

AGENDA
NOTICE OF MEETING OF THE CITY COUNCIL OF
SHAVANO PARK, TEXAS

This notice is posted pursuant to the Texas Open Meetings Act. Notice hereby given that the City Council of the City of Shavano Park, Texas will conduct a Budget Workshop on Wednesday, July 13, 2022 at 5:00 p.m. at 900 Saddletree Court, Shavano Park City Council Chambers for the purpose of considering the following agenda:

1. CALL MEETING TO ORDER

2. PLEDGE OF ALLEGIANCE AND INVOCATION

3. CITIZENS TO BE HEARD

The City Council welcomes "Citizens to be Heard." If you wish to speak, you must follow these guidelines. **As a courtesy to your fellow citizens and out of respect to our fellow citizens, we request that if you wish to speak that you follow these guidelines.**

- Pursuant to Resolution No. 04-11 citizens are given three minutes (3:00) to speak during "Citizens to be Heard."
- Only citizens may speak.
- Each citizen may only speak once, and no citizen may pass his/her time allotment to another person.
- Direct your comments to the entire Council, not to an individual member.
- Show the Council members the same respect and courtesy that you expect to be shown to you.

The Mayor will rule any disruptive behavior, including shouting or derogatory statements or comments, out of order. Continuation of this type of behavior could result in a request by the Mayor that the individual leave the meeting, and if refused, an order of removal. In compliance with the Texas Open Meetings Act, no member of City Council may deliberate on citizen comments. (Attorney General Opinion – JC 0169)

4. CITY COUNCIL COMMENTS

Pursuant to TEX. GOV'T CODE §551.0415(b), the Mayor and each City Council member may announce city events/community interests and request that items be placed on future City Council agendas. "Items of Community Interest" include:

- expressions of thanks, congratulations, or condolences;
- information regarding holiday schedules;
- an honorary or salutary recognition of a public official, public employee, or other citizen, except that a discussion regarding a change in status of a person's public office or public employment is not honorary or salutary recognition for purposes of this subdivision;
- a reminder about an upcoming event organized or sponsored by the governing body;
- information regarding a social, ceremonial, or community event organized or sponsored by an entity other than the governing body that was attended or is scheduled to be attended by a member of the governing body or an official or employee of the municipality or county; and

- announcements involving an imminent threat to the public health and safety of people in the municipality or county that has arisen after posting of the agenda

5. REGULAR AGENDA ITEMS

- 5.1. Presentation / discussion - Prioritized Projects/Major Expenditures - City Manager Directors**
- 5.2. Presentation / discussion - Capital Replacement Fund - Finance Director**
- 5.3. Presentation / discussion - American Rescue Plan Act Funds Considerations - City Manager/Finance Director**
- 5.4. Presentation / discussion - Drought Management Considerations - City Manager**
- 5.5. Presentation / discussion - Council Goals, Objectives and City Council guidance for FY 2022-23 budget - Council**

6. ADJOURNMENT

Executive Sessions Authorized: This agenda has been reviewed and approved by the City's legal counsel and the presence of any subject in any Executive Session portion of the agenda constitutes a written interpretation of TEX. GOV'T CODE CHAPTER 551 by legal counsel for the governmental body and constitutes an opinion by the attorney that the items discussed therein may be legally discussed in the closed portion of the meeting considering available opinions of a court of record and opinions of the Texas Attorney General known to the attorney. This provision has been added to this agenda with the intent to meet all elements necessary to satisfy TEX. GOV'T CODE §551.144(c) and the meeting is conducted by all participants in reliance on this opinion.

Attendance by Other Elected or Appointed Officials:

It is anticipated that members of City Council or other city board, commissions and/or committees may attend the meeting in numbers that may constitute a quorum of the other city boards, commissions and/or committees. Notice is hereby given that the meeting, to the extent required by law, is also noticed as a meeting of the other boards, commissions and/or committees of the City, whose members may be in attendance. The members of the boards, commissions and/or committees may participate in discussions on the same items listed on the agenda, which occur at the meeting, but no action will be taken by such in attendance unless such item and action is specifically provided for on an agenda for that board, commission or committee subject to the Texas Open Meetings Act.

The facility is wheelchair accessible and accessible parking spaces are also available in the front and sides of the building. The entry ramp is located in the front of the building. Sign interpretative services for meetings must be made 48 hours in advance of the meeting. Call the City Secretary at 210-581-1116 or TDD 1-800-735-2989.

CERTIFICATION:

I, the undersigned authority, do hereby certify that the above Notice of Meeting was posted at Shavano Park City Hall, 900 Saddletree Court, at a place convenient and readily accessible to the general public at all times, and said Notice was posted on the 8th day of July 2022 at 8:40 am.



Bill Hill
City Manager



FY 2022-23 Budget Workshop July 13, 2022

**Capital / Major Purchases – Department Requirements
– City Manager/ Department Directors**

- Council**
- Admin**
- Police Department**
- Fire Department**
- Public Works**
- Water**



Priority	Description	Cost	Funded In Capital Replacement / CCPD / Other	Additional Required	Included in CM FY23 Budget
1	Fund NW Military water main relocation SIB Loan Payment	\$57,880	\$ 28,940 Water Utility	\$28,940	Yes
2	Fund 2022 GO Bond debt service (streets)	\$729,154	N/A	\$729,154	Yes
3	Fund Purchase of Residential Lot	\$325,000 / \$65,000	No	\$65,000	TBD'ed
4	Fund Capital Replacement (Fully) - FY 2021-22 funded \$197,340, pending ARPA	\$ 327,381	N/A	\$ 327,381	Yes/TBD'ed
5	Up to 7x City Sponsored Events	\$ 29,000	\$ 5,000	\$ 24,000	Yes
6	Fund playground shade cover	\$180,000	No	\$180,000	TBD'ed
7	Renovate rear Council Chambers conference room	TBD'ed	No	TBD'ed	TBD'ed
8	Landscaping Plan for City Hall and Monuments	\$ 10,000	No	TBD'ed	Yes/TBD'ed

\$

American Rescue Plan Act Funding Eligible

Administration / Court



Together We Can!

Priority	Description	Cost	Funded In Capital Replacement/ Other	Additional Required	Included in CM FY23 Budget
1	Fund increased cost of employee health insurance, 11.3% increase	\$39,744	No	\$39,744	Yes
2	Fund increase in employee group term life insurance coverage	\$3,580	No	\$3,580	Yes
3	City Hall HVAC Replacement (if needed)	\$ 9,000	\$ 9,000	\$ 0	Yes
4	Improve acoustics and lighting of Council Chambers	TBD	PEG Funds	No	TBD
5	Implement a plan to harden the windows and walls of the Court Clerk Office area	TBD'ed	Court Security	TBD'ed	TBD'ed

\$

American Rescue Plan Act Funding Eligible



Priority	Description	Cost	Funded In Capital Replacement/ CCPD	Additional Required	Included in CM FY23 Budget
1	Upgrade Email Server	\$19,000	Yes	\$7,085	TBD'ed
2	Replace Server Room AC Unit	\$6,500	No	\$6,500	TBD'ed
3	Improve City Backups	\$3,000	No	\$3,000	TBD'ed
4	CID File Storage + Backup (PD)	\$8,500	No	\$8,500	TBD'ed
5	2 Replacement Tablets (FD)	\$5,500	No	\$5,500	TBD'ed
6	Upgrade Phone system	\$37,000	Yes	\$27,189	TBD'ed
7	Fire Captain-PC Upgrade (FD)	\$1,400	No	\$1,400	TBD'ed
8	Police Parking Lot Wi-Fi Upgrade (PD)	\$2,500	No	\$2,500	TBD'ed
9	Intern-PC Upgrade	\$1,400	No	\$1,400	TBD'ed

\$

American Rescue Plan Act Funding Eligible

Fire Department

Together We Can!



Priority	Description	Cost	Funded In Capital Repl/ARPA	Additional Required	Included in CM FY23 Budget
1	Emergency Generator for PW/FD (PW/W Office, Shop, FD Living Qtrs) - 80KW Generator costs approx. \$100,000	\$ 38,000	ARPA	0	Yes
2	Remodel Dorm Room to accommodate Female Firefighters	\$ 10,000	No	\$10,000	TBD
3	Installation of Security Cameras	(Awaiting	Estimate	From	Barcom)
4	Replacement of both entry doors to FD living quarters	\$ 800 - \$1,200 + labor	No	TBD	TBD
5	Replace mattresses in dorm rooms (5) and couches in day room (2)	\$ 4,000	No	\$ 4,000	TBD
6	Purchase incinerator to destroy expired drugs/medications for EMS (shared expense with PD)	\$ 5,500	No	\$ 5,500	TBD
7	Purchase treadmill for the station	\$ 1,000	No	\$ 1,000	TBD
8	Cancer Screening/Fit for Duty Testing and Medical Physicals for all Firefighters	\$ 9,775	No	\$ 9,775	TBD

\$

American Rescue Plan Act Funding Eligible

Police Department

Together We Can!



Priority	Description	Cost	Funds Allocated In CCPD	Additional Required	Included in CM 22/23 Budget
1	Purchase two replacement Patrol Vehicles	\$ 130,000	\$130,000	No	Yes
2	Purchase Dehumidifier System	\$18,000	No	\$18,000	TBD'ed
3	Secondary Vehicle Gate	\$18,000	No	\$18,000	TBD'ed
4	CID Computer Backup	\$8,500	No	\$8,500	TBD'ed
5	Incinerator (½ Police + ½ Fire)	\$5,500	No	\$2,750	TBD'ed
6	Drone Program	\$11,000	No	\$11,000 Possible Donations	TBD'ed
7	Upgrade 12 mobile radios for P-25 compliance **	TBD'ed	No	TBD'ed	Deferred

**Chief plans defer this upgrade until radio towers operational



American Rescue Plan
Act Funding Eligible



Crime Control
Prevention District
Funded



Priority	Description	Cost	Funded In Capital Replacement	Additional Required	Included in CM FY23 Budget
1	Continue Tree Maintenance Program	\$ 10,000	No	\$ 10,000	Yes / TBD'ed
2	Continue Ground Maintenance Program	\$ 10,000	No	\$ 10,000	Yes
3	Maintenance of Lockhill Selma Median (include water bills to SAWS)	\$ 16,000	\$ 8,000 COA	\$ 8,000	Yes
4	Emergency Generator for the PW/FD (PW/W Office, Shop, FD Living Qtrs) combine services - 80KW Generator costs approx. \$100,000	\$ 38,000	\$ 38,000	\$0	Yes
5	Replace small dump truck with stake body (Split 50/50)	\$ 85,000	Yes	\$42,500	TBD'ed
6	Key Fob Security System for PW building	TBD	No	TBD	TBD'ed
7	KFW design for drainage project (Municipal Tract / Ripple Creek / DeZavala) Total Cost Estimate - \$1.3M Engineer Fees - \$108 K Approximately \$220 in Capital Repl. Fund	\$ 108,000	\$ 108,000	\$ 0	Yes

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American Rescue Plan Act Funding Eligible

Water Prioritized List



Together We Can!

Priority	Description	Cost	Funded In Capital Replacement	Additional Required	Included in CM FY23 Budget
1	Street Bond – Long Service replacement	\$ 120,000	No	\$120,000	Yes
2	Replace dead ends in cul-de-sac (4)	\$ 60,000	No	\$ 30,000	TBD'ed
3	GPS Mains and meters across system	\$ 15,000	No	\$ 15,000	Yes
4	Place Well #1 back into operation	\$ 80,000	\$ 15,000	\$ 65,000	TBD'ed
5	Shade structure over drive shaft motor - Well #8, preserve and extend life of the motor	\$ 6,500	No	\$ 6,500	TBD'ed
6	Enclose / improve Chorine building (Well #6)	\$ 15,000	No	\$ 15,000	TBD'ed
7	Installation of emergency power supply for Well #7 (Generator, VFD, AC, move power etc)	\$ 80,000	No	\$80,000	No
8	Installation of emergency power supply (Huebner/mobile unit)	\$ 35,000	No	\$35,000	No?
9	Replace small dump truck with stake body (Split 50/50)	\$ 85,000	Yes	\$42,500 Water Fund	TBD'ed
10	Repaint the Huebner ground storage tank roof	\$ 20,000	Yes	???	No

\$

American Rescue Plan Act Funding Eligible

Overall Take Aways



Together We Can!

- Most of Police Capital Equipment can be funded from CCPD Fund
- Maximize use of American Recovery Plan Act funds over two fiscal years ?
- Capital Replacement Fund – few major capital purchases projected for FY23 – **any previously allocated savings can be redistributed (redistributed \$ amount will need to be “gained” next year)**
- Funding Decisions based upon priority and available revenue



FY 2022-23 Budget Workshop July 13, 2022

5.2 Review / discussion – Capital Replacement Fund

Capital Replacement Fund

Together We Can!



- Used to account for the acquisition / replacement of large capital items and projects, such as fire equipment, street reconstruction and drainage projects
- There are no restrictions. Council may use the dollars in any manner deemed appropriate
- There are no written guidelines / policies / requirements as to funding
- Funding is from the General Fund, either through current revenues or unassigned fund balance transfers
- The equipment replacement schedule
 - Uses an estimated purchase price for the replacement cost
 - Anticipated scheduled year to replace is an estimate (Equipment may need to be replaced sooner or could have a longer life)

Background History



Together We Can!

- **2010/2011 Adopted Budget:** the capital improvement fund began with a zero fund balance
 - Funds were set aside for new / future projects
 - Document and establish reserves in greater detail for equipment
- **FY2013 - FY2015 Budgets** included continued funding, but no expenditures
- **2015/2016 Adopted Budget** continued funding and increased with an amendment
 - February 22, 2016 amendment approved transfer from Unreserved General Fund Balance \$1,623,749 for:
 - Drainage \$1,020,445,
 - Sidewalk Pathways (Hike and Bike) \$10,000,
 - Fire Equipment \$593,304

Background History cont'd



Together We Can!

- 2016/2017 Adopted Budget continued funding and resourced **\$323,000** in expenditures.
- 2017/2018 Adopted Budget fully funded Capital Replacement Fund of **\$324,596**.
- 2017/2018 Budget Amendment authorized a transfer from Unreserved General Fund fund balance of **\$250,599**.
- 2018-2019 Adopted Budget funded capital replacement of **\$235,756** and included **\$1,052,690** of expenditures
- 2018-2019 Budget Amendment authorized a transfer from General Fund unencumbered fund balance of \$42,000
- 2019-2020 Adopted Budget funded capital replacement of **\$297,582** and included \$839,500 of expenditures
- 2019-2020 Budget Amendment authorized additional expenditures of **\$351,718**

Background History cont'd



Together We Can!

- 2020-2021 Adopted Budget funded capital replacement of **\$306,590** and included \$658,985 of expenditures
- 2020-2021 Budget Amendment authorized additional expenditures of **\$43,274**
- 2021-2022 Adopted Budget funded capital replacement of **\$197,840** and included \$102,950 of expenditures, with budget amendment #1 pending to add \$8,170 for City Hall AC replacement

Est. FY 2022-23 Beg. Balances



Together We Can!

CAPITAL REPLACEMENT FUND (70)		
FY 2022-23 Estimated Beginning Fund Balance		
		<u>Amount</u>
FUND BALANCE DETAIL:		
Equipment Replacement Fund		
	Administration - Equipment	\$ 104,155
	Public Works - Equipment	179,954
	Fire Department - Equipment	877,335
Street Reconstruction		300,000
Drainage Projects		215,948
Town Plan Items		
	N.W. Military Hwy Expansion	25,000
	Hike & Bike Trails/Paths	6,923
Unallocated(Interest earned on account balances)		<u>3,591</u>
ESTIMATED BEGINNING FUND BALANCE		<u>\$ 1,712,906</u>

Department Summary

Together We Can!



GENERAL FUND EQUIPMENT REPLACEMENT SCHEDULE SUMMARY BY DEPARTMENT

	Total Estimated Replacement Cost		Committed Balance Thru 09/30/2022		Projected Additional Funding - Future Years
<u>Administrative</u>	\$ 402,000		\$ 104,155		\$ 297,845
<u>Fire Department</u>	\$ 3,577,500		\$ 877,335		\$ 2,700,165
<u>Public Works</u>	\$ 581,050		\$ 179,954		\$ 401,096
Total	\$ 4,560,550		\$ 1,161,444		\$ 3,399,106

Proposed Funding Department

Together We Can!



