**CITY OF FAIR OAKS RANCH
CITY COUNCIL MEETING**

Thursday, June 4, 2026 at 6:30 PM

Public Safety Training Room, Police Station, 7286 Dietz Elkhorn Rd Fair Oaks Ranch

Live Stream: <https://www.youtube.com/channel/UCDqRvLvReqxrh1lbajwshKA/live>

AGENDA

OPEN MEETING

1. Roll Call- Declaration of a Quorum
2. Pledge of Allegiance

CITIZENS and GUEST FORUM

To address the City Council, please sign the Attendance Roster located on the table at the entrance in the foyer of the Public Safety Training Room. In accordance with the Open Meetings Act, Council or Committee may not discuss or take action on any item which has not been posted on the agenda. Speakers shall limit their comments to five (5) minutes each.

3. Citizens to be heard

PRESENTATIONS

4. Swearing in of newly elected officials

Gregory C. Maxton, Mayor

CONSENT AGENDA

All of the following items are considered to be routine by the City Council, there will be no separate discussion on these items and will be enacted with one motion. Items may be removed by any Council or Committee Member by making such request prior to a motion and vote.

5. Approval of the May 7, 2026 Regular City Council meeting minutes

Amanda Valdez, TRMC, Deputy City Secretary

6. Approval of the May 12, 2026 Special City Council meeting minutes

Amanda Valdez, TRMC, Deputy City Secretary

7. Approval of Council Member Stroup's absence from the June 4, 2026 Regular City Council meeting

Emily Stroup, Council Member, Place 1

8. Approval of the first reading of an ordinance amending the Code of Ordinances, Chapter 12, Section 12.01.003 reducing the speed limit on FM 3351 within the city limits as established by the Texas Transportation Commission; and providing for an effective date

Carole Vanzant, CPM, ICMA-CM, Assistant City Manager

9. Approval of the first reading of an ordinance amending the budget for the fiscal year beginning October 1, 2025 and ending September 30, 2026

Summer Fleming, CGFO, Director of Finance

10. Approval of a resolution adopting the FY 2027-31 Five-Year Financial Plan

Summer Fleming, CGFO, Director of Finance

CONSIDERATION/DISCUSSION ITEMS

11. Consideration and possible action electing a Council Member to serve as Mayor Pro Tem until the next regular City election in May 2027

Gregory C. Maxton, Mayor

12. Consideration and possible action approving the Post Oak Subdivision Phase I Final Plat, establishing a total of 65 lots, from the applicant and property owner, Far Project SPV, LPC

Jessica Relucio, ENV SP, City Planner

13. Consideration and possible action approving the first reading of an ordinance amending the Fair Oaks Ranch Code of Ordinances Chapter 12 Traffic and Vehicles to add Article 12.05 Special Events, and Appendix A Fee Schedule to add Section A5.005 Special Events Permit

Jim Williams, MBA, ICMA-CM, Assistant City Manager

14. Consideration and possible action approving a resolution authorizing and approving publication of Notice of Intention to issue Certificates of Obligation; complying with the requirements contained in Securities and Exchange Commission Rule 15c2-12; and providing an effective date

Summer Fleming, CGFO, Director of Finance

WORKSHOP

15. Proposed Unified Development Code Land Use Policy Amendments

Jessica Relucio, ENV SP, City Planner
Amanda Valdez, TRMC, Deputy City Secretary

16. FY 2026-27 General Fund Department Budget — Public Works and Public Safety

Scott M. Huizenga, MPA, ICMA-CM, City Manager
Todd Smith, Chief of Police
Grant Watanabe, P.E., CFM, Director of Public Works

REPORTS FROM STAFF/COMMITTEES

17. Transportation Safety Advisory Committee Status Report

Carole Vanzant, CPM, ICMA-CM, Assistant City Manager

REQUESTS AND ANNOUNCEMENTS

18. Announcements and reports by Mayor and Council

19. Announcements by the City Manager

20. Requests by Mayor and Council Members that items be placed on a future City Council agenda

ADJOURNMENT

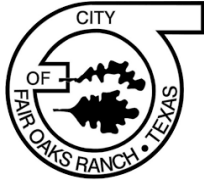
Signature of Agenda Approval:s/ Scott M. Huizenga

Scott M. Huizenga, City Manager

I, Amanda Valdez, TRMC, Deputy City Secretary, certify that the above Notice of Meeting was posted on the outside bulletin board at the Fair Oaks Ranch City Hall, 7286 Dietz Elkhorn, Fair Oaks Ranch, Texas, and on the City's website www.fairoaksranchtx.org, both places being convenient and readily accessible to the general public at all times.

As per Texas Government Code 551.045, said Notice was posted by May 29, 2026 and remained so posted continuously for at least 3 business days before said meeting was convened. A quorum of various boards, committees, and commissions may attend the City Council meeting.

The Fair Oaks Ranch Police Station is wheelchair accessible at the front main entrance of the building from the parking lot. Requests for special services must be received forty-eight (48) hours prior to the meeting time by calling the City Secretary's office at (210) 698-0900. Braille is not available. The City Council reserves the right to convene into Executive Session at any time regarding an issue on the agenda for which it is legally permissible; pursuant to Texas Government Code Chapter 551. Section 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices) and 551.087 (Economic Development).



CITY OF FAIR OAKS RANCH CITY COUNCIL MEETING

Thursday, May 7, 2026 at 6:30 PM

Public Safety Training Room, Police Station, 7286 Dietz Elkhorn Rd Fair Oaks Ranch

Live Stream: <https://www.youtube.com/channel/UCDqRvLvReqxrh1lbajwshKA/live>

MINUTES

OPEN MEETING

1. Roll Call- Declaration of a Quorum

Council Present: Mayor Maxton and Council Members: Stroup, Rhoden, Olvera, Pearson, Parker and Swarek

With a quorum present, the meeting was called to order at 6:30 PM.

2. Pledge of Allegiance – The Pledge of Allegiance was recited in unison.

CITIZENS and GUEST FORUM

3. Citizens to be heard – None.

PRESENTATIONS

4. Public Works Appreciation Week Proclamation

Mayor Maxton read a proclamation recognizing Public Works Appreciation Week and thanked the Public Works Department for its service to the community.

5. Police Week and Peace Officers Memorial Day Proclamation

Mayor Maxton read a proclamation in observance of Police Week and Peace Officers Memorial Day and thanked the Police Department for its service to the community, noting the City's recognition as the fifth safest city in Texas.

6. Presentation of a 5-Year Service Award to Hayden Griffiths, Police Corporal

Lieutenant Manny Casas presented Police Corporal Hayden Griffiths with a 5-Year Service Award.

7. Presentation of a 5-Year Service Award to Iris Kabuss, Police Officer

Lieutenant Manny Casas presented Police Officer Iris Kabuss with a 5-Year Service Award.

**8. Recognition of Employee of the Quarter (Q2) January 2026 through March 2026
- Michael DeHoyos, Police Officer**

Lieutenant Manny Casas recognized Police Officer Michael DeHoyos for selection as Employee of the Quarter.

CONSENT AGENDA

9. Approval of the April 16, 2026 Regular City Council meeting minutes

MOTION: Made by Council Member Rhoden, seconded by Council Member Stroup, to approve the Consent Agenda.

VOTE: 7 - 0; Motion Passed.

CONSIDERATION/DISCUSSION ITEMS

10. Consideration and possible action approving a resolution accepting a donation of a bronze war memorial statue from Marianne Caroselli

MOTION: Made by Council Member Parker, seconded by Council Member Swarek, to approve a resolution accepting a donation of a bronze statue from Marianna Caroselli and authorizing the City Manager to execute all applicable documents.

VOTE: 7 - 0; Motion Passed.

11. Consideration and possible action approving a resolution authorizing the execution of an Interlocal Agreement with the City of Boerne for the Shared Pipeline Project

MOTION: Made by Council Member Swarek, seconded by Council Member Pearson, to approve a resolution authorizing the execution of an Interlocal Agreement with the City of Boerne for the Shared Pipeline Project, expenditure of the required funds, and execution of all applicable documents by the City Manager.

VOTE: 7 - 0; Motion Passed.

12. Consideration and possible action approving a resolution adopting the 2026 Strategic Plan

City Manager Scott Huizenga reviewed the proposed 2026 Strategic Plan, including actions completed to date and City Council and community engagement efforts.

Council Member Swarek requested a demonstration of software that could be used to track the City's tree canopy.

Resident Chris Doepke requested that Council consider adding rain conservation rebates, creating a volunteer water conservation committee, and installing a rainwater harvesting system at City Hall under proposed Strategic Objective 2.1.4, "Explore water conservation incentives." Mr. Doepke also requested that the rainwater harvesting system be incorporated into the City's Master Plan.

MOTION: Made by Council Member Rhoden, seconded by Council Member Swarek, to approve a resolution adopting the 2026 Strategic Plan.

VOTE: 7 - 0; Motion Passed.

With the consensus of the City Council, Mayor Maxton moved the Quarterly Investment Report and Financial Update out of order to allow Council to receive a presentation from the City's investment advisor and staff prior to the discussion of the Five-Year Financial Plan.

REPORTS FROM STAFF/COMMITTEES

15. Quarterly Investment Report and Financial Update for the Quarter Ended March 31, 2026

Director of Finance Summer Fleming introduced Jamie Hobbs of Valley View Consulting, who provided Council with an overview of the City's investments. Ms. Fleming then presented the financial update for the previous quarter.

WORKSHOP

13. FY 2026-27 Budget Calendar

Director of Finance Summer Fleming presented the FY 2026-27 Budget Calendar and reviewed key dates and actions leading to final budget adoption on September 22, 2026.

14. FY 2027-31 Five-Year Financial Plan

Director of Finance Summer Fleming led a workshop with Council and reviewed the assumptions of the Plan. Next steps include receiving Council guidance and adopting the Plan by resolution.

REPORTS FROM STAFF/COMMITTEES

16. FY 2026-27 Boards, Committees, and Commissions

Deputy City Secretary Amanda Valdez presented a timeline for soliciting applications, interviewing candidates, and appointing members to terms beginning October 1, 2026.

REQUESTS AND ANNOUNCEMENTS

17. Announcements and reports by Mayor and Council

Council Member Swarek noted that Mayor Maxton won the annual raffle hosted by the Rotary Club following confusion during the drawing at the event.

Mayor Maxton announced the arrival of fawning season and asked residents to leave unaccompanied fawns undisturbed, noting that does often leave their fawns while searching for food. He also encouraged residents to exercise caution while driving due to increased deer activity. Mayor Maxton reminded residents that early voting for the Texas Primary Runoff Election would take place May 18-22, 2026, with Election Day scheduled for Tuesday, May 26, 2026. He noted that the Fair Oaks Ranch Police Station would serve as an Early Voting and Election Day polling location for Bexar County voters, while Comal and Kendall County voters would need to vote in their county of residence. Residents were encouraged to consult their respective county websites for additional information. Mayor Maxton also announced the City's participation in the nation's 250th anniversary celebration, including several events planned in coordination with the Fair Oaks Ranch Homeowners Association. Activities will begin with a parade on June 27, 2026. Ongoing art and essay contests will be recognized during the week leading up to July 4. The Mayor also announced that the City will host a fireworks and laser show at the Fair Oaks Ranch Country Club on the evening of July 4, 2026. Finally, Mayor Maxton reminded the community that the May 21, 2026, City Council meeting had been canceled to allow the meeting room to be used for Early Voting in the Primary Runoff Election. The next City Council meeting will be held on June 4, 2026.

18. Announcements by the City Manager

None.

19. Requests by Mayor and Council Members that items be placed on a future City Council agenda

Council Member Swarek requested a future workshop on child safety zones within the City.

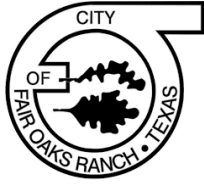
ADJOURNMENT

Mayor Maxton adjourned the meeting at 8:22 PM.

ATTEST:

Amanda Valdez, TRMC,
Deputy City Secretary

Gregory C. Maxton, Mayor



CITY OF FAIR OAKS RANCH CITY COUNCIL SPECIAL MEETING

Tuesday, May 12, 2026 at 3:00 PM

Public Safety Training Room, Police Station, 7286 Dietz Elkhorn Rd Fair Oaks Ranch

Live Stream: <https://www.youtube.com/channel/UCDqRvLvReqxrh1lbajwshKA/live>

MINUTES

OPEN MEETING

1. Roll Call- Declaration of a Quorum

Council Present: Mayor Pro Tem Rhoden and Council Members: Pearson, Parker and Swarek

Council Absent: Mayor Maxton and Council Members: Stroup and Olvera

With a quorum present, the meeting was called to order at 3:00 PM.

2. Pledge of Allegiance – The Pledge of Allegiance was recited in unison.

CITIZENS and GUEST FORUM

3. Citizens to be heard

Mayor Pro Tem Rhoden read a letter from Matt Reigelsperger congratulating Council Member Swarek on his election. The letter also requested that the City Council prioritize adoption of an ordinance establishing Child Safety Zones, noting that the initiative received support during his campaign.

CONSIDERATION/DISCUSSION ITEMS

4. Consideration and possible action approving a resolution canvassing the results of the General Election held on May 2, 2026

MOTION: Made by Council Member Parker, seconded by Council Member Pearson, to approve a resolution canvassing the election returns and declaring the results of the General Election held on May 2, 2026, with the following candidates receiving a majority of all votes cast: Keith Rhoden, Place 2, and Jonathan Swarek, Place 6.

VOTE: 4 - 0; Motion Passed.

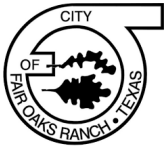
ADJOURNMENT

Mayor Pro Tem Rhoden adjourned the meeting at 3:05 P.M.

Gregory C. Maxton, Mayor

ATTEST:

Amanda Valdez, TRMC,
Deputy City Secretary



CITY COUNCIL CONSENT ITEM
CITY OF FAIR OAKS RANCH, TEXAS

AGENDA TOPIC: Approval of Council Member Stroup's absence from the June 4, 2026 Regular City Council meeting

DATE: June 4, 2026

DEPARTMENT: City Council

PRESENTED BY: Emily Stroup, Council Member, Place 1

INTRODUCTION / BACKGROUND:

Council Member Stroup requests approval from missing the June 4, 2026 Regular City Council meeting due to personal reasons.

POLICY ANALYSIS / BENEFIT(S) TO CITIZENS:

Complies with Section 3.09 of the Home Rule Charter.

LONGTERM FINANCIAL & BUDGETARY IMPACT:

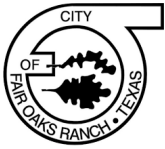
N/A

LEGAL ANALYSIS:

N/A

RECOMMENDATION / PROPOSED MOTION:

I move to approve Council Member Stroup's absence from the June 4, 2026 Regular City Council meeting.



CITY COUNCIL CONSENT ITEM

CITY OF FAIR OAKS RANCH, TEXAS

AGENDA TOPIC: Approval of the first reading of an ordinance amending the Code of Ordinances, Chapter 12, Section 12.01.003 reducing the speed limit on FM 3351 within the city limits as established by the Texas Transportation Commission; and providing for an effective date

DATE: June 4, 2026

DEPARTMENT: Administration

PRESENTED BY: Carole Vanzant, CPM, ICMA-CM, Assistant City Manager

INTRODUCTION / BACKGROUND:

The Texas Department of Transportation (TxDOT) owns and maintains FM 3351, also known as Ralph Fair Road. A portion of FM 3351 traverses the City of Fair Oaks Ranch. On March 21, 2025, the City received a citizen request seeking a reduction of the posted speed limit within the city limits from 55 miles per hour to 45 miles per hour due to safety concerns associated with increased merging and exiting movements from adjacent feeder roads and ongoing area development.

On May 7, 2025, the Fair Oaks Ranch Transportation Safety Advisory Committee (TSAC) reviewed the request and recommended that the City Council formally request TxDOT to consider reducing the speed limit to 45 miles per hour. The Committee's recommendation was based on observed traffic volumes, the number of intersecting roadways, and increasing activity along the highway.

On June 5, 2025, the City Council concurred with TSAC's recommendation and directed staff to prepare a resolution authorizing submission of the City's request to TxDOT. Following Council's direction, TxDOT informed the City that Camp Stanley had independently requested a traffic study of FM 3351, including the segment located within Fair Oaks Ranch.

On December 4, 2025, the TxDOT Area Engineer presented the results of the engineering and traffic investigation to the City Council. The study concluded that a reduced speed limit of 50 miles per hour was warranted. TxDOT subsequently forwarded the study findings to the Texas Transportation Commission for consideration and possible action.

On May 7, 2026, staff received official notification that the Texas Transportation Commission, after reviewing the engineering and traffic investigation, determined that a reduction in speed was justified and formally established 50 miles per hour as the reasonable and safe prima facie speed limit on FM 3351 within the City of Fair Oaks Ranch.

#	County	C-S	Mile Points	Length(mi)	Speed(mph)	City
1.	Comal	3212-5	1.000 - 2.052	1.052	60	Rural
2.	Comal	3212-5	2.052 – 4.146	2.094	50	Fair Oaks R
3.	Bexar	3212-6	0.500 – 2.599	2.099	50	Fair Oaks R
4.	Bexar	3212-6	1.440 – 1.750	0.310	35 (School Zn)	Fair Oaks R
5.	Bexar	3212-6	2.599 – 4.615	2.016	50	Rural

Pursuant to state law and consistent with the Texas Transportation Commission's updated speed determination, the City Council is requested to consider amending the Fair Oaks Ranch Code of Ordinances to reflect the revised speed limit for FM 3351 within the city limits.

POLICY ANALYSIS / BENEFIT(S) TO CITIZENS:

1. Provides the continued improvement of the residents' quality of life relative to transportation safety.
2. Complies with City Council's direction received on June 5, 2025.
3. Complies with TxDOT's process in establishing speed limits on their road.
4. Complies with state law in adopting a city ordinance to enforce posted speed limits within the city limits.

LONGTERM FINANCIAL & BUDGETARY IMPACT:

The City cost is two publication notices. TxDOT will install speed limit signs.

LEGAL ANALYSIS:

Approved as to form.

RECOMMENDATION / PROPOSED MOTION:

I move to approve the first reading of an ordinance reducing the speed limit to 50 miles per hour on FM 3351 within the city limits as established by the Texas Transportation Commission.

AN ORDINANCE

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF FAIR OAKS RANCH, TEXAS, AMENDING THE CODE OF ORDINANCES, CHAPTER 12, SECTION 12.01.003 REDUCING THE SPEED LIMIT ON FM 3351 WITHIN THE CITY LIMITS AS ESTABLISHED BY THE TEXAS TRANSPORTATION COMMISSION; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the Texas Department of Transportation (TxDOT) owns and maintains FM 3351; and

WHEREAS, the current speed limit on FM 3351 within the city limits is 55 miles per hour, excluding the established school zone speed of 35 miles per hour when school lights are flashing; and

WHEREAS, on March 21, 2025, the City received a citizen request to reduce the speed limit on FM 3351 within the city limits from 55 miles per hour to 45 miles per hour to enhance safety due to increased merging and exiting movements from local feeder roads; and

WHEREAS, at the December 4th City Council meeting, TxDOT presented the results of an engineering and traffic investigation for FM 3351, which determined that a maximum speed limit of 50 miles per hour within the city limits was warranted; and

WHEREAS, on May 7, 2026, staff received notification that the Texas Transportation Commission determined, based on the engineering and traffic investigation, that reducing the speed limit on FM 3351 within the City of Fair Oaks Ranch was justified, and officially established 50 miles per hour as the reasonable and safe prima facie speed limit; and

WHEREAS, based on the Commission's determination, the City Council finds it necessary to amend the city's Code of Ordinances Section 12.01.003 of Chapter 12 Traffic and Vehicles.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAIR OAKS RANCH, TEXAS:

Section 1. The City of Fair Oaks Ranch Code of Ordinances Chapter 12 Traffic and Vehicles, Article 12.01 General Provisions, Section 12.01.003 Prima Facie Speed Limit is hereby amended by reducing the maximum speed limit on FM 3351 within the City of Fair Oaks Ranch to 50 miles per hour as shown in **Exhibit A**.

Section 2. That the recitals contained in the preamble hereto are hereby found to be true and such recitals are hereby made a part of this ordinance for all purposes and are adopted as a part of the judgment and findings of the Council.

Section 3. It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs, and sections of this ordinance be severable, and, if any phrase, clause, sentence, paragraph, or section of this ordinance shall be declared invalid by judgment or decree of any court of competent jurisdiction, such invalidity shall not affect any of the remaining phrases, clauses, sentences, paragraphs, or sections of this ordinance and the remainder of this ordinance shall be enforced as written.

- Section 4.** That it is officially found, determined, and declared that the meeting at which this ordinance is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this ordinance, was given, all as required by Chapter 551, as amended, Texas Government Code.
- Section 5.** The provisions of this ordinance shall be cumulative of all ordinances not repealed by this ordinance and ordinances governing or regulating the same subject matter as that covered herein.
- Section 6.** If any provision of this ordinance or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this ordinance and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City hereby declares that this ordinance would have been enacted without such invalid provision.
- Section 7.** All ordinances, or parts thereof, which are in conflict or inconsistent with any provision of this ordinance are hereby repealed to the extent of such conflict, and the provisions of this ordinance shall be and remain controlling as to the matters ordained herein.
- Section 8.** This ordinance shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.
- Section 9.** This ordinance shall take effect upon installation of applicable speed limit signage by TxDOT and following its second reading, passage and any publication as required by law.

PASSED and APPROVED on first reading by the City Council of the City of Fair Oaks Ranch, Texas, on this 4th day of June 2026.

PASSED, APPROVED, and ADOPTED on second and final reading by the City Council of the City of Fair Oaks Ranch, Texas, on this 18th day of June 2026.

Gregory C. Maxton, Mayor

ATTEST:

APPROVED AS TO FORM:

Amanda Valdez, TRMC
Deputy City Secretary

Denton Navarro Rodriguez Bernal Santee & Zech
P.C., City Attorney

EXHIBIT A

Chapter 12 Traffic and Vehicles, Article 12.01 General Provisions, Section 12.01.003 is hereby amended as follows:

[Deletions shown as strikethrough and additions shown as underscore]

Sec. 12.01.003

(5) ~~55 mph.~~

~~FM 3351 from MP 2.076, at the northern City limit, southerly to MP 4.143, at the Comal/Bexar county line, for a total distance of 2.067 miles approximately.~~

(5) 50 mph.

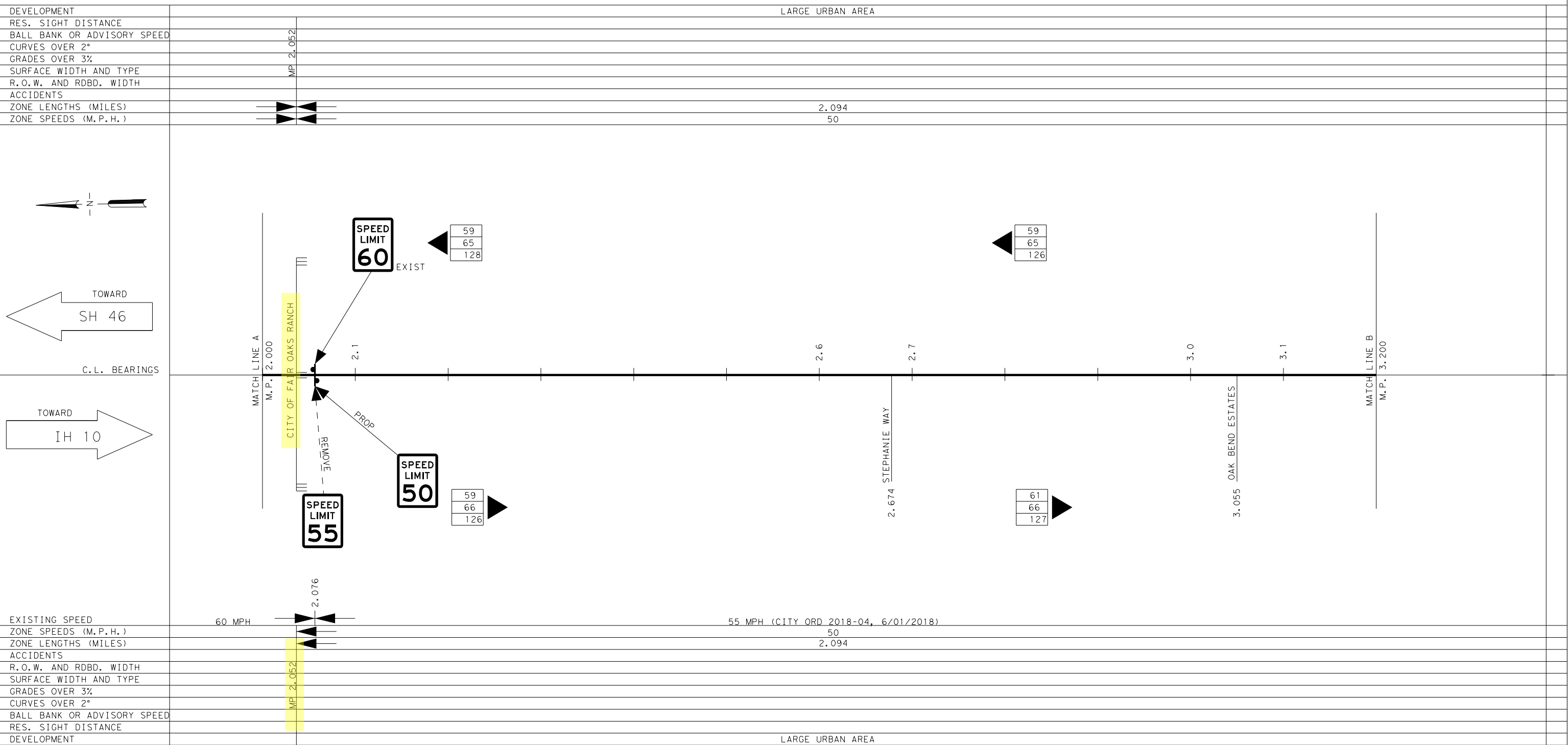
FM 3351 from MP 2.052 in Comal County, at the northern city limit to MP 2.599 in Bexar County, at the southern city limit for a total distance of 4.193 miles approximately

The following pages are the TxDOT Strip Map of the FM 3351 section that lies within the city limits depicting:

1. the mile points (MP)
2. speed sign changes; and
3. speed study results

FM 3351

EXHIBIT A



EXISTING SPEED	60 MPH	55 MPH (CITY ORD 2018-04, 6/01/2018)
ZONE SPEEDS (M.P.H.)		50
ZONE LENGTHS (MILES)		2.094
ACCIDENTS		
R.O.W. AND RDBD. WIDTH		
SURFACE WIDTH AND TYPE		
GRADES OVER 3%		
CURVES OVER 2°		
BALL BANK OR ADVISORY SPEED		
RES. SIGHT DISTANCE		
DEVELOPMENT		LARGE URBAN AREA
DISTRICT: SAT	COUNTY: COMAL	MINUTE NO. : _____ DATE __/__/__
HIGHWAY: FM 3351	CITY: FAIR OAKS RANCH	REPLACES : _____ DATE __/__/__
DATE OF STUDY: 07/2025	SCALE 1" = 0.1 MILES	REPLACED BY : _____ DATE __/__/__
		CANCELLED BY : _____ DATE __/__/__
LIMITS OF ZONE		
SECTION TWO		
LENGTH 2.094 MILES		
SECTION		
LENGTH _____ MILES		
BEGINS	M.P.	CONT. AND SECT.
		3212-05
	MP 2.052	PROJECT
ENDS	M.P.	CONT. AND SECT.
		3212-05
	MP 4.146	PROJECT
BEGINS	STA. OR M.P.	CONT. AND SECT.
	_____ + _____	_____ - _____
	MP _____	PROJECT (_____)
ENDS	STA. OR M.P.	CONT. AND SECT.
	_____ + _____	_____ - _____
	MP _____	PROJECT (_____)

42

62

125

85 PERCENTILE SPEED

TOP SPEED MEASURED

NUMBER OF CARS CHECKED

FATAL ACCIDENT

PERSONAL INJURY ACCIDENT

PROPERTY DAMAGE ACCIDENT

INDICATES SECTION ZONED BY COMMISSION MINUTE

SIGNALIZED INTERSECTION

TRIAL RUN

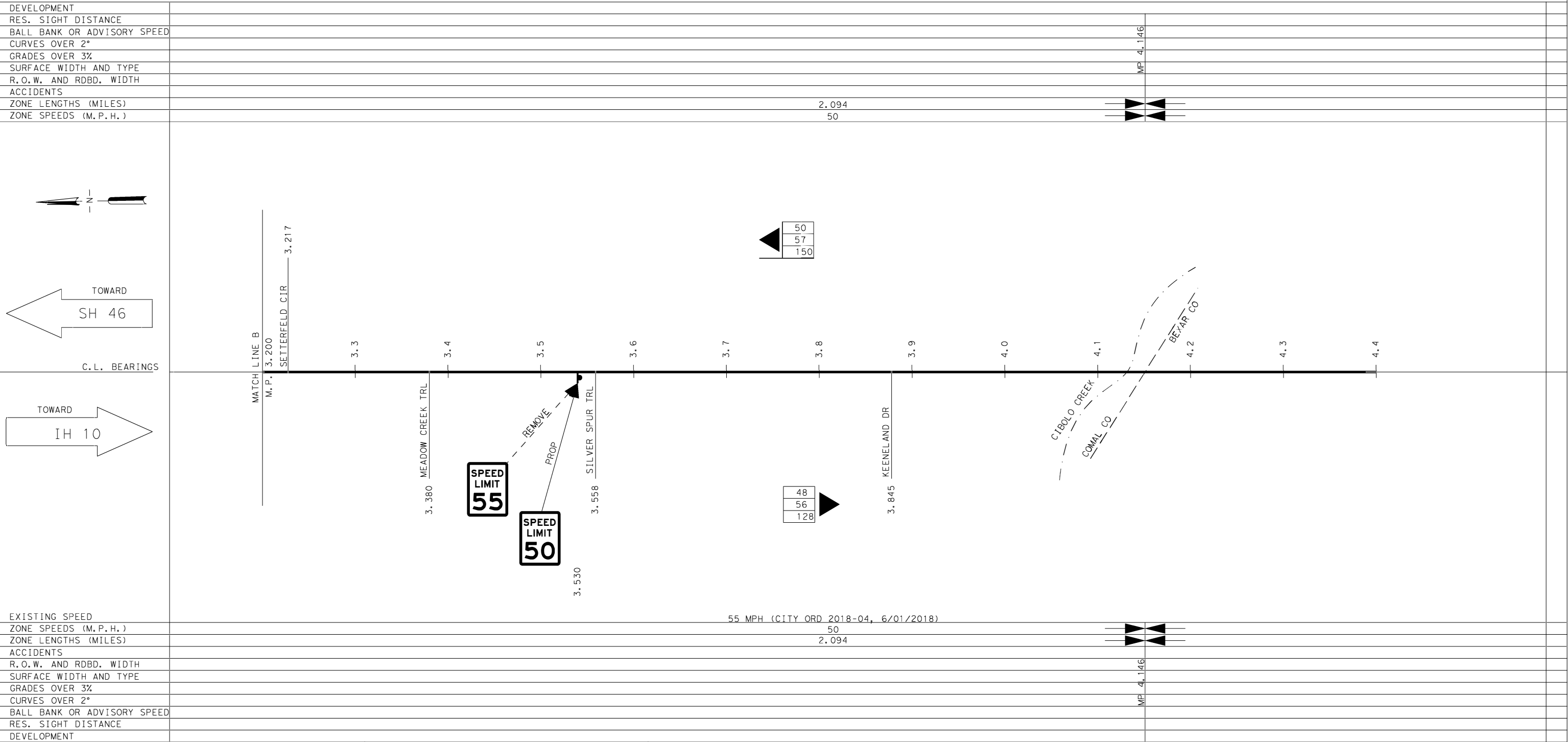
SPEED ZONE
CONT. 3212 SEC. 05

Texas Department of Transportation

SPEED STUDY
COMAL COUNTY
FM 3351

DESIGN TEAM	FED. NO. DIV. NO.	FEDERAL AID PROJECT NO.	SHEET NO.
	STATE	STATE DIST. NO.	COUNTY
		SAT	COMAL
CHECKED	CONTROL NO.	SECTION NO.	JOB NO.
	3212	05	HIGHWAY NO. FM 3351

2



DISTRICT: SAT	COUNTY: COMAL	MINUTE NO. :	DATE / /
HIGHWAY: FM 3351	CITY: FAIR OAKS RANCH	REPLACES :	DATE / /
DATE OF STUDY: 07/2025	SCALE 1" = 0.1 MILES	REPLACED BY :	DATE / /
		CANCELLED BY :	DATE / /

LIMITS OF ZONE			
SECTION TWO		LENGTH 2.094 MILES	
BEGINS	M.P.	CONT. AND SECT.	PROJECT
		3212-05	
	MP 2.052		
ENDS	M.P.	CONT. AND SECT.	PROJECT
		3212-05	
	MP 4.146		

BEGINS	STA. OR M.P.	CONT. AND SECT.	PROJECT
	+ -	- -	()
	MP		
ENDS	STA. OR M.P.	CONT. AND SECT.	PROJECT
	+ -	- -	()
	MP		

42

62

125

85 PERCENTILE SPEED
TOP SPEED MEASURED
NUMBER OF CARS CHECKED

●

●

○

FATAL ACCIDENT
PERSONAL INJURY ACCIDENT
PROPERTY DAMAGE ACCIDENT

—

INDICATES SECTION ZONED
BY COMMISSION MINUTE

▲

SIGNALIZED INTERSECTION

○

TRIAL RUN

SPEED ZONE
CONT. 3212 SEC. 05

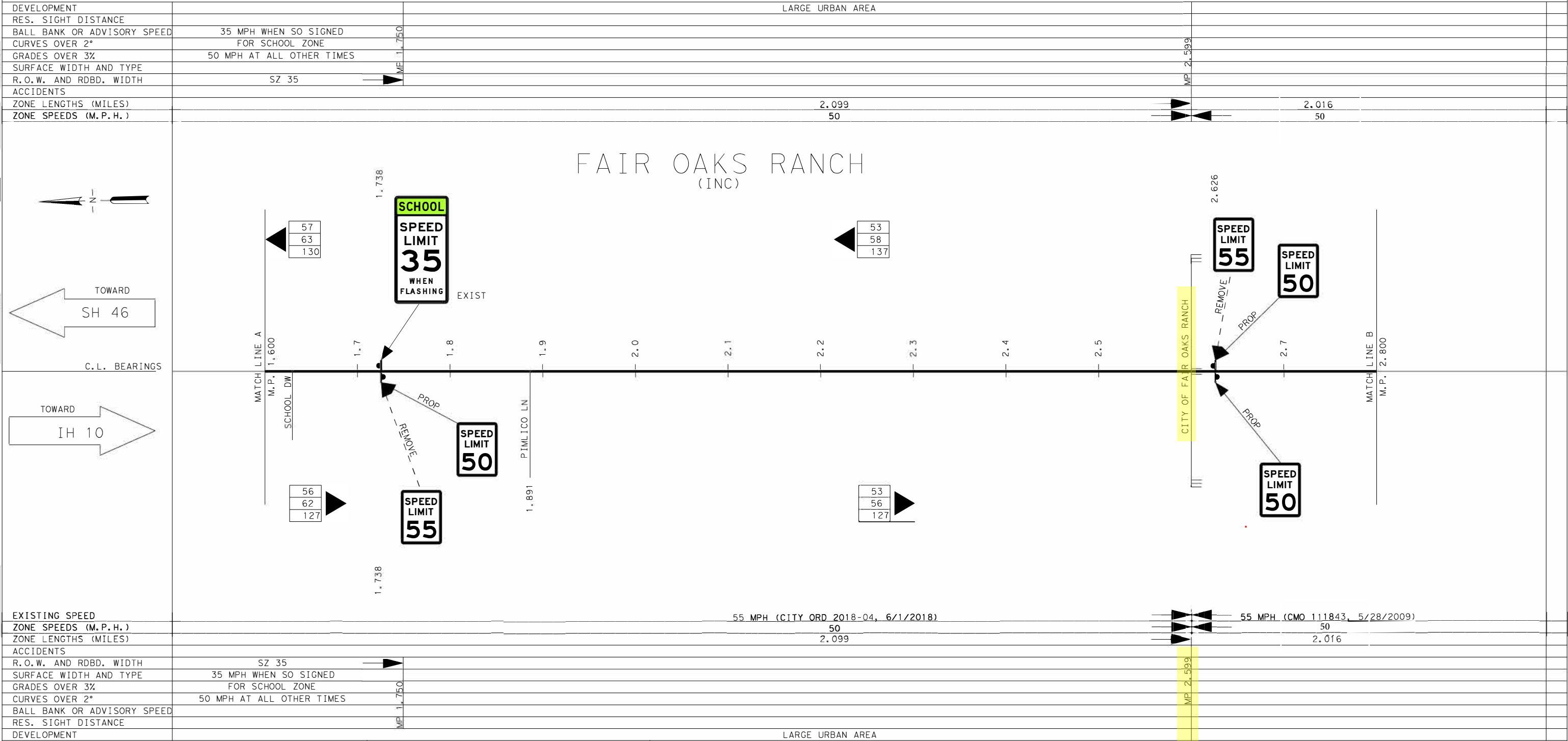
SPEED STUDY
COMAL COUNTY
FM 3351

DESIGN TEAM	FED. RD. DIV. NO.	FEDERAL AID PROJECT NO.	SHEET NO.
	STATE	STATE DIST. NO.	COUNTY
	SAT	COMAL	3
CHECKED	CONTROL NO.	SECTION NO.	JOB NO.
	3212	05	HIGHWAY NO. FM 3351

- | |
|-----|
| 42 |
| 62 |
| 125 |

SPEED ZONE
CONT. 3212 SEC. 06





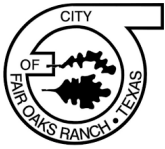
DISTRICT: SAT	COUNTY: BEXAR	MINUTE NO. :	DATE / /
HIGHWAY: FM 3351	CITY: FAIR OAKS RANCH	REPLACES :	DATE / /
DATE OF STUDY: 06/2025	SCALE 1" = 0.1 MILES	REPLACED BY :	DATE / /
		CANCELLED BY :	DATE / /
LIMITS OF ZONE			
SECTION THREE		SECTION FOUR	
LENGTH 2.099 MILES		LENGTH 2.016 MILES	
BEGINS	M.P.	CONT. AND SECT.	PROJECT
		3212-06	
	MP 0.500		
ENDS	M.P.	CONT. AND SECT.	PROJECT
		3212-06	
	MP 2.599		
BEGINS	STA. OR M.P.	CONT. AND SECT.	PROJECT
	MP 2.599	3212 - 06	()
ENDS	STA. OR M.P.	CONT. AND SECT.	PROJECT
	MP 4.615	3212 - 06	()

- 42 85 PERCENTILE SPEED
- 62 TOP SPEED MEASURED
- 125 NUMBER OF CARS CHECKED
- FATAL ACCIDENT
- PERSONAL INJURY ACCIDENT
- PROPERTY DAMAGE ACCIDENT
- INDICATES SECTION ZONED BY COMMISSION MINUTE
- SIGNALIZED INTERSECTION
- TRIAL RUN

SPEED ZONE

CONT. 3212 SEC. 06

Texas Department of Transportation			
SPEED STUDY BEXAR COUNTY FM 3351			
DESIGN TEAM	FED. RD. DIV. NO.	FEDERAL AID PROJECT NO.	SHEET NO.
			2
CHECKED	STATE	STATE DIST. NO.	COUNTY
	TX	SAT	BEXAR
	CONTROL NO.	SECTION NO.	JOB NO.
	3212	06	
			HIGHWAY NO.
			FM 3351



CITY COUNCIL CONSENT ITEM

CITY OF FAIR OAKS RANCH, TEXAS

AGENDA TOPIC: Approval of the first reading of an ordinance amending the budget for the fiscal year beginning October 1, 2025 and ending September 30, 2026

DATE: June 4, 2026

DEPARTMENT: Finance

PRESENTED BY: Summer Fleming, CGFO, Director of Finance

INTRODUCTION / BACKGROUND:

The proposed budget amendment adjusts the FY 2025-26 Budget to recognize additional revenues and planned debt issuances, appropriate capital project and IT infrastructure expenditures, and transfer restricted revenues into dedicated special revenue funds.

The proposed amendment also establishes appropriations based on major project phases, such as design and construction, which are typically supported by executed agreements and contractual commitments. Appropriating projects by phase provides sufficient budget authority to execute and administer agreements associated with each phase of work. Many capital projects will continue over multiple fiscal years, and any remaining appropriations at fiscal year-end will continue to be carried forward and remain assigned to the project until completion.

For the Wastewater Treatment Plant Expansion project, the FY 2025-26 Budget previously included a portion of construction funding. This amendment appropriates the remaining construction costs associated with the current construction phase.

The amendment includes:

- Recognition of a \$50,000 developer contribution for the SAWS Emergency Interconnect project.
- Recognition of an estimated \$490,000 developer contribution for the Dietz Elkhorn waterline project.
- Recognition of an estimated \$150,000 contribution from Kendall County for design and construction associated with softening the northern curve of Ammann Road.
- Budgeting approximately \$7 million in Certificates of Obligation planned for issuance in September 2026 to continue funding utility capital projects currently in progress.
- Budgeting approximately \$11.3 million in authorized but unissued General Obligation bond proceeds previously approved by voters to support roadway capital projects, of which \$7 million is planned for issuance in September 2026 and the remaining in a future fiscal year.
- Recognition of \$23,480 in grant revenue from the Office of the Governor Local Cybersecurity Grant Program and appropriation of \$53,597 for IT infrastructure and

cybersecurity-related components within the General and Utility Funds.

- Appropriation of construction phase budgets for roadway and utility capital projects included in the voter-authorized bond program and Council-approved Capital Improvement Program, including Dietz Elkhorn Road reconstruction, Ammann Road reconstruction, and remaining construction phase costs for the Wastewater Treatment Plant Expansion project.
- Budget-neutral transfers between funds to separately account for court-restricted revenues and expenditures within dedicated special revenue funds, and to segregate water and wastewater impact fee revenues into their respective impact fee funds.

POLICY ANALYSIS / BENEFIT(S) TO CITIZENS:

The proposed amendment aligns the budget with current project funding sources, planned capital expenditures, and statutory accounting requirements for restricted revenues. Appropriating full project phase costs establishes the authorized project budgets for multi-year capital projects and allows expenditures to be tracked against the total approved project cost over the life of each project.

Separating restricted court revenues and impact fees into dedicated special revenue funds improves financial transparency and ensures revenues are tracked and used in accordance with their legally restricted purposes.

LONGTERM FINANCIAL & BUDGETARY IMPACT:

The proposed amendment increases budgeted revenues by approximately \$19.01 million and budgeted expenditures by approximately \$16.61 million. Revenue increases are primarily related to planned debt issuances and capital contributions, while expenditure increases are primarily associated with roadway and utility capital improvement projects.

The amendment recognizes planned debt issuances associated with the voter-authorized bond program and utility capital projects to align anticipated financing sources with projected project expenditures. Debt issuances are expected to occur in phases based on projected project cash flow needs and construction timing.

In addition, the amendment includes budget-neutral transfers between funds to separately account for restricted revenues and expenditures within dedicated funds.

LEGAL ANALYSIS:

Ordinance approved as to form.

RECOMMENDATION / PROPOSED MOTION:

I move to approve the first reading of an ordinance amending the budget for the fiscal year beginning October 1, 2025, and ending September 30, 2026.

AN ORDINANCE

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF FAIR OAKS RANCH, TEXAS, AMENDING THE BUDGET OF THE CITY OF FAIR OAKS RANCH, TEXAS, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Council adopted the Fiscal Year 2025-26 Budget to provide appropriations for the lawful expenditure of City Funds in accordance with applicable state law; and

WHEREAS, the City desires to amend the Fiscal Year 2025-26 Budget to recognize additional revenues and planned debt issuances, appropriate capital project expenditures, and transfer restricted revenues into dedicated special revenue funds; and

WHEREAS, the proposed amendment establishes appropriations based on major project phases, including design and construction phases, to provide sufficient budget authority for execution and administration of agreements and contractual commitments associated with each phase of work; and

WHEREAS, certain capital projects included in the Fiscal Year 2025-26 Budget are multi-year projects that will continue beyond the current fiscal year, and any remaining appropriations associated with those projects will continue to be carried forward and remain assigned to the applicable project until completion; and

WHEREAS, the proposed amendment includes budget-neutral transfers between funds to separately account for court-restricted revenues and expenditures within dedicated special revenue funds and to segregate water and wastewater impact fee revenues into their respective impact fee funds; and

WHEREAS, the City Council finds that the budget amendment detailed in **Exhibit A**, attached hereto and incorporated herein for all purposes, is necessary and warranted to recognize additional revenues, appropriate funding for capital improvement projects, budget planned debt issuances, and provide sufficient budget authority for capital projects.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAIR OAKS RANCH, TEXAS:

Section 1. The City Secretary is hereby directed to file this ordinance as an amendment to the original budget and the Director of Finance is hereby directed to amend the original budget with the amendments listed in the attached **Exhibit A**.

Section 2. That the recitals contained in the preamble hereto are hereby found to be true and such recitals are hereby made a part of this ordinance for all purposes and are adopted as a part of the judgment and findings of the Council.

Section 3. It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs, and sections of this ordinance be severable, and, if any phrase, clause, sentence, paragraph, or section of this ordinance shall be declared invalid by judgment or decree of any court of competent jurisdiction, such invalidity shall not affect any of the remaining phrases, clauses, sentences, paragraphs, or

sections of this ordinance and the remainder of this ordinance shall be enforced as written.

- Section 4.** That it is officially found, determined, and declared that the meeting at which this ordinance is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this ordinance, was given, all as required by Chapter 551, as amended, Texas Government Code.
- Section 5.** The provisions of this ordinance shall be cumulative of all ordinances not repealed by this ordinance and ordinances governing or regulating the same subject matter as that covered herein.
- Section 6.** If any provision of this ordinance or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this ordinance and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City hereby declares that this ordinance would have been enacted without such invalid provision.
- Section 7.** All ordinances, or parts thereof, which are in conflict or inconsistent with any provision of this ordinance are hereby repealed to the extent of such conflict, and the provisions of this ordinance shall be and remain controlling as to the matters ordained herein.
- Section 8.** This ordinance shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.
- Section 9.** This ordinance shall take effect immediately from and after its second reading, passage and any publication requirements as may be required by governing law.

PASSED and APPROVED on first reading by the City Council of the City of Fair Oaks Ranch, Texas, on this 4th day of June 2026.

PASSED, APPROVED, and ADOPTED on second and final reading by the City Council of the City of Fair Oaks Ranch, Texas, on this 18th day of June 2026.

Gregory C. Maxton, Mayor

ATTEST:

APPROVED AS TO FORM:

Amanda Valdez, TRMC
Deputy City Secretary

Denton Navarro Rodriguez Bernal Santee & Zech
P.C., City Attorney

Exhibit A

PROPOSED BUDGET AMENDMENT #2

FISCAL YEAR 10/1/2025 - 9/30/2026

Proposed Increase to Budgeted Revenues

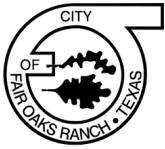
<u>Fund</u>	<u>Item</u>	<u>Amount</u>
Water Utility	Capital Contribution	\$ 50,000
Water Utility	Capital Contribution	\$ 490,000
Water Utility	CO Bond Proceeds	\$ 7,000,000
Bond Capital Fund	Capital Contribution	\$ 150,000
Bond Capital Fund	GO Bond Proceeds	\$ 7,000,000
Bond Capital Fund	Unissued GO Bond Proceeds	\$ 4,300,000
General Fund	Grant Revenue - Local Cybersecurity	\$ 10,960
Utility Fund	Grant Revenue - Local Cybersecurity	\$ 12,520
Total Proposed Revenue Increase		\$ 19,013,480

Proposed Increase to Budgeted Expenditures

<u>Fund</u>	<u>Item</u>	<u>Amount</u>
Bond Capital Fund	Dietz Rd. Reconstruction	\$ 4,300,000
Bond Capital Fund	Ammann Road Construction	\$ 6,400,000
Water Capital Fund	Dietz Rd. Waterline	\$ 1,778,758
Wastewater Capital Fund	WWTP Phase 1 Expansion	\$ 4,085,013
General Fund	IT Infrastructure Components	\$ 25,018
Utility Fund	IT Infrastructure Components	\$ 28,579
Total Proposed Expenditure Increase		\$ 16,617,368

Transfers Between Funds

<u>Fund</u>	<u>Item</u>	<u>Amount</u>
General Fund	Municipal Court Security Revenue	\$ (5,250)
Court Security & Technology Fund	Municipal Court Security Revenue	\$ 5,250
General Fund	Municipal Court Technology Revenue	\$ (4,375)
Court Security & Technology Fund	Municipal Court Technology Revenue	\$ 4,375
General Fund	Municipal Court Efficiency Revenue	\$ (450)
Court Efficiency Fund	Municipal Court Efficiency Revenue	\$ 450
General Fund	Court Truancy Prevention Revenue	\$ (5,250)
Court Youth Diversion Fund	Court Truancy Prevention Revenue	\$ 5,250
General Fund	Municipal Court Jury Revenue	\$ (150)
Court Jury Fund	Municipal Court Jury Revenue	\$ 150
General Fund	Local Youth Diversion Expense	\$ (4,000)
Court Youth Diversion Fund	Local Youth Diversion Expense	\$ 4,000
Utility Fund	Water Impact Fee Revenue	\$ (200,000)
Water Impact Fee Fund	Water Impact Fee Revenue	\$ 200,000
Utility Fund	Wastewater Impact Fee Revenue	\$ (175,000)
Wastewater Impact Fee Fund	Wastewater Impact Fee Revenue	\$ 175,000
Total Net Transfers between Funds		\$ -



CITY COUNCIL CONSENT ITEM

CITY OF FAIR OAKS RANCH, TEXAS

AGENDA TOPIC: Approval of a resolution adopting the FY 2027-31 Five-Year Financial Plan

DATE: June 4, 2026

DEPARTMENT: Finance

PRESENTED BY: Summer Fleming, CGFO, Director of Finance

INTRODUCTION / BACKGROUND:

Long-term financial planning is essential to maintaining the City's financial stability and supporting sustainable service delivery. The City of Fair Oaks Ranch utilizes several long-range planning tools, including the Comprehensive Plan, Strategic Plan, Capital Improvement Plans, and the Five-Year Financial Plan, to guide budgeting, operational, and infrastructure decisions.

The FY 2027-31 Five-Year Financial Plan provides a forward-looking analysis of projected revenues, expenditures, reserves, debt obligations, and capital needs based on current assumptions and adopted financial policies. The plan is intended to evaluate long-term financial sustainability, identify major cost drivers and risks, and support informed decision-making during the annual budget process.

