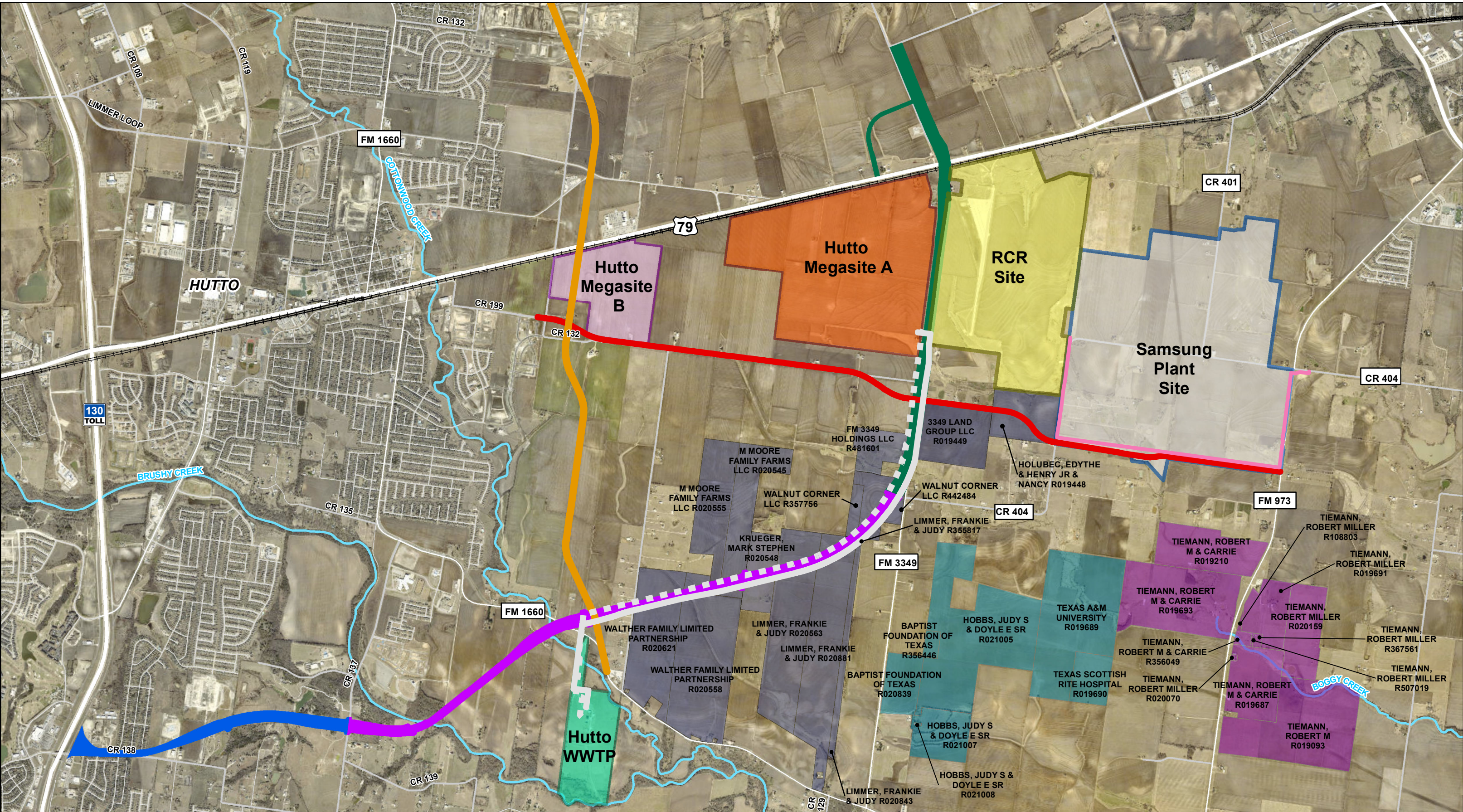




Megasite Infrastructure Improvements

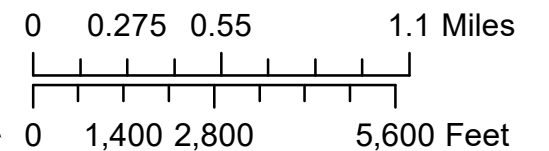
- Hutto Waterline Relocation
- Proposed 24" WW Force Main
- Proposed 48" Gravity Line
- Hutto Arterial
- Future County Road

SE Loop (SH 130 to CR 395) (Controlled Access Facility)

- Segment 1
- Segment 2
- Segment 3

- RCR Site
- Hutto Megasite B
- Hutto Megasite A
- Samsung Development
- Hutto WWTP

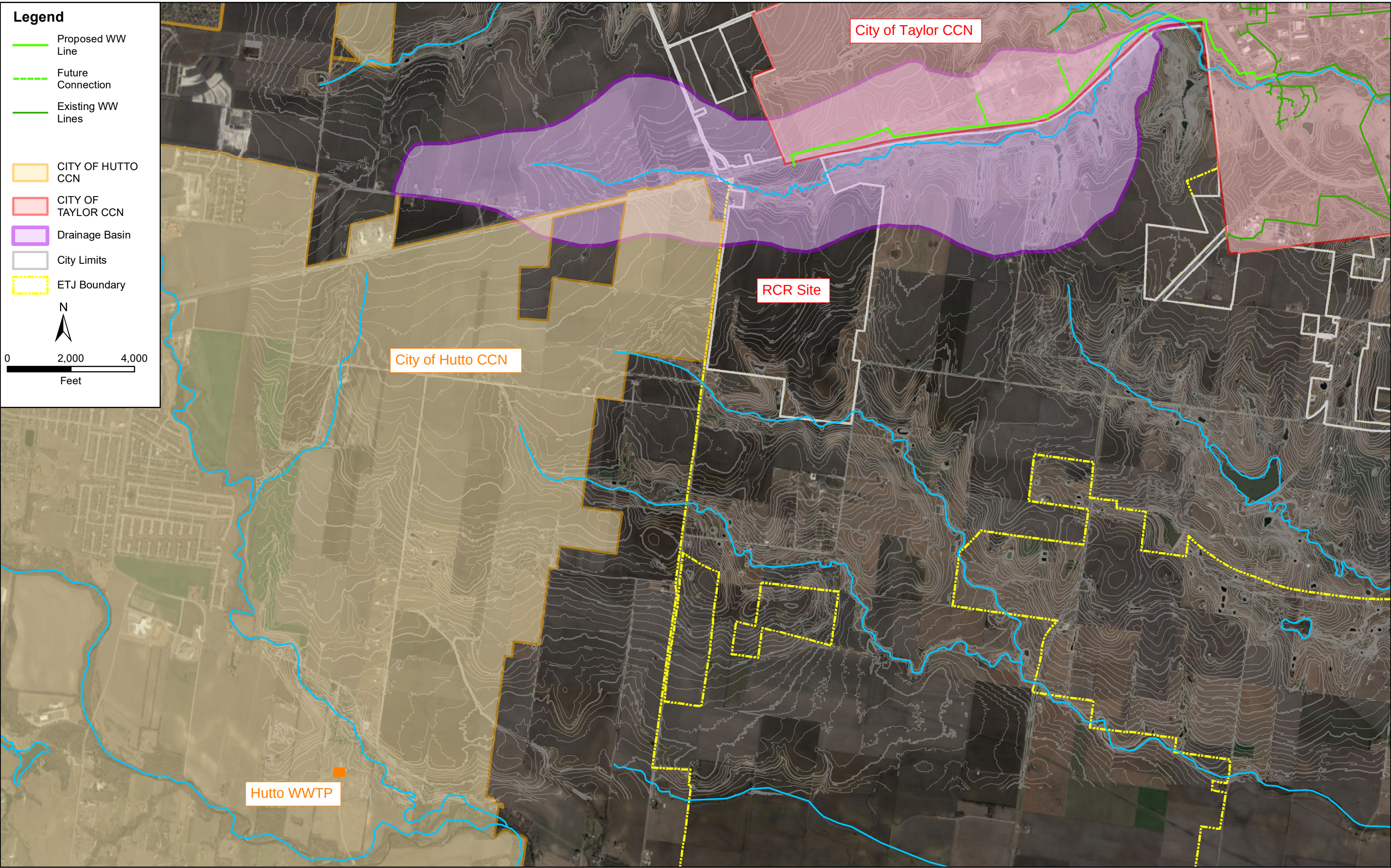
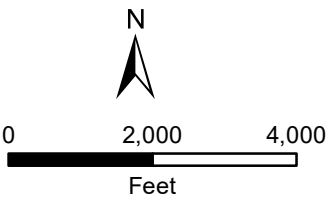
- SE Loop Segment 2 Parcels
- Hobbs MUD Parcels
- Tiemann Parcels
- Union Pacific Railroad
- Rivers/Streams



Legend

- Proposed WW Line
- Future Connection
- Existing WW Lines

- CITY OF HUTTO CCN
- CITY OF TAYLOR CCN
- Drainage Basin
- City Limits
- ETJ Boundary



Legend

- 2019 Street Maintenance (1.19 miles Mill & Overlay - \$283,580.00; 1.64 miles Seal Coat (with WILCO)- \$130,000.00)
- City Limits

0 1,000 2,000 Feet

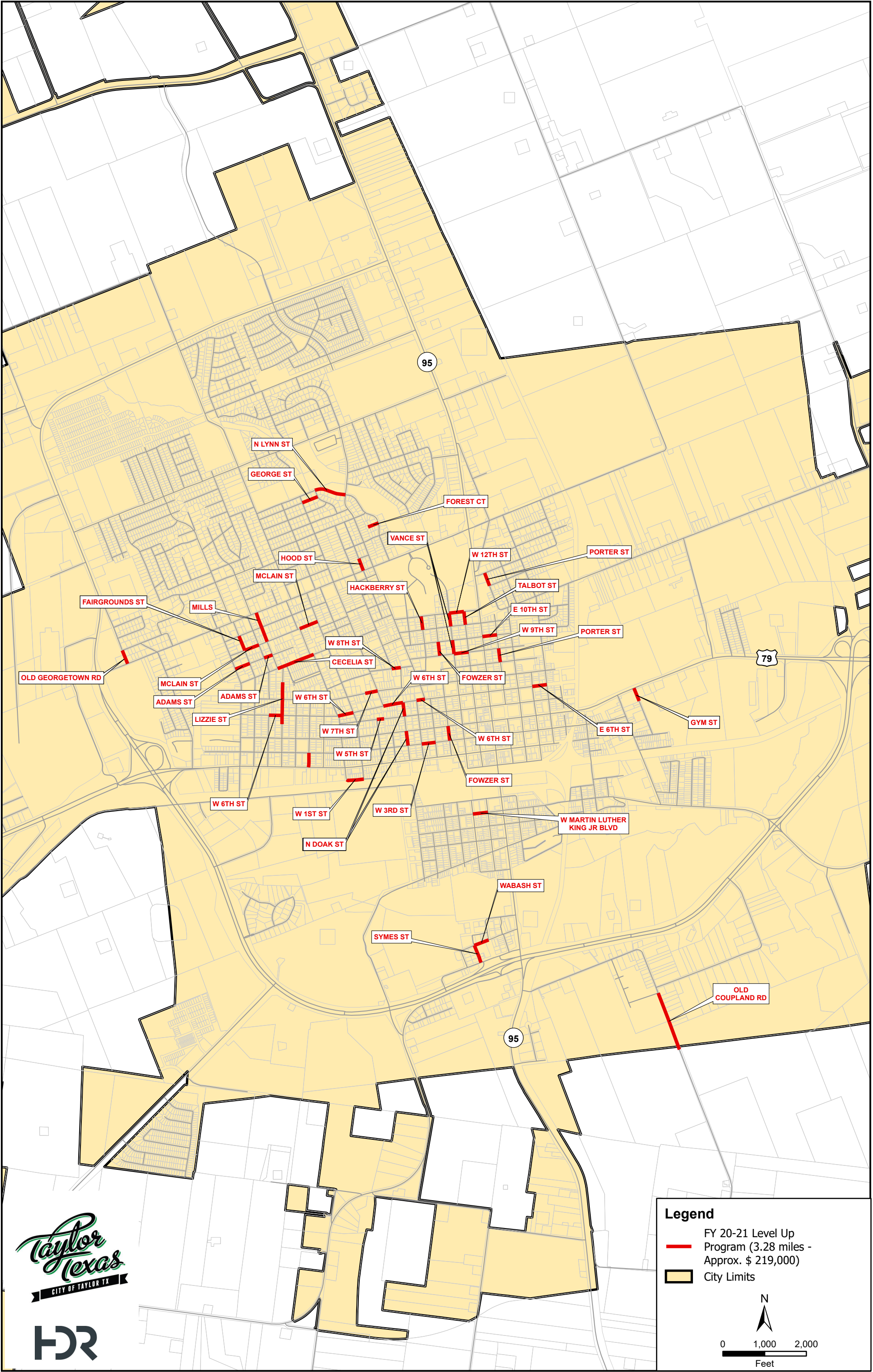
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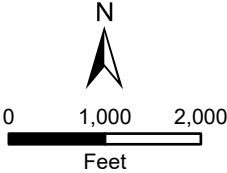
Date:

CITY OF TAYLOR - STREET MAINTENANCE PROGRAM

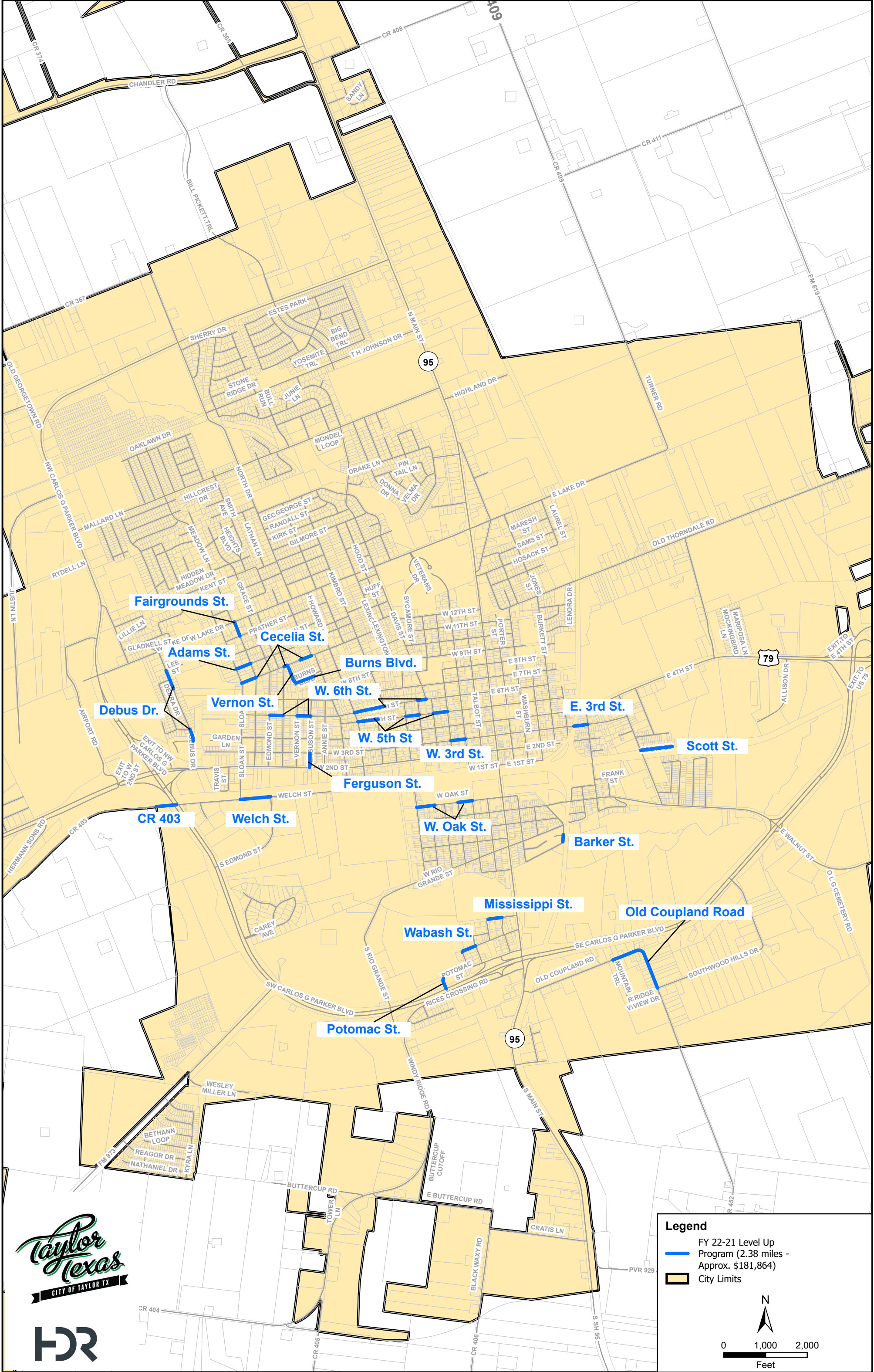


Legend

- FY 20-21 Level Up Program (3.28 miles - Approx. \$ 219,000)
- City Limits



CITY OF TAYLOR - STREET MAINTENANCE PROGRAM



Legend

- FY 22-21 Level Up Program (2.38 miles - Approx. \$181,864)
- City Limits

0 1,000 2,000 Feet

N

Legend

- FY 22-23 Mill & Overlay (5.18 miles - Approx. \$4,000,000)
- City Limits

0 1,000 2,000 Feet

Taylor Texas
CITY OF TAYLOR TX

HR



Date:

Legend

- FY 22-23 Mill & Overlay - Approx. \$4,000,000
- FY 21-22 Level Up Program - \$181,864
- 2019 - 2021 Reconstruction - \$4,619,443.50
- FY 20-21 Level Up Program - \$219,000
- FY 19-20 Level Up Program - \$113,920
- 2019 Mill & Overlay - \$413,5810
- 2018 Mill & Overlay - \$346,089.42
- City Limits

0 1,000 2,000 Feet

Taylor Texas
CITY OF TAYLOR TX

HR



CITY OF TAYLOR

CITY LIMITS/ETJ/CCNS



GEORGETOWN

THRALL

City of Taylor
ETJ Boundary
(per Resolution
R11-17, R11-18
with City of Hutto)

City of Taylor
ETJ Boundary (per Resolution
R11-17, R11-18 with City of Hutto)

City of Taylor ETJ Boundary per Resolution R11-17, R11-18 with City of Hutto

City of Pflugerville
ETJ Boundary
(per Resolution
2010-29
with City of Pflugerville)

Legend

CCN Boundary

City of Taylor

Manville WSC

Noack WSC

City Limits

ETJ Boundary (1 mile)

Other Cities

Parcel Boundary

Streets

N

03,5007,000

Feet

10/9/2020 12:34:15 PM

The City of Taylor makes no representations or warranties regarding accuracy or completeness of the information depicted on this map or the data from which it was produced. The map is NOT suitable for survey purposes and does not purport to depict or establish boundaries between land owners or locations of utility infrastructure where survey data is available and field locations have been established.

Morning Agenda

1. Breakfast and introductions 8:00-8:30am
2. Topic One: 8:30am – 10:45am (Finance)
 - Fiscal Overview: Present a fiscal analysis with sales tax and property tax trends and growth projections.
 - Discussion Item (1): City Services vs Affordable Living: What does affordable living mean in Taylor and how do we balance increased exemptions/reduced revenues against the significant monetary needs of the city's facilities and infrastructure?
3. Break 10:30am-10:45am to 11am – Check out of room if needed
4. Topic Two: 10:45am or 11am –12:00pm. (Capital project)
 - Discussion Item (2): Quantity vs. Quality: How do we balance obtaining the highest level of service and goods with our revenue limitations? How to we control expectations for Taylor in comparison to other surrounding communities? What is “good enough” for Taylor?

Afternoon Agenda

5. Lunch- Taco Bar!!!

6. Topic Three: 1:15pm – 3pm (Development)

- Present review of comprehensive plan.
- Discussion Item (3): Carrot or stick?
 - i. Where do we want our ultimate boundary to be?
 - ii. How do we regulate development in areas that aren't ready for development yet?
 - iii. What incentives do we need to establish to encourage growth where we want it?
- Discussion Item (4): Character of Development:
 - i. Small town character
 - ii. Elements of neighborhood
 - iii. Human-scale vs. auto-oriented?
 - iv. Big Box/ greenfield vs infill / local development?

7. Break 3:00pm-3:15pm

8. Miscellaneous Topics: Council requests 3:15pm- 5pm

1. City Transit Services
2. TUF and MDUS Fees
3. Council compensation

Introductions

Let's Get Motivated!



Boyle's Law: Squeezing the balloon

- With a fixed amount of gas, if volume increases, its pressure decreases.



Fiscal Analysis

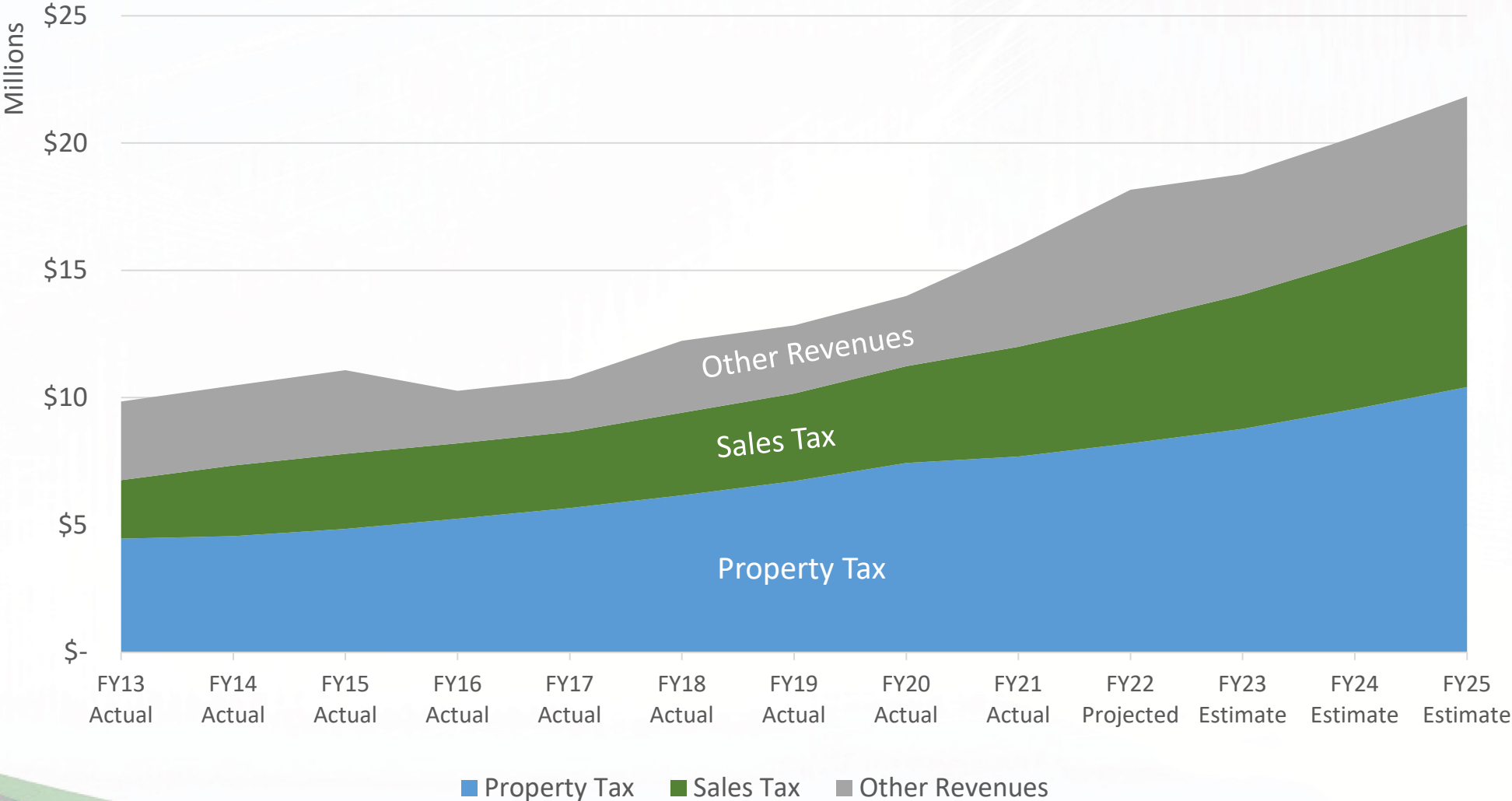
FY23 Preliminary Revenue Projections/Assumptions

Property tax revenue - 7%, or \$588,000, increase over FY22 Budget.

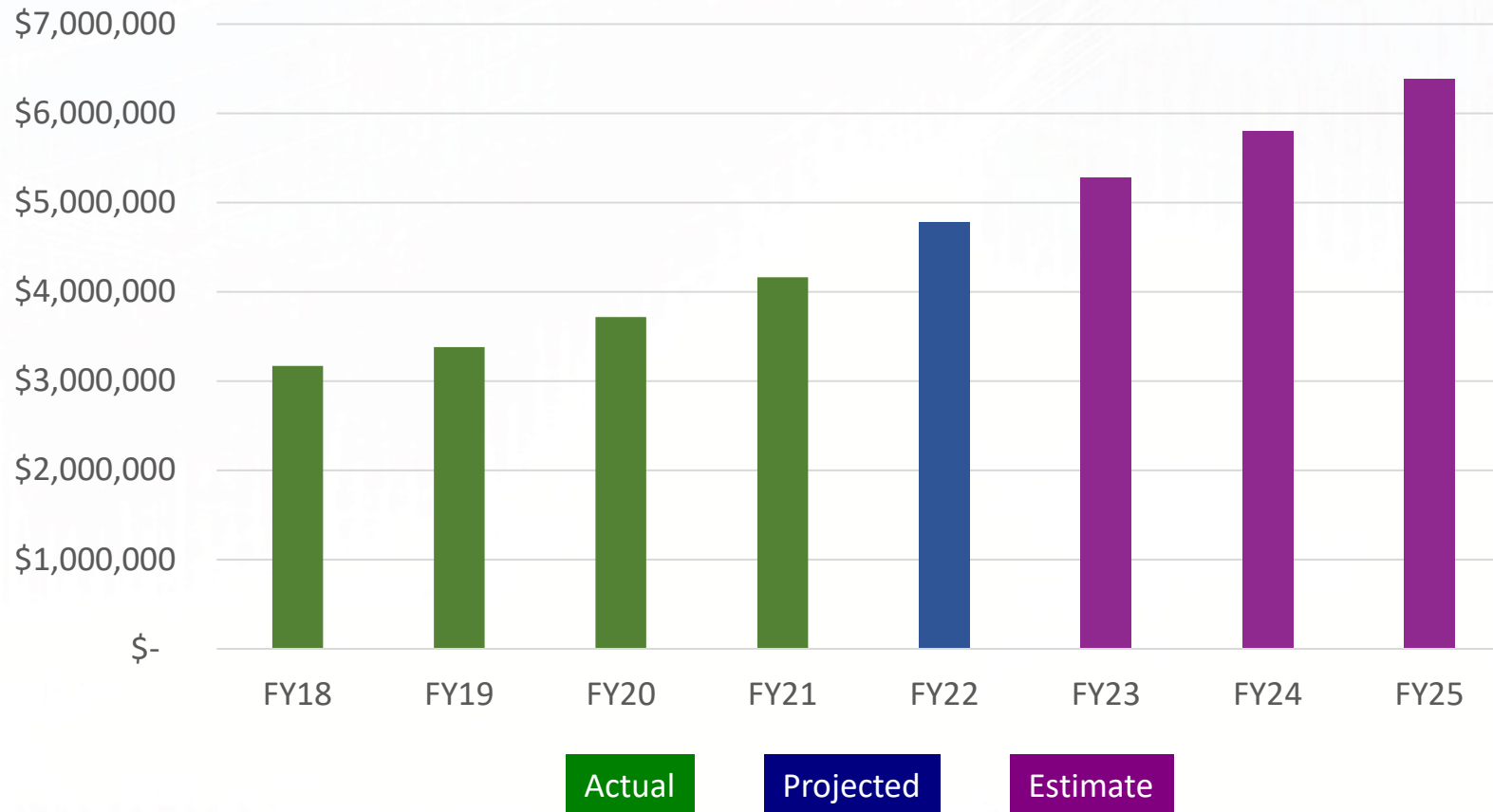
Sales tax revenue – 24%, or \$1,025,000, increase over FY22 Budget.