GF EQUIPMENT REPLACEMENT SCHEDULE FUNDING OPTIONS BY DEPARTMENT

	Total Proposed Funding		Proposed ARPA Funding		Required GF Transfer, with using ARPA
	(5.2a)		(5.3a)		(5.2b)
<u>Administrative</u>	\$ 54,921		\$ 56,000		\$ -
<u>Public Works</u>	\$ 52,385		\$ -		\$ 52,385
<u>Fire Department</u>	\$ 220,075		\$ -		\$ 220,075
Total	\$ 327,381		\$ 56,000		\$ 272,460

CITY OF SHAVANO PARK
FY 2022 - 23 PROPOSED GENERAL FUND EQUIPMENT REPLACEMENT SCHEDULE

	Year Model	Estimated Replacement Cost	Estimated Year To Replace	Total Life (yrs)	Committed Balance at 9/30/2021	Adopted Funding 9/30/2022	FY22 Utilization Transfers	Committed Balance at 9/30/2022	Proposed Additional Funding 9/30/2023	Additional Future Yrs Funding	Total Committed Balance
<u>Administrative</u>											
Upgrade - Incode to Invision	Future	\$ 60,000	2027	5	\$ 26,500	\$ 6,580	\$ -	\$ 33,080	\$ 5,380	\$ 21,540	\$ 60,000
City Hall Septic Tank Replacement (w/ Bexar 911)	2020	60,000	2050	30	3,793	2,350	-	6,143	1,850	52,007	60,000
Application Server	2012		2022	7	10,916	(10,916)	-	-	-	-	-
Application Server	2022	21,000	2029	7	-	-	-	-	3,000	18,000	21,000
Email Server	2015	19,000	2023	7	8,832	3,083	-	11,915	7,085	-	19,000
Firewall Server	2017	7,000	2024	7	7,000	-	-	7,000	-	-	7,000
Telephone system, from landline to VOIP	Future	37,000	2023	7	22,416	(12,605)	-	9,811	27,189	-	37,000
A/C Units - City Hall (8)	Various	70,000	Varies	15	29,368	4,000	(16,170)	17,198	4,000	48,802	70,000
City Hall Roof	2019	100,000	2039	20	10,000	6,000	-	16,000	5,000	79,000	100,000
City Hall Sprinkler System & Emergency Lighting (Lighting FY 2017-18)		8,000	TBD		1,500	1,508	-	3,008	750	4,242	8,000
Backup Power Supply/Auxiliary Power Unit (CH w/Crime Control)	2021	20,000	2051	30	-	-	-	-	667	19,333	20,000
Sub Totals		\$ 402,000			\$ 120,325	\$ -	\$ (16,170)	\$ 104,155	\$ 54,921	\$ 242,924	\$ 402,000
<u>Public Works</u>											
Ford F250 Crew Cab	2019	\$ 60,000	2034	15	\$ 6,044	\$ 2,765	\$ -	\$ 8,809	\$ 4,266	\$ 46,925	\$ 60,000
Ford F350 Small Dump/Tilt Bed (3492) (\$85,000 - 50/50)	2001	42,500	2023	15	26,557	1,721	12,500	40,778	1,722	-	42,500
Ford XL F350 Pickup/Lift Gate (0612)	2008	80,000	2025	15	32,196	1,902	-	34,098	15,300	30,602	80,000
Chevrolet Silverado HD3500 (2283) (\$80,000 - 50/50)	2013	40,000	2028	15	22,500	-	-	22,500	2,916	14,584	40,000
Hotsy 225 Gallon Tank/Washer/Trailer (0193)	2009	10,000	2023	10	6,333	1,834	-	8,167	1,833	-	10,000
Case Bobcat skid loader(two thirds/one third)	2019	40,000	2038	20	4,000	2,000	-	6,000	2,000	32,000	40,000
Vermeer 8" Chipper	2019	37,500	2035	15	3,887	2,400	-	6,287	2,400	28,813	37,500
Roller (ASCO)	2016	27,000	2034	18	6,100	1,300	-	7,400	1,300	18,300	27,000
Trailer (Magnum) for roller	2016	9,000	2024	8	4,687	1,437	-	6,124	1,437	1,439	9,000
Grasshopper MaxTorque Model 325D mower, rear discharge	2019	16,000	2028	8	1,667	1,548	-	3,215	2,131	10,654	16,000
Case Backhoe (\$66,100 - 50/50)	2017	33,050	2042	25	3,558	1,336	-	4,894	1,336	26,820	33,050
Crack Seal Machine - Trailer Mounted - CL200 Cimline	2017	50,000	2033	15	9,452	3,333	-	12,785	3,333	33,882	50,000
Grasshopper MaxTorque Model 325D mower, side discharge	2017	16,000	2025	8	5,500	1,600	-	7,100	2,966	5,934	16,000
Mini-excavator (50/50)	2018	20,000	2039	20	2,000	1,000	-	3,000	1,000	16,000	20,000
Trailer mounted Ingersoll Rand Air Compressor(50/50)	2006	4,000	TBD	20	1,000	1,000	-	2,000	1,000	1,000	4,000
Public Works Director Truck (\$50,000 - 50/50)	Future	25,000	TBD	15	15,500	-	(12,500)	3,000	3,665	18,335	25,000
Equipment Trailer	2021	6,288	2041	20	797	-	-	797	300	5,191	6,288
Dump truck 50/50 (Grant funded)	2020	45,000	2040	20	-	2,250	-	2,250	2,250	40,500	45,000
Landscape Trailer	2018	5,000	2038	20	500	250	-	750	250	4,000	5,000
Kubota UTV	2021	14,712	2036	15	-	-	-	-	980	13,732	14,712
Backup Power Supply/Auxiliary Power Unit	2023	TBD	2053	30	27,500	(27,500)	-	-	-	-	-
Sub Totals		\$ 581,050			\$ 179,778	\$ 176	\$ -	\$ 179,954	\$ 52,385	\$ 348,711	\$ 581,050

CITY OF SHAVANO PARK
FY 2022 - 23 PROPOSED GENERAL FUND EQUIPMENT REPLACEMENT SCHEDULE

	Year Model	Estimated Replacement Cost	Estimated Year To Replace	Total Life (yrs)	Committed Balance at 9/30/2021	Adopted Funding 9/30/2022	FY22 Utilization Transfers	Committed Balance at 9/30/2022	Proposed Additional Funding 9/30/2023	Additional Future Yrs Funding	Total Committed Balance
Fire Department											
Hallmark Trailer-Wells Cargo (1086)	2004	\$ 8,000	2032	10	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
Ambulance (4617)	2017	180,000	2028	10	54,000	18,000	-	72,000	18,000	90,000	180,000
Ambulance (1796) remount box on new cab/chassis	2018	140,000	2029	10	28,000	14,000	-	42,000	14,000	84,000	140,000
Hall-Mark Fire Apparatus E-One Typhon Pumper (7377)	2012	800,000	2033	20	281,368	43,200	-	324,568	43,200	432,232	800,000
Pierce 2017 Platform Apparatus (purchased 2019)	2017	1,500,000	2039	20	120,000	76,700	-	196,700	76,700	1,226,600	1,500,000
Ford F350 Pickup (5691)	2010	75,000	2030	20	27,000	5,300	-	32,300	5,300	37,400	75,000
Ford F550 Fire Brush Truck (5797)	2010	86,000	2030	20	40,732	5,030	-	45,762	5,030	35,208	86,000
Chevy Tahoe LS - Command 1752	2014	70,000	2030	10	20,600	5,500	-	26,100	5,500	38,400	70,000
Max Air Trailer Mounted Breathing Air System Complete	2005/17	20,000	2037	20	750	500	-	1,250	500	18,250	20,000
Communication System (hand held/mobile mounted radios)	2021	140,000	2036	15	-	9,400	-	9,400	9,400	121,200	140,000
Cardiac Monitor-Defibrillator	2012	39,000	2032	10	30,766	16,709	(47,475)	-	-	-	-
Cardiac Monitor-Defibrillator	2022	39,000	2032	10	-	-	1,478	1,478	3,752	33,770	39,000
Cardiac Monitor-Defibrillator	2012	39,000	2032	10	30,766	16,709	(47,475)	-	-	-	-
Cardiac Monitor-Defibrillator	2022	39,000	2032	10	-	-	1,478	1,478	3,752	33,770	39,000
Stryker - Stretcher	2017	18,000	2028	10	7,200	1,800	-	9,000	1,800	7,200	18,000
Stryker - Stretcher	2018	18,000	2029	10	5,400	1,800	-	7,200	1,800	9,000	18,000
Roof on Living Quarters (metal)	2016	20,000	2056	40	1,000	500	-	1,500	500	18,000	20,000
SCBA units (12)	2018	125,000	2034	15	16,357	8,357	-	24,714	8,357	91,929	125,000
Thermal Imaging Cameras	2017	10,000	2025	8	5,147	1,191	-	6,338	1,191	2,471	10,000
Thermal Imaging Cameras	2017	10,000	2025	8	5,147	1,191	-	6,338	1,191	2,471	10,000
Mobile Computers (13)	Various	39,000	Various	7	15,800	4,000	-	19,800	4,000	15,200	39,000
A/C systems (Bays 1 5-ton split unit)	2010	10,000	2023	12	10,000	-	-	10,000	-	-	10,000
A/C systems (Living Quarters 2 5-ton units)	2000	10,000	TBD	10	10,000	-	-	10,000	-	-	10,000
Zoll Auto Pulse (1)	2012	24,000	2032	10	18,000	(18,000)	-	-	-	-	-
Lucas Auto Pulse (1)	2022	24,000	2032	10	-	-	-	-	2,400	21,600	24,000
Zoll Auto Pulse (1)	2012	24,000	2032	10	15,000	(15,000)	-	-	-	-	-
Lucas Auto Pulse (1)	2022	24,000	2032	10	-	-	-	-	2,400	21,600	24,000
Generac Emergency Generator 25KW (Gas)(Bay Doors & Radios)	2015	25,000	2035	20	6,250	1,250	-	7,500	1,250	16,250	25,000
Amkus Rescue Tool Complete	2006	38,000	2032	15	28,875	(28,875)	-	-	-	-	-
Extrication tools (Jaws of Life)	2022	38,000	2032	10	-	-	-	-	3,800	34,200	38,000
Skyline 40LB Extractor	2020	8,000	2035	15	1,028	498	-	1,526	498	5,976	8,000
StairPro Stair Master (1)	2006	4,500	2026	15	3,979	104	-	4,083	104	313	4,500
StairPro Stair Master (1)	2006	4,500	2026	15	3,250	250	-	3,500	250	750	4,500
Communication System (Radio Repeater Complete) VHF	1990	48,500	Various	30	1,500	1,000	-	2,500	1,000	45,000	48,500
Second set - bunker gear (9)	2021	23,000	2031	10	-	2,300	-	2,300	2,300	18,400	23,000
Second set - bunker gear (8)	2022	21,000	2032	10	-	-	-	-	2,100	18,900	21,000
Backup Power Supply/Auxiliary Power Unit	2023	TBD	2053	30	26,250	(26,250)	-	-	-	-	-
Sub Totals		\$ 3,577,500			\$ 822,165	\$ 147,164	\$ (91,994)	\$ 877,335	\$ 220,075	\$ 2,480,090	\$ 3,577,500
Total Capital Replacement Funds		\$ 4,560,550			\$ 1,122,268	\$ 147,340	\$ (108,164)	\$ 1,161,444	\$ 327,381	\$ 3,071,725	\$ 4,560,550

CITY OF SHAVANO PARK
FY 2022 - 23 PROPOSED GENERAL FUND EQUIPMENT REPLACEMENT SCHEDULE

	Year Model	Estimated Replacement Cost	Estimated Year To Replace	Total Life (yrs)	Committed Balance at 9/30/2021	Adopted Funding 9/30/2022	FY22 Utilization Transfers	Committed Balance at 9/30/2022	Proposed Additional Funding 9/30/2023	Additional Future Yrs Funding	Total Committed Balance
<u>Administrative</u>											
Upgrade - Incode to Invision	Future	\$ 60,000	2027	5	\$ 26,500	\$ 6,580	\$ -	\$ 33,080	\$ 6,459	\$ 20,461	\$ 60,000
City Hall Septic Tank Replacement (w/ Bexar 911)	2020	60,000	2050	30	3,793	2,350	-	6,143	1,850	52,007	60,000
Application Server	2012		2022	7	10,916	(10,916)	-	-	-	-	-
Application Server	2022	21,000	2029	7	-	-	-	-	3,000	18,000	21,000
Email Server	2015	19,000	2023	7	8,832	3,083	-	11,915	(11,915)	19,000	19,000
Firewall Server	2017	7,000	2024	7	7,000	-	-	7,000	-	-	7,000
Telephone system, from landline to VOIP	Future	37,000	2023	7	22,416	(12,605)	-	9,811	(9,811)	37,000	37,000
A/C Units - City Hall (8)	Various	70,000	Varies	15	29,368	4,000	(16,170)	17,198	4,000	48,802	70,000
City Hall Roof	2019	100,000	2039	20	10,000	6,000	-	16,000	5,000	79,000	100,000
City Hall Sprinkler System & Emergency Lighting (Lighting FY 2017-18)		8,000	TBD		1,500	1,508	-	3,008	750	4,242	8,000
Backup Power Supply/Auxiliary Power Unit (CH w/Crime Control)	2021	20,000	2051	30	-	-	-	-	667	19,333	20,000
Sub Totals		\$ 402,000			\$ 120,325	\$ -	\$ (16,170)	\$ 104,155	\$ -	\$ 297,845	\$ 402,000
<u>Public Works</u>											
Ford F250 Crew Cab	2019	\$ 60,000	2034	15	\$ 6,044	\$ 2,765	\$ -	\$ 8,809	\$ 4,266	\$ 46,925	\$ 60,000
Ford F350 Small Dump/Tilt Bed (3492) (\$85,000 - 50/50)	2001	42,500	2023	15	26,557	1,721	12,500	40,778	1,722	-	42,500
Ford XL F350 Pickup/Lift Gate (0612)	2008	80,000	2025	15	32,196	1,902	-	34,098	15,300	30,602	80,000
Chevrolet Silverado HD3500 (2283) (\$80,000 - 50/50)	2013	40,000	2028	15	22,500	-	-	22,500	2,916	14,584	40,000
Hotsy 225 Gallon Tank/Washer/Trailer (0193)	2009	10,000	2023	10	6,333	1,834	-	8,167	1,833	-	10,000
Case Bobcat skid loader(two thirds/one third)	2019	40,000	2038	20	4,000	2,000	-	6,000	2,000	32,000	40,000
Vermeer 8" Chipper	2019	37,500	2035	15	3,887	2,400	-	6,287	2,400	28,813	37,500
Roller (ASCO)	2016	27,000	2034	18	6,100	1,300	-	7,400	1,300	18,300	27,000
Trailer (Magnum) for roller	2016	9,000	2024	8	4,687	1,437	-	6,124	1,437	1,439	9,000
Grasshopper MaxTorque Model 325D mower, rear discharge	2019	16,000	2028	8	1,667	1,548	-	3,215	2,131	10,654	16,000
Case Backhoe (\$66,100 - 50/50)	2017	33,050	2042	25	3,558	1,336	-	4,894	1,336	26,820	33,050
Crack Seal Machine - Trailer Mounted - CL200 Cimline	2017	50,000	2033	15	9,452	3,333	-	12,785	3,333	33,882	50,000
Grasshopper MaxTorque Model 325D mower, side discharge	2017	16,000	2025	8	5,500	1,600	-	7,100	2,966	5,934	16,000
Mini-excavator (50/50)	2018	20,000	2039	20	2,000	1,000	-	3,000	1,000	16,000	20,000
Trailer mounted Ingersoll Rand Air Compressor(50/50)	2006	4,000	TBD	20	1,000	1,000	-	2,000	1,000	1,000	4,000
Public Works Director Truck (\$50,000 - 50/50)	Future	25,000	TBD	15	15,500	-	(12,500)	3,000	3,665	18,335	25,000
Equipment Trailer	2021	6,288	2041	20	797	-	-	797	300	5,191	6,288
Dump truck 50/50 (Grant funded)	2020	45,000	2040	20	-	2,250	-	2,250	2,250	40,500	45,000
Landscape Trailer	2018	5,000	2038	20	500	250	-	750	250	4,000	5,000
Kubota UTV	2021	14,712	2036	15	-	-	-	-	980	13,732	14,712
Backup Power Supply/Auxiliary Power Unit	2023	TBD	2053	30	27,500	(27,500)	-	-	-	-	-
Sub Totals		\$ 581,050			\$ 179,778	\$ 176	\$ -	\$ 179,954	\$ 52,385	\$ 348,711	\$ 581,050

