

# **KYLE CITY COUNCIL MEETING**

**MAY 15, 2012**



# **KYLE CITY COUNCIL MEETING**

## ***MAY 15, 2012***

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### **I. Call Meeting to Order**

### **II. Approval of Minutes**

- 1.** City Council Regular Meeting - May 1, 2012  
~ Amelia Sanchez, City Secretary

### **III. Citizen Comment Period With City Council**

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# KYLE CITY COUNCIL MEETING

## *MAY 15, 2012*

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### **IV. Presentation**

2. The Kyle City Council will recognize Council Members Jaime Sanchez and Russ Huebner for their dedication and service to the City of Kyle  
~ *Lucy Johnson, Mayor*

# KYLE CITY COUNCIL MEETING

## *MAY 15, 2012*

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### **V. Proclamations**

3. Proclamation of the City of Kyle recognizing May 28, 2012 as "Memorial Day" in Kyle, Texas  
~ *David Wilson, Mayor Pro Tem*

# CITY OF KYLE



## *City Council Proclamation*

**WHEREAS**, there are in excess of 1,000,000 Veterans of all wars in which the United States has participated who have lost their lives in defense of our Country; and

**WHEREAS**, the citizens of Kyle understand that this annual event honors those brave men and women, sons, daughters, husbands, wives, friends, and neighbors, who have willingly answered the call to service, some even giving their lives in defense of our democratic principles; and

**WHEREAS**, Kyle/Buda Veterans of Foreign War's Post 12058 performs an annual Memorial Day Ceremony to honor not only all US Veterans but specifically the Kyle/Buda veterans who served their country, many of whom made the supreme sacrifice in defense of their country and who are no longer with us but who's sacrifice and honorable service remain emblazoned in our memory; and

**WHEREAS**, we are very proud that many veterans from each of the service branches call the City of Kyle "home" and that by doing so further enriches our civic pride and patriotism, and

**WHEREAS**, all residents of the City of Kyle are called upon to remember the service of our veterans and also their national spirit of unity, by commemorating the sacrifices of America's fallen from the Revolutionary War to the present and recognize those who served and who continue to serve our great nation reminding all Americans of our common heritage and duty.

**NOW THEREFORE, BE IT RESOLVED** that we, the Kyle City Council, do hereby proclaim May 28, 2012 as

### **"MEMORIAL DAY"**

IN THE CITY OF KYLE AND HONOR THE SACRIFICES THROUGHOUT THE MONTH OF JUNE, IN APPRECIATION AND GRATITUDE FOR THE PATRIOTIC AND UNSELFISH SACRIFICES MADE BY VETERANS AND THEIR FAMILIES TO PRESERVE OUR WAY OF LIFE.

**SIGNED AND ENTERED THIS 15th DAY OF May 2012**

**Lucy Johnson, Mayor**

**Diane Hervol, Council District 1**

**David Wilson, Mayor Pro Tem**

**Becky Selbera, Council District 2**

**Brad Pickett, Council District 3**

**Jaime Sanchez, Council District 5**

**Russ Huebner, Council District 6**

# KYLE CITY COUNCIL MEETING

## *MAY 15, 2012*

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### **V. Proclamations, cont...**

4. Proclamation of the City of Kyle recognizing May 15, 2012 as "Gary Van der Wege Day" in Kyle, Texas  
~ *David Wilson, Mayor Pro Tem*

# CITY OF KYLE



## *City Council Proclamation*

WHEREAS, Olympic competition serves as a great source of not only civic and national pride, but also an even greater source of self pride and accomplishment among those that participate, and

WHEREAS, Olympians and Para-Olympians are the individuals who encompass the true spirit of the competitions and carry that spirit in a wholesome manner that sets an example for others to emulate, and

WHEREAS, Gary Van der Wege is a resident of Kyle and will represent the United States in Paralympics Fencing in this year's Paralympics Games to be held in London, France, and

WHEREAS, Mr. Van Der Wege's other achievements also include being a Six-time US National Champion, winning a Gold Medal in the 2011 Pan-American Championships, and representing the United States on the Paralympics Fencing Team in 2004, and

WHEREAS, in the performance of his duties as a participant in these games, has admirably served as an ambassador for inspiration in overcoming adversity and acceptance of those with disabilities, and

WHEREAS, Mr. Van der Wege serves as an example for all people, regardless of disabilities, to persevere through obstacles and challenges to overcome and achieve at a high level and to use that perseverance as an inspiration to others.

NOW, THEREFORE, I, Lucy Johnson, Mayor of the City of Kyle, do hereby proclaim that Tuesday, May 15<sup>th</sup>, 2012 is

## **"Gary Van der Wege Day"**

in Kyle, Texas, and call on all citizens to applaud and recognize the accomplishments of Gary Van der Wege, both as a competitor and as a citizen of the City of Kyle, Texas, and of these United States, and ask that all of us use his example of courage, perseverance and dedication as a cornerstone of our daily lives.

SIGNED AND ENTERED THIS 15th DAY OF MAY, 2012

**Lucy Johnson**, Mayor

**Diane Hervo**, Council District 1

**David Wilson**, Mayor Pro Tem

**Becky Selbera**, Council District 2

**Brad Pickett**, Council District 3

**Jaime Sanchez**, Council District 5

**Russ Huebner**, Council District 6

# KYLE CITY COUNCIL MEETING

## *MAY 15, 2012*

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### **V. Proclamations, cont...**

5. Proclamation of the City of Kyle Designating May 13-19, 2012 as "Police Week" in the Kyle, Texas  
~ *Jeff Barnett, Chief of Police*



# CITY OF KYLE



## *City Council Proclamation*

**WHEREAS**, there are approximately 900,000 law enforcement officers serving in communities across the United States, including the dedicated members of the Kyle Police Department; and

**WHEREAS**, nearly 60,000 assaults against law enforcement officers are reported each year, resulting in approximately 16,000 injuries; and

**WHEREAS**, since the first recorded death in 1791, almost 20,000 law enforcement officers in the United States have made the ultimate sacrifice and been killed in the line of duty, including 11 from the State of Texas; and

**WHEREAS**, the names of these dedicated public servants are engraved on the walls of the National Law Enforcement Officers Memorial in Washington, D.C.; and

**WHEREAS**, 361 new names of fallen heroes are being added to the National Law Enforcement Officers Memorial this spring, including 163 officers killed in 2011 and 199 officers killed in previous years; and

**WHEREAS**, the service and sacrifice of all officers killed in the line of duty will be honored during the National Law Enforcement Officers Memorial Fund's 24<sup>th</sup> Annual Candlelight Vigil, on the evening of May 13, 2012; and

**WHEREAS**, the Candlelight Vigil is part of National Police Week, which takes place this year on May 13- 19; and

**WHEREAS**, May 15 is designated as Peace Officers Memorial Day, in honor of all fallen officers and their families; and

**NOW, THEREFORE, BE IT RESOLVED** that I, Lucy Johnson, Mayor of Kyle, formally designate May 13- 19, 2012, as

### **"Police Week"**

in Kyle, Texas, and publicly salute the service of law enforcement officers in our community and in communities across the nation.

**SIGNED AND ENTERED THIS 15th DAY OF MAY, 2012**

**Lucy Johnson, Mayor**

**Diane Hervol, Council District 1**

**David Wilson, Mayor Pro Tem**

**Becky Selbera, Council District 2**

**Brad Pickett, Council District 3**

**Jaime Sanchez, Council District 5**

**Russ Huebner, Council District 6**

# KYLE CITY COUNCIL MEETING

## *MAY 15, 2012*

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### **VI. Appointments**

6. Consideration of Nomination for Appointment to the Planning and Zoning Commission  
~ *Lucy Johnson, Mayor*

**Dan Ryan**

# KYLE CITY COUNCIL MEETING

## *MAY 15, 2012*

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### **VII. Consider and Possible Action**

7. A RESOLUTION BY THE CITY OF KYLE CERTIFYING THE ELECTION RESULTS OF THE SPECIAL LOCAL OPTION ELECTION TO LEGALIZE THE SALE OF ALCOHOLIC BEVERAGES, INCLUDING MIXED BEVERAGES; AND PROVIDING AN EFFECTIVE DATE

*~ Frank Garza, City Attorney*

**RESOLUTION NO.**

**A RESOLUTION BY THE CITY OF KYLE CERTIFYING  
THE ELECTION RESULTS OF THE SPECIAL LOCAL  
OPTION ELECTION TO LEGALIZE THE SALE OF  
ALCOHOLIC BEVERAGES, INCLUDING MIXED  
BEVERAGES; AND PROVIDING AN EFFECTIVE DATE.**

\*\*\*\*\*

**WHEREAS**, on May 12, 2012, a special election was held in the City of Kyle, Hays County, Texas to hold a local option election to determine whether or not to permit the legal sale of alcoholic beverages, including mixed beverages within the city limits of Kyle; and

**WHEREAS**, the election was held and conducted and the returns thereof were made, all as required by laws of the United States and the State of Texas, including particularly the Texas Election Code; together with all amendments and additions thereto; and

**WHEREAS**, notice of said election has been given to the qualified voters of the City and all other interested persons as required by law; and

**WHEREAS**, the returns of said election were regularly made to the City Council by the officers of said election as provided by the Texas Election Code, as amended, and after canvassing the returns of said elections, does hereby find and declare the results as follows:

Shall the City of Kyle, permit the legal sale of all alcoholic beverages including mixed beverages.

\_\_\_\_\_ FOR \_\_\_\_\_ AGAINST

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF KYLE, TEXAS, THAT:**

**Section 1.** Said election was duly called, notice thereof given in accordance with law, and conducted in the manner required by law and as provided in the Order Calling the Election.

**Section 2.** A majority of the voters of the City of Kyle at said election voted "AGAINST/FOR" as to whether or not to permit the legal sale of alcoholic beverages, including mixed beverages within the city limits of Kyle.

