SPECIAL MEETING

AGENDA

CITY OF FREDERICKSBURG CITY COUNCIL

TUESDAY, SEPTEMBER 6, 2016 ~ 4:00 p.m.

Hill Country University Center ~ 2818 E US HWY 290

1. Call to order
2. Receive and Consider Drainage Master Plan
3. Receive and Consider Plans for Proposed City Use of Old Security State Bank Building

ADJOURNMENT

CITY COUNCIL MEMO

DATE: September 6, 2016

TO: Mayor and City Council

FROM: Garret Bonn, P.E., Asst. City Engineer

SUBJECT: City of Fredericksburg Drainage Master Plan

Summary:

Freese and Nichols, Inc. (FNI) will present the City of Fredericksburg Drainage Master Plan.

Recommendation:

N/A

Background / Analysis:

The Drainage Master Planning efforts, which began in January of this year, are nearing completion and the City's consultant on the project, Freese & Nichols, Inc. will present the full results of the study. The presentation will build upon previous discussions between City staff and Council during the FY 2017 budget process. The scope of the drainage master planning effort includes:

- Development of Capital Improvement Projects (CIPs), including cost estimates and rankings
- Stormwater Utility Fee Evaluation
- Vegetation Management Recommendations and Impact
- Drainage Criteria Manual Recommendations
- Effective FEMA models Recommendations

A copy of FNI's presentation is attached for your review.

Attachments:

FNI Drainage Master Plan Presentation

Department Approval

City Manager Approval

DRAINAGE MASTER PLAN

CITY OF Fredericksburg ESTABLISHED 1846

FREESE AND NICHOLS

SCOPE

- Development of Capital Improvement Projects (CIPs), including cost estimates and rankings
- Stormwater Utility Fee Evaluation
- Vegetation Management Recommendations and Impact
- Drainage Criteria Manual Recommendations
- Effective FEMA models Recommendations

CIP DEVELOPMENT

CIP DEVELOPMENT

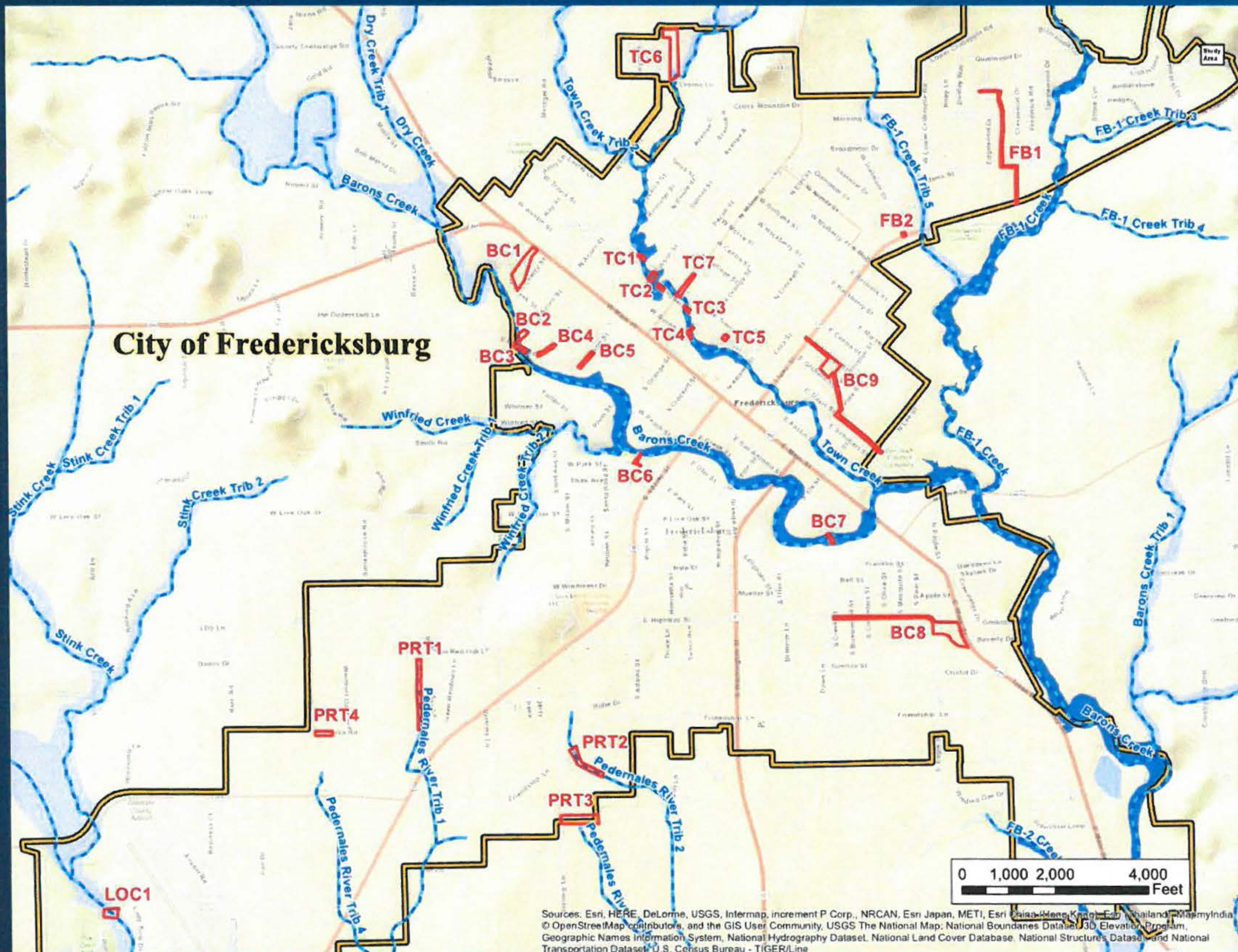
- Developed conceptual solutions for known problem areas
- Public meeting verification
- Estimated total costs for projects
- Developed ranking system to prioritize projects
- Developed a database for City's future use

PROBLEM AREA IDENTIFICATION

- ***Total of 23 projects***
- Identified from past studies and City staff knowledge
- Problem areas included flooding, erosion, and street conveyance

• Evaluated existing conditions by:
  - reviewed past studies
  - site visits
  - limited modeling

PROBLEM AREA IDENTIFICATION



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PROPOSED IMPROVEMENTS
• Channel Improvements
• New or Upgrades to Storm Sewer System
• Upgrades to Culverts
• Raising Roadway
• Flood Early Warning System (FEWS)
• Erosion protection

OPINION OF PROBABLE PROJECT COSTS

- Project cost included:
  - Final Design
  - Land Acquisition
  - State and Federal Permitting
  - Construction
  - Construction Phase Services
  - City Management
  - Advertisement Costs

PROJECT PRIORITIZATION

RANKING SYSTEM PROCESS

Establish Criteria → Determine Weighting Factors → Score Projects → Project Priority Rankings

PROJECT PRIORITIZATION

- Infrastructure damage
- At risk velocity
- Street flooding hazard
- Availability of external funding
- Frequency of flooding
- Project cost
- Land acquisition needs

Establish Criteria → **Determine Weighting Factors** → **Score Projects** → **Project Priority Rankings**

PROJECT PRIORITIZATION

Weighting Factors

Rank	Criteria	Weight
1	Infrastructure Damage	15.4
2	At Risk Velocity	12.7
3	Street Flooding Hazard	12.4
4	Frequency of Flooding	11.0
4	Land Acquisition Needs	11.0
6	Project Cost	10.9
7	Availability of External Funding	10.6

Establish Criteria → **Determine Weighting Factors** → Score Projects → Project Priority Rankings

PROJECT PRIORITIZATION

Street Flooding Hazard	
Highest Classification of Affected Roads	**Points**
Major Arterial	4
Minor Arterial	3
Collector	2
Local	0

+3 points if flooded and primary route to critical facility
+3 points if flooded and sole route for ingress/egress for properties

Frequency of Flooding	
Storm of Impact	**Points**
< 10-yr	10
10-yr	8
25-yr	6
100-yr	4
> 100-yr	0

Infrastructure Damage	
Long Term Damage Potential	**Points**
> $100,000	10
$50,000 - $100,000	7
$10,000 - $50,000	4
$0 - $10,000	2
$0	0

At Risk Velocity	
Flood Danger Zone	**Points**
High Danger Zone	10
Judgement Zone	5
Low Danger Zone	0

Land Acquistion Needs	
Need Land?	**Points**
no	10
yes	0

Project Cost	
Project Cost	**Points**
Less than $250,000	8
$250,000 - $499,999	7
$500,000 - $749,999	6
$750,000 - $999,999	5
$1,000,000 - $1,249,999	4
$1,250,000 - $1,499,999	3
$1,500,000 - $1,749,999	2
$1,750,000 - $1,999,999	1
More than $2,000,000	0

