inconsistent with any provision of this Resolution are hereby repealed to the extent of such conflict, and the provisions of this Resolution shall be and remain controlling as to the matters resolved herein.

Section 4. This Resolution shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 5. If any provision of this Resolution or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Resolution and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City Council hereby declares that this Resolution would have been enacted without such invalid provision.

Section 6. It is officially found, determined, and declared that the meeting at which this Resolution is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Resolution, was given, all as required by Chapter 551, Texas Government Code, as amended.

Section 7. This Resolution shall be in force and effect from and after its final passage, and it is so resolved.

PASSED AND ADOPTED, this 7th day of September 2021.

CITY OF SCHERTZ, TEXAS

Ralph Gutierrez, Mayor

ATTEST:

Brenda Dennis, City Secretary

(CITY SEAL)

CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021
Department: Engineering
Subject: Resolution No. 21-R-98 – Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas, authorizing a Task Order Agreement with Kimley-Horn Associates, Inc. for an amount not to exceed \$700,000.00 for the Main Street Improvement Project. (B. James/J. Nowak)

BACKGROUND

The City of Schertz has previously identified a goal of improving the aesthetics of Main Street and providing a new driving surface on the street. Earlier discussions provided a general framework for the types of aesthetic improvements the City would like implement for Main Street.

In reviewing the on-call consulting firms currently under contract with the City of Schertz, Kimley-Horn was identified as being very well-suited for providing the necessary Professional Engineering and architectural services to develop plans for implementing street, landscaping, lighting, and other aesthetic elements in the main street corrido to achieve the City's Goals. Kimley-Horn was previously retained to design the Lindbergh reconstruction between Main Street and Exchange Avenue and some other, smaller projects on Main Street so they are familiar with the area and were somewhat familiar with the City's goals.

City Staff held multiple meetings with Kimley-Horn staff to develop a scope and fee to provide Professional Design and Architectural services to achieve the City's goals. The scope includes public outreach and creation of three options to present to Council and the public to finalize the design for the project elements. The proeject also inlcudes re-surfacing of Main Street to help preserve the street. The public outreach and option development is a significand portion of the total professional services contract and fee. The proposed scope and fee proposal will allow the project to move forward and result in a final bid package to procure a contractor for construction.

GOAL

To obtain authorization from City Council to execute a Task Order Agreement with Kimley-Horn Associates, Inc. to provide professional engineering and architecture-related services for \$636,085.00, and to authorize a not to exceed amount of \$700,000.00 for the Main Street Improvement Project.

COMMUNITY BENEFIT

The project will identify and fully design roadway, landscaping, lighting, and other aesthetic improvements to the Main Street Corridor, providing a community identity, improving pedestrian access, and updating the street surface to complement current development efforts and improve civic functions held in the area. This work will allow the City to continue to make improvements to Main Street in the future in a coordinated fashion with a unified overall vision.

SUMMARY OF RECOMMENDED ACTION

Approval of Resolution 21-R-98 authorizing a Task Order Agreement with Kimley-Horn Associates, Inc. for a not to exceed amount of \$700,000 for the Main Street Improvement Project.

FISCAL IMPACT

Funding for the proposed professional services contract is available from Main Street Bond Funds; remaining 2009 Street Bond Funds; and EDC funds earmarked for the Main Street Improvement Project.

RECOMMENDATION

Staff recommends approval of Resolution 21-R-98, authorizing a Task Order Agreement with Kimley-Horn Associates, Inc. for \$636,085.00 and a not to exceed amount of \$700,000 for the Main Street Improvement Project.

Attachments

Resolution 21-R-98

Exhibit A

RESOLUTION NO. 21-R-98

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS AUTHORIZING A TASK ORDER AGREEMENT WITH KIMLEY-HORN ASSOCIATES, INC., FOR PROFESSIONAL ENGINEERING AND ARCHITECTURAL-RELATED SERVICES ON THE MAIN STREET IMPROVEMENT PROJECT, AND OTHER MATTERS IN CONNECTION THEREWITH

WHEREAS, the City Council of the City of Schertz, TX has previously identified a goal of improving pedestrian access and aesthetics in the Main Street Corridor; and

WHEREAS, the City Staff of the City of Schertz (the “City”) has determined that the City requires professional services related to Engineering and Architectural elements for the Main Street corridor; and

WHEREAS, Kimley-Horn Associates, Inc. is able to provide the Engineering and Architectural services; and

WHEREAS, pursuant to Section 252.022(a)(4), the City is not required to seek bids or proposals with respect to a procurement for personal, professional, or planning purposes; and

WHEREAS, the City Council has determined that it is in the best interest of the City to contract with Kimley-Horn Associates, Inc. pursuant to the Task Order Agreement attached hereto as Exhibit A (the “Agreement”) for \$636,085.00 and a not to exceed amount of \$700,000.

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS THAT:

Section 1. The City Council hereby authorizes the City Manager to execute and deliver the Agreement with Kimley-Horn Associates, Inc. in substantially the form set forth on Exhibit A and to execute further amendments as necessary not to exceed a total expenditure amount of \$700,000.

Section 2. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Resolution for all purposes and are adopted as a part of the judgment and findings of the City Council.

Section 3. All resolutions, or parts thereof, which are in conflict or inconsistent with any provision of this Resolution are hereby repealed to the extent of such conflict, and the provisions of this Resolution shall be and remain controlling as to the matters resolved herein.

Section 4. This Resolution shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 5. If any provision of this Resolution or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Resolution and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City Council hereby declares that this Resolution would have been enacted without such invalid provision.

Section 6. It is officially found, determined, and declared that the meeting at which this Resolution is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Resolution, was given, all as required by Chapter 551, Texas Government Code, as amended.

Section 7. This Resolution shall be in force and effect from and after its final passage, and it is so resolved.

PASSED AND ADOPTED, this 7th day September, 2021.

CITY OF SCHERTZ, TEXAS

Ralph Gutierrez, Mayor

ATTEST:

Brenda Dennis, City Secretary

(CITY SEAL)

EXHIBIT A
PROFESSIONAL SERVICES AGREEMENT

TASK ORDER FORM

This is Task Order
No. 07, consisting of
42 pages.

Task Order

In accordance with Paragraph 1.01 of the Agreement Between Owner and Engineer for Professional Services – Task Order Edition, dated [October 17, 2019] ("Agreement"), Owner and Engineer agree as follows:

1. Background Data

- a. Effective Date of Task Order:
- b. Owner: The City of Schertz
- c. Engineer: Kimley-Horn and Associates, Inc.
- d. Specific Project (title): Main Street Revitalization
- e. Specific Project (description): The City of Schertz plans to revitalize Main Street with approximately limits of Schertz Parkway to Curtiss Avenue. Planned improvements include the installation of gateway markers on each end of the project, key intersections to provide opportunities for landscape features, streetscape and irrigation features, illumination with decorative light standards and festoon lighting, wayfinding and signage, gap fill areas with new curbs and sidewalks, upgrade ADA curb ramps as needed, complete a mill and inlay with spot base repairs, modify the typical striped section to redefine lane assignments and on street parking or bike lanes, and install stamped concrete or decorative pavers in roadway surface at gateways markers.

2. Services of Engineer

- A. The specific services to be provided or furnished by Engineer under this Task Order are:
 - ☐ as follows: [Reference Engineer Scope and Fee proposal dated August 2, 2021]
- B. Resident Project Representative (RPR) Services: Does Not Apply
- C. Designing to a Construction Cost Limit: Does Not Apply
- D. Other Services: None
- E. All of the services included above comprise Basic Services for purposes of Engineer's compensation under this Task Order.

2. Additional Services

- A. Additional Services that may be authorized or necessary under this Task Order are:

Task Order Form

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- ☐ as follows: [Reference Engineer scope and fee proposal dated August 2, 2021 for supplemental and additional service tasks. Additionally, items specifically excluded from the basic scope of services are listed under the exclusions section of the referenced scoped and fee proposal and were not included in the base compensation. In the event items excluded from scope and fee are required to finalize scope associated with this work authorization, or assumptions are modified throughout the project, the need for additional services will be required. Engineer will notify the City of Schertz and submit an additional service proposal for additional tasks and will proceed once an amended work authorization is fully executed. For supplemental service items included in the referenced scope and fee proposal, Engineer will submit a letter to the City requesting authorization of supplemental funds prior to commencing work.]

3. Owner's Responsibilities

Owner shall have those responsibilities set forth in Article 2 of the Agreement and in Exhibit B, subject to the following: *[Reference Engineer Scope and Fee Proposal for items to be provided by owner]*

4. Task Order Schedule

In addition to any schedule provisions provided in Exhibit A or elsewhere, the parties shall meet the following schedule:

The proposed tentative schedule for this work authorization is based on a total duration of 15 months, inclusive of design, bid and construction. This schedule is contingent on the City selecting a landscape, lighting and typical roadway section concept upon presentation to council or Main Street committee, and cooperation from the power supply company. Any delays with concept selection or information from the power company may impact design milestone and the schedule will be adjusted accordingly. For the purposes of this task order, a Notice to Proceed date of August 30, 2021 has been assumed.

Notice to Proceed (NTP) – August 30, 2021

Planning and Conceptual Layouts – August 30, 2021 to November 4, 2021

90% Design Services – November 5, 2021 to January 27, 2022

100% Design Services (Signed and Sealed Submittal) – January 28, 2022 to March 23, 2022

Procurement – March 24, 2022 to April 26, 2022

Anticipated council action May 10, 2022

Construction – May 16, 2022 to November 18, 2022

<u>Party</u>	<u>Action</u>	<u>Schedule</u>
Engineer	Furnish [N/A] review copies of the Report and other Study and Report Phase deliverables to Owner.	Within [N/A] days of the Effective Date of the Task Order.
Owner	Submit comments regarding Report and other Study and Report Phase deliverables to Engineer.	Within [N/A] days of the receipt of Report and other Study and Report Phase deliverables from Engineer.
Engineer	Furnish [N/A] copies of the revised Report and other Study and Report Phase deliverables to Owner.	Within [N/A] days of the receipt of Owner's comments regarding the Report and other Study and Report Phase deliverables.

Task Order Form

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and American Society of Civil Engineers. All rights reserved.

Engineer	Furnish [pdf] review copies of the Preliminary Design Phase documents, opinion of probable Construction Cost, and other Preliminary Design Phase deliverables to Owner.	Within [67] days of Owner's authorization to proceed with Preliminary Design Phase services.
Owner	Submit concept selection and comments regarding Preliminary Design Phase documents, opinion of probable Construction Cost, and other Preliminary Design Phase deliverables to Engineer.	Within [14] days of the receipt of Preliminary Design Phase documents, opinion of probable Construction Cost, and other Preliminary Design Phase deliverables from Engineer.
Engineer	Furnish [pdf] copies of the 90% Design documents, opinion of probable Construction Cost, and other Preliminary Design Phase deliverables to Owner.	[Per Schedule above] from receipt of Owner's Notice to proceed to the 90% Design Phase Deliverable Date, submit 90% Design Phase documents, opinion of probable Construction Cost, and other Design Phase deliverables.
Owner	Submit comments and instructions regarding the final Drawings and Specifications, assembled drafts of other Construction Contract Documents, the draft bidding-related documents (or requests for proposals or other construction procurement documents), and any other Final Design Phase deliverables, to Engineer.	Within [14] days of the receipt of the final Drawings and Specifications, assembled drafts of other Construction Contract Documents, the draft bidding-related documents (or requests for proposals or other construction procurement documents), and any other Final Design Phase deliverables from Engineer.
Engineer	Furnish [5] copies of the final signed and sealed Drawings and Specifications, assembled Construction Contract Documents, bidding- related documents (or requests for proposals or other construction procurement documents), and any other Final Design Phase deliverables, to Owner.	Within [40] days of the receipt of Owner's comments and instructions regarding the final Drawings and Specifications, assembled drafts of other Construction Contract Documents, the draft bidding-related documents (or requests for proposals or other construction procurement documents), and any other Final Design Phase deliverables

5. Payments to Engineer

A. Owner shall pay Engineer for services rendered under this Task Order as follows:

Task	Description of Service	Amount	Basis of Compensation
	BASIC SERVICES		
1	Project Management	\$ 49,470.00	[Lump Sum]
2	Topographic Survey	\$ 35,240.00	[Lump Sum]
3	Geotechnical Investigaton and Report Preparation	\$ 16,320.00	[Lump Sum]
4	Planning and Conceptual Layouts	\$ 106,010.00	[Lump Sum]
5	90% Design	\$ 201,870.00	[Lump Sum]
6	Final Design	\$ 41,560.00	[Lump Sum]
7	Procurement	\$ 11,805.00	[Lump Sum]
8	Construction Phase	\$ 36,270.00	[Lump Sum]
9	Record Drawings and Project Closeout	\$ 6,680.00	[Lump Sum]
10	Reimbursable Project Expenses	\$ 1,800.00	[Lump Sum]
	Total Compensation (BASIC SERVICES)	\$ 507,025.00	[Lump Sum]
	SUPPLEMENTAL SERVICES		
S-1	Subsurface Utility Engineering	\$ 84,720.00	[Lump Sum]
S-2	Signage and Wayfinding	\$ 26,730.00	[Lump Sum]
S-3	Topographic Survey	\$ 12,360.00	[Lump Sum]
S-4	TDLR	\$ 5,250.00	[Lump Sum]
	Total Compensation (SUPPLEMENTAL SERVICES)	\$ 129,060.00	[Lump Sum]
	Total Compensation (BASIC + SUPPLEMENTAL SERVICES)	\$ 636,085.00	[Lump Sum]

*Based on a [15] -month continuous design and construction period.

Compensation items and totals based in whole or in part on Hourly Rates or Direct Labor are estimates only. Lump sum amounts and estimated totals included in the breakdown by phases incorporate Engineer's labor, overhead, profit, reimbursable expenses (if any), and Consultants' charges, if any. For lump sum items, Engineer may alter the distribution of compensation between individual phases (line items) to be consistent with services actually rendered, but shall not exceed the total lump sum compensation amount unless approved in writing by the Owner.

B. The terms of payment are set forth in Article 4 of the Agreement and in the applicable governing provisions of Exhibit C.

6. **Consultants retained as of the Effective Date of the Task Order:** Kimley-Horn and Associates, Inc.

7. **Other Modifications to Agreement and Exhibits:** Scope associated with this task order is identified in scope and fee proposal dated August 2, 2021. No other modifications to Agreement and Exhibits are proposed at this time

8. Attachments: Engineer scope and fee proposal dated August 2, 2021

9. Other Documents Incorporated by Reference: None

10. Terms and Conditions

Execution of this Task Order by Owner and Engineer shall make it subject to the terms and conditions of the Agreement (as modified above), which Agreement is incorporated by this reference. Engineer is authorized to begin performance upon its receipt of a copy of this Task Order signed by Owner.

The Effective Date of this Task Order is [].


OWNER:

By: _____

Print Name: Dr. Mark Browne

Title: City Manager

ENGINEER:

By: _____

Print Name: Jeffrey A. Farnsworth, PE

Title: Asst. Secretary

Engineer License or Firm's
Certificate No. (if required): 80190
State of: Texas

DESIGNATED REPRESENTATIVE FOR TASK ORDER:

Name: Kathryn Woodlee, PE

Title: City Engineer

Address: 11 Commercial Place, Schertz, TX 78153

E-Mail
Address: kwoodlee@schertz.com

Phone: (210) 619-1823

DESIGNATED REPRESENTATIVE FOR TASK ORDER:

Name: Stephen J. Aniol, PE

Title: Senior Project Manager

Address: _____

E-Mail
Address: stephen.aniol@kimley-horn.com

Phone: (210) 321-3404



August 2, 2021

John Nowak, PE
Project Manager
City of Schertz – Engineering
11 Commercial Place
Schertz, Texas 78154

**RE: *Main Street Revitalization (FM 1518 to Schertz Pkwy) –
Scope and Fee Proposal (Task Order – 07)***

Dear Mr. Nowak:

Kimley-Horn and Associates (Kimley-Horn) is pleased to submit this scope and fee proposal for professional engineering services for the Main Street Revitalization project. This proposal includes conceptual planning, design, bid and construction phase services for the proposed project, and is based on a design scoping meeting held between Kimley-Horn and the City with subsequent coordination calls to clarify scope.

PROJECT UNDERSTANDING

It is our understanding that the purpose of this project is to revitalize the Main Street corridor in a manner that brings the Main Street feeling to local residents, business owners and travelers. The City desires to install gateway markers on each end of the project, select key intersections that provide opportunities for landscape architecture features, streetscape and irrigation features, install illumination with decorative light standards, install wayfinding and signage within the project corridor, gap fill areas with new curbs and sidewalks, upgrade ADA curb ramps as needed, complete a mill and inlay with spot base repairs along the complete project limit, modify the typical striped section to redefine lane assignments and on street parking or bike lanes, and potentially install stamped concrete or decorative pavers at select intersections. The City does not currently have a theme and desires Kimley-Horn to review and present multiple options to staff and council. Upon selection of final theme Kimley-Horn will prepare full construction drawings and specifications, assist the City with project advertising and bidding, and support the City during the construction phase.

BASIC SERVICES

The tasks below outline the proposed basic scope of services to be completed by Kimley-Horn and sub-consultants for this project and coincide with our general understanding of the project. The scope presented in this proposal coincides with the project work plan included as an attachment to this proposal.

1. Project Management

1.1. Prepare monthly summary reports/invoicing

- 1.2. Sub-contract management
- 1.3. Schedule development and monthly updates – Schedule will be developed in Microsoft Project format and pdf copy will accompany the monthly invoice
- 1.4. Ongoing coordination and communications with Client and internal team meetings

2. Survey Services

Provide full topographic survey for approximately 3,500-feet of Main Street, from Curtiss Avenue to Schertz Pkwy. Survey limits are referenced in Attachment 2.

- 2.1. Boundary and improvements
 - 2.1.1. Locate property corners and adjoining property corners to establish property lines. Provide a “Not Found” if no corner is located
- 2.2. Topographic survey to include the following items
 - 2.2.1. Improvements to include curbs, driveways, walls, visible utilities, exterior building footprints and heights, fences, parking spaces, and signs of visible encroachment
 - 2.2.2. Locate visible evidence of utilities near subject tract. Contact 811 (Texas one-call locator) and complete records research for Quality Level (QL) C and D utility data. Pick up and notate aerial utilities including dimensions to existing ground
 - 2.2.3. Show buried site utilities including top of nut elevations on valves, measure downs, flow lines and pipe sizes on all manholes, locate nearest fire hydrants and sewer manhole with inverts, locate cleanouts and meter boxes
 - 2.2.4. For culverts locate flow lines, dimensions and material
 - 2.2.5. Paint stripes and lane lines
 - 2.2.6. Light poles and cross arms on sketch, plus base dimension and material; include any traffic equipment within boundaries
 - 2.2.7. Pylon or billboard signs – include diameter of pole and shots of pedestal
 - 2.2.8. Monument signs – include dimensions and sketch, include all traffic signage
 - 2.2.9. Topographic survey for design in surface coordinates, assuming 50’ sections and 10’ outside boundary. Cross section survey shots to be obtained at ROW, sidewalk, top of curb, edge of pavement, lane lines and centerline
 - 2.2.10. Locate and pick up noticeable sags/crests that do not follow the normal terrain
 - 2.2.11. Set horizontal and vertical control
- 2.3. Tree survey
- 2.4. Obtain geotechnical bore locations (separate survey trip)
- 2.5. Project control sheet
 - 2.5.1. 90% and final design phase
- 2.6. Deliverables
 - 2.6.1. Produce 1 CAD file inclusive of all survey data
 - 2.6.2. Draft project control sheet at 90%
 - 2.6.3. Signed and sealed project control sheet at Final deliverable

3. Geotechnical Investigation & Report Preparation

Perform single soil bore in proximity of each Gateway location to establish representative subsurface conditions and recommendations for foundation and structural design. Two (2) bores to an approximate depth of twenty (25) feet are assumed. Consultant will complete the following tasks:

- 3.1. Geotechnical bores and engineering report
 - 3.1.1. Boring logs with field and laboratory data
 - 3.1.2. Stratification based on visual soil (and rock) classification
 - 3.1.3. Groundwater levels observed during and after drilling completion
 - 3.1.4. Site and boring location plans
 - 3.1.5. Subsurface exploration procedures
 - 3.1.6. Description of subsurface conditions
 - 3.1.7. Recommendations for shallow and deep foundation and engineering design parameters
 - 3.1.8. Seismic site classification based on 2018 IBC
 - 3.1.9. Subgrade preparation/earthwork recommendations
 - 3.1.10. Existing pavement section at pavement core location (near Main Street and Curtiss Ave.)
 - 3.1.11. Options for asphalt and concrete pavement thickness recommendations for the proposed roadway based on the provided traffic loading
 - 3.1.12. TxDOT procedure will be used in the pavement design at the intersection of Main Street and Curtiss Ave. New pavement may be designed by matching the existing TxDOT pavement section
- 3.2. Bore layout and coordination
- 3.3. Review preliminary geotechnical engineering report

4. Planning and Conceptual Layouts

For this task Kimley-Horn will evaluate and prepare two (2) conceptual placemaking options for the revitalization of Main Street. To develop these options Kimley-Horn will complete the following tasks:

- 4.1. Utility research and investigation
 - 4.1.1. Make initial outreach to utility providers along the corridor to obtain block maps and record drawings of existing infrastructure
 - 4.1.2. Existing lighting infrastructure will be visually verified in the field
- 4.2. Conceptual illumination review
 - 4.2.1. Conduct one on-site meeting with the local electric service provider to determine service feed options for the proposed street, landscape and pedestrian lighting
 - 4.2.2. Provide up to two options for each of the street, landscaping and festoon lighting for the City to review. City will select option to proceed with the 90% design drawings
- 4.3. Landscape Architecture
 - 4.3.1. Research and urban connectivity
 - 4.3.1.1. Research the landscape heritage of downtown Schertz and identify important aspects related to how landscape contributes to the quality of life for Downtown Schertz. Create authentic landscape connectivity to this place
 - 4.3.2. Corridor walk with City staff to better understand the desires and wants from a placemaking perspective
 - 4.3.3. Technical landscape assessment and improvements identification

- 4.3.3.1. Provide one technical assessment of the existing landscape constraints and features of Main Street based on the existing conditions. Identify important relationships of the various landscape program related to the street and adjacent uses and opportunities for improvements that are not readily apparent
- 4.3.4. Approach outline and develop design recommendations and direction
 - 4.3.4.1. Provide in outline format up to three (3) Urban Landscape Architectural Approaches for Main Street including the project design approach, goal and landscape precedent imagery that address
 - Major character zones throughout Main Street
 - Design elements for key character zones within each district
 - Streetscape landscape pallet and character
 - Lighting concept and approach
 - 4.3.4.2. Provide up to three (3) landscape hand drawn and colored sketches at 11 x 17 showing design solutions for City consideration. Address one revision to this task
- 4.3.5. Landscape and lighting approach
- 4.3.6. Three conceptual milestone options including preliminary design details, coordination and planning
 - 4.3.6.1. Prepare two (2) conceptual milestone options that represent ideas and budget options for City consideration. Each option will include a plan package that describes the option, including a plan view of the improvements rendered in color to represent proposed improvements
 - 4.3.6.2. City will select proposed landscape features and improvements from these options
- 4.4. Roadway schematic preparation
 - 4.4.1. Site visit to identify existing conditions, including pavement striping, concrete flatwork and identification of pavement repairs
 - 4.4.2. Prepare conceptual route recommendations, layouts and typical sections for up to two (2) concepts. It is assumed that the curbs will remain in place with exception to key intersections where bulb outs may be introduced
- 4.5. Structural coordination and support
 - 4.5.1. Coordination with landscape architecture for gateway design
- 4.6. Preliminary opinion of probable construction cost (OPCC)
 - 4.6.1. Develop OPCCs for each landscape option to include all sub tasks noted in Task 4
- 4.7. Permitting
 - 4.7.1. Initial outreach and coordination meeting with TxDOT in anticipation of the proposed Utility Installation Request (UIR) permit
- 4.8. Meetings and Coordination
 - 4.8.1. Prepare for and attend up to three (3) coordination meetings with City staff
 - 4.8.2. Attend and present at city council meetings with development of presentation exhibits
 - 4.8.3. Prepare meeting notes following coordination meetings

5. 90% Design

Kimley-Horn will perform the following tasks for 90% design for the placemaking concept selected by the City:

- 5.1. Utility Coordination
 - 5.1.1. Develop utility contact spreadsheet for providers along the corridor
 - 5.1.2. Prepare utility conflict matrix with proposed improvements
 - 5.1.3. Prepare for and conduct one (1) utility coordination meeting with service providers
- 5.2. Illumination Design
 - 5.2.1. Existing conditions and removals (up to 10 sheets)
 - 5.2.2. Photometric analysis
 - 5.2.3. Proposed illumination layout (up to 10 sheets)
 - 5.2.4. One Line diagrams
 - 5.2.5. Wiring charts
 - 5.2.6. Summary charts
 - 5.2.7. Standard details related to illumination
 - 5.2.8. Custom foundation for Festoon poles
 - 5.2.9. Custom foundation for lighting poles
 - 5.2.10. Electrical voltage drop calculations
 - 5.2.11. Electrical service panel schedules
- 5.3. Landscape Architecture
 - 5.3.1. 90% landscape and hardscape construction documents
 - 5.3.1.1. Prepare general notes, specifications and materials legend specific to landscape features
 - 5.3.1.2. Hardscape and layout plans will show site hardscape materials and dimensional control
 - 5.3.1.3. Hardscape detail plan incorporating details such as paving finishes and relationships, six (6) streetscape seating areas at up to three (3) key intersections, including up to two pocket parks that are within the existing right of way. Elevations of pocket parks will remain consistent with existing conditions
 - 5.3.1.4. Fine grading to coordinate spot elevations within the landscape and hardscape areas. These areas consist of sidewalks, courtyards, and planting beds. Retaining walls needed to accomplish the grading will be shown with the proposed top and toe elevations in a “wall zone.” The selection of the wall system and the structural design of the walls is beyond the scope of this proposal and if desired can be completed as an additional service. Underground landscape features are not included as there is not an existing storm sewer system along the corridor to tie to, and drainage design features are excluded from the scope of work
 - 5.3.1.5. Planting plans to show species, size and location with associated details for canopy trees, ornamental trees, shrubs and groundcover, and turf
 - 5.3.1.6. Irrigation plans will be prepared upon City approval of the landscape and hardscape construction documents. The irrigation plans will show head layout, pipe sizing, controller/valve locations, and standard details. The City will specify preferred

irrigation equipment brand (Toro, Hunter, Weathermatic, or Rainbird) prior to initiation of the irrigation design

5.3.1.7. Landscape and hardscape details will be prepared showing hardscape elements explicitly included in the design development package. This consists of details, sections and elevation views

5.3.2. Architectural gateway design layouts and coordination

5.4. Roadway and Utility Design

5.4.1. Develop general sheets to include cover, project location map, index of sheets, typical sections, project layout and summaries

5.4.2. Develop roadway geometrics and plan sheets

5.4.2.1. Up to 10 plan sheets at 40' scale

5.4.2.2. Plans will identify limits of mill and overlay limits, structural pavement (base) repairs, gap fill curb, sidewalk and driveways, ADA curb ramps and tree protection measures

5.4.2.3. Design and intersection grading for three (3) landscape areas and develop plan sheets

5.4.2.4. Develop signage and pavement marking sheets for select typical section

5.4.2.5. Develop water tie-in plans for up to three (3) locations for irrigation system

5.4.2.6. Develop traffic control plan narrative

5.4.2.7. Develop traffic control layouts and detour sheets for up to three (3) phases and three (3) detour routes. Approval from TxDOT for traffic control measures for Hwy 78/FM 1518 traffic will be required

5.4.2.8. Develop storm water pollution prevention plan (SW3P) sheet and narrative

5.4.2.9. Incorporate relevant construction standards

5.5. Structural Design

5.5.1. Structural design for up to two gateway locations

5.5.1.1. Provide location information for where the gateway features will be located and conceptual elevation and section details

5.5.1.2. Design up to one (1) standalone gateway feature located on either end of the project limits. It is assumed the same feature will be utilized for each location

5.5.1.3. Structural and foundation details

5.6. Permitting

5.6.1. Coordinate, prepare and submit TxDOT UIR permit

5.7. Meetings and Coordination

5.7.1. Prepare for and attend up to two (2) coordination meetings

5.8. Internal QA/QC

5.9. 90% Plans Submittal

6. Final Design

Kimley-Horn will review City comments provided for the 90% design drawings and attend a design review meeting to coordinate any final modifications to the plans. All plans associated with disciplines noted in Task 6 will be updated and the final OPCC will be developed. Kimley-Horn will complete a final quality control review of the plans, specifications and estimate. This task assumes that the placemaking theme selected during the Planning and Conceptual Layouts task will remain intact and

substantial revisions to the illumination and roadway layouts, and gateway, signage and wayfinding design will not be required.

Kimley-Horn will submit signed and sealed plans, specifications and final OPCC with this task.

7. Procurement

Kimley-Horn will complete the following tasks during the procurement phase:

- 7.1. Assist City with project advertising
- 7.2. Prepare meeting agenda and attend pre-bid meeting
- 7.3. Prepare pre-bid meeting notes
- 7.4. Document and respond to Contractor questions
- 7.5. Prepare and issue up to two (2) Addenda
- 7.6. Attend bid opening
- 7.7. Contractor qualification and bid evaluation
- 7.8. Prepare bid tabulation
- 7.9. Assist City with bid negotiations
- 7.10. Prepare construction contract award recommendation letter
- 7.11. Prepare conformed plan set

8. Construction Phase Services

- 8.1. Pre-Construction Meeting
- 8.2. Monthly Construction Progress Meetings and site visits
 - 8.2.1. Estimated 6-month construction schedule
 - 8.2.2. Prepare for and conduct monthly progress meeting. Develop and send out meeting notes within three (3) days of progress meeting
 - 8.2.3. At conclusion of progress meeting conduct monthly site visit
- 8.3. Monthly site visit
 - 8.3.1. Site visits associated with this sub-task will occur two weeks after the progress meeting, each month
 - 8.3.2. Prepare construction observation report
- 8.4. Construction Site Visits
 - 8.4.1. Assume an average of one (1) monthly site visits throughout the construction phase
 - 8.4.2. An observation report will be prepared and provided for each site visit

Kimley-Horn will make site visits in accordance with proposed basic scope of work in order to observe the progress of the work. Such observations will not be exhaustive or extend to every aspect of Contractor's work. Observations will be limited to spot checking, selective measurement, and similar methods of general observation. Based on information obtained during site visits, Kimley-Horn will evaluate whether Contractor's work is generally proceeding in accordance with the Contract Documents, and Kimley-Horn will keep the City informed of the general progress of the work.

Additionally, Kimley-Horn will not supervise, direct, or have control over Contractor's work, nor shall Kimley-Horn have authority to stop the Work or have responsibility for the means, methods, techniques, equipment choice and usage, schedules, or procedures of construction selected by Contractor, for safety programs incident to Contractor's work, or for any failure of Contractor to comply with any laws. Kimley-Horn does not guarantee the performance of any Contractor and has no responsibility for Contractor's failure to perform its work in accordance with the Contract Documents.

8.5. Pay Estimate Reviews (monthly and final payment)

8.5.1. Kimley-Horn will review and approve or take other appropriate action in reviewing Contractor application for payment, including recommendations to reject request for payment if quantities are not accurate and in line with the Contract Documents or progress of work

8.6. Shop Drawings/Submittals Reviews

8.6.1. Kimley-Horn will review and approve or take other appropriate action in respect to Shop Drawings and Material Submittals and other data the Contractor is required to submit, but only for conformance with the information given in the Contract Documents. Such review and approvals or other action will not extend to means, methods, techniques, equipment choice and usage, sequences, schedules, or procedures of construction or to related safety precautions and programs

8.7. Request for Information (RFIs)

8.7.1. Kimley-Horn will respond to reasonable and appropriate Contractor requests for information and issue necessary clarifications and interpretations of the Contract Documents to the City as appropriate to the orderly completion of Contractor's work. Any variations from the Contract Documents will require authorization and approval from the City

8.8. Request for Proposals (RFPs) and Change Orders (COs)

8.8.1. Kimley-Horn will review up to two (2) change orders or request for proposals requested by the City

8.9. Substantial and Final Completion Walk-Throughs

8.9.1. Kimley-Horn will conduct a substantial and final completion walkthrough with the City to determine if the completed Work of Contractor is in general conformance with the Contract Documents. Kimley-Horn will develop a list of deficient items at the conclusion of the substantial completion walk and submit to the City and Contractor. Upon notification by the Contractor and City that deficient items have been addressed to the City's satisfaction, Kimley-Horn will recommend final payment to the Contractor and submit a Notice of Acceptability of Work

9. Record Drawings and Project Closeout

9.1. Prepare Record Drawings from Contractor As-Builts

9.1.1. The Contractor is responsible for providing a redlined set of construction drawings to Kimley-Horn identifying all changes made to the approved design during construction

9.2. Deliverables

- 9.2.1. One (1) CD containing final record drawings in .pdf format
- 9.2.2. One (1) CD with final unsealed drawings in CADD (.dwg) format

10. Reimbursable Project Expenses

- 10.1. Mileage for site visits and meetings. Mileage will be reimbursed based on the current standard business mileage rate of \$0.56 per mile (Estimated xx meetings/site visits at 40 mi/RT)
- 10.2. Large scale plotting for any document or plot in excess of 11" x 17"

SUPPLEMENTAL SERVICES

Kimley-Horn has coordinated with each sub-consultant and identified potential areas that may require supplemental design services to support this project. Many of these services are listed in the individual sub-consultant's fee proposal but are not meant to be a complete list. The tasks below provide a brief outline of the proposed supplemental services and will only be completed upon written authorization from the Client. Kimley-Horn will coordinate development of a fee proposal with necessary sub-consultants and submit to the City for review.

1. Subsurface Utility Engineering

- 1.1. Coordinate with SUE and Perform up to 35 QL-A test holes
- 1.2. Review draft SUE test hole data summary and sheets and QL-B markings
- 1.3. Coordinate with SUE and perform up to an additional four (4) days of QL-B/designation
- 1.4. Prepare pothole plan

Upon identification of illumination alignment and light standards, gateway foundation locations, and water main connection locations, Kimley-Horn will evaluate the total need for QL-A and B services and develop a pothole plan to be utilized by the SUE sub-consultant. Kimley-Horn will obtain a revised fee from the SUE sub-consultant for actual services required. Any funds remaining in this task at the conclusion of this project will be returned to the City. Since the fee for SUE services is just an estimate, in the event additional SUE is required due to the proposed design Kimley-Horn will obtain a revised proposal from the SUE sub-consultant and submit an additional service proposal to the City for approval.

2. Signage and Wayfinding

- 2.1. Identification and strategy to be completed by Kimley-Horn
- 2.2. Design package coordination with sub-consultant
- 2.3. Sub-consultant contract management
- 2.4. Signage and wayfinding sub-consultant services
 - 2.4.1. This task represents the selected signage and wayfinding features to be proposed for the Main Street corridor. The sub-consultant fee for this supplemental service task is an estimate only. Upon identification of the proposed theme, Kimley-Horn will contract with a signage and wayfinding consultant and obtain a representative fee to perform the work

3. Survey

- 3.1. Up to an additional four (4) survey trips to obtain QL-A/B survey as listed in SUP 1
- 3.2. Data processing and tie QL-A/B into QL-C/D utility survey
- 3.3. Sub-consultant management and coordination

4. TDLR Registration, Review and Inspection

- 4.1. Coordination and sub-contract management
- 4.2. Registration, Review and Final Inspection

ASSUMPTIONS

The following tasks document assumptions made by Kimley-Horn for development of this scope and fee proposal:

1. Project limits along Main Street range from Curtiss Avenue to Schertz Pkwy
2. Seven (7) month design schedule anticipated
3. Up to two (2) conceptual layouts will be developed and presented to City
4. City will select preferred option at conclusion of planning and conceptual layout phase prior to proceeding with 90% design phase
5. Underground storm sewer design will not be required
6. Landscape/hardscape features will remain at grade (not below ground)
7. Gateway feature will be installed on each end of project
8. Utility design will be limited to three (3) locations where irrigation will be connected to existing water mains
9. Three traffic control phases and detour routes will be sufficient
10. Festoon lighting will be designed for one (1) intersection
11. Up to three (3) up lights for landscaping and signage features
12. Up to six (6) electric outlets will be provided, located at Gateways and/or landscaped areas
13. Street and pedestrian lighting will be provided by a single pole and fixture
14. Up to two (2) custom design foundation designs for light poles
15. All improvements will be contained within existing right-of-way (ROW)
16. All permit fees will be paid by the City
17. Partial TxDOT ROW will be impacted and a UIR will be developed and submitted. No temporary construction driveways will be required on TxDOT roadways
18. Improvements will remain outside of Union Pacific Railroad (UPRR) ROW
19. One round of combined City comments will be addressed at each design milestone
20. City will utilize Request for Competitive Sealed Proposals (RFCSP) Bid Format
21. Six (6) month construction schedule anticipated
22. If TDLR inspection is required, this task assumes no variances

EXCLUSIONS

The following services are excluded from the basic scope of this project, but can be completed by Kimley-Horn upon execution of an additional service should the City request it:

1. Street reprofiling for full reconstruction and cross sections
2. Utility relocation other than what is specified in the basic scope of services
3. Drainage design services
 - a. Kimley-Horn will evaluate options to maintain streetflow drainage at intersections where bulb outs are installed
 - b. An underground storm drain system is not located along the complete Main Street corridor, other than a cross drainage pipe at the Pfeil street intersection that outfalls to TxDOT SH 78 and a single pipe between Pfeil Street and Schertz Pkwy. Designing improvements that require connections to underground drainage would require the installation of a complete underground network. Additionally, this area is within the 100-year floodplain and has a substantial contributing watershed, therefore 2-dimensional modeling would be required to adequately size any proposed storm drain improvements
4. Land acquisitions services
5. Environmental and hazardous materials review
6. Design for special or decorative retaining wall. If retaining walls are required, it is assumed a standard concrete retaining wall less than 3-foot in height will be sufficient
7. Design of fountains, pools, or other special features
8. Additional round of comments to what is specified under Assumptions
9. Milestones in addition to what is proposed for this project
10. Any other services not listed in the basic services

SCHEDULE

Kimley-Horn estimates a total design schedule of seven (7) months for this project. Delays in obtaining information from utility providers and the selected placemaking theme from the City could impact the proposed schedule and submission of final deliverables. Kimley-Horn will develop a detailed design schedule to include all scope of services upon execution of this task order assignment.

FEE AND BILLING

Consultant will perform the above outlined basic scope of services, including reimbursable project expenses and sub-consultant services, for a lump sum fee of **\$507,025**. Supplemental sub-consultant services were identified based on our understanding of the project, and an amount of \$129,060 has been included in this scope and fee proposal to support the proposed design. The total fee for basic and supplemental services reflective of the scope of services presented within this proposal is a not to exceed amount of **\$636,085**. Should additional services be required, Kimley-Horn will coordinate with necessary sub-consultants to obtain a proposal for submittal to the City and will begin work upon formal authorization to proceed. The task and fee summary below provides a breakdown of the basic and supplemental services, and can be further referenced in the project work plan included as Attachment A.

Task	Description of Service	Amount	Basis of Compensation
	BASIC SERVICES		
1	Project Management	\$ 49,470.00	[Lump Sum]
2	Topographic Survey	\$ 35,240.00	[Lump Sum]
3	Geotechnical Investigaton and Report Preparation	\$ 16,320.00	[Lump Sum]
4	Planning and Conceptual Layouts	\$ 106,010.00	[Lump Sum]
5	90% Design	\$ 201,870.00	[Lump Sum]
6	Final Design	\$ 41,560.00	[Lump Sum]
7	Procurement	\$ 11,805.00	[Lump Sum]
8	Construction Phase	\$ 36,270.00	[Lump Sum]
9	Record Drawings and Project Closeout	\$ 6,680.00	[Lump Sum]
10	Reimbursable Project Expenses	\$ 1,800.00	[Lump Sum]
	Total Compensation (BASIC SERVICES)	\$ 507,025.00	[Lump Sum]
	SUPPLEMENTAL SERVICES		
S-1	Subsurface Utility Engineering	\$ 84,720.00	[Lump Sum]
S-2	Signage and Wayfinding	\$ 26,730.00	[Lump Sum]
S-3	Topographic Survey	\$ 12,360.00	[Lump Sum]
S-4	TDLR	\$ 5,250.00	[Lump Sum]
	Total Compensation (SUPPLEMENTAL SERVICES)	\$ 129,060.00	[Lump Sum]
	Total Compensation (BASIC + SUPPLEMENTAL SERVICES)	\$ 636,085.00	[Lump Sum]

Kimley-Horn will submit monthly progress invoices to Client in accordance with terms and conditions of executed professional services contract.

We appreciate the opportunity to be of service to the City and look forward to successfully completing this project. Please don't hesitate to contact me at stephen.aniol@kimley-horn.com or (210) 321-3404 should you have any questions on the proposed scope and fee.

Sincerely,

KIMLEY-HORN AND ASSOCIATES, INC.

TBPE# 928



By: Stephen J. Aniol, P.E.

Senior Project Manager

Attachments

- 1 – Project Work Plan
- 2 – Project Limits
- 3 – Geotechnical Engineering Proposal (Terracon)
- 4 – SUE Sub-Consultant Proposal (The Rios Group)

ATTACHMENT 1 - PROJECT WORK PLAN

		Project Name: Design Firm: Date Proposal Submitted: CoS Project Manager: Kimley-Horn Project Manager:	Main Street Revitalization On-Call Engineering Services, Task Order - 07 Kimley-Horn and Associates, Inc. 8/2/2021 John Nowak, PE Stephen Aniol, PE									Landscape Architectural Staff - Non Contract Rates					Consultant Fee Total	Sub-Consultant Fee Total	Fee Total
		Position/Personnel Title	QA/QC Manager	Sr. Project Manager	Senior Civil Engineer	Civil Engineer	Staff Engineer II	Project Manager / RPLS	Registered Surveyor	Surveyor-In-Training	Administrative /Clerical	Senior Landscape Architect	Landscape Architect	Senior Staff Landscape Architect	Staff Landscape Architect				
		Contract Approved Rates (Engineering and Survey)	\$ 225.00	\$ 195.00	\$ 180.00	\$ 145.00	\$ 115.00	\$ 175.00	\$ 145.00	\$ 110.00	\$ 75.00	\$ 210.00	\$ 150.00	\$ 135.00	\$ 120.00				
		Task to be performed/Phase Description (including Sub-consultant work)														Total Hours			
		BASIC SERVICES																	
1		Project Management	0	136	0	106	8	0	0	0	20	16	12	0	0	298	\$ 49,470.00	\$ -	\$ 49,470.00
	1.1	Prepare Monthly Summary Reports/Invoicing		16		24					16					56	\$ 7,800.00	\$ -	
	1.2	Sub-consultant management		8		16	8				4					36	\$ 5,100.00	\$ -	
	1.3	Schedule Development and Monthly Updates		12		16										28	\$ 4,660.00	\$ -	
	1.4	Ongoing coordination and communications with Client and internal Team Meetings		100		50										178	\$ 31,910.00	\$ -	
2		Topographic Survey	0	0	0	0	0	14	34	86	0	0	0	0	0	134	\$ 16,840.00	\$ 18,400.00	\$ 35,240.00
	2.1	Boundary and Improvements Survey						2	6	12						20	\$ 2,540.00	\$ 3,800.00	
	2.2	Topographic Design Survey						4	10	28						42	\$ 5,230.00	\$ 11,800.00	
	2.3	Tree Survey						2	2	4						8	\$ 1,080.00	\$ 2,300.00	
	2.4	Locate Geotechnical Bore Holes						1	2	4						7	\$ 905.00	\$ 500.00	
	2.5	Project Control Sheet														0	\$ -	\$ -	
	2.5.1	90% and final design phase						1	2	8						11	\$ 1,345.00	\$ -	
	2.6	Deliverables														0	\$ -	\$ -	
	2.6.1	Produce 1 CAD file inclusive of all surveyed data						4	12	30						46	\$ 5,740.00	\$ -	
3		Geotechnical Investigaton and Report Preparation	0	8	0	12	8	0	0	0	0					28	\$ 4,220.00	\$ 12,100.00	\$ 16,320.00
	3.1	Perform up to 2 bores (max. 25' depth) and prepare Final Preliminary Geotechnical Report in Adobe PDF format		2		4	4									10	\$ 1,430.00	\$ 12,100.00	
	3.2	Bore layout and coordination		2		4	4									10	\$ 1,430.00	\$ -	
	3.3	Review preliminary geotechnical report		4		4										8	\$ 1,360.00	\$ -	
																0	\$ -	\$ -	
4		Planning and Conceptual Layouts	8	62	0	94	178	0	0	0	12					742	\$ 106,010.00	\$ -	\$ 106,010.00
	4.1	Utility														0	\$ -	\$ -	
	4.1.1	Utility research and investigations		3		8	18									29	\$ 3,815.00	\$ -	
	4.2	Illumination														0	\$ -	\$ -	
	4.2.1	On-Site Meeting with Electric Service Provider				6	6									12	\$ 1,560.00	\$ -	
	4.2.2	Develop Two Options for Lighting		2		8										10	\$ 1,550.00	\$ -	
	4.3	Landscape Architecture														0	\$ -	\$ -	
	4.3.1	Research and Urban Connectivity									6					24	\$ 3,090.00	\$ -	
	4.3.2	Corridor Walk with City Staff and memo		4		4										20	\$ 3,520.00	\$ -	
	4.3.3	Technical Landscape Assessment and improvement identification														40	\$ 6,060.00	\$ -	
	4.3.4	Outline Approaches for design, priorities and design vocabulary, develop design recommendations and direction. Provide up to three perspective drawings of initial direction.		4		4					2					12	\$ 13,630.00	\$ -	
	4.3.5	Landscape and Lighting Approach														10	\$ 6,600.00	\$ -	
	4.3.6	Two Conceptual Milestone Options including design, preliminary details, preliminary coordination and preliminary planting	8	4		4					4					20	\$ 21,700.00	\$ -	
	4.4	Roadway														0	\$ -	\$ -	
	4.4.1	Data Collection Review		2		6	16									24	\$ 3,100.00	\$ -	
	4.4.2	Site Visit with photo documentation (Est. 2 Trips)		6		6	6									18	\$ 2,730.00	\$ -	
	4.4.3	Develop conceptual route recommendations, layouts, and typical sections (2 concepts - 10 Plan Sheets per concept)		8		24	60									92	\$ 11,940.00	\$ -	
	4.5	Structural														0	\$ -	\$ -	
	4.5.1	Conceptual gateway support (structural options and costs)		2		4										6	\$ 970.00	\$ -	
	4.6	Preliminary Opinion of Probable Construction Cost (OPCC) for three (3) concepts.		8		16	40									104	\$ 14,240.00	\$ -	
	4.7	Permitting														0	\$ -	\$ -	
	4.7.1	Initial Outreach / Coordination Meeting with TxDOT		4		4										8	\$ 1,360.00	\$ -	
	4.8	Meetings and Coordination														0	\$ -	\$ -	
	4.8.1	Prepare for and attend coordination meetings (Est. 3 Meetings)		9			12									43	\$ 6,675.00	\$ -	
	4.8.2	Attend and present at city council meeting		4			16									20	\$ 2,620.00	\$ -	
	4.8.3	Prepare meeting notes (4 Meeting Notes)		2			4									6	\$ 850.00	\$ -	
5		90% Design	0	115	20	256	821	0	0	0	18					1526	\$ 201,870.00	\$ -	\$ 201,870.00
	5.1	Utility														0	\$ -	\$ -	
	5.1.1	Develop utility contact spreadsheet		1		2	4									7	\$ 945.00	\$ -	
	5.1.2	Prepare utility conflict matrix		2		8	16									26	\$ 3,390.00	\$ -	
	5.1.3	Utility Coordination and Meeting		4		4	12									20	\$ 2,740.00	\$ -	
	5.2	Illumination														0	\$ -	\$ -	
	5.2.1	Existing Conditions and Removals (10 sheets)		1		8	40									49	\$ 5,955.00	\$ -	
	5.2.2	Photometric Analysis		2		8	30									40	\$ 5,000.00	\$ -	
	5.2.3	Proposed Illumination Layout (10 sheets)		8		40	150									198	\$ 24,610.00	\$ -	
	5.2.4	One Line Diagrams		2		2	10									14	\$ 1,830.00	\$ -	
	5.2.5	Wiring Charts		2		4	20									26	\$ 3,270.00	\$ -	
	5.2.6	Summary Charts		2		4	20									26	\$ 3,270.00	\$ -	
	5.2.7	Standard Details		2		1	5									8	\$ 1,110.00	\$ -	
	5.2.8	Custom Foundation for Festoon Poles		4	10											14	\$ 2,580.00	\$ -	
	5.2.9	Custom Foundation for Lighting Poles		4	10											14	\$ 2,580.00	\$ -	
	5.2.10	Electrical Voltage Drop Calculations		2		4	20									26	\$ 3,270.00	\$ -	
	5.2.11	Electrical Service Panel Schedules		2		4	20									26	\$ 3,270.00	\$ -	
	5.3	Landscape Architecture														0	\$ -	\$ -	
	5.3.1	90% Construction Documents		4		4					12					32	\$ 33,460.00	\$ -	
	5.3.2	Gateway Design														8	\$ 6,480.00	\$ -	
	5.4	Roadway & Utility Design														0	\$ -	\$ -	
	5.4.1	Develop General Sheets		4		16	40									60	\$ 7,700.00	\$ -	

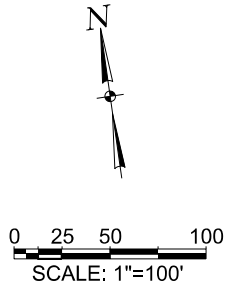
ATTACHMENT 1 - PROJECT WORK PLAN

			Project Name:	Main Street Revitalization								Landscape Architectural Staff - Non Contract Rates								
			Design Firm:	On-Call Engineering Services, Task Order - 07																
			Date Proposal Submitted:	Kimley-Horn and Associates, Inc.																
			CoS Project Manager:	8/2/2021																
			Kimley-Horn Project Manager:	John Nowak, PE																
				Stephen Aniol, PE																
			Position/Personnel Title	QA/QC Manager	Sr. Project Manager	Senior Civil Engineer	Civil Engineer	Staff Engineer II	Project Manager / RPLS	Registered Surveyor	Surveyor-In-Training	Administrative /Clerical	Senior Landscape Architect	Landscape Architect	Senior Staff Landscape Architect	Staff Landscape Architect		Consultant Fee Total	Sub-Consultant Fee Total	Fee Total
			Contract Approved Rates (Engineering and Survey)	\$ 225.00	\$ 195.00	\$ 180.00	\$ 145.00	\$ 115.00	\$ 175.00	\$ 145.00	\$ 110.00	\$ 75.00	\$ 210.00	\$ 150.00	\$ 135.00	\$ 120.00				
			Task to be performed/Phase Description (including Sub-consultant work)														Total Hours			
		5.4.2	Develop Roadway Geometrics and Plan Sheets (10 Sheets)		4		16	40									60	\$ 7,700.00	\$ -	
		5.4.3	Design Intersection Grading and develop sheets (3 intersections)		4		16	48									68	\$ 8,620.00	\$ -	
		5.4.4	Develop Signing and Pavement Markings (10 Sheets)		4		16	40									60	\$ 7,700.00	\$ -	
		5.4.5	Develop Water tie-in plans for up to three (3) locations for irrigation		4		8	32									44	\$ 5,620.00	\$ -	
		5.4.6	Develop Traffic Control Plan Narrative		1		2	8									11	\$ 1,405.00	\$ -	
		5.4.7	Design Traffic Control Layout and Detour sheets (3 Phases - 9 sheets and 3 Detours - 3 sheets)		8		32	80									120	\$ 15,400.00	\$ -	
		5.4.8	Develop SW3P sheet and narrative		1		2	4									7	\$ 945.00	\$ -	
		5.4.9	Incorporate Standards				1	4									5	\$ 605.00	\$ -	
	5.5		Structural														0	\$ -	\$ -	
		5.5.1	Structural gateway design and plan sheets (2 gateways)		12		18	80									110	\$ 14,150.00	\$ -	
			Permitting - Prepare and Submit TxDOT UIR Permits		6		8	24									38	\$ 5,090.00	\$ -	
	5.7		Meetings and Coordination														0	\$ -	\$ -	
		5.7.1	Prepare for and attend meetings (Est. 2 Meetings)		8			12									40	\$ 6,060.00	\$ -	
		5.7.2	Attend meeting with Electric Service Provider		3		3										6	\$ 1,020.00	\$ -	
		5.7.3	Prepare meeting notes				3	2									5	\$ 665.00	\$ -	
	5.8		QAQC														0	\$ -	\$ -	
		5.8.1	Plan review meeting (90% Submittal)		4			4									12	\$ 2,080.00	\$ -	
		5.8.2	Provide responses to client comments		4		4	4									20	\$ 3,140.00	\$ -	
	5.9		Submittal														0	\$ -	\$ -	
		5.9.1	Prepare & Compile Opinion of Probably Construction Cost (OPCC)		2		8	20									30	\$ 3,850.00	\$ -	
		5.9.2	Develop contract documents		2		4	16									22	\$ 2,810.00	\$ -	
		5.9.3	Develop list of governing specifications		1		2	8									11	\$ 1,405.00	\$ -	
		5.9.4	Prepare and Submit 90% Plan Set		1		4	8				6					19	\$ 2,145.00	\$ -	
6			Final Design	8	26	0	55	129	0	0	0	0	12	24	0	48	302	\$ 41,560.00	\$ -	\$ 41,560.00
	6.1		Illumination														0	\$ -	\$ -	
		6.1.1	Address City comments and Finalize Illumination design		4		12	32									48	\$ 6,200.00	\$ -	
	6.2		Landscape Architecture														0	\$ -	\$ -	
		6.2.1	Address City comments and Finalize Landscape design														84	\$ 11,880.00	\$ -	
	6.3		Roadway & Utilities														0	\$ -	\$ -	
		6.3.1	Address City comments and Finalize Roadway design		4		16	40									60	\$ 7,700.00	\$ -	
	6.4		Structural														0	\$ -	\$ -	
		6.4.1	Address City comment and Finalized Structural gateway design		2		4	16									22	\$ 2,810.00	\$ -	
	6.5		Meetings and Coordination														0	\$ -	\$ -	
		6.5.1	Prepare for and attend meetings (Est. 1 Meetings)		3		4										7	\$ 1,165.00	\$ -	
		6.5.2	Prepare meeting notes				1	1									2	\$ 260.00	\$ -	
	6.6		QAQC	8	4												12	\$ 2,580.00	\$ -	
	6.7		Submittal														0	\$ -	\$ -	
		6.7.1	Finalized Opinion of Probably Construction Cost (OPCC)		2		4	16									22	\$ 2,810.00	\$ -	
		6.7.2	Finalize contract documents		2		4	8									14	\$ 1,890.00	\$ -	
		6.7.3	Finalize list of governing specifications		1		2	4									7	\$ 945.00	\$ -	
		6.7.4	Prepare and Submit 100% Plan Set		4		8	12									24	\$ 3,320.00	\$ -	
7			Procurement	0	24	0	27	24	0	0	0	6	0	0	0	0	81	\$ 11,805.00	\$ -	\$ 11,805.00
	7.1		Assist Schertz with Project Advertising		2												2	\$ 390.00	\$ -	
	7.2		Prepare Meeting Agenda for & Attend Pre-Bid Meeting		3			4									7	\$ 1,045.00	\$ -	
	7.3		Prepare Pre-Bid Meeting Notes				2										2	\$ 290.00	\$ -	
	7.4		Contractor Questions		4		8										12	\$ 1,940.00	\$ -	
	7.5		Prepare & Issue Addenda (Up to 2 Addenda)		4		8	12									24	\$ 3,320.00	\$ -	
	7.6		Attend Bid Opening		2												2	\$ 390.00	\$ -	
	7.7		Contractor Qualification & Bid Evaluation		2		4										6	\$ 970.00	\$ -	
	7.8		Prepare Bid Tabulation				1										7	\$ 595.00	\$ -	
	7.9		Assist Schertz with Bid Negotiations		4							6					4	\$ 780.00	\$ -	
	7.10		Prepare Construction Contract Award Recommendation Letter		1		2										3	\$ 485.00	\$ -	
	7.11		Prepare Conformed Plan Set		2		2	8									12	\$ 1,600.00	\$ -	
8			Construction Phase	0	56	0	86	112	0	0	0	0	0	0	0	0	254	\$ 36,270.00	\$ -	\$ 36,270.00
	8.1		Pre-Construction Meeting		3		3										6	\$ 1,020.00	\$ -	
	8.2		Monthly Construction Progress Meetings and Site Visits (Anticipate 6 Monthly Meetings)		12		12	36									60	\$ 8,220.00	\$ -	
	8.3		Construction Site Visits														0	\$ -	\$ -	
		8.3.1	Monthly site visits (Anticipate 6 Site Visits)		9		9	12									30	\$ 4,440.00	\$ -	
		8.3.2	Prepare Observation Report for each Site Visit				6	12									18	\$ 2,250.00	\$ -	
	8.4		Pay Estimate Reviews		6		12										18	\$ 2,910.00	\$ -	
	8.5		Shop Drawings/Submittal Review		8		24	24									56	\$ 7,800.00	\$ -	
	8.6		Requests for Information (RFIs)		10		16	24									50	\$ 7,030.00	\$ -	
	8.7		Requests for Proposals (RFPs) and Change Orders (COs)		4		4										8	\$ 1,360.00	\$ -	
	8.8		Substantial/Final Completion Walk-Throughs		4			4									8	\$ 1,240.00	\$ -	
9			Record Drawings and Project Closeout	0	4	0	6	20	0	0	0	0	1	4	0	16	51	\$ 6,680.00	\$ -	\$ 6,680.00
	9.1		Prepare Record Drawings from Contractor As-Builts		4		6	20									1	\$ 6,680.00	\$ -	
10			Reimbursable Project Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ 1,800.00	\$ -	\$ 1,800.00
	10.1		Site Visits (Est. 35 trips for site visits and meetings for design and construction)														0	\$ 800.00	\$ -	
	10.2		Plotting														0	\$ 1,000.00	\$ -	