Unlike prior years that presented multiple financial scenarios, the FY 2027-31 plan reflects a single policy-aligned financial approach based on the City's adopted Financial Management Policies. The plan incorporates conservative assumptions related to property tax growth, sales tax trends, personnel and operating cost increases, Fire/EMS contract costs, utility operations, and long-term capital and infrastructure needs.

On May 7, 2026, City Council conducted a workshop to review the assumptions, financial strategies, and projected impacts included in the plan. Council discussed the plan and asked clarifying questions during the workshop but did not recommend changes to the proposed financial approach. The plan presented for adoption consideration is the same plan reviewed during the May 7 workshop.

The Governmental Funds portion of the plan maintains financial sustainability through steady revenue growth, targeted property tax rate adjustments, and strategic use of fund balance for temporary cost pressures and capital needs while preserving reserve levels in accordance with City policy. The Utility Funds portion of the plan includes a targeted FY 2028 rate adjustment intended to better align utility revenues with the cost of service and support long-term infrastructure and operational sustainability.

POLICY ANALYSIS / BENEFIT(S) TO CITIZENS:

Adoption of the Five-Year Financial Plan supports the City's Financial Stewardship Priority and Goal 1.1 of the Strategic Plan to maintain a financially resilient organization. The plan provides a long-term financial framework for evaluating operations, infrastructure needs, reserves, and future financial conditions to support informed decision-making and proactive planning.

LONGTERM FINANCIAL & BUDGETARY IMPACT:

The Five-Year Financial Plan aligns projected revenues and expenditures with adopted financial policies, identifies future financial pressures, and supports long-term planning for reserves, capital needs, and infrastructure investment.

RECOMMENDATION / PROPOSED MOTION:

I move to approve a resolution adopting the FY 2027-31 Five-Year Financial Plan.

A RESOLUTION

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FAIR OAKS RANCH, TEXAS ADOPTING THE FY 2027-31 FIVE-YEAR FINANCIAL PLAN

WHEREAS, the City Council of the City of Fair Oaks Ranch recognizes the importance of long-term financial planning to support sustainable service levels, infrastructure investment, and informed decision-making; and

WHEREAS, the Five-Year Financial Plan provides a framework for evaluating future revenues, expenditures, reserves, debt obligations, and capital needs beyond a single fiscal year, while identifying potential challenges and opportunities; and

WHEREAS, the Five-Year Financial Plan supports the City's goal of maintaining structural balance and reserve levels in accordance with adopted financial policies, while aligning financial resources with the City Council's strategic priorities and service expectations; and

WHEREAS, the Five-Year Financial Plan will be reviewed annually in conjunction with the budget development process to evaluate assumptions, financial conditions, and emerging needs; and

WHEREAS, the City Council finds that maintaining a current Five-Year Financial Plan promotes financial stability, transparency, and proactive planning by providing a long-term perspective on the City's operational and capital needs.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF FAIR OAKS RANCH, TEXAS:

- Section 1.** The City Council hereby adopts the FY 2027-31 Five-Year Financial Plan, as presented in Exhibit A.
- Section 2.** That the recitals contained in the preamble hereto are hereby found to be true and such recitals are hereby made a part of this resolution for all purposes and are adopted as a part of the judgment and findings of the City Council.
- Section 3.** If any provision of this resolution or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this resolution and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City Council hereby declares that this resolution would have been enacted without such invalid provision.
- Section 4.** That it is officially found, determined, and declared that the meeting at which this resolution is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this resolution, was given, all as required by Chapter 551, as amended, Texas Government Code.
- Section 5.** All resolutions or parts thereof, which are in conflict or inconsistent with any provision of this resolution are hereby repealed to the extent of such conflict, and

the provision of this resolution shall be and remain controlling as to the matters resolved herein.

Section 6. This resolution shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 7. This resolution shall be in force and effect from and after its final passage, and it is so resolved.

PASSED, APPROVED, and ADOPTED on this 4th day of June 2026.

Gregory C. Maxton, Mayor

ATTEST:

APPROVED AS TO FORM:

Amanda Valdez, TRMC
Deputy City Secretary

Denton Navarro Rodriguez Bernal Santee & Zech
P.C., City Attorney



CITY OF
Fair Oaks Ranch

Five-Year Financial Plan

FY 2027-2031

Prepared By:

City of Fair Oaks Ranch
Finance Department



Introduction & Purpose

Long-term planning is essential to maintaining the City's financial stability. The City relies on several long-range planning tools including the Comprehensive Plan, Strategic Plan, and Capital Improvement Plans (CIP) to guide decisions. The Five-Year Financial Plan connects those efforts to the annual budget.

This plan reflects a policy-aligned approach based on the City's Financial Management Policies and current operational needs, rather than multiple alternative scenarios.

It provides a forward-looking view of revenues, expenditures, and key financial factors based on a defined set of assumptions. The plan is intended to assess financial sustainability, identify major drivers and risks, and support decision-making.

Planning Model & Approach

The financial model projects future financial conditions based on current policies, known cost drivers, and conservative assumptions. It builds from the adopted budget and incorporates updated projections to reflect expected economic and operational trends.

In prior years, the City presented multiple scenarios. For the FY 2027–31 plan, the model reflects a single, policy-aligned path. This shift is driven by the City's Financial Management Policies, which provide clear guidance on key decisions such as maintaining structural balance, supporting operations with recurring revenues, and using fund balance for one-time or temporary needs.

As a result, the plan reflects a defined financial approach rather than a range of alternatives. The model will continue to be updated as conditions and priorities change.

Citywide Financial Framework

The Five-Year Financial Plan is guided by consistent principles applied across all funds. While each fund operates differently, the overall approach focuses on sustainability, conservative forecasting, and alignment with adopted policies.

Key elements include:

- **Financial Sustainability**
Steady revenue growth is planned to support recurring operating expenditures over time.
- **Conservative Forecasting**
Revenue projections are based on historical trends and reasonable growth assumptions. Expenditures reflect known cost drivers and inflation.
- **Strategic Use of Resources**
One-time revenues and fund balance are used for capital, non-recurring expenditures, or temporary financial pressures.
- **Capital Planning Integration**
The plan incorporates the Capital Improvement Plans to align infrastructure investments with available funding sources.
- **Reserve Policy Compliance**
Fund balances are maintained in accordance with the City's Financial Management Policy.

These principles apply across all funds, with differences in application based on each fund's structure.

Key Risks and Considerations

Actual results may vary based on several factors:

- Economic conditions affecting property and sales tax
- Changes in interest rates
- Future service demands or staffing needs
- Contract cost increases
- Ongoing use of fund balance

The City will monitor these factors and update the plan as needed.

GOVERNMENTAL FUNDS

Overview

The Governmental Funds section provides a five-year projection of the General Fund and related activities based on current policies and conservative assumptions.

This plan focuses on financial sustainability amid near-term cost pressures, aiming to gradually increase revenues to support ongoing expenditures, while reserving fund balance use for one-time or temporary needs.

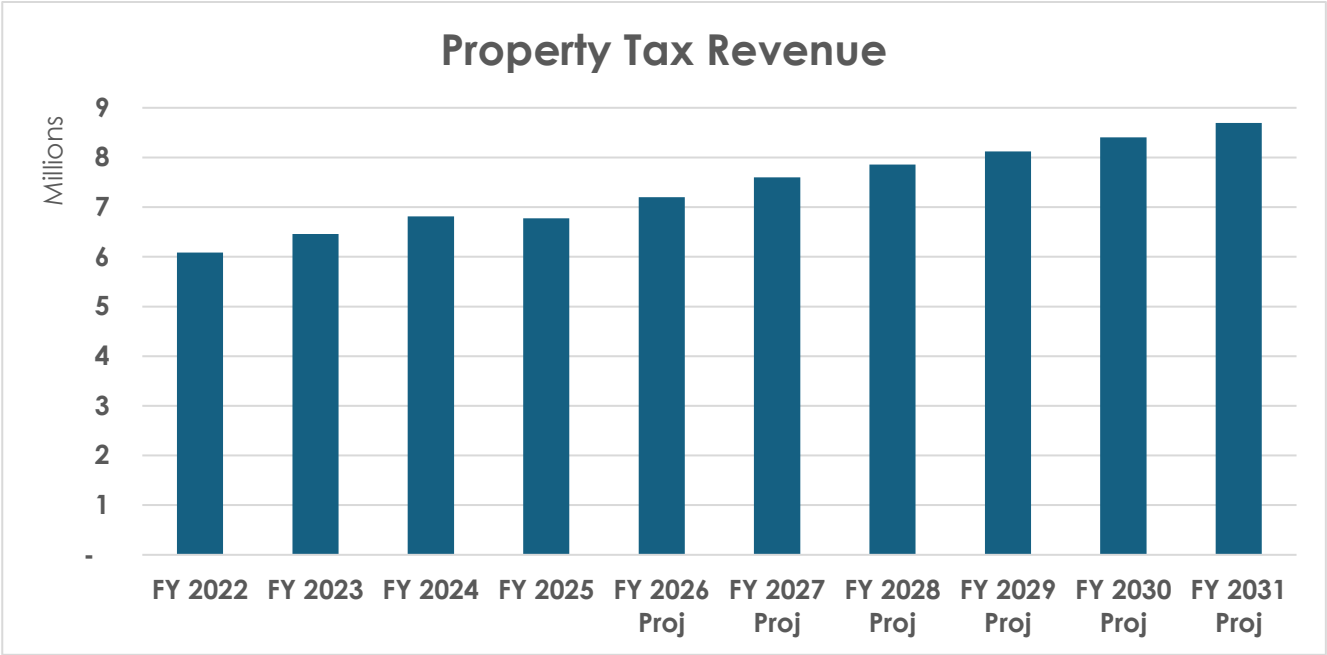
Financial Outlook

Over the five-year planning period, the General Fund outlook reflects steady revenue growth alongside more immediate and concentrated expenditure pressures. While the overall trajectory remains manageable, the timing of cost increases creates near-term constraints that require active management.

The General Fund continues to be primarily supported by property tax and sales tax revenues, which together account for approximately 82% of ongoing funding.

Property Tax Revenue

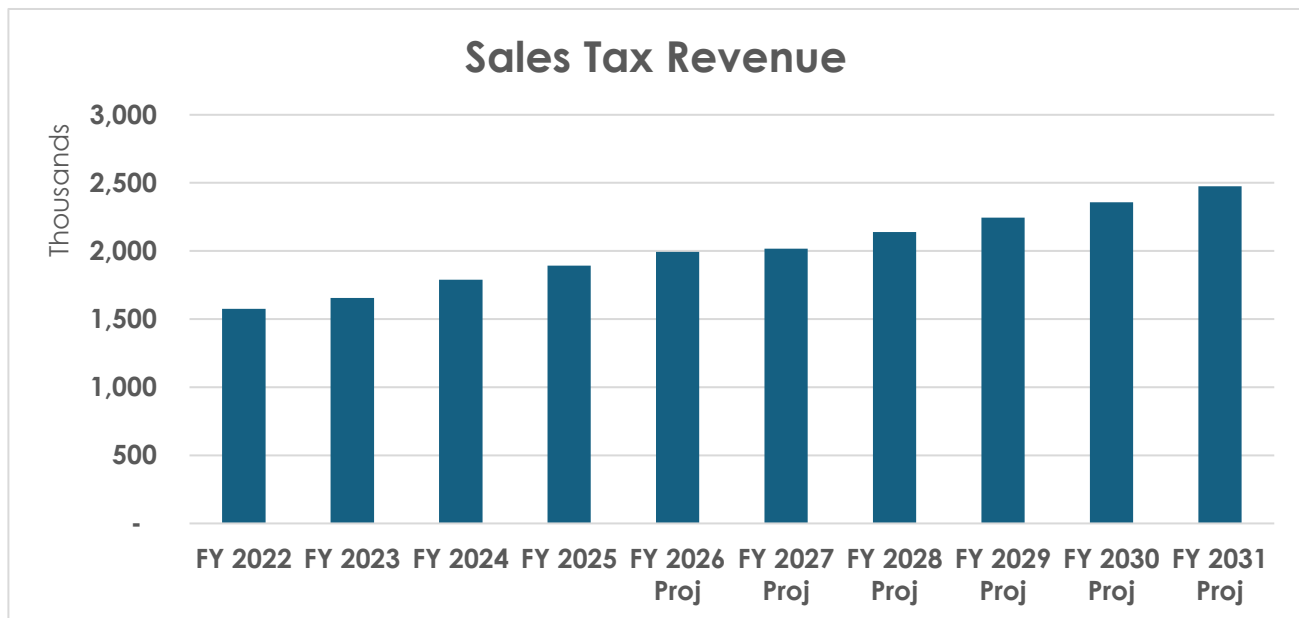
Property tax provides the most stable and predictable source of revenue, accounting for approximately 63-64% of total General Fund revenues. Growth is driven by increases in taxable value and ongoing development activity, and the plan assumes consistent annual increases. This stability allows the City to plan with a reasonable level of certainty and serves as the primary mechanism for maintaining financial sustainability.



As shown above, property tax revenues are projected to grow steadily over the planning period, primarily due to anticipated increases in taxable values and continued development. This provides a stable funding base for General Fund operations and supports the City’s approach of adjusting the tax rate as needed to fund operations, maintain reserves, and avoid significant year-to-year fluctuations.

Sales Tax Revenue

Sales tax is the City's second largest revenue source, representing approximately 17% of General Fund revenues, and is more sensitive to economic conditions than property tax.



As shown above, the sales tax graph reflects a gradual upward trend, with growth moderating over time. This aligns with the City's assumptions of approximately 7% growth in the near term, tapering to about 5% in later years.

While sales tax continues to provide an important source of revenue growth, its variability limits reliance on it for ongoing commitments. As a result, projections remain conservative, and the City avoids depending on sales tax for structural balance.

Expenditure Pressures

While revenues are projected to grow over the planning period, expenditure increases are expected to outpace revenue growth in the early years due to several known cost drivers.

The primary drivers include:

- Annual increases in personnel wages (4.5%) and health benefits (5%)
- Inflationary increases across goods, services, and contracts (2-5%)
- Significant, phased increases in the Fire/EMS services contract (\$1,450,000 / \$1,900,000 / \$2,250,000 / \$2,720,000 / \$2,840,000)

Personnel and inflationary costs create steady, ongoing pressure on the budget. The most significant impact, however, is the timing of the Fire/EMS contract increases. These increases are front-loaded in the early years of the plan, resulting in a near-term mismatch between expenditure growth and the more gradual increase in revenues.

As these contract increases stabilize in later years, expenditure growth is expected to better align with revenue trends. These pressures require a combination of revenue adjustments and the strategic use of fund balance to maintain financial stability.

Overall, the Governmental Funds plan reflects a financially sustainable path that maintains steady revenue growth, strategic use of fund balance for one-time costs, and alignment of capital investments with available funding sources.

To support ongoing operations and maintain reserves in accordance with policy, the property tax rate is adjusted over the planning period, resulting in the average annual tax bill increasing from approximately \$1,876 in 2026 to a peak of about \$2,155, before stabilizing and slightly declining to approximately \$2,101 by 2031. These changes are driven by a combination of property value growth and targeted rate adjustments, with increases moderating over time.

Unassigned fund balance is fully utilized by the end of the planning period to address temporary cost pressures, with limited use of the Budget Stabilization Reserve, while the Emergency Reserve is maintained in accordance with policy.

Financial Strategy & Fund Balance Use

The City's financial strategy is designed to maintain long-term sustainability while addressing near-term financial pressures and capital needs.

Key elements include:

- **Recurring Revenues for Operations**

The property tax rate is adjusted as needed to support ongoing operations and maintain emergency reserves.

- **Strategic Use of Fund Balance**

Fund balance is used for:

- Capital projects and infrastructure improvements
- Strategic initiatives
- Temporary cost pressures, including Fire/EMS increases

- **Capital Funding**

Drainage projects are cash funded, and roadway projects are financed through General Obligation (GO) bonds.

The projected gap between operating revenues and expenditures is mitigated by intentional use of unallocated fund balance to support transitional costs. This approach allows the City to use a gradual increase in property tax revenues to maintain service levels while major cost pressures are phased in over time.

In the later years of the plan, a limited use of the Budget Stabilization Reserve is shown; however, the model does not assume any additional property tax revenue from the two large developments currently underway. Because the timing and full valuation impact of those projects are uncertain, the plan excludes them to remain conservative. As those developments come online and are added to the tax roll, they are expected to improve the City's long-term revenue outlook.

Governmental Fund Assumptions

Revenues

- Property values grow approximately 5% annually
- New development contributes \$150,000 annually
- Sales tax growth moderates from 7% to 5%
- Investment earnings remain stable

- Other revenues increase approximately 1.5%

Expenditures

- Annual increases in personnel wages (4.5%) and health insurance (5%)
- Fire/EMS contract costs increase over the 5 years (\$1,450,000 / \$1,900,000 / \$2,250,000 / \$2,720,000 / \$2,840,000)
- Inflation applied across categories (2-5%)
- No additional staffing assumed

Capital

- Drainage projects are cash funded
- Roadway projects funded through GO bonds (not to exceed \$16 million)
- Annual street and drainage maintenance programs continue
- Lifecycle replacements are funded through the Equipment Replacement Fund
- Includes \$150,000 annually for strategic projects and initiatives

In addition, the plan includes a recurring assumption for modest operational savings each year. These savings reflect typical variances in personnel costs, vacancies, and contract expenditures, and provide a consistent offset to expenditure growth.

Fund Balance Trends

Fund balance remains stable in the early years and declines in later years as it is used for planned capital and temporary pressures. Reserve levels remain within policy targets throughout the period.

Overall, the plan reflects a stable long-term position, with steady revenue growth supporting ongoing operations and temporary cost pressures addressed through the strategic use of fund balance.

Five-Year Financial Projections

Below is a summary of General Fund projected revenues and expenditures by program.

Full financial report by program is included as Appendix 1.

	2026 <i>Budgeted</i>	2026 <i>Projected</i>	2027	2028	2029	2030	2031
Beginning fund balance	\$8,665,654	\$8,665,654	\$8,807,779	\$9,054,657	\$8,822,944	\$8,358,011	\$7,318,353
Revenues							
Property tax	7,195,941	7,279,742	7,650,257	7,906,301	8,177,148	8,457,304	8,751,702
Sales tax	1,885,272	2,091,157	2,017,241	2,138,276	2,245,189	2,357,449	2,475,321
Other revenues	1,717,343	1,670,124	1,721,021	1,744,523	1,769,268	1,793,519	1,819,039
Interest earnings	450,000	465,000	454,500	459,045	463,635	468,272	472,955
Transfers	133,135	143,135	240,000	240,000	240,000	240,000	240,000
Total revenue	11,381,691	11,649,158	12,083,019	12,488,144	12,895,241	13,316,543	13,759,017
Expenditures by Program							
General Government	2,423,384	2,472,795	2,517,958	2,639,541	2,733,851	2,865,180	2,969,760
Public Safety	5,043,194	5,032,591	5,434,033	6,053,764	6,581,200	7,236,693	7,550,613
Public Works	3,028,326	3,156,089	3,166,803	3,229,286	3,318,551	3,413,616	3,514,796
Shared	347,071	322,342	317,348	324,933	332,719	340,713	348,920
Transfers	523,217	523,217	650,000	722,331	643,853	750,000	450,000
Total expenditures	11,365,192	11,507,033	12,086,141	12,969,856	13,610,174	14,606,201	14,834,090
Projected operational savings	-	-	250,000	250,000	250,000	250,000	250,000
Ending fund balance	\$8,682,153	\$8,807,779	\$9,054,657	\$8,822,944	\$8,358,011	\$7,318,353	\$6,493,281

UTILITY FUNDS

Overview

While Governmental Funds rely primarily on tax-based revenues to support services, Utility Funds operate under an enterprise model, where revenues are generated through user fees and are directly tied to the cost of service.

The Utility Funds financial plan provides a five-year projection of the City's water and wastewater operations based on current rate structures, known cost drivers, and conservative assumptions.

Utility operations are intended to function similarly to private business activities. As such, utility revenues are expected to support operating expenditures, capital needs, and long-term system sustainability.

Utility Funding Framework

The City's utility system is funded through enterprise fund revenues and is not supported by property taxes or General Fund revenues.

Operating revenues primarily support day-to-day operations and equipment replacement, while major infrastructure investments are funded through a combination of debt, impact fees, and capital-related charges.

Utility charges include:

- **Base Charges** – Cover system availability and fixed costs
- **Volumetric Rates** – Reflect water usage and consumption patterns
- **Debt Service Fees** – Fund repayment of infrastructure investments
- **Capital Reserve Fees** – Support ongoing capital improvements and system replacement
- **Impact Fees** – One-time charges assessed on new development to help fund infrastructure needed to serve that growth. These fees are paid at the time of development (such as building permit issuance) and are not charged to existing customers.

This structure ensures that utility customers fund the cost of the services they receive, consistent with the City's policy to promote equity and cost recovery.

Financial Outlook

The Utility Funds financial outlook reflects a planned rate adjustment strategy to maintain long-term financial stability and align with the City's Financial Management Policy.

The current base rate has not been adjusted since 2017 and has not kept pace with rising operational and infrastructure costs. As a result, water utility revenues are not expected to keep pace with increasing operating and capital costs over time. In addition, drought surcharge revenues are inherently variable and are projected conservatively due to their dependence on weather conditions and customer usage. Because these revenues are not stable or recurring, the plan limits reliance on them to avoid potential shortfalls if conditions improve and collections decline.

At the same time, expenditures continue to increase due to personnel and benefit growth, inflationary pressures, and ongoing maintenance and replacement needs. Together, these factors create a gap between revenues and expenses under the current rates.

To address this, the financial plan includes a targeted rate adjustment in FY 2028. The planned adjustment includes an increase to the water base rate of approximately \$5.30 per month, or \$63.60 annually, for a typical residential customer (under 6,000 gallons/month), along with a 5% increase in volumetric rates for usage above 6,000 gallons.

Following the adjustment, revenues better align with expenditure growth, allowing the utility to fund operations, maintain infrastructure, and preserve financial stability. This approach provides a more gradual and predictable adjustment and reduces the need for larger increases in the future.

Financial Strategy

The City's utility financial strategy is designed to ensure long-term sustainability while maintaining compliance with adopted policies.

Key elements include:

- **Enterprise Fund Self-Sufficiency**
Utility operations are fully supported by user-based revenues.

- **Rate Sufficiency and Periodic Review**

Rates are reviewed and adjusted as needed to ensure full cost recovery.

- **Cost of Service Recovery**

Vehicle and equipment replacement is funded through annual operating contributions, while major infrastructure is funded through a combination of restricted revenues: impact fees, capital fees, and debt service fees.

- **No Operating Deficits**

Ongoing operations are supported by recurring revenues.

- **Capital and Lifecycle Investment**

New and replacement capital purchases will support system reliability and minimize avoidable maintenance costs.

Expenditure Pressures

Utility expenditures are projected to increase steadily due to personnel, inflation, and system maintenance needs.

The primary cost drivers include:

- Annual increases in personnel wages (4.5%) and health insurance (5%)
- Inflationary increases across goods, services, and contracts (2-5%)
- Aging infrastructure maintenance
- Ongoing capital and lifecycle needs

Utility Fund Assumptions

Revenues

- Water base rate increase of approximately \$5.30/month, with 5% increases in volumetric rates
- Wastewater rates remain unchanged with 1.5% annual growth
- Connection growth of approximately 1.5%-2% annually

- Declining drought surcharge revenues
- Stable investment earnings

Expenses

- Personnel wages increase by 4.5% annually
- Inflation/contract increases applied across categories (2-5%)
- No additional staffing assumed

Capital

- Lifecycle replacements are funded through the Equipment Replacement Fund
- Ongoing maintenance and system improvements included
- Planned well pump replacements incorporated
- No major new capital projects

Fund Balance / Net Position

Utility fund balances (net position) are maintained to support ongoing operations, manage financial risk, and provide capacity for long-term system needs.

Unlike Governmental Funds, utility net position reflects both operating reserves and capital investment in infrastructure. Maintaining adequate balances is critical to ensuring the utility can operate independently, respond to unexpected costs, and continue to invest in system reliability.

Consistent with the Financial Management Policy:

- Operating reserves are maintained to support day-to-day operations and provide a buffer against revenue volatility, including fluctuations in usage and drought-related revenues.
- Financial capacity is preserved to address operational risks, unexpected maintenance needs, and timing differences between revenues and expenditures.

- Capital funding support is maintained through net position levels that allow the City to contribute to infrastructure investment, whether through cash funding, debt service support, or matching requirements.

Maintaining sufficient net position reduces reliance on reactive funding decisions, helps avoid deferred maintenance, and supports a more stable and predictable financial approach.

Five-Year Financial Projections

The following table presents a summary of projected operating revenues and expenses over the five-year period. Full financial report with projected net position is included in Appendix 2.

	2026	2026	2027	2028	2029	2030	2031
	<i>Budgeted</i>	<i>Projected</i>					
Revenue							
Water Operating	\$ 5,715,486	\$ 5,600,756	\$ 5,588,432	\$ 5,436,500	\$ 5,489,279	\$ 5,568,809	\$ 5,646,903
Sewer Operating	2,357,790	2,493,664	2,537,212	2,564,213	2,624,824	2,691,643	2,720,755
Total Operating Revenues	8,073,276	8,094,420	8,125,644	8,000,713	8,114,103	8,260,452	8,367,658
Expenditures by Utility							
Water Utility	4,233,460	4,257,283	4,346,394	4,464,809	4,587,168	4,713,624	4,844,336
Wastewater Utility	1,863,850	1,900,494	1,850,042	1,919,086	1,991,029	2,066,002	2,144,138
Equipment Replacement Savings	181,000	181,000	219,000	240,900	264,990	291,489	320,638
Total Operating Expenditures	6,278,310	6,338,778	6,415,436	6,624,795	6,843,188	7,071,115	7,309,112
Operating Income (Before Depr.)	1,794,966	1,755,643	1,710,208	1,375,918	1,270,916	1,189,337	1,058,546
Less: Restricted Revenues	1,834,699	1,834,699	1,891,841	1,889,321	1,900,946	1,938,981	1,938,231
Plus: Interest Earnings	400,000	550,000	550,000	550,000	550,000	550,000	550,000
Net Available for Operations	\$ 360,267	\$ 470,944	\$ 368,367	\$ 36,598	\$ (80,030)	\$ (199,644)	\$ (329,685)

The projection reflects the impact of the planned FY 2028 rate adjustment, including the alignment of revenues with expenditure growth and the resulting effect over time.

In addition to overall operating performance, the table highlights the distinction between total operating income and funds available for ongoing operations. While operating income before depreciation remains positive throughout the planning period, a significant portion of these revenues is restricted for specific

purposes, including debt service, impact fees, and other capital-related funding.

After accounting for these restricted revenues, the amount available to support day-to-day operations is negative and declines over time under the current structure. This reflects a structural gap between operating revenues and operating costs. The planned FY 2028 rate adjustment significantly reduces this gap and brings revenues closer to the cost of service, improving the utility's ability to support ongoing operations, though it does not fully eliminate the shortfall.

Conclusion

The Five-Year Financial Plan reflects a stable and policy-aligned financial path for the City across both Governmental and Utility Funds.

The Governmental Funds plan maintains financial sustainability through steady revenue growth, targeted property tax rate adjustments, and the strategic use of fund balance to address temporary cost pressures, while preserving reserves in accordance with policy.

The Utility Funds plan aligns revenues more closely with the cost of service and supports long-term system reliability and financial stability.

The City will continue to monitor financial performance and update the plan as conditions and priorities evolve.

General Fund Financial Plan FY 2027-31**Assumptions****Revenue**

Property taxes increase by approximately 3.5% per year (Voter Approval Rate)
to maintain the emergency reserve
Property valuation percentage increases of 5.0% per year
Modest assumption of \$150,000 in taxes from new properties each year
7%/6%/5%/5%/5% increases in Sales Tax revenue
1.5% increase for all other lines
Stable investment interest revenue over 5 years

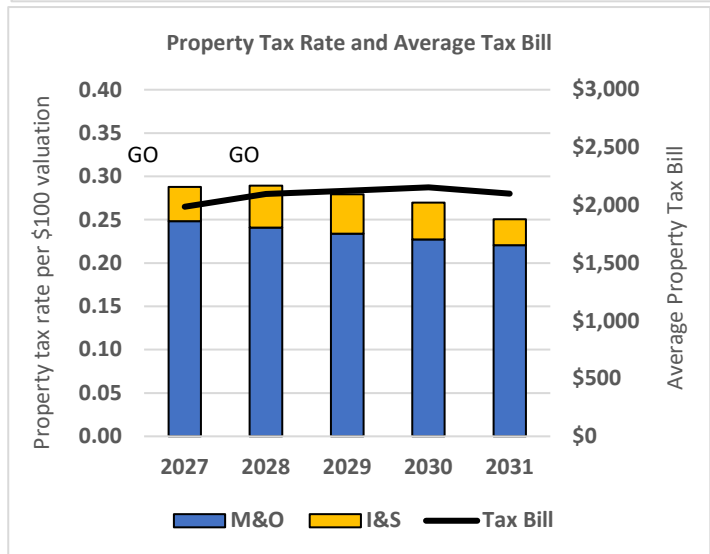
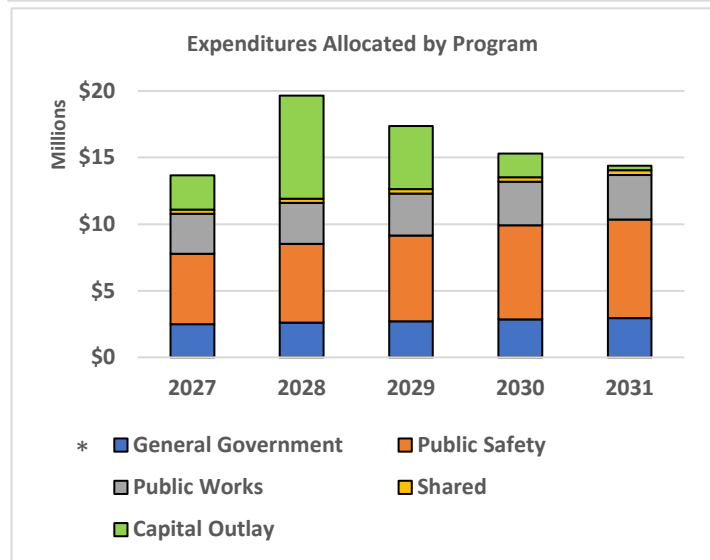
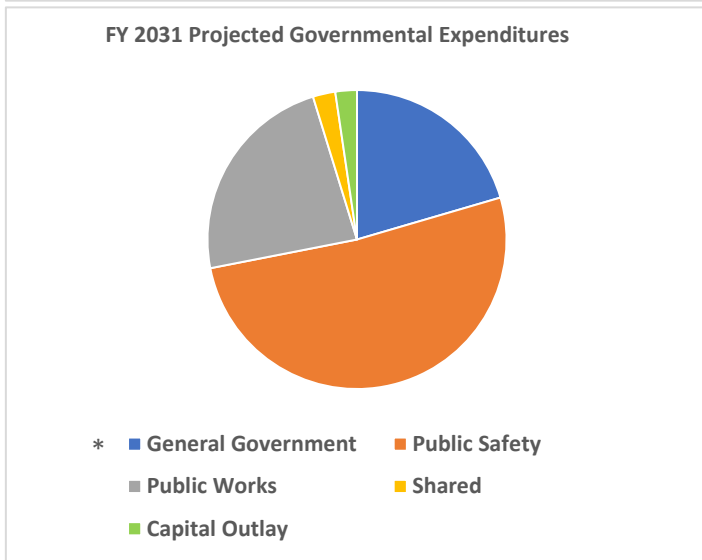
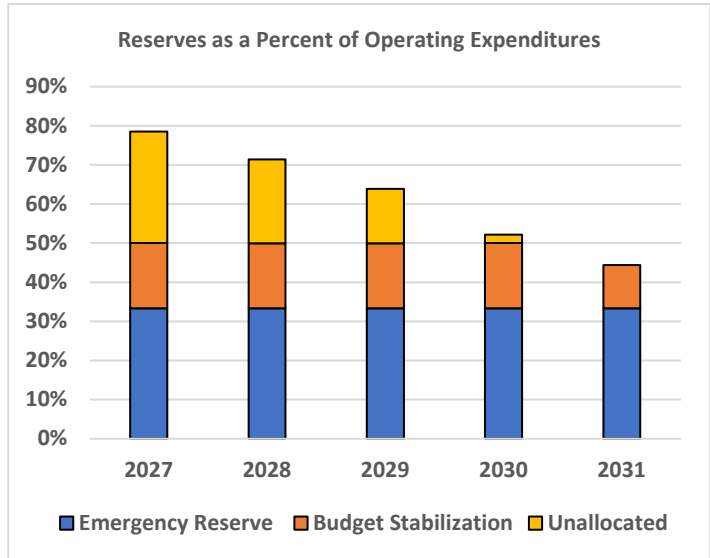
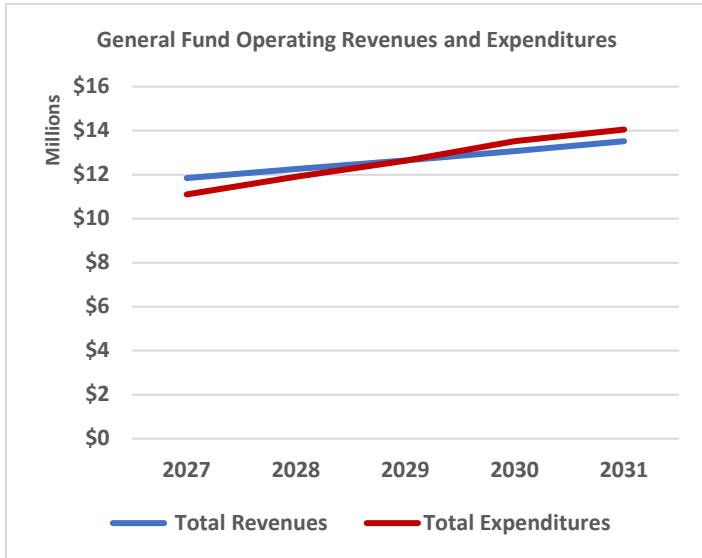
Expenditures

Cash funding for approved drainage CIP
4.5% increase in personnel costs each year
5.0% increase in medical insurance costs
5.0% increase in software subscriptions
5.0 % increase in facility, engineering contracts
Fire/EMS contract each year: \$1,450,000 / \$1,900,000 / \$2,250,000 / \$2,720,000 / \$2,840,000
2.0% increase in other costs
Annual street maintenance budget (3rd party): \$850,000
Annual street maintenance budget (in house): \$45,000
Annual drainage maintenance budget: \$20,000
Annual IT workstation replacement budget: \$25,000
Includes currently approved Capital Improvement Plan projects
Includes annual strategic project funding: \$150,000
Includes full replacement costs in the Equipment Replacement Fund
Includes \$20,000 for new equipment for public safety and \$50,000 for the maintenance department
Assumes potential savings to budget of \$250,000 per year

FY 2027-31 General Fund Financial Plan by Program

	2026 <i>Budgeted</i>	2026 <i>Projected</i>	2027	2028	2029	2030	2031
GENERAL FUND							
Beginning Fund Balance	8,665,654	8,665,654	8,807,778	9,054,656	8,822,944	8,358,011	7,318,352
Revenue							
PROPERTY TAX	7,195,941	7,279,742	7,650,257	7,906,301	8,177,148	8,457,304	8,751,702
MIXED BEVERAGE	25,000	30,000	25,000	25,000	25,000	25,000	25,000
SALES TAX	1,885,272	2,061,157	2,017,241	2,138,276	2,245,189	2,357,449	2,475,321
BANK/INVESTMENT INTEREST	450,000	465,000	454,500	459,045	463,635	468,272	472,955
FRANCHISE FEES	766,780	808,780	816,029	827,089	839,185	850,573	863,014
PERMITS	144,200	144,060	158,798	162,092	165,463	168,914	172,445
ANIMAL CONTROL	1,495	1,495	1,517	1,540	1,563	1,587	1,611
FINES & FORFEITURES	190,475	105,000	122,500	123,725	124,962	126,212	127,474
FEES & SERVICES	377,893	384,061	383,561	389,315	395,155	401,082	407,098
MISCELLANEOUS	196,100	209,100	198,013	199,954	201,924	203,924	205,954
SCHOOL CROSSING GUARD	13,500	13,500	13,703	13,908	14,117	14,328	14,543
LEOSE PROCEEDS	1,900	4,128	1,900	1,900	1,900	1,900	1,900
POLICE SEIZED PROCEEDS	-	-	-	-	-	-	-
Total Operating Revenue	11,248,556	11,506,023	11,843,019	12,248,144	12,655,241	13,076,543	13,519,017
Transfer In							
CAPITAL REPLACEMENT	133,135	143,135	240,000	240,000	240,000	240,000	240,000
Total Revenue	11,381,691	11,649,158	12,083,019	12,488,144	12,895,241	13,316,543	13,759,017
Expenditures by Program							
General Government							
PERSONNEL	1,636,392	1,675,906	1,723,243	1,801,138	1,882,575	1,967,716	2,056,729
SUPPLIES & OPERATIONS	14,760	25,710	15,027	15,114	15,132	15,149	15,167
PROFESSIONAL SERVICES	745,232	713,901	754,688	798,289	811,145	857,316	872,865
Public Safety							
PERSONNEL	3,047,085	3,036,862	3,183,894	3,326,902	3,476,390	3,632,653	3,796,000
SUPPLIES & OPERATIONS	149,325	147,025	153,602	158,028	162,611	167,356	172,271
PROFESSIONAL SERVICES	1,752,784	1,742,308	1,946,537	2,418,835	2,792,199	3,286,683	3,432,342
Public Works							
PERSONNEL	1,624,810	1,705,991	1,697,992	1,774,751	1,855,003	1,938,910	2,026,637
SUPPLIES & OPERATIONS	1,077,419	1,133,211	1,087,757	1,092,793	1,094,454	1,097,937	1,103,377
PROFESSIONAL SERVICES	212,994	201,054	221,054	201,743	209,094	216,769	224,783
Shared Services							
PERSONNEL	-	-	-	-	-	-	-
SUPPLIES & OPERATIONS	33,900	35,125	8,048	8,199	8,353	8,510	8,670
PROFESSIONAL SERVICES	313,171	287,217	309,300	316,734	324,366	332,203	340,249
Total Operating Expenditures	10,607,872	10,704,309	11,101,142	11,912,525	12,631,321	13,521,202	14,049,090

	<i>2026 Budgeted</i>	<i>2026 Projected</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>2031</i>
GENERAL FUND							
Capital Outlay							
GENERAL GOVERNMENT	27,000	57,278	25,000	25,000	25,000	25,000	25,000
PUBLIC SAFETY	94,000	106,396	150,000	150,000	150,000	150,000	150,000
PUBLIC WORKS	113,103	115,833	160,000	160,000	160,000	160,000	160,000
SHARED SERVICES	-	-	-	-	-	-	-
Transfers Out							
TRANSFER TO CAP IMP FUND	163,717	163,717	350,000	422,331	343,853	450,000	150,000
TRANSFER TO VEH/EQUIP FUND	359,500	359,500	300,000	300,000	300,000	300,000	300,000
TRANSFER TO OTHER FUNDS	-	-	-	-	-	-	-
Potential Expenditure Savings	-	-	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Total Expenditures	11,365,192	11,507,033	11,836,142	12,719,856	13,360,174	14,356,202	14,584,090
Excess (deficiency) of revenues over (under) expenditures	16,500	142,124	246,878	(231,713)	(464,933)	(1,039,658)	(825,073)
Ending Fund Balance	8,682,154	8,807,778	9,054,656	8,822,944	8,358,011	7,318,352	6,493,280
Non-Spendable	133,420	133,420	133,420	133,420	133,420	133,420	133,420
Restricted Reserves	113,513	71,313	128,387	128,387	128,387	128,387	128,387
Tree Mitigation and Legal Reserve	154,936	106,709	81,709	56,709	31,709	6,709	-
Unallocated Reserve Balance	3,575,667	3,108,217	3,160,000	2,550,000	1,750,000	290,000	-
Emergency Reserve	3,125,413	3,592,079	3,700,760	3,969,618	4,209,663	4,506,558	4,683,030
Budget Stabilization Balance	1,562,706	1,796,040	1,850,380	1,984,809	2,104,832	2,253,279	1,548,443

FY 2027-31 General Fund Dashboard

*General Government: Admin, City Sec, HR, Finance, IT, Comms, and Court

Shared: IT shared services and Non-Departmental shared

Public Works: Maintenance, Building Codes and Engineering

FY 2027-31 Estimated Property Tax Rates

Fiscal Year	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>
Tax Rate/\$100 Valuation					
General Fund (M&O)	0.2485	0.2409	0.2339	0.2271	0.2206
Debt Service Fund (I&S)	0.0394	0.0484	0.0454	0.0426	0.0298
Total Tax Rate	0.2879	0.2893	0.2793	0.2697	0.2504
Total Taxable Valuation	3,004,953,260	3,207,304,403	3,419,518,623	3,644,205,709	3,882,035,931
M&O Tax Rate/\$100 Valuation	0.2485	0.2409	0.2339	0.2271	0.2206
M&O Levy no new properties	7,465,806	7,726,396	7,996,544	8,275,991	8,564,548
% Change in M&O Levy w/o new prop	3.50%	3.49%	3.50%	3.49%	3.49%
Total Taxable Valuation	3,004,953,260	3,207,304,403	3,419,518,623	3,644,205,709	3,882,035,931
I&S Tax rate/\$100 Valuation	0.0394	0.0484	0.0454	0.0426	0.0298
Total I&S Levy	1,185,113	1,552,388	1,553,200	1,551,975	1,156,500
% Change in I&S Levy	47.7%	31.0%	0.1%	-0.1%	-25.5%
Total Levy (100%) \$	8,650,919 \$	9,278,784 \$	9,549,744 \$	9,827,966 \$	9,721,048
Yr. over Yr. increase (decrease) \$	635,223 \$	627,865 \$	270,960 \$	278,222 \$	(106,918)
Ave Home Taxable Value \$	690,267 \$	724,780 \$	761,019 \$	799,070 \$	839,024
Average Tax Bill \$	1,987 \$	2,097 \$	2,125 \$	2,155 \$	2,101

Utility Financial Plan FY 2027-31**Assumptions****Revenue**

Water service base rate increases from \$26.48 to \$31.78 in FY 2028;

tier rates increase 5.0% at each level

Wastewater rates remain unchanged

Drought surcharge revenue decreases by 48% beginning in FY 2028

Total water service connections increase by 1.5% in FY 2027 and 2.0% in subsequent years

Total wastewater service connections increase by 1.5% per year

Expenditures

4.5% increase in personnel wages each year

5.0% increase in medical insurance costs

5.0% increase in GBRA fees

5.0% increase in software subscriptions

5.0% increase in facility, engineering contracts

2.0% increase in other costs

Includes currently approved Capital Improvement Plan projects

Includes full replacement costs in the Equipment Replacement Fund

Includes \$25,000 for new equipment for both water and wastewater

Includes \$10,000 for new operational capital for both water and wastewater

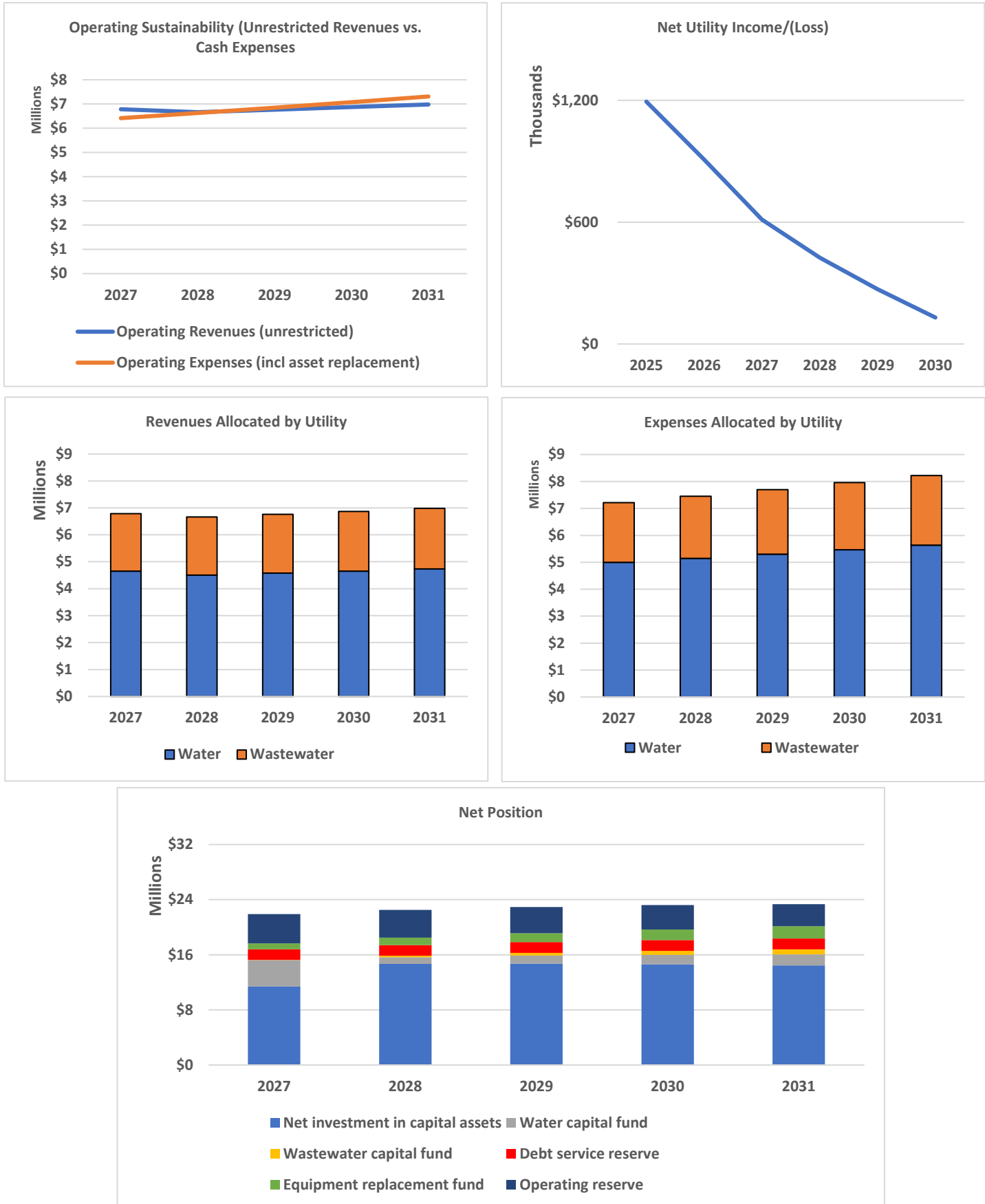
Annual budget for well pump replacements: \$150,000

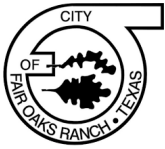
FY 2027-31 Utility Fund Financial Plan

	2026	2026	2027	2028	2029	2030	2031
	<i>Budgeted</i>	<i>Projected</i>					
UTILITY FUND							
Water Revenue							
WATER SERVICE	4,420,217	4,301,987	4,247,723	4,096,543	4,169,106	4,247,779	4,325,651
WATER BAD DEBTS	(4,000)	(4,000)	(4,060)	(4,121)	(4,183)	(4,245)	(4,309)
MISC./SPECIAL REQUESTS	500	500	500	500	500	500	500
THIRD PARTY REIMBURSE	3,500	7,000	7,000	7,000	7,000	7,000	7,000
PERMITS/VARIANCES	1,200	1,200	1,200	1,200	1,200	1,200	1,200
WATER DEBT FEE	938,914	938,914	1,085,319	1,083,867	1,063,372	1,063,507	1,062,997
WATER CAPITAL FEE	105,155	105,155	-	-	-	-	-
WATER IMPACT FEES	200,000	200,000	200,000	200,000	200,000	200,000	200,000
CREDIT CARD SERVICE FEE	50,000	50,000	50,750	51,511	52,284	53,068	53,864
Wastewater Revenue							
SEWER SERVICE	1,767,810	1,903,684	1,931,354	1,959,440	1,987,946	2,016,880	2,046,249
SEWER BAD DEBTS	(1,000)	(1,000)	(1,015)	(1,030)	(1,046)	(1,061)	(1,077)
MISC./SPECIAL REQUESTS	350	350	350	350	350	350	350
SEWER DEBT FEE	415,630	415,630	431,523	430,453	462,573	500,474	500,234
SEWER CAPITAL FEE	-	-	-	-	-	-	-
SEWER IMPACT FEES	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Total Operating Revenue	8,073,276	8,094,420	8,125,644	8,000,713	8,114,103	8,260,452	8,367,658
Expenditures by Utility							
Water							
PERSONNEL	1,048,631	1,073,944	1,096,125	1,145,779	1,197,693	1,251,970	1,308,717
SUPPLIES & OPERATIONS	2,835,835	2,834,345	2,895,466	2,957,130	3,020,337	3,085,133	3,151,567
SERVICES	348,994	348,994	354,804	361,900	369,138	376,521	384,051
Wastewater							
PERSONNEL	1,075,894	1,104,686	1,124,602	1,175,525	1,228,766	1,284,429	1,342,625
SUPPLIES & OPERATIONS	700,548	708,400	637,454	653,814	670,723	688,202	706,274
SERVICES	87,408	87,408	87,986	89,746	91,541	93,372	95,239
Equipment Replacement Savings	181,000	181,000	219,000	240,900	264,990	291,489	320,638
Total Operating Expenditures	6,278,310	6,338,778	6,415,436	6,624,795	6,843,188	7,071,115	7,309,112
Operating Income/(Loss)	1,794,966	1,755,643	1,710,208	1,375,918	1,270,916	1,189,337	1,058,546
Non-Operating Revenues							
WATER INTEREST INCOME	200,000	350,000	350,000	350,000	350,000	350,000	350,000
SEWER INTEREST INCOME	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total Non-operating Revenues	400,000	550,000	550,000	550,000	550,000	550,000	550,000

	2026 <i>Budgeted</i>	2026 <i>Projected</i>	2027	2028	2029	2030	2031
UTILITY FUND							
Capital Outlay	9,289,687	13,071,207	9,566,776	6,270,000	270,000	270,000	270,000
Asset Transfer for GAAP	(8,539,687)	(13,071,264)	(9,566,776)	(6,270,000)	(270,000)	(270,000)	(270,000)
Depreciation	639,600	639,600	796,000	824,850	854,048	883,500	913,101
Debt Service	156,973	472,424	556,841	488,358	542,358	585,975	565,225
Transfers Out	8,653,853	8,278,853	644,000	665,900	689,990	716,489	745,638
Transfers In	(8,653,853)	(8,278,853)	(644,000)	(665,900)	(689,990)	(716,489)	(745,638)
Net Income/(Loss)	648,393	1,193,676	907,367	612,711	424,510	269,861	130,220

	9/30/2025	9/30/2026	9/30/2027	9/30/2028	9/30/2029	9/30/2030	9/30/2031
Net investment in capital assets	11,195,334	11,082,223	11,430,631	14,674,819	14,702,127	14,606,558	14,463,434
Unrestricted net position							
Water capital fund	2,853,786	3,978,861	3,778,861	978,861	1,178,861	1,378,861	1,578,861
Wastewater capital fund	1,602,297	773,377	51,601	226,601	401,601	576,601	751,601
Debt service reserve	1,358,684	1,516,841	1,514,321	1,525,946	1,563,981	1,563,231	1,561,481
Equipment replacement fund	726,832	718,690	887,690	1,078,590	1,293,580	1,535,069	1,805,707
Operating reserve	<u>2,056,906</u>	<u>2,917,523</u>	<u>4,231,779</u>	<u>4,022,776</u>	<u>3,791,952</u>	<u>3,541,644</u>	<u>3,171,100</u>
Total unrestricted	8,598,505	9,905,292	10,464,251	7,832,773	8,229,975	8,595,406	8,868,750
Total net position	19,793,839	20,987,515	21,894,882	22,507,592	22,932,103	23,201,964	23,332,185
		46%	66%	61%	55%	50%	43%

FY 2027-31 Utility Fund Dashboard



CITY COUNCIL CONSIDERATION ITEM CITY OF FAIR OAKS RANCH, TEXAS

AGENDA TOPIC: Consideration and possible action electing a Council Member to
 serve as Mayor Pro Tem until the next regular City election in May
 2027

DATE: June 4, 2026

DEPARTMENT: City Council

PRESENTED BY: Gregory C. Maxton, Mayor

INTRODUCTION / BACKGROUND:

Section 3.05 – Mayor Pro Tem., of the Home Rule Charter states the following:

- A. The Mayor Pro Tem shall be a Council Member elected by the City Council at the first regular City Council meeting following each regular City election.