CITY OF SHAVANO PARK
FY 2022 - 23 PROPOSED GENERAL FUND EQUIPMENT REPLACEMENT SCHEDULE

	Year Model	Estimated Replacement Cost	Estimated Year To Replace	Total Life (yrs)	Committed Balance at 9/30/2021	Adopted Funding 9/30/2022	FY22 Utilization Transfers	Committed Balance at 9/30/2022	Proposed Additional Funding 9/30/2023	Additional Future Yrs Funding	Total Committed Balance
Fire Department											
Hallmark Trailer-Wells Cargo (1086)	2004	\$ 8,000	2032	10	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
Ambulance (4617)	2017	180,000	2028	10	54,000	18,000	-	72,000	18,000	90,000	180,000
Ambulance (1796) remount box on new cab/chassis	2018	140,000	2029	10	28,000	14,000	-	42,000	14,000	84,000	140,000
Hall-Mark Fire Apparatus E-One Typhon Pumper (7377)	2012	800,000	2033	20	281,368	43,200	-	324,568	43,200	432,232	800,000
Pierce 2017 Platform Apparatus (purchased 2019)	2017	1,500,000	2039	20	120,000	76,700	-	196,700	76,700	1,226,600	1,500,000
Ford F350 Pickup (5691)	2010	75,000	2030	20	27,000	5,300	-	32,300	5,300	37,400	75,000
Ford F550 Fire Brush Truck (5797)	2010	86,000	2030	20	40,732	5,030	-	45,762	5,030	35,208	86,000
Chevy Tahoe LS - Command 1752	2014	70,000	2030	10	20,600	5,500	-	26,100	5,500	38,400	70,000
Max Air Trailer Mounted Breathing Air System Complete	2005/17	20,000	2037	20	750	500	-	1,250	500	18,250	20,000
Communication System (hand held/mobile mounted radios)	2021	140,000	2036	15	-	9,400	-	9,400	9,400	121,200	140,000
Cardiac Monitor-Defibrillator	2012	39,000	2032	10	30,766	16,709	(47,475)	-	-	-	-
Cardiac Monitor-Defibrillator	2022	39,000	2032	10	-	-	1,478	1,478	3,752	33,770	39,000
Cardiac Monitor-Defibrillator	2012	39,000	2032	10	30,766	16,709	(47,475)	-	-	-	-
Cardiac Monitor-Defibrillator	2022	39,000	2032	10	-	-	1,478	1,478	3,752	33,770	39,000
Stryker - Stretcher	2017	18,000	2028	10	7,200	1,800	-	9,000	1,800	7,200	18,000
Stryker - Stretcher	2018	18,000	2029	10	5,400	1,800	-	7,200	1,800	9,000	18,000
Roof on Living Quarters (metal)	2016	20,000	2056	40	1,000	500	-	1,500	500	18,000	20,000
SCBA units (12)	2018	125,000	2034	15	16,357	8,357	-	24,714	8,357	91,929	125,000
Thermal Imaging Cameras	2017	10,000	2025	8	5,147	1,191	-	6,338	1,191	2,471	10,000
Thermal Imaging Cameras	2017	10,000	2025	8	5,147	1,191	-	6,338	1,191	2,471	10,000
Mobile Computers (13)	Various	39,000	Various	7	15,800	4,000	-	19,800	4,000	15,200	39,000
A/C systems (Bays 1 5-ton split unit)	2010	10,000	2023	12	10,000	-	-	10,000	-	-	10,000
A/C systems (Living Quarters 2 5-ton units)	2000	10,000	TBD	10	10,000	-	-	10,000	-	-	10,000
Zoll Auto Pulse (1)	2012	24,000	2032	10	18,000	(18,000)	-	-	-	-	-
Lucas Auto Pulse (1)	2022	24,000	2032	10	-	-	-	-	2,400	21,600	24,000
Zoll Auto Pulse (1)	2012	24,000	2032	10	15,000	(15,000)	-	-	-	-	-
Lucas Auto Pulse (1)	2022	24,000	2032	10	-	-	-	-	2,400	21,600	24,000
Generac Emergency Generator 25KW (Gas)(Bay Doors & Radios)	2015	25,000	2035	20	6,250	1,250	-	7,500	1,250	16,250	25,000
Amkus Rescue Tool Complete	2006	38,000	2032	15	28,875	(28,875)	-	-	-	-	-
Extrication tools (Jaws of Life)	2022	38,000	2032	10	-	-	-	-	3,800	34,200	38,000
Skyline 40LB Extractor	2020	8,000	2035	15	1,028	498	-	1,526	498	5,976	8,000
StairPro Stair Master (1)	2006	4,500	2026	15	3,979	104	-	4,083	104	313	4,500
StairPro Stair Master (1)	2006	4,500	2026	15	3,250	250	-	3,500	250	750	4,500
Communication System (Radio Repeater Complete) VHF	1990	48,500	Various	30	1,500	1,000	-	2,500	1,000	45,000	48,500
Second set - bunker gear (9)	2021	23,000	2031	10	-	2,300	-	2,300	2,300	18,400	23,000
Second set - bunker gear (8)	2022	21,000	2032	10	-	-	-	-	2,100	18,900	21,000
Backup Power Supply/Auxiliary Power Unit	2023	TBD	2053	30	26,250	(26,250)	-	-	-	-	-
Sub Totals		\$ 3,577,500			\$ 822,165	\$ 147,164	\$ (91,994)	\$ 877,335	\$ 220,075	\$ 2,480,090	\$ 3,577,500
Total Capital Replacement Funds		\$ 4,560,550			\$ 1,122,268	\$ 147,340	\$ (108,164)	\$ 1,161,444	\$ 272,460	\$ 3,126,646	\$ 4,560,550

CITY OF SHAVANO PARK

FY 2022 - 23 PROPOSED WATER FUND EQUIPMENT REPLACEMENT SCHEDULE

	Year Model	Estimated Replacement Cost	Estimated FY To Replace	Total Life (yrs)	Committed Balance at 9/30/2021	Adopted Funding 9/30/2022	FY22 Utilization/ Transfers	Committed Balance at 9/30/2022	Projected Funding 9/30/2023	Committed Additional Future Yrs Funding	Total Committed Balance
<u>Meter Replacement Program</u>											
713 meters at \$292 per brass meter	various	\$ 208,196	various	10	\$ 27,000	\$ 12,000	\$ -	\$ 39,000	\$ 10,000	\$ 159,196	\$ 208,196
<u>Water Distribution System</u>											
	various	TBD	unknown		\$ 32,500	\$ 4,000	\$ -	\$ 36,500	\$ 3,000	\$ -	\$ 39,500
<u>Raw Water Supply System (Wells to Tanks)</u>											
	various	TBD	unknown		\$ 9,000	\$ 1,000	\$ -	\$ 10,000	\$ 1,000	\$ -	\$ 11,000
<u>Water Line Relocation</u>											
		TBD	TBD		\$ 40,000	\$ 2,500	\$ -	\$ 42,500	\$ 2,500	\$ -	\$ 45,000
<u>Vehicles/Equipment</u>											
Case Bobcat skid loader (one third-W/two thirds-PW)	2019	20,000	2034	15	\$ 2,250	\$ 750	\$ -	\$ 3,000	\$ 750	\$ 16,250	\$ 20,000
Mini excavator (50/50)	2018	20,000	2034	15	2,250	750	-	3,000	750	16,250	20,000
Case Backhoe (\$66,100 - 50/50)	2017	33,050	2042	25	4,080	750	-	4,830	750	27,470	33,050
Public Works Director Truck (\$40,000 - 50/50)	Future	25,000	2024	15	14,500	825	-	15,325	2,332	7,343	25,000
Vactron	2017	75,000	2047	30	6,972	1,000	-	7,972	1,000	66,028	75,000
F250 Ford Utility Truck #1	2014	60,000	2029	15	11,375	1,500	-	12,875	1,500	45,625	60,000
Ford F350 Flatbed/Tilt Bed '08 (3492) (\$72,000 - 50/50)	2001	42,500	2023	15	25,000	5,000	-	30,000	6,000	6,500	42,500
Chevrolet Silverado HD3500 (2283) (\$45,000 50/50)	2013	40,000	2028	15	8,739	1,000	-	9,739	1,500	28,761	40,000
Dump truck, 50/50 (Grant funded)	2020	45,000	2040	20	2,500	1,000	-	3,500	1,000	40,500	45,000
Trailer Mounted Ingersol Rand Air Compressor (50/50)	2006	4,000	2026	20	2,389	100	-	2,489	152	1,359	4,000
SCADA System Main	2017	235,000	2037	20	60,000	10,000	-	70,000	10,000	155,000	235,000
Vehicle/Equipment Sub Totals		\$ 599,550			\$ 140,055	\$ 22,675	\$ -	\$ 162,730	\$ 25,734	\$ 411,086	\$ 599,550
<u>General Buildings</u>											
PW/W Shop (50/50)	UNK	\$ 75,000								\$ 75,000	\$ 75,000
Vehicle Covered Parking (50/50)	2017/2018	\$ 15,000								15,000	15,000
PW/W Administration Building (50/50)	2015	\$ 75,000								75,000	75,000
<u>Huebner Plant</u>											
Electric Panel	2013	\$ 20,000	2028	15							
500K Gallon Ground Storage Tank											
Repaint	2013	65,000	2023	10							
New construction \$750,000	1992										
Cathodic Protection	UNK	15,000	TBD	30							
60 HP Booster Pump/motor #1	2021	18,000	2031	10							
60 HP Booster Pump/motor #2	2021	18,000	2031	10							
125 HP Booster Pump/motor (refurbished)	2018	20,000	2028	10							
VFD Yaskawa P7 #1	2013	12,000	2028	15							
VFD Yaskawa P7 #2	2013	12,000	2028	15							
VFD Yaskawa P7 #3	2013	12,000	2028	15							
AC Unit	2013	5,000	2023	10							
Drive Shaft Motor (Detroit) - replacing w/generator	1992	50,000	TBD	25							
Huebner Plant- Equipment subtotal		\$ 247,000			\$ 100,025	\$ 2,500	\$ -	\$ 102,525	\$ 2,000	\$ 142,475	\$ 247,000
VFD Building	2013	10,000	2043	30					-	10,000	10,000
Fence	1992	15,000	2025	30					-	15,000	15,000
Huebner Plant- total		\$ 272,000			\$ 100,025	\$ 2,500	\$ -	\$ 102,525	\$ 2,000	\$ 167,475	\$ 272,000
<u>Well #1</u>											
Elevated Storage Tank (150K Gallons) (new \$450,000)											
Repaint, cost saving to paint vs replace	2016	\$ 200,000	2046	30							
Cathodic Protection	2016	15,000	2046	30							
Ground Storage Tank (110K Gallons) (new \$110,000)											
Repaint, cost saving to paint vs replace	2010	50,000	2030	20							
Cathodic Protection	2017	12,000	2047	30							
20 HP Goulds booster pump/motor - #1	2022	15,000	2027	5							
20 HP Goulds booster pump/motor - #2	2022	15,000	2027	5							

CITY OF SHAVANO PARK

FY 2022 - 23 PROPOSED WATER FUND EQUIPMENT REPLACEMENT SCHEDULE

	Year	Estimated Replacement Cost	Estimated FY To Replace	Total Life (yrs)	Committed Balance at 9/30/2021	Adopted Funding 9/30/2022	FY22 Utilization/ Transfers	Committed Balance at 9/30/2022	Projected Funding 9/30/2023	Committed Additional Future Yrs Funding	Total Committed Balance
VFD Yaskawa iQ1000 #1	2016	8,000	2026	10							
VFD Yaskawa iQ1000 #2	2016	8,000	2026	10							
Electric Panel	2013	15,000	2028	15							
Mioxx System:											
Filtration system	2013	45,000	2033	20							
mioxx - cells and all cabinet components	2019	80,000	2029	10							
Chlorine tank	2013	500	2028	15							
Air compressor to actuate the sand filter valves	2018	500	2028	10							
chlorine pump #1 - New	2017	5,500	2027	10							
Chlorine Pump #2 - refurbished	2017	5,500	2027	10							
Kinetic water softener	2013	3,000	TBD	10							
Chiller	2013	1,500	TBD	5							
Turbidity Meter	2013	1,500	TBD	5							
Sand Filters (piping needs repairs)	2013	100,000	2033	20							
Sand Filters - media	Empty	18,000	TBD	3							
Back Wash Filters	Empty	5,000	TBD	20							
Back Wash Tank	2013	25,000	2053	40							
Well #1 - Open hole		15,000									
Well #1 Equipment subtotal		\$ 644,000			\$ 72,587	\$ 5,000	\$ -	\$ 77,587	\$ 5,000	\$ 561,413	\$ 644,000
Mioxx Building	2013	\$ 20,000	2113	100						20,000	20,000
Chlorine Bulk storage building	2017	10,000	2117	100						10,000	10,000
Drying Beds	2017	8,000	2117	100						8,000	8,000
Verizon Building	1990	20,000	2090	100						20,000	20,000
Fence	2018	16,000	2048	30						16,000	16,000
Well #1 total		\$ 718,000			\$ 72,587	\$ 5,000	\$ -	\$ 77,587	\$ 5,000	\$ 635,413	\$ 718,000
Well #5											
Electric Panel	2005	\$ 15,000	2025	20							
Pump and Motor (All components in the well)	2019	35,000	2028	10							
Chlorine Equipment											
Scales	2022	2,200	2024	2							
Regulator	2022	1,600	2024	2							
Injector	2022	500	2023	1							
Pump	2022	2,300	2025	3							
Leak Detector	2017	2,000	2022	5							
Meter (interior replaced)	2020	1,500	2030	10							
Well #5 Equipment subtotal		\$ 60,100			\$ 12,237	\$ 2,000	\$ -	\$ 14,237	\$ 2,000	\$ 43,863	\$ 60,100
Chlorine Building	2022	15,000	2037	15						5,000	5,000
Fence (extended)	2016	8,000	2046	30						3,000	3,000
Well #5 total		\$ 83,100			\$ 12,237	\$ 2,000	\$ -	\$ 14,237	\$ 2,000	\$ 51,863	\$ 68,100
Well #6											
Electric Panel	2005	\$ 15,000	2025	20							
Pump and Motor (All components in the well)	2018	35,000	2028	10							
Chlorine Equipment											
Scales	2021	2,200	2023	2							
Regulator	2022	1,600	2024	2							
Injector	2022	500	2023	1							
Pump	2022	2,300	2025	3							
Leak Detector	2022	2,000	2027	5							
Meter	2017	1,500	2027	10							
Well #6 Equipment subtotal		\$ 60,100			\$ 21,940	\$ 1,250	\$ -	\$ 23,190	\$ 1,250	\$ 35,660	\$ 60,100
Chlorine Building (relocated to other side of site)	2017	15,000	2032	15						5,000	5,000
Fence (repaired and relocated gate)	2019	2,000	2049	30						500	500
Well #6 total		\$ 77,100			\$ 21,940	\$ 1,250	\$ -	\$ 23,190	\$ 1,250	\$ 41,160	\$ 65,600

CITY OF SHAVANO PARK
FY 2022 - 23 PROPOSED WATER FUND EQUIPMENT REPLACEMENT SCHEDULE

	Year Model	Estimated Replacement Cost	Estimated FY To Replace	Total Life (yrs)	Committed Balance at 9/30/2021	Adopted Funding 9/30/2022	FY22 Utilization/ Transfers	Committed Balance at 9/30/2022	Projected Funding 9/30/2023	Committed Additional Future Yrs Funding	Total Committed Balance
Well #7											
Electric Panel	1983	\$ 15,000	TBD	20							
Pump and Motor (All components in the well)											
Pump	2021	20,000	2041	20							
250 HP Motor (refurbished)	2021	65,000	2041	20							
Misc components	2021	20,000	2041	20							
Chlorine Equipment											
Scales	2022	2,200	2027	5							
Regulator	2022	1,600	2024	2							
Injector	2022	500	2023	1							
Pump	2021	2,300	2024	3							
Leak Detector	2022	2,000	2027	5							
Meter	UNK	5,000		10							
Well #7 Equipment subtotal		\$ 133,600			\$ 2,974	\$ 8,000	\$ -	\$ 10,974	\$ 8,000	\$ 114,626	\$ 133,600
Well House	1983	10,000	1998	15						10,000	10,000
Chlorine Building	2007	15,000	2024	15						5,000	5,000
Fence	1983	5,000	2013	30						5,000	5,000
Well #7 total		\$ 163,600			\$ 2,974	\$ 8,000	\$ -	\$ 10,974	\$ 8,000	\$ 134,626	\$ 153,600
Well #8											
Electric Panel	2007	\$ 15,000	2027	20							
VFD	2007	15,000	2024	15							
VFD AC unit	2019	9,500	2029	10							
Pump and Motor (All components in the well)											
Pump	2020	55,000	TBD	20							
250 HP Motor (refurbished)	2021	25,000	2041	20							
Misc Components	2020	20,000	TBD	20							
Chlorine Equipment											
Scales	2020	2,200	2025	5							
Regulator	2022	1,600	2024	2							
Injector	2022	500	2023	1							
Pump	2021	2,300	2024	3							
Leak Detector	2022	2,000	2027	5							
Meter (new interior)	2020	5,000	2030	10							
Drive Shaft Motor (John Deere) - replacing w/ generator	2010	50,000	2030	20							
Well #8 Equipment subtotal		\$ 203,100			\$ 2,975	\$ 6,000	\$ -	\$ 8,975	\$ 6,000	\$ 188,125	\$ 203,100
Well House	1983	10,000	1998	15						10,000	10,000
Chlorine Building	2007	15,000	2022	15						5,000	5,000
Fence	1983	16,000	2013	30						16,000	16,000
Well #8 total		\$ 244,100			\$ 2,975	\$ 6,000	\$ -	\$ 8,975	\$ 6,000	\$ 219,125	\$ 234,100
Well #9											
Electric Panel	2013	\$ 20,000	2033	20							
Pump and Motor (All components in the well)	2017	65,000	2027	10							
Meter	2017	3,000	2027	10							
Well #9 Equipment subtotal		\$ 88,000			\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 68,000	\$ 88,000
Fence	2014	20,000	2044	30						20,000	20,000
Well #9 total		\$ 108,000			\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 88,000	\$ 108,000
TOTAL		\$ 2,638,646			\$ 481,293	\$ 66,925	\$ -	\$ 548,218	\$ 66,484	\$ 2,072,944	\$ 2,687,646

CITY COUNCIL STAFF SUMMARY

Meeting Date: July 13, 2022

Agenda item: 5.3

Prepared by: Brenda Morey

Reviewed by: Bill Hill

AGENDA ITEM DESCRIPTION:

Discussion – American Rescue Plan Act Funds Consideration – City Manager / Finance Director

☒

Attachments for Reference:

a) ARPA Proposed Priority List

BACKGROUND / HISTORY: President Biden signed the American Rescue Plan Act (ARPA or the Act) in early March, 2021. The Act provides for a State and Local Fiscal Recovery Fund of \$350 billion dollars to respond to the COVID-19 emergency. The Act's funding objectives include:

- Support public health response by funding COVID-19 mitigation efforts, medical expenses, behavioral healthcare and certain public health and safety staff,
- Replace public sector revenue loss to provide government services to the extent of the reduction in revenue experienced due to the pandemic,
- Water and sewer infrastructure, making necessary investment to improve access to clean drinking water and invest in wastewater and stormwater infrastructure,
- Address negative economic impacts by responding to the economic harms to workers, families, small businesses, impacted industries and the public sector,
- Premium pay for essential workers by offering additional support to those who have and will bear the greatest health risks because of their service in critical infrastructure sectors
- Broadband infrastructure, to provide unserved or underserved locations with new or expanded broadband access.