**Section 3. (This section only if voted in FAVOR):** The legal sale of all alcoholic beverages including mixed beverages, the legal sale of the type or types of beverages stated in the issue at the election is legal on the entering of the court's order. The legalization remains in effect until changed by a subsequent local option election held under this code.

# KYLE CITY COUNCIL MEETING

## MAY 15, 2012

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### VII. Consider and Possible Action, cont...

8. *(First Reading) AN ORDINANCE OF THE CITY OF KYLE, TEXAS; AUTHORIZING THE ADOPTION OF A SETTLEMENT OF THE APPLICATION FOR AN INCREASE IN WATER AND SEWER RATES BY MONARCH UTILITIES I, L.P. NEGOTIATED BY REPRESENTATIVES OF THE COALITION OF CITIES, (INCLUDING THE CITIES OF BLUE MOUND, BUDA, IVANHOE AND KYLE), TAMER (ON BEHALF OF ENVIRONS CUSTOMERS), THE EXECUTIVE DIRECTOR OF THE TEXAS COMMISSION OF ENVIRONMENTAL QUALITY, MONARCH UTILITIES I, L.P., AND OTHER PARTIES WHO ARE EXPECTED TO JOIN IN ADOPTING THE PROPOSED SETTLEMENT; DETERMINING THAT THE MEETING AT WHICH THIS RESOLUTION WAS ADOPTED COMPLIED WITH THE TEXAS OPEN MEETINGS ACT; MAKING SUCH OTHER FINDINGS AND PROVISIONS RELATED TO THE SUBJECT; AND DECLARING AN EFFECTIVE DATE*  
*~ Jerry Hendrix, Director of Community Development*

*Public Hearing*

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ORDINANCE NO. \_\_\_\_\_

AN ORDINANCE OF THE CITY OF KYLE, TEXAS; AUTHORIZING THE ADOPTION OF A SETTLEMENT OF THE APPLICATION FOR AN INCREASE IN WATER AND SEWER RATES BY MONARCH UTILITIES I, L.P. NEGOTIATED BY REPRESENTATIVES OF THE COALITION OF CITIES, (INCLUDING THE CITIES OF BLUE MOUND, BUDA, IVANHOE AND KYLE), TAMER (ON BEHALF OF ENVIRONS CUSTOMERS), THE EXECUTIVE DIRECTOR OF THE TEXAS COMMISSION OF ENVIRONMENTAL QUALITY, MONARCH UTILITIES I, L.P., AND OTHER PARTIES WHO ARE EXPECTED TO JOIN IN ADOPTING THE PROPOSED SETTLEMENT; DETERMINING THAT THE MEETING AT WHICH THIS RESOLUTION WAS ADOPTED COMPLIED WITH THE TEXAS OPEN MEETINGS ACT; MAKING SUCH OTHER FINDINGS AND PROVISIONS RELATED TO THE SUBJECT; AND DECLARING AN EFFECTIVE DATE.

**WHEREAS**, on November 10, 2011 Monarch Utilities I, L.P. ("Monarch") filed a Statement of Intent with the City Secretary for the City of Kyle, Texas ("City") to increase water rates on a system-wide basis by 62.3%; and

**WHEREAS**, the settlement increases the revenue requirement on a system-wide basis by approximately 8.7% on June 1, 2012 and by approximately 4% on, January 1, 2013, but increases for many customers will involve much smaller increases due to an inverted rate design aimed at encouraging conservation; and

**WHEREAS**, for the first time since Monarch begin providing water service the base rate or minimum monthly charge will decrease for residential customers from the current monthly rate and customers using a small amount of water, 2000 gallons, will experience almost no increase in cost; and

**WHEREAS**, the settlement involves very substantial reductions for residential customers from the water rates requested by Monarch, for consumption after June 1, 2012 (phase 1) , as follows:

<u>CHARGES</u>	<u>REQUESTED</u>	<u>SETTLEMENT</u>	<u>DECREASE<sup>1</sup></u>
MIN. CHARGE	\$59.82/mo.	\$39.95/mo.	<b>\$19.87/mo</b>
2000 GALLONS	\$73.82/mo	\$50.95/mo	<b>\$22.87/mo</b>
5000 GALLONS	\$94.82/mo	\$71.47/mo	<b>\$23.45/mo</b>
10,000 GALLONS	\$129.82/mo	\$105.67	<b>\$24.14/mo</b>

<sup>1</sup> Decrease from the requested increase. The minimum charge is reduced from the current rate by 8.1%.

**WHEREAS**, for consumption after June 1, 2013 (phase 2), the decreases from the requested amounts are slightly smaller, except that the base charge remains the same, as follows:

<b>CHARGES</b>	<b>REQUESTED</b>	<b>SETTLEMENT</b>	<b>DECREASE</b>
MIN. CHARGE	\$59.82/mo.	\$39.95/mo.	<b>\$19.87/mo</b>
2000 GALLONS	\$73.82/mo	\$52.05/mo	<b>\$21.97/mo</b>
5000 GALLONS	\$94.82/mo	\$74.40/mo	<b>\$20.42/mo</b>
10,000 GALLONS	\$129.82/mo	\$111.65/mo	<b>\$18.17/mo</b>

**WHEREAS**, unlike most water rate proceedings, the settlement provides that no rate case expenses be borne by ratepayers.

**WHEREAS**, the settlement provides for a moratorium on any additional rate increases before January 1, 2014 except for purchased water adjustments but the Coalition of Cities will be given notice of any such adjustments filed at the TCEQ; and

**WHEREAS**, the settlement provides that Monarch shall not request a valuation of its invested capital or seek to set depreciation rates at the Texas Commission on Environmental Quality before the next general rate case; and

**WHEREAS**, the rate increase for sewer service was also a part of the settlement with Monarch, resulting in no overall increase in rates for sewer customers.

**WHEREAS**, Monarch withdrew its request to acquire seven stand-alone water utilities and three sewer utilities which would have caused ratepayers inside the City to subsidize many of the stand-alone utilities.

**NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL FOR THE CITY OF KYLE, TEXAS THAT:**

**Section 1.** The facts contained in the Preamble of this Ordinance are determined to be true and correct and are hereby adopted as part of this Ordinance.

**Section 2.** The settlement, attached hereto as Appendix A, with an addendum, is hereby adopted and approved.

**Section 3.** Special Counsel, Herrera & Boyle, PLLP, for the City of Kyle, is instructed to do all things consistent with promoting the adoption of the settlement by the Texas Commission on Environmental Quality.

**Section 4.** A copy of this ordinance will be sent to Mr. George Freitag, Rate Manager, Monarch Utilities I, L.P., 12535 Reed Road, Sugar Land, Texas 77478 and to Mr. Jim Boyle, Herrera & Boyle, PLLP, 816 Congress, Suite 1250, Austin, Texas 78701.

**Section 5.** The meeting at which this resolution was approved was in all things conducted in strict compliance with the Texas Open Meetings Act, Texas Government Code, Chapter 551.

**Section 6** This resolution shall be effective immediately upon passage.

**PASSED AND APPROVED** this 15th day of May, 2012.

\_\_\_\_\_  
Mayor, Lucy Johnson

ATTEST:

\_\_\_\_\_  
Amelia Sanchez, City Secretary



**SOAH DOCKET NO. 582-11-8685**  
**TCEQ DOCKET NO. 2011-1280-UCR**

ALJs Richard R. Wilfong and Tommy L. Broyles  
Monarch I LP; CCN Nos. 12873, 20899; Application Nos. 37049-R; 37050-R.

The following is our settlement in SOAH Docket No. 582-11-8685 (consolidated) on May 2, 2012.

Agreements

1. Increase in revenue in the amount of \$2.6 million to be included in rates to be effective in the Cities and the environs as follows:

June 1, 2012 =	\$1.7 million
January 1, 2013 =	plus \$0.9 million
	\$2.6 million
2. Moratorium on effective date for a new rate increase until January 1, 2014. Monarch is not seeking a rate base or depreciation rate determination as part of the settlement. No rate base determination or depreciation rate filing will be made before the next general rate case.
3. No surcharge for recovery of rate case expenses, and no more payment of city rate case expenses by Monarch.
4. No agreement regarding the transfer of utility systems to Blue Mound or Oak Point.
5. Monarch agrees to one week extension from 04/30/2012 to 05/07/2012 for responses to Monarch's motions to lift abatement and for leave to amend the application.
6. Miscellaneous charges and all other tariff provisions as filed in the rate application.
7. Add additional language to Franchise Fee Pass through Clause in the Monarch tariff to clarify that the charge is limited to 2% or amount charged by the municipality for water and sewer.
8. Monarch will serve attorneys for Collation of Cities and TAMER with notice of any filing at TCEQ for implementation of purchased water pass through clause.
9. This agreement is subject to approval by city councils for those parties who are municipalities.
10. The parties agree upon the following water rates to be effective on the first meter read after June 1, 2012, and January 1, 2013:

<u>June 1, 2012: Step 1</u>	
Base monthly fee:	\$39.95
Gallonage charge per 1000 gallons:	
0 to 2,000	\$5.50
2,001 to 20,000	\$6.84

over 20,000 \$9.00

Meter Size	Equivalency Factor	Monthly Rate
5/8 x 3/4 *		\$ 39.95
3/4"		\$ 59.93
1"		\$ 99.88
1 1/2"		\$ 199.75
2"		\$ 319.60
3"		\$ 599.25
4"		\$ 998.75
6"		\$ 1,997.50
8"		\$ 3,196.00

January 1, 2013: Step 2

Base monthly fee: \$39.95

Gallonge charge per 1000 gallons:

0 to 2,000 \$6.05

2,001 to 10,000 \$7.45

10,001 to 20,000 \$8.45

over 20,000 \$9.00

Meter Size	Equivalency Factor	Monthly Rate
5/8 x 3/4 *		\$ 39.95
3/4"		\$ 59.93
1"		\$ 99.88
1 1/2"		\$ 199.75
2"		\$ 319.60
3"		\$ 599.25
4"		\$ 998.75
6"		\$ 1,997.50
8"		\$ 3,196.00

11. The parties agree upon the following sewer rates to be effective on the first meter read after June 1, 2012:

Base monthly rate: \$59.90

Gallonge Charge per 1000 gallons based on winter average: \$2.10

REFUNDS/SURCHARGES:

YES

NO

Water

**SUPPLEMENTAL EMERGENCY SERVICE FEE**

Applicable to nonresidential water service customers that require supplemental service over and above their existing water service from time to time. Usage to be determined by customer. The minimum diameter for supplemental service meter shall be 2 inches.