All other revenues – 3%, or approximately \$150,000, increase over FY22 Budget.

General Fund Revenue Trends



Sales Tax Revenue (City Portion)



Samsung Projections

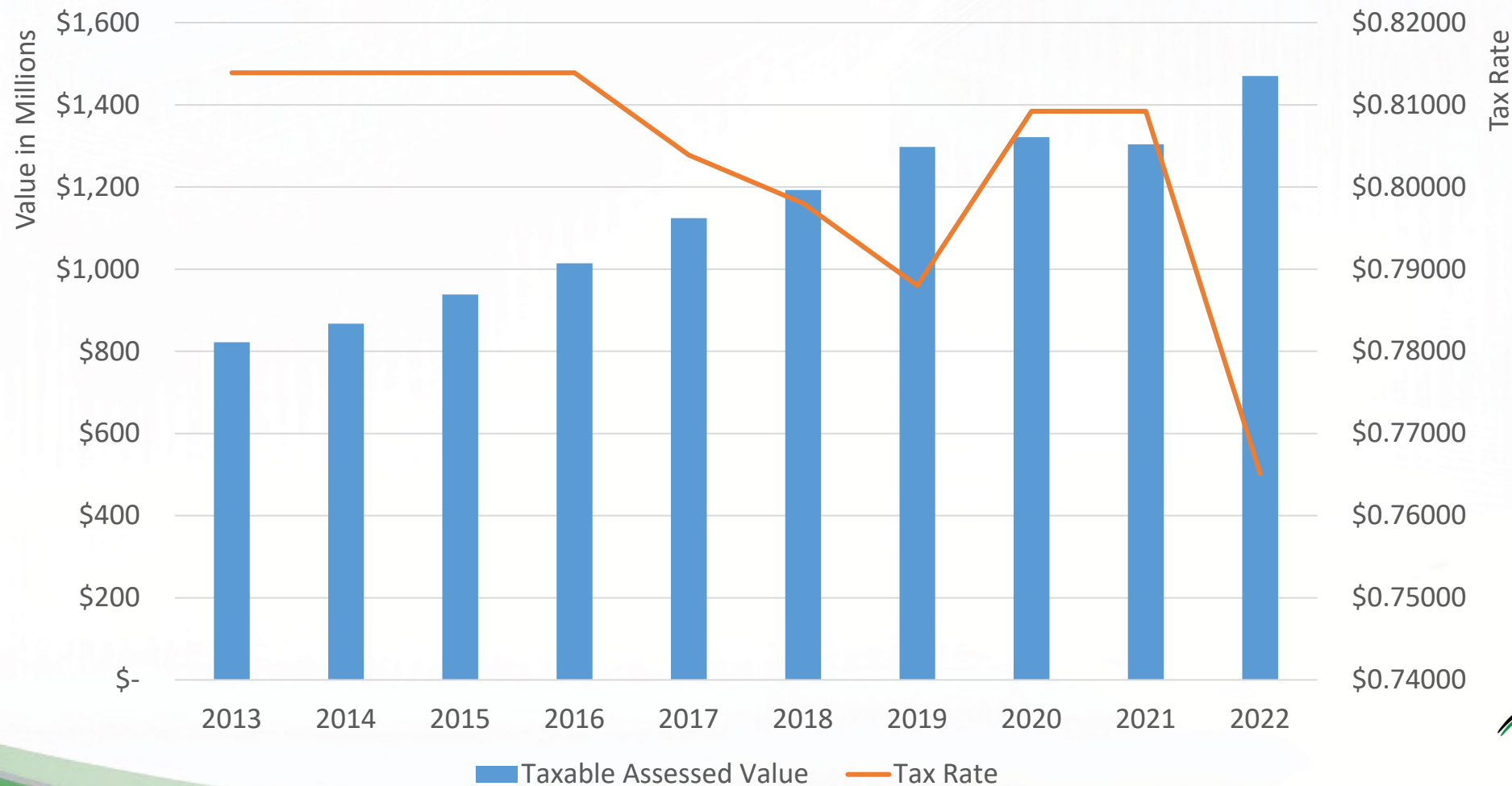
Sales/Use Tax

- FY23 includes a conservative \$6 million in one-time sales tax revenue from construction.
 - \$1.35 million in replacement equipment.
 - \$3.78 million in ATB requests.

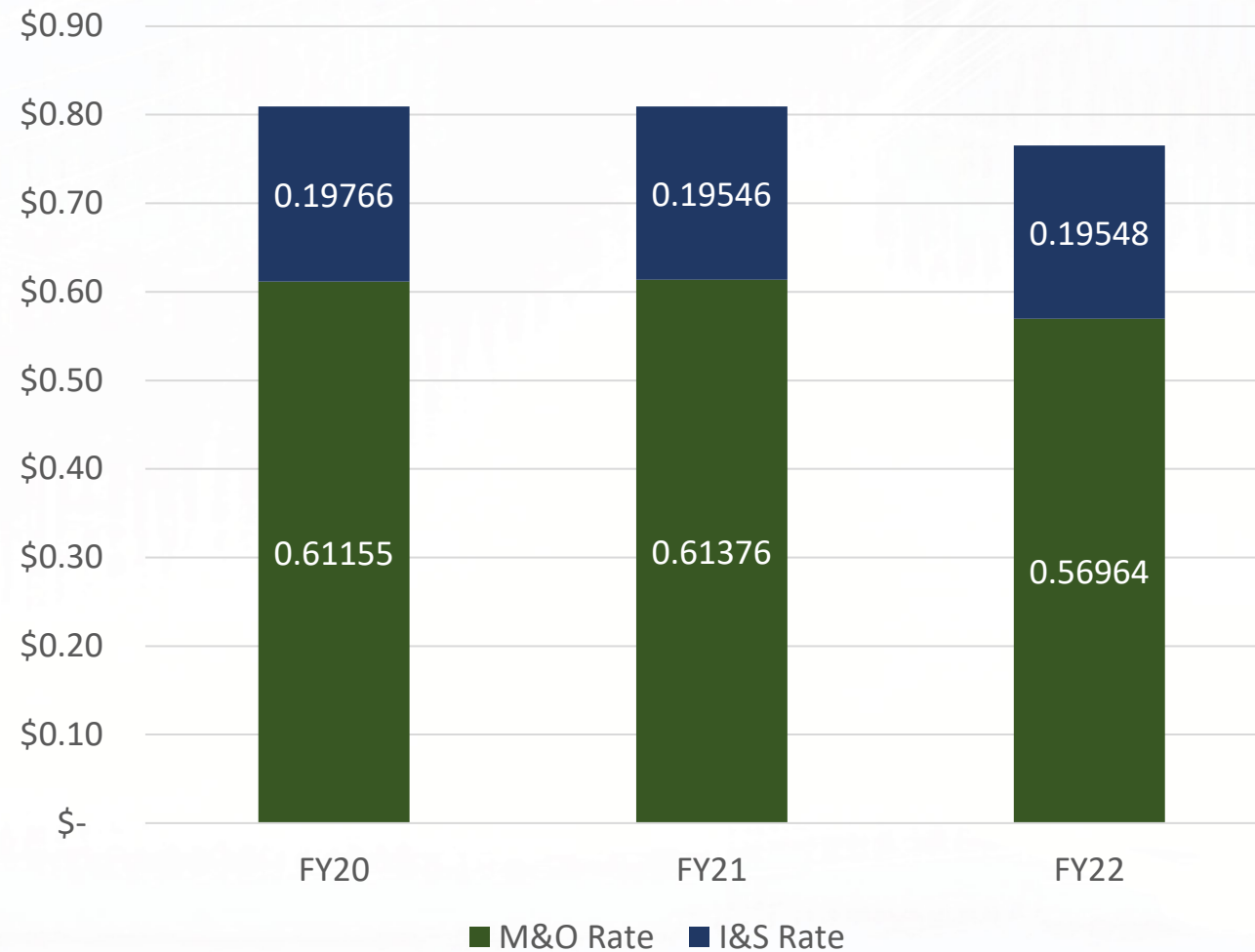
Property Tax

- Timeline – New taxable assessed valuation takes 2 fiscal years to recognize the revenue.
 - Property valued as of January 1st will be included on the tax bill due January 31st of the following year.
- 6.5% of new taxable value will be recognized as revenue to the City.
 - 93.5% goes to the TIRZ and is rebated back to Samsung.

Assessed Values and Property Tax Rate History



M&O and I&S Rates



Debt Capacity

- Estimate a 50% increase in property values resulting in the I&S rate dropping a few cents.
- If the I&S rate is held at the current rate of \$0.1954, this will generate an estimate of \$1,055,000 of additional I&S revenue.
- Short-term options to hold the I&S rate at \$0.1954:
 - Defease a portion of the callable bonds. This will temporarily hold the rate for 1 year.
 - Issue debt of approximately \$12,465,000 in the form of tax notes prior to setting the FY23 tax rate. This will hold the I&S tax rate for several years.
 - Issue \$10M now and \$18.75M every 3rd year for the next 15 years generating \$100+M.
 - Move debt burden from MDUS/TUF to I&S. This would reduce the one-time debt issuance to \$9.1 million and the initial issuance to \$6.6M on the 15 year plan.

Infrastructure Needs - Streets

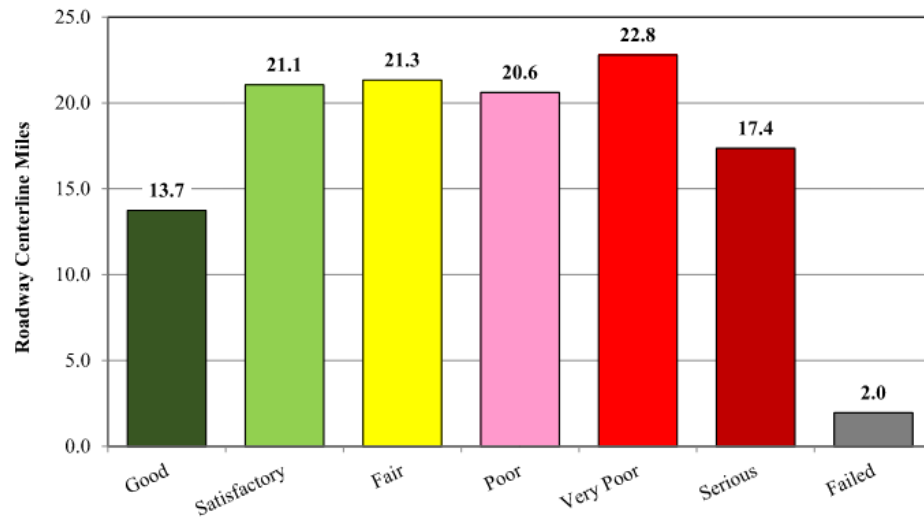


Table 2. City's pavement condition categories.

Category	Typical Distresses and Typical Level of M&R Needed	PCI Range
Good	Longitudinal and transverse cracking and weathering of surface Preventive maintenance: Crack sealing and surface treatments	86-100
Satisfactory	More extensive longitudinal and transverse cracking and weathering of surface Preventive maintenance: Crack sealing and surface treatments	71-85
Fair	Extensive longitudinal and transverse cracking, early stage alligator (fatigue) cracking, early stage rutting, and weathering of surface Global preventive maintenance and localized repairs: Localized surface and/or full-depth patching, surface treatments, and thin overlays	56-70
Poor	More extensive and severe longitudinal and transverse cracking, alligator (fatigue) cracking, rutting, and weathering of surface Major rehabilitation: Localized full-depth patching, mill and overlays, and traditional overlays	41-55
Very Poor	More extensive and more severe longitudinal and transverse cracking, alligator (fatigue) cracking, rutting, weathering of surface, potholes Major rehabilitation: Full-depth patching, mill and overlays, traditional overlays, and reconstruction	26-40
Serious	Extensive and severe failure of pavement surface Major rehabilitation: Reconstruction	11-25
Failed	Complete failure of pavement surface Major rehabilitation: Reconstruction	0-10

At the time of G&AI's 2020 inspection, the City's pavements were found to be in overall "poor" condition and have an average PCI of 53. The condition distribution of the City's pavements at the time of inspection is shown in Figure 3, and detailed condition maps can be found in Appendix A.

Infrastructure Needs - Streets

Mill & Overlay – Fair and ½ of the poor streets would cost \$12M at approximately \$360k per mile.

Reconstruction – ½ of the poor, very poor, serious and failed streets would cost \$260M at approximately \$5M per mile.

Level up at \$60k per mile would cost approximately \$3M to address all streets listed under reconstruction.

Additional Infrastructure Needs

Capital Improvement Program	Amount Needed	Funding
Facility Upgrades	\$75M	Debt Rate
Drainage Projects	\$60M	Debt Rate
Parks Improvements	\$60M	Debt Rate
Water Infrastructure	\$33M	Water Utility Rates
Wastewater Infrastructure	\$32M	Wastewater Utility Rates

Affordability Options

- Exemptions
- Diversified housing across income levels
 - Land trust for certain properties
- Strategies to increase sales tax which will increase property tax reduction
- Maximize use of property

Current Property Tax Exemptions

<u>Jusidiction</u>	<u>Exemption</u>	<u>Exemption Amount</u>	<u>Recent Increases</u>
City of Taylor	Over 65	\$ 30,000	
City of Taylor	1/2¢ sales tax relief	Variable	
Taylor ISD	Homestead	\$ 25,000	\$ 40,000
Taylor ISD	Over 65	\$ 10,000	
Taylor ISD	Disability	\$ 10,000	
Williamson County	Homestead	\$ 5,000 / 1.5%	\$ 5,000 / 5%
Williamson County	Over 65	\$ 90,000	\$ 125,000
Williamson County	Disability	\$ 75,000	\$ 125,000
Williamson County	Local Option Freeze	Variable	
Williamson County FM/Rd	Homestead	\$ 3,000	
Williamson County FM/Rd	Local Option Freeze	Variable	
All	Disabled Veteran	\$5,000 - \$12,000	

Property Tax Exemptions Defined

Homestead Exemption – Owner has an ownership interest in the property and uses the property as the owner's principal residence.