The expenditure period began March 3, 2021 with funds obligated by December 31, 2024 and expended by December 31, 2026.

The City has segregated money received under this Act in Fund 58, American Rescue Plan Act Fund, to clearly reflect the receipt and expenditure of the award. The City also has a separate investment account at TexStar to hold unspent ARPA funds.

DISCUSSION: Due to its population, the City of Shavano Park is considered a non-entitlement unit of local government (NEU). As such, the City's funding, approximately \$986,000 received in two equal payments, flows thru the State of Texas and not directly from the U.S. Treasury. The City received the first tranche on August 23, 2021, and approved expenditures of \$485,000 for FY22, leaving \$501,000 total to allocate. Staff's initial plan is to budget \$250,000 each in FY23 and FY24.

The funding objective with the most flexibility for the City is the replacement of lost revenues to support governmental services. The Treasury Department has modified the lost revenues component and provides for an allowance of \$10 million under this category to reduce the record keeping and reporting requirements, especially on the smaller entities. This modification does not increase the City's award, but allows the City to use all of the funding under the lost revenues category.

This amount can be used for government services, including but not limited to, maintenance of infrastructure or pay-go spending for building new infrastructure, including roads; modernization of cybersecurity, including hardware, software and protection of critical infrastructure; and the provision of police, fire and other public safety services. Public works activities would also be considered a government service. These funds cannot be used to pay principal or interest on any outstanding debt, replenish reserve funds or pay settlements or judgments as these are not considered provision of a government service.

The purpose of this discussion is to familiarize and think through the implications of potential ARPA funded purchases. There is no expectation that the City Council begin selection of expenditures. Here are some considerations:

- Use of Water Fund expenditures is a great use, but will not help defer increased cost expenditures (inflation) in the General Fund
- Use of General Fund expenditures best used for one-time purchases required next year
- Use of General Fund expenditures for reoccurring expenses could provide a false level of revenue expected in future years. Next year, to maintain the same level of funding we will have to come up with new revenues to cover that used to fund ARPA funding expenses
- City Council has directed the purchase of a lot near City Hall for \$325,000. We have the option to pay for it using Capital Replacement funds (as a loan to self) and repay the loan over 5 years (\$65,000). Ideally, payment would occur beginning next year and that funding will need to come from somewhere. The City could use ARPA funds to pay the first payment next year and ARPA funds for the second payment (or the entire amount). If we use ARPA funds for two years, funding would need to be sourced from somewhere in years 3, 4, and 5.
- Council can review the Major Expenditures detailed out in each department's slides and begin to prioritize and formulate an ARPA funding list
- The tough work for funding decisions will first be made in about a three to five-day window just prior to the completion of the City Manager's proposed budget. This draft budget can then be adjusted with more fidelity in the City Council workshops in August, where final decisions can be made on ARPA funding purchases at the same time decisions on compensation COLA will be made
- A draft list of possible expenditures is provided as a starting point

COURSES OF ACTION: Review, consider and provide guidance for use of ARPA funding for FY 2022-2023.

FINANCIAL IMPACT: Varies based upon Council guidance.

MOTION REQUESTED: Consensus framework, guidance, consideration may be achieved for budget preparation.

CITY OF SHAVANO PARK
ARPA Proposed Priority List

Staff is proposing utilization of the ARPA funding, by priority:

Lost Revenues - provision of governmental services:

1 Downpayment on vacant lot	\$ 65,000	
2 Upgrade email server	19,000	Capital Replacement Fund\$11,915
3 Replace server room AC	6,500	
4 CID file storage & backup	8,500	
5 Replace/upgrade phone system	37,000	Capital Replacement Fund \$9,811
6 Purchase 2 replacement tablets (FD)	5,500	
7 Dehumidifier system	18,000	
8 Secondary Vehicle gate	18,000	
9 Incinerator (SPPD & SPFD)	5,500	

Total proposed	<u>\$ 183,000</u>	
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Other items for consideration:

Replace PW/Water small dump truck	\$ 85,000	Capital Repl/Water Utility
Place Well #1 back into Operation	\$ 80,000	Water Utility
Patrol Car/Body Worn camera system, yr 2 of 5	\$ 29,490	Crime Control District
Enclose / Improve Chlorine / Well Houses	\$ 15,000	Water Utility
Build Shades over the Drive Shafts	\$ 6,500	Water Utility
Playground shade covers	\$180,000	
Fund long service relocation in advance of streets project	?	



CITY MANAGER
SHAVANO PARK, TEXAS



MEMO THRU:

FOR: *City Council*

11 Jul 22

SUBJECT: *EAA Water Stage Reductions*

- *cm will review status of water usage and EEA water Critical Stage Reductions*
- *cm will review several forecasted scenarios*
- *cm will review implications of over pumping*
- *cm will review COSP ordinances*

Bottom Line - We should be good to go

SUSP: _____

"HERE TO SERVE!"

900 SADDLETREE COURT
SHAVANO PARK, TEXAS 78231

BILL HILL

bhill@shavanopark.org

OFFICE: (210) 493-3478
CELL: (254) 449-1561

EAA Critical Period Management Plan

How the EAA Manages Critical Stage Reductions

The intent of the EAA Critical Period Management (CPM) Plan is to sustain aquifer and springflow levels during times of drought. CPM applies to most well owners who have a permit to withdraw water from the Edwards Aquifer by temporarily reducing their authorized withdrawal amount. Based on ten-day averages of certain aquifer level and springflow readings, which are indicators of the current condition of the aquifer, CPM reductions are divided by aquifer "pools" described below.

THE SAN ANTONIO POOL

San Antonio Pool pumping permit reductions apply to Atascosa, Bexar, Caldwell, Comal, Guadalupe, Hays, and Medina counties.

Critical Period Stage	J-17 Index Well Level above mean sea level (amsl)	San Marcos Springs Flow cubic feet per second (cfs)	Comal Springs Flow cubic feet per second (cfs)	% of Water Reduction
No Stage indicates stable levels	660 feet or above	96 or above	225 or above	0%
Stage 1	less than 660 feet	less than 96	less than 225	20%
Stage 2	Less than 650 feet	less than 80	Less than 200	30%
Stage 3	Less than 640 feet	Not Applicable	Less than 150	35%
Stage 4	Less than 630 feet	Not Applicable	Less than 100	40%
Stage 5	Less than 625 feet	Not Applicable	Less than 45/40*	44%

*Stage 5 Comal Springs Flow - to enter this stage based on the springflow, the reading must be less than 45 cfs on a ten-day rolling average, or less than 40 cfs based on a three-day rolling average. To leave this stage, the ten-day rolling average must be 45 cfs or greater.

Why do we need to know Springflow?

The Comal and San Marcos Springs provide habitats for threatened and endangered species that are protected under the Edwards Aquifer Habitat Conservation Plan (EAHCP), which can serve as indicators species for the health of the aquifer. The EAA uses springflow to balance the water needs for the more than 2.5 million people that rely on the aquifer.



NOTICE OF COMMENCEMENT STAGE III CRITICAL PERIOD FOR SAN ANTONIO POOL

The purpose of this notice is to advise Edwards Aquifer (Aquifer) groundwater withdrawal permit holders that the General Manager of the Edwards Aquifer Authority (EAA) determined that the criteria for declaring Stage III of the EAA Critical Period Management Plan (CPM) have been satisfied. The General Manager hereby gives notice of implementation of Stage III of the CPM in the San Antonio Pool effective June 13, 2022. When water levels of the Aquifer or springflows of Comal Springs or San Marcos Springs decline below certain levels, the CPM requires reductions in withdrawals from the Aquifer. This plan is designed to slow the rate of decline of Aquifer levels or springflows. During a stage of the CPM, a permit holder's groundwater withdrawal amount authorized within an Initial Regular Permit is adjusted *downward* by the calculations in § 715.218 of the EAA rules. For the San Antonio Pool, permitted withdrawal amounts are reduced by 35% during Stage III.

In accordance with EAA rules, once per calendar year, irrigators in the San Antonio Pool may claim an exemption from critical period reductions in order to finish irrigating a crop already planted. In order to take advantage of this exemption, an irrigator must demonstrate that he/she is within 30 days or less of exceeding his/her permitted groundwater withdrawal amount (including applied reduction), at such time a Notice of Intent to Finish Out a Crop form may be filed with the EAA. *See* EAA RULES § 715.219. These notice forms are available on the EAA website at www.edwardsaquifer.org, or may be obtained by requesting a copy. To aid in calculating the groundwater withdrawal amount authorized, permit holders may use the EAA Groundwater Calculator also available on the website.

If any interested person has questions or would like additional information, they may contact the EAA's Critical Period team at (210) 477-1883 or (866) 931-3239 or visit the EAA offices at 900 E. Quincy, San Antonio, Texas. Provisions of the EAA Critical Period Management Plan can be found in Chapter 715, Subchapter E of the EAA rules. The rules are available on the EAA website or can be obtained at the EAA offices.

ISSUED THIS 13th DAY OF JUNE 2022.

AQUIFER CONDITIONS

Area Index	Today	Yesterday	Ten Day
Bexar (J-17)	634.7	635.1	636
Uvalde (J-27)	846.9	846.9	847
Comal Springs	133	133	133
San Marcos	106	107	110

Provisional Daily water readings as of 9:00 AM

Last Updated on July 7, 2022

[Understanding
The Readings](#)

[Display Our Readings
on Your Website](#)

10-Year Annual Recharge Average (2012-2021)

369,260 acre-feet

San Antonio Pool is in Stage 3 - 35% Reduction

Uvalde Pool is in Stage 2 - 5% Reduction

[Critical Period/Drought Management](#)

as of July 11th
↳ 634.33

2020	January	Feb	March	April	May	June	July	August	September	October	November	December
Well 5	8.063	5.653	4.332	9.722	13.041	17.995	25.245	21.584	12.739	21.668	17.876	7.454
Well 6	0.173	0.209	7.093	3.815	4.818	0.652	0.235	0.001	9.007	7.406	3.092	3.748
Well 7	8.033	7.848	12.185	12.699	18.885	20.607	37.048	35.054	30.009	35.172	23.885	14.669
Well 8	7.334	7.372	-14.706	38.243	17.801	19.394	30.952	31.839	1.049	10.434	17.358	10.599
	23.603	21.082	8.904	64.479	54.545	58.648	93.480	88.478	52.804	74.679	62.212	36.470
	44.685	53.589	118.068	172.613	231.261	324.741	413.219	466.023	540.702	602.914	639.384	

2021	January	Feb	March	April	May	June	July	August	September	October	November	December
Well 5	0.065	9.114	9.978	11.894	4.071	8.759	7.277	13.934	11.387	4.052	4.933	2.173
Well 6	1.521	3.531	8.427	9.919	10.899	13.430	10.137	0.000	6.376	13.050	6.016	1.621
Well 7	17.556	9.508	16.287	8.383	1.051	0.000	7.124	21.208	17.141	14.062	13.329	13.616
Well 8	12.620	11.675	11.183	33.203	13.648	27.501	18.631	27.272	25.683	10.768	13.460	11.215
	31.762	33.828	45.875	63.399	29.669	49.690	43.169	62.414	60.587	41.932	37.738	28.625
	65.590	111.465	174.864	204.533	254.223	297.392	359.806	420.393	462.325	500.063	528.688	

2022	January	Feb	March	April	May	June
Well 5	0.675	3.447	5.178	2.392	11.125	20.997
Well 6	5.014	3.994	3.476	3.972	2.302	1.649
Well 7	16.524	7.564	25.399	24.163	28.628	40.620
Well 8	13.249	9.613	11.812	24.244	26.562	34.729
	35.462	24.618	45.865	54.771	68.617	97.995
	60.080	105.945	160.716	229.333	327.328	

2022 Critical Period Calculator

This auto-fill calculator allows you to accurately determine your authorized groundwater withdrawal amount for the current total number of days that a stage of Critical Period Management (CPM) has been in effect in the San Antonio and Uvalde Pools. To use, simply select the pool for your area along with the corresponding year of critical period and the program will automatically display the stage(s), number of days, and applicable reduction rates. To calculate your accurate reduction, enter your annual authorized groundwater withdrawal amount in the appropriate box and click the Calculate button. Your new authorized amount is displayed in red. Reset the calculator each time to repeat the process as necessary.

If you wish to forecast your possible end-of-year reduction please use the Critical Period Forecast Calculator or the Interactive Critical Period Calculator if you are an irrigation user who has filed a Notice of Intent to Finish Out a Crop form.

San Antonio



Enter Authorized Amount:

763

Calculate

Calculated Data

Authorized Amount Before Reductions	763	acre-ft.
Current Critical Period Reduction	70.86	acre-ft.
New Authorized Amount After Reduction	692.14	acre-ft.

Please note that 2022 calculations are not final. These calculations are as of the current date and do not take into account any future reductions.

DISCLAIMER

The above Critical Period calculator is made available to you by the Edwards Aquifer Authority ("EAA"). It is provided to you as a tool to monitor and manage your water use. The EAA makes no claims as to the accuracy or completeness of the results, for any particular purpose, produced by the calculator. If you use the results for any purpose, the responsibility of that use is entirely with you, the user. By using the calculator, you are accepting all the terms of the disclaimer notice.

$$\begin{aligned}
 \text{Total AC/FT Owned} &= 913.00 \text{ AC/FT} \\
 \text{Leased (2022)} &= 150.00 \text{ AC/FT} \\
 \hline
 &763.00 \text{ AC/FT Allowed to Pump}
 \end{aligned}$$

$$\begin{aligned}
 \text{Allowed Pumpage} &= 763.00 \text{ AC/FT} \\
 \text{Reduced Pumpage} &= 70.86 \text{ AC/FT as of 7/6 @ 11:30am} \\
 \text{Pumped To Date} &= 327.328 \text{ AC/FT} \\
 \hline
 &364.812 \text{ AC/FT for remainder of 2022}
 \end{aligned}$$

SA Pools

Stage	%	Days in Stage	Start	End	Reduction
No Stage	0.0%	67	01/01/2022	03/08/2022	0%
Stage 1	20.0%	33	03/09/2022	04/10/2022	1.81%
Stage 2	30.0%	63	04/11/2022	06/12/2022	5.18%
Stage 3	35.0%	24	06/13/2022	07/06/2022	2.30%
		187			9.29%

Uvalde Pool

Stage	%	Days in Stage	Start	End	Reduction
No Stage	0.0%	171	01/01/2022	06/20/2022	0%
Stage 2	5.0%	16	06/21/2022	07/06/2022	0.22%
		187			0.22%

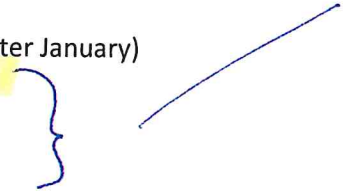
Bill Hill

From: Brandon Peterson
Sent: Wednesday, July 6, 2022 2:41 PM
To: Bill Hill
Cc: Jessica Chinski; Jesse Serna
Subject: EAA/Trinity Pumping

Bill,

Pumping over the past 5 years is:

2017 = 561.981
2018 = 524.387
2019 = 519.355 (No trinity After January)
2020 = 639.384 (No trinity)
2021 = 528.688 (No trinity)
2022 to date = 327.328



5 year average is 529.078
5 year high is 639.384
5 year low is 468.545

Thank you,

Brandon S. Peterson
Public Works/Water Director
City of Shavano Park
900 Saddletree Court
Shavano Park, Texas 78231
210.492.2841
pwdirector@shavanopark.org

City Living with Country Charm!

*2022 Critical Period Forecast
Calculator estimates we
will be limited to
629 Acre feet,
which is near 2020 high*

2022 Critical Period Forecast Calculator *Projected*

This auto-fill calculator allows you to predict your possible end-of-year authorized groundwater withdrawal amount by allowing you to forecast future critical period days while also taking into account the current total number of days a Critical Period Management (CPM) Stage has been in effect in the San Antonio and Uvalde Pools. To use, simply select the pool for your area, and the program will automatically display the stages and applicable reduction rates to date. To calculate your reduction, enter your authorized groundwater withdrawal amount, then enter the current total number of days a Stage of CPM has been in effect in the appropriate CPM Stage fields (as displayed on the table to the right) and add the total number of days that are left within the year in the CPM Stage fields as you predict that they may occur, once complete click the Calculate button. Your new authorized amount is displayed in red. Reset the calculator each time to repeat the process as necessary.

San Antonio

Enter Authorized Amount For Permit:

763

Current
763 AC/FF

Estimate Total Days For This Year In No Stage:

115

(+49)

67

Estimate Total Days For This Year In Stage I:

63

(+30)

33

Estimate Total Days For This Year In Stage II:

73

(+10)

63

Estimate Total Days For This Year In Stage III:

84

(+60)

24 } Net +
20
Days

Estimate Total Days For This Year In Stage IV:

30

(+30)

0

Estimate Total Days For This Year In Stage V:

6

0

Calculate

Calculated Data

Authorized Amount Before Reductions	763	acre-ft.
Current Critical Period Reduction	133.58	acre-ft.
New Authorized Amount After Reduction	629.42	acre-ft.

