

AGENDA

CITY OF TAYLOR, TEXAS
CITY COUNCIL MEETING
CITY HALL, COUNCIL CHAMBERS, 400 PORTER STREET

AUGUST 11, 2016, 6:00 P.M.

CALL TO ORDER AND DECLARE A QUORUM

INVOCATION

PLEDGE OF ALLEGIANCE

CITIZENS COMMUNICATION

(The City Council welcomes public comments on items not listed on the agenda. However, the Council cannot respond until the item is posted on a future meeting agenda. Registration forms are available at the sign in table.)

CONSENT AGENDA

(The Consent Agenda includes non-controversial and routine items that the Council may act on with one single vote. The Mayor or any Council member may pull any item from the Consent Agenda to discuss and act upon individually on the Regular Agenda.)

1. Approve Ordinance 2016-11 to rezone property to Multi Family for Avery Housing development. (Ashley Lumpkin)
2. Approve request to establish utility account for Taylor Housing Authority Community Gardens at the Mary Olson complex. (Noel Bernal)
3. Receive information regarding Heritage Square Flag program. (Deby Lannen)
4. Approve minutes for July 28, 2016. (Susan Brock)

REGULAR AGENDA; REVIEW/DISCUSS AND CONSIDER ACTION

5. Receive update from the Taylor Housing Authority Board of Directors. (Ebby Green; Benito Gonzales)
6. Conduct Budget Workshop III. (Rosemarie Dennis)
7. Discuss and establish upper limit of the ad valorem tax rate, take a record vote, and set date for public hearing for August 25, 2016. (Rosemarie Dennis)
8. Consider proposed future agenda topics and items for discussion. (Mayor)

EXECUTIVE SESSION

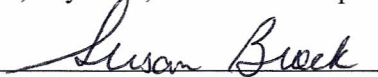
9. Executive Session. The Taylor City Council will conduct a closed executive meeting under Section 551.071 of the Texas Government Code in order to meet with its City Attorney on a matter in which the duty of the Attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas authorize and allow such a closed meeting and which Rules conflict with the Texas Open Meetings Act.
10. Consider action from Executive Session.

ADJOURN

The Council may vote and/or act upon each of the items listed in this Agenda. The Council reserves the right to retire into executive session concerning any items listed on this Agenda whenever it is considered necessary and legally justified under the Open Meetings Act including: Section 551.071 (Consult with attorney); Section 551.072 (Real Property); Section 551.073 (Gifts and Donations); Section 551.074 (Personnel Matters); Section 551.076 (Security Devices); and Section 551.087 (Economic Development). I certify that the notice of meeting was posted in the Taylor City Hall Lobby before 6:00 pm on August 8, 2016 and remained posted for at least 72 hours continuously before the scheduled time of said meeting. I further certify that the following news media was notified of this meeting: Taylor Press.

In compliance with the ADA the City Hall and Council Chambers is wheelchair accessible. Reasonable accommodations will be provided for persons attending city council meetings in need of special assistance. Please contact Susan Brock, City Clerk, at least 24 hours prior to the meeting for special assistance.

Posted By:


Susan Brock, City Clerk

Date

8/8/14



City Council Meeting August 11, 2016 Agenda Item Transmittal

Agenda Item #: 1

Agenda Title: Approve Ordinance 2016-11 to rezone property to Multi Family for Avery Housing development.

Council Action to be taken: Approve by consent.

Initiating Department: Development Services Department

Staff Contact: Ashley Lumpkin, Development Services Director

1. INTRODUCTION/PURPOSE

After the 2015 Memorial Flood, a majority of the structures were damaged and are currently not occupied. The purpose of the request is to zone an existing multi-family site to the appropriate district to allow for redevelopment of the approximate 8.2 acre site.

2. DESCRIPTION/ JUSTIFICATION

The Future Land Use Plan designates the site as multi-family. This land use designation provides uses such as duplexes, triplexes, and apartments. The subject property is currently zoned R-1 – Single-family Residential District although the property has been developed as a multi-family. The request will bring the site into compliance with both the Comprehensive Plan’s Future Land Use and the desired redevelopment of the site.

As information, if rezoned, the MF-2 –Multi-Family (High Density) Residential District development standards include:

- Maximum density: One dwelling unit per one thousand five hundred (1,500) square feet of lot
- Minimum Yard Setbacks:
 - Front Setback: thirty-five (35) feet.
 - Rear Setback: twenty (20) feet.
 - Interior Side Setback: Residential, ten (10) feet. Non-residential, twenty-five (25) feet.
 - Street Side Setback: Residential, twenty (20) feet. Non-residential, twenty-five (25) feet.
 - Maximum Building Height: thirty-five (35) feet.

- One hundred percent (100%) of all floors must have a masonry veneer

Further to the above requirements, any future development will be constructed outside of the 100-year floodplain and finished-floor elevations are required to be two feet above the floodplain level.

3. FINANCIAL/BUDGET

None.

4. TIMELINE CONSIDERATIONS

This item was introduced at the July 28th council meeting and is on this agenda for final approval.

5. RECOMMENDATION

Staff recommends Council approve the Ordinance on consent as presented.

6. REFERENCE FILES

- 1a. [Ordinance No. 2016-11](#)
- 1b. [Future Land Use Map](#)
- 1c. [Current Zoning](#)
- 1d. [Aerial](#)
- 1e. [Email from THA](#)
- 1f. [Presentation](#)

ORDINANCE NO. 2016-11

AN ORDINANCE CHANGING THE ZONING OF PROPERTY BEING 8.2 ACRES OF LAND, MORE OR LESS, IN THE P. COURSEY SURVEY, GENERALLY LOCATED AT AVERY DRIVE IN TAYLOR WILLIAMSON COUNTY, TEXAS, AND LEGALLY DESCRIBED IN THIS ORDINANCE FROM SINGLE FAMILY R-1 TO MF-2 MULTI-FAMILY-HIGH-DENSITY-RESIDENTIAL DISTRICT; AMENDING THE OFFICIAL ZONING MAP OF THE CITY OF TAYLOR, TEXAS, TO SHOW THE ZONING CHANGE ADOPTED HEREIN; PROVIDING A SAVINGS CLAUSE.

WHEREAS, the Taylor City Council conducted a public hearing on the 28th day of July, 2016, to consider the request made by Ebby Green, as Applicant and the authorized representative of the Taylor Housing Authority, the owner of the property, which property is legally described in Exhibit “A” attached hereto and incorporated by reference herein for all purposes (“Property”), to change the zoning for the Property from Single Family R-1 to MF-2 Multi-Family-High Density-Residential District; and

WHEREAS, the Planning and Zoning Commission, after proper notice, conducted a public hearing on June 14, 2016, to consider the zoning request, recommended the zoning change to the City Council; and

WHEREAS, the City Council, after the public hearing, approves the request for the Property zoning change.

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

SECTION 1. The facts and recitations contained in the preamble of this Ordinance are hereby declared to be true and correct and are incorporated by reference herein and made a part hereof, as if copied verbatim.

SECTION 2. The Property is changed from Single Family R-1 to MF-2 Multi-Family-High-Density-Residential District.

SECTION 3. The Official Zoning map of the City of Taylor, Texas, is changed to show the Property zoning changed from Single Family R-1 to MF-2 Multi-Family-High-Density-Residential District.

SECTION 4. All other terms and conditions contained in the official zoning map, except as amended herein, shall continue and remain in full force and effect.

SECTION 5. Should any section, paragraph, clause, phrase, or provision of this Ordinance be adjudged invalid or held unconstitutional, the same shall not affect the validity of this Ordinance as a whole or any part of the provisions thereof, other than the part so decided to be invalid or unconstitutional.

SECTION 6. In accordance with Article VIII of the City Charter, Ordinance 2016-11 was introduced before the Taylor City Council on the 28th day of July, 2016.

PASSED, APPROVED, and ADOPTED on the 11th day of August, 2016.

Jesse Ancira, Jr,
Mayor

ATTEST:

Susan Brock, City Clerk

APPROVED AS TO FORM:

Ted W. Hejl,
HEJL & SCHROEDER, P.C.,
City Attorney

CERTIFICATE

THE STATE OF TEXAS

COUNTY OF WILLIAMSON

I, Susan Brock, being the current City Clerk of the City of Taylor, Texas, do hereby certify that the attached is a true and correct copy of Ordinance No. 2016-11, passed and was approved by the City Council of the City of Taylor, Texas, on the 28th day of July, 2016, and such Ordinance was duly introduced, passed, approved and adopted at meetings open to the public and notices of the meetings, giving the dates, places, and subject matter thereof, were posted as prescribed by Government Code Section 551.043.

Witness my hand and seal of office this ____ day of August, 2016.

Susan Brock,
City Clerk
City of Taylor, Texas

EXHIBIT A

Being property located on Avery Drive in Taylor, Williamson County, Texas, known as “Avery Apartments” and referenced in the following deeds which are recorded in the Official Public Records of Williamson County, Texas:

**Volume 370, Page 301
Volume 370, Page 305
Volume 370, Page 308
Volume 370, Page 309
Volume 370, Page 310
Volume 370, Page 311
Volume 370, Page 313
Volume 370, Page 314
Volume 370, Page 315
Volume 370, Page 317
Volume 370, Page 318
Volume 370, Page 319
Volume 370, Page 320
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Volume 370, Page 490
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Volume 371, Page 108
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Volume 371, Page 110
Volume 371, Page 112
Volume 371, Page 113
Volume 371, Page 129
Volume 371, Page 164
Volume 371, Page 266
Volume 371, Page 358
Volume 371, Page 360
Volume 371, Page 540

Volume 372, Page 32
Volume 372, page 574

Volume 375, Page 157
Volume 375, Page 306
Volume 375, Page 309
Volume 375, Page 310
Volume 375, Page 353



TAYLOR

THE ZEST OF TEXAS

FUTURE LAND USE 2012

ADOPTED 01/13/2005
AMENDED 09/14/2006
AMENDED 10/19/2006
AMENDED 08/24/2010
AMENDED 07/28/2011
AMENDED 01/28/2012

Legend

FutureLandUse2012

FUTURE LAND USE INDEX

- BUSINESS PARK
- COMMERCIAL
- DOWNTOWN
- DOWNTOWN NEIGHBORHOOD
- GATEWAY COMMERCIAL
- INDUSTRIAL
- SINGLE FAMILY
- MANUFACTURED HOME
- MULTI FAMILY
- PARK
- PUBLIC
- SEMI-PUBLIC/INSTITUTIONAL
- AGRICULTURE/OPEN SPACE
- ROW
- PROPOSED SINGLE FAMILY
- PROPOSED COMMERCIAL

City Limits 2012

E T J 2012



psi Information
To Build On
Engineering • Consulting • Testing

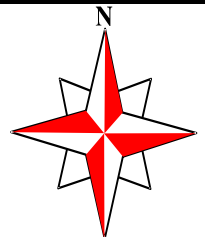
PSI, Inc.
3 Burwood Lane
San Antonio, Texas 78216

PROJECT NAME:

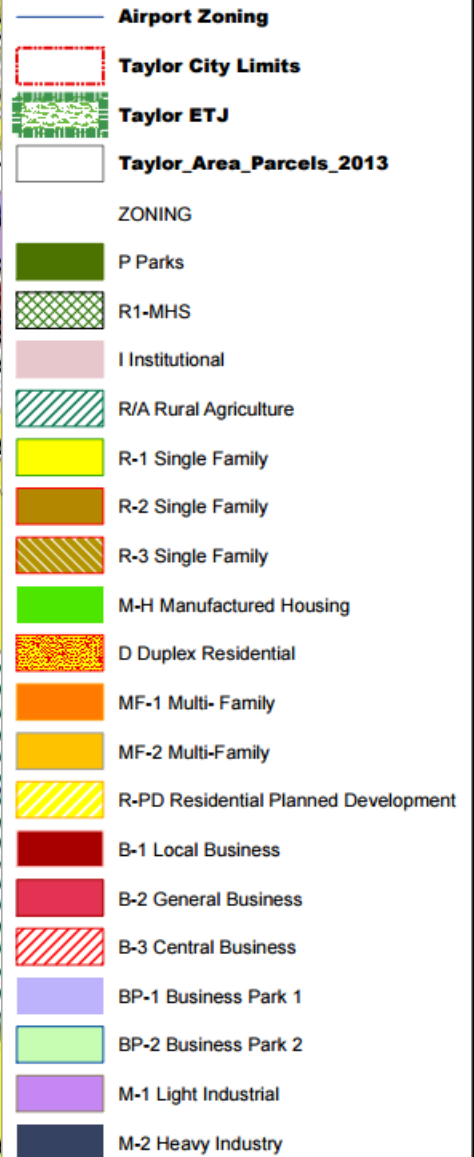
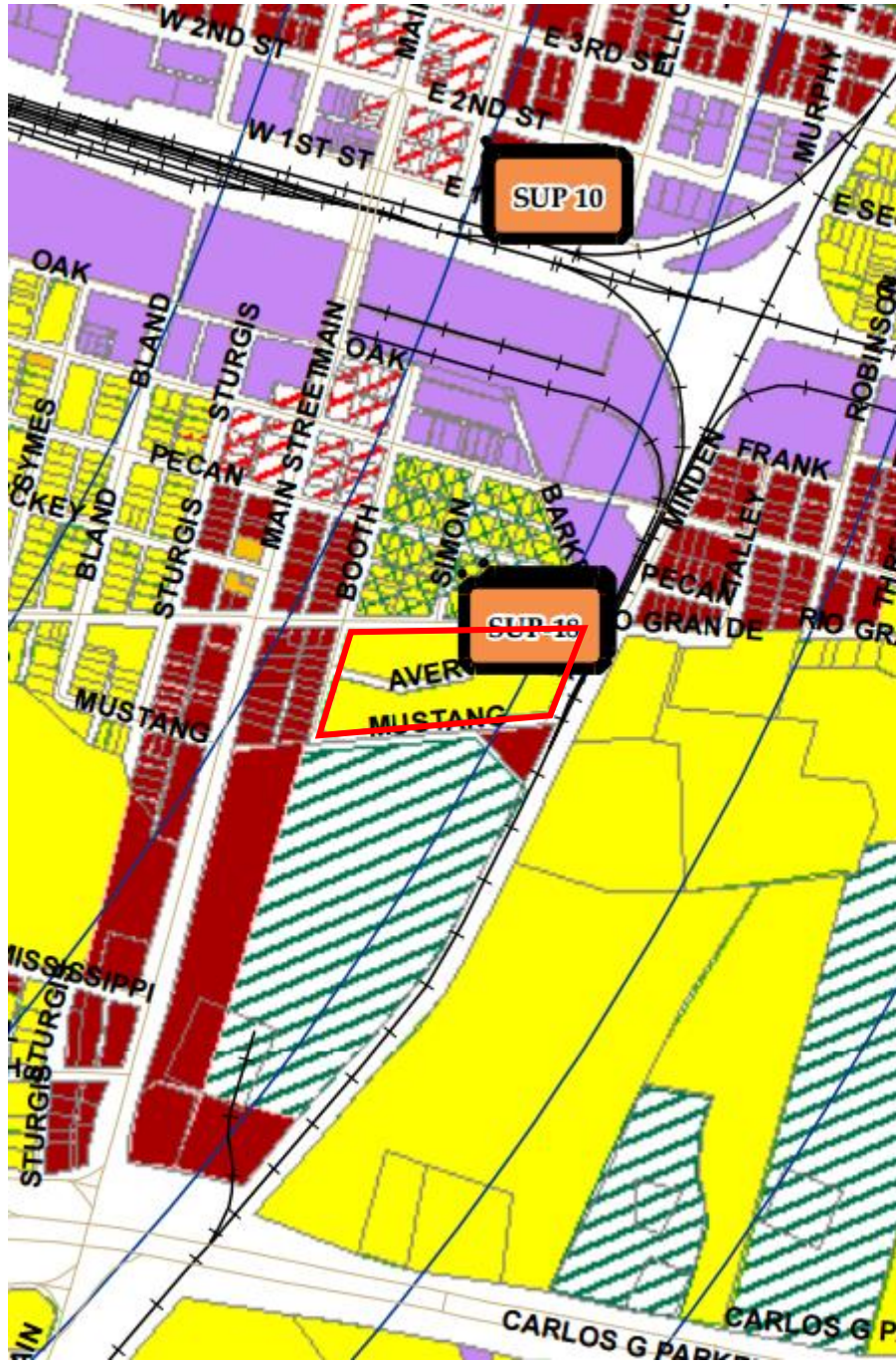
Taylor Housing Authority EA
SEC E. Rio Grande St. / Booth St.
Taylor, TX 76574

PROJECT NO.: 0435-2758

Future Zoning
Map
2012



Zoning Map February 27, 2014

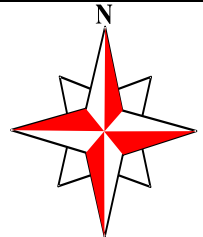


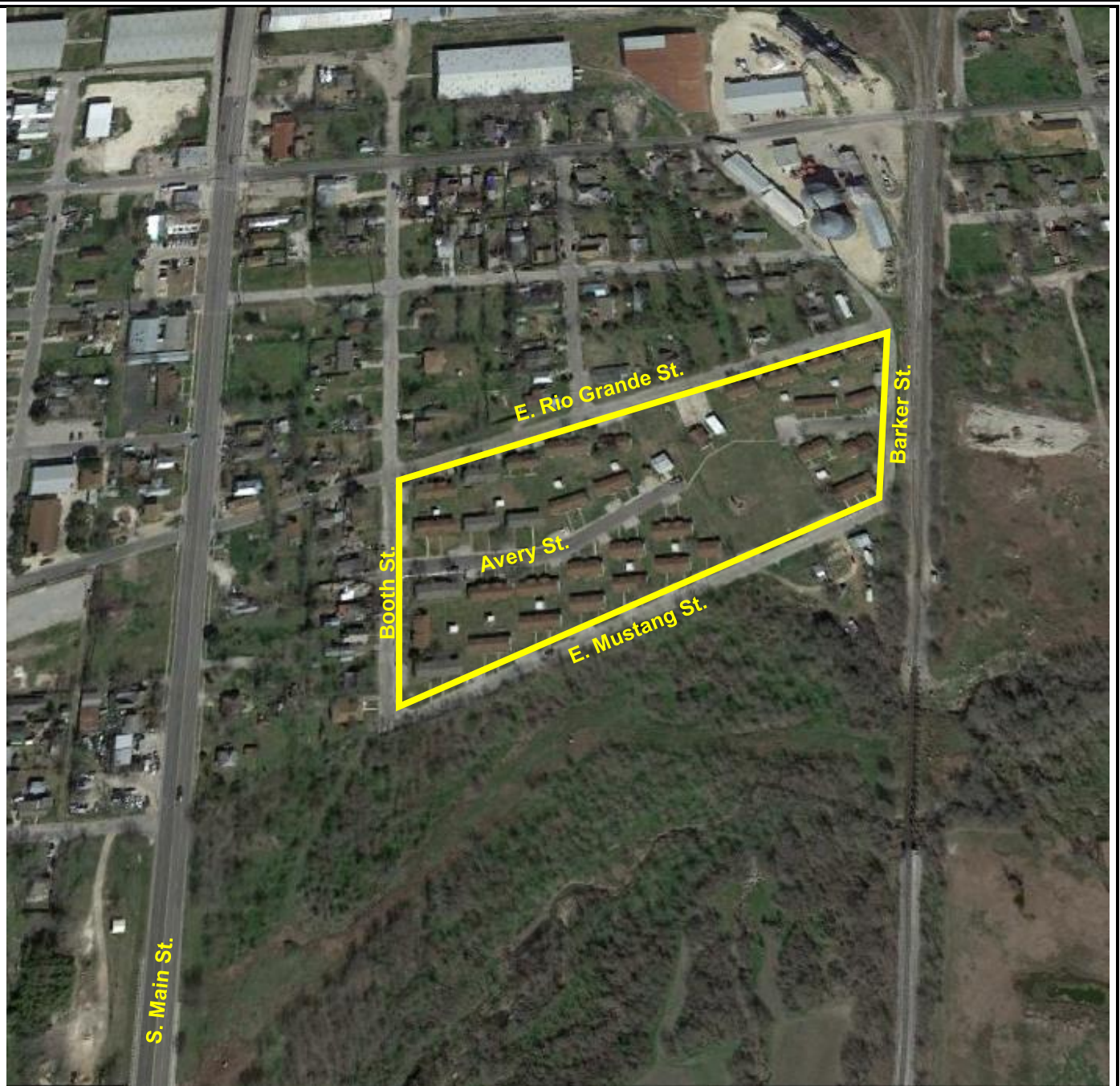
psi Information
To Build On
Engineering • Consulting • Testing
PSI, Inc.
3 Burwood Lane
San Antonio, Texas 78216

PROJECT NAME:
Taylor Housing Authority EA
SEC E. Rio Grande St. / Booth St.
Taylor, TX 76574

PROJECT NO.: 0435-2758

**Zoning Map
2014**



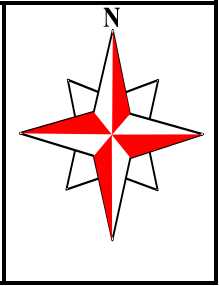


psi *Information*
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Engineering • Consulting • Testing
 PSI, Inc.
 3 Burwood Lane
 San Antonio, Texas 78216

PROJECT NAME:
 Taylor Housing Authority EA
 SEC E. Rio Grande St. / Booth St.
 Taylor, TX 76574

 PROJECT NO.: 0435-2758

Site Plan
2016



From: Andrea Clements <andrea.clements@psiusa.com>

Date: June 28, 2016 at 5:02:57 PM CDT

To: "carrie.orts@taylortx.gov" <carrie.orts@taylortx.gov>, "susan.brock@taylortx.gov" <susan.brock@taylortx.gov>

Subject: zoning

Good afternoon,

I am working on the NEPA Environmental Assessment for Taylor Housing Authority to receive funding from the US Dept. of HUD to rebuild Avery Apartments located at the southeast corner of E. Rio Grande St. and Booth St. I have attached the site map of the current project area and close up figures of Taylor's zoning maps.

THA would like to rebuild a storage, maintenance, and office buildings as well as 70 to 80 residential units. Currently, 42 of the 70 residential units are vacant from flood damage from May 2015. I do not have any future construction plans as THA is in the preliminary phase of planning.

The current land use is a single family residential zone according to the City of Taylor Land Use Map dated February 27, 2014. The future land use map dated 2014 shows the future land use as a multi-family residential zone. It appears that a transition of zoning is expected in the future. Could you comment on the timing of the transition and if this project is in compliance with current and future zoning?

Andrea Clements, EIT

Environmental Scientist

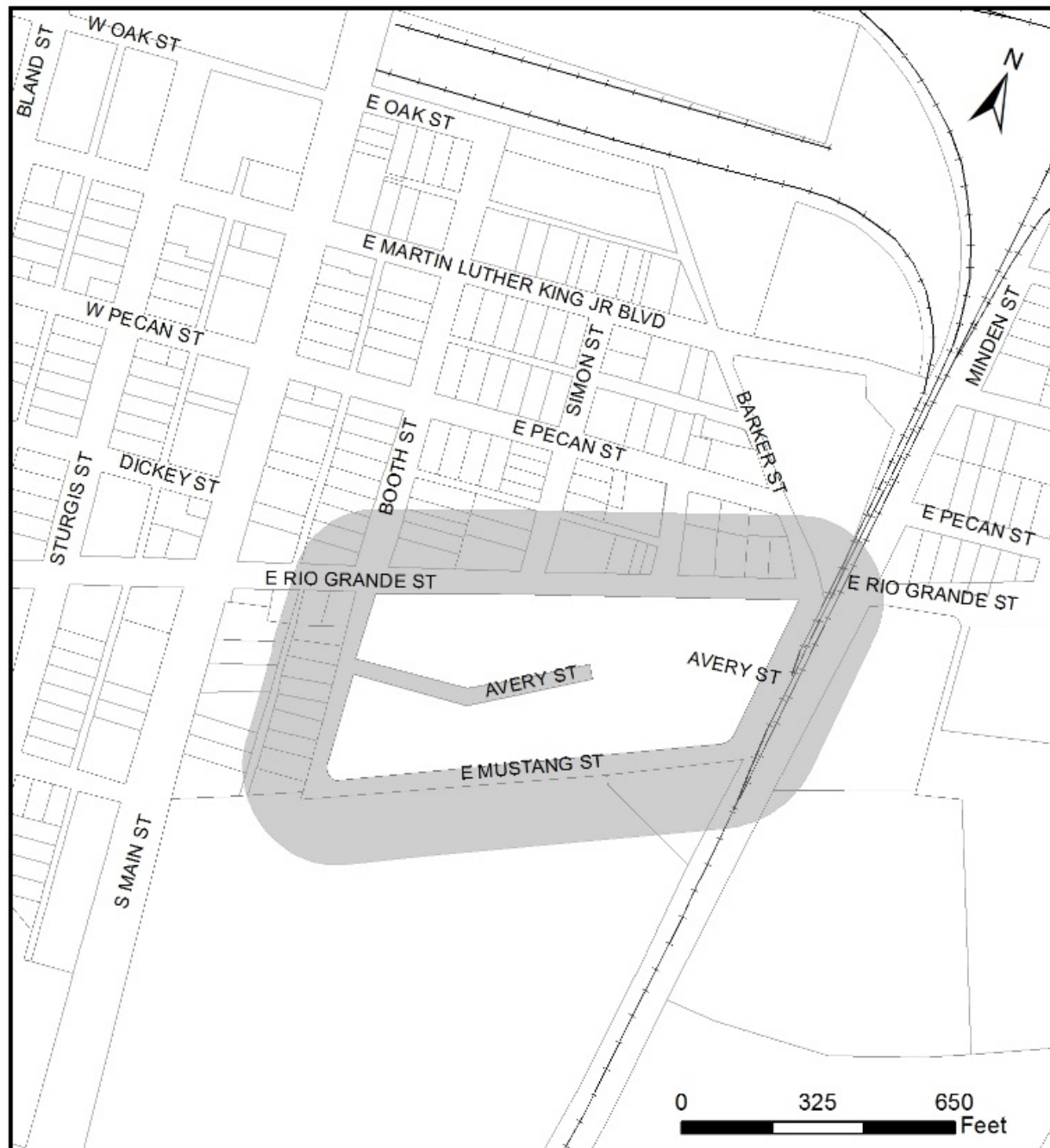
Environmental Services

Intertek – PSI

ZC-1603-01

Avery Rezoning







- **Currently a multi-family site**
- **Applicant has requested to change the zoning from single-family to multi-family in conformance with the current use and future redevelopment of the property**
- **Proposal adheres to the Comprehensive Plan designation of Multi Family**



STAFF RECOMMENDATION

Planning and Zoning Commission and Staff recommend approval of the rezoning request.





