



Date: June 5, 2013

To: Mayor and City Council

From: Kent Myers, City Manager *KM*

Subject: City Council Retreat-June 7

As you know, we have scheduled the next City Council Retreat for this Friday, June 7 at 9:00 a.m. at the University Center in the HEB Room 134. A light breakfast will be served starting at 8:30 a.m. and we plan to adjourn around noon. Dress is casual.

Attached is the agenda for the Retreat along with supporting materials. Please review these documents prior to the meeting and note your questions and comments for discussion.

The first item scheduled for discussion are new special event policies and procedures that we are proposing. These policies and procedures are needed for several reasons including the fact that we are getting more and more special events and they are attracting more and more attendees. To date, the communicating, coordinating and permitting of these events has been done on an informal basis. In order to avoid major problems with these events in the future, we need to have a more formal process in place including checklists for event organizers and City departments involved in the events. In addition, recently there has been a number of public safety issues involving special events across the country. These new policies and procedures will help us be better prepared to handle any major emergency at local special events.

The attached event checklist is one of the key documents in this planning effort. We have met with several local event organizers to review and revise this checklist and it is still a work in progress. However, before we proceeded with a final checklist and other procedures, we wanted to brief the City Council and get your input. John Culpepper will provide background information on this checklist and additional information on coordination of special events.

The second item on the Retreat agenda is a discussion on new City Council Rules of Procedure. Many cities have adopted these Rules that guide how the Council handles their agendas, meetings and other matters. I have prepared the attached draft of proposed Rules of Procedure. Pat has conducted a legal review of this draft and made some changes. At Friday's meeting, I would like to review and discuss each section of these proposed Rules and make sure that the Council is comfortable with the language that is included. Also, there may be other areas where you believe that Council Rules would be helpful and we can add additional sections to these Rules if needed. I will then make revisions to the Rules and include them on your agenda for adoption.

The third agenda item involves a review and discussion on our Comprehensive Plan. Our City's Comprehensive Plan has now been in place for over seven years. Recently there has been some discussion about the possibility of updating this Plan in the next year or two. Prior to any update, I thought that it would be useful to review what has been implemented from the Comprehensive Plan to date and what additional recommendations included in the Plan might be accomplished in the near future.

Over the past several months, I have reviewed the Plan several times and realized that the City has already implemented many of the recommended action steps included in the plan. I have included a listing of these accomplishments in the attached report. There are also a number of initiatives now underway, such as the alternate truck route, which are included in the Plan. Finally, there are several major recommendations included in the Plan that have not been addressed yet. I suggest that the Council discuss these remaining recommendations and determine whether we still want to implement these items.

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At the Council Retreat, we need to begin discussing a number of items related to the 2014 City Budget including the proposed Budget schedule (see attached) and the City Council budget priorities for next year. Please keep in mind that the annual City Budget is the City Council's primary policy document. This is how you define the level of programs and services that you would like the City to provide in the coming year. It would be very helpful at this early stage of the budget process for you to discuss some of your budget priorities for next year. I will then use this guidance in developing a balanced budget to be presented to the City Council in mid-July.

Other major budget issues involve new utility rates and user fees that will be proposed in the new budget. While utility rates will not be ready for the Council to consider until next month, we would like for you to discuss some of our user fees which have not been updated in the past several years. Recently our Administrative Intern, Matt Townsend, conducted a comprehensive fee study and his report is attached. He will attend Friday's meeting to summarize this report and answer any questions. Before we propose any new or increased user fees in the budget, it would be helpful to get the City Council's reaction to some of these fees.

In terms of employee salaries and benefits, one of our major focus areas over the past several months has been assessing our overall benefits and trying to bring them in line with the benefits offered by other cities. We recently established an employee committee to review our benefits and provide their recommendations. Their final report and recommendations will not be available until next week but we wanted to provide you an update on some of the benefit changes that they have been reviewing (see attached summary).

In addition, I have added an item to discuss other budget issues and concerns that you might want to provide as we begin the budget process. As part of this agenda item, I will identify some of the challenges that we are facing in the development of the proposed 2014 City Budget,

The final item that I have included on the Retreat agenda, at the request of Councilman Pearson, is an update on our development of new financial management policies. Brad will provide this update report and respond to any questions regarding these proposed policies.

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See you on Friday. Please let me know if you have any questions prior to the meeting.

A G E N D A

CITY COUNCIL RETREAT

JUNE 7, 2013-9:00 A.M.

HEB ROOM 134, UNIVERSITY CENTER

1. Call Meeting to Order
2. Special Events Policies and Procedures
3. City Council Rules of Procedure
4. City Comprehensive Plan
5. 2014 City Budget
 - a. Budget Schedule
 - b. City Council Budget Priorities
 - c. City User Fees
 - d. Utility Rates
 - e. Employee Salaries and Benefits
 - f. Other Budget Issues and Concerns
6. City Financial Management Policies
7. Adjournment

City of Fredericksburg

Promoter/Sponsor Event Checklist



Event Details

Name of Event: _____

Date(s) of Event: From: ____/____/____ To: ____/____/____

Daily Event Time: Date: _____ Start: _____ Finish: _____

 Date: _____ Start: _____ Finish: _____

 Date: _____ Start: _____ Finish: _____

Site: _____

Site Address: _____

Promoter: _____

Event Manager: _____

Address: _____

Contact: Phone: _____ Fax: _____

After/Hours: _____ Cell: _____

E-Mail: _____ Pager: _____

Site preparation start date: ____/____/____ Site vacated date: ____/____/____

Brief details of function (including entertainment and main attractions):

Promoter/Sponsor Checklist (Continued)

Sponsorship details (including any restrictions):

What Ordinances, Regulatory, and Legal Issues Need to be Addressed?

State legislative/regulatory requirements:

Local Ordinances/regulatory requirements:

Permits required: (for example, liquor, pyrotechnics, fire, laser, food):

Insurance required:

Public agency involvement costs due to event:

2

Promoter/Sponsor Checklist (Continued)

Site Details

NOTE: Include details such as: Indoor/outdoor, normal use, permanent structure, temporary site, multiple sites, site boundaries, temporary structures, natural features, likely hazards including weather, historic sites, environmental issues, parking arrangements, access and egress. Include facilities, such as: Water, toilets, food preparation, waste removal. (Attach diagram or site map.)

Estimated total attendance: _____

Estimated age composition of audience:

0 – 12 years: _____ % of total audience
12 – 18 years: _____ % of total audience
18 – 25 years: _____ % of total audience
25 – 40 years: _____ % of total audience
40 – 55 years: _____ % of total audience
55 years and above: _____ % of total audience

Admission will be by: _____ Pre-sold ticket _____ Free _____ Pre Registration _____ On Site Sales/Registration

Other: (Please specify)

Engineering approvals:

③

Has this event been conducted previously? YES / NO

If yes, when? _____

Where? _____

Event Manager: _____

Contact phone: _____ Fax: _____

If yes, please detail the changes: _____

What effects will the changes have?

Key Stakeholders

Name

Phone

City of Fredericksburg Departments

Gillespie County Departments

Neighboring Counties

Police:

EMS:

Fire Departments:

Hospital/Medical Services:

(4)

Promoter/Sponsor Checklist (Continued)

Key Stakeholders

	Name	Phone
Security Personnel:	_____	_____
Liquor Licensing:	_____	_____
Local Hotel and Businesses:	_____	_____
Transportation Authority:	_____	_____
Neighbors:	_____	_____
	_____	_____
Other:	_____	_____
	_____	_____
Other:	_____	_____

Time frame necessary for contact with stakeholders:

A full briefing of all of the above stakeholders is planned for _____ (date)

at _____ (venue).

Event Communications

During the event what form of communication systems will be available/provided/required for:

- Event management: _____
- Public address (internal): _____
- Public address (external): _____
- Emergency services: _____
- Coordination requirements: _____

⑤

Promoter/Sponsor Checklist (Continued)

Event Promotion and Media Management

Can the promotion ticketing and publicity for the event include messages that clarify the focus of the event (for example, family fun, sporting contest, musical entertainment)?

Event Web site: _____

The focus of the event is: _____

The event promotion and publicity will promote:

- | | |
|---|----------|
| • Safe drinking practices | YES / NO |
| • Don't drink and drive | YES / NO |
| • Intoxicated and underage persons will not be served alcohol | YES / NO |
| • Bags may be searched or restricted | YES / NO |
| • Glass containers permitted | YES / NO |
| • Water will be freely available | YES / NO |
| • Availability of "wet" and "dry" areas | YES / NO |
| • Location of facilities included on ticketing | YES / NO |
| • Health care advice included on ticketing | YES / NO |
| • Smoke-free environment | YES / NO |

Security

Which type of security will be appropriate for the event? _____

Who will be the appropriate security firm to be contracted? _____

Event security would commence on ___/___/___ and conclude on ___/___/___

What will be the role of security?