ATTACHMENT 1 - PROJECT WORK PLAN

		<div><div><div>Project Name:</div><div>Design Firm:</div><div>Date Proposal Submitted:</div><div>CoS Project Manager:</div><div>Kimley-Horn Project Manager:</div></div><div><div>Main Street Revitalization</div><div>On-Call Engineering Services, Task Order - 07</div><div>Kimley-Horn and Associates, Inc.</div><div>8/2/2021</div><div>John Nowak, PE</div><div>Stephen Aniol, PE</div></div></div>										Landscape Architectural Staff - Non Contract Rates							
		Position/Personnel Title	QA/QC Manager	Sr. Project Manager	Senior Civil Engineer	Civil Engineer	Staff Engineer II	Project Manager / RPLS	Registered Surveyor	Surveyor-In-Training	Administrative /Clerical	Senior Landscape Architect	Landscape Architect	Senior Staff Landscape Architect	Staff Landscape Architect		Consultant Fee Total	Sub-Consultant Fee Total	Fee Total
		Contract Approved Rates (Engineering and Survey)	\$ 225.00	\$ 195.00	\$ 180.00	\$ 145.00	\$ 115.00	\$ 175.00	\$ 145.00	\$ 110.00	\$ 75.00	\$ 210.00	\$ 150.00	\$ 135.00	\$ 120.00				
		Task to be performed/Phase Description (including Sub-consultant work)														Total Hours			
		Total Hours (Basic Services):	16	431	20	642	1300	14	34	86	56	159	250	0	408	3416			
		Total Fee (Basic Services):															\$ 476,525.00	\$ 30,500.00	\$ 507,025.00
		SUPPLEMENTAL SERVICES																	
	S-1	Subsurface Utility Engineering	0	12	0	32	36	0	0	0	0	0	0	0	0	80	\$ 11,120.00	\$ 73,600.00	\$ 84,720.00
	1.1	Coordinate with SUE & Perform up to 35 QL-A SUE		4		8	8									20	\$ 2,860.00	\$ 61,650.00	
	1.2	Review draft SUE test hole data sheet & QL-B markings		4		16	8									28	\$ 4,020.00		
	1.3	Coordinate with SUE & Perform up to and additional four (4) days of QL-B/designation		2		4	4									10	\$ 1,430.00	\$ 11,950.00	
	1.4	Prepare pothole plans		2		4	16									22	\$ 2,810.00		
	S-2	Signage and Wayfinding	0	4	0	0	0	0	0	0	2	10	26	0	40	82	\$ 11,730.00	\$ 15,000.00	\$ 26,730.00
	2.1	Signage and Wayfinding identificatoin and strategy										6	10		24	40	\$ 5,640.00	\$ -	
	2.2	Package Coordination with sub consultant										4	16		16	36	\$ 5,160.00	\$ -	
	2.3	Sub consultant contract management		4							2					6	\$ 930.00	\$ -	
	2.4	Signage and Wayfinding sub-consultant services														0	\$ -	\$ 15,000.00	
	S-3	Topographic Survey	0	4	0	4	4	4	16	32	0	0	0	0	0	64	\$ 8,360.00	\$ 4,000.00	\$ 12,360.00
	3.1	Survey trips to obtain SUE QL-A locations (up to 35 QL-A locations) (up to 4 trips)		4		4	4	4	16	32						64	\$ 8,360.00	\$ 4,000.00	
	S-4	TDLR	0	7	0	4	7	0	0	0	0	0	0	0	0	18	\$ 2,750.00	\$ 2,500.00	\$ 5,250.00
	4.1	Coordination and sub-contract management		4		4	4									12	\$ 1,820.00	\$ -	
	4.2	Registration, Review and Inspection		3			3									6	\$ 930.00	\$ 2,500.00	
		Total Hours (Supplemental Services):	0	27	0	40	47	4	16	32	2	10	26	0	40	244			
		Total Fee (Supplemental Services):															\$ 33,960.00	\$ 95,100.00	\$ 129,060.00
		TOTAL FEE (Basic + Supplemental Services):															\$ 510,485.00	\$ 125,600.00	\$ 636,085.00

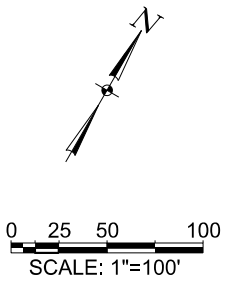
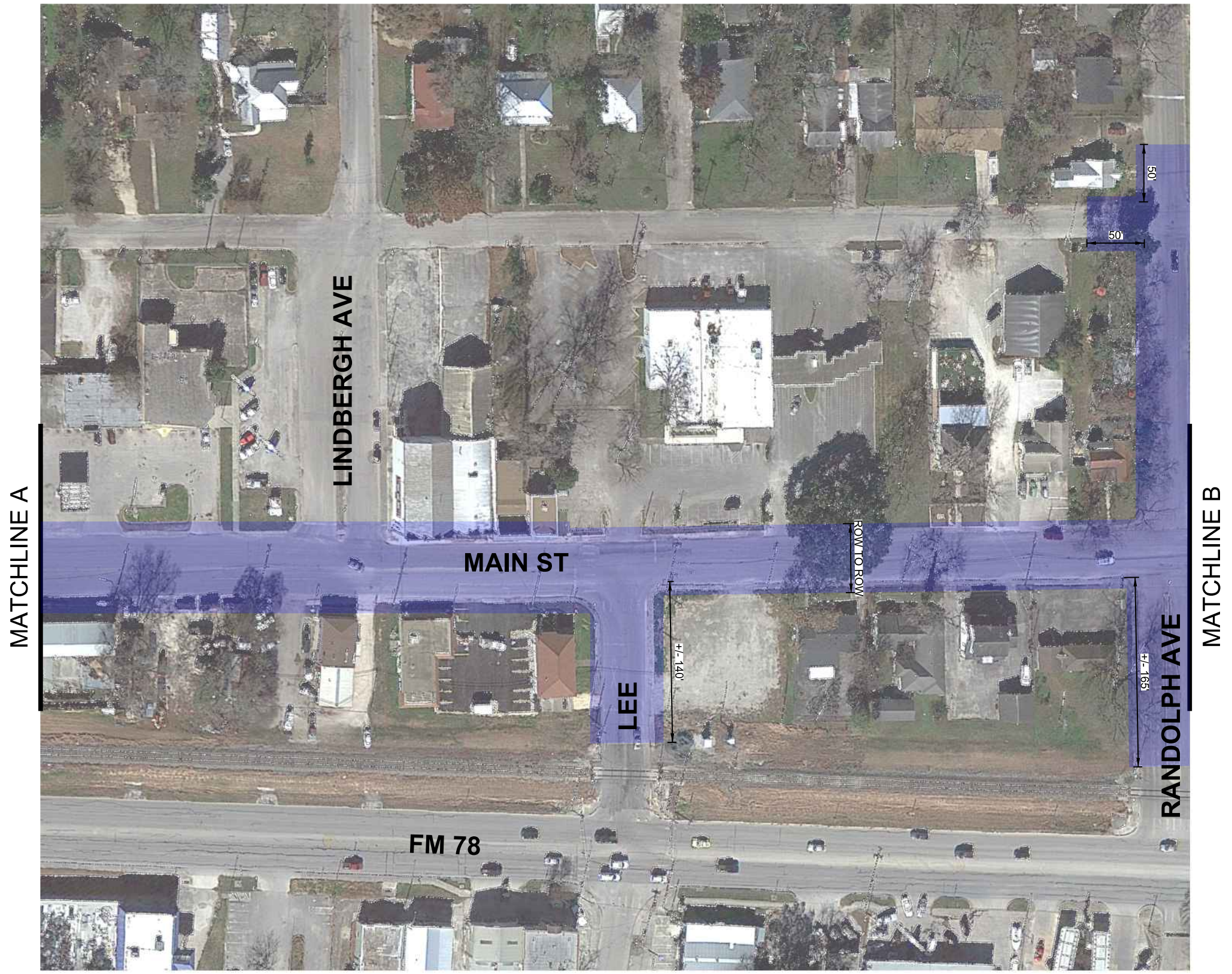
ATTACHMENT 2 - PROJECT LIMITS




PRELIMINARY
FOR REVIEW ONLY
Not for construction, bidding,
or permit purposes.
Kimley»Horn
Engineer STEPHEN ANIOL
P.E. No. 112658 Date SDATES

Kimley»Horn 601 NW LOOP 410, SUITE 350 SAN ANTONIO, TEXAS 78216 <small>TYPE: REGISTERED FIRM NO. F-408 PHONE: 210-541-9166 WEBSITE: kimley-horn.com</small>				
No.	Revision	Drawn	Approved	Date
CITY OF SCHERTZ TEXAS ENGINEERING AND PUBLIC WORKS				
		MAIN ST ILLUMINATION PROJECT		
SURVEY LIMITS SCHEMATIC				
PROJECT NO.:		DATE:		
DRWN. BY: HF	DSGN. BY:	CHKD. BY: SJA	SHEET NO.: 1	

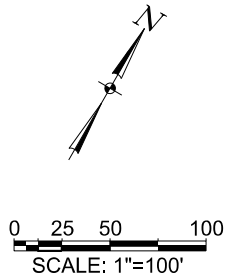
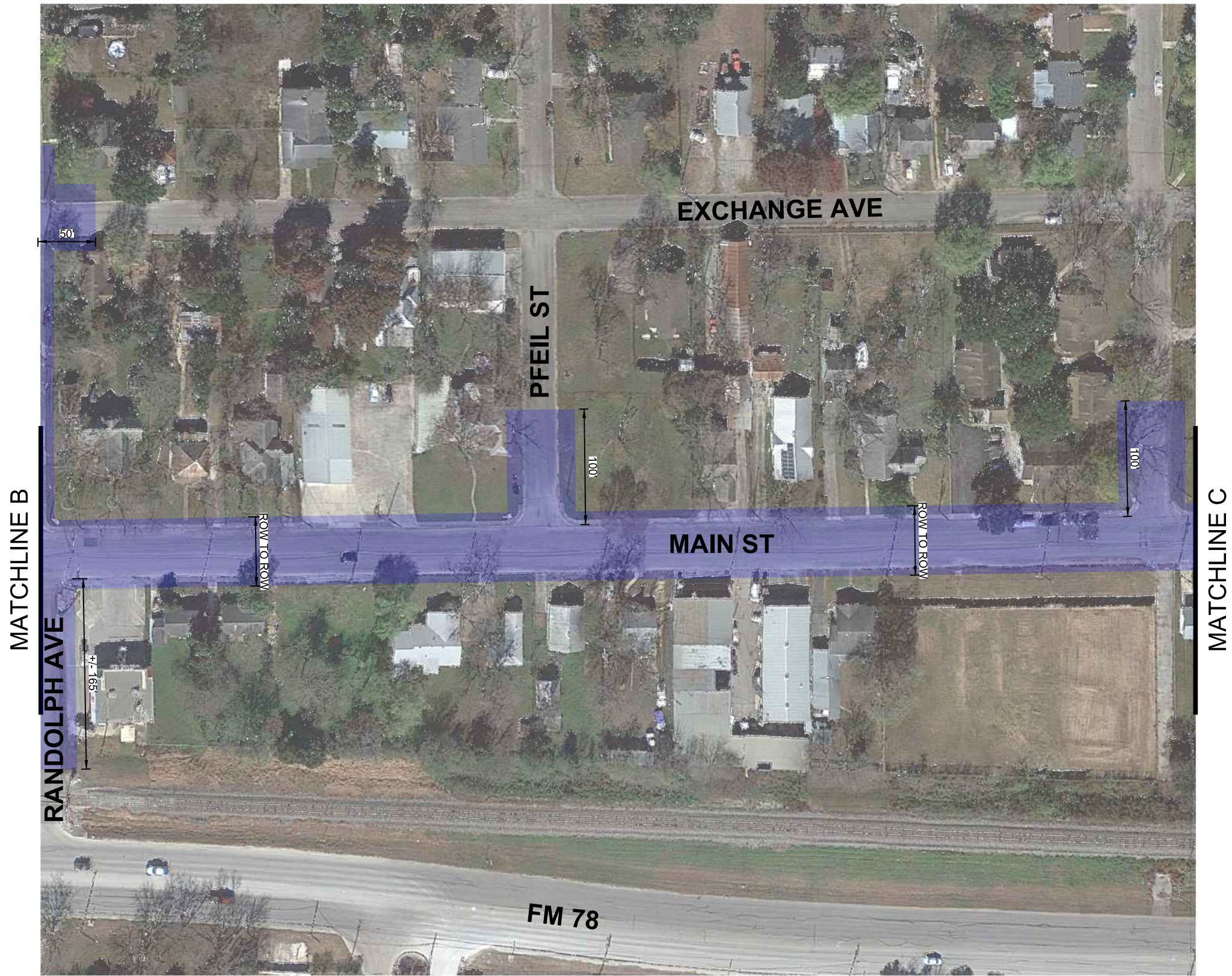
ATTACHMENT 2 - PROJECT LIMITS




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Kimley»Horn
Engineer STEPHEN ANIOL
P.E. No. 112658 Date SDATES

Kimley»Horn 601 NW LOOP 410, SUITE 350 SAN ANTONIO, TEXAS 78216 <small>TYPE: REGISTERED FIRM NO. F-408 PHONE: 210-541-9166 WEBSITE: kimley-horn.com</small>				
No.	Revision	Drawn	Approved	Date
CITY OF SCHERTZ TEXAS ENGINEERING AND PUBLIC WORKS				
		MAIN ST ILLUMINATION PROJECT		
SURVEY LIMITS SCHEMATIC				
PROJECT NO.:		DATE:		
DRWN. BY: HF	DSGN. BY:	CHKD. BY: SJA	SHEET NO.: 2	

ATTACHMENT 2 - PROJECT LIMITS

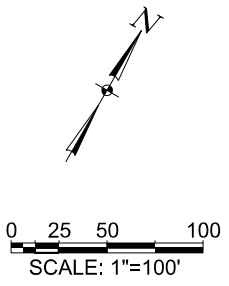


PRELIMINARY
FOR REVIEW ONLY
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or permit purposes.
Kimley»Horn
Engineer STEPHEN ANIOL
P.E. No. 112658 Date 8/20/21


Kimley»Horn 601 NW LOOP 410, SUITE 350 SAN ANTONIO, TEXAS 78216 <small>TEPE REGISTERED FIRM NO. F-408 PHONE: 210-541-9166 WEBSITE: kimley-horn.com</small>				
No.	Revision	Drawn	Approved	Date
CITY OF SCHERTZ TEXAS ENGINEERING AND PUBLIC WORKS				
		MAIN ST ILLUMINATION PROJECT		
SURVEY LIMITS SCHEMATIC				
PROJECT NO.:		DATE:		
DRWN. BY: HF	DSGN. BY:	CHKD. BY: SJA	SHEET NO.: 3	

ATTACHMENT 2 - PROJECT LIMITS

MATCHLINE C



PRELIMINARY
FOR REVIEW ONLY
Not for construction, bidding,
or permit purposes.
Kimley»Horn
Engineer STEPHEN ANIOL
P.E. No. 112658 Date SDATES

Kimley»Horn 601 NW LOOP 410, SUITE 350 SAN ANTONIO, TEXAS 78216 <small>TYPE: REGISTERED FIRM NO. F-408 PHONE: 210-541-9166 WEBSITE: kimley-horn.com</small>				
No.	Revision	Drawn	Approved	Date
CITY OF SCHERTZ TEXAS ENGINEERING AND PUBLIC WORKS				
		MAIN ST ILLUMINATION PROJECT		
SURVEY LIMITS SCHEMATIC				
PROJECT NO.:		DATE:		
DRWN. BY: HF	DSGN. BY:	CHKD. BY: SJA	SHEET NO.: 4	

July 29, 2021

Kimley-Horn
601 NW Loop 410, Suite 350
San Antonio, TX 78216

Terracon

ATTACHMENT 3 - Geotech

Attn: Mr. Stephen J. Aniol, P.E.

D: (210) 321-3404

M: (210) 612-0546

E: Stephen.Aniol@kimley-horn.com

Re: Revised Proposal for Geotechnical Engineering Services
Proposed Main Street Revitalization
Along Main Street between Curtiss Ave and Schertz Pkwy
City of Schertz, Texas
Terracon Proposal No. P90215160R

Dear Mr. Aniol:

We appreciate the opportunity to submit this Revised Proposal to Kimley-Horn to provide Geotechnical Engineering services for the above referenced project. **We understand that we have been selected to provide these services for this publicly funded project. Therefore, providing cost information is in compliance with the Texas Professional Services Procurement Act.** The following are exhibits to the attached Agreement for Services.

Exhibit A	Project Understanding
Exhibit B	Scope of Services
Exhibit C	Compensation and Project Schedule
Exhibit D	Site Location and Nearby Geotechnical Data
Exhibit E	Anticipated Exploration Plan

Our base fee to perform the scope of services described in this Revised Proposal is in **Exhibit C**. Terracon and Kimley-Horn have a Master Service Agreement for in place (dated March 22, 2016). The proposed Scope of Services may be authorized by a Purchase Order referencing the existing Master Services Agreement. Services will be initiated upon acceptance of PO and receipt of authorization with written notice to proceed (including e-mail). The terms, conditions and limitations stated in the Master Services Agreement, including sections of this Revised Proposal incorporated therein, shall constitute the exclusive terms and conditions and services to be performed for this project.

Sincerely,

Terracon Consultants, Inc.

(Firm Registration: TX F3272)



Tariqul Anwar, P.E.
Project Engineer



Gregory P. Stieben, P.E., D.GE
Senior Consultant

EXHIBIT A - PROJECT UNDERSTANDING

Our scope of services is based on our understanding of the project as described by the client and the expected subsurface conditions as described below. We have not visited the project site to confirm the information provided. Aspects of the project, undefined or assumed, are highlighted as shown below. We request the design team verify this information prior to our initiation of field exploration activities.

Site Location and Anticipated Conditions

Item	Description
Parcel Information	The project is located along Main Street between Curtiss Ave and Schertz Pkwy in City of Schertz, Texas. (See Exhibit D)
Existing Improvements	Existing City Streets.
Current Ground Cover	Asphalt.
Existing Topography	Assumed to be relatively level.
Site Access	We expect the site, and all exploration locations, are accessible with our truck-mounted drilling equipment.

Planned Construction

Item	Description
Information Provided	Client has provided us a site plan via an email dated June 14, 2021. Additional information was provided on July 27, 2021.
Proposed Structure	Project will include construction of gateways at two locations. The pavement at the intersection of Curtiss Ave and Main Street may be designed as TxDOT roadway.
Foundations	The structures may be supported on either shallow spread footing or drilled pier foundation system.
Pavements	The pavements at the two boring locations may be reconstructed for new traffic load. The traffic load has not been finalized yet.

EXHIBIT B - SCOPE OF SERVICES

Our proposed scope of services consists of field exploration, laboratory testing, and engineering/project delivery. These services are described in the following sections.

Field Exploration

Based on the client suggestions and our experience with the project site and proposed development, the following boring field exploration is planned:

Number of Borings / Core	Planned Boring / Core Depth (feet) ^{1, 2}	Planned Location
1 boring	25	Near Curtiss Ave ³
1 boring	25	Near Schertz Pkwy
1 coring	---	Near Curtiss Ave

1. Below ground surface

2. If rock is encountered at a shallower depth, the borings will be terminated drilling 10 feet into the rock or above mentioned depth whichever is shallower

3. TxDOT sampling will be followed for this boring.

Boring Layout and Elevations: We use handheld GPS equipment to locate borings with an estimated horizontal accuracy of +/-20 feet. Field measurements from existing site features may be utilized. If available, approximate elevations are obtained by interpolation from a site specific, surveyed topographic map.

Subsurface Exploration Procedures: We advance soil borings with a truck-mounted drill rig using continuous flight augers (solid stem and/or hollow stem, as necessary, depending on soil conditions). Four samples are obtained in the upper 10 feet of each boring and at intervals of 5 feet thereafter. Soil sampling is typically performed using thin-wall tube and/or split-barrel sampling procedures. In the thin-walled tube sampling procedure, a thin-walled, seamless steel tube with a sharp cutting edge is pushed hydraulically into the soil to obtain a relatively undisturbed sample. In the split barrel sampling procedure, a standard 2-inch outer diameter split barrel sampling spoon is driven into the ground by a 140-pound automatic hammer falling a distance of 30 inches. The number of blows required to advance the sampling spoon the last 12 inches of a normal 18-inch penetration is recorded as the Standard Penetration Test (SPT) resistance value. The SPT resistance values, also referred to as N-values, are indicated on the boring logs at the test depths. The samples are placed in appropriate containers, taken to our soil laboratory for testing, and classified by a geotechnical engineer. In addition, we observe and record groundwater levels during drilling and sampling.

Our exploration team prepares field boring logs as part of standard drilling operations including sampling depths, penetration distances, and other relevant sampling information. Field logs include visual classifications of materials encountered during drilling, and our interpretation of subsurface

Revised Proposal for Geotechnical Engineering Services

Proposed Main Street Revitalization ■ City of Schertz, Texas

July 29, 2021 ■ Terracon Proposal No. P90215160R

Terracon

ATTACHMENT 3 - Geotech

conditions between samples. Final boring logs, prepared from field logs, represent the geotechnical engineer's interpretation, and include modifications based on observations and laboratory tests.

Visual observation of existing pavement: The general condition/performance of the existing pavement will be evaluated with the pavement core near the intersection of Curtiss Ave and Main Street.

Property Disturbance: We backfill borings with auger cuttings after completion. Pavements are patched with cold-mix asphalt and/or ready mixed concrete, as appropriate. Our services do not include repair of the site beyond backfilling our boreholes, and cold patching existing pavements. Excess auger cuttings are dispersed in the general vicinity of the borehole. Because backfill material often settles below the surface after a period, we recommend boreholes are checked periodically and backfilled, if necessary. We can provide this service, or grout the boreholes for additional fees, at your request.

Laboratory Testing

The samples will be tested in our laboratory to determine physical engineering characteristics. Testing will be performed under the direction of a geotechnical engineer and will include:

- Moisture Content Test.
- Gradation Tests or Percent Finer than the No. 200 Mesh (75-μm) Sieve.
- Atterberg Limits.
- Soluble Sulfate Tests.
- Unconfined Compressive Strength Tests

In addition, one representative bulk samples will be collected from each boring location (total 2 sets of tests) and will be tested for the following:

- pH lime series tests.
- PI lime series tests.
- Moisture density relationship (ASTM D698).
- California Bearing Ratio (CBR).

Safety

Terracon is currently not aware of environmental concerns at this project site that would create health or safety hazards associated with our exploration program; thus, our scope considers standard OSHA Level D Personal Protection Equipment (PPE) appropriate. Our scope of services does not include environmental site assessment services, but identification of unusual or unnatural materials encountered while drilling will be noted on our logs and discussed in our report.

Revised Proposal for Geotechnical Engineering Services

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Exploration efforts require borings (and possibly excavations) into the subsurface, therefore Terracon complies with local regulations to request a utility location service Texas811 and Schertz Water Utilities. We consult with the owner/client regarding potential utilities, or other unmarked underground hazards. Based upon the results of this consultation, we consider the need for alternative subsurface exploration methods, as the safety of our field crew is a priority.

Private utilities should be marked by the owner/client prior to commencement of field exploration. Terracon will not be responsible for damage to private utilities that are not made aware to us. If the owner/client is not able to accurately locate private utilities, Terracon can assist the owner/client by coordinating or subcontracting with a private utility locating services. Fees associated with the additional services are not included in our current scope of services and will be forwarded to our client for approval prior to initiating. The detection of underground utilities is dependent upon the composition and construction of the utility line; some utilities are comprised of non-electrically conductive materials and may not be readily detected. The use of a private utility locate service would not relieve the owner of their responsibilities in identifying private underground utilities.

Site Access: Terracon must be granted access to the site by the property owner. By acceptance of this Revised Proposal, without information to the contrary, we consider this as authorization to access the property for conducting field exploration in accordance with the scope of services.

Permitting and Traffic Control: We understand the Terracon will need to obtain a City and TxDOT permit to allow work city street. Terracon will provide traffic control. We understand, we will be provided a City point of contact to obtain City permit.

Engineering and Project Delivery

Results of our field and laboratory programs are evaluated by a professional engineer. The engineer develops a geotechnical site characterization, performs the engineering calculations necessary to evaluate foundation alternatives, and develops appropriate geotechnical engineering design criteria for earth-related phases of the project.

The final geotechnical engineering report provides the following:

- Boring logs with field and laboratory data
- Stratification based on visual soil (and rock) classification
- Groundwater levels observed during and after completion drilling
- Site and Boring location plans
- Subsurface exploration procedures
- Description of subsurface conditions
- Recommended for shallow and deep foundation and engineering design parameters
- Seismic site classification based on 2018 IBC

Revised Proposal for Geotechnical Engineering Services

Proposed Main Street Revitalization ■ City of Schertz, Texas

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- Subgrade preparation/earthwork recommendations
- Existing pavement section at the core location
- Options for asphalt and concrete pavement thickness recommendations for the proposed roadway based on the provided traffic loading.
- TxDOT procedure will be used in the pavement design at the intersection of Curtiss Ave and Main Street. New pavement may be designed by matching the existing TxDOT pavement section.

Additional Services

In addition to basic services noted above, the following services are often associated with geotechnical engineering services. Fees for basic services noted above do not include the following:

Review of Plans and Specifications: Our geotechnical report and associated verbal and written communications will be used by others in the design team to develop plans and specifications for construction. Review of the project plans and specifications is a vital part of our geotechnical engineering services. This consists of review of project plans and specifications related to site preparation, foundation construction. Our review includes a written statement, which conveys our opinions, related to the plans and specifications' consistency with our geotechnical engineering recommendations.

Observation and Testing of Pertinent Construction Materials: Development of our geotechnical engineering recommendations and report relies on an interpretation of soil conditions. This is based on widely spaced exploration locations, and assuming construction methods will be performed in a manner sufficient to meet our expectations, and is consistent with recommendations made at the time the geotechnical engineering report is issued. We should be retained to conduct construction observations, and perform/document associated materials testing, for site preparation, foundation, and pavement construction. This allows a more comprehensive understanding of subsurface conditions and necessary documentation of construction, to confirm and/or modify (when necessary) the assumptions and recommendations made by our engineers.

Perform Environmental Assessments: Our scope for this project does not include, either specifically or by implication, an environmental assessment of the site intended to identify or quantify potential site contaminants. If the client/owner is concerned about potential for such conditions and/or contamination, an environmental site assessment should be conducted. We can provide a proposal for an environmental assessment, if desired.

EXHIBIT C - COMPENSATION AND PROJECT SCHEDULE

Compensation

Based upon our understanding of the site, the project as summarized in **Exhibit A**, and our planned scope of services outlined in **Exhibit B**, our base fee is shown in the following table:

Task	Lump Sum Fee
Subsurface Exploration, Laboratory Testing, Traffic Control, Geotechnical Consulting & Reporting	\$12,100

Additional services not part of the base fee include the following:

Additional Services (see Exhibit B)	Lump Sum Fee	Initial for Authorization
Plans and Specifications Review	\$600	
Construction Materials Testing Services	TBD	

Our scope of services does not include services associated with site clearing, wet ground conditions, tree or shrub clearing, or repair of/damage to existing landscape. If such services are desired by the owner/client, we should be notified so we can adjust our scope of services.

Unless instructed otherwise, we will submit our invoice(s) to the address shown at the beginning of this revised proposal. If conditions are encountered that require scope of services revisions and/or result in higher fees, we will contact you for approval, prior to initiating services. A supplemental proposal stating the modified scope of services as well as its effect on our fee will be prepared. We will not proceed without your authorization, as evidenced by your signature on the Supplemental Agreement for Services form.

Revised Proposal for Geotechnical Engineering Services

Proposed Main Street Revitalization ■ City of Schertz, Texas

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ATTACHMENT 3 - Geotech

Project Schedule

We developed a schedule to complete the scope of services based upon our existing availability and understanding of your project schedule. However, this does not account for delays in field exploration beyond our control, such as weather conditions, permit delays, or lack of permission to access the boring locations. In the event the schedule provided is inconsistent with your needs, please contact us so we may consider alternatives.

Stage	Posting Date from Notice to Proceed ^{1, 2}
Project Planning	5 days
Site Characterization	15 days
Geotechnical Engineering	24 days

1. Upon receipt of your notice to proceed and completion of private utility locate we will activate the schedule component with specific, anticipated calendar dates for the three delivery points noted above as well as other pertinent events such as field exploration crews on-site, etc.
2. We will maintain a current calendar of activities. In the event of a need to modify the schedule, the schedule will be updated to maintain a current awareness of our plans for delivery.

EXHIBIT D - SITE LOCATION and NEARBY GEOTECHNICAL DATA

Proposed Main Street Revitalization ■ City of Schertz, Texas

July 29, 2021 ■ Terracon Proposal No. P90215160R

Terracon

ATTACHMENT 3 - Geotech

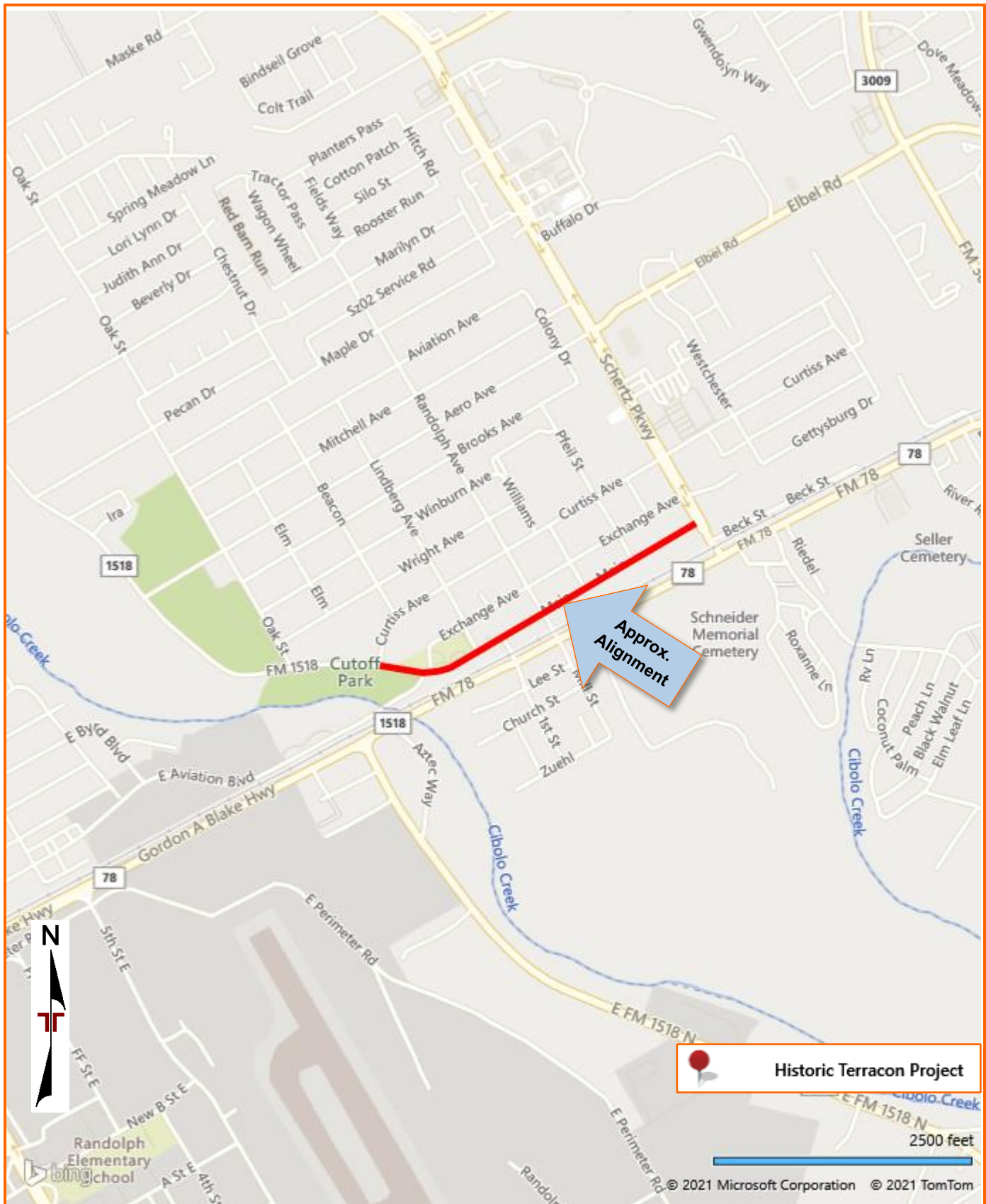


DIAGRAM IS FOR GENERAL LOCATION ONLY, AND IS NOT INTENDED FOR CONSTRUCTION PURPOSES

MAP PROVIDED BY MICROSOFT BING MAPS

EXHIBIT E - ANTICIPATED EXPLORATION PLAN

Proposed Main Street Revitalization ■ City of Schertz, Texas

July 29, 2021 ■ Terracon Proposal No. P90215160R

Terracon

ATTACHMENT 3 - Geotech

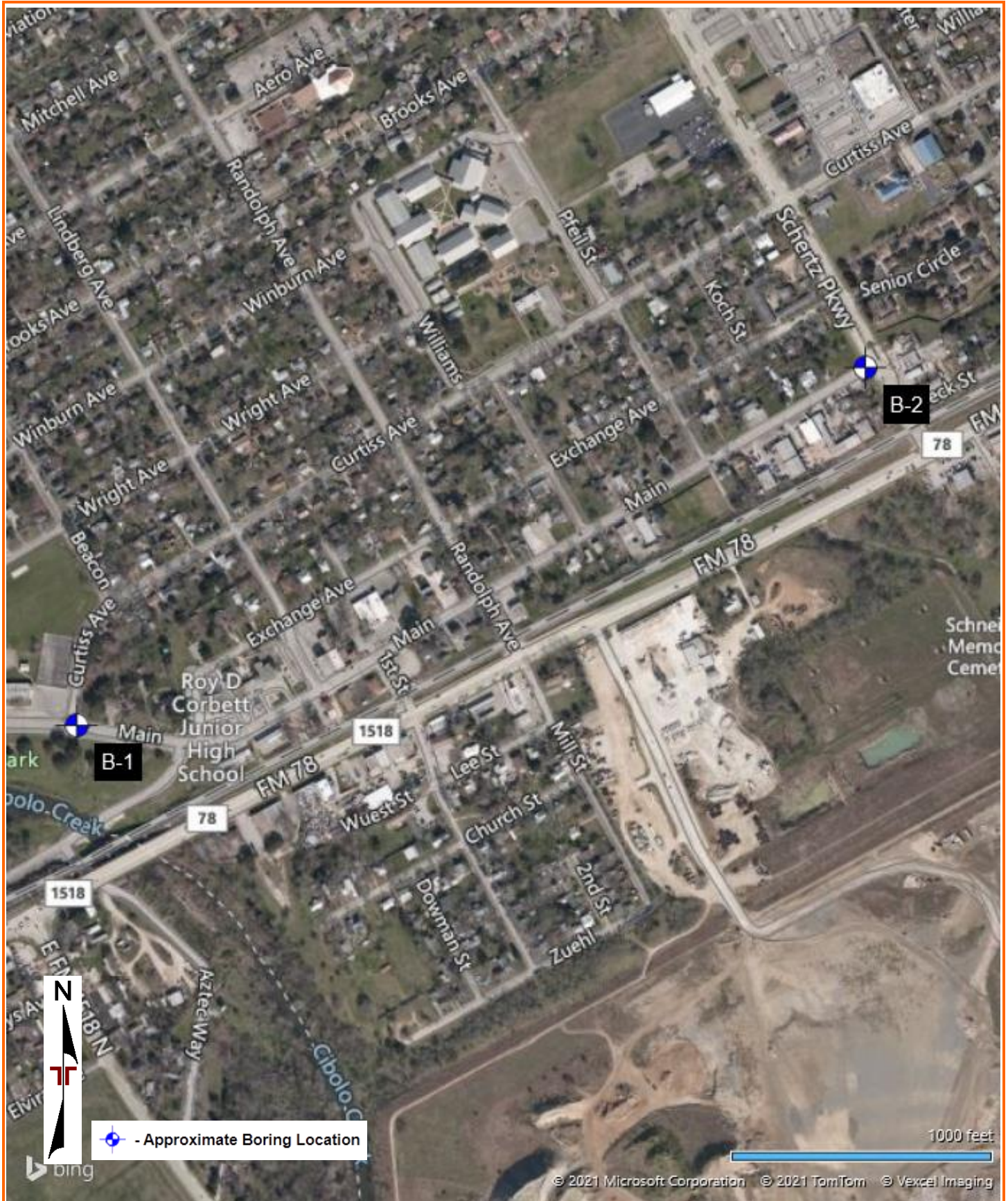


DIAGRAM IS FOR GENERAL LOCATION ONLY, AND IS NOT INTENDED FOR CONSTRUCTION PURPOSES



Fee Breakdown for Geotechnical Study
Proposed Main Street Revitalization
Schertz, Texas
Proposal No. P90215160R

Geotechnical Borings	Quantity	Unit	Rate	Subtotal
City Permit & Traffic Control	1	each	\$1,500.00	\$1,500.00
Drill Rig and Crew Mob/Demob	1	each	\$350.00	\$350.00
Drilling and Sampling - Soil	50	ft	\$17.00	\$850.00
Senior Technician (Drilling & Utility Coordination)	12	hour	\$75.00	\$900.00
Vehicle Charge	2	each	\$100.00	\$200.00
TxDOT Pavement Core	1	each	\$750.00	\$750.00
				\$4,550.00

Laboratory Testing	Quantity	Unit	Rate	Subtotal
Water Content	16	each	\$10.00	\$160.00
Liquid and Plastic Limits (3 points)	8	each	\$95.00	\$760.00
Sieve Analysis (No. 200)	6	each	\$50.00	\$300.00
Density of Undisturbed Samples - Soil	4	each	\$15.00	\$60.00
Unconfined Compression - Soil	4	each	\$60.00	\$240.00
Pocket Penetrometer	8	each	\$5.00	\$40.00
Soluble Sulfates (TEX-145-E)	3	each	\$30.00	\$90.00
Maximum Density Relations (proctors)	2	each	\$225.00	\$450.00
CBR, Three Point	2	each	\$150.00	\$300.00
Lime modification optimum (using pH)	2	each	\$85.00	\$170.00
Soil-lime mixture design (using plasticity index)	2	each	\$250.00	\$500.00
				\$3,070.00

Professional Services and Meetings (Two meetings)	Quantity	Unit	Rate	Subtotal
Project Principal	5	hour	\$200.00	\$1,000.00
Project Manager	16	hour	\$150.00	\$2,400.00
Staff Engineer	8	hour	\$120.00	\$960.00
Clerical	2	hour	\$60.00	\$120.00
				\$4,480.00

Total Estimated Fee

\$12,100.00

June 16, 2021
Stephen J. Aniol, P.E.
Kimley-Horn
601 NW Loop 410, Suite 350
San Antonio, Texas 78216
210.321.3404 office
Stephen.Aniol@kimley-horn.com

**RE: Subsurface Utility Engineering
City of Schertz – Main Street Revitalization**

Dear Mr. Aniol:

The Rios Group, Inc. (TRG) is pleased to submit a cost proposal for Subsurface Utility Engineering (SUE) for the above referenced project. This proposal is based on information provided via email on June 14, 2021.

Introduction

TRG will perform SUE services for this project in general accordance with the recommended practices and procedures described in ASCE publication CI/ASCE 38-02 “Standard Guidelines for the Collection and Depiction of Existing Subsurface Utility Data.” As described in the publication, four levels have been established to describe and depict the quality of subsurface utility information. The four quality levels are as follows:

- Quality Level D (QL“D”) – Information obtained from existing utility records.
- Quality Level C (QL“C”) – Surveyed data depicting visible above-ground features supplemented with QL“D” information.
- Quality Level B (QL“B”) – Two-dimensional horizontal information obtained through the application and interpretation of non-destructive surface geophysical methods. Also known as “designating,” this level incorporates QL“C” information and provides horizontal positioning of subsurface utilities to within approximately 1.0 foot.
- Quality Level A (QL“A”) – Three-dimensional horizontal and vertical information obtained through non-destructive vacuum excavation equipment to expose utilities at critical points. Also known as “locating,” this level incorporates QL“B” information and provides horizontal and vertical positioning of subsurface utilities to within approximately 0.05 feet.

Scope of Work

Based on information provided by Kimley-Horn (Client), TRG has developed a proposed scope for SUE services on this project. This scope may be modified, with Client and TRG concurrence, during the performance of work if warranted by changing or unexpected field conditions.

The **Base Scope** of this proposal is to provide up to **thirty-five (35)** QL “A” test holes all located within the limits of the City of Schertz – Main Street Revitalization – Schertz, Texas. To layout the test hole locations, TRG will perform QL “B” SUE designating in accordance with the *QL “B” – Designating* procedures described below. TRG will attempt to designate the requested utility for 10 feet on each side of the test hole locations. It is assumed that all test hole locations will fall within the limits identified in red as shown on Exhibit B to this proposal. It is also assumed that all test hole locations will be selected by the client and provided to TRG prior to mobilization.

Supplemental Services: As supplemental services, the client has requested TRG to provide an estimated fee for additional QL “B” SUE Services. If required, this supplemental fee estimate includes up to **four (4) days of QL “B” SUE Services**. It is assumed that the Supplemental QL “B” SUE will fall within the limits identified in red as shown on Exhibit B to this proposal.

*The survey of QL “B” and QL “A” SUE information is **not** included in this scope of work. It is assumed that the Client will provide survey of TRG’s paint marks, pin flags and test hole monuments.*

Any necessary Right-of-Entry (ROE) permits, including railroad ROE, will be provided by the Client prior to the start of TRG field work.

TRG Procedures

QL “D” and “C” – Records Research and Surface Feature Survey

It is the responsibility of the SUE provider to perform due-diligence with regard to records research and the acquisition of available utility records. The due-diligence provided for this project will consist of contacting the applicable One Call agency and associated utility owners/municipalities, visually inspecting the work area for evidence of utilities, and reviewing available utility record information. Additional utilities not identified through these efforts will be referred to as Unknown utilities.

QL “B” – Designating

Following a review of the project scope and available utility records with the project manager, TRG field personnel will begin designating the approximate horizontal position of known subsurface utilities within the project area. A suite of geophysical equipment that includes magnetic and electromagnetic induction will be used to designate conductive utilities. Where access is available, a sonde will be inserted into non-conductive utilities to provide a medium for transmission which can then be designated using geophysical equipment. Non-conductive utilities can also be designated using other proven methods, such as rodding and probing. TRG will make a reasonable attempt to designate Unknown utilities identified during field work; however, no guarantee is made that all Unknown utilities will be designated. Utilities will be marked and labeled to distinguish type and ownership. Field data depicting the designated utilities, as well as relevant surface features, will be produced to ensure accuracy and completeness of subsequent survey data. The TRG project manager will review the collected survey data, field data, and utility records for accuracy and completeness.

QL “A” – Locating

TRG will utilize non-destructive vacuum excavation equipment to excavate test holes at the requested locations. To layout the test holes, TRG will follow the *QL “B” – Designating* procedures described above. Once each utility is located, TRG will record the size, type, material, and depth. Test holes will be uniquely marked. Excavations will be backfilled by mechanical means with the appropriate material, and the original surface will be restored. If necessary, TRG can core pavement up to a depth of 12 inches. Asphalt surfaces will be repaired with an asphalt cold patch, and concrete cores will be epoxied in place, flush with the surrounding surface. TRG assumes that flowable fill will not be required when backfilling test holes and that full-section pavement repair (including sidewalks) will not be required to restore the original pavement surface. If requested, these services can be provided at an additional cost.

TRG will establish any necessary routine traffic control measures at no additional cost. However, if non-routine traffic control measures (lane closures, traffic detours, flagpersons, etc.) are required, this service will be invoiced as a direct expense. Due to the risk of damage, TRG will not attempt to probe or excavate test holes on AC water lines unless approval is obtained from the owner in advance. Additionally, excavation in rock, or to a depth greater than 18 feet, is considered beyond the scope of this proposal.

TRG has made the following assumptions with regard to the test holes on this project:

- All test holes will be accessible to truck-mounted vacuum excavation equipment.
- Right-Of-Way (ROW) permits from the Texas Department of Transportation (TXDOT) and City of Schertz may be required. TRG will obtain all required permits and ensure that coordination and compliance is provided.
- Designed traffic control plans will **not** be required.
- Non-routine traffic control measures will be required depending on test hole locations. TRG will acquire the services of a qualified Maintenance-Of-Traffic (MOT) Subcontractor and ensure that adequate traffic control is provided.
- The coring of pavement may be required.

Deliverables

TRG will provide the following as a final deliverable to the Client:

- A utility file in CAD format depicting all designated and located utilities. The Client will provide TRG with any necessary background files for use in completing the final deliverables.
- A summary sheet of all test hole coordinate data and depth information.
- 8.5” x 11” Test Hole Data Forms for all test hole locations completed. These plans will be signed and sealed by a Professional Engineer and delivered to the Client in electronic PDF form.

Schedule

TRG can mobilize within three (3) weeks of receiving Notice-To-Proceed (NTP). TRG estimates that the **Base Scope** of work can be completed in thirty-one (31) working days, broken down as follows:

- QL“B” field work – 2 days
- Layout test holes – 4 days
- QL“A” field work – 15 days (after permit approval)
- QL“A” deliverable preparation – 10 days (after receipt of survey data)

TRG estimates that the **Supplemental Services** Scope of work can be completed in eleven (11) working days, broken down as follows:

- QL“B” field work – 4 days
- QL“A” deliverable preparation – 7 days (after receipt of survey data)

Estimated Fee

The total estimated cost to complete the base scope of work described herein is **Sixty-One Thousand Six Hundred Fifty Dollars and 00/100 (\$61,650.00)**. An itemized breakdown of cost is provided in Exhibit A-1.

The total estimated cost to complete the supplemental service scope of work described herein is **Eleven Thousand Nine Hundred Fifty Dollars and 00/100 (\$11,950.00)**. An itemized breakdown of cost is provided in Exhibit A-2.

Please note that these pricings are based on an assumption of quantities, and that only actual quantities will be invoiced – up to the total Contract amount.

We look forward to working with you on this project. If there are any questions, please do not hesitate to call at 210.981.3050.

Respectfully,

The Rios Group, Inc.



Thomas W. Franke III

Branch Manager

Estimate for Subsurface Utility Engineering
Main Street - Base Scope
Schertz, TX

EXHIBIT A-1

Direct Expenses	<i>Rate</i>	<i>Assumed Quantity</i>	<i>Unit of Measure</i>	<i>Sub-Total</i>
ROW Permit Acquisition	\$ 500.00	1	LS	\$ 500.00
Traffic Control (Standard)*	\$ 350.00	10	DAY	\$ 3,500.00
Traffic Control (Intersection)*	\$ 1,500.00	4	DAY	\$ 6,000.00
Flowable Backfill	\$ 270.00	5	EA	\$ 1,350.00
Deliverable Preparation	\$ 4,500.00	1	LS	\$ 4,500.00
Sub-Total				\$ 15,850.00
* Depends on TH Locations				
QL"B" SUE Designating	<i>Rate</i>	<i>Assumed Quantity</i>	<i>Unit of Measure</i>	<i>Sub-Total</i>
QL"B" SUE (2-Man)	\$ 255.00	20	HR	\$ 5,100.00
Test Hole Layout	\$ 155.00	40	HR	\$ 6,200.00
Sub-Total				\$ 11,300.00
QL"A" SUE Test Holes				
Unit Rate - Depth	<i>Rate</i>	<i>Assumed Quantity</i>	<i>Unit of Measure</i>	<i>Sub-Total</i>
0 - 4 feet	\$ 850.00	25	EA	\$ 21,250.00
4 - 8 feet	\$ 1,150.00	10	EA	\$ 11,500.00
8 - 12 feet	\$ 1,450.00		EA	\$ -
12 - 18 feet	\$ 2,300.00		EA	\$ -
Pavement Coring	\$ 350.00	5	EA	\$ 1,750.00
Test Hole Total		35		
Sub-Total				\$ 34,500.00
Total Estimated Cost				\$ 61,650.00

Estimate for Subsurface Utility Engineering
Main Street - Supplemental
Schertz, TX

EXHIBIT A-2

Direct Expenses	<i>Rate</i>	<i>Assumed Quantity</i>	<i>Unit of Measure</i>	<i>Sub-Total</i>
Deliverable Preparation	\$ 1,750.00	1	LS	\$ 1,750.00
Sub-Total				\$ 1,750.00
QL"B" SUE Designating	<i>Rate</i>	<i>Assumed Quantity</i>	<i>Unit of Measure</i>	<i>Sub-Total</i>
QL"B" SUE (2-Man)	\$ 255.00	40	HR	\$ 10,200.00
Sub-Total				\$ 10,200.00
Total Estimated Cost				\$ 11,950.00

CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021
Department: Public Works
Subject: Resolution No. 21-R-95 - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas authorizing an extension to the Management Services Agreement between the City of Schertz and the Cibolo Valley Local Government Corporation (CVLGC) for Management Services and other matters in connection therewith. (C. Kelm/ S. Williams/ S. McClelland)

BACKGROUND

On July 22, 2021, the Cibolo Valley Local Government Corporation (CVLGC) approved an extension to the Management Services Agreement with the City of Schertz for an additional three year term.

In 2020, to support the CVLGC, the City of Schertz and CVLGC developed a Management Services Agreement that will allow for City of Schertz to provide Purchasing, IT, and other business related support to CVLGC that would be reimbursed on an actual expense basis by tracking hours/salary.

The agreement would continue to include the original agreement and the first amendment to the agreement as provided in the attached agreement document.

Services provided under this Management Service Agreement are subject to oversight by the CVLGC Board, CVLGC Executive Director, and City Management.

Term of the agreement is October 1, 2021 through September 30, 2024 with the option to renew upon mutual agreement.

GOAL

The first year of the Management Services Agreement was successful in accomplishing the goals laid out for the agreement to increase efficiency for CVLGC, ensure compliance with State and Local Law, and ultimately ensure CVLGC costs are kept as low as possible. Staff expects these goals to continue to be met with this extension.

COMMUNITY BENEFIT

By ensuring CVLGC maintains compliance with state/local law Schertz is helping to control costs which would impact tax rates and fees passed along to Schertz Residents.

SUMMARY OF RECOMMENDED ACTION

Staff recommends Council approve Resolution 21-R-95.

FISCAL IMPACT

The Management Services agreement is a reimbursement agreement with no direct cost to the City of Schertz.

RECOMMENDATION

Staff recommends Council approve Resolution No. 21-R-95.

Attachments

21-R-95

20-R-62

20-R-87

CVLGC2021-04

RESOLUTION NO. 21-R-95

**A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF SCHERTZ,
TEXAS AUTHORIZING AN EXTENSION TO THE MANAGEMENT
SERVICES AGREEMENT BETWEEN THE CITY OF SCHERTZ AND THE
CIBOLO VALLEY LOCAL GOVERNMENT CORPORATION (CVLGC)
FOR MANAGEMENT SERVICES AND OTHER MATTERS IN
CONNECTION THEREWITH**

WHEREAS, the City of Schertz (the “City”) entered into a Management Services Agreement (“MSA”) with CVLGC for Management Services June 9, 2020; and

WHEREAS, the Management Services Agreement would include Purchasing activities, Information Technology activities, and grant access to City Contracts; and

WHEREAS, the First Amendment to the Management Services Agreement between the city of Schertz and the CVLGC was approved on August 4, 2020 and provides for the provision of such services to CVLGC: and

WHEREAS, Chapter 791 of the Texas Government Code, as amended, titled Interlocal Cooperation Contracts, authorizes contracts between political subdivisions for the performance of governmental functions and services; and

WHEREAS, the City Council has determined that it is in the best interest of the City to extend the Management Services Agreement with CVLGC for Management Services for three years to September 30, 2024 in accordance with the previous agreement and amendment.

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS
THAT:**

Section 1. The City Council hereby authorizes the City Manager to execute and deliver an extension to the Management Services Agreement with CVLGC.

Section 2. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Resolution for all purposes and are adopted as a part of the judgment and findings of the City Council.

Section 3. All resolutions, or parts thereof, which are in conflict or inconsistent with any provision of this Resolution are hereby repealed to the extent of such conflict, and the provisions of this Resolution shall be and remain controlling as to the matters resolved herein.

Section 4. This Resolution shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 5. If any provision of this Resolution or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Resolution and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City Council hereby declares that this Resolution would have been enacted without such invalid provision.

Section 6. It is officially found, determined, and declared that the meeting at which this Resolution is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Resolution, was given, all as required by Chapter 551, Texas Government Code, as amended.

Section 7. This Resolution shall be in force and effect from and after its final passage, and it is so resolved.

PASSED AND ADOPTED, this 7th day of September 2021.

CITY OF SCHERTZ, TEXAS

Ralph Gutierrez, Mayor

ATTEST:

Brenda Dennis, City Secretary

(CITY SEAL)

RESOLUTION NO. 20-R-62

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS AUTHORIZING A MASTER SERVICE AGREEMENT BETWEEN THE CITY OF SCHERTZ AND THE CIBOLO VALLEY LOCAL GOVERNMENT CORPORATION ("CVLGC") FOR MANAGEMENT SERVICES AND OTHER MATTERS IN CONNECTION THEREWITH

WHEREAS, the City staff of the City of Schertz (the "City") has recommended that the City enter into a Master Services Agreement ("MSA") with CVLGC for Management Services; and

WHEREAS, Management Services would include Purchasing activities, Information Technology activities, and grant access to City Contracts; and

WHEREAS, Chapter 791 of the Texas Government Code, as amended, titled Interlocal Cooperation Contracts, authorizes contracts between political subdivisions for the performance of governmental functions and services; and

WHEREAS, the City Council has determined that it is in the best interest of the City to enter into the Agreement with CVLGC for Management Services attached hereto as Exhibit A (the "Agreement").

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS THAT:

Section 1. The City Council hereby authorizes the City Manager to execute and deliver the Agreement with CVLGC.

Section 2. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Resolution for all purposes and are adopted as a part of the judgment and findings of the City Council.