City Council Meeting

August 11, 2016

Agenda Item Transmittal

Agenda Item #: 2

Agenda Title: Approve request to establish utility account for Taylor Housing Authority Community Gardens at the Mary Olson complex.

Council Action to be taken: Approve request.

Initiating Department: Administration & Finance

Staff Contact: Rosemarie Dennis, Finance Director,
Noel Bernal, Assistant City Manager

1. INTRODUCTION/PURPOSE

The purpose of this item is to inform the City Council about a Community Garden project that the Taylor Housing Authority (THA) recently discussed with the City.

2. DESCRIPTION/ JUSTIFICATION

The project is a “community garden” at the Mary Olson complex. One of THA’s goals is to encourage residents to be more active and social; especially the elderly and disabled.

In order to assist with reaching their goal, THA is planning to build a small garden on E 7th for the residents (between Porter and Washburn) on THA property. The hope is that this small project will encourage residents to be more active and social.

THA has requested the City’s partnership role by placing a spigot at the location for watering and establishing an account under the City for the provision of a water source. This will be smaller but similar to the community gardens built at Rio Grande St. and S. Doak and on W. 7th and Davis but with only one or two beds.

A memorandum of understanding (MOU) will document THA responsibility to monitor and maintain the garden and any future associated costs.

3. FINANCIAL/BUDGET

By establishing a utility account under the City for the community garden, there will be no charge for water usage; however, consumption will be tracked.

4. TIMELINE CONSIDERATIONS

THA has plans to have the gardens built this fall or early next year.

5. RECOMMENDATION

Staff recommends that City Council establishing a utility account for Taylor Housing Authority Community Gardens at the Mary Olson complex.

6. REFERENCE FILES

2a. [THA email request](#)

Susan Brock

From: Bob van Til <bvantil@taylorha.org>
Sent: Tuesday, May 17, 2016 2:27 PM
To: Noel Bernal
Subject: Garden at Housing Authority

Hi, Noel. I hope you are doing well.

One of our goals is to encourage our residents to be more active and social; especially the elderly and disabled. They tend to stay inside and not be too social. Socialization is an important component to physical and emotional health, as you know. As part of this goal, we are planning to build a small garden on E 7th for the residents (between Porter and Washburn) on THA property. We are hoping that this small project will get our residents more active and social. This will be a similar project that was built on Rio Grande and S. Doak and on W. 7th and Davis, except small, since we will likely only build one or two beds.

There are a couple of items I am hoping the City will help us with and I was wondering if you had some time in the next week to visit with me. I would like to discuss getting a spigot installed and discuss billing.

Thanks in advance for your time. I look forward to hearing from you.

Bob van Til, AICP, CECd
Housing Development Coordinator
Taylor Housing Authority
Taylor, Texas
512-563-2347



City Council Meeting August 11, 2016 Agenda Item Transmittal

Agenda Item #: 3
Agenda Title: Receive information regarding Heritage Square Flag Program

Council Action to be taken: Receive Information

Initiating Department: Main Street

Staff Contact: Deby Lannen, Main Street Manager

1. INTRODUCTION/PURPOSE

The Main Street Advisory Board would like to initiate a flag program in which flags would be purchased to be displayed around the four sides of Heritage Square on appropriate holidays.

2. DESCRIPTION/ JUSTIFICATION

Members of the Main Street Advisory Board feel this program would be a great way to show patriotism and support of our country and community. Members of the Board will be responsible for placing the flags out and taking them in on the designated holidays. The flags would be displayed for President's Day, Memorial Day, Flag Day, Labor Day, Patriot's Day, and Veteran's Day.

The City will provide storage space for the flags. We estimate that we will be placing approximately 60 flags around the square. These would be able to be adjusted on spacing to accommodate any changes made to Heritage Square.

3. FINANCIAL/BUDGET

Estimates for the program total just less than \$2000 to establish. We will obtain four \$500 sponsors to support the program with no additional cost to the City budget. We have already received one commitment financially. We have also received a commitment from a local business to provide the PVC that will be placed in the ground to support the flags. This budget will also provide a supply of replacement flags for the future.

4. TIMELINE CONSIDERATIONS

While it may be an aggressive deadline, we would like to have the project on board in honor of Patriot's Day events on September 11, 2016.

5. RECOMMENDATION

Staff recommends support of this program.

6. REFERENCE FILES



***City Council Meeting
August 11, 2016
Agenda Item Transmittal***

Agenda Item #: 4
Agenda Title: Approve minutes for July 28, 2016.
Council Action: Approve by consent or approve with corrections
Initiating Department: City Management/City Clerk
Staff Contact: Susan Brock, City Clerk

1. INTRODUCTION/PURPOSE

Pursuant to the Open Meetings Law, Chapter 551, Local Government Code and in accordance with the authority contained in Section 551.021 and the City Charter, the “Minutes” of each City Council must be recorded, compiled and approved by the City Council in subsequent meetings. The purpose of this item is to conform to these legal requirements.

2. DESCRIPTION/ JUSTIFICATION

N/A

3. FINANCIAL/BUDGET

N/A

4. RECOMMENDATION

Approve as submitted or amend with changes noted.

5. REFERENCE FILES

4a. [Minutes July 28, 2016](#)

The City Council of the City of Taylor met on July 28, 2016, at City Hall, 400 Porter St., Taylor, Texas. Noting the absence of Council Member Chris Gonzales and Mayor Jesse Ancira, Mayor Pro Tem Brandt Rydell declared a quorum and called the meeting to order at 6:00 p.m. with the following present:

Council Member Robert Garcia
Council Member Christine Lopez

Isaac Turner, City Manager
Noel Bernal, Assistant City Manager
Ted Hejl, City Attorney
Susan Brock, City Clerk

INVOCATION

Mr. Bernal led the group in prayer.

PLEDGE OF ALLEGIANCE

CITIZENS COMMUNICATION

No citizens came forward during this time set aside for items not on the agenda.

CONSENT AGENDA

1. CONSIDER RESOLUTION R16-23 APPROVING A LANGUAGE ACCESS PLAN AS REQUIRED FOR PARTICIPATION WITH THE TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS (TDHCA) HOME PROGRAM.
2. CONCUR WITH PRELIMINARY FINANCIALS FOR JUNE, 2016.
3. APPROVE MINUTES FOR JULY 21, 2016.

Council Member Garcia moved to approve the consent agenda as presented and Council Member Lopez seconded the motion. VOTE: Three voted AYE. Motion passed.

PUBLIC HEARINGS

4. CONDUCT A PUBLIC HEARING AND CONSIDER INTRODUCING ORDINANCE 2016-11 TO REZONE PROPERTY TO MULTI FAMILY FOR AVERY HOUSING DEVELOPMENT.

Ms. Ashley Lumpkin, Director of Planning and Development Services, presented a request to consider rezoning property currently owned by the Taylor Housing Authority. The property is the existing housing site that suffered damage in the Memorial Day flood of 2015. Mr. Bob vanTil, THA Staff, spoke in favor of the request and announced the current chair of the THA Board of Directors was also present and in support of this request. Mayor Pro Tem Rydell declared the Public Hearing open; hearing no comments, the hearing was closed and Mr. Hejl introduced the ordinance as presented.

ORDINANCE 2016-11

AN ORDINANCE CHANGING THE ZONING OF PROPERTY BEING 8.2 ACRES OF LAND, MORE OR LESS, IN THE P. COURSEY SURVEY, GENERALLY LOCATED AT AVERY DRIVE IN TAYLOR WILLIAMSON COUNTY, TEXAS, AND LEGALLY DESCRIBED IN THIS ORDINANCE FROM SINGLE FAMILY R-1 TO MF-2 MULTI-FAMILY-HIGH-DENSITY-RESIDENTIAL DISTRICT; AMENDING THE OFFICIAL ZONING MAP OF

THE CITY OF TAYLOR, TEXAS, TO SHOW THE ZONING CHANGE
ADOPTED HEREIN; PROVIDING A SAVINGS CLAUSE.

5. CONDUCT A PUBLIC HEARING AND CONSIDER INTRODUCING ORDINANCE 2016-14 REVISING TAX INCREMENT FINANCING ORDINANCE.

Mr. Turner asked council to table this item until August 11 when the council will be fully seated.

REGULAR AGENDA: REVIEW/DISCUSS AND CONSIDER ACTION

6. RECEIVE UPDATE ON WILLIAMSON COUNTY EXPO CENTER PROJECT.

Mr. Clint Chitsey, Williamson County, presented an overview of the improvements made to the Rodeo Arena and future Expo Center. Council Member Lopez moved to accept the report as presented and Council Member Garcia seconded the motion. VOTE: Three voted AYE. Motion passed.

7. RECEIVE UPDATE ON SKATE PARK.

Mr. Bernal presented an update on the latest discussions regarding the skate park. He stated that Mr. Chisum Pierce has offered to donate property located at the corner of 3rd and Porter Streets to be considered for a skate park. Mr. Bernal said the Project Loop organization is planning to submit a grant application with a deadline of October 1 and he indicated that staff would be gathering necessary information to assist with that process. Mr. Turner made it clear that this change in location was requested by Project Loop and is different from what council approved earlier in the year at Murphy Park. Additional steps to continue to move this project forward include the approval of a Memorandum of Understanding with the property owner, confirmation and analysis of funding available, an environmental assessment, and possible changes in zoning and future land use designations as well as a review by the Parks and Recreation Advisory Board.

Council Member Garcia moved to receive the report as presented and to acknowledge that staff is working towards an October 1 deadline for a grant application and to complete the steps necessary to consider the property donation from Mr. Pierce as the new proposed location for a skate park. Council member Lopez seconded the motion. VOTE: Three voted AYE. Motion passed.

8. CONSIDER APPROVING RESOLUTION R16-21 APPROVING THE PARKS, RECREATION AND OPEN SPACE MASTER PLAN.

Mr. Mike DeVito, Recreation Superintendent, provided a summary of the Parks, Recreation and Open Space Master Plan developed by Langford Community Management Services. The Plan will be used as a guide to apply for outside funding for future park improvements.

Council Member Lopez moved to approve Resolution R16-21 approving the Plan as presented and Council Member Garcia seconded the motion. VOTE: Three voted AYE. Motion passed.

9. REVIEW MARKETING MATERIALS FROM TAYLOR MARKETING PARTNERSHIP.

Ms. Holli Nelson, Public Information Officer, presented an overview of various marketing materials produced through the Marketing Partnership efforts. Ms. Nelson introduced Ms. Kaitlin Olle and Mr. Tim Crow who participated in the development of this collaborative approach to promoting the Taylor community.

Council Member Garcia moved to accept the materials as presented and Council Member Lopez seconded the motion. VOTE: Three voted AYE. Motion passed.

10. CONSIDER APPROVING RESOLUTION R16-22 TO SUBMIT AN APPLICATION FOR A GRANT FOR A RECORDS MANAGEMENT SYSTEM AND TO ACCEPT THE GRANT IF AWARDED.