Age 65 or Older – Owner must be age 65 or older and live in the house. Surviving spouse may continue to receive exemption if 55 or older at the time of death.

Disability – Owner must meet the definition of disabled for the purpose of payment of disability insurance benefits.

Disabled Veteran – Owner must be a qualified disabled veteran with a veteran's disability rating from the U.S. Veteran's Administration.

Exemption Tax Shift

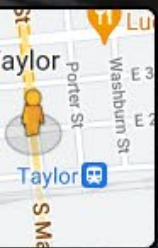
<u>Homestead</u>		<u>Taxes Owed</u>	
		<u>Current</u>	<u>W/Exemption</u>
\$	150,000	\$ 931.65	\$ 886.90
\$	300,000	\$ 1,863.30	\$ 1,837.15
\$	450,000	\$ 2,794.95	\$ 2,787.40
<u>Non-Homestead</u>			
\$	150,000	\$ 931.65	\$ 950.25
\$	300,000	\$ 1,863.30	\$ 1,900.50
\$	450,000	\$ 2,794.95	\$ 2,850.75
Homesteads		3,606	
\$10,000 Exemption		\$ 36,060,000	
Current VAR		0.6211	\$ 223,968.66
Exemption VAR		0.6335	

City Services vs. Affordable Living

What does affordable living mean in Taylor and how do we balance increased exemptions/reduced revenues against the significant monetary needs of the city's facilities and infrastructure?

Break

Topic Two: Quantity vs. Quality



Quality vs. Quantity Example

2nd & Main Improvements

Pilot Program Example –

~\$70,000 (including soft scapes)

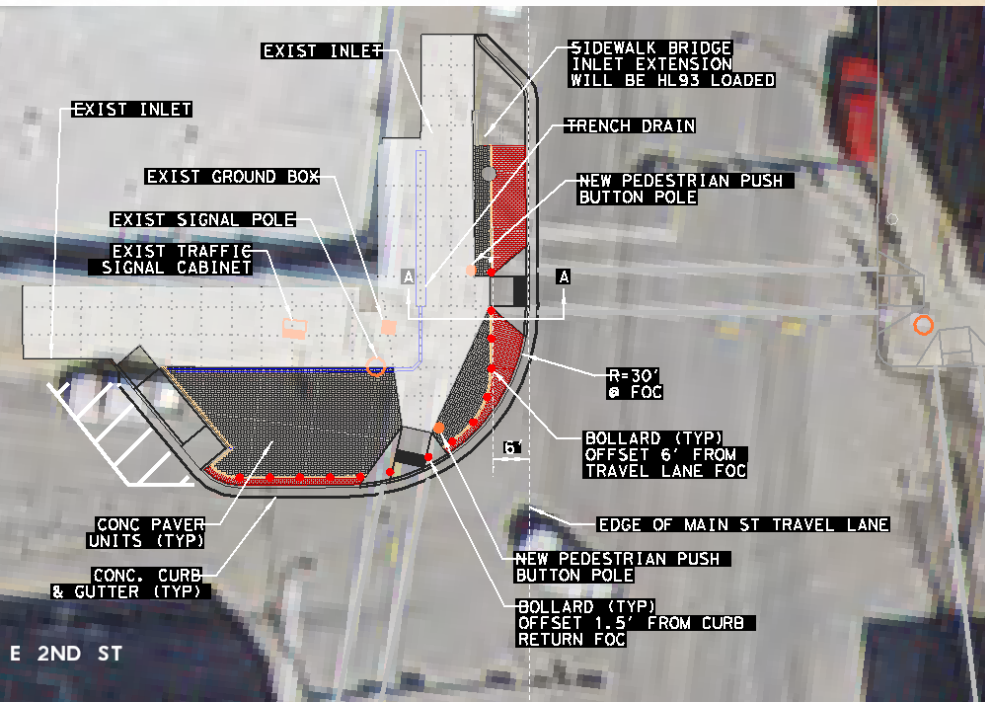


Quality vs. Quantity Example

2nd & Main Improvements

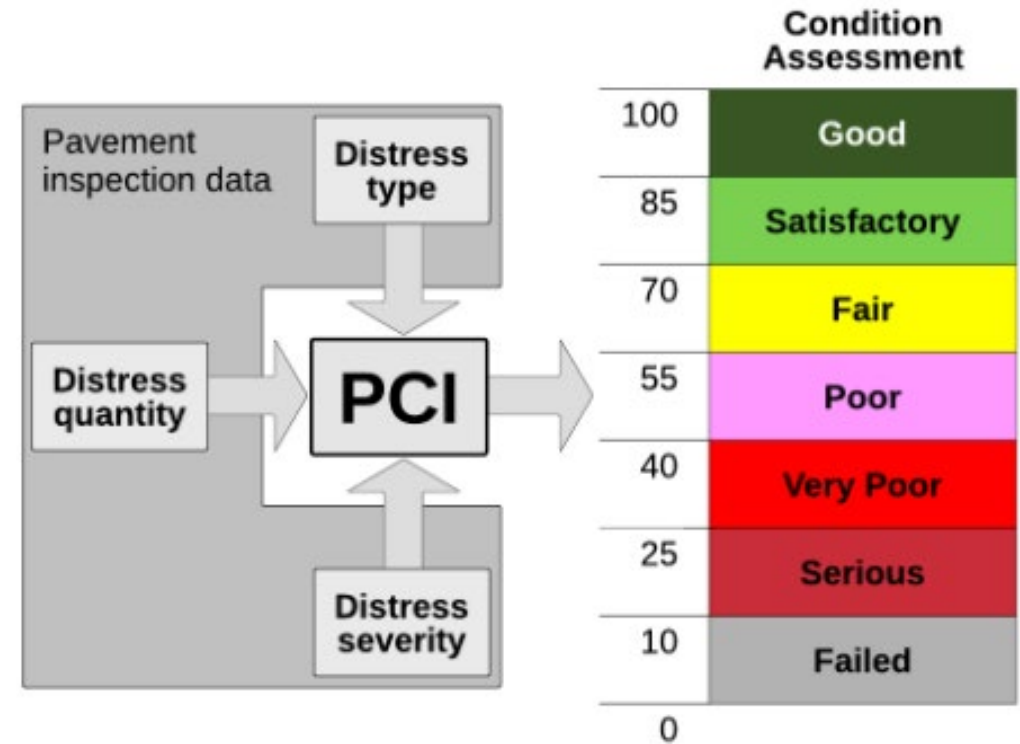
Permanent Example –

~\$250,000



Quality vs. Quantity – Streets Example

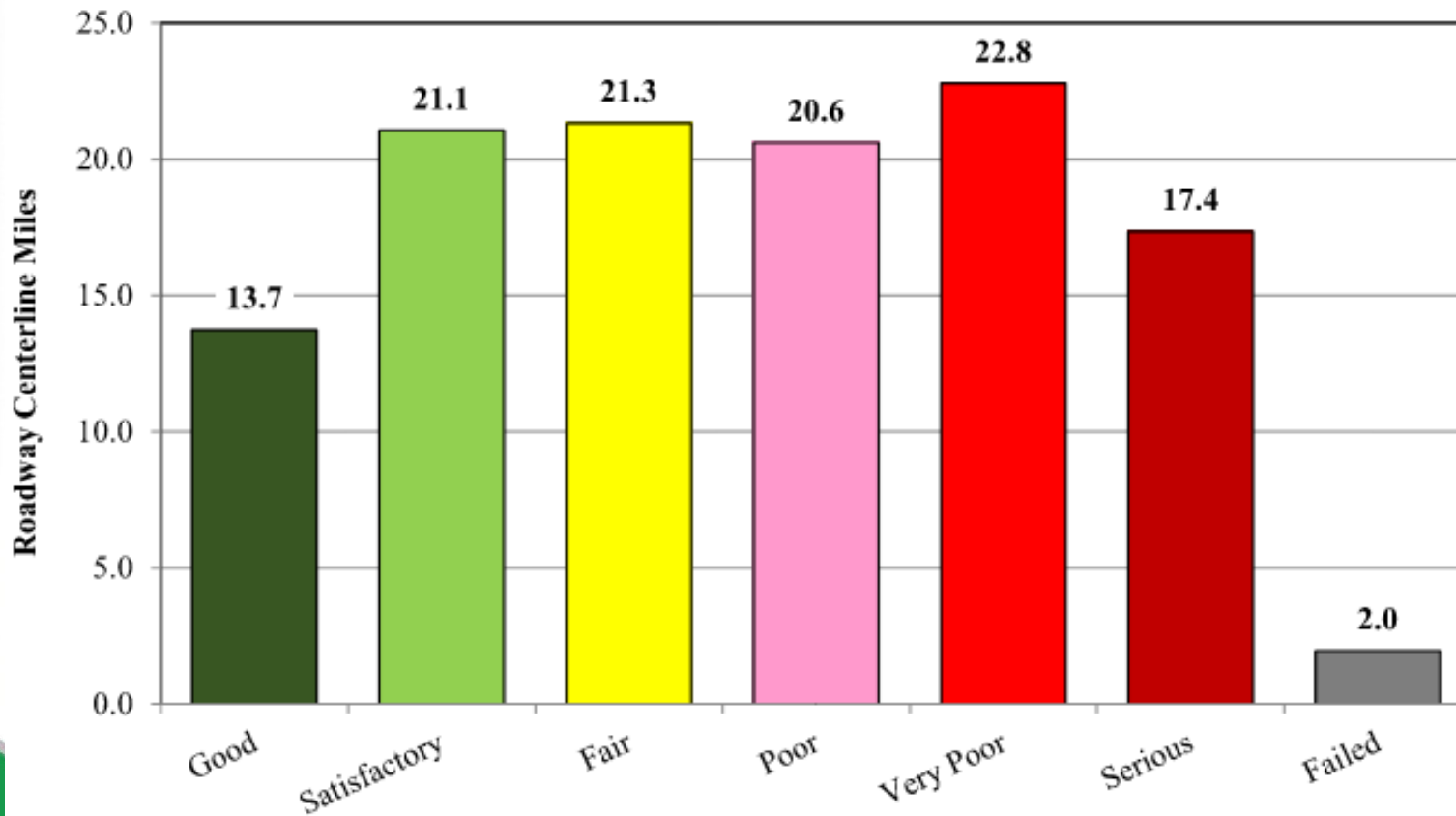
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Serious	Extensive and severe failure of pavement surface Major rehabilitation: <i>Reconstruction</i>	11-25
Failed	Complete failure of pavement surface Major rehabilitation: <i>Reconstruction</i>	0-10



Quality vs. Quantity – Streets Example

	West Lake Dr. <i>Between Thompson and Kimbro</i> <i>(Section 210)</i>	82 Good	Preservation <i>Seal joints between pavement and curb and gutter + surface treatment</i>		West 9th St. <i>Between Davis and Hackberry</i> <i>(Section 10)</i>	53 Poor	Major M&R <i>Localized structural patching + cold mill and overlay</i>
	Davis St. <i>Between West 9th and West 10th</i> <i>(Section 90)</i>	60 Fair	Preservation <i>Seal cracks and joints between pavement and curb and gutter + localized patching + surface treatment</i>		West 9th St. <i>Between Hackberry and Fowler</i> <i>(Section 20)</i>	31 Very Poor	Major M&R <i>Localized structural patching + cold mill and overlay <u>or</u> reconstruction</i>
	West 12th St. <i>Between Talbot and Vance</i> <i>(Section 50)</i>	12 Serious	Major M&R <i>Reconstruction</i>		Davis St. <i>Between West 11th and West 12th</i> <i>(Section 110)</i>	8 Failed	Major M&R <i>Reconstruction</i>

Quality vs. Quantity – Streets Example



- ~130 centerline total miles
- Average pavement condition index (PCI) of 53

Quality vs. Quantity – Streets Example

Maintainable Streets

Annual Crack Seal

- 35 Miles

Mill/Overlay

- 32 Miles @ \$360K/Mile (\$27K/Block)
- Total Need: \$12M

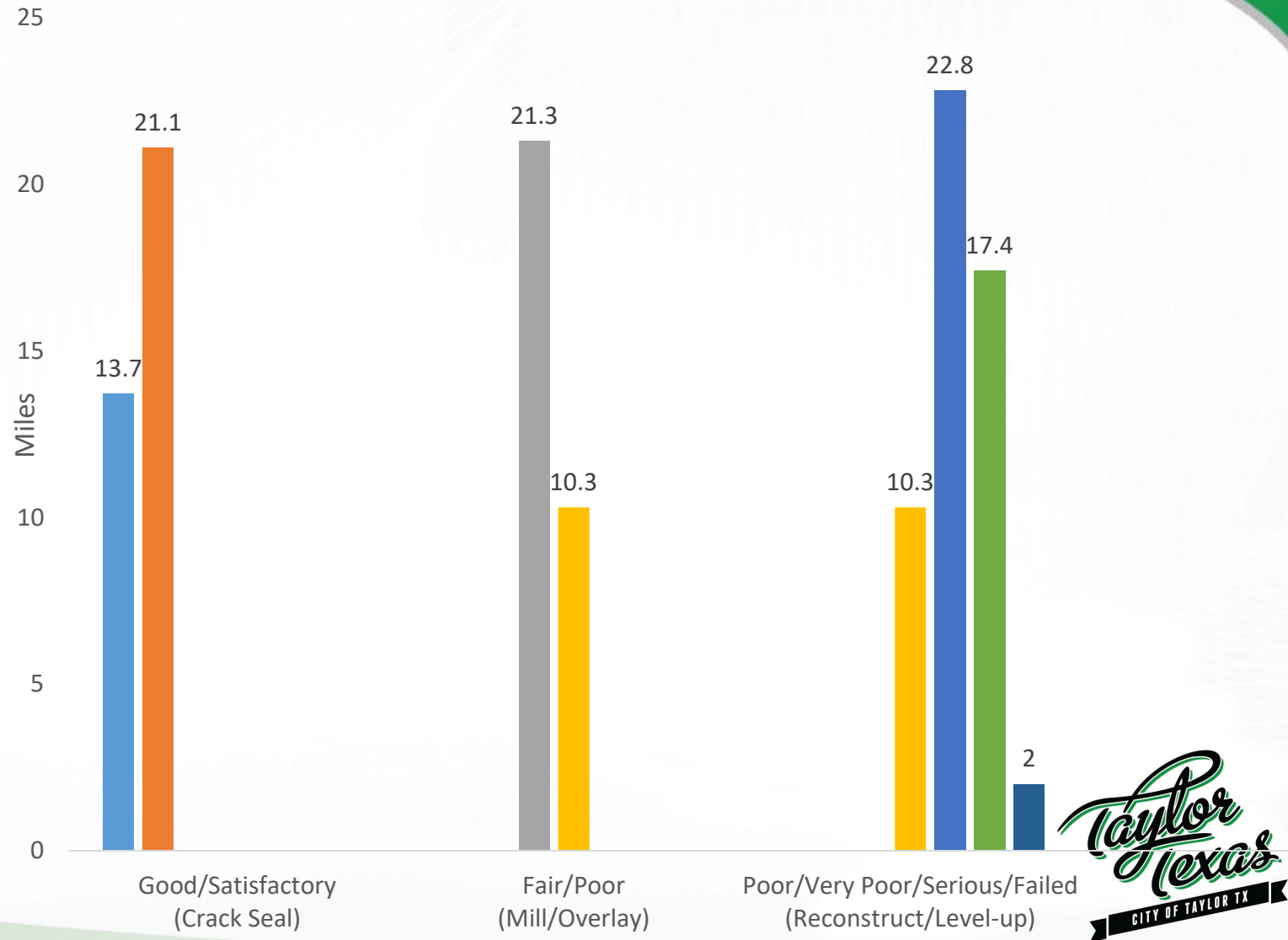
Failed Streets

Option 1 – Reconstruction (20 year lifespan)