Section 3. All resolutions, or parts thereof, which are in conflict or inconsistent with any provision of this Resolution are hereby repealed to the extent of such conflict, and the provisions of this Resolution shall be and remain controlling as to the matters resolved herein.

Section 4. This Resolution shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 5. If any provision of this Resolution or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Resolution and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City Council hereby declares that this Resolution would have been enacted without such invalid provision.

Section 6. It is officially found, determined, and declared that the meeting at which this Resolution is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Resolution, was given, all as required by Chapter 551, Texas Government Code, as amended.

Section 7. This Resolution shall be in force and effect from and after its final passage, and it is so resolved.

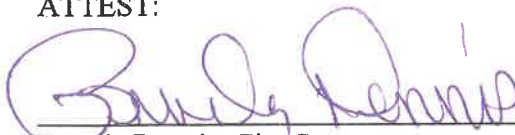
PASSED AND ADOPTED, this 9th day of June, 2020.

CITY OF SCHERTZ, TEXAS



Ralph Gutierrez, Mayor

ATTEST:



Brenda Dennis, City Secretary

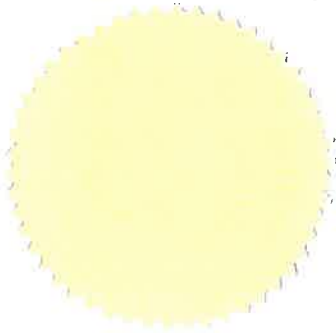


EXHIBIT A
MASTER SERVICES AGREEMENT

**AGREEMENT FOR MANAGEMENT SERVICES
BETWEEN THE CITY OF SCHERTZ AND
THE CIBOLO VALLEY LOCAL GOVERNMENT CORPORATION**

THE STATE OF TEXAS

KNOWN ALL BY THESE PRESENTS:

COUNTY OF GUADALUPE

THIS AGREEMENT, executed the 28th day of MAY, 2020 by and between the City of Schertz, a municipal corporation, acting by and through its City Manager, situated in Guadalupe County, Texas (hereinafter referred to as "Schertz"), and the Cibolo Valley Local Government Corporation (hereinafter referred to as "CVLGC") acting by and through its Executive Director is as follows:

WITNESSETH:

That Schertz agrees to provide services to CVLGC according to the terms of this Agreement. For the purpose of this Agreement, the CVLGC Executive Director shall be charged with the responsibility of carrying out CVLGC's operations and programs as adopted by the CVLGC Board of Directors ("CVLGC Board").

Direct services Schertz shall perform for CVLGC shall include, but not be limited to:

1. Provide support services to the CVLGC Executive Director related to purchasing activities in accordance with purchasing laws and regulations.
2. Assist the CVLGC Executive Director in the management of the CVLGC Purchasing Policy and purchasing activities including but not limited to assisting with Requests for Proposals and Requests for Qualifications.

The services provided by Schertz under this agreement are subject to oversight and direction by the CVLGC Board and the CVLGC Executive Director. Schertz reserves the right through this agreement to utilize the City of Schertz Owner's Representative for duties performed under this agreement. In performing its duties under this agreement, Schertz shall act for the benefit of CVLGC and not for any individual.

CVLGC Board or Executive Director will have the right during normal business hours, upon three business days' prior written notice, to audit, examine, or reproduce any or records of Schertz related to the performance of its duties under this agreement.

COMPENSATION:

To compensate Schertz for the costs it will incur to perform the services described in this Agreement, CVLGC will reimburse Schertz the actual expenditures incurred. Schertz will submit invoices for services provided to CVLGC on a quarterly basis. Payment from CVLGC will be due to Schertz within 60 days after receipt of the invoice.

In the event of the termination of this agreement, the CVLGC will be responsible for paying Schertz only the portion of the costs incurred for the period prior to the effective date of termination.

TERM:

Subject to early termination as provided in this agreement, this agreement shall be in effect for the period commencing 28 May, 2020 and ending 30 September, 2021 unless otherwise renewed or extended at the discretion of both parties.

To the extent permitted by law, CVLGC shall defend, indemnify and hold harmless Schertz from and against claims, demands, actions, judgments, and liability asserted by any person other than CVLGC arising out of the performance by Schertz of its services on behalf of, and as agent of, CVLGC under this Agreement, excepting only such claims, demands, actions, judgments, and liability arising out of the willful misconduct or gross negligence of Schertz.

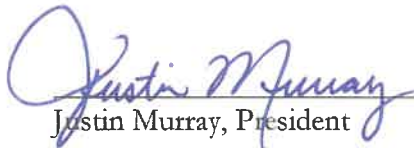
TERMINATION:

1. This contract may be terminated by Schertz or CVLGC, in whole, or from time to time in part, upon ninety (90) day notice from the terminating party to the other party. Termination shall be ninety (90) days after delivery of Notice of Termination specifying to what extent performance or work under the contract shall be terminated ninety (90) days after receipt by the notified party.
2. After receipt of a Notice of Termination Schertz shall:
 - a. Stop work on the date as specified in the ninety (90) day Notice of Termination to extent possible.
 - b. Place no further orders or subcontracts except as may be necessary for completion of the work not terminated.
 - c. Terminate all order and subcontracts to the extent that they relate to the performance of work terminated by the Notice of Termination in so far as possible.
 - d. CVLGC shall pay expenses incurred through the date of termination.

This Agreement shall take effect on the 28TH day of MAY, 2020


IN WITNESS WHEREOF, the parties have executed this Contract in the year and on the day indicated.

**CIBOLO VALLEY LOCAL
GOVERNMENT CORPORATION**


Justin Murray, President

28 MAY 2020
Date

CITY OF SCHERTZ, TEXAS


Mark Browne, City Manager

9 JUN 20
Date

**A RESOLUTION AUTHORIZING A MANAGEMENT SERVICES AGREEMENT
BETWEEN THE CIBOLO VALLEY LOCAL GOVERNMENT CORPORATION AND
THE CITY OF SCHERTZ**

WHEREAS, the Cibolo Valley Local Government Corporation (CVLGC) requests to enter into the Management Services Agreement with the City of Schertz beginning 28 MAY, 2020 through 30 SEPTEMBER, 2021;

WHEREAS, the Agreement for Management Services between the City of Schertz and the CVLGC attached hereto and incorporated herein for all purposes represents the proposed Agreement between the parties;

NOW, THEREFORE, BE IT RESOLVED by CVLGC as follows:

1. The CVLGC hereby approves the Management Services Agreement between CVLGC and the City of Schertz beginning 28 MAY, 2020 and ending 30 SEPTEMBER, 2021 unless otherwise renewed or extended at the discretion of both Cibolo Valley Local Government Corporation and the City of Schertz.

Passed and approved this the 28th DAY of MAY 2020.


Justin Murray, President

Attest:

Lesley Pedde, Secretary

OR



Amber Beard, Assistant Secretary

RESOLUTION NO. 20-R-87

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS AUTHORIZING A FIRST AMENDMENT TO THE MANAGEMENT SERVICES AGREEMENT BETWEEN THE CITY OF SCHERTZ AND THE CIBOLO VALLEY LOCAL GOVERNMENT COPORATION ("CVLGC") FOR MANAGEMENT SERVICES AND OTHER MATTERS IN CONNECTION THEREWITH

WHEREAS, the City of Schertz (the "City") entered into a Management Services Agreement ("MSA") with CVLGC for Management Services June 9, 2020; and

WHEREAS, the Management Services Agreement would include Purchasing activities, Information Technology activities, and grant access to City Contracts; and

WHEREAS, the First Amendment to the Management Services Agreement between the city of Schertz and the CVLGC, provides for the provision of such services to CVLGC: and

WHEREAS, Chapter 791 of the Texas Government Code, as amended, titled Interlocal Cooperation Contracts, authorizes contracts between political subdivisions for the performance of governmental functions and services; and

WHEREAS, the City Council has determined that it is in the best interest of the City to enter into the First Amendment to the Management Services Agreement with CVLGC for Management Services attached hereto as Exhibit A (the "Agreement").

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS THAT:

Section 1. The City Council hereby authorizes the City Manager to execute and deliver the First Amendment to the Management Services Agreement with CVLGC.

Section 2. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Resolution for all purposes and are adopted as a part of the judgment and findings of the City Council.

Section 3. All resolutions, or parts thereof, which are in conflict or inconsistent with any provision of this Resolution are hereby repealed to the extent of such conflict, and the provisions of this Resolution shall be and remain controlling as to the matters resolved herein.

Section 4. This Resolution shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

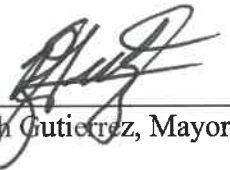
Section 5. If any provision of this Resolution or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Resolution and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City Council hereby declares that this Resolution would have been enacted without such invalid provision.

Section 6. It is officially found, determined, and declared that the meeting at which this Resolution is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Resolution, was given, all as required by Chapter 551, Texas Government Code, as amended.

Section 7. This Resolution shall be in force and effect from and after its final passage, and it is so resolved.

PASSED AND ADOPTED, this 4th day of August 2020.

CITY OF SCHERTZ, TEXAS



Ralph Gutierrez, Mayor

ATTEST:



Brenda Dennis, City Secretary



EXHIBIT A

AMENDMENT TO THE MANAGEMENT SERVICES AGREEMENT

**FIRST AMENDMENT TO AGREEMENT FOR MANAGEMENT SERVICES
BETWEEN THE CITY OF SCHERTZ AND
THE CIBOLO VALLEY LOCAL GOVERNMENT CORPORATION**

THE STATE OF TEXAS

KNOWN ALL BY THESE PRESENTS:

COUNTY OF GUADALUPE

THIS First Amendment to Agreement for Management Services ("First Amendment") executed the ____ day of _____, **2020**, by and between the City of Schertz, a municipal corporation, acting by and through its City Manager, situated in Guadalupe County, Texas (hereinafter referred to as "Schertz"), and the Cibolo Valley Local Government Corporation (hereinafter referred to as "CVLGC") acting by and through its Board President is as follows:

AMENDMENT:

Schertz and CVLGC entered into an Agreement for Management Services on or about May 28, 2020 ("Agreement"). Schertz and CVLGC agree that Schertz shall provide information technology services to CVLGC and, thus, agree to execute this First Amendment. Schertz and CVLGC agree to amend the Agreement as follows:

1. In addition to other services Schertz shall provide to CVLGC pursuant to the Agreement, Schertz shall also provide support services to CVLGC related to information technology and cyber security. Schertz shall be compensated for said services as provided in the Agreement.
2. Schertz and CVLGC agree that all provisions of the Agreement, not specifically amended, deleted, or replaced herein, shall remain in full force and effect.
3. The changes made by this First Amendment shall be effective for the entirety of the term of the Agreement.
4. The Agreement and this First Amendment shall be considered one agreement for all purposes.
5. If any provision of the Agreement conflicts with the changes made by this First Amendment, the provisions of the First Amendment shall control.
6. This First Amendment shall become effective on the latest date executed by either party hereto.

IN WITNESS WHEREOF, the parties have executed this First Amendment in the year and on the day indicated.

**CIBOLO VALLEY LOCAL
GOVERNMENT CORPORATION**

CITY OF SCHERTZ, TEXAS

Justin Murray, President


Mark Browne, City Manager

Date

5 AUG 2020
Date

A RESOLUTION AUTHORIZING AN EXTENSION TO THE MANAGEMENT SERVICES AGREEMENT BETWEEN THE CIBOLO VALLEY LOCAL GOVERNMENT CORPORATION AND THE CITY OF SCHERTZ

WHEREAS, the Cibolo Valley Local Government Corporation (“CVLGC”) approved the execution of a Management Services Agreement with the City of Schertz at its May 28, 2020, board meeting and was subsequently executed by all parties;


WHEREAS, CVLGC approved the execution of a First Amendment to the Management Services Agreement with the City of Schertz at its July 23, 2020, board meeting and was subsequently executed by all parties;

WHEREAS, it is in the best interest of CVLGC to extend the Management Services Agreement with the City of Schertz in the terms as executed by all parties for three years to September 30, 2024.

NOW, THEREFORE, BE IT RESOLVED by CVLGC as follows:

1. The CVLGC hereby approves the extension to the Management Services Agreement between CVLGC and the City of Schertz. The Board President is authorized to execute an agreement that effectuates this intent.

Passed and approved this the 22nd Day of **July**, 2021.


Justin Murray, President

Attest:

Lesley Pedde, Secretary

OR


Scott McClelland, Executive Director

CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021

Department: Finance

Subject: Ordinance No. 21-M-40 - Consideration and/or action to approve an Ordinance by the City Council of the City of Schertz, Texas amending the City of Schertz Code of Ordinances and certain other Ordinances by amending and establishing fees for certain licenses, permits, and other services provided by the City of Schertz. *First Reading* (M. Browne/B. James/J. Walters)

BACKGROUND

City Departments collect a wide variety of fees for permits, services, fines and other charges that are all part of everyday operations of municipal government. Since September 2008, the fees have been incorporated into a single fee schedule. Ordinance 08-M-43 established the consolidated fee schedule and allows for the modification of existing fees to be done by resolution while new fees are established or added to the Fee Schedule by ordinance.

The Fee Schedule ordinance provides a single document with all City fees that directly affect the users. The changes to the fees ensure the continued operation of public utilities, provides for essential services to the community and to adequately maintain the investment in existing infrastructure. All changes to the fee schedule will have a 45-day period before the new fees take effect. This allows staff to update and advise citizens on the upcoming changes. The recommended effective date of these fee changes will be November 1, 2021.

Fees will be broken down into Adult and Child for the Daddy/Daughter and Mother/Son dances. The couple price overall will remain the same but additional adult tickets will increase by \$6.

Kickball entry fees will remove the per team costs but increase the individual fee. Overall effect should simplify the entry fees while still covering the City's costs.

Cornhold League entry will be reduced from \$40 to \$25 to match staff costs.

The schedule will be modified to clarify the Holidazzle parade entry fee of \$15 is only for businesses - others are free.

New Fees include Indoor Volleyball registration, New Year's Masquerade Food Vendor registration, and renting of equipment for use in the pavilion. The equipment includes spike ball, basketballs, and pickle ball nets.

Fire permits will lower the Flammable or Combustible liquid tank review and permit fee from \$150 to \$25. The state has taken over review and regulation of these tanks lowering the staff time required for the permit.

Fire plan review will be increased to \$75 from \$50 and remove the after hours upcharge, to match staff costs in reviewing plans.

Inspections will remove the miscellaneous review fees included in the fee schedule. Staff has not had to charge for these in 5 years so it will not affect revenue.

Water and Sewer rate changed as approved by council on July 27, 2021 will be included in the Fee Schedule.

GOAL

To update the Adopted Fee Schedule for FY 2021-22.

COMMUNITY BENEFIT

Provide a single place for information on City fees.

SUMMARY OF RECOMMENDED ACTION

Staff recommends council approve the proposed changes to the fees schedule.

FISCAL IMPACT

The fee changes will all affect the General Fund but have a low overall fiscal impact due to the narrow scope of their estimated use but are intended as cost recovery of providing the described services.

RECOMMENDATION

Adopt Ordinance 21-M-40 and updated fees for FY 2021-22

Attachments

Ordinance 21-M-40

Exhibit A Fee Schedule

W&S Fee Study

ORDINANCE NO. 21-M-40

AN ORDINANCE BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS AMENDING THE CITY OF SCHERTZ CODE OF ORDINANCES AND CERTAIN OTHER ORDINANCES BY AMENDING AND ESTABLISHING FEES FOR CERTAIN LICENSES, PERMITS, AND OTHER SERVICES PROVIDED BY THE CITY OF SCHERTZ.

WHEREAS, the City of Schertz (the “City”) has established by ordinances and resolutions for fees for licenses, permits, and services provided by the City; and

WHEREAS, the City Council has authorized a review and a consolidation of certain fees for licenses, permits, and services provided by the City; and

WHEREAS, the Schedule of Fees attached as Exhibit A reflects revisions to certain fees, a restatement of certain fees not revised, and a consolidation of all such fees; and

WHEREAS, due to the need for periodic modification of said fees and for the purposes of efficiency, the City Council desires to adopt future fee changes by resolution rather than by ordinance.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS THAT:

SECTION 1.

All persons, firms, or corporations applying for licenses or permits or receiving other City services described on Exhibit A that require the payment of a fee incident to such application or service shall pay the fees as prescribed in the Fee Schedule attached hereto as Exhibit A and made a part of hereof. It shall be a violation of this Ordinance to conduct any activity or commence any use or receive any service for which payment of a fee described herein is required until such fee has been paid (if required to be paid in advance) or to fail to pay such fee when properly billed.

SECTION 2.

This Ordinance shall be cumulative of all provisions of ordinances and of the Code of Ordinances of the City of Schertz, Texas as to the fees set forth on Exhibit A effect on the effective date of this Ordinance, except where the provisions of this Ordinance are in direct conflict with the provisions of such ordinances and such Code, in which event the conflicting provisions of such ordinances and such Code are hereby repealed.

SECTION 3.

The City Council may, from time to time, by ordinance add to the fees set forth on Exhibit A, and the fees now or hereafter set forth on Exhibit A may be modified from time to time by resolution of the City Council.

SECTION 4.

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs, and sections of this Ordinance are severable, and if any phrase, clause, sentence, paragraph, or section of this Ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs, and sections of this Ordinance, since the same would have been enacted by the City Council without the incorporation in this Ordinance of any such unconstitutional phrase, clause, sentence, paragraph, or section.

SECTION 5.

Subject to the last sentence of this Section, any person, firm, or corporation who violates, disobeys, omits, neglects, or refuses to comply with or who resists the enforcement of any of provisions of this Ordinance shall be fined not more than Five Hundred Dollars (\$500.00) for each offense. Each day that a violation is permitted to exist shall constitute a separate offense. If any other ordinance, including the Code of Ordinances, establishes a different penalty for the failure to pay any fee on Exhibit A, the provisions of such other ordinance or the Code of Ordinances shall control with respect to such penalty.

SECTION 6.

All rights and remedies of the City are expressly saved as to any and all violations of the provisions of the Code of Ordinances in effect on the effective date of this Ordinance and modified by this Ordinance or any other ordinances in effect on the effective date of this Ordinance and modified by this Ordinance and requiring the payment of fees for licenses, permits, and other services provided by the City which have accrued on the effective date of this Ordinance; and any and all accrued violations and all pending litigation, both civil and criminal, whether pending in court or not, under such ordinances, shall not be affected by this Ordinance but may be prosecuted until final disposition by the courts.

SECTION 7.

This Ordinance shall be in full force and effect from and after its final passage and any publication required by law.

Passed and approved on the first reading this 7th day of September 2021.

PASSED AND APPROVED ON FINAL READING this 14th day of September 2021.

Mayor, City of Schertz

ATTEST:

City Secretary, City of Schertz, Texas

City of Schertz



Schedule of Fees

Effective November 1, 2021

**City of Schertz
Schedule of Fees**

Summary of Changes	2020-21	2021-22
Daddy Daughter/Mother Son Dances		
Per Couple	\$ 30.00	\$ -
Additional Individual Ticket	\$ 12.00	\$ -
Adult	\$ -	\$ 18.00
Child (17 and under)	\$ -	\$ 12.00
Kickball		
Per Team	\$ 300.00	\$ -
Individual	\$ 20.00	\$ 25.00
Late Fee Per Team	\$ 75.00	\$ -
Late Fee Per Individual	\$ 5.00	\$ 10.00
Cornhole League		
Individual	\$ 40.00	\$ 25.00
Indoor Volleyball		
Individual	\$ -	\$ 25.00
Late Fee per Individual	\$ -	\$ 10.00
New Years Eve Masquerade		
Food Vendor	\$ -	\$ 50.00
Spike ball		
Spike ball nets with balls	\$ -	\$ 15.00
Basketball		
Set of Half Dozen Basketballs	\$ -	\$ 15.00
Pickleball		
Pickleball Net (Paddles and Balls are Included)	\$ -	\$ 40.00
Fire Permits		
Flammable or combustible liquid tanks, each review	\$ 150.00	\$ 25.00

City of Schertz Schedule of Fees

Summary of Changes	2020-21	2021-22
Plan Review Fees, construction per hour	\$ 50.00	\$ 75.00
SFR After Hours Plan Review Rush (per hour, 2 hour minimum)	\$ 65.00	\$ 75.00

Inspections

All plan review fees that follow are subject to a 15% administrative fee

Drainage Plan Review, per hour (2 hour minimum)	\$ 100.00	Delete
Preliminary Plan Review, per hour (2 hour minimum)	\$ 100.00	Delete
Irrigation Plan Review, per hour (2 hour minimum)	\$ 100.00	Delete
Additional Plan Review (ie Revised), per hour (1 hour minimum)	\$ 100.00	Delete
Commercial/Civil Express Plan Review, per hour (2 hour minimum)*	TBD	Delete
Commercial/Civil Outsource Plan Review*	Actual	

~~*Deposit Required~~

**City of Schertz
Schedule of Fees**

Sewer Rates	2020-21	2021-22
<u>Residential Rates (Single Family)</u>		
Base Rate-per month	\$ 13.54	\$ 14.43
Per 1,000 gal Charge, Per Month		
Per 1,000 gal charge Total- 12,000 gallons or less	\$ 4.46	\$ 4.75
greater than 12,000 gallons	\$ 10.12	\$ 10.79
<u>Business and Multi-family Dwelling Units:</u>		
Base Rate per month	\$ 17.03	\$ 18.15
The base rate shall be assessed in terms of connection equivalents which shall be as follows: the customer's previous 12 month water consumption as determined at the annual re-rating in February divided by 365, with the results of such division then divided by 245 gallons. The figure arrived at by the second division shall be the customer's "connection equivalent". Each business shall be assessed a base rate.		
Per 1,000 gal Charge, Per Month		
Per 1,000 gal charge Total- 12,000 gallons or less	\$ 4.57	\$ 4.87
greater than 12,000 gallons	\$ 10.22	\$ 10.89

**City of Schertz
Schedule of Fees**

Public Works - Water Rates Residential	2021-22
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GALLONS SOLD BY METER SIZE (RESIDENTIAL)

METER	BLOCK GALLONS	INSIDE CITY			OUTSIDE CITY		
		BLOCK RATE	RATE 1000		BLOCK RATE	RATE 1000	
5/8 IN CODE 1	0	\$ 24.61	\$ 3.04		\$ 24.61	\$ 3.04	
	6,000	\$ 42.85	\$ 3.40		\$ 42.85	\$ 0.40	
	12,000	\$ 63.25	\$ 3.98		\$ 63.25	\$ 3.98	
	18,000	\$ 87.13	\$ 4.86		\$ 87.13	\$ 4.86	
	30,000	\$ 145.45	\$ 6.17		\$ 145.45	\$ 6.17	
3/4 IN CODE 2	0	\$ 36.89	\$ 3.04		\$ 36.89	\$ 3.04	
	6,000	\$ 55.13	\$ 3.40		\$ 55.13	\$ 3.40	
	12,000	\$ 75.53	\$ 3.98		\$ 75.53	\$ 3.98	
	18,000	\$ 99.41	\$ 4.86		\$ 99.41	\$ 4.86	
	30,000	\$ 157.73	\$ 6.17		\$ 157.73	\$ 6.17	
1.0 IN CODE 3	0	\$ 61.49	\$ 3.04		\$ 61.49	\$ 3.04	
	6,000	\$ 79.73	\$ 3.40		\$ 79.73	\$ 3.40	
	12,000	\$ 100.13	\$ 3.98		\$ 100.13	\$ 3.98	
	18,000	\$ 124.01	\$ 4.86		\$ 124.01	\$ 4.86	
	30,000	\$ 182.33	\$ 6.17		\$ 182.33	\$ 6.17	
1 1/2 IN CODE 4	0	\$ 122.99	\$ 3.04		\$ 122.99	\$ 3.04	
	6,000	\$ 141.23	\$ 3.40		\$ 141.23	\$ 3.40	
	12,000	\$ 161.63	\$ 3.98		\$ 161.63	\$ 3.98	
	18,000	\$ 185.51	\$ 4.86		\$ 185.51	\$ 4.86	
	30,000	\$ 243.83	\$ 6.17		\$ 243.83	\$ 6.17	
2 IN SIMPLE COMPOUND CODE 5	0	\$ 196.78	\$ 3.04		\$ 196.78	\$ 3.04	
	6,000	\$ 215.02	\$ 3.40		\$ 215.02	\$ 3.40	
	12,000	\$ 235.42	\$ 3.98		\$ 235.42	\$ 3.98	
	18,000	\$ 259.30	\$ 4.86		\$ 259.30	\$ 4.86	
	30,000	\$ 317.62	\$ 6.17		\$ 317.62	\$ 6.17	
2IN TURBINE CODE 6	0	\$ 245.96	\$ 3.04		\$ 245.96	\$ 3.04	
	6,000	\$ 264.20	\$ 3.40		\$ 264.20	\$ 3.40	
	12,000	\$ 284.60	\$ 3.98		\$ 284.60	\$ 3.98	
	18,000	\$ 308.48	\$ 4.86		\$ 308.48	\$ 4.86	
	30,000	\$ 366.80	\$ 6.17		\$ 366.80	\$ 6.17	

**City of Schertz
Schedule of Fees**

Public Works - Water Rates Residential	2021-22
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GALLONS SOLD BY METER SIZE (RESIDENTIAL)

METER	BLOCK GALLONS	INSIDE CITY			OUTSIDE CITY		
		BLOCK RATE	RATE 1000		BLOCK RATE	RATE 1000	
3 IN COMPOUND CODE 7	0	\$ 393.55	\$ 3.04		\$ 393.55	\$ 3.04	
	6,000	\$ 411.79	\$ 3.40		\$ 411.79	\$ 3.40	
	12,000	\$ 432.19	\$ 3.98		\$ 432.19	\$ 3.98	
	18,000	\$ 456.07	\$ 4.86		\$ 456.07	\$ 4.86	
	30,000	\$ 514.39	\$ 6.17		\$ 514.39	\$ 6.17	
3 IN TURBINE CODE 8	0	\$ 590.33	\$ 3.04		\$ 590.33	\$ 3.04	
	6,000	\$ 608.57	\$ 3.40		\$ 608.57	\$ 3.40	
	12,000	\$ 628.97	\$ 3.98		\$ 628.97	\$ 3.98	
	18,000	\$ 652.85	\$ 4.86		\$ 652.85	\$ 4.86	
	30,000	\$ 711.17	\$ 6.17		\$ 711.17	\$ 6.17	
4 IN COMPOUND CODE 9	0	\$ 614.93	\$ 3.04		\$ 614.93	\$ 3.04	
	6,000	\$ 633.17	\$ 3.40		\$ 633.17	\$ 3.40	
	12,000	\$ 653.57	\$ 3.98		\$ 653.57	\$ 3.98	
	18,000	\$ 677.45	\$ 4.86		\$ 677.45	\$ 4.86	
	30,000	\$ 735.77	\$ 6.17		\$ 735.77	\$ 6.17	
4 IN TURBINE CODE 10	0	\$ 1,033.08	\$ 3.04		\$ 1,033.08	\$ 3.04	
	6,000	\$ 1,051.32	\$ 3.40		\$ 1,051.32	\$ 3.40	
	12,000	\$ 1,071.72	\$ 3.98		\$ 1,071.72	\$ 3.98	
	18,000	\$ 1,095.60	\$ 4.86		\$ 1,095.60	\$ 4.86	
	30,000	\$ 1,153.92	\$ 6.17		\$ 1,153.92	\$ 6.17	
6 IN COMPOUND CODE 11	0	\$ 1,229.86	\$ 3.04		\$ 1,229.86	\$ 3.04	
	6,000	\$ 1,248.10	\$ 3.40		\$ 1,248.10	\$ 3.40	
	12,000	\$ 1,268.50	\$ 3.98		\$ 1,268.50	\$ 3.98	
	18,000	\$ 1,292.38	\$ 4.86		\$ 1,292.38	\$ 4.86	
	30,000	\$ 1,350.70	\$ 6.17		\$ 1,350.70	\$ 6.17	
6 IN TURBINE CODE 12	0	\$ 2,262.93	\$ 3.04		\$ 2,262.93	\$ 3.04	
	6,000	\$ 2,281.17	\$ 3.40		\$ 2,281.17	\$ 3.40	
	12,000	\$ 2,301.57	\$ 3.98		\$ 2,301.57	\$ 3.98	
	18,000	\$ 2,325.45	\$ 4.86		\$ 2,325.45	\$ 4.86	
	30,000	\$ 2,383.77	\$ 6.17		\$ 2,383.77	\$ 6.17	
8 IN COMPOUND CODE 13	0	\$ 1,987.74	\$ 3.04		\$ 1,987.74	\$ 3.04	
	6,000	\$ 2,005.98	\$ 3.40		\$ 2,005.98	\$ 3.40	
	12,000	\$ 2,026.38	\$ 3.98		\$ 2,026.38	\$ 3.98	
	18,000	\$ 2,050.26	\$ 4.86		\$ 2,050.26	\$ 4.86	
	30,000	\$ 2,108.58	\$ 6.17		\$ 2,108.58	\$ 6.17	

**City of Schertz
Schedule of Fees**

Public Works - Water Rates Residential	2021-22
GALLONS SOLD BY METER SIZE (RESIDENTIAL)	

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
8 IN TURBINE CODE 14	0	\$ 3,975.48	\$ 3.04	\$ 3,975.48	\$ 3.04
	6,000	\$ 3,993.72	\$ 3.40	\$ 3,993.72	\$ 3.40
	12,000	\$ 4,014.12	\$ 3.98	\$ 4,014.12	\$ 3.98
	18,000	\$ 4,038.00	\$ 4.86	\$ 4,038.00	\$ 4.86
	30,000	\$ 4,096.32	\$ 6.17	\$ 4,096.32	\$ 6.17
10 IN COMPOUND CODE 15	0	\$ 2,857.37	\$ 3.04	\$ 2,857.37	\$ 3.04
	6,000	\$ 2,875.61	\$ 3.40	\$ 2,875.61	\$ 3.40
	12,000	\$ 2,896.01	\$ 3.98	\$ 2,896.01	\$ 3.98
	18,000	\$ 2,919.89	\$ 4.86	\$ 2,919.89	\$ 4.86
	30,000	\$ 2,978.21	\$ 6.17	\$ 2,978.21	\$ 6.17
10 IN TURBINE CODE 16	0	\$ 6,211.67	\$ 3.04	\$ 6,211.67	\$ 3.04
	6,000	\$ 6,229.91	\$ 3.40	\$ 6,229.91	\$ 3.40
	12,000	\$ 6,250.31	\$ 3.98	\$ 6,250.31	\$ 3.98
	18,000	\$ 6,274.19	\$ 4.86	\$ 6,274.19	\$ 4.86
	30,000	\$ 6,332.51	\$ 6.17	\$ 6,332.51	\$ 6.17
12 IN TURBINE CODE 17	0	\$ 8,199.42	\$ 3.04	\$ 8,199.42	\$ 3.04
	6,000	\$ 8,217.66	\$ 3.40	\$ 8,217.66	\$ 3.40
	12,000	\$ 8,238.06	\$ 3.98	\$ 8,238.06	\$ 3.98
	18,000	\$ 8,261.94	\$ 4.86	\$ 8,261.94	\$ 4.86
	30,000	\$ 8,320.26	\$ 6.17	\$ 8,320.26	\$ 6.17

**City of Schertz
Schedule of Fees**

Public Works - Water Rates Commercial	2021-22
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GALLONS SOLD BY METER SIZE (COMMERCIAL)

METER	INSIDE CITY				OUTSIDE CITY			
	BLOCK GALLONS	BLOCK RATE	RATE 1000		BLOCK RATE	RATE 1000		
5/8 IN CODE 1	0	\$ 24.61	\$ 3.04		\$ 24.61	\$ 3.04		
	6,000	\$ 42.85	\$ 3.40		\$ 42.85	\$ 0.40		
	12,000	\$ 63.25	\$ 3.98		\$ 63.25	\$ 3.98		
	18,000	\$ 87.13	\$ 4.86		\$ 87.13	\$ 4.86		
	30,000	\$ 145.45	\$ 6.17		\$ 145.45	\$ 6.17		
3/4 IN CODE 2	0	\$ 36.89	\$ 3.04		\$ 36.89	\$ 3.04		
	6,000	\$ 55.13	\$ 3.40		\$ 55.13	\$ 3.40		
	12,000	\$ 75.53	\$ 3.98		\$ 75.53	\$ 3.98		
	18,000	\$ 99.41	\$ 4.86		\$ 99.41	\$ 4.86		
	30,000	\$ 157.73	\$ 6.17		\$ 157.73	\$ 6.17		
1.0 IN CODE 3	0	\$ 61.49	\$ 3.04		\$ 61.49	\$ 3.04		
	6,000	\$ 79.73	\$ 3.40		\$ 79.73	\$ 3.40		
	12,000	\$ 100.13	\$ 3.98		\$ 100.13	\$ 3.98		
	18,000	\$ 124.01	\$ 4.86		\$ 124.01	\$ 4.86		
	30,000	\$ 182.33	\$ 6.17		\$ 182.33	\$ 6.17		

**City of Schertz
Schedule of Fees**

Public Works - Water Rates Commercial	2021-22
GALLONS SOLD BY METER SIZE (COMMERCIAL)	

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
1 1/2 IN CODE 4	0	\$ 122.99	\$ 3.04	\$ 122.99	\$ 3.04
	6,000	\$ 141.23	\$ 3.40	\$ 141.23	\$ 3.40
	12,000	\$ 161.63	\$ 3.98	\$ 161.63	\$ 3.98
	18,000	\$ 185.51	\$ 4.86	\$ 185.51	\$ 4.86
	30,000	\$ 243.83	\$ 6.17	\$ 243.83	\$ 6.17
2 IN SIMPLE COMPOUND CODE 5	0	\$ 196.78	\$ 3.04	\$ 196.78	\$ 3.04
	18,000	\$ 251.50	\$ 3.40	\$ 215.02	\$ 3.40
	36,000	\$ 312.70	\$ 3.98	\$ 235.42	\$ 3.98
	54,000	\$ 384.34	\$ 4.86	\$ 259.30	\$ 4.86
	90,000	\$ 559.30	\$ 6.17	\$ 317.62	\$ 6.17
2IN TURBINE CODE 6	0	\$ 245.96	\$ 3.04	\$ 245.96	\$ 3.04
	18,000	\$ 300.68	\$ 3.40	\$ 264.20	\$ 3.40
	36,000	\$ 361.88	\$ 3.98	\$ 284.60	\$ 3.98
	54,000	\$ 433.52	\$ 4.86	\$ 308.48	\$ 4.86
	90,000	\$ 608.48	\$ 6.17	\$ 366.80	\$ 6.17

**City of Schertz
Schedule of Fees**

Public Works - Water Rates Commercial	2021-22
GALLONS SOLD BY METER SIZE (COMMERCIAL)	

METER	BLOCK GALLONS	INSIDE CITY			OUTSIDE CITY		
		BLOCK RATE	RATE 1000		BLOCK RATE	RATE 1000	
3 IN COMPOUND CODE 7	0	\$ 393.55	\$ 3.04		\$ 393.55	\$ 3.04	
	18,000	\$ 448.27	\$ 3.40		\$ 411.79	\$ 3.40	
	36,000	\$ 509.47	\$ 3.98		\$ 432.19	\$ 3.98	
	54,000	\$ 581.11	\$ 4.86		\$ 456.07	\$ 4.86	
	90,000	\$ 756.07	\$ 6.17		\$ 514.39	\$ 6.17	
3 IN TURBINE CODE 8	0	\$ 590.33	\$ 3.04		\$ 590.33	\$ 3.04	
	18,000	\$ 645.05	\$ 3.40		\$ 608.57	\$ 3.40	
	36,000	\$ 706.25	\$ 3.98		\$ 628.97	\$ 3.98	
	54,000	\$ 777.89	\$ 4.86		\$ 652.85	\$ 4.86	
	90,000	\$ 952.85	\$ 6.17		\$ 711.17	\$ 6.17	
4 IN COMPOUND CODE 9	0	\$ 614.93	\$ 3.04		\$ 614.93	\$ 3.04	
	18,000	\$ 669.65	\$ 3.40		\$ 633.17	\$ 3.40	
	36,000	\$ 730.85	\$ 3.98		\$ 653.57	\$ 3.98	
	54,000	\$ 802.49	\$ 4.86		\$ 677.45	\$ 4.86	
	90,000	\$ 977.45	\$ 6.17		\$ 735.77	\$ 6.17	

**City of Schertz
Schedule of Fees**

Public Works - Water Rates Commercial	2021-22
GALLONS SOLD BY METER SIZE (COMMERCIAL)	

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
4 IN TURBINE CODE 10	0	\$ 1,033.08	\$ 3.04	\$ 1,033.08	\$ 3.04
	18,000	\$ 1,087.80	\$ 3.40	\$ 1,051.32	\$ 3.40
	36,000	\$ 1,149.00	\$ 3.98	\$ 1,071.72	\$ 3.98
	54,000	\$ 1,220.64	\$ 4.86	\$ 1,095.60	\$ 4.86
	90,000	\$ 1,395.60	\$ 6.17	\$ 1,153.92	\$ 6.17
6 IN COMPOUND CODE 11	0	\$ 1,229.86	\$ 3.04	\$ 1,229.86	\$ 3.04
	18,000	\$ 1,284.58	\$ 3.40	\$ 1,248.10	\$ 3.40
	36,000	\$ 1,345.78	\$ 3.98	\$ 1,268.50	\$ 3.98
	54,000	\$ 1,417.42	\$ 4.86	\$ 1,292.38	\$ 4.86
	90,000	\$ 1,592.38	\$ 6.17	\$ 1,350.70	\$ 6.17
6 IN TURBINE CODE 12	0	\$ 2,262.93	\$ 3.04	\$ 2,262.93	\$ 3.04
	18,000	\$ 2,317.65	\$ 3.40	\$ 2,281.17	\$ 3.40
	36,000	\$ 2,378.85	\$ 3.98	\$ 2,301.57	\$ 3.98
	54,000	\$ 2,450.49	\$ 4.86	\$ 2,325.45	\$ 4.86
	90,000	\$ 2,625.45	\$ 6.17	\$ 2,383.77	\$ 6.17

**City of Schertz
Schedule of Fees**

Public Works - Water Rates Commercial	2021-22
GALLONS SOLD BY METER SIZE (COMMERCIAL)	

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
8 IN COMPOUND CODE 13	0	\$ 1,987.74	\$ 3.04	\$ 1,987.74	\$ 3.04
	18,000	\$ 2,042.46	\$ 3.40	\$ 2,005.98	\$ 3.40
	36,000	\$ 2,103.66	\$ 3.98	\$ 2,026.38	\$ 3.98
	54,000	\$ 2,175.30	\$ 4.86	\$ 2,050.26	\$ 4.86
	90,000	\$ 2,350.26	\$ 6.17	\$ 2,108.58	\$ 6.17
8 IN TURBINE CODE 14	0	\$ 3,975.48	\$ 3.04	\$ 3,975.48	\$ 3.04
	18,000	\$ 4,030.20	\$ 3.40	\$ 3,993.72	\$ 3.40
	36,000	\$ 4,091.40	\$ 3.98	\$ 4,014.12	\$ 3.98
	54,000	\$ 4,163.04	\$ 4.86	\$ 4,038.00	\$ 4.86
	90,000	\$ 4,338.00	\$ 6.17	\$ 4,096.32	\$ 6.17
10 IN COMPOUND CODE 15	0	\$ 2,857.37	\$ 3.04	\$ 2,857.37	\$ 3.04
	18,000	\$ 2,912.09	\$ 3.40	\$ 2,875.61	\$ 3.40
	36,000	\$ 2,973.29	\$ 3.98	\$ 2,896.01	\$ 3.98
	54,000	\$ 3,044.93	\$ 4.86	\$ 2,919.89	\$ 4.86
	90,000	\$ 3,219.89	\$ 6.17	\$ 2,978.21	\$ 6.17

**City of Schertz
Schedule of Fees**

Public Works - Water Rates Commercial	2021-22
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GALLONS SOLD BY METER SIZE (COMMERCIAL)

	INSIDE CITY			OUTSIDE CITY		
METER	BLOCK GALLONS	BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000	
10 IN	0	\$ 6,211.67	\$ 3.04	\$ 6,211.67	\$ 3.04	
TURBINE	18,000	\$ 6,266.39	\$ 3.40	\$ 6,229.91	\$ 3.40	
CODE 16	36,000	\$ 6,327.59	\$ 3.98	\$ 6,250.31	\$ 3.98	
	54,000	\$ 6,399.23	\$ 4.86	\$ 6,274.19	\$ 4.86	
	90,000	\$ 6,574.19	\$ 6.17	\$ 6,332.51	\$ 6.17	
12 IN	0	\$ 8,199.42	\$ 3.04	\$ 8,199.42	\$ 3.04	
TURBINE	18,000	\$ 8,254.14	\$ 3.40	\$ 8,217.66	\$ 3.40	
CODE 17	36,000	\$ 8,315.34	\$ 3.98	\$ 8,238.06	\$ 3.98	
	54,000	\$ 8,386.98	\$ 4.86	\$ 8,261.94	\$ 4.86	
	90,000	\$ 8,561.94	\$ 6.17	\$ 8,320.26	\$ 6.17	
			RATE 1000			
FH METER		\$ 116.88	\$ 8.98			
Cibolo Wholesale Water Rate			\$ 3.27			

**City of Schertz
Schedule of Fees**

Public Works - Water Rates	2020-21
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GALLONS SOLD BY METER SIZE (RESIDENTIAL AND SMALL COMMERCIAL)

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
5/8 IN CODE 1	0	\$ 24.61	\$ 3.04	\$ 29.81	\$ 6.08
	6,000	\$ 42.85	\$ 3.09	\$ 66.29	\$ 6.15
	9,000	\$ 52.12	\$ 3.34	\$ 84.74	\$ 6.71
	12,000	\$ 62.14	\$ 3.61	\$ 104.87	\$ 7.21
	15,000	\$ 72.97	\$ 3.82	\$ 126.50	\$ 7.64
	18,000	\$ 84.43	\$ 4.81	\$ 149.42	\$ 9.61
	30,000	\$ 142.15	\$ 5.46	\$ 264.74	\$ 10.94
	45,000	\$ 224.05	\$ 5.81	\$ 428.84	\$ 11.64
	60,000	\$ 311.20	\$ 6.03	\$ 603.44	\$ 12.04
	75,000+	\$ 401.65	\$ 6.15	\$ 784.04	\$ 12.31
3/4 IN CODE 2	0	\$ 36.89	\$ 3.04	\$ 44.69	\$ 6.08
	6,000	\$ 55.13	\$ 3.09	\$ 81.17	\$ 6.15
	9,000	\$ 64.40	\$ 3.34	\$ 99.62	\$ 6.71
	12,000	\$ 74.42	\$ 3.61	\$ 119.75	\$ 7.21
	15,000	\$ 85.25	\$ 3.82	\$ 141.38	\$ 7.64
	18,000	\$ 96.71	\$ 4.81	\$ 164.30	\$ 9.61
	30,000	\$ 154.43	\$ 5.46	\$ 279.62	\$ 10.94
	45,000	\$ 236.33	\$ 5.81	\$ 443.72	\$ 11.64
	60,000	\$ 323.48	\$ 6.03	\$ 618.32	\$ 12.04
	75,000+	\$ 413.93	\$ 6.15	\$ 798.92	\$ 12.31
1.0 IN CODE 3	0	\$ 61.49	\$ 3.04	\$ 74.48	\$ 6.08
	6,000	\$ 79.73	\$ 3.09	\$ 110.96	\$ 6.15
	9,000	\$ 89.00	\$ 3.34	\$ 129.41	\$ 6.71
	12,000	\$ 99.02	\$ 3.61	\$ 149.54	\$ 7.21
	15,000	\$ 109.85	\$ 3.82	\$ 171.17	\$ 7.64
	18,000	\$ 121.31	\$ 4.81	\$ 194.09	\$ 9.61
	30,000	\$ 179.03	\$ 5.46	\$ 309.41	\$ 10.94
	45,000	\$ 260.93	\$ 5.81	\$ 473.51	\$ 11.64
	60,000	\$ 348.08	\$ 6.03	\$ 648.11	\$ 12.04
	75,000+	\$ 438.53	\$ 6.15	\$ 828.71	\$ 12.31

**City of Schertz
Schedule of Fees**

Public Works - Water Rates	2020-21
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GALLONS SOLD BY METER SIZE (RESIDENTIAL AND SMALL COMMERCIAL)

METER	INSIDE CITY			OUTSIDE CITY		
	BLOCK GALLONS	BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000	
1 1/2 IN CODE 4	0	\$ 122.99	\$ 3.04	\$ 148.96	\$ 6.08	
	15,000	\$ 168.59	\$ 3.09	\$ 240.16	\$ 6.15	
	30,000	\$ 214.94	\$ 3.34	\$ 332.41	\$ 6.71	
	45,000	\$ 265.04	\$ 3.61	\$ 433.06	\$ 7.21	
	60,000	\$ 319.19	\$ 3.82	\$ 541.21	\$ 7.64	
	75,000	\$ 376.49	\$ 4.81	\$ 655.81	\$ 9.61	
	100,000	\$ 496.74	\$ 5.46	\$ 896.06	\$ 10.94	
	125,000	\$ 633.24	\$ 5.81	\$ 1,169.56	\$ 11.64	
	150,000	\$ 778.49	\$ 6.03	\$ 1,460.56	\$ 12.04	
	175,000+	\$ 929.24	\$ 6.15	\$ 1,761.56	\$ 12.31	
2 IN SIMPLE COMPOUND CODE 5	0	\$ 196.78	\$ 3.04	\$ 238.33	\$ 6.08	
	24,000	\$ 269.74	\$ 3.09	\$ 384.25	\$ 6.15	
	48,000	\$ 343.90	\$ 3.34	\$ 531.85	\$ 6.71	
	72,000	\$ 424.06	\$ 3.61	\$ 692.89	\$ 7.21	
	96,000	\$ 510.70	\$ 3.82	\$ 865.93	\$ 7.64	
	120,000	\$ 602.38	\$ 4.81	\$ 1,049.29	\$ 9.61	
	160,000	\$ 794.78	\$ 5.46	\$ 1,433.69	\$ 10.94	
	200,000	\$ 1,013.18	\$ 5.81	\$ 1,871.29	\$ 11.64	
	240,000	\$ 1,245.58	\$ 6.03	\$ 2,336.89	\$ 12.04	
	280,000+	\$ 1,486.78	\$ 6.15	\$ 2,818.49	\$ 12.31	
2IN TURBINE CODE 6	0	\$ 245.96	\$ 3.04	\$ 297.92	\$ 6.08	
	30,000	\$ 337.16	\$ 3.09	\$ 480.32	\$ 6.15	
	60,000	\$ 429.86	\$ 3.34	\$ 664.82	\$ 6.71	
	90,000	\$ 530.06	\$ 3.61	\$ 866.12	\$ 7.21	
	120,000	\$ 638.36	\$ 3.82	\$ 1,082.42	\$ 7.64	
	150,000	\$ 752.96	\$ 4.81	\$ 1,311.62	\$ 9.61	
	200,000	\$ 993.46	\$ 5.46	\$ 1,792.12	\$ 10.94	
	250,000	\$ 1,266.46	\$ 5.81	\$ 2,339.12	\$ 11.64	
	300,000	\$ 1,556.96	\$ 6.03	\$ 2,921.12	\$ 12.04	
	350,000+	\$ 1,858.46	\$ 6.15	\$ 3,523.12	\$ 12.31	

**City of Schertz
Schedule of Fees**

Public Works - Water Rates	2020-21
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GALLONS SOLD BY METER SIZE (RESIDENTIAL AND SMALL COMMERCIAL)

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
3 IN COMPOUND CODE 7	0	\$ 393.55	\$ 3.04	\$ 476.66	\$ 6.08
	48,000	\$ 539.47	\$ 3.09	\$ 768.50	\$ 6.15
	96,000	\$ 687.79	\$ 3.34	\$ 1,063.70	\$ 6.71
	144,000	\$ 848.11	\$ 3.61	\$ 1,385.78	\$ 7.21
	192,000	\$ 1,021.39	\$ 3.82	\$ 1,731.86	\$ 7.64
	240,000	\$ 1,204.75	\$ 4.81	\$ 2,098.58	\$ 9.61
	320,000	\$ 1,589.55	\$ 5.46	\$ 2,867.38	\$ 10.94
	400,000	\$ 2,026.35	\$ 5.81	\$ 3,742.58	\$ 11.64
	480,000	\$ 2,491.15	\$ 6.03	\$ 4,673.78	\$ 12.04
	560,000+	\$ 2,973.55	\$ 6.15	\$ 5,636.98	\$ 12.31
3 IN TURBINE CODE 8	0	\$ 590.33	\$ 3.04	\$ 715.01	\$ 6.08
	72,000	\$ 809.21	\$ 3.09	\$ 1,152.77	\$ 6.15
	144,000	\$ 1,031.69	\$ 3.34	\$ 1,595.57	\$ 6.71
	216,000	\$ 1,272.17	\$ 3.61	\$ 2,078.69	\$ 7.21
	288,000	\$ 1,532.09	\$ 3.82	\$ 2,597.81	\$ 7.64
	408,000	\$ 1,990.49	\$ 4.81	\$ 3,514.61	\$ 9.61
	528,000	\$ 2,567.69	\$ 5.46	\$ 4,667.81	\$ 10.94
	648,000	\$ 3,222.89	\$ 5.81	\$ 5,980.61	\$ 11.64
	768,000	\$ 3,920.09	\$ 6.03	\$ 7,377.41	\$ 12.04
	888,000+	\$ 4,643.69	\$ 6.15	\$ 8,822.21	\$ 12.31
4 IN COMPOUND CODE 9	0	\$ 614.93	\$ 3.04	\$ 744.79	\$ 6.08
	75,000	\$ 842.93	\$ 3.09	\$ 1,200.79	\$ 6.15
	150,000	\$ 1,074.68	\$ 3.34	\$ 1,662.04	\$ 6.71
	225,000	\$ 1,325.18	\$ 3.61	\$ 2,165.29	\$ 7.21
	300,000	\$ 1,595.93	\$ 3.82	\$ 2,706.04	\$ 7.64
	425,000	\$ 2,073.43	\$ 4.81	\$ 3,661.04	\$ 9.61
	550,000	\$ 2,674.68	\$ 5.46	\$ 4,862.29	\$ 10.94
	675,000	\$ 3,357.18	\$ 5.81	\$ 6,229.79	\$ 11.64
	800,000	\$ 4,083.43	\$ 6.03	\$ 7,684.79	\$ 12.04
	925,000+	\$ 4,837.18	\$ 6.15	\$ 9,189.79	\$ 12.31

**City of Schertz
Schedule of Fees**

Public Works - Water Rates	2020-21
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GALLONS SOLD BY METER SIZE (RESIDENTIAL AND SMALL COMMERCIAL)

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
4 IN TURBINE CODE 10	0	\$ 1,033.08	\$ 3.04	\$ 1,251.24	\$ 6.08
	126,000	\$ 1,416.12	\$ 3.09	\$ 2,017.32	\$ 6.15
	252,000	\$ 1,805.46	\$ 3.34	\$ 2,792.22	\$ 6.71
	378,000	\$ 2,226.30	\$ 3.61	\$ 3,637.68	\$ 7.21
	504,000	\$ 2,681.16	\$ 3.82	\$ 4,546.14	\$ 7.64
	630,000	\$ 3,162.48	\$ 4.81	\$ 5,508.78	\$ 9.61
	840,000	\$ 4,172.58	\$ 5.46	\$ 7,526.88	\$ 10.94
	1,050,000	\$ 5,319.18	\$ 5.81	\$ 9,824.28	\$ 11.64
	1,260,000	\$ 6,539.28	\$ 6.03	\$ 12,268.68	\$ 12.04
	1,470,000+	\$ 7,805.58	\$ 6.15	\$ 14,797.08	\$ 12.31
6 IN COMPOUND CODE 11	0	\$ 1,229.86	\$ 3.04	\$ 1,489.60	\$ 6.08
	150,000	\$ 1,685.86	\$ 3.09	\$ 2,401.60	\$ 6.15
	300,000	\$ 2,149.36	\$ 3.34	\$ 3,324.10	\$ 6.71
	450,000	\$ 2,650.36	\$ 3.61	\$ 4,330.60	\$ 7.21
	600,000	\$ 3,191.86	\$ 3.82	\$ 5,412.10	\$ 7.64
	750,000	\$ 3,764.86	\$ 4.81	\$ 6,558.10	\$ 9.61
	1,000,000	\$ 4,967.36	\$ 5.46	\$ 8,960.60	\$ 10.94
	1,250,000	\$ 6,332.36	\$ 5.81	\$ 11,695.60	\$ 11.64
	1,500,000	\$ 7,784.86	\$ 6.03	\$ 14,605.60	\$ 12.04
	1,750,000+	\$ 9,292.36	\$ 6.15	\$ 17,615.60	\$ 12.31
6 IN TURBINE CODE 12	0	\$ 2,262.93	\$ 3.04	\$ 2,740.85	\$ 6.08
	276,000	\$ 3,101.97	\$ 3.09	\$ 4,418.93	\$ 6.15
	552,000	\$ 3,954.81	\$ 3.34	\$ 6,116.33	\$ 6.71
	828,000	\$ 4,876.65	\$ 3.61	\$ 7,968.29	\$ 7.21
	1,104,000	\$ 5,873.01	\$ 3.82	\$ 9,958.25	\$ 7.64
	1,380,000	\$ 6,927.33	\$ 4.81	\$ 12,066.89	\$ 9.61
	1,840,000	\$ 9,139.93	\$ 5.46	\$ 16,487.49	\$ 10.94
	2,300,000	\$ 11,651.53	\$ 5.81	\$ 21,519.89	\$ 11.64
	2,760,000	\$ 14,324.13	\$ 6.03	\$ 26,874.29	\$ 12.04
	3,220,000+	\$ 17,097.93	\$ 6.15	\$ 32,412.69	\$ 12.31

**City of Schertz
Schedule of Fees**

Public Works - Water Rates	2020-21
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GALLONS SOLD BY METER SIZE (RESIDENTIAL AND SMALL COMMERCIAL)

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
8 IN COMPOUND CODE 13	0	\$ 1,987.74	\$ 3.04	\$ 2,407.27	\$ 6.08
	240,000	\$ 2,717.34	\$ 3.09	\$ 3,866.47	\$ 6.15
	480,000	\$ 3,458.94	\$ 3.34	\$ 5,342.47	\$ 6.71
	720,000	\$ 4,260.54	\$ 3.61	\$ 6,952.87	\$ 7.21
	960,000	\$ 5,126.94	\$ 3.82	\$ 8,683.27	\$ 7.64
	1,200,000	\$ 6,043.74	\$ 4.81	\$ 10,516.87	\$ 9.61
	1,600,000	\$ 7,967.74	\$ 5.46	\$ 14,360.87	\$ 10.94
	2,000,000	\$ 10,151.74	\$ 5.81	\$ 18,736.87	\$ 11.64
	2,400,000	\$ 12,475.74	\$ 6.03	\$ 23,392.87	\$ 12.04
	2,800,000+	\$ 14,887.74	\$ 6.15	\$ 28,208.87	\$ 12.31
8 IN TURBINE CODE 14	0	\$ 3,975.48	\$ 3.04	\$ 4,814.54	\$ 6.08
	480,000	\$ 5,434.68	\$ 3.09	\$ 7,732.94	\$ 6.15
	960,000	\$ 6,917.88	\$ 3.34	\$ 10,684.94	\$ 6.71
	1,440,000	\$ 8,521.08	\$ 3.61	\$ 13,905.74	\$ 7.21
	1,920,000	\$ 10,253.88	\$ 3.82	\$ 17,366.54	\$ 7.64
	2,400,000	\$ 12,087.48	\$ 4.81	\$ 21,033.74	\$ 9.61
	3,200,000	\$ 15,935.48	\$ 5.46	\$ 28,721.74	\$ 10.94
	4,000,000	\$ 20,303.48	\$ 5.81	\$ 37,473.74	\$ 11.64
	4,800,000	\$ 24,951.48	\$ 6.03	\$ 46,785.74	\$ 12.04
	5,600,000+	\$ 32,187.48	\$ 6.15	\$ 61,233.74	\$ 12.31
10 IN COMPOUND CODE 15	0	\$ 2,857.37	\$ 3.04	\$ 3,460.46	\$ 6.08
	345,000	\$ 3,906.17	\$ 3.09	\$ 5,558.06	\$ 6.15
	690,000	\$ 4,972.22	\$ 3.34	\$ 7,679.81	\$ 6.71
	1,035,000	\$ 6,124.52	\$ 3.61	\$ 9,994.76	\$ 7.21
	1,380,000	\$ 7,369.97	\$ 3.82	\$ 12,482.21	\$ 7.64
	1,725,000	\$ 8,687.87	\$ 4.81	\$ 15,118.01	\$ 9.61
	2,300,000	\$ 11,453.62	\$ 5.46	\$ 20,643.76	\$ 10.94
	2,875,000	\$ 14,593.12	\$ 5.81	\$ 26,934.26	\$ 11.64
	3,450,000	\$ 17,933.87	\$ 6.03	\$ 33,627.26	\$ 12.04
	4,025,000+	\$ 21,401.12	\$ 6.15	\$ 40,550.26	\$ 12.31