6

Promoter/Sponsor Checklist (Continued)

Have relevant police departments been contacted in relation to security? YES / NO

If yes, what will be required of the police? _____

When will a briefing/debriefing be held involving police, security, bar staff and licensing personnel?

_____ (Date before Event) _____ (Date after Event)

Will a briefing of all personnel and officials be provided regarding helping patrons with amenities and services?

Who will pay for event security costs, including overtime?

Signage

What signage, including emergency exits and those required under the local liquor laws, will need to be developed and obtained?

Will there be signage in languages other than English? YES / NO

Transport

Does a transportation Strategy need to be developed? YES/ NO

List the departments, councils and/or agencies that are likely to be involved in developing this strategy.

Name: _____ Organization: _____

Name: _____ Organization: _____

Name: _____ Organization: _____

Name: _____ Organization: _____

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Promoter/Sponsor Checklist (Continued)

Access and Egress for Patrons

What provisions will be made for patrons to access, move around, and leave the event venue without excessive queuing, or crushes (for example, gate control, pathways, free space)?

Will patrons be able to access toilets, food and bar areas, and entertainment sites without difficulty?

YES / NO

In an emergency, will patrons be able to leave the venue or move to other areas within the venue in reasonable safety?

YES / NO

Comments:

Access for Persons with Disability

What provisions need to be made for persons with a disability to access and move around the event venue?

Will persons with a disability be able to access toilets, food and bar areas, and entertainment sites without difficulty?

YES / NO

In an emergency, will persons with a disability be able to leave the venue without significantly impeding the movement of other patrons?

YES / NO

Comments:

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Promoter/Sponsor Checklist (Continued)

Noise

What provisions will be made to minimize the level of noise at and around the event?

1. _____
2. _____
3. _____
4. _____

Management of Alcohol

Are there any standard conditions of the licensing permit? YES / NO

If YES, what are they?

How will event personnel, specifically bar and security personnel, be trained and informed of the State and local statutes/ordinances and made aware of the responsibilities and penalties?

What types of alcohol (for example beer, wine, and liquor) and other drinks will be available at the event?

In what types of containers will alcohol and other drinks be available (for example, glass, can or plastic containers)?

What provisions will be made for the collection of drink containers during and after the event?

What will be the pricing structure for alcoholic and non-alcoholic drinks?

9

Promoter/Sponsor Checklist (Continued)

Is it anticipated that the pricing structure will discourage patrons from becoming unduly intoxicated?
YES/NO

Will the event publicity, ticketing, and signage inform patrons of the restrictions on alcohol including that alcohol will not be served to minors and intoxicated people?
YES / NO

Will some, if not all, bars be shut prior to the end of the entertainment?
YES / NO

If the event is **"Bring Your Own Bottle" BYOB**, what provisions can be made to prevent glass-related injuries, underage drinking, and excessive intoxication?

If the event is **not BYOB**, what provisions can be made to prevent alcohol from being brought into the venue?

If there are to be designated drinking areas, will they be adequate in size and number and supported by toilet facilities to cope with the expected size of the crowd?
YES / NO

Will there be dry areas for families, entertainment, and food?
YES / NO

Will the event provide the following facilities to encourage responsible drinking by patrons?

- | | |
|------------------------------|----------|
| • Free drinking water | YES / NO |
| • Cheap non-alcoholic drinks | YES / NO |
| • Range of quality food | YES / NO |
| • Shade or cover | YES / NO |
| • Safe drinking information | YES / NO |
| • Quality entertainment | YES / NO |
| • "Wet" and "Dry" areas | YES / NO |

Promoter/Sponsor Checklist (Continued)

Drug Use

List any drug usage and related information known from previous experience:

What provisions can be made to address this drug use?

Medical

What level of medical service is considered necessary, and for what duration?

Who can provide this service?

If it is not a local provider, what arrangements have been made to coordinate with the local ambulance service?

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Promoter/Sponsor Checklist (Continued)

Medical

What facilities will the medical service require (including helipad)?

How can these be provided?

Animals

If the event involves animals, what arrangements will be necessary for their management, care, and well being?

Briefing/Debriefing

A final briefing of stakeholders is planned for _____ weeks prior to the event.

A debriefing will be conducted with all stakeholders within _____ days of the event.



City of Fredericksburg

City Council Rules and Procedures

Section 1 – Rules

These Rules shall govern the procedures followed by the City of Fredericksburg City Council for the conduct of Council meetings and the maintenance of order pursuant to state law and the City Charter.

Section 2 – Open Public Meetings Act

The Council shall comply with the provisions of the Open Public Meetings Act in the conduct of all meetings to which said Act is applicable.

Section 3 – Executive Sessions

The Council may discuss topics in executive session, which topics are specified in state law or relate to potential or pending litigation and are subject to attorney-client privilege. The City Attorney shall inform the Council whenever any proposed discussion in executive session is not legally allowed.

No member of the City Council, employee of the City or any other person present during executive session of the City Council shall disclose to any person the content or substance of any discussion or action which took place during said executive session.

Section 4 – Work Sessions and Council Retreats

Special meetings designated as work sessions or Council retreats shall be advertised and conducted in the same manner as regular meetings. Work sessions and retreats are for the purpose of in-depth review and discussion of specified issues. Council actions shall not be taken at designated work sessions or retreats.

Section 5 – Quorum

At all meetings of the Council a majority of the Council members shall constitute a quorum for the transaction of business.

Section 6 – Attendance

Attendance/Excused Absence - Council Members shall forfeit his/her office by failing to attend three consecutive regular meetings of the Council without being excused by the Council. Members of the Council may ask to be excused by following the procedure described in this paragraph. The member shall contact the Mayor prior to the meeting and state the reason for his/her inability to attend the meeting. If the member is unable to contact the Mayor, the member shall contact the City Manager or City Secretary, who shall convey the message to the Mayor. Following the call to order, the Mayor shall inform the Council of the member's absence, state the reason for such absence, and inquire if there is a motion to excuse the member. This motion shall be non-debatable. Upon passage of such motion by a majority of members present, the absent member shall be considered excused and the City Secretary will make an appropriate notation in the minutes. If there is no quorum, the question of the absence will be taken up at the next regular meeting of the City Council.

Attendance via telephone conference call or video conference call – To participate in a meeting, all members of the Council shall be present, except that a meeting held by telephone conference call or video conference may be held if:

1. an emergency or public necessity exists within the meaning of Section 551.045 of the Government Code, and
2. the convening at one location of a quorum of the government body is difficult or impossible, and
3. the other requirements of Section 551.125 are met

Additionally, a member may attend a meeting via videoconference if a quorum of the government body is physically present at one location of the meeting, the proper communication equipment is available, and the other requirements of Section 551.127 of the Government Code are met.

Section 7 – Chair of the Council

The Mayor shall be the Chair of the Council and shall preside at all Council meetings. A Mayor Pro-Tem shall be selected annually at the first regular meeting of a new Council. In the absence of Mayor, the Mayor Pro-Tem shall preside. If neither the Mayor nor the Mayor Pro-Tem is present at a meeting, the presiding officer for that meeting shall be selected by a majority of the vote of those Council Members present, providing there is a quorum.

The Chair of the Council may vote on all matters coming before the Council and may offer motions and seconds to motions as allowed for other Council Members.

The Chair of the Council shall state all questions coming before the Council, provide opportunity for discussion from the Council Member, and announce the decisions of the Council on all subjects. Procedural decisions shall be made by the Chair of the Council, who may request advice on such matters from the City Attorney.

Section 8 – Agenda

The City Manager shall prepare the agenda of business for all Council meetings. Topics may be added to the agenda:

1. When deemed appropriate by the City Manager
2. At the direction of the Mayor,
3. By a motion approved by a majority of City Council Members attending a regular or special City Council Meeting

Every agenda action item must be supported by a written staff report informing the Council and staff of the issue, background and/or analysis, and recommendation and/or conclusion, unless the item is self-explanatory or unless the City Manager has waived this requirement. All written materials for the agenda shall be delivered to the City Secretary by twelve o'clock noon of the Thursday preceding the Council meeting. Except for announcements, late items that the City Manager does not receive by the stated deadlines shall not be considered by the Council except upon specific authorization of the City Manager.