- 53 Miles @ \$5M/Mile (\$375K/Block)
- Total Need: \$260M

Option 2 – Level-Up (2-3 year lifespan)

- 53 Miles @ \$52K/Mile (\$5K/Block)
- Total Need: \$3M



Quality vs. Quantity – Streets Example

Street Improvements

Level-Up Example –



Quality vs. Quantity – Streets Example

Street Improvements

Mill/Overlay Example –

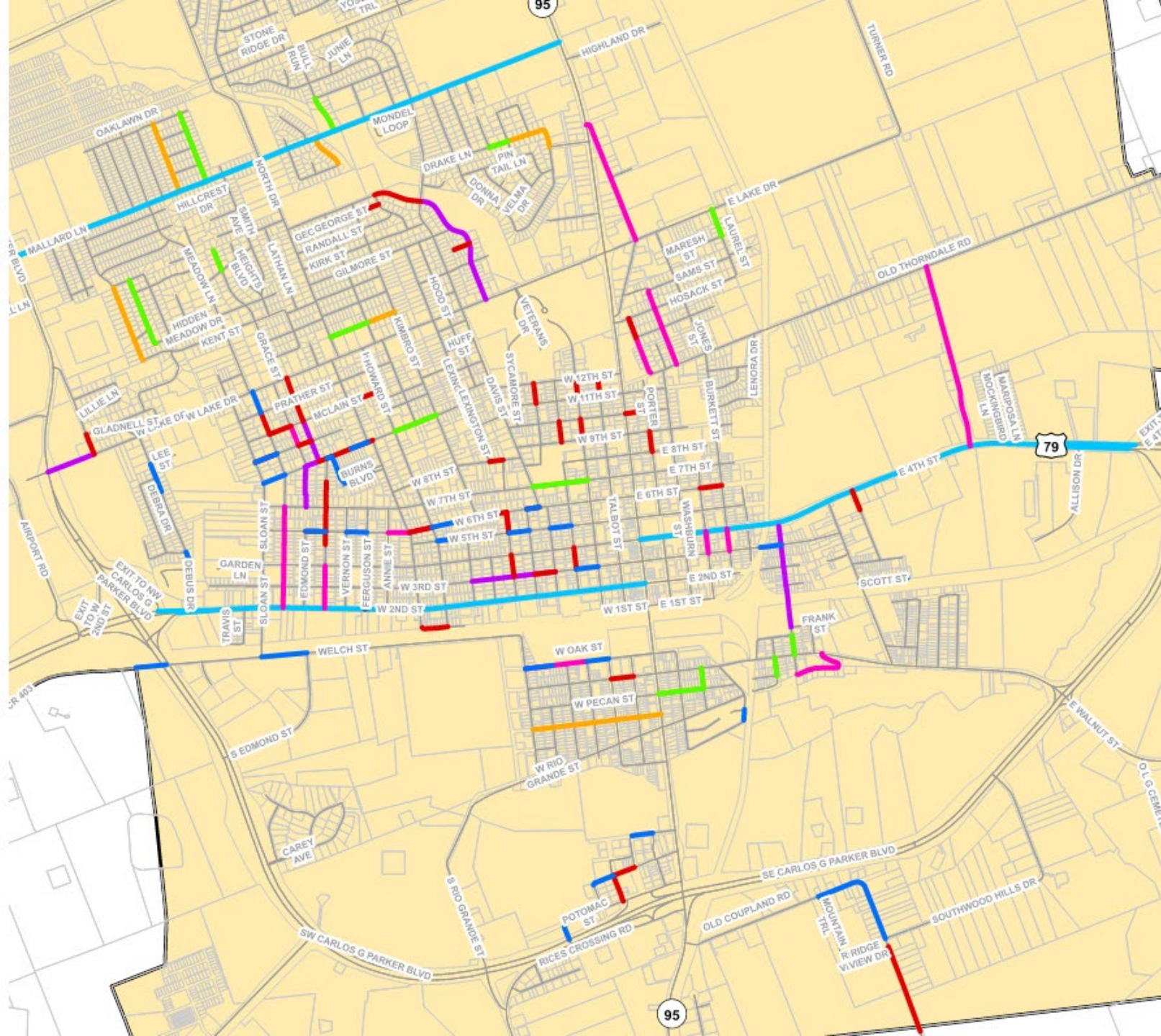


Quality vs. Quantity – Streets Example

Street Improvements

Street Reconstruction Example –





Legend

-  FY 22-23 Mill & Overlay - Approx. \$4,000,000
-  FY 21-22 Level Up Program - \$181,864
-  2019 - 2021 Reconstruction - \$4,619,443.50
-  FY 20-21 Level Up Program - \$219,000
-  FY 19-20 Level Up Program - \$113,920
-  2019 Mill & Overlay - \$413,5810
-  2018 Mill & Overlay - \$346,089.42
-  City Limits

Summary

5-Year Quantity of Street Improvements	
Project	Miles
2018 Mill & Overlay	1.48
2019 Mill & Overlay	1.19
2019 Seal Coat	1.64
2019 Infrastructure Bond Street Reconstruction	1.40
2019-2020 Level Up	2.74
2020-2021 Level Up	3.28
2021-2022 Level Up	2.38
2022-2023 Mill & Overlay	5.18
Total	19.29

Summary

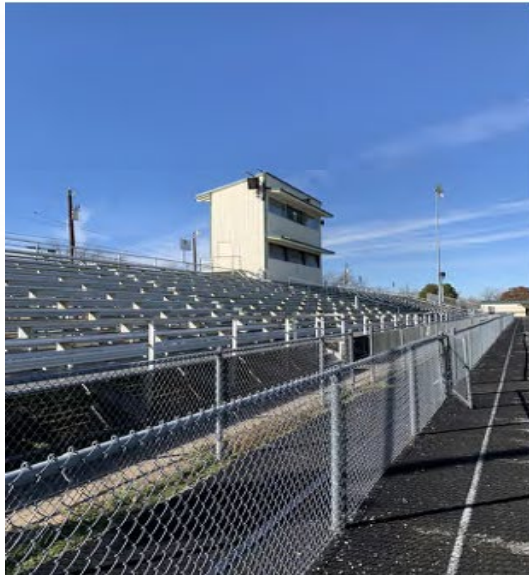
- Averaging annually – 3.8 miles
- 130 miles in city limits as of today.
- 33 years to complete a one-time pass
- How do we balance obtaining the highest level of service and goods with our revenue limitations?
- How to we control expectations for Taylor in comparison to other surrounding communities?
- What is “good enough” for Taylor?

Another example of quantity vs. quality- Parks

- Do we continue to increase the quantity of our park amenities or repair or replace existing inventory to a level of quality?
- New features added without additional staff, yet increase in maintenance costs:
 - TRP/Doak Project- Batting Cages, New Soccer field, Fishing pier and playground at Doak Park
 - Percussion Park including Landscaping- Murphy Park
 - Dickey Givens Community Center
 - Memorial Field
 - Recreation Center - TBD

Quality vs. Quantity – Parks Example

- Deferred Maintenance vs Capital Improvement
- Focus on replacement/removal of existent failing infrastructure in both deferred maintenance and capital improvement areas



Quality vs. Quantity – Parks Example

- Replacement of existing typically does not typically increase maintenance to the level of new facilities/amenities.
- Taylor Regional Park Example- Adding new amenities(Soccer field, batting cages) while major deferred maintenance issues exist.



Quality vs. Quantity – Parks Example

The 2020 Parks Master Plan Identified projects in two areas.

Master Plan- design needed, formal bid typically needed (Pool Replacement, restroom upgrades, parking additions)

In-House- staff managed, typically no formal bid or design required. (lighting upgrades, fixture replacement, signage additions)

2022 Budget-\$30,000 for in house projects

Bull Branch Park

Total Budget\$1,865,000
In-House (20 projects)\$ 323,125

Bull Branch Trail

Total Budget\$ 462,000
In-House (8 projects)\$ 179,125

Murphy Park

Total Budget\$9,910,000
In-House (21 projects).....\$ 441,625

Fannie Robinson Park

Total Budget\$3,446,000
In-House (14 projects)\$ 208,750

Total Park Projects \$ 15,673,000
In-House Projects\$ 1,152,625
Minus In House.....\$ 14,520,375

*2020 estimates- 25% markup need apply

Lunch

Topic Three: Envision Taylor

Carrot or Stick?

Comprehensive Plan Implementation

IMPLEMENTATION STRATEGIES

There are a total of 15 strategies that will move this plan forward from a vision to a reality. Implementation strategies provide a roadmap for success. With an emphasis on the planning and regulatory framework, incentives and financial tools, and capital improvements, they provide the necessary actions that will advance the long-term vision of the Comprehensive Plan.

1. Taylor Preferred Growth Dashboard
2. Land Use Evaluation Tool
3. Direct Growth to Centers
4. Update Development Standards to support Centers and Infill
5. Implement policies to Discourage Development in Restricted Growth Sectors
6. Implement the new Transportation Plan
7. Plan for Non-Vehicular Trips
8. Adopt a Vision Zero Policy
9. Prioritize Infill Areas and Centers for Street Improvements
10. Enhance Cross-town Corridors
11. Encourage Missing Middle Housing
12. Discourage Displacement
13. Encourage more Accessory Dwelling Units
14. Maintain Small Town Character in New Neighborhoods
15. Expand and Connect the Park and Trail System

Comprehensive Plan Implementation

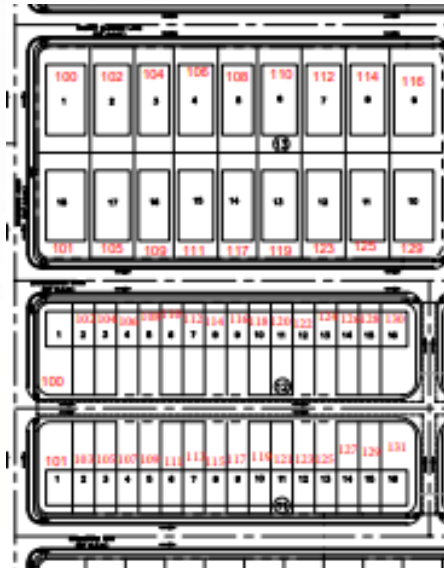
- Funded projects
 - Development ordinances re-write
 - Maintain small town character in new development (urban design consultant)
- Requested projects
 - Development dashboard
 - Anti-displacement tools (housing trust)
 - Infill incentives (pre-approved building plans)

Link Between Development Pattern and Affordability

- Efficient land use = efficient service delivery
- Compact development pattern = less infrastructure per capita
- Infill development = more revenue without added costs
- The formula for closing the infrastructure maintenance funding gap =
increase revenue at a faster rate than the increase in maintenance obligations

Examples

- New development
 - Castlewood townhomes vs. 50' lots



18 Lots @ \$350,000 value =
\$6,300,000 or \$47,880 tax
revenue

32 Lots @ \$275,000 value =
\$8,800,000 or \$66,880 tax
revenue

Examples

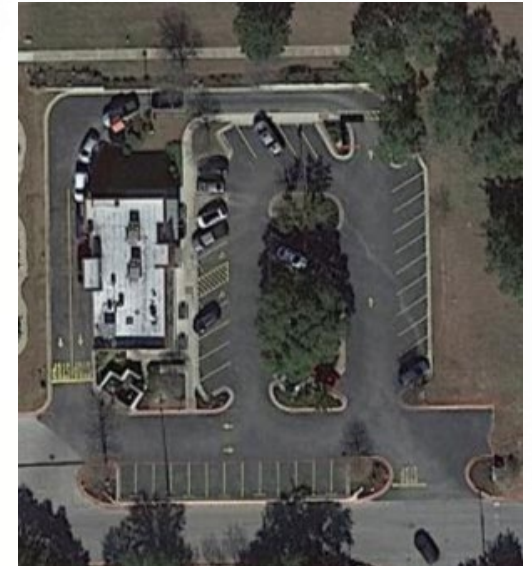
What can you do with 1.2 acres

- Commercial development
 - Drive thru vs. live/work

20 live work @ \$500K = \$10 million value or \$76,000 revenue



1 fast food =
\$2 million value = \$15,200



What about sales tax?