**City of Schertz
Schedule of Fees**

Public Works - Water Rates	2020-21
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GALLONS SOLD BY METER SIZE (RESIDENTIAL AND SMALL COMMERCIAL)

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
10 IN TURBINE CODE 16	0	\$ 6,211.67	\$ 3.04	\$ 7,182.34	\$ 6.08
	750,000	\$ 8,491.67	\$ 3.09	\$ 11,742.34	\$ 6.15
	1,500,000	\$ 10,809.17	\$ 3.34	\$ 16,354.84	\$ 6.71
	2,250,000	\$ 13,314.17	\$ 3.61	\$ 21,387.34	\$ 7.21
	3,000,000	\$ 16,021.67	\$ 3.82	\$ 26,794.84	\$ 7.64
	3,750,000	\$ 18,886.67	\$ 4.81	\$ 32,524.84	\$ 9.61
	5,000,000	\$ 24,899.17	\$ 5.46	\$ 44,537.34	\$ 10.94
	6,250,000	\$ 31,724.17	\$ 5.81	\$ 58,212.34	\$ 11.64
	7,500,000	\$ 38,986.67	\$ 6.03	\$ 72,762.34	\$ 12.04
	8,750,000+	\$ 46,524.17	\$ 6.15	\$ 87,812.34	\$ 12.31
12 IN TURBINE CODE 17	0	\$ 8,199.42	\$ 3.04	\$ 9,929.99	\$ 6.08
	990,000	\$ 11,209.02	\$ 3.09	\$ 15,949.19	\$ 6.15
	1,980,000	\$ 14,268.12	\$ 3.34	\$ 22,037.69	\$ 6.71
	2,970,000	\$ 17,574.72	\$ 3.61	\$ 28,680.59	\$ 7.21
	3,960,000	\$ 21,148.62	\$ 3.82	\$ 35,818.49	\$ 7.64
	4,950,000	\$ 24,930.42	\$ 4.81	\$ 43,382.09	\$ 9.61
	6,600,000	\$ 32,866.92	\$ 5.46	\$ 59,238.59	\$ 10.94
	8,250,000	\$ 41,875.92	\$ 5.81	\$ 77,289.59	\$ 11.64
	9,900,000	\$ 51,462.42	\$ 6.03	\$ 96,495.59	\$ 12.04
	11,550,000+	\$ 61,411.92	\$ 6.15	\$ 116,361.59	\$ 12.31
			RATE 1000		
FH METER	\$	116.88	\$	8.98	
Cibolo Wholesale Water Rate			\$	3.27	

**City of Schertz
Schedule of Fees**

City Secretary	2020-21	2021-22
Candidate Filing Fee	\$ 25.00	\$ 25.00
Licenses		
Package Store	\$ 250.00	\$ 250.00
Package Store Tasting	\$ 12.50	\$ 12.50
Wine & Beer Retailers	\$ 87.50	\$ 87.50
Wine & Beer Retailers - Off premises	\$ 30.00	\$ 30.00
Late Hours	\$ 125.00	\$ 125.00
Beer on Premises	\$ 75.00	\$ 75.00
Wine Only - Package Store	\$ 37.50	\$ 37.50
Mix Beverage Permit	\$ 375.00	\$ 375.00
Mix Beverage Late Hours	\$ 75.00	\$ 75.00
Caterer's Permit	\$ 250.00	\$ 250.00
Retail Dealer On-Premises - Late Hours	\$ 125.00	\$ 125.00
Local Cartage	\$ 10.00	\$ 10.00

**City of Schertz
Schedule of Fees**

All Departments	2020-21	2020-21
Records Requests		
Standard paper copy, per page (front and back is 2 pages)	\$ 0.10	\$ 0.10
Nonstandard-size copy:		
Oversize paper copy (11" X 17")	\$ 0.50	\$ 0.50
Specialty paper (Mylar, blueprint, blue line, map, photographic)	Actual	Actual
Certified Copy- Each Certification	\$ 5.00	\$ 5.00
Diskette	\$ 1.00	\$ 1.00
Magnetic tape - actual cost	Actual	Actual
Data cartridge -actual cost	Actual	Actual
Tape cartridge - actual cost	Actual	Actual
Rewritable CD (CD-RW)	\$ 1.00	\$ 1.00
Non-rewritable CD (CD-R)	\$ 1.00	\$ 1.00
Digital video disc (DVD)	\$ 3.00	\$ 3.00
JAZ drive - actual cost	Actual	Actual
Other electronic media - actual cost	Actual	Actual
Miscellaneous supplies - actual cost	Actual	Actual
Postage and shipping charge actual cost	Actual	Actual
Photographs - actual cost	Actual	Actual
Maps - actual cost	Actual	Actual
Labor charge:		
For locating, compiling, and reproducing, per hour (if documents are NOT located in the immediate area and over 50 pages)	\$ 15.00	\$ 15.00
Overhead charge - % of labor charge	20%	20%
Remote document retrieval charge	Actual	Actual
No Sales Tax shall be applied to copies of public information.		
Notary Fees		
Acknowledgement, Certified Copies, Jurat's, Oaths and Affirmation	\$ 6.00	\$ 6.00
Protests- Per Document	\$ 5.00	\$ 5.00
Convenience Fees		
Credit Card Payment Over Phone	\$ 1.00	\$ 1.00
Return Check Fee	\$ 25.00	\$ 25.00

**City of Schertz
Schedule of Fees**

Library	2020-21	2021-22
Non-Resident user fee- Library Card	\$ 15.00	\$ 15.00
Meeting Room Fee- Non-Schertz residents, 4 hours	\$ 50.00	\$ 50.00
Meeting Room Fee- After hour fee, per hour	\$ 25.00	\$ 25.00
Meeting Room Cleaning Fee (Spot Cleaning)	\$ 50.00	\$ 50.00
Meeting Room Cleaning Fee (Whole Room)	Actual	Actual
Additional Fee for After Hours Cleaning, per hour	\$ 25.00	\$ 25.00
Inter-Library Loans Materials (ILL Materials)		
Lost or damaged ILL items - Cost of item as billed by the lending library (may include additional fines or fees assessed by the lending library)	Actual	Actual
Inter-Library Loan items per day (3 day grace period)	\$ 1.00	\$ 1.00
Max overdue amount per ILL item	\$ 5.00	\$ 5.00
Return Postage Fee--for ILL items never picked up by customer after arrival	\$ 3.00	\$ 3.00
Overdue Fines (3 day grace period)		
All Items per day (except ILL items)	\$ 0.25	\$ 0.25
Max amount that can be charged	\$ 1.00	\$ 1.00
Replacement Library Card	\$ 1.00	\$ 1.00
Copier, per standard page (2-sided copies are the same as 2 pages; oversized copies are the same as 2 pages)		
Black and White	\$ 0.15	\$ 0.15
Color	\$ 0.50	\$ 0.50
Printing, per standard page (2-sided copies are the same as 2 pages; oversized copies are the same as 2 pages)		
Black and White	\$ 0.15	\$ 0.15
Color	\$ 0.50	\$ 0.50
Outgoing Fax, 1st page	\$ 1.00	\$ 1.00
Per each succeeding page	\$ 0.25	\$ 0.25
Lost & Damaged Materials - Cost of item		
plus a processing fee	\$ 5.00	\$ 5.00
Damaged DVD Case or Video Case	\$ 1.00	\$ 1.00
Damaged or Missing Barcode	\$ 1.00	\$ 1.00
Damaged or Missing RFID Tag	\$ 1.00	\$ 1.00
Damaged or Missing DVD/Video Cover	\$ 3.00	\$ 3.00
(if replaceable) plus processing fee		
Toddler Tote Bag	\$ 2.50	\$ 2.50
Juvenile Audiobook Bag	\$ 5.00	\$ 5.00
Materials Recovery Fee (per account sent to collections)	\$ 10.00	\$ 10.00

Note: If an item is lost and paid for, any overdue fines assessed against the item are waived. If part of an item is lost, the item as a whole is considered lost and the full cost of the item is charged to the patron. Again, any overdue fines assessed against the item are waived if the item is paid for. Refunds for items that were paid for and subsequently found and returned to the library are available for up to 60 days after payment and require the original receipt. Processing fees are non-refundable. No refunds will be given after 60 days.

**City of Schertz
Schedule of Fees**

Schertz Magazine	2020-21	2021-22
Display Ads:		
Eighth Page for 6 mo., per month	\$ 300.00	\$ 300.00
Eighth Page for 12 mo., per month	\$ 275.00	\$ 275.00
Quarter Page for 6 mo., per month	\$ 550.00	\$ 550.00
Quarter Page for 12 mo., per month	\$ 400.00	\$ 400.00
Half Page for 6 mo., per month	\$1,000.00	\$1,000.00
Half Page for 12 mo., per month	\$ 700.00	\$ 700.00
Full Page for 6 mo., per month	\$1,500.00	\$1,500.00
Full Page for 12 mo., per month	\$1,200.00	\$1,200.00
Special placement fee	\$ 100.00	\$ 100.00
Artwork ownership fee	\$ 95.00	\$ 95.00
Premium Placement:		
Back Cover for 6 mo., per month	\$1,800.00	\$1,800.00
Back Cover for 12 mo., per month	\$1,500.00	\$1,500.00

Churches, governmental entities, 501 (c) 3 and civic groups who provide a service to the residents of Schertz will receive a 25% discount on the above facility rental rates.

**City of Schertz
Schedule of Fees**

Event Facilities	2020-21	2021-2022
Vendor/Ancillary Fees		
Kitchen Fee, per person		
Kitchen Fee, Ball Room	\$ 200.00	\$ 200.00
Kitchen Fee, Bluebonnet Room	\$ 75.00	\$ 75.00
Electrical Fee (Tradeshows), per Exhibitor		
Linens		
Early Open Fee (prior to normal scheduled hours), per staff member per hour	\$ 25.00	\$ 25.00
Late Fee	\$ 200.00	\$ 200.00
Ice, one bin (80lbs)	\$ 15.00	\$ 15.00
Ice, unlimited	\$ 25.00	\$ 25.00
Beverage Service (for 50 people)	\$ 50.00	\$ 50.00
Beverage Linen per table	\$ 5.00	\$ 5.00
Cancellation Fee	\$ 50.00	\$ 50.00
Portable Bar (includes 5 cocktail tables)	\$ 200.00	\$ 200.00
Cocktail Tables (up to 5)	\$ 50.00	\$ 50.00
Uplighting, per light	\$ 15.00	\$ 15.00
Uplighting package, 10 lights	\$ 100.00	\$ 100.00
Pipe for Back Drop	\$ 25.00	\$ 25.00
Drape per linear ft.	\$ 2.00	\$ 2.00
Cleaning Fee	\$ 150.00	\$ 150.00
 Discount/Special Rates		
Frequent Renters 25% discount (Must rent at least 12 times calendar year)		
Multiple Day Renters 25% discount (Must rent two or more consecutive days)		
Day before setup - 50% of regular room rate		
Non-Profits 25% discount - rent only		
All comp'd requests will require approval from City Manager		
 H.O.A. Meeting Fee	\$ 75.00	\$ 75.00
Funeral Reception Only in Bluebonnet Hall/Community Centers 3 hr maximum	\$ 75.00	\$ 75.00
Quality of Life Events (Community Centers Only)	\$ 15.00	\$ 15.00
 Facility Security		
Security Coordination Fee	\$ 15.00	\$ 15.00
Regular- per officer, per hour (4 hour minimum)	\$ 40.00	\$ 40.00
Holiday- per officer, per hour (4 hour minimum)	\$ 50.00	\$ 50.00
 Civic Center - Grand Ballroom- (7,198 sq. ft)		
Regular Rentals		
Sunday, Full day	\$ 800.00	\$ 800.00
Sunday, Half day	\$ 450.00	\$ 450.00
Monday - Thursday, Full day	\$ 600.00	\$ 600.00
Monday - Thursday, Half day	\$ 375.00	\$ 375.00
Friday, Full Day (half day not available)	\$ 800.00	\$ 800.00
Saturday, Full day (half day not available)	\$ 1,800.00	\$ 1,800.00
Small Stage	\$ 200.00	\$ 200.00
Dance Floor	\$ 200.00	\$ 200.00
Damage/Cancellation Deposit	\$ 500.00	\$ 500.00
Audio/Visual Services (upgraded)	\$ 175.00	\$ 175.00
Additional time, per hour	\$ 50.00	\$ 50.00
Audio/Visual Panel Access	\$ 100.00	\$ 100.00
 Banquet Package - includes hall rental, easel, tables/chairs, dance floor, AV panel access, ice, Gathering Room, portable bar, cocktail tables, uplighting package, kitchen:		
Sunday, Full day	\$ 1,625.00	\$ 1,625.00
Sunday, Half day	\$ 1,075.00	\$ 1,075.00
Monday - Thursday, Full day	\$ 1,425.00	\$ 1,425.00
Monday - Thursday, Half day	\$ 1,000.00	\$ 1,000.00
Friday, Full Day (half day not available)	\$ 1,625.00	\$ 1,625.00
Saturday, Full day (half day not available)	\$ 2,625.00	\$ 2,625.00

**City of Schertz
Schedule of Fees**

Event Facilities	2020-21	2021-2022
Civic Center Cut-Off Hall (Larger portion of Ballroom - (4,172 sq ft)		
Regular Rentals		
Sunday, Full day	\$ 600.00	\$ 600.00
Sunday, Half day	\$ 325.00	\$ 325.00
Monday - Thursday, Full day	\$ 425.00	\$ 425.00
Monday - Thursday, Half day	\$ 250.00	\$ 250.00
Friday, Full Day (half day not available)	\$ 600.00	\$ 600.00
Saturday, Full day (half day not available)	\$ 1,400.00	\$ 1,400.00
Small Stage - move to only one stage	\$ 200.00	\$ 200.00
Dance Floor	\$ 200.00	\$ 200.00
Audiovisual Services (upgraded)	\$ 175.00	\$ 175.00
Additional time, per hour	\$ 50.00	\$ 50.00
Audio/Visual Panel Access	\$ 100.00	\$ 100.00
Damage/Cancellation Deposit	\$ 500.00	\$ 500.00
Banquet Package - includes hall rental, easel, tables/chairs, dance floor, AV panel access, ice, Gathering Room, portable bar, cocktail tables, uplighting package, kitchen:		
Sunday, Full day	\$ 1,425.00	\$ 1,425.00
Sunday, Half day	\$ 950.00	\$ 950.00
Monday - Thursday, Full day	\$ 1,250.00	\$ 1,250.00
Monday - Thursday, Half day	\$ 875.00	\$ 875.00
Friday, Full day (half day not available)	\$ 1,425.00	\$ 1,425.00
Saturday, Full day (half day not available)	\$ 2,225.00	\$ 2,225.00
Civic Center Conference Hall (Smaller portion of Ballroom - (3,026 sq ft)		
Regular Rentals		
Friday/Sunday, Full day	\$ 400.00	\$ 400.00
Friday/Sunday, Half day	\$ 250.00	\$ 250.00
Monday - Thursday, Full day	\$ 250.00	\$ 250.00
Monday - Thursday, Half day	\$ 175.00	\$ 175.00
Audiovisual Access	\$ 75.00	\$ 75.00
Damage/Cancellation Deposit	\$ 200.00	\$ 200.00
Civic Center - Bluebonnet Hall- (2,500 sq ft)		
Regular Rentals		
Friday/Sunday, Full day	\$ 400.00	\$ 400.00
Friday/Sunday, Half day	\$ 200.00	\$ 200.00
Monday - Thursday, Full day	\$ 250.00	\$ 250.00
Monday - Thursday, Half day	\$ 125.00	\$ 125.00
Saturday, Full day (half day not available)	\$ 700.00	\$ 700.00
Kitchen	\$ 75.00	\$ 75.00
Audiovisual Access	\$ 75.00	\$ 75.00
Damage/Cancellation Deposit	\$ 200.00	\$ 200.00
Banquet Package - includes hall rental, tables/chairs, AV panel access, ice, portable bar (weekends only), kitchen:		
Friday/Sunday, Full day	\$ 675.00	\$ 675.00
Friday/Sunday, Half day	\$ 550.00	\$ 550.00
Monday - Thursday, Full day	\$ 525.00	\$ 525.00
Monday - Thursday, Half day	\$ 275.00	\$ 275.00
Saturday, Full day (half day not available)	\$ 975.00	\$ 975.00
Community Center North- 3501 Morning Dr- (2,006 sq ft)		
Sunday - Thursday per hour, 2 hour minimum	\$ 25.00	\$ 25.00
Friday - Saturday per hour, 4 hour minimum	\$ 50.00	\$ 50.00
Daily Maximum (up to 12 hours)	\$ 350.00	\$ 350.00
Damage/Cancellation Deposit	\$ 200.00	\$ 200.00
Community Center Central (2,940 sq ft)		
Sunday - Thursday per hour, 2 hour minimum	\$ 50.00	\$ 50.00
Friday - Saturday per hour, 4 hour minimum	\$ 75.00	\$ 75.00
Daily Maximum (up to 12 hours)	\$ 450.00	\$ 450.00
Projector/Screen/Microphone	\$ 50.00	\$ 50.00

**City of Schertz
Schedule of Fees**

Event Facilities	2020-21	2021-2022
Damage/Cancellation Deposit	\$ 200.00	\$ 200.00

Churches, governmental entities, 501 (c) 3 and civic groups who provide a service to the residents of Schertz will receive a 25% discount on the above facility rental rates.

**City of Schertz
Schedule of Fees**

Event Fee	2020-21	2021-22
Daddy Daughter/Mother Son Dances		
Per Couple	\$ 30.00	\$ -
Additional Individual Ticket	\$ 12.00	\$ -
Adult	\$ -	\$ 18.00
Child (17 and under)	\$ -	\$ 12.00
Kick Cancer 1k/5k		
1K Kids Run	\$ 10.00	\$ 10.00
5K Timed Run/Walk	\$ 35.00	\$ 35.00
5K Non-Timed Run/Walk	\$ 25.00	\$ 25.00
Movin on Main		
Vendor Fee	\$ 100.00	\$ 100.00
Non-Profit Vendor Fee	\$ 50.00	\$ 50.00
Jubilee		
Food Vendor	\$ 300.00	\$ 300.00
Carnival	\$ 6,000.00	\$ 6,000.00
Craft Vendor	\$ 50.00	\$ 50.00
Business Vendor	\$ -	\$ -
Business Parade Entry	\$ 50.00	\$ 50.00
T-Shirt Decorating Contest	\$ 7.00	\$ 7.00
Kickball		
Per Team	\$ 300.00	\$ -
Individual	\$ 20.00	\$ 25.00
Late Fee Per Team	\$ 75.00	\$ -
Late Fee Per Individual	\$ 5.00	\$ 10.00
Cornhole League		
Individual	\$ 40.00	\$ 25.00
Late Fee Per Individual	\$ 10.00	\$ 10.00
Holidazzle		
Food Vendor	\$ 50.00	\$ 50.00
Craft Vendor	\$ 50.00	\$ 50.00
Business Parade Entry	\$ 15.00	\$ 15.00
Breakfast with Santa	\$ 10.00	\$ 10.00
Indoor Volleyball		
Individual	-	\$ 25.00
Late Fee per Individual	-	\$ 10.00
New Years Eve Masquerade		
Food Vendor		\$ 50.00

**City of Schertz
Schedule of Fees**

Parks and Recreation	2020-21	2021-22
Small Pavilion (Resident)		
Weekday Full Day (Mon-Thur)	\$ 42.50	\$ 42.50
Weekend Half Day (Fri-Sun)	\$ 55.00	\$ 55.00
Weekend Full Day (Fri-Sun)	\$ 85.00	\$ 85.00
Small Pavilion (Non-Resident)		
Weekday Full Day (Mon-Thur)	\$ 67.50	\$ 67.50
Weekend Half Day (Fri-Sun)	\$ 90.00	\$ 90.00
Weekend Full Day (Fri-Sun)	\$ 135.00	\$ 135.00
Large Pavilion (Resident)		
Weekday without facilities (Mon-Thur)	\$ 50.00	\$ 50.00
Weekday with facilities (Mon-Thur)	\$ 100.00	\$ 100.00
Weekend without facilities (Fri-Sun)	\$ 100.00	\$ 100.00
Weekend with facilities (Fri-Sun)	\$ 200.00	\$ 200.00
Large Pavilion (Non-Resident)		
Weekday without facilities (Mon-Thur)	\$ 75.00	\$ 75.00
Weekday with facilities (Mon-Thur)	\$ 150.00	\$ 150.00
Weekend without facilities (Fri-Sun)	\$ 150.00	\$ 150.00
Weekend with facilities (Fri-Sun)	\$ 300.00	\$ 300.00
Spike ball		
Spike ball nets with balls	\$ -	\$ 15.00
Basketball		
Set of Half Dozen Basketballs	\$ -	\$ 15.00
Pickleball		
Pickleball Net (Paddles and Balls are Included)	\$ -	\$ 40.00
Pools		

**City of Schertz
Schedule of Fees**

Parks and Recreation	2020-21	2021-22
Daily Rates		
Per swimmer per entry	\$ 2.00	\$ 2.00
Daily pass	\$ 3.00	\$ 3.00
Admission is free for children under the age of 2 years.		
Season Rates-Maximum per season pass is six (6) members		
Schertz Residents		
Individual rate	\$ 40.00	\$ 40.00
2 member rate	\$ 50.00	\$ 50.00
3 member rate	\$ 60.00	\$ 60.00
4 member rate	\$ 70.00	\$ 70.00
5 member rate	\$ 80.00	\$ 80.00
6 member rate	\$ 90.00	\$ 90.00
Non-Schertz Residents		
Individual rate	\$ 70.00	\$ 70.00
2 member rate	\$ 80.00	\$ 80.00
3 member rate	\$ 90.00	\$ 90.00
4 member rate	\$ 100.00	\$ 100.00
5 member rate	\$ 110.00	\$ 110.00
6 member rate	\$ 120.00	\$ 120.00
Regular Preschool/Child Care Center		
Teacher/Child Care Attendant and 5 students per pass.		
In City	\$ 80.00	\$ 80.00
Out of City	\$ 120.00	\$ 120.00

****THESE RATES NOW SET BY CONTRACTOR****

**City of Schertz
Schedule of Fees**

Parks and Recreation	2020-21	2021-22
Swimming lessons rate		
Schertz Residents - per child	**	**
Non- Residents - per child	**	**
<u>Pool Reservations</u>		
Schertz Residents		
1 to 50 People	**	**
51 to 100 People	**	**
101 to 150 People	**	**
151 to 200 People	**	**
201 to 250 People	**	**
251 to 293 People	**	**
Non-Residents		
1 to 50 People	**	**
51 to 100 People	**	**
101 to 150 People	**	**
151 to 200 People	**	**
201 to 250 People	**	**
251 to 293 People	**	**
<u>Northcliffe Pool</u>		
Schertz Residents		
1 to 50 People (2 hours maximum)	**	**
50 to 100 People (2 hours maximum)	**	**
Non-Residents		
1 to 50 People (2 hours maximum)	**	**
50 to 100 People (2 hours maximum)	**	**

****THESE RATES NOW SET BY CONTRACTOR****

**City of Schertz
Schedule of Fees**

Animal Services	2020-21	2021-22
Animal Adoption		
Dog	\$ 60.00	\$ 60.00
Cat	\$ 35.00	\$ 35.00
Adoption pricing may be discounted for adoption events or during special promotions		
Permits - A permit shall be issue after payment of application fee:		
Kennel authorized to house 10 or less dogs or cats	\$ 75.00	\$ 75.00
Kennel authorized to house more than 10 but less than 50	\$ 150.00	\$ 150.00
Kennel authorized to house 50 or more	\$ 200.00	\$ 200.00
Pet Shop	\$ 100.00	\$ 100.00
Grooming Shop	\$ 30.00	\$ 30.00
Commercial Riding Stable 10 or less	\$ 75.00	\$ 75.00
Commercial Riding Stable 11-50	\$ 150.00	\$ 150.00
Commercial Riding Stable 51 or more	\$ 200.00	\$ 200.00
Annual Crescent Bend Riding Permit, per horse	\$ 100.00	\$ 100.00
Auction	\$ 100.00	\$ 100.00
Zoological Park	\$ 200.00	\$ 200.00
Animal Exhibition/Circus/Petting Zoo	\$ 100.00	\$ 100.00
Guard Dog Training Center	\$ 200.00	\$ 200.00
Obedience Training Center	\$ 50.00	\$ 50.00
Commercial Establishment Using a Guard Dog	\$ 75.00	\$ 75.00
Commercial Annual Sellers Permit	\$ 150.00	\$ 150.00
Dangerous Dog Permit	\$ 200.00	\$ 200.00
Temporary Permit* - not to exceed 7 days	\$ 15.00	\$ 15.00
*Good for Crescent Bend Riding (per horse), Animal Exhibition/Circus/Petting Zoo, and Auction Permits		
Temporary Animal Sales Permit (Pet Expos), not to exceed 3 days	\$ 30.00	\$ 30.00
Impoundment Fee: An impoundment fee must be paid for each captured animal		
Dog/Cat Impoundment		
Within a 1 year period		
1st Offense		
Neutered	\$ 30.00	\$ 30.00
Un-neutered	\$ 45.00	\$ 45.00
2nd Offense		
Neutered	\$ 50.00	\$ 50.00
Un-neutered	\$ 70.00	\$ 70.00
3rd Offense		
Neutered	\$ 100.00	\$ 100.00
Un-neutered	\$ 120.00	\$ 120.00
4th Offense		
Neutered	\$ 150.00	\$ 150.00
Un-neutered	\$ 170.00	\$ 170.00
Each Additional Offense		
Base- Neutered	\$ 150.00	\$ 150.00
Base- Un-neutered	\$ 170.00	\$ 170.00
Per Additional Offense	\$ 50.00	\$ 50.00
Fowl or other small animal	\$ 30.00	\$ 30.00
Livestock	\$ 75.00	\$ 75.00
Zoological/Circus animal	\$ 200.00	\$ 200.00

**City of Schertz
Schedule of Fees**

Animal Services	2020-21	2021-22
Boarding Fee: A boarding fee must be paid for each animal		
Dog/Cat, per day	\$ 15.00	\$ 15.00
Fowl or other small animal, per day	\$ 10.00	\$ 10.00
Reptile, per day	\$ 30.00	\$ 30.00
Livestock, per day	\$ 50.00	\$ 50.00
Zoological/Circus animal, per day	\$ 200.00	\$ 200.00
Surrender Fee: Charge per animal with proof of Schertz residency		
Fowl/Reptile/Small Animal	\$ 10.00	\$ 10.00
Dog/Cat neutered/spayed /current rabies cert./heartworm negative	\$ 35.00	\$ 35.00
Dog/Cat all other surrenders	\$ 65.00	\$ 65.00
Small Livestock	\$ 50.00	\$ 50.00
Large Livestock	\$ 100.00	\$ 100.00
Zoological or Circus	\$ 200.00	\$ 200.00
Litter Fee (3 or more animals under 2 months old)	\$ 75.00	\$ 75.00
Quarantine Fee:		
Dog/Cat	\$ 50.00	\$ 50.00
Plus Daily Charge per animal for boarding	\$ 15.00	\$ 15.00
Micro Chipping	\$ 15.00	\$ 15.00
Trap Rental Fee:		
Trap Deposit, refundable when trap is returned	\$ 75.00	\$ 75.00
Trap Rental Fee, per day	\$ 5.00	\$ 5.00

**City of Schertz
Schedule of Fees**

Neighborhood Service	2020-21	2021-22
Health and Sanitation Division		
Food Establishment Fees:		
Non-Profit Organizations (regardless of number of employees)	\$ 100.00	\$ 100.00
1-3 Employees	\$ 150.00	\$ 150.00
4-6 Employees	\$ 285.00	\$ 285.00
7-10 Employees	\$ 540.00	\$ 540.00
11-20 Employees	\$ 575.00	\$ 575.00
21+ Employees	\$ 725.00	\$ 725.00
Temporary Food and/or Beverage Establishment	\$ 50.00	\$ 50.00
Mobile Vendors	\$ 100.00	\$ 100.00
Mobile Vendors, registration (existing permit from another government agency)	\$ 25.00	\$ 25.00
Public and HOA Swimming Pool License	\$ 110.00	\$ 110.00
Foster Care	\$ 50.00	\$ 50.00
Re-inspection fees	\$ 75.00	\$ 75.00
* City Code Violation Court Fee	\$ 10.00	\$ 10.00
Nuisance Abatement Administrative Fee	\$ 100.00	\$ 100.00
<p>*Any citation issued by individuals defined in Section 22-40 (Authority to issue notice of violations), shall be able to collect a dismissal fee from an individual who abates such violation upon their court appearance. Judge Stephen Takas suggested that we charge a dismissal fee to remedy some of the expenses incurred from the issuance of such citation.</p>		
Sanitation Inspection Fees - Outside of City		
Hourly Charge, one hour minimum	\$ 50.00	\$ 50.00
Mileage over 15 miles, per mile	\$ 5.00	\$ 5.00
Administrative Fee	15%	15%

**City of Schertz
Schedule of Fees**

Police Department	2020-21	2021-22
Alarm Permit Fees		
Residential - Annually	\$ 10.00	\$ 10.00
Tier 1 Commercial	\$ 25.00	\$ 25.00
Tier 2 Commercial site alarm system required under local, state or national code	\$ 50.00	\$ 50.00
Alarm Service Fees: Other than Burglar Alarms		
4TH False Alarm within 12 Mo. Period	\$ 100.00	\$ 100.00
5TH False Alarm within 12 Mo. Period	\$ 150.00	\$ 150.00
6TH False Alarm within 12 Mo. Period	\$ 200.00	\$ 200.00
7TH False Alarm within 12 Mo. Period	\$ 250.00	\$ 250.00
8TH False Alarm within 12 Mo. Period	\$ 500.00	\$ 500.00
Others After 8TH within 12 Mo. Period	\$ 500.00	\$ 500.00
Burglar Alarm Service Fees:		
4TH False Alarm within 12 Mo. Period	\$ 50.00	\$ 50.00
5TH False Alarm within 12 Mo. Period	\$ 50.00	\$ 50.00
6TH False Alarm within 12 Mo. Period	\$ 75.00	\$ 75.00
7TH False Alarm within 12 Mo. Period	\$ 75.00	\$ 75.00
8TH False Alarm within 12 Mo. Period	\$ 100.00	\$ 100.00
Others After 8TH within 12 Mo. Period	\$ 100.00	\$ 100.00
Miscellaneous Fees		
Accident Reports, each	\$ 6.00	\$ 6.00
Fingerprints, per set	\$ 10.00	\$ 10.00
Solicitor/Peddler Permit	\$ 50.00	\$ 50.00
Background Check Fee	\$ 10.00	\$ 10.00
BODY CAM VIDEO (\$1.00 per minute +\$10.00)	\$ 10.00	\$ 10.00

**City of Schertz
Schedule of Fees**

Fire Department and Haz-Mat Fees	2020-21	2021-22
Permit Fee Schedule		
Certificate of Occupancy - Inspections	\$ 50.00	\$ 50.00
License Inspections	\$ 50.00	\$ 50.00
Base Fire Suppression System Installation	\$ 100.00	\$ 100.00
Additional installation charge, per sprinkler head	\$ 1.00	\$ 1.00
Base Fire Alarms Installation	\$ 100.00	\$ 100.00
Additional installation charge, per initiating or notification device	\$ 1.00	\$ 1.00
Re-Inspection	\$ 45.00	\$ 45.00
Smoke Control System Plan (for each review)	\$ 75.00	\$ 75.00
Flammable or combustible liquid tanks, each review	\$ 150.00	\$ 25.00
Flammable or combustible gas tanks, each review	\$ 150.00	\$ 150.00
After hours fee, per hour per inspector (beyond the hours of 8:00 a.m. to 5:00 p.m.)	\$ 75.00	\$ 75.00
Plan Review Fees, construction per hour	\$ 50.00	\$ 75.00
Plan Review Rush, Outsource - Sent out by Fire Marshal	Cost	Cost
SFR After Hours Plan Review Rush (per hour, 2 hour minimum)	\$ 65.00	\$ 75.00
Fireworks display permit	\$ 250.00	\$ 250.00
Operational Permits		
Open or Control Burn - Commercial	\$ 150.00	\$ 150.00
Open or Control Burn - Non-commercial	\$ 25.00	\$ 25.00
Tents	\$ 50.00	\$ 50.00
Cutting and Welding	\$ 50.00	\$ 50.00
Explosives	\$ 50.00	\$ 50.00
Flammable Storage	\$ 50.00	\$ 50.00
Carnivals and Fairs	\$ 50.00	\$ 50.00
Food Booth (per booth, per event)	\$ 25.00	\$ 25.00
Mobile Food Establishments (annual)	\$ 25.00	\$ 25.00
Battery Systems	\$ 50.00	\$ 50.00
Combustible Dust Product Options	\$ 50.00	\$ 50.00
Cryogenic Fluids	\$ 50.00	\$ 50.00
Haz-mat	\$ 50.00	\$ 50.00
Lumberyards	\$ 50.00	\$ 50.00
Spraying and Dipping	\$ 50.00	\$ 50.00
Storage of Tires	\$ 50.00	\$ 50.00
Operation Charges		
<i>Hazardous materials operations service fees.</i>		
The current replacement cost shall be charged for the use of consumable haz-mat supplies and firefighting agents	ACTUAL	ACTUAL
If any protective equipment or firefighting equipment is damaged or contaminated, the current replacement cost shall be charged.	ACTUAL	ACTUAL
Personnel cost will be calculated at the rate for the responding crew members.	ACTUAL	ACTUAL
Fire Watch Fee, cost based on weighted salary of dispatched employee	ACTUAL	ACTUAL

**City of Schertz
Schedule of Fees**

EMS	2020-21	2021-22
Response Services		
Aid Call	\$ 200.00	\$ 200.00
Air Medical Assist Call	\$ 700.00	\$ 700.00
BLS Non- Emergency	\$1,090.00	\$1,090.00
BLS Emergency	\$1,210.00	\$1,210.00
ALS Non Emergency	\$1,230.00	\$1,230.00
ALS Emergency No Specialty Care	\$1,440.00	\$1,440.00
ALS Emergency W \ Specialty Care	\$1,600.00	\$1,600.00
Mileage, per mile	\$ 20.00	\$ 20.00
Other Services		
Ambulance Standby, per hour	\$ 125.00	\$ 125.00
Gator Standby, per hour	\$ 95.00	\$ 95.00
AED Supplies	Actual	Actual
CPR Class and Supplies	Actual	Actual
System Continuing Education	Actual	Actual
Vaccinations	Actual	Actual
EMT Class	\$1,100.00	\$1,100.00
Passport to Care - Single (insured)	\$ 50.00	\$ 50.00
Passport to Care - Family (insured)	\$ 60.00	\$ 60.00
Passport to Care - Single (Not insured)	\$ 65.00	\$ 65.00
Passport to Care - Family (Not insured)	\$ 75.00	\$ 75.00
Per Capita	\$15.48	15.79

**City of Schertz
Schedule of Fees**

Planning and Zoning	2020-21	2021-22
Plat recording service:		
Fees assessed are due prior to recording:		
Plat recording fee is equal to the fee charged by the County Clerks Office		
Annexation Petition by Property Owner - Plus all related fees	\$ 750.00	\$ 750.00
Zone Change		
Zone change for 0 to 2 acres	\$ 650.00	\$ 650.00
Zone change for 2+ to 5 acres	\$ 1,000.00	\$1,000.00
Zone change for 5+ to 20 acres	\$ 2,000.00	\$2,000.00
Zone change for 20+ to 50 acres	\$ 3,500.00	\$3,500.00
Zone change for 50+ to 100 acres	\$ 4,000.00	\$4,000.00
Zone change for 100+ acres	\$ 6,000.00	\$6,000.00
Specific Use Permit (SUP) - plus other applicable items (i.e. Site Plan)		
Specific Use Permit (SUP) for 0 to 2 acres	\$ 650.00	\$ 650.00
Specific Use Permit (SUP) for 2+ to 5 acres	\$ 1,000.00	\$ 1,000.00
Specific Use Permit (SUP) for 5+ to 20 acres	\$ 2,000.00	\$ 2,000.00
Specific Use Permit (SUP) for 20+ to 50 acres	\$ 3,500.00	\$ 3,500.00
Specific Use Permit (SUP) for 50+ to 100 acres	\$ 4,000.00	\$ 4,000.00
Specific Use Permit (SUP) for 100+ acres	\$ 6,000.00	\$ 6,000.00
Building addition of a current/legal SUP	\$ 500.00	\$ 500.00
Master Development Plan		
All phased developments and PDD's	\$ 1,500.00	\$1,500.00
Master Development Plan Amendment (minor revision)	\$ 500.00	\$ 500.00
Preliminary Plat		
0 to 50 acres	\$ 2,000.00	\$2,000.00
greater than 50 acres	\$ 3,000.00	\$3,000.00
Final Record Plat or Re-plat		
0 to 50 acres	\$ 1,500.00	\$1,500.00
greater than 50 acres	\$ 2,000.00	\$2,000.00
Revised Final Plat (minor)	\$ 500.00	\$ 500.00
Amended Plat	\$ 1,500.00	\$1,500.00
Minor Plat	\$ 1,500.00	\$1,500.00
Vacate Plat	\$ 1,500.00	\$1,500.00
Plat Time Extension - plus all related fees	\$ 250.00	\$ 250.00
Street and Subdivision Name Changes	\$ 1,500.00	\$1,500.00

**City of Schertz
Schedule of Fees**

Planning and Zoning	2020-21	2021-22
Site Plan	\$ 1,500.00	\$ 1,500.00
Amended Site Plan (minor)	\$ 500.00	\$ 500.00
Park Fees - Residential		
Land Dedication: one (1) acre per 100 dwelling unit		
Fee in Lieu of Land Dedication: per dwelling unit	\$ 350.00	\$ 350.00
Park Development Fee: Per Dwelling unit	\$ 650.00	\$ 650.00
Park Fees - Multi-Family		
Land Dedication: one (1) acre per 100 dwelling unit		
Fee in Lieu of Land Dedication; per dwelling unit:	\$ 350.00	\$ 350.00
Park Development Fee: Per Dwelling unit	\$ 650.00	\$ 650.00
Miscellaneous		
Tree Mitigation, inch of DBH - Plus all related fees	\$ 100.00	\$ 100.00
Legal Review (i.e. Improvement Agreements)	Actual	Actual
Zoning Verification Letter - Single tract of land per Tract	\$ 150.00	\$ 150.00
Certificate of Determination - Single Tract of Land per Tract	\$ 150.00	\$ 150.00
Postponement of any Public Hearing by the Applicant	\$ 350.00	\$ 350.00
Appeals and requests for amendments		
Considered by City Council, the Planning & Zoning Commission, the Building and Standards Commission, or the Board of Adjustment as allowed by the Unified Development Code:	\$ 500.00	\$ 500.00
Variance and/or Waivers		
Unified Development Code, ea.	\$ 500.00	\$ 500.00
Building Code, ea.	\$ 500.00	\$ 500.00
Driveway width waiver requests will not be assessed with the waiver fee		
Copies, Plans, and Maps:		
Unified Development Code	\$ 50.00	\$ 50.00
Public Works Specification Manual	\$ 50.00	\$ 50.00
Staff Review - Application completeness review, internal SDR (staff) review & meeting with applicant to review application package. Fee included in all applications.		

**City of Schertz
Schedule of Fees**

Inspections	2020-21	2021-22
Residential Building Permit Fees		
Minimum permit fee	\$ 50.00	\$ 50.00
New Single Family Residential (one & two family dwellings) per square foot	\$ 0.50	\$ 0.50
New Accessory structures per square foot	\$ 0.50	\$ 0.50
Flatwork/Deck	\$ 100.00	\$ 100.00
Patio/Patio Cover	\$ 225.00	\$ 225.00
Roof Replacement	\$ 200.00	\$ 200.00
Window Replacement	\$ 150.00	\$ 150.00
Foundation Repair	\$ 225.00	\$ 225.00
No plan check fee applies to residential flatwork/deck permits		
A building permit is required for swimming pools greater than 24 inches (24") in depth.		
Swimming Pools - In ground	\$ 500.00	\$ 500.00
Swimming Pools - Above Ground (where a permit is required)	\$ 25.00	\$ 25.00
No permit required for prefabricated pools less than 24"		
A residential plan review fee of 50% of the building permit fee is assessed to all permits for the review of construction documents and plans associated with a permit.		
	50%	50%
See trade permit fees associated with residential permits below.		
Commercial Building Permit Fees		
Building Permit Fees		
New Construction - Commercial (see Cost table below)	Cost	Cost
Plan review fees for projects with a cost of \$5,000 or greater, are assessed review fees based on a percentage (%) of Permit Fee		
	50%	50%
Permit Fees:		
Cost of Construction (Cost)		
\$0.00 to \$1,000.00	\$ 50.00	\$ 50.00
\$1,001.00 to \$15,000.00, for each additional \$1,000 and fraction thereof	\$ 8.00	\$ 8.00
\$15,001.00 to \$50,000.00, for each additional \$1,000 and fraction thereof	\$ 7.00	\$ 7.00
\$50,001 and up, for each additional \$1,000 and fraction thereof	\$ 6.00	\$ 6.00
Following Use The Cost of Construction (Cost) Table above:		
Non - residential Flatwork/Deck	Cost	Cost
Non - residential Accessory Buildings	Cost	Cost
Non - residential Patio/Patio Cover	Cost	Cost
Non - residential Roof Replacement	Cost	Cost
Non - residential Window Replacement	Cost	Cost
Non - residential Swimming Pools in Ground	Cost	Cost
Non - residential Foundation Repair	Cost	Cost
Sign	Cost	Cost

**City of Schertz
Schedule of Fees**

Inspections	2020-21	2021-22
All other permit fees (Residential & Commercial):		
Fence (New and Replacement)	\$ 50.00	\$ 50.00
Siding/Fascia	\$ 75.00	\$ 75.00
Temporary Building or Structure	\$ 50.00	\$ 50.00
Moving Permit Fee	\$ 100.00	\$ 100.00
Demolition Permit Fee	\$ 60.00	\$ 60.00
Mobile Home Permit Fee (plus sub-trades as necessary)	\$ 25.00	\$ 25.00
Certificate of Occupancy	\$ 50.00	\$ 50.00
Pre Certificate of Occupancy Inspection	\$ 200.00	\$ 200.00
Failure to Obtain Certificate of Occupancy	\$ 200.00	\$ 200.00
Compliance Inspection, each trade	\$ 50.00	\$ 50.00
Temporary Sign	\$ 30.00	\$ 30.00
Development Sign	\$ 100.00	\$ 100.00
Banner	\$ 25.00	\$ 25.00
Street Span Banner	\$ 25.00	\$ 25.00
Home Occupation Permit (annually)	\$ 35.00	\$ 35.00
All plan review fees that follow are subject to a 15% administrative fee		
Drainage Plan Review, per hour (2 hour minimum)	\$ 100.00	Delete
Preliminary Plan Review, per hour (2 hour minimum)	\$ 100.00	Delete
Irrigation Plan Review, per hour (2 hour minimum)	\$ 100.00	Delete
Additional Plan Review (ie Revised), per hour (1 hour minimum)	\$ 100.00	Delete
Commercial/Civil Express Plan Review, per hour (2 hour minimum)*	TBD	Delete
Commercial/Civil Outsource Plan Review*	Actual	
*Deposit Required		
Construction beginning without permit, pay additional:	\$ 200.00	\$ 200.00
Failure to Request Inspection, per trade	\$ 100.00	\$ 100.00
Failure to Obtain Contractors License/Provide Insurance	\$ 100.00	\$ 100.00
Electrical Permit Fees		
Electrical Repair/Replacement	\$ 60.00	\$ 60.00
New Construction per building/unit	\$ 100.00	\$ 100.00
Solar	\$100.00	\$100.00
Mechanical Permit Fees		
Mechanical Repair/Replacement	\$ 60.00	\$ 60.00
New Construction per building/unit	\$ 100.00	\$ 100.00
Plumbing Permit Fees		
Plumbing Repair/Replacement	\$ 60.00	\$ 60.00
New Construction per building/unit	\$ 100.00	\$ 100.00
Irrigation Permit Fees		
Permit Fee	\$ 60.00	\$ 60.00
plus per sprinkler head	\$ 1.00	\$ 1.00
plus per backflow or RPZ	\$ 3.00	\$ 3.00
subsequent to the installation of the piping or equipment served, each		

**City of Schertz
Schedule of Fees**

Inspections	2020-21	2021-22
Re-Inspection Fees		
Each re-inspection, per trade	\$ 75.00	\$ 75.00
Re-inspections after first, per trade	\$ 100.00	\$ 100.00
No permit fees will be charged for sites located on Main St. (All departments)		
No permit fees will be charged to the Schertz Housing Authority (All departments)		
Licenses/Registrations:		
General Contractor (Initial)		
General Contractor (Initial and Renewal)	\$ 100.00	\$ 100.00
Master Electrician (Initial) State of Texas Issued	\$ 100.00	\$ 100.00
Journeyman Electrician (Annually) State of Texas Issued	N/C	N/C
Apprentice/Wireman Electrician (Annually) State of Texas Issued	N/C	N/C
Mechanical Contractor (Annually) State of Texas Issued	N/C	N/C
Plumbing Contractor (Annually)* State of Texas Issued	N/C	N/C
Irrigation (Annually) State of Texas Issued	N/C	N/C
Backflow Tester - State of Texas Issued	N/C	N/C
Sign Contractor (Initial)	N/C	N/C
Sign Contractor (Renewal)	\$ 50.00	\$ 50.00
Electrical Sign Contractor (Initial) State of Texas Issued	\$ 40.00	\$ 40.00
Electric Sign Journeyman Electrician (Annually) State of Texas Issued	N/C	N/C
Electric Sign Apprentice/Wireman Electrician (Annually) State of Texas Issued	N/C	N/C
Utility Contractor (Annually)	N/C	N/C
Mobile Home Park (Annually)	\$ 50.00	\$ 50.00
	\$ 40.00	\$ 40.00

*N/C - No Charge for license per state law

Miscellaneous Fees

Inspections Division shall establish a fee consistent with the level of work and necessary inspections established by the schedule and the applicant shall be advised accordingly.

**City of Schertz
Schedule of Fees**

Engineering	2020-21	2021-22
Grading and Clearing Permit - Acreage		
For non-agricultural purposes		
Below 5 acres	\$ 100.00	\$ 100.00
5 to 20 acres	\$ 250.00	\$ 250.00
Per acre over 20, plus base charge for 20 acres	\$ 3.00	\$ 3.00
Over 100 acres	\$ 490.00	\$ 490.00
Development Permit		
% of total valuation of public infrastructure improvements	1%	1%
Reinspection Fee	\$ 50.00	\$ 50.00

Grading and Clearing Permit Fees are waived for applicants representing Home Owner's Associations proposing maintenance activities in drainage easements.

**City of Schertz
Schedule of Fees**

Drainage Fees	2020-21	2021-22
Charge Per Residence	\$ 5.20	\$ 5.20
Commercial, per LUE	\$ 5.20	\$ 5.20
Floodplain Permit, Residential	\$ 50.00	\$ 50.00
Floodplain Permit, Commercial	\$ 150.00	\$ 150.00

**City of Schertz
Schedule of Fees**

Public Works - Streets	2020-21	2021-22
Chipping charges, per half hour	\$ 40.00	\$ 40.00
Garbage Collection Fees	2020-21	2021-22
Residential:		
Zone I: Once a week pick up		
One 96 gallon cart provided by franchisee, per month	\$ 12.41	\$ 12.41
Residents request 2 carts total:	\$ 18.59	\$ 18.59
Resident requests 3 carts total:	\$ 24.80	\$ 24.80
Resident requests 4 carts total:	\$ 30.99	\$ 30.99
Recycling Fee, per month/container	\$ 2.05	\$ 2.05
Zone 2: Single Family, twice per week pick up, per month, no cart provided	\$ 12.41	\$ 12.41
Recycling Fee, per month/container	\$ 2.05	\$ 2.05
Front Porch Pick Up	\$ 18.11	\$ 18.11
Recycling Fee, per month/container	\$ 2.05	\$ 2.05
Special Pickup:		
Move Ins, Special Tree Trimmings, oversize materials, & similar circumstances; minimum	\$ 17.29	\$ 17.29
Class II: Mobile Home Parks	\$ 9.90	\$ 9.90
Mobile Home Parks (2 or more mobile homes) (based on number in park on the 15th day of the month), per unit/monthly		
Class III: Apartments	\$ 9.90	\$ 9.90
per unit/monthly		
Class IV: Motels	\$ 4.37	\$ 4.37
per unit/monthly		
2. Commercial		
Class V:	\$ 15.70	\$ 15.70
Offices, barber shops and Professional services, per month		
Class VI:	\$ 27.08	\$ 27.08
Light retail, wholesale, commercial or industrial, 2000 to 4000 square feet and excluding large grocery stores, etc., per month		
Class VII:	\$ 39.34	\$ 39.34
Medium retail, wholesale commercial or industrial (2000 to 4000 square feet and exclude large grocery store, etc.), per month		
2 Cart, 1 pickup per week	\$ 40.61	\$ 40.61

**City of Schertz
Schedule of Fees**

Garbage Collection Fees	2020-21	2021-22
Class VIII:		
Heavy Volume retail wholesale, commercial, or industrial (placement determined by a time and cost study of refuse generation and collection. The categories in this class usually require hand loading from rooms or pens and would not apply when commercial containers are used.)		
A. Two weekly pickups of 1.5 cubic yard containers, excluding large grocery, furniture or department stores, per month	\$ 69.89	\$ 69.89
B. Two weekly pickups of 3 cu. Yard containers, excluding large grocery, furniture or department stores, etc., per month	\$ 139.77	\$ 139.77
C. Three weekly pickups of 3 cu. Yard containers, excluding large grocery, furniture or department stores, etc., per month	\$ 218.41	\$ 218.41
D. Four weekly pickups of 4 cu. Yard containers, including large grocery, furniture or department stores, etc., per month	\$ 262.05	\$ 262.05
E. Five weekly pickups of 4 cu. Yard containers, including large grocery, furniture or department stores, etc., per month	\$ 349.42	\$ 349.42
F. Six weekly pickups of 4 cu. Yard containers, including large grocery, furniture or department stores, etc., per month	\$ 436.84	\$ 436.84
G. Customer requiring more than four (4) cu. Yds each pickup would be charged per cu. Yds. Collected., per yard	\$ 4.84	\$ 4.84

**City of Schertz
Schedule of Fees**

Garbage Collection Fees	2020-21	2021-22
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3. Commercial Containers.

CONTRACTOR will provide commercial containers to those customers who desire to use them in lieu of garbage cans. The use of such CONTRACTOR provided containers is required by this contract. Rates for containers and pickup will be based on the following table:

Container Size:

Frequency of Pickup

2017-18 through 2021-22

	1	2	3	4	5	6
2 cu. Yard	\$ 59.45	\$ 101.23	\$ 122.28	\$ 139.79	\$ 157.26	\$ 174.72
3 cu. Yard	\$ 71.65	\$ 129.26	\$ 178.23	\$ 204.38	\$ 230.63	\$ 256.82
4 cu. Yard	\$ 89.06	\$ 153.79	\$ 209.65	\$ 253.32	\$ 297.04	\$ 340.71
6 cu. Yard	\$ 125.84	\$ 209.65	\$ 288.30	\$ 366.95	\$ 445.49	\$ 524.14
8 cu. Yard	\$ 148.53	\$ 270.81	\$ 375.60	\$ 480.46	\$ 586.04	\$ 690.14
10 cu. Yard	\$ 171.19	\$ 314.45	\$ 445.49	\$ 559.12	\$ 672.64	\$ 786.19
Commercial Recycle Hauling Permit					\$2,500.00	\$2,500.00

**City of Schertz
Schedule of Fees**

Garbage Collection Fees	2020-21	2021-22
4. Roll-Off Rates Per Pull Open Top Containers - Dry Material		
20 cu. Yard	\$ 323.20	\$ 323.20
30 cu. Yard	\$ 384.34	\$ 384.34
40 cu. Yard	\$ 445.49	\$ 445.49
Roll-off Rental (no pulls within billing cycle) per container per month	\$ 133.65	\$ 133.65
Collection and Disposal of Municipal Wastes		
5. Wet Material Rates on Compactor containers or open top containers with wet material must be negotiated with customers at the time they are needed. This type of waste must be hauled to a Type I landfill which generally has a higher disposal rate attached to it.		
Roll-off Container Delivery Charge per container	\$ 38.95	\$ 38.95
Roll-off Relocation or Trip Charge per container	\$ 38.95	\$ 38.95
2 cu. Yard compactor, per month (2 services per week)	\$ 230.27	\$ 230.27
Extra pick ups (2 yard compactor), each	\$ 87.31	\$ 87.31
4 cu. Yard compactor, per month (2 services per week)	\$ 474.39	\$ 474.39
30 cu yard Compactor, per pull	\$ 585.30	\$ 585.30
40 cu yard Compactor, per pull	\$ 695.37	\$ 695.37
30 cu yard Open-top (Recycle), per pull	\$ 218.27	\$ 218.27
Front-Load container extra pick-up charges		
2 cu yard	\$ 29.70	\$ 29.70
3 cu yard	\$ 37.12	\$ 37.12
4 cu yard	\$ 44.56	\$ 44.56
6 cu yard	\$ 51.98	\$ 51.98
8 cu yard	\$ 59.41	\$ 59.41
10 cu yard	\$ 66.82	\$ 66.82
OVER WEIGHT CHARGE	\$ 29.79	\$ 29.79

To address non standard requests, the solid waste contractor can negotiate a fee with the customer requesting the service. The City will collect 15% of the negotiated fee per the franchise agreement.