Monthly Supplemental Service Rate = \$13.43 per inch diameter of service connection meter.

**MISCELLANEOUS FEES AND CHARGES-TO ALL CUSTOMERS**

TAP FEE (5/8 x 3/4" meter)	\$700.00
TAP FEE (unique costs)	Actual Cost
LARGE METER TAP FEE	Actual Cost
RECONNECTION FEE	
a) Non payment of bill	\$25.00
b) Customer's request	\$50.00
TRANSFER FEE	\$45.00
LATE CHARGE	10% of the delinquent bill
RETURNED CHECK CHARGE	\$25.00
CUSTOMER DEPOSIT - RESIDENTIAL	\$50.00
CUSTOMER DEPOSIT - NON-RESIDENTIAL	1/6 <sup>th</sup> Est. Annual Bill
METER TEST FEE	\$25.00
SEASONAL RECONNECTION FEE	Base rate times number of months off the system not to exceed six months when leave and return within a twelve month period.
METER RELOCATION FEE	Actual cost to relocate that meter
METER CONVERSION FEE	Actual cost to convert that meter

**LINE EXTENSION AND CONSTRUCTION CHARGES:**

Refer to Tariff Section 2.12 Specific Utility Service Rules and Section 3.02 Specific Utility Extension Policy for terms, conditions, and charges.

**GOVERNMENTAL TESTING, INSPECTION AND COSTS SURCHARGE CLAUSE:**

Increases in inspection fees and water testing costs imposed by state or federal law may be passed through as an adjustment to the monthly base rate charge under the terms and conditions of 30 T.A.C. 291.21(k)(2) after notice to customers and upon written approval by the TCEQ.

**PURCHASED WATER AND/OR DISTRICT FEE PASS THROUGH CLAUSE - ALL WATER SUPPLY SUBJECT TO FEE:**

Changes in fees imposed by any non-affiliated third party water supplier or underground water district having jurisdiction over the Utility shall be passed through utility-wide as an adjustment to the water gallonage charge according to the following formula:

- AG = G + B/(1-L), where
- AG = adjusted gallonage charge, rounded to the nearest one cent;
- G = approved gallonage charge (per 1,000 gallons);
- B = change (per 1,000 gallons) due to purchased water/district gallonage changes; and
- L = system average line loss for preceding 12 months not to exceed 0.15.

**PURCHASED WATER AND/OR DISTRICT FEE PASS THROUGH CLAUSE - PORTION OF WATER SUPPLY SUBJECT TO FEE:**

Upon notice from a water supplier of either an increase or decrease in the cost of purchased water, the utility shall provide notice to customers and the Commission of its intent to implement rates imposed by any non-affiliated third party water supplier or underground water district having

Attachment A

ALTERNATIVE RATE DESIGN WORKSHEET  
TEST YEAR 12/31/2010

Water AS AMENDED CORRECTED - Agreed Step 1 Revenue Increase

Revenues:	Test Year Per Books	Revenue Requirement	Amended Filed Revenue Requirement	Difference
Total Revenues Normalized	\$20,412,638	\$30,122,457	\$30,109,997	\$12,460
<b>LESS:</b>				
Tap	\$141,858	\$141,858	\$141,858	\$0
Penalties	\$680,484	\$680,484	\$680,484	\$0
Other	\$15,286	\$15,286	\$15,286	\$0
Annualized Rate Change Water Service Revenues:	\$19,575,011	\$29,284,829	\$29,272,369	\$12,460
Less: Revenue Held in Abeyance		(\$8,004,811)	(\$6,477,352)	(\$1,527,459)
Revenue to be Recovered From Proposed Rates		\$21,280,018	\$22,795,017	(\$1,514,999)

  

Commodity Sales :	Usage Tier	Sales (gal x 1000)	Eff Aug 1, 2011 Noticed Rates	Amended Proposed Rates	Amended Revenues Gallonage	Amended Filed Revenue Requirement	Difference
	0 to 2,000	461,655	\$7.00	\$5.50	\$2,539,103	\$1,015,900	\$1,523,203
	2,000 to 20,000	837,093	\$7.00	\$6.84	\$5,725,716	\$6,220,383	(\$494,667)
	over 20,000	117,715	\$9.00	\$9.00	\$1,059,435	\$924,491	\$134,944
	<b>Total</b>	<b>1,416,463</b>			<b>\$9,324,254</b>	<b>\$8,160,774</b>	<b>\$1,163,480</b>
	<b>Base per Customer Equivalent</b>				<b>\$39.95</b>	<b>\$48.90</b>	

  

Test Year Connections:	Number	Equivalents	Eff Aug 1, 2011 Noticed Rates	Amended Proposed Rates	Amended Revenues Calculated	Amended Filed Revenue Requirement	Difference	
5/8" x 3/4" Meter	23,855	23,855	\$59.82	\$39.95	\$11,436,087	\$13,996,114	(\$2,562,027)	
3/4"	-	-	\$89.73	\$59.93	\$0	\$0	\$0	
1"	136	340	\$149.55	\$99.88	\$163,004	\$199,528	(\$36,524)	
1 1/2"	28	140	\$299.10	\$199.75	\$67,118	\$82,159	(\$15,041)	
2"	28	224	\$478.56	\$319.60	\$107,386	\$131,453	(\$24,068)	
3"	2	30	\$897.30	\$599.25	\$14,382	\$17,606	(\$3,223)	
4"	3	75	\$1,495.50	\$996.75	\$35,955	\$44,013	(\$8,058)	
6"	-	-	\$2,991.00	\$1,997.50	\$0	\$0	\$0	
8"	-	-	\$4,785.60	\$3,196.00	\$0	\$0	\$0	
Wholesale	275	275	\$59.82	\$39.95	\$131,835	\$161,370	(\$29,535)	
<b>Total Active Connections</b>	<b>24,327</b>	<b>24,939</b>			<b>\$11,965,765</b>	<b>\$14,634,243</b>	<b>(\$2,678,478)</b>	
					<b>Revenues from Sales</b>	<b>\$21,280,018</b>	<b>\$22,795,017</b>	<b>(\$1,514,999)</b>
					<b>Sales Revenue Increase</b>	<b>\$1,705,008</b>	<b>\$2,845,327</b>	<b>(\$1,140,319)</b>

Bill Impacts	Current	Proposed	Increase	
2k	\$50.71	\$50.95	0.47%	\$0.24
5k	\$65.29	\$71.47	8.65%	\$6.18
10k	\$89.59	\$105.67	15.22%	\$16.08
30k	\$208.39	\$264.07	21.09%	\$55.68
<b>Overall Increase</b>			<b>8.71%</b>	

ALTERNATIVE RATE DESIGN WORKSHEET  
TEST YEAR 12/31/2010

Water AS AMENDED CORRECTED - Agreed Step 2 Revenue Increase

Revenues:	Test Year Per Books	Revenue Requirement	Originally Filed Revenue Requirement	Difference
Total Revenues Normalized	\$20,412,636	\$30,122,457	\$30,109,997	\$12,460
<b>LESS:</b>				
Tap	\$141,858	\$141,858	\$141,858	\$0
Penalties	\$680,484	\$680,484	\$680,484	\$0
Other	\$15,286	\$15,286	\$15,286	\$0
Annualized Rate Change Water Service Revenues:	\$19,575,008	\$29,284,829	\$29,272,369	\$12,460
Less: Revenue Held in Abeyance		(\$7,104,006)	(\$6,477,352)	(\$626,654)
Revenue to be Recovered From Proposed Rates		\$22,180,823	\$22,795,017	(\$614,194)

Commodity Sales :	Usage Tier	Sales (gal x 1000)	Eff Aug 1, 2011 Noticed Rates	Amended Proposed Rates	Amended Revenues Gallonage		
	0 to 2,000	461,655	\$7.00	\$6.05	\$2,793,013	\$1,015,900	\$1,777,113
	2,000 to 10,000	700,822	\$7.00	\$7.45	\$5,221,121	\$6,220,383	(\$999,263)
	10,000 to 20,000	136,271	\$7.00	\$8.45	\$1,151,490		\$1,151,490
	over 20,000	117,715	\$9.00	\$9.00	\$1,059,435	\$924,491	\$134,944
	Total	1,416,463			\$10,225,058	\$8,160,774	\$2,064,284

Base per Customer Equivalent \$39.95 \$48.90

Test Year Connections:	Number	Equivalents	Eff Aug 1, 2011 Noticed Rates	Amended Proposed Rates	Amended Revenues Calculated		
5/8" x 3/4" Meter	23,855	23,855	\$59.82	\$39.95	\$11,436,067	\$13,998,114	(\$2,562,027)
3/4"	-	-	\$89.73	\$59.93	\$0	\$0	\$0
1"	136	340	\$149.55	\$99.88	\$163,004	\$199,528	(\$36,524)
1 1/2"	28	140	\$299.10	\$199.75	\$67,116	\$82,159	(\$15,043)
2"	28	224	\$478.56	\$319.60	\$107,386	\$131,453	(\$24,068)
3"	2	30	\$897.30	\$599.25	\$14,382	\$17,605	(\$3,223)
4"	3	75	\$1,495.50	\$998.75	\$35,955	\$44,013	(\$8,058)
6"	-	-	\$2,991.00	\$1,997.50	\$0	\$0	\$0
8"	-	-	\$4,785.60	\$3,198.00	\$0	\$0	\$0
Wholesale	275	275	\$59.82	\$39.95	\$131,835	\$161,370	(\$29,535)
Total Active Connections	24,327	24,939			\$11,955,765	\$14,634,243	(\$2,678,478)
<b>Revenues from Sales</b>					\$22,180,823	\$22,795,017	(\$614,194)
<b>Sales Revenue Increase</b>					\$2,605,615	\$2,845,327	(\$239,712)