Agendas, with or without will be made available to the public at least 72 hours prior to regular Council Meetings, work sessions or retreats, in the following ways:

1. A copy is placed on the City website at www.fbgtx.org
2. Several copies are placed on the front counter at City Hall in the Utility Cashier services area
3. A copy is posted on the front door at City Hall

Section 9 – Order of Business

The Mayor may determine the order of business for a particular City Council meeting. The agenda should be arranged to best serve the needs and/or convenience of the Council and the public. The items of business for regular Council meetings may include the following:

1. Call to Order
2. Pledge of Allegiance
3. Ceremonial Matters/Proclamations/Employee Recognition
4. Consent Agenda
5. Public Hearings

6. Ordinances and Resolutions
7. Other considerations
8. City Manager's Report
9. Council Comments
10. Public Comment: The Mayor will invite citizens to address the Council. All persons wishing to be heard are asked to give their names and addresses and topic. To allow the Council to complete its legislative agenda, comments should be limited to no more than 3 minutes per person. At the discretion of the Mayor, or upon vote of the Council, this time period may be lengthened or shortened. Following any public comment, the Mayor or any member of the City Council may direct staff to research the issue or concern raised by the public and report back to the Council. In addition, this concern can be added to the next Council agenda as specified in Section 8. The Council shall not deliberate or discuss issues raised in Public Comment if it was not listed on the agenda. Written comments may be submitted into the record of a Council meeting by presenting the written document to the City Secretary prior to the meeting, and by making copies of the same available to those in attendance, and a copy of the document will be provided to each Council Member, but the document will not be read aloud; or a document may be distributed to the City Council, with a copy to the City Secretary, by a speaker, while the speaker is addressing the Council.
11. Executive Session
12. Adjournment

Section 10 – Voting

Each Council Member shall vote on all questions put to the Council unless a conflict of interest or appearance of fairness problem requires a Council Member to excuse him/herself, and the same shall be noted in the minutes. If a Council Member does not vote when such vote is required, such member shall be determined to have voted "yes" at the time the vote is taken. Abstaining from a vote means a yes vote unless a conflict of interest or appearance of unfairness is noted.

Section 11 – Reconsideration of Previous Vote

The City Council may at times want to reconsider a vote previously taken. In order to proceed with reconsideration, a motion should be made for reconsideration and such motion should be voted on before the agenda item can be discussed or reconsidered.

Section 12 – Decorum and Debate

When a measure is presented for consideration to the Council, the Mayor shall recognize the appropriate individual to present the matter. When two or more members wish to speak, the

Mayor shall name the member who is to speak first. No member of the Council shall interrupt another while speaking except to make a point of order or privilege.

No Council Member shall be permitted to indulge in personalities, use language personally offensive, or use language tending to hold a member of the Council up to contempt.

Section 13 – Questions of Parliamentary Procedure

Questions of parliamentary procedure not covered by these Rules shall be governed by the 11th Edition of Robert's Rules of Order, Newly Revised (2011 Edition)

Section 14 – Notice of Public Hearings

Notice of all public hearings to be conducted by the City Council or any of its advisory boards and commissions shall be given by publishing written notice, as required by law, ordinance or other statute, or if there is not particular requirement, then at least once in the City's official newspaper prior to the date of the hearing.

Section 15 – Council Vacancies

The selection process for filling Council vacancies shall be as follow:

1. Notice of the vacancy and the procedure for filling the vacancy shall be published twice in the City's official newspaper.
2. The Council will open a filing period of not less than 10 days for the vacancy and request each candidate to complete an application form or submit a letter of interest. The Charter requires that the appointment shall occur within 30 days.
3. The candidates will then be interviewed during a public Council meeting.
4. The Council may deliberate on the qualifications of the candidates in a closed session and then vote on the appointment in an open meeting.
5. In all other respects, the procedure for filing a Council vacancy shall be as provided in State Law, or the City's Charter, as applicable.



Date: June 7, 2013

To: Mayor and City Council

From: Kent Myers, City Manager *KM*

Subject: Progress Report-Comprehensive Plan

During the past several months, I have had the opportunity to review our progress in implementing the numerous recommendations included in the City of Fredericksburg Comprehensive Plan since its adoption in January, 2006. Over the past seven years many of the recommendations included in the Comprehensive Plan have been adopted and fully implemented. I have included a listing of these accomplishments and I hope that you share in the sense of pride for these accomplishments. These actions have resulted in major improvements in the community.

On the other hand, some of the recommendations included in the Plan have not been fully addressed as discussed below. These will need additional focus and attention during the next several years if it is still the City Council's intent to implement these recommendations. At the next City Council Retreat, I suggest that we discuss this progress report along with the remaining recommendations and determine a course of action. Does the City Council still want us to implement these additional action steps over the next several years?

In addition, it should be noted that normally a Comprehensive Plan is revised and updated every 10 years depending upon the growth of the community. During the recent discussions on our subdivision regulations, there were some comments made about updating the current Plan with particular emphasis on the Thoroughfare Plan. This progress report should help in determining whether the current Plan should be updated in the next year or two or whether we should instead focus our efforts at completing the implementation of the current Plan.

2006 COMPREHENSIVE PLAN ACCOMPLISHMENTS

- 1. Maintained the history and unique character of the community.**

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2. Created quality design standards for new development
3. Created an overall favorable business climate.
4. Kept tourism as a major focal point with Fredericksburg continuing to be a special place to visit.
5. Amended zoning ordinance to allow second unit on residential lots.
6. Amended zoning ordinance to reduce lot size to create more affordable housing opportunities.
7. Amended zoning ordinance to allow condos and townhouses as permitted use in R-2 zoning districts.
8. Established a parks dedication ordinance that has raised about \$41,000 for future City parks.
9. Provided increased training for Planning Commission.
10. Updated Impact Fees
11. Employed full-time code enforcement officer to enforce property maintenance requirements.
12. Employed full-time Building Inspector to insure that all building improvements are constructed to safe standards established in building codes.
13. Established an Affordable Housing Task Force to provide recommendations on ways to create more affordable housing.
14. Maintained historic district and active Historic Commission to enforce historic district regulations.
15. Established new development review process including a more expedited review of new construction plans.
16. Created opportunities for Habitat for Humanity to build homes in the community.
17. Improved city infrastructure in several different neighborhoods including street, drainage and utility improvements.
18. Signage and wayfinding phase one completed.
19. Established a number of cooperative agreements between City and County.
20. Completed LCRA study of watershed areas in effort to preserve natural beauty along the creeks and protect water quality.
21. EDC completed targeted industry study.
22. University Center project completed to offer local educational opportunities.
23. Reuse of gray water has been expanded to include local golf courses and construction companies.
24. Completion of Friendship Lane arterial connection between Highway 290 and Highway 16.
25. Completion of Airport Master Plan.
26. Completed updated Capital Improvements Plan.

2006 COMPREHENSIVE PLAN-ENHANCEMENTS NOW UNDERWAY

1. Additional planning for alternate truck route now underway including recent discussions with County and TXDOT as well as creation of Alternate Truck Route Task Force.
2. Provided funding for complete review and revision of subdivision regulations, including new engineering standards, to be completed in October.

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3. Established new funding for sidewalk improvements with phase one of these improvements scheduled to begin in July.
4. Updated annexation plan discussed at last Council Retreat and working with new Public Works Director to identify key areas for future annexation.
5. Signage and wayfinding phase two to be completed in September.
6. New Communications Manager position established for periodic communications to residents about Issues effecting future of community.
7. Chamber survey underway to identify future training and education needs of local employers.
8. Recycling Committee established to insure that the City takes the lead in supporting recycling with Committee recommendations now under consideration.
9. Initiated health focus area around the hospital to provide nucleus of services to support health care and healthy initiatives.
10. Completed master plan for Cross Mountain Park with trails and new signage now being constructed.