POLICY ANALYSIS / BENEFIT(S) TO CITIZENS:

N/A

LONGTERM FINANCIAL & BUDGETARY IMPACT:

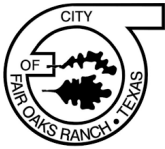
N/A

LEGAL ANALYSIS:

N/A

RECOMMENDATION / PROPOSED MOTION:

I move to elect (insert council member name here) as Mayor Pro Tem.



CITY COUNCIL CONSIDERATION ITEM CITY OF FAIR OAKS RANCH, TEXAS

AGENDA TOPIC: Consideration and possible action approving the Post Oak Subdivision Phase I Final Plat, establishing a total of 65 lots, from the applicant and property owner, Far Project SPV, LPC

DATE: June 4, 2026

DEPARTMENT: Public Works & Engineering

PRESENTED BY: Jessica Relucio, ENV SP, City Planner

INTRODUCTION / BACKGROUND:

In April 17, 2026, staff received a Final Plat application from Pape Dawson Consulting Engineers, LLC, on behalf of the property owner, Far Project SPV, LP, for Post Oak Subdivision Phase I, creating 65 lots consisting of 60 one-acre minimum single-family residential lots and five greenbelt or drainage easement lots, a total of about 113 acres. The development is generally located north of the intersection of Rolling Acres Trail and Ammann Road, and bordered by Ammann Road to the south and west.

In alignment with the approved Development Agreement dated August 2025, this is the first of four phases for the approximately 344-acre Post Oak subdivision. The agreement states that the development standards at the conception of the Agreement – Chapter 10 Subdivision Regulations – shall apply. Additional standards included in Article 3, Section 3.02(a) of the Agreement, also apply:

- Minimum lot frontages of 120 feet; cul-de-sacs and knuckle-sacs with a minimum lot frontage of 100 feet.
- Owner shall comply with the City of Fair Oaks Ranch Unified Development Code, Section 9.7 Drainage and Erosion Control Standards with the exception of 9.7 (1)(d) which shall apply as follows: Downstream impacts of increased impervious area resulting from development will be mitigated through detention and/or green infrastructure. Peak runoff control will be provided for the 100-yr, 10-yr, and 2-yr storms such that post-development flows from the subject project meet or are less than pre-development flows as determined with a drainage study.

Timeline

In September 2025, the City Council approved the Future Land Use Map (FLUM) amendment and zoning designation as Neighborhood Residential (NR), which requires a minimum lot size of one acre. The development has a Public Improvement District (PID) to finance public infrastructure and improvements within the property, including roads, utilities, drainage, parks, sidewalks, landscaping, lighting, and other infrastructure. A comprehensive overview was provided by staff at the City Council meeting in July 2025. The City will provide water service, and lots will use onsite septic systems.

On January 8, 2026, the Planning and Zoning Commission recommended approval of the Post Oak Subdivision Phase I Preliminary Plat with conditions and, on February 5, 2026, the City Council approved the Preliminary Plat with the same conditions. The final plat satisfies all applicable conditions; a detailed description of these conditions is provided in the accompanying presentation.

On May 14, 2026, the Planning and Zoning Commission recommended approval of the Final Plat. Commissioner Markling inquired of Pape Dawson whether lot 3 block 2, with the curve symbol "c," could be illustrated numerically to improve readability. Pape Dawson agreed to revise accordingly, exceeding the general standard practice, as portrayed on sheet 3 of the plat in **Exhibit D**.

Next Steps

Recording of the plat through Kendall County will occur once staff have approved all infrastructure improvements or fiscal assurance is provided.

Attachments

Attachment A - Location Map

Attachment B - Aerial Map

Attachment C - Concept Plan

Attachment D - Universal and Specific Applications, and Plat

POLICY ANALYSIS / BENEFIT(S) TO CITIZENS:

Based on policy analysis, the Post Oak Subdivision Phase I Final Plat complies with the following:

1. All conditions associated with the Preliminary Plat approval
2. The approved amended Development Agreement dated August 2025, which decreased the number of lots in the original agreement from 635 to 227, enables the preservation of geological and drainage features on site, and reduces future demands on the City's water supply and transportation infrastructure.
3. The approved amended Concept Plan
4. Zoning regulations for Neighborhood Residential - one acre minimum lot size
5. Future Land Use Map regulations for Neighborhood Residential - one acre minimum lot size
6. Goal 2.2 of the 2026 Strategic Plan to ensure growth is guided by long-range plans and the community's voice through disciplined, proactive planning and consistent policy adherence

LONGTERM FINANCIAL & BUDGETARY IMPACT:

N/A

LEGAL ANALYSIS:

All applicable regulations for the final plat have been met.

RECOMMENDATION / PROPOSED MOTION:

I move to approve the Post Oak Subdivision Phase I Final Plat, establishing a total of 65 lots, from the applicant and property owner, Far Project SPV, LPC.



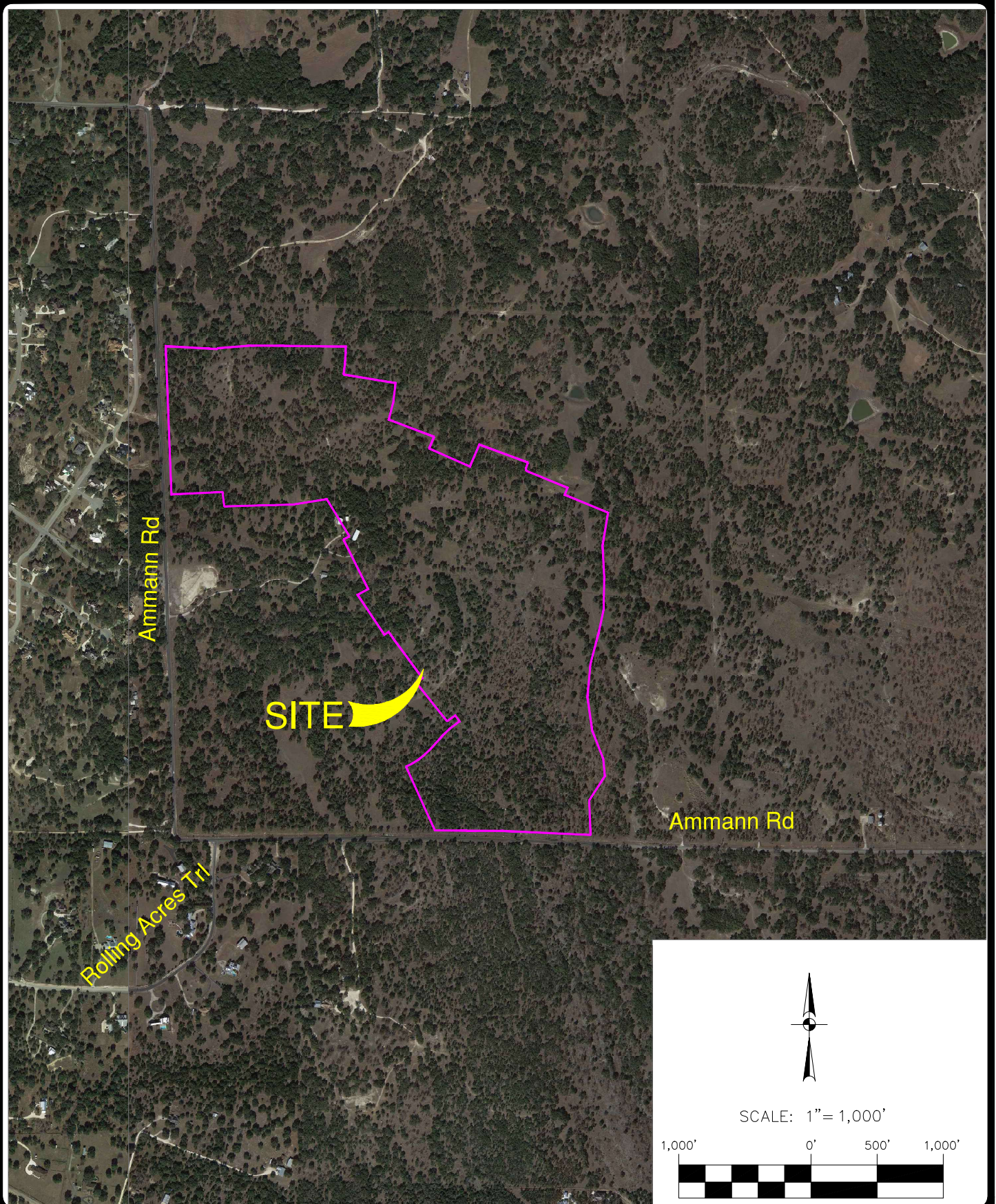
Date: November 14, 2025, 11:45 AM -- User ID: julian.garcia
 File: P:\139\03\Design\Exhibits\SWMP\Exhibits\EX1390302_Location

JOB NO. 13903-02
 DATE NOVEMBER 2025
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 SHEET EX 1

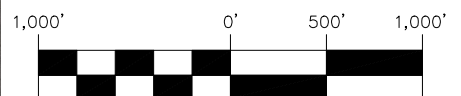
POST OAK PHASE 1
 KENDALL COUNTY, TEXAS
 LOCATION MAP

PAPE-DAWSON

2000 NW LOOP 410 | SAN ANTONIO, TX 78213 | 210.375.9000
 TEXAS ENGINEERING FIRM #470 | TEXAS SURVEYING FIRM #10028800



SCALE: 1" = 1,000'



Date: October 3, 2025, 11:49 AM - User ID: julian.garcia
 File: P:\139\03\02\Design\Exhibits\SWMP Exhibits\EX1390302 Aerial

JOB NO. 13903-02
 DATE NOVEMBER 2025
 DESIGNER DL
 CHECKED WH DRAWN JG
 SHEET EX 2

POST OAK PHASE 1
 KENDALL COUNTY, TEXAS
 AERIAL PHOTO

PAPE-DAWSON
 2000 NW LOOP 410 | SAN ANTONIO, TX 78213 | 210.375.9000
 TEXAS ENGINEERING FIRM #470 | TEXAS SURVEYING FIRM #10028800

Attachment C

Concept Plan





City of Fair Oaks Ranch

7286 Dietz Elkhorn Fair Oaks Ranch, TX 78015

PH: (210) 698-0900.FAX: (210) 698-3565. awade@fair Oaks Ranch TX.org www.fairoaksranchtx.org

UNIVERSAL APPLICATION (FORM UA)

All applications must be submitted with:

(1) A complete **Universal Application** form (2 pages), and(2) A complete **Specific Application Form** with all materials listed in the checklist for the specific application.

The City staff is available to assist you in person at City Hall or over the phone at (210) 698-0900.

DEVELOPMENT INFORMATION

Project Name/Address/Location: Post Oak Phase I Acreage: 112.512
 Brief Description of Project: Single Family Development with large acre lots
 Is property platted? ☐ No ☒ Yes Subdivision name: Post Oak Phase I No. of Lots: 60
 Recordation #: N/A Parcel(s) Tax ID#: 11782
 Existing Use: Vacant woodland area Proposed Use: Single Family Development
 Current Zoning: Rural Residential Proposed Zoning: Neighborhood Residential District
 Occupancy Type: Abandoned Sq. Ft: N/A Bed #: N/A Bath #: N/A Car Garage #: N/A
 Water System ☐ Well ☒ Public Flood Zone: ☐ Yes ☒ No Sewer System: ☒ Septic ☐ Public

PROPERTY OWNER INFORMATION

Owner: Far Project SPV, LPC Contact Name: Scott Teeter
 Address: 11 Lynn Batts Lane, Suite 100 City/State/ZIP: San Antonio, TX 78218
 Phone: 210-828-6131 Email: scott@bitterblue.com

APPLICANT INFORMATION

Applicant/Developer: Far Project SPV, LPC Contact Name: Scott Teeter
 Address: 11 Lynn Batts Lane, Suite 100 City/State/ZIP: San Antonio, TX 78218
 Phone: 210-828-6131 Email: scott@bitterblue.com

KEY CONTACT INFORMATION

Name of the Individual: Pape-Dawson Contact Name: Matt Geistweidt
 Address: 2000 NW Loop 410 City/State/ZIP: San Antonio, TX 78213
 Phone: 210-375-9000 E-mail: mgeistweidt@pape-dawson.com

Signature:  Date: 4-17-26Print Name: Scott Teeter

(Signed letter of authorization required if the application is signed by someone other than the property owner)

*****OFFICE USE ONLY*****

DATE REC'D: April 17, 2026 BY: JRelucio
 FEES PAID: \$3,600 APPROVED BY: JRelucio
 DATE APPROVED: April 22, 2026
 APPLICATION/PERMIT NO: FP-2026-01 EXP DATE: April 2027

Applications shall be processed based on the City's official submission dates. When a completed application packet has been accepted and reviewed, additional information may be required by staff as a result of the review, therefore it may be necessary to postpone the proposed project and remove it from the scheduled agenda and place it on a future agenda.

Exhibit D

SPECIFIC APPLICATION FORM (S1-S25). Please check the appropriate type below:

Land Use Policy Related

(Section 3.9 of the UDC)

- ☐ Annexation* - Form S1
- ☐ Comprehensive Plan Amendment (Text)
- ☐ Unified Development Code (UDC) Text Amendment
- ☐ Rezoning/ FLUM amendment* - Form S2
- ☐ Special Use Permit* - Form S3
- ☐ Planned Unit Development (PUD)* - Form S4
- ☐ Development Agreement
- ☐ Conservation Development Alternative* (CDA) (Section 4.8) - Form S5

Subdivision and Property Development Related

(Section 3.8 of the UDC)

- ☐ Amending Plat* - Form S6
- ☐ Minor Plat* - Form S7
- ☐ Development Plat* - Form S8
- ☐ Concept Plan** - Form S9
- ☐ Preliminary Plat* - Form S10
- ☒ Final Plat* - Form S11
- ☐ Replat* - Form S12
- ☐ Construction Plans* - Form S13
- ☐ Vacating Plat
- ☐ Plat Extension

Site Development Related

(Section 3.9 of the UDC)

- ☐ Vested Rights Verification Letter (Refer to UDC Section 4.2 (3))
- ☐ Zoning Verification Letter
- ☐ Written Interpretation of the UDC
- ☐ Temporary Use Permit* - Form S14
- ☐ Special Exception* - Form S15
- ☐ Site Development Permit* (Site Plan Review) - Form S16
- ☐ Floodplain Development Permit* - Form S17
- ☐ Stormwater Permit* - Form S18
- ☐ Certificate of Design Compliance* - Form S19

Appeal of an Administrative Decision

- ☐ Zoning ☐ Others

Variance

- ☐ Policy ☐ Judicial* - Form S20
- ☐ Sign Special Exception/Appeal to an Administrative Decision
- ☐ Administrative Exception
- ☐ Permit for Repair of Non-Conforming Use/Building
- ☐ Letter of Regulatory Compliance
- ☐ On-Site Sewage Facility Permit (OSSF)
- ☐ Certificate of Occupancy (CO)* - Form S21
- ☐ Relief from Signage Regulations
- ☐ Group Living Operation License* - Form S22
- ☐ Grading/Clearing Permit - Form S23

Miscellaneous Permits

- ☐ Appeal of Denial of Sign Permit
- ☐ Master/ Common Signage Plan* - Form S24
- ☐ Right-of-Way Construction* - Form S25

Building Permits Related

For the following permits, please visit:

<http://fairoaksranchtx.org/77/Building-Codes>

Commercial

New/Remodel/Addition

Residential

New Home

Remodels/Additions

Detached Buildings

Others

Fence

Solar Panels

Swimming Pools

Backflow Device/Irrigation System

Signs

Master/ Common Signage Plan

Water Heater or Water Softener

Miscellaneous

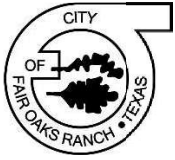
*These types of applications require additional information as listed in the Specific Application Form.

** The Concept Plan is required for PUD and CDA, and for Rezoning if included in a previously approved Concept Plan.

Application Checklist for all Applications

- ☒ Universal Application Form (Form UA).
- ☒ Items listed in the checklist for the Specific Application Form (Form S#) ¹. (Please make sure the boxes are checked)
- ☒ Application Processing Fees and other application fees.
- ☒ Letter of intent explaining the request in detail and reason for the request.
- ☒ Signed Letter of Authorization required if the application is signed by someone other than the property owner.
- ☒ Site plan and shapefile drawings (if applicable) for the property
- ☒ Location map clearly indicating the site in relation to adjacent streets and other landmarks
- ☒ A copy of proof of ownership (recorded property deed or current year tax statements)

¹For items that are duplicated in the specific type of application, only one copy is required.



City of Fair Oaks Ranch

7286 Dietz Elkhorn Fair Oaks Ranch, TX 78015

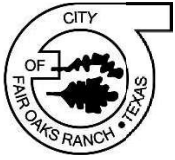
PH: (210) 698-0900 FAX: (210) 698-3565 awade@fairoaksranchtx.org www.fairoaksranchtx.org

S11 SPECIFIC APPLICATION FORM - FINAL PLAT

Section 3.8 (5) of the Unified Development Code

All documents shall be sent via email or through ShareSync/FTP file. The following steps must be completed, and the items must be submitted for the application to be deemed complete and processed:

- A completed Universal Application and checklist signed by the owner/s of the property.
- Payment of all other applicable fees (see Schedule of Fees).
- An accurate metes and bounds description of the subject property (or other suitable legal description).
- Location/vicinity map showing the location and boundaries of the subject parcel. Indicate scale or not to scale (NTS) and provide north arrow.
- Tax certificate/s showing that all taxes owing to the State, County, School District, City and/or any other political subdivision have been paid in full to date.
- Pre-Application Conference prior to application submittal (if required).
- Approved copy of the Preliminary Plat, Replat and Concept Plan or other approved plats, if applicable.
- A copy of approved sets of construction plans.
- Concept plan approval (if required).
- A title report.
- A copy of proposed plat.
- Letter of Acceptance of Public Improvements by the City, or Fiscal Surety for Public Improvements.
- Maintenance Bond for Public Improvements.
- Letter of Certification from each utility provider servicing this area (CPS, PEC, SAWS, Timewarner, Grey Forest, GBRA, Spectrum, etc.).
- Letter from USPS and other service providers to ensure the name of the proposed subdivision, or any of the physical features, (such as streets, parks, etc.) must not be so similar to the names of any similar features in the county or in any incorporated town or city therein. Streets, which are a continuation of any existing street, shall take the name of the existing street.
- Drainage/Stormwater plan, if any grade changes.
- A certificate of ownership and dedication to the City of all streets, easements, alleys, parks, playgrounds or other dedicated public uses, signed and acknowledged before a notary public by



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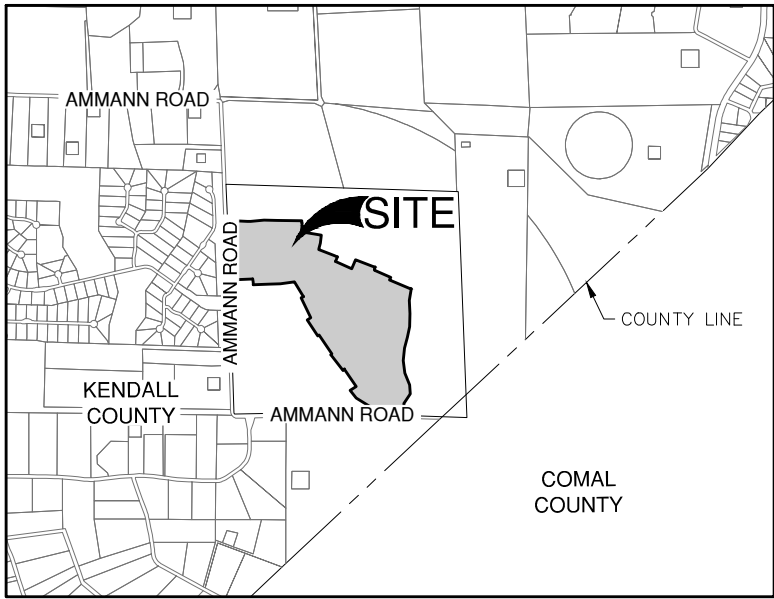
the owners and by any holders of liens against the land. The dedications must be absolute. In lieu of a separate document, a note on the face of the plat meeting all of the above requirements is acceptable.

- Approved Tree Plan designating all trees proposed for removal or preservation and describing the measures proposed to protect remaining trees during development as per Unified Development Code Section 8.8.

Note: Removal of Protected trees need approval by staff. Removal of Heritage trees need approval by Planning and Zoning Commission.

- Electronic copies of the required exhibits in "PDF" format and shapefile for property boundary where applicable should be submitted in a USB flash drive or via email.
- Acknowledgment that the applicant or representative will attend all Planning and Zoning Commission meetings, City Council meetings, and any other applicable meetings where this request is discussed.

Additional Requirements. The City Manager (or designee) may, from time to time, identify additional requirements for a complete application that are not contained within but are consistent with the application contents and standards set forth in the UDC and state statutes.



LOCATION MAP
MAPSCO MAP GRID: 123X1
NOT-TO-SCALE

DRAINAGE EASEMENT:

DRAINAGE, WATER DIVERSION, AND SANITARY CONTROL, INCLUDING WITHOUT LIMITATION, WALLS, BEDS, EMBANKMENTS, SPILLWAYS, APPURTENANCES, AND OTHER ENGINEERED DEVICES

(THE "DRAINAGE SYSTEM")

TOGETHER WITH THE RIGHT OF INGRESS AND EGRESS OVER THE ADJACENT LAND TO OR FROM THE EASEMENT FOR THE PURPOSE OF CONSTRUCTING, RECONSTRUCTING, INSPECTING, PATROLLING, OPERATION, MAINTAINING, REPAIRING, AND REMOVING THE DRAINAGE SYSTEM; THE RIGHT TO CHANGE THE SIZE THEREOF; THE RIGHT TO CREATE AND/OR DREDGE A STREAM COURSE, REFILL, OR DIG OUT SUCH STREAM COURSE. ESTABLISH OR CHANGE STREAM, CULVERTS, WATER GAPS, AND PROTECTING RAILS. THE RIGHT TO REMOVE FROM THE EASEMENT ALL TREES AND PARTS MAY REASONABLY INTERFERE WITH THE EFFICIENCY OF THE DRAINAGE SYSTEM, AND THE RIGHT TO PLACE TEMPORARY STRUCTURES FOR USE IN CONSTRUCTION OR REPAIRING THE DRAINAGE SYSTEM.

WITH RESPECT TO THE DRAINAGE SYSTEM, IT IS EXPRESSLY AGREED AND UNDERSTOOD BY ALL PARTIES HERETO, THAT THE INTENTIONS IS TO IMPROVE CONDITIONS OF SANITATION AND WATER DRAINAGE CONTROL ON THE PROPERTY FOR THE BENEFIT OF THE PROPERTY, ADJACENT PROPERTY AND THE COMMUNITY, BUT THE CITY DOES NOT GUARANTEE OR WARRANT THAT SUCH CONTROL WORK WILL BE EFFECTIVE, NOR DOES THE CITY ASSUME ANY ADDITIONAL LIABILITY WHATSOEVER FOR THE EFFECTS OF FLOOD, STANDING WATER, OR DRAINAGE ON OR THE PROPERTY, OR ANY OTHER PROPERTY OR PERSONS THAT MIGHT BE AFFECTED BY SAID STREAM, WASH, OR GULLY IN ITS NATURAL STATE OR AS CHANGED BY THE CITY.

1. THE PROPERTY OWNER RETAINS THE RIGHT TO USE ALL OR ANY PART OF THE EASEMENT FOR ANY PURPOSE WHICH DOES NOT DAMAGE, DESTROY, INJURE, AND/OR UNREASONABLY INTERFERE WITH THE USE OF THE EASEMENT. HOWEVER THE EASEMENT SHALL BE KEPT CLEAR OF ALL STRUCTURES OR OTHER IMPROVEMENTS.
2. THE UTILITY SHALL MAKE COMMERCIALY EFFORTS TO ENSURE THAT DAMAGE TO THE PROPERTY IS MINIMIZED AND THE UTILITY WILL AT ALL TIMES AFTER DOING ANY WORK IN CONNECTION WITH THE SYSTEM. RESTORE THE PROPERTY THE CONDITION IN WHICH THE PROPERTY WAS FOUND BEFORE SUCH WORK WAS UNDERTAKEN TO THE EXTENT THAT SUCH RESTORATION IS REASONABLE IN ACCORDANCE WITH THE UTILITY USUAL AND CUSTOMARY PRACTICES.
3. THE MAINTENANCE OF THE TURF, GRASSES, AND LANDSCAPE VEGETATION WITHIN THE EASEMENT SHALL BE THE DUTY AND RESPONSIBLTY OF THE PROPERTY OWNER.

IMPACT FEE ASSESSMENT:

WATER AND WASTEWATER IMPACT FEES WERE NOT PAID AT THE TIME OF PLATTING FOR THIS PLAT. ALL IMPACT FEES MUST BE PAID PRIOR TO WATER METER SET.

VESTED RIGHTS NOTE:

THIS SUBDIVISION IS SUBJECT TO THE CITY'S SUBDIVISION ORDINANCE IN EFFECT NOVEMBER 20, 2014 AS AMENDED AND OUTLINED IN THE POST OAK DEVELOPMENT AGREEMENT WHICH GOVERNS DENSITY, LOT SIZES, AND CERTAIN INFRASTRUCTURE STANDARDS.

COMMON AREA MAINTENANCE:

THE MAINTENANCE OF ALL OPEN SPACE, GREENBELTS, PARKS, TREE SAVE AREAS, DRAINAGE EASEMENTS AND EASEMENTS OF ANY OTHER NATURE WITHIN THIS SUBDIVISION SHALL BE THE RESPONSIBILITY OF THE PROPERTY OWNERS, OR THE PROPERTY OWNERS' ASSOCIATION, OR ITS SUCCESSORS OR ASSIGNS AND NOT THE RESPONSIBILITY OF THE CITY OF FAIR OAKS OR KENDALL COUNTY.

SURVEYOR NOTES:

1. ALL EXTERIOR BOUNDARY LINES OF THIS SUBDIVISION WHICH ARE COMMON WITH THE ORIGINAL SURVEY BOUNDARY ARE MONUMENTED ON THE GROUND WITH 1/2" DIAMETER IRON RODS (UNLESS OTHERWISE NOTED).
2. THE OWNER(S) HEREBY CERTIFY THAT ALL BOUNDARY CORNERS OF THE LOTS LOCATED WITHIN THIS SUBDIVISION WILL BE MONUMENTED ON THE GROUND WITH 1/2" IRON RODS (OR OTHER STABLE MATERIAL) PRIOR TO LOT SALES.
3. THE BEARINGS, DISTANCE, AREAS AND COORDINATES SHOWN THEREON ARE TEXAS STATE PLANE COORDINATE SYSTEM GRID, SOUTH CENTRAL ZONE (TX83-SCF), AS ESTABLISHED BY GLOBAL POSITIONING SYSTEM. THE GRID TO SURFACE SCALE FACTOR FOR ALL DISTANCES IS 1.000015.
4. ALL ELEVATIONS SHOWN HEREON ARE REFERENCED TO THE NORTH AMERICAN VERTICAL DATUM OF 1988 (NAVD 88)

STATE OF TEXAS
COUNTY OF KENDALL

I HEREBY CERTIFY THAT PROPER ENGINEERING CONSIDERATION HAS BEEN GIVEN THIS PLAT TO THE MATTERS OF STREETS, LOTS AND DRAINAGE LAYOUT, TO THE BEST OF MY KNOWLEDGE THIS PLAT CONFORMS TO ALL REQUIREMENTS OF THE SUBDIVISION REGULATIONS, EXCEPT FOR THOSE VARIANCES GRANTED BY THE CITY OF FAIR OAKS RANCH CITY COUNCIL.

LICENSED PROFESSIONAL ENGINEER
MATTHEW GEISTWEIDT, PE
LICENSE NUMBER 118861

STATE OF TEXAS
COUNTY OF KENDALL

I HEREBY CERTIFY THAT THIS PLAT IS TRUE AND CORRECT AND WAS PREPARED FROM AN ACTUAL SURVEY OF THE PROPERTY MADE UNDER MY SUPERVISION ON THE GROUND.

PRELIMINARY, THIS DOCUMENT SHALL NOT BE RECORDED FOR ANY PURPOSE AND SHALL NOT BE USED OR VIEWED OR RELIED UPON AS A FINAL SURVEY DOCUMENT. REGISTERED PROFESSIONAL LAND SURVEYOR

UTILITY EASEMENT:

UTILITIES INCLUDING, WITHOUT LIMITATION, SEWER, WATER, GAS, ELECTRICITY, TELEPHONE, AND CABLE TELEVISION, WITH ALL NECESSARY AND/OR DESIRABLE LINES, LATERALS, AND/OR APPURTENANCES THERETO (THE UTILITIES)

TOGETHER WITH THE RIGHT OF INGRESS AND EGRESS OVER THE ADJACENT LAND TO OR FROM THE EASEMENT FOR THE PURPOSE OF CONSTRUCTING, RECONSTRUCTING, INSPECTING, PATROLLING, OPERATION, MAINTAINING, REPAIRING, AND REMOVING THE UTILITIES. THE RIGHT TO PLACE NEW OR ADDITIONAL UTILITIES IN THE EASEMENT AND TO CHANGE THE SIZE THEREOF; THE RIGHT TO RELOCATE ALONG THE SAME GENERAL DIRECTION OF THE UTILITIES; THE RIGHT TO REMOVE FROM THE EASEMENT ALL TREES AND PARTS THEREOF, OR OTHER OBSTRUCTIONS, WHICH REASONABLY ENDANGER OR MAY REASONABLY INTERFERE WITH THE EFFICIENCY OR OPERATION OF THE UTILITIES; AND THE RIGHT TO PLACE TEMPORARY STRUCTURES FOR USE IN CONSTRUCTING OR REPAIRING THE UTILITIES.

1. THE PROPERTY OWNER RETAINS THE RIGHT TO USE ALL OR ANY PART OF THE EASEMENT FOR ANY PURPOSE WHICH DOES NOT DAMAGE, DESTROY, INJURE, AND/OR UNREASONABLY INTERFERE WITH THE USE OF THE EASEMENT. HOWEVER THE EASEMENT SHALL BE KEPT CLEAR OF ALL STRUCTURES OR OTHER IMPROVEMENTS.
2. THE UTILITY SHALL MAKE COMMERCIALY EFFORTS TO ENSURE THAT DAMAGE TO THE PROPERTY IS MINIMIZED AND THE UTILITY WILL AT ALL TIMES AFTER DOING ANY WORK IN CONNECTION WITH THE SYSTEM. RESTORE THE PROPERTY THE CONDITION IN WHICH THE PROPERTY WAS FOUND BEFORE SUCH WORK WAS UNDERTAKEN TO THE EXTENT THAT SUCH RESTORATION IS REASONABLE IN ACCORDANCE WITH THE UTILITY USUAL AND CUSTOMARY PRACTICES.
3. THE MAINTENANCE OF THE TURF, GRASSES, AND LANDSCAPE VEGETATION WITHIN THE EASEMENT SHALL BE THE DUTY AND RESPONSIBILITY OF THE PROPERTY OWNER OR PROPERTY OWNER ASSOCIATION.

PEDERNALES ELECTRIC COMPANY NOTES:

DIMENSIONS AND LOCATIONS OF UTILITY EASEMENTS:

- a. PEDERNALES ELECTRIC COOPERATIVE (PEC) IS HEREBY DEDICATED A FIFTEEN FOOT (15') WIDE UTILITY EASEMENT ALONG ALL LOT LINES ADJOINING A PUBLIC RIGHT OF WAY AND A TEN FOOT (10') WIDE UTILITY EASEMENT ALONG ALL OTHER FRONT, SIDE, AND REAR LOT LINES.
I. FOR LOTS 0.5 ACRE OR LESS: PEDERNALES ELECTRIC COOPERATIVE (PEC) IS HEREBY DEDICATED A FIFTEEN FOOT (15') WIDE UTILITY EASEMENT ALONG ALL LOT LINES ADJOINING A PUBLIC RIGHT OF WAY AND A FIVE FOOT (5') WIDE UTILITY EASEMENT ALONG ALL OTHER INTERIOR, SIDE, AND REAR LOT LINES.
- b. PRIVATE PROPERTY WITHIN PUBLIC AND PRIVATE ROADWAY EASEMENTS, ACCESS EASEMENTS AND RIGHT OF WAY RESERVATIONS SHALL BE DESIGNATED AS A UTILITY EASEMENT. A 15' UTILITY EASEMENT IS HEREBY GRANTED ALONG ALL RIGHT OF WAY RESERVATIONS, ROADWAY EASEMENTS AND ACCESS EASEMENTS.
- c. ALL EXISTING OVERHEAD LINES SHALL POSSESS A TWENTY FOOT (20') WIDE UTILITY EASEMENT CENTERED 10' EACH SIDE OF LINE. ALL EXISTING UNDERGROUND LINES SHALL POSSESS A FIFTEEN FOOT (15') WIDE UTILITY EASEMENT CENTERED 7.5' EACH SIDE OF LINE.
- d. EACH LOT IS SUBJECT TO A FLOATING TEN FOOT (10') WIDE BY THIRTY FOOT (30') LONG GUY WIRE EASEMENT AS REQUIRED BY PEC.

CONDITIONS OF UTILITY EASEMENT:

- a. THE UTILITY EASEMENT INCLUDES THE RIGHT OF INGRESS AND EGRESS OVER ADJACENT LANDS WITHIN THE SUBDIVISION TO OR FROM THE UTILITY EASEMENT. THE PURPOSE OF THE UTILITY EASEMENT WITH RESPECT TO ELECTRIC FACILITIES AND RELATED TELECOMMUNICATIONS OR FIBER OPTIC SYSTEMS IS TO PLACE, CONSTRUCT, RE-CONSTRUCT, ALTER, INSPECT, PATROL, OPERATE, UPGRADE, REPAIR, RE-PHASE, HANG NEW WIRE ON, MAINTAIN, RELOCATE, REPLACE, AND REMOVE OVER, IN, BELOW, ABOVE, ACROSS AND UPON THE EASEMENT AREA A DISTRIBUTION LINE OR SYSTEM, TELECOMMUNICATIONS SYSTEM AND EQUIPMENT, OR OTHER SERVICES AND SYSTEMS, AND RELATED APPURTENANCES AND EQUIPMENT, AND TO CUT, PRUNE, TRIM, CHEMICALLY TREAT AND/OR REMOVE FROM SAID LANDS ALL TREES, BRUSH, SHRUBBERY AND PARTS THEREOF, OR OTHER OBSTRUCTIONS WITHIN OR OUTSIDE THE EASEMENT AREA WHICH MAY ENDANGER, OR INTERFERE WITH THE ACCESS, EFFICIENCY, AND SAFETY OF SAID LINES OR THEIR APPURTENANCES.
- b. ALL UTILITY EASEMENTS ARE FOR THE PURPOSE OF CONSTRUCTION, RECONSTRUCTION, UPGRADING, MAINTENANCE (INCLUDING BUT NOT LIMITED TO REMOVAL OF VEGETATION, TREES, AND OTHER OBSTRUCTIONS), INSPECTING, REMOVAL, READING OF METERS, AND REPAIR OF ALL OVERHEAD AND UNDERGROUND LINES.
- c. NO BUILDINGS OR ANY OTHER OBSTRUCTIONS SHALL BE PLACED WITHIN UTILITY EASEMENTS. WHERE ACCESS IS OBSTRUCTED WITHIN EASEMENT PEC SHALL HAVE THE RIGHT OF INGRESS AND EGRESS OVER GRANTOR'S ADJACENT LAND TO AND FROM SAID UTILITY EASEMENT.
- d. WITH RESPECT TO THE UTILITY EASEMENT, THE RIGHT OF PEDESTRIAN, VEHICULAR, AND EQUIPMENT INGRESS AND EGRESS OVER THE UTILITY EASEMENT IS PERMITTED AND THE UTILITY MAY MAKE USE OF THE UTILITY EASEMENT FOR ITS PURPOSES, INCLUDING THE TEMPORARY PLACEMENT OF AND STORAGE OF VEHICLES AND EQUIPMENT.

GENERAL NOTES:

1. THE MAINTENANCE OF ALL OPEN SPACE, GREENBELTS, PARKS, TREE SAVE AREAS, DRAINAGE EASEMENTS AND EASEMENTS OF ANY OTHER NATURE WITHIN THIS SUBDIVISION SHALL BE THE RESPONSIBILITY OF THE PROPERTY OWNERS, OR THE PROPERTY OWNERS' ASSOCIATION, OR ITS SUCCESSORS OR ASSIGNS AND NOT THE RESPONSIBILITY OF THE CITY OF FAIR OAKS OR KENDALL COUNTY.
2. FLOODPLAIN VERIFICATION: NO PORTION OF THE FEMA 1% ANNUAL CHANCE (100-YEAR) FLOODPLAIN EXISTS WITHIN THIS PLAT AS VERIFIED BY FEMA MAP PANELS: 48259C0420F AND 48259C0450F EFFECTIVE DATE 12/17/2010. FLOODPLAIN INFORMATION IS SUBJECT TO CHANGE AS A RESULT OF FUTURE FEMA MAP REVISIONS AND/OR AMENDMENTS. FINISHED FLOOR ELEVATIONS ARE SUBJECT TO CHANGE AS A RESULT OF FUTURE FEMA MAP REVISIONS AND/OR AMENDMENTS.
3. THE PROPERTY WITHIN THIS PLAT IS ZONED NEIGHBORHOOD RESIDENTIAL.
4. THE OPEN SPACE REQUIREMENT OF CHAPTER 10 OLD SUBDIVISION REGULATIONS SECTION 7 "PUBLIC OPEN SPACE DEDICATION" HAS BEEN MET FOR THE POST OAK SUBDIVISION.
- TOTAL OPEN SPACE REQUIRED: 0.64 ACRES
- TOTAL OPEN SPACE PROVIDED: 06.02 ACRES
5. THE MAINTENANCE OF ALL OPEN SPACE, GREENBELTS, PARKS, TREE SAVE AREAS, INCLUDING LOTS (BLOCK 1, LOT 1, BLOCK 6, LOT 4, BLOCK 8, LOT 16, BLOCK 9, LOT 21, BLOCK 13, LOT 1) SHALL BE THE RESPONSIBILITY OF THE POST OAK SUBDIVISION PROPERTY OWNER'S ASSOCIATION OR THEIR ASSIGNS.
6. TEMPORARY EASEMENT SHOWN HEREON ARE GRANTED FOR CONSTRUCTION AND RELATED PURPOSES, SUCH AS DRAINAGE EASEMENTS, AND SHALL TERMINATE UPON COMPLETION OF CONSTRUCTION AND ACCEPTANCE OF IMPROVEMENTS. UPON TERMINATION OF THE TEMPORARY EASEMENT, THE EASEMENT AREA SHALL BE RESTORED TO A CONDITION REASONABLY SIMILAR TO ITS PRE-CONSTRUCTION STATE.
7. ALL AREAS MARKED AS "RESERVE" ARE DESIGNATED FOR PERMANENT SIGNAGE THAT WILL BE OF MAXIMUM OF ONE HUNDRED AND TWENTY (120) SQUARE FEET. ALL SIGNAGE SHALL ADHERE TO THE STANDARDS ESTABLISHED BY THE CITY OF FAIR OAKS RANCH UDC (CHAPTER 10, SECTION 6, SUBSECTION A)

SANITARY SEWER NOTE:

SEWAGE FACILITIES FOR THIS SUBDIVISION SHALL BE PROVIDED BY AN ON-SITE SEWAGE FACILITY CONSTRUCTED BY THE OWNER THEREOF DESIGNED BY A REGISTERED SANITARIAN OR A REGISTERED ENGINEER AND APPROVED UNDER THE RULES OF KENDALL COUNTY AND TCEQ.

FENCE NOTES:

DRAINAGE EASEMENTS ARE NOT PERMITTED TO BE ENCLOSED BY A FENCE OR GATE, EXCEPT TO CONTAIN A BASIN OR POND IN ACCORDANCE WITH TCEQ. ALL FENCES CROSSING AN EASEMENT WILL HAVE DOUBLE SWING GRATES TO ALLOW READY ACCESS TO THE EASEMENT. THE MINIMUM WIDTH OF THE OPENING WILL BE NO LESS THAN 16 FEET. ADEQUATE STRUCTURES SHALL BE PROVIDED TO ALLOW THE UNHINDERED PASSAGE OF ALL STORM AND DRAINAGE FLOWS WHEREVER FENCES CROSS DRAINAGE EASEMENTS. FENCE IN A DRAINAGE EASEMENT WILL BE WROUGHT IRON AND HAVE SWING GATES TO ALLOW READY ACCESS TO THE EASEMENT.

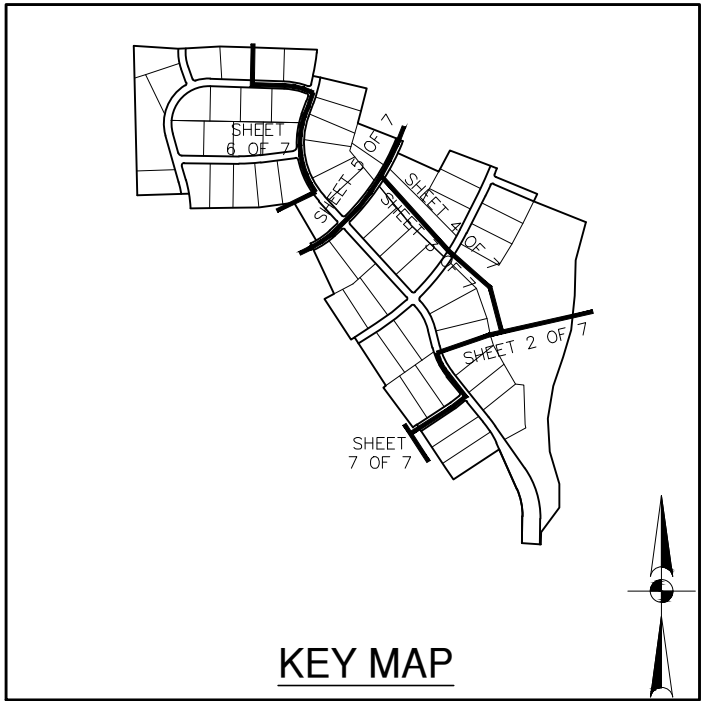
CURVE TABLE					
CURVE #	RADIUS	DELTA	CHORD BEARING	CHORD	LENGTH
C1	850.00'	007°02'52"	N07°11'25"W	104.49'	104.56'
C2	275.00'	001°19'42"	S04°00'18"W	6.38'	6.38'
C3	1000.00'	008°26'21"	S05°20'36"W	147.16'	147.29'
C4	1600.00'	003°03'08"	S22°27'13"W	85.22'	85.23'
C5	2100.00'	001°05'35"	S20°57'44"W	40.06'	40.06'
C6	15.00'	088°53'35"	S22°56'16"E	21.01'	23.27'
C7	500.00'	023°12'33"	N54°07'43"E	201.16'	202.54'
C8	500.00'	013°02'27"	N49°02'40"E	113.56'	113.80'
C9	550.00'	004°20'30"	S53°24'13"W	41.67'	41.68'
C10	525.00'	004°48'03"	N61°23'37"E	43.98'	43.99'
C11	800.00'	005°49'41"	N13°37'42"W	81.34'	81.37'
C12	300.00'	073°47'41"	N20°21'19"E	360.23'	386.39'
C13	15.00'	078°05'51"	N18°12'14"E	18.90'	20.45'
C14	325.00'	024°11'09"	N08°45'08"W	136.17'	137.19'
C15	275.00'	024°11'09"	S08°45'08"E	115.22'	116.08'
C16	15.00'	087°15'53"	S64°28'38"E	20.70'	22.85'
C17	300.00'	019°21'07"	N81°33'59"E	100.85'	101.33'
C18	500.00'	015°39'38"	S80°55'39"E	136.24'	136.66'
C19	15.00'	094°21'20"	N59°43'30"E	22.00'	24.70'
C20	1000.00'	002°59'03"	N11°03'18"E	52.08'	52.08'
C21	1050.00'	009°32'09"	S14°19'50"W	174.55'	174.75'
C22	525.00'	062°19'59"	S12°04'06"E	543.40'	571.16'
C23	15.00'	092°50'37"	S89°39'24"E	21.73'	24.31'
C24	1550.00'	022°58'39"	N32°25'28"E	617.89'	622.05'
C25	1600.00'	023°08'07"	S32°29'42"W	641.68'	646.06'
C26	15.00'	087°17'49"	S00°24'50"W	20.71'	22.85'
C27	15.00'	092°39'29"	S89°33'52"E	21.70'	24.26'
C28	1600.00'	018°14'38"	N34°59'04"E	507.32'	509.47'
C29	2050.00'	005°26'49"	N23°08'21"E	194.81'	194.88'
C30	15.00'	088°56'23"	S68°08'45"W	21.02'	23.28'
C31	2100.00'	002°11'11"	S24°46'09"W	80.14'	80.14'
C32	1650.00'	018°22'18"	S35°02'54"W	526.81'	529.07'
C33	15.00'	087°28'09"	S00°29'59"W	20.74'	22.90'
C34	405.00'	028°24'53"	S29°01'39"E	198.80'	200.85'
C35	445.00'	024°49'08"	S27°13'46"E	191.26'	192.76'
C36	1146.00'	088°13'36"	S35°31'32"E	164.41'	164.55'
C37	263.00'	059°26'25"	S01°41'31"E	260.77'	272.84'
C38	187.00'	028°08'01"	S13°57'41"W	90.90'	91.82'
C39	15.00'	087°13'18"	S43°42'58"E	20.69'	22.83'
C40	15.00'	092°47'08"	N46°17'15"E	21.72'	24.29'
C41	587.00'	030°02'05"	N15°07'22"W	304.20'	307.71'
C42	1045.00'	009°29'56"	N34°53'22"W	173.05'	173.25'
C43	15.00'	089°59'59"	N84°38'20"W	21.21'	23.56'
C44	125.00'	005°28'54"	S53°06'07"W	11.95'	11.96'
C45	75.00'	005°28'54"	N53°06'07"E	7.17'	7.18'
C46	15.00'	090°00'00"	N05°21'40"E	21.21'	23.56'
C47	505.00'	024°49'08"	N27°13'46"W	217.04'	218.75'
C48	345.00'	028°24'53"	N29°01'39"W	169.35'	171.10'
C49	15.00'	089°25'59"	N87°57'05"W	21.11'	23.41'
C50	1650.00'	008°56'09"	S51°48'01"W	257.07'	257.34'
C51	1570.00'	009°04'40"	N51°46'52"E	248.49'	248.75'
C52	15.00'	090°35'44"	N02°03'47"E	21.32'	23.72'
C53	15.00'	090°00'00"	N88°14'05"W	21.21'	23.56'
C54	575.00'	017°01'44"	S55°16'47"W	170.27'	170.90'
C55	525.00'	017°01'44"	N55°16'47"E	155.46'	156.04'
C56	15.00'	090°00'03"	N01°45'54"E	21.21'	23.56'
C57	575.00'	031°08'17"	N27°39'57"W	308.66'	312.49'
C58	15.00'	086°06'46"	N55°09'11"W	20.48'	22.54'
C59	1025.00'	008°12'34"	S85°53'43"W	146.74'	146.87'
C60	15.00'	106°32'32"	S36°43'44"W	24.04'	27.89'
C61	850.00'	005°49'41"	S13°37'42"E	86.42'	86.46'
C62	25.00'	073°27'28"	N53°16'16"W	29.90'	32.05'
C63	250.00'	107°47'04"	N37°21'00"E	403.96'	470.30'
C64	450.00'	015°39'38"	S80°55'39"E	122.61'	123.00'
C65	15.00'	090°18'07"	S27°56'46"E	21.27'	23.64'
C66	1000.00'	001°53'37"	S18°09'06"W	33.05'	33.05'
C67	575.00'	022°31'39"	S07°50'05"W	224.62'	226.08'
C68	25.00'	085°13'10"	S39°10'51"W	33.85'	37.18'
C69	975.00'	008°12'34"	N85°53'43"E	139.58'	139.70'
C70	515.00'	012°57'17"	S49°02'45"W	116.19'	116.44'
C71	500.00'	045°07'42"	S65°38'59"W	383.72'	393.82'
C72	562.00'	021°02'20"	S65°00'10"E	205.21'	206.37'
C73	577.00'	019°41'33"	S65°51'55"E	197.34'	198.31'
C74	515.00'	045°09'40"	N65°38'59"E	395.50'	405.93'
C75	500.00'	012°56'53"	N49°02'38"E	112.75'	112.99'

GUADALUPE - BLANCO RIVER AUTHORITY NOTES:

1. AS PER EXISTING EASEMENT, THE GUADALUPE - BLANCO RIVER AUTHORITY (GBRA) IS DESIGNATED ON THIS PLAT FOR WATER FACILITIES FOR THE PURPOSE OF INSTALLING, CONSTRUCTING, RECONSTRUCTING, OPERATING, MAINTAINING, INSPECTING, REPAIRING, REMOVING, AND RELOCATING BURIED AND/OR EXPOSED WATER FACILITIES AND APPURTENANCES.
2. TOGETHER WITH THE RIGHT OF INGRESS AND EGRESS, GBRA SHALL HAVE THE RIGHT TO REMOVE SAID LANDS OF ALL TREES OR PARTS THEREOF, OR ANY OTHER OBSTRUCTIONS WHICH MAY ENDANGER, OR INTERFERE WITH MAINTENANCE OF, THE FACILITIES AND APPURTENANCES.
3. OTHER UTILITIES, STRUCTURES, GRADING, DRAINAGE, DETENTION/RETENTION PONDS, LANDSCAPING, TREES, ROADS, PARKING LOTS, FENCES, WALLS, CONSTRUCTION OF ANY TYPE, OR ANY OTHER IMPROVEMENTS OR OBSTRUCTIONS, ARE NOT ALLOWED WITHIN GBRA EASEMENTS WITHOUT WRITTEN APPROVAL. DESIGNS FOR ANY PROPOSED ALTERATIONS OR CROSSINGS OF GBRA EASEMENTS OR GBRA UTILITIES MUST BE APPROVED IN WRITING BY GBRA AND THE INSTALLATIONS OF SUCH MUST BE INSPECTED AND APPROVED BY GBRA IN ACCORDANCE WITH GBRA STANDARDS AND ENCROACHMENT PROCEDURES.
4. MAINTENANCE OF EASEMENTS IS THE RESPONSIBILITY OF THE PROPERTY OWNER.
5. THE PROPERTY OWNER MUST INSTALL 16 FOOT WIDE GATES IN ANY FENCES THAT CROSS GBRA UTILITIES; GATES MUST BE CENTERED ACROSS GBRA UTILITIES.