\$2 million annual sales (\$100K per unit) =
= \$25,000 (@ 1.5%)

\$4.5 million annual sales = \$67,500 (@ 1.5%)

Examples:
integrating auto-
oriented uses into
a neighborhood



Examples:
big box retail and
residential not in
a neighborhood
format



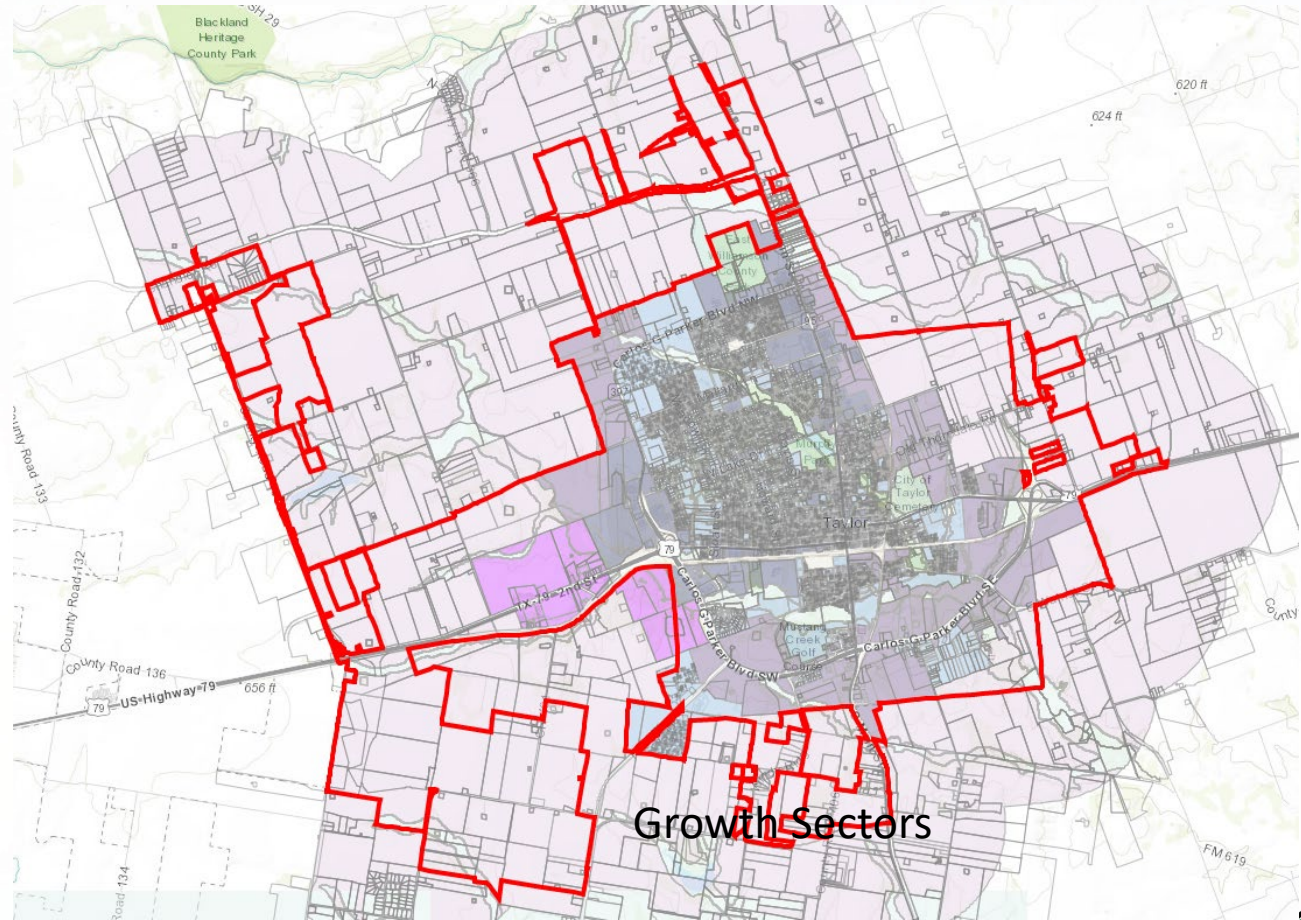
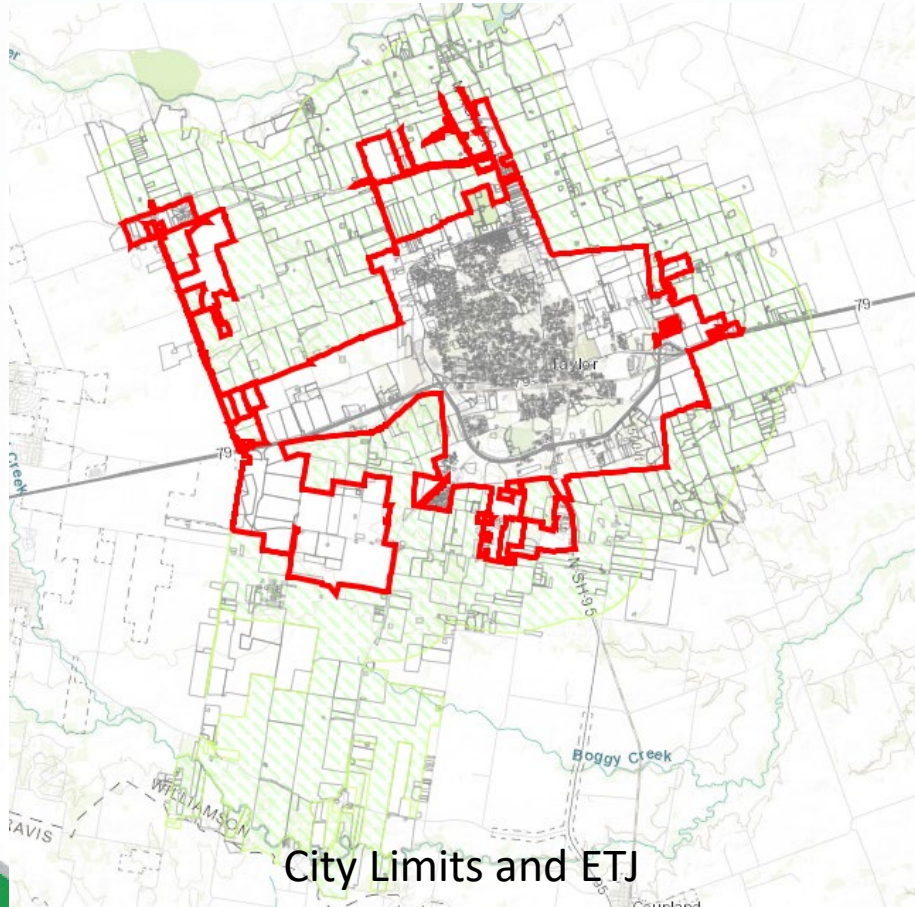
Examples:
big box retail and
residential in a
neighborhood format



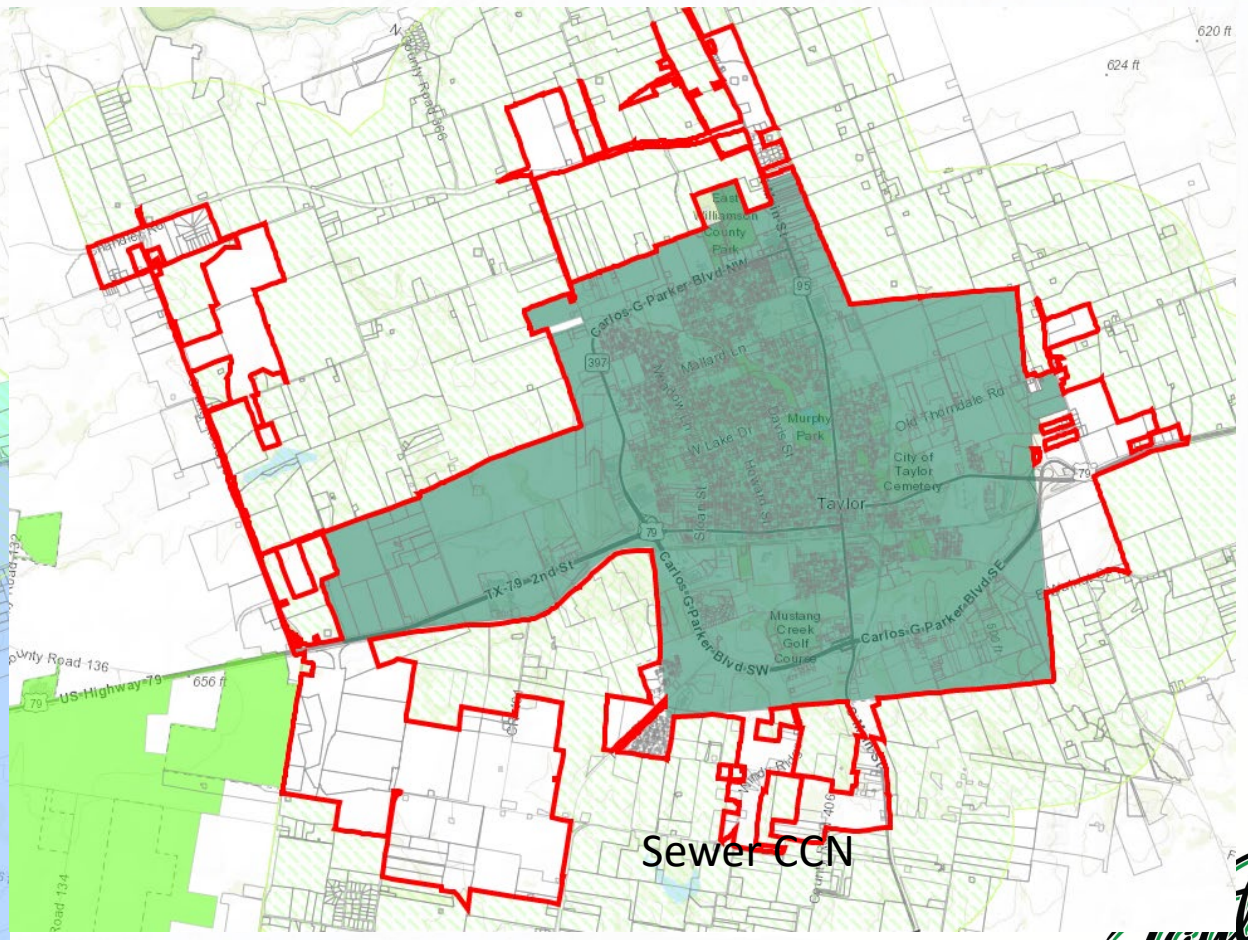
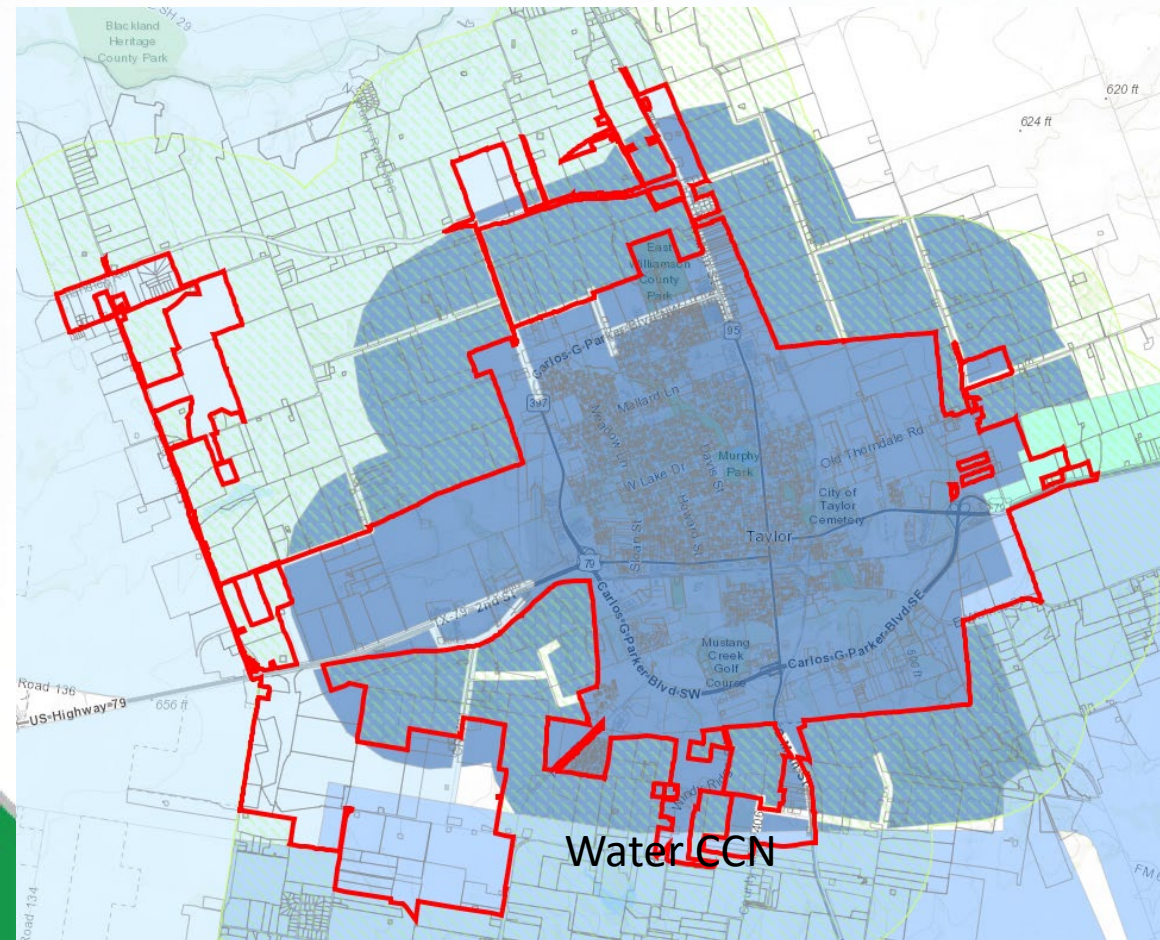
Efficient Land Use = Efficient Service Delivery

- How we grow impacts how we provide service
 - Geographic boundary impacts most every City function
 - Fire Department – response times, number of stations = number of staff
 - Police Department – response times = number of officers
 - Public Works – miles of pipe, street, sidewalk, etc. = number of staff and amount of equipment and supplies