2006 COMPREHENSIVE PLAN-NOT ACCOMPLISHED TO DATE

1. Comprehensive review and revision of city zoning ordinance.
2. Trails Master Plan showing future locations of city trails system that will provide safe connections for hiking and biking.
3. Design standards-entry corridors.
4. Fee waivers or reductions to provide incentives for development of affordable housing.
5. More housing diversity still needed to attract quality housing for all sectors of population.
6. Cooperation with Hill Country Underground Water District to develop and implement a comprehensive water management plan.
7. City encouragement of green building techniques and use of LEED certification for new public buildings.
8. Development of the Airport Focus Area that will form a major employment center and a major attraction for visitors.
9. Creation of University Focus Area around University Center that includes businesses in targeted industries that benefit from proximity to the Center.
10. Creation of new Residential Focus area that offers a desirable environment for new housing development.
11. Construction of Southwest Hill Country Drive.
12. Establishment of a center city shuttle transportation system.
13. Planning, zoning and subdivision regulations for new residential development that includes network of sidewalks, paths and/or bike routes.
14. Completion of coordinated plan to address both the short-term and long-terms parking needs of the historic district and central business district.

15. Acquire and develop two new neighborhood parks and one community park.

In summary, much has been accomplished with the 2006 Comprehensive Plan providing some very useful focus and direction. The intent of the discussion at Friday's Retreat is to determine the next steps in implementing the Plan and I welcome your comments and guidance.

The City of Fredericksburg

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Proposed Schedule
2013-2014 City Budget

March-April	Complete Review and Update to Capital Improvement Plan
April-May	Meetings-Employee Committee on City Benefits
April 15-30	Staff Review of Mid-Year Revenues and Expenses
May 6	Council Discussion on Mid-Year Budget and Adopt Budget Amendments
June 7	Final Report from Employee Committee on City Benefits
June 7	Final Report on Utility Rates and Other City User Fees
June 14	Council Retreat-Set Major Budget Priorities and Discuss Rates and Fees
June 17	City Manager Provides Budget Guidance to Department Heads
June 18-28	Department Heads Prepare Proposed Operating and Capital Budgets
July 1-12	City Manger and Finance Director Prepared Balanced Budget
July 15-31	City Council Workshops on Proposed Budget
July 19	Calculation of Effective and Rollback Tax Rates
July 26	Budget Workshop with County Commissioners
August 7	Publication of Effective and Rollback Tax Rates
July 31	Notice of Public Hearing on 2013-14 Budget Published
August 19	Council Public Hearing on Proposed Budget/Discuss Tax Rate
August 21	Notice of Public Hearings on Tax Rate Increase (if necessary)
August 28	First Public Hearing on Tax Increase (if necessary)
September 3	Second Public Hearing on Tax Increase (if necessary)
September 11	Publish Notice of Tax Revenue Increase (if necessary)
September 18	Council Adopts Budget and Tax Rate Ordinance
October 1	New Fiscal Year Begins



Date: May 10, 2013

To: Kent Myers, City Manager

From: Matt Townsend, Management Intern

Subject: Fee Study

Purpose and Methodology

The purpose of this fee study was to compare Fredericksburg with 8 other municipalities in and around the Hill Country (Boerne, Burnet, Georgetown, Kerrville, New Braunfels, Marble Falls, Seguin, and San Marcus). The major areas compared were: Planning and Development, Parks and Recreation and Public Works. In addition, there are some other general fees outside of those areas that were compared as well.

It is important to note that not all municipalities in the study have a similar fee structure to the one in Fredericksburg. Where averages have been calculated it has been in line with those municipalities where direct comparisons could be made so there are no "apples to oranges" comparisons that would infringe upon the validity of the data. Percent change was used to determine the difference in fee rates; this is essentially what percentage increase would be necessary for the current fee to reach the average.

Findings

The findings indicated that Fredericksburg has lower fee rates compared with the other municipalities in the study. In the Planning and Development areas the following major variances were noted: Plat application fees were higher in the comparison cities that used the same metrics as Fredericksburg by a range of 99% to 395%.

General construction permit fees were shown to be lower in Fredericksburg when compared with the other cities. With mechanical, water, gas and electric permit fees ranging from 68% to 380% higher in the comparison cities.

Building permit fees are calculated in the comparisons cities largely based on valuation, as opposed to the square footage metric in Fredericksburg, but those municipalities with a similar structure averaged 70% higher than the city.

Public Works fee metrics were less similar across the board. The majority of the comparison cities use a hauling service to dispose of solid waste. Waste disposal fees for trash pick-up were 23% higher on average when compared to Fredericksburg.

Water and sewer tap fees were also lower in Fredericksburg when compared to the other cities in the study. On average the water tap fees were 85% higher and sewer tap fees were 89% higher than what Fredericksburg charges.

Water Impact Fees were also higher in the comparison cities, at 34% higher. Sewer Impact Fee averages were a bit more in line with the city, averaging at 5% less than what Fredericksburg charges.

Parks and Recreation fees were also found to be higher in the comparison cities, with the caveat that not all facilities are exactly equal. However efforts were taken to maintain close proximity in type in order to maintain validity. For general open air park pavilions there was a 157% increase in charge difference when compared to the city. Pool fees in the comparison cities were 75% higher on average than the city rate and pool party pricing was at 124% higher; averaged at 50 swimmers for Fredericksburg. Pool passes are not currently offered by Fredericksburg, but they averaged \$59.38 for a season pass within the study area. It is important to note that some of the comparison cities have a number of aquatic facilities, with varying amenities. Athletic Field rental ranges averaged between 26% less than what Fredericksburg charges to 183% more to get to the comparison average.

Costs for major festivals and events were found to vary substantially from city to city in rate structure so there was not enough data for a direct comparison; however the most common method for collecting was to obtain a contract with the organization or entity that included various fees (facility rental, special event, street closure, etc.) that are involved with holding the event.

Franchise fees were in line with what the city receives, but in the case of telecoms the rate is set at 5% by the state once current contracts have expired; there were only two municipalities in the study for which this was not the case.

Itinerant Merchant and Vendors fees charged by the city were in line with the average, but some municipalities have variable lengths of time for which a permit is valid (one week, one month, etc.).

Taxi licensing fees were 186% higher on average than what is charged in Fredericksburg.

Recommendations

Overall fees are much lower in Fredericksburg than in the areas studied. While there are varying reasons and factors that are considered in the rationale for how municipalities set up differing fee rates, the majority of them do it to recover cost, generate revenue, or a combination of the two.

Cost recovery is paramount for municipalities in order to maintain fiscal solvency and city services should be structured with this goal in mind as a minimum. Revenue generation through city services is also another consideration. Although having reduced rates for residents is commendable, these benefits should not outweigh the costs.

Given recent fiscal upheavals, many municipalities are trying to come up with additional ways to cover costs. By utilizing fee rates to raise revenues the city places itself in a more secure financial situation.

Fee Type	Fredericksburg	Average of Other Cities	Boerne	New Braunfels	Marble Falls	Kerrville	Seguin	San Marcus	Burnet	Georgetown
Planning & Zoning Plat Applications:										
Preliminary	\$100 + \$10/lot	\$495 + \$37/lot	\$400 + \$75/lot	< 1 acre \$75.00, 1-4.99 acres \$150, 5-10 acres \$225, >10 acres \$300 all plus \$2 per lot or \$4 per acre	\$200 + \$45/lot	\$300 + \$20/lot or \$10/acre	1-20 acres \$150 + \$2.50/lot or \$250 + \$3/lot or \$5/acre	\$750 + \$50/acre	\$425 + \$10/lot or acre	\$900.00 + \$20/lot or acre
Re-Plat Variance Request	\$100 + \$10/lot \$50/item	\$460 + \$27/lot \$302	Not Provided \$115	< 1 acre \$115.00, 1-4.99 acres \$230, 5-10 acres \$345, >10 acres \$460 all plus \$2 per lot or \$4 per acre	\$200 + \$45/lot \$250	\$150 + \$10/lot	\$250 + \$3/lot or \$5/acre	\$750 + \$50/acre \$600	\$300 + \$10/lot or acre \$200/item	\$900.00 + \$20/lot or acre N/A
Minor Plat	\$100	\$199	\$150	\$45	\$200 + \$45/lot	\$150 + \$10/lot	\$150	\$400 + \$100/acre	\$200	\$300.00
Final Plat Subdiv. Const. Inspection	\$250 + \$5/lot \$100/lot	\$550 + \$38/lot	Not Provided	Not Provided \$500 + \$15/lot	\$400 + \$45/lot	\$150 + \$10/lot	\$250 + \$3/lot or \$5/acre	\$1000 + \$100/acre	\$400 + \$10/lot	\$800.00 + \$25/lot
Application for Re-Zoning	\$100	\$408	\$400	< 1 acre \$ 500, 1 acre - 9.99 acres \$ 680, 10 acres to 19.99 acres \$ 950, >20 acres \$1,200	\$300 for 0-5 acres, \$750 for 6-10 acres, \$1000 for 10+ acres	\$300	\$250	\$750 + \$50/acre	\$250	\$500
Application for Conditional Use Permit Application for Land Use Change	\$100 \$200	\$340	\$500	< 1 acre \$ 500, 1 acre - 9.99 acres \$ 680, 10 acres to 19.99 acres \$ 950, >20 acres \$1,200	\$300	\$300 \$300	\$250 \$500	\$600	\$250	
Application for Site Plan Application for Variance (BOA) Application for Certificate of Appropriateness Additional Fee if HRB is required	N/A \$50 \$10 \$20	\$310		\$250	\$250	N/A	\$200	\$600 None	\$250	\$650.00 + \$75/acre
Water & Sewer Water Taps			\$205.00 + \$3.00 per ft for all pipe over 50 ft							
¾" meter	\$400	\$738	\$250.00 + \$3.25 per ft for all pipe over 50 ft	\$925	\$800	\$1,312	\$515	Actual Cost + 10%, \$250 Minimum	\$525.00 standard	\$350
1" meter	\$500		\$345.00 + \$4.00 per ft of pipe			\$1,365	\$680			\$500
2" meter Existing Taps-No Meter	\$1,500						\$1,170			\$950
¾" meter	\$150		\$185			\$175	\$305			
1" meter	\$200		\$245			\$250	\$405			
2" meter	\$1,200		\$1,600				\$600			
Sewer Taps										