This is a
17.5%
Reduction
Overall

~ 327.328 pumped

302.092 - for remainder of

Helpful Calculation Data

Days so far this year	187
Days remaining this year	178
SA Pool	
Days in current stage	24
Days between current stage start and year end	201
Uvalde Pool	
Days in current stage	16
Days between current stage start and year end	193

SA Pool

Stage	%	Days in Stage	Start	End	Reduction
No Stage	0.0%	67	01/01/2022	03/08/2022	0%
Stage 1	20.0%	33	03/09/2022	04/10/2022	1.51%
Stage 2	30.0%	63	04/11/2022	06/12/2022	5.18%
Stage 3	35.0%	24	06/13/2022	07/06/2022	2.30%
		187			9.29%

Uvalde Pool

Stage	%	Days in Stage	Start	End	Reduction
No Stage	0.0%	171	01/01/2022	06/20/2022	0%
Stage 2	5.0%	16	06/21/2022	07/06/2022	0.22%
		187			0.22%

Well 7 = 142.848

8 = 120.209

5 = 43.814

6 = 20.407

2022 Critical Period Forecast Calculator

This auto-fill calculator allows you to predict your possible end-of-year authorized groundwater withdrawal amount by allowing you to forecast future critical period days while also taking into account the current total number of days a Critical Period Management (CPM) Stage has been in effect in the San Antonio and Uvalde Pools. To use, simply select the pool for your area, and the program will automatically display the stages and applicable reduction rates to date. To calculate your reduction, enter your authorized groundwater withdrawal amount, then enter the current total number of days a Stage of CPM has been in effect in the appropriate CPM Stage fields (as displayed on the table to the right) and add the total number of days that are left within the year in the CPM Stage fields as you predict that they may occur, once complete click the Calculate button. Your new authorized amount is displayed in red. Reset the calculator each time to repeat the process as necessary.

San Antonio

Enter Authorized Amount For Permit:

763

Estimate Total Days For This Year In No Stage:

110

+ 43

67

Estimate Total Days For This Year In Stage I:

100

+ 67

33

Estimate Total Days For This Year In Stage II:

88

+ 20

63

Estimate Total Days For This Year In Stage III:

66

+ 40

25

Estimate Total Days For This Year In Stage IV:

7

+ 7

0

Estimate Total Days For This Year In Stage V:

0

Calculate

Calculated Data

Authorized Amount Before Reductions	763	acre-ft.
Current Critical Period Reduction	141.42	acre-ft.
New Authorized Amount After Reduction	621.58	acre-ft.

Helpful Calculation Data

Days so far this year	188
Days remaining this year	177
SA Pool	
Days in current stage	25
Days between current stage start and year end	201
Uvalde Pool	
Days in current stage	17
Days between current stage start and year end	193

SA Pool

Stage	%	Days in Stage	Start	End	Reduction
No Stage	0.0%	67	01/01/2022	03/08/2022	0%
Stage 1	20.0%	33	03/09/2022	04/10/2022	1.81%
Stage 2	30.0%	63	04/11/2022	06/12/2022	5.18%
Stage 3	35.0%	25	06/13/2022	07/07/2022	2.40%
		188			9.39%

Uvalde Pool

Stage	%	Days in Stage	Start	End	Reduction
No Stage	0.0%	171	01/01/2022	06/20/2022	0%
Stage 2	5.0%	17	06/21/2022	07/07/2022	0.23%
		188			0.23%

2022 Critical Period Forecast Calculator

This auto-fill calculator allows you to predict your possible end-of-year authorized groundwater withdrawal amount by allowing you to forecast future critical period days while also taking into account the current total number of days a Critical Period Management (CPM) Stage has been in effect in the San Antonio and Uvalde Pools. To use, simply select the pool for your area, and the program will automatically display the stages and applicable reduction rates to date. To calculate your reduction, enter your authorized groundwater withdrawal amount, then enter the current total number of days a Stage of CPM has been in effect in the appropriate CPM Stage fields (as displayed on the table to the right) and add the total number of days that are left within the year in the CPM Stage fields as you predict that they may occur, once complete click the Calculate button. Your new authorized amount is displayed in red. Reset the calculator each time to repeat the process as necessary.

San Antonio



Enter Authorized Amount For Permit:

763

Current
763 ac/ft

Estimate Total Days For This Year In No Stage:

179

+ 112

67

Estimate Total Days For This Year In Stage I:

53

+ 20

33

Estimate Total Days For This Year In Stage II:

53

+ 20

63

Estimate Total Days For This Year In Stage III:

50

+ 25

25

Estimate Total Days For This Year In Stage IV:

0

Estimate Total Days For This Year In Stage V:

0

Calculate

Calculated Data

Authorized Amount Before Reductions	763	acre-ft.
Current Critical Period Reduction	110.79	acre-ft.
New Authorized Amount After Reduction	652.21	acre-ft.

Helpful Calculation Data

Days so far this year	168
Days remaining this year	177
SA Pool	
Days in current stage	25
Days between current stage start and year end	201
Uvalde Pool	
Days in current stage	17
Days between current stage start and year end	193

SA Pool

Stage	%	Days in Stage	Start	End	Reduction
No Stage	0.0%	67	01/01/2022	03/08/2022	0%
Stage 1	20.0%	33	03/09/2022	04/10/2022	1.81%
Stage 2	30.0%	63	04/11/2022	06/12/2022	5.18%
Stage 3	35.0%	25	06/13/2022	07/07/2022	2.40%
		168			9.39%

Uvalde Pool

Stage	%	Days in Stage	Start	End	Reduction
No Stage	0.0%	171	01/01/2022	06/20/2022	0%
Stage 2	5.0%	17	06/21/2022	07/07/2022	0.23%
		168			0.23%

2022 Critical Period Forecast Calculator

This auto-fill calculator allows you to predict your possible end-of-year authorized groundwater withdrawal amount by allowing you to forecast future critical period days while also taking into account the current total number of days a Critical Period Management (CPM) Stage has been in effect in the San Antonio and Uvalde Pools. To use, simply select the pool for your area, and the program will automatically display the stages and applicable reduction rates to date. To calculate your reduction, enter your authorized groundwater withdrawal amount, then enter the current total number of days a Stage of CPM has been in effect in the appropriate CPM Stage fields (as displayed on the table to the right) and add the total number of days that are left within the year in the CPM Stage fields as you predict that they may occur, once complete click the Calculate button. Your new authorized amount is displayed in red. Reset the calculator each time to repeat the process as necessary.

San Antonio

Enter Authorized Amount For Permit:

763

Estimate Total Days For This Year In No Stage:

149

+ 82

67

Estimate Total Days For This Year In Stage I:

63

+ 30

33

Estimate Total Days For This Year In Stage II:

93

+ 30

63

Estimate Total Days For This Year In Stage III:

60

+ 36

24

Estimate Total Days For This Year In Stage IV:

0

Estimate Total Days For This Year In Stage V:

0

Calculate

Calculated Data

Authorized Amount Before Reductions	763	acre-ft.
Current Critical Period Reduction	128.56	acre-ft.
New Authorized Amount After Reduction	634.44	acre-ft.

Helpful Calculation Data

Days so far this year	188
Days remaining this year	177
SA Pool	
Days in current stage	25
Days between current stage start and year end	201
Uvalde Pool	
Days in current stage	17
Days between current stage start and year end	193

SA Pool

Stage	%	Days in Stage	Start	End	Reduction
No Stage	0.0%	67	01/01/2022	03/09/2022	0%
Stage 1	20.0%	33	03/09/2022	04/10/2022	1.81%
Stage 2	30.0%	63	04/11/2022	06/12/2022	5.16%
Stage 3	35.0%	25	06/13/2022	07/07/2022	2.40%
		188			9.39%

Uvalde Pool

Stage	%	Days in Stage	Start	End	Reduction
No Stage	0.0%	171	01/01/2022	06/20/2022	0%
Stage 2	5.0%	17	06/21/2022	07/07/2022	0.23%
		188			0.23%



JUNE 2022

END OF MONTH FIGURES

Well Pumpage	31,931,235	+Lube	102,000	32,033,235	
A/F	97.9934			98.3064	A/F With Lube added
Hi Day		AMT			

INCODE #'S	
Pumped	31,941,835
Total Pumped	31,941,835
Flushing	11,000
Total Used	31,930,835
Sold	29,455,000
Loss	2,475,835
Ratio	7.75%

TIERS	
0-5,000	72
5,000 - 30,001	242
30,000 - 50,001	163
50,000 - 70,001	118
70,000 - 100,001	82
100,000 +	30
TOTALS	707

Water Sales	\$126,710.24
EAA Fees	\$14,727.50
Debt Service Fees	\$15,851.16
Water Service Fees	\$5,295.30
Late Fees	\$1,170.40
Cellular Access Fee	\$8.90
TOTAL	\$163,763.50

WATER SERVICE FEES	
5/8"	\$591.60
3/4"	\$4,103.06
1"	\$222.02
1.5"	\$117.52
2"	\$261.10
TOTAL	\$5,295.30

BUILDINGS		
ACCT #'S	USE	COST
899	0	\$51.96
909	0	\$29.92
910	19,000	\$108.09
912	0	\$29.92
913	31,000	\$149.60
914	0	\$29.92
915	606,000	\$6,876.69
916	8,000	\$65.19
917	4,000	\$89.08
918	31,000	\$155.32

699,000	\$7,585.69
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Leak Report Totals: 104

Re-Reads:

210

Svc. Order

5

REPORTED BY: JC

DATE: 07/07/2022



MAY 2022

END OF MONTH FIGURES

Well Pumpage 22,828.652 +Lube 114,000

22,942,652

A/F 70.0586

70.4084

A/F With Lube added

Hi Day

AMT

INCODE #'S

Pumped 22,840,552
Total Pumped 22,840,552
Flushing 11,000
Total Used 22,829,552
Sold 23,118,000
Loss -288,448
Ratio -1.26%

TIERS

0-5,000 89
5,000 - 30,001 308
30,000 - 50,001 166
50,000 - 70,001 84
70,000 - 100,001 40
100,000 + 20
TOTALS 707

Water Sales \$92,801.01

EAA Fees \$11,559.00

Debt Service Fees \$15,806.00

Water Service Fees \$5,280.62

Late Fees \$959.73

Cellular Access Fee \$8.90

\$126,415.26

WATER SERVICE FEES

5/8" \$591.60

3/4" \$4,088.38

1" \$222.02

1.5" \$117.52

2" \$261.10

TOTAL \$5,280.62

BUILDINGS		
ACCT #'S	USE	COST
899	0	\$51.96
909	2,000	\$37.06
910	2,000	\$42.78
912	0	\$29.92
913	20,000	\$106.27
914	0	\$29.92
915	407,000	\$4,401.13
916	9,000	\$69.09
917	9,000	\$108.25
918	0	\$35.64

CH SPRINKLERS

449,000 \$4,912.02

Leak Report Totals: 63

Re-Reads: 209

Svc. Orders: 9

REPORTED BY:

DATE:

58

56



JULY 2021

END OF MONTH FIGURES

Well Pumpage 14,277,391 +Lube 57,000
 A/F 43.8157
 Hi Day AMT

14,334,391
 43.9906 A/F With Lube added

INCODE #'S	
Pumped	14,830,149
Total Pumped	14,830,149
Flushing	6,500
Total Used	14,823,649
Sold	12,883,000
Loss	1,940,649
Ratio	13.09%

TIERS	
0-5,000	191
5,000 - 30,001	403
30,000 - 50,001	70
50,000 - 70,001	21
70,000 - 100,001	16
100,000 +	6
TOTALS	0

Water Sales \$48,011.87
 EAA Fees \$6,441.50
 Debt Service Fees \$14,896.32
 Water Service Fees \$4,925.06
 Late Fees \$1,011.32
 Cellular Access Fee \$8.90
\$75,294.97

WATER SERVICE FEES	
5/8"	\$1,417.80
3/4"	\$2,936.00
1"	\$222.02
1.5"	\$88.14
2"	\$261.10
TOTAL	\$4,925.06

BUILDINGS		
ACCT #'S	USE	COST
899	0	\$51.96
909	1,000	\$33.49
910+918	7,000	\$96.27
912	10,000	\$67.27
913	13,000	\$78.97
914	11,000	\$71.17
915	159,000	\$1,316.01
916	4,000	\$49.92
917	9,000	\$108.25

214,000 \$1,873.31

Leak Report Totals: 59

Re-Reads: 207 Svc. Order 18

REPORTED BY: jc

DATE: 8/13/21

Water Consumption Charge:			Consumption Range In Gallons	Rate/Thousand Gallons
July 2021	May 2022	June 2022		
191 -	89 Tier 1	72	0—5,000	\$3.07
403 -	308 Tier 2	242	5,001—30,000	\$3.40
70 -	167 Tier 3	163	30,001—50,000	\$3.83
21 -	84 Tier 4	118	50,001—70,000	\$4.58
16 -	40 Tier 5	82	70,001—100,000	\$6.29
6 -	19 Tier 6	30	Excess of 100,000	\$11.94
Edwards Aquifer Authority Water Management Fee:				\$0.50 per thousand gallons

ARTICLE III. - DROUGHT MANAGEMENT

Footnotes:

--- (2) ---

Editor's note— Section I of Ord. No. 500-06-12, amended art. III in its entirety to read as herein set out. Former art. III, §§ 34-115—34-125 pertained to similar subject matter, and derived from Ord. No. 500-98-06, §§ I—XII, adopted May 16, 2006; and Ord. No. 100-02-11, § I, adopted May 17, 2011.

State Law reference— Public water suppliers required by rule to develop drought contingency plans, Tex. Water Code § 11.1272; drought contingency plans for municipal uses by public water suppliers, 30 TAC § 288.20.

Sec. 34-115. - Declaration of policy, purpose, and intent.

- (a) In order to conserve the available water supply and protect the integrity of water supply facilities, with particular regard for domestic water use, sanitation, and fire protection, and to protect and preserve public health, welfare, and safety and minimize the adverse impacts of water supply shortages or other water supply emergency conditions, the City hereby adopts the following regulations and restrictions on the delivery and consumption of water provided by the City.
- (b) Water usage limited or prohibited in this article are considered to be nonessential use and continuation of such uses during times of water shortage or other emergency water supply conditions are deemed to constitute a waste of water which subjects the offender to penalties as defined in section 34-122.

(Ord. No. 500-06-12, § I, 8-27-2012)

Sec. 34-116. - Public education.

The City will periodically provide its citizens with information about the critical period drought response plan, including information about the conditions under which each stage of the plan is to be implemented or terminated and the drought response measures to be implemented in each stage. This information will be provided on utility bills, mailouts, marquees, etc.

(Ord. No. 500-06-12, § I, 8-27-2012)

Sec. 34-117. - Authorization.

The Mayor is hereby authorized and directed to implement the applicable provisions of the critical period drought response plan upon determination by the City Manager that such implementation is necessary to meet the EAA's groundwater withdrawal interruption coefficient for each applicable critical period stage declared by the EAA and to protect public health, safety, and welfare. The Mayor shall have the authority to initiate or terminate drought or other water supply emergency response measures as described in this article.

(Ord. No. 500-06-12, § I, 8-27-2012)

Sec. 34-118. - Application.

The provisions of this article shall apply to all persons, customers, and property utilizing water provided by the City.

(Ord. No. 500-06-12, § I, 8-27-2012)

Sec. 34-119. - Definitions.

The following words, terms and phrases, when used in this article, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning:

Aesthetic use means the use of water for fountains, waterfalls, and landscape lakes and ponds where such use is entirely ornamental and serves no other functional purpose or beneficial use.

Bucket means a bucket or other container holding five gallons or less, used singularly by one person.

Customer means individuals, corporations, partnerships, associations and all other legal entities.

Day means a 24-hour period beginning at 12:00 midnight.

Discretionary means any use listed as follows or any other use of groundwater that is not an essential use (compare with "essential use"), provided that use of groundwater is essential and not discretionary and to the extent the use is necessary to prevent danger to public health, safety, or welfare, or to comply with State or federal law:

- (1) Recreational use to the extent the groundwater is not recycled, including the watering of turf areas.
- (2) Landscape irrigation, including residential, commercial, and public landscapes.
- (3) Filling or maintaining swimming pools.
- (4) Ornamental outdoor fountains and similar features.
- (5) Washing an impervious outdoor ground covering such as a parking lot, driveway, street, or sidewalk.
- (6) Use in connection with an aquaculture operation, to the extent the groundwater is not recycled.

Domestic water use means the use of water, other than uses in the "outdoor" category, for personal needs or for household purposes, such as drinking, bathing, cooling, heating, cooking, sanitation or cleaning, whether the use occurs in a residence or in a commercial or industrial facility.

EAA means the Edwards Aquifer Authority.

Essential use means use of water that is:

- (1) Essential to the protection of public health, safety, or welfare, including, but not limited to, use for drinking, food preparation, personal hygiene, public sanitation, control or prevention of disease, and firefighting; or
- (2) Essential to irrigation use.

Groundwater means water within or withdrawn from the Edwards Aquifer.

Handheld hose means a hose attended by one person, fitted with a manual or automatic shutoff nozzle.

Impervious surface means any structure or any street, driveway, sidewalk, patio or other surface covered with concrete, brick, paving, tile or other impervious materials.

Industrial use means the use of water integral to the production of primary goods and services provided by industrial or commercial facilities. Industrial facilities include facilities that perform such process-specific activities as cooling, boiler feed, cleaning and washing, pollution control, extraction and separation of desirable material from products and waste materials, and the incorporation of water into final products. Commercial facilities include, but are not limited to, food service facilities, hotels, retail facilities and medical offices, light manufacturing and churches.

Landscape irrigation means the application of water to grow or maintain plants such as flowers, ground covers, turf or grasses, shrubs, and trees, but for the purposes of this article does not include:

- (1) Application of water without waste to a noncommercial family garden or orchard, the produce of which is for household consumption only; and

- (2) Application of water by means of a bucket (not to exceed five gallons in capacity), handheld hose, soaker hose, or properly installed drip irrigation system, immediately next to a concrete foundation solely for the purpose of preventing substantial damage to the foundation or the structure caused by movement of the foundation.

Landscaping plant means any plant, including any tree, shrub, vine, herb, flower, succulent, groundcover or grass species, used for landscaping purposes or for the support of recreational areas such as playgrounds and playing fields.

