

CITY OF FREDERICKSBURG CITY COUNCIL MEETING

TUESDAY, SEPTEMBER 5, 2017 ~ 6:00 p.m.

Law Enforcement Center ~ 1601 East Main Street

Linda Langerhans, Mayor
Charlie Kiehne, Council Member
Jerry Luckenbach, Council Member

Gary Neffendorf, Council Member
Bobby Watson, Council Member
Kent Myers, City Manager

(REQUEST ALL PAGERS AND PHONES BE TURNED OFF, EXCEPT EMERGENCY ON-CALL PERSONNEL)

A G E N D A

CALL TO ORDER

Page Ref

PLEDGE OF ALLEGIANCE

1. **EMPLOYEE RECOGNITIONS**
2. **CONSENT AGENDA** All items listed below are considered to be routine and non-controversial by the Council and will be approved by one motion. There will be no separate discussion of these items unless a council member or citizen so requests, in which case the item will be removed from the consent agenda and considered as part of the normal order of business.
 - A. Resolution of Support - Police Department Grant 1-26
3. **PUBLIC HEARINGS -**
 - A. PUBLIC HEARING - Proposed FY 2017-2018 Property Tax Rate. (2nd of two) 27
4. **ORDINANCES - RESOLUTIONS- ACTION ITEMS**
 - A. Consider FCVB Budget 28-29
5. **INDIVIDUAL ITEMS FOR CONSIDERATION AND POSSIBLE ACTION**
 - A. Discuss Changes to FY 2018 Budget. 30-44
6. **CITY MANAGERS REPORT**
 - A. Attainable Housing
 - B. Community Visioning Process
 - C. New Animal Shelter
 - D. October City Council Retreat
7. **ITEMS FOR FUTURE AGENDAS**
8. **PUBLIC COMMENTS** - *This time is for citizens to address the City Council on issues and items of concern not on this agenda. There will be no City Council action at this time.*
9. **ADJOURN**



CITY COUNCIL MEMO

DATE: August 24, 2017

TO: Mayor and City Council

FROM: Brian Vorauer, Sergeant Training Coordinator

SUBJECT: SB 12 Rifle-Resistant Body Armor Grant Program

Summary:

In response to the July 7th, 2016 shooting of police officers in Dallas, Texas, Senate Bill 12 was passed during the 85th Legislature Regular Session. On May 27th, 2017, Governor Abbott signed Senate Bill 12 into law which authorized the Criminal Justice Division (CJD) of the Governor's Office to create a grant program to assist agencies in the purchase of rifle-resistant body armor. The purpose in applying for this program is to increase the safety of the Fredericksburg Police Department law enforcement officers and prevent loss of life in critical incidents and active shooter situations.

Recommendation:

As a member of Law Enforcement I understand the value and importance of having personal protective equipment available to our law enforcement officers during a critical incident. Waiting for another critical incident or officer involved shooting to occur in Fredericksburg before we invest in rifle-resistant body armor is non-productive and not in the best interest of the public or the police department. I have researched the current rifle-resistant body armor vendor packages and I have selected the most practical package for our officers. There are no negative effects from the acquisition of rifle-resistant body armor and I recommend that the resolution be approved.



The City of Fredericksburg

Background / Analysis:

In 1976, scientists came to the conclusion that Kevlar was bullet-resistant, wearable and light enough for police officers to wear full-time. Since that time bulletproof vests have improved. Currently, a level IIIA bulletproof vest weighs approximately 5.5 pounds and can protect the wearer from almost all handgun rounds. According to the International Association of Chiefs of Police, bulletproof vests have saved over 3,000 officers' lives since 1987. From 2005 – 2014 about 20% of law enforcement officers who died while wearing body armor after being shot in the torso died because the officer was shot with ammunition that was more powerful than the vest's capability to stop it. U.S. Department of Justice, Federal Bureau of Investigation, Law Enforcement Officers Killed and Assaulted, 2014.

Attachments:

Copies of the Office of the Governor Criminal Justice Division Funding Announcement: Rifle – Resistant Body Armor Grant Program, Grant Application, and vender quote attached.

Department Approval


City Manager Approval

②
The City of Fredericksburg



Office of the Governor
Criminal Justice Division

Funding Announcement:
***Rifle-Resistant Body Armor Grant
Program***

July 7th, 2017

Opportunity Snapshot

Below is a high-level overview of many of the elements of this opportunity. Full information is provided in the funding announcement that follows.

Purpose

The purpose of this announcement is to solicit applications for projects that equip law enforcement officers at risk of shootings with rifle-resistant body armor.

Eligible Funding Areas

Funds may be used by eligible law enforcement agencies to equip eligible law enforcement officers with bullet-resistant personal body armor compliant with the National Institute of Justice (NIJ) standard for rifle protection.

Funds Available

It is anticipated that up to \$25M may be funded under this announcement.

Process

Applicants will respond to this funding announcement by completing an application in eGrants <https://eGrants@gov.texas.gov>.

Budget

There is no minimum or maximum request under this program, however, applicants should consider the overall availability of funds and CJD's desire to provide resources to as many departments as possible. Funds may only be used to obtain body armor, including bulletproof vests, ballistic plates, and plate carriers.

Match

There is no match requirement under this program.

Project Periods

All projects must begin between January 1 and March 1, 2018. A project period may not exceed 12 months.

Organizational Eligibility

Applications may be submitted by the Texas Department of Public Safety, and units of local government and educational institutions that operate law enforcement agencies employing peace officers under Article 2.12, Texas Code of Criminal Procedure, including municipalities, counties, independent school districts, universities, colleges, federally recognized Native American tribes, community college and hospital districts. Legislation authorizing this program does not allow for applications from state-level institutions of higher education, as defined by Sec. 61.003(8), Texas Education Code. Public junior colleges or community colleges supported by local taxing districts and that operate local law enforcement agencies may apply under this grant program.

Contact Information

If additional information is needed, contact the eGrants help desk at eGrants@gov.texas.gov or (512) 463-1919.

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Rifle-Resistant Body Armor Grant Program

In response to the July 7th, 2016 shooting of police officers in Dallas, Texas, Senate Bill 12 was passed during the 85th Legislature Regular Session. On May 27th, 2017, Governor Abbott signed Senate Bill 12 into law which authorized the Criminal Justice Division (CJD) of the Governor's Office to create a grant program to assist agencies in the purchase of rifle-resistant body armor. CJD is now accepting applications for projects under this program to increase the safety of Texas law enforcement officers and prevent further loss of life in active shooter situations.

If you are interested in applying for a grant under this program, follow the four-step process outlined below.

- **Step One - Review the Process:** Get familiar with the funding announcement and the process used for this particular program.
- **Step Two - Consider the Requirements:** Consider the eligibility requirements as well as what will be required of successful applicants.
- **Step Three - Apply in eGrants.** Compile and submit your grant application. To understand how to apply online or to register for the system go to <https://eGrants@gov.texas.gov>.
- **Step Four – Funding Decisions and Grant Acceptance.** Await the funding decision, which is provided through a grant award or other notice from CJD. If you receive an award, complete the acceptance process to access funds.

Step 1: Review the Process

Timeline

Action	Date
Funding Announcement Release	July 7, 2017
Online System Opening Date	July 7, 2017
Final Date to Submit an Application	September 6, 2017 5PM CST
Earliest Start Date	January 1, 2018
Latest Start Date	March 1, 2018

Submission Method

Applicants must submit applications through via eGrants ([eGrants.gov.texas.gov](https://eGrants@gov.texas.gov)) by the deadline above.

Step 2: Consider the Requirements

Organizational Eligibility

Applications may be submitted by the Texas Department of Public Safety and units of local government and educational institutions that operate law enforcement agencies employing peace officers under Article 2.12, Texas Code of Criminal Procedure, including municipalities, counties, independent school districts, universities, colleges, federally recognized Native American tribes, and hospital districts.

Legislation authorizing this program does not allow for applications from state-level institutions of higher education, as defined by Sec. 61.003(8), Texas Education Code. Public junior colleges or community colleges supported by local taxing districts and that operate local law enforcement agencies may apply under this grant program.

State agencies other than the Texas Department of Public Safety are not authorized under law to apply for funds under this grant program.

Funding and Project Period Limits

It is anticipated that up to \$25 million may be funded under this announcement. This amount represents the full level of funding available. (Funds are authorized under Senate Bill 12 and appropriated by the 85th Legislature.) The number and amount of awards will depend upon the reasonableness of costs of individual, eligible applications, and the total volume of applications received.

A project funded may not exceed a one-year grant period.

Match Requirement

There is no match requirement under this program.

Eligible Expenses

Eligible equipment. Grant funds are restricted to obtaining body armor compliant with the National Institute of Justice (NIJ) standard (Ballistic Resistance of Body Armor NIJ Standard-0101.06) type III (rifles) or type IV (armor piercing rifle) body armor, including bullet-resistant vests, ballistic plates, and plate carriers.

Eligible purchase models. Funds may be used for the outright purchase of eligible equipment, or other supply-service or subscription models. However, grant funds are restricted to the one-year project period, and costs for any subscription models or additional extended warranties that extend beyond the project period must be prorated to correspond to the project period.

Eligible officers to equip. Grant funds may only be used to equip peace officers (as defined by Article 2.12, Texas Code of Criminal Procedure) directly employed by a law enforcement agency operated by the applicant. Funds may not be used to equip officers employed by other agencies that are not eligible to apply. CJD may prioritize the equipping of certain types of officers or applicants if the total requested funds exceed the funds appropriated by the Legislature. (See "Selection and Fund Allocation Criteria" below under Step 4.) Only one set of body armor (partial or complete) per officer may be purchased.

Equipment purchasing. The Texas Comptroller of Public Accounts' Statewide Procurement Division (SPD) has developed a list of Bullet Proof Vest and Body Armor that local government members may order on [Texas SmartBuy](http://www.txsmartbuy.com/) (<http://www.txsmartbuy.com/>). Grantees may find more information about available products and get assistance with purchasing equipment on the [SB12 Body Armor web page](http://comptroller.texas.gov/purchasing/contracts/body-armor.php) (<http://comptroller.texas.gov/purchasing/contracts/body-armor.php>), or contact SPD for help in evaluating vendor offers against the pricing on statewide contracts.

Because CJD is attempting to equip the maximum number of law enforcement officers in Texas, if the total funding requested by applicants exceeds available funding, applicants with more reasonable and competitive project budgets may receive priority. Not all body armor listed at the Comptroller's website complies with the requirements of this grant program. Grantees must follow their approved agency procurement policies that reflect applicable state and local laws and regulations before purchase of equipment.