Police Chief Fluck presented a request to submit a grant application for a records management system. The grant itself has no local match but there is an annual maintenance cost. The new system would provide enhancements to the way information is gathered and bring the city into compliance with state standards.

Council Member Lopez moved to approve the Resolution as presented and Council member Garcia seconded the motion. VOTE: Three voted AYE. Motion passed.

11. DISCUSS BOARD RECRUITMENT PROCESS.

Ms. Brock presented an overview of how board members are currently recruited. A recommendation was made to adopt a new schedule where appointments are made twice a year, once in January and again in July and to provide council with applications and attendance records at least 30 days prior to when any appointments are made.

Council Member Garcia moved to approve the process of making appointments at least twice a year and Council Member Lopez seconded the motion. VOTE: Three voted AYE. Motion passed.

12. CONSIDER PROPOSED FUTURE AGENDA TOPICS AND ITEMS FOR DISCUSSION.

Mayor Pro Tem Rydell asked council members for any items in need of further discussion. Council Member Garcia requested an update on the TUF appeals process and Mayor Pro Tem Rydell requested a discussion on curbside recycling with the possibility of the city subsidizing a portion of the cost to the citizens.

13. EXECUTIVE SESSION I. The Taylor City Council will conduct a closed executive meeting pursuant to the provisions of the Open Meetings Law, Chapter 551, Texas Local Government Code, and the authority contained in Section 551.072 to discuss or deliberate regarding the purchase, exchange, lease, or value of real property.

- Skate park

14. CONSIDER ACTION FROM EXECUTIVE SESSION.

Mayor Pro Tem Rydell stated that there was no need to adjourn into Executive Session.

Council Minutes
July 28, 2016
Page 4

ADJOURN

With no further action Mayor Pro Tem Rydell declared the meeting adjourned at 7:04 p.m.

ATTEST:

Brandt Rydell, Mayor Pro Tem

Susan Brock, City Clerk



***City Council Meeting
August 11, 2016
Agenda Item Transmittal***

Agenda Item #: 5
Agenda Title: Receive update from the Taylor Housing Authority.
(Benito Gonzales, Chair, THA Board of Directors.)

Council Action to be taken: None

Initiating Department: City Administration

Staff Contact: Susan Brock, City Clerk

1. INTRODUCTION/PURPOSE

Mayor Ancira requested that Council receive a report from the Taylor Housing Authority (THA). Mr. Gonzales, Chairman of the THA and Ms. Ebby Green, Director, have agreed to give a status update to the Council.

The Housing Authority Board is by statute appointed solely by the Mayor.

2. DESCRIPTION/ JUSTIFICATION

3. FINANCIAL/BUDGET

4. TIMELINE CONSIDERATIONS

5. RECOMMENDATION

This report is for information only. No action is needed.

6. REFERENCE FILES

Report will be presented at the meeting.



City Council Meeting August 11, 2016 Agenda Item Transmittal

Agenda Item #: 6

Agenda Title: Conduct Budget Workshop III

Council Action to be taken: Discuss and possibly take action on budget items presented.

Initiating Department: City Administration
Finance Department

Staff Contact: Isaac D. Turner, City Manager
Noel Bernal, Assistant City Manager
Rosemarie Dennis, Finance Director

1. INTRODUCTION/PURPOSE

The purpose of the third Budget Workshop is to review and discuss the proposed changes to the budget and the Community Investment Program schedule.

2. DESCRIPTION/ JUSTIFICATION

3. FINANCIAL/BUDGET

4. TIMELINE CONSIDERATIONS

5. RECOMMENDATION

6. REFERENCE FILES

- 6a. [Budget PowerPoint Presentation](#)
- 6b. [Budget Memo](#)
- 6c. [Five Year History](#) on Certified Appraised Values.
- 6d. [Effective Tax Rate Worksheet](#) Calculation from WCAD
- 6e. [Community Investment](#) Program Schedule



BUDGET WORKSHOP III



PROPERTY VALUATIONS

	<u>Proposed Budget</u>	<u>80%</u>
Property Values	\$ 914,332,900	\$ 948,116,604
Minus TIF Property Values	(19,132,990)	(19,919,700)
Values Used For Calculation	895,199,910	928,196,904
0.813893	7,285,969	7,554,530
97% collection	7,067,390	7,327,894
Debt Service (I & S)	1,858,442	1,858,442
General Fund (O & M)	5,208,948	5,469,452
Additional Revenue	<u>\$260,504</u>	

GENERAL FUND REVENUES

FY2015-16 Budget	\$11,467,314
Property Tax	238,947
Sales Tax	(19,605)
Franchise Tax	34,330
Permits and Licenses	56,650
Plan Review Fees	9,200
Transfer In	9,600
Uses of Money and Property	20,000
Other Revenues	(18,739)
FY2016-17 Proposed Budget	\$11,797,697
Property Tax	260,504
FY2016-17 Revised Proposed Budget	\$12,058,201
\$ Change in budget	590,887
% Change in revenues	5.2%

FUNDED ITEMS

1) Additional Property Tax Revenue		\$ 260,504
2) <u>Additional Items to be Funded</u>		
Code Enforcement Position/Equipment	\$ 77,172	
Kennel Tech (part-time to full-time)	\$ 24,803	
Customer Service Training	\$ 11,000	
Part-time Library Aide	\$ 12,090	
(2) Offices & Storage room	\$ 20,000	\$ (145,065)
3) Add To Fund Balance		\$ 115,439

GENERAL FUND EXPENDITURES

FY2015-16 Budget	\$ 12,107,314
Salaries, Benefits and Professional Dev.	295,182
Operational Supplies-(striping/signs, computers, appliances	72,299
Facilities Operating & Maint. (electric, communication)	(69,825)
Equipment Operational & Maint. (fleet rental fee)	(25,829)
Financing of Fleet Vehicles	46,417
Contract Services (legal, veterinarianary & other services)	64,833
Bad Debt Write -Offs	(8,500)
Other Operational Cost	(5,679)
Contributions & Transfers	(678,515)
FY2016-17 Proposed Budget	\$ 11,797,697
Salaries, Benefits and Professional Dev.	125,065
Facilities Operating & Maint. (offices spaces)	20,000
FY2016-17 Revised Proposed Budget	\$ 11,942,762
\$ Change in budget	(164,552)
% Change in expenditures	-1.4%

GENERAL FUND BUDGET SUMMARY

Projected Beginning Fund Balance 10/1/2016		\$3,147,777
Proposed Revenues-2016-17	\$12,058,201	
Proposed Expenditures-2016-17	<u>\$11,942,762</u>	
Revenues over Expenditures		<u>\$ 115,439</u>
Projected Ending Fund Balance 9/30/2017		<u>\$3,263,216</u>

City of Taylor FY2017 - 2022 Community Investment Program (CIP) Schedule

		Funding	Project	Total Cost	Grant	Fiscal Year Estimate	
District #	Project Type/ Title	Source(s)	Type	Estimate	Funding	FY2015-16	FY2016-17
<u>General Fund</u>							
<u>Downtown</u>							
1,2,3	Gateway, Beautification Projects	TIF	Capital	\$ 200,000		\$ 200,000	
1,2	Downtown Streetscape/Streets	C.O. Bonds	Capital	\$ 1,200,000			\$ 1,200,000
1	Heritage Square Design -Phase 1	TIF	Capital	\$ 50,000		\$ 50,000	
1	Heritage Square Improvements (Amphitheater, Restrooms, Concession, Spray ground) Phase 2	TIF	Capital	\$ 2,000,000			\$ 2,000,000
	Total Downtown			\$ 3,450,000	\$ -	\$ 250,000	\$ 3,200,000

City of Taylor FY2017 - 2022 Community Investment Program (CIP) Schedule

		Funding	Project	Total Cost	Grant	Fiscal Year Estimate	
District #	Project Type/ Title	Source(s)	Type	Estimate	Funding	FY2015-16	FY2016-17
	Parks & Recreation						
1	Robinson Park (Spray ground Phase I & Ballfield Upgrades	TP&W Grant/General Fund	Capital	\$ 250,000	\$ 125,000		\$ 125,000
1	Robinson Park (Swimming Pool rebuild) - Phase 2	Unfunded	Capital	?			
2	Rotary Ballfields Concrete Plaza-Murphy	Unfunded	Capital	\$ 50,000			
3	TRP & SC Batting Cages (10 lanes)	Unfunded	Capital	\$ 140,000			
2	Murphy Park (Swimming pool rebuild)	Unfunded	Capital	\$ 200,000			
2	Main St. Hike & Bike Trail	TP&W Grant/General Fund	Capital	\$ 1,680,000	\$ 1,344,000	\$ 336,000	
1	2013 TPWD Trail- Bull Branch	TxDOT Grant/General Fund	Capital	\$ 250,000	\$ 158,250	\$ 91,750	
1	Givens/Taylor Community Center	CDBG/General Fund	Capital	\$ 160,000	\$ 150,000		
2	4th Street Bridge Trail Project	FEMA/General Fund	Capital	\$ 235,000	\$ 176,250	\$ 58,750	
2,4	Murphy/Bull Branch 18-Hole Disc Golf	Unfunded	Capital	\$ 41,000			
1	Skate Park	GF/LOOP Project (1.5 match)	Capital	\$ 400,000	\$ 100,000		
	Total Parks & Recreation			\$ 3,406,000	\$ 2,053,500	\$ 486,500	\$ 125,000

City of Taylor FY2017 - 2022 Community Investment Program (CIP) Schedule

District #	Project Type/ Title	Funding	Project	Total Cost	Grant	Fiscal Year Estimate	
		Source(s)	Type	Estimate	Funding	FY2015-16	FY2016-17
	<u>City Facilities</u>						
1	New Police Bldg.	Unfunded	Capital	\$ 6,800,000			
2	New Airport Terminal Bldg.	TxDOT Grant/Airport Fund	Capital	\$ 600,000	\$ 300,000		
	Radio's & Components (Fire & Police)	Unfunded	Capital	\$ 549,241			
	SunGard-(Records Management System)	Unfunded/Grant	Capital	\$ 166,580			
	Total City Facilities			\$ 8,115,821	\$ 300,000	\$ -	\$ -
	<u>Planning</u>						
	Comprehensive Plan (Thoroughfare & Land Use)	Unfunded	Professional Svc.	\$ 225,000			
	UTSA Growth/Area Planning	General Fund	Professional Svc.	\$ 15,000			\$ 15,000
	Parks Master Plan	Unfunded	Professional Svc.	\$ 115,000		\$ 15,000	
	Total Planning			\$ 355,000	\$ -	\$ 15,000	\$ 15,000
	TOTAL GENERAL FUND			\$ 15,326,821	\$ 2,353,500	\$ 751,500	\$ 3,340,000

City of Taylor FY 2017 - 2022 Community Investment Program (CIP) Schedule

District #	Project Type/ Title	Funding	Project	Total Cost	Grant/Other	Fiscal Year Estimate	
		Source(s)	Type	Estimate	Funding	FY2015-16	FY2016-17
	<u>Street Fund</u>						
	<u>Streets & Sidewalks</u>						
1	Cemetery Road Improvements	Cemetery Fund	Capital	\$ 500,000			\$ 175,000
2	2014-2015 CDBG (4th from Howard St. to Sloan	CDBG/ Street Fund/Utility	Capital	\$ 1,100,000	\$ 700,000		\$ 400,000
2	2016-17 CDBG (3rd from Vance St. to Howard St.	CDBG/ Street Fund/Utility	Capital	\$ 900,656	\$ 600,656		
2	Edmond St. (2nd to 6th St.)	Street Fund		\$ 200,000			\$ 200,000
	Annual Street Maintenance	Street Fund	Capital	\$ 1,100,000		\$ 100,000	\$ 150,000
	Street Reconstruction 2017(Pay-Go) ?	Street Fund	Capital	\$ 2,005,000		\$ 155,000	
2	CR 101 Widening	Wilco Bond/C.O. Bonds	Capital	\$ 10,000,000	\$ 8,778,000	\$ 1,222,000	
3	CR366 Street Project	Wilco Bond/C.O. Bonds	Capital	\$ 2,000,000	\$ 1,760,000		\$ 240,000
	Sidewalk Program	Street Fund	Capital	\$ 50,000			\$ 10,000
3	Bill Pickett	Wilco Bond/General Fund	Capital	\$ 3,886,133	\$ 3,806,133	\$ 80,000	
	Total Streets & Sidewalks			\$ 21,741,789	\$ 15,644,789	\$ 1,557,000	\$ 1,175,000
	Note: TUF reviewed every three-years (2018-19)						