+2 points if OPCC is less than $50,000

Availability of External Funding	
Likelihood of External Funding	**Points**
Very Likely	10
Somewhat Likely	5
Not Likely	0

Establish Criteria → Determine Weighting Factors → **Score Projects** → Project Priority Rankings

PROJECT PRIORITIZATION

Overall Ranking										
Final Rank	Project ID	Project Name	Street Flooding Hazard	Infrastructure Damage	Frequency of Flooding	At Risk Velocity	Project Cost	External Funding	Land Acquisition Needs	Total Weighted Score
1	BC7	Creek St. @ Barons Creek	3	4	10	10	8	5	10	585.7
1	TC1	W. Travis LWC	3	4	10	10	8	5	10	585.7
3	TC4	200 Block N. Orange	0	4	10	10	8	5	10	548.3
4	LOC1	Lady Bird Golf Course LWC	0	2	10	10	8	5	10	517.4
5	BC3	S. Bowie LWC	2	0	10	10	8	5	10	511.4
6	TC2	N. Edison LWC	0	4	10	10	0	5	10	461.2
7	BC9	College/N. Llano, Sycamore/Travis	3	10	8	10	0	5	0	459.2
8	PRT4	Windmill Oaks Subdivision	2	2	10	0	8	5	10	415.7
9	BC5	Edison and Creek St.	0	7	10	0	7	0	10	404.3
10	TC3	LWC @ Schubert	0	4	10	10	4	5	0	394.8
11	TC5	Crockett St. south of Travis	3	2	10	10	5	0	0	359.3
12	PRT1	Post Oak Subdivision	2	4	8	10	4	0	0	344.9
13	BC4	Bowie and Peach St.	2	10	0	0	5	0	10	343.8
14	FB1	Carriage Hills	5	2	6	10	5	0	0	340.2

Establish Criteria → Determine Weighting Factors → Establish Scoring Process → **Project Priority Rankings**

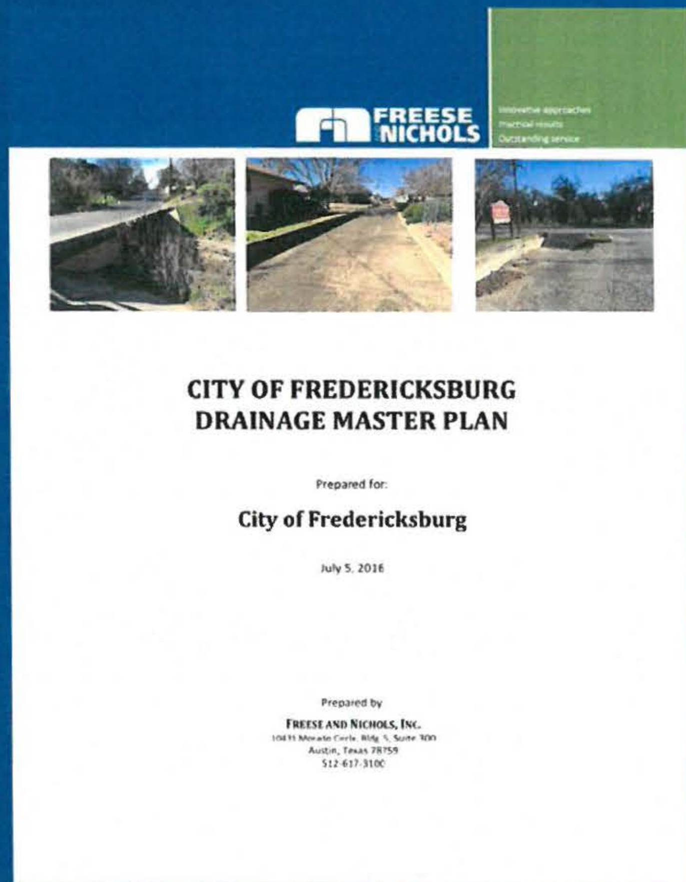
PROJECT PRIORITIZATION CONT'D

Overall Ranking										
Final Rank	Project ID	Project Name	Street Flooding Hazard	Infrastructure Damage	Frequency of Flooding	At Risk Velocity	Project Cost	External Funding	Land Acquisition Needs	Total Weighted Score
15	BC8	Highway St. flooding	4	4	10	5	0	5	0	337.7
16	PRT2	Drainage Channel near EMS Building	0	7	0	0	7	0	10	294.3
17	PRT3	Bob White Trail	3	2	0	0	7	0	10	254.4
18	BC1	800 Block W. San Antonio	3	4	8	0	6	0	0	252.4
19	FB2	Trailmoor near Llano Hwy	4	2	10	0	0	5	0	243.4
20	BC6	112 W. Park	0	7	0	0	10	0	0	217.0
21	BC2	South End of Acorn	0	7	0	0	8	0	0	195.2
22	TC6	Cross Mountain West	3	0	8	0	5	0	0	179.8

Establish Criteria → Determine Weighting Factors → Establish Scoring Process → **Project Priority Rankings**

DELIVERABLES

- FNI Report and GIS Database
- GIS Map Integrated with Database


FREESE NICHOLS

CITY OF FREDERICKSBURG
DRAINAGE MASTER PLAN

Prepared for:

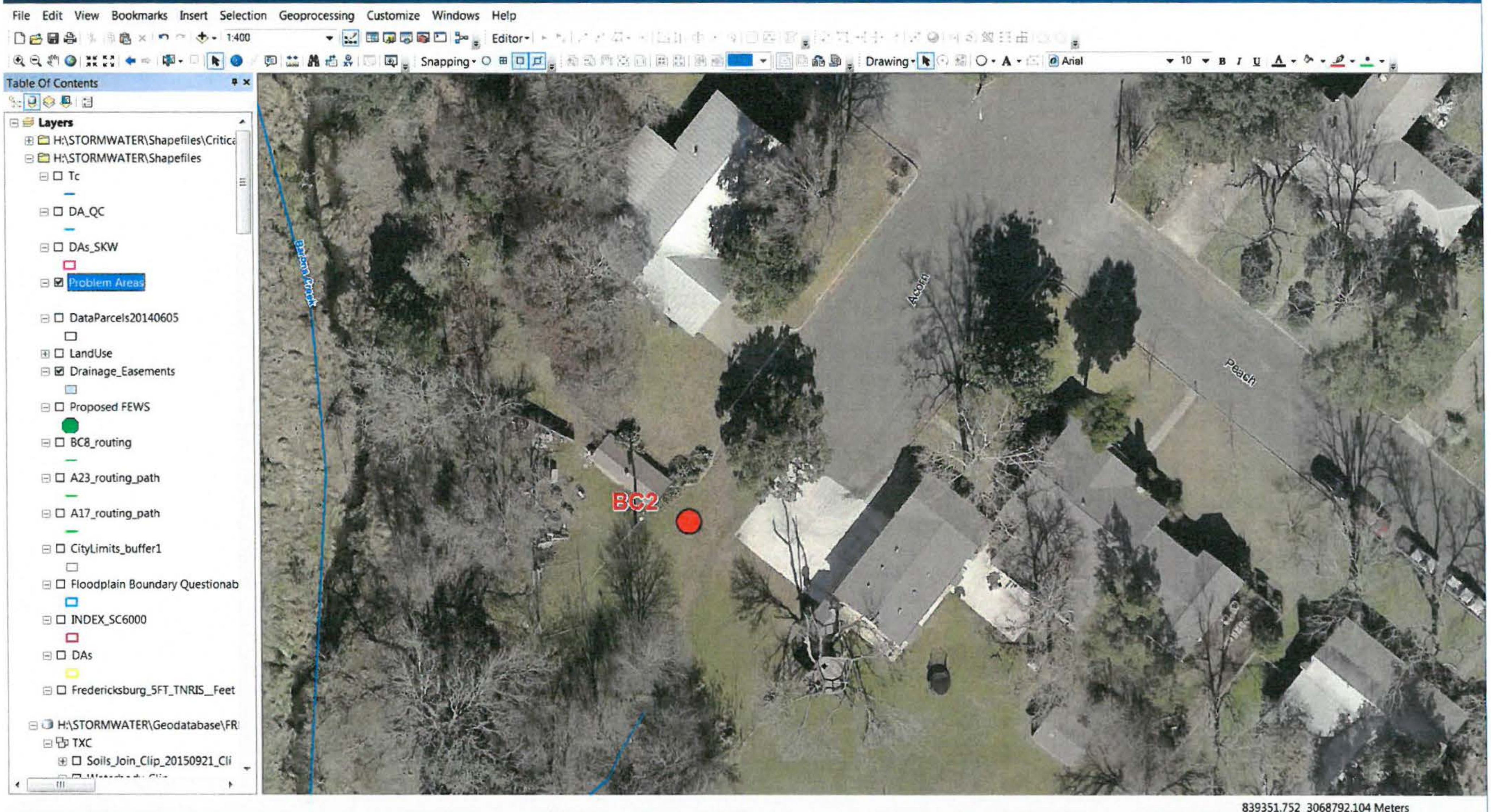
City of Fredericksburg

July 5, 2016

Prepared by

FREESE AND NICHOLS, INC.
10431 Morado Circle, Bldg 5, Suite 300
Austin, Texas 78759
512-617-3100