**City of Schertz
Schedule of Fees**

Business Office	2020-21	2021-22
Water Deposit		
In City	\$ 125.00	\$ 125.00
Out of City	\$ 150.00	\$ 150.00
Commercial	\$ 100.00	\$ 100.00
or 2.5 times estimated monthly billing	2.5x	2.5x
Disconnect Fee	\$ 20.00	\$ 20.00
Extension Fee	\$ 5.00	\$ 5.00
2 free extensions		
Transfer Fee	\$ 10.00	\$ 10.00
Garbage Deposit		
Residential	\$ 25.00	\$ 25.00
Commercial	\$ 100.00	\$ 100.00
or 2 1/2 times estimated monthly billing	2.5x	2.5x
Meter Flow Test		
After Hours Disconnect/Reconnect	\$ 50.00	\$ 50.00
City Field Test	\$ 10.00	\$ 10.00
City Meter Bench Flow Test	\$ 25.00	\$ 25.00
Schertz Seguin Water Customers	\$ 4.00	\$ 4.00
Non-Schertz Seguin Customer	\$ 15.00	\$ 15.00
Extended Absence Charge	\$ 10.00	\$ 10.00
Re-Installation Fee, per hour	\$ 50.00	\$ 50.00
Fire Hydrant Fee		
Deposit	\$ 200.00	\$ 200.00
Service Fee	\$ 50.00	\$ 50.00

**City of Schertz
Schedule of Fees**

Public Works	2020-21	2021-22
Permit Fees - If tie into manhole or street cut	\$ 25.00	\$ 25.00
Fire Line Type Nos. 1 and 2 - (non-metered), in City		
4-inch service line connection or smaller	\$ 175.00	\$ 175.00
6 inch	\$ 235.00	\$ 235.00
8 inch	\$ 290.00	\$ 290.00
10 inch	\$ 340.00	\$ 340.00
12 inch	\$ 405.00	\$ 405.00
Fire Line - Outside City		
4-inch service line connection or smaller	\$ 225.00	\$ 225.00
6 inch	\$ 305.00	\$ 305.00
8 inch	\$ 375.00	\$ 375.00
10 inch	\$ 440.00	\$ 440.00
12 inch	\$ 525.00	\$ 525.00
Meter Installation Fees - Inside the City		
Meter Size		
5/8" X 3/4"	\$ 330.00	\$ 330.00
3/4" X 3/4"	\$ 345.00	\$ 345.00
1" X 1"	\$ 450.00	\$ 450.00
1.5" X 1/5"	\$ 880.00	\$ 880.00
2" X 2"	\$ 1,940.00	\$ 1,940.00
*2" turbine	Cost + Labor	Cost + Labor
*3" Comp	Cost + Labor	Cost + Labor
*3" turbine	Cost + Labor	Cost + Labor
*4" Comp	Cost + Labor	Cost + Labor
*4" turbine	Cost + Labor	Cost + Labor

**City of Schertz
Schedule of Fees**

Public Works	2020-21	2021-22
Meter Installation Fees - Outside the City		
Meter Size		
5/8" X 3/4"	\$ 340.00	\$ 340.00
3/4" X 3/4"	\$ 355.00	\$ 355.00
1" X 1"	\$ 460.00	\$ 460.00
1.5" X 1/5"	\$ 890.00	\$ 890.00
2" X 2"	\$ 1,950.00	\$ 1,950.00
*2" turbine	Cost + Labor	Cost + Labor
*3" Comp	Cost + Labor	Cost + Labor
*3" turbine	Cost + Labor	Cost + Labor
*4" Comp	Cost + Labor	Cost + Labor
*4" turbine	Cost + Labor	Cost + Labor
Fire Hydrant Meter for Construction		
Deposit (refundable)	\$ 200.00	\$ 200.00
Service Charge	\$ 50.00	\$ 50.00
Wholesale Water Distribution Rate		
Base Rate, per month		
3 Inch Compound Meter	\$ 315.28	\$ 315.28
3 Inch Turbine Meter	\$ 472.92	\$ 472.92
4 Inch Compound Meter	\$ 492.63	\$ 492.63
4 Inch Turbine Meter	\$ 827.62	\$ 827.62
6 Inch Compound Meter	\$ 985.26	\$ 985.26
6 Inch Turbine Meter	\$ 1,812.88	\$ 1,812.88
8 Inch Compound Meter	\$ 1,576.80	\$ 1,576.80
8 Inch Turbine Meter	\$ 3,153.60	\$ 3,153.60
10 Inch Compound Meter	\$ 2,266.65	\$ 2,266.65
10 Inch Turbine Meter	\$ 4,927.50	\$ 4,927.50
12 Inch Turbine Meter	\$ 6,504.30	\$ 6,504.30
Available by agreement to distributors with a self-maintained water distribution service, Military Bases, and for temporary use until reuse water is made available in a particular area.		
Network Nodes		
Application	\$ 500.00	\$ 500.00
Additional for each node over 5 on the application (up to 30)	\$ 100.00	\$ 100.00
Annual Public Right of Way	\$ 250.00	\$ 250.00
Node Support Pole Application Fee	\$ 1,000.00	\$ 1,000.00
Collaction Fee for Network Nodes on City Service Poles, per pole, per month	\$ 20.00	\$ 20.00
Transport Facilities		
Application	\$ 500.00	\$ 500.00
Additional for each node over 5 on the application (up to 30)	\$ 100.00	\$ 100.00
Rental Fee for Transport Facilities, per device per month	\$ 28.00	\$ 28.00
Annual Public Right of Way Fee	\$ 250.00	\$ 250.00

Permit Fees will be due at the time of the permit submission.
Permit will not be accepted if the permit fee is not attached.
Other fees will be assessed at the time of permit approval

**City of Schertz
Schedule of Fees**

Capital Recovery Impact Fees			2020-21	2021-22
Meter Size	Meter Type	LUEs Water		
5/8"	SIMPLE	1.0	\$ 2,934	\$ 2,934
3/4"	SIMPLE	1.5	\$ 4,401	\$ 4,401
1"	SIMPLE	2.5	\$ 7,335	\$ 7,335
1.5"	SIMPLE	5.0	\$ 14,670	\$ 14,670
2"	SIMPLE	8.0	\$ 23,472	\$ 23,472
2"	COMPOUND	8.0	\$ 23,472	\$ 23,472
2"	TURBINE	10.0	\$ 29,340	\$ 29,340
3"	COMPOUND	16.0	\$ 46,944	\$ 46,944
3"	TURBINE	24.0	\$ 70,416	\$ 70,416
4"	COMPOUND	25.0	\$ 73,350	\$ 73,350
4"	TURBINE	42.0	\$ 123,228	\$ 123,228
6"	COMPOUND	50.0	\$ 146,700	\$ 146,700
6"	TURBINE	92.0	\$ 269,928	\$ 269,928
8"	COMPOUND	80.0	\$ 234,720	\$ 234,720
9"	TURBINE	160.0	\$ 469,440	\$ 469,440
10"	COMPOUND	115.0	\$ 337,410	\$ 337,410
10"	TURBINE	250.0	\$ 733,500	\$ 733,500
12"	TURBINE	330.0	\$ 968,220	\$ 968,220

SEWER COLLECTION IMPACT FEE

*Collection Impact Fee Per Living Unit Equivalent (LUE) \$ 1,668 \$ 1,668

*Sewer based on LUE: LUE = 245 gallons per day
These are only City of Schertz impact fees.

Other Utility Impact Fees

Treatment Impact Fee Per LUE: \$ 1,800.00 \$ 1,800.00

Schertz Seguin Local Government Corporation (SSLGC)

Meter Size	Meter Type			
5/8"	SIMPLE	1.0	\$ 1,607.24	\$ 1,607.24
3/4"	SIMPLE	1.5	\$ 2,410.86	\$ 2,410.86
1"	SIMPLE	2.5	\$ 4,018.10	\$ 4,018.10
1.5"	SIMPLE	5.0	\$ 8,036.20	\$ 8,036.20
2"	SIMPLE	8.0	\$ 12,857.92	\$ 12,857.92
2"	COMPOUND	8.0	\$ 12,857.92	\$ 12,857.92
2"	TURBINE	10.0	\$ 16,072.40	\$ 16,072.40
3"	COMPOUND	16.0	\$ 25,715.84	\$ 25,715.84
3"	TURBINE	24.0	\$ 38,573.76	\$ 38,573.76
4"	COMPOUND	25.0	\$ 40,181.00	\$ 40,181.00
4"	TURBINE	42.0	\$ 67,504.08	\$ 67,504.08
6"	COMPOUND	50.0	\$ 80,362.00	\$ 80,362.00
6"	TURBINE	92.0	\$ 147,866.08	\$ 147,866.08
8"	COMPOUND	80.0	\$ 128,579.20	\$ 128,579.20
9"	TURBINE	160.0	\$ 257,158.40	\$ 257,158.40
10"	COMPOUND	115.0	\$ 184,832.60	\$ 184,832.60
10"	TURBINE	250.0	\$ 401,810.00	\$ 401,810.00
12"	TURBINE	330.0	\$ 530,389.20	\$ 530,389.20

ROADWAY IMPACT FEE

Residential Home through 3/26/2021 \$ 2,696.00 \$ 2,696.00

Residential Home between 3/27/2021 and 3/26/2022 \$ 3,033.00 \$ 3,033.00

Residential Home after 3/26/2022 \$ 3,370.00 \$ 3,370.00

Nonresidential through 3/26/2021, per service unit* \$ 100.00 \$ 100.00

Nonresidential after 3/26/2021, per service unit* \$ 175.00 \$ 175.00

*The number of service units are based on the use of the property. A fee calculator is available on the City Website under the Engineering page

**City of Schertz
Schedule of Fees**

Sewer Rates	2020-21	2021-22
<u>Residential Rates (Single Family)</u>		
Base Rate-per month	\$ 13.54	\$ 14.43
Per 1,000 gal Charge, Per Month		
Per 1,000 gal charge Total- 12,000 gallons or less	\$ 4.46	\$ 4.75
greater than 12,000 gallons	\$ 10.12	\$ 10.79
<u>Business and Multi-family Dwelling Units:</u>		
Base Rate per month	\$ 17.03	\$ 18.15
The base rate shall be assessed in terms of connection equivalents which shall be as follows: the customer's previous 12 month water consumption as determined at the annual re-rating in February divided by 365, with the results of such division then divided by 245 gallons. The figure arrived at by the second division shall be the customer's "connection equivalent". Each business shall be assessed a base rate.		
Per 1,000 gal Charge, Per Month		
Per 1,000 gal charge Total- 12,000 gallons or less	\$ 4.57	\$ 4.87
greater than 12,000 gallons	\$ 10.22	\$ 10.89
<u>YMCA</u>		
Per 1,000 gal Charge, Per Month	\$ 3.20	\$ 3.20

**City of Schertz
Schedule of Fees**

Public Works - Water Rates Residential	2021-22
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GALLONS SOLD BY METER SIZE (RESIDENTIAL)

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
5/8 IN CODE 1	0	\$ 24.61	\$ 3.04	\$ 24.61	\$ 3.04
	6,000	\$ 42.85	\$ 3.40	\$ 42.85	\$ 0.40
	12,000	\$ 63.25	\$ 3.98	\$ 63.25	\$ 3.98
	18,000	\$ 87.13	\$ 4.86	\$ 87.13	\$ 4.86
	30,000	\$ 145.45	\$ 6.17	\$ 145.45	\$ 6.17
3/4 IN CODE 2	0	\$ 36.89	\$ 3.04	\$ 36.89	\$ 3.04
	6,000	\$ 55.13	\$ 3.40	\$ 55.13	\$ 3.40
	12,000	\$ 75.53	\$ 3.98	\$ 75.53	\$ 3.98
	18,000	\$ 99.41	\$ 4.86	\$ 99.41	\$ 4.86
	30,000	\$ 157.73	\$ 6.17	\$ 157.73	\$ 6.17
1.0 IN CODE 3	0	\$ 61.49	\$ 3.04	\$ 61.49	\$ 3.04
	6,000	\$ 79.73	\$ 3.40	\$ 79.73	\$ 3.40
	12,000	\$ 100.13	\$ 3.98	\$ 100.13	\$ 3.98
	18,000	\$ 124.01	\$ 4.86	\$ 124.01	\$ 4.86
	30,000	\$ 182.33	\$ 6.17	\$ 182.33	\$ 6.17
1 1/2 IN CODE 4	0	\$ 122.99	\$ 3.04	\$ 122.99	\$ 3.04
	6,000	\$ 141.23	\$ 3.40	\$ 141.23	\$ 3.40
	12,000	\$ 161.63	\$ 3.98	\$ 161.63	\$ 3.98
	18,000	\$ 185.51	\$ 4.86	\$ 185.51	\$ 4.86
	30,000	\$ 243.83	\$ 6.17	\$ 243.83	\$ 6.17
2 IN SIMPLE COMPOUND CODE 5	0	\$ 196.78	\$ 3.04	\$ 196.78	\$ 3.04
	6,000	\$ 215.02	\$ 3.40	\$ 215.02	\$ 3.40
	12,000	\$ 235.42	\$ 3.98	\$ 235.42	\$ 3.98
	18,000	\$ 259.30	\$ 4.86	\$ 259.30	\$ 4.86
	30,000	\$ 317.62	\$ 6.17	\$ 317.62	\$ 6.17
2IN TURBINE CODE 6	0	\$ 245.96	\$ 3.04	\$ 245.96	\$ 3.04
	6,000	\$ 264.20	\$ 3.40	\$ 264.20	\$ 3.40
	12,000	\$ 284.60	\$ 3.98	\$ 284.60	\$ 3.98
	18,000	\$ 308.48	\$ 4.86	\$ 308.48	\$ 4.86
	30,000	\$ 366.80	\$ 6.17	\$ 366.80	\$ 6.17

**City of Schertz
Schedule of Fees**

Public Works - Water Rates Residential	2021-22
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GALLONS SOLD BY METER SIZE (RESIDENTIAL)

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
3 IN COMPOUND CODE 7	0	\$ 393.55	\$ 3.04	\$ 393.55	\$ 3.04
	6,000	\$ 411.79	\$ 3.40	\$ 411.79	\$ 3.40
	12,000	\$ 432.19	\$ 3.98	\$ 432.19	\$ 3.98
	18,000	\$ 456.07	\$ 4.86	\$ 456.07	\$ 4.86
	30,000	\$ 514.39	\$ 6.17	\$ 514.39	\$ 6.17
3 IN TURBINE CODE 8	0	\$ 590.33	\$ 3.04	\$ 590.33	\$ 3.04
	6,000	\$ 608.57	\$ 3.40	\$ 608.57	\$ 3.40
	12,000	\$ 628.97	\$ 3.98	\$ 628.97	\$ 3.98
	18,000	\$ 652.85	\$ 4.86	\$ 652.85	\$ 4.86
	30,000	\$ 711.17	\$ 6.17	\$ 711.17	\$ 6.17
4 IN COMPOUND CODE 9	0	\$ 614.93	\$ 3.04	\$ 614.93	\$ 3.04
	6,000	\$ 633.17	\$ 3.40	\$ 633.17	\$ 3.40
	12,000	\$ 653.57	\$ 3.98	\$ 653.57	\$ 3.98
	18,000	\$ 677.45	\$ 4.86	\$ 677.45	\$ 4.86
	30,000	\$ 735.77	\$ 6.17	\$ 735.77	\$ 6.17
4 IN TURBINE CODE 10	0	\$ 1,033.08	\$ 3.04	\$ 1,033.08	\$ 3.04
	6,000	\$ 1,051.32	\$ 3.40	\$ 1,051.32	\$ 3.40
	12,000	\$ 1,071.72	\$ 3.98	\$ 1,071.72	\$ 3.98
	18,000	\$ 1,095.60	\$ 4.86	\$ 1,095.60	\$ 4.86
	30,000	\$ 1,153.92	\$ 6.17	\$ 1,153.92	\$ 6.17
6 IN COMPOUND CODE 11	0	\$ 1,229.86	\$ 3.04	\$ 1,229.86	\$ 3.04
	6,000	\$ 1,248.10	\$ 3.40	\$ 1,248.10	\$ 3.40
	12,000	\$ 1,268.50	\$ 3.98	\$ 1,268.50	\$ 3.98
	18,000	\$ 1,292.38	\$ 4.86	\$ 1,292.38	\$ 4.86
	30,000	\$ 1,350.70	\$ 6.17	\$ 1,350.70	\$ 6.17
6 IN TURBINE CODE 12	0	\$ 2,262.93	\$ 3.04	\$ 2,262.93	\$ 3.04
	6,000	\$ 2,281.17	\$ 3.40	\$ 2,281.17	\$ 3.40
	12,000	\$ 2,301.57	\$ 3.98	\$ 2,301.57	\$ 3.98
	18,000	\$ 2,325.45	\$ 4.86	\$ 2,325.45	\$ 4.86
	30,000	\$ 2,383.77	\$ 6.17	\$ 2,383.77	\$ 6.17
8 IN COMPOUND CODE 13	0	\$ 1,987.74	\$ 3.04	\$ 1,987.74	\$ 3.04
	6,000	\$ 2,005.98	\$ 3.40	\$ 2,005.98	\$ 3.40
	12,000	\$ 2,026.38	\$ 3.98	\$ 2,026.38	\$ 3.98
	18,000	\$ 2,050.26	\$ 4.86	\$ 2,050.26	\$ 4.86
	30,000	\$ 2,108.58	\$ 6.17	\$ 2,108.58	\$ 6.17

**City of Schertz
Schedule of Fees**

Public Works - Water Rates Residential	2021-22
GALLONS SOLD BY METER SIZE (RESIDENTIAL)	

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
8 IN TURBINE CODE 14	0	\$ 3,975.48	\$ 3.04	\$ 3,975.48	\$ 3.04
	6,000	\$ 3,993.72	\$ 3.40	\$ 3,993.72	\$ 3.40
	12,000	\$ 4,014.12	\$ 3.98	\$ 4,014.12	\$ 3.98
	18,000	\$ 4,038.00	\$ 4.86	\$ 4,038.00	\$ 4.86
	30,000	\$ 4,096.32	\$ 6.17	\$ 4,096.32	\$ 6.17
10 IN COMPOUND CODE 15	0	\$ 2,857.37	\$ 3.04	\$ 2,857.37	\$ 3.04
	6,000	\$ 2,875.61	\$ 3.40	\$ 2,875.61	\$ 3.40
	12,000	\$ 2,896.01	\$ 3.98	\$ 2,896.01	\$ 3.98
	18,000	\$ 2,919.89	\$ 4.86	\$ 2,919.89	\$ 4.86
	30,000	\$ 2,978.21	\$ 6.17	\$ 2,978.21	\$ 6.17
10 IN TURBINE CODE 16	0	\$ 6,211.67	\$ 3.04	\$ 6,211.67	\$ 3.04
	6,000	\$ 6,229.91	\$ 3.40	\$ 6,229.91	\$ 3.40
	12,000	\$ 6,250.31	\$ 3.98	\$ 6,250.31	\$ 3.98
	18,000	\$ 6,274.19	\$ 4.86	\$ 6,274.19	\$ 4.86
	30,000	\$ 6,332.51	\$ 6.17	\$ 6,332.51	\$ 6.17
12 IN TURBINE CODE 17	0	\$ 8,199.42	\$ 3.04	\$ 8,199.42	\$ 3.04
	6,000	\$ 8,217.66	\$ 3.40	\$ 8,217.66	\$ 3.40
	12,000	\$ 8,238.06	\$ 3.98	\$ 8,238.06	\$ 3.98
	18,000	\$ 8,261.94	\$ 4.86	\$ 8,261.94	\$ 4.86
	30,000	\$ 8,320.26	\$ 6.17	\$ 8,320.26	\$ 6.17

**City of Schertz
Schedule of Fees**

Public Works - Water Rates Commercial	2021-22
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GALLONS SOLD BY METER SIZE (COMMERCIAL)

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
5/8 IN CODE 1	0	\$ 24.61	\$ 3.04	\$ 24.61	\$ 3.04
	6,000	\$ 42.85	\$ 3.40	\$ 42.85	\$ 0.40
	12,000	\$ 63.25	\$ 3.98	\$ 63.25	\$ 3.98
	18,000	\$ 87.13	\$ 4.86	\$ 87.13	\$ 4.86
	30,000	\$ 145.45	\$ 6.17	\$ 145.45	\$ 6.17
3/4 IN CODE 2	0	\$ 36.89	\$ 3.04	\$ 36.89	\$ 3.04
	6,000	\$ 55.13	\$ 3.40	\$ 55.13	\$ 3.40
	12,000	\$ 75.53	\$ 3.98	\$ 75.53	\$ 3.98
	18,000	\$ 99.41	\$ 4.86	\$ 99.41	\$ 4.86
	30,000	\$ 157.73	\$ 6.17	\$ 157.73	\$ 6.17
1.0 IN CODE 3	0	\$ 61.49	\$ 3.04	\$ 61.49	\$ 3.04
	6,000	\$ 79.73	\$ 3.40	\$ 79.73	\$ 3.40
	12,000	\$ 100.13	\$ 3.98	\$ 100.13	\$ 3.98
	18,000	\$ 124.01	\$ 4.86	\$ 124.01	\$ 4.86
	30,000	\$ 182.33	\$ 6.17	\$ 182.33	\$ 6.17
1 1/2 IN CODE 4	0	\$ 122.99	\$ 3.04	\$ 122.99	\$ 3.04
	6,000	\$ 141.23	\$ 3.40	\$ 141.23	\$ 3.40
	12,000	\$ 161.63	\$ 3.98	\$ 161.63	\$ 3.98
	18,000	\$ 185.51	\$ 4.86	\$ 185.51	\$ 4.86
	30,000	\$ 243.83	\$ 6.17	\$ 243.83	\$ 6.17
2 IN SIMPLE COMPOUND CODE 5	0	\$ 196.78	\$ 3.04	\$ 196.78	\$ 3.04
	18,000	\$ 251.50	\$ 3.40	\$ 215.02	\$ 3.40
	36,000	\$ 312.70	\$ 3.98	\$ 235.42	\$ 3.98
	54,000	\$ 384.34	\$ 4.86	\$ 259.30	\$ 4.86
	90,000	\$ 559.30	\$ 6.17	\$ 317.62	\$ 6.17
2IN TURBINE CODE 6	0	\$ 245.96	\$ 3.04	\$ 245.96	\$ 3.04
	18,000	\$ 300.68	\$ 3.40	\$ 264.20	\$ 3.40
	36,000	\$ 361.88	\$ 3.98	\$ 284.60	\$ 3.98
	54,000	\$ 433.52	\$ 4.86	\$ 308.48	\$ 4.86
	90,000	\$ 608.48	\$ 6.17	\$ 366.80	\$ 6.17
3 IN COMPOUND CODE 7	0	\$ 393.55	\$ 3.04	\$ 393.55	\$ 3.04
	18,000	\$ 448.27	\$ 3.40	\$ 411.79	\$ 3.40
	36,000	\$ 509.47	\$ 3.98	\$ 432.19	\$ 3.98
	54,000	\$ 581.11	\$ 4.86	\$ 456.07	\$ 4.86
	90,000	\$ 756.07	\$ 6.17	\$ 514.39	\$ 6.17

**City of Schertz
Schedule of Fees**

Public Works - Water Rates Commercial	2021-22
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GALLONS SOLD BY METER SIZE (COMMERCIAL)

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
3 IN TURBINE CODE 8	0	\$ 590.33	\$ 3.04	\$ 590.33	\$ 3.04
	18,000	\$ 645.05	\$ 3.40	\$ 608.57	\$ 3.40
	36,000	\$ 706.25	\$ 3.98	\$ 628.97	\$ 3.98
	54,000	\$ 777.89	\$ 4.86	\$ 652.85	\$ 4.86
	90,000	\$ 952.85	\$ 6.17	\$ 711.17	\$ 6.17
4 IN COMPOUND CODE 9	0	\$ 614.93	\$ 3.04	\$ 614.93	\$ 3.04
	18,000	\$ 669.65	\$ 3.40	\$ 633.17	\$ 3.40
	36,000	\$ 730.85	\$ 3.98	\$ 653.57	\$ 3.98
	54,000	\$ 802.49	\$ 4.86	\$ 677.45	\$ 4.86
	90,000	\$ 977.45	\$ 6.17	\$ 735.77	\$ 6.17
4 IN TURBINE CODE 10	0	\$ 1,033.08	\$ 3.04	\$ 1,033.08	\$ 3.04
	18,000	\$ 1,087.80	\$ 3.40	\$ 1,051.32	\$ 3.40
	36,000	\$ 1,149.00	\$ 3.98	\$ 1,071.72	\$ 3.98
	54,000	\$ 1,220.64	\$ 4.86	\$ 1,095.60	\$ 4.86
	90,000	\$ 1,395.60	\$ 6.17	\$ 1,153.92	\$ 6.17
6 IN COMPOUND CODE 11	0	\$ 1,229.86	\$ 3.04	\$ 1,229.86	\$ 3.04
	18,000	\$ 1,284.58	\$ 3.40	\$ 1,248.10	\$ 3.40
	36,000	\$ 1,345.78	\$ 3.98	\$ 1,268.50	\$ 3.98
	54,000	\$ 1,417.42	\$ 4.86	\$ 1,292.38	\$ 4.86
	90,000	\$ 1,592.38	\$ 6.17	\$ 1,350.70	\$ 6.17
6 IN TURBINE CODE 12	0	\$ 2,262.93	\$ 3.04	\$ 2,262.93	\$ 3.04
	18,000	\$ 2,317.65	\$ 3.40	\$ 2,281.17	\$ 3.40
	36,000	\$ 2,378.85	\$ 3.98	\$ 2,301.57	\$ 3.98
	54,000	\$ 2,450.49	\$ 4.86	\$ 2,325.45	\$ 4.86
	90,000	\$ 2,625.45	\$ 6.17	\$ 2,383.77	\$ 6.17
8 IN COMPOUND CODE 13	0	\$ 1,987.74	\$ 3.04	\$ 1,987.74	\$ 3.04
	18,000	\$ 2,042.46	\$ 3.40	\$ 2,005.98	\$ 3.40
	36,000	\$ 2,103.66	\$ 3.98	\$ 2,026.38	\$ 3.98
	54,000	\$ 2,175.30	\$ 4.86	\$ 2,050.26	\$ 4.86
	90,000	\$ 2,350.26	\$ 6.17	\$ 2,108.58	\$ 6.17

**City of Schertz
Schedule of Fees**

Public Works - Water Rates Commercial	2021-22
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GALLONS SOLD BY METER SIZE (COMMERCIAL)

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
8 IN TURBINE CODE 14	0	\$ 3,975.48	\$ 3.04	\$ 3,975.48	\$ 3.04
	18,000	\$ 4,030.20	\$ 3.40	\$ 3,993.72	\$ 3.40
	36,000	\$ 4,091.40	\$ 3.98	\$ 4,014.12	\$ 3.98
	54,000	\$ 4,163.04	\$ 4.86	\$ 4,038.00	\$ 4.86
	90,000	\$ 4,338.00	\$ 6.17	\$ 4,096.32	\$ 6.17
10 IN COMPOUND CODE 15	0	\$ 2,857.37	\$ 3.04	\$ 2,857.37	\$ 3.04
	18,000	\$ 2,912.09	\$ 3.40	\$ 2,875.61	\$ 3.40
	36,000	\$ 2,973.29	\$ 3.98	\$ 2,896.01	\$ 3.98
	54,000	\$ 3,044.93	\$ 4.86	\$ 2,919.89	\$ 4.86
	90,000	\$ 3,219.89	\$ 6.17	\$ 2,978.21	\$ 6.17
10 IN TURBINE CODE 16	0	\$ 6,211.67	\$ 3.04	\$ 6,211.67	\$ 3.04
	18,000	\$ 6,266.39	\$ 3.40	\$ 6,229.91	\$ 3.40
	36,000	\$ 6,327.59	\$ 3.98	\$ 6,250.31	\$ 3.98
	54,000	\$ 6,399.23	\$ 4.86	\$ 6,274.19	\$ 4.86
	90,000	\$ 6,574.19	\$ 6.17	\$ 6,332.51	\$ 6.17
12 IN TURBINE CODE 17	0	\$ 8,199.42	\$ 3.04	\$ 8,199.42	\$ 3.04
	18,000	\$ 8,254.14	\$ 3.40	\$ 8,217.66	\$ 3.40
	36,000	\$ 8,315.34	\$ 3.98	\$ 8,238.06	\$ 3.98
	54,000	\$ 8,386.98	\$ 4.86	\$ 8,261.94	\$ 4.86
	90,000	\$ 8,561.94	\$ 6.17	\$ 8,320.26	\$ 6.17
			RATE 1000		
FH METER	\$	116.88	\$ 8.98		
Cibolo Wholesale Water Rate			\$ 3.27		

**City of Schertz
Schedule of Fees**

Public Works - Water Rates	2020-21
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GALLONS SOLD BY METER SIZE (RESIDENTIAL AND SMALL COMMERCIAL)

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
5/8 IN CODE 1	0 \$	24.61	\$ 3.04	\$ 29.81	\$ 6.08
	6,000 \$	42.85	\$ 3.09	\$ 66.29	\$ 6.15
	9,000 \$	52.12	\$ 3.34	\$ 84.74	\$ 6.71
	12,000 \$	62.14	\$ 3.61	\$ 104.87	\$ 7.21
	15,000 \$	72.97	\$ 3.82	\$ 126.50	\$ 7.64
	18,000 \$	84.43	\$ 4.81	\$ 149.42	\$ 9.61
	30,000 \$	142.15	\$ 5.46	\$ 264.74	\$ 10.94
	45,000 \$	224.05	\$ 5.81	\$ 428.84	\$ 11.64
	60,000 \$	311.20	\$ 6.03	\$ 603.44	\$ 12.04
	75,000+ \$	401.65	\$ 6.15	\$ 784.04	\$ 12.31
3/4 IN CODE 2	0 \$	36.89	\$ 3.04	\$ 44.69	\$ 6.08
	6,000 \$	55.13	\$ 3.09	\$ 81.17	\$ 6.15
	9,000 \$	64.40	\$ 3.34	\$ 99.62	\$ 6.71
	12,000 \$	74.42	\$ 3.61	\$ 119.75	\$ 7.21
	15,000 \$	85.25	\$ 3.82	\$ 141.38	\$ 7.64
	18,000 \$	96.71	\$ 4.81	\$ 164.30	\$ 9.61
	30,000 \$	154.43	\$ 5.46	\$ 279.62	\$ 10.94
	45,000 \$	236.33	\$ 5.81	\$ 443.72	\$ 11.64
	60,000 \$	323.48	\$ 6.03	\$ 618.32	\$ 12.04
	75,000+ \$	413.93	\$ 6.15	\$ 798.92	\$ 12.31
1.0 IN CODE 3	0 \$	61.49	\$ 3.04	\$ 74.48	\$ 6.08
	6,000 \$	79.73	\$ 3.09	\$ 110.96	\$ 6.15
	9,000 \$	89.00	\$ 3.34	\$ 129.41	\$ 6.71
	12,000 \$	99.02	\$ 3.61	\$ 149.54	\$ 7.21
	15,000 \$	109.85	\$ 3.82	\$ 171.17	\$ 7.64
	18,000 \$	121.31	\$ 4.81	\$ 194.09	\$ 9.61
	30,000 \$	179.03	\$ 5.46	\$ 309.41	\$ 10.94
	45,000 \$	260.93	\$ 5.81	\$ 473.51	\$ 11.64
	60,000 \$	348.08	\$ 6.03	\$ 648.11	\$ 12.04
	75,000+ \$	438.53	\$ 6.15	\$ 828.71	\$ 12.31

**City of Schertz
Schedule of Fees**

Public Works - Water Rates	2020-21
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GALLONS SOLD BY METER SIZE (RESIDENTIAL AND SMALL COMMERCIAL)

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
1 1/2 IN CODE 4	0	\$ 122.99	\$ 3.04	\$ 148.96	\$ 6.08
	15,000	\$ 168.59	\$ 3.09	\$ 240.16	\$ 6.15
	30,000	\$ 214.94	\$ 3.34	\$ 332.41	\$ 6.71
	45,000	\$ 265.04	\$ 3.61	\$ 433.06	\$ 7.21
	60,000	\$ 319.19	\$ 3.82	\$ 541.21	\$ 7.64
	75,000	\$ 376.49	\$ 4.81	\$ 655.81	\$ 9.61
	100,000	\$ 496.74	\$ 5.46	\$ 896.06	\$ 10.94
	125,000	\$ 633.24	\$ 5.81	\$ 1,169.56	\$ 11.64
	150,000	\$ 778.49	\$ 6.03	\$ 1,460.56	\$ 12.04
	175,000+	\$ 929.24	\$ 6.15	\$ 1,761.56	\$ 12.31
2 IN SIMPLE COMPOUND CODE 5	0	\$ 196.78	\$ 3.04	\$ 238.33	\$ 6.08
	24,000	\$ 269.74	\$ 3.09	\$ 384.25	\$ 6.15
	48,000	\$ 343.90	\$ 3.34	\$ 531.85	\$ 6.71
	72,000	\$ 424.06	\$ 3.61	\$ 692.89	\$ 7.21
	96,000	\$ 510.70	\$ 3.82	\$ 865.93	\$ 7.64
	120,000	\$ 602.38	\$ 4.81	\$ 1,049.29	\$ 9.61
	160,000	\$ 794.78	\$ 5.46	\$ 1,433.69	\$ 10.94
	200,000	\$ 1,013.18	\$ 5.81	\$ 1,871.29	\$ 11.64
	240,000	\$ 1,245.58	\$ 6.03	\$ 2,336.89	\$ 12.04
	280,000+	\$ 1,486.78	\$ 6.15	\$ 2,818.49	\$ 12.31
2IN TURBINE CODE 6	0	\$ 245.96	\$ 3.04	\$ 297.92	\$ 6.08
	30,000	\$ 337.16	\$ 3.09	\$ 480.32	\$ 6.15
	60,000	\$ 429.86	\$ 3.34	\$ 664.82	\$ 6.71
	90,000	\$ 530.06	\$ 3.61	\$ 866.12	\$ 7.21
	120,000	\$ 638.36	\$ 3.82	\$ 1,082.42	\$ 7.64
	150,000	\$ 752.96	\$ 4.81	\$ 1,311.62	\$ 9.61
	200,000	\$ 993.46	\$ 5.46	\$ 1,792.12	\$ 10.94
	250,000	\$ 1,266.46	\$ 5.81	\$ 2,339.12	\$ 11.64
	300,000	\$ 1,556.96	\$ 6.03	\$ 2,921.12	\$ 12.04
	350,000+	\$ 1,858.46	\$ 6.15	\$ 3,523.12	\$ 12.31

**City of Schertz
Schedule of Fees**

Public Works - Water Rates	2020-21
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GALLONS SOLD BY METER SIZE (RESIDENTIAL AND SMALL COMMERCIAL)

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
3 IN COMPOUND CODE 7	0	\$ 393.55	\$ 3.04	\$ 476.66	\$ 6.08
	48,000	\$ 539.47	\$ 3.09	\$ 768.50	\$ 6.15
	96,000	\$ 687.79	\$ 3.34	\$ 1,063.70	\$ 6.71
	144,000	\$ 848.11	\$ 3.61	\$ 1,385.78	\$ 7.21
	192,000	\$ 1,021.39	\$ 3.82	\$ 1,731.86	\$ 7.64
	240,000	\$ 1,204.75	\$ 4.81	\$ 2,098.58	\$ 9.61
	320,000	\$ 1,589.55	\$ 5.46	\$ 2,867.38	\$ 10.94
	400,000	\$ 2,026.35	\$ 5.81	\$ 3,742.58	\$ 11.64
	480,000	\$ 2,491.15	\$ 6.03	\$ 4,673.78	\$ 12.04
	560,000+	\$ 2,973.55	\$ 6.15	\$ 5,636.98	\$ 12.31
3 IN TURBINE CODE 8	0	\$ 590.33	\$ 3.04	\$ 715.01	\$ 6.08
	72,000	\$ 809.21	\$ 3.09	\$ 1,152.77	\$ 6.15
	144,000	\$ 1,031.69	\$ 3.34	\$ 1,595.57	\$ 6.71
	216,000	\$ 1,272.17	\$ 3.61	\$ 2,078.69	\$ 7.21
	288,000	\$ 1,532.09	\$ 3.82	\$ 2,597.81	\$ 7.64
	408,000	\$ 1,990.49	\$ 4.81	\$ 3,514.61	\$ 9.61
	528,000	\$ 2,567.69	\$ 5.46	\$ 4,667.81	\$ 10.94
	648,000	\$ 3,222.89	\$ 5.81	\$ 5,980.61	\$ 11.64
	768,000	\$ 3,920.09	\$ 6.03	\$ 7,377.41	\$ 12.04
	888,000+	\$ 4,643.69	\$ 6.15	\$ 8,822.21	\$ 12.31
4 IN COMPOUND CODE 9	0	\$ 614.93	\$ 3.04	\$ 744.79	\$ 6.08
	75,000	\$ 842.93	\$ 3.09	\$ 1,200.79	\$ 6.15
	150,000	\$ 1,074.68	\$ 3.34	\$ 1,662.04	\$ 6.71
	225,000	\$ 1,325.18	\$ 3.61	\$ 2,165.29	\$ 7.21
	300,000	\$ 1,595.93	\$ 3.82	\$ 2,706.04	\$ 7.64
	425,000	\$ 2,073.43	\$ 4.81	\$ 3,661.04	\$ 9.61
	550,000	\$ 2,674.68	\$ 5.46	\$ 4,862.29	\$ 10.94
	675,000	\$ 3,357.18	\$ 5.81	\$ 6,229.79	\$ 11.64
	800,000	\$ 4,083.43	\$ 6.03	\$ 7,684.79	\$ 12.04
	925,000+	\$ 4,837.18	\$ 6.15	\$ 9,189.79	\$ 12.31

**City of Schertz
Schedule of Fees**

Public Works - Water Rates	2020-21
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GALLONS SOLD BY METER SIZE (RESIDENTIAL AND SMALL COMMERCIAL)

		INSIDE CITY		OUTSIDE CITY	
METER	BLOCK GALLONS	BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
4 IN TURBINE CODE 10	0	\$ 1,033.08	\$ 3.04	\$ 1,251.24	\$ 6.08
	126,000	\$ 1,416.12	\$ 3.09	\$ 2,017.32	\$ 6.15
	252,000	\$ 1,805.46	\$ 3.34	\$ 2,792.22	\$ 6.71
	378,000	\$ 2,226.30	\$ 3.61	\$ 3,637.68	\$ 7.21
	504,000	\$ 2,681.16	\$ 3.82	\$ 4,546.14	\$ 7.64
	630,000	\$ 3,162.48	\$ 4.81	\$ 5,508.78	\$ 9.61
	840,000	\$ 4,172.58	\$ 5.46	\$ 7,526.88	\$ 10.94
	1,050,000	\$ 5,319.18	\$ 5.81	\$ 9,824.28	\$ 11.64
	1,260,000	\$ 6,539.28	\$ 6.03	\$ 12,268.68	\$ 12.04
	1,470,000+	\$ 7,805.58	\$ 6.15	\$ 14,797.08	\$ 12.31
6 IN COMPOUND CODE 11	0	\$ 1,229.86	\$ 3.04	\$ 1,489.60	\$ 6.08
	150,000	\$ 1,685.86	\$ 3.09	\$ 2,401.60	\$ 6.15
	300,000	\$ 2,149.36	\$ 3.34	\$ 3,324.10	\$ 6.71
	450,000	\$ 2,650.36	\$ 3.61	\$ 4,330.60	\$ 7.21
	600,000	\$ 3,191.86	\$ 3.82	\$ 5,412.10	\$ 7.64
	750,000	\$ 3,764.86	\$ 4.81	\$ 6,558.10	\$ 9.61
	1,000,000	\$ 4,967.36	\$ 5.46	\$ 8,960.60	\$ 10.94
	1,250,000	\$ 6,332.36	\$ 5.81	\$ 11,695.60	\$ 11.64
	1,500,000	\$ 7,784.86	\$ 6.03	\$ 14,605.60	\$ 12.04
	1,750,000+	\$ 9,292.36	\$ 6.15	\$ 17,615.60	\$ 12.31
6 IN TURBINE CODE 12	0	\$ 2,262.93	\$ 3.04	\$ 2,740.85	\$ 6.08
	276,000	\$ 3,101.97	\$ 3.09	\$ 4,418.93	\$ 6.15
	552,000	\$ 3,954.81	\$ 3.34	\$ 6,116.33	\$ 6.71
	828,000	\$ 4,876.65	\$ 3.61	\$ 7,968.29	\$ 7.21
	1,104,000	\$ 5,873.01	\$ 3.82	\$ 9,958.25	\$ 7.64
	1,380,000	\$ 6,927.33	\$ 4.81	\$ 12,066.89	\$ 9.61
	1,840,000	\$ 9,139.93	\$ 5.46	\$ 16,487.49	\$ 10.94
	2,300,000	\$ 11,651.53	\$ 5.81	\$ 21,519.89	\$ 11.64
	2,760,000	\$ 14,324.13	\$ 6.03	\$ 26,874.29	\$ 12.04
	3,220,000+	\$ 17,097.93	\$ 6.15	\$ 32,412.69	\$ 12.31

**City of Schertz
Schedule of Fees**

Public Works - Water Rates	2020-21
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GALLONS SOLD BY METER SIZE (RESIDENTIAL AND SMALL COMMERCIAL)

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
8 IN COMPOUND CODE 13	0	\$ 1,987.74	\$ 3.04	\$ 2,407.27	\$ 6.08
	240,000	\$ 2,717.34	\$ 3.09	\$ 3,866.47	\$ 6.15
	480,000	\$ 3,458.94	\$ 3.34	\$ 5,342.47	\$ 6.71
	720,000	\$ 4,260.54	\$ 3.61	\$ 6,952.87	\$ 7.21
	960,000	\$ 5,126.94	\$ 3.82	\$ 8,683.27	\$ 7.64
	1,200,000	\$ 6,043.74	\$ 4.81	\$ 10,516.87	\$ 9.61
	1,600,000	\$ 7,967.74	\$ 5.46	\$ 14,360.87	\$ 10.94
	2,000,000	\$ 10,151.74	\$ 5.81	\$ 18,736.87	\$ 11.64
	2,400,000	\$ 12,475.74	\$ 6.03	\$ 23,392.87	\$ 12.04
	2,800,000+	\$ 14,887.74	\$ 6.15	\$ 28,208.87	\$ 12.31
8 IN TURBINE CODE 14	0	\$ 3,975.48	\$ 3.04	\$ 4,814.54	\$ 6.08
	480,000	\$ 5,434.68	\$ 3.09	\$ 7,732.94	\$ 6.15
	960,000	\$ 6,917.88	\$ 3.34	\$ 10,684.94	\$ 6.71
	1,440,000	\$ 8,521.08	\$ 3.61	\$ 13,905.74	\$ 7.21
	1,920,000	\$ 10,253.88	\$ 3.82	\$ 17,366.54	\$ 7.64
	2,400,000	\$ 12,087.48	\$ 4.81	\$ 21,033.74	\$ 9.61
	3,200,000	\$ 15,935.48	\$ 5.46	\$ 28,721.74	\$ 10.94
	4,000,000	\$ 20,303.48	\$ 5.81	\$ 37,473.74	\$ 11.64
	4,800,000	\$ 24,951.48	\$ 6.03	\$ 46,785.74	\$ 12.04
	5,600,000+	\$ 32,187.48	\$ 6.15	\$ 61,233.74	\$ 12.31
10 IN COMPOUND CODE 15	0	\$ 2,857.37	\$ 3.04	\$ 3,460.46	\$ 6.08
	345,000	\$ 3,906.17	\$ 3.09	\$ 5,558.06	\$ 6.15
	690,000	\$ 4,972.22	\$ 3.34	\$ 7,679.81	\$ 6.71
	1,035,000	\$ 6,124.52	\$ 3.61	\$ 9,994.76	\$ 7.21
	1,380,000	\$ 7,369.97	\$ 3.82	\$ 12,482.21	\$ 7.64
	1,725,000	\$ 8,687.87	\$ 4.81	\$ 15,118.01	\$ 9.61
	2,300,000	\$ 11,453.62	\$ 5.46	\$ 20,643.76	\$ 10.94
	2,875,000	\$ 14,593.12	\$ 5.81	\$ 26,934.26	\$ 11.64
	3,450,000	\$ 17,933.87	\$ 6.03	\$ 33,627.26	\$ 12.04
	4,025,000+	\$ 21,401.12	\$ 6.15	\$ 40,550.26	\$ 12.31

**City of Schertz
Schedule of Fees**

Public Works - Water Rates	2020-21
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GALLONS SOLD BY METER SIZE (RESIDENTIAL AND SMALL COMMERCIAL)

METER	BLOCK GALLONS	INSIDE CITY		OUTSIDE CITY	
		BLOCK RATE	RATE 1000	BLOCK RATE	RATE 1000
10 IN TURBINE CODE 16	0	\$ 6,211.67	\$ 3.04	\$ 7,182.34	\$ 6.08
	750,000	\$ 8,491.67	\$ 3.09	\$ 11,742.34	\$ 6.15
	1,500,000	\$ 10,809.17	\$ 3.34	\$ 16,354.84	\$ 6.71
	2,250,000	\$ 13,314.17	\$ 3.61	\$ 21,387.34	\$ 7.21
	3,000,000	\$ 16,021.67	\$ 3.82	\$ 26,794.84	\$ 7.64
	3,750,000	\$ 18,886.67	\$ 4.81	\$ 32,524.84	\$ 9.61
	5,000,000	\$ 24,899.17	\$ 5.46	\$ 44,537.34	\$ 10.94
	6,250,000	\$ 31,724.17	\$ 5.81	\$ 58,212.34	\$ 11.64
	7,500,000	\$ 38,986.67	\$ 6.03	\$ 72,762.34	\$ 12.04
	8,750,000+	\$ 46,524.17	\$ 6.15	\$ 87,812.34	\$ 12.31
12 IN TURBINE CODE 17	0	\$ 8,199.42	\$ 3.04	\$ 9,929.99	\$ 6.08
	990,000	\$ 11,209.02	\$ 3.09	\$ 15,949.19	\$ 6.15
	1,980,000	\$ 14,268.12	\$ 3.34	\$ 22,037.69	\$ 6.71
	2,970,000	\$ 17,574.72	\$ 3.61	\$ 28,680.59	\$ 7.21
	3,960,000	\$ 21,148.62	\$ 3.82	\$ 35,818.49	\$ 7.64
	4,950,000	\$ 24,930.42	\$ 4.81	\$ 43,382.09	\$ 9.61
	6,600,000	\$ 32,866.92	\$ 5.46	\$ 59,238.59	\$ 10.94
	8,250,000	\$ 41,875.92	\$ 5.81	\$ 77,289.59	\$ 11.64
	9,900,000	\$ 51,462.42	\$ 6.03	\$ 96,495.59	\$ 12.04
	11,550,000+	\$ 61,411.92	\$ 6.15	\$ 116,361.59	\$ 12.31
			RATE 1000		
FH METER	\$	116.88	\$ 8.98		
Cibolo Wholesale Water Rate			\$ 3.27		

**City of Schertz
Schedule of Fees**

Drought Contingency Surcharges	2020-21	2021-22
For the first 1,000 gallons over allocation*	\$ 2.00	\$ 2.00
For the second 1,000 gallons over allocation*	\$ 3.00	\$ 3.00
For the third 1,000 gallons over allocation*	\$ 4.00	\$ 4.00
For each additional 1,000 gallons over allocation*	\$ 5.00	\$ 5.00
 Drought Contingency Violation Fines, up to	 \$ 200.00	 \$ 200.00

*Refer to the Conservation Ordinance for all allocations



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Richardson, TX 75080
Phone: (972) 680-2000

July 22, 2021

Mr. David Kneuper, P.E.
Utility Engineering Group, PLLC
191 N. Union Avenue
New Braunfels, TX 78130

Subject: Water and Wastewater Rate Design Study – Draft Report

Dear Mr. Kneuper:

NewGen Strategies and Solutions, LLC (NewGen) was engaged by Utility Engineering Group, PLLC (UEG) to conduct a Retail Water and Wastewater Rate Study (Study) for the City of Schertz (City). This *draft* report describes the analysis performed for the City and makes recommendations with respect to rates to be charged to the City's retail customers.

The analysis performed by NewGen is designed to consider the revenue requirement from the current Fiscal Year (FY) 2021 through FY 2026. As with any rate study, assumptions must be made. The City should be aware that the actual rates required may be different from the projected rates outlined in this report due to unforeseen changes such as system growth, inflation, etc. In addition, it should be noted that this analysis is based on data provided by the City. While this data has been reviewed and tested for accuracy to the extent possible, if the data relied on by the Project Team to produce this analysis is inaccurate and not reflective of the actual operation and/or financial condition of the City's water and wastewater system, then the results of this analysis may merit revision.

Background

A water and wastewater utility is essentially a business run by a City and, therefore, should operate in a fiscally sound and prudent manner. The City Council must currently contend with issues which are impacting the financial integrity and stability of the City's water and wastewater utility. The primary issue the utility is facing is the Capital Improvement Plan (CIP). The secondary issue the utility is facing is the water purchases due to the Guadalupe Plant coming on-line. Both of these issues are discussed in more detail below.

It is the Project Team's understanding that the City's last rate action was taken in October 2018 for water rates and October 2019 for wastewater rates. Regular review and revision of a utility's rates is necessary to ensure that sufficient funds are available to meet the financial requirements of the utility, as well as to ensure that the pricing signals being provided to customers meet the goals and objectives of the City Council. Regular revision of rates is also important to pass along increases in cost from wholesale service providers. Increases in wholesale costs represent an increase in the overall cost of goods sold. Failure to pass along such cost increases to customers only serves to erode the City's ability to generate needed financial resources to maintain its own internal infrastructure.

Based on the analysis conducted and in consideration of the overarching issues, the Project Team has outlined a proposed plan for adopting rates which will assist the City in facilitating the long-term financial stability of the utility systems while providing needed funding for the City's ongoing capital improvement

Mr. David Kneuper

July 22, 2021

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program. This rate plan is illustrated in Appendix A; the underlying methodology supporting this rate plan is detailed throughout the remainder of this report.

Development of Revenue Requirement

There are two primary ratemaking methodologies employed in the utility industry: the utility basis and the cash basis. The primary difference between the utility basis and the cash basis involves the treatment of depreciation, return on invested capital, and debt service. The utility basis, most commonly used by private utilities, includes depreciation and return on invested capital, but excludes debt service from the revenue requirement determination. The cash basis, which is the most common method used by governmental entities, includes debt service, but excludes depreciation and return on invested capital in the revenue requirement determination. The cash basis focuses on meeting the cash demands of the utility. The cash basis is usually more easily understood since it follows the traditional cash-oriented budgeting practices used by governmental entities. In addition, the cash basis is generally easier to explain to customers since the cash basis attempts to match revenue to expenditures. In performing this analysis, the Project Team has utilized the cash basis to develop the City's revenue requirement.

To develop the Test Year Revenue Requirement (i.e., the first year for which rates are developed), NewGen utilized the City's adopted FY 2021 budget. Since the focus of the Study is the water and wastewater rates, solid waste expenses and revenues were removed, which were approximately \$4.7 million of expenses and \$5.6 million of revenues. Based on discussions with Staff about the capital improvement project list, cash capital and a transfer to the capital construction reserve fund were added. Both the wholesale debt payment and existing debt payment had slight adjustments to match up with the debt schedules. No adjustment was made to the operations and maintenance portion of the wholesale cost in the Test Year.

In order to calculate the revenues that are required from rates to cover expenses associated with providing retail service, it is necessary to isolate the cost of service by subtracting utility-related non-rate revenues, also known as revenue offsets, from the cost of service. Since the purpose of the Study is to determine the costs necessary to recover through water and wastewater rates, the revenue projected to be generated through rates must also be removed from the budget. After the removal of rate revenues, the resulting cost of providing water and wastewater is projected to be approximately \$19.3 million in the Test Year. The revenue requirement is shown in Table 1 below.

Mr. David Kneuper

July 22, 2021

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Table 1
Test Year Revenue Requirement

	FY 2021 Budget	Adjustments	Test Year
<u>Expenses</u>			
O&M	\$10,673,611	(\$4,721,600)	\$5,952,011
Water Purchases	3,200,000	0	3,200,000
Sewer Purchases	4,100,000	0	4,100,000
Cash Capital	146,887	407,000	553,887
Transfer to Reserve	0	2,263,518	2,263,518
Wholesale Debt Service	4,599,173	(9,800)	4,589,373
Existing Debt Service	2,106,932	20	2,106,952
Total Cost of Service	\$24,826,603	(\$2,060,862)	\$22,765,741
<u>Revenues</u>			
Rate Revenue	\$18,692,000	(\$18,692,000)	\$0
Non-Rate Revenue	6,812,368	(5,616,000)	1,196,368
Total Revenue Offsets	\$25,504,368	(\$24,308,000)	\$1,196,368
Total Revenue Requirement	(\$677,765)	\$19,983,620	\$19,305,855

Forecasted Revenue Requirement

In determining the forecasted revenue requirement of the utility, the Project Team utilized the City's adopted FY 2021 budget, adjusted as discussed above, as the basis for the revenue requirement projections through FY 2026. Inflation factors were estimated and applied to the baseline data. The source for each factor are discussed below in detail.

- Chemicals – Twenty (20) year average Producer Price Index (PPI) for Water Treating Compounds plus customer growth
- Customer Growth – 300 Accounts per year¹
- Debt Service – Debt Principal and Interest schedules
- Electricity – Annual Energy Outlook 2020 electricity inflation²
- Natural Gas – Annual Energy Outlook 2020 natural inflation²
- Fuel – Annual Energy Outlook 2020 fuel inflation²
- General Inflation – American WSC and County, Municipal Cost Index (MCI), 20-year average³
- Inflation + Customer Growth – General inflation plus customer growth factor

¹ Per discussions with Staff.

² The Annual Energy Outlook, published annually by the U. S. Energy Information Administration, presents yearly projections and analysis of energy topics including natural gas, motor gasoline, fuel oils, electricity, and propane.

³ The Municipal Cost Index, published monthly by American WSC and County, is designed to show the effects of inflation on the cost of providing municipal services.

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- Sewer Purchases – SARA, NBU, and CCMA historical invoices and projections.

Table 2 represents the inflation factors applied for the five years of the Study period.

Table 2
Inflation Factors

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Chemicals	1.24%	1.24%	1.24%	1.24%	1.24%
Customer Growth	2.00%	2.00%	2.00%	2.00%	2.00%
Electricity	2.32%	2.35%	2.84%	3.75%	3.57%
Natural Gas	2.79%	3.17%	4.00%	5.28%	4.27%
Fuel	2.53%	2.02%	0.92%	3.42%	3.21%
General	2.48%	2.48%	2.48%	2.48%	2.48%
General + Growth	4.48%	4.48%	4.48%	4.48%	4.48%

Capital Improvement Projects

One of the key issues reviewed during this Study was the need for capital improvement projects. As of July 2021, the City has a CIP consisting of current costs of approximately \$37.7 million in water projects and \$25.7 million in wastewater projects over the next five years. Presently, it is anticipated that \$11.5 million will be debt funded, \$27 million will be funded through impact fees, and \$24.9 million will be funded through cash and reserves. The new debt principal and interest will be funded through cash generated from rates. In addition, the City is expecting to receive and use funds from the City's American Recovery Funds (ARP Funds) specific to water and sewer infrastructure. The estimated total of \$4.4 million was considered but should not be relied on until it is confirmed that these funds will be used on for utility related projects. Figure 1 below shows the projected capital in each year by funding source.

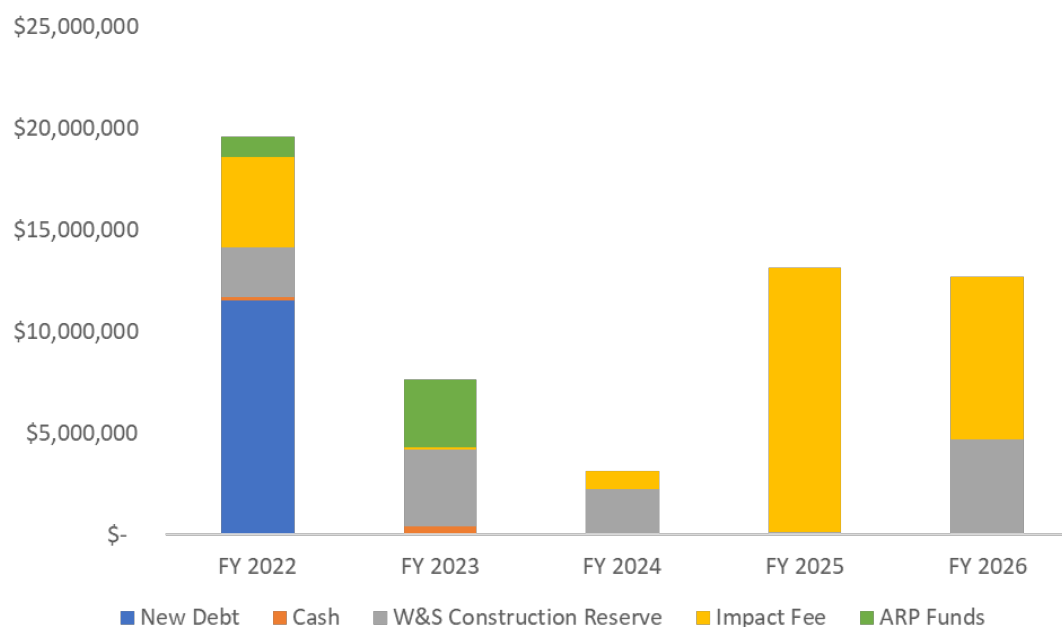


Figure 2 – Capital Improvement Projects By Funding Source

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Water Purchases

The second key issue reviewed in this Study is the change in water source. The City purchases water from SSLGC, which has provided the City water from the Gonzales plant. The City Council had previously approved moving forward on building the Guadalupe Plant and using it for part of the water purchase from SSLGC. This plant is expected to come on-line in FY 2023 and the City is projected to have an approximately 10% increase to their water purchase costs in FY 2023. Table 3 shows the projected water purchase cost estimates from SSLGC, which were provided by SSLGC during a March 2021 presentation.