City of Taylor FY 2017 - 2022 Community Investment Program (CIP) Schedule

		Funding	Project	Total Cost	Grant	Fiscal Year Estimate	
District #	Project Type/ Title	Source(s)	Type	Estimate	Funding	FY2015-16	FY2016-17
	<u>Drainage Fund</u>						
	<u>Drainage</u>						
	MDUS Drainage Projects	MDUS Fund	Capital	\$ 250,000			\$ 50,000
2	Bull Branch Erosion	MDUS Fund	Capital	?			
2	Edmond / Mills - Phase 1	MDUS Fund	Capital	\$ 617,000			
4	799 Kirk Street MDUS (Full project)	MDUS Fund	Capital	\$ 160,000			\$ 160,000
4	Paula/ Medical Pkwy MDUS	MDUS Fund	Capital	\$ 14,000			\$ 14,000
1	Laurel/Sams MDUS Project	MDUS Fund	Capital	\$ 61,000			\$ 61,000
	Halff -Engineering for 2015 May Flood Projects	MDUS Fund	Professional Svc.	\$ 42,500		\$ 42,500	
4	2709 Kelly Drive	MDUS Fund	Capital	\$ 11,000			\$ 11,000
	Floodplain Study	General Fund	Professional Svc.	\$ 225,900			
	FEMA - LOMRs (Mustang Creek & Tributary)	MDUS Fund	Professional Svc.	\$ 63,000			
	Total Drainage			\$ 1,444,400.00	\$ -	\$ 42,500	\$ 296,000
	Note: Edmond - \$957,000 total est. cost of the project (\$200,000 for roadway and \$140,000 for utilities)						

City of Taylor FY 2017 - 2022 Community Investment Program (CIP) Schedule							
		Funding	Project	Total Cost	Grant	Fiscal Year Estimate	
District #	Project Type/ Title	Source(s)	Type	Estimate	Funding	FY2015-16	FY2016-17
	<u>Airport Fund</u>						
<u>Airport</u>							
2	Airport T Hangars & Pvmt Rehab 2015	TxDOT Grant/ C.O Bonds #1	Capital	\$ 2,600,000	\$ 2,340,000	\$ 260,000	
2	Hangar Fire Suppression	Airport Fund	Capital	\$ 60,000		\$ 60,000	
2	Airport AWOS 2016	TxDOT Grant, C.O Bonds #1	Capital	\$ 140,000	\$ 105,000		\$ 35,000
2	Airport Apron Design	TxDOT Grant, C.O Bonds #1	Capital	\$ 100,000	\$ 90,000	\$ 10,000	
2	Airport Terminal Building Design	TxDOT Grant, C.O Bonds #1	Capital	\$ 75,000	\$ 37,500		\$ 37,500
2	Terminal and Apron Construction	TxDOT Grant, C.O Bonds #1	Capital	\$ 3,274,670	\$ 2,624,596		
2	Reconstruct Apron & Shade Hangars	TxDOT Grant, C.O Bonds #1	Capital	\$ 1,543,025	\$ 1,305,402		
2	Project Management & Contingency	TxDOT Grant, C.O Bonds #1	Prof./Other	\$ 230,431			\$ 230,431
	Total Airport			\$ 8,023,126	\$ 6,502,498	\$ 330,000	\$ 302,931
	Notes:						
	Project Management & Contingency 8% of City's project cost, respectively.						
	Total City cost \$1,520,628.			16%	contract mgmt & contingency		

City of Taylor FY 2017 - 2022 Community Investment Program (CIP) Schedule							
District #	Project Type/ Title	Funding Source(s)	Project Type	Total Cost Estimate	Grant Funding	Fiscal Year Estimate	
						Based Yr.	1
						FY2015-16	FY2016-17
	Utility Fund						
	Water/Wastewater (Utility Fund)						
	W/WW & I & I Master Plan	Utility Fund	Professional	\$ 100,000			\$ 100,000
1	WWTP Condition Assessment - Sledge	Utility Fund	Professional	\$ 25,000		\$ 25,000	
1,2	Mustang Creek WW Interceptor	Utility Fund	Capital	\$ 1,300,000			
1	Southwood Hills/Mallard Water Towers	Utility Fund	Capital	\$ 350,000			
All	Water/Wastewater CCN	Utility Fund	Capital	\$ 50,000			\$ 50,000
2,3	Justin Lane Water Main	Utility Fund	Capital	\$ 1,000,000			
1	Southeast Water Main Improvement	Utility Fund	Capital	\$ 2,800,000			
1	Bull Branch Interceptor near Main Street	Utility Fund	Capital	\$ 4,000,000			
2	12th Street/95 HWY.	Utility Fund	Capital	\$ 436,650		\$ 436,650	
	Fire Hydrant Replacement Program	Utility Fund	Capital	\$ 250,000		\$ 50,000	\$ 50,000
	Edmond Street (Utilities)	Utility Fund	Capital	\$ 140,000			
	Total Water/Wastewater			\$ 10,451,650	\$ -	\$ 511,650	\$ 200,000
Note: Annual water/ww projects to be determined based on Master Plan.							

Fund Type	Total cost estimate
Total Parks & Recreation	\$ 3,406,000
Total City Facilities	\$ 8,115,821
Total Planning	\$ 355,000
Total Downtown	\$ 3,450,000
Total Streets & Sidewalks	\$ 21,741,789
Total Drainage	\$ 1,444,400
Total Airport	\$ 8,023,126
Total Water/Wastewater	\$ 10,451,650
GRAND TOTAL	\$ 56,987,786

TO: Isaac D. Turner, City Manager
FROM: Rosemarie Dennis, Finance Director
DATE: Update: August 2, 2016

SUBJECT: Property Tax Revenues/Effective Tax Rate/Recycling

PROPERTY TAX REVENUES:

The City received updated Certified Values from the Williamson County Appraisal District (WCAD) on July 20th. The short notice did not allow staff time to analyze and prepare information for presentation to the City Council at the July 21st meeting.

In the current proposed budget, the property tax revenue was calculated based on the estimated value of \$914,332,900 generating \$5,208,948 for operations and maintenance. Those figures were based on preliminary information available as of April.

The WCAD's updated 2016 Certified Values are \$862,244,230, with an additional \$107,340,468 remaining under review (contested). Of the contested amount, \$85,872,374, equal to 80%, will be included in the 2016 values. Therefore, the revised property values for the 2016-2017 proposed budget will total \$948,116,604.

Although 80% of the contested amount is on the higher end of a conservative calculation, I believe that this is a realistic assumption considering our historical trend. It is important to note that a substantial amount of the newly forecasted revenues will be added to fund balance. Not only will this increase our fund balance above last year's ending amount, it will also reverse to use of fund balance as desired by rating agencies while minimizing the impact on operations should the revenue not perform as projected.

The attached, Exhibit A, provides a five-year history on the certified and contested appraised values. Also illustrated in the chart are the certified values with the corresponding contested amounts and percentages that were added back to the tax roll.

The updated taxable value of \$948,116,604 generates \$5,469,452, representing an increase of **\$260,504**.

	<u>Proposed Budget</u>	<u>80%</u>
Property Values	\$ 914,332,900	\$ 948,116,604
Minus TIF Property Values	(19,132,990)	(19,919,700)
Values Used For Calculation	895,199,910	928,196,904
0.813893	7,285,969	7,554,530
97% collection	7,067,390	7,327,894
Debt Service (I & S)	1,858,442	1,858,442
General Fund (O & M)	5,208,948	5,469,452

The Council requested that we fund an additional Code Enforcement Officer position and convert a part-time Kennel Technician into a full-time position. The increase in revenues will make it possible to add requested positions to the budget.

1) Additional Property Tax Revenue	\$ 260,504
2) <u>Additional Items to be Funded</u>	
Code Enforcement Position/Equipment	\$ 77,172
Kennel Tech (part-time to full-time)	\$ 24,803
Customer Service Training	\$ 11,000
Part-time Library Aide	\$ 12,090
(2) Offices & Storage room	\$ 20,000
	<u>\$ (145,065)</u>
3) Add To Fund Balance	\$ 115,439

The fund balance for year-end 2015 is \$3,216,861 while the projected fund balance for FY2016 is \$3,147,777. This is a projected decrease of \$69,084. The goal is to add \$115,439 to the fund balance in the FY2017 budget, leaving a fund balance in the General Fund of \$3,263,216. This is an increase of \$46,355 to the 2017 fund balance.

EFFECTIVE TAX RATE:

The City received on July 25th the Effective Tax Rate Calculation from the Tax Appraisal District. Shown below are the results:

2016 Effective Tax Rate:	\$0.801758
2016 Debt Tax Rate:	\$0.204405
2016 Rollback Tax Rate:	\$0.841999

The current tax rate of \$0.813893 is proposed in the FY2016-17 Budget. This is an increase of \$0.012135 or 1.5% over the Effective Tax Rate. This will be discussed as a separate item on August 11th City Council Meeting.

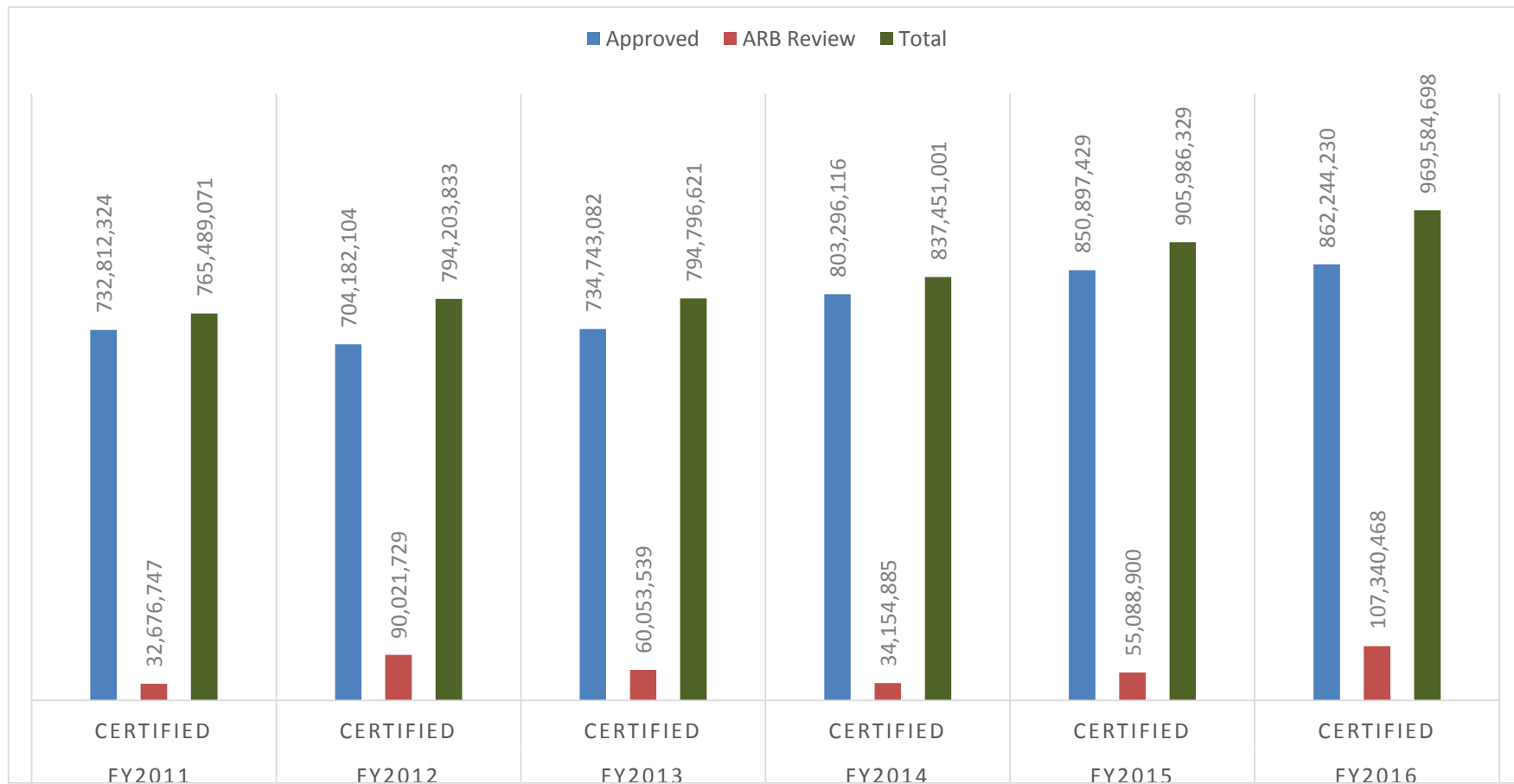
RECYCLING PROGRAM:

Another item for consideration by City Council is the recycling program. Summarized below are three (3) options. The proposal is to enter into a five-year contract with a one year discounted residential rate. The financial impact for the three different options are shown below as a one-time funded services cost.