THIS PROPERTY LIES WITHIN THE FOLLOWING PUBLIC UTILITY SERVICE AREAS:

ELECTRIC: PEDERNALES ELECTRIC COOPERATIVE
WATER: CITY OF FAIR OAKS RANCH



LINE TABLE		
LINE #	BEARING	LENGTH
L1	S86°39'33"E	50.00'
L2	S01°07'26"W	40.62'
L3	S22°36'56"W	50.00'
L4	N55°49'50"E	27.53'
L5	N34°26'36"W	50.00'
L6	S55°49'45"W	27.52'
L7	N54°07'01"E	51.42'
L8	N33°43'55"W	50.00'
L9	S56°16'19"W	36.20'
L10	S79°17'09"W	50.00'
L11	S73°05'50"E	28.03'
L12	S80°26'48"E	50.00'
L13	S69°04'21"E	50.00'
L14	S43°14'05"E	49.06'
L15	S69°35'04"E	50.00'
L16	S43°14'05"E	14.44'
L17	S00°06'19"E	14.76'
L18	S87°19'37"E	59.11'
L19	S73°49'52"E	51.58'
L20	N43°14'05"W	12.90'
L21	N43°14'05"W	50.68'
L22	N26°12'19"W	50.00'
L23	S73°05'50"E	30.86'
L24	S55°49'50"W	27.50'
L25	N34°26'36"W	15.00'
L26	N55°49'50"E	27.53'
L27	N00°00'00"W	61.00'
L28	N89°34'58"E	15.00'
L29	S00°00'00"E	65.66'

FINAL SUBDIVISION PLAT
ESTABLISHING
POST OAK SUBDIVISION
PHASE 1

BEING A TOTAL OF 112.512 ACRES OF LAND OUT OF 344.8 ACRE TRACT OF LAND RECORDED IN VOLUME 137, PAGE 679 OF KENDALL COUNTY, TEXAS OUT OF THE DAVID BRADBURY SURVEY NO. 214, ABSTRACT 33, CITY OF FAIR OAKS RANCH, KENDALL COUNTY, TEXAS ESTABLISHING 60 RESIDENTIAL LOTS, 5 GREEN/OPEN SPACE LOTS (BLOCK 1, LOT 1, BLOCK 6, LOT 4, BLOCK 8, LOT 16, BLOCK 9, LOT 21, BLOCK 13, LOT 1).

BEING A TOTAL OF 112.512 ACRES OF LAND OUT OF 344.8 ACRE TRACT OF LAND RECORDED IN VOLUME 137, PAGE 679 OF KENDALL COUNTY, TEXAS OUT OF THE DAVID BRADBURY SURVEY NO. 214, ABSTRACT 33, CITY OF FAIR OAKS RANCH, KENDALL COUNTY, TEXAS ESTABLISHING 60 RESIDENTIAL LOTS, 5 GREEN/OPEN SPACE LOTS (BLOCK 1, LOT 1, BLOCK 6, LOT 4, BLOCK 8, LOT 16, BLOCK 9, LOT 21, BLOCK 13, LOT 1).



2000 NW LOOP 410 | SAN ANTONIO, TX 78213 | 210.375.9000
TEXAS ENGINEERING FIRM #470 | TEXAS SURVEYING FIRM #10028800

DATE OF PREPARATION: May 22, 2026

COUNTY OF KENDALL
THE OWNER OF LAND SHOWN ON THIS PLAT, IN PERSON OR THROUGH A DULY
AUTHORIZED AGENT, DEDICATES TO THE USE OF THE PUBLIC, EXCEPT AREAS
IDENTIFIED AS PRIVATE OR PART OF AN ENCLAVE OR PLANNED UNIT
DEVELOPMENT, FOREVER ALL STREETS, ALLEYS, PARKS, WATERCOURSES,
DRAINS, EASEMENTS AND PUBLIC PLACES, EXCEPT AS IDENTIFIED AS PRIVATE
THEREON SHOWN FOR THE PURPOSE AND CONSIDERATION THEREIN EXPRESSED.

OWNER/DEVELOPER: FAR PROJECT SPV, LP
BY: SCOTT TEETER, PRESIDENT
STATE OF TEXAS
COUNTY OF KENDALL

BEFORE ME, THE UNDER SIGNED AUTHORITY, ON THIS DAY PERSONALLY
APPEARED, BITTERBLUE, KNOWN TO ME TO BE THE PERSON WHOSE NAME IS
SUBSCRIBED TO THE FOREGOING INSTRUMENT, AND ACKNOWLEDGED TO ME THAT
HE/SHE EXECUTED THE SAME FOR THE PURPOSES AND CONSIDERATIONS THEREIN
EXPRESSED, AND IN THE CAPACITY THEREIN STATED. GIVEN UNDER MY HAND AND
SEAL OF OFFICE THIS DAY OF , 20 .

NOTARY PUBLIC, STATE OF TEXAS

NOTARY PUBLIC PRINTED OR TYPED NAME

MY COMMISSION EXPIRES ON: _____

THIS PLAT OF POST OAK SUBDIVISION PHASE 1, HAS BEEN SUBMITTED TO AND
CONSIDERED BY THE CITY COUNCIL OF FAIR OAKS RANCH, TEXAS AND IS HERE BY
APPROVED BY SUCH COUNCIL
DATED THIS _____ DAY OF _____, 20____.

MAYOF

CITY SECRETARY

STATE OF TEXAS
COUNTY OF KENDALL

I, _____, COUNTY CLERK OF SAID COUNTY, DO HEREBY CERTIFY
THAT THIS PLAT WAS FILED FOR RECORD ON THE _____ DAY OF
_____, AD 20____ AT _____ O'CLOCK
_____, IN THE RECORDS OF KENDALL COUNTY, TEXAS, DOCUMENT NO. _____
_____, IN TESTIMONY WHEREOF, WITNESS MY HAND
AND OFFICIAL SEAL OF OFFICE THIS _____ DAY OF _____ A.D.



MAPSCO MAP GRID: 123X1
NOT-TO-SCALE

DPR	DEED AND PLAT RECORDS OF OF BEXAR COUNTY, TEXAS	VOL	VOLUME
OPR	OFFICIAL PUBLIC RECORDS (OFFICIAL PUBLIC RECORDS OF REAL PROPERTY) OF BEXAR COUNTY, TEXAS (SURVEYOR)	PG	PAGE(S)
		ROW	RIGHT-OF-WAY
		NCB	NEW CITY BLOCK
		●	FOUND IRON ROD (UNLESS NOTED OTHERWISE)
— 1140 —	EXISTING CONTOURS	○	SET 1/2" IRON ROD (PD)
— 1140 —	CENTERLINE		

- | | | | |
|---|--|---|---|
| 1 | 10' PUBLIC UTILITY EASEMENT | 5 | 15' WATER EASEMENT |
| 2 | OFFSITE PUBLIC ACCESS EASEMENT
FOR TEMPORARY TURN AROUND
(ENTIRE EASEMENT TO EXPIRE
WHEN INCORPORATED INTO A
FUTURE PUBLIC STREET) | 1 | 30' WIDE UTILITY EASEMENT
(DOC. NO. 2025-396131, O.P.R.K.C.T.) |
| 3 | OFFSITE DRAINAGE EASEMENT
FOR TEMPORARY CHANNEL
(ENTIRE EASEMENT TO EXPIRE
WHEN INCORPORATED INTO A
FUTURE PUBLIC STREET) | 2 | 20' WIDE TEMPORARY
CONSTRUCTION EASEMENT
(DOC. NO. 2025-396131, O.P.R.K.C.T.) |
| 4 | 15' OFFSITE WATER EASEMENT
(ENTIRE EASEMENT TO EXPIRE
WHEN INCORPORATED INTO A
FUTURE PUBLIC STREET) | 3 | 14' ELECTRICAL UTILITY EASEMENT
(VOL. 1463, PGS. 269-275, O.P.R.K.C.T.) |
| 5 | VARIABLE WIDTH DRAINAGE
EASEMENT | 4 | VARIABLE WIDTH PERMANENT
WATER EASEMENT
(VOL. 880, PG. 51, O.P.R.K.C.T.) |

GREENBELT ACREAGE BREAKDOWN			
LOT #	DRAIN EASEMENT	OPEN SPACE	TOTAL ACREAGE
BLK 1, LOT 1	3.935	6.658	10.593
BLK 6, LOT 4	2.575	0.689	3.264
BLK 8, LOT 16	0.026	0.458	0.484
BLK 9, LOT 21	2.031	0.221	2.252
BLK 13, LOT 1	7.040	12.199	19.239

STATE OF TEXAS
COUNTY OF KENDALL

I HEREBY CERTIFY THAT PROPER ENGINEERING CONSIDERATION HAS BEEN GIVEN THIS PLAT TO THE MATTERS OF STREETS, LOTS AND DRAINAGE LAYOUT. TO THE BEST OF MY KNOWLEDGE THIS PLAT CONFORMS TO ALL REQUIREMENTS OF THE SUBDIVISION REGULATIONS, EXCEPT FOR THOSE VARIANCES GRANTED BY THE CITY OF FAIR OAKS RANCH CITY COUNCIL.

LICENSED PROFESSIONAL ENGINEER
MATTHEW GEISTWEIDT, PE
LICENSE NUMBER 118861

STATE OF TEXAS
COUNTY OF KENDALL
I HEREBY CERTIFY THAT THIS PLAT IS TRUE AND CORRECT AND WAS PREPARED
FROM AN ACTUAL SURVEY OF THE PROPERTY MADE UNDER MY SUPERVISION ON
THE GROUND.

PRELIMINARY, THIS DOCUMENT SHALL NOT BE RECORDED FOR ANY PURPOSE AND
SHALL NOT BE USED OR VIEWED OR RELIED UPON AS A FINAL SURVEY DOCUMENT.
REGISTERED PROFESSIONAL LAND SURVEYOR

PLAT NOTES APPLY TO EVERY PAGE
OF THIS MULTIPLE PAGE PLAT

NOTE: SEE SHEET 1 OF 7 FOR
CURVE AND LINE TABLE

[illegible]

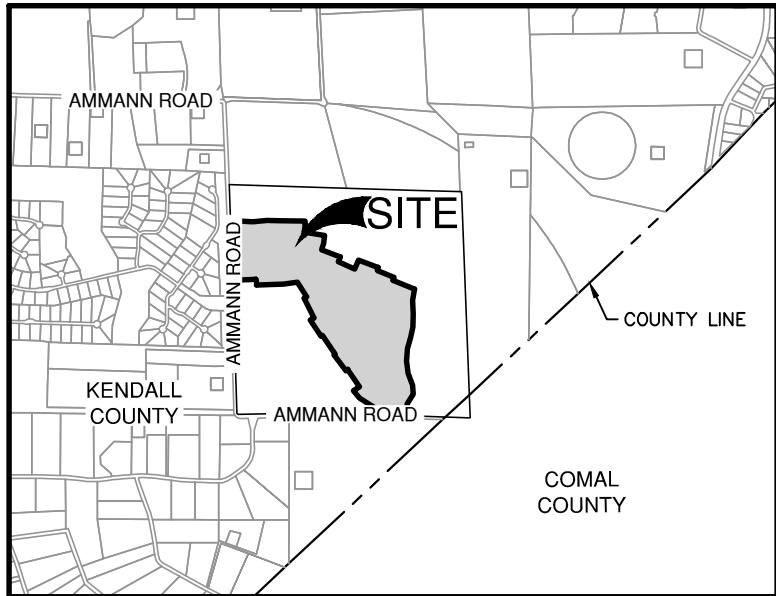
FAR PROJECT SPV, LP.
REMAINDER OF A CALLED 344.8 AC.
(DOC. NO. 2025401523 O.P.R.K.C.T.)
(DOC. NO. 202506027273 O.P.R.C.C.T.)

GREENBELT
(PRIVATE OPEN SPACE)

AMARIS RIDGE
VARIABLE WIDTH
RIGHT-OF-WAY

FAR PROJECT SPV, LP.
REMAINDER OF A CALLED 344.8 AC.
(DOC. NO. 2025401523 O.P.R.K.C.T.)
(DOC. NO. 202506027273 O.P.R.C.C.T.)

K7 RANCHES LTD
(VOL.569, PG. 677)



LOCATION MAP

MAPSCO MAP GRID: 123X1
NOT-TO-SCALE

LEGEND

- DPR DEED AND PLAT RECORDS OF BEKAR COUNTY, TEXAS
OPR OFFICIAL PUBLIC RECORDS (OFFICIAL PUBLIC RECORDS OF REAL PROPERTY) OF BEKAR COUNTY, TEXAS (SURVEYOR)
1140 EXISTING CONTOURS
CENTERLINE
- VOL VOLUME
PG PAGE(S)
ROW RIGHT-OF-WAY
NCB NEW CITY BLOCK
● FOUND IRON ROD (UNLESS NOTED OTHERWISE)
○ SET 1/2" IRON ROD (PD)
- 10' PUBLIC UTILITY EASEMENT
OFFSITE PUBLIC ACCESS EASEMENT FOR TEMPORARY TURN AROUND (ENTIRE EASEMENT TO EXPIRE WHEN INCORPORATED INTO A FUTURE PUBLIC STREET)
OFFSITE DRAINAGE EASEMENT FOR TEMPORARY CHANNEL (ENTIRE EASEMENT TO EXPIRE WHEN INCORPORATED INTO A FUTURE PUBLIC STREET)
15' OFFSITE WATER EASEMENT (ENTIRE EASEMENT TO EXPIRE WHEN INCORPORATED INTO A FUTURE PUBLIC STREET)
VARIABLE WIDTH DRAINAGE EASEMENT
- 15' WATER EASEMENT
30' WIDE UTILITY EASEMENT (DOC. NO. 2025-396131, O.P.R.K.C.T.)
20' WIDE TEMPORARY CONSTRUCTION EASEMENT (DOC. NO. 2025-396131, O.P.R.K.C.T.)
14' ELECTRICAL UTILITY EASEMENT (VOL. 1463, PGS. 269-275, O.P.R.K.C.T.)
VARIABLE WIDTH PERMANENT WATER EASEMENT (VOL. 880, PG. 51, O.P.R.K.C.T.)

GREENBELT ACREAGE BREAKDOWN

LOT #	DRAIN EASEMENT	OPEN SPACE	TOTAL ACREAGE
BLK 1, LOT 1	3.935	6.658	10.593
BLK 6, LOT 4	2.575	0.689	3.264
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BLK 13, LOT 1	7.040	12.199	19.239

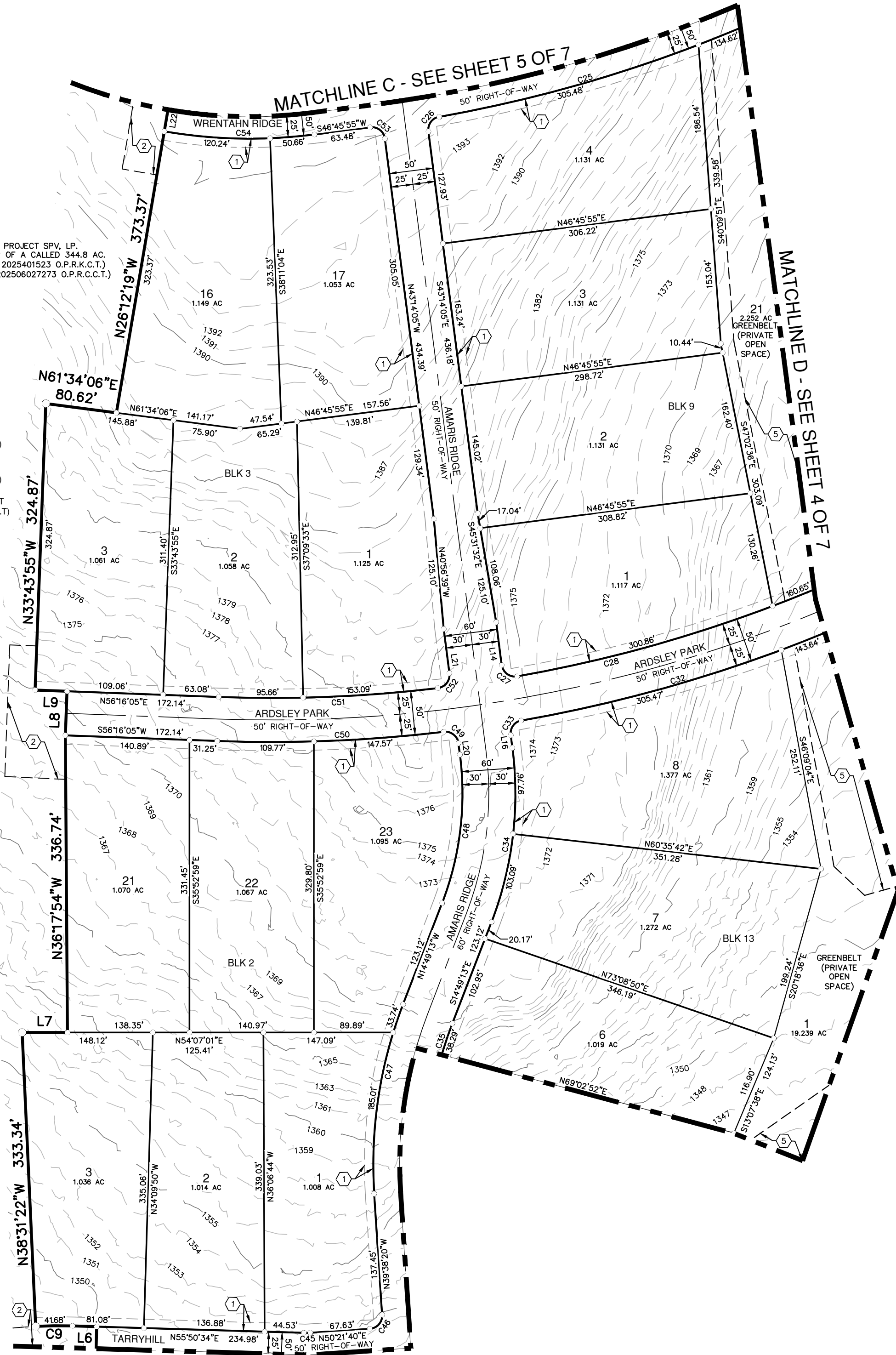
STATE OF TEXAS
COUNTY OF KENDALL
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LICENSED PROFESSIONAL ENGINEER
MATTHEW GEISTWEIDT, PE
LICENSE NUMBER 118861

STATE OF TEXAS
COUNTY OF KENDALL
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REGISTERED PROFESSIONAL LAND SURVEYOR

FAR PROJECT SPV, LP,
REMAINDER OF A CALLED 344.8 AC.
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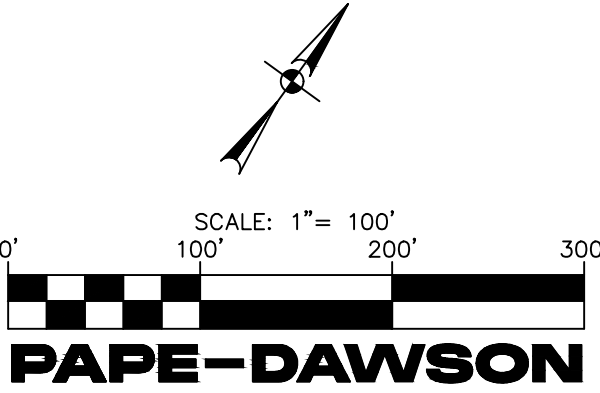


PLAT NOTES APPLY TO EVERY PAGE
OF THIS MULTIPLE PAGE PLAT

NOTE: SEE SHEET 1 OF 7 FOR
CURVE AND LINE TABLE

FINAL SUBDIVISION PLAT
ESTABLISHING
POST OAK SUBDIVISION
PHASE 1

BEING A TOTAL OF 112.512 ACRES OF LAND OUT OF 344.8 ACRE TRACT OF LAND RECORDED IN VOLUME 137, PAGE 679 OF KENDALL COUNTY, TEXAS OUT OF THE DAVID BRADBURY SURVEY NO. 214, ABSTRACT 33, CITY OF FAIR OAKS RANCH, KENDALL COUNTY, TEXAS ESTABLISHING 60 RESIDENTIAL LOTS, 5 GREEN/OPEN SPACE LOTS (BLOCK 1, LOT 1, BLOCK 6, LOT 4, BLOCK 8, LOT 16, BLOCK 9, LOT 21, BLOCK 13, LOT 1).



PAPE-DAWSON
2000 NW LOOP 410 | SAN ANTONIO, TX 78213 | 210.375.9000
TEXAS ENGINEERING FIRM #470 | TEXAS SURVEYING FIRM #10028800
DATE OF PREPARATION: May 22, 2026

COUNTY OF KENDALL
THE OWNER OF LAND SHOWN ON THIS PLAT, IN PERSON OR THROUGH A DULY AUTHORIZED AGENT, DEDICATES TO THE USE OF THE PUBLIC, EXCEPT AREAS IDENTIFIED AS PRIVATE OR PART OF AN ENCLAVE OR PLANNED UNIT DEVELOPMENT, FOREVER ALL STREETS, ALLEYS, PARKS, WATERCOURSES, DRAINS, EASEMENTS AND PUBLIC PLACES, EXCEPT AS IDENTIFIED AS PRIVATE THEREON SHOWN FOR THE PURPOSE AND CONSIDERATION THEREIN EXPRESSED.

OWNER/DEVELOPER: FAR PROJECT SPV, LP
BY: SCOTT TEETER, PRESIDENT
STATE OF TEXAS
COUNTY OF KENDALL

BEFORE ME, THE UNDER SIGNED AUTHORITY, ON THIS DAY PERSONALLY APPEARED, BITTERBLUE, KNOWN TO ME TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT, AND ACKNOWLEDGED TO ME THAT HE/SHE EXECUTED THE SAME FOR THE PURPOSES AND CONSIDERATIONS THEREIN EXPRESSED, AND IN THE CAPACITY THEREIN STATED. GIVEN UNDER MY HAND AND SEAL OF OFFICE THIS _____ DAY OF _____, 20____.

NOTARY PUBLIC, STATE OF TEXAS

NOTARY PUBLIC PRINTED OR TYPED NAME

MY COMMISSION EXPIRES ON: _____

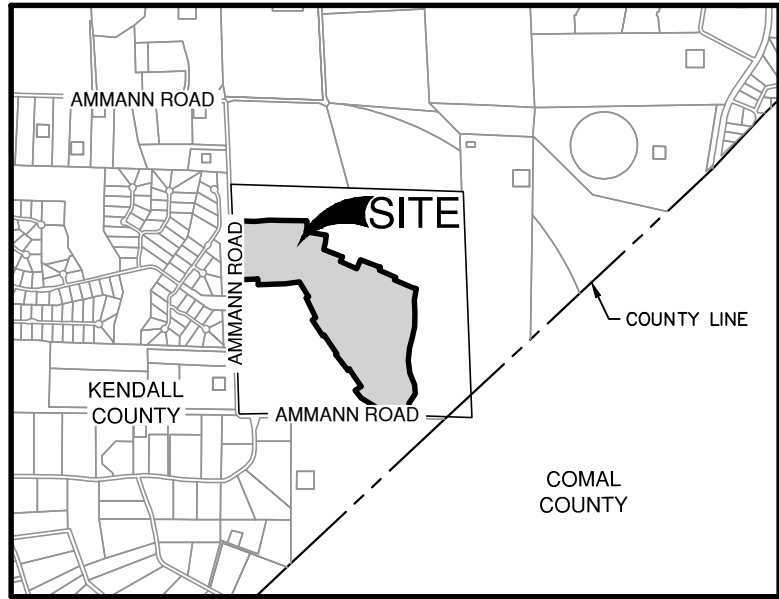
THIS PLAT OF POST OAK SUBDIVISION PHASE 1, HAS BEEN SUBMITTED TO AND CONSIDERED BY THE CITY COUNCIL OF FAIR OAKS RANCH, TEXAS AND IS HERE BY APPROVED BY SUCH COUNCIL.
DATED THIS _____ DAY OF _____, 20____.

MAYOR

CITY SECRETARY

STATE OF TEXAS
COUNTY OF KENDALL

I, _____, COUNTY CLERK OF SAID COUNTY, DO HEREBY CERTIFY THAT THIS PLAT WAS FILED FOR RECORD ON THE _____ DAY OF _____, AD 20____ AT _____ O'CLOCK _____ M., IN THE RECORDS OF KENDALL COUNTY, TEXAS, DOCUMENT NO. _____. IN TESTIMONY WHEREOF, WITNESS MY HAND AND OFFICIAL SEAL OF OFFICE THIS _____ DAY OF _____ A.D. _____.



LOCATION MAP

MAPSCO MAP GRID: 123X1
NOT-TO-SCALE

LEGEND

- DPR DEED AND PLAT RECORDS OF BEAR COUNTY, TEXAS
OPR OFFICIAL PUBLIC RECORDS (OFFICIAL PUBLIC RECORDS OF REAL PROPERTY) OF BEAR COUNTY, TEXAS (SURVEYOR)
1140 EXISTING CONTOURS
CENTERLINE
- VOL VOLUME
PG PAGE(S)
ROW RIGHT-OF-WAY
NCB NEW CITY BLOCK
FOUND IRON ROD (UNLESS NOTED OTHERWISE)
SET 1/2" IRON ROD (PD)
- 10' PUBLIC UTILITY EASEMENT
OFFSITE PUBLIC ACCESS EASEMENT FOR TEMPORARY TURN AROUND (ENTIRE EASEMENT TO EXPIRE WHEN INCORPORATED INTO A FUTURE PUBLIC STREET)
OFFSITE DRAINAGE EASEMENT FOR TEMPORARY CHANNEL (ENTIRE EASEMENT TO EXPIRE WHEN INCORPORATED INTO A FUTURE PUBLIC STREET)
15' OFFSITE WATER EASEMENT (ENTIRE EASEMENT TO EXPIRE WHEN INCORPORATED INTO A FUTURE PUBLIC STREET)
VARIABLE WIDTH DRAINAGE EASEMENT
- 15' WATER EASEMENT
30' WIDE UTILITY EASEMENT (DOC. NO. 2025-396131, O.P.R.K.C.T.)
20' WIDE TEMPORARY CONSTRUCTION EASEMENT (DOC. NO. 2025-396131, O.P.R.K.C.T.)
14' ELECTRICAL UTILITY EASEMENT (VOL. 1463, PGS. 269-275, O.P.R.K.C.T.)
VARIABLE WIDTH PERMANENT WATER EASEMENT (VOL. 880, PG. 51, O.P.R.K.C.T.)

GREENBELT ACREAGE BREAKDOWN

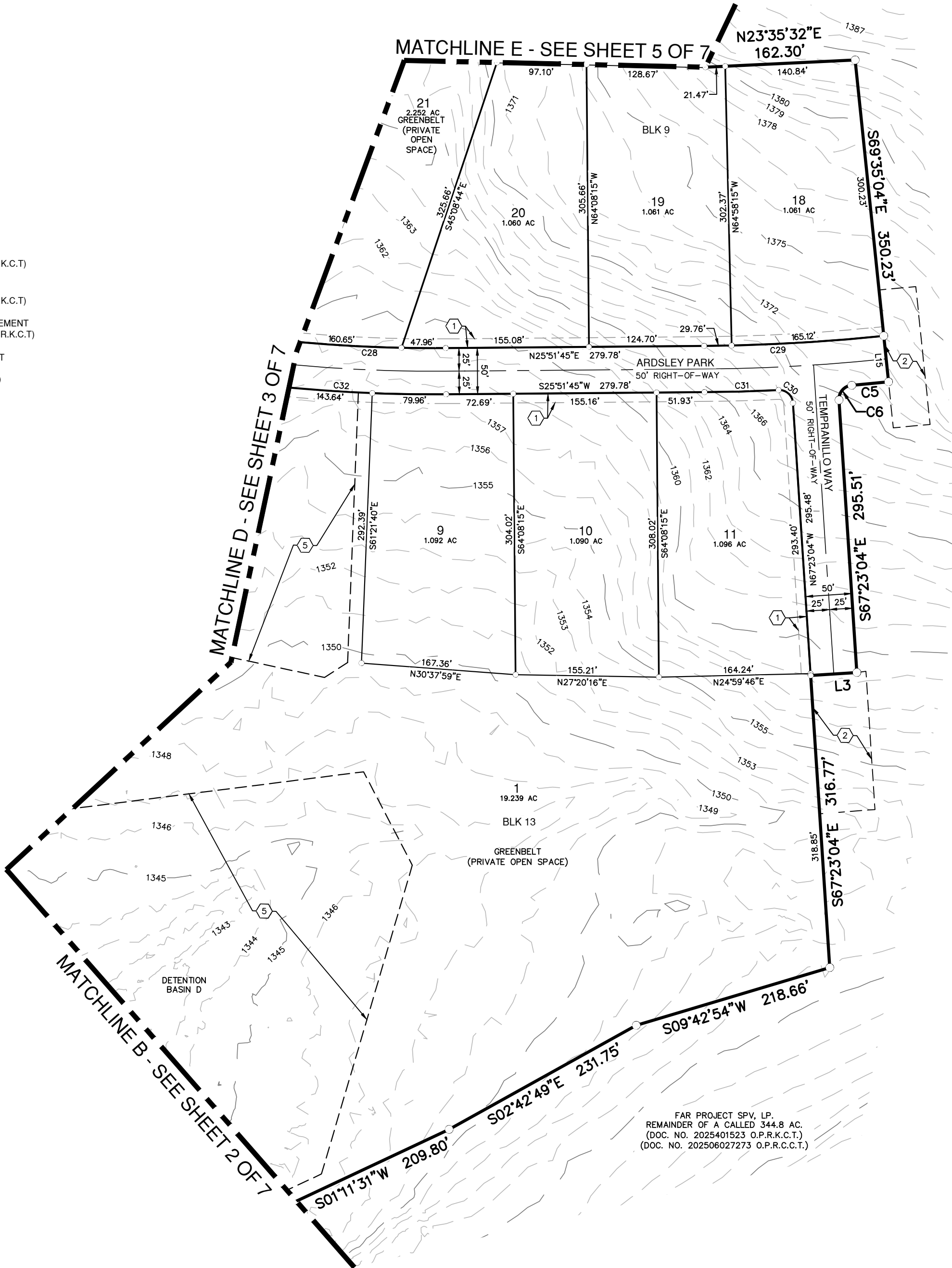
LOT #	DRAIN EASEMENT	OPEN SPACE	TOTAL ACREAGE
BLK 1, LOT 1	3.935	6.658	10.593
BLK 6, LOT 4	2.575	0.689	3.264
BLK 8, LOT 16	0.026	0.458	0.484
BLK 9, LOT 21	2.031	0.221	2.252
BLK 13, LOT 1	7.040	12.199	19.239

STATE OF TEXAS
COUNTY OF KENDALL
I HEREBY CERTIFY THAT PROPER ENGINEERING CONSIDERATION HAS BEEN GIVEN THIS PLAT TO THE MATTERS OF STREETS, LOTS AND DRAINAGE LAYOUT, TO THE BEST OF MY KNOWLEDGE THIS PLAT CONFORMS TO ALL REQUIREMENTS OF THE SUBDIVISION REGULATIONS, EXCEPT FOR THOSE VARIANCES GRANTED BY THE CITY OF FAIR OAKS RANCH CITY COUNCIL.

LICENSED PROFESSIONAL ENGINEER
MATTHEW GEISTWEIDT, PE
LICENSE NUMBER 118861

STATE OF TEXAS
COUNTY OF KENDALL
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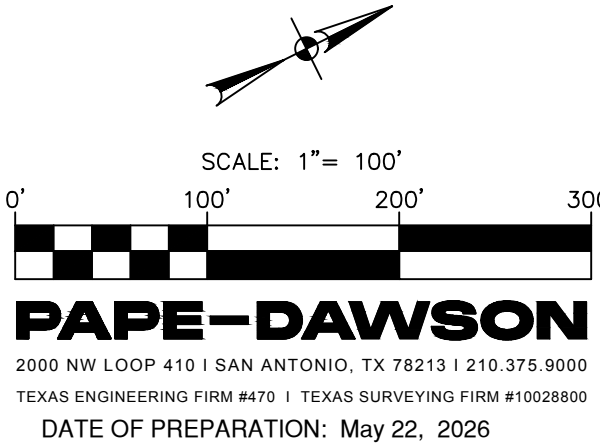


PLAT NOTES APPLY TO EVERY PAGE
OF THIS MULTIPLE PAGE PLAT

NOTE: SEE SHEET 1 OF 7 FOR
CURVE AND LINE TABLE

FINAL SUBDIVISION PLAT
ESTABLISHING
POST OAK SUBDIVISION
PHASE 1

BEING A TOTAL OF 112.512 ACRES OF LAND OUT OF 344.8 ACRE TRACT OF LAND RECORDED IN VOLUME 137, PAGE 679 OF KENDALL COUNTY, TEXAS OUT OF THE DAVID BRADBURY SURVEY NO. 214, ABSTRACT 33, CITY OF FAIR OAKS RANCH, KENDALL COUNTY, TEXAS ESTABLISHING 60 RESIDENTIAL LOTS, 5 GREEN/OPEN SPACE LOTS (BLOCK 1, LOT 1, BLOCK 6, LOT 4, BLOCK 8, LOT 16, BLOCK 9, LOT 21, BLOCK 13, LOT 1).



COUNTY OF KENDALL
THE OWNER OF LAND SHOWN ON THIS PLAT, IN PERSON OR THROUGH A DULY AUTHORIZED AGENT, DEDICATES TO THE USE OF THE PUBLIC, EXCEPT AREAS IDENTIFIED AS PRIVATE OR PART OF AN ENCLAVE OR PLANNED UNIT DEVELOPMENT, FOREVER ALL STREETS, ALLEYS, PARKS, WATERCOURSES, DRAINS, EASEMENTS AND PUBLIC PLACES, EXCEPT AS IDENTIFIED AS PRIVATE THEREON SHOWN FOR THE PURPOSE AND CONSIDERATION THEREIN EXPRESSED.

OWNER/DEVELOPER: FAR PROJECT SPV, LP
BY: SCOTT TEETER, PRESIDENT
STATE OF TEXAS
COUNTY OF KENDALL

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NOTARY PUBLIC, STATE OF TEXAS

NOTARY PUBLIC PRINTED OR TYPED NAME

MY COMMISSION EXPIRES ON: _____

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MAYOR

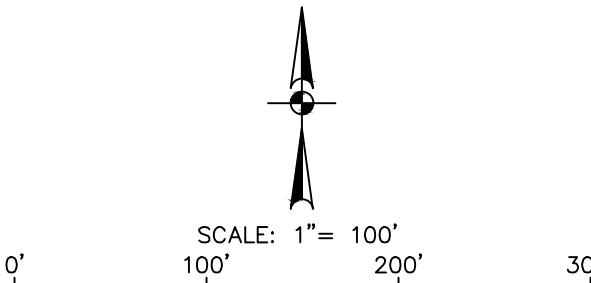
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STATE OF TEXAS
COUNTY OF KENDALL

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FINAL SUBDIVISION PLAT
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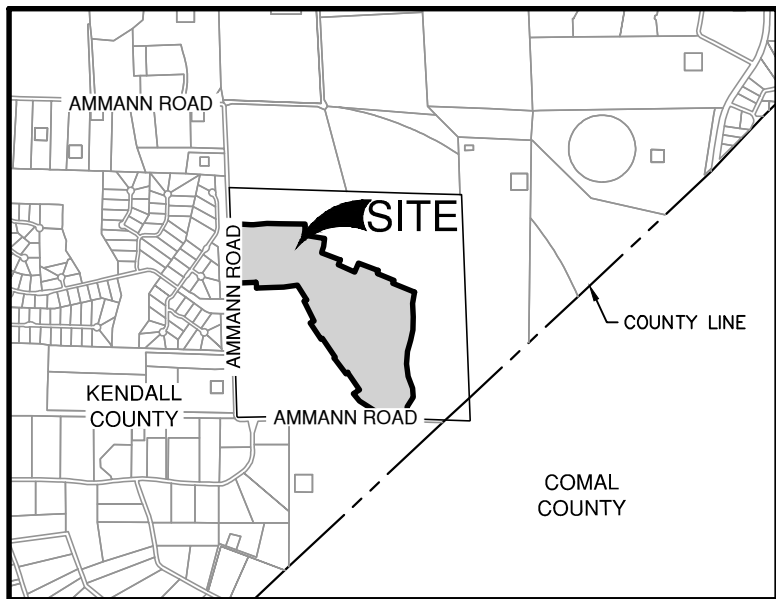


PAPE-DAWSON

2000 NW LOOP 410 | SAN ANTONIO, TX 78213 | 210.375.9000

TEXAS ENGINEERING FIRM #470 | TEXAS SURVEYING FIRM #10028800

DATE OF PREPARATION: May 22, 2026



LOCATION MAP

MAPSCO MAP GRID: 123X1
NOT-TO-SCALE

LEGEND

- | | |
|--|--|
| DPR DEED AND PLAT RECORDS
OF BEXAR COUNTY, TEXAS | VOL VOLUME
PG PAGE(S) |
| OPR OFFICIAL PUBLIC RECORDS
(OFFICIAL PUBLIC RECORDS
OF REAL PROPERTY) OF
BEXAR COUNTY, TEXAS | ROW RIGHT-OF-WAY
NCB NEW CITY BLOCK |
| (SURVEYOR) | ● FOUND IRON ROD (UNLESS
NOTED OTHERWISE)
○ SET 1/2" IRON ROD (PD) |
-
- | | | |
|--|--|---|
| 1140 EXISTING CONTOURS
CENTERLINE | 10' PUBLIC UTILITY EASEMENT | 15' WATER EASEMENT |
| 10' OFFSITE PUBLIC ACCESS EASEMENT
FOR TEMPORARY TURN AROUND
(ENTIRE EASEMENT TO EXPIRE
WHEN INCORPORATED INTO A
FUTURE PUBLIC STREET) | 30' WIDE UTILITY EASEMENT
(DOC. NO. 2025-396131, O.P.R.K.C.T.) | 20' WIDE TEMPORARY
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| OFFSITE DRAINAGE EASEMENT
FOR TEMPORARY CHANNEL
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(VOL. 1463, PGS. 269-275, O.P.R.K.C.T.) | VARIABLE WIDTH PERMANENT
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| VARIABLE WIDTH DRAINAGE
EASEMENT | | |

GREENBELT ACREAGE BREAKDOWN

LOT #	DRAIN EASEMENT	OPEN SPACE	TOTAL ACREAGE
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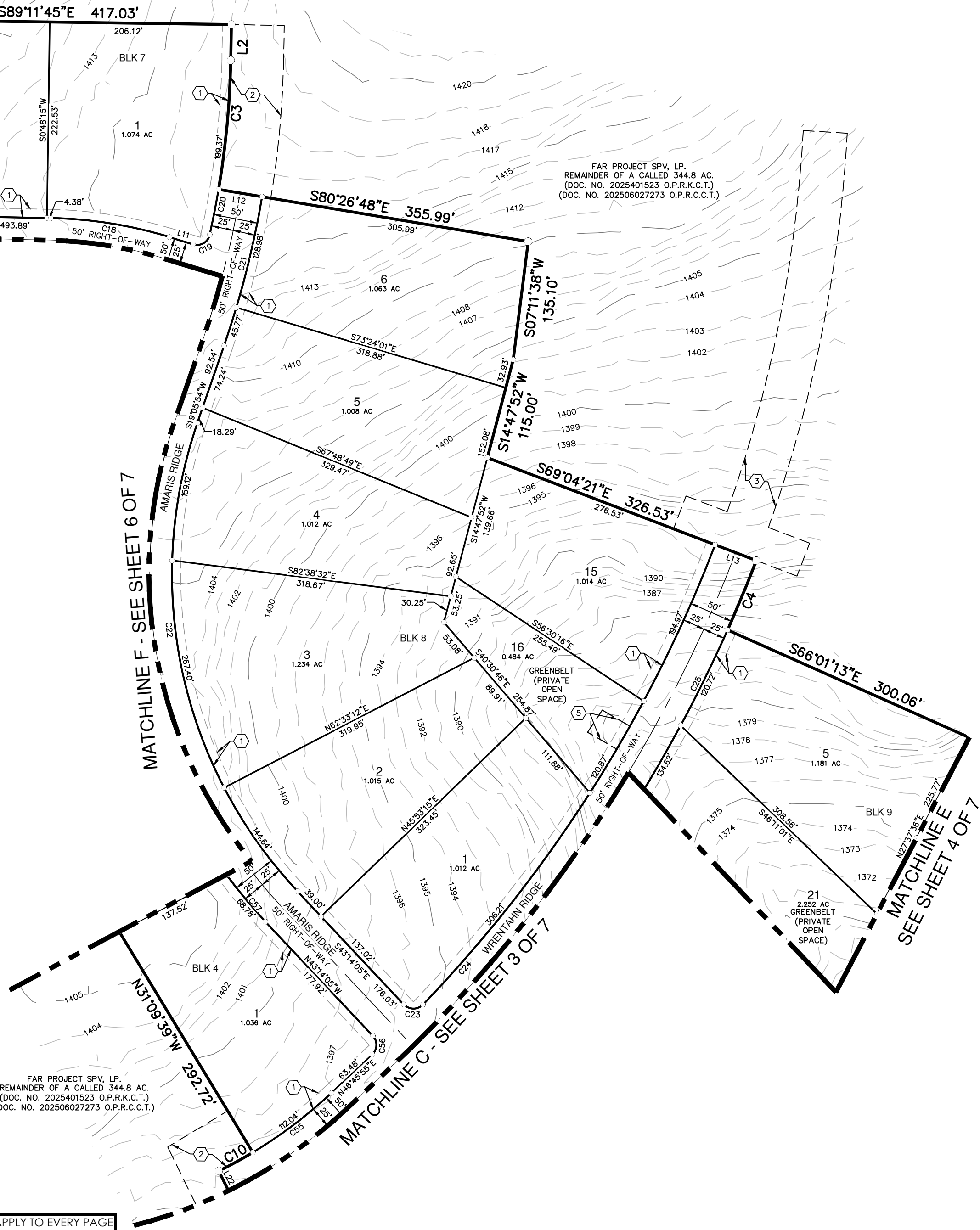
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NOTE: SEE SHEET 1 OF 7 FOR
CURVE AND LINE TABLE



COUNTY OF KENDALL
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NOTARY PUBLIC PRINTED OR TYPED NAME

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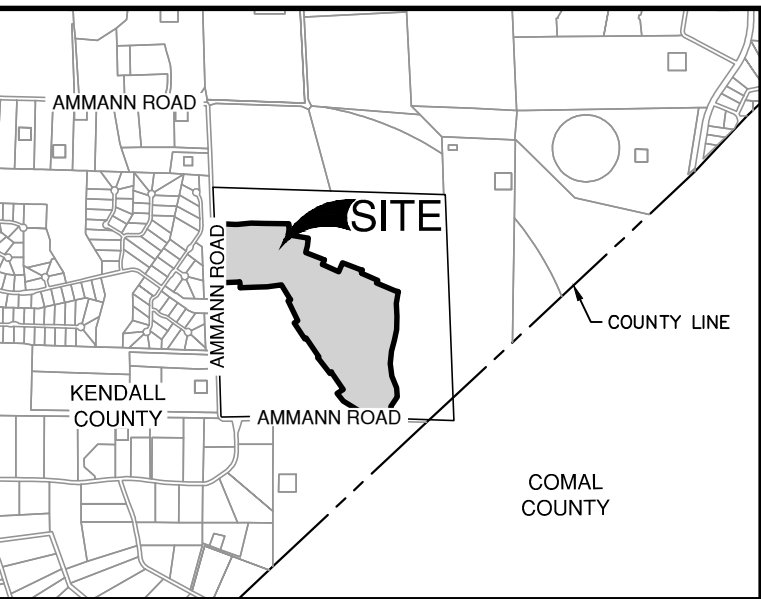
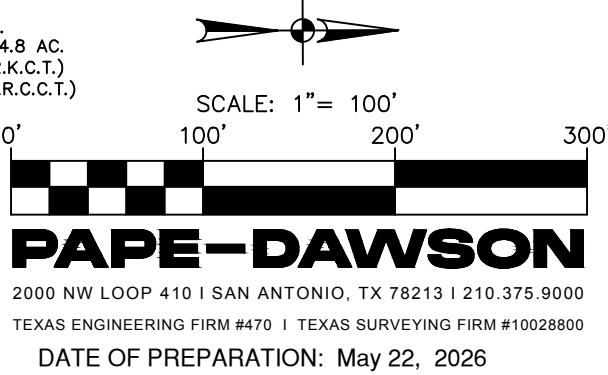
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FINAL SUBDIVISION PLAT
ESTABLISHING
POST OAK SUBDIVISION
PHASE 1

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LOCATION MAP

MAPSCO MAP GRID: 123X1
NOT-TO-SCALE

LEGEND

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PG PAGE(S)
ROW RIGHT-OF-WAY
NCB NEW CITY BLOCK
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NOTED OTHERWISE)
○ SET 1/2" IRON ROD (PD)
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CENTERLINE
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FOR TEMPORARY TURN AROUND
(ENTIRE EASEMENT TO EXPIRE
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GREENBELT ACREAGE BREAKDOWN

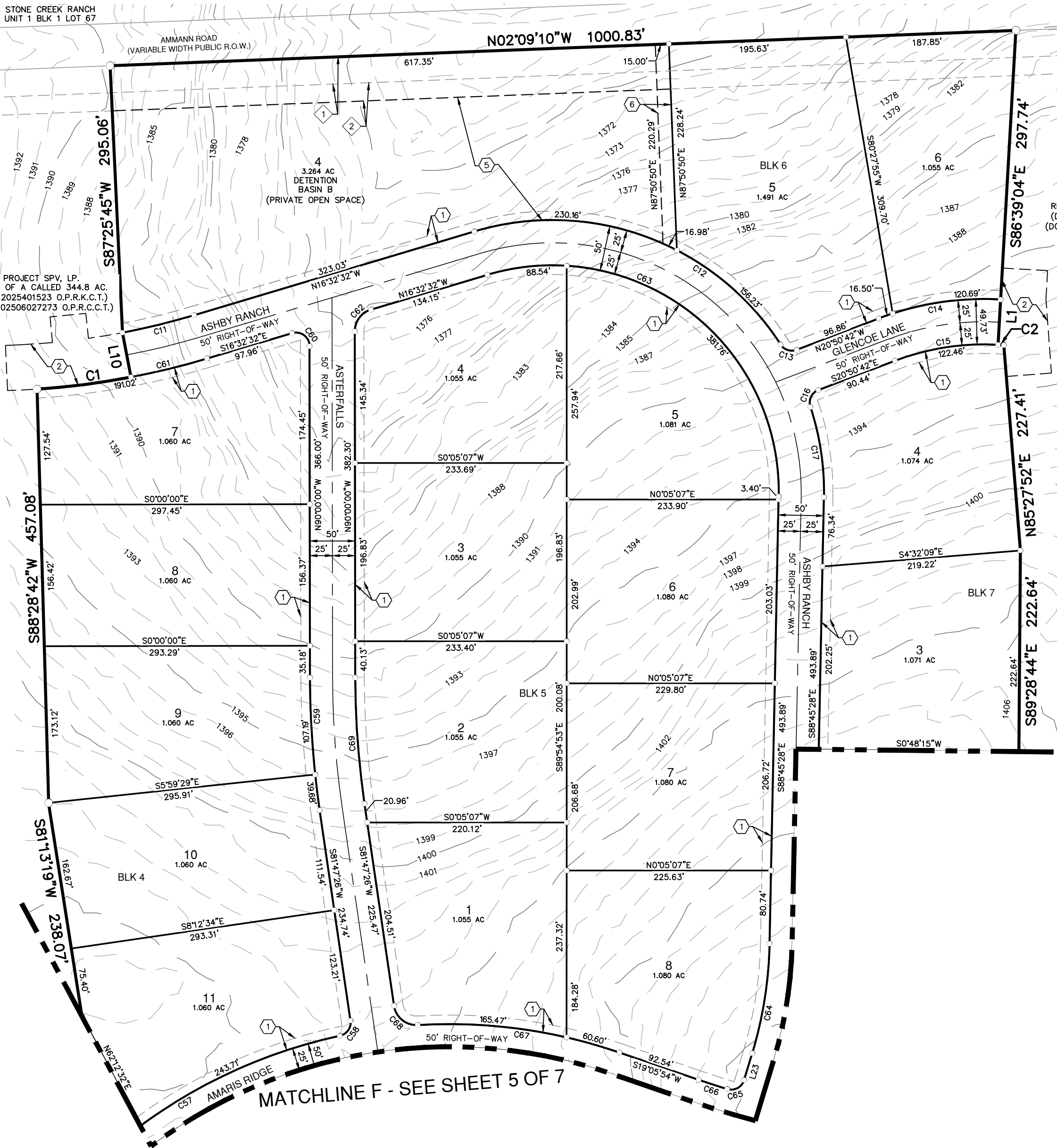
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STONE CREEK RANCH
UNIT 1 BLK 1 LOT 67

AMMANN ROAD
(VARIABLE WIDTH PUBLIC R.O.W.)