Ineligible Costs and Activities

Costs under this grant program are strictly limited to the procurement of eligible body armor. Grant funds may not be used to support services, activities, and costs including but not limited to:

- 1) Salaries or personnel costs, including any portion of the salary of, or any other compensation for an elected or appointed government official;
- 2) Supplanting or use of grant funds to replace any other existing federal, state or local funds;
- 3) Indirect costs;
- 4) Training and/or maintenance costs;
- 5) Travel;
- 6) Any costs ancillary to the purchase of eligible body armor, such as policy development, training costs, staff, or any other item determined ineligible or unreasonable by CJD;
- 7) Any other prohibition imposed by federal, state, or local law.

Reporting Requirements

Financial Report. At the end of each state fiscal quarter during the one-year grant period, grantees will be required to submit a financial status report via eGrants in the format required by CJD.

Progress Report. Grantees will be required to submit a single close-out report via the Public Policy Research Institute at Texas A&M University (<https://ppri.tamu.edu/>) 12 months after their project start date. Close-out reports will be very brief and will principally ask for:

- 1) Number of officers employed by the law enforcement agency;
- 2) Number of officers equipped with NIJ-compliant level III & IV body armor; and
- 3) A brief description of any shooting events in which an officer equipped with body armor purchased with grant funds was struck by gunfire.

Program-Specific Requirements

Required Agency Policies. As required by Chapter 772.0073, Texas Government Code (as passed in Senate Bill 12), an eligible organization may apply for grant funds only after its law enforcement agency adopts a policy addressing the:

- 1) Deployment and allocation of vests or plates to its officers; and
- 2) Usage of vests or plates by its officers.

CJD requires that the policy on usage of vests or plates include mandatory training on the proper care, fitting, inspection, use, storage, and maintenance of the armor. CJD also requires that the policy specify that body armor may not be left in patrol vehicles when an officer is not on duty to minimize the heat damage to the armor.

In crafting these policies, applicants should be aware that the inspection, storage, and replacement of body armor were identified as potential points of failure in body armor use by the Police Executive Research Forum. See [*"A Practitioner's Guide To the 2011 National Body Armor Survey of Law Enforcement Officers"*](#) for more information.

NIJ Body Armor Standards. Body armor purchased with grant funds must comply with the National Institute of Justice (NIJ) standard (Ballistic Resistance of Body Armor NIJ Standard-0101.06) for type III (rifles) or type IV (armor piercing rifle) body armor, including bullet-resistant vests, ballistic plates, and plate carriers. Grantees are responsible for ensuring that any purchases meet this requirement and must certify compliance at the time of application.

Personally Fitted Vest Requirement. All body armor vests purchased with grant funds must be personally fitted for individual officers, including vests specifically fitted to individual female law enforcement officers. "Personally fitted" does not require armor be individually manufactured based on the measurements of a specific wearer, but rather that it provide the best possible fit and coverage, through a combination of:

- 1) Correctly-sized panels and carrier, determined through appropriate measurement; and
- 2) Properly adjusted straps, harnesses, fasteners, flaps, or other adjustable features.

The American Society for Testing and Materials (ASTM) International has made available the Standard Practice for Body Armor Wearer Measurement and Fitting of Armor ([*Active Standard ASTM E3003*](#)) available at no cost. The [*Personal Armor Fit Assessment checklist*](#), is excerpted from ASTM E3003.

Grantees are responsible for ensuring that all purchases meet this requirement and must certify compliance at the time of application.

Standard CJD Requirements

CJD Regulations. Grantees must comply with the standards applicable to this funding source cited in the Texas Administrative Code (1 TAC Chapter 3), and all statutes, requirements, and guidelines applicable to this funding.

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Uniform Crime Reports. Eligible applicants operating a law enforcement agency must be current on reporting Part I violent crime data to the Texas Department of Public Safety (DPS) for inclusion in the annual Uniform Crime Report (UCR). To be considered eligible for funding, applicants must have submitted a full twelve months of accurate data to DPS for the most recent calendar year.

Criminal History Reporting. The county (or counties) in which the applicant is located must have a 90% average on both adult and juvenile criminal history dispositions reported to the Texas Department of Public Safety for calendar years 2012 through 2016 as of August 31, 2017

Immigration and Customs Enforcement Requests: An application requirement pertaining to full compliance with Department of Homeland Security detainer requests applies to all municipal or county governments that operate a subdivision or department that detains individuals after arrest for a criminal violation. Full text of this certification can be found on the Narrative tab of each application or at http://gov.texas.gov/cjd/dhs_detainerrequest. All applicants must select one of four options in their eGrants application to be considered for funding under this announcement.

Step 3: Apply via eGrants

Basics

To apply to CJD for these grants, you must complete or make sure you have already completed some standard requirements. All of the following are needed to apply within eGrants:

- Applicants must have a DUNS (Data Universal Numbering System) number assigned to its agency (to request a DUNS number, go to <http://fedgov.dnb.com/webform/displayHomePage.do>).
- Applicants must be registered in the federal System for Award Management (SAM) database located at <https://www.sam.gov/> and maintain an active registration throughout the grant period.
- Applicants must have or register for an account in eGrants eGrants@gov.texas.gov.

Profile Tab – Grant.Vendor Sub-Tab Direct Deposit Procedures

New Direct Deposit procedures: Applicants must upload the required [Direct Deposit forms](#), [New Payee Identification Form](#), and [W9 Form](#) for each application prior to submission. The eGrants system will not allow an application submission until these forms are attached to the application. These forms are available at <https://egrants.gov.texas.gov/updates.aspx> under the Financial Management Tools section or by clicking on the hyperlinks above.

Narrative Tab – Program-Specific Questions

Applicants must enter the number of officers currently employed by the agency, the number of officers currently equipped with Type III and Type IV body armor, and the number proposed to be equipped under the grant for the following four categories:

- 1) Officers within a tactical response (SWAT-style) unit or specifically assigned tactical response duties;

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- 2) Officers who are engaged in traffic or highway patrol, otherwise regularly detain or stop motor vehicles, are primary responders to calls for assistance from the public, or execute arrest or search warrants for criminal offenses;
- 3) All other officers employed by the agency;
- 4) All other reserve officers.

Narrative Tab – Required Certifications

There are a variety of certifications on the eGrants application that applicants are required to make when submitting their application. Applicants should carefully review these certifications, which are also found in this funding announcement's "Appendix A: Required Certifications".

Narrative Tab – Project Narrative

The eGrants system contains nine narrative boxes, but only one is required for this grant program. Using the headings indicated below in bold type, applicants should use the "Project Abstract" box, to describe:

- 1) **Duties.** The duties of the four categories of officers proposed to be equipped under the project, including how those duties would expose the officers to gunfire that necessitates Type III and Type IV body armor.
- 2) **History.** Any recent history of shootings that demonstrates the need for Type III and Type IV body armor.
- 3) **Non-Tactical/Patrol/Warrant-Serving Duties.** If the project proposes equipment for reserve officers and/or officers not engaged in tactical response duties, regular patrol, response to calls for assistance, or the execution of warrants related to criminal offenses, why such officers have a need for this level of body armor.
- 4) **Multi-Agency Breakdown.** If the project will equip more than one agency operated by an applicant, how many of each category of officer (tactical response officers; patrol/response/warrant-serving officers; other employed officers; other reserve officers) work in each agency. (For example, if a county's application contains equipment for officers in a constable's office and a sheriff's office, those total should be broken-out here.)

Applicants should enter "n/a" in all other project narrative boxes.

Activities Tab – CJD Purpose Areas

Applicants must estimate the percentage of time officers proposed to be equipped under their project will be specifically assigned to:

- 1) Educational campuses;
- 2) Jails or prisons;
- 3) Juvenile facilities (not regular K-12 or college campuses);
- 4) Victim services facilities;
- 5) General (all other areas)

Activities Tab – Fund Source Information and Requirements

If the officers to be equipped with grant funds are explicitly assigned to specific educational campuses (K-12 or higher education), the applicant must enter the TOTAL students at ALL campuses that will be served by the project.

Activities Tab – OOG-Defined Project Activity Area

Applicants should assign 100% of their project activity to "Equipment and Technology". For the Description of Activity, "Equipping officers with Type III and Type IV body armor" is sufficient.

Measures Tab

There are no additional measures required for this grant program.

Submit.Application and Certify.Application Tabs

After completing the application, submit the application by selecting the "Submit Initial Application" button on the bottom of the Submit.Application tab. (If your application is missing information, a list of errors will appear on the Submit.Application tab.)

After the initial submission, the project officials will receive an email notification. The Authorized Official must then log-in to the application and certify the application by selecting the "Certify Official Application" button at the bottom of the Certify.Application tab (only visible once the application has been initially submitted).

Applications are not complete until the Authorized Official has CERTIFIED the application, and they must do so BEFORE the application deadline.

For support documents and "how-to" videos and other resources, including the Guide to Creating an Application, see the eGrants support page at <https://egrants.gov.texas.gov/updates.aspx>.

Step 4: Review your Funding Decision

Selection and Fund Allocation Criteria

CJD will review applications to understand the overall demand for the program and for significant variations in costs per item. After this review, CJD will determine if all eligible applications can be funded based on funds available, if there are cost-effectiveness benefits to normalizing or setting limits on the range of costs, and if other fair-share cuts may allow for broader distribution and a higher number of projects while still remaining effective.

In the event that the total requested funds exceed available funding, CJD may also prioritize applications for municipal police departments, sheriff's offices, or – within projects – officers engaged in tactical response and regular patrol/response or warrant-execution duties.

Final Decisions – All Projects: The executive director will consider the analysis described above along with other factors and make all final funding decisions. Other factors may include need, cost

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effectiveness, overall funds availability, CJD or state government priorities and strategies, legislative directives, need, geographic distribution, balance of focuses and approaches, or other relevant factors.

CJD may not fund all applications or may only award part of the amount requested. Per Title 1, Section 3.9 of the Texas Administrative Code, all funding decisions made by the executive director are final and are not subject to appeal. The receipt of an application by CJD does not obligate CJD to fund the grant or to fund it at the amount requested.

Announcements

After CJD makes final funding decisions, each applicant will receive either an unfunded notice, a preliminary decision notification, or a final grant award. The award will provide all of the conditions and requirements of the grant. Release of final grant awards are always contingent on CJD's receipt of the federal grant award under which the program is funded and CJD cannot release or guarantee funding to any applicant until that award is received and acceptance is processed and a determination is made that adequate funding is available. All grantees receiving federal and state funds must comply with the applicable statutes, rules, regulations, and guidelines related to the funding source under which the grant is funded. In instances where both federal and state requirements apply to a grantee, the more restrictive requirements apply.