Livestock use means the use of water for drinking by or washing of livestock. The term "livestock" means cattle, sheep, goats, hogs, poultry, horses, and game, domestic, exotic and other animals and birds, including zoo animals, used for commercial or personal purposes.

Person means individuals, corporations, partnerships, associations and all other legal entities.

Reused water means water that has been recycled or reclaimed after it has been used for any beneficial purpose.

Waste includes, but is not limited to, allowing water to run off into a gutter, ditch drain, or street, or failing to repair a controllable leak.

Water means water supplied by the City of Shavano Park water system.

Water utility means water used for withdrawal, treatment, transmission and distribution by potable water systems.

Watering days and hours means a day designated for landscape watering, limited as follows:

- (1) *Stage I.* Stage I is limited to the morning hours from 12:00 midnight to 10:00 a.m. and the evening hours from 8:00 p.m. to 12:00 midnight. Thus, if Friday is a designated watering day, the period of time referenced is Friday morning between 12:00 a.m. to 10:00 a.m. and Friday evening between 8:00 p.m. and 12:00 midnight.
- (2) *Stage II.* Stage II is limited to the morning hours of 3:00 a.m. to 8:00 a.m., and the evening hours of 8:00 p.m. to 10:00 p.m.
- (3) *Stage III.* Stage III is limited to the morning hours of 3:00 a.m. to 8:00 a.m. The evening hours of 8:00 p.m. to 10:00 p.m. on Tuesday, Thursday, and Saturday by handheld hose, drip irrigation, or soaker hose, and every other week beginning on the second Monday after Stage III has been declared only on the designated watering day by an irrigation system or sprinkler.
- (4) *Stage IV.* During Stage IV, irrigation of landscaped areas is absolutely prohibited.
- (5) *Stage V.* During Stage V, irrigation of landscaped areas is absolutely prohibited.

(Ord. No. 500-06-12, § 1, 8-27-2012)

Forecasted
Scenario totals
17.5%

Sec. 34-120. - Criteria for initiation and termination of critical period drought response stages.

- (a) The City Manager shall monitor water supply and/or demand conditions on a weekly basis and shall determine when conditions warrant initiation or termination of each critical period drought response stage to comply with the EAA's groundwater withdrawal interruption coefficient for each applicable critical period stage declared by the EAA.
- (b) The triggering criteria described in subsection (b)(1) through (4) of this section is based on the water supply available to the City of Shavano Park water system and the declaration of each applicable critical period stage by the EAA.

(1) Stage I.

a. Requirements for initiation.

1. When the water supply available to the City of Shavano Park water system in a calendar year is not sufficient to comply with the 20-percent reduction mandated by the EAA declaration of critical period Stage I without a reduction in the current rate of water consumption.

We are at 9.29% ; but expected to rise

- b. *Requirements for termination.* Stage I of the plan may be rescinded when the conditions listed as triggering events have ceased to exist for a period of 30 consecutive days.

(2) *Stage II.*

a. *Requirements for initiation.*

1. When the water supply available to the City of Shavano Park water system in a calendar year is not sufficient to comply with the 30-percent reduction mandated by the EAA declaration of critical period Stage II without a reduction in the current rate of water consumption.

- b. *Requirements for termination.* Stage II of the Plan may be rescinded when the conditions listed as triggering events have ceased to exist for a period of 30 consecutive days. Upon termination of Stage II, Stage I becomes operative.

(3) *Stage III.*

a. *Requirements for initiation.*

1. When the water supply available to the City of Shavano Park water system in a calendar year is not sufficient to comply with the 35-percent reduction mandated by the EAA declaration of critical period Stage III without a reduction in the current rate of water consumption.

- b. *Requirements for termination.* Stage III of the plan may be rescinded when the conditions listed as triggering events have ceased to exist for a period of 30 consecutive days. Upon termination of Stage III, Stage II becomes operative.

(4) *Stage IV.*

a. *Requirements for initiation.*

1. When the water supply available to the City of Shavano Park water system in a calendar year is not sufficient to comply with the 40-percent reduction mandated by the EAA declaration of critical period Stage IV without a reduction in the current rate of water consumption.
2. Limitations for Stage IV of the plan are when the City Manager determines that a water supply emergency exists based on:
 - (i) Supply source contamination; or
 - (ii) System outage due to the failure or damage of major water system components.

- b. *Requirements for termination.* Stage IV of the plan may be rescinded when all of the conditions listed as triggering events have ceased to exist for a period of three consecutive days or as deemed appropriate by the City Manager.

(5) *Stage V.*

a. *Requirements for initiation.*

1. When the water supply available to the City of Shavano Park water system in a calendar year is not sufficient to comply with the 44-percent reduction mandated by the EAA declaration of critical period Stage V without a reduction in the current rate of water consumption.
2. Limitations for Stage V of the plan are when the City Manager or Mayor determines that a water supply emergency exists based on:
 - (i) Supply source contamination; or
 - (ii) System outage due to the failure or damage of major water system components.

- b. *Requirements for termination.* Stage V of the plan may be rescinded when all of the conditions listed as

triggering events have ceased to exist for a period of three consecutive days or as deemed appropriate by the City Manager.

(Ord. No. 500-06-12, § I, 8-27-2012)

Sec. 34-121. - Wasting water and drought response stages.

(a) *Wasting water.*

- (1) It shall be unlawful for any person or customer to waste water for any use other than described in the specific responses to each critical period drought response stage.
- (2) Landscape irrigation, using individual sprinklers or sprinkler systems, is prohibited year-round between the hours of 10:00 a.m. and 8:00 p.m. (mandatory). Use of gray water (treated wastewater or recycled water) is permitted.
- (3) It shall be a violation if any person or customer allows water to run off onto an impervious street, ditch or drain, or fails to repair a controllable leak.

(b) *Critical period drought response stages.* The City Manager shall monitor the water supply conditions on a daily basis and, in accordance with the triggering criteria set forth in section 34-120, shall determine that a critical period drought response stage exists and shall implement the following actions: signs posted in public places, notice on marquee, notice on website and handouts. In addition, the City Manager shall notify directly, or cause to be notified directly, the following individuals and entities, as appropriate for the requisite drought stage:

- (1) Mayor;
- (2) Members of the City Council;
- (3) Police Chief;
- (4) Fire Chief;
- (5) Water Utility Director;
- (6) City Secretary;
- (7) Code Compliance Officer; and
- (8) Utility staff.

(c) *Specific responses—Stage I.*

- (1) *Stage I response.* Achieve a mandatory 20-percent reduction in the use of all permitted water rights.
- (2) *Supply management measures.* The City will continue its ongoing education program, coordination activities, special-use provision, reuse and recycling program, fire hydrant and line monitoring program, and programs with water purveyors and companies. In addition, the City shall reduce or discontinue flushing of water mains as far as is practical and prudent.
- (3) *Stage I water use limitations.* Under threat of penalty for violation, the following water use limitations shall apply to all persons:
 - a. Water customers shall comply with mandatory limits of landscape irrigation. Watering days will be based on the last digit of the address:

Last Digit of Address	Day
0 and 1	Monday

2 and 3	Tuesday
4 and 5	Wednesday
6 and 7	Thursday
8 and 9	Friday

- b. No person may waste water.
- c. Restaurants may not give out water unless requested by customers.
- d. Landscape irrigation by means of an individual sprinkler or a handheld hose, a handheld bucket, a soaker hose, or a properly installed drip irrigation system is permitted any day of the week, but limited to the morning hours from 12:00 midnight to 10:00 a.m. and the evening hours from 8:00 p.m. to 12:00 midnight.
- e. No person may use water to wash an impervious outdoor ground covering such as a parking lot, driveway, street, or sidewalk unless for health or safety reasons.
- f. No person may allow irrigation runoff to escape from that person's land.
- g. No person may wash an automobile at a residence except on a watering day designated by this plan, and in no event may a person allow water from automobile washing at a residence escape into the street or otherwise off the person's property.
- h. Charity car washes are prohibited. Water customers are requested to practice water conservation and to minimize or discontinue water use for nonessential purposes.
- i. Pressure washing is prohibited.
- j. Essential and utility use:
 - 1. Firefighting: no restrictions.
 - 2. Water utility use:
 - (i) Leak detection and system pressure is recommended.
 - (ii) Fire hydrant flushing: reduction is recommended for water quality control.

difference in Time

(d) *Same—Stage II.*

- (1) *Stage II response.* Achieve a 30-percent reduction in the use of all permitted water rights.
- (2) *Supply management measures.* In addition to the supply management measures for Stage I, the City will closely monitor the system for leaks and provide rapid repairs and reduce or discontinue the irrigation of public landscaped areas.
- (3) *Stage II water use limitations.* Under threat of penalty for violation, the following water use limitations shall apply to all persons:
 - a. All of the limitations and prohibitions applicable in Stage I apply in Stage II.
 - b. Landscape irrigation using individual sprinkler is reduced to the morning hours of 3:00 a.m. to 8:00 a.m. and the evening hours of 8:00 p.m. to 10:00 p.m.
 - c. However, landscape watering by means of a handheld hose, a handheld bucket, a soaker hose, or a properly

installed drip irrigation system is permitted on any day of the week between the morning hours of 12:00 midnight to 10:00 a.m. and evening hours of 8:00 p.m. to 12:00 midnight.

- d. Filling of all existing swimming pools is prohibited, unless at least 30 percent of the water is obtained from a source other than the Edwards Aquifer. A new swimming pool may be filled if the appropriate permit was approved during Stage I. No new swimming pool permits will be approved during Stage II and subsequent stages.
- e. Restaurants will not offer water unless requested by customer.
- f. Pressure washing is prohibited.
- g. Groundwater may be used to replenish swimming pools to maintenance level. Draining of swimming pools is permitted only on a pervious surface or onto a pool deck where the water is transmitted directly to a pervious surface, only if necessary, to:
 - 1. Remove excess water from the pool due to rain to lower the water to the maintenance level;
 - 2. Repair, maintain, or replace a pool component that has become hazardous; or
 - 3. Repair a pool leak.
- h. No person may use groundwater for an ornamental outdoor fountain or similar feature, unless the water is recycled and the only additional groundwater used for the feature is to compensate for evaporative losses.
- i. Homeowner associations served by the City must comply with the provisions of the plan.
- j. Use of water from hydrants shall be limited to firefighting, related activities, or other activities necessary to maintain public health, safety, and welfare, except that use of water from designated fire hydrants for construction purposes may be allowed under special permit from the City.

(e) *Same---Stage III.*

- (1) *Stage III response.* Achieve a 35-percent reduction in the use of all permitted water rights.
- (2) *Supply management measures.* In addition to the supply management measures in Stages I and II, the City will patrol and monitor the system for any waste of water and will issue citations as required.
- (3) *Stage III water use limitations.* All requirements of Stage II shall remain in effect during Stage III except:
 - a. Landscape irrigation by handheld hose or five-gallon bucket is permitted only during the hours of 3:00 a.m. to 8:00 a.m. and 8:00 p.m. to 10:00 p.m. on Tuesday, Thursday, and Saturday.
 - b. Landscape irrigation with an irrigation system or sprinkler is permitted every other week beginning on the second Monday after Stage III has been declared and only on the designated water days in Stages I and II during the hours of 3:00 a.m. to 8:00 a.m. and 8:00 p.m. to 10:00 p.m.
 - c. The filling, refilling, or adding of water to swimming pools, wading pools, and Jacuzzi-type pools is prohibited.
 - d. No person may use groundwater for an ornamental outdoor fountain or similar feature.
 - e. The use of water for construction purposes from designated fire hydrants under special permit is to be discontinued.
 - f. Washing cars at home is permitted only during the designated watering day during the hours of 3:00 a.m. to 8:00 a.m. and 8:00 p.m. to 10:00 p.m.
 - g. Pressure washing is prohibited.
 - h. Restaurants may not give out water unless requested by customers.

(f) *Same—Stage IV.*

- (1) *Stage IV response.* Achieve a 40-percent reduction in the use of all permitted water rights.

- (2) *Supply management measures.* The City will continue to implement the supply management measures of Stages I, I
- (3) *Water use limitations.* All requirements of Stages I, II and III shall remain in effect during Stage IV except:
- a. Landscape irrigation is absolutely prohibited.
 - b. Use of water to wash any motor vehicle, motorbike, boat, trailer, airplane or other vehicle is absolutely prohibited.
 - c. Restaurants may not give out water unless requested by customers.
 - d. Pressure washing is prohibited.
 - e. Implementation of additional drought contingency measures may be applied by the direction of the EAA.

(g) *Same—Stage V.*

Same as STAGE IV

- (1) *Stage V response.* Achieve a 44-percent reduction in the use of all permitted water rights.
- (2) *Supply management measures.* The City will continue to implement the supply management measures of Stages I, II, III and IV.
- (3) *Water use limitations.* All requirements of Stages I, II, III and IV shall remain in effect during Stage V except:
- a. Landscape irrigation is absolutely prohibited.
 - b. Use of water to wash any motor vehicle, motorbike, boat, trailer, airplane or other vehicle is absolutely prohibited.
 - c. Restaurants may not give out water unless requested by customers.
 - d. Pressure washing is prohibited.
 - e. Implementation of additional drought contingency measures may be applied by the direction of the EAA.

(Ord. No. 500-06-12, § I, 8-27-2012; Ord. No. 300-07-12, § I(2), 9-24-2012)

Sec. 34-122. - Enforcement.

- (a) No person shall knowingly or intentionally allow the use of water from the City for residential, commercial, industrial, agricultural, governmental, or any other purpose in a manner contrary to any provision of this plan, or in an amount in excess of that permitted by the critical period drought response stage in effect at the time pursuant to action taken by the City Manager in accordance with provisions of this plan.
- (b) Any person who violates this plan is guilty of a misdemeanor and, upon citation and conviction thereof, shall be punished by a fine of not less than \$50.00 and not more than \$100.00 for the first offense, by a fine of not less than \$250.00 and not more than \$500.00 for the second offense, and a fine of not less than \$1,000.00 and not more than \$2,000.00 for the third or any additional offense. Each violation of a particular section of one or more of the provisions in this plan shall constitute a separate offense.
- (c) If a person is convicted of three or more distinct violations of the plan during a calendar year, the City Manager shall, upon due notice to the customer, be authorized to discontinue water service to the premises where such violations occur. Services discontinued under such circumstances shall be restored only upon payment of a reconnection charge and any other costs incurred by the City Water Department in discontinuing service. In addition, suitable assurance must be given to the City Manager or Water Utility Director in writing that the same action shall not be repeated while the plan is in effect. Compliance with this plan may also be sought through injunctive relief in the District Court.
- (d) Any person, including a person classified as a water customer within the City limits, in apparent control of the property where a violation occurs or originates shall be presumed to be the violator, and proof that the violation occurred on the person's property shall constitute a rebuttable presumption that the person in apparent control of

the property committed the violation. Parents shall be presumed to be responsible for violations of their minor children and proof that a violation committed by a child occurred on property within the parents' control shall constitute a rebuttable presumption that the parent committed the violation.

- (e) City employees designated by the City Manager, including police officers, may issue a citation to a person they reasonably believe to be in violation of this article. The citation shall be prepared in triplicate and shall contain the name and address of the alleged violator, if known, and the offense charged, and shall direct him to appear in the Municipal Court on the date shown on the citation. The alleged violator shall be served a copy of the citation. Service of the citation shall be complete upon delivery of the citation to the alleged violator. The alleged violator shall appear in Municipal Court to enter a plea. If the alleged violator fails to appear in Municipal Court, a warrant for his arrest may be issued.

(Ord. No. 500-06-12, § 1, 8-27-2012)

Sec. 34-123. - Exceptions.

- (a) The City Manager or Water Utility Director may, in writing, grant temporary exception for existing water uses otherwise prohibited under this plan if it is determined that failure to grant such exception would cause an emergency condition adversely affecting the health, sanitation, or fire protection for the public or the person requesting such exception and if one or more of the following conditions are met:
 - (1) Compliance with this plan cannot be technically accomplished during the duration of the water supply shortage or other condition for which the plan is in effect; or
 - (2) Alternative methods can be implemented which will achieve the same level of reduction in water use.
- (b) Persons requesting an exception from the provisions of this article shall file a request to the Water Secretary for exception within five days after the plan or a particular critical period drought response stage has been invoked. All requests for exceptions shall be reviewed and approved by the City Manager, and shall include the following:
 - (1) Name and address of the requestor.
 - (2) Purpose of water use.
 - (3) Specific provision of the plan from which the requestor is asking for relief.
 - (4) Detailed statement as to how the specific provision of the plan adversely affects the requestor or what damage or harm will occur to the requestor or others if requestor complies with this article.
 - (5) Description of the relief requested.
 - (6) Period of time for which the exception is sought.
 - (7) Alternative water use restrictions or other measures the requestor is taking or proposes to take to meet the intent of the plan and the compliance date.
 - (8) Any other pertinent information.
- (c) Exceptions granted by the City Manager shall be subject to the following conditions, unless waived or modified by the City Manager or Water Utility Director:
 - (1) Exceptions granted shall include a timetable for compliance.
 - (2) Exceptions granted shall expire when the plan is no longer in effect, unless the requestor has failed to meet specified requirements.
- (d) No exception shall be retroactive or otherwise justify any violation of the plan occurring prior to the issuance of the exception.

(Ord. No. 500-06-12, § 1, 8-27-2012)

Sec. 34-124. - Reporting requirements.

Upon implementation of Stage I, City reporting requirements will be in compliance with the EAA Rules Chapter 715.