3.264 AC
DETENTION
BASIN B
(PRIVATE OPEN SPACE)

FAR PROJECT SPV, LP,
REMAINDER OF A CALLED 344.8 AC.
(DOC. NO. 2025401523 O.P.R.K.C.T.)
(DOC. NO. 202506027273 O.P.R.K.C.T.)



MATCHLINE F - SEE SHEET 5 OF 7

STATE OF TEXAS
COUNTY OF KENDALL
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CITY OF FAIR OAKS RANCH CITY COUNCIL.

LICENSED PROFESSIONAL ENGINEER
MATTHEW GEISTWEIDT, PE
LICENSE NUMBER 118861

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NOTE: SEE SHEET 1 OF 7 FOR
CURVE AND LINE TABLE

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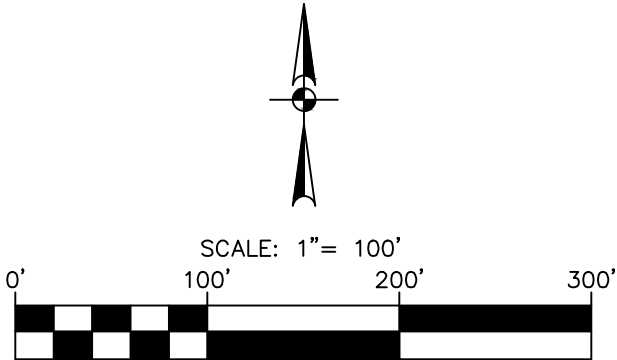
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FINAL SUBDIVISION PLAT
ESTABLISHING
POST OAK SUBDIVISION
PHASE 1

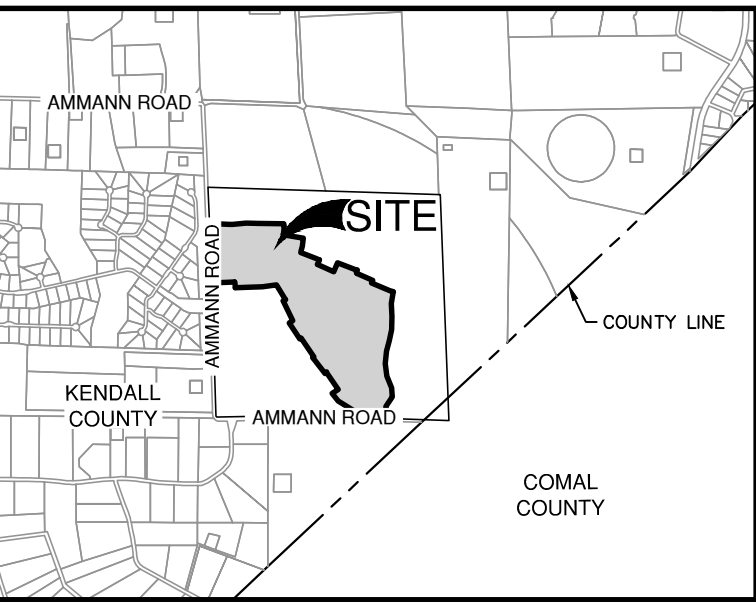
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PAPE-DAWSON

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TEXAS ENGINEERING FIRM #470 | TEXAS SURVEYING FIRM #10028800

DATE OF PREPARATION: May 22, 2026



LOCATION MAP

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NOT-TO-SCALE

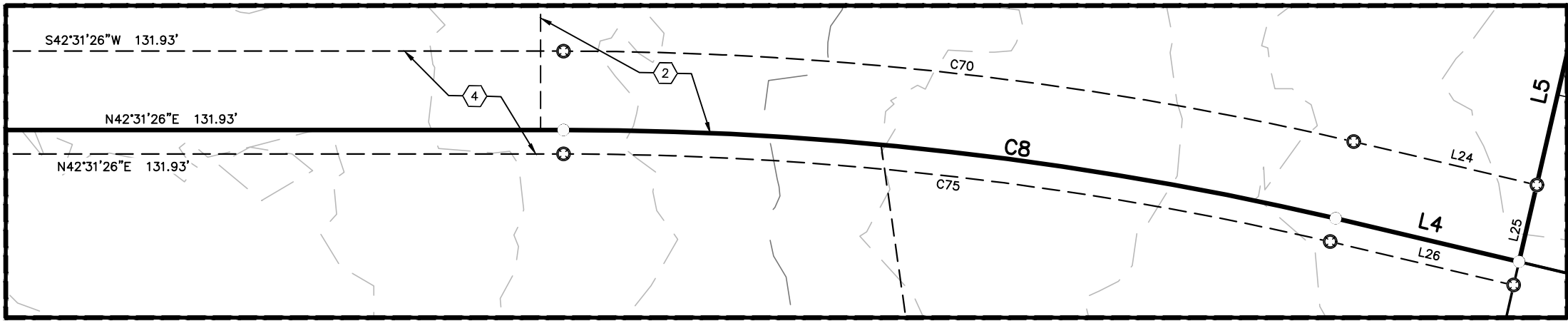
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VOL PG ROW NCB
VOLUME PAGE(S)
RIGHT-OF-WAY
NEW CITY BLOCK
FOUND IRON ROD (UNLESS NOTED OTHERWISE)
SET 1/2" IRON ROD (PD)

- 1 10' PUBLIC UTILITY EASEMENT
2 OFFSITE PUBLIC ACCESS EASEMENT FOR TEMPORARY TURN AROUND (ENTIRE EASEMENT TO EXPIRE WHEN INCORPORATED INTO A FUTURE PUBLIC STREET)
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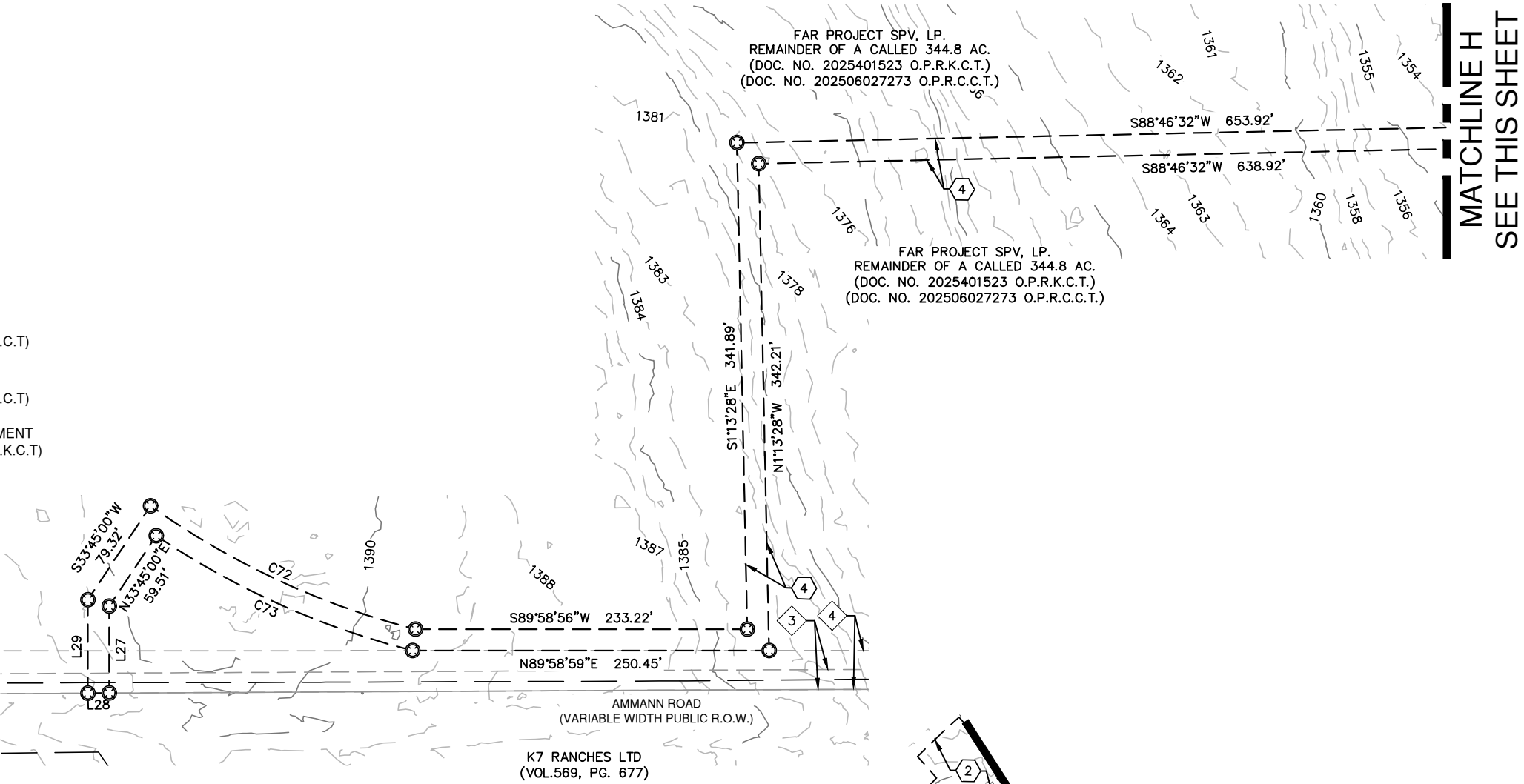
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DETAIL "A"

SCALE: 1" = 20'



MATCHLINE H
SEE THIS SHEET

MATCHLINE G - SEE SHEET 2 OF 7

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CURVE AND LINE TABLE

COUNTY OF KENDALL
THE OWNER OF LAND SHOWN ON THIS PLAT, IN PERSON OR THROUGH A DULY AUTHORIZED AGENT, DEDICATES TO THE USE OF THE PUBLIC, EXCEPT AREAS IDENTIFIED AS PRIVATE OR PART OF AN ENCLAVE OR PLANNED UNIT DEVELOPMENT, FOREVER ALL STREETS, ALLEYS, PARKS, WATERCOURSES, DRAINS, EASEMENTS AND PUBLIC PLACES, EXCEPT AS IDENTIFIED AS PRIVATE THEREON SHOWN FOR THE PURPOSE AND CONSIDERATION THEREIN EXPRESSED.

OWNER/DEVELOPER: FAR PROJECT SPV, LP
BY: SCOTT TEETER, PRESIDENT
STATE OF TEXAS
COUNTY OF KENDALL

BEFORE ME, THE UNDER SIGNED AUTHORITY, ON THIS DAY PERSONALLY APPEARED, BITTERBLUE, KNOWN TO ME TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT, AND ACKNOWLEDGED TO ME THAT HE/SHE EXECUTED THE SAME FOR THE PURPOSES AND CONSIDERATIONS THEREIN EXPRESSED, AND IN THE CAPACITY THEREIN STATED, GIVEN UNDER MY HAND AND SEAL OF OFFICE THIS _____ DAY OF _____, 20____.

NOTARY PUBLIC, STATE OF TEXAS

NOTARY PUBLIC PRINTED OR TYPED NAME

MY COMMISSION EXPIRES ON: _____

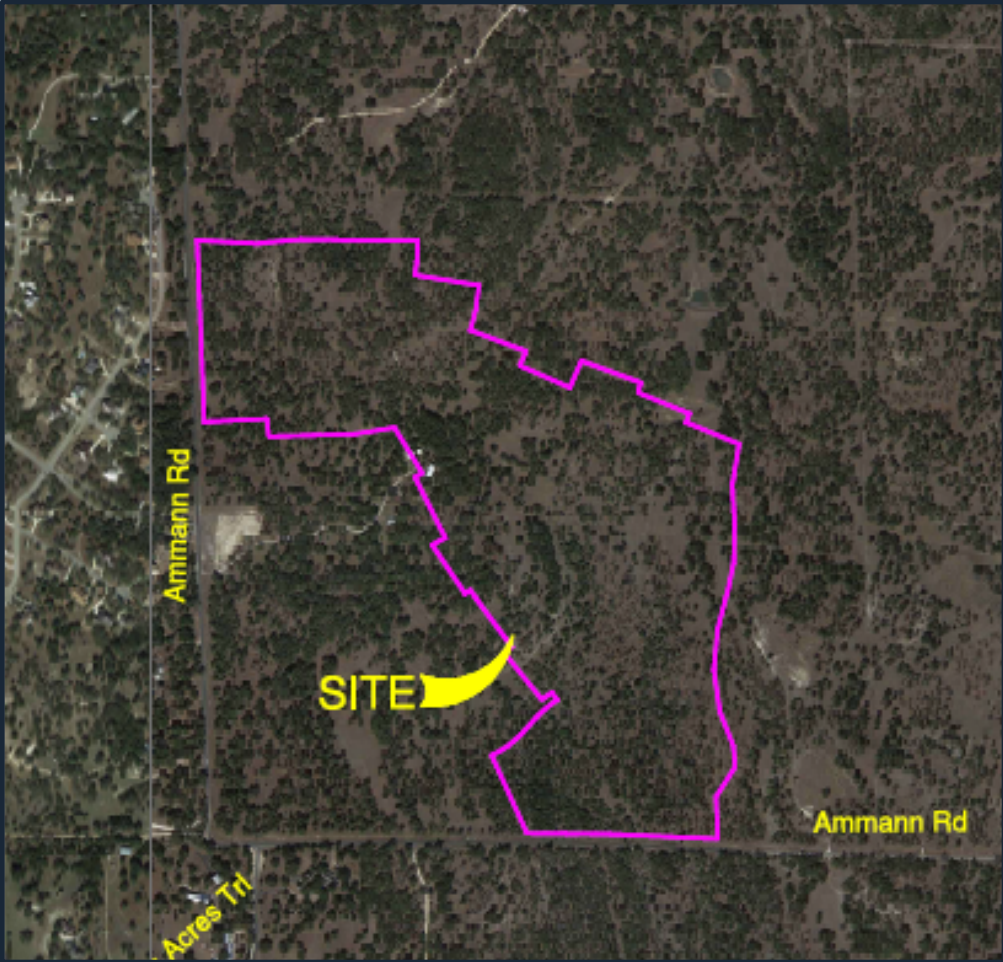
THIS PLAT OF POST OAK SUBDIVISION PHASE 1, HAS BEEN SUBMITTED TO AND CONSIDERED BY THE CITY COUNCIL OF FAIR OAKS RANCH, TEXAS AND IS HERE BY APPROVED BY SUCH COUNCIL
DATED THIS _____ DAY OF _____, 20____.

MAYOR

CITY SECRETARY

STATE OF TEXAS
COUNTY OF KENDALL

I, _____, COUNTY CLERK OF SAID COUNTY, DO HEREBY CERTIFY THAT THIS PLAT WAS FILED FOR RECORD ON THE _____ DAY OF _____, AD 20____ AT _____ O'CLOCK _____ M., IN THE RECORDS OF KENDALL COUNTY, TEXAS, DOCUMENT NO. _____. IN TESTIMONY WHEREOF, WITNESS MY HAND AND OFFICIAL SEAL OF OFFICE THIS _____ DAY OF _____ A.D. _____.



Post Oak Subdivision Phase 1 Final Plat

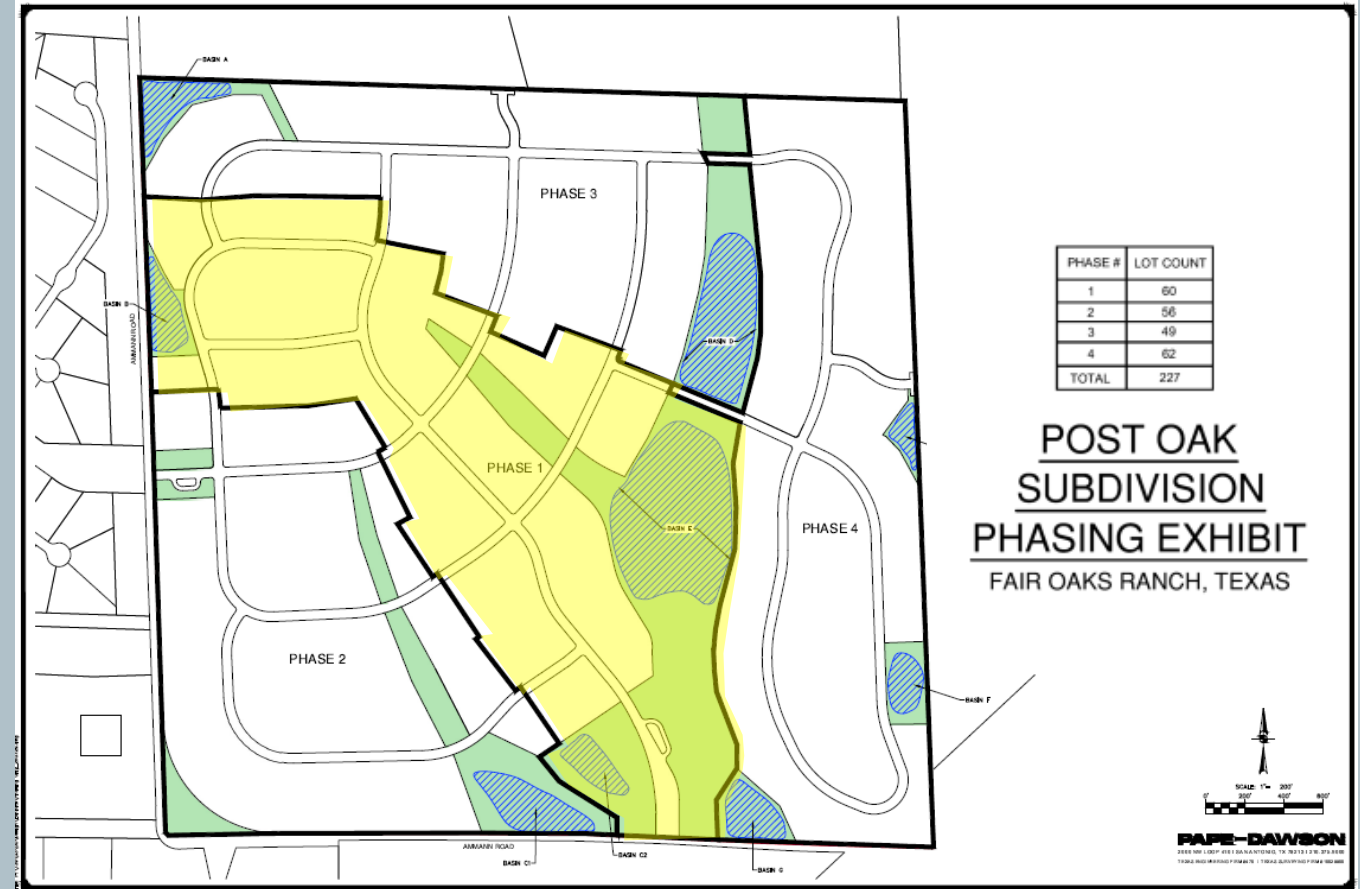


June 4, 2026

Jessica Relucio, ENV SP
City Planner

Introduction/Background

- Location: North of the intersection of Rolling Acres Trail and Ammann Road
- Total area is about 344 acres
- Zone is Neighborhood Residential (minimum 1-acre single-family lots)
- First of four phases

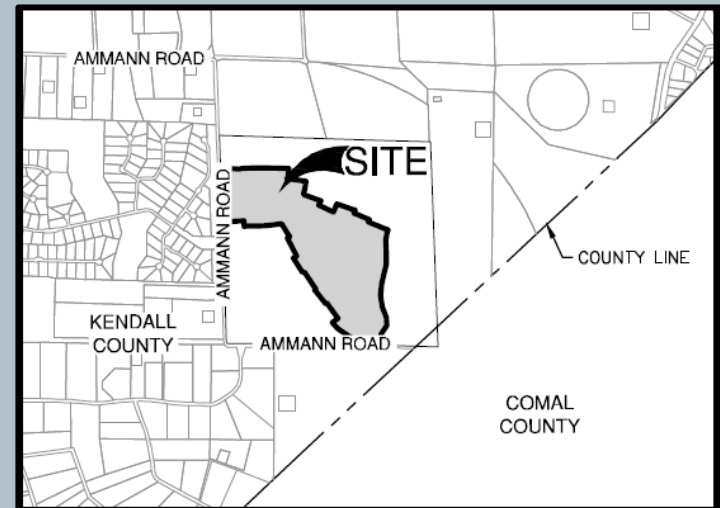


Final Plat Summary

- Development Agreement (August 2025) Incorporates:
 - 2014 Subdivision Chapter 10 regulations
 - Enhanced requirements from the UDC 2025 Amendments:
 - Minimum lot frontages
 - Drainage and Erosion Control Standards
 - Tree mitigation for protected trees
 - 60 single-family residential one-acre lots
 - 5 easement lots

POST OAK SUBDIVISION PHASE 1

BEING A TOTAL OF 112,512 ACRES OF LAND OUT OF 344,8 ACRE TRACT OF LAND RECORDED IN VOLUME 137, PAGE 679 OF KENDALL COUNTY, TEXAS OUT OF THE DAVID BRADBURY SURVEY NO. 214, ABSTRACT 33, CITY OF FAIR OAKS RANCH, KENDALL COUNTY, TEXAS ESTABLISHING 60 RESIDENTIAL LOTS, 5 GREEN/OPEN SPACE LOTS (BLOCK 1, LOT 1, BLOCK 6, LOT 4, BLOCK 8, LOT 16, BLOCK 9, LOT 21, BLOCK 13, LOT 1).



LOCATION MAP

PAPE-DAWSON

2000 NW LOOP 410 | SAN ANTONIO, TX 78213 | 210.375.8000
TEXAS ENGINEERING FIRM #470 | TEXAS SURVEYING FIRM #10028800
DATE OF PREPARATION: April 07, 2026

Preliminary Plat Conditions for Approval



Preliminary Plat Conditions met by Developer:

1. Aesthetic/Note Edits Included:

- a) Corrected Mayor's signature block
- b) Removed "Private streets" from any notes
- c) Corrected labeling i.e. greenbelts and drainage easements
- d) Addressed all comments and obtained approval of the Stormwater Management Plan from the Engineering Manager
- e) Corrected the text for use of a temporary easement

2. Design Edit Included:

- a) Revised Blk 7 Lot 6 street frontage length to a minimum of 120 feet

Next Steps

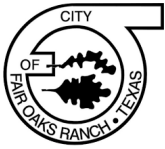


Recording of the plat through Kendall County will occur once staff has approved all infrastructure improvements or fiscal assurance is provided.

Recommended Motion



I move to approve the Post Oak Subdivision Phase I Final Plat, establishing a total of 65 lots, from the applicant and property owner, Far Project SPV, LPC.



CITY COUNCIL CONSIDERATION ITEM CITY OF FAIR OAKS RANCH, TEXAS

AGENDA TOPIC: Consideration and possible action approving the first reading of an ordinance amending the Fair Oaks Ranch Code of Ordinances Chapter 12 Traffic and Vehicles to add Article 12.05 Special Events, and Appendix A Fee Schedule to add Section A5.005 Special Events Permit

DATE: June 4, 2026

DEPARTMENT: Administration

PRESENTED BY: Jim Williams, MBA, ICMA-CM, Assistant City Manager

INTRODUCTION / BACKGROUND:

Resident-sponsored community events, such as parades, fun runs, and neighborhood gatherings, are an important part of life in the City of Fair Oaks Ranch and reflect the City's commitment to community connection and civic engagement. Some of these activities naturally extend into City streets and the public right-of-way.

At present, the City does not have a Special Event or Street Closure ordinance or a formal framework to guide how these activities are reviewed and coordinated when they affect public streets. As a result, access limitations, emergency response considerations, and neighborhood impacts are addressed informally on a case-by-case basis.

This informal approach can create uncertainty for:

- Residents organizing events
- Neighbors affected by temporary street restrictions
- First responders responsible for maintaining emergency access
- City staff asked to provide guidance and operational support
- City liability and risk exposure

As community events continue to occur organically, staff is increasingly asked to assist without clear policy direction. The absence of defined standards limits the City's ability to provide consistent, transparent guidance while balancing community support with public safety responsibilities.

Staff conducted a work session with City Council on March 5, 2026, to seek feedback on whether the Council wished to pursue a Special Events permitting process. During the session, staff presented a draft policy framework and received direction from Council. Staff is now returning with a proposed Special Events ordinance for consideration.

The purpose of this proposed ordinance is to establish a community-focused Special Events framework that balances the appropriate level of structure with administrative flexibility and oversight. The proposed special events framework defines the circumstances and

procedures under which public streets may be temporarily used or closed for special events, while ensuring a consistent, transparent approach that supports community activities and protects the public interest.

Proposed Special Events Framework. The proposed framework provides clarity while maintaining flexibility and administrative efficiency. Key components are summarized below:

Special Events Topic	Framework Detail	Regional Cities Benchmark Comparisons
Permit Requirement	Police Chief designated as permit authority; City Manager serves as appeal authority	Consistent with regional practice; many cities assign authority to Police or City Manager
Definition of Special Event	Events exceeding 200 persons, exceeding occupancy limits, use of City property, extraordinary use of City resources or services, temporary structures, amplified sound, alcohol service, sanitation services, or requiring street closure or City services	Comparable; some cities regulate smaller events if City services required
Application Timeline	Application due 45 days prior. Earlier after due consideration	Standard timeframe across peer cities
Application Requirements	Includes event description, emergency plan, traffic plan, attendance estimate, and operational plans	Matches or exceeds neighboring cities' requirements
Insurance	Insurance required for events using City property; requirements set administratively	Best practice; provides flexibility based on risk; City Manager may waive for low-risk events
Fees	Application fee and cost recovery for City services; suggested application fee \$150; Council may waive fees for events in the public interest	Standard across all comparable cities; application fee is similar
Cost Recovery	City reimbursed for police, traffic control, and public	Universal municipal practice. See proposed fee schedule changes

	works	
Permit Conditions	Police Chief may impose operational restrictions	Standard safety provision
Inspection	City may inspect events for compliance	Consistent with regional ordinances
Appeals	Appeal to City Manager	Common administrative appeal process
Administrative Procedures	City Manager authorized to maintain forms and procedures	Best practice; provides flexibility without requiring ordinance amendments
Penalties	Fine up to \$2,000 per day in violation	Consistent with comparable cities; maximum penalty allowed under State law

A key feature of the proposed framework is the delegation of operational details to administrative procedures, allowing the City to implement and maintain application forms, permit documents, insurance standards, safety requirements, and traffic control protocols. This approach provides flexibility to adapt processes over time while preserving Council's policy authority within the ordinance.

Next Steps. Upon Council adoption of this ordinance, anticipated on June 18, 2026, staff will begin implementation tasks leading to the proposed effective date of October 1, 2026.

Implementation steps include:

- Outreach to organizations and residents to inform them of the new framework
- Implementation of the permit application and staff routing processes. This step must be completed by mid-August 2026 to allow applicants to meet the 45-day submission period
- Development and adoption of the administrative manual and standard operating procedures to guide permit review and event oversight

POLICY ANALYSIS / BENEFIT(S) TO CITIZENS:

Proposed Special Events policy framework aligns with the following strategic priorities, goals and objectives:

- Objective 4.1.2 to maintain high levels of community trust and perceived safety in public safety services.
- Objective 5.5.1 to establish and implement a Citywide risk management framework and risk register

LONGTERM FINANCIAL & BUDGETARY IMPACT:

None.

LEGAL ANALYSIS:

Ordinance approved to as form.

RECOMMENDATION / PROPOSED MOTION:

I move to approve the first reading of an ordinance amending the Fair Oaks Ranch Code of Ordinances Chapter 12 Traffic and Vehicles to add Article 12.05 Special Events, and Appendix A Fee Schedule to add Section A5.005 Special Events Permit.

AN ORDINANCE

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF FAIR OAKS RANCH, TEXAS, AMENDING THE FAIR OAKS RANCH CODE OF ORDINANCES CHAPTER 12 TRAFFIC AND VEHICLES TO ADD ARTICLE 12.05 SPECIAL EVENTS; AMENDING THE CITY OF FAIR OAKS RANCH CODE OF ORDINANCES APPENDIX A FEE SCHEDULE TO ADD SECTION A5.005 SPECIAL EVENTS PERMIT; PROVIDING FOR REPEALING, SAVINGS, AND SEVERABILITY CLAUSES; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, resident-sponsored community events, including parades, fun runs, and neighborhood gatherings, contribute to the quality of life in the City of Fair Oaks Ranch and reflect the City's commitment to fostering community connection and civic engagement; and

WHEREAS, such events may involve the temporary use of public streets, rights-of-way, and other City resources, creating a need to balance community activities with the safe and orderly use of public infrastructure; and

WHEREAS, the City of Fair Oaks Ranch does not currently have a formal Special Events or Street Closure ordinance, and related activities are managed on a case-by-case basis, which can result in uncertainty for residents, affected neighbors, first responders, and City staff; and

WHEREAS, the establishment of a clear and consistent permitting framework will provide transparency, improve coordination, support emergency access, and ensure responsible stewardship of public resources while continuing to encourage resident-led events; and

WHEREAS, municipalities throughout the region have adopted similar special event permitting processes as a standard municipal practice; and

WHEREAS, the adoption of such a framework would align the City with peer communities in supporting community activities while protecting public safety and operational effectiveness; and

WHEREAS, the City Council finds that an effective date of October 1, 2026, will allow sufficient time for staff to develop administrative procedures, implement permitting processes, conduct public outreach, and ensure a smooth and informed transition for residents and stakeholders; and

WHEREAS, the City Council finds it to be in the best interest of the community to adopt a Special Events Ordinance that establishes a clear, consistent, and flexible framework for the review and coordination of special events within the City.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAIR OAKS RANCH, TEXAS:

Section 1. Chapter 12 Traffic and Vehicles; Appendix A Fee Schedule, Article A5.000 Miscellaneous Permits is hereby amended as set forth in the attached **Exhibit A**.

Section 2. That the recitals contained in the preamble hereto are hereby found to be true and such recitals are hereby made a part of this ordinance for all purposes and are adopted as a part of the judgment and findings of the Council.

Section 3. It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs, and sections of this ordinance be severable, and, if any

phrase, clause, sentence, paragraph, or section of this ordinance shall be declared invalid by judgment or decree of any court of competent jurisdiction, such invalidity shall not affect any of the remaining phrases, clauses, sentences, paragraphs, or sections of this ordinance and the remainder of this ordinance shall be enforced as written.

- Section 4.** That it is officially found, determined, and declared that the meeting at which this ordinance is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this ordinance, was given, all as required by Chapter 551, as amended, Texas Government Code.
- Section 5.** The provisions of this ordinance shall be cumulative of all ordinances not repealed by this ordinance and ordinances governing or regulating the same subject matter as that covered herein.
- Section 6.** If any provision of this ordinance or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this ordinance and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City hereby declares that this ordinance would have been enacted without such invalid provision.
- Section 7.** All ordinances, or parts thereof, which are in conflict or inconsistent with any provision of this ordinance are hereby repealed to the extent of such conflict, and the provisions of this ordinance shall be and remain controlling as to the matters ordained herein.
- Section 8.** This ordinance shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.
- Section 9.** This ordinance shall take effect on **October 1, 2026**, and any publication requirements as may be required by governing law.

PASSED and APPROVED on first reading by the City Council of the City of Fair Oaks Ranch, Texas, on this 4th day of June 2026.

PASSED, APPROVED, and ADOPTED on second and final reading by the City Council of the City of Fair Oaks Ranch, Texas, on this 18th day of June 2026.

Gregory C. Maxton, Mayor

ATTEST:

APPROVED AS TO FORM:

Amanda Valdez, TRMC
Deputy City Secretary

Denton Navarro Rodriguez Bernal Santee & Zech
P.C., City Attorney

EXHIBIT A

Chapter 12 “Traffic and Vehicles” is hereby amended as follows:

[Deletions shown as strikethrough and additions shown as underscore]

ARTICLE 12.05 SPECIAL EVENTS

Sec. 12.05.001 Purpose and Intent.

The purpose of this Article is to protect the public health, safety, and welfare by establishing reasonable time, place, and manner regulations for special events in the City, including on public and certain private property, and establishing a uniform process for the review and permitting of special events conducted within the City. This Article is intended to:

1. Ensure adequate planning and coordination of special events;
2. Protect public safety, emergency access, traffic control, and sanitation;
3. Minimize disruption to public streets, neighborhoods, and City services;
4. Provide for cost recovery and mitigation of adverse impacts on the community when City resources are required; and
5. Establish clear authority and procedures for the administration of special event permits.

This Article is intended to be content-neutral and shall be administered without regard to the content or viewpoint of speech or expressive activity.

Sec. 12.05.002 Definitions.

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

Applicant. Any person, organization, business, or other legal entity applying for a Special Event Permit who shall be responsible for compliance with this Article. The Applicant shall be at least [18] years of age and legally responsible for the Event.

City Property. Any property, building, right-of-way, or facility owned, leased or controlled by the City;

City Resources. Personnel, equipment, materials, or services provided by the City, including police, fire, emergency medical, public works services, code compliance, and related public protection functions.

Event Organizer. The person, organization, or entity responsible for planning, managing, and carrying out the Special Event, including contractors and vendors acting on its behalf.

Expressive Activity. Conduct or speech intended to convey a message or thoughts protected by state or federal constitutions, including parades, assemblies, picketing, and demonstrations.

Permit. A Special Event Permit issued by the City under this Article.

Special Event. Any temporary organized activity, gathering, or event that:

1. Is reasonably anticipated to or actually involves more than two hundred (200) persons or maximum number of occupants under applicable City code or Fire code;

EXHIBIT A

2. Exceeds the maximum allowable occupant load established by a valid certificate of occupancy for the property on which the event is held;
3. Requires the temporary closure or partial obstruction of any public street, sidewalk, public right-of-way, or publicly owned property;
4. Involves the installation of temporary structures (including stages, tents larger than four hundred (400) square feet of floor space, bleachers, or similar installations);
5. Involves amplified sound audible beyond the property line between the hours of 10:00pm and 8:00am;
6. Involves the sale or service of alcoholic beverages at a location or manner requiring a Temporary Event Authorization, permit or license from the Texas Alcoholic Beverage Commission (TBAC) or additional public safety or oversight;
7. Requires sanitation services beyond those routinely provided;
8. Is conducted on City property or facilities and is not a routine, recurring activity under an existing facility reservation or license; or
9. Requires the provision of extraordinary City-provided or City-coordinated services beyond those routinely provided.

Special Events may include, but are not limited to, festivals, parades, runs, walks, races, concerts, block parties, exhibitions, markets, or similar activities.

Sec. 12.05.003 Permit Required.

1. No person shall hold, stage, or conduct a Special Event within the City without first obtaining a Permit under this Article. Each day a violation exists shall constitute a separate offense.
2. A Permit is required in addition to any other license, authorization, or permit required by federal, state, or local law, including but not limited to temporary food establishment permits, alcohol permits, building permits, fire code permits, and noise variances.
3. The issuance of a Permit does not relieve the Permit holder of the obligation to comply with other applicable laws or to obtain other required approvals.

Sec. 12.05.004 Exemptions.

The following activities are exempt from the permit requirement:

1. Events conducted entirely on private property that:
 - A. Are lawfully permitted under zoning regulations;
 - B. Where the number of participants will not exceed the maximum allowable occupant load as established by a valid certificate of occupancy;
 - C. Funeral processions conducted in coordination with law enforcement;
 - D. Provide adequate parking on site; and
 - E. Do not require the use of City resources.
2. Events conducted or sponsored by the City.

EXHIBIT A

3. Temporary sidewalk assemblies or picketing involving fewer than twenty five (25) persons and that does not obstruct pedestrian passage or require lane closures that comply with applicable laws.
4. Spontaneous Events. A Permit shall not be required for spontaneous Expressive Activity occasioned by news or affairs coming into public knowledge within forty eight (48) hours prior to the activity, provided participants make reasonable efforts to notify the City as soon as practicable prior to the activity for coordination of Public Safety Services, and provided such activity does not involve structures, alcohol sales, or street closures. The City may impose reasonable time, place, and manner restrictions to ensure public safety.

Nothing in this section shall limit the authority of the City to regulate public safety.

Sec. 12.05.005 Permit Application.

1. An application for a Special Event Permit shall be submitted on forms approved by the City Manager.
2. The application shall be submitted at least forty-five (45) days and not more than one hundred eighty (180) days prior to the proposed Special Event, unless otherwise authorized by administrative procedures. The City Manager may waive the minimum forty-five (45) day filing period and accept an application filed within a shorter period if, after due consideration of the date, time, place, and nature of the Special Event, the anticipated number of participants, and the city services required in connection with the event, the City Manager and Chief of Police determine that the waiver will not present a hazard to public safety.
3. The application shall include information necessary to evaluate the event, including:
 - A. Applicant and Event Organizer name, mailing address, phone, and email; onsite Responsible Representative and contact number;
 - B. Event name, description, location(s), date(s), hours of operation, set-up and tear-down schedule;
 - C. Estimated attendance and methodology for estimation;
 - D. Site plan and route map (if applicable) showing ingress/egress, emergency access, staging, barricades, canopies/tents, stages, utilities, fencing, sanitation, and ADA accommodations;
 - E. Traffic control plan and description of requested street or lane closures, sidewalk use, and traffic control plan prepared in accordance with [MUTCD-compliant] standards by a [qualified provider];
 - F. Security plan, including staffing levels, use of licensed peace officers or security personnel, and cash handling protocols, if applicable;
 - G. Sanitation plan, including restrooms/portable toilets, handwashing, waste and recycling containers, and post-event cleanup;
 - H. Fire safety plan addressing occupant loads, egress, crowd management personnel, flame-retardant certifications for tents, and any pyrotechnics or open flames;

EXHIBIT A

- I. Noise management plan for any amplified sound, including stage orientation, sound limits, and monitoring;
- J. Alcohol management plan, if alcohol will be possessed, sold, or served, including compliance with TABC requirements and any licensed caterer/vendor information. If required, proof of TABC authorization must be provided to the City at least ten (10) business days before the event;
- K. Vendor list and food service plans, including temporary food permits if required;
- L. Lighting plan demonstrating compliance with City's lighting regulations;
- M. Proof of notification to affected property owners and occupants when required;
- N. Proof of general liability insurance and endorsements as required under Section 12.05.007;
- O. Indemnification agreement executed by the Applicant under Section; and
- P. Any other information reasonably necessary to evaluate the Application's compliance with this Article.

Sec. 12.05.006 Permit Issuance Authority.

- 1. The Chief of Police shall serve as the Special Event Permit issuing authority.
- 2. The Chief of Police may approve, approve with conditions, or deny a permit.
- 3. The Chief of Police may coordinate review with other City departments.
- 4. The Chief of Police may impose reasonable conditions necessary to protect public health, safety, and welfare.

Sec. 12.05.007 Insurance and Indemnification.

- 1. As a condition of permit approval, the Applicant shall obtain and maintain liability insurance in coverage types and amounts determined by the City Manager, in consultation with the City's insurance carrier and based on the nature, size, and risk of the Special Event.
 - A. The insurance policy shall:
 - B. Be issued by a company authorized to do business in the State of Texas and acceptable to the City;
 - C. Name the City, its officers, officials, employees, and volunteers as additional insureds;
 - D. Provide primary and non-contributory coverage;
 - E. Include a waiver of subrogation in favor of the City; and
- 2. Provide for notice of cancellation in accordance with policy provisions.
- 3. The Applicant shall provide proof of insurance in a form acceptable to the City prior to issuance of the permit.

EXHIBIT A

4. The Applicant shall execute a written agreement to indemnify, defend, and hold harmless the City, its officers, officials, employees, and agents from and against any and all claims, damages, losses, liabilities, and expenses arising out of or related to the Special Event.
5. The City Manager may waive or modify insurance requirements for events that present minimal risk, as determined by administrative procedures.

Sec. 12.05.008 Traffic Control and Street Closures.

1. A Special Event involving closure of public streets or right-of-way must include an approved traffic control plan.
2. The plan shall ensure emergency access and public safety.
3. Street closures shall not exceed three (3) consecutive days without City Council approval.

Sec. 12.05.009 Fees and Cost Recovery.

1. The City Council shall establish fees by ordinance.
2. The Applicant shall reimburse the City for City Resources required by the Special Event.
3. The Chief of Police may require a deposit.

Sec. 12.05.010 Inspections.

City officials may inspect Special Events to ensure compliance.

Sec. 12.05.011 Revocation.

The Chief of Police may revoke a permit if:

1. Permit conditions are violated;
2. Fraud or misrepresentation occurs; or
3. Continued operation presents a threat to public safety.

Sec. 12.05.012 Appeals.

1. A denial may be appealed to the City Manager within five (5) business days.
2. The City Manager's decision shall be final.

Sec. 12.05.013 Administrative Authority; Forms and Procedures.

1. The City Manager, or designee, shall develop, implement, and maintain administrative procedures necessary to administer this Article. Administrative procedures may include:
 - A. Application forms;
 - B. Permit forms;
 - C. Permit manuals;
 - D. Insurance requirements;
 - E. Traffic control standards;
 - F. Safety requirements;
 - G. Fees and deposits;
 - H. Inspection procedures.

EXHIBIT A

2. Administrative procedures must be consistent with this Article.
3. Administrative procedures may be updated as needed.
4. Administrative procedures shall be made available to the public.
5. The City Manager may assign administrative duties to City departments.

Sec. 12.05.014 Penalty.

Any person who shall violate any of the provisions of this Section or fail to comply therewith shall be guilty of a misdemeanor and, upon conviction, shall be fined as provided in section 1.01.009 of this Code.

Article A5.000 – MISCELLANEOUS PERMITS is hereby amended as follows:

[Deletions shown as strikethrough and additions shown as underscore]

Sec. A5.005 – Special Event Permit

- (a) Application, per event\$150.00.
- (b) Personnel charges for special events operations, per hour
 - ____ (1) Public Works staff \$70.00
 - ____ (2) Sworn Police Officer\$75.00
- (c) Street barricades\$50 per 30-foot linear section per day
- (d) Street Sweeper\$55.00 per ¼ lane mile



Special Events Ordinance



1st Read Consideration

Jim Williams, MBA, ICMA-CM
Assistant City Manager

Special Events Ordinance



1. Problem: Discussion & Context
2. Solution Framework Proposal
3. Council Discussion and Consideration



Problem

- City does not have a formal framework to guide how special events are coordinated when they impact City streets and services
 - Sometimes create access issues
 - Emergency response coordination challenges
 - City staff and equipment limitations
 - Uncertainty on how City will consistently approach requests
 - Increased liability risk exposure



Finding a Good Balance

- Acknowledging community values
- Recognizing need to manage risk

GOAL: Maintain a community-friendly process while ensuring safety and operational coordination



What Would Qualify as a Special Event?

- Exceeded attendance thresholds
- Required street or lane closure
- Use of City property
- Use of City resources/services
- Temporary structures, amplified sound
- Alcohol service
- Sanitation beyond normal services



Events Exempt from Permitting

- Small private-property events within occupancy limits
- City-sponsored events
- Small sidewalk assemblies / picketing
- Funeral processions
- Certain spontaneous expressive activities

Key principle: maintain Constitutional protections while preserving public safety authority



Permit Process

Administration

- Chief of Police is permitting authority
- City Manager is appeal authority

Permit Timeline

- Applications submitted 45 days prior (standard)
- Administrative flexibility for shorter timelines



Permit Process (continued)

Application Requirements

- Event description
- Site and traffic plans
- Safety and emergency planning
- Attendee estimates
- Sanitation and cleanup plans
- Insurance documentation (if required)



Public Safety & Operations

Operational Coordination (ordinance supports):

- Emergency vehicle access
- Traffic management
- Crowd safety
- Fire safety compliance
- Noise management
- Event inspections



Public Safety & Operations (continued)

Street Closures

- Requires approved traffic control plans
- Multi-day closures limited without Council approval



Insurance & Risk Management

Risk Mitigation Measures

- Insurance requirement based on event risk
- City named as additional insured when required
- Indemnification agreements
- Administrative flexibility for low-risk events

Purpose: protect taxpayers while supporting important community activities



Fees and Cost Recovery

Proposed Fee Structure

- Application fee
- Cost recovery for City services
 - Police (traffic control, good order)
 - Public Works (barricades, street sweeping)

Goal: Recover extraordinary event-related costs rather than subsidizing private activities through the General Fund.



Benchmarking & Best Practices

- City of Fair Oaks Ranch would not be an “outlier”
- Nearly all Texas cities:
 - Permit authority through Police or Administration
 - Cost recovery, insurance & traffic control standards
 - Appeal process

Result: Modernized and standardized event coordination framework



Next Steps:

June 18, 2026

- Anticipated second reading and Council adoption

June-August 2026 (materially complete NLT August 15)

- Wrap-up administrative procedures manual
- Finalize SOPs, guides, and permit forms (website)
- Public outreach and communication

October 1, 2026

- Ordinance effective date

Strategic Plan Alignment



Public Safety

Goal 4.1 Maintain a safe community with high resident confidence in public safety services

Operational Excellence

Goal 5.5 Strengthen organizational risk awareness and mitigation

Council Action

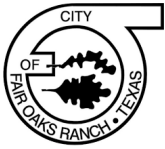


Proposed Motion:

“I move to approve the first reading of an ordinance amending the Fair Oaks Ranch Code of Ordinances Chapter 12 Traffic and Vehicles to add Article 12.05 Special Events, and Appendix A Fee Schedule to add Section A5.005 Special Events Permit.”



Questions



CITY COUNCIL CONSIDERATION ITEM

CITY OF FAIR OAKS RANCH, TEXAS

AGENDA TOPIC: Consideration and possible action approving a resolution authorizing and approving publication of Notice of Intention to issue Certificates of Obligation; complying with the requirements contained in Securities and Exchange Commission Rule 15c2-12; and providing an effective date

DATE: June 4, 2026

DEPARTMENT: Finance

PRESENTED BY: Summer Fleming, CGFO, Director of Finance

INTRODUCTION / BACKGROUND:

The City Council has previously approved multiple Capital Improvement Plans (CIPs), including the Five-Year Water, Wastewater, and Reuse CIP in October 2021. Between October 2023 and May 2024, the Bond Advisory Committee reviewed the proposed utility capital projects and recommended multiple projects for funding through Certificates of Obligation (CO's). As part of the FY 2024–25 budget process, the Council reviewed the FY 2025–29 Proposed CIP and approved select utility projects for funding through CO's. The first issuance occurred in September 2024 and was structured to increase the water and wastewater debt service fee to its estimated long-term maximum early in the program to stabilize the fee throughout the remaining issuances before eventually declining. The second issuance occurred in September 2025.

Since the original Bond Advisory Committee review, the CIP has been updated to include additional projects, including the City's contribution toward the GBRA waterline project with the City of Boerne and the Dietz Elkhorn Road waterline project. In addition, several major utility projects have experienced significant cost increases since the 2023 review, including the Wastewater Treatment Plant Phase 1 Expansion and the Elevated Water Storage Tank projects. Based on the updated project scope, cost estimates, and construction timing, staff now believes it is beneficial to spread the remaining financing over four total issuances rather than the original three-issuance plan. This issuance would represent the third planned issuance to continue funding utility projects currently in process.

The attached Resolution authorizes the publication of Notice of Intention to issue COs for water and wastewater projects. Publication of the notice fulfills statutory requirements should Council proceed with the issuance in September 2026; however, approval of the Resolution does not obligate the City to issue the COs.

POLICY ANALYSIS / BENEFIT(S) TO CITIZENS:

- Supports Goal 1.1 of the Strategic Plan to maintain a financially resilient organization that supports long-term service delivery.
- Supports Goal 3.1 of the Strategic Plan to ensure reliable water infrastructure and regulatory compliance by advancing priority water system capital improvement projects.
- Supports Goal 3.2 of the Strategic Plan to ensure reliable wastewater infrastructure and regulatory compliance by advancing wastewater capital improvement projects.

One important benefit of using debt to fund the capital budget is that each generation of utility users or taxpayers pays for its use of capital facilities. Other advantages are that user fees can be maintained at consistent levels and projects can be started as they are needed rather than delayed until sufficient funds for their construction are accumulated.

LONGTERM FINANCIAL & BUDGETARY IMPACT:

Long-term financial impacts are based on the updated Water and Wastewater Capital Improvement Program project schedules and estimated project costs. Due to the addition of new projects and updated construction cost estimates, the total planned debt issuance for water and wastewater projects has increased from the originally planned \$18 million to approximately \$22.5 million.

To support these projects, the City structured the debt issuances to minimize significant fluctuations in utility debt service fees while aligning debt funding with project timing and construction schedules. While the original financing plan anticipated three debt issuances, staff now recommends four issuances to better match project completion timelines and cash flow needs.

The City issued approximately \$3.7 million in Certificates of Obligation in September 2024 and \$7.8 million in September 2025. This proposed issuance represents the third of four planned issuances and would provide approximately \$7 million for continued water and wastewater infrastructure improvements. The final issuance is currently anticipated in September 2027 to complete remaining approved projects.

Debt service fees are recalculated annually during the budget process based on annual debt service requirements and utility connection counts. Under the current projections, the water debt service fee is estimated to increase from \$23.89 in FY 2025-26 to approximately \$29.69 in FY 2026-27, while the wastewater debt service fee is estimated to increase from \$16.91 in FY 2025-26 to approximately \$17.85 in FY 2026-27.

Certain eligible water and wastewater impact fees may also be used to pay debt service associated with qualifying capital projects. Impact fee collections have slowed in recent years due to reduced development activity; however, as new developments come online, additional impact fee revenues are expected to become available to offset debt service costs. As impact fee revenues are utilized for eligible debt service payments, the customer debt service fee will decrease accordingly.

LEGAL ANALYSIS:

Resolution approved as to form.

RECOMMENDATION / PROPOSED MOTION:

I move to approve a resolution authorizing the Publication of Notice of Intention to issue Certificates of Obligation.