	Cost Per		One-Time
	Account	Annual Cost	Funded Service
Annual Cost Servicing 5,300 residential accounts	\$ 3.25	\$ 206,700	\$ -
Option 1: Discount for Recycling (reduced by .25 cents)	\$ 3.00	\$ 190,800	\$ 15,900
Option 2: Discount for Recycling (reduced by .50 cents)	\$ 2.75	\$ 174,900	\$ 31,800
Option 3: Discount for Recycling (reduced by .75 cents)	\$ 2.50	\$ 159,000	\$ 47,700

Exhibit "A"
Appraised Values

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
	Certified	Certified	Certified	Certified	Certified	Certified
Approved	732,812,324	704,182,104	734,743,082	803,296,116	850,897,429	862,244,230
ARB Review	32,676,747	90,021,729	60,053,539	34,154,885	55,088,900	107,340,468
Total	765,489,071	794,203,833	794,796,621	837,451,001	905,986,329	969,584,698
Last Supplement (Certified)	760,788,874	768,196,341	780,142,773	834,078,681	899,445,185	948,116,604
Addition to Certified Values	27,976,550	64,014,237	45,399,691	30,782,565	48,547,756	85,872,374
% Added to Certified Values	86%	71%	76%	90%	88%	80%



2016 Effective Tax Rate Worksheet

City of Taylor

See pages 13 to 16 for an explanation of the effective tax rate.

1. 2015 total taxable value. Enter the amount of 2015 taxable value on the 2015 tax roll today. Include any adjustments since last year's certification; exclude Section 25.25(d) one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in line 2) and the captured value for tax increment financing (will deduct taxes in line 14). ¹	\$899,445,185
2. 2015 tax ceilings. Counties, Cities and Junior College Districts. Enter 2015 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0" If your taxing units adopted the tax ceiling provision in 2015 or prior year for homeowners age 65 or older or disabled, use this step. ²	\$0
3. Preliminary 2015 adjusted taxable value. Subtract line 2 from line 1.	\$899,445,185
4. 2015 total adopted tax rate.	\$0.813893/\$100
5. 2015 taxable value lost because court appeals of ARB decisions reduced 2015 appraised value. A. Original 2015 ARB values: \$327,640 B. 2015 values resulting from final court decisions: - \$318,358 C. 2015 value loss. Subtract B from A. ³	\$9,282
6. 2015 taxable value, adjusted for court-ordered reductions. Add line 3 and line 5C.	\$899,454,467
7. 2015 taxable value of property in territory the unit deannexed after January 1, 2015. Enter the 2015 value of property in deannexed territory. ⁴	\$0
8. 2015 taxable value lost because property first qualified for an exemption in 2015. Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, "goods-in-transit" exemptions. A. Absolute exemptions. Use 2015 market value: \$0 B. Partial exemptions. 2016 exemption amount or 2016 percentage exemption times 2015 value: + \$1,535,540 C. Value loss. Add A and B. ⁵	\$1,535,540

1 Tex. Tax Code § 26.012(14)

2 Tex. Tax Code § 26.012(14)

3 Tex. Tax Code § 26.012(13)

4 Tex. Tax Code § 26.012(15)

5 Tex. Tax Code § 26.012(15)

2016 Effective Tax Rate Worksheet (continued)

City of Taylor

9.	2015 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2016. Use only those properties that first qualified in 2016; do not use properties that qualified in 2015. A. 2015 market value: \$258,665 B. 2016 productivity or special appraised value: - \$22,365 C. Value loss. Subtract B from A. ⁶	\$236,300
10.	Total adjustments for lost value. Add lines 7, 8C and 9C.	\$1,771,840
11.	2015 adjusted taxable value. Subtract line 10 from line 6.	\$897,682,627
12.	Adjusted 2015 taxes. Multiply line 4 by line 11 and divide by \$100.	\$7,306,176
13.	Taxes refunded for years preceding tax year 2015. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2015. Types of refunds include court decisions, Tax Code § 25.25(b) and (c) corrections and Tax Code § 31.11 payment errors. Do not include refunds for tax year 2015. This line applies only to tax years preceding tax year 2015. ⁷	\$2,923
14.	Taxes in tax increment financing (TIF) for tax year 2015. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2016 captured appraised value in Line 16D, enter "0". ⁸	\$121,535
15.	Adjusted 2015 taxes with refunds and TIF adjustment. Add lines 12 and 13, subtract line 14. ⁹	\$7,187,564
16.	Total 2016 taxable value on the 2016 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 18). These homesteads includes homeowners age 65 or older or disabled. ¹⁰ A. Certified values only: \$862,244,230 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$0	

6 Tex. Tax Code § 26.012(15)

7 Tex. Tax Code § 26.012(13)

8 Tex. Tax Code § 26.03(c)

9 Tex. Tax Code § 26.012(13)

10 Tex. Tax Code § 26.012(15)

2016 Effective Tax Rate Worksheet (continued)

City of Taylor

16. (cont.)	C. Pollution control exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control property: - \$0 D. Tax increment financing: Deduct the 2016 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2016 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in line 21 below.¹¹ - \$17,452,868 E. Total 2016 value. Add A and B, then subtract C and D.	\$844,791,362
17.	Total value of properties under protest or not included on certified appraisal roll.¹² A. 2016 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value.¹³ \$64,404,281 B. 2016 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included at appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value.¹⁴ + \$0	

11 Tex. Tax Code § 26.03(c)

12 Tex. Tax Code § 26.01(c)

13 Tex. Tax Code § 26.04 and 26.041

14 Tex. Tax Code § 26.04 and 26.041

2016 Effective Tax Rate Worksheet (continued)

City of Taylor

17. (cont.)	C. Total value under protest or not certified. Add A and B.	\$64,404,281
18.	2016 tax ceilings. Counties, cities and junior colleges enter 2016 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter "0". If your taxing units adopted the tax ceiling provision in 2015 or prior year for homeowners age 65 or older or disabled, use this step. ¹⁵	\$0
19.	2016 total taxable value. Add lines 16E and 17C. Subtract line 18.	\$909,195,643
20.	Total 2016 taxable value of properties in territory annexed after January 1, 2008. Include both real and personal property. Enter the 2016 value of property in territory annexed. ¹⁶	\$0
21.	Total 2016 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2015. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after January 1, 2015 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2016. ¹⁷	\$12,720,380
22.	Total adjustments to the 2016 taxable value. Add lines 20 and 21.	\$12,720,380
23.	2016 adjusted taxable value. Subtract line 22 from line 19.	\$896,475,263
24.	2016 effective tax rate. Divide line 15 by line 23 and multiply by \$100. ¹⁸	\$0.801758/\$100
25.	COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2016 county effective tax rate. ¹⁹	\$/\$100

15 Tex. Tax Code § 26.012(6)

16 Tex. Tax Code § 26.012(17)

17 Tex. Tax Code § 26.012(17)

18 Tex. Tax Code § 26.04(c)

19 Tex. Tax Code § 26.04(d)

A county, city or hospital district that adopted the additional sales tax in November 2015 or in May 2016 must adjust its effective tax rate. *The Additional Sales Tax Rate Worksheet* on page 39 sets out this adjustment. Do not forget to complete the *Additional Sales Tax Rate Worksheet* if the taxing unit adopted the additional sales tax on these dates.

2016 Rollback Tax Rate Worksheet

City of Taylor

See pages 17 to 21 for an explanation of the rollback tax rate.

26.	2015 maintenance and operations (M&O) tax rate.	\$0.593441/\$100
27.	2015 adjusted taxable value. Enter the amount from line 11.	\$897,682,627
28.	2015 M&O taxes. A. Multiply line 26 by line 27 and divide by \$100. \$5,327,216 B. Cities, counties and hospital districts with additional sales tax: Amount of additional sales tax collected and spent on M&O expenses in 2015. Enter amount from full year's sales tax revenue spent for M&O in 2015 fiscal year, if any. Other units, enter "0." Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent. + \$973,002 C. Counties: Enter the amount for the state criminal justice mandate. If second or later year, the amount is for increased cost above last year's amount. Other units, enter "0." + \$0 D. Transferring function: If discontinuing all of a department, function or activity and transferring it to another unit by written contract, enter the amount spent by the unit discontinuing the function in the 12 months preceding the month of this calculation. If the unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the unit operated the function. The unit discontinuing the function will subtract this amount in H below. The unit receiving the function will add this amount in H below. Other units, enter "0." +/- \$0	

2016 Rollback Tax Rate Worksheet (continued)

City of Taylor

28. (cont.)	E. Taxes refunded for years preceding tax year 2015: Enter the amount of M&O taxes refunded during the last budget year for tax years preceding tax year 2015. Types of refunds include court decisions, Section 25.25(b) and (c) corrections and Section 31.11 payment errors. Do not include refunds for tax year 2015. This line applies only to tax years preceding tax year 2015. + \$2,111 F. Enhanced indigent health care expenditures: Enter the increased amount for the current year's enhanced indigent health care expenditures above the preceding tax year's enhanced indigent health care expenditures, less any state assistance. + \$0 G. Taxes in tax increment financing (TIF): Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2016 captured appraised value in Line 16D, enter "0." - \$121,535 H. Adjusted M&O Taxes. Add A, B, C, E and F. For unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	\$6,180,794
29.	2016 adjusted taxable value. Enter line 23 from the Effective Tax Rate Worksheet.	\$896,475,263
30.	2016 effective maintenance and operations rate. Divide line 28H by line 29 and multiply by \$100.	\$0.689455/\$100
31.	2016 rollback maintenance and operation rate. Multiply line 30 by 1.08. (See lines 49 to 52 for additional rate for pollution control expenses.	\$0.744611/\$100

2016 Rollback Tax Rate Worksheet (continued)

City of Taylor

32.	Total 2016 debt to be paid with property taxes and additional sales tax revenue. "Debt" means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the unit's budget as M&O expenses. A: Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. List the debt in Schedule B: Debt Service. \$1,858,442 B: Subtract unencumbered fund amount used to reduce total debt. -\$0 C: Subtract amount paid from other resources. -\$0 D: Adjusted debt. Subtract B and C from A. \$1,858,442	
33.	Certified 2015 excess debt collections. Enter the amount certified by the collector.	\$0
34.	Adjusted 2016 debt. Subtract line 33 from line 32.	\$1,858,442
35.	Certified 2016 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	100.000000%
36.	2016 debt adjusted for collections. Divide line 34 by line 35.	\$1,858,442
37.	2016 total taxable value. Enter the amount on line 19.	\$909,195,643
38.	2016 debt tax rate. Divide line 36 by line 37 and multiply by \$100.	\$0.204405/\$100
39.	2016 rollback tax rate. Add lines 31 and 38.	\$0.949016/\$100
40.	COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2016 county rollback tax rate.	\$/\$100

A taxing unit that adopted the additional sales tax must complete the lines for the *Additional Sales Tax Rate*. A taxing unit seeking additional rollback protection for pollution control expenses completes the *Additional Rollback Protection for Pollution Control*.

Additional Sales Tax Rate Worksheet

City of Taylor

41.	Units that adopted the sales tax in August or November 2015, or in January or May 2016. Enter the Comptroller's estimate of taxable sales for the previous four quarters. Units that adopted the sales tax before August 2015, skip this line.	\$0
42.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. UNITS THAT ADOPTED THE SALES TAX IN AUGUST OR NOVEMBER 2015, OR IN JANUARY OR MAY 2016. Multiply the amount on line 41 by the sales tax rate (.01, .005, or .0025, as applicable) and multiply the result by .95. -OR- UNITS THAT ADOPTED THE SALES TAX BEFORE AUGUST 2015. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$973,002
43.	2016 total taxable value. Enter the amount from line 37 of the <i>Rollback Tax Rate Worksheet</i> .	\$909,195,643
44.	Sales tax adjustment rate. Divide line 42 by line 43 and multiply by \$100.	\$0.107017/\$100
45.	2016 effective tax rate, unadjusted for sales tax. Enter the rate from line 24 or 25, as applicable, on the <i>Effective Tax Rate Worksheet</i> .	\$0.801758/\$100
46.	2016 effective tax rate, adjusted for sales tax. UNITS THAT ADOPTED THE SALES TAX IN AUGUST OR NOVEMBER 2015, OR IN JANUARY OR MAY 2016. Subtract line 45 from line 46. -OR- UNITS THAT ADOPTED THE SALES TAX BEFORE AUGUST 2015. Enter line 46, do not subtract.	\$0.801758/\$100
47.	2016 rollback tax rate, unadjusted for sales tax. Enter the rate from line 39 or 40, as applicable, of the rollback tax rate worksheet.	\$0.949016/\$100
48.	2016 rollback tax rate, adjusted for sales tax. Subtract line 44 from line 47.	\$0.841999/\$100

If the additional sales tax rate increased or decreased from last year, contact the Comptroller's office for special instructions on calculating the sales tax projection for the first year after the rate change.