GIS MAP AND DATA LINK



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LIVING DATABASE

Project ID:	Project Name:	Watershed:	Department:	Requesting Party:	CIP Rank:
BC2	South End of Acorn	Barons	Drainage	City	21

Street Grid Index:	Date Identified:	Project Type:	Status:	Ext. Funding Mechanism:	Sole Access:
3	2016	Channel System	Design Needed	N/A	No

City Funding Source:	Road Classification:	Crit Fac Route:	Inf. Damage Cost:	Frequency of Flooding:	DangerZone:	Land Acq. Needs:	Project Cost:
	Local	No	$50,000 - $100,000	> 100-yr	Low	Yes	$226,320.00

Date Modified:
8/17/2016 10:14:51 AM

Problem Description:

Lack of conveyance from Acorn St to Barons Creek. Flow runs through a property yard in an undefined channel until it reaches a steep outfall to the creek, which is experiencing erosion

Proposed Improvements:

Add a rollup curb at the edge of the driveway to direct runoff to the vegetated channel, which would reduce the inundated area of the yard. A drop structure would be installed at the outfall to transition into Barons Creek.

O&M Impact if Project is not Completed:

If left unaddressed, the outfall could potentially headcut into the owner's yard and the channel would require repair

Notes:

Other options to consider: Installing curb inlets and a storm sewer line at the end of Acorn St.

Project Scoring

Street Flooding Hazard	0
Infrastructure Damage	7
Frequency of Flooding	0
At Risk Velocity	0
Project Cost	8
Availability of External Funding	0
Land Acquisition Needs	0

Project Costs	Prior Years	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Future	Total
Design	$0.00	24,400	0	0	0	0	0	0	$24,400
Land Acquisition	$0.00	78,000	0	0	0	0	0	0	$78,000
Construction	$0.00	89,500	0	0	0	0	0	0	$89,500
Construction Manager	$0.00	34,420	0	0	0	0	0	0	$34,420
*	$0.00	0	0	0	0	0	0	0	$0
Sub Total	$0	$226,320	$0	$0	$0	$0	$0	$0	$226,320

SUMMARY REPORT

City Of Fredericksburg

Capital Improvements Plan

Project Summary Information				8/22/2016
Project ID:	BC2		Status:	Design Needed
Project Name:	South End of Acorn		Funding Mechanism:	N/A
Project Type:	Channel System		Street Grid Index:	3
Date Identified:	2016			

Fiscal Year Plan

Prior Years	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Future	Total
0	226,320	0	0	0	0	0	0	226,320

Funding Sources	
General Fund	226,320
Total	**226,320**

Yard which stormwater flows through to Barons Creek.

Problem Description:

Lack of conveyance from Acorn St to Barons Creek. Flow runs through a property yard in an undefined channel until it reaches a steep outfall to the creek, which is experiencing erosion

Proposed Improvements:

Add a rollup curb at the edge of the driveway to direct runoff to the vegetated channel, which would reduce the inundated area of the yard. A drop structure would be installed at the outfall to transition into Barons Creek.

O & M Impact if Project is not Completed:

If left unaddressed, the outfall could potentially headcut into the owner's yard and the channel would require repair

Proposed channel to Barons Creek.

Weight	CIP Ranking Criteria	Score
12.4	Street Flooding Hazard:	0
15.4	Infrastructure Damage:	7
11	Frequency of Flooding:	0
12.7	At Risk Velocity:	0
10.9	Project Cost:	8
10.6	Availability of External Funding:	0
11	Land Acquisition Needs:	0
	Total Weighted Point Score:	195
	CIP Rank:	21

Notes:

Other options to consider: Installing curb inlets and a storm sewer line at the end of Acorn St.

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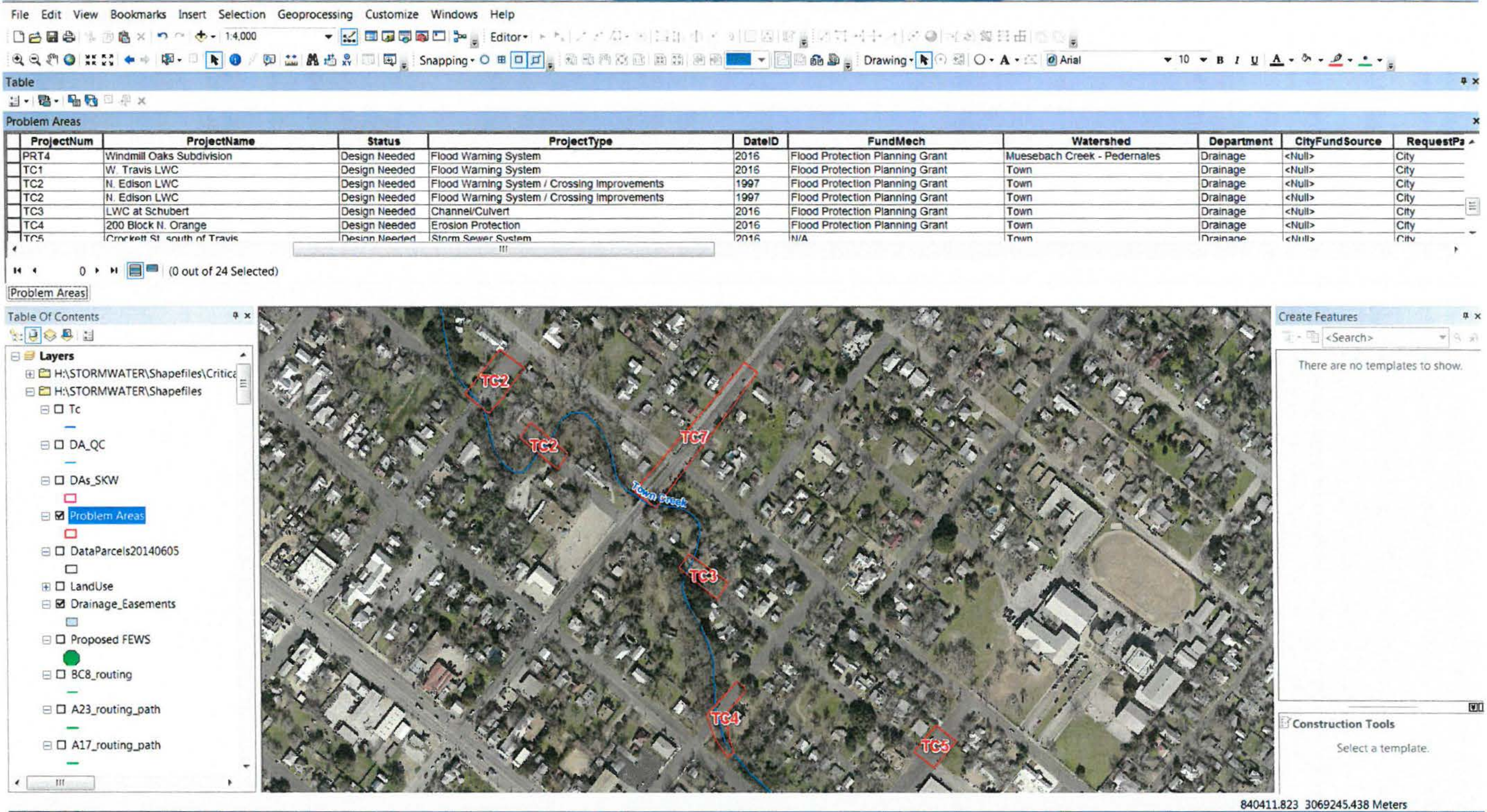
DATABASE ATTRIBUTE TABLE