Appendix: Required Certifications

Applicants must certify that they will comply with the following requirements to the extent that they are applicable. CJD, at its sole discretion, will determine the applicability of requirements:

A. Constitutional Compliance: Applicant assures that it will not engage in any activity that violates Constitutional law including profiling based upon race.

B. Required Agency Policies: Applicant assures that it has adopted policies addressing the deployment and allocation of vests or plates to its officers; and the usage of vests or plates by its officers. CJD requires that the policy on usage of vests or plates include mandatory training on the proper care, fitting, inspection, use, storage, and maintenance of the armor. CJD also requires the policy specify that body armor may not be left in patrol vehicles when an officer is not on duty in order to minimize the heat damage to the armor.

In crafting these policies, applicants should be aware that the inspection, storage, and replacement of body armor were identified as potential points of failure in body armor use by the Police Executive Research Forum. See [“A Practitioner’s Guide To the 2011 National Body Armor Survey of Law Enforcement Officers”](#) For more information.

C. NIJ Body Armor Standards. Applicant assures that body armor purchased with grant funds will comply with the National Institute of Justice (NIJ) standard (Ballistic Resistance of Body Armor NIJ Standard-0101.06) for type III (rifles) or type IV (armor piercing rifle) body armor, including bullet-resistant vests, ballistic plates, and plate carriers.

D. Personally Fitted Vest Requirement. Applicant assures that all body armor vests purchased with grant funds will be personally fitted for individual officers, including vests specifically fitted to individual female law enforcement officers. “Personally fitted” does not require armor be individually manufactured based on the measurements of a specific wearer, but rather that it provide the best possible fit and coverage, through a combination of:

- 1) Correctly-sized panels and carrier, determined through appropriate measurement; and
- 2) Properly adjusted straps, harnesses, fasteners, flaps, or other adjustable features.

The American Society for Testing and Materials (ASTM) International has made available the Standard Practice for Body Armor Wearer Measurement and Fitting of Armor ([Active Standard ASTM E3003](#)) available at no cost. The [Personal Armor Fit Assessment checklist](#), is excerpted from ASTM E3003.

E. Uniform Crime Reports: Eligible applicants operating a law enforcement agency must be current on reporting Part I violent crime data to the Texas Department of Public Safety for inclusion in the annual Uniform Crime Report (UCR) and must have been current for the twelve previous months.

F. Criminal History Reporting: The county (or counties) in which the applicant is located must have a 90% average on both adult and juvenile criminal history dispositions reported to the Texas Department of Public Safety for calendar years 2012 through 2016, as of August 31, 2017.

G. Immigration and Customs Enforcement Requests: The full text of this certification is found at http://gov.texas.gov/cjd/dhs_detainerrequest. To be in compliance with this requirement, any county or municipal government that includes a department that detains individuals after arrest for a criminal violation must provide a letter signed by the head of each such department certifying to the requirements. This letter may be used for any application submitted to OOG for a period of up to two years from the date it is signed. If the applicant has submitted a letter to CJD in the prior year, that letter meets the requirement of this section. If that period expires during the project period of any grant, the grantee must submit an updated letter for each such grant to remain in compliance with this requirement. All applicants must select one of the following options:

- Applicant is not a county or municipal government.
- Applicant is a county or municipal government and does not include any department that detains individuals after arrest for a criminal violation at any time.
- Applicant is a county or municipal government that includes department(s) that detain individuals after arrest for a criminal violation. Letters certifying compliance and signed by the heads of all such departments have been uploaded to this application.
- Applicant is a county or municipal government that includes department(s) that detain individuals after arrest for a criminal violation. The Authorized Official has read the certification found at http://gov.texas.gov/cjd/dhs_detainerrequest. Further, the Authorized Official will not be submitting signed letters certifying compliance from the heads of all such departments and understands that failure to comply with this certification may result in OOG, at its sole discretion, rejecting this application and any other application from the relevant county or municipal government.

H. Civil Rights Liaison: A civil rights liaison who will serve as the grantee's civil rights point of contact and who will be responsible for ensuring that the grantee meets all applicable civil rights requirements must be designated. The designee will act as the grantee's liaison in civil rights matters with CJD and with the federal Office of Justice Programs.

Overall Certification: Each applicant agency must certify to the specific requirements detailed above as well as all requirements within the CJD funding announcement and *Criminal Justice Division & Homeland Security Grants Division Grantee Conditions and Responsibilities* document to be eligible for this program.

About CJD

Our mission at the Criminal Justice Division is to direct much needed resources to those who are committed to making Texas a safer place and those who help victims of crime to recover and feel safe again. In carrying out this mission, we are committed to helping our grantees by actively finding ways for them to accomplish their goals and by making sure that we always have our eye to identifying the approaches that work best. We envision positive and beneficial working relationships with our grantees where we provide as much assistance as is needed and where we are always ready with answers, not burdensome restrictions or requirements.

CJD is providing over \$250 million in funding to hundreds of organizations during state fiscal year 2016 for juvenile justice, delinquency prevention, victims services, law enforcement, prosecution, courts, specialty courts, prevention of child sex trafficking, and other types of projects to benefit Texans.

Version 5: July 1st, 2017



GT Distributors - Austin
P.O. Box 16080
Austin TX 78761
(512) 451-8298 Ext. 0000

Quote	QTE0066734
Date	7/25/2017
Page:	1

Bill To:

Fredericksburg, City of (TX)
1601 E Main
Attn: Accts Payable
Fredericksburg TX 78624

Ship To:

Fredericksburg, City of (TX)
1601 East Main
Attn:
Fredericksburg TX 78624

Purchase Order No.	Customer ID	Salesperson ID	Shipping Method	Payment Terms	Req Ship Date	Master No.
170725 SB12	001254	RT	U	NET 15	0/0/0000	1,656,809
Quantity	Item Number	Description	UOM	Unit Price	Ext. Price	
29	PTA-SB12-TACPH-CUS	ProTech Custom TacPH SB12 Package	Each	\$731.00	\$21,199.00	
1	NOTES:	• 1-TAC PH GenII, TMW, Buckle • 2-Hardwire MC 10X12 Type III, Shooters Cl Notes: • 2-Large "POLICE" ID Patch, 8.5" X 3" • Protech carry bag included • 1-M4 Magazine Pouch, Double (TP) • 1-Medical Pouch (TP)	EA	\$0.00	\$0.00	

All returns must be authorized by GT Distributors. Interest charges on past due invoices at the maximum rate allowed by law.

Your salesperson is Chris Black. Thank You.
Brian Vorauer <bvorauer@fbgtx.org>

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Subtotal	\$21,199.00
Misc	\$0.00
Tax	\$0.00
Freight	\$0.00
Total	\$21,199.00

[Print This Page](#)**Agency Name:** City of Fredericksburg**Grant/App:** 3458001 **Start Date:** 1/1/2018 **End Date:** 12/31/2018**Project Title:** Rifle-Resistant Body Armor**Status:** Pending OOG Review**Eligibility Information****Your organization's Texas Payee/Taxpayer ID Number:**
746000874**Application Eligibility Certify:**

Created on: 7/18/2017 10:23:22 AM By: Brian Vorauer

Profile Information**Applicant Agency Name:** City of Fredericksburg**Project Title:** Rifle-Resistant Body Armor**Division or Unit to Administer the Project:** Police Department**Address Line 1:** 1601 East Main Street**Address Line 2:****City/State/Zip:** Fredericksburg Texas 78624-0000**Start Date:** 1/1/2018**End Date:** 12/31/2018**Regional Council of Governments(COG) within the Project's Impact Area:** Alamo Area Council of Governments**Headquarter County:** Gillespie**Counties within Project's Impact Area:** Gillespie**Grant Officials:****Authorized Official****User Name:** Kent Myers**Email:** kmyers@fbgtx.org**Address 1:** 126 W. Main**Address 1:****City:** Fredericksburg, Texas 78624**Phone:** 830-998-4101 Other Phone: 830-997-7521**Fax:** 830-007-1861**Title:** Mr.**Salutation:** Mr.**Position:** City Manager**Project Director****User Name:** Brian Vorauer**Email:** bvorauer@fbgtx.org**Address 1:** 1601 East Main Street**Address 1:****City:** Fredericksburg, Texas 78624**Phone:** 830-997-7585 Other Phone:**Fax:** 830-997-9541**Title:** Mr.**Salutation:** Sergeant**Position:** Training Coordinator**Financial Official****User Name:** Laura Hollenbeak**Email:** lhollenbeak@fbgtx.org**Address 1:** 126 W Main St**Address 1:****City:** Fredericksburg, Texas 78624**Phone:** 830-997-7521 Other Phone: 830-990-2015**Fax:** 830-990-2048**Title:** Ms.**Salutation:** Constable**Position:** Director of Finance**Grant Writer****User Name:** Brian Vorauer

Email: bvorauer@fbgtx.org
Address 1: 1601 East Main Street
Address 1:
City: Fredericksburg, Texas 78624
Phone: 830-997-7585 Other Phone:
Fax: 830-997-9541
Title: Mr.
Salutation: Sergeant
Position: Training Coordinator

Grant Vendor Information

Organization Type: Unit of Local Government (City, Town, or Village)
Organization Option: applying to provide services to all others
Applicant Agency's State Payee Identification Number (e.g., Federal Employer's Identification (FEI) Number or Vendor ID): 746000874
Data Universal Numbering System (DUNS): 076924307

Narrative Information

Introduction

Information related to this program is in the relevant CJD funding announcement for the Rifle-Resistant Body Armor Grant Program. Applicants MUST read the funding announcement (linked above under "OOG Solicitation") for important information on eligible program activities and expenses and instructions on how to fill out applications. Failure to adequately follow instructions in the funding announcements may result in CJD deeming a grant ineligible for funding.

Instructions for Section 1: Program-Specific Questions

Applicants should answer questions regarding the current state of the agency and the number if the grant is funded at the full amount.

Instructions for Section 2: Certifications

Applicants should review the stated certifications and further requirements in the Funding Announcement before making the Overall Certification.