A RESOLUTION

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF FAIR OAKS RANCH, TEXAS AUTHORIZING AND APPROVING PUBLICATION OF NOTICE OF INTENTION TO ISSUE CERTIFICATES OF OBLIGATION; COMPLYING WITH THE REQUIREMENTS CONTAINED IN SECURITIES AND EXCHANGE COMMISSION RULE 15c2-12; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City Council (the *City Council*) of the City of Fair Oaks Ranch, Texas (the *City*) has determined that it is advisable and necessary to issue and sell one or more series of certificates of obligation (the *Certificates*) in an amount not to exceed \$7,000,000 as provided pursuant to the provisions of the Certificate of Obligation Act of 1971, as amended, Texas Local Government Code, Section 271.041 through Section 271.064, for the purpose of paying contractual obligations of the City to be incurred for making permanent public improvements and for other public purposes, to-wit: (1) designing, constructing, acquiring, purchasing, renovating, enlarging, and improving the City's utility system; (2) providing for drainage improvements, including designing, engineering, and construction costs related thereto; (3) the purchase of materials, supplies, equipment, land, and rights-of-way for authorized needs and purposes pertaining to the aforementioned projects; and (4) payment for professional and employee services relating to the design, construction, project management, inspection, consultant services, and financing of the aforementioned projects. The Certificates will be payable from the levy of an annual ad valorem tax, within the limitations prescribed by law, upon all taxable property within the City and from a lien on and pledge of certain of the net revenues derived from the operation of the City's utility system. The Certificates are to be issued, and this notice is given, under and pursuant to the provisions of the Certificate of Obligation Act of 1971, as amended, Texas Local Government Code Section 271.041 through Section 271.064, Chapter 1502, as amended, Texas Government Code, and the City's Home Rule Charter; and

WHEREAS, prior to the offering, sale, and issuance of the Certificates, the appropriate officials of the City must review and approve the distribution of a "deemed final" preliminary official statement (the *Official Statement*) in order to comply with the requirements contained in 17 C.F.R. §240.15c2-12 (the *Securities and Exchange Commission Rule*); and

WHEREAS, based upon their review of the Official Statement, the appropriate officials of the City must find to the best of their knowledge and belief, after reasonable investigation, that the representations of facts pertaining to the City contained in the Official Statement are true and correct and that, except as disclosed in the Official Statement, there are no facts pertaining to the City that would adversely affect the issuance of the Certificates or the City's ability to pay the debt service requirements on the Certificates when due; and

WHEREAS, the City Council will comply with the requirements contained in the Securities and Exchange Commission Rule concerning the creation of a contractual obligation between the City and the proposed purchaser(s) of the Certificates (the *Purchasers*) to provide the Purchasers with an Official Statement in a time and manner that will enable the Purchasers to comply with the distribution requirements and continuing disclosure requirements contained in the Securities and Exchange Commission Rule; and

WHEREAS, the City Council authorizes the Mayor, City Manager, City Secretary, the Director of Finance, and the City Attorney, as appropriate, or their designees, to review, approve, and execute any document or certificate in order to allow the City to comply with the requirements contained in the Securities and Exchange Commission Rule; and

WHEREAS, prior to the issuance of the Certificates, the City Council is required to publish notice of its intention to issue the Certificates in a newspaper of general circulation in the City, and if the City maintains an internet website, publish such notice of intent on the City's internet website, such notice stating (i) the time and

place the City Council tentatively proposes to pass the ordinance authorizing the issuance of the Certificates, (ii) the purposes for which the Certificates are to be issued, (iii) the manner in which the City Council proposes to pay the Certificates; (iv) the then-current principal amount of all outstanding ad valorem debt obligations of the City; (v) the then-current combined principal and interest required to pay all outstanding ad valorem debt obligations of the City on time and in full, which may be based on the City's expectations relative to the interest due on any variable rate ad valorem debt obligations; (vi) the maximum principal amount of the Certificates to be authorized; (vii) the estimated interest rate for the Certificates to be authorized or that the maximum interest rate for the Certificates may not exceed the maximum legal interest rate; and (viii) the maximum maturity date of the Certificates to be authorized; and

WHEREAS, the City Council hereby finds and determines that such documents pertaining to the sale of the Certificates should be approved, and the City should proceed with the giving of notice of intention to issue the Certificates in the time, form, and manner provided by law; and

WHEREAS, the City Council hereby finds and determines that the adoption of this Resolution is in the best interests of the residents of the City; now, therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF FAIR OAKS RANCH, TEXAS THAT:

SECTION 1. The City Secretary is hereby authorized and directed to cause notice to be published of the City Council's intention to issue the Certificates in an amount not to exceed \$7,000,000 for the purpose of paying contractual obligations of the City to be incurred for making permanent public improvements and for other public purposes, to-wit: (1) designing, constructing, acquiring, purchasing, renovating, enlarging, and improving the City's utility system; (2) providing for drainage improvements, including designing, engineering, and construction costs related thereto; (3) the purchase of materials, supplies, equipment, land, and rights-of-way for authorized needs and purposes pertaining to the aforementioned projects; and (4) payment for professional and employee services relating to the design, construction, project management, inspection, consultant services, and financing of the aforementioned projects. The Certificates will be payable from the levy of an annual ad valorem tax, within the limitations prescribed by law, upon all taxable property within the City and additionally from a pledge of and lien on certain revenues derived from the operation of the City's utility system. The notice hereby approved and authorized to be published shall read substantially in the form and content of Exhibit A attached hereto, which notice is incorporated herein by reference as a part of this Resolution for all purposes.

SECTION 2. The City Secretary shall cause the notice described in Section 1 to be published in a newspaper of general circulation in the City, once a week for two consecutive weeks, the date of the first publication shall be at least forty-six (46) days prior to the date stated therein for passage of the ordinance authorizing the issuance of the Certificates. Additionally, the City Secretary shall cause the notice described in Section 1 to be posted continuously on the City's website for at least forty-five (45) days prior to the date stated therein for passage of the ordinance authorizing the issuance of the Certificates.

SECTION 3. The Mayor, City Manager, City Secretary, the Director of Finance, and the City Attorney, as appropriate, or their designees, are authorized to review and approve the Official Statement pertaining to the offering, sale, and issuance of the Certificates and to execute any document or certificate in order to comply with the requirements contained in the Securities and Exchange Commission Rule.

- SECTION 4.** The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Resolution for all purposes and are adopted as a part of the judgment and findings of the City Council.
- SECTION 5.** All ordinances and resolutions, or parts thereof, which are in conflict or inconsistent with any provision of this Resolution are hereby repealed to the extent of such conflict, and the provisions of this Resolution shall be and remain controlling as to the matters resolved herein.
- SECTION 6.** This Resolution shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.
- SECTION 7.** If any provision of this Resolution or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Resolution and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City Council hereby declares that this Resolution would have been enacted without such invalid provision.
- SECTION 8.** It is officially found, determined, and declared that the meeting at which this Resolution is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Resolution, was given, all as required by Chapter 551, as amended, Texas Government Code.
- SECTION 9.** This Resolution shall be in force and effect from and after the date of its adoption, and it is so resolved.

[The remainder of this page intentionally left blank.]

PASSED AND APPROVED, this the 4th day of June, 2026.

Gregory C. Maxton, Mayor

ATTEST:

Amanda Valdez, Deputy City Secretary

(SEAL)

Exhibit A

NOTICE OF INTENTION TO ISSUE
CITY OF FAIR OAKS RANCH, TEXAS
CERTIFICATES OF OBLIGATION

NOTICE IS HEREBY GIVEN that the City Council of the City of Fair Oaks Ranch, Texas will convene at its regular meeting place in the Public Safety Training Room of the Police Station in Fair Oaks Ranch, Texas, at 6:30 P.M., Fair Oaks Ranch, Texas time on August 20, 2026, and, during such meeting, the City Council will consider the passage of an ordinance or ordinances and take such other actions as may be deemed necessary to authorize the issuance of one or more series of certificates of obligation in an aggregate principal amount not to exceed \$7,000,000 for the purpose or purposes of paying contractual obligations of the City to be incurred for making permanent public improvements and for other public purposes, to-wit: (1) designing, constructing, acquiring, purchasing, renovating, enlarging, and improving the City's utility system; (2) providing for drainage improvements, including designing, engineering, and construction costs related thereto; (3) the purchase of materials, supplies, equipment, land, and rights-of-way for authorized needs and purposes pertaining to the aforementioned projects; and (4) payment for professional and employee services relating to the design, construction, project management, inspection, consultant services, and financing of the aforementioned projects. The certificates of obligation (the *Certificates*) will be payable from the levy of an annual ad valorem tax, within the limitations prescribed by law, upon all taxable property within the City and from a lien on and pledge of certain revenues derived by the City from the operation of the City's utility system. In accordance with Section 271.049, as amended, Texas Local Government Code, (i) the current principal amount of all of the City's outstanding public securities secured by and payable from ad valorem taxes is \$16,235,000.00; (ii) the current combined principal and interest required to pay all of the City's outstanding public securities secured by and payable from ad valorem taxes on time and in full is \$22,580,848.00; (iii) the estimated combined principal and interest required to pay the Certificates to be authorized on time and in full is \$10,271,000.00; (iv) the maximum interest rate for the Certificates may not exceed the maximum legal interest rate; and (v) the maximum maturity date of the Certificates to be authorized is February 1, 2046. The Certificates are to be issued, and this notice is given, under and pursuant to the provisions of the Certificate of Obligation Act of 1971, as amended, Texas Local Government Code Section 271.041 through Section 271.064, Chapter 1502, as amended, Texas Government Code and the City's Home Rule Charter.

/s/ Amanda Valdez
Deputy City Secretary,
City of Fair Oaks Ranch, Texas



Certificates of Obligation Proposal for Water & Wastewater Projects

June 4, 2026



Summer Fleming, CGFO
Director of Finance

Background



- City Council adopted the Water, Wastewater, and Reuse CIP in October 2021.
- Bond Advisory Committee reviewed and recommended utility projects for debt funding.
- City Council approved select utility projects for CO funding during the FY 2024-25 budget process.
- Updated project costs and construction timing increased the financing plan from three to four issuances.

Utility CO Issuance History



- September 2024: \$3.705 million combined issuance for water and wastewater
- September 2025: \$7.815 million combined issuance for water and wastewater
- Debt structure phased in debt service fees early to help stabilize future rates.
- This issuance represents the third planned utility debt issuance.

Updated CIP and Project Cost Changes



- Additional projects added since the original Bond Advisory Committee review include:
 - GBRA waterline contribution
 - Dietz Elkhorn Road waterline
- Two major projects have experienced cost increases since 2023 including:
 - Elevated Storage Tank
 - Wastewater Treatment Plant Phase 1 Expansion
- Financing plan aligns debt timing with project schedules and cash flow needs.

Water CIP Projects



Debt Funded

	Prior	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total
Willow Wind/Red Bud Hill WL (29R)	\$46,538	\$376,160	\$527,814	\$-	\$-	\$950,512
Elevated Storage Tank (2W)	335,117	552,037	725,000	4,500,000	5,600,000	11,712,154
Rolling Acres Trail WL Rehab (28R)	40,116	29,964	607,655	-	-	677,735
Old Fredericksburg Rd. WL (21W)	38,820	549,726	50,127	-	-	638,673
Expand Plant No. 5 (5W)	23,070	287,492	1,239,737	-	-	1,550,299
Plant No. 3 Electrical (5R)	-	38,960	138,960	-	-	177,920
SAWS Emergency Interconnect	-	21,195	390,787	-	-	411,982
Ground Storage Tank at Plant No. 4	-	-	-	400,000	-	400,000
GBRA Waterline contribution	-	-	750,000	-	-	750,000
Dietz Elkhorn Rd. Waterline	-	-	1,500,000	-	-	1,500,000
Water Total	\$483,661	\$1,855,534	\$5,930,080	\$4,900,000	\$5,600,000	\$18,769,275

Wastewater CIP Projects



Debt Funded

	Prior	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total
WWTP Phase 1 Expansion (2S)	\$445,152	\$410,686	\$2,070,399	\$4,085,013	-	\$7,011,250
Install Sewer Line & Decommission Falls Lift Station (1S)	-	-	113,521	811,763	-	925,284
Wastewater Total	\$445,152	\$410,686	\$2,183,920	\$4,896,776	\$-	\$7,936,534

Utility Debt Service Fees



Current FY



Water Debt Service

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Water Connections*	3,289	3,304	3,370	3,437	3,506	3,576
Water Debt Service	\$920,093	\$1,177,259	\$1,276,543	\$1,213,866	\$1,198,225	\$1,201,603
Water Debt Service Fee	\$23.89	\$29.69	\$31.57	\$29.43	\$28.48	\$28.00

Wastewater Debt Service

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Wastewater Connections**	2,041	2,041	2,072	2,103	2,135	2,167
Wastewater Debt Service	\$327,331	\$437,207	\$479,428	\$488,067	\$513,525	\$514,973
Wastewater Debt Service Fee	\$16.91	\$17.85	\$19.28	\$19.34	\$20.04	\$19.80

*Assumes connections increase 1.5% in FY 2028, then 2% annual increase thereafter.

**Assumes connections increase 1.5% each year.

Summary



- Proposed issuance amount: approximately \$7.0 million
- Publication of Notice of Intent is required to issue COs
- Approval of this resolution does not obligate the City to issue the debt.
- Issuance is currently anticipated in September 2026.
- A final planned issuance is currently anticipated in September 2027 to complete remaining approved projects.



CITY COUNCIL WORKSHOP

CITY OF FAIR OAKS RANCH, TEXAS

AGENDA TOPIC: Proposed Unified Development Code Land Use Policy Amendments

DATE: June 4, 2026

DEPARTMENT: Public Works & Engineering

PRESENTED BY: Jessica Relucio, ENV SP, City Planner
Amanda Valdez, TRMC, Deputy City Secretary

INTRODUCTION / BACKGROUND:

The Unified Development Code (UDC), including Table 4.2, Permitted Uses, requires review and possible update to address undefined or overly broad land-use categories, respond to the increasing land-use trends associated with data centers, and incorporate legal counsel's recommendations regarding religious institutions. This workshop item will also include a discussion of proposed amendments to political signage regulations to ensure the UDC remains current, clear, and consistent with applicable state statutes. Staff seeks direction from the City Council regarding the recommended code amendments, as provided below:

1. Retail sale of hemp

- Existing code: No distinction between retail sales and retail of hemp products (CBD, THC, cannabis). Therefore, any legal product, including hemp, is permitted to operate and sell products in the same way as general retail, such as clothing retail.
- Proposed code amendments: Texas Agricultural Code 122.002 prohibits municipalities from eliminating the sale of hemp; however, regulations can be applied through zoning and building codes. As a result, staff recommends adding a separate land use category for "Retail sale of hemp," to permit conditionally in the Logistics and Mixed-Use Zone Districts. The proposed conditions require a minimum distance of 500' from other hemp retailers, schools, religious institutions, day care facilities, alcohol establishments, pawnshops, and residential areas. Also, the definition for "Hemp" from the Texas Agricultural Code Section 121.001 will be added. If this amendment is supported, there is one existing hemp retail shop, and it will be legal nonconforming due to the conditions not being met, and a notice of nonconforming letter will be provided to the location of business 10 days prior to the public hearing, per the Local Government Code Section 211.007 and UDC Section 4.14.

2. Data Centers

- Existing code: There is no category land use for data centers or similar uses that would permit or not permit a data center, and based on Section 4.9(2), the City Manager must make the determination.
- Proposed code amendments: Staff recommends allowing a data center through a Special Use Permit (SUP) application in the Logistics Zone District, which requires a discretionary hearing by the City Council for final action. The SUP standards will be

available on file. The proposed amendments also include adding a formal definition of “Data Center” to the UDC to encompass the various types and scales of data center facilities. The amendments are further intended to align with Texas Senate Bill 6, adopted during the 89th Texas Legislative Session and effective June 2025, which addresses the continued expansion of data centers throughout the State of Texas. As data center development continues to increase statewide, communities have expressed concerns regarding the substantial energy consumption, water usage, environmental impacts, and potential strain on public infrastructure associated with such facilities. In response, municipalities across Texas are implementing local zoning and land use regulations to establish appropriate development standards and oversight mechanisms for data center uses.

3. Religious Institutions

- Existing code: Permitted in all zone districts.
- Proposed code amendments: With legal feedback, align “Religious Institutions” with similar land use categories of schools and community/civic facilities, which will allow it within the Community Facilities and Logistics Zone Districts. All existing churches are located within the Community Facilities Zone, so no impacts from this change are expected.

4. Political Signs

- Existing code: Allows three political signs per candidate on public property (currently, City Campus) during the voting period, and mandates removal 3 business days after the conclusion of voting.
- Proposed code amendments: Provides for three political signs per measure, establishes that political signs may be placed no later than the day before the voting period and removed the day after the voting period, and further defines a political sign and a canopy or tent used for electioneering purposes.

For reference, a draft of the UDC amendments is included as Attachment A. Code amendments are shown in **red**, and **black** text demonstrates no change.

Next Steps

After staff receives City Council’s direction on the proposed amendments, it will be incorporated into an amendment to the UDC. The next steps (dates to be determined) are:

1. Planning and Zoning Commission Workshop on the possible UDC amendments including outdoor lighting, retail sale of hemp, data centers, religious institutions, and political signs.
2. Planning and Zoning Commission conducts a public hearing on the proposed UDC amendments to receive public testimony and makes a recommendation to the City Council on the amendments.
3. City Council conducts a public hearing on the proposed amendments to receive public testimony and acts on the first reading of an ordinance amending the UDC and Code of Ordinance.
4. City Council acts on second reading of ordinances amending the UDC and Code of

Ordinance.

POLICY ANALYSIS / BENEFIT(S) TO CITIZENS:

1. Complies with established processes and procedures for amending the UDC
2. Supports Goal 2.2 of the Strategic Plan to ensure growth is guided by long-range plans and the community's voice through disciplined, proactive planning and consistent policy adherence

LONGTERM FINANICAL AND BUDGETARY IMPACT:

N/A

Attachment A

UDC

Section 4.9 Permitted Uses

(1) Use Table

The following table (Table 4.2) reflects the uses permitted within each zoning district. An applicant may appeal the decision of the City Manager by presenting their case to the Zoning Board of Adjustment.

- a. A Use Permitted by right (P) is subject to all other applicable regulations of this UDC.
- b. Some uses require supplemental regulations in addition to the other applicable regulations of this UDC. Uses indicated by (P/C) are permitted by right and **approval by the City Council is not required**, provided that it meets the *conditional* use standards found in Section 4.9, as well as the other applicable regulations of this UDC.
- c. A Special Use Permit (S) is allowed **only if approved by City Council** in accordance with the standards found in Section 3.7.
- d. Not Permitted (NP)

(2) Unlisted Uses

For uses not listed, the City Manager (or designee) shall make a determination based on their interpretation of the intent and spirit of this ordinance and the Fair Oaks Ranch Comprehensive Plan. For uses not listed or new uses, the City Manager (or designee) shall use the descriptions found in Appendix B: Definitions to determine how an unlisted use should be treated.

Table 4.2: Use Table

Zoning District	Mixed Use Village	Neighborhood Commercial	Community Facilities	Logistics	Existing Residential	Neighborhood Residential	Rural Residential	Open Space ¹	Parking
Commercial									
Retail sale of hemp (CBD/THC/cannabis)	P/C	NP	NP	P/C	NP	NP	NP	NP	1 space per 300 sf of usable building area
Miscellaneous									
Religious Institution	P NP	P NP	P	P	P NP	P NP	P NP	P NP	1 space every 2.5 people on site at one time
Industrial									

Data Center	NP	NP	NP	S	NP	NP	NP	NP	To be determined by the City Manager or designee based on use and location
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Section 4.10 Conditional Uses

(17) Retail sale of hemp (CBD/THC/cannabis)

Hemp sales are permitted in accordance with Table 4.2 and subject to the following standards:

- a. Consumable hemp products for the purpose of sale of packaged hemp-derived products (such as CBD foods, beverages, or other consumables) to the public by a licensed business. These products must meet specific legal definitions and regulatory requirements under the Texas Health and Safety Code (HSC) Chapter 443, the Texas Administrative Code (TAC) Chapter 300, and the Texas Agriculture Code Section 121.001.
- b. Shall not be located within a radius of 500 feet from the following land uses: hemp retail business, religious institutions, school, day care facility, bar, liquor store, pawnshop, or residential.
- c. All applicable UDC standards.

Section 10.9 Political Signs on Public Property

(1) Purpose

The purpose of this Section is to provide reasonable regulations for political signs on the premises of public property when used as an election polling place. These regulations are intended to mitigate safety concerns, prevent damage to public property, and ensure that such property is sufficiently available for patrons who use the facilities other than for election purposes.

(2) Permits

No permit will be required under this Section for on-premises political signs. Any political sign listed in this Section will be erected and maintained in a safe condition in conformance with all other requirements of this Chapter.

(3) Regulations and Exceptions

a. The following regulations apply:

- I. ~~Election-Political~~ Signs. All ~~election-political~~ signs must comply ~~with State law Sec. 259.003 of Chapter 259, Title 15 Texas Election Code 259.003~~ and City regulations.
- II. ~~Place no~~ No electioneering-political sign or literature shall be placed within ten (10) feet of the public roadway adjacent to the public property where a polling location is located.
- III. ~~Place no~~ No electioneering-political sign ~~shall on the premises that~~ exceeds thirty-six (36) square feet ~~and is more than or~~ eight (8) feet in height, including any supporting poles, ~~or to utilize nor~~ shall any stake exceed more than 18 inches long in length or ~~1 one (1)~~ one (1) foot in diameter. Stakes may not be buried to a depth greater than ten (10) inches; ~~and~~
- IV. ~~A limit maximum~~ of three (3) political signs and/or canopy or tent per candidate or measure will shall be allowed-permitted at the polling locationsite. The City Secretary will maintain a diagram designating areas for electioneering, the placement of political signs, and identifying restricted areas to assist with compliance; however, electioneering boundaries shall be enforced in accordance with the Texas Election Code. prohibited areas pursuant to Election code SS61.003, as amended.

- V. A political sign is defined in accordance with Chapter 13 of this UDC and includes banner, staked, freestanding, portable, and vehicular or trailer signs when the primary purpose of the vehicle or trailer is to display signage at the polling location. However, this definition does not include handheld signs, signs affixed to clothing, or signs displayed on vehicles in active use for transportation purposes. A canopy or tent containing political messaging shall be considered a single political sign regardless of the number of display surfaces and shall not exceed 10 by 10 square feet. Only one canopy or tent per candidate or measure is permitted on a daily first come, first serve basis in designated areas.
- b. Removal and Disposal
- I. In addition to imposing any criminal penalty, the City Manager may, without notice, remove and dispose of electioneering political sign(s) ~~located~~ in violation of this section.
- II. Political signs may be placed on public property no earlier than the day before the voting period.
- III. All political signs located on public property shall be removed no later than ~~three (3) the day~~ business days after the conclusion of voting, unless State law prohibits the removal of signs after the time period. Any non-compliant signs remaining ~~after three business days~~ will be removed by the City and held ~~until the seventh~~ (7) days after the conclusion of voting and will be disposed of after the seventh day.

Section 13.2 Words and Terms Defined.

For the purpose of this UDC, certain terms and words herein will be defined as follows:

Data Center. To include all types of data centers such as Enterprise Data Center (On-site), Colocation Data Center (Multi-tenant), Hyperscale Data Center/Other Large-load Customers (Cloud / Massive Scale), Edge Data Center (Small / Distributed), Modular / Containerized Data Center. If a facility is labeled differently (e.g., a cloud computing hub, AI training center, or colocation site), if it draws 75 MW or more from Electric Reliability Council of Texas grid, it shall meet Texas Senate Bill 6.

Hemp. Meets Texas Agriculture Code Section 121.001 definition of hemp, including the plant Cannabis sativa L., its seeds, derivatives, extracts, cannabinoids, isomers, acids, salts, and salts of isomers, whether growing or not, provided the delta-9 tetrahydrocannabinol (THC) concentration does not exceed 0.3% on a dry weight basis.

Voting Period. The ~~period each day the hour the polls are open for voting and ending when the polls close or the last voter has voted, whichever is later~~ timeframe beginning with the first day of early voting as established by state law and ending at the close of polls on Election Day. Early voting is as defined in Section 85.001 of the Texas Election Code (TEC).

City Council Workshop

Proposed Unified Development Code Amendments



June 4, 2026

Jessica Relucio, ENV SP, City Planner
Amanda Valdez, Deputy City Secretary



Introduction/Background

Summary of changes includes:

- Adding retail of hemp as a land use to differentiate from other retail sales, and a definition for hemp
- Adding a data center land use, permitted through a special use permit, and a definition for data center
- Amend religious institutions to align with schools and community facilities
- Amend electioneering sign regulations on public property

Code Amendments – Retail of Hemp



Existing Code: Permits hemp sales under the retail sales land use category

Recommended Code: Add a zoning regulation to permit conditionally in the Logistics and Mixed-Use Village Zones with at least 500 feet distance from alcohol establishments, liquor stores, pawnshops, residential, other hemp retailers, religious institutions, schools, and day care facilities

Zoning District	Mixed Use Village	Neighborhood Commercial	Community Facilities	Logistics	Existing Residential	Neighborhood Residential	Rural Residential	Open Space ¹	Parking
<u>Retail sale of hemp (CBD/THC/cannabis)</u>	<u>P/C</u>	<u>NP</u>	<u>NP</u>	<u>P/C</u>	<u>NP</u>	<u>NP</u>	<u>NP</u>	<u>NP</u>	<u>1 space per 300 sf of usable building area</u>



Code Amendments – Data Center

Existing Code: Not directly addressed, and no other similar land use category exists

Recommended Code: Permit through a Special Use Permit (SUP or S) in the Logistics Zone, requiring action by the Council. Also, add a definition of “Data Center” that encompasses the various types of data centers, such as enterprise, colocation, hyperscale, edge, and modular/containerized

Zoning District	Mixed Use Village	Neighborhood Commercial	Community Facilities	Logistics	Existing Residential	Neighborhood Residential	Rural Residential	Open Space ¹	Parking
<u>Data Center</u>	NP	NP	NP	S	NP	NP	NP	NP	To be determined by the City Manager or designee based on use and location



Code Amendments – Data Center

Standards to be reviewed during the SUP application process:

- Separation
- Screening
- Noise
- Chiller regulations
- Generator
- Emergency generator
- Vibration
- Electricity
- Water

Code Amendments – Religious Institution



Existing Code: Permitted in all zones

Recommended Code: Amend the permitted zones of the religious institution land use category to be permitted in the Community Facilities and Logistics Zones to align with existing church locations, schools, and community facilities

Zoning District	Mixed Use Village	Neighborhood Commercial	Community Facilities	Logistics	Existing Residential	Neighborhood Residential	Rural Residential	Open Space ¹	Parking
Religious Institution	P <u>NP</u>	P <u>NP</u>	P	P	P <u>NP</u>	P <u>NP</u>	P <u>NP</u>	P <u>NP</u>	1 space every 2.5 people on site at one time



Code Amendments – Political Signs

Existing Code:

- Allows three political signs per candidate on public property (currently, City Campus) during the voting period
- Mandates removal 3 business days after the conclusion of voting

Recommended Code:

- Provides for three political signs per measure on public property, and establishes political signs may be placed no later than the day before the voting period
- Removed the day after the voting period
- Further defines a political sign and a canopy or tent used for electioneering purposes



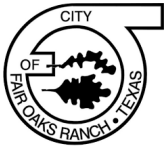
Next Steps

- Planning and Zoning Workshop on possible UDC amendments for outdoor lighting, retail sale of hemp, data center, religious institution, and electioneering signage
- Planning and Zoning Public Hearing on UDC amendments with a recommendation to the City Council
- City Council Public Hearing on the UDC amendments and act on the first reading of an ordinance amending the UDC and Code of Ordinances
- Second reading by City Council on the proposed UDC amendments and Ordinances

Conclusion



Staff seeks direction regarding the proposed UDC amendments.



CITY COUNCIL WORKSHOP CITY OF FAIR OAKS RANCH, TEXAS

AGENDA TOPIC: FY 2026-27 General Fund Department Budget — Public Works and Public Safety

DATE: June 4, 2026

DEPARTMENT: Finance

PRESENTED BY: Scott M. Huizenga, MPA, ICMA-CM, City Manager
Todd Smith, Chief of Police
Grant Watanabe, P.E., CFM, Director of Public Works

INTRODUCTION / BACKGROUND:

This workshop marks the first of several scheduled sessions for the development of the FY 2026-27 Budget. These workshops are designed to provide the City Council and the public with transparency into the proposed budget, while also offering the opportunity for input and direction throughout the process. Each workshop will focus on specific departments, allowing for detailed review and discussion over the course of the next several meetings.

The goal of these workshops is to incorporate the Council's feedback into the budget as it is developed, resulting in a refined proposal that reflects policy direction, service priorities, and operational needs.

This initial workshop focuses on the City's two largest General Fund departments: Public Safety and Public Works.

POLICY ANALYSIS / BENEFIT(S) TO CITIZENS:

Budget workshops support transparency and public engagement, strengthening trust and confidence in the City's budget process.

LONGTERM FINANCIAL AND BUDGETARY IMPACT:

The proposed General Fund budget reflects continued investment in core operations, personnel, and long-term financial stability. Preliminary taxable values are averaging 1.8% above last year's certified values. No changes have been made to the City's exemption structure; however, total exempt property values increased 13% to approximately \$412 million.

Compared to last year's budget, the proposed General Fund budget reflects a 3.9% increase in property tax revenue, based on a 3.5% increase over the 2025 property tax levy, and a 13.7% increase in sales tax revenue, based on a 4% increase over current-year projected sales tax revenues.

Total operating expenditures are increasing 6.8%, including a significant increase in the fire and emergency services contract and continued investment in personnel. The budget

includes a 7.7% increase in wages and a 6.6% increase in health benefit costs. The budget also continues annual funding of the Equipment Replacement Fund to provide for future vehicle and equipment replacement needs.

In addition, the budget includes transfers to the Strategic and Capital Projects Fund to support drainage-related capital improvement projects and a Comprehensive Plan update. The proposed budget maintains the Emergency Reserve at 4 months of operating expenditures and the Budget Stabilization Reserve at 2 months of operating expenditures. The budget also utilizes \$262,768 of fund balance to maintain current service levels and balance the budget.

After maintaining all policy reserves and funding planned strategic initiatives, the budget projects approximately \$2.56 million in unassigned fund balance remaining at year-end.

Public Safety Department:

The proposed Public Safety budget is \$4.16 million, funded primarily by the General Fund, with a small allocation to the Utility Fund. The General Fund portion accounts for approximately 34% of total General Fund expenditures and reflects a 5.7% increase over last year's budget, primarily due to higher personnel and dispatch costs. Key additions include:

- \$82,000 for one replacement vehicle, funded through the Equipment Replacement Fund
- \$29,089 for the first-year payment of a 5-year taser replacement program totaling \$145,445

Public Works Department:

The proposed Public Works budget is \$3.67 million, covering Maintenance, Building Codes, and Engineering & Planning. The department is funded 86% by the General Fund and 14% by the Utility Fund. The total Public Works budget increases 4.4%, driven by increased personnel costs offset by reduced professional services. New investments include:

- \$18,448 for a new message board trailer
- \$7,000 for one set of permanent radar signs
- \$36,400 for one replacement vehicle, partially funded through the Equipment Replacement Fund

Staff will continue refining the budget and will present administrative department budgets at the next workshop.

Consolidated Budget

By Fund

Governmental Funds

	General Fund	Strategic Projects Fund	Equip Repl	Debt Service	Bond Capital Fund	Court Security & Technology	Court Efficiency	Court Youth Diversion	Court Jury	TOTAL GOVERNMENTAL
Beginning Fund Balance Projected	8,743,776	520,798	1,758,969	53,893	(1,223,739)	9,994	2,306	27,592	454	9,894,043
<u>Revenues:</u>										
Taxes	9,681,266			985,500						10,666,766
Franchise Fees	804,780									804,780
Interest	450,000			7,500	120,000	125	30	600	-	578,255
Permits	158,200									158,200
Animal Control	1,495									1,495
Fines & Forfeitures	108,000					8,500	360	5,020	120	122,000
Fees & Services	371,532									371,532
Miscellaneous Income	213,600									213,600
Bond Proceeds					4,300,000					4,300,000
Transfers from other Funds	113,194	220,000	396,000			-	-	-	-	729,194
Total Revenues	11,902,067	220,000	396,000	993,000	4,420,000	8,625	390	5,620	120	17,945,822
<u>Expenditures:</u>		11,350,898								
Personnel	6,810,104					-		-		6,810,104
Supplies, Maintenance & Operations	1,262,672				-	-	2,400	4,000	-	1,269,072
Professional Services	2,960,681	200,000			245,000	-	-	-	540	3,406,221
Shared Services	317,441									317,441
Capital Outlay	197,937	523,061			185,000					905,998
Debt Service	-			1,046,250						1,046,250
Transfers & Non-Cash Adjustments	616,000		113,194							729,194
Total Expenditures	12,164,835	723,061	113,194	1,046,250	430,000	-	2,400	4,000	540	14,484,280
Revenues Over/(Under) Expenditures	(262,768)	(503,061)	282,806	(53,250)	3,990,000	8,625	(2,010)	1,620	(420)	3,461,542
Ending Fund Balance	8,481,008	17,737	2,041,775	643	2,766,261	18,619	296	29,212	34	13,355,585

GENERAL FUND PROJECTED FUND BALANCE					
Estimation of where Fund balances would be at 9/30/2026					
	FINAL 9/30/2025	2025-26 Projected closeout	9/30/2026 Projected Balance	2026-27 Budget Closeout	9/30/2027 Projected Balance
<u>Non-spendable</u>	133,420	-	133,420	-	133,420
<u>Restricted</u>					-
Court Technology	18,393	(5,500)	12,893	(2,000)	10,893
Court Security Building	17,821	(7,000)	10,821	(6,000)	4,821
Felony Forfeiture	48,553	(21,600)	26,953	-	26,953
Lease Training	24,427	(5,872)	18,555	(1,000)	17,555
PEG Fees	4,319	-	4,319	-	4,319
Total Restricted	113,513	(39,972)	73,541	(9,000)	64,541
<u>Committed</u>	-	-	-	-	-
<u>Assigned</u>					
Tree Mitigation	154,936	(45,914)	109,022	(42,850)	66,172
Emergency Reserve	-	-	3,588,119	190,000	3,778,119
Budget Stabilization Reserve	4,738,119	110,000	1,800,000	80,000	1,880,000
	4,893,055	64,086	5,497,141	227,150	5,724,291
<u>Unassigned</u>					
Allocated	262,441	(262,441)	-	-	-
Unallocated	3,313,226	(277,705)	3,039,674	(480,918)	2,558,756
	3,575,667	(540,146)	3,039,674	(480,918)	2,558,756
General Fund Balance	8,715,654	(516,032)	8,743,776	(262,768)	8,481,008

Revenue Type	2023-24 Actual	2024-25 Actual	2025-26 Budget	2025-26 Projected	2026-27 Proposed	Budget vs Budget	Budget vs Budget %	Budget vs PY Projected
General Fund Revenue Detail								
Taxes								
General Property	6,744,102	6,674,068	7,140,941	7,204,742	7,421,664	280,723	3.9%	216,922
Delinquent Property	47,128	66,251	30,000	50,000	50,000	20,000	66.7%	-
Penalty & Interest	22,732	32,242	25,000	31,000	28,000	3,000	12.0%	(3,000)
Mixed Beverage	28,961	36,703	25,000	38,000	38,000	13,000	52.0%	-
Local Sales	1,192,216	1,262,162	1,256,848	1,374,104	1,429,068	172,220	13.7%	54,964
Street Maintenance	298,054	315,541	314,212	343,526	357,267	43,055	13.7%	13,741
Property Reduction	298,054	315,541	314,212	343,526	357,267	43,055	13.7%	13,741
Total Taxes	8,631,247	8,702,507	9,106,213	9,384,899	9,681,266	575,053	6.3%	296,367
Franchise Fees								
Time Warner Cable	59,395	56,251	60,900	60,900	60,900	-	0.0%	-
GVTC Cable/Telephone	60,270	57,655	60,000	60,000	60,000	-	0.0%	-
AT&T Cable/Telephone	1,677	2,048	1,540	5,540	1,540	-	0.0%	(4,000)
Miscellaneous	315	302	340	340	340	-	0.0%	-
City Public Service	448,951	460,099	470,000	470,000	470,000	-	0.0%	-
Pedernales Electric Company	109,431	114,891	115,000	115,000	115,000	-	0.0%	-
Grey Forest Utilities	26,496	29,376	25,000	25,000	25,000	-	0.0%	-
Garbage Regular	36,696	72,471	34,000	72,000	72,000	38,000	111.8%	-
Garbage Recycling	-	-	-	-	-	-	0.0%	-
Total Franchise Fees	743,231	793,093	766,780	808,780	804,780	38,000	5.0%	(4,000)
Interest								
Bank/Investment Interest	683,555	541,869	450,000	465,000	450,000	-	0.0%	(15,000)
Total Interest	683,555	541,869	450,000	465,000	450,000	-	0.0%	(15,000)

Revenue Type	2023-24 Actual	2024-25 Actual	2025-26 Budget	2025-26 Projected	2026-27 Proposed	Budget vs Budget	Budget vs Budget %	Budget vs PY Projected
Permits								
New Residential Permits	145,757	91,851	60,000	65,000	75,000	15,000	25.0%	10,000
New Commerical Permits	-	5,326	1,000	700	-	(1,000)	-100.0%	(700)
Remodeling/Additions	30,950	47,246	30,000	30,000	30,000	-	0.0%	-
Other BC and Permits	41,436	43,673	40,000	40,000	40,000	-	0.0%	-
Contractor Registration	9,450	10,505	9,000	9,000	9,000	-	0.0%	-
Food/Health	4,545	4,395	4,200	4,360	4,200	-	0.0%	(160)
Total Permits Costs	232,138	202,997	144,200	149,060	158,200	14,000	9.7%	9,140
Animal Control								
Pet Licenses	1,050	1,380	1,000	750	1,000	-	0.0%	250
Pet Impound/Quarantine	1,334	681	495	745	495	-	0.0%	(250)
Total Animal Control	2,384	2,061	1,495	1,495	1,495	-	0.0%	-
Fines & Forfeitures								
Municipal Court Fines	174,829	117,071	175,000	105,000	108,000	(67,000)	-38.3%	3,000
Municipal Court Security	5,665	3,011	5,250	-	-	(5,250)	-100.0%	-
Municipal Court Technology	4,648	2,486	4,375	-	-	(4,375)	-100.0%	-
Municipal Court Efficiency	603	-	450	-	-	(450)	-100.0%	-
Local Youth Diversion Fund	5,725	-	5,250	-	-	(5,250)	-100.0%	-
Municipal Court Jury Fund	114	-	150	-	-	(150)	-100.0%	-
Total Fines & Forfeitures	191,584	122,568	190,475	105,000	108,000	(82,475)	-43.3%	3,000
Fees & Services								
FORU Management	289,039	295,847	302,743	304,684	296,382	(6,361)	-2.1%	(8,302)
Special Fees	30,749	60,743	35,000	35,000	35,000	-	0.0%	-
FORMDD Management	30,150	30,150	30,150	31,650	30,150	-	0.0%	(1,500)
Tree Mitigation Fees	159,600	-	-	8,040	-	-	0.0%	(8,040)
Credit Card Service Fee	9,682	6,522	10,000	7,000	10,000	-	0.0%	3,000
Total Fees & Services	519,220	393,261	377,893	386,374	371,532	(6,361)	-1.7%	(14,842)

Revenue Type	2023-24 Actual	2024-25 Actual	2025-26 Budget	2025-26 Projected	2026-27 Proposed	Budget vs Budget	Budget vs Budget %	Budget vs PY Projected
Miscellaneous								
Miscellaneous	117,343	158,749	127,500	127,500	127,500	-	0.0%	-
City Event Sponsorships	1,480	-	-	-	-	-	0.0%	-
Sale of Assets	-	52,185	-	3,000	-	-	0.0%	(3,000)
Other Sources - SBITAs	202,767	145,616	-	-	-	-	0.0%	-
Donations/Grants	141,826	327,407	68,600	78,600	68,600	-	0.0%	(10,000)
School Guard Crossing Fund	15,729	15,447	13,500	13,500	13,500	-	0.0%	-
Lease Proceeds	4,234	4,189	1,900	4,128	4,000	2,100	110.5%	(128)
Police Seized Proceeds	-	8,798	-	-	-	-	0.0%	-
Total Miscellaneous	483,379	712,389	211,500	226,728	213,600	2,100	1.0%	(13,128)
Transfers								
Transfer from ERF	222,254	50,700	133,135	143,135	113,194	(19,941)	-15.0%	(29,941)
Total Transfers	222,254	50,700	133,135	143,135	113,194	(19,941)	-15.0%	(29,941)
Total Resources	11,708,991	11,521,446	11,381,691	11,670,471	11,902,067	520,376	4.6%	231,596

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
General Fund								
Expenditure Summary								
Personnel								
Salaries	3,960,253	4,261,619	4,923,008	4,843,334	5,301,102	378,094	7.7%	457,768
Overtime	96,126	65,062	45,502	62,882	48,967	3,465	7.6%	(13,915)
Taxes - Social Security	243,932	268,931	306,607	285,111	328,665	22,058	7.2%	43,554
Taxes - Medicare	57,255	63,167	72,043	66,961	77,576	5,533	7.7%	10,615
Taxes SUTA/FUTA	7,307	4,227	4,008	10,634	10,876	6,868	171.4%	242
Workers Compensation	106,300	68,290	74,780	72,469	77,470	2,690	3.6%	5,001
Retirement	499,753	542,780	631,763	619,158	677,855	46,092	7.3%	58,697
Health Insurance	472,948	489,555	603,066	604,718	643,130	40,064	6.6%	38,412
Uniform Allowance	20,500	19,500	-	-	-	-	0.0%	-
Car Allowance	7,200	7,200	7,200	7,200	7,200	-	0.0%	-
Allowance for Vacancies	-	-	(249,690)	-	(248,237)	1,453	-0.6%	(248,237)
Project Allocation	-	(23,379)	(110,000)	(75,806)	(114,500)	(4,500)	4.1%	(38,694)
Total Personnel Costs	5,478,855	5,805,170	6,418,287	6,496,661	6,810,104	501,817	7.8%	352,136
Supplies, Maintenance & Operations								
Supplies and Consumables	35,507	35,123	35,775	36,825	43,205	7,430	20.8%	6,380
Minor Equipment and Furniture	63,131	78,705	58,245	57,895	42,300	(15,945)	-27.4%	(15,595)
Fuel	72,884	69,756	67,000	57,500	65,825	(1,175)	-1.8%	8,325
Uniforms	24,569	33,843	55,580	55,580	61,737	6,157	11.1%	6,157
Miscellaneous	-	-	-	-	-	-	0.0%	-
Vehicle Maintenance/Repairs	34,032	31,476	38,880	38,880	40,680	1,800	4.6%	1,800
Equipment Maintenance/Repairs	15,170	19,619	17,500	17,500	24,000	6,500	37.1%	6,500
Building Maintenance/Repairs	59,324	34,235	54,063	59,568	30,075	(23,988)	-44.4%	(29,493)
Landscaping & Greenspace Maintenance	3,539	12,458	5,500	5,500	5,500	-	0.0%	-
Street Maintenance	792,144	811,812	876,511	933,419	880,000	3,489	0.4%	(53,419)
Drainage Work	5,919	12,947	20,000	10,000	15,000	(5,000)	-25.0%	5,000
Committees - Communications	-	-	500	200	500	-	0.0%	300
Committees - Planning & Zoning	248	-	500	250	500	-	0.0%	250
Committee - Board of Adjustments	-	-	500	250	500	-	0.0%	250
Committee - Audit	-	-	500	250	500	-	0.0%	250
Urban Wildlife	720	-	500	250	500	-	0.0%	250

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Committee - Transportation Safety Advisory	-	266	500	250	500	-	0.0%	250
Court Technology	1,529	5,800	5,500	5,500	2,000	(3,500)	-63.6%	(3,500)
Court Security	43,658	2,722	7,000	7,000	6,000	(1,000)	-14.3%	(1,000)
Local Youth Diversion Program	-	-	4,000	-	-	(4,000)	-100.0%	-
Oak Wilt Program	10,000	15,000	25,000	35,000	25,000	-	0.0%	(10,000)
Tree and Landscape Protection	-	21,639	13,000	13,000	13,000	-	0.0%	-
City Approved Events	-	25	4,850	5,954	4,850	-	0.0%	(1,104)
Emergency Response	-	-	500	500	500	-	0.0%	-
Total Supplies, Maintenance & Operations Costs	1,162,375	1,185,424	1,291,904	1,341,071	1,262,672	(29,232)	-2.26%	(78,399)
Services								
Professional Services	1,398,312	1,429,688	2,038,682	1,938,552	2,297,456	258,774	12.7%	358,904
Dues/Subscriptions	17,053	18,409	26,168	27,722	27,728	1,560	6.0%	6
Training/Seminars & Related Travel	79,040	63,012	130,310	122,760	132,880	2,570	2.0%	10,120
Meetings and Related Travel	5,967	8,733	16,663	16,663	13,798	(2,865)	-17.2%	(2,865)
Elections	32,687	16,456	32,000	32,000	32,000	-	0.0%	-
Investigations	6,823	4,621	7,500	7,500	7,500	-	0.0%	-
Lease Training	-	-	10,000	10,000	5,000	(5,000)	-50.0%	(5,000)
Asset Forfeiture	-	3,519	21,600	21,600	-	(21,600)	-100.0%	(21,600)
Public Relations	52,166	19,217	30,250	49,126	63,250	33,000	109.1%	14,124
Employee Appreciation	14,800	15,241	15,955	15,955	17,895	1,940	12.2%	1,940
Employment Costs	2,795	10,446	2,675	3,675	3,500	825	30.8%	(175)
Recording/Reporting/History	12,037	8,681	10,000	9,000	10,000	-	0.0%	1,000
Tech/Internet/Software	172,186	259,481	384,707	445,230	349,674	(35,033)	-9.1%	(95,556)
Total Services Costs	1,793,865	1,857,503	2,726,510	2,699,783	2,960,681	234,171	8.59%	260,898
Shared Services								
Facility Contracts & Services	30,710	62,929	102,930	52,930	116,260	13,330	13.0%	63,330
Postage	3,445	2,130	4,125	2,625	4,125	-	0.0%	1,500
General Liability Insurance	88,746	90,235	100,085	100,085	112,000	11,915	11.9%	11,915
Electricity	38,585	40,908	44,000	48,000	45,000	1,000	2.3%	(3,000)
Phone/Cable/Alarms	35,985	32,010	46,531	46,531	40,056	(6,475)	-13.9%	(6,475)
Total Shared Services Costs	197,471	228,212	297,671	250,171	317,441	19,770	6.64%	67,270

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Capital Outlay & Transfers								
Furniture, Fixtures, Equipment & Vehicles	807,635	601,853	234,103	281,447	197,937	(36,166)	-15.4%	(83,510)
Leases and SBITA's	118,852	93,979	-	-	-	-	0.0%	-
Transfer to Debt Service Fund 06	-	-	-	-	-	-	0.0%	-
Transfer to SAP Fund 02	813,526	370,000	163,717	163,717	220,000	56,283	34.4%	56,283
Transfer to Equip Repl Fund 31	313,322	405,816	359,500	359,500	396,000	36,500	10.2%	36,500
Total Capital Outlay & Transfers Costs	2,053,335	1,471,648	757,320	804,664	813,937	56,617	7.48%	9,273
Total Departmental Budget	10,685,901	10,547,957	11,491,692	11,592,349	12,164,835	783,143	6.81%	611,179

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Mayor & Council								
Supplies, Maintenance & Operations								
Supplies and Consumables	-	-	-	-	550	550	0.0%	550
Minor Equipment and Furniture	-	-	-	-	-	-	0.0%	-
Fuel	-	-	-	-	-	-	0.0%	-
Uniforms	284	593	350	350	350	-	0.0%	-
Miscellaneous	-	-	-	-	-	-	0.0%	-
Committees - Communications	-	-	500	200	500	-	0.0%	300
Committees - Planning & Zoning	248	-	500	250	500	-	0.0%	250
Committee - Board of Adjustments	-	-	500	250	500	-	0.0%	250
Committee - Audit	-	-	500	250	500	-	0.0%	250
Urban Wildlife	720	-	500	250	500	-	0.0%	250
Committee-Transportation Safety Advisory	-	266	500	250	500	-	0.0%	250
Total Supplies, Maintenance & Operations Costs	1,252	859	3,350	1,800	3,900	550	16.4%	2,100
Services								
Professional Services	-	-	-	-	-	-	0.0%	-
Dues/Subscriptions	2,716	3,280	3,300	3,774	3,825	525	15.9%	51
Training/Seminars & Related Travel	-	770	7,000	2,000	7,000	-	0.0%	5,000
Meetings and Related Travel	2,298	4,743	5,800	5,800	4,725	(1,075)	-18.5%	(1,075)
Public Relations	235	411	5,250	2,750	5,250	-	0.0%	2,500
Total Services Costs	5,249	9,205	21,350	14,324	20,800	(550)	-2.6%	6,476
Total Departmental Budget								
	6,500	10,063	24,700	16,124	24,700	-	0.0%	8,576

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
City Administration								
Personnel								
Salaries	309,218	437,101	470,708	476,111	511,136	40,428	8.6%	35,025
Overtime	142	4	124	124	124	-	0.0%	-
Taxes - Social Security	18,155	26,198	27,752	26,819	28,978	1,226	4.4%	2,159
Taxes - Medicare	4,451	6,398	6,827	6,581	7,413	586	8.6%	832
Taxes SUTA/FUTA	399	214	214	551	581	367	171.5%	30
Workers Compensation	1,260	853	942	913	1,023	81	8.6%	110
Retirement	38,637	55,768	59,866	60,136	64,777	4,911	8.2%	4,641
Health Insurance	22,969	34,767	42,007	40,118	41,764	(243)	-0.6%	1,646
Car Allowance	7,200	7,200	7,200	7,200	7,200	-	0.0%	-
Allowance for Vacancies	-	-	(6,000)	-	(3,138)	2,862	-47.7%	(3,138)
Total Personnel Costs	402,431	568,502	609,640	618,552	659,858	50,218	8.2%	41,306
Supplies, Maintenance & Operations								
Supplies and Consumables	513	302	650	1,000	850	200	30.8%	(150)
Minor Equipment and Furniture	1,236	197	1,200	850	950	(250)	-20.8%	100
Fuel	61	116	150	150	150	-	0.0%	-
Uniforms	133	382	260	260	250	(10)	-3.8%	(10)
Total Supplies, Maintenance & Operations Costs	1,944	998	2,260	2,260	2,200	(60)	-2.7%	(60)
Services								
Professional Services	213,112	137,378	105,000	95,000	105,000	-	0.0%	10,000
Dues/Subscriptions	3,330	4,562	5,337	5,337	5,310	(27)	-0.5%	(27)
Training/Seminars & Related Travel	8,181	2,650	16,050	12,050	14,750	(1,300)	-8.1%	2,700
Meetings and Related Travel	1,875	1,818	5,615	5,615	3,525	(2,090)	-37.2%	(2,090)
Employee Appreciation	-	-	300	300	300	-	0.0%	-
Tech/Internet/Software	-	-	774	514	774	-	0.0%	260
Total Services Costs	226,499	146,408	133,076	118,816	129,659	(3,417)	-2.6%	10,843
						-		-
Total Departmental Budget	630,873	715,908	744,976	739,628	791,717	46,741	6.3%	52,089