ProjectNum	ProjectName	Status	ProjectType	DateID	FundMech	Watershed	Department	CityFundSource	RequestPa
PRT4	Windmill Oaks Subdivision	Design Needed	Flood Warning System	2016	Flood Protection Planning Grant	Muesebach Creek - Pedernales	Drainage	<Null>	City
TC1	W. Travis LWC	Design Needed	Flood Warning System	2016	Flood Protection Planning Grant	Town	Drainage	<Null>	City
TC2	N. Edison LWC	Design Needed	Flood Warning System / Crossing Improvements	1997	Flood Protection Planning Grant	Town	Drainage	<Null>	City
TC2	N. Edison LWC	Design Needed	Flood Warning System / Crossing Improvements	1997	Flood Protection Planning Grant	Town	Drainage	<Null>	City
TC3	LWC at Schubert	Design Needed	Channel/Culvert	2016	Flood Protection Planning Grant	Town	Drainage	<Null>	City
TC4	200 Block N. Orange	Design Needed	Erosion Protection	2016	Flood Protection Planning Grant	Town	Drainage	<Null>	City
TC5	Crockett St. south of Travis	Design Needed	Storm Sewer System	2016	N/A	Town	Drainage	<Null>	City

PROJECT HIGHLIGHT

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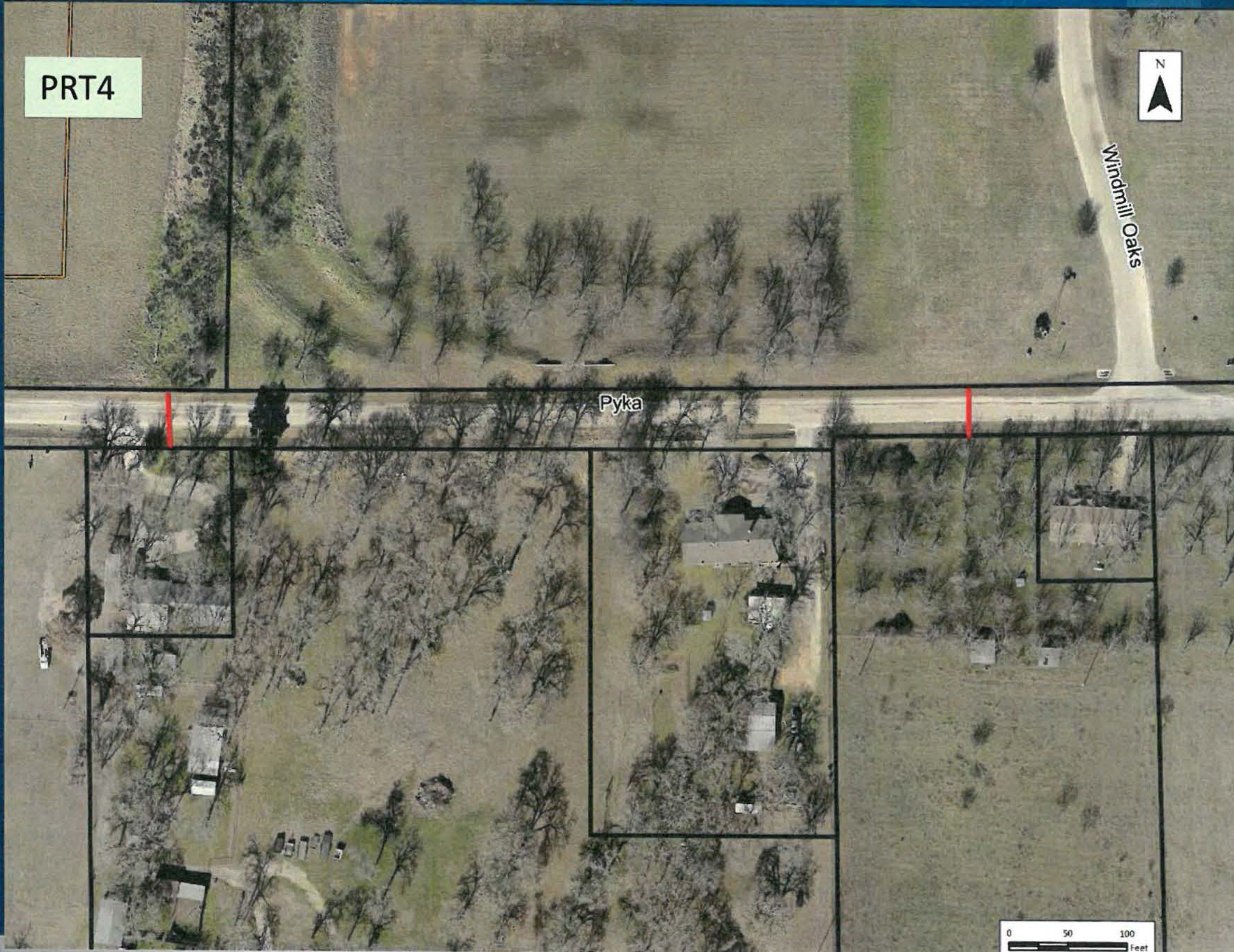
PROJECT HIGHLIGHT



STORMWATER UTILITY FEE EVALUATION

STORMWATER UTILITY FEE EVALUATION

Current Drainage Fee

- <u>Structure</u>
  - Flat rate \$1 / utility account
  - LGC 552 requires *non-discriminatory, reasonable and equitable*
- <u>Use</u>
  - Minor drainage projects only
  - *No dedicated O&M funding*
- <u>Revenue</u>
  - \$75,000 / year

STORMWATER UTILITY FEE EVALUATION

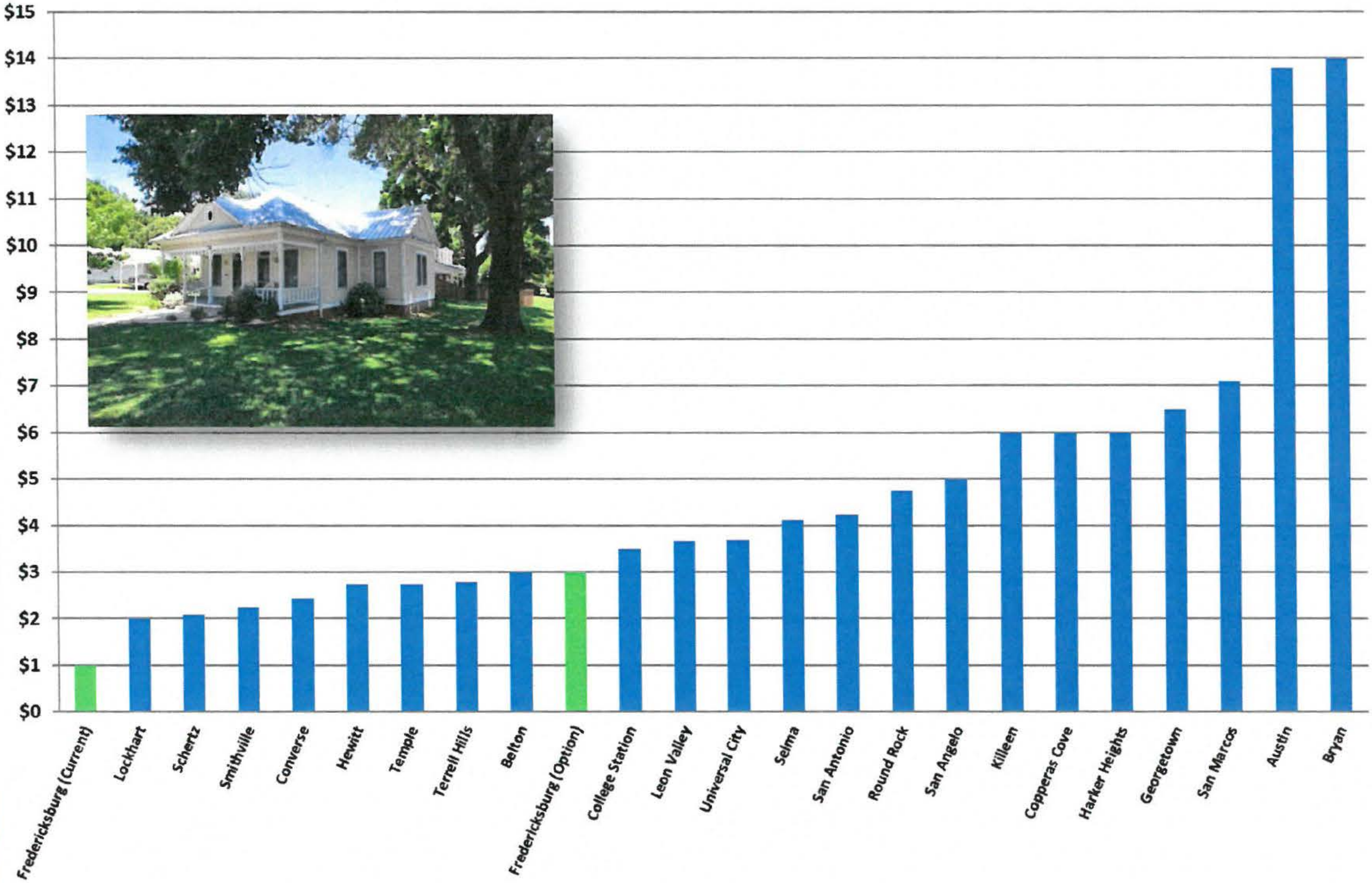
Proposed Drainage Fee

- <u>Structure</u>
  - Impervious cover (rooftops, parking lots, etc.)
  - Property fee tied to use of storm system
  - Equivalent residential unit (ERU)