Instructions for Section 3: Project Narrative

The eGrants system contains nine narrative boxes, but only one is required for this grant program. Using the headings indicated below in bold type, applicants should use the "Project Abstract" box, to describe:

- Duties.** The duties of the four categories of officers proposed to be equipped under the project, including how those duties would expose the officers to gunfire that necessitates Type III and Type IV body armor.
- History.** Any recent history of shootings that demonstrates the need for Type III and Type IV body armor.
- Non-Tactical/Patrol/Warrant-Serving Duties.** If the project proposes equipment for reserve officers and/or officers not engaged in tactical response duties, regular patrol, response to calls for assistance, or the execution of warrants related to criminal offenses, why such officers have a need for this level of body armor.
- Multi-Agency Breakdown.** If the project will equip more than one agency operated by an applicant, how many of each category of officer (tactical response officers; patrol/response/warrant-serving officers; other employed officers; other reserve officers) work in each agency. (For example, if a county's application contains equipment for officers in a constable's office and a sheriff's office, those total should be broken-out here.)

Applicants should enter 'N/A' in all other project narrative boxes.

Section 1: Program-Specific Questions

Applicants must enter the number of officers currently employed by the agency, the number of officers currently equipped with Type III and Type IV body armor, and the number proposed to be equipped under the grant for the following four categories:

A. Tactical Response - officers within a tactical response (SWAT-style) unit or specifically assigned tactical response duties

Current total number of officers:

0

Current number of officers equipped with Type III and Type IV body armor:

0

Target number of officers equipped with Type III and Type IV body armor after grant:

0

B. Traffic or Highway Patrol - officers who are engaged in traffic or highway patrol, otherwise regularly detain or stop motor vehicles, are primary responders to calls for assistance from the public, or execute arrest or search warrants for criminal offenses

Current total number of officers:

25

Current number of officers equipped with Type III and Type IV body armor:

2

Target number of officers equipped with Type III and Type IV body armor after grant:

23

18

C. Other - all other officers *employed* by the agency

Current total number of officers:

6

Current number of officers equipped with Type III and Type IV body armor:

0

Target number of officers equipped with Type III and Type IV body armor after grant:

6

D. Reserve Officers - all other reserve officers

Current total number of officers:

1

Current number of officers equipped with Type III and Type IV body armor:

0

Target number of officers equipped with Type III and Type IV body armor after grant:

0

Section 2: Certifications

In addition to the requirements found in existing statute, regulation, and the funding announcement, this program requires applicant organizations to certify compliance with the following:

A. Constitutional Compliance

Applicant assures that it will not engage in any activity that violates Constitutional law including profiling based upon race.

B. Required Agency Policies

Applicant assures that it has adopted policies addressing the deployment and allocation of vests or plates to its officers; and the usage of vests or plates by its officers. CJD requires that the policy on usage of vests or plates include mandatory training on the proper care, fitting, inspection, use, storage, and maintenance of the armor. CJD also requires the policy specify that body armor may not be left in patrol vehicles when an officer is not on duty in order to minimize the heat damage to the armor.

In crafting these policies, applicants should be aware that the inspection, storage, and replacement of body armor were identified as potential points of failure in body armor use by the Police Executive Research Forum. See "[A Practitioner's Guide To the 2011 National Body Armor Survey of Law Enforcement Officers](#)" for more information.

C. NIJ Body Armor Standards

Applicant assures that body armor purchased with grant funds will comply with the National Institute of Justice (NIJ) standard (Ballistic Resistance of Body Armor NIJ Standard-0101.06) for type III (rifles) or type IV (armor piercing rifle) body armor, including bullet-resistant vests, ballistic plates, and plate carriers.

D. Personally Fitted Vest Requirement

Applicant assures that all body armor vests purchased with grant funds will be personally fitted for individual officers, including vests specifically fitted to individual female law enforcement officers. "Personally fitted" does not require armor be individually manufactured based on the measurements of a specific wearer, but rather that it provide the best possible fit and coverage, through a combination of:

1. Correctly-sized panels and carrier, determined through appropriate measurement; and
2. Properly adjusted straps, harnesses, fasteners, flaps, or other adjustable features.

The American Society for Testing and Materials (ASTM) International has made available the Standard Practice for Body Armor Wearer Measurement and Fitting of Armor ([Active Standard ASTM E3003](#)) available at no cost. The Personal Armor Fit Assessment [checklist](#), is excerpted from ASTM E3003.

E. Uniform Crime Reports

Eligible applicants operating a law enforcement agency must be current on reporting Part I violent crime data to the Texas Department of Public Safety (DPS) for inclusion in the annual Uniform Crime Report (UCR). To be considered eligible for funding, applicants must have submitted a full twelve months of accurate data to DPS for the most recent calendar year.

F. Criminal History Reporting

The county (or counties) in which the applicant is located must have a 90% average on both adult and juvenile criminal history dispositions reported to the Texas Department of Public Safety for calendar years 2012 through 2016, as of August 31, 2017.

G. Immigration and Customs Enforcement Requests

The full text of this certification can be found [here](#). To be in compliance with this requirement, any county or municipal government that includes a department that detains individuals after arrest for a criminal violation must provide a letter signed by the head of each such department certifying to the requirements. This letter may be used for any application submitted to OOG for a period of up to two years from the date it is signed. If that period expires during the project period of any grant, the grantee must submit an updated letter for each such grant to remain in compliance with this requirement.

All applicants must select one of the following options:

- ☐ Applicant is not a county or municipal government
- ☐ Applicant is a county or municipal government and does not include any department that detains individuals after arrest for a criminal violation at any time
- ☒ Applicant is a county or municipal government that includes department(s) that detain individuals after arrest for a criminal violation. Letters certifying compliance and signed by the heads of all such departments have been uploaded to this application.
- ☐ Applicant is a county or municipal government that includes department(s) that detain individuals after arrest for a criminal violation. The Authorized Official has read the certification found on the aforementioned CJD website. Further, the Authorized Official will not be submitting signed letters certifying compliance from the heads of all such departments and understands that failure to comply with this certification may result in OOG, at its sole discretion, rejecting this application and any other application from the relevant county or municipal government.

H. Civil Rights Liaison

A civil rights liaison who will serve as the grantee's civil rights point of contact and who will be responsible for ensuring that the grantee meets all applicable civil rights requirements must be designated. The designee will act as the grantee's liaison in civil rights matters with CJD and with the federal Office of Justice Programs.

Enter the Name of the Civil Rights Liaison:

Daniel Jones

Enter the Address for the Civil Rights Liaison:

126 West Main Street Fredericksburg, Texas 78624

Enter the Phone Number for the Civil Rights Liaison [(999) 999-9999 x9999]:

830-997-7521

Overall Certification

Each applicant agency must certify to the specific requirements detailed above as well as to comply with all requirements within the CJD Funding Announcement, the *Guide to Grants*, the *Grantee Conditions and Responsibilities*, any authorizing or applicable state and federal statutes and regulations to be eligible for this program.

☒ I certify to all of the application content & requirements.

Project Abstract :

1. Duties. The City of Fredericksburg Police Department is in need of Type III and Type IV body armor in order to mitigate critical incidences occurring with the city limits of Fredericksburg and Gillespie County. Due to the continued increase in population and tourist industry, the City of Fredericksburg and Gillespie County have seen an increase of violent and critical incidences. The goal in applying for this grant is to give the patrol / traffic officers and the officers that execute arrest and search warrants for criminal offences the additional protection to safely and more effectively address critical incidents. The duties of our 25 patrol / traffic officers and the officers that execute arrest and search warrants for criminal offences officers include but are not limited to the following: Officers perform a variety of duties in the enforcement of laws and the prevention of crimes including, conducting investigations and providing police protection to safeguard lives, property and the constitutional right of citizens. Patrols the City to preserve law and order, discovers and prevents the commission of crimes and enforces traffic and other laws and ordinances. Responds to general public service calls and complaints involving, misdemeanor and felony incidents, domestic disturbances, and property control. Conducts investigation of criminal violations and or activities; interviews victims and witnesses; interrogates suspects; prepares and serves search and arrest warrants; apprehends and arrests offenders. Conducts a variety of criminal investigations involving narcotics and assaults. Executes powers of arrest and control including full search, rights advisement, warrant execution and arresting persons. Performs duties using force or deadly force to subdue suspects; defends self with or without weapons and discharges firearms in multiple scenarios. Performs duties necessary for conducting special operations for raids, searches or searches for persons. Provides first line crisis intervention in domestic disputes or suicide situations. The Fredericksburg Police Department does not have a tactical response unit or officers assigned to a tactical response unit. Without this type of unit our patrol officers automatically take on the role of a tactical response officer when a critical incident occurs. 2. History. Over the past four years the Fredericksburg Police Department was involved in two separate Officer involved shooting incidences, an armed barricaded subject in a motel, and two school bomb threats. One officer involved shooting incident involved a barricaded subject in a convenience store who fired at officers more than once and eventually resulted in the subject being taken into custody. One of the issues during this incident was that the patrol officers were not equipped with Type III and Type IV body armor. The second incident involved an Officer that was shot twice by the driver of a vehicle the Officer had conducted a traffic stop on. The suspect was located by neighboring law enforcement agencies and was later taken into custody after a pursuit and an exchange of gunfire with an assault rifle. The armed barricaded subject in the motel room was eventually removed and taken into custody by the San Antonio SWAT team partly due to our officers not being properly equipped. Both school bomb threats resulted in the school campus being evacuated and the premises being searched and cleared by patrol, office, and staff officers. Not only has the Fredericksburg Police Department had critical incidents over the past four years the Gillespie County Sheriff's Office has responded to 5 homicides. The Fredericksburg Police Department has also executed 18 search warrants, 3 arrest warrant, and taken possession of 17 firearms all related to narcotics so far this year. These duties that the patrol officers perform on a daily basis could turn violent at any second and expose the officers to gunfire that necessitates Type III and Type IV body armor. The Fredericksburg Police Department and the Gillespie County Sheriff's Office are both small agencies and provided backup and support for each other on a daily basis and especially during critical incidences. 3. Non-Tactical/Patrol/Warrant-Serving Duties. With the patrol officers taking on the role of a tactical response officer during a critical incident the 6 other officers employed by the police department take on roles such as incident commander, hostage negotiator, relief officers, logistics and communications officers. When a critical incident occurs in Fredericksburg every sworn officer on duty becomes a tactical response officer. It does not matter if you work in patrol, CID, or staff. All of these positions place the 6 other officers employed by the department directly in the critical incident and exposed to gunfire that necessitates Type III and Type IV body armor.

Problem Statement :

N/A

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Supporting Data :

N/A

Project Approach & Activities:

N/A

Capacity & Capabilities:

N/A

Performance Management :

N/A

Data Management:

N/A

Target Group :

N/A

Evidence-Based Practices:

N/A

Project Activities Information**Introduction**

Only agencies that specifically and exclusively serve educational campuses should fill out the below section.