(Ord. No. 500-06-12, § I, 8-27-2012)

Sec. 34-125. - Nonliability of City or of the persons carrying out the provisions of this article.

This article is an exercise of the City of its governmental functions for the protection of the public, peace, health, and safety and neither the City nor the agents and representatives of said City, association, or in good faith carrying out, complying with or attempting to comply with, any order, rule or regulation promulgated pursuant to the provisions of this article shall be liable for any damage sustained to persons as the result of said activity.

(Ord. No. 500-06-12, § I, 8-27-2012)

Secs. 34-126—34-148. - Reserved.

CITY COUNCIL STAFF SUMMARY

Meeting Date: July 13, 2022

Agenda item: **5.5**

Prepared by: Bill Hill

Reviewed by: Bill Hill

AGENDA ITEM DESCRIPTION:

5.5 Presentation / discussion - Council Goals, Objectives and City Council guidance for FY 2022-23 budget - Council

X

Attachments for Reference:

- 1) Council Draft FY 2022-23 Goals and Objectives
- 2) Objective input Ald. Powers
- 3) Staff Draft FY 2022-23 Goals and Objectives

BACKGROUND / HISTORY: During the budget development process in the past six years, City Council has prepared Goals and Objectives that inform and shape the budget. For the past few years, City Council used the eight strategic goals as developed and included in the Town Plan and assigned various objectives to each goal. This approved list was included in the annual budget as well as staff developed Departmental Goals and Objectives.

Some of these objectives are service related and some are resource related. Approved objectives will be planned by staff to be funded in the budget. In a number of cases, the funding of objectives (requirements) in the budget will be based upon the staff's ability to operate within the projected revenues. Thus, planned objectives may be deferred to future years and as the budget evolves, initial objectives that are not be funded will be dropped.

DISCUSSION: UPDATES

Council Goals and Objectives. Using last year's approved list of Council goals and objectives, staff updated the list by striking through those objectives that have been or will be completed and making minor revisions as a starting point in the process (see Attachment 1).

Staff recommends that Council first review the Goals and revise / add to the list. Once goals are established, Council will establish supporting objectives. Written input produced prior to the meeting or at the meeting by individual Aldermen / Mayor which can be distributed to the entire Council is most helpful in facilitating the discussion (staff can make copies in advance for distribution to each Council member).

The City Manager will provide an overview of the process. Directors are prepared to review changes in the proposed goals and objectives. Finally, Council should continue discussion on the proposed overall City Goals and Objectives.

Staff Goals and Objectives. Staff has worked a draft listing of FY 2022-23 departmental goals and objectives by department (Attachment 2). Council should review these listings of goals and objectives as a starting point for adopting some of the Staff objectives as Council objectives. Also included in the packet is a summary matrix outlining the Winter Storm AAR recommendations and status.

NOTE: Within the draft staff objectives, Directors submitted a number of objectives which may need supporting justification and several may not end up being funded during the proposed budget year. As we work through the budget, purchase and replacement of Capital items will be prioritized and a final proposal will be worked.

At the May 25, 2022 City Council budget Workshop, Council gave guidance to staff on Council Goals and Objectives, but did not review Staff Objectives. The Council objectives have been updated with all changes from the May 25, 2022 meeting (blue for adds, red for deletions). All changes presented and that gained consensus at the May 25 meeting are in standard black.

On June 15th, Staff reviewed departmental objectives. One change was directed in City Council Goals and Objectives.

- Collaborate with TxDOT regarding Northwest Military Highway drainage improvements

COURSES OF ACTION: Revise and add to the draft FY 2022-23 goals and objectives as appropriate.

FINANCIAL IMPACT: Varies depending on costs associated with approved Objectives.

MOTION REQUESTED: N/A; provide guidance on goals and objectives and reach consensus on updates.

Strategic Goals and Objectives

Strategic Vision

Shavano Park strives to be the premier community in Bexar County, preserving and celebrating its natural setting and small town traditions amid the surrounding area's urban growth.

Mission

The City of Shavano Park provides exceptional leadership and delivers exemplary municipal services in a professional, cost-effective and efficient manner to citizens, business owners and visitors to facilitate economic growth and enable an exceptional quality of life and workplace consistent with our small town values and character.

Values

- Honesty
- Integrity
- Accountability
- Excellence
- Professionalism
- Innovation
- Inclusiveness
- Open, clear, proactive and transparent communications and Government
- Responsiveness and Customer Service

Essential Task List

- Provide, Efficiently Use, and Protect Fiscal Resources
- Maintain Effective Staffing Resources
- Provide and Maintain Infrastructure
- Maintain a Superior Water System
- Provide Police Services
- Provide Fire / EMS Services
- Conduct Municipal Planning
- Enforce Ordinances / Standards consistently
- Provide Outstanding Customer Service to citizens and visitors
- Identify and Manage Risk

Strategic Goals

1. Provide excellent municipal services while anticipating future requirements
2. Protect and provide a city-wide safe and secure environment
3. Preserve City property values, protect fiscal resources and maintain financial discipline
4. Maintain overall excellent infrastructure (buildings, streets and utilities)
5. Enhance and support commercial business activities and opportunities
6. Enhance the City image and maintain a rural atmosphere
7. Promote effective communications and outreach with citizens
8. Mitigate storm water runoff

Objectives

1. Provide excellent municipal services while anticipating future requirements

- Provide exceptional customer service to citizens and visitors
- Consistently enforce ordinances / policies
- Engage residents to participate in municipal planning
- Review Contracts / Professional Services and request RFQs as appropriate
- Fully fund Capital Replacement requirements as scheduled
- Resource compensation study recommendations adopted by City Council to ensure City pay scale is within current market range

2. Protect and provide a city-wide safe and secure environment

- During major road construction, ensure traffic control plan is implement safely
- Effectively conduct “Community Policing” to keep Shavano Park citizens safe
- Actively respond to citizen concerns
- Proactively pursue reduction of neighborhood crime across the city
- Consistently maintain average police and fire response times to 3-4 minutes
- Routinely emphasize friendly “customer service” and image of City while patrolling
- Proactively enforce city ordinances, criminal statutes and Texas Transportation Code provisions
- Proactively identify visible Code of Ordinance violations, improve internal staff reporting, and effectively engage residents in order to achieve compliance of the Code of Ordinance
- Assess security implications of the Huntington path / gate to the San Antonio linear park
- Effectively communicate to citizens police security efforts in crime control measures and trends
- Continue fire safety measures / improvements by reducing the risk of a forest fire for all

municipal areas in coordination with the Texas A&M Forest Service

- Continue to implement Winter Storm Uri safety recommendations
- Continue participating in the Bexar County Hazard Mitigation Plan. Consider joining the Bexar County inter-jurisdictional emergency management program allowing shared emergency management duties in a catastrophic event
- Reassess risk assessments for all departments annually

3. Preserve City property values, protect fiscal resources and maintain financial discipline

- Investigate revenue enhancement options
- Continue growth of the Oak Wilt Fund
- Maintain the City's online financial transparency webpage (<https://shavanopark.org/finances>)
- Earn Government Finance Officers Association Budget Award
- Maintain Reserves in accordance with our Fund Balance Policy
- Ensure detailed accounting and records for both ARPA and Street Bond funds

4. Maintain excellent infrastructure (buildings, streets and utilities)

- Update the 2018 Town Plan as a Comprehensive Planning document
- Complete engineer planning for Phase I Street Maintenance Program; compete contract; and initiate reconstruction of streets identified in Phase I
- Complete engineer planning for DeZavala Drainage and Road Improvement Project; pending Federal funding compete contract; and initiate reconstruction of streets identified in Phase I
- Ensure the City IT infrastructure facilitates efficient work and communications and is hardened to cyber threats
- Pursue high speed internet opportunities for residential neighborhoods
- Consider options for using the 2nd year American Rescue Plan Act Funds
- Consider options for street repairs / restoration for Phase II of the 25-30 year restoration program
- Complete installation of an Emergency Generator for Fire / PW
- Continue to implement asphalt preservation applications within Shavano Creek and major arterials; applications include crack seal to assist in maintaining pavement conditions
- Continue to implement Winter Storm Uri infrastructure recommendations as appropriate
- Protect existing trees, landscaping, and grounds of the overflow City Hall Parking area, while streets and road construction crews use the area
- Maintain essential public water infrastructure to include a capital replacement program.
 - Continue to evaluate water system isolation valves and develop recommendations
 - Conduct water line replacement of all long water services on the old Shavano Park side in preparation for the street bond program
 - Extend and reroute water mains and services in cul-de-sacs to prepare for street bond program

- Continue coordination with TxDOT city requirements for NW Military Hwy improvement project scheduled for 2021-23
- Assess the mold and humidity situation within City Hall and remediate as appropriate

5. Enhance and support commercial business activities and opportunities

- Actively participate with City developers to shape and influence commercial activities that posture the City of Shavano Park for future success
- Pursue high speed internet opportunities for businesses
- Continue to survey Shavano Park businesses concerning city support
- Continue to maintain an updated business directory supplement and include in the Shavano Park resident directory
- Emplace a City Hall Playground Shade Cover

6. Enhance the City Image while maintaining a rural atmosphere

- Emphasize friendly customer service and make opportunities to engage with public
- Continue Tree City USA recognition
- Continue and promote Firewise recognition; investigate additional muni-tract Firewise projects
- Maintain and promote National Wildlife Federation recognition as a Community Wildlife Habitat
- Continue to support the landscaping plan for the City Monument at City Hall and other city properties
- Citizen's committee to begin development of recommendations and funding requirements for possible foliage replacement on NW Military Highway
- Maintain the Lockhill Selma median
- Consider building a splash pad play area
- Continue to coordinate with Bitterblue, Inc. and TxDOT for completion of sidewalk / trail from NW Military Highway to link up with the Salado Creek Greenway Trail
- Support the City of San Antonio completion of sidewalks on the east side of Lockhill-Selma between DeZavala and Huebner
- Improve and maintain the nature trail adjacent to City Hall; Implement a \$10,000 project as the Starr Family Municipal Tract Trail Project
- Incremental improvements to the Cliffside trail accessibility and safety for pedestrians and cyclists; reduce rock obstacles at vicinity of the north-west trail turn

7. Promote effective communications and outreach with citizens

- Maintain and continue to improve the City Communications Plan
- Ensure timely communication to citizens and businesses on the progress of NW Military

Highway / Phase I Street program construction and traffic control

- Conduct up to six City sponsored events (City-wide Garage Sale, Arbor / Earth Day, Independence Day, National Night Out, Trunk or Treat, Holiday Event)
- Support the City of Shavano Park celebration of Fiesta in coordination with Arbor / Earth Day with Fiesta Medals
- Maintain City website and evaluate additional website applications
- Conduct written engagements with Citizens (Water System, Town Plan, RR Stickers, Key Numbers, i-INFO)
- Continue to conduct website surveys
- Complete the publishing of a Community Directory in 2022
- Consider further implementation options for the 2018 comprehensive Town Plan
- Improve outreach in order to grow the Neighborhood Watch Program

8. Mitigate storm water runoff

- Complete the engineering plan for the DeZavala culvert and storm water drainage project
- Pending Federal funding, initiate construction on the DeZavala culvert and storm water drainage project
- Support the mitigation of stormwater problems throughout the City
- Continue to assess the previously approved Drainage Study for implementation opportunities
- Provide maintenance of our storm water system, including inlets and channels, ensuring proper drainage into our watersheds to include brush clearing projects
- Collaborate with TxDOT regarding Northwest Military Highway drainage improvements

Administration Department – 601

Color Code Purple

Goals:

- Conduct effective master planning to posture the City now and for the future
- Efficiently use and protect fiscal resources through sound financial practices
- Provide planning, research, and support to City Staff and Council
- Effectively communicate with residents, businesses, visitors and other stakeholders
- Provide exceptional customer service and effective administration of services
- Ensure the City IT infrastructure facilitates efficient work and communications and is hardened to cyber threats

Objectives:

Effectively communicate with residents, businesses, visitors and other stakeholders

- Maintain an informative, effective, and user-friendly website
- Survey Shavano Park businesses concerning City services; update business directory
- Update and continue implementation of the City Communications Plan
- Improve quality of staff Roadrunner articles
- Post selected Roadrunner articles on social media

Provide exceptional customer service and effective administration of services

- Hire and maintain an exceptionally talented team based upon the resources available
- Provide excellent human resources services to staff
- Review and update the employee handbook as needed
- Provide training and professional development opportunities to staff
- Effectively administer municipal elections
- Maintain excellent records management program
- Implement a plan to harden the windows and the walls of the Court office area

Efficiently use and protect fiscal resources through sound financial practices

- Provide City Council and Staff with timely, accurate financial information
- Maintain the City's online financial transparency webpage (<https://shavanopark.org/finances>)
- Earn Government Finance Officers Association Distinguished Budget Presentation Award
- Complete the City's FY22 annual financial audit with no audit adjustments
- Implement Winter Storm Uri infrastructure recommendations as appropriate

Conduct effective master planning to posture the City now and for the future

- Engage residents to participate in municipal planning
- Assist Council in considering options for implementing additional objectives from the 2018 Comprehensive Plan (Town Plan)
- Review and update the City Emergency Management Plan with experience from Winter Storm Uri event
- Assess required FEMA mandated NIMS certifications; develop a training plan for certain staff positions
- Conduct an annual Emergency Operations Center training & familiarization drill

Provide planning, research, and support to City Staff and Council

- Continue to provide quality City presentations
- Consistently enforce ordinances and policies
- Coordinate with San Antonio to complete the sidewalks (Hike and Bike trail) from Huebner Road north along Lockhill Selma to connect with N. Loop 1604 as well as options to connect to the Salado Creek Trail System
- Review contracts /professional services and request RFQs/RFPs as appropriate
- Maintain Tree City USA recognition
- Maintain Scenic City recognition
- Provide effective Staff planning and support to the City Sponsored events
- Participate in 2023 ChildSafe Cardboard Kids program to promote child abuse awareness in Bexar County
- Renovate rear Council Chambers conference room to improve its professional presentation
- Improve acoustics and lighting of Council Chambers

Ensure the City IT infrastructure facilitates efficient work and communications and is hardened to cyber threats

- Improve the accessibility of City communications by growing digital presence
- Continue City participation in Multi-State Information Sharing & Analysis Center (MS-ISAC)
- Renew cloud email security service licenses
- Renew firewall licenses
- Complete Cybersecurity Awareness Training
- Renew web traffic security licenses
- Expand “Cyber Guardian” award for employees for outstanding cybersecurity actions taken during normal work duties to include a quarterly Cyber Guardian Chow award
- Replace server room air conditioning unit
- Upgrade email server
- Upgrade City phone service from legacy Toshiba to an on-premise Avaya Voice-over-IP system

- Adopt a compromised password detection application for City accounts
- Improve City backups & control rising costs with purchase of Backup and Disaster Recovery appliance
- Replace Intern PC

ADMINISTRATION PERFORMANCE MEASURES:				
Description:	Actual FY19-20	Actual FY20-21	Projected FY21-22	Target FY22-23
<i>Strategic Goal - Provide excellent municipal services while anticipating future requirements.</i>				
<i>Department Goal - Conduct effective master planning to posture the City now and for the future.</i>				
# of Public Meetings Held	44	43	48	44
<i>Strategic Goal - Promote effective communications and outreach with citizens.</i>				
<i>Department Goal - Effectively communicate with residents, businesses, visitors and others.</i>				
Average # of Monthly Unique City Website Visitors	Not measured	Not measured	2,185 per month	2,100 per month
<i>Department Goal - Provide exceptional customer service and effective administration of services.</i>				
# of New Employees Onboarded	9	6	10	5
<i>Strategic Goal - Preserve City property values, protect fiscal resources and maintain fiscal discipline.</i>				
<i>Department Goal - Efficiently use & protect fiscal resources through sound financial practices.</i>				
City Maintenance & Operation Budget:				
Per Capita (Census Bureau)	\$1,351.02	\$1,341.94	\$1,432.45	\$1,435.00
Per Property (BCAD)	\$2,560.73	\$2,578.70	\$2,753.36	\$2,750.00
Tax Rate (per \$100 valuation)	\$0.287742	\$0.287742	\$0.287742	\$0.297742
% of General Fund Fund Balance	42.14%	42.08%	42.00%	44.00%
<i>Strategic Goal - Maintain excellent infrastructure (buildings, streets and utilities)</i>				
<i>Department Goal - Ensure the City IT infrastructure facilitates efficient work and communications and is hardened to cyber threats</i>				
Cybersecurity Awareness Training compliance	100%	97%	100%	100%

The Administration Department includes the functions of the City Manager, City Secretary/Human Resources Director, Finance Director and Information Technology.

Municipal Court – 602

Color Code **Gold**



Mission Statement

The City of Shavano Park Municipal Court provides an independent forum for the fair and impartial administration of justice during the application and enforcement of the rules and laws of the United States, the State of Texas and the City of Shavano Park, in order to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and this State.