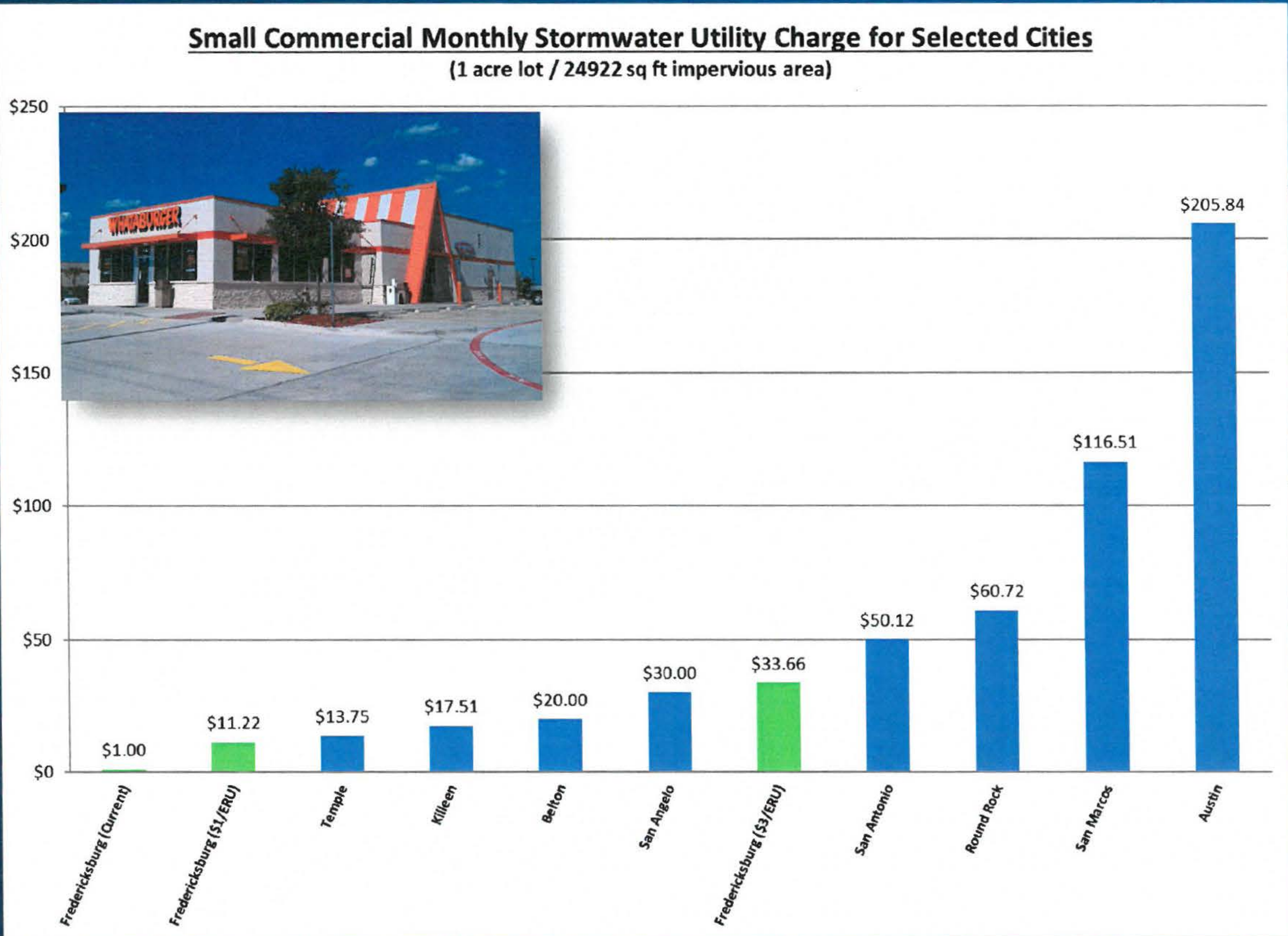
- <u>Use</u>
  - Moderate drainage projects
  - Drainage O&M, Vegetation mgmt (partial funding)
- <u>Revenue</u>: Based on fee / ERU
  - $1 / ERU = $145,500
  - $3 / ERU = $436,500

STORMWATER UTILITY FEE EVALUATION

Residential Monthly Stormwater Utility Charge for Selected Cities



STORMWATER UTILITY FEE EVALUATION



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STORMWATER UTILITY FEE EVALUATION EXEMPTIONS

Required to Exempt	Allowed to Exempt	No Legal Basis to Exempt (unless also fits category to left)
Undeveloped property	City property	Federal property
Property with no impact to City's storm system	County property	Businesses (i.e., recruitment incentives)
Institutions of higher education	School district property	Properties with no water/sewer/trash service
Subdivided lot under construction	Tax-exempt religious institution property	Disabled
State property	Cemeteries no longer accepting "customers"	Veterans
		Senior citizens
		Low/fixed income
		Other property types not specified in LGC 552 C

per Texas Local Government Code (LGC) 552 Subchapter C, LGC 580.003

VEGETATION MANAGEMENT RECOMMENDATIONS

VEGETATION MANAGEMENT RECOMMENDATIONS

- Observed many invasive species – ~ 50% of canopy
- Remove as much as possible starting from the upstream end.
- Cut – treat appropriately - remove

Non-native invasive chinaberry (*Melia azedarach*).

Invasive *Arundo* treated in fall of 2015.