Bill Impacts	Current	Proposed	Increase	
2k	\$50.71	\$52.05	2.57%	\$1.34
5k	\$65.29	\$74.40	12.24%	\$9.11
10k	\$89.59	\$111.65	19.76%	\$22.06
30k	\$208.39	\$286.15	27.17%	\$77.76
Overall Increase			13.31%	

0.07

City of Kyle, Texas  
 Monarch Water Utilities  
 SOAH Docket No. 582-11-8685, TCEQ Docket No. 2011-1280-UCR  
 Settlement Summary - Customer Impact

	Monarch Rate Application <u>August 2011</u>	Settlement Rates <u>June 2012</u>	<u>June 2013</u>
Average Monthly Water Bill (assumes 5,000 gallons of consumption)	\$ 94.82	\$ 71.47	\$ 74.40

Customer Savings Resulting from City's Intervention

August 2011 - June 2012

Requested Rate	\$ 94.82		
Actual Rate	<u>65.29</u>		
Variance	\$ 29.53		
Number of Months	10		
Subtotal		\$ 295.30	

June 2012 - June 2013

Requested Rate	\$ 94.82		
Settlement Rate	<u>71.47</u>		
Variance	\$ 23.35		
Number of Months	12		
Subtotal		\$ 280.20	

June 2013 - January 2014

Requested Rate	\$ 94.82		
Settlement Rate	<u>74.40</u>		
Variance	\$ 20.42		
Number of Months	7		
Subtotal		\$ 142.94	

<b>Total Savings for Average Customer @ 5,000 gallons</b>		<b>\$ 718.44</b>	
Number of Customers - City of Kyle		<u>910</u>	
Total Economic Impact		\$ 653,780	

# KYLE CITY COUNCIL MEETING

## MAY 15, 2012

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### **VII. Consider and Possible Action, cont..**

9. *(First Reading) AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF KYLE, TEXAS, ("CITY") APPROVING IMPLEMENTATION OF THE FEBRUARY 10, 2012, INTERIM RATE ADJUSTMENT FILING PURSUANT TO THE TEXAS UTILITIES CODE SEC. 104.301 OF TEXAS GAS SERVICE COMPANY, A DIVISION OF ONEOK, INC. ("TGS" OR "COMPANY"); AND DETERMINING THAT THIS ORDINANCE WAS PASSED IN ACCORDANCE WITH THE REQUIREMENTS OF THE TEXAS OPEN MEETINGS ACT; AND DECLARING AN EFFECTIVE DATE*

*~ Jerry Hendrix, Director of Community Development*

**ORDINANCE:** \_\_\_\_\_

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF KYLE, TEXAS, ("CITY") APPROVING IMPLEMENTATION OF THE FEBRUARY 10, 2012, INTERIM RATE ADJUSTMENT FILING PURSUANT TO THE TEXAS UTILITIES CODE § 104.301 OF TEXAS GAS SERVICE COMPANY, A DIVISION OF ONEOK, INC. ("TGS" OR "COMPANY"); AND DETERMINING THAT THIS ORDINANCE WAS PASSED IN ACCORDANCE WITH THE REQUIREMENTS OF THE TEXAS OPEN MEETINGS ACT; AND DECLARING AN EFFECTIVE DATE.**

**WHEREAS**, on February 10, 2012, TGS made an interim rate adjustment filing pursuant to the Texas Utilities Code §104.301 with the City; and,

**WHEREAS**, in accordance with the Texas Utilities Code § 104.301, the proposed interim rate adjustment will go into effect for meters read on or after May 25, 2012, with no action by the City; and,

**WHEREAS**, in accordance with the Texas Utilities Code § 104.301, the proposed interim rate adjustment is subject to full review and, if appropriate, refund at the time of the next general rate case; and,

**WHEREAS**, allowing the proposed interim rate adjustment to go into effect is in the public interest;

**WHEREAS**, the City has conducted a ministerial review and the Company's interim rate adjustment filing complies with the terms of Texas Utilities Code § 104.301

**WHEREAS**, the City Council finds that it is reasonable to allow the Company to defer recovery of expenses incurred by the City in connection with this proceeding until the next general rate case, such deferral to be without interest or return,



**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF  
KYLE, TEXAS:**

Section 1. That the findings set forth in this Ordinance are hereby in all things approved.

Section 2. That the City Council finds that it is in the public interest to allow the interim rate adjustment as reflected in the attached Rate Schedules, attached hereto and incorporated herein as Exhibit "A," to take effect on the proposed effective date of May 25, 2012.

Section 3. That TGS is authorized to recover in the next general rate case reasonable and necessary rate case expenses incurred in association with its interim rate adjustment filing.

Section 4. That to the extent any resolution or ordinance previously adopted by the Council is inconsistent with this Ordinance, it is hereby repealed.

Section 5. That the meeting at which this Ordinance was approved was in all things conducted in strict compliance with Texas Open Meetings Act, Texas Government Code, Chapter 551.

Section 6. That this Ordinance shall become effective from and after its passage.

**PASSED AND APPROVED this \_\_\_\_\_ day of May, 2012**

**CITY OF KYLE**

\_\_\_\_\_  
**Mayor**

**ATTEST:**

\_\_\_\_\_

**INTERIM RATE ADJUSTMENT**

**A. APPLICABILITY**

This Interim Rate Adjustment (IRA) applies to all general service rate schedules of Texas Gas Service Company (Company) currently in force in the incorporated areas of Austin, Cedar Park, Kyle, Rollingwood, Sunset Valley, and West Lake Hills, Texas. Applicable rate schedules include 10, 20, 22, 30, 32, 40, 42, 48, CNG-1, and T-1.

**B. PURPOSE**

Section 104.301, Subchapter G of the Texas Utility Code, effective on September 1, 2003, provides for an interim adjustment in a gas utility's monthly customer charge or initial block usage rate to recover the cost of changes in the utility's infrastructure investment and related expenses and revenues for providing gas utility service. The filing date of the utility's most recent rate case establishing rates for the area in which the interim rate adjustment will apply shall be no more than two years prior to the date the utility files its initial interim rate adjustment application for that area. The interim adjustment shall be recalculated on an annual basis, unless the utility files a written request and obtains approval from the regulatory authority to suspend the operation of the interim adjustment rate schedule for any year. This rate schedule establishes the interim adjustment provisions consistent with Section 104.301, Subchapter G of the Texas Utility Code.

**C. BILLING**

The following Interim Rate Adjustments (IRA-2010 and IRA-2011) will be added to the applicable Rate Schedule Customer Charge for each monthly billing period:

Rate Schedule	Customer Class	Current Customer Charge	2010 Interim Rate Adjustment	2011 Interim Rate Adjustment	Total Customer Charge
10	Residential	\$9.75	\$0.46	\$1.12	\$11.33
20	Commercial	\$12.75	\$1.61	\$4.05	\$18.41
22	Lg. Commercial	\$80.00	\$17.84	\$60.84	\$158.68
30	Industrial	\$40.00	\$6.26	\$18.08	\$64.34
32	Lg. Industrial	\$80.00	\$25.10	\$61.52	\$166.62
40	Public Authority	\$20.00	\$2.22	\$5.71	\$27.93
42	Lg. Public Authority	\$80.00	\$31.13	\$74.95	\$186.08
	Public Schools				
48	Space Heating	\$40.00	\$6.86	\$17.31	\$64.17
	Compressed Natural Gas				
CNG-1		\$25.00	\$4.27	\$9.67	\$38.94

All applicable fees and taxes will be added to the above rate.

Supersedes Same Sheet Dated  
May 27, 2011

Meters Read On and After  
May 25, 2012

INTERIM RATE ADJUSTMENT  
(Continued)

Rate Schedule	Customer Class	Current Customer Charge	2010 Interim Rate Adjustment	2011 Interim Rate Adjustment	Total Customer Charge
T-1	Commercial	\$75.00	\$11.38	\$27.04	\$113.42
T-1	Lg. Commercial	\$150.00	\$37.03	\$91.51	\$278.54
T-1	Industrial	\$80.00	\$17.61	\$42.72	\$140.33
T-1	Lg. Industrial	\$150.00	\$74.19	\$181.83	\$406.02
T-1	Public Authority	\$25.00	\$3.16	\$6.48	\$34.64
T-1	Lg. Pub Auth	\$100.00	\$41.64	\$108.05	\$249.69
T-1	Public Schools				
	Space Heating	\$60.00	\$7.03	\$17.41	\$84.44
T-1	CNG	\$40.00	\$1.57	\$3.85	\$45.42

All applicable fees and taxes will be added to the above rate.

**D. COMPUTATION OF IRA RATE.**

The amount the Company shall adjust its utility rates upward or downward under this rate schedule each calendar year is based on the difference between the value of the invested capital for the preceding calendar year and the value of the invested capital for the calendar year preceding that calendar year. The value of the invested capital is equal to the original cost of the investment at the time the investment was first dedicated to public use minus the accumulated depreciation related to that investment.

Based on the difference between the values of the invested capital amounts as determined above, the Company may adjust only the following related components of its revenue requirement: return on investment, depreciation expense, ad valorem taxes, revenue related taxes and incremental federal income taxes. The factors for these components shall be the same as those established in the Company's most recent rate case for the service area in which this interim rate adjustment is to be implemented.

The revenue requirement calculated pursuant to this rate schedule shall be allocated among the Company's customer classes for this service area in the same manner as the cost of service was allocated among customer classes in the Company's latest effective rates for this area.

**E. FILING WITH THE REGULATORY AUTHORITY**

1. The Company shall file either the initial interim adjustment or the annual interim adjustment with the regulatory authority at least 60 days before the proposed implementation date. During the 60-day period, the regulatory authority may act to suspend implementation of the adjustment.
2. The Company shall provide notice to customers by bill insert or direct mail not later than the 45<sup>th</sup> day after the date of filing the interim adjustment.