Campus-Based Projects

This project is based on – or serves – one or more specific educational campuses (K-12 or higher education).

How many TOTAL students at ALL campuses will be served by the project? (enter "0" if this project is not based on – or serves – specific educational campuses):

0

Selected Project Activities:

ACTIVITY	PERCENTAGE:	DESCRIPTION
Equipment and Technology	100.00	Equipping officers with Type III and Type IV body armor

CJD Purpose Areas

PERCENT DEDICATED	PURPOSE AREA	PURPOSE AREA DESCRIPTION
100.00	Safety and Security: General	To increase the safety and security of the general public (general law enforcement)

Measures Information**Objective Output Measures**

OUTPUT MEASURE	TARGET LEVEL
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(2)

Objective Outcome Measures

OUTCOME MEASURE	TARGET LEVEL
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Custom Output Measures

CUSTOM OUTPUT MEASURE	TARGET LEVEL
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Custom Outcome Measures

CUSTOM OUTCOME MEASURE	TARGET LEVEL
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Section 1: Resolution from Governing Body

Applications from nonprofit corporations, local units of governments, and other political subdivisions must include a [resolution](#) that contains the following:

1. Authorization by your governing body for the submission of the application to CJD that clearly identifies the name of the project for which funding is requested;
2. A commitment to provide all applicable matching funds;
3. A designation of the name and/or title of an authorized official who is given the authority to apply for, accept, reject, alter, or terminate a grant (Note: If a name is provided, you must update CJD should the official change during the grant period.); and
4. A written assurance that, in the event of loss or misuse of grant funds, the governing body will return all funds to CJD.

Upon approval from your agency's governing body, upload the [approved](#) resolution to eGrants by clicking on the **Upload Files** sub-tab located in the **Summary** tab.

Section 2: Contract Compliance

Will CJD grant funds be used to support any contracts for professional services?

☐ Yes
☒ No

For applicant agencies that selected **Yes** above, describe how you will monitor the activities of the sub-contractor(s) for compliance with the contract provisions (including equipment purchases), deliverables, and all applicable statutes, rules, regulations, and guidelines governing this project.

Section 3: Lobbying

For applicant agencies requesting grant funds in excess of \$100,000, have any federally appropriated funds been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the making of any federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any federal contract, grant loan, or cooperative agreement?

☐ Yes
☐ No
☒ N/A

For applicant agencies that selected either **No** or **N/A** above, have any non-federal funds been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a member of Congress, an officer or employee of Congress in connection with this federal contract, loan, or cooperative agreement?

☐ Yes
☒ No
☐ N/A

Section 4: Fiscal Year

Provide the begin and end date for the applicant agency's fiscal year (e.g., 09/01/20xx to 08/31/20xx).

Enter the Begin Date [mm/dd/yyyy]:

10/1/2018

Enter the End Date [mm/dd/yyyy]:

9/30/2019

Section 5: Sources of Financial Support

Each applicant must provide the amount of grant funds expended during the most recently completed fiscal year for the following sources:

Enter the amount (\$) of Federal Grant Funds:

31021

Enter the amount (\$) of State Grant Funds:

9559

Section 6: Single Audit

Applicants who expend less than \$750,000 in federal grant funding or less than \$750,000 in state grant funding are exempt from the Single Audit Act and cannot charge audit costs to a CJD grant. However, CJD may require a limited scope audit as defined in 2 CFR Part 200, Subpart F - Audit Requirements.

Has the applicant agency expended federal grant funding of \$750,000 or more, or state grant funding of \$750,000 or more during the most recently completed fiscal year?

☐ Yes
☒ No

Applicant agencies that selected **Yes** above, provide the date of your organization's last annual single audit, performed by an independent auditor in accordance with the State of Texas Single Audit Circular; or CFR Part 200, Subpart F - Audit Requirements.

Enter the date of your last annual single audit:

Section 7: Equal Employment Opportunity Plan

Type I Entity

Defined as an applicant that meets one or more of the following criteria:

- the applicant has less than 50 employees;
- the applicant is a non-profit organization;
- the applicant is a medical institution;
- the applicant is an Indian tribe;
- the applicant is an educational institution, or
- the applicant is receiving a single award of less than \$25,000.

Requirements for a Type I Entity

- The applicant is exempt from the EEOP requirements required to prepare an EEOP because it is a Type I Entity as defined above, pursuant to 28 CFR 42.302;
- the applicant must complete Section A of the [Certification Form](#) and send it to the Office for Civil Rights (OCR) to claim the exemption from developing an EEOP; and
- the applicant will comply with applicable federal civil rights laws that prohibit discrimination in employment and in the delivery of services.

Type II Entity

Defined as an applicant that meets the following criteria:

- the applicant has 50 or more employees, and
- the applicant is receiving a single award of \$25,000 or more, but less than \$500,000.

Requirements for a Type II Entity - Federal law requires a Type II Entity to formulate an EEOP and keep it on file.

- The applicant agency is required to formulate an EEOP in accordance with 28 CFR 42.301, et seq., subpart E;
- the EEOP is required to be formulated and signed into effect within the past two years by the proper authority;
- the EEOP is available for review by the public and employees or for review or audit by officials of CJD, CJD's designee, or the Office of Civil Rights, Office of Justice Programs, U.S. Department of Justice, as required by relevant laws and regulations;
- the applicant will comply with applicable federal civil rights laws that prohibit discrimination in employment and in the delivery of services; and
- the EEOP is required to be on file in the office of (enter the name and address where the EEOP is filed below):

Enter the name of the person responsible for the EEOP and the address of the office where the EEOP is filed:

Tammie Loth, 126 West Main Street, Fredericksburg TX 78624

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Type III Entity

Defined as an applicant that is NOT a Type I or Type II Entity.

Requirements for a Type III Entity - Federal law requires a Type III Entity to formulate an EEOP and submit it for approval to the Office for Civil Rights, Office of Justice Programs, U.S. Department of Justice.

- The EEOP is required to be formulated and signed into effect within the past two years by the proper authority;
- the EEOP has been submitted to the Office of Civil Rights (OCR), Office of Justice Programs, U.S. Department of Justice and has been approved by the OCR, or it will be submitted to the OCR for approval upon award of the grant, as required by relevant laws and regulations; and
- the applicant will comply with applicable federal civil rights laws that prohibit discrimination in employment and in the delivery of services.

Based on the definitions and requirements above, the applicant agency certifies to the following entity type:

- ☐ Type I Entity
☒ Type II Entity
☐ Type III Entity

Section 8: Debarment

Each applicant agency will certify that it and its principals (as defined in 2 CFR Part 180.995):

- Are not presently debarred, suspended, proposed for debarment, declared ineligible, sentenced to a denial of Federal benefits by a State or Federal Court, or voluntarily excluded from participation in this transaction by any federal department or agency;
- Have not within a three-year period preceding this application been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (federal, state, or local) transaction or contract under a public transaction; violation of federal or state antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property; or
- Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (federal, state, or local) with commission of any of the offenses enumerated in the above bullet; and have not within a three-year period preceding this application had one or more public transactions (federal, state, or local) terminated for cause or default.

Select the appropriate response:

- ☒ I Certify
☐ Unable to Certify

If you selected **Unable to Certify** above, please provide an explanation as to why the applicant agency cannot certify the statements.

Fiscal Capability Information**Section 1: Organizational Information**

Enter the Year in which the Corporation was Founded:

Enter the Date that the IRS Letter Granted 501(c)(3) Tax Exemption Status:

Enter the Employer Identification Number Assigned by the IRS:

Enter the Charter Number assigned by the Texas Secretary of State:

Section 2: Accounting System

The grantee organization must incorporate an accounting system that will track direct and indirect costs for the organization (general ledger) as well as direct and indirect costs by project (project ledger). The grantee must establish a time and effort system to track personnel costs by project. This should be reported on an hourly basis, or in increments of an hour.

Is there a list of your organization's accounts identified by a specific number (i.e., a general ledger of accounts).

Select the appropriate response:

- ☐ Yes
☐ No

Does the accounting system include a project ledger to record expenditures for each Program by required budget cost categories?

Select the appropriate response:

- ☐ Yes
☐ No

Is there a timekeeping system that allows for grant personnel to identify activity and requires signatures by the employee and his or her supervisor?

Select the appropriate response:

- ☐ Yes
☐ No

If you answered 'No' to any question above in the Accounting System section, in the space provided below explain what action will be taken to ensure accountability.

Enter your explanation:

Section 3: Financial Capability

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Grant agencies should prepare annual financial statements. At a minimum, current internal balance sheet and income statements are required. A balance sheet is a statement of financial position for a grant agency disclosing assets, liabilities, and retained earnings at a given point in time. An income statement is a summary of revenue and expenses for a grant agency during a fiscal year.

Has the grant agency undergone an independent audit?

Select the appropriate response:

- ☐ Yes
☐ No

Does the organization prepare financial statements at least annually?

Select the appropriate response:

- ☐ Yes
☐ No

According to the organization's most recent Audit or Balance Sheet, are the current total assets greater than the liabilities?

Select the appropriate response:

- ☐ Yes
☐ No

If you selected 'No' to any question above under the Financial Capability section, in the space provided below explain what action will be taken to ensure accountability.

Enter your explanation:

Section 4: Budgetary Controls

Grant agencies should establish a system to track expenditures against budget and / or funded amounts.

Are there budgetary controls in effect (e.g., comparison of budget with actual expenditures on a monthly basis) to include drawing down grant funds in excess of:

a) Total funds authorized on the Statement of Grant Award?

- ☐ Yes
☐ No

b) Total funds available for any budget category as stipulated on the Statement of Grant Award?

- ☐ Yes
☐ No

If you selected 'No' to any question above under the Budgetary Controls section, in the space provided below please explain what action will be taken to ensure accountability.

Enter your explanation:

Section 5: Internal Controls

Grant agencies must safeguard cash receipts, disbursements, and ensure a segregation of duties exist. For example, one person should not have authorization to sign checks and make deposits.

Are accounting entries supported by appropriate documentation (e.g., purchase orders, vouchers, receipts, invoices)?

Select the appropriate response:

- ☐ Yes
☐ No

Is there separation of responsibility in the receipt, payment, and recording of costs?

Select the appropriate response:

- ☐ Yes
☐ No

If you selected 'No' to any question above under the Internal Controls section, in the space provided below please explain what action will be taken to ensure accountability.