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
City Secretary								
Personnel								
Salaries	161,133	169,457	175,879	181,925	194,848	18,969	10.8%	12,923
Taxes - Social Security	9,622	10,316	10,904	10,382	12,081	1,177	10.8%	1,699
Taxes - Medicare	2,250	2,412	2,550	2,428	2,825	275	10.8%	397
Taxes SUTA/FUTA	234	126	126	342	342	216	171.4%	-
Workers Compensation	428	315	352	341	390	38	10.8%	49
Retirement	19,807	21,449	22,363	23,081	24,687	2,324	10.4%	1,606
Health Insurance	14,928	17,961	22,268	21,928	21,910	(358)	-1.6%	(18)
Allowance for Vacancies	-	-	-	-	-	-	0.0%	-
Total Personnel Costs	208,402	222,036	234,442	240,427	257,083	22,641	9.7%	16,656
Supplies, Maintenance & Operations								
Supplies and Consumables	953	659	850	850	300	(550)	-64.7%	(550)
Minor Equipment and Furniture	1,175	446	200	200	200	-	0.0%	-
Uniforms	100	124	100	100	100	-	0.0%	-
Total Supplies, Maintenance & Operations Costs	2,229	1,229	1,150	1,150	600	(550)	-47.8%	(550)
Services								
Professional Services	4,038	6,648	21,538	21,538	11,010	(10,528)	-48.9%	(10,528)
Dues/Subscriptions	803	803	1,060	1,060	1,040	(20)	-1.9%	(20)
Training/Seminars & Related Travel	5,421	7,210	8,485	8,485	10,035	1,550	18.3%	1,550
Meetings and Related Travel	325	276	1,548	1,548	1,348	(200)	-12.9%	(200)
Elections	32,687	16,456	32,000	32,000	32,000	-	0.0%	-
Employee Appreciation	-	30	100	100	120	20	20.0%	20
Recording/Reporting/History	12,037	8,681	10,000	9,000	10,000	-	0.0%	1,000
Tech/Internet/Software	4,128	11,613	13,300	13,300	23,227	9,927	74.6%	9,927
Total Services Costs	59,440	51,716	88,031	87,031	88,780	749	0.9%	1,749
Total Departmental Budget	270,071	274,981	323,623	328,608	346,463	22,840	7.1%	17,855

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Human Resources								
Personnel								
Salaries	133,344	137,087	104,615	103,919	108,908	4,293	4.1%	4,989
Taxes - Social Security	7,895	8,428	6,486	5,976	6,752	266	4.1%	776
Taxes - Medicare	1,847	1,971	1,517	1,398	1,579	62	4.1%	181
Taxes SUTA/FUTA	176	95	63	171	171	108	171.4%	-
Workers Compensation	346	256	209	206	218	9	4.3%	12
Retirement	16,380	17,410	13,302	13,159	13,799	497	3.7%	640
Health Insurance	9,236	9,920	6,636	6,539	6,477	(159)	-2.4%	(62)
Allowance for Vacancies	-	-	-	-	-	-	0.0%	-
Total Personnel Costs	169,222	175,167	132,828	131,368	137,904	5,076	3.8%	6,536
Supplies, Maintenance & Operations								
Supplies and Consumables	1,774	989	1,550	1,550	1,550	-	0.0%	-
Minor Equipment and Furniture	1,755	8,650	1,200	1,200	1,200	-	0.0%	-
Fuel	-	-	-	-	-	-	0.0%	-
Uniforms	118	102	100	100	100	-	0.0%	-
Total Supplies, Maintenance & Operations Costs	3,647	9,741	2,850	2,850	2,850	-	0.0%	-
Services								
Professional Services	540	1,858	7,675	7,675	8,530	855	11.1%	855
Dues/Subscriptions	4,755	2,102	1,454	1,454	1,489	35	2.4%	35
Training/Seminars & Related Travel	11,343	4,927	7,300	7,300	5,300	(2,000)	-27.4%	(2,000)
Meetings and Related Travel	296	866	1,050	550	1,050	-	0.0%	500
Public Relations	43,551	11,379	-	-	-	-	0.0%	-
Employee Appreciation	11,839	11,285	11,855	11,855	12,135	280	2.4%	280
Employment Costs	2,795	10,446	2,675	3,675	3,500	825	30.8%	(175)
Tech/Internet/Software	7,160	18,391	4,630	6,434	12,354	7,724	166.8%	5,920
Total Services Costs	82,279	61,254	36,639	38,943	44,358	7,719	21.1%	5,415
Total Departmental Budget	255,147	246,162	172,317	173,160	185,112	12,795	7.4%	11,952

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Finance								
Personnel								
Salaries	187,971	218,448	227,162	232,304	246,535	19,373	8.5%	14,231
Overtime	22	-	166	166	-	(166)	-100.0%	(166)
Taxes - Social Security	10,794	13,164	14,094	13,262	15,285	1,191	8.5%	2,023
Taxes - Medicare	2,524	3,079	3,296	3,102	3,575	279	8.5%	473
Taxes SUTA/FUTA	293	158	158	428	428	270	170.9%	1
Workers Compensation	580	408	455	441	493	38	8.4%	52
Retirement	23,024	27,750	28,905	29,438	31,236	2,331	8.1%	1,798
Health Insurance	26,552	31,117	32,471	34,600	35,043	2,572	7.9%	443
Allowance for Vacancies	-	-	-	-	-	-	0.0%	-
Total Personnel Costs	251,761	294,125	306,707	313,739	332,595	25,888	8.4%	18,856
Supplies, Maintenance & Operations								
Supplies and Consumables	1,206	1,101	1,300	1,300	1,300	-	0.0%	-
Minor Equipment and Furniture	286	268	500	500	500	-	0.0%	-
Uniforms	106	74	250	250	250	-	0.0%	-
Total Supplies, Maintenance & Operations Costs	1,598	1,443	2,050	2,050	2,050	-	0.0%	-
Services								
Professional Services	79,202	102,087	102,210	102,210	111,525	9,315	9.1%	9,315
Dues/Subscriptions	573	536	615	615	735	120	19.5%	120
Training/Seminars & Related Travel	4,558	3,885	5,100	3,600	5,500	400	7.8%	1,900
Meetings and Related Travel	32	133	400	400	400	-	0.0%	-
Employee Appreciation	324	221	250	250	300	50	20.0%	50
Tech/Internet/Software	299	8,820	11,648	13,023	10,552	(1,096)	-9.4%	(2,471)
Total Services Costs	84,988	115,682	120,223	120,098	129,012	8,789	7.3%	8,914
Total Departmental Budget	338,347	411,250	428,980	435,887	463,657	34,677	8.1%	27,770

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Information Technology								
Personnel								
Salaries	91,519	95,194	98,506	87,640	96,618	(1,888)	-1.9%	8,978
Taxes - Social Security	5,250	5,719	6,107	5,165	5,990	(117)	-1.9%	825
Taxes - Medicare	1,228	1,338	1,428	1,181	1,401	(27)	-1.9%	220
Taxes SUTA/FUTA	117	63	63	200	171	108	171.4%	(29)
Workers Compensation	243	179	197	191	193	(4)	-2.0%	2
Retirement	11,254	12,017	12,525	11,191	12,241	(284)	-2.3%	1,050
Health Insurance	12,840	10,209	10,584	8,681	8,735	(1,849)	-17.5%	54
Total Personnel Costs	122,451	124,719	129,410	114,249	125,349	(4,061)	-3.1%	11,100
Supplies, Maintenance & Operations								
Supplies and Consumables	142	335	200	200	400	200	100.0%	200
Minor Equipment and Furniture	1,927	242	200	200	200	-	0.0%	-
Uniforms	-	120	100	100	100	-	0.0%	-
Total Supplies, Maintenance & Operations Costs	2,070	697	500	500	700	200	40.0%	200
Services								
Professional Services	440	71,649	2,000	2,000	2,000	-	0.0%	-
Dues/Subscriptions	175	278	430	430	430	-	0.0%	-
Training/Seminars & Related Travel	1,606	2,343	6,250	5,500	5,000	(1,250)	-20.0%	(500)
Meetings and Related Travel	-	206	350	350	350	-	0.0%	-
Employee Appreciation	95	85	100	100	120	20	20.0%	20
Tech/Internet/Software	132,186	157,141	230,560	230,560	156,142	(74,418)	-32.3%	(74,418)
Total Services Costs	134,502	231,702	239,690	238,940	164,042	(75,648)	-31.6%	(74,898)
Shared Services								
Facility Contracts & Services	3,147	940	18,991	18,991	18,991	-	0.0%	-
Phone/Cable/Alarms	35,985	32,010	46,531	46,531	40,056	(6,475)	-13.9%	(6,475)
Total Shared Services Costs	39,132	32,951	65,522	65,522	59,047	(6,475)	-9.9%	(6,475)

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Capital Outlay & Transfers								
Furniture, Fixtures, Equipment & Vehicles	222,815	251,267	27,000	57,278	25,000	(2,000)	-7.4%	(32,278)
Lease Principal	13,707	14,444	-	-	-	-	0.0%	-
Lease Interest	2,226	1,489	-	-	-	-	0.0%	-
SBITA Principal	95,160	69,570	-	-	-	-	0.0%	-
SBITA Interest	7,292	8,009	-	-	-	-	0.0%	-
Total Capital Outlay & Transfers Costs	341,200	344,778	27,000	57,278	25,000	(2,000)	-7.4%	(32,278)
Total Departmental Budget	639,353	734,847	462,122	476,489	374,138	(87,984)	-19.0%	(102,351)

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Communications								
Personnel								
Salaries	-	-	38,011	38,755	41,499	3,488	9.2%	2,744
Taxes - Social Security	-	-	2,357	2,317	2,573	216	9.2%	256
Taxes - Medicare	-	-	551	542	602	51	9.3%	60
Taxes SUTA/FUTA	-	-	32	86	86	54	168.8%	1
Workers Compensation	-	-	76	70	83	7	9.2%	13
Retirement	-	-	4,833	4,907	5,258	425	8.8%	351
Health Insurance	-	-	4,314	4,300	4,314	-	0.0%	14
Total Personnel Costs	-	-	50,174	50,976	54,415	4,241	8.5%	3,439
Supplies, Maintenance & Operations								
Supplies and Consumables	-	-	200	200	200	-	0.0%	-
Minor Equipment and Furniture	-	-	300	300	300	-	0.0%	-
Fuel	-	-	-	-	-	-	0.0%	-
Uniforms	-	-	50	50	50	-	0.0%	-
Total Supplies, Maintenance & Operations Costs	-	-	550	550	550	-	0.0%	-
Services								
Professional Services	-	-	-	170	200	200	0.0%	30
Dues/Subscriptions	-	-	5,135	5,135	4,625	(510)	-9.9%	(510)
Training/Seminars & Related Travel	-	-	4,150	4,150	2,950	(1,200)	-28.9%	(1,200)
Meetings and Related Travel	-	-	-	-	-	-	0.0%	-
Public Relations	-	-	1,300	1,130	2,000	700	53.8%	870
Employee Appreciation	-	-	50	50	60	10	20.0%	10
Tech/Internet/Software	-	-	18,798	18,798	17,339	(1,459)	-7.8%	(1,459)
Total Services Costs	-	-	29,433	29,433	27,174	(2,259)	-7.7%	(2,259)
Total Departmental Budget	-	-	80,157	80,959	82,139	1,982	2.5%	1,180

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Municipal Court								
Personnel								
Salaries	108,130	114,267	118,960	130,624	139,329	20,369	17.1%	8,705
Overtime	181	29	368	368	407	39	10.6%	39
Taxes - Social Security	5,931	6,506	7,398	7,078	8,664	1,266	17.1%	1,586
Taxes - Medicare	1,387	1,522	1,730	1,655	2,026	296	17.1%	371
Taxes SUTA/FUTA	234	126	126	342	342	216	171.4%	-
Workers Compensation	288	212	238	230	279	41	17.2%	49
Retirement	13,308	14,479	15,173	16,541	17,705	2,532	16.7%	1,164
Health Insurance	24,749	27,202	29,198	29,914	29,596	398	1.4%	(318)
Total Personnel Costs	154,207	164,343	173,191	186,752	198,348	25,157	14.5%	11,596
Supplies, Maintenance & Operations								
Supplies and Consumables	1,659	1,593	1,700	1,700	1,900	200	11.8%	200
Minor Equipment and Furniture	1,905	4,637	200	200	200	-	0.0%	-
Uniforms	129	121	150	150	150	-	0.0%	-
Court Technology	1,529	5,800	5,500	5,500	2,000	(3,500)	-63.6%	(3,500)
Court Security	43,658	2,722	7,000	7,000	6,000	(1,000)	-14.3%	(1,000)
Local Youth Diversion Fund	-	-	4,000	-	-	(4,000)	-100.0%	-
Total Supplies, Maintenance & Operations Costs	48,880	14,873	18,550	14,550	10,250	(8,300)	-44.7%	(4,300)
Services								
Professional Services	63,068	58,284	66,740	56,740	54,500	(12,240)	-18.3%	(2,240)
Dues/Subscriptions	131	397	400	400	332	(68)	-17.0%	(68)
Training/Seminars & Related Travel	1,458	6,215	9,250	9,250	4,350	(4,900)	-53.0%	(4,900)
Meetings and Related Travel	206	40	300	300	300	-	0.0%	-
Employee Appreciation	100	99	100	100	120	20	20.0%	20
Total Services Costs	64,962	65,036	76,790	66,790	59,602	(17,188)	-22.4%	(7,188)
Total Departmental Budget	268,049	244,252	268,531	268,092	268,200	(331)	-0.1%	108

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Public Safety								
Personnel								
Salaries	2,022,937	2,002,263	2,389,067	2,303,711	2,560,132	171,065	7.2%	256,421
Overtime	81,177	55,153	36,532	48,532	38,702	2,170	5.9%	(9,830)
Taxes - Social Security	128,790	130,851	150,387	138,935	161,128	10,741	7.1%	22,193
Taxes - Medicare	30,121	30,603	35,171	32,493	37,683	2,512	7.1%	5,190
Taxes SUTA/FUTA	3,529	1,851	1,890	5,198	5,130	3,240	171.4%	(68)
Workers Compensation	80,098	48,392	52,911	51,280	53,894	983	1.9%	2,614
Retirement	259,222	255,295	308,431	296,201	329,272	20,841	6.8%	33,071
Health Insurance	225,771	208,499	266,886	249,677	266,806	(80)	0.0%	17,129
Uniform Allowance	20,500	19,500	-	-	-	-	0.0%	-
Relocation Allowance	7,281	14,839	-	-	-	-	0.0%	-
Allowance for Vacancies	-	-	(194,190)	-	(194,127)	63	0.0%	(194,127)
Project Allocations	-	(2,722)	-	(4,500)	(4,500)	(4,500)	0.0%	-
Total Personnel Costs	2,859,426	2,764,524	3,047,085	3,121,527	3,254,120	207,035	6.8%	132,593
Supplies, Maintenance & Operations								
Supplies and Consumables	5,253	5,896	3,500	4,200	6,900	3,400	97.1%	2,700
Minor Equipment and Furniture	37,777	39,153	38,445	38,445	18,250	(20,195)	-52.5%	(20,195)
Fuel	45,170	44,434	43,000	40,000	43,000	-	0.0%	3,000
Uniforms	14,773	21,076	43,500	43,500	43,500	-	0.0%	-
Vehicle Maintenance/Repairs	15,069	17,001	20,880	20,880	22,680	1,800	8.6%	1,800
Total Supplies, Maintenance & Operations Costs	118,042	127,561	149,325	147,025	134,330	(14,995)	-10.0%	(12,695)
Services								
Professional Services	367,983	335,109	508,755	440,455	446,371	(62,384)	-12.3%	5,916
Dues/Subscriptions	3,387	3,718	4,325	4,545	4,475	150	3.5%	(70)
Training/Seminars & Related Travel	24,000	15,086	23,300	23,300	23,300	-	0.0%	-
Meetings and Related Travel	95	167	500	500	400	(100)	-20.0%	(100)
Investigations	6,823	4,621	7,500	7,500	7,500	-	0.0%	-
Lease Training	-	-	10,000	10,000	5,000	(5,000)	-50.0%	(5,000)
Asset Forfeiture	-	3,519	21,600	21,600	-	(21,600)	-100.0%	(21,600)
Public Relations	8,380	7,427	8,200	8,200	10,500	2,300	28.0%	2,300
Employee Appreciation	1,813	2,356	2,000	2,000	3,300	1,300	65.0%	1,300

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Tech/Internet/Software	10,202	46,558	66,604	124,208	91,991	25,387	38.1%	(32,217)
Total Services Costs	422,684	418,560	652,784	642,308	592,837	(59,947)	-9.2%	(49,471)
Capital Outlay & Transfers								
Furniture, Fixtures, Equipment & Vehicles	364,781	121,500	94,000	106,396	111,089	17,089	18.2%	4,693
Lease Principal	10,517	8,751	-	-	-	-		
Lease Interest	860	431	-	-	-	-		
Total Capital Outlay & Transfers Costs	376,158	130,682	94,000	106,396	111,089	17,089	18.2%	4,693
Total Departmental Budget	3,776,310	3,441,327	3,943,194	4,017,256	4,092,376	149,182	3.8%	75,120

Fire and Emergency Services

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Budget	Budget v PY Projected	Budget v PY Projected
Supplies, Maintenance & Operations								
Supplies and Consumables	-	-	-	-	-	-	0.0%	-
Buidling Maintenance/Repairs	-	-	-	-	525	525	0.0%	525
Total Supplies, Maintenance & Operations Costs	-	-	-	-	525	525	0.0%	-
Services								
Professional Services	492,105	602,081	1,100,000	1,100,000	1,450,000	350,000	31.8%	350,000
Total Services Costs	492,105	602,081	1,100,000	1,100,000	1,450,000	350,000	31.8%	350,000
Total Departmental Budget	492,105	602,081	1,100,000	1,100,000	1,450,525	350,525	31.9%	350,000

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Maintenance								
Personnel								
Salaries	463,062	479,497	604,537	582,993	655,385	50,848	8.4%	72,392
Overtime	14,092	9,030	6,541	11,141	7,832	1,291	19.7%	(3,309)
Taxes - Social Security	28,686	30,239	37,887	33,749	41,119	3,232	8.5%	7,370
Taxes - Medicare	6,709	7,072	8,861	7,893	9,617	756	8.5%	1,724
Taxes SUTA/FUTA	1,427	1,034	756	1,744	2,052	1,296	171.4%	308
Workers Compensation	21,015	15,945	17,484	16,943	18,820	1,336	7.6%	1,877
Retirement	58,794	61,737	77,699	74,907	84,030	6,331	8.1%	9,123
Health Insurance	79,291	76,165	97,800	117,539	137,342	39,542	40.4%	19,803
Allowance for Vacancies	-	-	(49,500)	-	(50,972)	(1,472)	3.0%	(50,972)
Project Allocation	-	(527)	-	(1,306)	-	-	0.0%	1,306
Total Personnel Costs	673,076	680,192	802,065	845,603	905,225	103,160	12.9%	58,316
Supplies, Maintenance & Operations								
Supplies and Consumables	9,174	7,895	8,250	8,250	10,200	1,950	23.6%	1,950
Minor Equipment and Furniture	13,645	18,141	13,950	13,950	14,950	1,000	7.2%	1,000
Fuel	21,397	18,840	15,500	12,500	15,500	-	0.0%	3,000
Uniforms	7,638	8,641	8,350	8,350	14,342	5,992	71.8%	5,992
Vehicle Maintenance/Repairs	18,963	14,475	18,000	18,000	18,000	-	0.0%	-
Equipment Maintenance/Repairs	15,170	19,619	17,500	17,500	24,000	6,500	37.1%	6,500
Building Maintenance/Repairs	59,324	30,989	28,063	32,343	29,550	1,487	5.3%	(2,793)
Landscaping & Greenspace Maintenance	3,539	12,458	5,500	5,500	5,500	-	0.0%	-
Street Maintenance	22,464	20,775	45,000	40,000	30,000	(15,000)	-33.3%	(10,000)
Drainage	5,919	12,947	20,000	10,000	15,000	(5,000)	-25.0%	5,000
Total Supplies, Maintenance & Operations Costs	177,235	164,779	180,113	166,393	177,042	(3,071)	-1.7%	10,649
Services								
Professional Services	10,733	584	28,644	18,644	20,200	(8,444)	-29.5%	1,556
Dues/Subscriptions	164	405	932	932	1,035	103	11.1%	103
Training/Seminars & Related Travel	8,318	2,490	15,125	20,125	24,150	9,025	59.7%	4,025
Meetings and Related Travel	347	194	400	400	600	200	50.0%	200
Employee Appreciation	393	472	600	600	720	120	20.0%	120

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Tech/Internet/Software	11,331	9,044	25,061	25,061	23,310	(1,751)	-7.0%	(1,751)
Total Services Costs	31,285	13,189	70,762	65,762	70,015	(747)	-1.1%	4,253
Capital Outlay & Transfers								
Furniture, Fixtures, Equipment & Vehicles	213,023	229,086	73,968	78,380	25,448	(48,520)	-65.6%	(52,932)
Total Capital Outlay & Transfers Costs	213,023	229,086	73,968	78,380	25,448	(48,520)	-65.6%	(52,932)
Total Departmental Budget	1,094,619	1,087,247	1,126,908	1,156,138	1,177,730	50,822	4.5%	20,286

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Building Codes and Permits								
Personnel								
Salaries	169,509	240,625	249,773	255,915	278,480	28,707	11.5%	22,565
Overtime	153	-	469	469	508	39	8.3%	39
Taxes - Social Security	10,030	14,948	15,515	15,027	17,297	1,782	11.5%	2,270
Taxes - Medicare	2,346	3,496	3,629	3,515	4,045	416	11.5%	530
Taxes SUTA/FUTA	405	252	252	684	684	432	171.4%	-
Workers Compensation	928	855	942	913	1,053	111	11.8%	140
Retirement	20,691	30,506	31,818	32,313	35,348	3,530	11.1%	3,035
Health Insurance	26,224	35,243	38,415	38,785	38,758	343	0.9%	(27)
Total Personnel Costs	230,283	325,925	340,813	347,620	376,173	35,360	10.4%	28,553
Supplies, Maintenance & Operations								
Supplies and Consumables	599	382	675	675	550	(125)	-18.5%	(125)
Minor Equipment and Furniture	1,877	2,144	700	700	3,200	2,500	357.1%	2,500
Fuel	1,867	4,009	5,175	3,175	5,175	-	0.0%	2,000
Uniforms	458	731	770	770	975	205	26.6%	205
Total Supplies, Maintenance & Operations Costs	4,801	7,267	7,320	5,320	9,900	2,580	35.2%	4,580
Services								
Professional Services	26,685	14,944	26,120	18,120	18,120	(8,000)	-30.6%	-
Dues/Subscriptions	394	405	515	1,375	1,565	1,050	203.9%	190
Training/Seminars & Related Travel	5,513	5,664	6,200	4,900	7,200	1,000	16.1%	2,300
Meetings and Related Travel	15	31	100	600	600	500	500.0%	-
Employee Appreciation	65	126	200	200	240	40	20.0%	40
Tech/Internet/Software	144	154	155	155	175	20	12.9%	20
Total Services Costs	32,816	21,323	33,290	25,350	27,900	(5,390)	-16.2%	2,550
Capital Outlay & Transfers								
Furniture, Fixtures, Equipment & Vehicles	-	-	39,135	39,392	-	(39,135)	-100.0%	(39,392)
Total Capital Outlay & Transfers Costs	-	-	39,135	39,392	-	(39,135)	-100.0%	(39,392)
Total Departmental Budget	267,900	354,515	420,558	417,682	413,973	(6,585)	-1.6%	(3,709)

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Engineering and Planning								
Personnel								
Salaries	313,430	367,680	445,790	449,437	468,232	22,442	5.0%	18,795
Overtime	360	846	1,302	2,082	1,394	92	7.1%	(688)
Taxes - Social Security	18,779	22,561	27,720	26,401	28,798	1,078	3.9%	2,397
Taxes - Medicare	4,392	5,277	6,483	6,174	6,810	327	5.0%	636
Taxes SUTA/FUTA	495	309	328	889	889	561	171.0%	(0)
Workers Compensation	1,114	873	974	943	1,024	50	5.1%	81
Retirement	38,638	46,369	56,848	57,283	59,502	2,654	4.7%	2,219
Health Insurance	30,389	38,472	52,487	52,638	52,385	(102)	-0.2%	(253)
Project Allocation	-	(20,130)	(110,000)	(70,000)	(110,000)	-		
Total Personnel Costs	407,596	462,256	481,932	525,848	509,034	27,102	5.6%	23,186
Supplies, Maintenance & Operations								
Supplies and Consumables	9,891	10,315	9,500	9,500	10,905	1,405	14.8%	1,405
Minor Equipment and Furniture	1,547	4,825	1,350	1,350	2,350	1,000	74.1%	1,000
Fuel	4,388	2,355	3,175	1,675	2,000	(1,175)	-37.0%	325
Uniforms	830	1,878	1,600	1,600	1,570	(30)	-1.9%	(30)
Street Maintenance	769,680	791,038	831,511	893,419	850,000	18,489	2.2%	(43,419)
Oak Wilt Program	10,000	15,000	25,000	35,000	25,000	-	0.0%	(10,000)
Tree and Landscape Protection	-	21,639	13,000	13,000	13,000	-	0.0%	-
City Approved Events	-	25	4,850	5,954	4,850	-	0.0%	(1,104)
Total Supplies, Maintenance & Operations Costs	796,336	847,076	889,986	961,498	909,675	19,689	2.2%	(51,823)
Services								
Professional Services	140,407	99,066	70,000	76,000	70,000	-	0.0%	(6,000)
Dues/Subscriptions	626	1,923	2,665	2,665	2,867	202	7.6%	202
Training/Seminars & Related Travel	8,642	11,772	22,100	22,100	21,345	(755)	-3.4%	(755)
Meetings and Related Travel	477	259	600	600	500	(100)	-16.7%	(100)
Employee Appreciation	172	567	400	400	480	80	20.0%	80
Tech/Internet/Software	6,736	7,761	13,177	13,177	13,810	633	4.8%	633
Total Services Costs	157,058	121,349	108,942	114,942	109,002	60	0.1%	(5,940)

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Capital Outlay & Transfers								
Furniture, Fixtures, Equipment & Vehicles	7,016	-	-	-	36,400	36,400	0.0%	36,400
Total Capital Outlay & Transfers Costs	7,016	-	-	-	36,400	36,400	0.0%	36,400
Total Departmental Budget	1,368,006	1,430,681	1,480,860	1,602,288	1,564,111	83,251	5.6%	1,823

Expenditure Type	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27	Budget v Adopted	Budget v Budget %	Budget v PY Projected
Non-Departmental and Shared								
Supplies, Maintenance & Operations								
Supplies and Consumables	4,342	5,657	7,400	7,400	7,600	200	2.7%	200
Building Maintenance/Repairs	-	3,245	26,000	27,225	-	(26,000)	-100.0%	(27,225)
Emergency Response	-	-	500	500	500	-	0.0%	-
Total Supplies, Maintenance & Operations Costs	4,342	8,902	33,900	35,125	8,100	(25,800)	-76.1%	(27,025)
Services								
Training/Seminars & Related Travel	-	-	-	-	2,000	2,000	0.0%	2,000
Public Relations and Events	-	-	15,500	37,046	45,500	30,000	193.5%	8,454
Total Services Costs	-	-	15,500	37,046	47,500	32,000	206.5%	10,454
Shared Services								
Facility Contracts & Services	27,563	61,989	83,939	33,939	97,269	13,330	15.9%	63,330
Postage	3,445	2,130	4,125	2,625	4,125	-	0.0%	1,500
General Liability Insurance	88,746	90,235	100,085	100,085	112,000	11,915	11.9%	11,915
Electricity	38,585	40,908	44,000	48,000	45,000	1,000	2.3%	(3,000)
Total Shared Services Costs	158,339	195,262	232,149	184,649	258,394	26,245	11.3%	73,745
Capital Outlay & Transfers								
Transfer to SAP Fund 02	813,526	370,000	163,717	163,717	220,000	56,283	34.4%	56,283
Transfer to Equip Repl Fund 31	301,945	373,138	359,500	359,500	396,000	36,500	10.2%	36,500
Transfer to Other Funds	-	23,496	-	-	-	-	-	-
Lease Principal	428	451	-	-	-	-	0.0%	-
Lease Interest	40	17	-	-	-	-	0.0%	-
Total Capital Outlay & Transfers Costs	1,115,939	767,101	523,217	523,217	616,000	92,783	17.7%	92,783
Total Departmental Budget	1,278,620	971,265	804,766	780,037	929,994	125,228	15.6%	149,957

Governmental Strategic Projects Fund

	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27
Beginning Fund Balance	3,269,573	2,297,490	1,089,978	1,089,978	520,798
<u>Revenues:</u>					
Transfer from General Fund	813,526	370,000	163,717	163,717	220,000
Total Revenue	813,526	370,000	163,717	163,717	220,000
<u>Responsible Growth Mangement</u>					
Comprehensive Plan Update	-	-	-	-	200,000
<u>Reliable and Sustainable Infrastructure</u>					
City Civic Center	140,875	58,958	-	-	-
City Hall Renovation	181,581	49,094	-	-	-
City Facilities Plan	-	-	100,000	100,000	-
Post Oak Trail Widening	27,701	-	-	-	-
Dietz Elkhorn Reconstruction	277,003	170,615	-	61,811	-
Dietz Elkhorn Sidewalk	46,998	7,369	-	-	-
Drainage CIP #5 Rolling Acres Trail	-	167,848	-	-	-
Drainage CIP #34 Tivoli Way	760,186	755,028	-	-	-
Bond Development Program	25,874	-	-	-	-
Drainage CIP #41 Triple Crown	-	-	-	-	253,094
Drainage CIP #35 Chartwell Lane	238	4,604	-	159,988	-
Old Fredericksburg Road	-	-	-	205,882	-
Drainage CIP #15 Delta Dawn	238	-	-	-	-
Drainage CIP #2 8472 Rolling Acres Trail	-	125	162,240	-	-
Drainage CIP #4 8040 Rolling Acres Trail	-	2,380	162,240	4,350	-
Drainage CIP #42 Vestal Park Culvert	-	6,952	-	-	-
Front Gate Left Turn Lane	-	-	-	90,000	-
Drainage CIP #43 Triple Crown	-	-	-	-	269,967

	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27
<u>Public Health, Safety, and Welfare</u>				-	
Fire Services Program Review	73,775	-	-	-	-
Fire Station #3 Upgrades	111,813	40,034	200,000	40,000	-
<u>Operational Excellence</u>					
Compensation and Benefit Plan Study	-	27,150	-	7,850	-
Employee Handbook	-	5,189	-	-	-
Communications and Marketing Strategy	42,178	207,170	-	-	-
City Records Digitization Program	-	-	-	-	-
Fuel Station	97,150	-	-	-	-
3rd Party Scanning	-	65	-	39,935	-
IT Master Plan	-	74,931	-	(11,919)	-
Strategic Planning	-	-	35,000	35,000	-
Total Expenditures	1,785,609	1,577,512	659,480	732,897	723,061
Total Change in Fund Balance	(972,083)	(1,207,512)	(495,763)	(569,180)	(503,061)
Ending Fund Balance	2,297,490	1,089,978	594,215	520,798	17,737

Debt Service Fund

	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27
Beginning Fund Balance	77,976	104,949	33,681	33,681	53,893
<u>Revenues:</u>					
General Property-I & S	556,341	905,994	794,365	801,462	979,000
Delinquent Property	4,363	5,871	4,000	5,500	4,000
Penalty & Interest	2,232	3,645	2,500	2,500	2,500
Interest Income on Investments	17,599	6,213	7,500	10,000	7,500
Total Revenue	580,535	921,724	808,365	819,462	993,000
<u>Expenditures:</u>					
Bond Principal	470,000	785,000	600,000	600,000	735,000
Bond Interest Payable	83,163	207,392	198,450	198,450	310,450
Bond Agent Fees	400	600	-	800	800
Total Expenditures	553,563	992,992	798,450	799,250	1,046,250
Revenue Over / (Under) Expenditures	26,973	(71,268)	9,915	20,212	(53,250)
Ending Fund Balance	104,949	33,681	43,596	53,893	643

Bond Capital Fund

	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27
Beginning Fund Balance	-	3,596,650	3,162,586	3,162,586	(1,223,739)
<u>Revenues:</u>					
Bond Proceeds	3,550,000	-	-	7,000,000	4,300,000
Bond Premium	181,669	-	-	-	-
Interest Income	11,650	152,901	120,000	120,000	120,000
Total Revenue	3,743,319	152,901	120,000	7,120,000	4,420,000
<u>Expenditures:</u>					
Bond Issuance Fees	146,669	-	-	-	245,000
Dietz Elkhorn Rdwy Construction	-	-	-	4,300,000	-
Rolling Acres Rdwy Construction	-	-	315,000	315,000	185,000
Ammann Rdwy Construction	-	428,071	108,555	6,891,325	-
Battle Intense Rdwy Construction	-	158,892	-	-	-
Total Expenditures	146,669	586,964	423,555	11,506,325	430,000
Revenue Over / (Under) Expenditures	3,596,650	(434,063)	(303,555)	(4,386,325)	3,990,000
Ending Fund Balance	3,596,650	3,162,586	2,859,031	(1,223,739)	2,766,261

Court Security & Technology Fund

	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27
Beginning Fund Balance	-	-	2,044	2,044	9,994
<u>Revenues:</u>					
Court Security & Technology	-	2,044	-	7,825	8,500
Interest Income	-	-	-	125	125
Transfer from Other Funds	-	-	-	-	-
Total Revenue	-	2,044	-	7,950	8,625
<u>Expenditures</u>					
Salaries	-	-	-	-	-
Minor Equipment	-	-	-	-	-
Professional Services	-	-	-	-	-
Tech/Internet/Software Maintenance	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Revenue Over / (Under) Expenditures	-	2,044	-	7,950	8,625
Beginning Fund Balance	-	2,044	2,044	9,994	18,619

Court Efficiency Fund					
	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27
Beginning Fund Balance	-	-	1,951	1,951	2,306
<u>Revenues:</u>					
Court Efficiency	-	270	-	275	360
Interest Income	-	-	-	80	30
Transfer from General Fund	-	1,681	-	-	-
Total Revenue	-	1,951	-	355	390
<u>Expenditures</u>					
Supplies	-	-	-	-	-
Minor Equipment	-	-	-	-	2,400
Professional Services	-	-	-	-	-
Total Expenditures	-	-	-	-	2,400
Revenue Over / (Under) Expenditures	-	1,951	-	355	(2,010)
Beginning Fund Balance	-	1,951	1,951	2,306	296

Court Youth Diversion Fund

	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27
Beginning Fund Balance	-	-	25,842	25,842	27,592
<u>Revenues:</u>					
Court Youth Diversion	-	4,308	-	4,750	5,020
Interest Income	-	-	-	1,000	600
Transfer from General Fund	-	21,534	-	-	-
Total Revenue	-	25,842	-	5,750	5,620
<u>Expenditures</u>					
Salaries	-	-	-	-	-
Supplies	-	-	-	4,000	4,000
Minor Equipment	-	-	-	-	-
Professional Services	-	-	-	-	-
Total Expenditures	-	-	-	4,000	4,000
Revenue Over / (Under) Expenditures	-	25,842	-	1,750	1,620
Beginning Fund Balance	-	25,842	25,842	27,592	29,212

Court Jury Fund					
	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27
Beginning Fund Balance	-	-	364	364	454
<u>Revenues:</u>					
Court Jury Revenue	-	83	-	75	120
Interest Income	-	-	-	15	-
Transfer from General Fund	-	281	-	-	-
Total Revenue	-	364	-	90	120
<u>Expenditures</u>					
Supplies	-	-	-	-	-
Minor Equipment	-	-	-	-	-
Professional Services	-	-	-	-	540
Total Expenditures	-	-	-	-	540
Revenue Over / (Under) Expenditures	-	364	-	90	(420)
Beginning Fund Balance	-	364	364	454	34

Vehicle and Equipment Replacement Fund

	Actual 2023-24	Actual 2024-25	Adopted Budget 2025-26	Projected 2025-26	Proposed 2026-27
Beginning Fund Balance	1,140,475	1,220,166	1,542,604	1,542,604	1,758,969
<u>Revenues:</u>					
Transfer from General Fund	301,945	373,138	359,500	359,500	396,000
Total Revenue	301,945	373,138	359,500	359,500	396,000
<u>Transfers</u>					
Transfer to General Fund for Purchases	222,254	50,700	133,135	143,135	113,194
Total Expenditures	222,254	50,700	133,135	143,135	113,194
Revenue Over / (Under) Expenditures	79,691	322,438	226,365	216,365	282,806
Beginning Fund Balance	1,220,166	1,542,604	1,768,969	1,758,969	2,041,775

Scheduled Replacements:

Patrol Car	82,000
Replace Ford Focus	6,194
IT Workstation Replacements	25,000
	<u>113,194</u>

2026 Chevy Tahoe Patrol Vehicle

Overview

Request Owner	Todd Smith, Chief of Police
Department	Public Safety
Form Type	Capital Equipment
Request Type	Vehicle Purchase Request

Description

This Tahoe will replace a 2018 Ford Explorer and will be used by Corporals who routinely carry additional equipment and need room for an officer in training. Funds saved for this vehicle and an additional patrol vehicle that is due to be auctioned off will be transferred from the equipment replacement fund for this purchase.

Details

Replacement and Repurposing Information	2018 and 2020 Ford Explorers
Fleet Status	Replacement of an existing vehicle

Supplemental Attachments

 (/resource/cg-prod-v2/projects/documents/f47f8543a334a774ddb0.pdf)

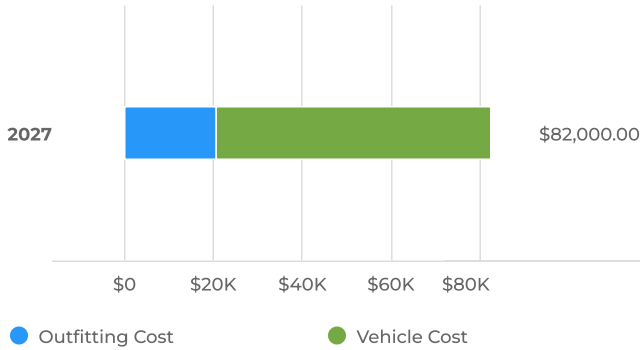
Capital Cost

FY2027 Budget
\$82,000

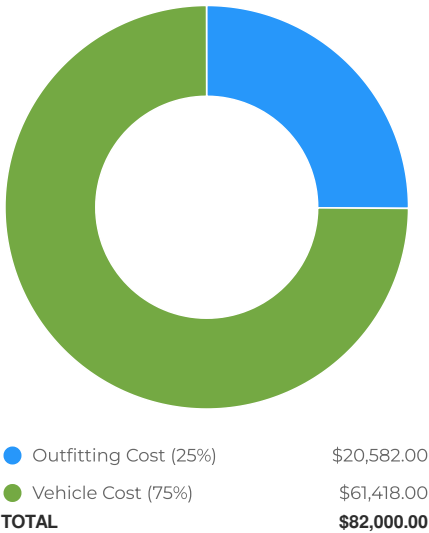
Total Budget (all years)
\$82K

Project Total
\$82K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2027	Total
Vehicle Cost	\$61,418	\$61,418
Outfitting Cost	\$20,582	\$20,582
Total	\$82,000	\$82,000

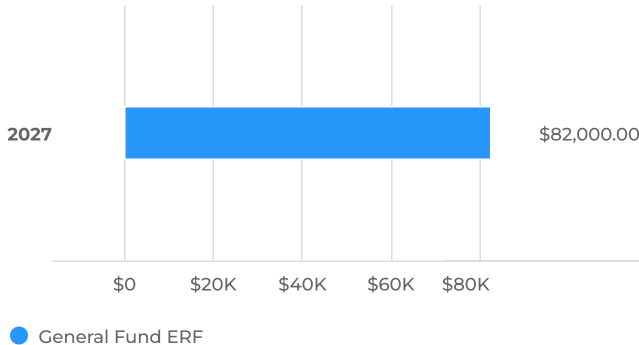
Funding Sources

FY2027 Budget
\$82,000

Total Budget (all years)
\$82K

Project Total
\$82K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
General Fund ERF	\$82,000	\$82,000
Total	\$82,000	\$82,000

CALDWELL COUNTRY CHEVROLET II LLC

800 HWY 21 E CALDWELL, TEXAS 77836

Buy Board BUYBOARD 724-23

End User:	Fair Oaks Ranch	Caldwell Rep:	Don Houston
Contact:	CLAYTON HOELSCHER	Phone:	951-733-3868
Phone/Email:	CHOELSCHER@FAIROAKSRANCHTX.ORG/210-698-0900	Date:	04/21/2026
Product Desc.:	2026 Chevrolet Tahoe (CK10706) 4WD 4dr Commercial	Email:	dhouston@usaautomotivepartners.com

A. Bid Series:	20 CHEVROLET TAHOE POLICE PPV	A. Base Price:	\$60,550.00
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B. Published Options [Itemize each below]

Quote Number: QUO-04779-Q6G2V5

Code	Model Vehicle	
CK10706	2026 Chevrolet Tahoe (CK10706) 4WD 4dr Commercial	
Code	Options	Bid Price
1FL	Commercial Preferred Equipment Group	\$0.00
5T5	Seats, front cloth and second row vinyl	\$0.00
AX2	Key, unique	\$0.00
BTB	Remote start	\$0.00
C6G	GVWR, 7600 lbs. (3447 kg)	\$0.00
H1T	Jet Black, Cloth seat trim	\$0.00
K34	Cruise control, electronic with set and resume speed	\$0.00
MHU	Transmission, 10-speed automatic	\$0.00
RAV	Tire, spare 275/55R20 all-season, blackwall, Firestone Firehawk Pursuit	\$0.00
UD7	Rear Parking Assist	\$0.00
V03	Cooling system, extra capacity	\$0.00
	Power supply, 100-amp, auxiliary battery, rear electrical center	\$0.00
5J9	Calibration, taillamp flasher, Red/White	\$0.00
7X3	Spotlamp, left-hand	\$0.00
AMF	Remote Keyless Entry Package	\$0.00
FE9	Emissions, Federal requirements	\$0.00
RC1	Skid plate, front	\$0.00
RNQ	Wheel, full-size spare, matching 20" (50.8 cm) steel wheel without center cap	\$0.00
VPV	Ship Thru, Produced in Arlington Assembly and shipped to Kerr Industries and onto Arlington Assembly	\$0.00
	Capless Fuel Fill	\$0.00
	Protected idle	\$0.00
6J7	Flasher system, headlamp and taillamp, DRL compatible with control wire	\$0.00
9C1	Identifier for Police Package Vehicle	\$0.00
ATD	Seat delete, third row passenger	\$0.00
GU5	Rear axle, 3.23 ratio	\$0.00
K3W	Battery, 900 cold-cranking amps with 95 amp hour rating	\$0.00
L84	Engine, 5.3L EcoTec3 V8	\$0.00
PXT	Wheels, 20" x 9" (50.8 cm x 22.9 cm) steel	\$0.00
T66	Wiring provision, for outside mirrors and cargo side mirrors	\$0.00
UUA	Display, automatic occupant sensing	\$0.00
V53	Luggage rack side rails, delete	\$0.00

CALDWELL COUNTRY CHEVROLET II LLC

800 HWY 21 E CALDWELL, TEXAS 77836

Buy Board BUYBOARD 724-23

XCS	Tires, 275/55R20SL all-season, blackwall, Firestone Firehawk Pursuit	\$0.00
	Active Hill Hold Assist	\$0.00
5J3	Calibration, Surveillance Mode interior lighting	\$0.00
5LO	Calibration, taillamp flasher, Red/Red	\$0.00
AZ3	Seats, front 40/20/40 split-bench	\$0.00
J55	Brake system, heavy duty with front Brembo calipers and 16" front rotors	\$0.00
KX4	Alternator, 250 amps	\$0.00
UT7	Ground wires, blunt cut cargo area and blunt cut console area	\$0.00
V76	Recovery hooks, 2 front, frame-mounted, Black	\$0.00
VK3	License plate front mounting package	\$0.00
Z56	Suspension Package, heavy-duty, police-rated.	\$0.00
	Exterior ornamentation delete	\$0.00
	Power supply, 50-amp, power supply, auxiliary battery, passenger compartment wiring harness	\$0.00
	Power supply, 120-amp, (4) 30-amp circuit, Primary battery, relay controlled, passenger compartment harness wiring	\$0.00
BCV	Lock control, driver side auto door lock disable	\$0.00
GBA	Black	\$0.00
K6K	Battery, auxiliary, 760 cold-cranking amps with 70 amp hour rating	\$0.00
URW	Audio system, 17.7" diagonal advanced color LCD display	\$0.00
VZ2	Speedometer calibration	\$0.00
WUA	Fascia, front high-approach angle	\$0.00
	Instrumentation, analog	\$0.00
	Theft-deterrent system, vehicle, PASS-Key III	\$0.00
	Seat belts, 3-point, all seating positions	\$0.00
Total of B. Published Options		\$0.00

C. Unpublished Options [Itemize each below, not to exceed 25%]

Unpublished Options	Bid Price
Total of C. Unpublished Options	\$0.00

D. Registration & Title Paperwork:	\$0.00
E. Upfitter/Quote Number:	\$0.00
F. Delivery ETA:	90-120 DAYS APPROX
G. Floor Plan Interest (for in-stock and/or equipped vehicles):	\$0.00
H. Lot Insurance (for in-stock and/or equipped vehicles):	\$0.00
I. Contract Price Adjustment:	\$0.00
J. Additional Delivery Charge (156 miles):	\$468.00
K. Subtotal:	\$61,018.00
L. Quantity Ordered 1 x K =	\$61,018.00
M. Trade in:	\$0.00
N. Coop Fee per purchase order:	\$400.00
O. Total purchase price with Co-Op Fee:	\$61,418.00

Tasers (26) with Accessories and Maintenance Plan

Overview

Request Owner	Todd Smith, Chief of Police
Department	Public Safety
Form Type	Capital Equipment
Request Type	Equipment Request

Description

The purchase of 26 tasers, including accessories and a maintenance plan over a period of 5 years from Axon Enterprises.