Supersedes Same Sheet Dated  
May 27, 2011

Meters Read On and After  
May 25, 2012

# KYLE CITY COUNCIL MEETING

## *MAY 15, 2012*

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### **VII. Consider and Possible Action, cont...**

10. Authorize the negotiation of a Professional Services Agreement with RPS ESPEY to perform the Engineering Services associated with the “E 11-12-01” City of Kyle “Southside Wastewater and Elliott Branch Wastewater Interceptor Improvements” (Impact Fee Capital Improvements) Projects  
~ *Steven Widacki, P.E., City Engineer*

Final Firm Ranking

CITY OF KYLE  
RFQ: E 11-12-01  
Southside/Elliott Branch WW

May 2, 2012

No.	Firm Submitting	FINAL RANK	TOTAL SCORE AVG.	INT'VW. TOTAL SCORE AVG. (50 pts. MAX)	SOQ TOTAL SCORE AVG. (100 pts. MAX)
8	URS Corporation	3	118.6	29.5	89.1
11	Lockwood, Andrews & Newnam, Inc.	2	129.6	40.3	89.3
14	RPS Espey	1	132.9	44.5	88.4

City of Kyle, Texas  
FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: May 15, 2012  
CONTACT CITY DEPARTMENT: Engineering  
CONTACT CITY STAFF: Steven Widacki, City Engineer

SUBJECT: Approve award and authorize the negotiation of a professional services agreement with RPS ESPEY CONSULTANTS, INC., to perform the engineering services associated with the "e 11-12-01" City of Kyle "Southside Wastewater and Elliott Branch Wastewater Interceptor Improvements" projects.

CURRENT YEAR FISCAL IMPACT:

This engineering services contract with RPS ESPEY CONSULTANTS, INC., will require expenditure of funds from accumulated wastewater impact fees.

1. City Department: Engineering
2. Project Name: Southside Wastewater & Elliot Branch Wastewater Imps.
3. Budget/Accounting Code(s): 342-888-57313
4. Funding Source: Wastewater Impact Fee Fund
5. Current Appropriation: \$ 7,185,594.00
6. Unencumbered Balance: \$ 7,165,594.00
7. Amount of This Action: \$(Undetermined)
8. Remaining Balance: \$(Undetermined)

FUNDING SOURCE OF THIS ACTION:

The funding source for this engineering services contract in the amount of (undetermined at this time) will be provided from accumulated wastewater impact fees.

The City Council's approval of this item will also authorize staff to appropriate and apply accumulated funds from the Wastewater Impact Fee Fund.

ADDITIONAL INFORMATION/COUNCIL ACTION:

N/A.

# KYLE CITY COUNCIL MEETING

## *MAY 15, 2012*

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### **VII. Consider and Possible Action, cont...**

11. Authorize the Execution of a Professional Services Agreement with NEPTUNE-WILKINSON ASSOCIATES, INC. (NWA) to perform the Engineering Services associated with "Kyle Parkway and Bebee Road Alignment Study" in an amount Not to Exceed \$6,500.00  
*~ Steven Widacki, P.E., City Engineer*

**NEPTUNE - WILKINSON ASSOCIATES, INC.**  
**Consulting Engineers**  
TBPE Firm# F-359

4010 Manchaca Road  
Austin, Texas 78704

(512) 462-3373  
(FAX) 462-3469

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May 2, 2012

Steven Widacki, P.E., City Engineer  
City of Kyle  
P.O. Box 40  
Kyle, Texas 78640

Re: Letter Proposal for Engineering Services  
Kyle Parkway and Bebee Road Alignment Study  
NWA# 1190-551/552

Dear Steven:

As requested, Neptune-Wilkinson Associates, Inc. (NWA) proposes to prepare an Alignment Study for establishing the right-of-way location for the following two segments of roadway:

- 1) Kyle Parkway from Dacy Lane to Sapphire Lake Drive, and
- 2) Bebee Road from IH-35 to Dacy Lane.

The work will consist of a desktop survey establishing right-of-way widths, horizontal curvature and alignment relative to property lines as established from record deed information sufficient to determine the location of property to be acquired for the new roadway alignments.

The proposed alignment will be based on the City of Kyle Comprehensive Plan, Thoroughfare Master Plan and AASHTO design criteria as appropriate.

Up to three options for each road will be evaluated and discussed with City staff prior to preparing a final exhibit which would be sufficient for use in preparing a metes and bounds description of the right-of-way needed to be acquired.



Not included in this scope of work is field surveying, roadway design, engineered plan and profile sheets, preparation of metes and bounds description(s) for needed property acquisition, verification of current property ownership, title research, or any interfacing with property owners or developers.

It is estimated the Kyle Parkway Alignment Study would require \$3,500.00 in services and Bebec Road Alignment Study will require \$3,000.00. NWA proposes to perform the above described work for a cost not to exceed \$6,500.00 unless previously authorized. The cost will be determined by time expended and charges incurred at the rates listed in attached Exhibit "A".

If additional services are requested and approved, the cost of such service will also be calculated using the time expended and hourly rates in Exhibit "A".

NWA will begin work on the Alignment Study upon approval of this letter proposal by City Council and propose to complete the Study in about 30 days after given notice to proceed.

We are pleased to offer these services to the City and if additional information is needed, simply contact our office.

Sincerely,



John A. Bartle, P.E.

JAB/jm

**Proposal Accepted and Authorization to Proceed**

Signature: \_\_\_\_\_

Print Name: \_\_\_\_\_

Date: \_\_\_\_\_

City of Kyle

**EXHIBIT "A"**  
**PAYMENTS FOR ENGINEERING SERVICES AUTHORIZED**  
**TO BE BASED ON TIME EXPENDED AT THE FOLLOWING RATES**

Principal	\$120.00 per hour
Engineer	95.00 per hour
Engineering Technician	45.00 per hour
Survey Technician	45.00 per hour
CAD Technician (Drafter)	45.00 per hour
Administrative/Clerical	35.00 per hour

Direct expenses will be billed at the engineer's cost plus 10%. Travel expenses will be billed at the rate of \$0.48 per mile. Principal time charged by NWA for meeting attendance on behalf of CLIENT will be for the approximate time expended on engineering and/or related technical consultation which occurs during the meeting, but not less than two (2) hours will be charged for any one meeting.

City of Kyle, Texas  
FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: May 15, 2012  
CONTACT CITY DEPARTMENT: Public Works  
CONTACT CITY STAFF: Steven Widacki, City Engineer

SUBJECT: Authorize the execution of a professional services agreement with NEPTUNE-WILKINSON ASSOCIATES, INC., to perform the engineering services associated with "Kyle Parkway and BeBee Road Alignment Study" in an amount not to exceed \$6,500.00.

CURRENT YEAR FISCAL IMPACT:

This professional services agreement with NEPTUNE-WILKINSON ASSOCIATES, INC., will require transfer of budgeted funds from various expenditure line items in the Street Maintenance Division of the Public Works Department. The funding for this study is being provided from the following specific budget line items of the Street Maintenance Division:

a) Street Repair Materials:	\$1,000.00
b) Safety Signs & Barricades:	\$1,000.00
c) Striping/Street Signs/Poles:	\$1,000.00
d) Building Materials:	\$1,000.00
e) Sand & Gravel:	\$1,000.00
f) Chemicals/Supplies:	<u>\$1,500.00</u>
Total:	<u>\$6,500.00</u>

1. City Department:	Public Works
2. Project Name:	BeBee Road Alignment Study
3. Budget/Accounting Code(s):	110-161-55117 (Other Contract Services)
4. Funding Source:	Street Maintenance/Public Works (General Fund)
5. Current Appropriation:	\$ 5,802.94 (before budget transfer)
6. Unencumbered Balance:	\$ 12,302.94 (after budget transfer)
7. Amount of This Action:	<u>\$( 6,500.00)</u>
8. Remaining Balance:	<u>\$ 5,802.94</u>

FUNDING SOURCE OF THIS ACTION:

The funding source for this professional services agreement in the amount of \$6,500.00 will be provided from FY 2011-12 budgeted funds for the Street Maintenance Division of the Public Works Department.

ADDITIONAL INFORMATION/COUNCIL ACTION:

N/A.

# KYLE CITY COUNCIL MEETING

## MAY 15, 2012

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### VII. Consider and Possible Action, cont...

12. Authorize Execution of Advance Funding Agreement (AFA) with Texas Department of Transportation for a Metropolitan Mobility and Rehabilitation Project On-System to Construct Sidewalks and Bike Lanes on FM 2770 from Hays High School to RM 150 (Rebel Drive) and on RM 150 from FM 2770 to N. Burleson Street. Funding from Federal and State participation for Engineering and Construction totals \$963,000.00. Total Project Funds under the AFA are \$1,010,298.00 to cover State Costs for Review, Inspection and Oversight of work performed. Local (City of Kyle) participation in the overall project cost is estimated to be \$0.00  
~ *Steven Widacki, P.E., City Engineer*



## Texas Department of Transportation

P.O. DRAWER 15426 • AUSTIN, TEXAS 78761-5426 • (512) 832-7000

April 26, 2012

Hays County  
CSJ 3210-01-012 & 0805-04-025  
Sidewalks on FM 2770 and RM 150  
STP MM

Mr. Steven Widacki, P.E.  
City Engineer  
City of Kyle  
520 East RM 150  
Kyle, Texas 78640

Dear Mr. Widacki:

Attached for partial execution are two copies of an Advance Funding Agreement (AFA) for the above referenced recently selected CAMPO project to construct sidewalks under the STP MM program.

Please return both signed and dated documents to this office for further execution. Include a copy of Council action agreeing to enter into the agreement which will be designated as Attachment A in the Agreement. A fully executed Agreement will be returned for your records.

If you have any questions, please contact me at (512) 832-7050. Your assistance is appreciated.