**2016 Notice of Effective Tax Rate
Worksheet for Calculation of Tax Increase/Decrease**

Entity Name: City of Taylor

Date: 07/25/2016

1. 2015 taxable value, adjusted for court-ordered reductions. Enter line 6 of the Effective Tax Rate Worksheet.	\$899,454,467
2. 2015 total tax rate. Enter line 4 of the Effective Tax Rate Worksheet.	0.813893
3. Taxes refunded for years preceding tax year 2015. Enter line 13 of the Effective Tax Rate Worksheet.	\$2,923
4. Last year's levy. Multiply Line 1 times Line 2 and divide by 100. To the result, add Line 3.	\$7,323,520
5. 2016 total taxable value. Enter Line 19 of the Effective Tax Rate Worksheet.	\$909,195,643
6. 2016 effective tax rate. Enter line 24 of the Effective Tax Rate Worksheet or Line 47 of the Additional Sales Tax Rate Worksheet.	0.801758
7. 2016 taxes if a tax rate equal to the effective tax rate is adopted. Multiply Line 5 times Line 6 and divide by 100.	\$7,289,549
8. Last year's total levy. Sum of line 4 for all funds.	\$7,323,520
9. 2016 total taxes if a tax rate equal to the effective tax rate is adopted. Sum of line 7 for all funds.	\$7,289,549
10. Tax Increase (Decrease). Subtract Line 8 from Line 9.	\$(33,971)

City of Taylor FY2017 - 2022 Community Investment Program (CIP) Schedule

District #	Project Type/ Title	Funding Source(s)	Project Type	Total Cost Estimate	Grant Funding	Fiscal Year Estimate							Unfunded Cost	
						FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Estimate	Proj #
General Fund														
Downtown														
1,2,3	Gateway, Beautification Projects	TIF	Capital	\$ 200,000		\$ 200,000							\$ -	
1,2	Downtown Streetscape/Streets	C.O. Bonds	Capital	\$ 1,200,000			\$ 1,200,000						\$ -	
1	Heritage Square Design -Phase 1	TIF	Capital	\$ 50,000		\$ 50,000							\$ -	
1	Heritage Square Improvements (Amphitheater, Restrooms, Concession, Spray ground) Phase 2	TIF	Capital	\$ 2,000,000			\$ 2,000,000						\$ -	
Total Downtown				\$ 3,450,000	\$ -	\$ 250,000	\$ 3,200,000	\$ -	\$ -	\$ -		\$ -	\$ -	
Parks & Recreation														
1	Robinson Park (Spray ground Phase I & Ballfield Upgrades)	TP&W Grant/General Fund	Capital	\$ 250,000	\$ 125,000		\$ 125,000						\$ -	
1	Robinson Park (Swimming Pool rebuild) - Phase 2	Unfunded	Capital	?									?	
2	Rotary Ballfields Concrete Plaza-Murphy	Unfunded	Capital	\$ 50,000									\$ 50,000	
3	TRP & SC Batting Cages (10 lanes)	Unfunded	Capital	\$ 140,000									\$ 140,000	
2	Murphy Park (Swimming pool rebuild)	Unfunded	Capital	\$ 200,000									\$ 200,000	
2	Main St. Hike & Bike Trail	TP&W Grant/General Fund	Capital	\$ 1,680,000	\$ 1,344,000	\$ 336,000							\$ -	
1	2013 TPWD Trail- Bull Branch	TxDOT Grant/General Fund	Capital	\$ 250,000	\$ 158,250	\$ 91,750							\$ -	
1	Givens/Taylor Community Center	CDBG/General Fund	Capital	\$ 160,000	\$ 150,000			\$ 10,000					\$ -	
2	4th Street Bridge Trail Project	FEMA/General Fund	Capital	\$ 235,000	\$ 176,250	\$ 58,750							\$ -	
2,4	Murphy/Bull Branch 18-Hole Disc Golf	Unfunded	Capital	\$ 41,000									\$ 41,000	
1	Skate Park	GF/LOOP Project (1.5 match)	Capital	\$ 400,000	\$ 100,000			\$ 100,000					\$ 200,000	
Total Parks & Recreation				\$ 3,406,000	\$ 2,053,500	\$ 486,500	\$ 125,000	\$ 110,000		\$ -		\$ -	\$ 631,000	
City Facilities														
1	New Police Bldg.	Unfunded	Capital	\$ 6,800,000							\$ 6,800,000		\$ 6,800,000	
2	New Airport Terminal Bldg.	TxDOT Grant/Airport Fund	Capital	\$ 600,000	\$ 300,000			\$ 300,000					\$ -	
	Radio's & Components (Fire & Police)	Unfunded	Capital	\$ 549,241									\$ 549,241	
	SunGard-(Records Management System)	Unfunded/Grant	Capital	\$ 166,580									\$ 166,580	
Total City Facilities				\$ 8,115,821	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 6,800,000	\$ -	\$ 7,515,821	
Planning														
	Comprehensive Plan (Thoroughfare & Land Use)	Unfunded	Professional Svc.	\$ 225,000				\$ 225,000					\$ 225,000	
	UTSA Growth/Area Planning	General Fund	Professional Svc.	\$ 15,000			\$ 15,000							
	Parks Master Plan	Unfunded	Professional Svc.	\$ 115,000		\$ 15,000					\$ 100,000		\$ 100,000	
Total Planning				\$ 355,000	\$ -	\$ 15,000	\$ 15,000	\$ 225,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 325,000	
TOTAL GENERAL FUND				\$ 15,326,821	\$ 2,353,500	\$ 751,500	\$ 3,340,000	\$ 635,000	\$ -	\$ -	\$ 6,900,000	\$ -	\$ 8,471,821	

City of Taylor FY 2017 - 2022 Community Investment Program (CIP) Schedule

District #	Project Type/ Title	Funding Source(s)	Project Type	Total Cost Estimate	Grant/Other Funding	Fiscal Year Estimate							Unfunded Cost Estimate
						FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	

Street Fund

Streets & Sidewalks													
1	Cemetery Road Improvements	Cemetery Fund	Capital	\$ 500,000			\$ 175,000						\$ 325,000
2	2014-2015 CDBG (4th from Howard St. to Sloan S CDBG/ Street Fund/Utility		Capital	\$ 1,100,000	\$ 700,000		\$ 400,000						\$ 400,000
2	2016-17 CDBG (3rd from Vance St. to Howard St.) CDBG/ Street Fund/Utility		Capital	\$ 900,656	\$ 600,656				\$ 300,000				\$ -
2	Edmond St. (2nd to 6th St.)	Street Fund		\$ 200,000			\$ 200,000						\$ -
	Annual Street Maintenance	Street Fund	Capital	\$ 1,100,000		\$ 100,000	\$ 150,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000		\$ -
	Street Reconstruction 2017(Pay-Go) ?	Street Fund	Capital	\$ 2,005,000		\$ 155,000		\$ 200,000	\$ 550,000	\$ 550,000	\$ 550,000		\$ -
2	CR 101 Widening	Wilco Bond/C.O. Bonds	Capital	\$ 10,000,000	\$ 8,778,000	\$ 1,222,000							\$ -
3	CR366 Street Project	Wilco Bond/C.O. Bonds	Capital	\$ 2,000,000	\$ 1,760,000		\$ 240,000						\$ -
	Sidewalk Program	Street Fund	Capital	\$ 50,000			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ -
3	Bill Pickett	Wilco Bond/General Fund	Capital	\$ 3,886,133	\$ 3,806,133	\$ 80,000							\$ -
Total Streets & Sidewalks				\$ 21,741,789	\$ 15,644,789	\$ 1,557,000	\$ 1,175,000	\$ 460,000	\$ 1,060,000	\$ 760,000	\$ 760,000		\$ 725,000

Note: TUF reviewed every three-years (2018-19)

City of Taylor FY 2017 - 2022 Community Investment Program (CIP) Schedule

District #	Project Type/ Title	Funding Source(s)	Project Type	Total Cost Estimate	Grant Funding	Fiscal Year Estimate							Unfunded Cost Estimate
						FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	

Drainage Fund

Drainage													
	MDUS Drainage Projects	MDUS Fund	Capital	\$ 250,000			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ -
2	Bull Branch Erosion	MDUS Fund	Capital	?									\$ -
2	Edmond / Mills - Phase 1	MDUS Fund	Capital	\$ 617,000				\$ 617,000					\$ -
4	799 Kirk Street MDUS (Full project)	MDUS Fund	Capital	\$ 160,000			\$ 160,000						\$ -
4	Paula/ Medical Pkwy MDUS	MDUS Fund	Capital	\$ 14,000			\$ 14,000						\$ -
1	Laurel/Sams MDUS Project	MDUS Fund	Capital	\$ 61,000			\$ 61,000						\$ -
	Halff -Engineering for 2015 May Flood Projects	MDUS Fund	Professional Svc.	\$ 42,500		\$ 42,500							\$ -
4	2709 Kelly Drive	MDUS Fund	Capital	\$ 11,000			\$ 11,000						\$ -
	Floodplain Study	General Fund	Professional Svc.	\$ 225,900									\$ 225,900
	FEMA - LOMRs (Mustang Creek & Tributary)	MDUS Fund	Professional Svc.	\$ 63,000									\$ 63,000
Total Drainage				\$1,444,400.00	\$ -	\$ 42,500	\$ 296,000	\$ 667,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 288,900

Note: Edmond -\$957,000 cost of the project (\$200,000 for roadway and \$140,000 for utilities)

City of Taylor FY 2017 - 2022 Community Investment Program (CIP) Schedule

District	Project Type/ Title	Funding Source(s)	Project Type	Total Cost Estimate	Grant Funding	Fiscal Year Estimate							Unfunded Cost Estimate
						FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	

Airport Fund

Airport													
2	Airport T Hangars & Pvmt Rehab 2015	TxDOT Grant/ C.O Bonds #1	Capital	\$ 2,600,000	\$ 2,340,000	\$ 260,000							\$ -
2	Hangar Fire Suppression	Airport Fund	Capital	\$ 60,000		\$ 60,000							\$ -
2	Airport AWOS 2016	TxDOT Grant, C.O Bonds #1	Capital	\$ 140,000	\$ 105,000		\$ 35,000						\$ -
2	Airport Apron Design	TxDOT Grant, C.O Bonds #1	Capital	\$ 100,000	\$ 90,000	\$ 10,000							\$ -
2	Airport Terminal Building Design	TxDOT Grant, C.O Bonds #1	Capital	\$ 75,000	\$ 37,500		\$ 37,500						\$ -
2	Terminal and Apron Construction	TxDOT Grant, C.O Bonds #1	Capital	\$ 3,274,670	\$ 2,624,596			\$ 650,074					\$ -
2	Reconstruct Apron & Shade Hangars	TxDOT Grant, C.O Bonds #1	Capital	\$ 1,543,025	\$ 1,305,402			\$ 237,623					\$ -
2	Project Management & Contingency	TxDOT Grant, C.O Bonds #1	Prof./Other	\$ 230,431			\$ 230,431						
Total Airport				\$ 8,023,126	\$ 6,502,498	\$ 330,000	\$ 302,931	\$ 887,697	\$ -	\$ -	\$ -		\$ -

Notes:

Project Management & Contingency 8% of City's project cost, respectively.

Total City cost \$1,520,628.

16% contract mgmt & contingency

City of Taylor FY 2017 - 2022 Community Investment Program (CIP) Schedule

District #	Project Type/ Title	Funding Source(s)	Project Type	Total Cost Estimate	Grant Funding	Fiscal Year Estimate							Unfunded Cost Estimate
						Based Yr.	1	2	3	4	5	6	
						FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	

Utility Fund

Water/Wastewater (Utility Fund)													
	W/WW & I & I Master Plan	Utility Fund	Professional	\$ 100,000			\$ 100,000						\$ -
1	WWTP Condition Assessment - Sledge	Utility Fund	Professional	\$ 25,000		\$ 25,000							\$ -
1,2	Mustang Creek WW Interceptor	Utility Fund	Capital	\$ 1,300,000									\$ 1,300,000
1	Southwood Hills/Mallard Water Towers	Utility Fund	Capital	\$ 350,000									\$ 350,000
All	Water/Wastewater CCN	Utility Fund	Capital	\$ 50,000			\$ 50,000						\$ 50,000
2,3	Justin Lane Water Main	Utility Fund	Capital	\$ 1,000,000									\$ 1,000,000
1	Southeast Water Main Improvement	Utility Fund	Capital	\$ 2,800,000									\$ 2,800,000
1	Bull Branch Interceptor near Main Street	Utility Fund	Capital	\$ 4,000,000									\$ 4,000,000
2	12th Street/95 HWY.	Utility Fund	Capital	\$ 436,650		\$ 436,650							\$ -
	Fire Hydrant Replacement Program	Utility Fund	Capital	\$ 250,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			\$ -
	Edmond Street (Utilities)	Utility Fund	Capital	\$ 140,000				\$ 140,000					\$ -
Total Water/Wastewater				\$ 10,451,650	\$ -	\$ 511,650	\$ 200,000	\$ 190,000	\$ 50,000	\$ 50,000	\$ -		\$ 9,500,000

Note: Annual water/ww projects to be determined based on Master Plan.