Table 3
SSLGC Projected Water Purchases

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Gonzales Plant					
Volumetric Rate (per 1,000 gal)	\$1.64	\$1.68	\$1.74	\$1.82	\$1.89
Volumes (1,000 gal)	2,047,974	1,384,867	1,384,867	1,384,867	1,384,867
Gonzales Projected Cost	\$3,358,677	\$2,326,576	\$2,409,668	\$2,520,457	\$2,617,398
Guadalupe Plant					
Volumetric Rate (per 1,000 gal)	\$0.00	\$2.47	\$2.49	\$2.53	\$2.53
Volumes (1,000 gal)	0	704,164	745,873	788,559	831,898
Guadalupe Projected Cost	\$0	\$1,739,285	\$1,857,224	\$1,995,055	\$2,104,701
Debt Payments	3,880,592	3,956,615	4,010,590	4,065,444	4,185,412
Total Projected Cost	\$7,239,268	\$8,022,476	\$8,277,482	\$8,580,957	\$8,907,511
Variance, \$		\$783,208	\$255,055	\$303,475	\$326,554
Variance, %		10.82%	3.18%	3.67%	3.81%

Estimated Rates

In evaluating the performance of existing water and wastewater rates and to project future water and wastewater rates, some estimation of billed water consumption and wastewater flow is required. In making this estimation, it is necessary to consider a period of normal precipitation. If data involving abnormal weather patterns is utilized (i.e., unusually low or excessive precipitation), then the resulting revenue estimates could be too high or too low. For purposes of this Study, the Project Team reviewed consumption data from October 2018 through December 2020. The data was examined for accuracy and trends as well as reviewed for impacts from COVID-19. It was determined the pandemic did not appear to have a measurable impact on consumption data. As a result of the analysis, the Project Team selected a 12-month period based on the last 12 months reviewed as the "Test Year." **The City's actual experienced consumption and flow should be compared annually to the figures utilized and projected within this Study. To the extent significant variances exist, the rates presented herein may need to be amended.**

Current Rates

The City's water rates were last amended in October 2018, and the City's wastewater rates were last amended in October 2019. Both rate structures currently consist of a two-part rate design composed of a minimum monthly charge for all customers with a volumetric rate structure.

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Standards promulgated by the American Water Works Association (AWWA) and general industry best practices are used in evaluating the adequacy of the City's existing rate design. The Project Team reviewed the City's existing rate structure and noted that the minimum charges do increase based on meter size. It is industry best practice to increase the minimum charge with larger meter sizes. Larger water meters can place greater demands on the water system, and thus should pay a greater fixed charge to compensate the utility for the infrastructure put into service to accommodate this increased demand. Another industry best practice is to have an inclining volumetric block rate structure because it encourages conservation based on the Texas Water Conservation Implementation Task Force's Best Management Practices (TWCITF BMP). The City currently has a 10 block inclining rate structure that differs for each meter size.

In reviewing rates, the Project Team not only considered the overall cost of providing utility service, but also considered the City's financial policies. It is the Project Team's understanding that the City has a debt service coverage ratio (DSC) policy of 1.00. Additionally, it is our understanding that the City has a fund balance reserve goal of 26% of Operating Expenditures.

Water Rates

Table 4 below presents the anticipated financial performance of the City's current water rates for the term of the Study. Please note that the variation in revenue requirement is due to the fluctuation in needed transfer to the capital construction reserve to pay for capital.

Table 4
Projected Water Revenue Performance Under Current Rates

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Projected Rate Revenue Under Current Rates	\$12,460,984	\$12,656,010	\$12,851,037	\$13,046,064	\$13,241,090	\$13,436,117
Rate Revenue Requirement	12,647,740	13,687,604	15,562,391	14,450,163	12,770,229	17,545,946
Over / (Under) Recovery (\$)	(\$186,756)	(\$1,031,594)	(\$2,711,354)	(\$1,404,100)	\$470,861	(\$4,109,829)
Over / (Under) Recovery (%)	-1.48%	-7.54%	-17.42%	-9.72%	3.69%	-23.42%

As displayed in Table 4, the current water rates are not anticipated to generate sufficient revenue to recover the costs of providing water service in each of the fiscal years included in the Study. In reviewing water rates, the Project Team found the primary factors of the insufficiency were due to the increase in wholesale water purchases and capital.

Wastewater Rates

Table 5 below presents the anticipated financial performance of the City's current wastewater rates for the term of the Study. As shown, the current wastewater rates are not anticipated to generate sufficient revenue to recover the costs of providing wastewater service in each of the fiscal years included in the Study.

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Table 5
Projected Wastewater Revenue Performance under Current Rates

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Projected Rate Revenue Under Current Rates	\$8,293,747	\$8,420,000	\$8,556,254	\$8,692,507	\$8,828,760	\$8,965,013
Rate Revenue Requirement	8,921,633	8,242,121	9,015,249	8,732,167	8,974,607	9,184,044
Over / (Under) Recovery (\$)	(\$637,886)	\$177,880	(\$458,996)	(\$39,660)	(\$145,847)	(\$219,030)
Over / (Under) Recovery (%)	-7.15%	2.16%	-5.09%	-0.45%	-1.63%	-2.38%

Combined Utility

Table 6 below presents the combined anticipated financial performance of the City's current rates for the term of the Study. As shown, on a combined basis, the rates are not anticipated to generate sufficient revenue to cover costs or the Fund Balance Reserve target.

Table 6
Projected Revenue Performance under Current Rates

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Projected Rate Revenue Under Current Rates	\$20,744,731	\$21,076,011	\$21,407,291	\$21,738,570	\$22,069,850	\$22,401,130
Rate Revenue Requirement	21,569,373	21,929,725	24,577,640	23,182,330	21,744,836	26,729,990
Over / (Under) Recovery (\$)	(\$824,642)	(\$853,714)	(\$3,170,350)	(\$1,443,759)	\$325,014	(\$4,328,860)
Over / (Under) Recovery (%)	-3.82%	-3.89%	-12.90%	-6.23%	1.49%	-16.19%
Debt Service Ratio w/ Wholesale Debt	1.30	1.26	1.15	1.11	1.07	1.05
Additional Funds to Meet Target DSC	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance:						
O&M Expenditures Including Solid Waste	\$27,487,341	\$27,964,761	\$30,732,647	\$29,460,282	\$28,148,782	\$33,263,053
Ending Fund Balance	6,373,989	5,520,275	2,349,925	906,166	1,231,180	(\$3,097,680)
Fund Balance Reserve	23%	20%	8%	3%	4%	-9%
Over (Short of) Goal	(\$772,720)	(\$1,750,563)	(\$5,640,563)	(\$6,753,508)	(\$6,087,503)	(\$11,746,073)

Proposed Rates

When reviewing the proposed rates, the capital funded through the capital construction reserves for FY 2022 through FY 2026 was taken out of the rate revenue requirement for each year. Instead, it was looked at on a cumulative basis.

Two scenarios were reviewed when developing proposed rates for FY 2022 through FY 2026. The first was based on a 4% rate revenue increase each year, while the second was based on a 3% rate revenue increase. Both scenarios are shown in Appendix B. The 4% scenario was selected by Council as it was the closest to funding the capital on a cumulative basis over the next five years, as discussed further in the following sections.

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Water Rates

In developing proposed water rates, the Project Team reviewed the tier structures and developed two new 5-tiered volumetric structures. The first structure is for meter sizes 1 ½" or less, while the second is for 2" or more meter sizes. Table 7 illustrates the expected revenue under the projected water rates as compared to the projected revenue requirement less the capital funded through reserves. The over-recovery produced go towards the fund balance reserve requirement and capital funded through the capital construction reserve.

Table 7
Projected Water Revenue Performance Under Proposed Rates

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Projected Rate Revenue Under Proposed Rates	\$12,460,984	\$12,940,953	\$13,618,481	\$14,332,543	\$15,076,748	\$15,861,167
Rate Revenue Requirement	12,647,740	11,272,901	12,319,878	12,338,663	12,693,729	12,895,946
Over / (Under) Recovery (\$)	(\$186,756)	\$1,668,051	\$1,298,603	\$1,993,880	\$2,383,018	\$2,965,221
Over / (Under) Recovery (%)	-1.48%	14.80%	10.54%	16.16%	18.77%	22.99%

Wastewater Rates

Table 8 illustrates the expected revenue under the projected rates as compared to the projected revenue requirement less the capital funded through reserves. The over-recovery produced go towards the fund balance reserve requirement and capital funded through reserves.

Table 8
Projected Wastewater Revenue Performance Under Proposed Rates

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Projected Rate Revenue Under Proposed Rates	\$8,293,747	\$8,970,828	\$9,482,083	\$10,011,568	\$10,570,059	\$11,160,072
Rate Revenue Requirement	8,921,633	8,242,121	8,469,763	8,700,667	8,943,107	9,184,044
Over / (Under) Recovery (\$)	(\$637,886)	\$728,707	\$1,012,321	\$1,310,902	\$1,626,952	\$1,976,029
Over / (Under) Recovery (%)	-7.15%	8.84%	11.95%	15.07%	18.19%	21.52%

Combined Utility

Table 9 below presents the combined anticipated financial performance of the Project Team's proposed rates for the term of the Study. Any overage of the fund balance reserve is assumed to be transferred to the capital construction reserve to fund capital.

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Table 9
Projected Revenue Performance under Proposed Rates

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Projected Rate Revenue Under Proposed Rates	\$20,744,731	\$21,911,781	\$23,100,564	\$24,344,112	\$25,646,807	\$27,021,240
Rate Revenue Requirement	21,569,373	19,515,022	20,789,640	21,039,330	21,636,836	22,079,990
Over / (Under) Recovery (\$)	(\$824,642)	\$2,396,759	\$2,310,924	\$3,304,782	\$4,009,971	\$4,941,250
Over / (Under) Recovery (%)	-3.82%	12.28%	11.12%	15.71%	18.53%	22.38%
Debt Service Ratio w/ Wholesale Debt	1.30	1.38	1.39	1.48	1.58	1.72
Additional Funds to Meet Target DSC	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance:

O&M Expenditures Including Solid Waste	\$27,487,341	\$25,550,058	\$26,944,647	\$27,317,282	\$28,040,782	\$28,613,053
Ending Fund Balance	6,373,989	8,770,747	8,953,939	10,310,390	11,112,464	12,231,853
Fund Balance Reserve	23%	34%	33%	38%	40%	43%
Over (Short of) Goal	(\$772,720)	\$2,127,732	\$1,948,331	\$3,207,897	\$3,821,961	\$4,792,459

In Figure 2 below, the cumulative capital over the 5-year period is shown under current rates and proposed rates for the 4% scenario.

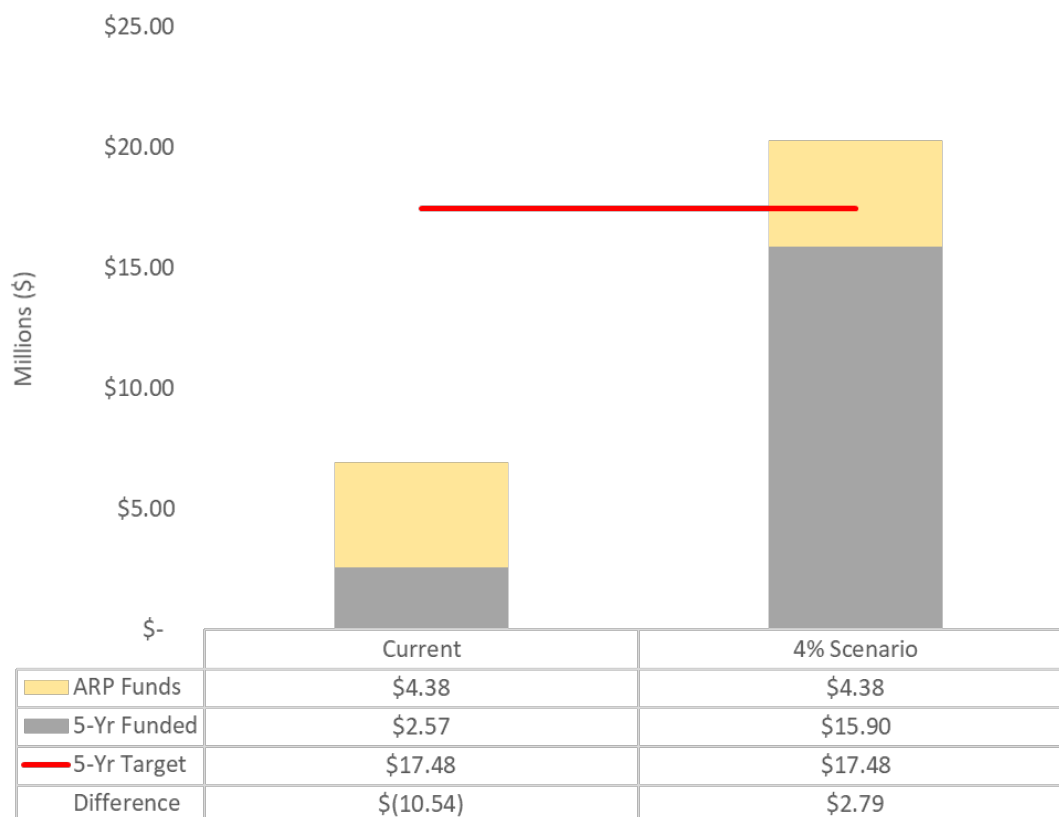


Figure 2 – Cumulative Capital Projects and Funding for FY 2022 Through FY 2026

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Monthly impacts and a regional comparison of rates from different cities can be found in Appendix B. It is important to note that although comparisons between communities are very common, they may not tell the whole story. Each system is unique in geography, age of infrastructure, capital maintenance effort, and typical usage patterns, which makes this comparison not apples to apples. A utility is a business-type activity of government and should be operated in the same manner as a stand-alone, private business enterprise. Pricing decisions should be made at the community level, reflecting the unique needs of each City's own business enterprise.

Recommendations

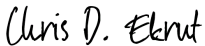
1. In order to assist in maintaining the financial stability of the City's Utility Fund, sufficient rates should be put in place to ensure adequate cost recovery through user rate revenue. Further, we recommend that the City continuously monitor the financial performance of the Utility Fund and adjust rates as necessary to maintain the financial stability of the utility and to ensure available funding for the City's ongoing capital improvements program.
2. It is recommended that the City implement the rate adjustments recommended herein for the water system effective October 1, 2021, in order to maintain the financial stability of the utility. Delay in action now may result in more significant rate action later.

NewGen appreciates the opportunity to assist Utility Engineering Group, PLLC and the City of Schertz in conducting this review. If you have any questions, please contact Chris Ekrut at (972) 232-2234 or cekrut@newgenstrategies.net.

Sincerely,

NewGen Strategies and Solutions, LLC

DocuSigned by:



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Chris D. Ekrut

Chief Financial Officer

APPENDIX A PROPOSED RATES



Exhibit A

Water Rates

Residential			Commercial 1 1/2" or Less			Commercial 2" or More		
<i>Minimum Charge</i>			<i>Minimum Charge</i>			<i>Minimum Charge</i>		
5/8"	\$	24.61	5/8"	\$	24.61	2" Compound	\$	196.78
3/4"		36.89	3/4"		36.89	2" Turbine		246.96
1"		61.49	1"		61.49	3" Compound		393.55
1.5"		122.99	1.5"		122.99	3" Turbine		590.33
2" Compound		196.78				4" Compound		614.93
2" Turbine		246.96				4" Turbine		1,033.08
3" Compound		393.55	<i>Volumetric Charge (per 1,000 gallons)</i>			6" Compound		1,229.86
3" Turbine		590.33	0-6,000	\$	3.04	6" Turbine		2,262.93
4" Compound		614.93	6,001-12,000		3.40	8" Compound		1,987.74
4" Turbine		1,033.08	12,001-18,000		3.98	8" Turbine		3,975.48
6" Compound		1,229.86	18,001-30,000		4.86	10" Compound		2,857.37
6" Turbine		2,262.93	30,001+		6.17	10" Turbine		6,211.67
8" Compound		1,987.74				12" Turbine		8,199.42
8" Turbine		3,975.48				<i>Volumetric Charge (per 1,000 gallons)</i>		
10" Compound		2,857.37				0-18,000	\$	3.04
10" Turbine		6,211.67				18,001-36,000		3.40
12" Turbine		8,199.42				36,001-54,000		3.98
<i>Volumetric Charge (per 1,000 gallons)</i>						54,001-90,000		4.86
0-6,000	\$	3.04				90,001+		6.17
6,001-12,000		3.40						
12,001-18,000		3.98						
18,001-30,000		4.86						
30,001+		6.17						

Wastewater Rates

Residential			Commercial		
<i>Minimum Charge</i>			<i>Minimum Charge</i>		
<i>Volumetric Charge (per 1,000 gallons)</i>			<i>Volumetric Charge (per 1,000 gallons)</i>		
0-12,000	\$	4.75	0-12,000	\$	4.87
City Line Maintenance Fee Plus Franchise Fee		0.56	City Line Maintenance Fee Plus Franchise Fee		0.68
User Charged		4.19	User Charged		4.19
12,001+		10.79	12,001+		10.89
Housing Authority			YMCA		
<i>Minimum Charge</i>			<i>Minimum Charge</i>		
<i>Volumetric Charge (per 1,000 gallons)</i>			<i>Volumetric Charge (per 1,000 gallons)</i>		
	\$	1,500.61		\$	-
		-			3.20

APPENDIX B
NEWGEN COUNCIL PRESENTATION (JULY 13th, 2021)
PLUS ADDITIONAL SLIDES BASED ON COUNCIL FEEDBACK



July 13, 2021

SCHERTZ, TEXAS WATER & WASTEWATER RATE STUDY

NewGen
Strategies & Solutions



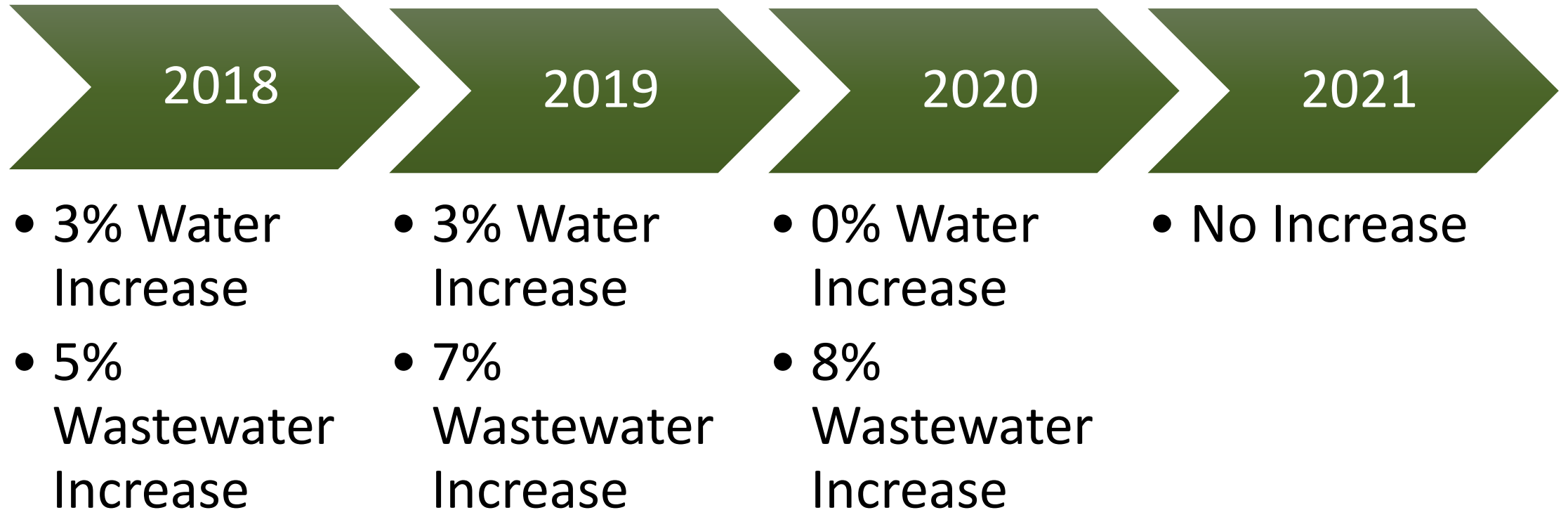
IMPORTANCE OF LOCAL OFFICIALS IN UTILITY MANAGEMENT

Utilities operate like a business, though the product being sold is a vital resource shared by all members of the community

Just like any business, Council is the “Board of Directors” who must be able to address complex industry challenges including rising costs, aging infrastructure, and customer affordability

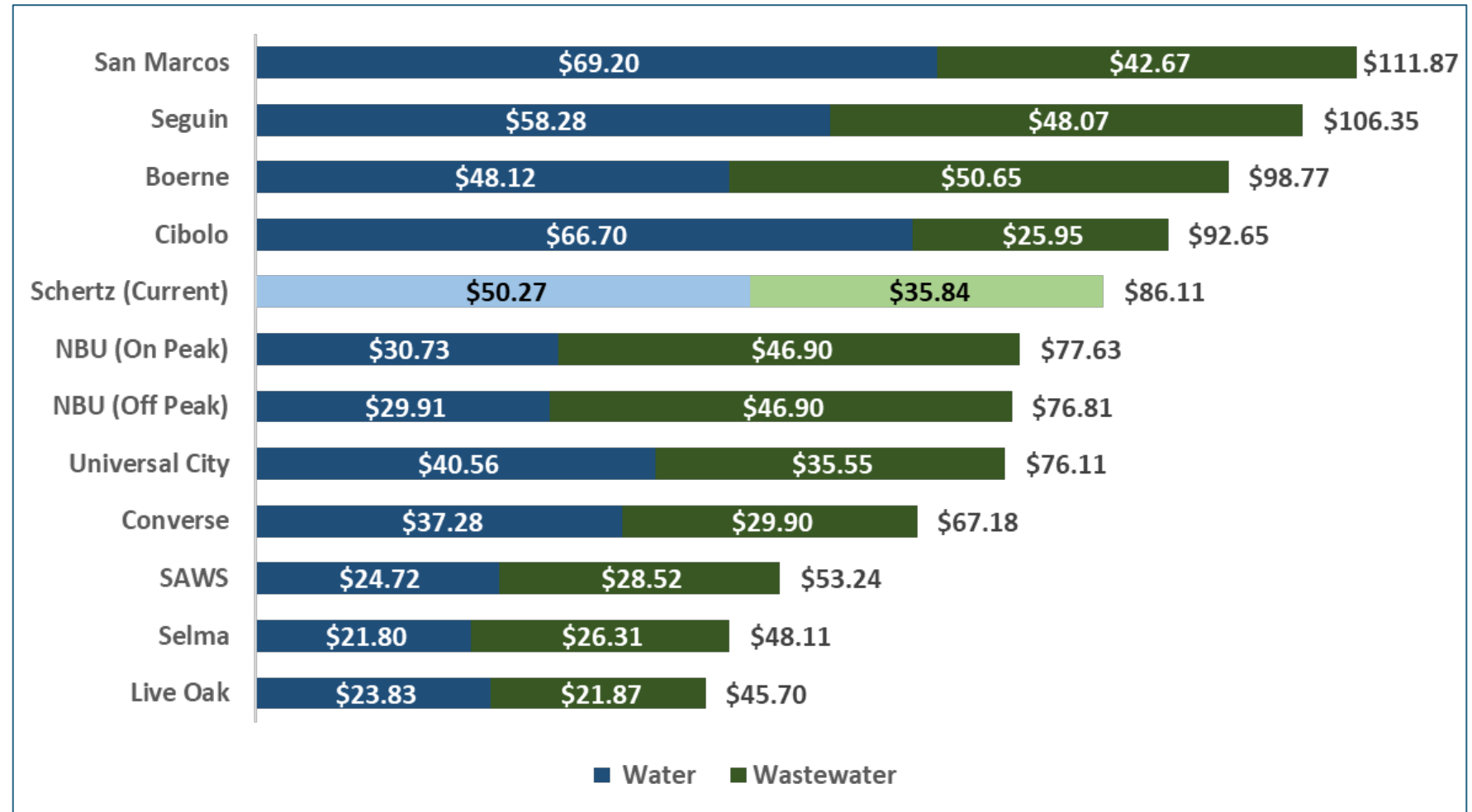
The Board must ensure the viability of the business by ensuring revenues match or exceed expenses and financial metrics are met

HISTORICAL RATE ACTIVITY



REGIONAL BILL COMPARISON

5/8" Residential –
Average: 8,400
Gallons Water and
5,000 Gallons
Wastewater



SUMMARY OF ISSUES FACING UTILITIES



Growth



Capital Improvement Projects



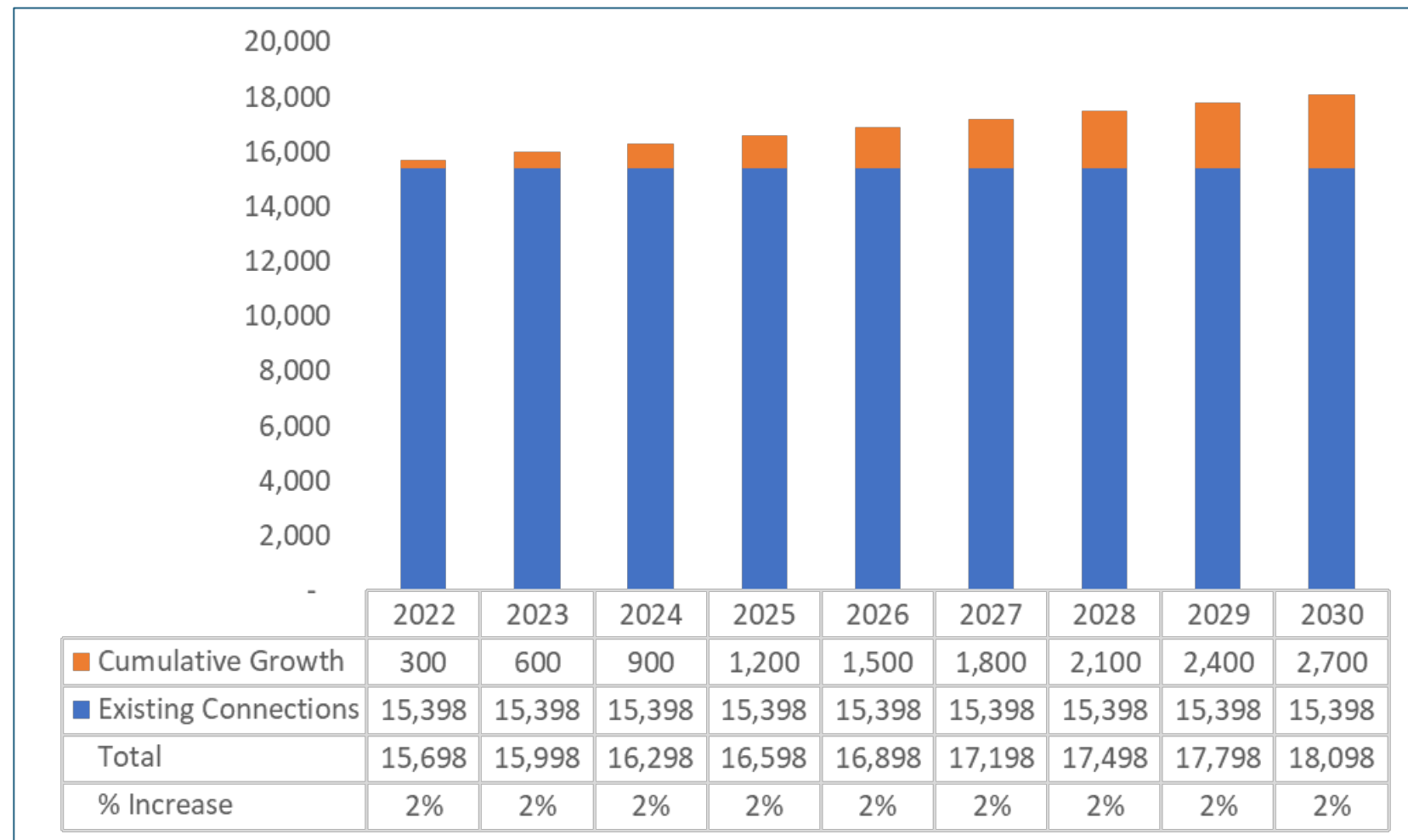
SSLGC Water Purchases (Guadalupe Plant)



Simplify Rate Structure

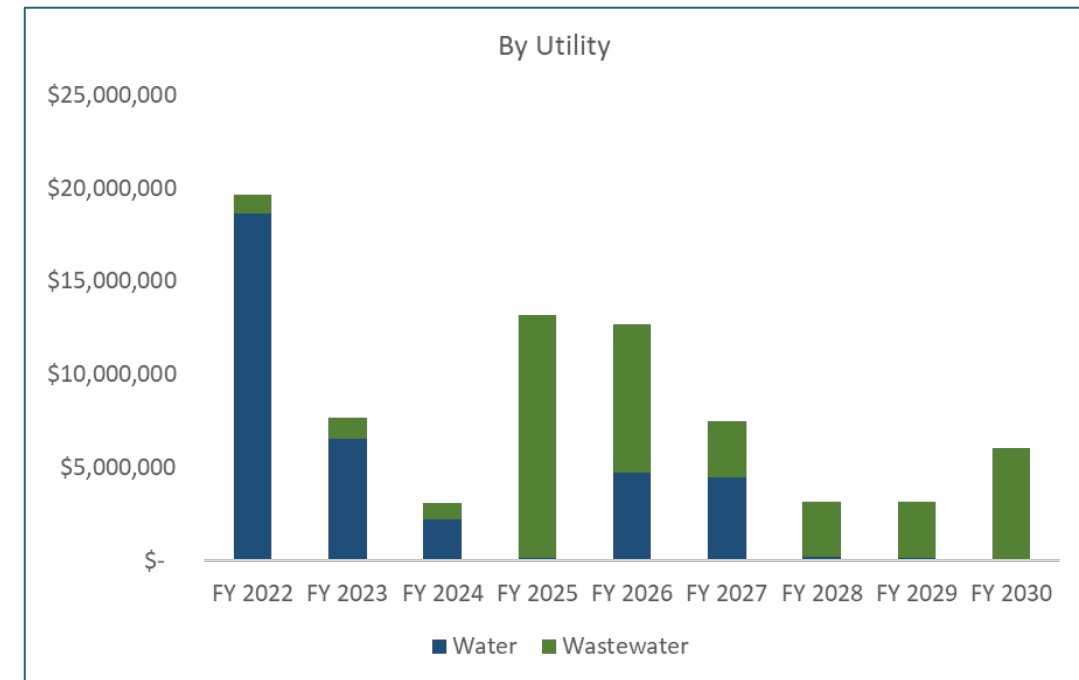
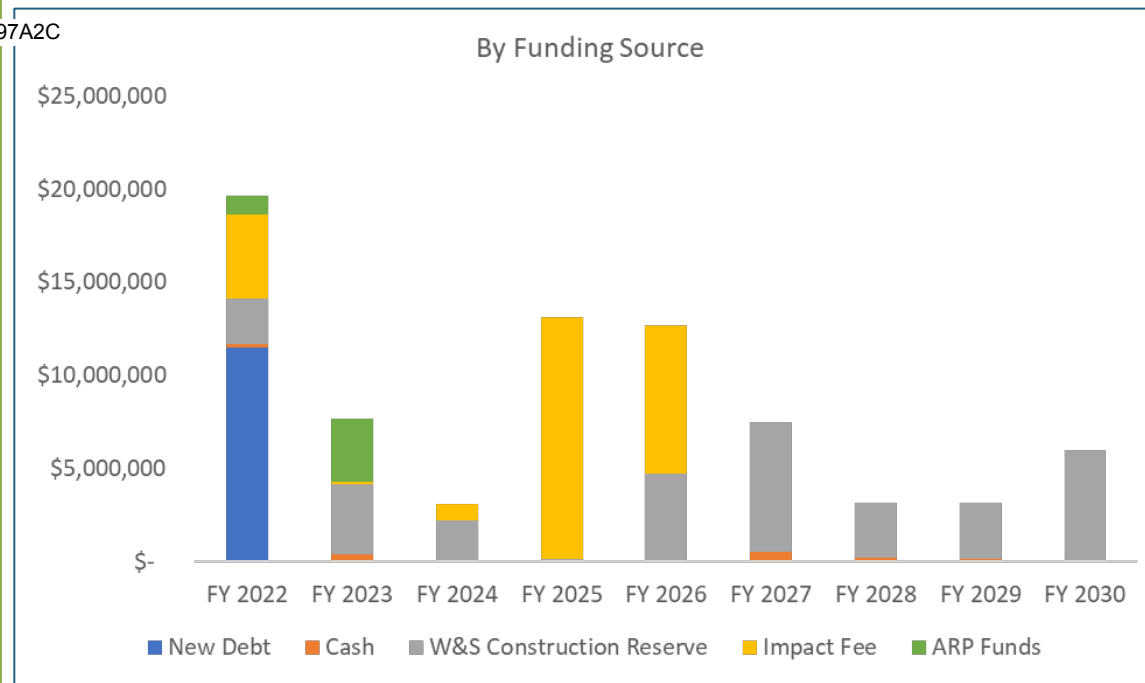
KEY ASSUMPTIONS

Water Account Growth



KEY ASSUMPTIONS

Capital Improvement Projects



KEY ASSUMPTIONS

SSLGC Water Purchases – Guadalupe Plant

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Gonzales					
Volumetric Rate ^{1,2}	\$ 1.64	\$ 1.68	\$ 1.74	\$ 1.82	\$ 1.89
Projected Volumes ^{1,3}	2,047,974	1,384,867	1,384,867	1,384,867	1,384,867
Projected Cost	\$ 3,358,677	\$ 2,326,576	\$ 2,409,668	\$ 2,520,457	\$ 2,617,398
Guadalupe					
Volumetric Rate ^{1,2}	\$ 0.00	\$ 2.47	\$ 2.49	\$ 2.53	\$ 2.53
Projected Volumes ^{1,3}	0	704,164	745,873	788,559	831,898
Projected Cost	\$ 0	\$ 1,739,285	\$ 1,857,224	\$ 1,995,055	\$ 2,104,701
Debt Payments	\$ 3,880,592	\$ 3,956,615	\$ 4,010,590	\$ 4,065,444	\$ 4,185,412
Total Projected Cost	\$ 7,239,268	\$ 8,022,476	\$ 8,277,482	\$ 8,580,957	\$ 8,907,511
Variance, \$		\$ 783,208	\$ 255,055	\$ 303,475	\$ 326,554
Variance, %		10.82%	3.18%	3.67%	3.81%

Notes:

1 – Projection from SSLGC

2 – Per 1,000 Gallons

3 – Volumes in 1,000 Gallons

REASONS FOR SIMPLIFYING RATE STRUCTURE

- Complexity of rate structure challenges customer understanding and administration
 - 10 block volumetric structure that varies by meter size
 - 15 different volumetric rate structures depending on customer
 - 3-5 block volumetric structures more common
- Continue conservation pricing signal with inclining block rate
- Eliminate outside city multiplier
 - Outside city rates subject to potential review from PUC, change reduces City's risk
 - Change reduces overall revenue by less than 1%

WATER RATE STRUCTURE CHANGES

- Detailed analysis of customer usage employed to determine new rate blocks
- Restructured rates for all meters and classes

Tier	Usage	Residential Customers Impacted			
		% Impacted	# Impacted	% Stop	# Stop
1	0 – 6,000 gal	100%	14,084	49%	6,925
2	6,001 – 12,000 gal	51%	7,159	28%	3,943
3	12,001 – 18,000 gal	23%	3,216	12%	1,684
4	18,001 – 30,000 gal	11%	1,532	8%	1,144
5	30,001+ gal	3%	388	3%	388

Notes:

“Impacted” indicates the average amount of customers that reach each block.

“Stop” indicates the average amount of customers that stop in each block.

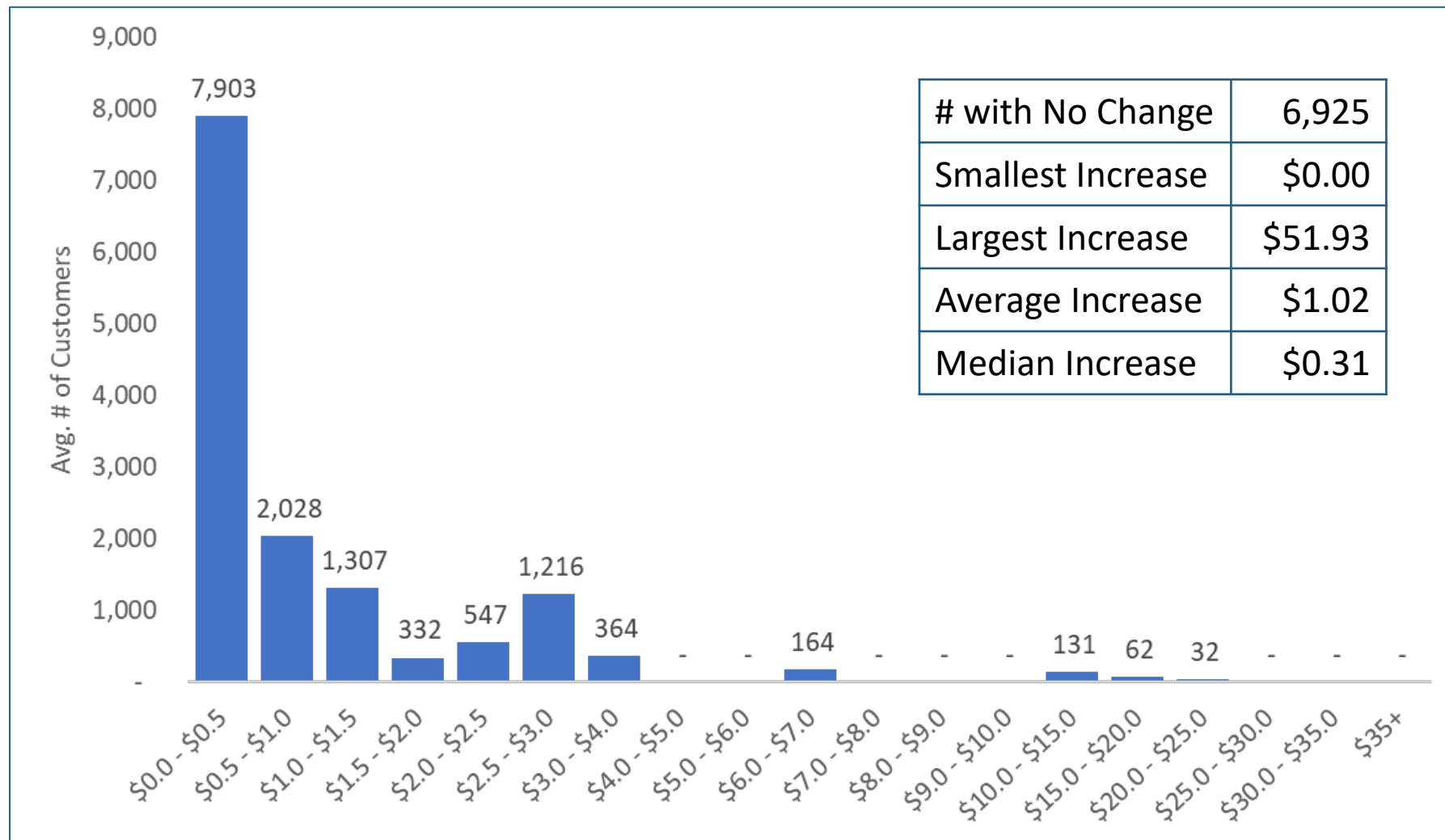
WATER RATE STRUCTURES CHANGES

Residential & Commercial 1" or Less	Current	Proposed
0-6,000	\$ 3.04	\$ 3.04
6,001-9,000	3.09	3.40
9,001-12,000	3.34	
12,001-15,000	3.61	3.98
15,001-18,000	3.82	
18,001-30,000	4.81	4.86
30,001-45,000	5.46	6.17
45,001-60,000	5.81	
60,001-75,000	6.03	
75,001+	6.15	

Commercial 2” Compound	Current	Proposed
0-18,000	\$ 3.04	\$ 3.04
18,001-24,000		3.40
24,001-36,000	3.09	
36,001-48,000		3.34
48,001-54,000	3.61	
54,001-72,000		6.17
72,001-90,000		
90,001-96,000		
96,001-120,000		
120,001-160,000		
160,001-200,000		
200,001-240,000		
240,001-280,000	6.03	
280,001+	6.15	

WATER RATE MONTHLY BILL IMPACTS

Residential



5-YEAR OUTLOOK

Water Revenue Requirement

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
O&M	\$ 3,425,286	\$ 3,504,843	\$ 3,587,041	\$ 3,673,679	\$ 3,762,240
Wholesale	7,239,268	8,022,476	8,277,482	8,580,957	8,907,511
Capital	200,000	390,000	68,000	40,000	42,000
Debt	1,245,904	1,240,115	1,243,697	1,236,650	1,021,751
Non-Rate Revenues	(837,556)	(837,556)	(837,556)	(837,556)	(837,556)
Revenue Requirement	\$11,272,901	\$12,319,878	\$12,338,663	\$12,693,729	\$12,895,946
Capital Funded Through Reserves	\$ 3,414,703	\$ 6,131,500	\$ 2,111,500	\$ 76,500	\$ 4,650,000
Total Revenue Requirement	\$14,687,604	\$18,451,378	\$14,450,163	\$12,770,229	\$17,545,946

5-YEAR OUTLOOK

Wastewater Revenue Requirement

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
O&M	\$ 2,669,567	\$ 2,736,351	\$ 2,805,339	\$ 2,878,143	\$ 2,952,495
Wholesale	4,937,669	5,096,227	5,258,956	5,426,979	5,597,726
Capital	0	0	0	0	0
Debt	993,697	995,997	995,184	996,797	992,634
Non-Rate Revenues	(358,812)	(358,812)	(358,812)	(358,812)	(358,812)
Revenue Requirement	\$ 8,242,121	\$ 8,469,763	\$ 8,700,667	\$ 8,943,107	\$ 9,184,044
Capital Funded Through Reserves	\$ 0	\$ 1,031,500	\$ 31,500	\$ 31,500	\$ 0
Total Revenue Requirement	\$ 8,242,121	\$ 9,501,263	\$ 8,732,167	\$ 8,974,607	\$ 9,184,044

RATE REVENUE SCENARIOS

- 4% Scenario – 4% Rate Revenue Increase Each Year

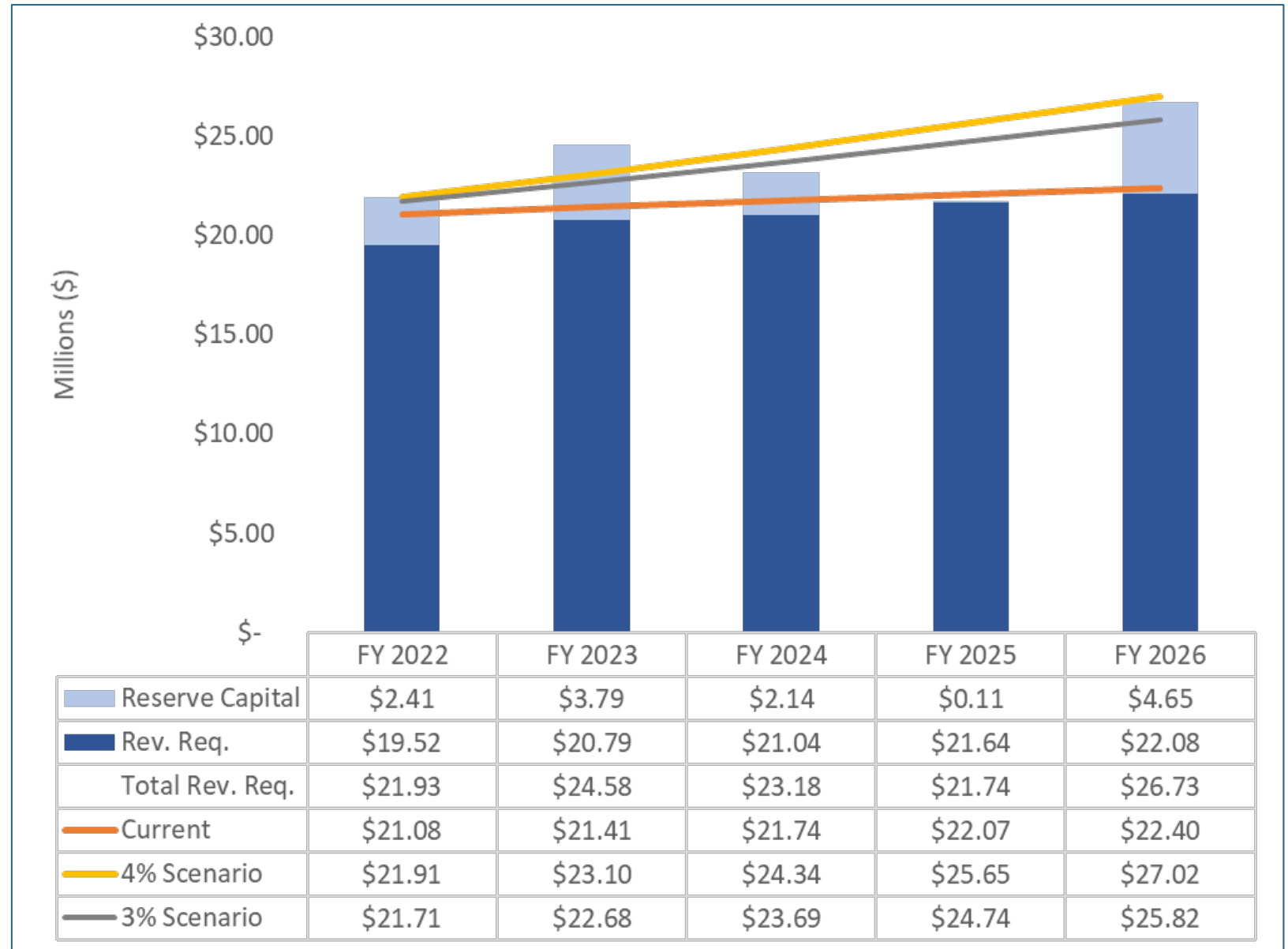
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Water	Tier Change Only	4%	4%	4%	4%
Wastewater	6.60%	4%	4%	4%	4%

- 3% Scenario– 3% Rate Revenue Increase Each Year

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Water	Tier Change Only	3%	3%	3%	3%
Wastewater	4.18%	3%	3%	3%	3%

5-YEAR OUTLOOK

Revenues from Scenarios

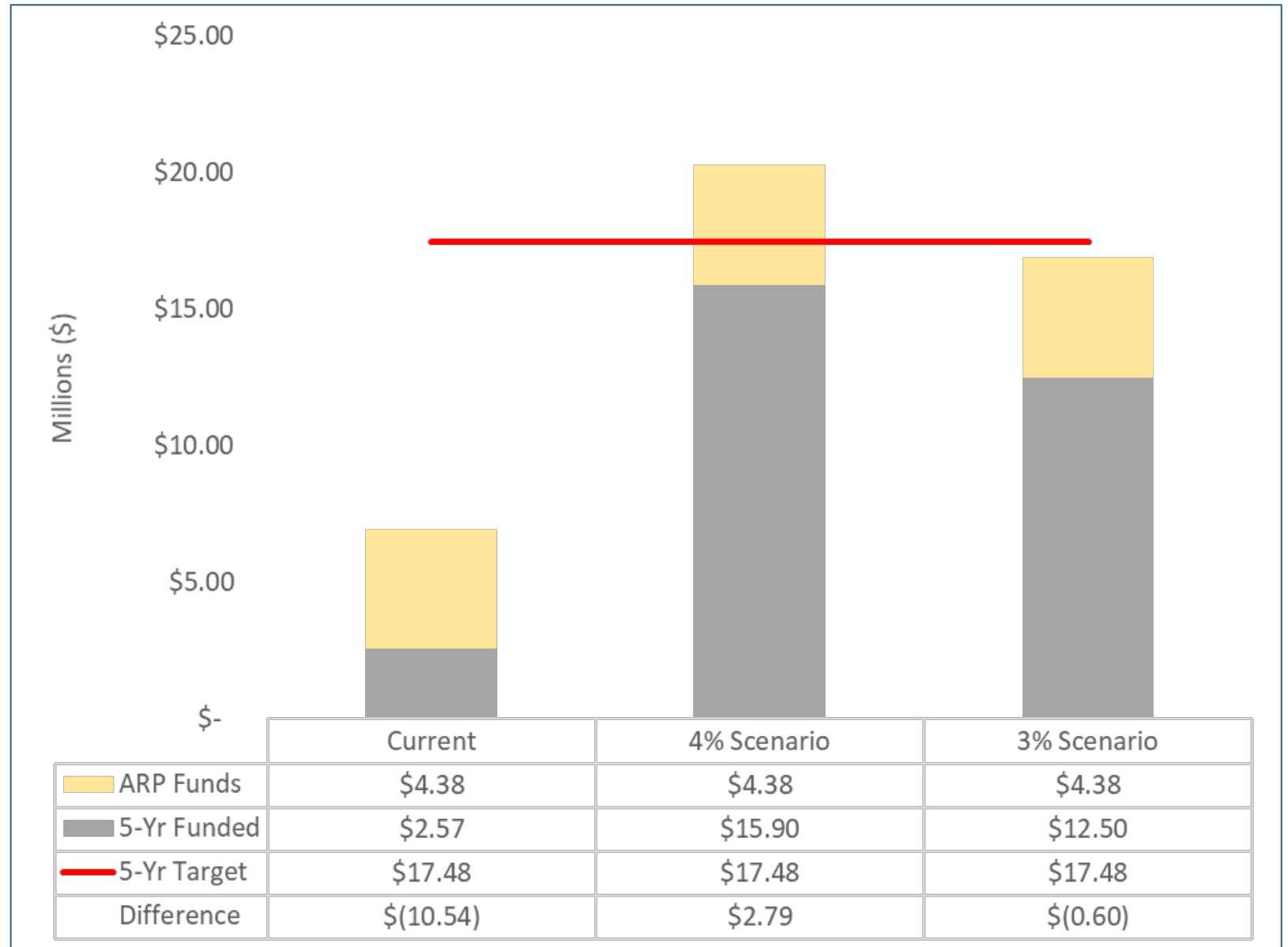


5-YEAR OUTLOOK

Cumulative Capital Reserve Funding

4% Scenario funds
capital needs over 5
years with the ARP
funds

3% Scenario is slightly
insufficient over 5
years by approximately
\$0.6 million with the
ARP funds



MONTHLY BILL IMPACTS FOR FY 2022

Residential

	Current	4% Scenario	3% Scenario
5/8" Meter Size			
6,000 Gallons – Approximately 975 Customers (7% of Residential)			
Water	\$ 42.85	\$ 42.85	\$ 42.85
Wastewater	40.30	42.93	41.95
Total	\$ 83.15	\$ 85.78	\$ 84.80
Variance, \$		\$ 2.63	\$ 1.65
Variance, %		3.16%	1.98%
12,000 Gallons – Approximately 368 Customers (3% of Residential)			
Water	\$ 62.14	\$ 63.25	\$ 63.25
Wastewater	67.06	71.43	69.79
Total	\$ 129.20	\$ 134.68	\$ 133.04
Variance, \$		\$ 5.48	\$ 3.84
Variance, %		4.24%	2.97%

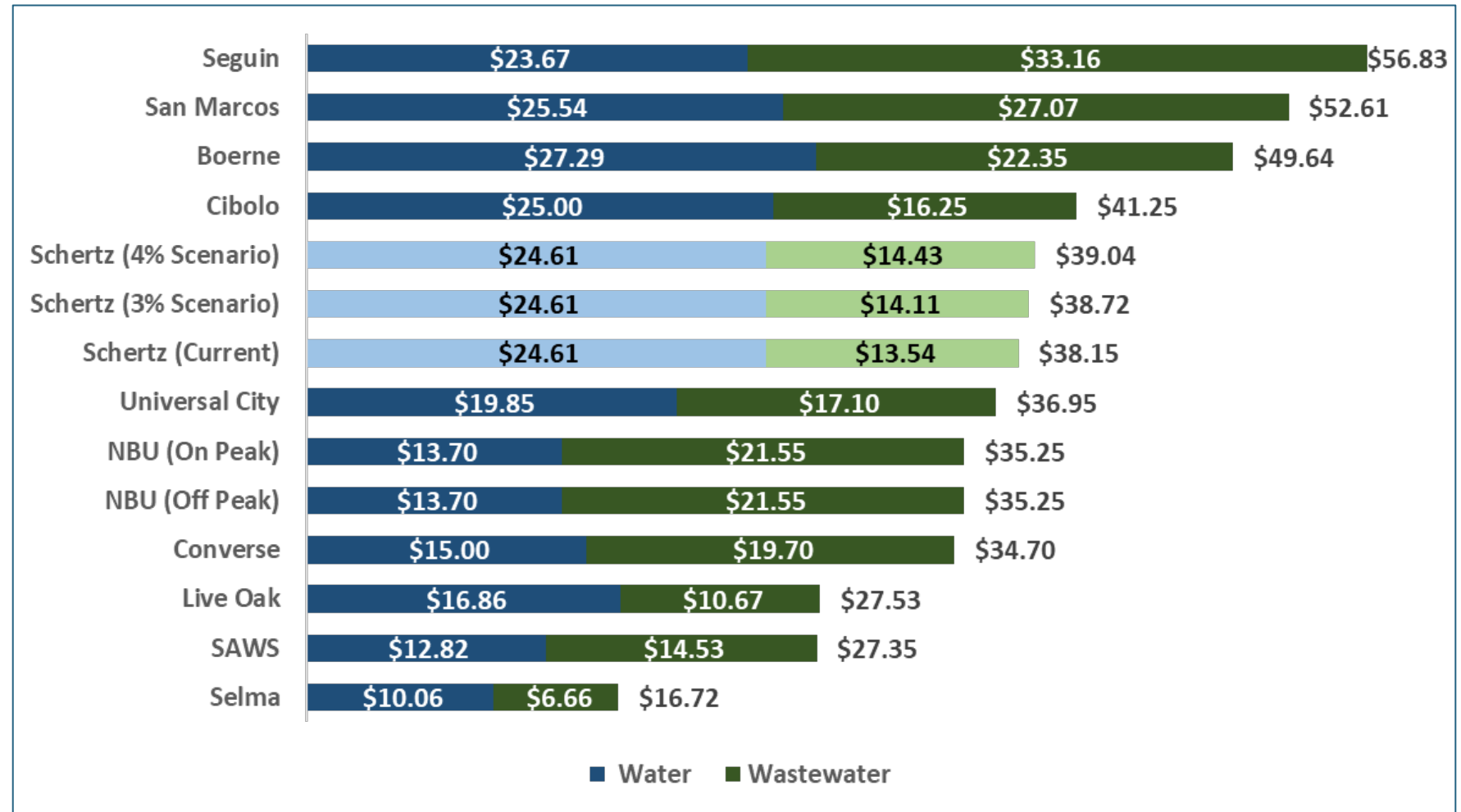
MONTHLY BILL IMPACTS FOR FY 2022

Commercial

	Current	4% Scenario	3% Scenario
5/8" Meter			
15,000 Gallons – Class/Meter Group Average			
Water	\$ 72.97	\$ 75.19	\$ 75.19
Wastewater	102.53	109.26	106.81
Total	\$ 175.50	\$ 184.45	\$ 182.00
Variance, \$		\$ 8.95	\$ 6.50
Variance, %		5.10%	3.70%
2" Compound Meter			
100,000 Gallons – Class/Meter Group Average			
Water	\$ 525.98	\$ 621.00	\$ 621.00
Wastewater	971.23	1,034.91	1,012.06
Total	\$ 1,497.21	\$ 1,655.91	\$ 1,633.06
Variance, \$		\$ 158.70	\$ 135.85
Variance, %		10.60%	9.07%

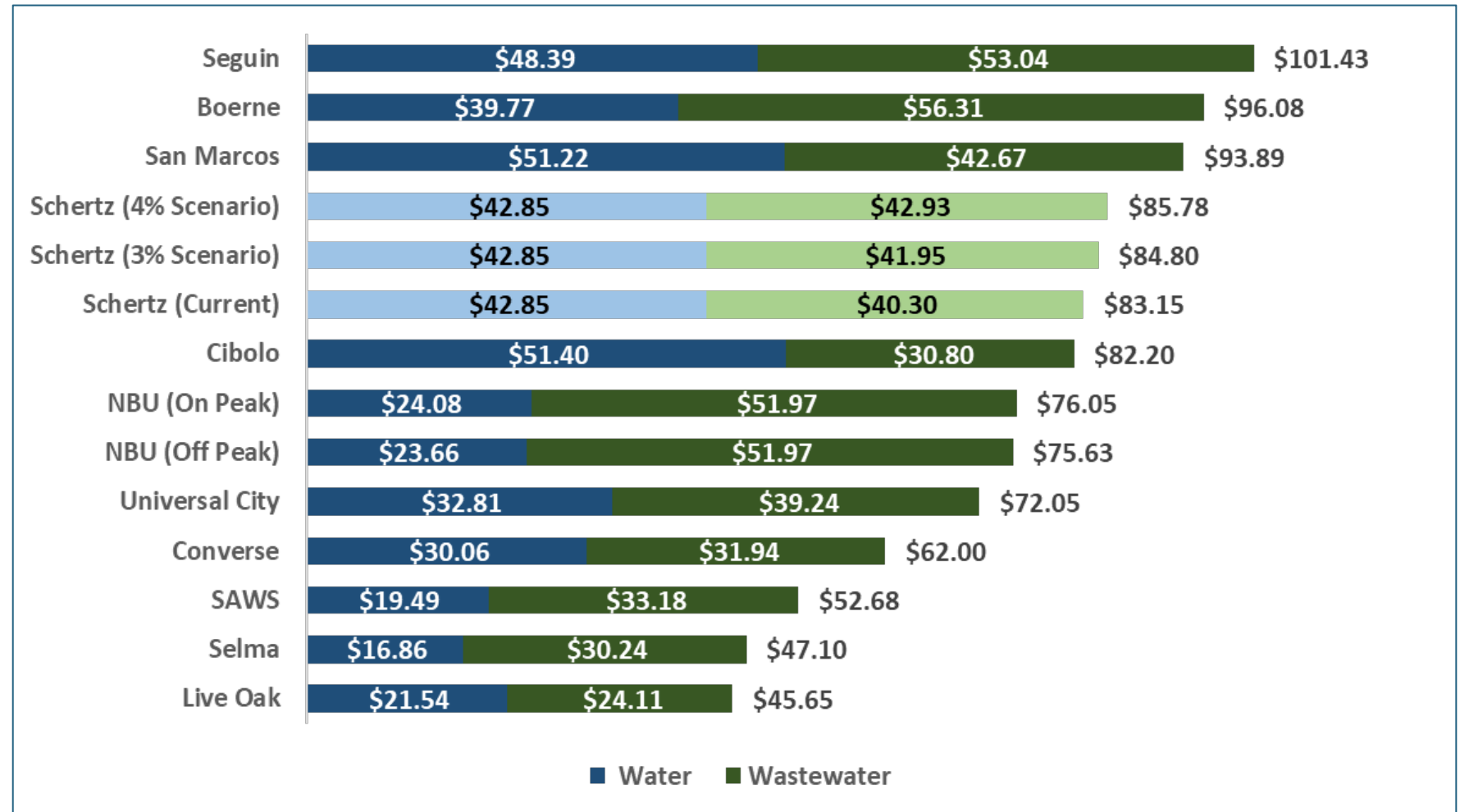
REGIONAL BILL COMPARISON

5/8" Residential – Minimum Charge



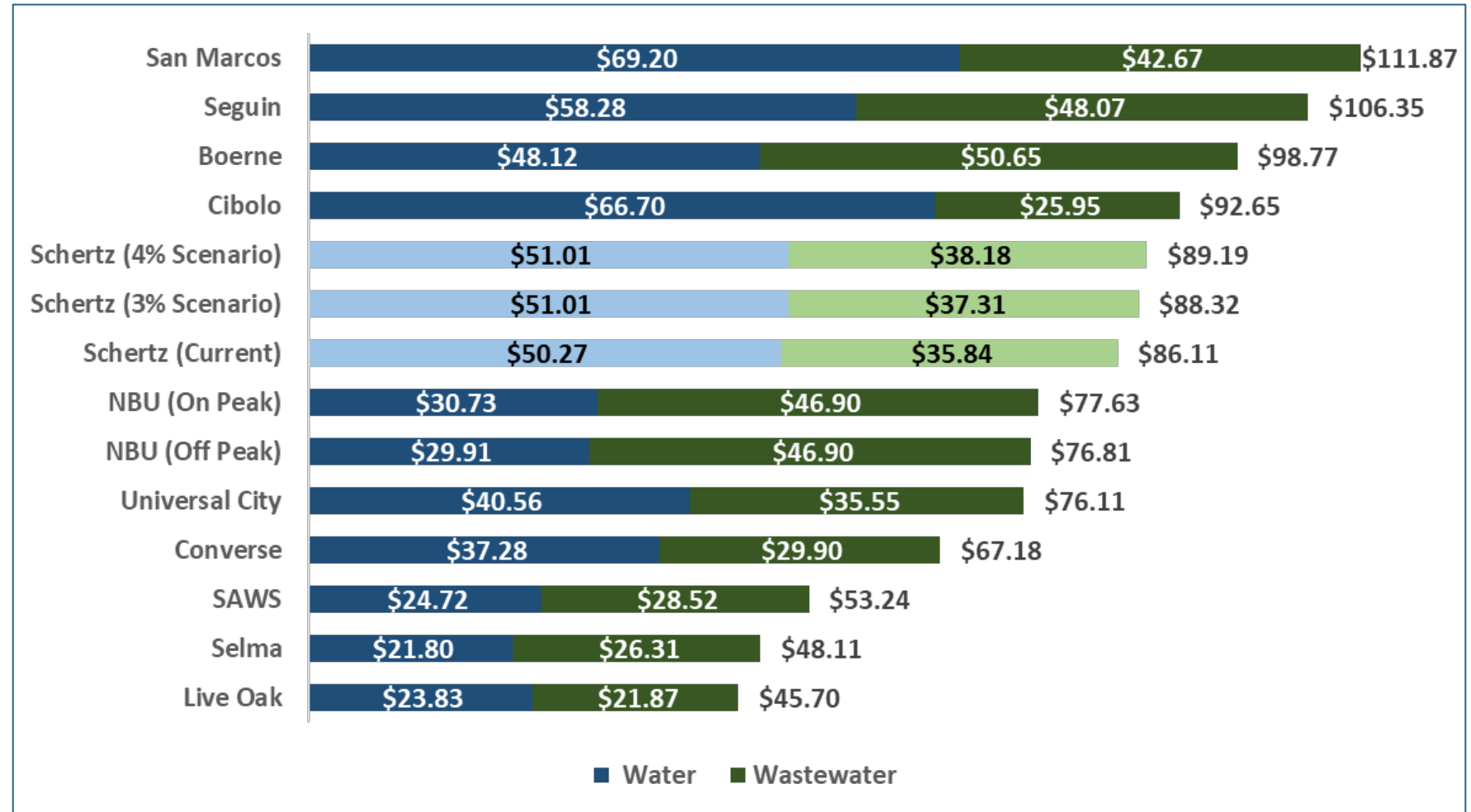
REGIONAL BILL COMPARISON

5/8" Residential –
6,000 Gallons Water
and Wastewater



REGIONAL BILL COMPARISON

5/8" Residential –
Average: 8,400
Gallons Water and
5,000 Gallons
Wastewater



	FY 2018	FY 2019	FY 2020	Projected FY 2021	Proposed FY 2022*
Rate Revenue Increase	8.42%	5.08%	11.58%	1.20%	4.00% or 3.00%

*FY 2022 percentages do not include growth.