EFFECTS OF VEGETATION ON STORMWATER CONVEYANCE

DRAINAGE DESIGN CRITERIA RECOMMENDATIONS

DESIGN CRITERIA COMPARISON

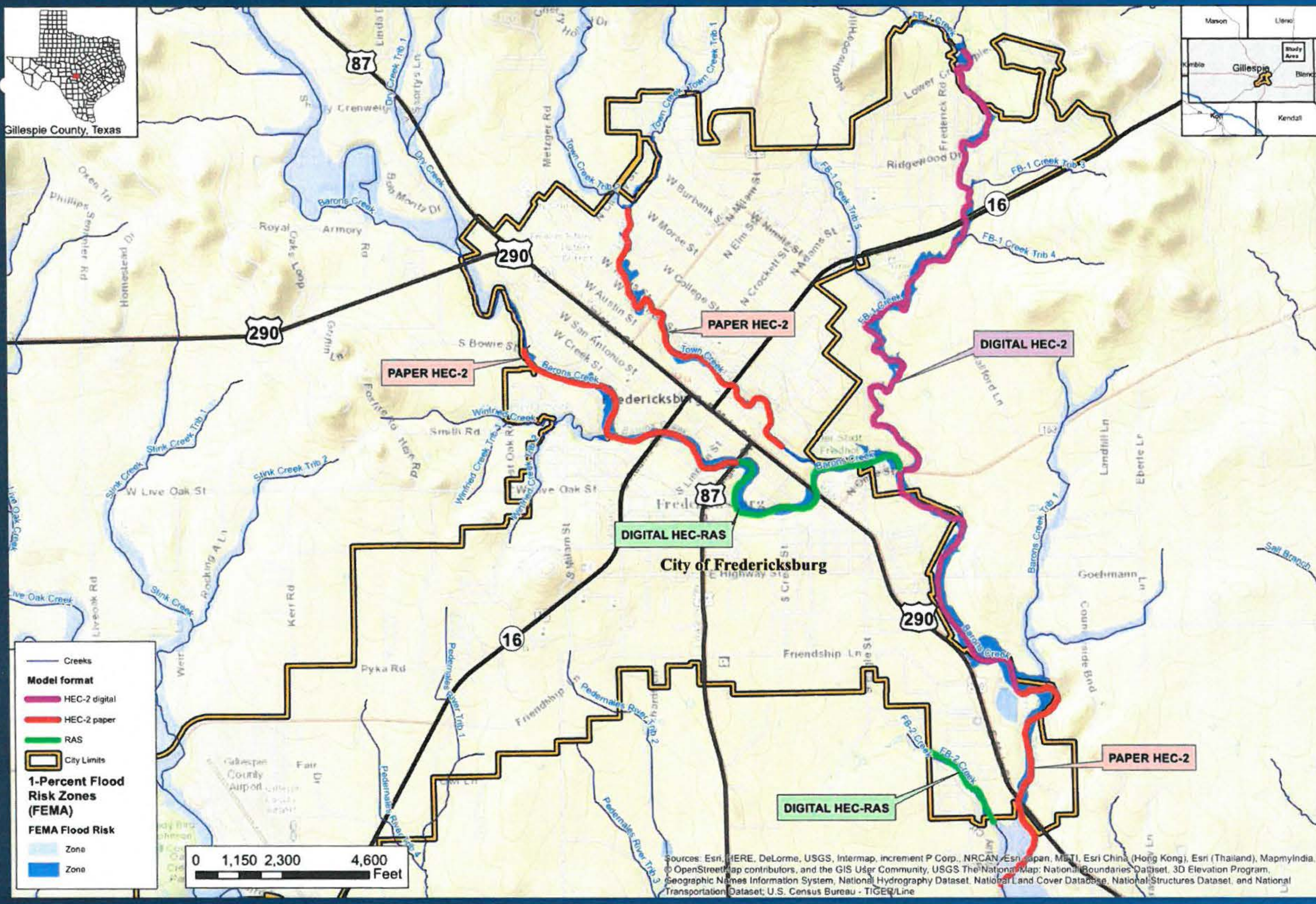
Criteria	City of Fredericksburg	City of Austin
Rational method maximum area	200 acres	100 acres
SCS hydrograph basis	TR-20 and HEC-1 software	HEC-HMS software
Runoff coefficients	Basic	More detailed
Rainfall intensities	State Department of Highways (SDH) and Public Transportation (PT) Hydraulic Manual (pre-TxDOT)	Recent research
Time of concentration calculations	Nomograph approximation	TR-55 equations and procedure
Time of concentration minimum	10 or 15 minutes	5 minutes
Gutter capacity calculations	Nomograph approximation	Various equations provided
Minimum pipe diameter	No minimum	18 inches

DRAINAGE CRITERIA RECOMMENDATIONS

- Spread and inlet calculations
- Ultimate land use conditions
- Constructability criteria
  - Pipe geometry (size, flowlines, cover, etc.)
  - Maintenance access
- Promote natural channel design
- Increase minimum roughness coefficient
- Pond drawdown time
- TCEQ dam safety compliance
- Flood Study Trigger

FEMA EFFECTIVE MODELS EVALUATION

EFFECTIVE HYDRAULIC MODELS



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EFFECTIVE HYDRAULIC MODEL RECOMMENDATIONS

- Update mapping using new topography

- Revise roughness values
- Update geometric data in reaches where FEWS is considered

EFFECTIVE HYDROLOGIC MODELS RECOMMENDATIONS

- Workmap not available
- Verify contributing areas
- Verify impervious cover
- Update rainfall depths
- Update storm distribution

Storm Event	TDH & PT (in/hr)	TP-40 (in/hr)	USGS (in/hr)
25-YR	6.5	7.42	6.60
50-YR	7.7	8.54	7.48
100-YR	8.0	9.29	8.44

POTENTIAL FUNDING SOURCES

- FEMA Risk MAP Program
- TWDB Flood Protection Planning Grant
- FEMA Pre-disaster Mitigation Grant
- Stormwater Utility Fee

U.S. DEPARTMENT OF HOMELAND SECURITY
FEMA

Texas Water Development Board

QUESTIONS

Jay Scanlon, P.E., CFM, ENV SP

Trey Shanks, CFM

Kim Patak, P.E., CFM, CPESC, ENV SP

Freese and Nichols, Inc.

Austin, Texas

(512) 617-3100

CITY COUNCIL MEMO

DATE: 6 September 2016

TO: City Council

FROM: Director of Emergency Services

SUBJECT: Proposed City use of old Security State Bank Building

Summary:

Security State Bank & Trust terminated its lease of the drive in bank building to the north of City Hall effective 1 September 2016. The Bank has totally vacated the building and the City has taken possession. City Staff has been evaluating the possible uses and the future of the bank building since November of 2015. We have determined that the best interim use of the building is for City Office Space (Gillespie County Health Division and City/County Emergency Management as occupants) and temporary use of the drive through lanes would be for the parking of City Vehicles. The future use of the drive through lanes and all area to the east of the building would be determined by the Marketplatz Redevelopment Committee. There is $50,000 in the FY 2017 budget that will cover any renovations required for occupancy.

Recommendation:

Recommend Council approve use of the old drive in bank building for City Office Space and the drive through lanes be used temporarily for City Vehicle parking. Drive through lanes and all area east of the building will be available to the Marketplatz Redevelopment Committee for planning and development as funds become available.

Background / Analysis:

Upon learning that Security State Bank & Trust would be terminating the lease of the drive in bank facilities, City Staff immediately started researching the best use of the facilities. One of the earliest options was the expansion of City Hall on the site. As the likelihood of a November 2016 Bond proposal faded these plans were put on hold and we began to explore interim uses of the facilities. Our initial thought was that the Customer Service Division of the Finance Department would be the ideal use of the facility and would provide City customers the ability to pay utility bills through the drive through lanes. We also explored other options and requested our architectural firm to give us their opinion based on the recently accomplished space needs analysis conducted for City Hall. The architectural firm's analysis indicated there was not sufficient space in the existing bank building for the Customer Service Division to operate efficiently and effectively and additional construction would be required to adequately accommodate Customer Service use. The firm did indicate that various combinations of Human Resources, Communication, Information Technology, Health Division, Emergency Management and an administrative positon could make effective use of the facilities without extensive renovations. With this in mind the City put $50,000 into the FY 2017 budget to insure the ability to utilize the building on an interim basis. To keep all options open we asked construction companies for estimates on what it would take to enclose the porch on the south side of the bank building to provide additional office space. With the booming construction environment in the County, we only had two companies that responded with the high bid of $30,000. As the Bank was approaching the end of their lease, they allowed City Staff to tour the building to evaluate the possible uses for the City. Staff eliminated the possibility of Human Resources, Communication, admin personnel and Information Technology moving into the bank building. Human Resources, Admin and Communication are tied to the operations in City Hall and Information Technology has moved out of City Hall into a standalone location .Staff conducted an analysis of use by both the Customer Service Division and the combination of the Health Division and Emergency Management. The most costly and the least efficient option was utilization by the Customer Service Division. The least costly and most efficient option was utilization by the Health Division and Emergency Management. Our research and analysis is the basis for our recommendation. Supporting documentation is attached. Temporary parking for occupant and Fire Department City Vehicles.

Attachments:

Emails from Robert Garza, RPGA Architects
Construction Estimate, Hayward Construction
Utility Department Pros & Cons of moving to the Bank Building
Staff Pros & Cons of Customer Service moving to the Bank Building
Staff Pros & Cons of Health Division and Emergency Management moving to the Bank Building

John C. Culpepper

Department Approval

City Manager Approval

From: John Culpepper [mailto:jculpepper@fbgtx.org]
Sent: Friday, April 01, 2016 9:42 AM
To: robgarza@rpgaarchitects.com
Cc: Kent Myers
Subject: Ideas for Fredericksburg

Rob, we're hoping you and your team can help us out with an interim solution to our space needs. We are still looking at building a new City Hall but may have to wait till next year when some debt drops off the books and we are able to replace it with bonds for the new facilities. In the meantime we are looking at alternatives to get us through the next several years until new facilities come on line. The bank building adjacent to the existing City Hall will be reverting to the City in the next few months. We would like to see what the possibilities are to utilize that building.

We would like you and your team to take a look an give us recommendations on how best to utilize and maximize the space in that building. The plans we have are attached for your review and use. There are several possibilities that could be considered to help maximize the space while minimizing the cost. We certainly don't want to spend a lot of money on a project that has a life span of a maximum of 5 years but we do have an immediate need for space. Some ideas include enclosing the porch at the south entrance to the building, another would be to enclose a couple of the drive in lanes. The building already has restrooms and a break room. Of course we couldn't remove any trees and would need to keep the cost at a minimum. We are not looking for a set of plans for renovation just what we could do to maximize the utilization of the building.