Sincerely,

Patricia L. Crews-Weight, P.E.  
Director of Design  
Austin District

### Attachments

cc: Don Nyland, P.E., S Travis/Hays County Area Engineer

#### THE TEXAS PLAN

REDUCE CONGESTION • ENHANCE SAFETY • EXPAND ECONOMIC OPPORTUNITY • IMPROVE AIR QUALITY  
PRESERVE THE VALUE OF TRANSPORTATION ASSETS



## ***CERTIFICATE OF TRAINING***

*Awarded to*

***Steven Widacki***

*in recognition of participation in*

***Local Govrnmt Proj Procedures***

*Presented By*

**TEEX - ITS1**

*On*

*April 25, 2012*

*Contact Hours:* 12.00  
*Continuing Education Units* 0.00

  
Executive Director

# KYLE CITY COUNCIL MEETING

## *MAY 15, 2012*

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### **VII. Consider and Possible Action, cont...**

13. Authorize the Execution of a Professional Services Agreement with DIANNA L. TINKLER (DLT) to perform the services associated with “Right of Way Services – Bunton Creek WW Interceptor, Ph. 3” (WW Impact Fee Project) in an amount Not to Exceed \$29,785.00  
*~ Steven Widacki, P.E., City Engineer*

**PROPOSAL FOR RIGHT OF WAY SERVICES  
BUNTON CREEK WASTEWATER INTERCEPTOR, PHASE 3  
CITY OF KYLE  
May 2, 2012**

**SCOPE**

The purpose of this proposal is to estimate the cost of right of way services to obtain six (6) permanent wastewater easements and one (1) temporary construction easement (total of seven (7) parcels) from landowners for the Bunton Creek Interceptor, Phase 3 Project in Kyle, Texas.

**I. Easement Acquisitions for the Following Types of Negotiations:**

- A) Donations without appraisals
- B) Negotiated settlements based on Hays County Appraisal District (HCAD) assessed values

**Negotiation, Signature, and Closing of Easement Donation**  
16 hours per parcel x 7 parcels x \$90 per hour \$10,080.00

**II. Easement Acquisitions for the Following Types of Negotiations:**

- A) Independent fee appraisal requested by owner
- B) If unable to negotiate settlement without an Independent fee appraisal
- C) If unable to reach agreement and must condemn required easements

**Negotiation, Signature, Closing or Condemnation of Easement**  
20 hours per parcel x 7 parcels x \$90 per hour \$12,600.00

**III. Signature for Lender Consent and Tenant Consent, if applicable**  
8 hours per parcel x 7 parcels x \$90 per hour \$ 5,040.00

**IV. Materials**

A) Mileage (360 miles x 7 parcels @ \$0.555)	\$1,400.00	
B) Postage (\$45 per parcel x 7 parcels)	315.00	
C) Copies (250 copies x 7 parcels @ \$0.20/copy)	350.00	<u>\$ 2,065.00</u>

**TOTAL NOT TO EXCEED \$29,785.00**

NOTE: See Page 2 for terms and limiting conditions for right of way services.



City of Kyle, Texas  
FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: May 15, 2012  
CONTACT CITY DEPARTMENT: Engineering  
CONTACT CITY STAFF: Steven Widacki, City Engineer

SUBJECT: Authorize the execution of a professional services agreement with DIANNA L. TINKLER to perform the services associated with "right of way services – Bunton Creek Wastewater Interceptor, Ph. 3" in an amount not to exceed \$29,785.00.

CURRENT YEAR FISCAL IMPACT:

This professional services agreement with DIANNA L. TINKLER for right-of-way acquisition services will require expenditure of funds from accumulated wastewater impact fees.

1. City Department:	Engineering
2. Project Name:	Bunton Creek Wastewater Interceptor
3. Budget/Accounting Code(s):	342-889-57224
4. Funding Source:	Wastewater Impact Fee Fund
5. Current Appropriation:	\$ 7,185,594.00
6. Unencumbered Balance:	\$ 7,161,192.75
7. Amount of This Action:	<u><del>\$( 29,785.00)</del></u>
8. Remaining Balance:	<u>\$ 7,131,407.75</u>

FUNDING SOURCE OF THIS ACTION:

The funding source for this professional services agreement in the amount of \$29,785.00 will be provided from accumulated wastewater impact fees.

The City Council's approval of this item will also authorize staff to appropriate and apply accumulated funds from the Wastewater Impact Fee Fund.

ADDITIONAL INFORMATION/COUNCIL ACTION:

In 2010, the City Council approved an engineering services contract with Hanrahan Pritchard Engineering, Inc., in the amount of \$31,550.00 (as amended) to provide design phase services, survey phase services, construction plans services, and bidding and construction administrative phase services for the Bunton Creek Wastewater Interceptor project (ACC Wastewater Line).

# KYLE CITY COUNCIL MEETING

## MAY 15, 2012

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### **VII. Consider and Possible Action, cont...**

14. Authorize the Execution of a Professional Services Agreement with ECS TEXAS, LLP (ECS) to perform the Engineering Services associated with "Subsurface Exploration - Bunton Creek WW Interceptor" (WW impact fee project) in an amount Not to Exceed \$4,401.25  
~ *Steven Widacki, P.E., City Engineer*



April 26, 2012

Mr. Larry Hanrahan, P.E.  
Hanrahan Pritchard Engineering, Inc.  
8333 Cross Park Drive  
Austin, Texas 78754

ECS Proposal No. 17-3699

Reference: Proposal for Subsurface Exploration  
Bunton Creek WW Interceptor  
Kyle, Texas

Dear Mr. Hanrahan:

As requested, ECS-Texas, LLP (ECS) is pleased to present the following estimated fee proposal to provide a subsurface exploration for the proposed wastewater interceptor. We appreciate the opportunity to work with you on this project.

#### PROJECT INFORMATION

The site is located near Kohler's Crossing and the Union Pacific railroad in Kyle, Texas. The project includes the construction of a wastewater line, beginning at the intersection of Kohler's Crossing and the railroad, continuing south for about 1,800 feet, then crossing under the railroad and continuing east for about 2,000 feet. The wastewater line will range from about 14 to 30 feet below current grades. We anticipate that the site will be accessible for truck-mounted drilling equipment.

#### SCOPE OF SERVICES

Based on our understanding of the project, we will drill two test borings near the bore pits to depths of 30 and 35 feet, and we propose to drill 5 borings in the alignment of the wastewater line to depths of 20 and 30 feet. The total planned drilling is 195 linear feet.

Our services will include drilling of the test boring by drill crews under our direct supervision, visual/manual classification of soils encountered, and the preparation of a letter report describing the field exploration, geologic information, and soils encountered.

FEES – GEOTECHNICAL

The estimated cost associated with the scope of services identified above is as follows:

Description	Quantity	Unit	Unit Rate	Estimated Cost
<b>Field Exploration</b>				
Drill Rig Mobilization (Truck)	1	Each	\$500.00	\$500.00
Drilling/Utility Coordination and Boring Layout	4	Hours	\$70.00	\$280.00
Borings - Soil	70	Feet	\$13.00	\$910.10
Borings – Rock	125	Feet	\$16.25	\$2,031.25
<b>Field Exploration Subtotal:</b>				<b>\$3,721.25</b>
<b>Report Preparation</b>				
Principal Engineer	2	Hours	\$150.00	\$300.00
Project Engineer	4	Hours	\$95.00	\$380.00
<b>Report Preparation Subtotal:</b>				<b>\$680.00</b>
<b>Total Estimated Cost:</b>				<b>\$4,401.25</b>

SCHEDULE

We anticipate that we can mobilize to the site within one week after written authorization to proceed. Drilling operations will require about two to three days, and classification, after drilling is completed, will require a few days. Therefore, for time budget purposes, the entire scope should take about two to three weeks from initial written authorization through final report submission.

UTILITY CLEARANCE AND SITE RESTORATION

We will contact Digress to locate underground utilities at the site; however, our experience indicates that Digress will normally not locate private utilities. We can provide a private utility line locator to mark underground utilities not indicated by Digress for an additional fee (if required, the use of a private utility locator may delay the drilling schedule).

We will backfill each of the borings with the excavated soil and patch the paving areas with an equivalent material and thickness as the current conditions dictate. Please note that some disturbance to the ground surface will occur. We will attempt to minimize such disturbance; however, we have not budgeted for full restoration of the site. If necessary, additional site restoration can be provided upon request at an additional cost.

FEES – GEOTECHNICAL

The estimated cost associated with the scope of services identified above is as follows:

Description	Quantity	Unit	Unit Rate	Estimated Cost
<b>Field Exploration</b>				
Drill Rig Mobilization (Truck)	1	Each	\$500.00	\$500.00
Drilling/Utility Coordination and Boring Layout	4	Hours	\$70.00	\$280.00
Borings - Soil	70	Feet	\$13.00	\$910.10
Borings – Rock	125	Feet	\$16.25	\$2,031.25
<b>Field Exploration Subtotal:</b>				<b>\$3,721.25</b>
<b>Report Preparation</b>				
Principal Engineer	2	Hours	\$150.00	\$300.00
Project Engineer	4	Hours	\$95.00	\$380.00
<b>Report Preparation Subtotal:</b>				<b>\$680.00</b>
<b>Total Estimated Cost:</b>				<b>\$4,401.25</b>

SCHEDULE

We anticipate that we can mobilize to the site within one week after written authorization to proceed. Drilling operations will require about two to three days, and classification, after drilling is completed, will require a few days. Therefore, for time budget purposes, the entire scope should take about two to three weeks from initial written authorization through final report submission.

UTILITY CLEARANCE AND SITE RESTORATION

We will contact Digtess to locate underground utilities at the site; however, our experience indicates that Digtess will normally not locate private utilities. We can provide a private utility line locator to mark underground utilities not indicated by Digtess for an additional fee (if required, the use of a private utility locator may delay the drilling schedule).