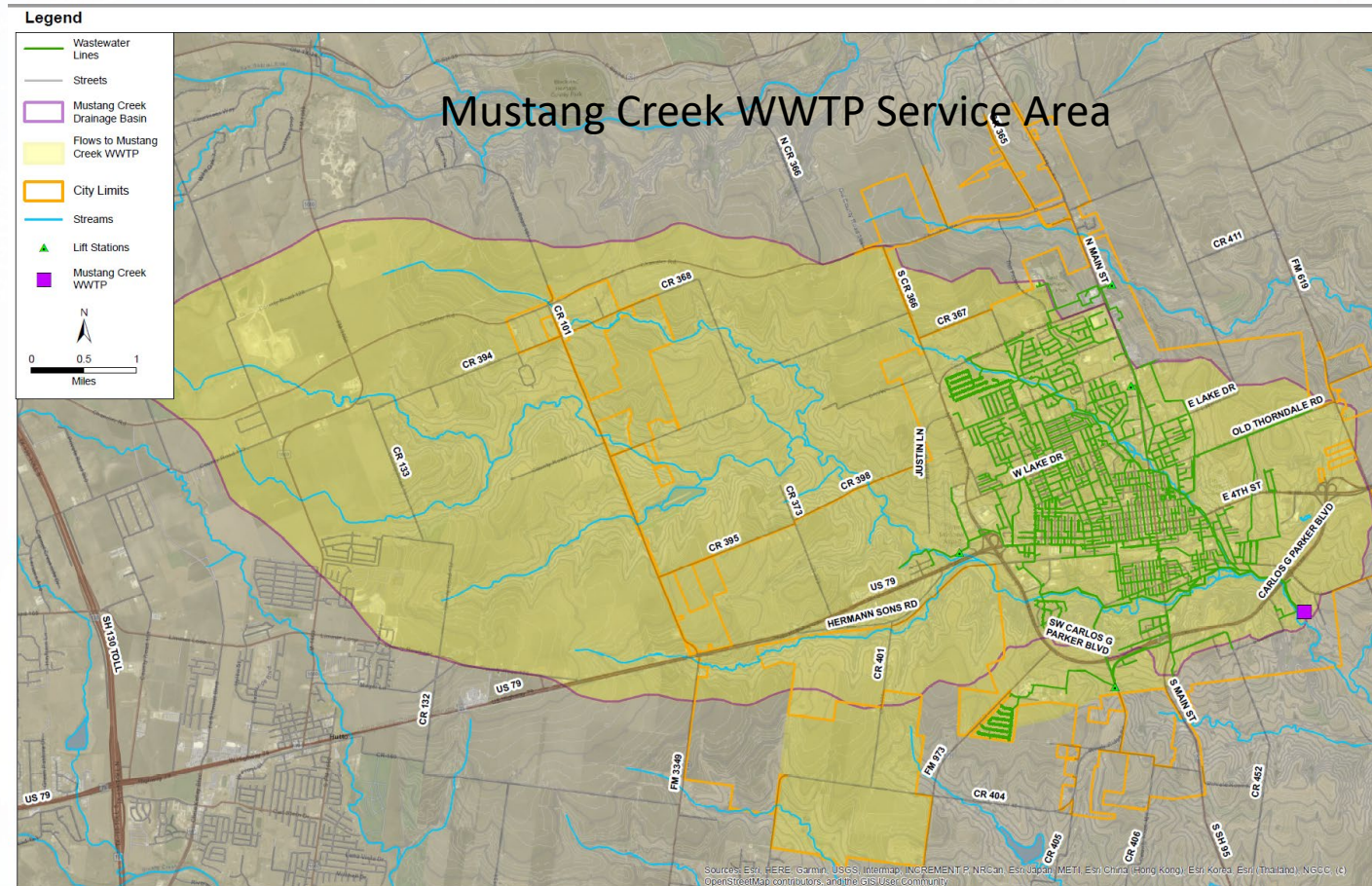
Defining our boundaries



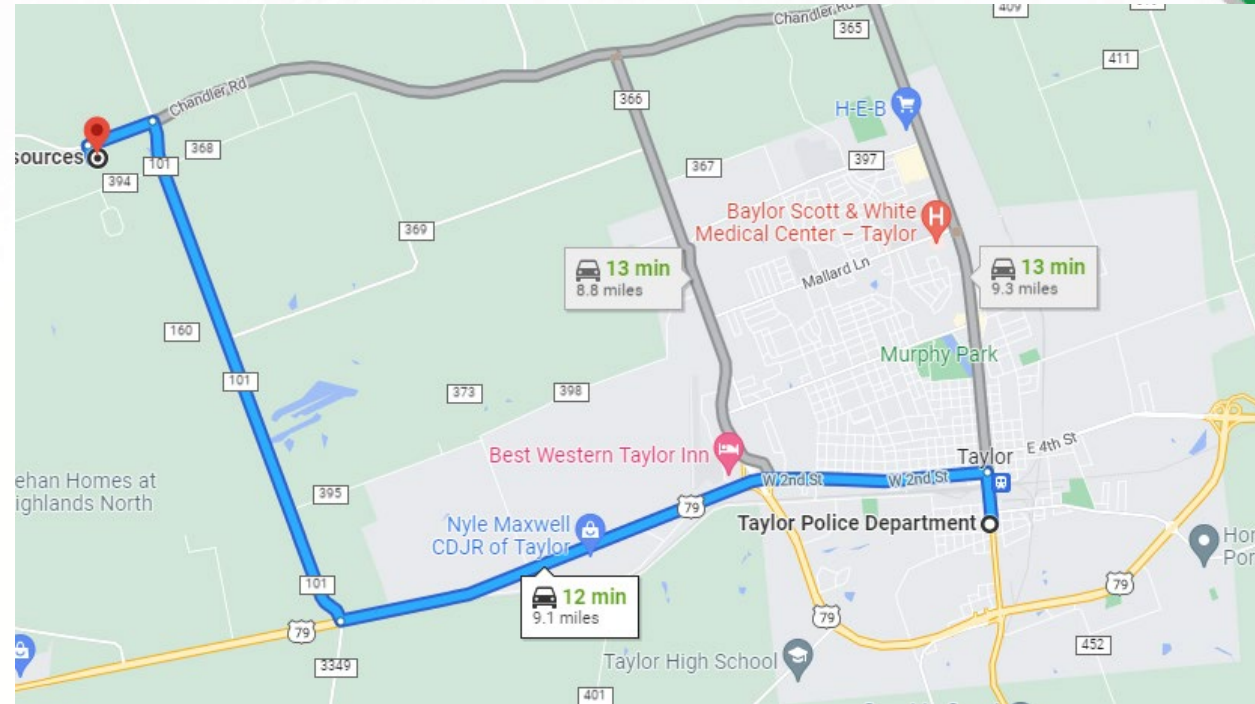
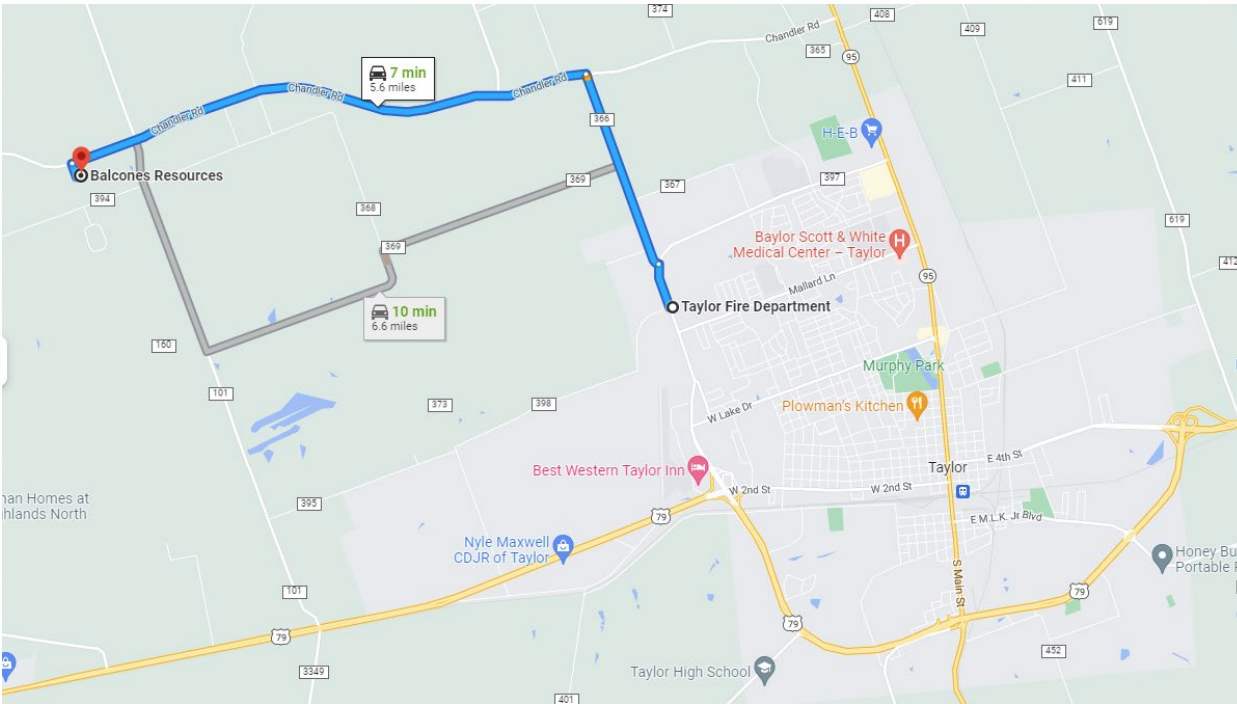
Defining our boundaries



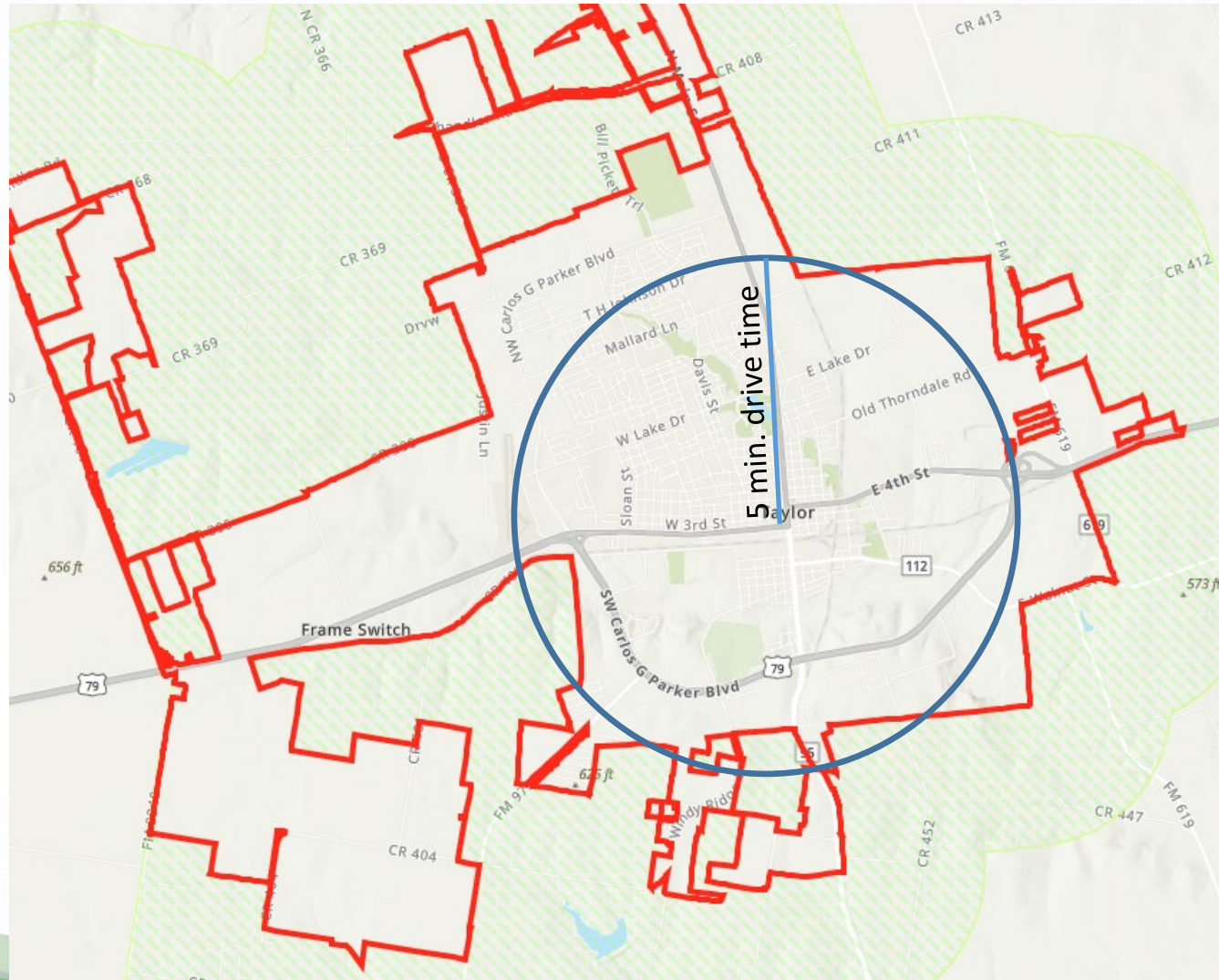
Defining our boundaries



Defining our boundaries



Defining our boundaries



Defining our boundaries questions

- Where do we want our ultimate boundary to be?
- Are we prepared to dis-annex outlying areas?
- Do we plan to provide wastewater service outside Mustang Creek?
- Do we want to encourage growth outside our water CCN?
- Can we afford services in edge developments (Fire, Police, PW, etc.)?