When considering your options to maximize the space we'd like to know what functions could best fit into the building. Our first consideration would be to move our customer service operation (all of Finance would not have to move, just 5 from customer service) into the bank building and possibly use an existing drive through lane for bill payments. Other possibilities include moving our Health Department, Office of Emergency Management, and an administrative person (total of 5 personnel). If you come up with other ideas we could entertain them also.

If you have the time to fit this into your schedule we would like proceed and you can bill us at an hourly rate as you have in the past. Thanks so much for your consideration and I hope you can work us in.

Very Respectfully,

John

John C. Culpepper

Director of Emergency Services
Fredericksburg & Gillespie County

126 W. Main St. ***Office: 830-990-2033***
Fredericksburg, TX 78624 ***Cell: 830-889-5801***

John Culpepper

Subject: FW: Ideas for Fredericksburg
Attachments: Existing Bank Building - Square Footages.pdf

Importance: High

From: Robert Garza [mailto:robgarza@rpgaarchitects.com]
Sent: Thursday, April 07, 2016 4:43 PM
To: John Culpepper <jculpepper@fbgtx.org>
Cc: Kent Myers <kmyers@fbgtx.org>; bbordovsky@rpgaarchitects.com
Subject: RE: Ideas for Fredericksburg
Importance: High

John,

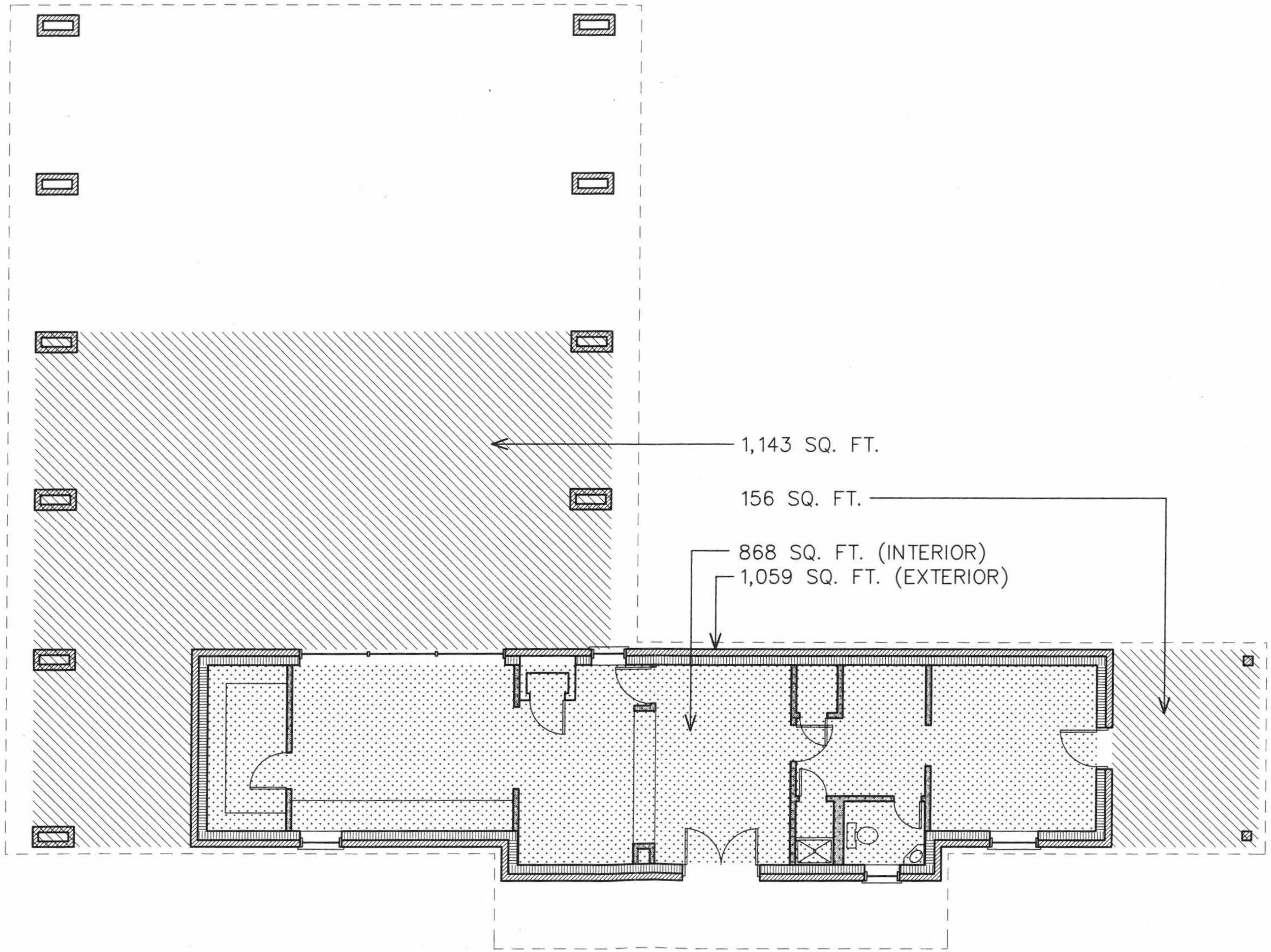
We have begun studying the potential of the Bank building (attached plan square footage analysis) and here are a couple of observations:

1. The existing building square footage for the actual inside space is 868. It's obvious to us that the option for the Health Department, Emergency Management and 1 admin person would require the lesser square footage and thus amount of work to achieve. This could very well be achieved as simply interior construction.
2. Customer Service would require a minimum addition of 2 drive through aisles to accommodate their current space and possible the south porch to accommodate the NA square footage and this gets a little more involved in terms of construction.

Other departments we quickly see as small enough to sub in would be Communications, IT, and Human Services assuming any of these are fine operating somewhat autonomously.
We could work on any of these options with you but the real question is what would be considered an acceptable budget to get this constructed? Once that is determined it would be easier to steer in that direction.

Please let me know your thoughts.
Thanks,

Robert P. Garza, AIA, TSA, R.A., R.I.D. - Principal
RPGA Design Group, Inc. - Architects
101 S. Jennings Avenue, Suite 100
Fort Worth, Texas 76104
817.332.9477 ext. 208
817.332.9487 fax
817-793-1028 cell
robgarza@rpgaarchitects.com
www.rpgaarchitects.com



EXISTING BANK BUILDING

SCALE: 1/8" = 1'-0"