Enter your explanation:

Budget Details Information

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Equipment	Bulletproof Vest	29 - Pro Tech Custom TacPH SB12 Packages 1-TAC PH Gen II, TMW, Buckle 2-Hardwire MC 10x12 Type III,	\$21,199.00	\$0.00	\$0.00	\$0.00	\$21,199.00	29

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		Shooters cut hard armor stand alone plate at \$731.00 each							
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Source of Match Information

Detail Source of Match/GPI:

DESCRIPTION	MATCH TYPE	AMOUNT
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Summary Source of Match/GPI:

Total Report	Cash Match	In Kind	GPI Federal Share	GPI State Share
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Summary Information

Budget Summary Information by Budget Category:

CATEGORY	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL
Equipment	\$21,199.00	\$0.00	\$0.00	\$0.00	\$21,199.00

Budget Grand Total Information:

OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL
\$21,199.00	\$0.00	\$0.00	\$0.00	\$21,199.00

Condition Of Fundings Information

Condition of Funding / Project Requirement	Date Created	Date Met	Hold Funds	Hold Line Item Funds
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You are logged in as **User Name:** bvorauer

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CITY COUNCIL MEMO

DATE: August 29, 2017
TO: Mayor and City Council
FROM: Kent Myers, City Manager
SUBJECT: Public Hearing-Property Tax Rate

Summary:

As required by State law, a second public hearing is scheduled at Tuesday's Council meeting on the proposed increase in the effective tax rate.

Recommendation:

It is recommended that the City Council conduct this hearing and note any comments that are made by the public during this hearing.

Background / Analysis:

At the last City Council meeting, the City Council voted to approve a maximum tax rate of \$.24 per \$100 valuation. Since this rate exceeds the effective tax rate of \$.2156, two public hearings are required. Following this second public hearing, we have scheduled an agenda item for the Council to continue your discussions on the proposed Budget including the tax rate. The final tax rate is scheduled for City Council approval at your September 18 meeting.



CITY COUNCIL MEMO

DATE: August 29, 2017
TO: Mayor and City Council
FROM: Kent Myers, City Manager
SUBJECT: Convention and Visitor's Bureau (CVB) Budget

Summary:

The City Council is required to approve the annual budget of the Convention and Visitor's Bureau (CVB).

Recommendation:

Following any changes that the Council may want to make to the proposed budget, it is recommended that the CVB's 2018 Budget be approved.

Background / Analysis:

The City Council was previously provided a copy of the proposed 2018 CVB Budget which was approved by the CVB Board. You were also provided an opportunity to meet with Ernie to discuss any questions or concerns related to this Budget. Ernie will also be present at Tuesday's Council meeting to respond to any remaining questions or concerns.

Attachments:



Department Approval



City Manager Approval



CITY COUNCIL MEMO

DATE: August 29, 2017
TO: Mayor and City Council
FROM: Kent Myers, City Manager
SUBJECT: Changes to Proposed 2018 Budget

Summary:

The 2018 Budget is scheduled for approval at the September 18 City Council meeting. Until it is adopted, there is still opportunity for the City Council to make changes that you determine are necessary to meet community needs.

Recommendation:

The second public hearing on the proposed tax rate is scheduled at Tuesday's Council meeting. Following this hearing, it is recommended that the Council continue your discussion on the proposed 2018 Budget to determine if you want to make any additional changes.

Background / Analysis:

At the last Council meeting, you identified six budget items that you wanted to consider for possible revision. Attached is a staff report that includes additional information related to these items. Please let Laura or me know if you have any additional budget-related questions or concerns prior to Tuesday's Council meeting.

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The City of Fredericksburg

In addition, I want to remind you that no additional changes have been made to the proposed Budget that was presented to you on August 21. So please bring this budget to the Council meeting for reference purposes. Additional copies of this Budget will also be available at the meeting.

Attachments:

Staff Report on Budget Revisions


Department Approval


City Manager Approval



Date: August 29, 2017

To: Mayor and City Council

From: Kent Myers, City Manager

Subject: 2018 Budget Revisions

At the last City Council meeting, Council members identified six different budget items that you would like to discuss for possible revision before approval of the 2018 Budget. I have included information on each of these items for your review prior to the meeting. Please let Laura or me know if you need any additional budget-related information prior to Tuesday's Council meeting.

- Employee Salaries

The proposed 2018 Budget includes a 2% cost-of-living adjustment (COLA) for all city employees effective on January 1, 2018. It also includes a 2% merit increase for qualified City employees effective on January 1, 2018. Employees qualify for their merit increase if they have completed their probationary period and met the performance goals set by their supervisor the previous year. Continuation of merit increases is important so that employees can advance on their pay scale. This helps avoid situations where new employees make the same salary as employees who have been here for several years.

Attached is a spread sheet showing the impact to each City fund if the salary increases are approved in the final budget. The attached report also includes the impact to each fund if the salary increases are reduced to 3%, 2% or 1%.

For comparison purposes, we checked with Gillespie County and they are providing their employees a 3% COLA. They are also providing merit increases in varying amounts to some employees. They are also planning on changing the salary structure for jailers to increase their starting salary by \$1.63 an hour.

- New City Positions Including Special Events Coordinator

(32)

The City of Fredericksburg

126 W. Main St. • Fredericksburg, Texas 78624-3708 • (830) 997-7521 • Fax (830) 997-1861

Attached is a listing of new positions proposed in the 2018 Budget. This listing includes the proposed salary and benefits for each of these positions and when the position is scheduled to begin.

In terms of the Special Events Coordinator position, I have attached a copy of the job description for this position which is proposed to be funded from the Tourism Fund.

- Police Vehicles

This year's proposed Budget includes the purchase of seven new police vehicles at a total cost of \$224,300. Attached is a memo from the Police Chief which includes their recent vehicle purchases and purchasing plans for the next several years in order to follow their vehicle replacement program

- New County Computer Aided Dispatch (CAD) System

The County's proposed 2018 budget includes \$180,340 in funding for the start-up of the new CAD system that was purchased during the current year. The City is responsible for paying ½ of these costs which include installation, training and other initial costs. The County expects that this system will be installed and fully operational by next August

The County's proposed 2018 Budget also includes \$154,632 for the RMS law enforcement reporting system with the City also paying ½ of these costs. Although the County plans on purchasing this system in the 2018 budget period, it will not be operational until 2019. Additional start-up costs for this system are expected to be requested in the 2019 Budget.

- Vegetation Management Program

Attached is the information on the vegetation management program that was previously provided to the Council. This includes details on the proposed new fees. It also includes proposed uses of the funds in terms of new equipment, personnel and drainage capital improvements.

- Property Tax Rate

Attached is information that Laura previously provided to the City Council on property tax rates. Following discussion, we hope that the Council will provide us further guidance on the tax rate that you prefer so that can prepare the ordinance for your consideration at the September 18 Council meeting.

Cola & Merit Percent Variances

	General Fund	Electric	Water & Wastewater	Golf	Solid Waste	EMS	Tourism	Emergency Mgt	Total
4% - Cola & Merit	140,781	25,100	31,882	16,215	24,046	19,779	1,282	2,870	261,955
3% - Cola & Merit	105,586	18,825	23,912	12,161	18,034	14,834	961	2,152	196,466
2% Cola & Merit	70,391	12,550	15,941	8,107	12,023	9,890	641	1,435	130,978
1% Cola & Merit	35,195	6,275	7,971	4,054	6,011	4,945	320	717	65,489



New Employees added for FY 2018

Position	Wages	Benefits	Total
Code Enforcement Officer Development Services Start Date Jan 1 2018	30,763.20	16,945.92	47,709.12
Water Dept - Crew Chief Start Date Oct 1 2017	47,736.00	24,180.33	71,916.33
Water Dept - Crew Worker II Start Date Oct 1 2017 No vehicle	37,398.40	15,876.42	53,274.82
Sanitation - Crew Worker Solid Waste Department Start Date Oct 1 2017 No vehicle	30,763.20	14,718.58	45,481.78
Tourism - Special Events Coordinator 9 months - Start Date Jan 1 2018	43,852.00	17,963.24	61,815.24

City of Fredericksburg, TX



JOB DESCRIPTION

"We're leading with integrity while providing the best customer services to our community."

To perform this job successfully, an individual must be able to perform the essential job functions satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the primary job functions herein described. Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out in the job description, but which may be reasonably considered to be incidental in the performing of their duties just as though they were actually written out in this job description.

Special Events Coordinator

DEPARTMENT: Parks
PAY GRADE: 40
FLSA STATUS: Exempt

JOB SUMMARY

Under administrative direction of the Director of Parks and Recreation, performs oversight to the activities associated with City of Fredericksburg hosting special events and /or large public activities requiring a multijurisdictional presence. Regular work hours Tuesday through Saturday including evenings. Some Sundays will be required.

ESSENTIAL JOB FUNCTIONS

- Act as a liaison between Department Directors or designees, Director of Parks and Recreation, City Council, event sponsors and coordinators, external agencies, and City of Fredericksburg Special Events staff to resolve conflicts and neutralize difficult situations.
- Provides leadership and guidance to multiple, cross-functional teams that may be internal or external to the organization to ensure special events success.
- Coordinate and participate in organizing committee meetings, scope development and event plans.
- Communicate status updates of events to the general public, event participants, sponsors, stakeholders, and other key personnel.
- Monitor event activities to ensure compliance with applicable ordinances/regulations/laws/agreements and resolve any issues that arise.
- Coordinate and ensure key personnel are available for communications of changes to events and activities to appropriate media outlets.
- Create, monitor, and analyze various special events for process improvement, planning, performance measures and recommendation for changes for improvement.
- Confer with city staff overseeing the specifics of the event and ensure all customer details are being addressed and follow event progress.
- Coordinate activities between departments, external agencies and event promoter.

- Evaluate requests to ensure they meet the desire and intent of the City of Fredericksburg event vision.
- Monitor event budgets related to City of Fredericksburg obligations and commitments.
- Provide supervisory activities as necessary.
- Maintain and update the city's special events policy as needed and inform special events groups.
- Maintain the reservation system for all events taking place at Marktplatz.
- Update the city's website for special events as needed.

QUALIFICATION

Experience/Education: Graduation from an accredited four year college or university with major coursework in a field related to the job, plus four (4) years of related experience, two (2) years of which were in a lead or supervisory capacity.