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Fee Type	Fredericksburg	Average of Other Cities	Boerne	New Braunfels	Marble Falls	Kerrville	Seguin	San Marcus	Burnet	Georgetown
4"	\$400	\$755	\$230	\$230 + \$5/Ft. over 15 ft.	\$800	\$1,399	\$500	Actual Cost + 10%, \$250 Minimum	\$500.00 standard	\$300
6" or greater	\$1,500		\$230.00 + \$5.00 per ft of pipe over 15 ft.			\$1500, \$3473 with manhole				\$450
Fire Hydrant	\$400 deposit + \$100									
Fire Line	Billed at Consumption						\$100/line			
Impact Fees										
Water										
3/4"	\$1,840	\$2,469	\$3,804.24	\$1,850	\$2,883.58	\$0	\$1,875	\$2,466	\$1,084.50	\$3,324
1"	\$2,944		\$6,340.40							\$5,541
2"	\$11,776		\$20,289.28							\$17,727
Sewer										
3/4"	\$2,160	\$2,056	\$4,731.18	\$1,260	\$788.11	\$0	\$2,374	\$2,185	\$1,173	\$1,881
1"	\$3,456		\$7,885.30							\$3,136
2"	\$13,824		\$25,232.96							\$10,031
Electric Connection										
Temporary Electric Meter			\$40 and customer supplies all materials							
Transformer Fees:	\$75					\$260.00		\$75.00	\$15	
up to 200 amps	\$300	\$454	\$550			\$320		\$550	\$450.00 standard	\$400
up to 320 amps	\$600		\$745+wire cost					\$850		\$600
Plumbing Permit										
Fixtures	\$3.50/each		\$8.00/each	\$5.00		\$2.50/each	\$2.50/each		\$2.50/each	
Building Drain	\$10/each		\$3.50/each	\$5.00		\$7.50	\$2.50/each		\$2.50/each	
Water Heater	\$5/each			\$5.00		\$7.50	\$2.50/each		\$2.50/each	
Water Piping	\$10.00			\$5.00		\$10.00	\$8.00		\$2.50/each	
Drainage or Vent Piping	\$10.00			\$5.00			\$8.00		\$2.50/each	
Vacuum Breakers or protective devices:										
1 to 5	\$5.00		\$3.50/each			\$2.50/each	\$2.50/each			
Over 5	\$5.00/each		\$3.50/each			\$2.50/each	\$1.50/each			
Permit Fee	\$15.00	\$29.00	\$25.00 for Residential, \$35.00/floor for Commercial	\$15.00	\$65, Commercial \$100 + \$5/fixture	\$30.00	\$15.00	\$25.00	\$25.00	\$35.00 1st-\$35.00, 2nd-\$70.00, 3rd-\$140.00
Reinspection Fee	\$20.00	\$46	\$29.00		\$35.00	\$100.00 Double Fee or \$75.00, or \$250 for subsequent occurrence		\$40/inspection	\$35.00	
Work started prior to obtaining permit	Double Fee or \$75.00 minimum		Double Permit Fee	Double Permit Fee	Double Permit Fee		Double Permit Fee	Double Fee or \$200 minimum	Double Permit Fee	Double Permit Fee
Gas Permit										
Gas Piping:										
1 to 4 outlets	\$5.00		\$8.00	\$15.00		\$10.00	\$5.00	\$50 Single fixture/circuit/sy stem		

Fee Type	Fredericksburg	Average of Other Cities	Boerne	New Braunfels	Marble Falls	Kerrville	Seguin	San Marcos	Burnet	Georgetown
Over 4 outlets	\$1.00/each		\$3.50/each			\$2.50/each	\$1.00	\$75 Multiple fixture/circuit/sy stem	\$5.50 +\$0.50 each outlet over five	
Conversion burners, floor furnaces, incinerators, boilers, or HVAC Additional Units	\$5.00						\$5.00			
Wall Furnaces and Water Heaters	\$1.00/each						\$1.00			
Additional Units	\$2.50						\$2.50			
	\$1.00/each						\$1.50			
Permit Fee	\$5.00	\$24.00	\$25.00 for Residential, \$35.00/floor for Commercial	\$15.00		\$30.00	\$10.00	\$25.00	\$25.00	\$35.00 1st-\$35.00, 2nd-\$70.00, 3rd-\$140.00
Reinspection Fee	\$5.00	\$43.00	\$29.00	\$35.00		\$100	\$25.00	\$40/inspection	\$35.00	
Mechanical Permit										
New or Replacement A/C Units				\$10 for 1st \$1000 + \$5 for each additional \$1000			\$10 for 1st \$1000 + \$2 for each additional \$1000	\$50 Single fixture/circuit/sy stem		
Air handling units	\$15.00/each \$15.00/each		\$22.50/each \$22.50/each			\$15.00 \$15.00	\$1000		\$40.00	
							\$5 for 1st \$1000 + \$2 for each additional \$1000			
HVAC Combination Installation	\$20.00/each		\$22.50/each			\$15.00				
Floor Furnace/Wall Heaters	\$15.00/each									
Commercial Exhaust Hood	\$15.00/each		\$29.50/each							
Refrigeration Units	\$15.00/each		\$22.50/each							
							33,000 btu (1 bhp) to 165,000 (5 bhp) \$5.00, 165,001 btu (5 bhp) to 330,000 (10 bhp) \$10.00, 330,001 btu (10 bhp) to 1,165,000 (52 bhp) \$15.00, 1,165,001 btu (52 bhp) to 3,300,000 (98 bhp) \$25.00, Over 3,300,000 btu \$35.00			
Boilers	\$15.00/each									
Duct Outlets	\$1.00/each		\$1.50/each			Double Fee or \$75.00, or \$250 for subsequent occurrence				
Ventilation Fans	\$5.00/each		\$1.50/each							
Starting Work Before a Permit has been issued	Double Permit Fee		Double Permit Fee	Double Permit Fee	Double Permit Fee	Double Permit Fee	Double Permit Fee	Double Fee or \$200 minimum	Double Permit Fee	Double Permit Fee
			\$25.00 for Residential, \$35.00/floor for Commercial	\$15.00	\$65, Commercial \$150/10,000 sq. ft.	\$30.00	\$10.00	\$25.00	\$35.00	\$35.00 1st-\$35.00, 2nd-\$70.00, 3rd-\$140.00
Permit Fee	\$15.00	\$30.00								
Reinspection Fee	\$20.00				\$35.00	\$100	\$25.00	\$40.00/inspection		