Fund Type	Total cost estimate	
Total Parks & Recreation	\$	3,406,000
Total City Facilities	\$	8,115,821
Total Planning	\$	355,000
Total Downtown	\$	3,450,000
Total Streets & Sidewalks	\$	21,741,789
Total Drainage	\$	1,444,400
Total Airport	\$	8,023,126
Total Water/Wastewater	\$	10,451,650
GRAND TOTAL	\$	56,987,786



City Council Meeting August 11, 2016 Agenda Item Transmittal

Agenda Item #: 7

Agenda Title: Discuss and establish upper limit of the ad valorem tax rate, take a record vote, and set date for public hearing for August 25, 2016.

Council Action to be taken:

- Establish upper limit of the ad valorem tax rate and take record vote, to be discussed at two public hearings if needed.
- Designate the date, time and place to hold public hearings on the ad valorem tax rate and 2016-17 budget.

Initiating Department: Finance Department

Staff Contact: Rosemarie Dennis, Director

1. INTRODUCTION/PURPOSE

The purpose is to provide Council information on the effective and rollback tax rate and have Council establish an upper limit of the ad valorem tax rate and take a record vote. Williamson County Tax Assessor/Collector will publish the required notices in the newspaper in behalf of the City.

2. FINANCIAL/BUDGET

3. TIMELINE CONSIDERATIONS

4. RECOMMENDATION

1. To establish upper limit of the ad valorem tax rate using the current tax rate of \$0.813893.
2. Take a record vote. (Roll call)
3. Announced the date, time and place of the public hearing.
 - If the record vote on the tax rate is at or at or below the effective tax rate then only one public is hearing will be held on August 25th at 6:00 pm at City Hall, 400 Porter Street, Taylor, Texas on the budget and tax rate.
 - If the record vote on a tax rate that exceeds the effective rate, then two public hearings will be scheduled: August 25nd and September 1st at 6 pm at City Hall, 400 Porter Street, Taylor, Texas on the budget and tax rate.

5. REFERENCE FILES

7a [Tax Rate PowerPoint Presentation](#)



TAX RATE FY2016-17

CALCULATE THE TAX RATE

- **Effective Tax Rate:**

The effective tax rate is a calculated rate that would provide the taxing unit (City of Taylor) with about the same amount of revenue it received in the year before on properties taxed in both years.

- **Rollback Tax Rate:**

The rollback tax rate is a calculated maximum rate allowed by law without voter approval.

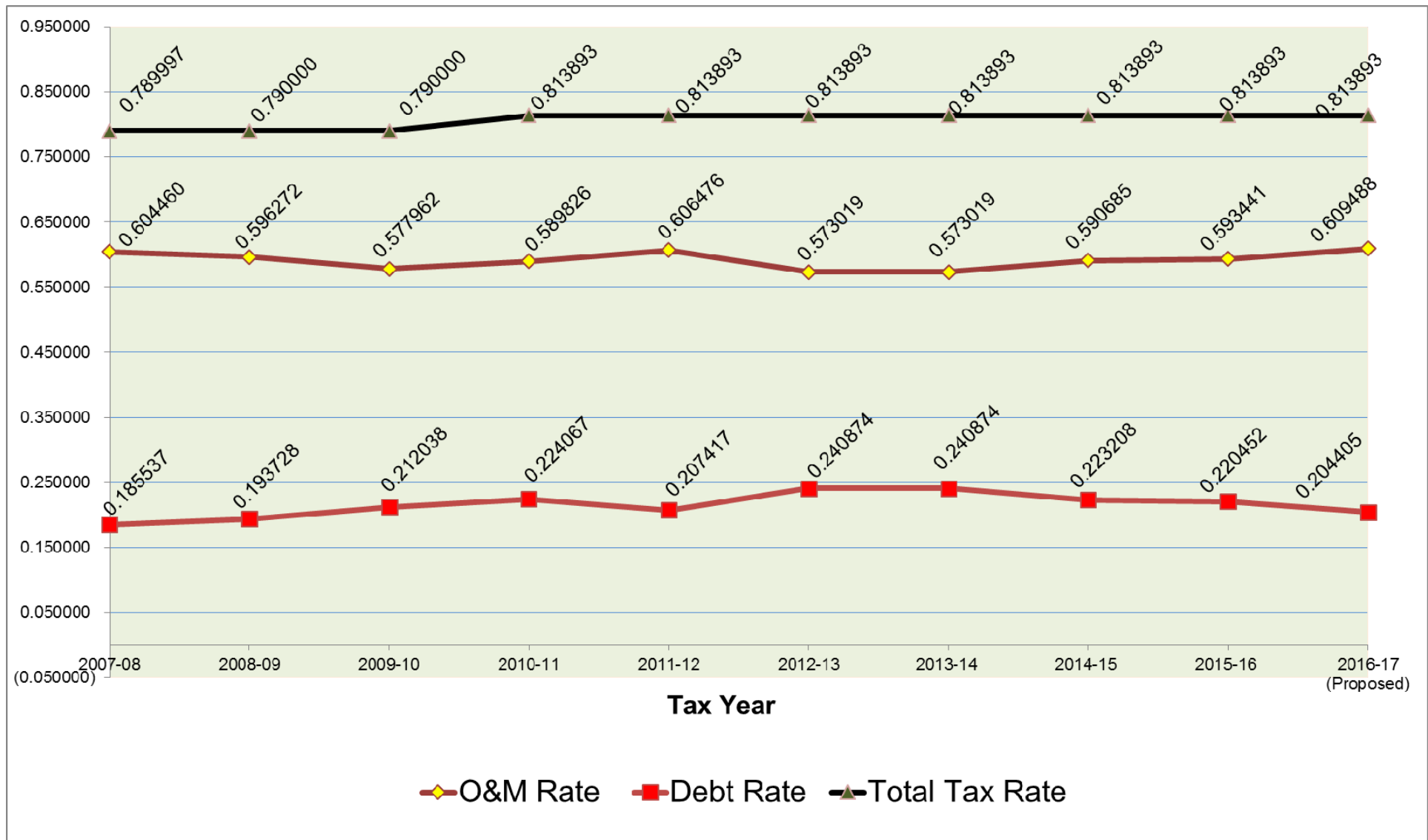
2016 TAX RATE CALCULATION

- Effective Tax Rate: $\$0.801758/\100
- Rollback Tax Rate: $\$0.841999/\100
- Debt Tax Rate: $\$0.204405/\100
- Current Tax Rate: $\$0.813893/\100

PROPOSED TAX RATE

- FY2016-17 Budget is calculated using the current tax rate of \$0.813893/\$100.
- Truth-in-taxation requires taxing units to hold two public hearings if the tax rate is above the effective tax rate.
- A quorum of the governing body must be present at both hearings.
- At each hearing, the governing body must announce the date, time and place of the meeting at which it will vote on the tax rate.

TAX RATE HISTORY



THE REVENUE GENERATED FROM PROPERTY TAX

		<u>Total Tax</u>	<u>Using 97% Collection</u>			<u>Revenues produced over the effective tax rate</u>
	<u>Tax Rate</u>	<u>Levy</u>	<u>Rate</u>	<u>O & M</u>	<u>I & S</u>	
Effective	0.801758	\$ 7,441,893	\$ 7,218,636	\$ 5,360,194	\$ 1,858,442	
Proposed	0.813893	\$ 7,554,530	\$ 7,327,894	\$ 5,469,452	\$ 1,858,442	\$ 109,258
Rollback	0.841999	\$ 7,815,409	\$ 7,580,946	\$ 5,722,504	\$ 1,858,442	\$ 362,310

* **\$948,116,604** in valuations is used to calculate generated revenues.

* **\$5,469,452** is the amount included in the General Fund for operation and maintenance.

* **\$1,858,422** is the amount needed for debt service (interest and sinking).

* **\$92,820** is the amount that one-cent will produce in property tax revenues.



***City Council Meeting
August 11, 2016
Agenda Item Transmittal***

Agenda Item #: 8

Agenda Title: Consider proposed future agenda topics and any items for future discussion.

Council Action to be taken: Discuss possible future agenda items.

Initiating Department: City Council

Staff Contact: Mayor

1. INTRODUCTION/PURPOSE

Under this item, staff will be receiving input regarding future agenda items from you. This agenda item will be added as a routine matter on each of your upcoming agendas and will not be an action item unless specific items are listed for consideration. Staff will also be bringing potential agenda items before you at this time.

2. DESCRIPTION/ JUSTIFICATION

3. FINANCIAL/BUDGET

4. TIMELINE CONSIDERATIONS

5. RECOMMENDATION

6. REFERENCE FILES

8a. [Continuous list of items](#)

Topics still to be addressed:

Ancira:

- request joint meetings or workshop with the TEDC- (TEDC mtg scheduled for June 3 cancelled; new date yet TBD).
- Investigate possibility of Public Improvement Districts (PID)
- Update on Retail Study done by Retail Coach in 2012/2013

Garcia:

- Continue to research the parcel method for business TUF rates
- TUF Appeal process and selection of board review panel members

Gonzales:

- a city facilities assessment
- Cemetery streets
- Bring back the TEDC Board member issue for continued discussion prior to next year appts.
-

Lopez:

- Drainage issues
- Parks Board appointment
- Update on Robinson Park grant
- Future Land Use update
- MDUS Project update to include Mr. Hill's sites on 4th Street RR, Mariposa, Mustang and Mockingbird Lane

Rydell:

- Developing historic preservation ordinances
- More diversity for board volunteers (Special mtg on Governance August 4)
- Curbside recycling as part of the budget discussions



***City Council Meeting
August 11, 2016
Agenda Item Transmittal***

Agenda Item #: 9

Agenda Title: Executive Session.

Council Action to be taken: Consult with City Attorney

Initiating Department: City Administration

Staff Contact: Isaac Turner, City Manager
Ted Hejl, City Attorney

1. INTRODUCTION/PURPOSE

This Executive Session is called to consult with City Attorney.

2. DESCRIPTION/ JUSTIFICATION

The Taylor City Council will conduct a closed meeting under Section 551.071 of the Texas Government Code in order to meet with its City Attorney on a matter in which the duty of the Attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas authorize and allow such a closed meeting and which Rules conflict with the Texas Open Meetings Act.

3. FINANCIAL/BUDGET

4. TIMELINE CONSIDERATIONS

5. RECOMMENDATION

6. REFERENCE FILES

9a. [Executive Session form](#)

**TAYLOR CITY COUNCIL
CERTIFIED AGENDA - EXECUTIVE SESSION**

1. OPEN MEETING ANNOUNCEMENT

The City of Taylor City Council convened in Open Session, declared a quorum on August 11, 2016 and has posted an Official Agenda indicating the possible need for an Executive Session. The Council will now adjourn into Executive Session pursuant to the Texas Open Meetings Act, Government Code Section:

- | | | |
|-------------------------------------|---------|--|
| ☒ | 551.071 | To consult with its attorney regarding a matter in which the duty of the attorney to the City conflicts with the Open Meetings Act. |
| ☐ | 551.072 | To conduct deliberations regarding the purchase, exchange, lease, or value of real property. |
| ☐ | 551.074 | Regarding personnel matters |
| ☐ | 551.087 | Regarding economic development negotiations and considering financial or other incentives to a business prospect that the City seeks to have locate in or near the City of Taylor. |

Any action resulting from the Executive Session will be taken in Open Session immediately following the Executive Session.

2. BACK TO OPEN SESSION

The time is now _____ and we will reconvene into Open Session. No action or vote was taken on any matter discussed in Executive Session.

CERTIFICATION

As Mayor of the City of Taylor, I do hereby certify that this Agenda of an Executive Session of the City Council is a true and correct record of the proceedings.

WITNESS my hand this the 11th day of August 2016.

Mayor