Knowledge/Skills/Abilities:

- Knowledge of City and departmental policies, procedures, rules, and regulations.
- Knowledge of City ordinances, policies and procedures pertaining to events and large public activities.
- Ability to analyze and evaluate operations, and develop and implement corrective action to resolve problems.
- Ability to select, plan, organize, coordinate, assign, and evaluate the work of departmental staff.
- Ability to communicate effectively, both orally and in writing.
- Ability to establish and maintain effective working relationships with fellow employees, the general public, other governmental officials, community groups, and media representatives.
- Ability to identify and respond to the community and City Council issues, concerns, and needs.
- Knowledge of City departments operations as it affects event planning.
- Knowledge of fiscal planning and budget preparation.
- Skilled in coordinating meetings, events and large public activities.
- Skilled in problem solving, conflict resolution, and negotiating outcomes.
- Skilled in communicating with various levels of team participants.
- Skilled in managing multiple events at once.
- Ability to work in a self-managed team environment and motivate team members.
- Ability to work independently, make decision and meet deadlines.
- Ability to quickly recognize and analyze events and provide solutions.
- Ability to establish and maintain effective communication and working relationships with City employees and the public.

PHYSICAL DEMANDS

- Work in both indoor and outdoor facilities; some exposure to inclement weather, dust and noise.
- Requires mobility to walk, stand, sit for extended periods of time; moderate or light lifting; operate a motorized vehicle.
- Requires the ability to walk, talk, see and hear.

WORK ENVIRONMENT

Works in a dynamic environment that requires one to be sensitive to change and responsive to changing goals, priorities, and needs at all times.

APPROVAL SIGNATURE:

City Manager _____

Date _____

Effective date: 10/2017

Memo

To: Kent Myers
From: Steven Wetz
Date: August 28, 2017
Re: Fleet Information

We currently have 37 vehicles in our fleet including one administration and two animal control vehicles.

The following is a breakdown of the last couple of years and the next three years of anticipated vehicle needs.

FY2014 5 vehicles total cost of \$117,200

FY2015 2 vehicles total cost of \$65,000

FY2016 we started purchasing on a five year replacement plan.

6 vehicles total cost of \$197,000

FY2017 6 vehicles total cost of \$ 204,505

FY2018 We budgeted for 7 vehicles total cost of \$224,300

Fy2019 Expected vehicle purchase of 7 Vehicles

FY2020 Expected vehicle purchase of 6 Vehicles

FY2021 Expected vehicle purchase of 7 Vehicles

With the purchase of the vehicles this year we will have replaced all the Ford Crown Vic's that we had the peeling paint issues with.

The cost of the rental program was \$771 per month per vehicle, Or \$64,764 for the seven units. In five years with 37 rental units our annual payment would be \$342,324 The rental plan includes service and maintenance, but we would still be responsible for tires and brakes. There is also a \$400 per vehicle service termination fee each year, and a mileage fee for any vehicle going over 20,000 miles in a year, which would probably not be an issue.

The purchase cost established thru the past purchases has averaged about \$33,000 per unit for the last three years. As an owner we pay for the maintenance and our oil changes. Through a private contract we pay an average of \$55 per oil change with approximately four changes a year. Major repairs are covered under the extended 5 year warranty which cost approximately \$1,200

per vehicle at purchase. With the same maintenance fees associated as the rental vehicle, the purchase cost would be approximately 35,000 or \$588 per month, over a 60 month replacement. With a trade in value or resale price at replacement this monthly cost break down should be less. Right now with the older vehicles of 10 to 12 years we see a sale price of \$2,000 to \$4,000. The estimate for sale of the vehicles at 6 years is averaging \$8,000 to \$12,000.

Thanks,

Steve

Drainage Utility Information

	Total # of Properties	% of Total # of Properties	Total Imp Cover (AC)	Total Imp Cover (SF)	% of Total Imp Cover	Avg Imp Cover (SF)
Residential	4,500	81%	312	13,602,483	30%	3,027
Multi-Family	73	1%	43	1,867,899	4%	25,588
Commercial	976	18%	678	29,552,410	66%	30,310
TOTALS	5,549		1,034	45,022,792		

EQUIVALENT RESIDENTIAL UNIT (ERU) =>	3,000 SF		Avg Monthly Residential Fee	\$ 4.34
ERU Rate =>	\$ 3.60	Per Month	Avg Monthly Non-Residential Fee	\$ 34.28

Proposed CIP Project Funding Per Year		Required ERU Rate to Fund Veg. Mgmt. and CIP (No Exemptions)	\$ -	Required ERU Rate to Fund Veg. Mgmt. and CIP Excluding School District Properties	\$ -
Proposed Vegetation Mgmt Funding Per Year		Required ERU Rate to Fund Veg. Mgmt and CIP With All Exemptions	\$ -	Required ERU Rate to Fund Veg. Mgmt. and CIP Excluding Religious & School District Properties	\$ -
Total Required Funding Per Year	\$ -	Required ERU Rate to Fund Veg. Mgmt and CIP Excluding Religious Properties	\$ -	Required ERU Rate to Fund Veg. Mgmt. and CIP Excluding Municipal Properties	\$ -

Tiered Residential Rates

Tier	Impervious Surface (sq ft)	Calculated Rate	Theoretical Rate	Number of Properties	% of Total Properties	Calculated Rate Annual Revenue/Tier	Theoretical Rate Annual Revenue/Tier	% of Total Residential Revenue Based on Calculated Rate	Possible Exemptions:			
									# Religious Properties Per Tier	# County Properties Per Tier	# School District Properties Per Tier	# Municipal Properties Per Tier
Tier 1	<= 1,500	\$ 0.90	\$ 3.00	513	11%	\$ 5,540.40	\$ 18,468.00	3%				1
Tier 2	1,501-3,000	\$ 2.70	\$ 4.00	2,417	54%	\$ 78,310.80	\$ 116,016.00	43%				
Tier 3	3,001-4,500	\$ 4.50	\$ 5.00	1,106	25%	\$ 59,724.00	\$ 66,360.00	33%	2			1
Tier 4	>4501	\$ 6.60	\$ 6.00	464	10%	\$ 36,748.80	\$ 33,408.00	20%				
	TOTAL/AVG	\$ 3.34	\$ 4.34	4,500		\$ 180,324.00	\$ 234,252.00		2	0	0	2

Tiered Non-Residential Rates

Tier	Impervious Surface (sq ft)	Calculated Rate	Number of Properties	% of Total Properties	Annual Revenue/Tier	% of Total Non-Residential Revenue
Tier 1	<=5,000	\$ 3.00	480	46%	\$ 17,280.00	4%
Tier 2	5,001-15,000	\$ 12.00	283	27%	\$ 40,752.00	9%
Tier 3	15,001-50,000	\$ 39.00	193	18%	\$ 90,324.00	21%
Tier 4	50,001-150,000	\$ 120.00	60	6%	\$ 86,400.00	20%
Tier 5	150,001-500,000	\$ 390.00	21	2%	\$ 98,280.15	23%
Tier 6	>500,000	\$ 900.00	9	1%	\$ 97,200.00	23%
	TOTAL		1,046		\$ 430,236.15	

TOTAL ANNUAL REVENUE	\$ 664,488.15
Residential Share of Revenue	35%
Non-Residential Share of Revenue	65%

# Religious Properties Per Tier	# County Properties Per Tier	# School District Properties Per Tier	# Municipal Properties Per Tier
11	2		1
6	1	1	3
7	5	2	4
8	3		2
1			1
			1
33	11	3	12

TOTAL # ERU'S	35	11	3	14
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The City of
Fredericksburg