Fee Type	Fredericksburg	Average of Other Cities	Boerne	New Braunfels	Marble Falls	Kerrville	Seguin	San Marcus	Burnet	Georgetown
Electrical Permit										
Single Phase Loop	\$20.00		Actual Cost	\$60				\$50 Single fixture/circuit/sy stem	\$14.00	
Three Phase Loop Distribution Panels:	\$20.00		Actual Cost	\$80				\$75 Single fixture/circuit/sy stem	\$22.80	
Up to 20 Circuits	\$25.00									
Over 20	\$2.00/circuit			\$10.00		\$2.00/circuit			\$20.00	
Additional Circuits to Existing Panels	\$2.00/circuit					\$2.00/circuit				
Water Well Motor	\$10.00									
Motors < 5 HP	\$10.00		\$6.50/each	\$8.00		\$2.50				
Motors > 5 HP	\$10.00		\$6.50/each			\$3.00				
X-Ray Equipment	\$10.00			\$40.00		\$3.00				
Welding Machine	\$10.00			\$25.00		\$3.00				
Signs	\$10.00			\$10.00		\$5.75				
Air Conditioning Circuit	\$10.00		\$4.50/each	\$10.00		\$3.00				
Minimum Charge	\$20.00									
Starting Work Before a Permit has been issued	Double Fee or \$60 minimum		Double Permit Fee			Double Fee or \$75.00, \$250 for subsequent occurrence		Double Fee or \$200 minimum		Double Permit Fee 1st-\$35.00, 2nd-\$70.00, 3rd-\$140.00
Reinspection	\$25.00	\$42.00	\$29.00	\$35.00	\$35.00	\$100	\$25.00		\$35.00	
Building Permit										
				\$20.00 for less than \$1000. \$1,000.00 to \$50,000.00, \$20.00 for the first \$1,000.00 + \$5,000/\$1000. \$50,000.00 to \$100,000.00 \$265.00 for the first \$50,000.00 + \$4.00/\$1000. \$100,000.00 to \$500,000.00 \$465.00 for the first \$100,000.00 + \$3.00/\$1000. \$500,000.00 and up \$1665.00 for the first \$500,000.00 + \$2.00/\$1000.	\$100 for < 3,000 sq. ft., \$150 for > 3,000 sq. ft.	\$1,000.00 and less \$25.00 for the first \$1,000.00 + \$5,000/\$1000. \$270.00 for the first \$50,000.00 + \$4.00/\$1000. \$470.00 for the first \$100,000.00 + \$3.00/\$1000. \$1670.00 for the first \$500,000.00 plus \$2.00/\$1000.	\$25.00 for up to \$2,000.00, \$25 + \$5.00/\$1,000 for \$2,001.00 to \$50,000.00, \$300 + \$4.00/\$1,000 for \$50,001.00 to \$100,000.00, \$500 + \$4.00/\$1,000 for \$100,001.00 to \$500,000.00, \$1750 + \$4.00/\$1,000 for \$500,001.00 and up		\$0.08 per sq. ft., Additions \$5.00 per \$1000 of construction cost. Minimum of \$25.00	\$250.00 + \$5.00/\$1000 for up to \$50,000.00, \$300 + \$4.00/\$1,000 for \$50,001.00 to \$100,000.00, \$450 + \$3.00/\$1000 for \$100,001.00 to \$500,000.00, \$1650 + \$2.00/\$1000 for over \$500,000.00
New Residential Construction or Addition	\$.10/sq. ft. (minimum \$15.00)	\$.17/sq. ft.	0.23/sq. ft.	\$2.00/\$1000.	\$100 for < 3,000 sq. ft., \$150 for > 3,000 sq. ft.	\$3.00/\$1000. \$1670.00 for the first \$500,000.00 plus \$2.00/\$1000.	\$500,001.00 and up	Residential \$.20/sq. ft., Commercial \$.30/sq. ft.		

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Fee Type	Fredericksburg	Average of Other Cities	Boerne	New Braunfels	Marble Falls	Kerrville	Seguin	San Marcus	Burnet	Georgetown
New Commercial Construction or Addition	\$.12 for 1st 2500 sq. ft., \$.07 for next 2500 sq. ft., \$.05 for remaining sq. ft.		\$0.50 for the first 5,000 sq. ft. then \$0.11/sq. ft. over 5000		\$5.75/100 sq. ft.			Residential \$.20/sq. ft., Commercial \$.30/sq. ft.	\$0.08 per sq. ft., Additions \$5.00 per \$1000 of construction cost. Minimum of \$25.00	\$250.00 + \$5.00/\$1000 for up to \$50,000.00, \$350 + \$4.00/\$1,000 for \$50,001.00 to \$100,000.00, \$460 + \$3.00/\$1000 for \$100,001.00 to \$500,000.00, \$1660 + \$2.00/\$1000 for over \$500,000.00
Accessory Building construction Fence Permits	\$.05/sq. ft. (minimum \$15.00) \$5.00		\$0.15/sq. ft. \$20.00 \$25.00 plus \$3.00 per \$1,000.00 in construction value		\$25.00 \$25.00		\$25.00	\$25 for kit, \$50 for site built \$75.00	\$15.00 \$5.00 per \$1000 of construction cost. Minimum of \$25.00	\$35.00* \$25.00*
Remodel	Based on Construction Cost				\$100			\$50 residential, \$100 commercial	\$100.00 plus any additional costs incurred by the Police Dept. and/or the Utility Dept.	\$35.00 + \$50.00 + 0.5/sq. ft.
Moving Permit	\$50.00	\$62.14	\$75.00		\$25.00	\$40.00 with a \$50.00 Deposit.	\$100.00	\$50.00	\$50.00	\$90.00 Residential: \$65.00/story, Commercial: \$115.00/story
Demolition Permit	\$50.00 for Main Bldg. \$25.00 for Accessory	\$40.00	\$25.00 residential 1-2 family dwelling \$50.00 other than 1-2 family dwelling		\$25.00	\$40.00 with a \$50.00 Deposit.	\$50.00	\$25 residential, \$75 other	\$50.00	
General Contractor	\$200 initial fee, \$50 renewal due Jan. 1st	\$268.75, \$100 annual for renewal		\$200		\$500 initial fee, \$100 annual renewal	\$125 initial fee, \$100 annual renewal	\$150 + \$100 testing fee, \$100 renewal		
Copies Plat copies 24 x 36	\$5.00 + tax			Per TAC 70.9						
Large Zoning/Land Use Map 41 x 36	\$20.00 + tax		\$15.00			\$0.10 per copy + \$15.00/hour	Actual Cost for black & white or \$.75/sq. ft. for color	Actual Cost + \$15.00/hour	\$7.00	\$40.00
Medium Zoning/Land Use Map 25 x 27	\$5.00 + tax		\$15.00						\$6.00	\$5.00
Small Zoning/Land Use Map 11 x 17	\$2.50 + tax		\$15.00					Actual Cost + \$15.00/hour	\$4.00	\$2.00
Zoning Ordinance	\$15.00 + tax		\$10.00					Actual Cost + \$15.00/hour		
Comprehensive Plan Subdivision Ordinance	\$15.00 + tax \$15.00 + tax							Actual Cost + \$15.00/hour		
Public Works										
Sanitation Dept.										
Landfill Fees:										
Minimum Fee	\$7.00+ \$45.00/ton		Waste Management	Waste Management		Allied Waste		Texas Disposal Sytems	No Public Landfill	\$13.50- \$25.00

Fee Type	Fredericksburg \$30.00/each	Average of Other Cities	Boerne	New Braunfels	Marble Falls	Kerrville No charge	Seguin	San Marcus	Burnet	Georgetown \$21.00
Appliances w/ compressors										
Mixed Solid Waste	\$48.00							5 cubic yards to TDS Landfill/month		
Special Waste	\$48.00									
Roofing Materials	\$48.00									
Contaminated Soil	\$18.00									
Grass and Leaves	No charge									\$40.00/cubic yard
Brush	\$48.00								\$10.00/cubic yard	\$5.50/cubic yard
Compost Purchase	\$20.00/load									
Grease Trap	\$60.00									
Concrete	\$20.00									
Dirt	\$10.00									
Batteries & Oil Filters	\$1.00									Batt. - \$5.00, Oil- \$4.00
Paint	\$1.00/gallon									
Tires:										
Passenger	\$3.00								\$3.50	\$7.00
Truck	\$6.50								\$7.50	\$10.00
Tractor	\$16.50 to \$80.00 based on size									\$18.00
Dumpsters:										
4YD	\$71.25 once a week, \$142.50 twice a week			\$117.50 two times per week	\$105.27 once a week, \$177.39 twice a week				\$82.85 once a week, \$149.14 twice a week	
3YD	\$60.25 once a week, \$120.50 twice a week			\$95.29 two times per week	\$92.30 once a week, \$154.82 twice a week				\$63.27 once a week, \$116.00 twice a week	
Residential Garbage Collection:										
96 Gallon	\$12.00			\$17.66	\$19.82 + \$6.61/cart	\$11.97	\$12.12	\$18.37	\$16.02 \$14.14	\$22.00
64 Gallon	\$10.50	\$14.75								
32 Gallon	\$9.00									
Brush Hauling	\$50.00- \$80.00 + landfill fees			\$25.00 for first half hour minimum + \$25.00/half hour				Free twice a month	Not listed	\$5.50/cubic yard
Chipper Service	\$1.00/minute, \$30.00 minimum						\$25.00/15 minutes			
Leaf Pick Up				No charge	No charge	25 bag limit	No charge	No charge	No charge	Seasonal Service