PATH FORWARD



- Staff Recommendation
 - 4% Scenario
- Policy Directions
 - Rate Structure
 - Overall Increase
- Next Steps
 - Rate Action Anticipated in October 2021 Commensurate with Budget Adoption



QUESTIONS AND DISCUSSION

NEWGEN STRATEGIES AND SOLUTIONS
275 W. CAMPBELL ROAD, SUITE 440
RICHARDSON, TEXAS 75080

CHRIS EKRUT, CFO AND DIRECTOR
(972) 232-2234
CEKRUT@NEWGENSTRATEGIES.NET

MEGAN KIRKLAND, SENIOR CONSULTANT
(972) 432-6218
MKIRKLAND@NEWGENSTRATEGIES.NET

ADDITIONAL INFORMATION

Per Council Feedback

MONTHLY BILL IMPACTS FOR FY 2022

Commercial

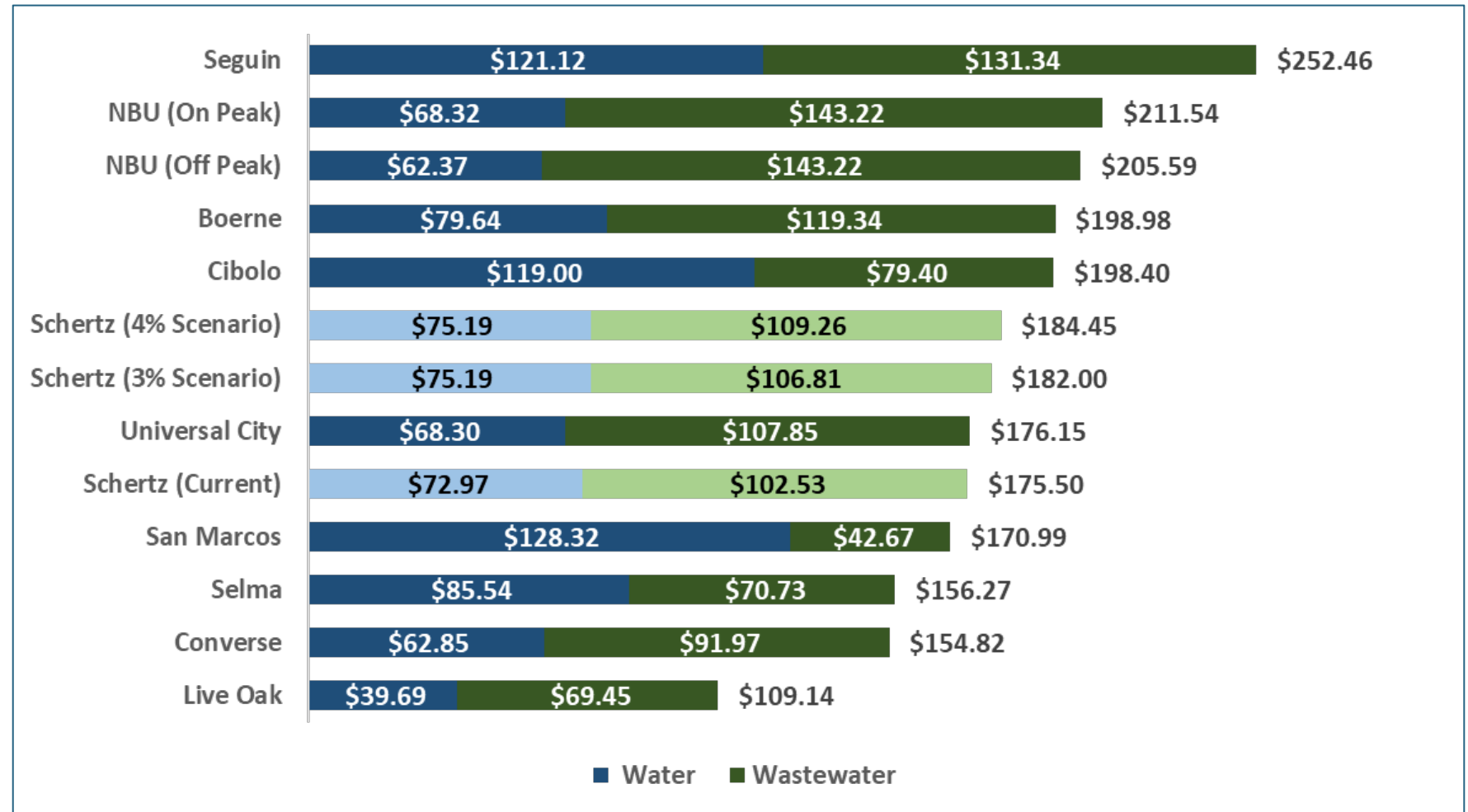
	Current	4% Scenario	3% Scenario
2" Compound Meter			
96,000 Gallons			
Water	\$ 510.70	\$ 596.32	\$ 596.32
Wastewater	930.35	991.35	969.46
Total	\$ 1,441.05	\$ 1,587.67	\$ 1,565.78
Variance, \$		\$ 146.62	\$ 124.73
Variance, %		10.17%	8.66%

Notes:

- Approximately 5% (89 customers) of all commercial customers reach 96,000 gallons.
- Approximately 15% (48 customers) of 2" or more commercial customers reach 96,000 gallons.

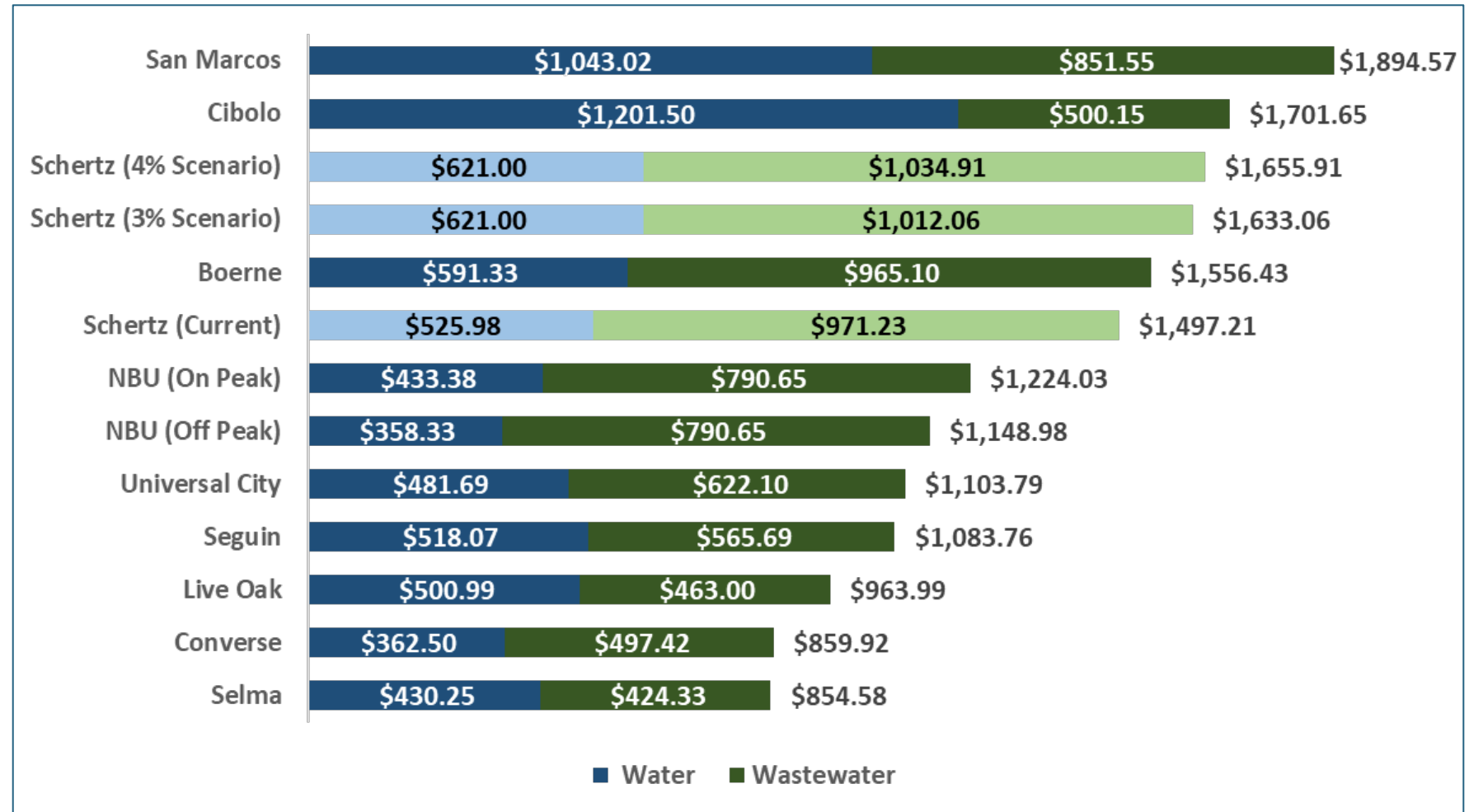
REGIONAL BILL COMPARISON

5/8" Commercial –
15,000 Gallons



REGIONAL BILL COMPARISON

2" Compound
Commercial –
100,000 Gallons



CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021
Department: City Secretary
Subject: Resolution No. 21-R-86 - Consideration and/or action approving a Resolution by the City Council of the City of Schertz, Texas authorizing the renaming of Gutierrez Xeriscape Park to Gutierrez Garden Park. (B. James/L. Shrum)

BACKGROUND

Gutierrez Xeriscape Park is located at 1231 Borgfeld Road and was donated to the City of Schertz by the Gutierrez Family in 1998. The 2-acre park features multiple garden areas beautifully maintained by the Guadalupe Master Gardeners volunteer groups, a gazebo area that is ideal for photo opportunities, and a shaded and lighted walking trail. Since the original park donation, the Master Gardeners have spent significant labor hours developing and maintaining additional landscaping bed featuring many different species of flowering plants. The Master Gardeners recommended removing the term "xeriscape" from the park name and substituting it with the term "garden" instead. Xeriscape means low water but many associate the term to gardens with cactus and rocks. While the plants at Gutierrez are low water, they are hardy Texas varieties that are flowering plants, and so the term xeriscape was not recommended as a good fit for this park. City staff were also contacted by members of the Gutierrez family and they had no issues with replacing the term "xeriscape" with "garden." The Parks & Recreation Advisory Board discussed the request for a name change at their meeting on July 26, 2021 and recommended approval to rename Gutierrez Xeriscape Park to Gutierrez Garden Park.

GOAL

Approve Resolution No. 21-R-86.

COMMUNITY BENEFIT

The renaming of Gutierrez Xeriscape Park to Gutierrez Garden Park is a better fit for the park as it exists today with all of the additional landscaping that the Master Gardeners have added over the years.

SUMMARY OF RECOMMENDED ACTION

Approval of Resolution No. 21-R-86.

FISCAL IMPACT

There is no fiscal impact related to this name change. The current wooden sign with historical and biographical information will remain at the park per the Gutierrez' family's request. When a new sign is required per its maintenance life, we will create a separate interpretive sign with all of the historical and biographical information on it similar to what we have done at Mary Whitfield Burks Park, Wendy Swan Memorial Park, and Johnnie McDow Sports Complex.

RECOMMENDATION

Approval of Resolution No. 21-R-86.

Attachments

Resolution 21-R-86 Renaming Gutierrez Park

RESOLUTION NO. 21-R-86

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS AUTHORIZING THE RENAMING OF GUTIERREZ XERISCAPE PARK TO GUTIERREZ GARDEN PARK.

WHEREAS, the volunteer Master Gardeners who maintain the park's landscape beds recommended changing the term "xeriscape" to "garden" to better fit the current vision of the park; and

WHEREAS, the Schertz Parks & Recreation Advisory Board approved the name change at their regular meeting on July 26, 2021 and recommended that council approve the name change to Gutierrez Garden Park.

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS THAT:

Section 1. The City Council hereby renames Gutierrez Xeriscape Park to Gutierrez Garden Park.

Section 2. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Resolution for all purposes and are adopted as a part of the judgment and findings of the City Council.

Section 3. All resolutions, or parts thereof, which are in conflict or inconsistent with any provision of this Resolution are hereby repealed to the extent of such conflict, and the provisions of this Resolution shall be and remain controlling as to the matters resolved herein.

Section 4. This Resolution shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 5. If any provision of this Resolution or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Resolution and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City Council hereby declares that this Resolution would have been enacted without such invalid provision.

Section 6. It is officially found, determined, and declared that the meeting at which this Resolution is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Resolution, was given, all as required by Chapter 551, Texas Government Code, as amended.

Section 7. This Resolution shall be in force and effect from and after its final passage, and it is so resolved.

PASSED AND ADOPTED, this 7th day of September, 2021.

CITY OF SCHERTZ, TEXAS

Ralph Gutierrez, Mayor

ATTEST:

Brenda Dennis, City Secretary

(CITY SEAL)

CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021

Department: Planning & Community Development

Subject: Ordinance No. 21-S-37 - Conduct a Public Hearing and Consideration and/or action approving an Ordinance by the City Council of the City of Schertz, Texas on a request to amend the Comprehensive Land Use Plan by changing approximately 118 acres of the Future Land Use Map from Commercial Campus land use designation to the Highway Commercial land use designation as well as amend the language for Highway Commercial, generally located 2,500 feet east from the intersection of Hubertus Road and IH-35 frontage road, also known as Comal County Property Identification Numbers, 75290 and 75369, City of Schertz, Comal County, Texas. *First Reading* (B. James/L. Wood/M. Harrison)

BACKGROUND

Nine (9) public hearing notices were mailed to surrounding property owners within two hundred feet (200') of the subject property on August 13, 2021, and a public hearing notice was published in the "San Antonio Express" on August 20, 2021. At the time of this report, Staff has received one (1) in neutral to the amendment.

The Planning and Zoning Commission met on August 25, 2021 and made a recommendation to City Council that the Comprehensive Plan be amended to add a new land use designation of Commercial Light Industrial and proposed new land use designation, Commercial Light Industrial, for this property. Subsequent to the Planning and Zoning Commission meeting, the applicant indicate they only wanted to rezone the 42 acre area along the frontage of IH-35. The proposed new land use designation would mirror the current Commercial Campus designation under the Schertz Sector Plan. It would still be encouraged that the, Commercial Light Industrial, would be intended to be located at mid block region along the interstate highway frontage. This new land use designation would support the uses of office, flex office, and light industrial. It would also intend for the building scale/height to maintain low rise office with scale transitions between development. Another key item would be to have all loading dock doors and truck trailer parking be situated on the back of the building not viewable from public right-of-way and screened. The building materials are no longer regulated by the City of Schertz but instead for the Commercial Light Industrial designation it would be encouraged to have the buildings to be esthetically pleasing from roadway. The last item would be to maintain the landscaping requirements of softening the highway and screening from public right-of-way as well as any vehicular use screening.

GOAL

The project goal is to amend the Comprehensive Land Use Plan by changing approximately 42 acres of the Future Land Use Map from the Commercial Campus land use designation to the new land use designation, Commercial Light Industrial.

COMMUNITY BENEFIT

It is the the City's desire to promote safe, orderly, efficient development and ensure compliance with the City's version of future growth.

SUMMARY OF RECOMMENDED ACTION

The 2013 Sector Plan Amendment of the Comprehensive Land Use Plan sought to establish future development objectives that balance the traditionally retail/office and industrial identity that has shaped the North Schertz/IH-35 corridor with the opportunity for smart growth as the City continues to develop along the interstate highway.

The purpose of creating a new land use designation was truly created to mirror the Commercial Campus designation, which allows for light industrial, but was also created in order to modify some of the issues that were made apparent by the applicant. Another reason for creating this new land use designation was also done as the zoning distrcit, currently General Business District (GB), does not allow office/warehouse type development. Which is why we have the Comp Plan amendment and zone change for this property as they are both contingent on each other moving foward. As mentioned the Commercial Light Industrail is being created in order to support development of light industrail/office-warehouse type uses located at mid-block regions. The Commercial Light Industrail land use designation would mirror the Commercial Campus designation but would allow for a mixture of office, flex office and warehouse type development within the new land use designation.

FISCAL IMPACT

none

RECOMMENDATION

The Planning and Zoning Commission made a recommendation to recommend approval of the new land use designation, Commercial Light Industrial with a vote of 7-0.

Staff supports the Commissions recommendation to City Council to approved the new land use designation of Commercial Light Industrial for the 42 acres.

Attachments

Ordinance 21-S-37

Aerial Map

Proposed Schertz Sector Plan Text

Land Use Designation Map

ORDINANCE NO. 21-S-37

AN ORDINANCE BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS AMENDING THE COMPREHENSIVE LAND USE PLAN BY CHANGING APPROXIMATELY 42 ACRES OF THE FUTURE LAND USE MAP FROM THE COMMERCIAL CAMPUS TO THE COMMERCIAL LIGHT INDUSTRIAL LAND USE DESIGNATION, AS WELL AS ADD TEXT FOR THE NEW LAND USE DESIGNATION, COMMERCIAL LIGHT INDUSTRIAL, IN THE SCHERTZ SECTOR PLAN, GENERALLY LOCATED APPROXIMATELY 2,500 FEET EAST OF THE INTERSECTION OF HUBERTUS ROAD AND INTERSTATE HIGHWAY 35, ALSO KNOWN AS COMAL COUNTY PROPERTY IDENTIFICATION NUMBERS 75290 AND 75369, CITY OF SCHERTZ, COMAL COUNTY, TEXAS.

WHEREAS, an application to amend the Comprehensive Land Use Plan by changing approximately 42 acres of the Future Land Use Map from Commercial Campus to Commercial Light Industrial land use designation, as well as add text for the new land use designation in the Schertz Sector Plan, also known as Comal County Property Identification Numbers 75290 and 75369, and more specifically described in the Exhibit A attached herein (herein, the “Property”) has been filed with the City; and

WHEREAS, a total of 9 public hearing notices were mailed out to the property owners within the two hundred (200) feet of the subject property on August 13, 2021 and a public hearing notice was published in the San Antonio Express on August 20, 2021; and

WHEREAS, the City’s Unified Development Code Section 21.4.6.D. provides for certain criteria to be considered by the Planning and Zoning Commission in making recommendations to City Council and by City Council in considering final action on an amendment to the Comprehensive Land Use Plan (the “Criteria”); and

WHEREAS, on August 25, 2021, the Planning and Zoning Commission conducted a public hearing and, after considering the Criteria, made a recommendation to City Council to approve the requested Comprehensive Land Use Plan Amendment and to add language for the new land use designation, Commercial Light Industrial; and

WHEREAS, on September 7, 2021, the City Council conducted a public hearing and after considering the Criteria and recommendation by the Planning and Zoning Commission, determined that the requested Comprehensive Land Use Plan Amendment and language for the new land use designation, be approved as provided for herein.

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS:
THAT:**

Section 1. The current Comprehensive Land Use Plan is hereby amended to change the Future Land Use Map of the property, as shown and more particularly described in the attached Exhibit A, from Commercial Campus land use designation to Commercial Light Industrial land use designation.

Section 2. The current Schertz Sector Plan is hereby amended to include new text for the new land use designation, Commercial Light Industrial.

Section 3. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Ordinance for all purposes and are adopted as a part of the judgment and findings of the Council.

Section 4. All ordinances and codes, or parts thereof, which are in conflict or inconsistent with any provision of this Ordinance are hereby repealed to the extent of such conflict, and the provisions of this Ordinance shall be and remain controlling as to the matters resolved herein.

Section 5. This Ordinance shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 6. If any provision of this Ordinance or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Ordinance and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City hereby declares that this Ordinance would have been enacted without such invalid provision.

Section 7. It is officially found, determined, and declared that the meeting at which this Ordinance is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Ordinance, was given, all as required by Chapter 551, as amended, Texas Government Code.

Section 8. This Ordinance shall be effective upon the date of final adoption hereof and any publication required by law.

Section 9. This Ordinance shall be cumulative of all other ordinances of the City of Schertz, and this Ordinance shall not operate to repeal or affect any other ordinances of the City of Schertz except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this Ordinance, in which event such conflicting provisions, if any, are hereby repealed.

Approved on first reading the 7th day of September, 2021.

PASSED, APPROVED AND ADOPTED on final reading the 14th day of September, 2021.

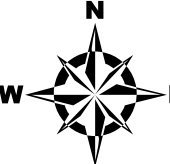
Ralph Gutierrez, Mayor

ATTEST:

Brenda Dennis, City Secretary

(SEAL OF THE CITY)





SCHERTZ
COMMUNITY • SERVICE • OPPORTUNITY

SAN ANTONIO TWO LTD PTNSHP
IH 35 N BETWEEN HUBERTUS RD & FRISENHAHN LN

<all other values>	60' Expansion	86' Extension	120' Proposed	1", 1 1/2"	8"	20"	Unknown	Schertz Gravity	Hydrant	200' Buffer
Highways	60' Proposed	86' Proposed	Abandoned	2", 2 1/2"	10"	24"	Neighboring Main	Schertz Pressure	Manholes	Schertz Municipal Boundary
Major Roads	60' Extension	86' Extension	Future TxDOT	3"	12"	30"	Neighboring Gravity	Private Gravity		County Boundaries
Minor Roads	86' Expansion	120' Extension	Highway	4"	16"	36"	Private Main	Private Pressure		
Other Cities				6"	18"					

1 Inch = 400 Feet

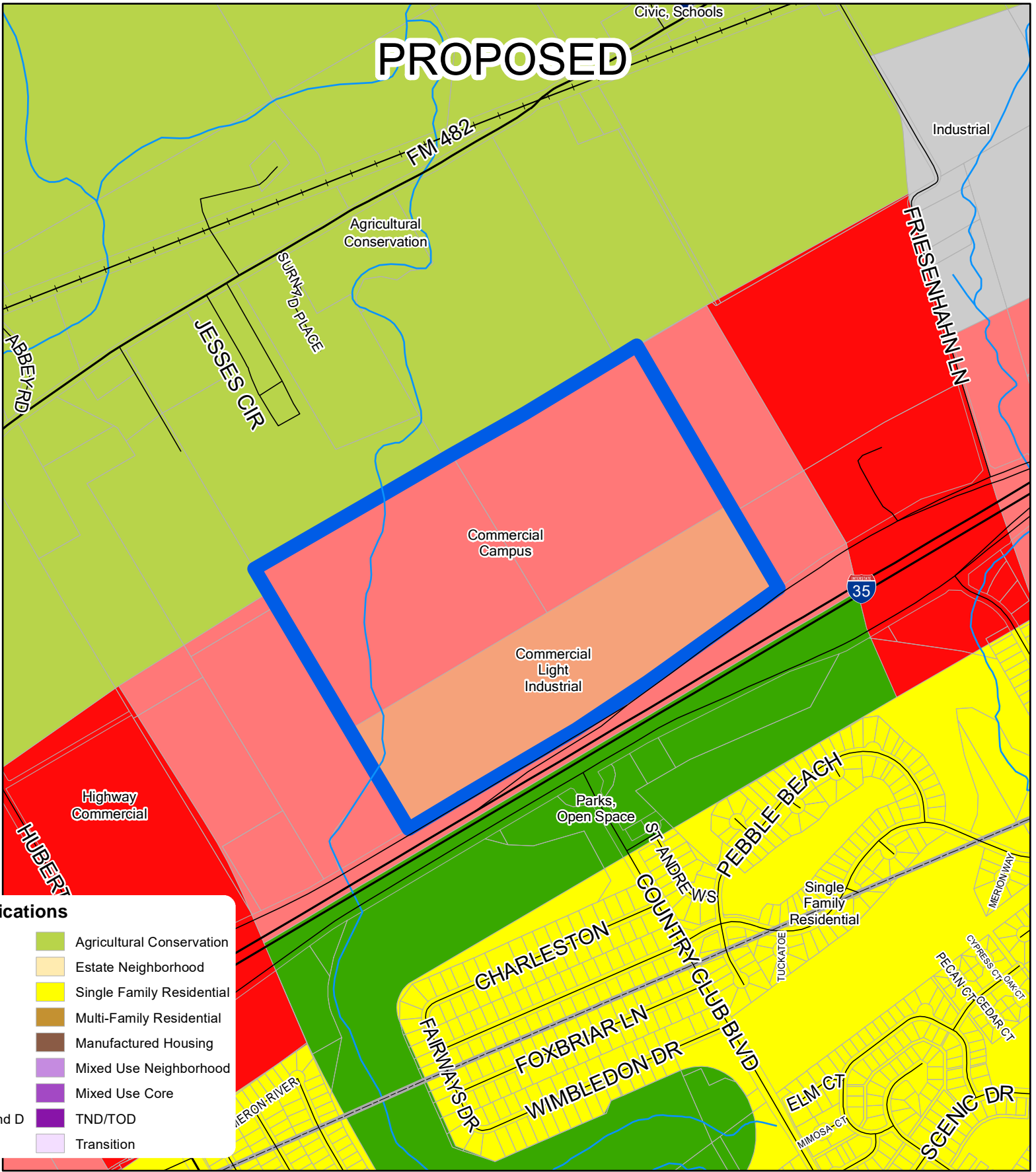
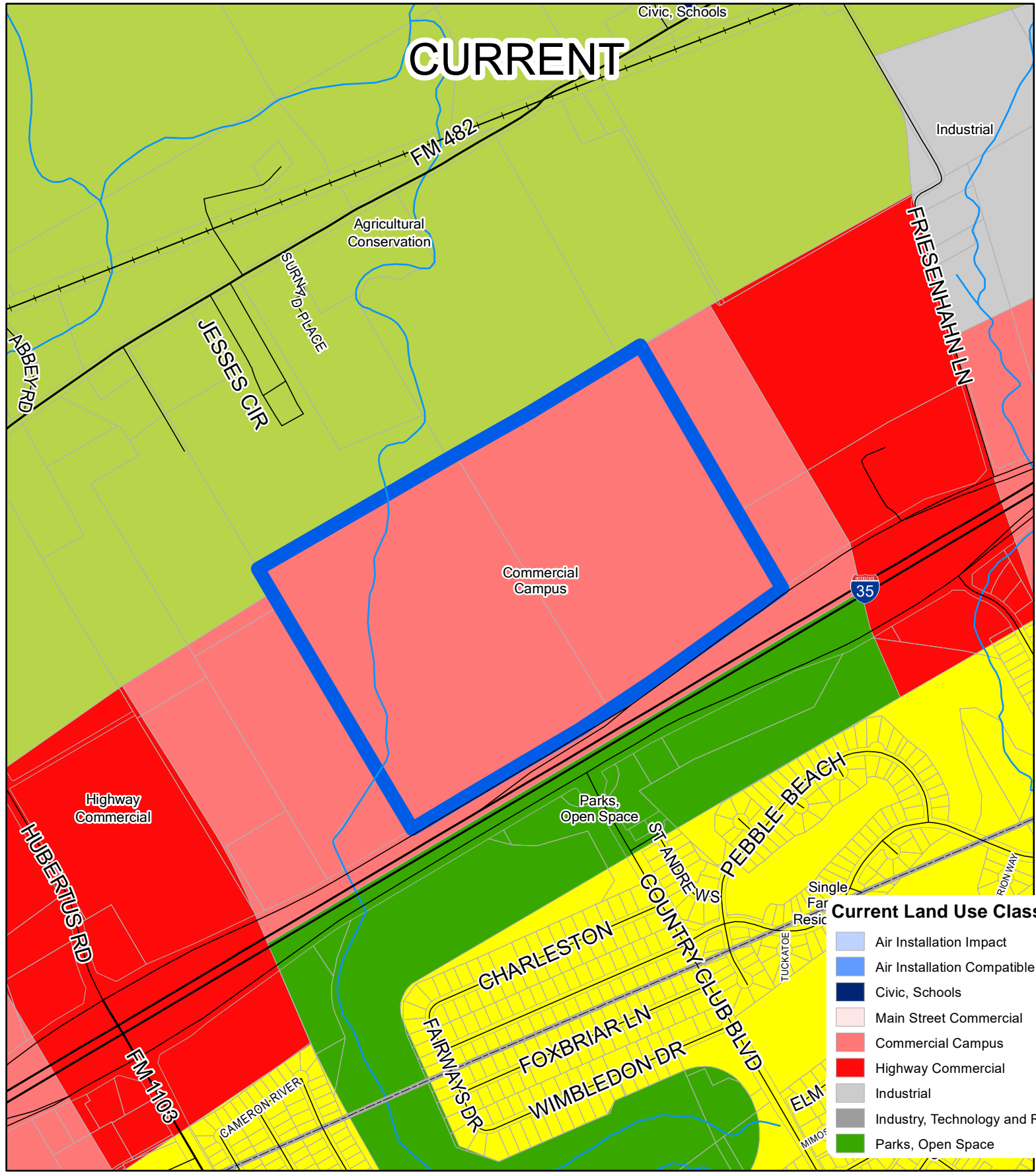
0 200 400 800 1,200 Feet

G. The Commercial Light Industrial land use/character area is intended to encourage the development of office, flex office, and light industrial uses located at mid-block. Given the significant linear frontage along IH-35 in North Schertz, there are several opportunities to accommodate low impact campus development that takes advantage of the highway frontage and any major environmental assets (such as flood plains, steep grades, and significant vegetation) as aesthetic amenities on the site. Some of the character-defining elements recommended are:

- Land Use Mix: office, research, flex-office, and supporting uses, light industrial and assembly uses, educational and other institutional uses.
- Building Scale/Height: May vary from low rise office with scale transitions between developments
- Create an overlay district with standards to implement the campus commercial design elements:
 - o Building articulation – Some building articulation required; simple building and roof forms; requiring all dock doors and truck trailer parking to be located at the back of the building not viewable from public right-of-way.
 - o Materials: Allow a range of building materials including but not limited to articulated tilt wall, masonry, stucco, synthetic stone, concrete panels, concrete block, cinder block, metal and tile.
 - Encouraged to have the buildings be esthetically pleasing from the public right-of-way.
 - o Building Orientation:
 - Buildings shall be set in a campus environment with landscaping and natural features
 - Development to be auto-oriented along highway and service street frontages and pedestrian oriented along other internal connector streets (hybrid)
 - Emphasis on key linkage streets for more pedestrian oriented development
 - o Transitions to adjoining uses:
 - Buffer/screen loading, unloading and service areas
 - o Civic/Open Space:
 - More natural and unstructured spaces
 - o Landscaping:
 - Soften highway frontage with landscaping and screening of surface parking
 - Combination of private and public landscaping

- Low impact infrastructure for storm water and water quality such as bio swales, rain gardens, pervious pavers, etc.

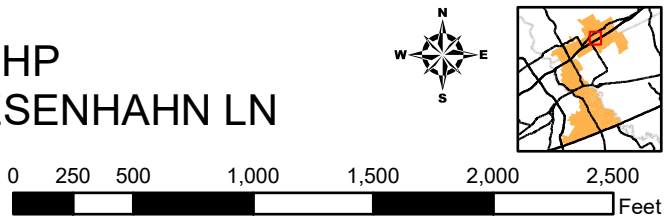
- o Signage: Unified wayfinding program with a palette of monument and building signs



Current Land Use Classifications	
	Air Installation Impact
	Air Installation Compatible
	Civic, Schools
	Main Street Commercial
	Commercial Campus
	Highway Commercial
	Industrial
	Industry, Technology and R and D
	Parks, Open Space
	Agricultural Conservation
	Estate Neighborhood
	Single Family Residential
	Multi-Family Residential
	Manufactured Housing
	Mixed Use Neighborhood
	Mixed Use Core
	TND/TOD
	Transition

Proposed Land Use Change

SAN ANTONIO TWO LTD PTNSHP
IH 35 N BETWEEN HUBERTUS RD & FRIESENHAHN LN
ORD 21-S-37



CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021

Department: Planning & Community Development

Subject: Ordinance No. 21-S-36 - Conduct a Public Hearing and consideration and/or action approving an Ordinance by the City Council of the City of Schertz, Texas on a request to rezone approximately 42 acres of land from General Business District (GB) and Manufacturing Light District (M-1) to General Business District-2 (GB-2) and Manufacturing Light District (M-1), generally located approximately 2,500 feet east from the intersection of Hubertus Road and IH-35, also known as Comal Property Identification Numbers 75290 and 75369, City of Schertz, Comal County, Texas. *First Reading* (B. James/L. Wood/M. Harrison)

BACKGROUND

The applicant is proposing to rezone approximately 42 acres of land from General Business District (GB) to General Business District-2 (GB2) and Manufacturing Light District (M-1). The property is located 2,500 feet east from the intersection of Hubertus Road and IH-35 and at this time the property is undeveloped.

Nine (9) public hearing notices were mailed to surrounding property owners within 200 feet of the subject property on August 13, 2021 and a public hearing notice was published in the "San Antonio Express" on August 20, 2021. At the time of this staff report we have received zero (0) responses in favor or opposed to the request.

The Planning and Zoning Commission met on August 25, 2021 and made a recommendation to the City Council to approved the proposed zone change by a 7-0 vote. The following representatives were in attendance and spoke at the Planning and Zoning Commission public hearing:

- Brown & Ortiz, James McKnight, Applicant
- Spoke on behalf of the owner.

GOAL

The project goal is to rezone the subject property from General Business District (GB) to General Business District-2 (GB2) in order to allow the owner to develop the property with a flex office type of development.

COMMUNITY BENEFIT

It is the City's desire to promote safe, orderly, efficient development and ensure compliance with the City's vision of future growth.

SUMMARY OF RECOMMENDED ACTION

The Comprehensive Land Use Plan (CLUP), through the Future Land Use Plan and the Northern Schertz Sector Plan, designates this subject property as Commercial Campus. However, the Planning and Zoning Commission made a recommendation to create a new land use designation, Commercial Light Industrial. This would not replace the Commercial Campus designation but to build upon what it stands for in order to accommodate the industrial development. The proposed rezoning of the property to General Business District-2 (GB2) would be in conformance with the newly proposed land use designation as it will

- Located at the mid-block
- Support the flex office and light industrial uses
- Keep the landscaping requirements to soften the highway and any vehicular use
- Creating esthetically pleasing buildings with requiring the dock doors and trailer parking be located in the rear of the building and not viewable from public right-of-way.

Impact of Infrastructure: The proposed zone change should have a minimal impact on the infrastructure.

Impact of Public Facilities/Services: The proposed rezoning should have a minimal impact on the public services, such as schools, fire, police, parks, and sanitation services.

Compatibility with Existing and Potential Adjacent Land Uses: The subject property is surrounded by parcels that are zoned General Business District, (GB), Manufacturing Light (M-1), Single-Family Residential./ Agricultural District (RA) and IH-35 access road. Due to the diverse zoning districts that surround the property the rezone to General Business District-2 (GB2) would be compatible and supportive of the land use designation, Commercial Light Industrial.

FISCAL IMPACT

None

RECOMMENDATION

The Planning and Zoning Commission conducted a public hearing on August 25, 2021, and offered a recommendation of approval with a 7-0 vote. for the rezone of the approximately 42 acres to General Business District-2 (GB2).

The Planning and Zoning Commission made a recommendation to the City Council to create a new land use designation, Commercial Light Industrial. This rezone would be contingent on the support of City Council to approve the new land use designation, which Staff would then support the rezone from General Business District (GB) to General Business District-2 (GB2).

Attachments

Ordinance 21-S-36

Aerial Map

Public Hearing Notice Map

Zoning Exhibit

Zoning Map

ORDINANCE NO. 21-S-36

AN ORDINANCE BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS AMENDING THE OFFICIAL ZONING MAP BY REZONING APPROXIMATELY 42 ACRES OF LAND TO GENERAL BUSINESS DISTRICT-2 (GB2), GENERALLY LOCATED 2,500 FEET EAST OF THE INTERSECTION OF HUBERTUS ROAD AND INTERSTATE HIGHWAY 35, ALSO KNOWN AS COMAL COUNTY PROPERTY IDENTIFICATION NUMBERS 75290 AND 75369, COMAL COUNTY, TEXAS.

WHEREAS, an application to rezone approximately 42 acres of land located 2,500 feet east from the intersection of Hubertus Road and Interstate Highway 35, also known as Comal County Property Identification Numbers 75290 and 75369, and more specifically described in the Exhibit A attached herein (herein, the “Property”) has been filed with the City; and

WHEREAS, the City’s Unified Development Code Section 21.5.4.D. provides for certain criteria to be considered by the Planning and Zoning Commission in making recommendations to City Council and by City Council in considering final action on a requested zone change (the “Criteria”); and

WHEREAS, on August 25, 2021, the Planning and Zoning Commission conducted a public hearing and, after considering the Criteria, made a recommendation to City Council to approve the requested rezoning according to the development standards set forth in Exhibit C attached herein (the “Development Standards”); and

WHEREAS, on September 7, 2021, the City Council conducted a public hearing and after considering the Criteria and recommendation by the Planning and Zoning Commission, determined that the requested zoning be approved as provided for herein.

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS:
THAT:**

Section 1. The Property as shown and more particularly described in the attached Exhibit A, is hereby zoned Main Street Mixed-Use New Development.

Section 2. The Official Zoning Map of the City of Schertz, described and referred to in Article 2 of the Unified Development Code, shall be revised to reflect the above amendment.

Section 3. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Ordinance for all purposes and are adopted as a part of the judgment and findings of the Council.

Section 4. All ordinances and codes, or parts thereof, which are in conflict or inconsistent with any provision of this Ordinance are hereby repealed to the extent of such conflict, and the provisions of this Ordinance shall be and remain controlling as to the matters resolved herein.

Section 5. This Ordinance shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 6. If any provision of this Ordinance or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Ordinance and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City hereby declares that this Ordinance would have been enacted without such invalid provision.

Section 7. It is officially found, determined, and declared that the meeting at which this Ordinance is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Ordinance, was given, all as required by Chapter 551, as amended, Texas Government Code.

Section 8. This Ordinance shall be effective upon the date of final adoption hereof and any publication required by law.

Section 9. This Ordinance shall be cumulative of all other ordinances of the City of Schertz, and this Ordinance shall not operate to repeal or affect any other ordinances of the City of Schertz except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this Ordinance, in which event such conflicting provisions, if any, are hereby repealed.

Approved on first reading the 7th day of September, 2021.

PASSED, APPROVED AND ADOPTED on final reading the 14th day of September, 2021.

Ralph Gutierrez, Mayor

ATTEST:

Brenda Dennis, City Secretary
(SEAL OF THE CITY)



SCHERTZ
COMMUNITY • SERVICE • OPPORTUNITY

SAN ANTONIO TWO LTD PTNSHP
IH 35 N BETWEEN HUBERTUS RD &
FRISENHAHN LN

<all other values>

Highways

Major Roads

Minor Roads

Other Cities

60' Expansion

60' Proposed

60' Extension

86' Expansion

86' Proposed

86' Extension

120' Proposed

120' Expansion

120' Extension

Abandoned

Future TxDOT

Highway

1" 1 1/2"

2" 2 1/2"

3"

4"

6"

8"

10"

12"

16"

18"

20'

24'

30'

36'

Unknown

Neighboring Main

Private Main

Schertz Gravity

Schertz Pressure

Neighboring Gravity

Private Pressure

Hydrant

Manholes

200' Buffer

Schertz Municipal Boundary

County Boundaries

1 Inch = 400 Feet

0

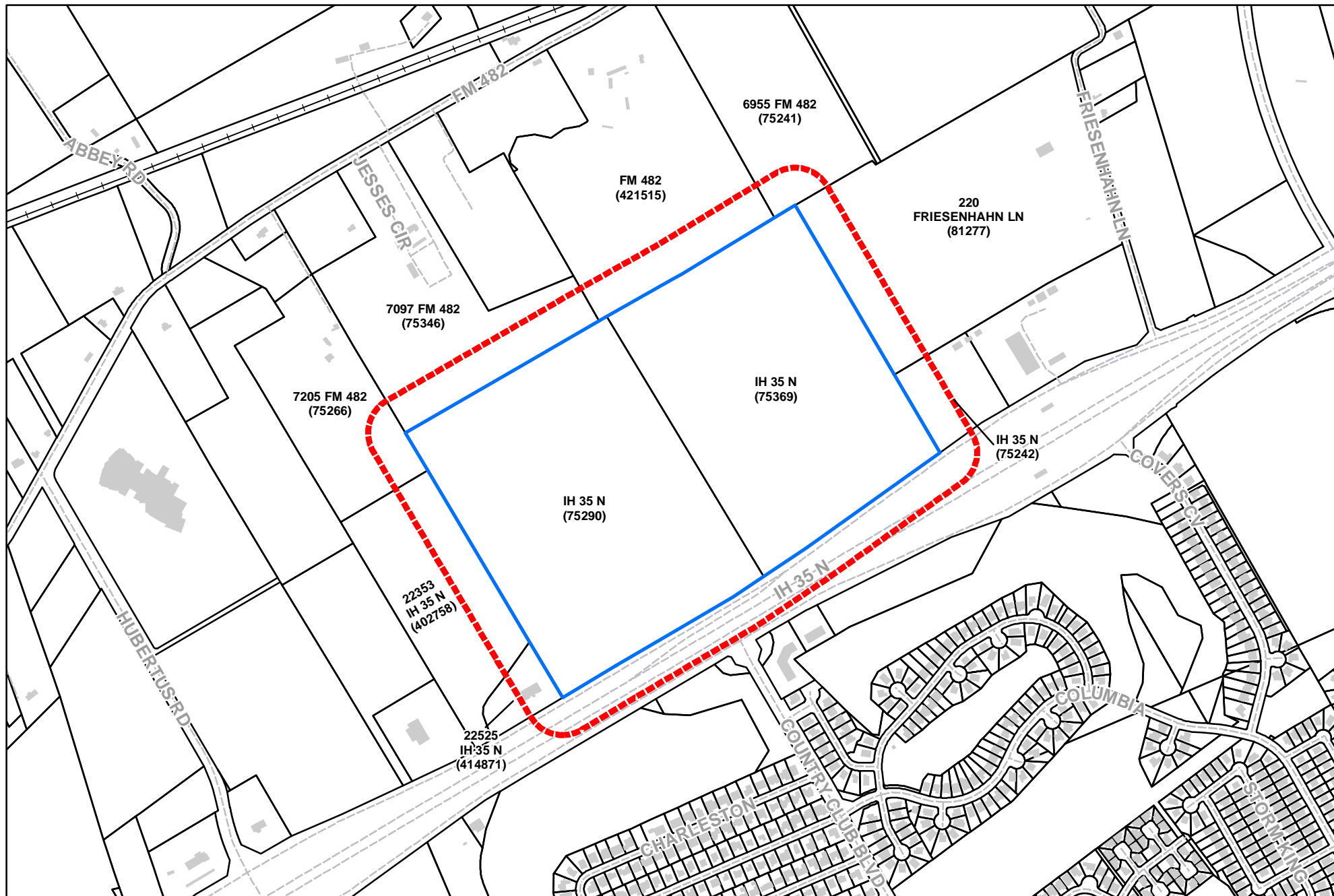
200

400

800

1,200

Ft



City of Schertz

SAN ANTONIO TWO LTD PTNSHP IH 35 N BETWEEN HUBERTUS RD & FRISENHAHN LN



200' Buffer



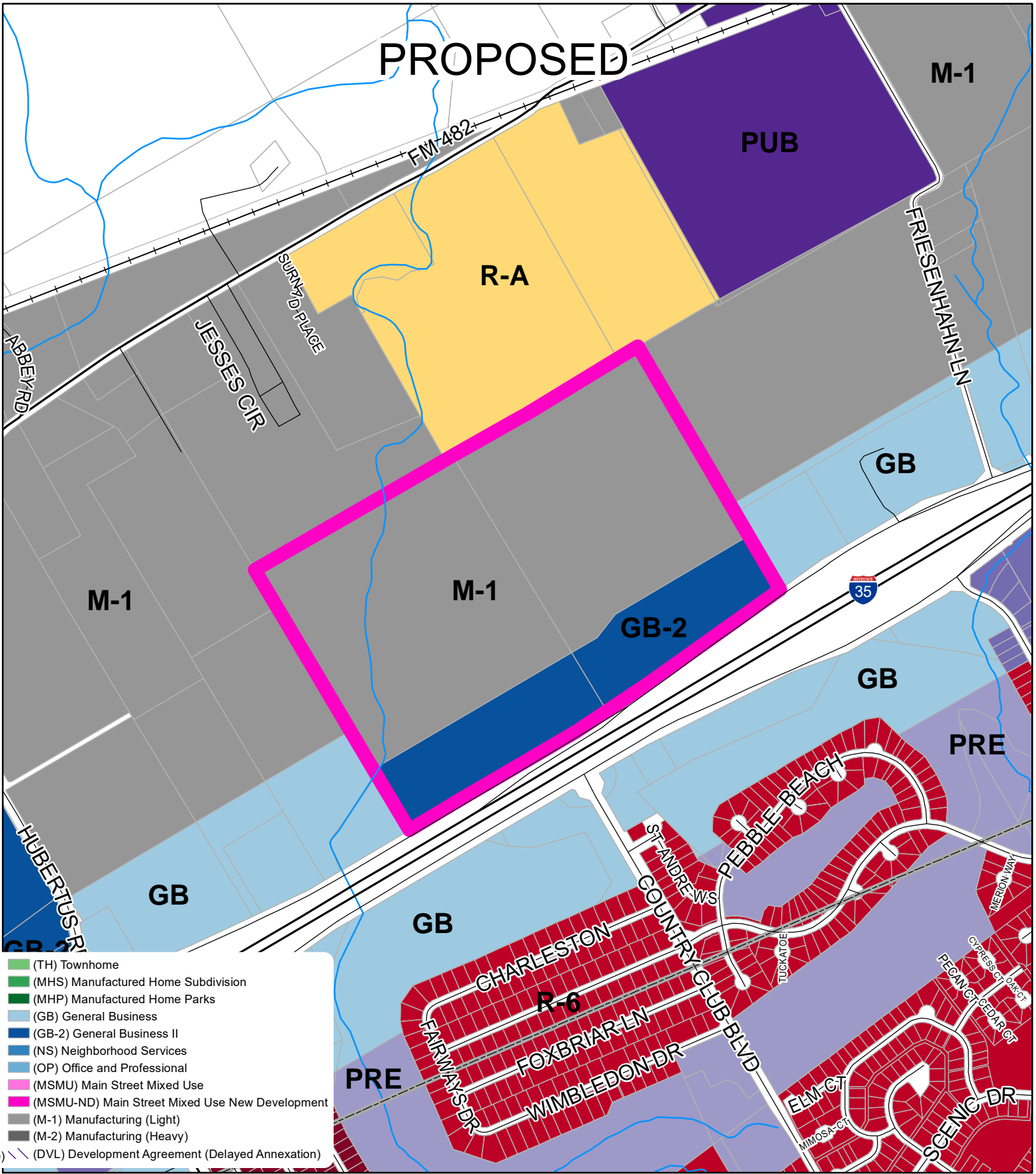
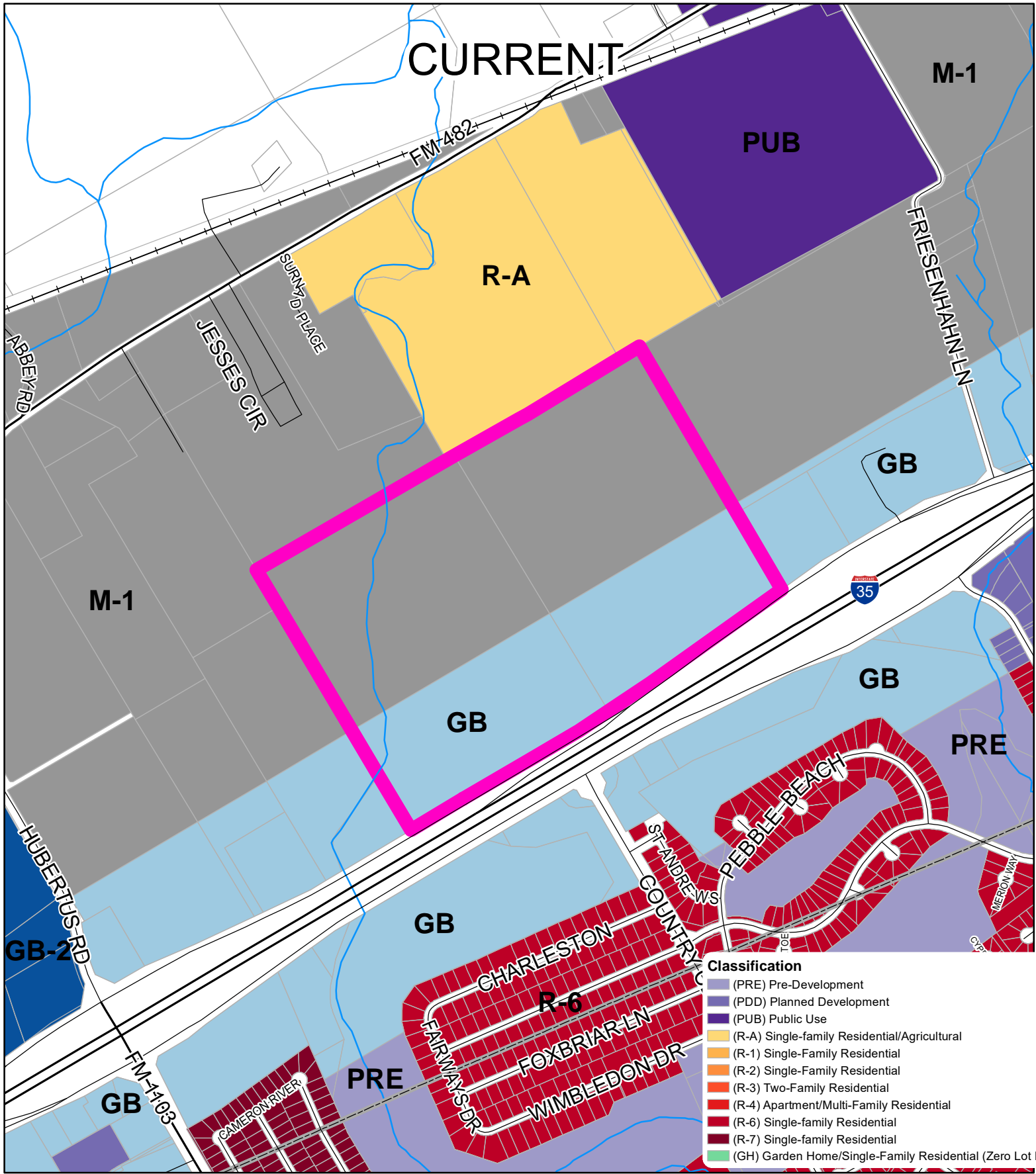
Project Boundary



Parcel Boundaries

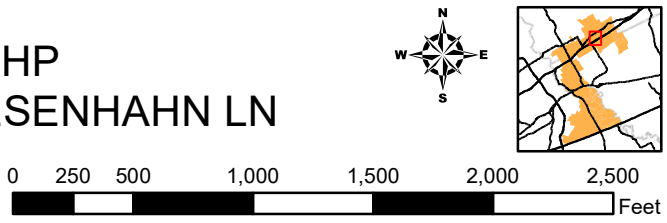


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Proposed Zoning Change

SAN ANTONIO TWO LTD PTNSHP
IH 35 N BETWEEN HUBERTUS RD & FRIESENHAHN LN
ORD 21-S-xx



CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021

Department: Planning & Community Development

Subject: Ordinance No. 21-S-32 - Conduct a Public Hearing and consideration and/or action approving an Ordinance by the City Council of the City of Schertz, Texas on a request to rezone approximately 1 acre of land from General Business District (GB) to Main Street Mixed Use- New Development generally located at the hard corner of Main Street and Schertz Parkway, 820/824 Main Street, also known as Guadalupe County Property Identification Number 16630, City of Schertz, Comal County, Texas. *First Reading* (B. James/L. Wood/M.Harrison)

BACKGROUND

The applicant is proposing rezone 0.766 of land from General Business District (GB) to Main Street Mixed-Use New Development District (MSMU-ND). The property is located at the corner of Main Street and Schertz Parkway, more specifically described as 820 and 824 Main Street, Schertz, Texas. The Main Street Mixed-Use New Development District (MSMU-ND) mirrors the Main Street Mixed-Use District (MSMU), allowing for both single-family residential uses and low intensity commercial uses. What sets the MSMU-ND zoning district apart is that it has reduced setbacks, parking requirements, along with reduced landscape buffers that were provided due to physical constraints on existing properties.