DRAINAGE FUND EXPENDITURES

Account Number	Description	2016 Actual	2017 Adopted	2017 Projected	2018 Requested	2019 Projected	2020 Projected	2021 Projected	Notes
NEW	Regular Wages-full Time Emp.	-	-	-	-	69,760	109,325	111,511	3-Person crew in 2019. Foreman position fully funded at \$80k by Electric Dept. 4-person crew in 2020 and beyond.
NEW	Longevity	-	-	-	-	100	200	350	
NEW	Overtime Wages	-	-	-	-	5,000	5,000	5,000	
NEW	Social Security	-	-	-	-	7,463	7,463	7,463	
NEW	Retirement-tmrs	-	-	-	-	9,444	9,444	9,444	
NEW	Insurance	-	-	-	-	24,000	24,000	24,000	
NEW	Uniforms And Clothing	-	-	-	-	2,400	2,400	2,400	
NEW	Professional Org - Personal	-	-	-	-	500	500	500	
NEW	Prof. Education & Training	-	-	-	-	2,000	2,000	2,000	
NEW	Utilities	-	-	-	-	5,000	5,000	5,000	
NEW	Telephone	-	-	-	-	3,000	3,000	3,000	
NEW	Office Supplies & Forms	-	-	-	-	1,000	1,000	1,000	
NEW	Postage, Freight, Etc.	-	-	-	-	200	200	200	
NEW	Advertising & Public Notices	-	-	-	-	200	200	200	
NEW	Protocol & Social	-	-	-	-	1,000	1,000	1,000	
NEW	Travel Expenses	-	-	-	-	2,000	2,000	2,000	
NEW	Books, Periodicals, Etc	-	-	-	-	200	200	200	
NEW	Safety	-	-	-	-	1,000	1,000	1,000	
10-21-3130-00	Legal Expenses	164	-	-	-	-	-	-	
10-21-3140-00	Contract Professional Services	-	-	-	-	2,000	2,000	2,000	
10-21-3200-00	Bad Debt Expense	86	100	100	100	100	100	100	
NEW	Communications	-	-	-	-	4,000	4,000	4,000	
NEW	Janitorial/housekeeping	-	-	-	-	1,000	1,000	1,000	
NEW	Small Tools & Equipment	-	-	-	-	10,000	10,000	10,000	
NEW	Office Machines Maintenance	-	-	-	-	300	300	300	
NEW	Computer/Software Maintenance	-	-	-	-	500	500	500	
NEW	Herbicide	-	-	-	-	30,000	30,000	30,000	Includes \$25K for Arundo Donax Control which would be removed from Street Dept. Budget (01-24-5475)
10-21-4900-00	Drainage Projects	-	-	-	50,000	-	-	-	
10-21-5100-00	Master Drainage Plan	168,447	-	-	-	-	-	-	
10-21-6079-00	Principle - 2010 Ref GO I&S Bonds	56,653	58,000	58,000	60,000	60,000	-	-	
10-21-6082-00	Interest - 2010 Ref GO I&S Bonds	6,795	5,400	5,400	3,700	3,700	-	-	
NEW	Tree Care & Replacement	-	-	-	-	10,000	10,000	10,000	Includes \$5K which would be removed from Parks Dept. Budget (01-25-4285)
NEW	Gasoline, Oil, & Lubrication	-	-	-	-	12,000	12,000	12,000	
NEW	Vehicle Maintenance - Trucks	-	-	-	-	500	500	500	
NEW	Fleet Lease	-	-	-	-	2,500	2,500	2,500	
NEW	Tractor/heavy Equipment Maint.	-	-	-	-	2,500	2,500	2,500	
NEW	Other Equipment Maintenance	-	-	-	-	2,000	2,000	2,000	
NEW	Principal - Wheel Loader	-	-	-	47,200	47,200	47,200		3-year Lease Purchase (Final Pymt in FY 2020)
NEW	Interest - Wheel Loader	-	-	-	300	300	300		3-year Lease Purchase (Final Pymt in FY 2020)
NEW	Principal - Dump Truck	-	-	-	27,700	27,700	27,700		3-year Lease Purchase (Final Pymt in FY 2020)
NEW	Interest - Dump Truck	-	-	-	200	200	200		3-year Lease Purchase (Final Pymt in FY 2020)
NEW	Principal - Bucket Truck	-	-	-	45,000	45,000	45,000		3-year Lease Purchase (Final Pymt in FY 2020)
NEW	Interest - Bucket Truck	-	-	-	300	300	300		3-year Lease Purchase (Final Pymt in FY 2020)
NEW	Principal - Chipper	-	-	-	18,900	18,900	18,900		3-year Lease Purchase (Final Pymt in FY 2020)
NEW	Interest - Chipper	-	-	-	100	100	100		3-year Lease Purchase (Final Pymt in FY 2020)
NEW	Principal - Mower	-	-	-	6,200	6,200	6,200		3-year Lease Purchase - 2 mowers (Final Pymt in FY 2020)
NEW	Interest - Mower	-	-	-	100	100	100		3-year Lease Purchase - 2 mowers (Final Pymt in FY 2020)
NEW	Principal - Tractor and Shredder	-	-	-	16,700	16,700	16,700		3-year Lease Purchase (Final Pymt in FY 2020)
NEW	Interest - Tractor and Shredder	-	-	-	100	100	100		3-year Lease Purchase (Final Pymt in FY 2020)
NEW	Principal - Miscellaneous Equipment	-	-	-	3,400	3,400	3,400		3-year Lease Purchase (Final Pymt in FY 2020)
NEW	Interest- Miscellaneous Equipment	-	-	-	100	100	100		3-year Lease Purchase (Final Pymt in FY 2020)
NEW	Principal - Backhoe	-	-	-	31,800	31,800	31,800		3-year Lease Purchase (Final Pymt in FY 2020)
NEW	Interest - Backhoe	-	-	-	200	200	200		3-year Lease Purchase (Final Pymt in FY 2020)
NEW	Principal - Herbicide Applicator	-	-	-	6,700	6,700	6,700		3-year Lease Purchase - 2 herbicide applicators @ \$10,000 each (Final Pymt in FY 2020)
NEW	Interest - Herbicide Applicator	-	-	-	100	100	100		3-year Lease Purchase - 2 herbicide applicators @ \$10,000 each (Final Pymt in FY 2020)
Wages, SS, & TMRS					0.00	115,767.00	155,431.80	157,768.30	
Standard Budget Items					138,800	159,600	95,900	95,900	
Capital Equipment					205,100.00	205,100.00	205,100.00	0.00	
Total Drainage Dept Expenditures		232,145	63,500	63,500	343,900.00	480,467.00	456,431.80	253,668.30	

Drainage Fund Revenues	\$391,955.00	\$651,428.00	\$599,038.00	\$599,038.00	Assume adjusted fee implementation on April 1, 2018 and \$3.5/ERU
Drainage Fund FY Expenditures	\$343,900.00	\$480,467.00	\$456,431.80	\$253,668.30	Final 2010 Bond Payment in FY2019
Drainage Fund Excess For CIP	\$48,055.00	\$170,961.00	\$142,606.20	\$345,369.70	

2017 Effective Tax Rate Increase in Cents per \$100
Non Frozen Values - Certified \$1,488,280,139

TOTAL TAXES							
	Increase above ETR	Tax Rate Per \$100	Non-Frozen Tax Amount	Frozen Tax Amount	Total Tax Amount	Last Year's Taxes	Tax Revenue Increase (Decrease)
Effective Tax Rate	-	0.2156	3,208,732	780,884	3,989,616	3,894,522	95,094
	0.50	0.2206	3,283,146	780,884	4,064,030	3,894,522	169,508
	1.00	0.2256	3,357,560	780,884	4,138,444	3,894,522	243,922
	1.50	0.2306	3,431,974	780,884	4,212,858	3,894,522	318,336
	2.00	0.2356	3,506,388	780,884	4,287,272	3,894,522	392,750
Proposed Tax Rate	2.44	0.2400	3,571,872	780,884	4,352,756	3,894,522	458,234
	2.50	0.2406	3,580,802	780,884	4,361,686	3,894,522	467,164
	3.00	0.2456	3,655,216	780,884	4,436,100	3,894,522	541,578
	3.50	0.2506	3,729,630	780,884	4,510,514	3,894,522	615,992
	4.00	0.2556	3,804,044	780,884	4,584,928	3,894,522	690,406
	4.50	0.2606	3,878,458	780,884	4,659,342	3,894,522	764,820
	5.00	0.2656	3,952,872	780,884	4,733,756	3,894,522	839,234
	5.50	0.2706	4,027,286	780,884	4,808,170	3,894,522	913,648
	5.69	0.2725	4,055,563	780,884	4,836,447	3,894,522	941,925
Rollback Tax Rate	5.70	0.2726	4,057,052	780,884	4,837,936	3,894,522	943,414
MAINTENANCE & OPERATIONS							
Effective Tax Rate	-	0.1527	2,271,901	780,884	3,052,785	3,275,224	(222,439)
	0.50	0.1577	2,346,315	780,884	3,127,199	3,275,224	(148,025)
	1.00	0.1627	2,420,729	780,884	3,201,613	3,275,224	(73,611)
	1.50	0.1677	2,495,143	780,884	3,276,027	3,275,224	803
	2.00	0.1727	2,569,557	780,884	3,350,441	3,275,224	75,217
Proposed Tax Rate	2.44	0.1771	2,635,041	780,884	3,415,925	3,275,224	140,701
	2.50	0.1777	2,643,971	780,884	3,424,855	3,275,224	149,631
	3.00	0.1827	2,718,385	780,884	3,499,269	3,275,224	224,045
	3.50	0.1877	2,792,799	780,884	3,573,683	3,275,224	298,459
	4.00	0.1927	2,867,213	780,884	3,648,097	3,275,224	372,873
	4.50	0.1977	2,941,627	780,884	3,722,511	3,275,224	447,287
	5.00	0.2027	3,016,041	780,884	3,796,925	3,275,224	521,701
	5.50	0.2077	3,090,455	780,884	3,871,339	3,275,224	596,115
	5.69	0.2096	3,118,732	780,884	3,899,616	3,275,224	624,392
Rollback Tax Rate	5.70	0.2097	3,120,221	780,884	3,901,105	3,275,224	625,881
DEBT - INTEREST & SINKING PAYMENTS							
		0.0629	936,831	-	936,831	619,298	317,533

Tax Rate Comparison

Effective 0.2156
Proposed 0.2400

Proposed
Tax Rate

Tax Rate Comparison								
Property Value	Effective 0.2156	0.2242	0.2400	0.2485	0.2556	0.2656	0.2725	Rollback 0.2726
100,000	215.60	224.20	240.00	248.50	255.60	265.60	272.50	272.60
125,000	269.50	280.25	300.00	310.63	319.50	332.00	340.63	340.75
150,000	323.40	336.30	360.00	372.75	383.40	398.40	408.75	408.90
175,000	377.30	392.35	420.00	434.88	447.30	464.80	476.88	477.05
200,000	431.20	448.40	480.00	497.00	511.20	531.20	545.00	545.20
225,000	485.10	504.45	540.00	559.13	575.10	597.60	613.13	613.35
250,000	539.00	560.50	600.00	621.25	639.00	664.00	681.25	681.50
275,000	592.90	616.55	660.00	683.38	702.90	730.40	749.38	749.65
277,120	597.47	621.30	665.09	688.64	708.32	736.03	755.15	755.43
300,000	646.80	672.60	720.00	745.50	766.80	796.80	817.50	817.80
325,000	700.70	728.65	780.00	807.63	830.70	863.20	885.63	885.95
350,000	754.60	784.70	840.00	869.75	894.60	929.60	953.75	954.10
375,000	808.50	840.75	900.00	931.88	958.50	996.00	1,021.88	1,022.25
400,000	862.40	896.80	960.00	994.00	1,022.40	1,062.40	1,090.00	1,090.40
425,000	916.30	952.85	1,020.00	1,056.13	1,086.30	1,128.80	1,158.13	1,158.55
450,000	970.20	1,008.90	1,080.00	1,118.25	1,150.20	1,195.20	1,226.25	1,226.70
475,000	1,024.10	1,064.95	1,140.00	1,180.38	1,214.10	1,261.60	1,294.38	1,294.85
500,000	1,078.00	1,121.00	1,200.00	1,242.50	1,278.00	1,328.00	1,362.50	1,363.00
550,000	1,185.80	1,233.10	1,320.00	1,366.75	1,405.80	1,460.80	1,498.75	1,499.30
600,000	1,293.60	1,345.20	1,440.00	1,491.00	1,533.60	1,593.60	1,635.00	1,635.60
650,000	1,401.40	1,457.30	1,560.00	1,615.25	1,661.40	1,726.40	1,771.25	1,771.90
700,000	1,509.20	1,569.40	1,680.00	1,739.50	1,789.20	1,859.20	1,907.50	1,908.20
750,000	1,617.00	1,681.50	1,800.00	1,863.75	1,917.00	1,992.00	2,043.75	2,044.50
800,000	1,724.80	1,793.60	1,920.00	1,988.00	2,044.80	2,124.80	2,180.00	2,180.80
850,000	1,832.60	1,905.70	2,040.00	2,112.25	2,172.60	2,257.60	2,316.25	2,317.10
900,000	1,940.40	2,017.80	2,160.00	2,236.50	2,300.40	2,390.40	2,452.50	2,453.40
950,000	2,048.20	2,129.90	2,280.00	2,360.75	2,428.20	2,523.20	2,588.75	2,589.70
1,000,000	2,156.00	2,242.00	2,400.00	2,485.00	2,556.00	2,656.00	2,725.00	2,726.00