We will backfill each of the borings with the excavated soil and patch the paving areas with an equivalent material and thickness as the current conditions dictate. Please note that some disturbance to the ground surface will occur. We will attempt to minimize such disturbance; however, we have not budgeted for full restoration of the site. If necessary, additional site restoration can be provided upon request at an additional cost.

# KYLE CITY COUNCIL MEETING

## *MAY 15, 2012*

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### **VIII. City Manager's Report**

15. Update on Various Capital Improvement Projects, Road Projects, Building Program, and/or General Operational Activities  
~ *Lanny Lambert, City Manager*
- **Update on next Community Visioning Session**

City of Kyle, Texas  
Estimated Project Costs  
En 'Vision' Priorities - May 19, 2012

**Summary of Estimated Property Tax & Utility Rate Impact**

<u>Project Description</u>	<u>Estimated Project Cost</u>	<u>Annual Requirement</u>	<u>Property Tax Rate Inc.</u>	<u>Avg. Home Tax Bill Inc.</u>	<u>Water Rate Inc.</u>	<u>Avg. Annual Water Bill Inc.</u>	<u>WWater Rate Inc.</u>	<u>Avg. Annual WWater Bill Inc.</u>	<u>Combined Annual Impact</u>
1. Economic Development	\$ 25,162,034	\$ 3,136,440	\$ 0.1289	\$ 162.06	24.71%	\$ 150.01	0.00%	\$ -	\$ 312.07
2. Public Safety	\$ 19,882,600	\$ 4,475,322	\$ 0.3170	\$ 398.46	0.00%	\$ -	0.00%	\$ -	\$ 398.46
3. Infrastructure	\$ 58,400,000	\$ 7,282,268	\$ 0.4810	\$ 604.42	3.09%	\$ 18.75	9.98%	\$ 35.30	\$ 658.47
4. Quality of Life	\$ 22,067,830	\$ 2,106,837	\$ 0.1491	\$ 187.46	0.00%	\$ -	0.00%	\$ -	\$ 187.46
<b>TOTAL FOR ALL INITIATIVES:</b>	<b><u>\$ 125,512,464</u></b>	<b><u>\$ 17,000,867</u></b>	<b><u>\$ 1.0760</u></b>	<b><u>\$ 1,352.40</u></b>	<b><u>27.80%</u></b>	<b><u>\$ 168.76</u></b>	<b><u>9.98%</u></b>	<b><u>\$ 35.30</u></b>	<b><u>\$ 1,556.46</u></b>

City of Kyle, Texas  
Estimated Project Costs  
En 'Vision' Priorities - May 19, 2012

**Summary of Estimated Property Tax & Utility Rate Impact**

Project Description	Estimated Project Cost	Annual Requirement	Property Tax Rate Inc.	Avg. Home Tax Bill Inc.	Water Rate Inc.	Avg. Annual Water Bill Inc.	WWater Rate Inc.	Avg. Annual WWater Bill Inc.	Combined Annual Impact
<b>1. Economic Development:</b>									
a. Reallocate 0.5% Sales Tax	\$ 1,162,034	\$ 1,162,034	\$ 0.0823	\$ 103.46	0.00%	\$ -	0.00%	\$ -	\$ 103.46
b. Purchase Monarch's System	\$ 16,000,000	\$ 1,316,271	\$ -	\$ -	24.71%	\$ 150.01	0.00%	\$ -	\$ 150.01
c. Developmnet of R&D Park	\$ 8,000,000	\$ 658,135	\$ 0.0466	\$ 58.60	0.00%	\$ -	0.00%	\$ -	\$ 58.60
<b>Total Economic Development:</b>	<b>\$ 25,162,034</b>	<b>\$ 3,136,440</b>	<b>\$ 0.1289</b>	<b>\$ 162.06</b>	<b>24.71%</b>	<b>\$ 150.01</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ 312.07</b>
<b>2. Public Safety:</b>									
a. Police Headquarters	\$ 15,000,000	\$ 1,234,004	\$ 0.0874	\$ 109.87	0.00%	\$ -	0.00%	\$ -	\$ 109.87
b. Police Staffing	\$ 3,672,100	\$ 3,034,149	\$ 0.2149	\$ 270.14	0.00%	\$ -	0.00%	\$ -	\$ 270.14
c. Community Policing	\$ 10,500	\$ 10,500	\$ 0.0008	\$ 0.94	0.00%	\$ -	0.00%	\$ -	\$ 0.94
d. Ladder Fire Truck	\$ 1,200,000	\$ 196,669	\$ 0.0139	\$ 17.51	0.00%	\$ -	0.00%	\$ -	\$ 17.51
<b>Total Public Safety:</b>	<b>\$ 19,882,600</b>	<b>\$ 4,475,322</b>	<b>\$ 0.3170</b>	<b>\$ 398.46</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ 398.46</b>
<b>3. Infrastructure:</b>									
a. Reconstruction of Roadways	\$ 34,700,000	\$ 2,854,662	\$ 0.2022	\$ 254.17	0.00%	\$ -	0.00%	\$ -	\$ 254.17
b. Extension Kyle Parkway	\$ 10,200,000	\$ 839,123	\$ 0.0595	\$ 74.71	0.00%	\$ -	0.00%	\$ -	\$ 74.71
c. Engineering New Roads	\$ 2,700,000	\$ 2,700,000	\$ 0.1913	\$ 240.38	0.00%	\$ -	0.00%	\$ -	\$ 240.38
d. Marketplace Extension	\$ 4,800,000	\$ 394,881	\$ 0.0280	\$ 35.16	0.00%	\$ -	0.00%	\$ -	\$ 35.16
e. Water Issues	\$ 2,000,000	\$ 164,534	\$ -	\$ -	3.09%	\$ 18.75	0.00%	\$ -	\$ 18.75
f. Wastewater Issues	\$ 4,000,000	\$ 329,068	\$ -	\$ -	0.00%	\$ -	9.98%	\$ 35.30	\$ 35.30
<b>Total Infrastructure:</b>	<b>\$ 58,400,000</b>	<b>\$ 7,282,268</b>	<b>\$ 0.4810</b>	<b>\$ 604.42</b>	<b>3.09%</b>	<b>\$ 18.75</b>	<b>9.98%</b>	<b>\$ 35.30</b>	<b>\$ 658.47</b>
<b>4. Quality of Life:</b>									
a. Park Improvements	\$ 1,000,000	\$ 82,267	\$ 0.0058	\$ 7.32	0.00%	\$ -	0.00%	\$ -	\$ 7.32
b. Recreation Center	\$ 20,600,000	\$ 1,694,698	\$ 0.1199	\$ 150.76	0.00%	\$ -	0.00%	\$ -	\$ 150.76
c. Library Enhancements	\$ 467,830	\$ 329,872	\$ 0.0234	\$ 29.38	0.00%	\$ -	0.00%	\$ -	\$ 29.38
<b>Total Quality of Life:</b>	<b>\$ 22,067,830</b>	<b>\$ 2,106,837</b>	<b>\$ 0.1491</b>	<b>\$ 187.46</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ 187.46</b>
<b>TOTAL FOR ALL INITIATIVES:</b>	<b>\$ 125,512,464</b>	<b>\$ 17,000,867</b>	<b>\$ 1.0780</b>	<b>\$ 1,352.40</b>	<b>27.80%</b>	<b>\$ 168.76</b>	<b>9.98%</b>	<b>\$ 35.30</b>	<b>\$ 1,556.46</b>



City of Kyle, Texas  
Estimated Project Costs  
En 'Vision' Priorities - May 19, 2012

**ECONOMIC DEVELOPMENT**

<u>Project Description</u>	<u>Estimated Project Cost</u>	<u>Annual Requirement</u>	<u>Property Tax Rate Inc.</u>	<u>Avg. Home Tax Bill Inc.</u>	<u>Water Rate Inc.</u>	<u>Avg. Annual Water Bill Inc.</u>	<u>WWater Rate Inc.</u>	<u>Avg. Annual WWWater Bill Inc.</u>	<u>Combined Annual Impact</u>
1. Reallocate 0.5% of City's Share of Sales Tax:	\$ 1,162,034	\$ 1,162,034	\$ 0.0823	\$ 103.46	0.00%	\$ -	0.00%	\$ -	\$ 103.46
2. Purchase Monarch's Water Utility System in Kyle:	16,000,000	1,316,271	-	-	24.71%	150.01	0.00%	-	150.01
3. Development of R & D Park Land & Infrastructure Only:	8,000,000	658,135	0.0466	58.60	0.00%	-	0.00%	-	58.60
<b>TOTAL ECONOMIC DEV:</b>	<b>\$ 25,162,034</b>	<b>\$ 3,136,440</b>	<b>\$ 0.1289</b>	<b>\$ 162.06</b>	<b>24.71%</b>	<b>\$ 150.01</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ 312.07</b>

City of Kyle, Texas  
Estimated Project Costs  
En 'Vision' Priorities - May 19, 2012