Goals:

- Preserve the rule of law and protect the rights and liberties guaranteed by the Constitution and laws of the United States and this State
- Provide excellent municipal services while anticipating future requirements
- A smoothly run Municipal Court, efficiently processing the Judge's standing orders in a timely manner
- Prompt and accurate processing of Class C misdemeanor charges and collections of fines
- Assist defendants during normal daily business hours by following the Judge's standing orders and supplying correct information when requested
- Encourage and support Municipal Court staff with their professional advancement

Objectives:

- Accurately process payments
- Attend 12 hours of continuing education to maintain Level II Court Clerk Certification (Court Clerk) and Level I Court Clerk Certification (back up Court Clerk)
- Update Standard Operating Process Manual
- Continue to provide Judge and Alternative Judge with the required annual 16 hours of judicial education
- Reevaluate the plan to harden the windows and walls to increase security in the Court Clerk's office to maximize the available funding

MUNICIPAL COURT PERFORMANCE MEASURES:

Description:	Actual FY18-19	Actual FY19-20	Actual FY20-21	Projected FY21-22	Target FY22-23
<i>Strategic Goal - Provide excellent municipal services while anticipating future requirements.</i>					
<i>Strategic Goal - Protect & provide a city-wide, safe and secure environment.</i>					
<i>Department Goal - Prompt & accurate processing of Class C misdemeanor charges & fine collections.</i>					
Citations Resolved	1,424	1,128	1,321	1,500	1,500
Warrants Issued	433	269	302	600	500
Warrants Cleared	494	657	407	440	550
Warrant Fines & Fees Collected	\$ 105,266	\$ 97,176	\$ 97,396	\$ 97,500	\$ 100,000
Total Revenue Received	\$ 163,297	\$ 138,415	\$ 175,361	\$ 173,080	\$ 175,450
Total Expenditures	\$ 89,633	\$ 95,890	\$ 95,990	\$ 101,391	\$ 159,800

The City of Shavano Park Municipal Court meets one afternoon a month and employs one full time Court Clerk.

Due to the pandemic, there were no official Court proceedings March – May, July – December 2020 and January – February 2021.

Public Works Department – 603

Color Code Dark Green

Mission Statement

The Shavano Park Public Works Department conducts master planning and continuously provides essential public infrastructure services in a prompt, courteous, safe, efficient, and cost-effective manner to the citizens and business owners of Shavano Park in order to meet current and long-term infrastructure services.

Goals:

- Maintain all facilities grounds and public Right of Way (R.O.W.)/Easements
- Maintain a safe transportation corridor (street repairs and transportation maintenance)
- Maintain excellent building facilities and work towards more energy efficient concepts
- Improving employee proficiency to include educational training and development opportunities
- Mitigate storm water runoff (improve drainage culverts and infrastructure)
- Maintain strategic and logistical partnerships with governmental agencies, and consulting organizations to leverage resources essential to improving quality of service, and efficiency
- Provide excellent municipal services while anticipating future growth requirements

Objectives:

Maintain all facilities grounds and public Right of Way (R.O.W.)/Easements

- Continue the annual tree maintenance program for city grounds
- Continue to provide ground maintenance activities for the City Hall building, walking trails, pavilion, playgrounds and islands throughout Shavano Park
- Maintain current aesthetics for landscaping around the NW Military Highway, Lockhill Selma and DeZavala monuments
- Maintain or contract services to provide landscape maintenance of city hall garden areas and the Lockhill Selma medians

Maintain excellent transportation infrastructure (street repairs and transportation maintenance)

- Complete engineer planning for Phase I Street Maintenance Program; compete contract; and initiate reconstruction of streets identified in Phase I
- Complete engineer planning for DeZavala Drainage and Road Improvement Project; pending Federal funding compete contract; and initiate reconstruction of streets identified in Phase I
- During major road construction, ensure traffic control plan is implement safely
- Continue to implement asphalt preservation applications west side of NW Military from DeZavala to S. Warbler (Shavano Creek and major arterials); application includes crack seal to assist in maintaining pavement conditions
- Complete street evaluations for the streets (northwest quadrant)
- Continue communications with TxDOT and Contractor as NW Military project progresses
- Continue to promote the use of the new online form, a pothole repair program, create a form to

be available and submitted online

- Initiate additional online forms for street and transportation maintenance (i.e., street signs, and speed bumps)
- Support TxDOT and Contractor with the widening of NW Military Hwy project

Maintain excellent building facilities and work for energy efficiency

- Clean City Hall floor surfaces annually
- Continue replacing aging HVAC units at City Hall as required
- Install a key fob system to secure the public works building

Improve employee proficiency to include educational training and development opportunities.

- Provide effective safety and occupational training opportunities to prevent lost time
- Maintain a zero (0) lost time accident rate
- Continue to improve the preventative maintenance program for Public Works vehicles to include daily, weekly and monthly checks
- Continue preventative maintenance program with Case Equipment for all heavy equipment
- Improve work order communication and efficiency with field staff

Mitigate storm water runoff (improve drainage culverts and infrastructure)

- Conduct brush clearing projects as needed and within capability to improve storm water drainage
- Storm Drainage – continue the cleaning of existing culverts and bridge crossings
- Assess the implementation of the previously approved prioritized plan to address City drainage issues; revise the plan and implement as it is feasible
- Assist KFW with design for the next phase of the Municipal Tract / Ripple Creek / DeZavala drainage project
- Assess/Implement any TxDOT off system bridge inspection recommendations provided from engineer inspection – Inspection services provided by TxDOT

Maintain strategic partnerships with governmental agencies, and consulting organizations to leverage resources essential to improving quality of service, and efficiency

- Continue to provide assistance to CPS / AT&T during the utility pole replacement during 2022/2023
- Coordinate as required with other service providers (City Public Service, San Antonio Water System, Bexar County, Cable providers, etc.)

Provide excellent municipal services while anticipating future requirements

- Respond in a timely manner to earn the trust of residents
- Continue to implement Winter Storm Uri infrastructure recommendations as needed
- Replace 2 service trucks with a stake body truck and utility truck
- Assess Public Works requirements vs. resources for consideration of organizational structure /

personnel change/ contracting arrangements for presentation to City Manager / Council

- Extend the covered parking need for equipment and the available room within the yard
- Replace the hotsy pressure washer

PUBLIC WORKS PERFORMANCE MEASURES:				
Description:	Actual FY19-20	Actual FY20-21	Projected FY21-22	Target FY22-23
<i>Strategic and Departmental Goal - Maintain excellent infrastructure.</i>				
Street Repairs (tons of hot mix asphalt):				
In-house	36	62.45	30	35
Contracted	-	350	350	Street Bond
Miles of Streets Crack Sealed	7	3	5	9
Pot Holes Repaired (bags of cold mix used)	18	52	54	54
Number of Signs:				
Inspected	N/A	N/A	20	25
Replaced	33	41	20	25
<i>Strategic and Departmental Goal - Mitigate storm water runoff.</i>				
Number of Storm Drains Cleared:				
Subsurface Systems (inlets)	12	3	7	10
Earthen Channels	N/A	8	0	2

Street repairs encompass large areas, generally over 3ft by 3ft section. Pot holes are those repairs smaller than the 3ft by 3ft section.

One ton of hot mix asphalt will fill an area of nine square yards at two inches deep.

A pot hole that is 3ft by 3ft and two inches deep will need four bags of cold mix to fill/repair it.

Fire Department – 604

Color Code Red



Mission Statement

The City of Shavano Park Fire Department continuously works to prevent and suppresses fires, educates and rescues citizens, provides emergency medical services, promote public safety and foster community relations to the residences and businesses within Shavano Park in order to provide first-class protection to our citizens, business owners and visitors.

Goals:

- Develop an organization to effectively administer and manage the resources of the Fire Department
- Develop a system for minimizing the impact of disaster and other emergencies on life and property
- Provide an effective Emergency Medical Service system
- Provide an effective Fire Suppression and Prevention Program

Objectives:

- Effectively communicate the Department's mission and vision to employees, partners and stakeholders
- Recognize and scale to changing budgetary, fiscal, and regulatory conditions
- Seek to improve operational efficiency and effectiveness by shaping, enhancing, and adapting to changing circumstances
- Cultivate and strengthen relationships with stakeholders, governing bodies, and our customers
- Foster a culture that emphasizes and enhances employee health and safety
- Promote a highly motivated and well-trained workforce
- Strive to complete the Texas Best Practice program
- Strive to maintain an average response time under 4 minutes
- Investigate options for a long-term cancer screening plan for fire fighters
- Continue compliance and code enforcement of tree ordinance
- Purchase backup generator to power FD Offices
- Develop/implement commendation program for fire personnel
- Develop a plan to replace fitness equipment purchased by employees
- ~~• Pursue becoming a Medicaid approved provider creating additional funding for EMS responses(currently in process)~~
- Remodel dorms to house female firefighter for future hiring possibilities
- Purchase/replace mattresses and two couches in day room for on duty crew
- Replace both entry doors to barracks

- Purchase a new treadmill for station
- Reprogram truck mounted radios to work un upgraded radio system
- Co-purchase w/Police Department drug incinerator to use to dispose of expired medications for EMS
- Purchase 2 tablet replacements for oldest laptops
- Purchase replacement Fire Captain-PC
- Installation of new security cameras

FIRE & EMS PERFORMANCE MEASURES:				
Description:	Actual FY19-20	Actual FY20-21	To date FY21-22	Target FY22-23
<i>Strategic Goal - Protect and provide a city-wide safe and secure environment.</i>				
<i>Department Goal - Provide an effective Emergency Medical Service system.</i>				
<i>Department Goal - Provide an effective Fire Suppression & Prevention program.</i>				
Overall Average Response Time (Minutes)	4:48	4:42	4:41	4:00
Total Number of EMS Responses	429	455	183	500
Number of EMS Transports	213	235	110	275
Number of Fire Calls for Service	383	566	163	500
Total Number of Responses	812	1,021	346	1,000

Police Department – 605



Mission Statement

The Shavano Park Police Department in partnership with the community provides exemplary law enforcement services to promote a safe environment, protecting life and property, while preserving the peace with honor and courage.

Goals:

- Effectively conduct Community-Oriented Policing by maintaining positive interaction with the public and a high degree of visibility within the community.
- Proactively educate the public to the community's role and responsibility to aid in the prevention, detection, and resolution of crime.
- Increase safety of citizens and officers by developing and improving internal systems which assure high quality service to our community while increasing the department's efficiency.
- Recruit, train, and resource a diverse, highly skilled, motivated law enforcement workforce, that promotes a rewarding work environment, investing in the personal and professional development of our employees.

Objectives:

Effectively conduct Community-Oriented Policing by maintaining positive interaction with the public and a high degree of visibility within the community.

- Minimize crime rates across the City
- Maintain average police response times to less than 3 minutes
- Continue to seek positive methods for enhancing Community Policing
- Update 5-year historical crime assessment
- Implement community outreach partnerships with local schools
- Implement community awareness recognition program for persons with Intellectual and Developmental Disabilities

Proactively educate the public to the community's role and responsibility to aid in the prevention, detection, and resolution of crime.

- Improve citizen/officer interaction through increasing public contact by use of various social media and web opportunities
- Publish monthly crime statistics in newsletter
- More proactive use of Neighborhood Crime Watch and i-Info email systems
- Publish weekly crime blotters to increase community awareness
- Conduct citizen awareness courses in Self-Defense and Active Shooter environments

Increase safety of citizens and officers by developing and improving internal systems which assure high quality service to our community while increasing the department's efficiency.

- Implement a secondary vehicle access gate for emergency ingress/egress when needed as part of Winter Storm Uri recommendation
- Assess emerging technology for officer safety and efficiency
- Purchase and implement a Drone program to aid the police department in enhancing investigations and to benefit the city as a whole as a multi-purpose tool with various community projects
- Purchase and install an internal De-Humidifier system to reduce interior humidity rates, improve employee wellness while maintaining manpower efficiency, and ensure the protection of perishable evidence
- Purchase a compact drug incinerator for combined use between the police and fire departments in order to allow for the destruction of court ordered or expired narcotics.
- Improve Police video upload capability in parking lot

Recruit, train, and resource a diverse, highly skilled, motivated law enforcement workforce, that promotes a rewarding work environment, investing in the personal and professional development of our employees.

- Continue to assess staffing needs within the Police Department
- Effectively provide the staff with quality in-service and external training opportunities
- Continue to pursue grant opportunities
- Purchase of two replacement patrol vehicles
- Implement dedicated Criminal Investigations file storage and backup system

POLICE DEPARTMENT PERFORMANCE MEASURES:				
Description:	Calendar Year 2019	Calendar Year 2020	Calendar Year 2021	Target Calendar Year 2022
Non-Criminal Calls	2,175	1,813	1,890	2,000
Response Time	3.5 minutes	3.5 minutes	3:05	< 3 minutes
Traffic Contacts	3,272	1,917	3,512	4,000
Criminal Offense Cases	140	208	250	250
Number of patrol officers per 1,000 population	3.69	3.69	3.69	3.69

Water Utility Department – 606

Color Code [Light Blue](#)

Mission Statement

The City of Shavano Park Water Utility Department continuously provides safe and reliable drinking water and maintains essential public water infrastructure for the service connections within Shavano Park in order to provide long-term first-class water utility support to our citizens.

Goals:

- Continually provide safe and reliable drinking water through efficient treatment and delivery of water, meet or exceed environmental and public health standards
- Resource and maintain appropriate equipment and assets
- Improve employee proficiency to include educational training and development opportunities
- Improve water system functions to achieve an efficient operation level while meeting State requirements
- Provide and maintain essential public water infrastructure services while anticipating future requirements

Objectives:

Continually provide safe and reliable drinking water through efficient treatment and delivery of water, exceeding environmental and public health standards

- Maintain 100% compliance of all State and Federal regulations and laws associated with a water system
- Maintain a Superior Water System Rating and investigate and research requirements to obtain an Outstanding Water System rating
- Ensure State requirements are met by having a minimum of 2 Class C groundwater operators within the Water Department
- Educate the public while implementing the backflow prevention program approved by Council in accordance with an appropriate strategy
- Maintain accurate records of Reduced Pressure Backflow Prevention Device testing per residence / connection for compliance with City ordinance and TCEQ requirements
- Develop Pre-Scripted Public Info Messages

Resource and maintain appropriate equipment and assets

- Maintain sufficient money in reserve to handle emergencies, and provide a cushion for low water consumption years
- Annually re-evaluate adequacy of Edwards water rights and resources
- Continue to implement Winter Storm Uri infrastructure recommendations as appropriate

- Evaluate Water Infrastructure for Emergencies and create a minimum of 3 EOPs (Emergency Operating Procedures)
- Actively apply for grants/funding for other equipment that would make crews more efficient
- Continue working with City Engineer to initiate a geographic information system (GIS) program to include utilities, streets, and drainage information
- Continue preparing a schedule based on priority/classification to replace all undersized water mains within the system; and apply for grants
- Based on power supply needs, initiate applying for grants to pay a portion of or all costs for installation of emergency power supply (generators) for water facilities
- Assess all wooden well houses (chlorine buildings), develop a plan to incrementally rebuild, to enclose (weatherize) all well pumps and chemical feeds – rebuild a minimum 1 building per year
- Consider a water rate study to determine if the tiered water rates / water service fee should be restructured/increased
- Assess all 6 ft well site security fences, continue to incrementally replace as needed with 8ft chain link – rebuild a minimum 1 building per year
- [Replace small dump truck with a stake body truck \(split 50/50\)](#)

Improve employee quality to include educational training and development opportunities.

- Provide additional quality educational opportunities and send crews to classes to earn credits to upgrade and improve knowledge of water systems
- Continue to have a safe working environment and maintain the safety and training program on all equipment and water system functions
- Maintain a safe working environment and a zero (0) lost time accident rate
- Improve the preventative maintenance program

Improve water system functions to achieve an efficient operation level and meet State requirements

- Continue with corrective action on dead end main issues to lessen flushing and reduce loss ratio rate
- Work with TxDOT during construction of NW Military to avoid any additional issues or concerns with the water system infrastructure
- Identify cul-de-sac dead end mains, including gross cost estimate for each and prioritization for addressing. Complete remediation of at least one such dead end main each year until all resolved
- Stay current on new and proposed TCEQ water system requirements
- Propose updates for Shavano Park Ordinances to meet all TCEQ and pertinent Edwards Aquifer Authority requirements
- Achieve annual water loss of less than 7%
- Respond to all water system complaints within one service day. Provide summary of complaints and resolutions to Water Advisory Committee

- Create a communication plan to help disperse information to residents, to lessen the number of calls (Road Runner Articles, Frequently Asked Questions on website)
- Provide adequate maintenance for all fire hydrants to include installation of valves if necessary and/or raise to proper height for Fire Department access
- Consider outsourcing printing water utility bills
- Initiate assessments of sanitary sewer easements or obtain variance for all active wells (#5, 6, 7, 8)

Provide and Maintain essential public water infrastructure and services while anticipating future requirements.

- Develop and execute a fiscally responsible budget that meets mission requirements
- Update the capital equipment replacement schedule. (Water system, pumps, motors, VFD's, water mains, and hydrants)
- Maintain quality of new SCADA system and entire water system as changes and repairs are accomplished
- Reactive Well #1 adding additional support to the ground storage tank at Shavano to efficiently run both booster pumps
- Replace all long services on the old Shavano Park side in preparation for the street bond program
- Extend and reroute water mains and services in cul de sacs to prepare for street bond program
- Continue to evaluate water system isolation valves and develop recommendations

WATER UTILITY FUND PERFORMANCE MEASURES:				
Description:	Actual FY19-20	Actual FY20-21	Projected FY21-22	Target FY22-23
<i>Strategic Goal - Maintain excellent infrastructure.</i> <i>Department Goal - Resource and maintain appropriate equipment and assets.</i> <i>Department Goal - Improve water system functions to achieve an efficient operation level & meet state requirements.</i>				
Number of Cellular Water Meters:				
Installed	67	188	457	0
Repaired	N/A	N/A	6	<10
Number of Fire Hydrants not in Compliance	N/A	10	4	8
Percentage of Backflow Devices in Compliance	N/A	3%	3%	5%
Number of Main Valves Exercised	N/A	30	40	45
Lost Water Ratio	4.03%	8.91%	9.10%	7.00%

The Shavano Park Water Utility has approximately 713 customers and provides water service only, no sanitary sewer.