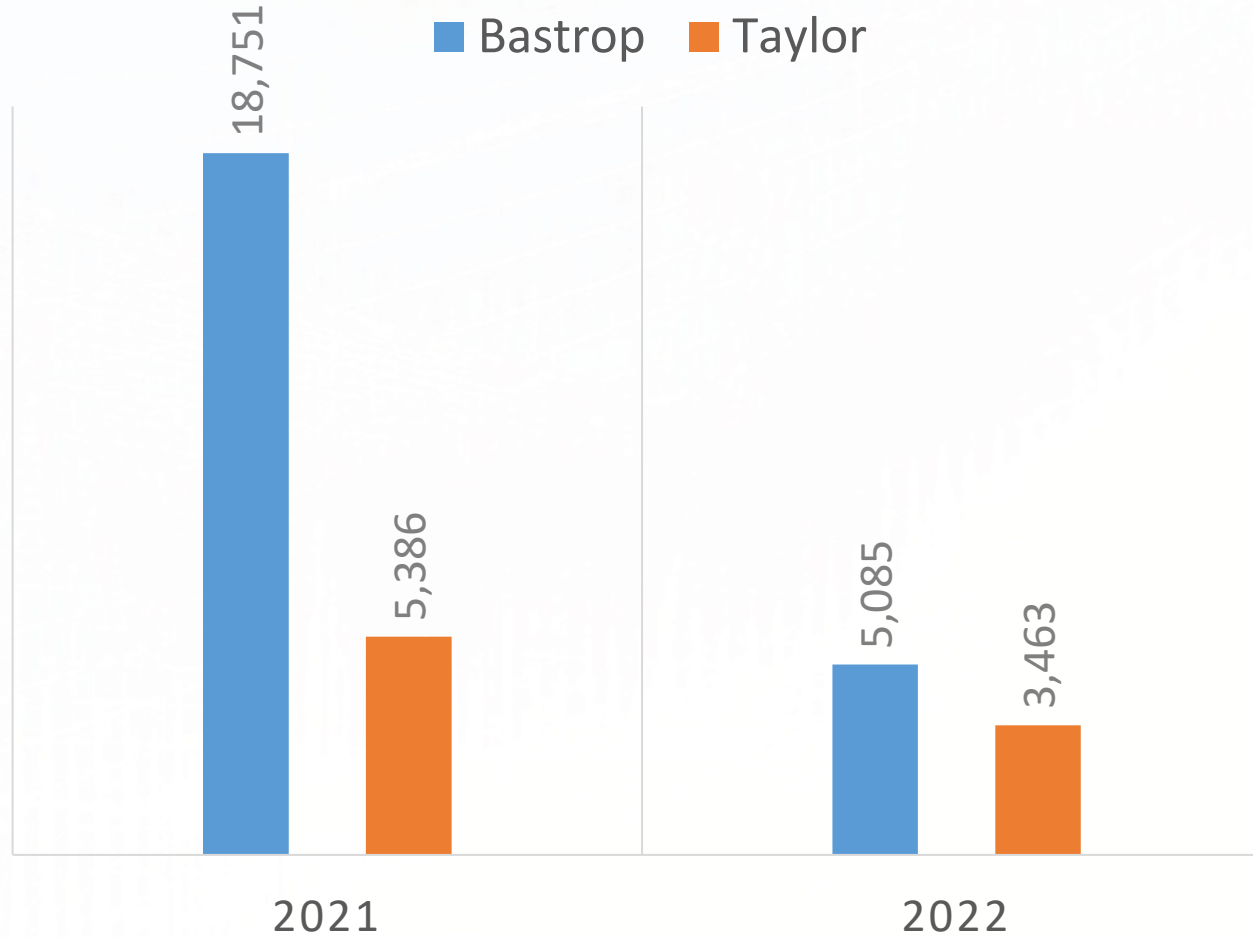
Break

Miscellaneous Topics

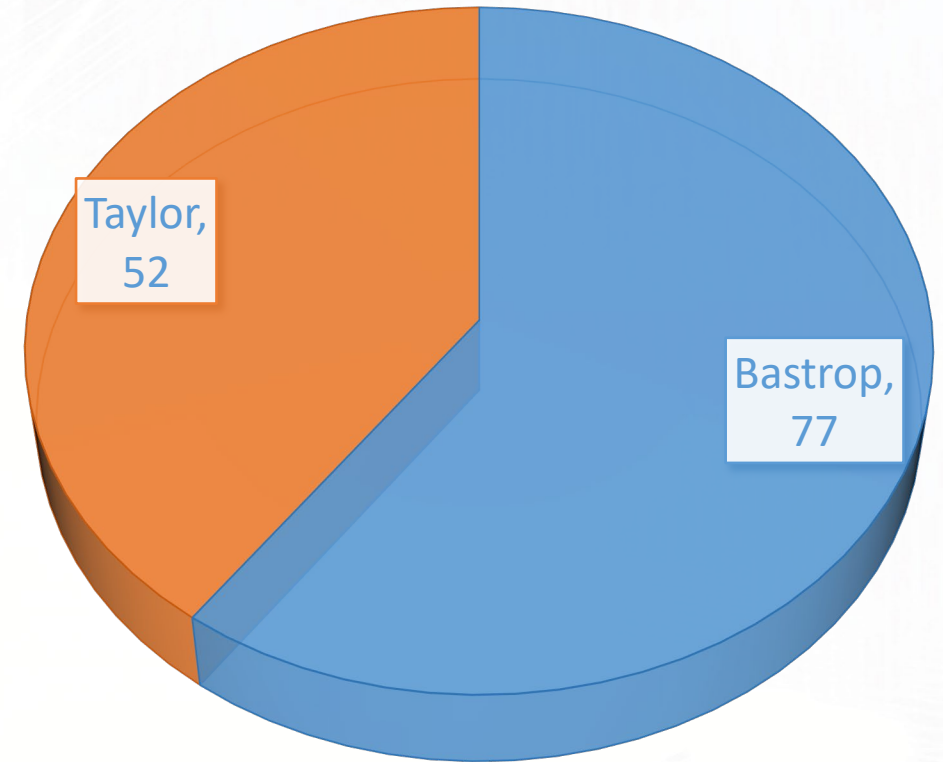
Public Transit

Long term considerations

CARTS NOW RIDERSHIP

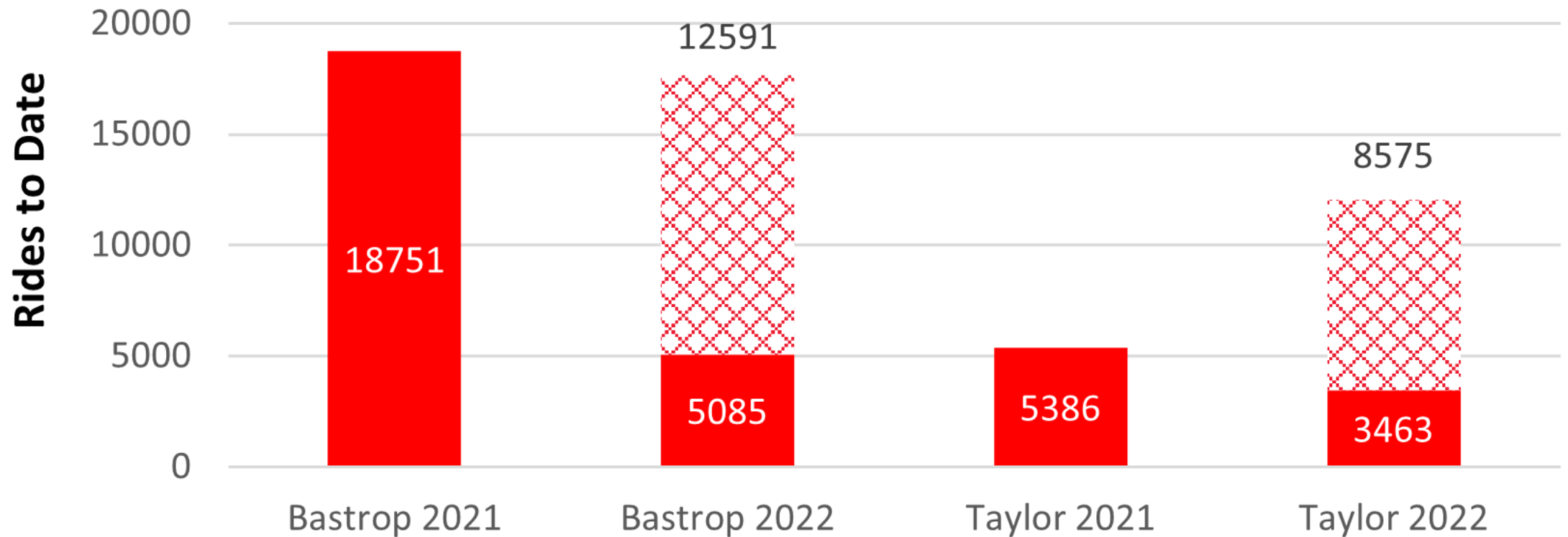


DAILY PASSENGER AVERAGE FOR APRIL 2022



CARTS NOW Launched in Bastrop in December 2020 and in July 2021 in Taylor.

CARTS Now Ridership to Date



Microtransit (On-Demand) Considerations

- According to Dave Marsh, "Taylor ridership is still lagging behind our other sites. I think we will do another "free ride" promotion to see if we can boost it. I am not sure why we can't get the ridership higher there."
- A third-party review of the Bastrop CARTS *Now* implementation to evaluate its effectiveness and to set out a template for other rural transit agencies in Texas that may wish to implement microtransit.
- CARTS can provide \$75 per hour, but only app-driven after 7:30 and on weekends as the call center will be closed.
- City currently pays \$15,000 to CARTS annually.

TUF & MDUS fees

TUF & MDUS Fees

- TUF ~ \$850k in the TUF @\$8 per, so a \$1 would generate about \$100,000
- MDUS ~ \$530k in the MDUS @\$3 per, so a \$1 would generate about \$165,000
- Amount restricted to debt payments
 - MDUS - \$270,000
 - Adm fee - \$180,000
 - TUF - \$293,000
 - Adm fee – no fee
- Need to look at fees as a maintenance revenue stream for daily operations and maintenance versus using for debt payments that can continue for twenty years.

What if we used 2 pennies from I&S to reallocate for debt subsequently freeing up TUF & MDUS fees for maintenance crews?

- TUF - Streets Crew
 - 8-person crew
 - 5 from General Fund and 3 from TUF
 - Lease equipment from general fund – approx. - \$100K
 - Level-Up - \$413,153
 - Crack Seal -\$30,000
 - Patch Potholes - \$74,000
 - Engineering - \$50,000
 - Does not include mill & overlay, and reconstruction
 - Crew would only perform street paving.
- MDUS – Drainage Crew
 - 4- person crew
 - Lease equipment from general fund – approx. - \$100K
 - Cut and mow channels up to six times a year.
 - Repair and replace culverts
 - Perform drainage repair
 - Clean and regrade ditches along roads
 - MDUS currently brings in \$510,000
 - Release debt - \$270K and reduce adm fee to \$100K – annual funding = \$410K

Street crew paid from TUF fees

- \$1 dollar TUF generates approximately \$100,000

TUF Fund 3 member Streets Proposed			
	Hourly pay	Annual cost 1st year	Annual cost 2nd year
Level-Up		\$413,153.00	\$563,153.00
Crack Seal		\$13,000.00	\$13,000.00
Potholes		\$0.00	\$0.00
Engineering		\$50,000.00	\$50,000.00
Programs totals		\$476,153.00	\$626,153.00
Dump Truck		\$110,000.00	\$0.00
Crew Truck		\$40,000.00	\$0.00
Equipment cost		\$150,000.00	\$0.00
Street Operator I	\$27.86	\$57,949.00	\$57,949.00
Street Operator I	\$27.86	\$57,949.00	\$57,949.00
Street Operator I	\$27.86	\$57,949.00	\$57,949.00
Personnel Cost		\$173,847.00	\$173,847.00
TUF Fund Grand Total		\$800,000.00	\$800,000.00

Drainage Crew paid for by MDUS fees

- 4 New Personnel
- Cut channels up to six times a year.
- Repair and replace culverts
- Perform drainage repair
- Clean ditches along roads
- MDUS currently brings in \$510,000
- Decision on funding would need to be made
- 1-dollar MDUS would generate \$165,000

Projected MDUS Funding				
Personnal	Hourly Pay	Personnel Costs Annual Pay	Equipment cost Rental Fee	Annual Totals
Drainage Crewlead	\$31.46	\$65,436.80	\$100,000 per year	
Drainage Operator I	\$27.86	\$57,948.80		
Drainage Operator I	\$27.86	\$57,948.80		
Drainage Operator I	\$27.86	\$57,948.80		
Engineering/Misc.		\$150,000.00		
TOTAL	\$115.04	\$389,283.20	\$100,000.00	
				Annual Totals
1st Year Grand Total =		\$389,283.20	\$100,000.00	\$489,283.20
2nd Year Grand Total =		\$389,283.20	\$100,000.00	\$489,283.20
3rd Year Grand Total =		\$389,283.20	\$100,000.00	\$489,283.20

Grounds and ACCELA crews will continue as is:

Grounds Crew

- 4 personnel + 1 Cemetery Person
- Cut airport up to four times a year.
- Cut right of way up to four times a year.
- Cut trustee lots up to four times a year.
- Cut cemetery every two weeks
- Cut downed trees in the street

ACCELA

- 3 personnel
- ACCELA work orders, 375 work orders per year

Final thoughts...

- Using 2 of 4 pennies towards MDUS and TUF will reduce any debt issues.
- This will free up additional revenue without raising fees for now.
- Need to understand there will be ebbs and flows with performance due to vacancies, sick leave, vacation, etc.
- QUESTIONS?
- Use 4 pennies to pay down old debt and look at this issue next fiscal year (Defease option)?
- Use 4 pennies (\$12.4M) for more immediate CIP project needs such as Murphy Pool?
- Use 2 pennies to MDUS & TUF and 2 cents to issue (\$9.1M) for CIPs?

Council Compensation

Current Status

- Council compensated \$25 a month
- With the recently completed Compensation study do you want to review the Council compensation?
- Would need to adopt by ordinance which can be through adoption of annual budget.
- Extension of medical/dental benefits to Council as with employees?
 - City pays 100% of employee at \$ 655.81 a month per employee.
 - No contribution to dependents and/or spouse.

Survey examples

City	Compensate? No	Compensate? Yes	Mayor	Council	Notes
Hutto		X	1,000 month	800 month	This is for two meetings a month. Less if only one.
Forest Hill	X				
Sanger	X				
West University Place		X	400 month	200 month	
Sherman		X	75/meeting	50/meeting	Since they are paid and taxes are taken, they are considered a part time employees / elected official.
Palestine		X	1,200 annually	800 annually	
Mission		X	120 month	25 month	
Amarillo		X	10/meeting	10/meeting	2 meetings per month
Humble		X	300 month	300 month	
Killeen		X	600 quarter	300 quarter	
Cedar Park	X				
Georgetown		X	2,100 month	1,800 month	

Moving Forward

- Look into changing compensation?
- If yes, what process would you like to use?
 - City staff survey and provide possible recommendations
 - Committee consisting of couple of board chairs with one staff member to review and make recommendation
 - Customized committee
- Need direction on how you would like to proceed
- Would need to adopt by ordinance

Questions