**PUBLIC SAFETY**

<u>Project Description</u>	<u>Estimated Project Cost</u>	<u>Annual Requirement</u>	<u>Property Tax Rate Inc.</u>	<u>Avg. Home Tax Bill Inc.</u>	<u>Water Rate Inc.</u>	<u>Avg. Annual Water Bill Inc.</u>	<u>WWater Rate Inc.</u>	<u>Avg. Annual WWater Bill Inc.</u>	<u>Combined Annual Impact</u>
1. Police Headquarters at Plum Creek (Land Cost Not Included)	\$ 15,000,000	\$ 1,234,004	\$ 0.0874	\$ 109.87	0.00%	\$ -	0.00%	\$ -	\$ 109.87
2. Police Staffing									
a. Police Officers (25)	\$ 1,862,500	\$ 1,862,500	\$ 0.1320	\$ 165.82	0.00%	\$ -	0.00%	\$ -	\$ 165.82
b. Lieutenants/Sergeants (2)	174,000	174,000	0.0123	15.49	0.00%	-	0.00%	-	15.49
c. Communication Spec. (3)	150,000	150,000	0.0106	13.35	0.00%	-	0.00%	-	13.35
d. Records Spec. (2)	84,600	84,600	0.0060	7.53	0.00%	-	0.00%	-	7.53
e. Administrative Assistant (1)	42,300	42,300	0.0030	3.77	0.00%	-	0.00%	-	3.77
f. Fuel & Fleet Maintenance	196,000	196,000	0.0139	17.45	0.00%	-	0.00%	-	17.45
g. Other Support Costs	399,700	399,700	0.0283	35.59	0.00%	-	0.00%	-	35.59
h. Equipment	243,000	39,826	0.0028	3.55	0.00%	-	0.00%	-	3.55
i. Police Vehicles	520,000	85,223	0.0060	7.59	0.00%	-	0.00%	-	7.59
Total Police Staffing:	<u>\$ 3,672,100</u>	<u>\$ 3,034,149</u>	<u>\$ 0.2149</u>	<u>\$ 270.14</u>	<u>0.00%</u>	<u>\$ -</u>	<u>0.00%</u>	<u>\$ -</u>	<u>\$ 270.14</u>
3. Community Policing									
a. Citizen Police Academy	\$ 2,500	\$ 2,500	\$ 0.0002	\$ 0.22	0.00%	\$ -	0.00%	\$ -	\$ 0.22
b. National Night Out	2,000	2,000	0.0001	0.18	0.00%	-	0.00%	-	0.18
c. Crime Prevention Pres.	1,000	1,000	0.0001	0.09	0.00%	-	0.00%	-	0.09
d. Youth Police Explorer	5,000	5,000	0.0004	0.45	0.00%	-	0.00%	-	0.45
Total Community Policing:	<u>\$ 10,500</u>	<u>\$ 10,500</u>	<u>\$ 0.0008</u>	<u>\$ 0.94</u>	<u>0.00%</u>	<u>\$ -</u>	<u>0.00%</u>	<u>\$ -</u>	<u>\$ 0.94</u>
4. Ladder Fire Truck	\$ 1,200,000	\$ 196,669	\$ 0.0139	\$ 17.51	0.00%	\$ -	0.00%	\$ -	\$ 17.51
<b>TOTAL PUBLIC SAFETY:</b>	<u>\$ 19,882,600</u>	<u>\$ 4,475,322</u>	<u>\$ 0.3170</u>	<u>\$ 398.46</u>	<u>0.00%</u>	<u>\$ -</u>	<u>0.00%</u>	<u>\$ -</u>	<u>\$ 398.46</u>

City of Kyle, Texas  
Estimated Project Costs  
En 'Vision' Priorities - May 19, 2012

**INFRASTRUCTURE**

Project Description	Estimated Project Cost	Annual Requirement	Property Tax Rate Inc.	Avg. Home Tax Bill Inc.	Water Rate Inc.	Avg. Annual Water Bill Inc.	WWater Rate Inc.	Avg. Annual WWater Bill Inc.	Combined Total Impact
1. Reconstruction of Roadways:									
a. Lehman	\$ 8,000,000	\$ 658,135	\$ 0.0466	\$ 58.60	0.00%	\$ -	0.00%	0.00%	\$ 58.60
b. Burleson	12,500,000	1,028,337	0.0729	91.56	0.00%	-	0.00%	0.00%	\$ 91.56
c. Goforth	9,800,000	806,216	0.0571	71.78	0.00%	-	0.00%	0.00%	\$ 71.78
d. Burton	4,400,000	361,974	0.0256	32.23	0.00%	-	0.00%	0.00%	\$ 32.23
Total Reconstruction:	<u>\$ 34,700,000</u>	<u>\$ 2,854,662</u>	<u>\$ 0.2022</u>	<u>\$ 254.17</u>	<u>0.00%</u>	<u>\$ -</u>	<u>0.00%</u>	<u>\$ -</u>	<u>\$ 254.17</u>
2. Extension of Kyle Parkway to Goforth:	\$ 10,200,000	\$ 839,123	\$ 0.0595	\$ 74.71	0.00%	\$ -	0.00%	0.00%	\$ 74.71
3. Engineering of New Roads To Be Ready When Funding Becomes Available:									
a. Kyle Pkwy (Dacy to Goforth)	\$ 900,000	\$ 900,000	\$ 0.0638	\$ 80.13	0.00%	\$ -	0.00%	0.00%	\$ 80.13
b. Bebee Rd. (I-35 to Dacy)	700,000	700,000	0.0496	62.32	0.00%	-	0.00%	0.00%	\$ 62.32
c. Windy Hill Rd. (I-35 to Dacy)	700,000	700,000	0.0496	62.32	0.00%	-	0.00%	0.00%	\$ 62.32
d. Marketplace (Kohlers to 1626)	400,000	400,000	0.0283	35.61	0.00%	-	0.00%	0.00%	\$ 35.61
Total Engineering New Roads:	<u>\$ 2,700,000</u>	<u>\$ 2,700,000</u>	<u>\$ 0.1913</u>	<u>\$ 240.38</u>	<u>0.00%</u>	<u>\$ -</u>	<u>0.00%</u>	<u>\$ -</u>	<u>\$ 240.38</u>
4. Marketplace Extension North of HEB Development	\$ 4,800,000	\$ 394,881	\$ 0.0280	\$ 35.16	0.00%	\$ -	0.00%	0.00%	\$ 35.16
5. Water Issues (Trinity Well & Model)	\$ 2,000,000	\$ 164,534	\$ -	\$ -	3.09%	\$ 18.75	0.00%	\$ -	\$ 18.75
Wastewater (Plant Exp. & ACC WW)	4,000,000	329,068	-	-	0.00%	-	9.98%	35.30	35.30
Total Water & Wastewater:	<u>\$ 6,000,000</u>	<u>\$ 493,602</u>	<u>\$ -</u>	<u>\$ -</u>	<u>3.09%</u>	<u>\$ 18.75</u>	<u>9.98%</u>	<u>\$ 35.30</u>	<u>\$ 54.05</u>
<b>TOTAL INFRASTRUCTURE:</b>	<u>\$ 58,400,000</u>	<u>\$ 7,282,268</u>	<u>\$ 0.4810</u>	<u>\$ 604.42</u>	<u>3.09%</u>	<u>\$ 18.75</u>	<u>9.98%</u>	<u>\$ 35.30</u>	<u>\$ 658.47</u>

City of Kyle, Texas  
Estimated Project Costs  
En 'Vision' Priorities - May 19, 2012

**QUALITY OF LIFE**

Project Description	Estimated Project Cost	Annual Requirement	Property Tax Rate Inc.	Avg. Home Tax Bill Inc.	Water Rate Inc.	Avg. Annual Water Bill Inc.	WWater Rate Inc.	Avg. Annual WWater Bill Inc.	Combined Total Impact
<b>1. Park Improvements:</b>									
a. Gregg-Clarke Park	\$ 250,000	\$ 20,567	\$ 0.0015	\$ 1.83	0.00%	\$ -	0.00%	\$ -	\$ 1.83
b. Steeplechase Park	400,000	32,907	0.0023	2.93	0.00%	-	0.00%	-	2.93
c. Waterleaf Park	350,000	28,793	0.0020	2.56	0.00%	-	0.00%	-	2.56
<b>Total Park Improvements:</b>	<b>\$ 1,000,000</b>	<b>\$ 82,267</b>	<b>\$ 0.0058</b>	<b>\$ 7.32</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ 7.32</b>
<b>2. Recreation Center:</b>									
a. Infrastructure	\$ 1,000,000	82,267	\$ 0.0058	\$ 7.32	0.00%	\$ -	0.00%	\$ -	\$ 7.32
b. Community Center Bldg.	8,000,000	658,135	0.0466	58.60	0.00%	-	0.00%	-	58.60
c. Community Pools	11,000,000	904,936	0.0641	80.57	0.00%	-	0.00%	-	80.57
d. Regional Park	600,000	49,360	0.0034	4.27	0.00%	-	0.00%	-	4.27
e. Tennis Center	-	-	-	-	0.00%	-	0.00%	-	-
<b>Total Recreation Center:</b>	<b>\$ 20,600,000</b>	<b>\$ 1,694,698</b>	<b>\$ 0.1199</b>	<b>\$ 150.76</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ 150.76</b>
<b>3. Library Enhancements:</b>									
a. Book Mobile	\$ 165,000	27,042	\$ 0.0019	\$ 2.41	0.00%	\$ -	0.00%	\$ -	\$ 2.41
b. Books	5,000	5,000	0.0004	0.45	0.00%	-	0.00%	-	0.45
c. Mid-Level Librarian (1)	69,478	69,478	0.0049	6.19	0.00%	-	0.00%	-	6.19
d. Mobile Library Clerk (2)	72,384	72,384	0.0051	6.44	0.00%	-	0.00%	-	6.44
e. Library Clerk (4)	144,768	144,768	0.0103	12.89	0.00%	-	0.00%	-	12.89
f. Fuel/Maintenance	11,200	11,200	0.0008	1.00	0.00%	-	0.00%	-	1.00
<b>Total Library Enhancements:</b>	<b>\$ 467,830</b>	<b>\$ 329,872</b>	<b>\$ 0.0234</b>	<b>\$ 29.38</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ 29.38</b>
<b>TOTAL QUALITY OF LIFE:</b>	<b>\$ 22,067,830</b>	<b>\$ 2,106,837</b>	<b>\$ 0.1491</b>	<b>\$ 187.46</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ 187.46</b>

# KYLE CITY COUNCIL MEETING

## *MAY 15, 2012*

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### **IX. Executive Session**

16. Convene into Executive Session pursuant to Section 551.071 (Consultation with Attorney) to discuss water fee dispute with United Apartment Group

# KYLE CITY COUNCIL MEETING

## *MAY 15, 2012*

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### **X. Executive Session**

17. Reconvene into Open Session to take action as deemed appropriate in the City Council's discretion regarding water fee dispute with United Apartment Group

# **KYLE CITY COUNCIL MEETING**

## ***MAY 15, 2012***

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### **XI. Adjourn**

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