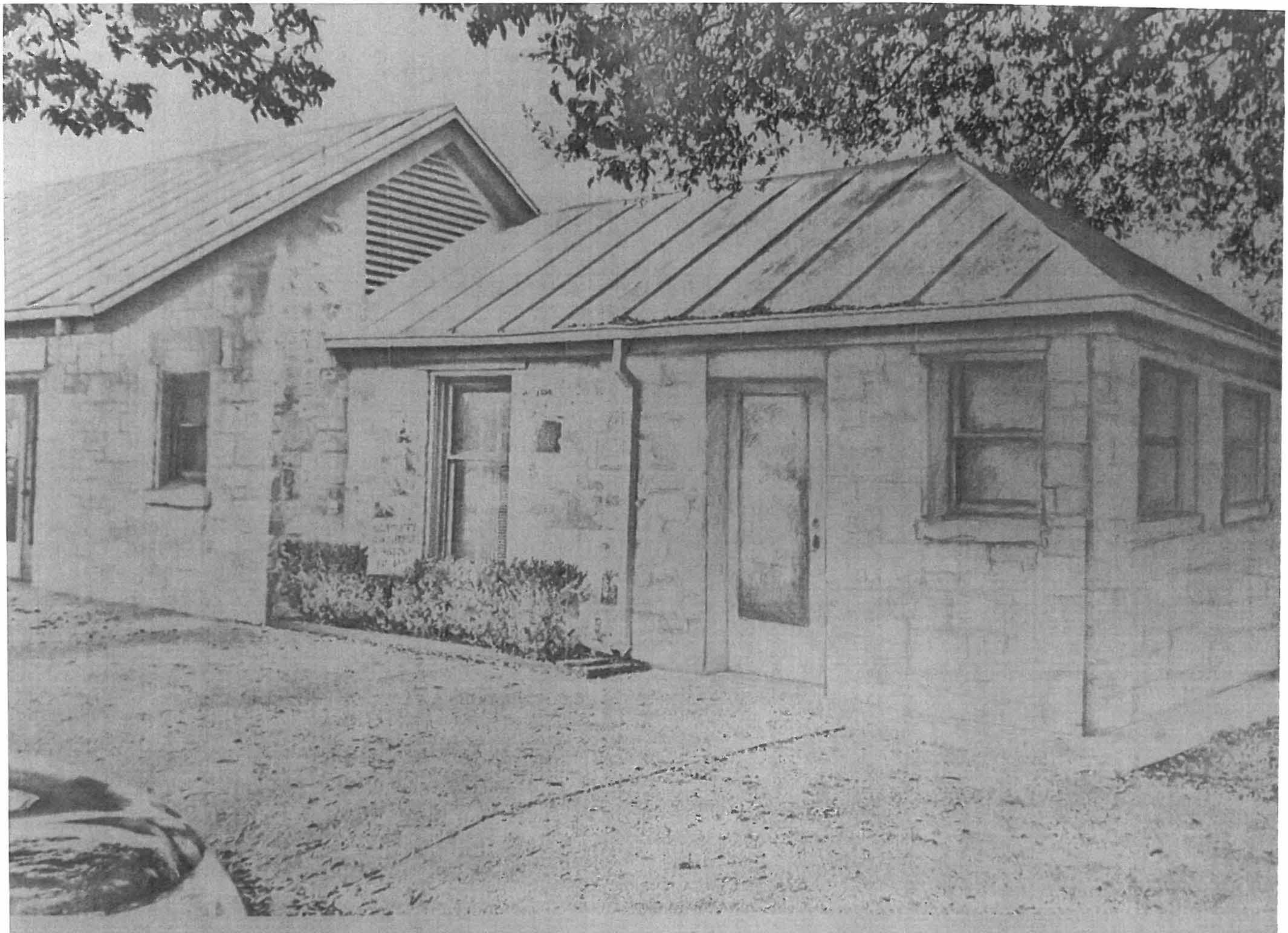
Estimate

Hayward Construction
202 Crestwood

Name/Address
City of Fredericksburg

Date	Estimate No.	Project
03/10/16	48	

Item	Description	Quantity	Cost	Total
04 Concrete	Concrete removal, New slab		4,000.00	4,000.00
07 Wall Frame	Wall Framing		3,500.00	3,500.00
05 Masonry	Rock		4,600.00	4,600.00
12 Doors and windows	Doors and windows		3,000.00	3,000.00
15 HVAC	Heating and Cooling		2,500.00	2,500.00
16 Electrical and Lighting	Electrical and Lighting		2,500.00	2,500.00
18 Interior Walls	Interior Walls		2,000.00	2,000.00
23 Floor Coverings	Flooring		1,500.00	1,500.00
24 Paint	Painting		1,500.00	1,500.00
Fence	Construction fence rental		1,400.00	1,400.00
Contractor fee	Contractor's fee of 15 %		3,975.00	3,975.00
			Total	$30,475.00



Hayward Co

UTILITY DEPARTMENT MOVING TO BANK DRIVE THRU

PROS:
DRIVE THRU
MORE SECURE

CONS:
WORK SPACES ARE TOO SMALL AND CRAMPED

LOBBY SPACE FOR CUSTOMERS IS VERY SMALL

VERY SMALL BATHROOM FOR FIVE PEOPLE (4 FEMALES & 1 MALE SHARING A BATHROOM)

NO CONFIDENTIAL AREA TO WORK FOR CUSTOMERS

NOT ENOUGH ROOM FOR UTILITY BILLING PRODUCTION (WE NEED ROOM TO MAIL OUT BILLS TO APPROXIMATELY 6,000 CUSTOMERS)

ONLY TWO WORK STATIONS AND WE NEED THREE MANY DAYS DURING THE MONTH (SOMETIMES LINES AS IT IS NOW).

COUNTERSPACE TO SET UP UTILITIES AND DO CONFIDENTIAL WORK IS TOO SMALL & NO ROOM IN LOBBY FOR CUSTOMERS TO WAIT.

NO ROOM FOR THE COPIER, PRINTER, & MAIL STUFFER

LOBBY AREA WILL BE TOO CROWDED ON CERTAIN DAYS (CUT OFF DAY, BILL DUE DATE, & END OF THE MONTH WHEN MOST SERVICES ARE SET UP).

SLOPED PARKING LOT (WE HAVE LOTS OF ELDERLY CUSTOMERS AND THEY WOULD HAVE A HARD TIME)

NO SECOND EXIT DOOR FOR EMERGENCIES IN THE WORK STATION AREA

NEED LOTS OF STORAGE SPACE FOR DAILY PAPERWORK AND FOR CONFIDENTAIL PAPERWORK

THE SPACE IS SET UP FOR QUICK TRANSACTIONS – THE DRIVE THRU BANK DID ONLY DEPOSIT AND CASH TRANSACTIONS – THEY HAD THE MAIN BANK FOR SETTING UP BANK ACCOUNTS, ETC. OUR SPACE NEEDS TO BE UTILIZED FOR LONGER TRANSACTIONS. FOR EXAMPLE; WE SET UP NEW ACCOUNTS GETTING CONFIDENTIAL INFORMATION, RUN WATER REPORTS, SEARCH ACCOUNTS FOR INFORMATION FOR THE CUSTOMERS, DO CREDIT CARD TRANSACTIONS THAT NEED SPACE TO KEEP CONFIDENTIAL.

THE CREDIT CARD MACHINES WOULD NEED TO BE OUTSIDE THE GLASS WINDOW AND CUSTOMERS IN LINE BEHIND THEM CAN SEE CUSTOMERS KEY IN THEIR CONFIDENTIAL INFORMATION.

WE GET A LOT OF PHONE CALLS, AND WE NEED ROOM TO TALK WITH THEM AND ANSWER QUESTIONS.

Use of Security State Bank & Trust Building

Customer Service, Finance Department

Pros:

- Provides drive through customer service option for City Customers
- Provides drive through night depository for City Customers on City Property

Cons:

- Most expensive option for use of the SSB&T Building
  - Comments from architectural consultant: "Customer Service would require a minimum addition of 2 drive through aisles to accommodate their current space and possible the south porch to accommodate the NA square footage and this gets a little more involved in terms of construction."
  - Renovations required inside the building: new paint; new wallpaper; new carpeting; renovation and maintenance of drive through apparatuses; rewiring for phone, internet, and lighting;
  - Work space for customer service representatives would have to be expanded; current space is 56 square feet, in bank building existing space is only 10 square feet
  - Extensive renovations and construction inside current customer service area of City Hall to provide offices for four personnel and possibly a reception desk.
- City required to pay total cost of renovations, operations and maintenance of bank building offices
- Floorplan of bank building not conducive to customer service operations
  - Customer service personnel separated from the rest of the Finance Department and Director of Finance
  - Customer service personnel on opposite sides of expanded building from supervisor
  - Customer service personnel separated by lobby from office equipment – printer, folder/stuffer, etc.
  - Space is limited for filing cabinets, fax machine, and shredder
- Customer service parking for customers would be required in front of banking building and drive through lanes would need to be kept clear thus having an overall negative effect on employee parking at City Hall as offices in City Hall are occupied by new employees
- Moving Customer Service to the bank building would create mass confusion for customers; an extensive public information campaign would be necessary to notify customers of the move and months of explaining to customers coming to the wrong building.
- Customer Service does not want to move into the bank building but if this option best serves the needs of the City they are willing to make the move

Community Support Recommendation: This option is not the recommended use of the bank building.

Use of Security State Bank & Trust Building

Gillespie County Health Division & Office of Emergency Management

Pros:

- Most cost efficient use of SSB&T building:
  - Comments from architectural consultant: "The existing building square footage for the actual inside space is 868. It's obvious to us that the option for the Health Department, Emergency Management and 1 admin person would require the lesser square footage and thus amount of work to achieve. This could very well be achieved as simply interior construction."
  - Porch on south side of building would not have to be enclosed saving an estimated cost of $30,000
- City and County would equally share total cost of renovations, operations and maintenance of bank building offices as both the Health Division and the Office of Emergency Management are equally funded by the City and County
- Customer service parking for customers would be required in front of banking building, however, drive through lanes would not need to be kept clear allowing three City Vehicles and four privately owned employee vehicles to park in the drive through lanes; thus having an overall positive effect on employee parking at City Hall with seven spaces becoming available in the lot across the street from City Hall
- Extensive renovations and construction inside current customer service area of City Hall would not be necessary and four offices in move-in condition become available immediately after the move
- Health Department personnel would have more office space and be closer together than they are in City Hall
- This option provides the least disruption to customers seeking services at City Hall
- Health Department and Emergency Management personnel believe the bank building is conducive to effective and efficient department operations and are willing to make the move

Cons:

- Renovations required inside the building: new paint; new wallpaper; new carpeting; renovation of teller facilities; rewiring for phone, internet, and lighting;

Community Support Recommendation: This is the best and least cost option for providing additional office space and is the best use of the bank building.