[illegible]

Fee Type	Fredericksburg	Average of Other Cities	Boerne	New Braunfels	Marble Falls	Kerrville	Sequin	San Marcus	Burnet	Georgetown
RV Camping:										
Daily Rate	\$30					\$23- \$28			\$28.00	
Weekly Rate	\$175								\$178.00	
Monthly Rate	\$395									
Tent Camping						\$413- \$561 depending on site				
Dump Fee	\$10		Not allowed	Not allowed	Not allowed	\$20		Not allowed	\$350.00	
Pavilions:						\$25			\$8.00	
Open Air			\$65.00 per day Monday-Thursday, City Resident: \$50.00. \$125.00 per day Friday - Sunday, City Resident: \$100.00	\$110 for residents, \$143 for non-residents	\$25/day	\$145 + \$50 deposit	\$100/day	Resident \$100/day. Non-Resident \$200/day. Non-Profit- R\$50/NR\$100	\$100/day	\$75/day for resident, \$95 for non-resident
Tatsch House	\$35.00 average \$125	\$90.00	Mon- Fri: \$20 for max of 2 hours w/ \$25 deposit. Daily Rental: \$75 Mon. - Thur. w/ \$50 deposit \$125 Fri. - Sun. w/ \$100 deposit. All non-city residents will be charged a gate fee.	\$300 Mon-Thu, \$350 Fri-Sun + \$150 deposit	\$500 for individuals, \$100 for non-profits, \$600 for commercial rentals + \$350 cleaning + \$250 deposit			San Marcos Plaza: Resident \$250/day, Non-Resident \$500/day, Non-Profit \$250/day, Commercial \$500/day	\$350/day + \$100 deposit	\$90/day for resident, \$115 for non-resident
Pioneer Pavillion	\$500		< 50 City Resident \$ 200, Non-Resident \$250. > 50 City Resident \$275 Non-Resident \$325	For 30 people \$125, for 50 people \$275	\$60 (1-25 people), \$80 (26-50 people), \$100 (51-75 people), \$120 (76-100 people), \$140 (101-125 people)				1-25 swimmers: \$75 + \$75 deposit, 26-50 swimmers: \$125 + \$125 deposit, 51-100 swimmers: \$200 + \$200 deposit, 101+ swimmers: \$300 + \$300 deposit	Up to 50 people: Residents - \$150; Nonresidents- \$200, 51 to 100 people: Residents - \$200; Nonresidents- \$250, 101 - 125 people*: Residents- \$250; Nonresidents- \$300
Pools:										
Rental Fees						\$20/2 hours for pool pavilion				

Fee Type	Fredericksburg	Average of Other Cities	Boerne	New Braunfels	Marble Falls	Kerrville	Seguin	San Marcus	Burnet	Georgetown
Private Parties	\$25 +\$2.00/swimmer	\$280	< 50 people: City Resident- \$200 Non-Resident- \$250, > 50 people: City Resident- \$275 Non-Resident- \$325 \$2.00 for residents, \$3.50 for non-residents	50 people \$75, 100 people \$150, 150 people \$200, 200 people \$250		\$200/2 hours	Private parties, up to 600 people, 3-hour minimum \$350 + \$100/hour	Reservation Lottery: Wednesday, April 10: Activity Center Meeting Room 1; 5:30 p.m. - 7:00 p.m.	rate: \$500 + \$250 deposit, 1/2 day non-profit (501-3C) rate: \$250 + \$175 deposit, Full day standard rate: \$1000 + \$500 deposit, Full day non-profit rate: \$500 + \$250	
Daily Fees*	\$2.00	\$3.50		\$4.00	\$3.00	\$3.00	\$5.00	\$3.00	\$5.00	\$3.00
Pool Passes for Summer Sports Facilities:		\$59.38	\$35 for residents, \$75 for non-residents	\$50 for residents, \$60 for non-residents, \$100 for family	\$54 - Individual, \$90 - Family	\$50 - Individual Pass, \$100 - Family	\$75.00 - Individual Pass, \$125.00 - Family Pass	\$96 for resident, \$115 for non-resident - Individual Pass, \$160.00 for resident, \$192 for non-resident - Family Pass	Individual- \$480 annual \$40 monthly, Couple- \$684 annual \$57 monthly, Family- \$888 annual, \$74 monthly	Adult- \$75 Resident / \$100 Nonresident, Family- \$150 Resident / \$200 Nonresident
Baseball/Softball	\$15.00	\$42.50	\$13.00/ hour without lights, City Resident: \$10.00/ hour, \$15.00/ hour with lights, City Resident: \$12.00/ hour. Adult Fields: \$15/ hour without lights \$30/ hour with lights	Landa Park Pavilion \$30	\$25 + \$7.50/hour for lights	\$25.00 + Lights \$15/hour	Adult \$100/field, Youth \$75/field	\$75/field resident, \$150/field non-resident, \$15 for youth field and \$20 for adult fields. There is a \$15 flat rate use of lights, with a \$200 deposit.	\$20/field	Softball fees (per field) 0-2 hours: \$25.00, 2-4 hours: \$50.00, 4-6 hours: \$75.00, 6+ hours: \$100.00
Soccer	\$15.00	\$35.83	\$15.00 per hour per field \$30.00/ hour per field with lights, City Resident: \$25.00/ hour per field.	N/A	\$25 + \$7.50/hour for lights	\$25.00 + Lights \$15/hour		\$75/field resident, \$150/field non-resident, \$15 for youth field and \$20 for adult fields. There is a \$15 flat rate use of lights, with a \$200 deposit.	\$20/field	Soccer fees (per field) 0-2 hours: \$25.00, 2-4 hours: \$50.00, 4-6 hours: \$75.00, 6+ hours: \$100.00
Tennis	\$15.00	\$11.00	\$2.00/1.5 hours for residents, \$4.00/1.5 hours for non-residents	No fee	\$25 + \$7.50/hour for lights	\$3.00	\$15.00			\$10 residents / \$15 non-residents

Fee Type	Fredericksburg	Average of Other Cities	Boerne	New Braunfels \$25- \$45 depending on activity	Marble Falls	Kerrville	Seguin	San Marcus	Burnet	Georgetown
Clinics/Camps			Class A - \$150.00 per field per day plus \$100.00 deposit per field Class B - \$200.00 per field per day plus \$50.00 deposit per field or Class C - \$75.00 per team	\$100					\$100/day/field + \$250 deposit	
Tournaments				\$225/team	Not listed	\$425 per team	Not listed	Not listed	\$100/day/field + \$250 deposit	\$335/team
Festivals/ Events										
Market Square Lady Bird Park	\$1250/week		\$1000/day + \$1000 deposit	Landa Park \$750 + \$100 deposit			Rental of Coliseum Sunday \$500.00, Mon.-Wed. \$300.00, Thursday \$400.00, Friday \$800.00, Saturday \$900.00			\$350
Large Events Small Events	Varies, \$1250/week for Market Square		By contract, 20% of gross revenue Same	Facility rental fee \$250.00 Same	Facility rental fee Same	Special event permit on City streets has an application cost of \$30. Facility rental fees, cleaning deposit ranging from \$25 to \$150 based on the facility(s) rented for the event. Same	Street closure, 1-3 days, (includes barricades) \$50.00/day, Electric service 1 roll-off with 8 plugs \$50.00 + \$25.00/additional, Trash cans \$25.00/day, maximum 20 cans, Park use \$75.00/day, Rental fees for tables \$10.00, Rental fees for bleachers \$25.00, Installation fee per banner \$30.00 Same	Contract has to be set-up and there is a \$50/hour fee for set-up assistance from the dept., with a two hour minimum. Event insurance is required at \$1 million payable to the city. If street closures are required those have to be paid through the police dept. Same	\$25 and facility rental fee. Other fees for street closures, if necessary. Same	Special Event Permit - \$100. Noise Ordinance Waiver- \$100. Fire Inspection Fee- \$50. Fire/EMT team- \$150.00/hour. Security/ Police Support - \$55/hr-4 hour minimum Same
Franchise Fees										