Thirteen (13) public hearing notices were mailed to the surrounding property owners within two hundred (200) feet of the subject property on July 30, 2021, with a public hearing notice published in the "San Antonio Express" on August 23, 2021. At the time of this staff report Staff has received zero (0) responses in favor or opposed to the zoning request.

GOAL

The project goal is rezone the property from General Business District (GB) to Main Street Mixed-Use New Development (MSMU-ND).

COMMUNITY BENEFIT

To zone change 0.766 acres of land from General Business District (GB) to Main Street Mixed-Use New Development (MSMU-ND).

SUMMARY OF RECOMMENDED ACTION

The Sector Plan amendment to the Comprehensive Land Use Plan (CLUP) designates the subject property as part of the Historic Downtown Schertz. The objective for Historic Downtown Schertz is to leverage Schertz's history and heritage to create a unique destination with local independent businesses. The Main Street Mixed-Use New Development District was created to help assist property owners that are wanting to develop on Main Street and is able to do so as their property might not have a historic home or is vacant but would still be able to develop their property with new construction. In light of the history of the area and variety of land uses that exist, this zoning district allows for both single-family residential uses and low intensity commercial uses. Reduced setbacks, parking requirements, along with reduced landscape buffers are also provided due to physical restraints of the existing property.

Comprehensive Plan Goals and Objectives: The proposed zone change to Main Street Mixed-Use New Development District (MSMU-ND) is in conformance with the Comprehensive Plan as it mirrors the Main Street Mixed-Use District, allowing for both single-family residential uses and low intensity commercial uses.

Impact of Infrastructure: The proposed rezoning request will have minimal impact on the existing water and wastewater systems.

Impact of Public Facilities/Services: The proposed rezoning request will have minimal impact on public services, such as schools, fire, police, parks, and sanitation services.

Compatibility with Existing and Potential Adjacent Land Uses: The subject property is currently surrounded by commercial business and right-of-way from both Main Street and Schertz Parkway. The Main Street Mixed-Use New Development District will allow for either low intensity commercial or single-family residential, both of which are compatible with the adjacent land uses.

FISCAL IMPACT

None

RECOMMENDATION

The Planning and Zoning Commission conducted a public hearing on August 11, 2021 and offered a recommendation of approval with a 7-0 vote.

Staff supports the Commissions recommendation and recommends approval of the proposed rezoning from General Business District (GB) to Main Street Mixed-Use New Development (MSMU-ND) as submitted.

Attachments

Ordinance 21-S-32

Aerial Map

Zoning Exhibit

Proposed Zoning Map

ORDINANCE NO. 21-S-32

AN ORDINANCE BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS AMENDING THE OFFICIAL ZONING MAP BY REZONING APPROXIMATELY 1 ACRE OF LAND TO MAIN STREET MIXED-USE NEW DEVELOPMENT MSMU-ND), GENERALLY LOCATED AT THE HARD CORNER OF MAIN STREET AND SCHERTZ PARKWAY, ALSO KNOWN AS GUADALUPE COUNTY PROPERTY IDENTIFICATION NUMBER 16630, GUADALUPE COUNTY, TEXAS.

WHEREAS, an application to rezone approximately 1 acre of land located at the hard corner of Main Street and Schertz Parkway, also known as Guadalupe County Property Identification Numbers 16630, and more specifically described in the Exhibit A attached herein (herein, the “Property”) has been filed with the City; and

WHEREAS, the City’s Unified Development Code Section 21.5.4.D. provides for certain criteria to be considered by the Planning and Zoning Commission in making recommendations to City Council and by City Council in considering final action on a requested zone change (the “Criteria”); and

WHEREAS, on August 11, 2021, the Planning and Zoning Commission conducted a public hearing and, after considering the Criteria, made a recommendation to City Council to approve the requested rezoning according to the development standards set forth in Exhibit C attached herein (the “Development Standards”); and

WHEREAS, on September 7, 2021, the City Council conducted a public hearing and after considering the Criteria and recommendation by the Planning and Zoning Commission, determined that the requested zoning be approved as provided for herein.

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS:
THAT:**

Section 1. The Property as shown and more particularly described in the attached Exhibit A, is hereby zoned Main Street Mixed-Use New Development.

Section 2. The Official Zoning Map of the City of Schertz, described and referred to in Article 2 of the Unified Development Code, shall be revised to reflect the above amendment.

Section 3. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Ordinance for all purposes and are adopted as a part of the judgment and findings of the Council.

Section 4. All ordinances and codes, or parts thereof, which are in conflict or inconsistent with any provision of this Ordinance are hereby repealed to the extent of such conflict, and the provisions of this Ordinance shall be and remain controlling as to the matters resolved herein.

Section 5. This Ordinance shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 6. If any provision of this Ordinance or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Ordinance and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City hereby declares that this Ordinance would have been enacted without such invalid provision.

Section 7. It is officially found, determined, and declared that the meeting at which this Ordinance is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Ordinance, was given, all as required by Chapter 551, as amended, Texas Government Code.

Section 8. This Ordinance shall be effective upon the date of final adoption hereof and any publication required by law.

Section 9. This Ordinance shall be cumulative of all other ordinances of the City of Schertz, and this Ordinance shall not operate to repeal or affect any other ordinances of the City of Schertz except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this Ordinance, in which event such conflicting provisions, if any, are hereby repealed.

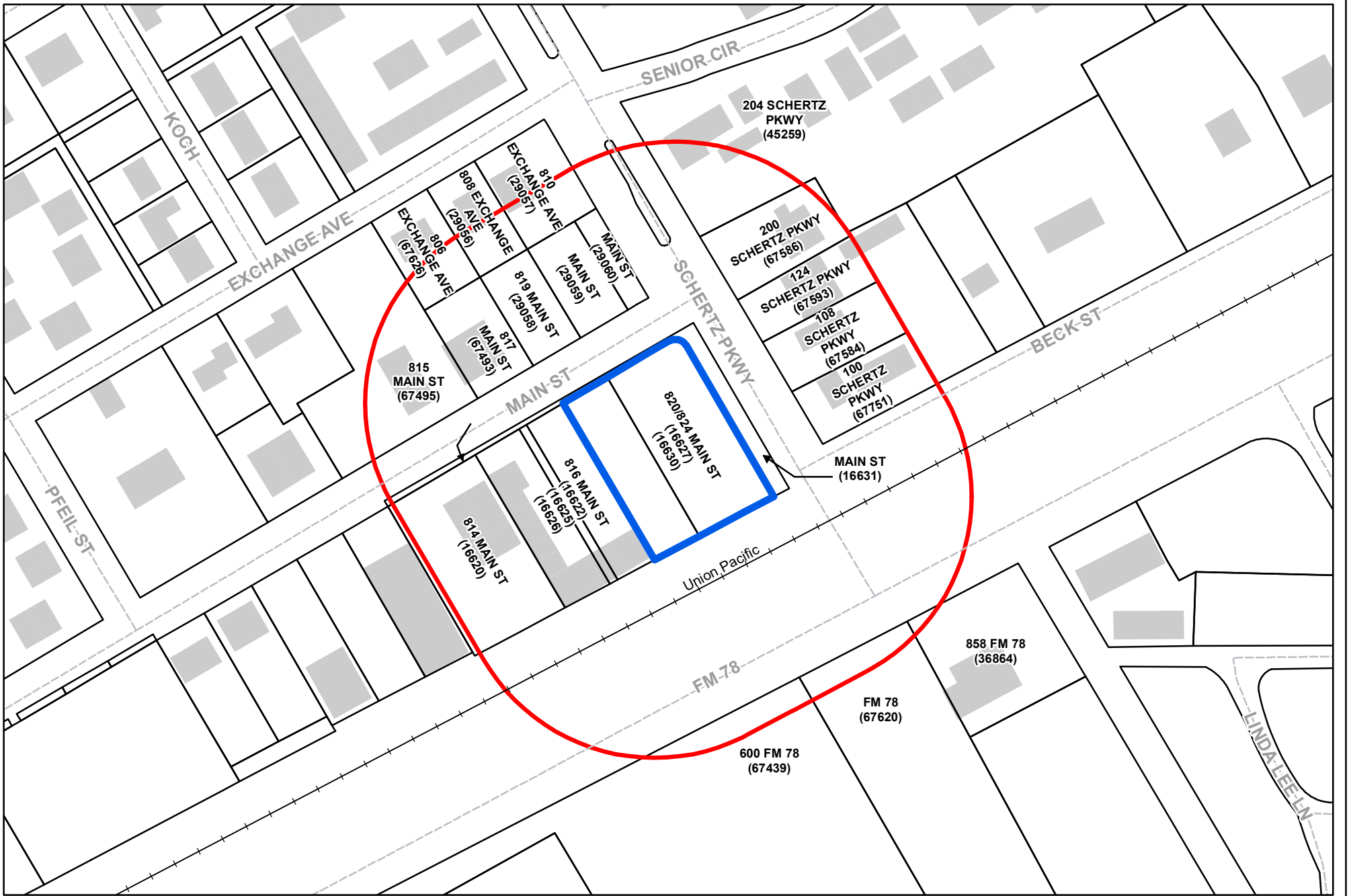
Approved on first reading the 7th day of September, 2021.

PASSED, APPROVED AND ADOPTED on final reading the 14th day of September, 2021.

Ralph Gutierrez, Mayor

ATTEST:

Brenda Dennis, City Secretary
(SEAL OF THE CITY)



City of Schertz

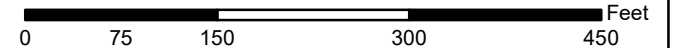
820/824 MAIN ST

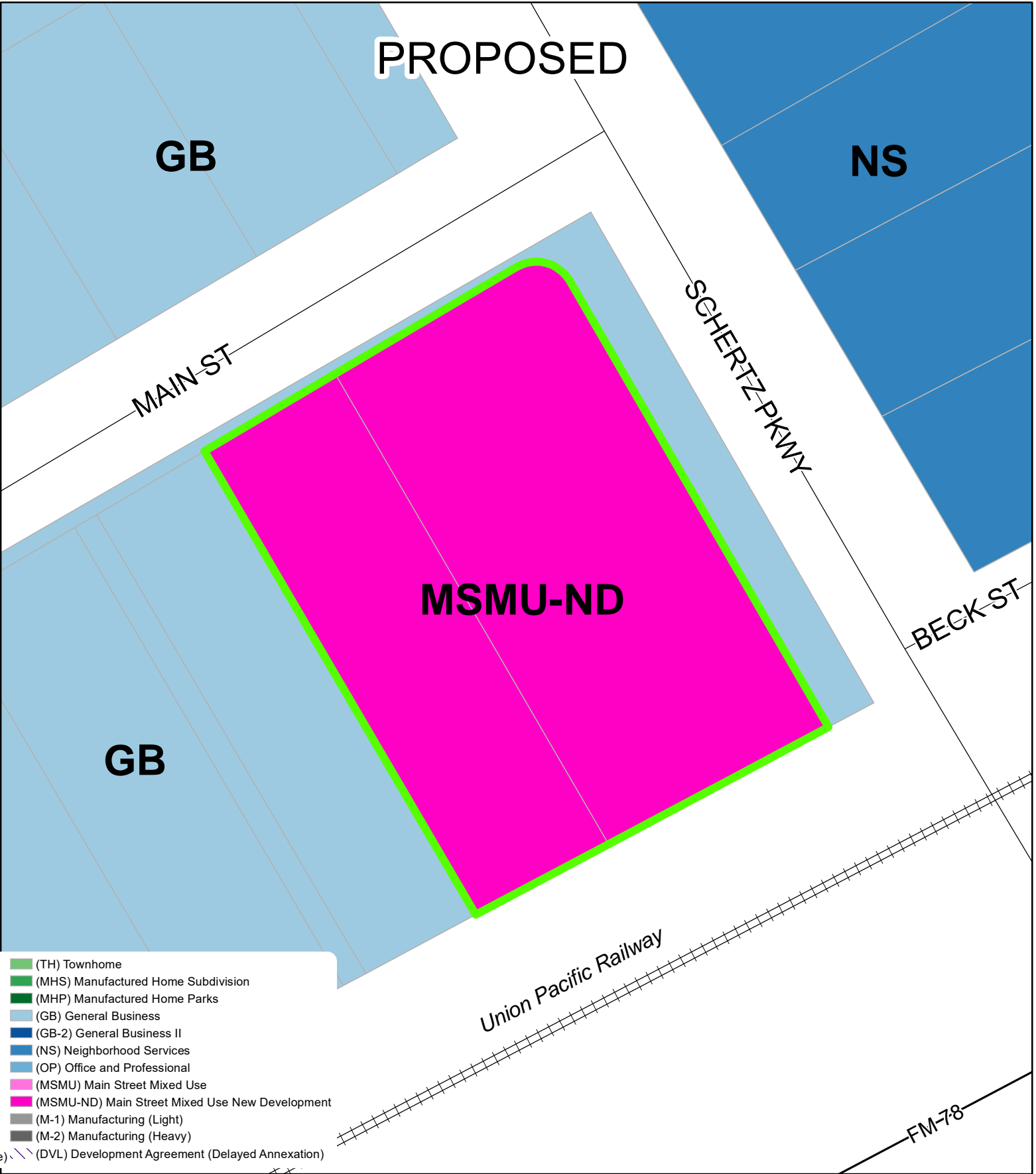


200' Buffer



Parcel Boundaries





SCHERTZ

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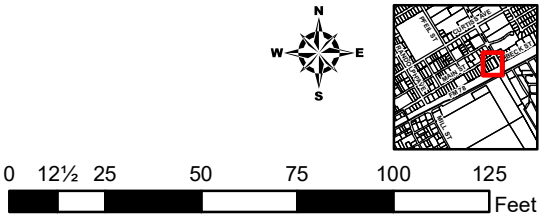
Last Update: July 30, 2021

City of Schertz, GIS Administrator: Tony McFalls, gis@schertz.com (210) 619-1184

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Proposed Zoning Change

820/824 Main Street ORD 21-S-xx



CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021

Department: Planning & Community Development

Subject: Ordinance No. 21-S-33 - Conduct a Public Hearing and consideration and/or action approving an Ordinance by the City Council of the City of Schertz, Texas on a request to rezone approximately 0.4 acres of land from General Business District (GB) to Main Street Mixed Use- New Development generally located 250 feet east of the intersection of Main Street and Randolph Avenue, 610 Main Street, also known as Guadalupe County Property Identification Number 168552, City of Schertz, Comal County, Texas. *First Reading* (B. James/L. Wood/M. Harrison)

BACKGROUND

The applicant is proposing to rezone approximately 0.4 acres of land from General Business District (GB) to Main Street Mixed-Use New Development District (MSMU-ND). The property is vacant and located two hundred fifty feet (250') east from the intersection of Randolph Ave. and Main Street, more specifically known as 610 Main Street, Schertz, Texas. The Main Street Mixed-Use New Development District (MSMU-ND) mirrors the Main Street Mixed-Use District (MSMU), allowing for both single-family residential uses and low intensity commercial uses. What sets the MSMU-ND zoning district apart is that it has reduced setbacks, parking requirements, along with reduced landscape buffers that were provided due to physical constraints on existing properties.

Seventeen (17) public hearing notices were mailed to the surrounding property owners within two hundred feet (200') of the subject property on July 30, 2021, with a public hearing notice published in the "San Antonio Express" on August 23, 2021. At the time of this staff report Staff has received zero (0) responses in favor and zero (0) responses opposed to the zoning request.

GOAL

The goal is to rezone the property from General Business District (GB) to Main Street Mixed-Use New Development (MSMU-ND).

COMMUNITY BENEFIT

It is the City's desire to promote safe, orderly, efficient development and ensure compliance with the City's vision of future growth.

SUMMARY OF RECOMMENDED ACTION

The Sector Plan amendment to the Comprehensive Land Use Plan (CLUP) designates the subject property as part of the Historic Downtown Schertz. The objective for Historic Downtown Schertz is to leverage Schertz's history and heritage to create a unique destination with local independent businesses. The Main Street Mixed-Use New Development District (MSMU-ND), was created to mirror the current zoning district of Main Street Mixed-Use District (MSMU) in order to encourage the mixture of existing buildings and new construction. In light of the history of the area and variety of land uses that exist, this zoning district allows for both single-family residential uses and low intensity commercial uses. Reduced setbacks, parking requirements, along with reduced landscape buffers are also provided due to the physical restraints of the existing property.

Comprehensive Plan Goals and Objectives: The proposed zone change to Main Street Mixed-Use New Development District(MSMU-ND) is in conformance with the Comprehensive Plan as it mirrors the Main Street Mixed-Use District (MSMU), allowing for both single-family residential uses and low intensity commercial uses.

Impact of Infrastructure: The proposed rezoning request will have minimal impact on the existing water and wastewater systems.

Impact of Public Facilities/Services: The proposed rezoning request will have minimal impact on public services, such as schools, fire, police, parks, and sanitation services.

Compatibility with Existing and Potential Adjacent Land Uses: The subject property is currently surrounded by commercial businesses, right-of-way and single-family residential, which aligns with the Main Street Mixed-Use New Development District (MSMU-ND) zoning district as well as Main Street Mixed-Use District (MSMU).

FISCAL IMPACT

None

RECOMMENDATION

The Planning and Zoning Commission conducted a public hearing on August 11, 2021, and offered a recommendation of approval with a 7-0 vote.

Staff supports the Commissions recommendation and recommends approval of the proposed rezoning from General Business District (GB) to General Business District-2 (GB2) as submitted.

Attachments

Ordinance 21-S-33

Aerial Map

Zoning Exhibit

Proposed Zoning Map

ORDINANCE NO. 21-S-33

AN ORDINANCE BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS AMENDING THE OFFICIAL ZONING MAP BY REZONING APPROXIMATELY 0.4 ACRES OF LAND TO MAIN STREET MIXED-USE NEW DEVELOPMENT DISTRICT (MSMU-ND), GENERALLY LOCATED 250 FEET EAST OF THE INTERSECTION OF MAIN STREET AND RANDOLPH AVENUE, 610 MAIN STREET, ALSO KNOWN AS GUADALUPE COUNTY PROPERTY IDENTIFICATION NUMBER 168552, GUADALUPE COUNTY, TEXAS.

WHEREAS, an application to rezone approximately 0.4 acres of land located 250 feet east from the intersection of Main Street and Randolph Avenue, also known as Guadalupe County Property Identification Number 168552, and more specifically described in the Exhibit A attached herein (herein, the “Property”) has been filed with the City; and

WHEREAS, the City’s Unified Development Code Section 21.5.4.D. provides for certain criteria to be considered by the Planning and Zoning Commission in making recommendations to City Council and by City Council in considering final action on a requested zone change (the “Criteria”); and

WHEREAS, on August 11, 2021, the Planning and Zoning Commission conducted a public hearing and, after considering the Criteria, made a recommendation to City Council to approve the requested rezoning according to the development standards set forth in Exhibit C attached herein (the “Development Standards”); and

WHEREAS, on September 7, 2021, the City Council conducted a public hearing and after considering the Criteria and recommendation by the Planning and Zoning Commission, determined that the requested zoning be approved as provided for herein.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS: THAT:

Section 1. The Property as shown and more particularly described in the attached Exhibit A, is hereby zoned Main Street Mixed-Use New Development.

Section 2. The Official Zoning Map of the City of Schertz, described and referred to in Article 2 of the Unified Development Code, shall be revised to reflect the above amendment.

Section 3. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Ordinance for all purposes and are adopted as a part of the judgment and findings of the Council.

Section 4. All ordinances and codes, or parts thereof, which are in conflict or inconsistent with any provision of this Ordinance are hereby repealed to the extent of such conflict, and the provisions of this Ordinance shall be and remain controlling as to the matters resolved herein.

Section 5. This Ordinance shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 6. If any provision of this Ordinance or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Ordinance and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City hereby declares that this Ordinance would have been enacted without such invalid provision.

Section 7. It is officially found, determined, and declared that the meeting at which this Ordinance is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Ordinance, was given, all as required by Chapter 551, as amended, Texas Government Code.

Section 8. This Ordinance shall be effective upon the date of final adoption hereof and any publication required by law.

Section 9. This Ordinance shall be cumulative of all other ordinances of the City of Schertz, and this Ordinance shall not operate to repeal or affect any other ordinances of the City of Schertz except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this Ordinance, in which event such conflicting provisions, if any, are hereby repealed.

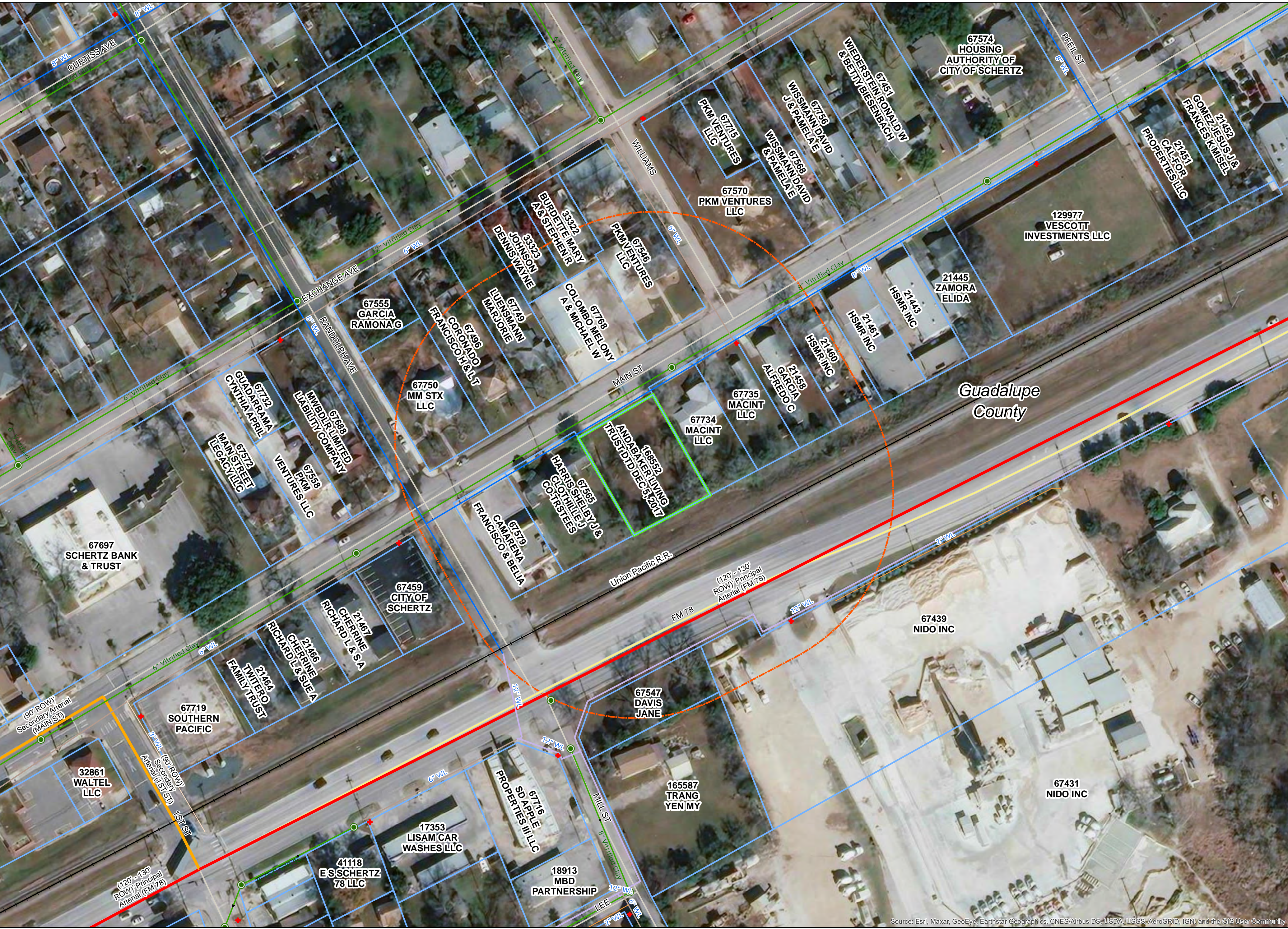
Approved on first reading the 7th day of September, 2021.

PASSED, APPROVED AND ADOPTED on final reading the 14th day of September, 2021.

Ralph Gutierrez, Mayor

ATTEST:

Brenda Dennis, City Secretary
(SEAL OF THE CITY)



SCHERTZ

COMMUNITY • SERVICE • OPPORTUNITY

610 MAIN ST

<all other values>

Highways

Major Roads

Minor Roads

Other Cities

<all other values>

Freeway

Principal Arterial

Planned Principal Arterial

Secondary Arterial

Planned Secondary Arterial

Secondary Rural Arterial

Planned Secondary Rural Arterial

Residential Collector

Planned Residential Collector

Commercial Collector B

Planned Commercial Collector B

Commercial Collector A

Planned Commercial Collector A

1", 1 1/2"

2", 2 1/2"

3"

4"

6"

8"

10"

12"

16"

18"

20"

24"

Schertz Gravity

Schertz Pressure

Neighboring Main

Private

Private Pressure

Hydrant

Manholes

200' Buffer

Schertz Municipal Boundary

County Boundaries

1 Inch = 75 Feet

0

75

150

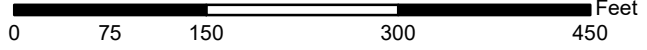
Feet



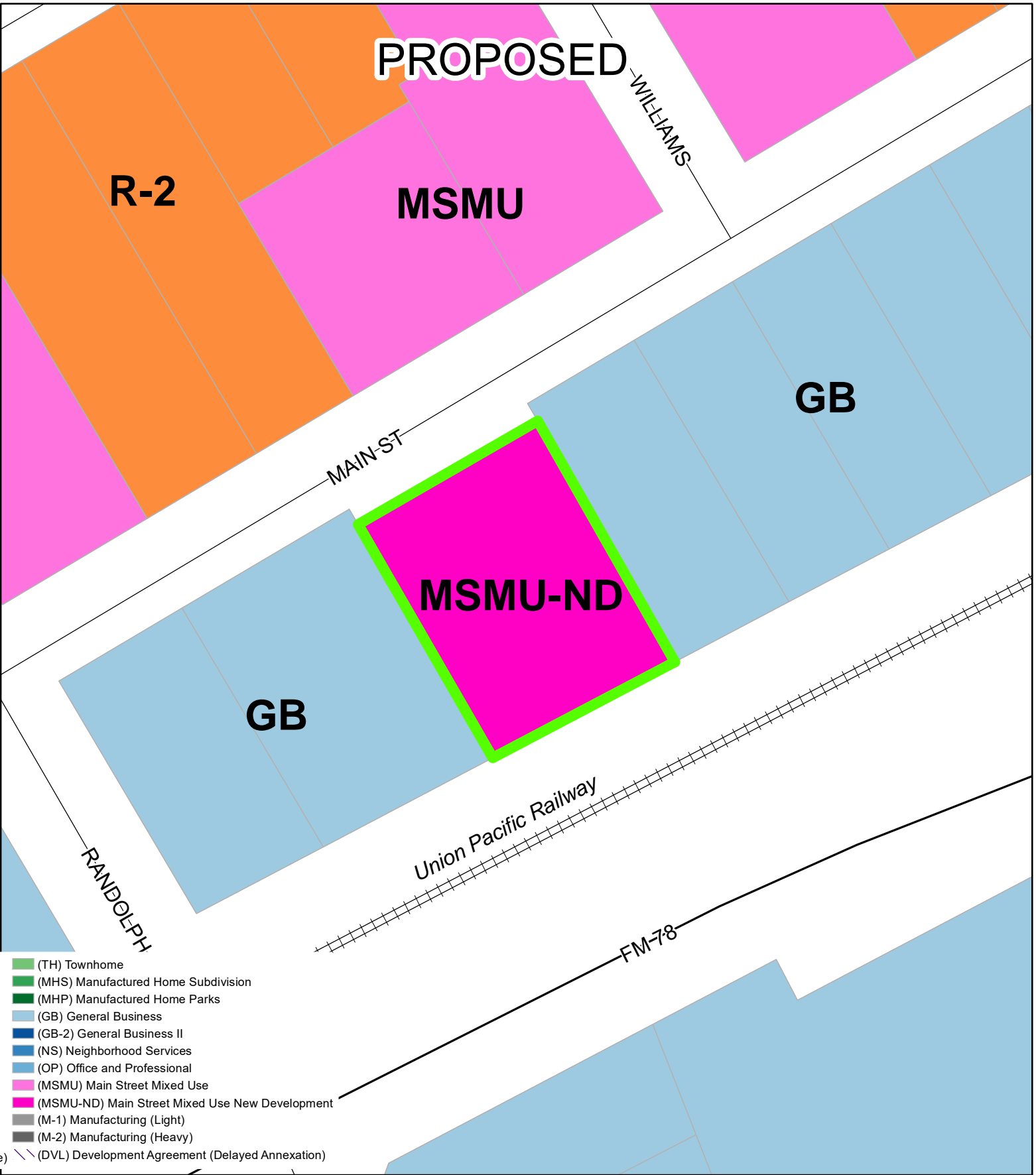
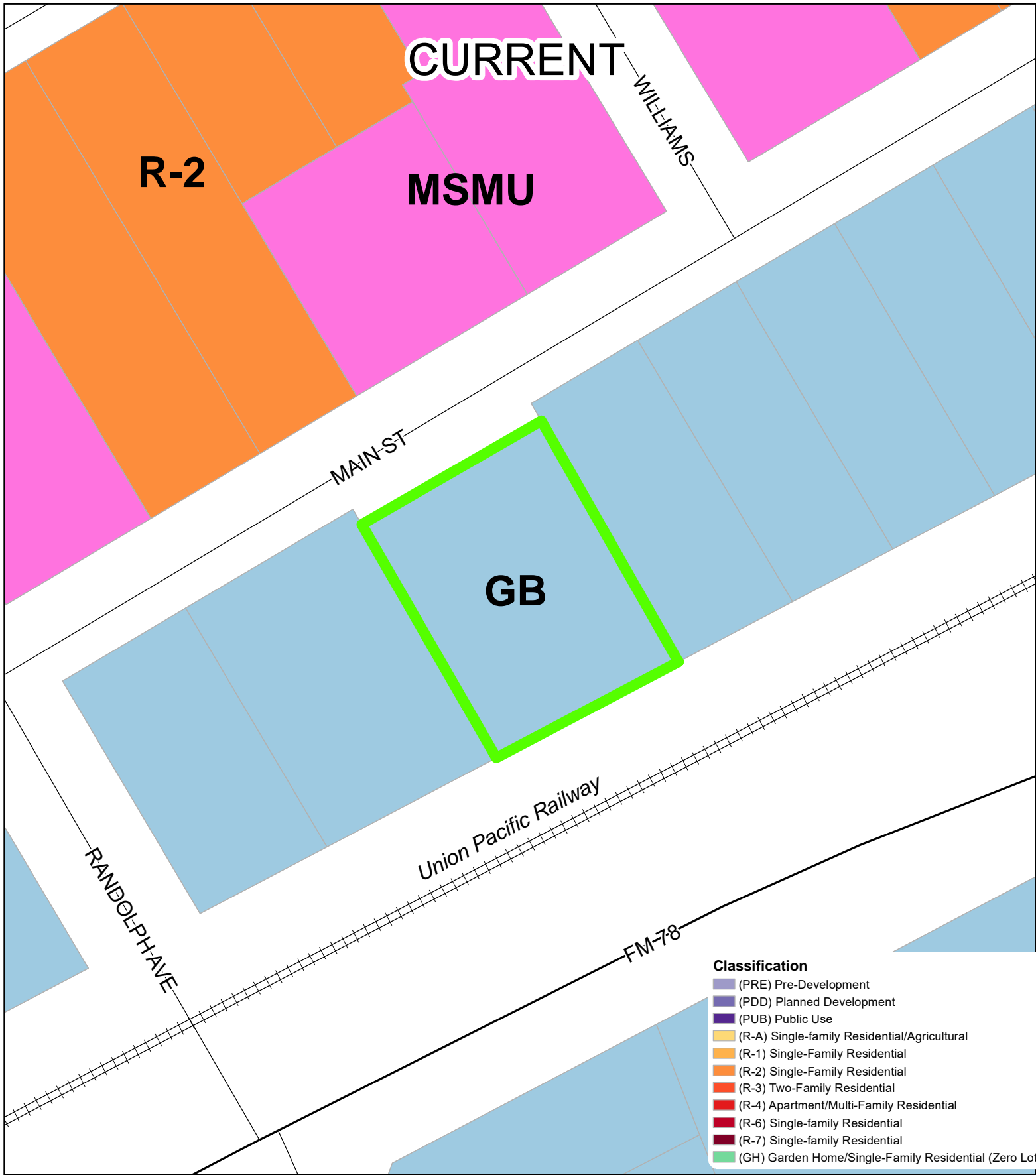
City of Schertz

610 Main Street

 200' Buffer  Parcel Boundaries



Last Update: July 29, 2021
City of Schertz, GIS Specialist: Bill Gardner, gis@schertz.com (210) 619-1185
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Proposed Zoning Change

610 Main Street ORD 21-S-xx

CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021
Department: Finance
Subject: Ordinance No. 21-T-38– Conduct a Public Hearing and consideration and/or action approving an Ordinance adopting a budget for the fiscal year beginning October 1, 2021, and ending September 30, 2022. *First Reading (B. James/J. Walters)*

BACKGROUND

In accordance with applicable statutes and the City Charter, the City Manager submitted a budget proposal to the City Council for consideration on August 10, 2021. The City Council held public hearings for the Proposed Budget on August 24, 2021 and, tonight, September 7, 2021.

In the General Fund, Staff has proposed adding up to 3 new positions based on the results of the staffing study and to act on the recommendations from the classification and compensation study including an adjustment based on the Employment Cost Index. Each of the studies were performed by an independent firm. The positions include a Patrol Officer, an Evidence Technician, and a Plumber.

Staff also proposes to raise the minimum wage to \$15/ hour and address compression issues made by this move. The move will coincide with the classification and compensation study recommendation for wage increases that is proposed to be accelerated and completed in FY 2021-22. To help pay for this adjustment, funds will be used from the savings granted by the American Rescue Plan (ARP) funds.

Also proposed in the budget is to update the City's financial management software from Incode. Estimated cost is to be \$500,000. Incode has been running at the City since 2002.

Facilities Maintenance and Parks are proposing to add the public safety buildings and parks restrooms to the existing janitorial services contract totaling an estimated \$74,675 annually.

Fleet proposes to add a new Heavy Duty Tire Machine that will change the tires of large equipment, like a Fire Engine. Currently, staff must outsource this service and the savings are estimated to pay for the machine within 2 years. They also propose to expand the GPS Tagging program for light duty vehicles. Staff testing the GPS system on 4 ambulances and identified significant fuel savings for EMS.

The General Fund will also allocate \$350 thousand from its excess reserves to fund HVAC replacement for the Animal Adoption Center. The total cost of the project is \$675,000 and will be offset by contributions from the builder.

The Water & Sewer Fund will add a SCADA Technician position to help maintain and update the city's water and sewer line monitoring system.

The Emergency Medical Services (EMS) Fund will add 2 new positions to increase the number of 12 hour shifts and reduce the number of 24 hour shifts. It is also proposed to replace the Marion station with a new prefabricated building.

The Schertz Economic Development Corporation will increase its advertising budget by \$200,000. The current budget is way below the maximum allowed by the State for that category.

A copy of the proposed budget is available for view on the City's webpage www.schertz.com. This copy will include all changes included in the change memo. Also included on the same page of the website are copies of the PowerPoint presentation to City Council, and the property tax notice required by the state statutes.

GOAL

Per state statutes and the City Charter, the city must adopt a budget prior to the beginning of the fiscal year beginning on October 1st.

COMMUNITY BENEFIT

This budget will provide for additional resources to areas identify by citizens, city council, staff, and an independent firm for strategic staffing levels.

It will also provide for additional capital improvements for streets, sidewalks, drainage, parks, water utilities, and sewer utilities.

SUMMARY OF RECOMMENDED ACTION

Staff recommends that the City Council approve the first reading of Ordinance No. 21-T-38, adopting the budget for the fiscal year beginning October 1, 2021, and ending September 30, 2022.

FISCAL IMPACT

General Fund	\$39,514,748
Tax I&S Fund	6,676,915
Water & Sewer Fund	25,260,362
Capital Recovery - Water	51,000
Capital Recovery - Sewer	55,500
Drainage Fund	1,272,024
EMS Fund	11,376,603
SEDC	4,300,707
Special Events Fund	24,000
PEG Fund	350,000
Hotel Occupancy Fund	525,250
Park Fund	319,025
Tree Mitigation	71,400
Roadway Impact Fee Area1	5,000
Roadway Impact Fee Area2	29,000
Roadway Impact Fee Area3	5,000
Roadway Impact Fee Area4	5,000
Library Fund	23,400
Historical Committee	11,750
Total:	\$89,876,684

RECOMMENDATION

Staff recommends that the City Council approve the first reading of Ordinance No. 21-T-38, adopting the budget for the fiscal year beginning October 1, 2021 and ending September 30, 2022.

Attachments

Ordinance 21-T-38

Budget Change Memo

ORDINANCE NO. 21-T-38

AN ORDINANCE ADOPTING A BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021, AND ENDING SEPTEMBER 30, 2022, IN ACCORDANCE WITH THE CHARTER OF THE CITY OF SCHERTZ, TEXAS; PROVIDING FOR THE FILING OF THE BUDGET; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL ORDINANCES; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Schertz is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

WHEREAS, the City Manager of the City of Schertz submitted a budget proposal to the City Council prior to the beginning of the fiscal year, and in said budget proposal set forth the estimated revenues and expenditures and made the detailed classification as required by the City Charter of the City of Schertz, Texas; and

WHEREAS, the City Council finds that all provisions pertaining to the adoption of a budget contained in the City Charter have been in all things complied with; and

WHEREAS, a Public Hearing was held by the City Council of the City of Schertz, Texas on the 24th day of August 2021, and the 3rd day of September 2021; and

WHEREAS, after a full and final consideration, the City Council is of the opinion that the budget should be approved and adopted; and

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS, THAT:

SECTION 1.

The budget of the expenditures of the City of Schertz for the ensuing fiscal year beginning October 1, 2021, and ending September 30, 2022, be, and the same is, in all things, adopted and approved as the said City of Schertz budget for the Fiscal Year beginning the first day of October 2021, and ending the thirtieth day of September 2022.

SECTION 2.

The sums below are hereby appropriated from the respective funds for the payment of expenditures on behalf of the City government as established in the approved budget document:

2021-2022 Budget

General Fund	\$39,514,748
Tax I&S Fund	6,676,915
Water & Sewer Fund	25,260,362
Capital Recovery - Water	51,000
Capital Recovery - Sewer	55,500
Drainage Fund	1,272,024
EMS Fund	11,376,603
SEDC	4,300,707
Special Events Fund	24,000
PEG Fund	350,000
Hotel Occupancy Fund	525,250
Park Fund	319,025
Tree Mitigation	71,400
Roadway Impact Fee Area 1	5,000
Roadway Impact Fee Area 2	29,000
Roadway Impact Fee Area 3	5,000
Roadway Impact Fee Area 4	5,000
Library Fund	23,400
Historical Committee	11,750
Total:	\$89,876,684

SECTION 3.

A true and correct copy of this ordinance along with the approved budget attached hereto, and any amendments thereto, shall be filed with the City Secretary. In addition, the City Manager is hereby directed to file or cause to be filed a true and correct copy of this ordinance along with the approved budget attached hereto, and any amendments thereto, in the office of the County Clerk of Guadalupe, Comal, and Bexar Counties, Texas, as required by law.

SECTION 4.

This ordinance shall be cumulative of all provisions of ordinances and of the Code of Ordinances of the City of Schertz, Texas (2006), as amended, except where the provisions of this ordinance are in direct conflict with the provisions of such ordinances and such Code, in which event the conflicting provisions of such ordinances and such Code are hereby repealed.

SECTION 5.

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs, and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph, or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs, and sections of this ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph, or section.

SECTION 6.

This ordinance shall be in full force and effect from and after its final passage, and it is so ordained.

PASSED AND APPROVED ON FIRST READING THIS 3rd DAY OF SEPTEMBER 2021.

PASSED AND APPROVED ON SECOND READING THIS 14th DAY OF SEPTEMBER 2021.

Ralph Gutierrez, Mayor

ATTEST:

Brenda Dennis, City Secretary

Change Memo For the 2021-22 Budget

	Proposed Budget 8/10/2021	Changes	Revised Proposed Budget 9/07/2021	Reason For Change
General Fund 101				
REVENUES				
Taxes	27,560,000	0	27,560,000	
Franchises	2,327,000	0	2,327,000	
Permits	1,718,150	0	1,718,150	
Licenses	49,320	0	49,320	
Fees	2,232,459	0	2,232,459	
Fines	9,000	0	9,000	
Inter-Jurisdictional	990,598	0	990,598	
Inter-Fund Transfers	3,718,465	203,706	3,922,171	ARP Reimbursement
Miscellaneous	706,050	0	706,050	
TOTAL Revenue	39,311,042	203,706	39,514,748	
EXPENSES				
City Council	129,252	0	129,252	
City Manager	1,320,379	13,209	1,333,588	C&C, Min Wage, Compression
Municipal Court	381,727	7,111	388,838	C&C, Min Wage, Compression
Customer Relations-311	117,235	0	117,235	
Planning	324,958	1,195	326,153	C&C, Min Wage, Compression
Legal Services	140,000	0	140,000	
City Secretary	216,259	0	216,259	
Non Departmental	2,452,899	0	2,452,899	
Public Affairs	637,143	5,343	642,486	C&C, Min Wage, Compression
Engineering	937,261	9,258	946,519	C&C, Min Wage, Compression
Police	10,256,240	39,276	10,295,516	C&C, Min Wage, Compression
Fire Rescue	6,606,098	7,959	6,614,057	C&C, Min Wage, Compression
Inspections	1,067,871	20,529	1,088,400	C&C, Min Wage, Compression
Neighborhood Services	373,935	3,515	377,450	C&C, Min Wage, Compression
Public Works-Streets	1,905,984	20,986	1,926,970	C&C, Min Wage, Compression
Parks	1,653,013	8,923	1,661,936	C&C, Min Wage, Compression
Pools	569,878	0	569,878	
Event Facilities	384,730	215	384,945	C&C, Min Wage, Compression
Library	1,137,049	24,562	1,161,611	C&C, Min Wage, Compression
Information Technology	2,695,594	11,845	2,707,439	C&C, Min Wage, Compression
Human Resources	734,381	3,638	738,019	C&C, Min Wage, Compression
Finance	692,594	12,375	704,969	C&C, Min Wage, Compression
Purchasing	255,971	1,743	257,714	C&C, Min Wage, Compression
Fleet Maintenance	1,292,799	11,359	1,304,158	C&C, Min Wage, Compression
Facility Maintenance	1,815,674	665	1,816,339	C&C, Min Wage, Compression
Projects	850,000	0	850,000	
City Assistance	342,666	0	342,666	
Court Restricted Funds	19,452	0	19,452	
TOTAL EXPENSES	39,311,042	203,706	39,514,748	
Revenue over/(under) EXPENSES	0	0	0	

Change Memo For the 2021-22 Budget

	Proposed Budget 8/10/2021	Changes	Revised Proposed Budget 9/07/2021	Reason For Change
Water Fund 202				
REVENUES				
Franchises	304,487	0	304,487	
Fees	27,485,000	0	27,485,000	
Fund Transfers	150,000	0	150,000	
Miscellaneous	443,236	0	443,236	
TOTAL Revenue	28,382,723	0	28,382,723	
EXPENSES				
Non Departmental	-		-	
Business Office	1,244,983	2,335	1,247,318	C&C, Min Wage, Compression
W & S Administration	23,895,768	117,276	24,013,044	C&C, Min Wage, Compression
Projects	-		-	
TOTAL EXPENSES	25,140,751	119,611	25,260,362	
Revenue over/(under) EXPENSES	3,241,972	(119,611)	3,122,361	
EMS Fund 203				
REVENUES				
Fees	6,545,490	0	6,545,490	
Inter-Jurisdictional	3,985,933	0	3,985,933	
Fund Transfers	395,680	333,500	729,180	ARP Reimbursement
Miscellaneous	174,500	0	174,500	
TOTAL Revenue	11,101,603	333,500	11,435,103	
EXPENSES				
Schertz EMS	11,101,603	275,000	11,376,603	Additional Ambulance
TOTAL EXPENSES	11,101,603	275,000	11,376,603	
Revenue over/(under) EXPENSES	-	58,500	58,500	
Drainage Fund 204				
REVENUES				
Permits	4,000	0	4,000	
Fees	1,260,000	0	1,260,000	
Fund Transfer	17,229	0	17,229	
Miscellaneous	3,000	0	3,000	
TOTAL Revenue	1,284,229	0	1,284,229	
EXPENSES				
Drainage	1,265,831	6,193	1,272,024	C&C, Min Wage, Compression
Projects	-		-	
TOTAL EXPENSES	1,265,831	6,193	1,272,024	
Revenue over/(under) EXPENSES	18,398	(6,193)	12,205	
PEG Fund				
REVENUES				
Franchises	110,000	0	110,000	
Fund Transfers	-	240,000	240,000	Use of Reserves
TOTAL Revenue	110,000	240,000	350,000	
EXPENSES				
Projects	100,000	250,000	350,000	Master Communication Plan
TOTAL EXPENSES	100,000	250,000	350,000	
Revenue over/(under) EXPENSES	10,000	(10,000)	0	

**Change Memo
For the 2021-22 Budget**

	Proposed Budget 8/10/2021	Changes	Revised Proposed Budget 9/07/2021	Reason For Change
ALL FUND REVENUES		203,706		Total Revenue Decrease
ALL FUND EXPENSES		604,510		Total Expense Decrease
ALL FUND OVER/(UNDER)		(400,804)		Total Change to All Fund Fund Balance

CITY COUNCIL MEMORANDUM

City Council Meeting: September 7, 2021
Department: Finance
Subject: Ordinance No. 21-T-39 – Conduct a Public Hearing and consideration and/or action approving an Ordinance approving the appraisal roll; setting the tax rate; levying and assessing general and special ad valorem taxes for the use and support of the municipal government of the city of Schertz, Texas. *First Reading* (B. James/J. Walters)

BACKGROUND

At the August 10, 2021 regular session, the City Council, by record vote, established a proposed preliminary maximum tax rate of \$0.5121, per \$100 of value, with the M&O rate at \$0.3517 and the I&S portion of \$0.1604. The proposed rate is not subject to rollback.

In accordance with Chapter 26.05(d) of the State's Property Tax Code, a governing body must hold a public hearing on the tax rate if the proposed tax rate exceeds the lower of the No-New-Revenue or Voter-Approval Tax Rate. In this case the hearing was not required as the proposed rate does not exceed the No-New-Revenue rate.

A public hearing was held on August 24, 2021 regular session of City Council. A second public hearing will be conducted tonight, September 7, 2021.

During the tax rate adoption process Council can approve a lower rate, however they will not be able to approve a rate higher than this without republishing the notices and holding additional public hearings. Due to timing constraints set by the State Tax Code 26.05(a), the latest council could set a new preliminary rate is September 7, 2021 without calling special meetings or declaring an emergency.

Per Sec 26.05(b) of the Tax Code, the tax rate can only be adopted with more than 60% of the votes in favor of the proposed tax rate. Since Schertz has 7 voting councilmembers, 5 members must vote in favor of the tax rate for it to pass.

GOAL

To adopt a tax rate in compliance with state statutes and the City Charter.

COMMUNITY BENEFIT

The programs funded by this tax rate will provide additional benefits and service levels to the community.

SUMMARY OF RECOMMENDED ACTION

Staff recommends adoption of the tax rate of \$0.5121

FISCAL IMPACT

The proposed maximum rate maintains quality service to residents and businesses and provides growth in service offerings based on input staff received from Citizens and Council from Retreats, Community Meetings, Citizen Survey, and elections. The current property tax rate is \$0.5121 per \$100 valuation. The proposed maximum tax rate will be \$0.5121 per \$100 valuation. The M&O portion of the property tax rate will increase to \$0.3517 from \$0.3470 per \$100 valuation. The I&S portion will decrease to \$0.1604 from \$0.1651 per \$100 valuation.

This tax rate will raise more taxes for Maintenance and Operations than last year's tax rate. The tax rate will effectively be raised by 0.1% and will raise taxes for maintenance and operations on a \$100,000 home by approximately \$0.20.

RECOMMENDATION

Staff recommends that the City Council approve Ordinance No. 21-T-39 approving the Fiscal Year 2021-22 Proposed Tax Rate on first reading.

Since the proposed rate is lower than the no-new-revenue rate, there is no specific motion to adopt that must be made.

Attachments

Ordinance 21-T-39

ORDINANCE NO. 21-T-39

AN ORDINANCE APPROVING THE APPRAISAL ROLL; SETTING THE TAX RATE; LEVYING AND ASSESSING GENERAL AND SPECIAL AD VALOREM TAXES FOR THE USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY OF SCHERTZ, TEXAS; APPORTIONING THE LEVIES FOR SPECIFIC PURPOSES; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Manager of the City of Schertz submitted a tax rate proposal to the City Council prior to the beginning of the fiscal year, and in said tax rate proposal set forth the estimated necessary tax rate required to provide adequate revenues for the general use and support of the Municipal Government of the City of Schertz Texas; and

WHEREAS, the City Council finds that all provisions pertaining to the adoption of an ad valorem tax rate have been in all things complied with; and

WHEREAS, a Public hearing was held by the City Council of the City of Schertz on the 24th day of August 2021 and a second Public Hearing was held on the 7th day of September 2021; and

WHEREAS, after a full and final consideration, the City Council is of the opinion the tax rate and ad valorem tax appraisal roll should be approved and adopted; and

WHEREAS, the taxes have been levied in accordance with the adopted 2021-22 budget as required by state law;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS, THAT:

SECTION 1.

The ad valorem tax appraisal roll and effective tax rate information as presented by the tax assessor for the tax year 2021, be and is hereby in all things approved and adopted.

SECTION 2.

This tax rate will raise more taxes for Maintenance and Operations than last year's tax rate.

SECTION 3.

The tax rate will effectively be raised by 0.1% and will raise taxes for maintenance and operations on a \$100,000 home by approximately \$0.20.

SECTION 4.

There is hereby levied and assessed and there shall be collected for the tax year 2021 for the general use and support of the Municipal Government of the City of Schertz, Texas a total ad valorem tax of Fifty-One Twenty-One Cents (\$0.5121) on each One Hundred Dollars (\$100.00) of valuation of property – real and personal – within the corporate limits of the City of Schertz, Texas, subject to taxation. The assessment ratio shall be One Hundred percent (100%).

SECTION 5.

The City Council of the City of Schertz, Texas, does hereby levy or adopt the tax rate on \$100.00 valuation for this city for tax year 2021 as follows:

1. 0.3517 for the purpose of maintenance and operation
1. 0.1604 for the payment of principal and interest on debt
2. 0.5121 total tax rate

SECTION 6.

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of the ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

SECTION 7.

This ordinance shall be in full force and effect from and after its passage, and it is so ordained.

SECTION 8.

Ad valorem taxes for the year are due and payable on October 1, 2021 and shall become delinquent after January 31, 2022. A delinquent tax shall incur all penalty and interest authorized by state law, Section 33.01 of the Property Tax Code. Taxes that remain delinquent on and after July 1, 2022, incur an additional penalty of 15% of the amount of the taxes, penalty and interest due, such additional penalty to defray the cost of collection as authorized in Section 6.30 of the Property Tax Code. The City shall have available all rights and remedies provided by law for the enforcement of the collection of taxes levied under this ordinance.

SECTION 9.

Taxes are payable at the office of the counties of Comal, Bexar and Guadalupe.

PASSED AND APPROVED ON FIRST READING THIS 7th DAY OF SEPTEMBER 2021.

PASSED AND APPROVED ON SECOND READING THIS 14th DAY OF SEPTEMBER 2021.

Ralph Gutierrez, Mayor

ATTEST:

Brenda Dennis, City Secretary