Fee Type	Fredericksburg	Average of Other Cities	Boerne	New Braunfels	Marble Falls	Kerrville	Sequin	San Marcus	Burnet	Georgetown
CTEC/Other Electric Provider	3%	3.50%	4%/PEC	No data/PEC, GVEC	2%/PEC	3%/TXU	GVEC	6.5%/PEC*	City	2%/PEC
Time Warner/Other	5%	4.85%	5%	5%	6%	3%	No data	5%	5%	5%
Verizon/Other	5%	4.57%	5%	5%	5%	2%	No data	5%	5%	5%
Atmos/Other Gas Provider	5%	4.00%	5%	No data	2%	2%	No data	5%	5%	5%
Garbage Hauling Franchise Fee			5%				5%	5%		
Street Closure			Actual cost of barricades and City personnel	Applicant must furnish liability insurance insuring the city for any property damage or personal injury resulting from the event activities and/or the closing of the public street.	Not listed	Street closure, 1-3 days, (includes barricades) \$50.00/day	Street closure, 1-3 days, (includes barricades) \$50.00/day	Not listed	Not listed	Not specifically enumerated, but police fees are included under special events
Itinerant Merchant and Vendor's Permit						An investigative fee of \$25.00, a badge fee of \$10.00, and a permit fee of \$25.00/solicitor or.	An investigative fee of \$25.00, a badge fee of \$10.00, and a permit fee of \$25.00/solicitor		Per week \$70.00, Per month \$225.00, Per three months \$600.00, Per six months \$1,200.00	Seven-day permit \$20.00, 30-day permit: \$25.00, 90-day permit: \$30.00, 180-day permit: \$50.00
Taxi License Fee	\$50.00 + \$10/employee	\$58	\$115.00	\$25.00 for each vendor permit application	\$50 for one person, \$100 for two or more			\$10 for 90 day permit	\$25 + \$200.00	\$50/vehicle
Third Party FEMA Review	\$25.00 + \$10/taxicab \$0	\$71.42 + \$22/vehicle	\$25.00 Not listed	\$75.00 + \$10.00/vehicle	Not listed	\$25.00	\$100 + \$20/vehicle	\$200 + \$20/vehicle	Not listed	Not listed
*Georgetown includes application fee										
*San Marcos Franchise Fee changes to 4.5% on Sept. 1, 2013										

EMPLOYEE BENEFITS

TMRS	<u>Current</u>				
Deposit Rate	5.00%	5.00%	5.00%	6.00%	7.00%
Matching Ratio	2 to 1	2 to 1	2 to 1	2 to 1	2 to 1
Updated Service Credit	0.00%	50.00%	75.00%	50.00%	50.00%
Transfer USC	No	Yes	Yes	Yes	Yes
Annuity Increase	0.00%	50.00%	50.00%	50.00%	50.00%
20 Year/Any Age Retirement	Yes	Yes	Yes	Yes	Yes
Vesting	5 years	5 years	5 years	5 years	5 years
Annual Cost	\$313,820	\$707,189	\$782,360		
Additional Annual Cost		393,369	468,540		\$0
Life Insurance	<u>Current</u>				
Active Employees Coverage	\$15,000	(1 X Salary)			
TMRS Retirees Coverage	None	\$7,500			
Annual Cost	\$8,500	\$15,300			
Additional Annual Cost		\$6,800			\$0
Additional Holidays	<u>Current</u>				
Holidays	10.50	11.50			
Annual Cost	\$258,300	\$282,900			
Additional Annual Cost		\$24,600			\$0
Reimbursement of Unused PTO	<u>Current</u>				
% of Overage Reimbursed		100.00%	75.00%	50.00%	
Annual Cost	\$0	\$15,638	\$11,729	\$7,819	
Additional Annual Cost		\$15,638	\$11,729	\$7,819	\$0
Dental Insurance paid by City	<u>Current</u>				
Active Employees	None	\$30/mo.			
Annual Cost	\$0	\$55,800			
Additional Annual Cost		\$55,800			\$0
Longevity	<u>Current</u>				
\$ per month of Service	\$4	\$5	(0-20-\$4), (20-30-\$5), (30-\$6)		
Annual Cost	\$171,796	\$213,745	\$214,132		
Additional Annual Cost	-	\$41,949	\$42,336		\$0
Hospitalization Insurance	<u>Current</u>	5.00%	7.00%	10.00%	
Cost per employees per month	\$485	\$509	\$519	\$534	
Annual Cost	\$902,100	\$947,205	\$965,247	\$992,310	
Additional Annual Cost		\$45,105	\$63,147	\$90,210	\$0
					\$0

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Deposit Rate	5.00%	5.00%	5.00%	5.00%	5.00%	
Matching Ratio	2 to 1	2 to 1	2 to 1	2 to 1	2 to 1	7.00%
Updated Service Credit	0.00%	50.00%	50.00%	75.00%	50.00%	0.00%
Transfer USC	No	Yes	Yes	Yes	Yes	Yes
Annuity Increase	0.00%	50.00%	50.00%	50.00%	50.00%	0.00%
20 Year/Any Age Retirement	Yes	Yes	Yes	Yes	Yes	Yes
Vesting	5 years	5 years	5 years	5 years	5 years	5 years

Normal Cost Rate	5.78%	7.93%	7.93%	8.45%	8.63%	9.38%	5.34%
Prior Service Rate	<u>-1.48%</u>	<u>1.76%</u>	<u>1.76%</u>	<u>2.27%</u>	<u>3.32%</u>	<u>4.98%</u>	
Retirement Rate	4.30%	9.69%	9.69%	10.72%	11.95%	14.36%	5.34%
Supplemental Death Rate	<u>0.00%</u>	<u>0.00%</u>	<u>0.21%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>
Total Rate	4.30%	9.69%	9.90%	10.72%	11.95%	14.36%	5.34%
Unfunded Actuarial Liability	(1,846,957)	2,191,615	2,191,615	2,818,886	4,126,716	4,126,716	2,818,886
Amortization Period	25 years	25 years	25 years	25 years	25 years	25 years	25 years
Funded Ratio	107.80%	92.10%	92.10%	90.10%	86.10%	80.60%	90.10%
Phase-in Total Rate	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Study Exceeds 11.50% statmax	No	No	No	No	Yes	Yes	Yes

Wages (Oct-Dec 2013)	1,790,953	1,790,953	1,790,953	1,790,953
Wages (Jan-Sep 2014)	<u>5,507,182</u>	<u>5,507,182</u>	<u>5,507,182</u>	<u>5,507,182</u>
Total Wages FY 2014	7,298,135	7,298,135	7,298,135	7,298,135

Supplemental Death	0	0	0	0	0	0
City's Cost	313,820	707,189	15,326	782,360	872,127	1,048,012
Extra Cost	393,369	408,696	468,540	558,307	734,192	75,901

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596,984	13-Oct	
596,984	13-Nov	
596,984	13-Dec	\$1,790,953
611,909	14-Jan	
611,909	14-Feb	
611,909	14-Mar	
611,909	14-Apr	
611,909	14-May	
611,909	14-Jun	
611,909	14-Jul	
611,909	14-Aug	
611,909	14-Sep	<u>5,507,182</u>
		\$7,298,135

1.025

SEVERENCE

Pay Rate Increases		1.02	1.02	1.02	1.02	1.02	1.02
Year		1	2	3	4	5	Total
Wages- Old		58,039	59,200	60,384	61,591	62,823	302,037
Wages- New	80.00%	<u>(46,431)</u>	<u>(47,360)</u>	<u>(48,307)</u>	<u>(49,273)</u>	<u>(50,259)</u>	<u>(241,630)</u>
Wage Savings		11,608	11,840	12,077	12,318	12,565	60,407
Longevity	\$48	1,371	1,323	1,275	1,227	1,179	6,375
Payroll Taxes	7.65%	888	906	924	942	961	4,621
TMRS	10.00%	<u>1,161</u>	<u>1,184</u>	<u>1,208</u>	<u>1,232</u>	<u>1,256</u>	<u>6,041</u>
		15,028	15,253	15,483	15,719	15,961	77,444
Severence	1.03						
Insurance TML Pool	823.55	<u>9,883</u>	<u>10,179</u>	<u>10,484</u>	<u>10,799</u>	<u>11,123</u>	<u>52,468</u>
\$700 x 17.65% Benefits		5,145	5,074	4,999	4,920	4,838	24,976
							24,976
PTO Days per Year Savings		13	7	7	7	7	41