Details

Information regarding equipment being replaced	Existing Tasers
Equipment Status	This will replace an existing piece of equipment (enter additional information below)

Supplemental Attachments

 (/resource/cg-prod-v2/projects/documents/c78ed9bccba58b4fc7a9.pdf)

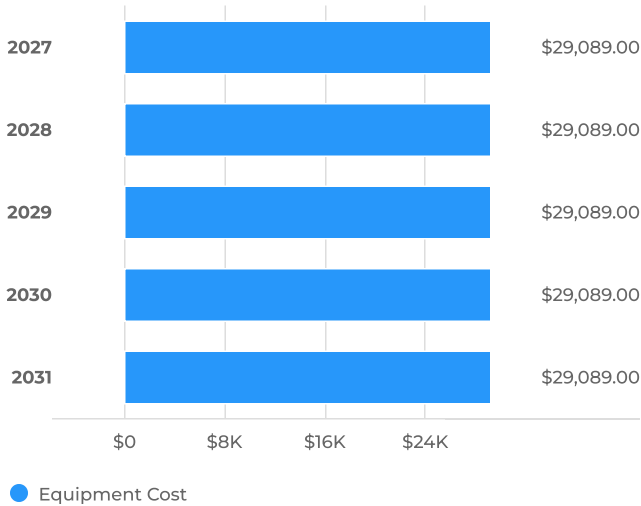
Capital Cost

FY2027 Budget
\$29,089

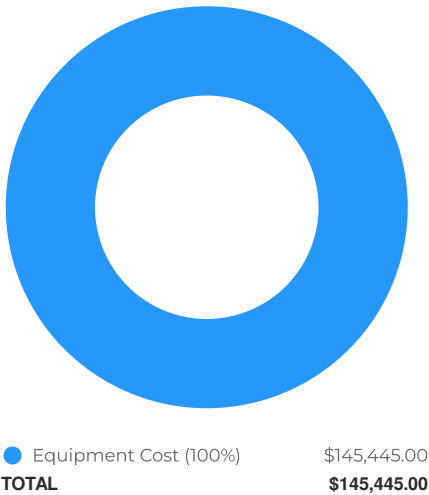
Total Budget (all years)
\$145.445K

Project Total
\$145.445K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Equipment Cost	\$29,089	\$29,089	\$29,089	\$29,089	\$29,089	\$145,445
Total	\$29,089	\$29,089	\$29,089	\$29,089	\$29,089	\$145,445

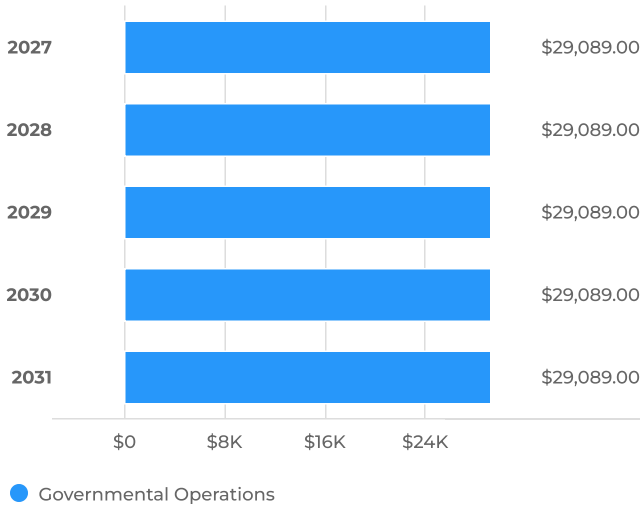
Funding Sources

FY2027 Budget
\$29,089

Total Budget (all years)
\$145.445K

Project Total
\$145.445K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Governmental Operations	\$29,089	\$29,089	\$29,089	\$29,089	\$29,089	\$145,445
Total	\$29,089	\$29,089	\$29,089	\$29,089	\$29,089	\$145,445



Axon Enterprise, Inc.
17800 N 85th St
Scottsdale, Arizona 85255
United States
VAT: 86-0741227
Domestic:(800) 978-2737
International: +1.800.978.2737

Q-843822-46160BC

Issued: 05/18/2026

Quote Expiration: 04/30/2026

Estimated Contract Start Date: 11/01/2026

Account Number: 309289

Payment Terms: N30

Mode of Delivery: AUTO-GND

Credit/Debit Amount: \$0.00

SHIP TO	BILL TO
Fair Oaks Ranch Police Dept. - TX 7286 DIETZ ELKHORN RD BOERNE, TX 78015-4707 USA	Fair Oaks Ranch Police Dept. - TX 7286 DIETZ ELKHORN RD BOERNE TX 78015-4707 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Bobby Clardy Phone: 4807404134 Email: bclardy@axon.com Fax:	Alexander Willis Phone: 210-698-0990 Email: awillis@fairoaksranchtx.org Fax: (210) 698-3565

Quote Summary

Program Length	60 Months
TOTAL COST	\$145,444.40
ESTIMATED TOTAL W/ TAX	\$145,444.40

Discount Summary

Average Savings Per Year	\$9,745.21
TOTAL SAVINGS	\$48,726.04

Payment Summary

Date	Subtotal	Tax	Total
Oct 2026	\$29,088.88	\$0.00	\$29,088.88
Oct 2027	\$29,088.88	\$0.00	\$29,088.88
Oct 2028	\$29,088.88	\$0.00	\$29,088.88
Oct 2029	\$29,088.88	\$0.00	\$29,088.88
Oct 2030	\$29,088.88	\$0.00	\$29,088.88
Total	\$145,444.40	\$0.00	\$145,444.40

Quote Unbundled Price:	\$194,178.80
Quote List Price:	\$145,444.40
Quote Subtotal:	\$145,444.40

Pricing

All deliverables are detailed in Delivery Schedules section lower in proposal

Item	Description	Qty	Term	Unbundled	List Price	Net Price	Subtotal	Tax	Total
Program									
C00032	TASER 10 CERTIFICATION STANDARD PLAN	26	60	\$122.23	\$90.99	\$90.99	\$141,944.40	\$0.00	\$141,944.40
A la Carte Services									
102605	VR INSTRUCTOR CERTIFICATION + IMPLEMENTATION (INSIDE SALES)	1			\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
Total							\$145,444.40	\$0.00	\$145,444.40

Delivery Schedule

Hardware

Bundle	Item	Description	QTY	Shipping Location	Estimated Delivery Date
TASER 10 CERTIFICATION STANDARD PLAN	100122	AXON VR - HEADSET - BATTERY	2	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	100126	AXON VR - TACTICAL BAG	2	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	100390	AXON TASER 10 - HANDLE - YELLOW CLASS 3R	26	2	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	100394	AXON TASER 10 - MAGAZINE - HALT TRAINING BLUE	4	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	100396	AXON TASER 10 - MAGAZINE - INERT RED	26	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	100399	AXON TASER 10 - CARTRIDGE - LIVE	390	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	100400	AXON TASER 10 - CARTRIDGE - HALT	190	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	100401	AXON TASER 10 - CARTRIDGE - INERT	260	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	100591	AXON TASER - CLEANING KIT	1	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	100611	AXON TASER 10 - SAFARILAND HOLSTER - RH	26	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	100623	ENHANCED HOOK-AND-LOOP TRAINING (HALT) SUIT (V2)	1	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	100748	AXON VR - CONTROLLER - TASER 10	2	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	101122	AXON VR - HOLSTER - T10 SAFARILAND GRAY - RH	2	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	101123	AXON VR - HOLSTER - T10 SAFARILAND GRAY - LH	2	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	101455	AXON TASER 10 - REPLACEMENT TOOL KIT - INTERPOSER BUCKET	1	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	101456	AXON TASER 10 - REPLACEMENT INTERPOSER BUCKET	2	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	101751	AXON VR - HEADSET - HTC FOCUS VISION	2	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	101755	AXON TASER 10 - MAGAZINE - LIVE DUTY BLACK V2	26	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	101757	AXON TASER 10 - MAGAZINE - LIVE TRAINING PURPLE V2	26	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	102186	AXON TASER 10 - COMMAND BOX	1	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	20018	AXON TASER - BATTERY PACK - TACTICAL	26	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	20018	AXON TASER - BATTERY PACK - TACTICAL	3	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	70033	AXON - DOCK WALL MOUNT - BRACKET ASSY	1	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	71019	AXON BODY - DOCK POWERCORD - NORTH AMERICA	1	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	74200	AXON TASER - DOCK - SIX BAY PLUS CORE	1	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	80087	AXON TASER - TARGET - CONDUCTIVE PROFESSIONAL RUGGEDIZED	1	1	10/01/2026

Hardware

Bundle	Item	Description	QTY	Shipping Location	Estimated Delivery Date
TASER 10 CERTIFICATION STANDARD PLAN	80090	AXON TASER - TARGET FRAME - PROFESSIONAL 27.5 IN X 75 IN	1	1	10/01/2026
TASER 10 CERTIFICATION STANDARD PLAN	100400	AXON TASER 10 - CARTRIDGE - HALT	130	1	10/01/2027
TASER 10 CERTIFICATION STANDARD PLAN	100400	AXON TASER 10 - CARTRIDGE - HALT	130	1	10/01/2028
TASER 10 CERTIFICATION STANDARD PLAN	101012	AXON VR - TAP REFRESH 1 - TASER CONTROLLER	2	1	04/01/2029
TASER 10 CERTIFICATION STANDARD PLAN	20373	AXON VR - TAP REFRESH 1 - HEADSET	2	1	04/01/2029
TASER 10 CERTIFICATION STANDARD PLAN	100400	AXON TASER 10 - CARTRIDGE - HALT	130	1	10/01/2029
TASER 10 CERTIFICATION STANDARD PLAN	100400	AXON TASER 10 - CARTRIDGE - HALT	130	1	10/01/2030

Software

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
TASER 10 CERTIFICATION STANDARD PLAN	101180	AXON TASER - DATA SCIENCE PROGRAM	26	11/01/2026	10/31/2031
TASER 10 CERTIFICATION STANDARD PLAN	101703	AXON VR - USER ACCESS - TASER SKILLS	26	11/01/2026	10/31/2031
TASER 10 CERTIFICATION STANDARD PLAN	20248	AXON TASER - EVIDENCE.COM LICENSE	1	11/01/2026	10/31/2031
TASER 10 CERTIFICATION STANDARD PLAN	20248	AXON TASER - EVIDENCE.COM LICENSE	26	11/01/2026	10/31/2031

Services

Bundle	Item	Description	QTY
TASER 10 CERTIFICATION STANDARD PLAN	100751	AXON TASER 10 - REPLACEMENT ACCESS PROGRAM - DUTY CARTRIDGE	26
TASER 10 CERTIFICATION STANDARD PLAN	101193	AXON TASER - ON DEMAND CERTIFICATION	26
A la Carte	102605	VR INSTRUCTOR CERTIFICATION + IMPLEMENTATION (INSIDE SALES)	1

Warranties

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
TASER 10 CERTIFICATION STANDARD PLAN	100197	AXON VR - EXT WARRANTY - HEADSET	2	10/01/2027	10/31/2031
TASER 10 CERTIFICATION STANDARD PLAN	100704	AXON TASER 10 - EXT WARRANTY - HANDLE	26	10/01/2027	10/31/2031
TASER 10 CERTIFICATION STANDARD PLAN	101007	AXON VR - EXT WARRANTY - TASER CONTROLLER	2	10/01/2027	10/31/2031
TASER 10 CERTIFICATION STANDARD PLAN	80374	AXON TASER - EXT WARRANTY - BATTERY PACK T7/T10	3	10/01/2027	10/31/2031
TASER 10 CERTIFICATION STANDARD PLAN	80374	AXON TASER - EXT WARRANTY - BATTERY PACK T7/T10	26	10/01/2027	10/31/2031
TASER 10 CERTIFICATION STANDARD PLAN	80396	AXON TASER - EXT WARRANTY - DOCK SIX BAY T7/T10	1	10/01/2027	10/31/2031

Shipping Locations

Location Number	Street	City	State	Zip	Country
1	7286 DIETZ ELKHORN RD	BOERNE	TX	78015-4707	USA
2	7286 DIETZ ELKHORN RD	BOERNE	TX	78015-4707	USA

Payment Details

Oct 2026

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Annual Payment 1	102605	VR INSTRUCTOR CERTIFICATION + IMPLEMENTATION (INSIDE SALES)	1	\$700.00	\$0.00	\$700.00
Annual Payment 1	C00032	TASER 10 CERTIFICATION STANDARD PLAN	26	\$28,388.88	\$0.00	\$28,388.88
Total				\$29,088.88	\$0.00	\$29,088.88

Nov 2026

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Invoice Upon Fulfillment	C00032	TASER 10 CERTIFICATION STANDARD PLAN	26	\$0.00	\$0.00	\$0.00
Total				\$0.00	\$0.00	\$0.00

Oct 2027

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Annual Payment 2	102605	VR INSTRUCTOR CERTIFICATION + IMPLEMENTATION (INSIDE SALES)	1	\$700.00	\$0.00	\$700.00
Annual Payment 2	C00032	TASER 10 CERTIFICATION STANDARD PLAN	26	\$28,388.88	\$0.00	\$28,388.88
Total				\$29,088.88	\$0.00	\$29,088.88

Oct 2028

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Annual Payment 3	102605	VR INSTRUCTOR CERTIFICATION + IMPLEMENTATION (INSIDE SALES)	1	\$700.00	\$0.00	\$700.00
Annual Payment 3	C00032	TASER 10 CERTIFICATION STANDARD PLAN	26	\$28,388.88	\$0.00	\$28,388.88
Total				\$29,088.88	\$0.00	\$29,088.88

Oct 2029

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Annual Payment 4	102605	VR INSTRUCTOR CERTIFICATION + IMPLEMENTATION (INSIDE SALES)	1	\$700.00	\$0.00	\$700.00
Annual Payment 4	C00032	TASER 10 CERTIFICATION STANDARD PLAN	26	\$28,388.88	\$0.00	\$28,388.88
Total				\$29,088.88	\$0.00	\$29,088.88

Oct 2030

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Annual Payment 5	102605	VR INSTRUCTOR CERTIFICATION + IMPLEMENTATION (INSIDE SALES)	1	\$700.00	\$0.00	\$700.00
Annual Payment 5	C00032	TASER 10 CERTIFICATION STANDARD PLAN	26	\$28,388.88	\$0.00	\$28,388.88
Total				\$29,088.88	\$0.00	\$29,088.88

Tax is estimated based on rates applicable at date of quote and subject to change at time of invoicing. If a tax exemption certificate should be applied, please submit prior to invoicing.

Standard Terms and Conditions

Axon Enterprise Inc. Sales Terms and Conditions

Axon Master Services and Purchasing Agreement:

This Quote is limited to and conditional upon your acceptance of the provisions set forth herein and Axon's Master Services and Purchasing Agreement (posted at <https://www.axon.com/sales-terms-and-conditions>), as well as the attached Statement of Work (SOW) for Axon Fleet and/or Axon Interview Room purchase, if applicable. In the event you and Axon have entered into a prior agreement to govern all future purchases, that agreement shall govern to the extent it includes the products and services being purchased and does not conflict with the Axon Customer Experience Improvement Program Appendix as described below.

ACEIP:

The Axon Customer Experience Improvement Program Appendix, which includes the sharing of de-identified segments of Agency Content with Axon to develop new products and improve your product experience (posted at www.axon.com/legal/sales-terms-and-conditions), is incorporated herein by reference. By signing below, you agree to the terms of the Axon Customer Experience Improvement Program.

Acceptance of Terms:

Any purchase order issued in response to this Quote is subject solely to the above referenced terms and conditions. By signing below, you represent that you are lawfully able to enter into contracts. If you are signing on behalf of an entity (including but not limited to the company, municipality, or government agency for whom you work), you represent to Axon that you have legal authority to bind that entity. If you do not have this authority, please do not sign this Quote.

Exceptions to Standard Terms and Conditions

Rewrite Estimates

Estimated Amounts and Contract Terminations. Any amounts stated as due under existing or terminated contracts — including contract transfer balances carried forward to new or pending contracts — are estimates based on payments received as of the calculation date. These estimates may be adjusted if new contracts are not executed on the anticipated dates or if expected payments are not made.

Refresh Shipment Timing

Technology Assurance Plan (TAP) Refresh Prior to Renewal. For Customers with expiring agreements that include TAP refresh rights, Axon may, in its discretion, ship refresh hardware under the existing contract while renewal or replacement agreements are in progress. Any such shipments will be deemed made under the terms of the existing contract until the new contract is fully executed, after which any applicable updates, fees, or adjustments will apply.

Shipment Timing

Shipment Variance. Estimated shipment dates are provided for planning purposes only and are not guarantees. Axon may ship hardware before or after the estimated shipment date, and failure to meet an estimated shipment date will not, by itself, constitute a breach, provided Axon uses commercially reasonable efforts to meet estimated shipment dates.

Signature

Date Signed

5/18/2026



Message Board Trailers X2

Overview

Request Owner	Steven Fried, Water Supervisor
Department	Maintenance
Form Type	Capital Equipment
Request Type	Equipment Request

Description

Staff is requesting the purchase of two message board trailers as part of the current fiscal year budget. This request includes the replacement of one existing folding message board and the addition of one new unit to support growing operational needs.

The existing folding message board has reached the end of its useful life and relies on a battery system that requires frequent replacement to remain operational. This creates inefficiencies for staff, increases ongoing maintenance costs, and limits the reliability of communications in the field. Replacing this unit with a modern message board trailer will provide improved durability, extended operational runtime, and more efficient power management, ensuring consistent and dependable messaging.

In addition to the replacement, staff is requesting one additional message board trailer to meet increased demand. With multiple infrastructure and capital projects occurring simultaneously throughout the city, the need for mobile communication tools has grown. Message board trailers are critical for notifying residents of water service interruptions, road closures, active construction zones, election information, and other important city communications.

The addition of a second unit will enhance the City's ability to provide timely and effective communication across multiple locations, improve public awareness and safety, and reduce the need to reallocate limited signage resources between projects.

Overall, this investment will improve operational efficiency, strengthen public communication efforts, and support the City's continued growth and service demands.

Images



Details

Information regarding equipment being replaced	N/A
Equipment Status	This is a new addition

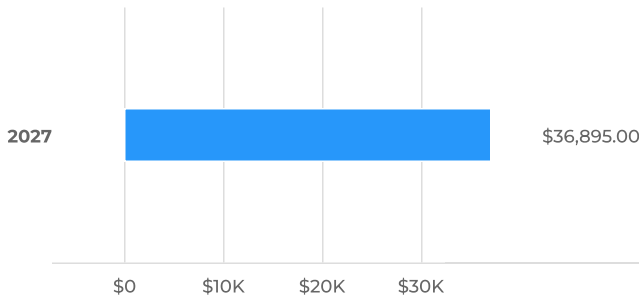
Supplemental Attachments

 (/resource/cg-prod-v2/projects/documents/827825637691bb229251.pdf)

Capital Cost

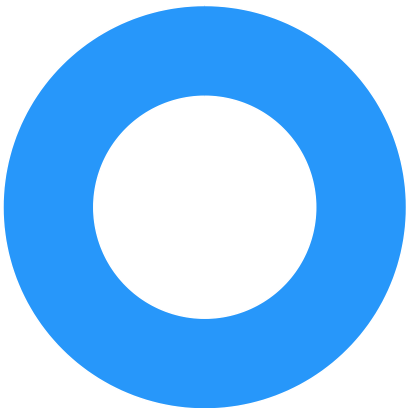
FY2027 Budget	Total Budget (all years)	Project Total
\$36,895	\$36.895K	\$36.895K

Capital Cost by Year



● Equipment Cost

Capital Cost for Budgeted Years



● Equipment Cost (100%)	\$36,895.00
TOTAL	\$36,895.00

Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment Cost	\$36,895	\$36,895
Total	\$36,895	\$36,895

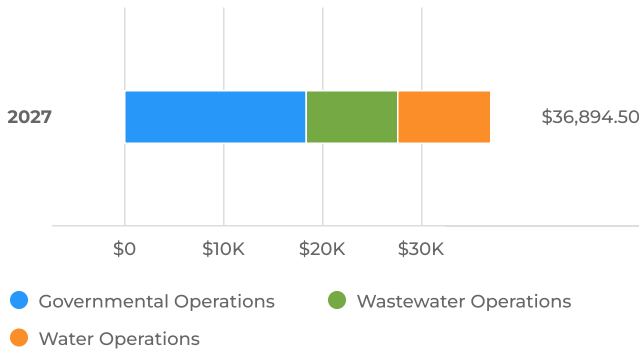
Funding Sources

FY2027 Budget
\$36,895

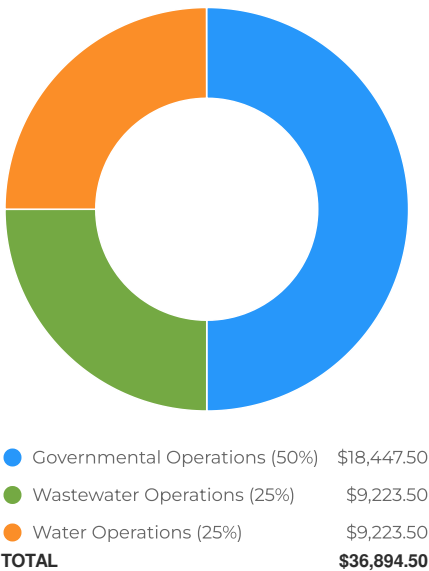
Total Budget (all years)
\$36.895K

Project Total
\$36.895K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Governmental Operations	\$18,448	\$18,448
Water Operations	\$9,224	\$9,224
Wastewater Operations	\$9,224	\$9,224
Total	\$36,895	\$36,895

Permanent Radar Feedback Signs (one pair)

Overview

Request Owner	Steven Fried, Water Supervisor
Department	Maintenance
Form Type	Capital Equipment
Request Type	Equipment Request

Description

This request is for the purchase of 2 solar-powered radar feedback signs. These signs will be placed along Dietz Elkhorn near the school zone as previously directed by Council.

Images



Radar Feedback Sign Example

Details

Information regarding equipmment being replaced	N/A
Equipment Status	This is a new addition

Supplemental Attachments

 [Quote\(/resource/cg-prod-v2/projects/documents/4ba6ac7cd917eaaf5046.pdf\)](/resource/cg-prod-v2/projects/documents/4ba6ac7cd917eaaf5046.pdf)

 [Product sheet\(/resource/cg-prod-v2/projects/documents/87af149d9afb12ddf43a.pdf\)](/resource/cg-prod-v2/projects/documents/87af149d9afb12ddf43a.pdf)

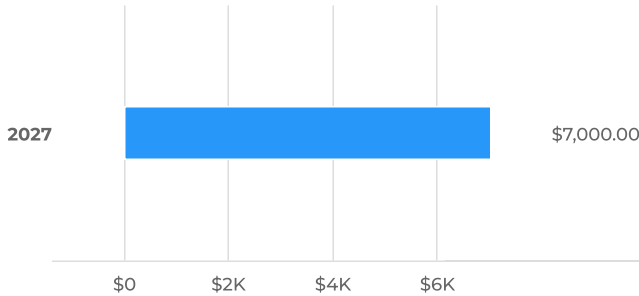
Capital Cost

FY2027 Budget
\$7,000

Total Budget (all years)
\$7K

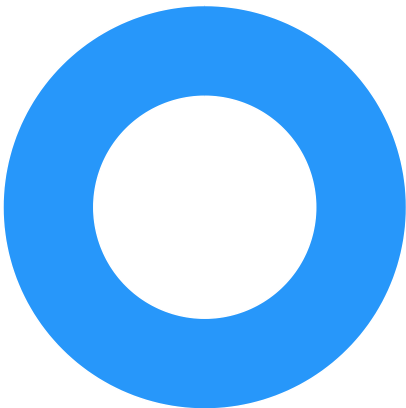
Project Total
\$7K

Capital Cost by Year



● Equipment Cost

Capital Cost for Budgeted Years



● Equipment Cost (100%)
TOTAL

\$7,000.00
\$7,000.00

Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment Cost	\$7,000	\$7,000
Total	\$7,000	\$7,000

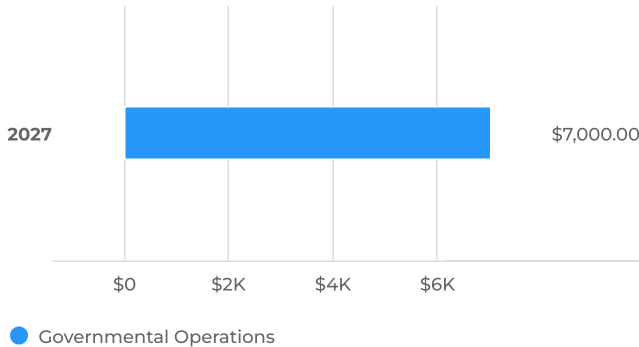
Funding Sources

FY2027 Budget
\$7,000

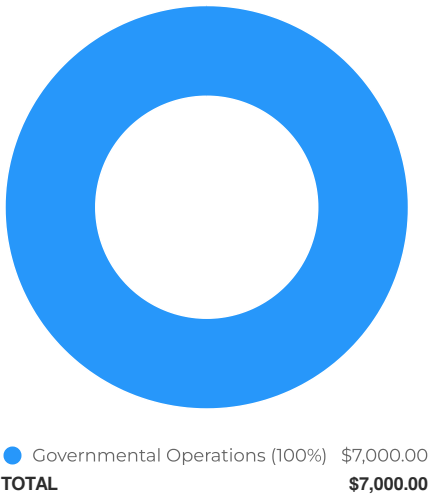
Total Budget (all years)
\$7K

Project Total
\$7K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Governmental Operations	\$7,000	\$7,000
Total	\$7,000	\$7,000

Environmental/Project Manager Vehicle Replacement (129 2012 Ford Escape)

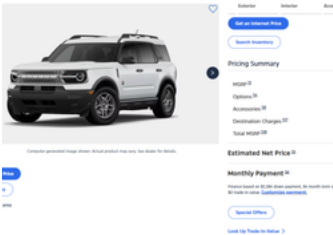
Overview

Request Owner	Lee Muniz, Manager of Engineering Services
Department	Engineering & Planning
Form Type	Capital Equipment
Request Type	Vehicle Purchase Request

Description

The vehicle is a 2012 Ford Escape that is primarily used by the Environmental Program Manager to conduct site visits for tree ordinance compliance and storm water pollution prevention expectations. The vehicle is also used for site inspection by the Project Manager when project site visits are needed. The site visits for both of the staff members are usually on uneven or raw land. Lastly, the vehicle is also used to make trips for supplies by the City Maintenance department. Due to the broad use of this vehicle, staff believes that a 4-wheel-drive passenger car will be needed to meet the needs of all the staff that will use the vehicle. Staff is looking to replace the vehicle with a Ford Bronco Sport, which comes equipped with 4-wheel drive and has a cargo capacity similar to the current vehicle. The price of the vehicle is \$34,000 and will need an additional \$2,400 for lighting outfitting.

Images



2026 Ford Bronco Sport

Details

Replacement and Repurposing Information	The 2012 Ford Escape will be replaced by a new vehicle and will not be repurposed due to age of vehicle.
Fleet Status	Replacement of an existing vehicle

Supplemental Attachments

 48" Light Bar(/resource/cg-prod-v2/projects/documents/545a86ae81054b29c498.png)

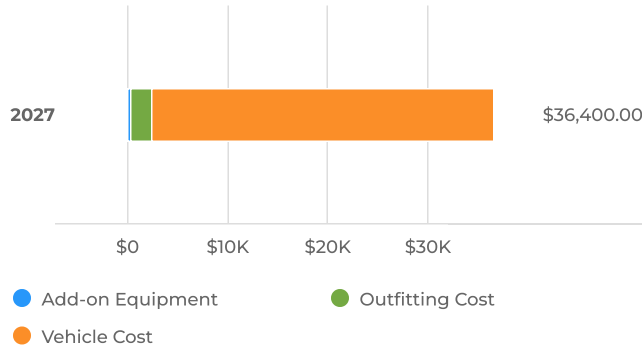
Capital Cost

FY2027 Budget
\$36,400

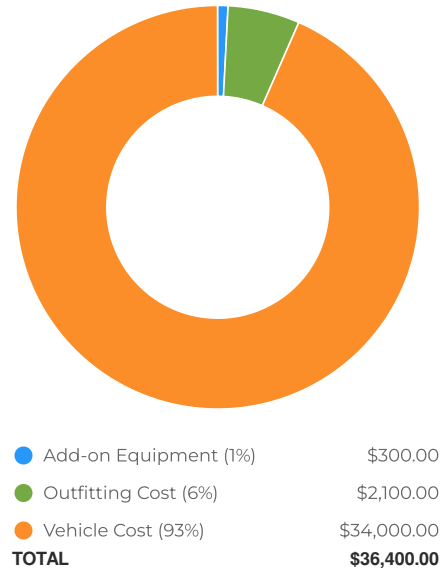
Total Budget (all years)
\$36.4K

Project Total
\$36.4K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2027	Total
Vehicle Cost	\$34,000	\$34,000
Outfitting Cost	\$2,100	\$2,100
Add-on Equipment	\$300	\$300
Total	\$36,400	\$36,400

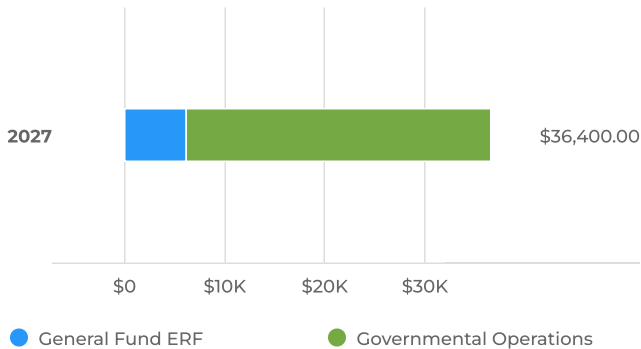
Funding Sources

FY2027 Budget
\$36,400

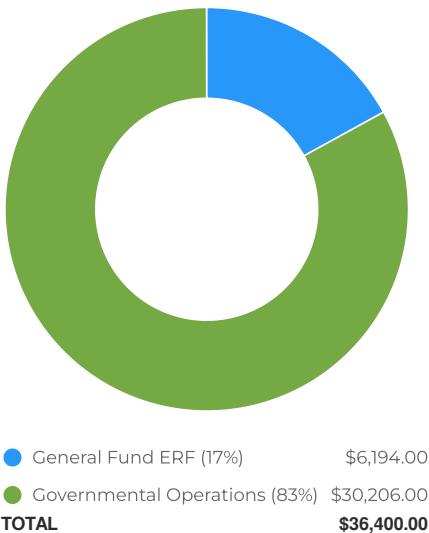
Total Budget (all years)
\$36.4K

Project Total
\$36.4K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Governmental Operations	\$30,206	\$30,206
General Fund ERF	\$6,194	\$6,194
Total	\$36,400	\$36,400

Automotive › Lights, Bulbs & Indicators › Warning & Emergency Lights › Emergency Strobe Lights



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\$36.99



General Fund Budget Overview



FY 2026-27

Scott M. Huizenga, MPA, ICMA-CM
City Manager

Preliminary Taxable Values (Freeze adjusted)



County	Tax Year 2025 Certified	Tax Year 2026 Preliminary	Change (\$)	Change (%)
Bexar	\$1,821,718,512	\$1,839,299,267	\$17,580,755	1.0%
Kendall	624,876,727	657,085,123	32,208,396	5.2%
Comal	397,483,903	398,122,029	638,126	0.2%
Total	\$2,844,079,142	\$2,894,506,419	\$50,427,277	1.8%

Current Exemptions



City

- Homestead: \$5,000
- Over 65: \$50,000
- Qualifying Disabled: \$50,000
- Tax freeze for qualifying disabled at the 2022 levy

State Mandated

- Disabled Veteran 1: \$5,000
- Disabled Veteran 2: \$7,500
- Disabled Veteran 3: \$10,000
- Disabled veteran 4: \$12,000
- 100% Disabled Veteran: 100%

Exemption Totals (Preliminary)

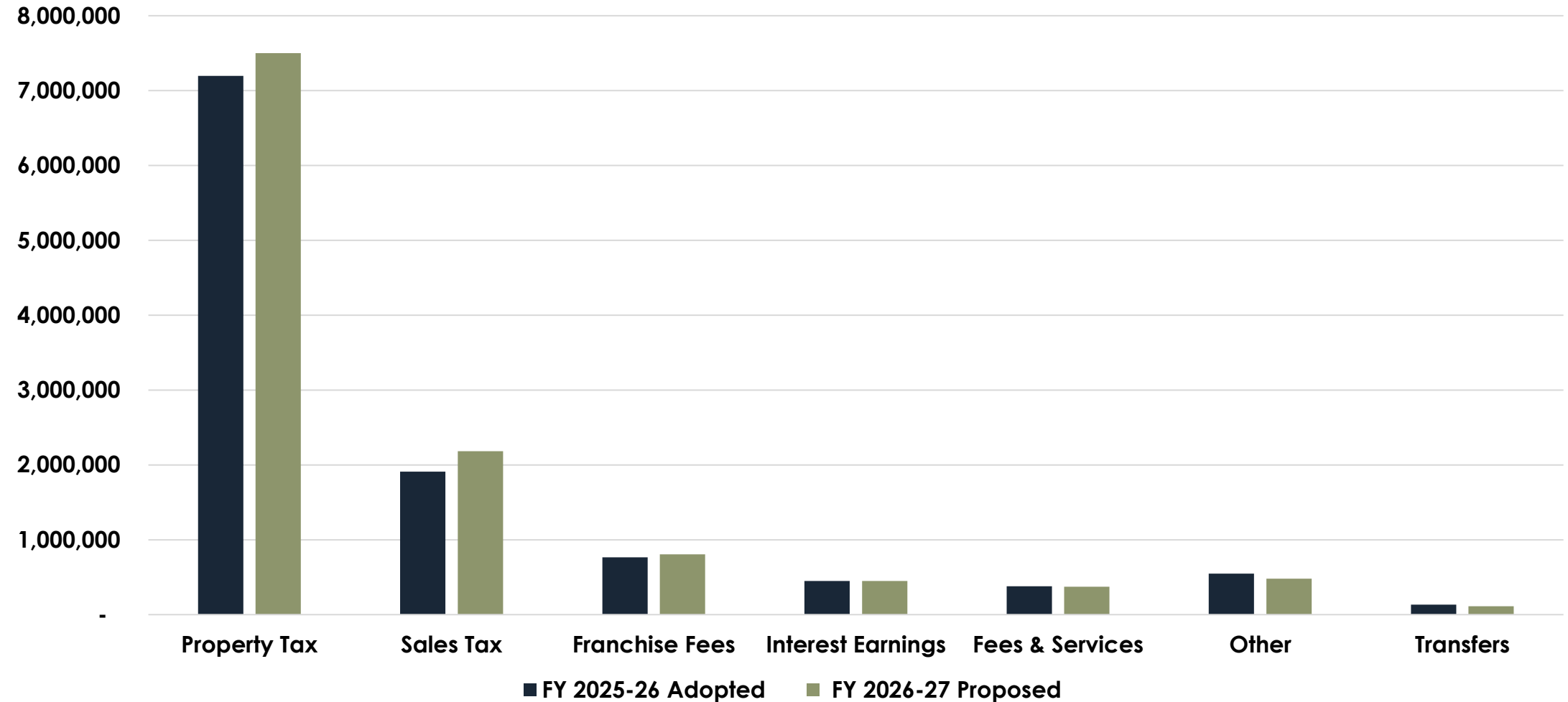


County	City			State		Total
	Homestead	Over 65	Disabled	Disabled Veteran	Other*	
Bexar	\$11,674,319	\$55,325,000	\$400,000	\$149,580,011	\$38,060,155	\$255,039,485
Kendall	3,109,950	13,275,000	458,117	59,657,225	2,826,780	79,327,072
Comal	2,300,850	10,575,000	316,207	58,223,354	6,967,996	78,383,407
Total	\$17,085,119	\$79,175,000	\$1,174,324	\$267,460,590	\$47,854,931	\$412,749,964

*Includes the following:

- Leased Vehicle (LVE)
- Personal Property Vehicle (PPV)
- Primarily performing charitable functions
- House Bill 366 (EX366)
- Other exemptions (EX-XV)
- Solar (SO)

General Fund Revenues

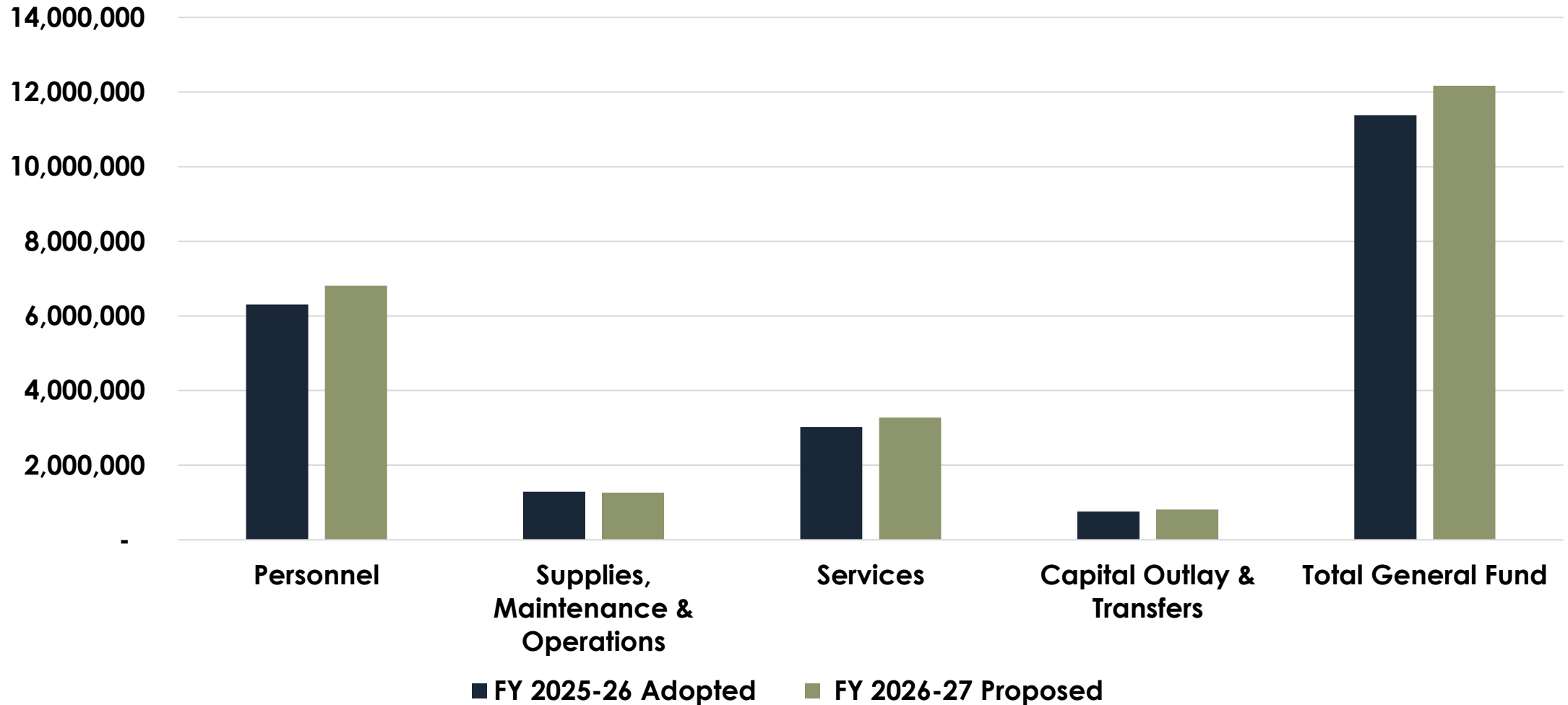




Revenue and Reserves

- Preliminary taxable values increased **1.8%** overall
- Property tax revenue is budgeted at **3.5%** over the 2025 levy (3.9% total increase)
- Sales tax is budgeted at **4.0%** over FY 2025-26 projected collections
- Interest revenue is held flat at **\$450,000**
- Municipal court revenue is reduced to reflect current-year trends and restricted fund accounting

General Fund Expenditures



General Fund Summary



Category	Amount
Revenues	\$11,788,873
Expenditures	(\$11,350,898)
Operating surplus/(deficit)	\$437,975
Net transfer (to)/from Equipment Replacement Fund	(\$282,806)
Net transfer (to)/from Strategic & Capital Projects Fund	(\$220,000)
Capital Outlay	(\$197,937)
Total surplus/(deficit)	(\$262,768)

**Negative total reflects planned use of fund balance for one-time capital expenditures and transfers.*

Fund Balance Summary



Category	FY 2025-26 Projected Ending	FY 2026-27 Proposed Budget	FY 2026-27 Ending
Non-spendable	\$133,420	\$0	\$133,420
Court Restricted (Legacy funds)	23,714	(8,000)	15,713
Public Safety Restricted	45,508	(1,000)	44,509
Other Restricted	4,319	0	4,319
Tree Mitigation Funds	109,022	(42,850)	66,172
Emergency Reserve	3,588,119	190,000	3,778,119
Budget Stabilization Reserve	1,800,000	80,000	1,880,000
Unassigned	3,039,674	(480,918)	2,558,756
Total Fund Balance	8,743,776	(\$262,768)	\$8,481,008

Maintains reserves in accordance with policy



Key General Fund Drivers

- Personnel costs
- Fire and EMS contract increase
- Street maintenance funding
- Shared insurance costs
- Targeted transfers for equipment, capital, and strategic projects



Personnel Costs

- Total average compensation movement: approximately 5.0%
 - Proposed across-the-board adjustment (COLA): 2.5%
 - Average merit/step movement: approximately 2.5%
- Prior-year under budget: approximately \$150,000, managed within the current budget.
- Vacancy allowance reduces salary impact by \$248,237
 - Public Safety: (\$194,127)
 - Maintenance: (\$50,972)
 - City Administration: (\$3,138)

Although wages appear to increase by more than 7%, the recurring budget-to-budget increase is closer to 5%.

COLA Recommendation



Personnel policy ties annual COLA review to CPI-U, Southwest Region

Current CPI indicators:

- U.S. CPI-U: **3.8%**
- West South Central CPI-U: **3.2%**

Current labor-cost indicator (ECI):

- State and local government wages and salaries: **3.4%**

Proposed COLA: 2.5%

The 2.5% COLA is consistent with adopted policy and remains below current inflation and labor-cost indicators.

Non-Personnel Operating Drivers



- Fire and EMS contract increases by **\$350,000**
 - FY 2025-26: **\$1.10 million**
 - FY 2026-27: **\$1.45 million**
- Street maintenance remains fully funded at **\$850,000**
- Fuel costs were **not increased**, despite recent price volatility.
- Shared costs increased, including:
 - General liability/property insurance
 - Workers' compensation
- All other services and supplies categories are **flat or declining in the aggregate**.

The primary non-personnel operating increase is the scheduled Fire and EMS contract adjustment.

Strategic Projects and Transfers



- Safety Coordinator
- Consolidated IT Security Framework
- Citizens Leadership Academy
- Transfer to Equipment Replacement Fund for future capital needs
- Transfer to the Strategic & Capital Projects Fund
 - Comprehensive Plan update
 - Drainage CIP projects

Budget Overview Summary



- Aligns with the adopted Strategic Plan and Five-Year Financial Plan
- Maintains reserves in accordance with policy
- Preserves recurring street maintenance funding at **\$850,000**
- Funds the scheduled Fire and EMS contract increase with ESD4
- Supports adopted compensation policy while budgeting for realistic vacancy savings
- Uses fund balance for planned increase, transfers, capital, and strategic projects

The proposed General Fund budget maintains core service levels while advancing adopted Council priorities.



Questions?



FY 2026-27 Proposed Budget



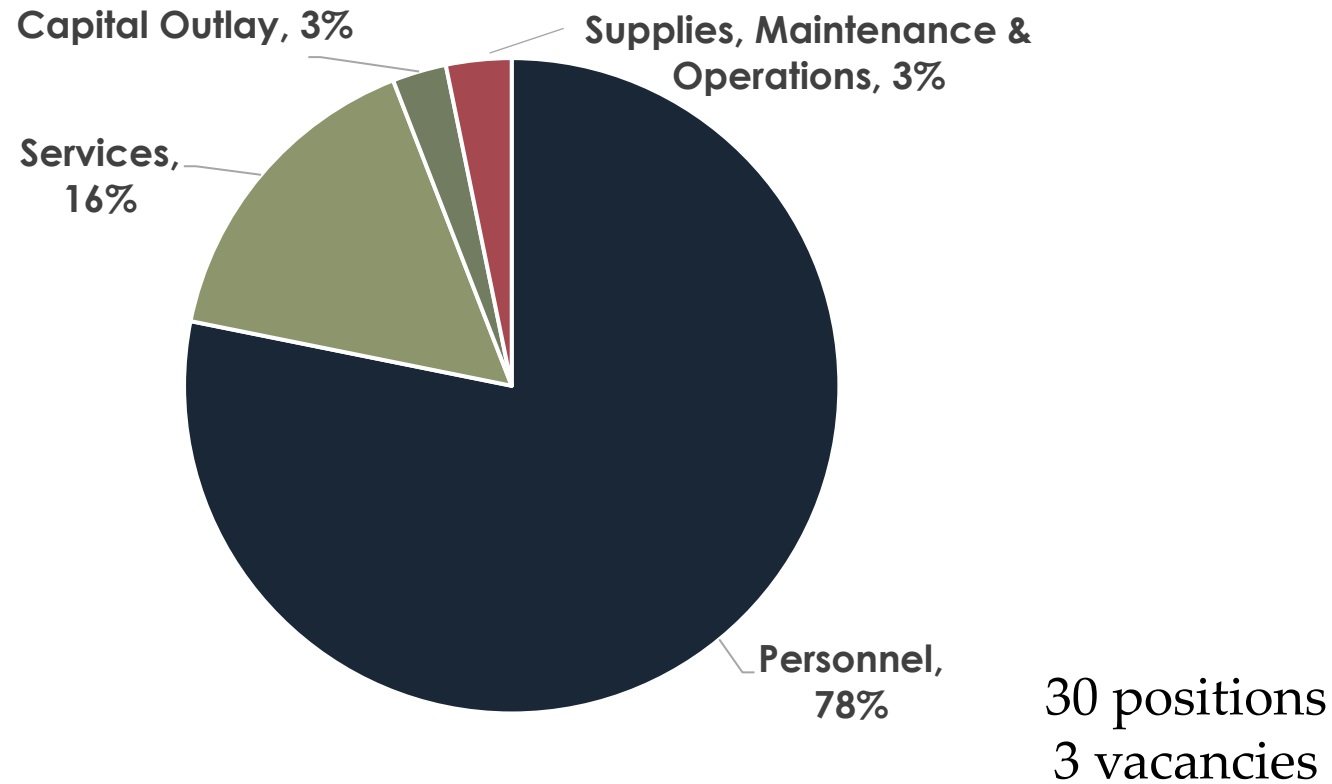
Public Safety

Todd Smith
Chief of Police

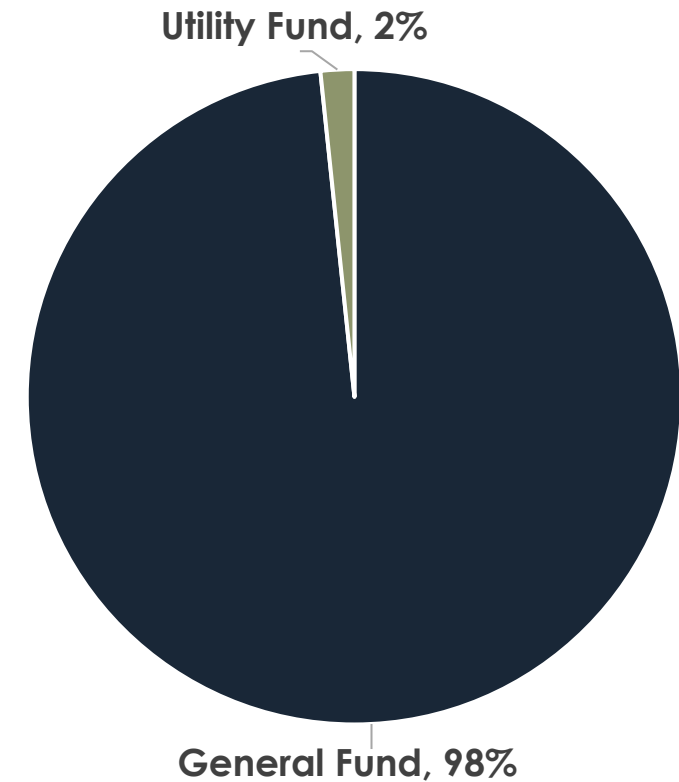
Proposed FY 2026-27 Budget: \$4,163,252



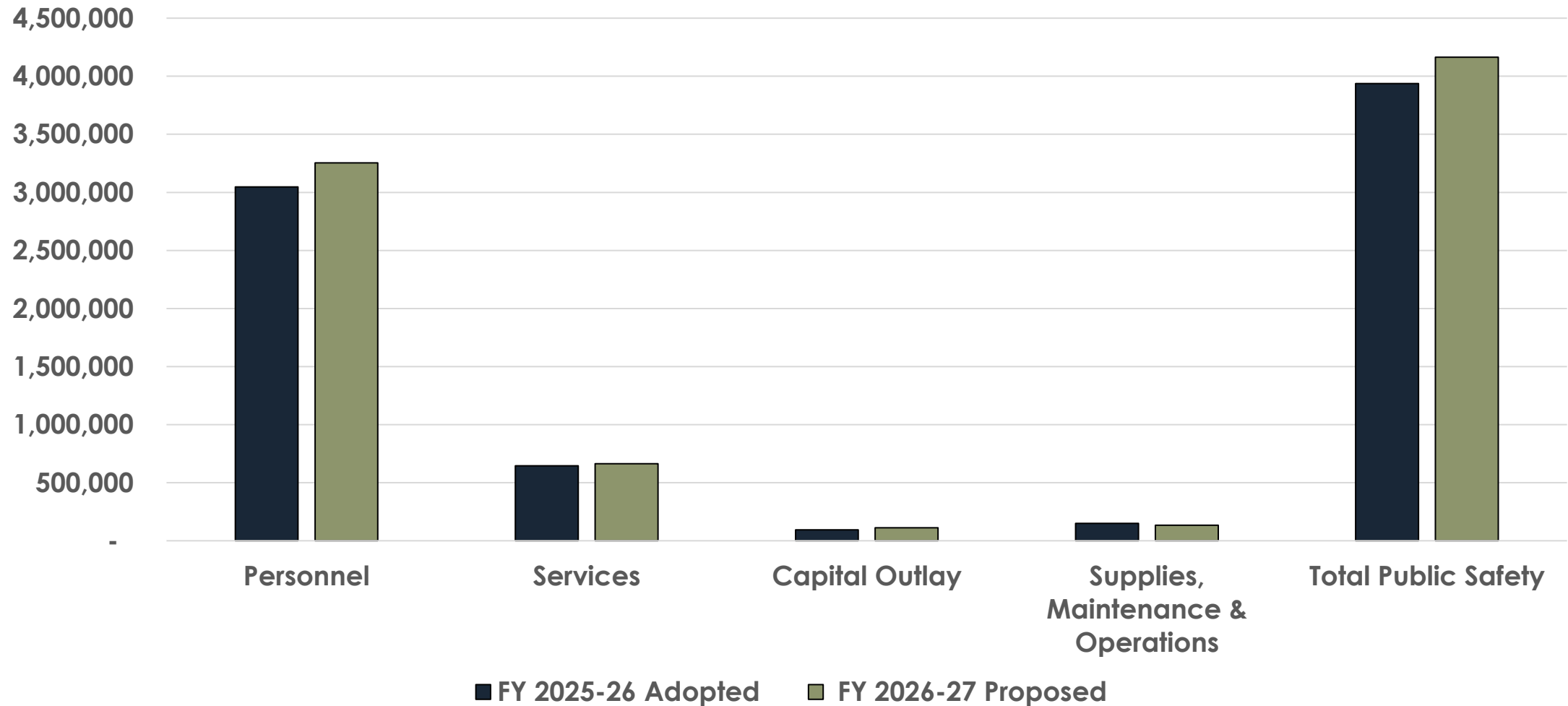
Budget by Category



Budget by Fund



Changes to the Budget



Budget Highlights



- **Professional Services**

- Estimated 5% increase in dispatch and other contractual service costs
- Tyler RMS software budget transferred from IT to Public Safety

- **Minor Equipment**

- Decrease of \$20,195 due to one-time purchases the in prior year

- **Capital Purchases**

- Replacement vehicle (Chevy Tahoe): \$82,000, funded by the Equipment Replacement Fund
- Taser replacement program: \$29,089 first-year payment of a 5-year contract totaling \$145,445

Restricted Funds – LEOSE

\$18,556



- The Law Enforcement Officer Standards and Education Fund (Authorized in the Occupations Code Chapter 1701)
- Funds are received annually from the State based on the number of agency positions
- May be used for continuing education of persons licensed under the chapter as determined by the agency head
- Budget \$5,000 for training



Questions?



FY 2026-27 Proposed Budget



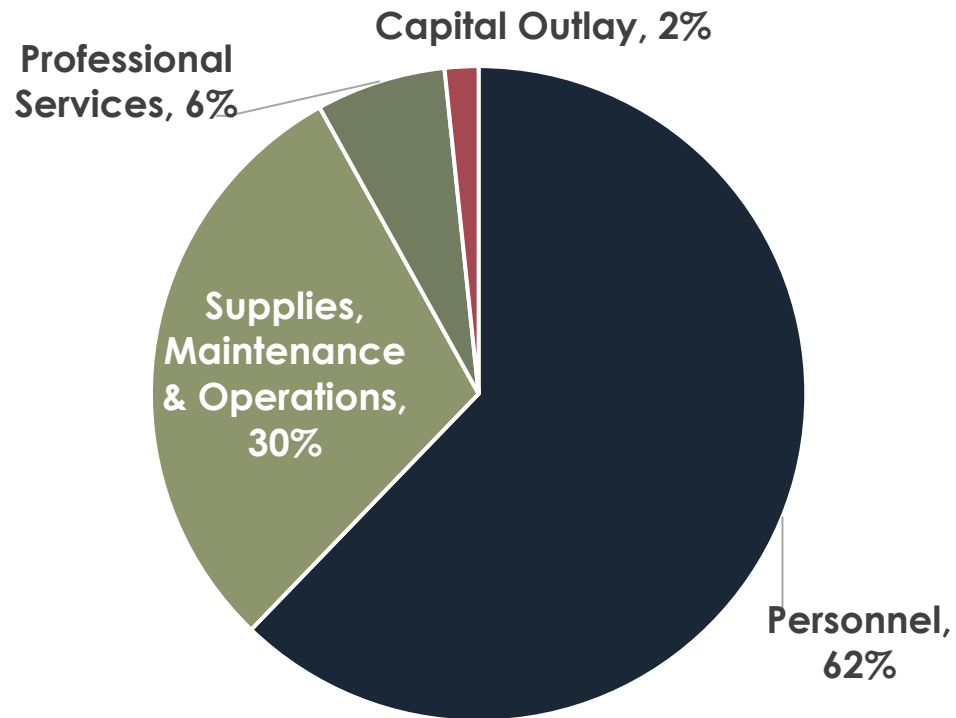
Public Works

Grant Watanabe, P.E.
Director of Public Works

Proposed FY 2026-27 Budget: \$3,674,498

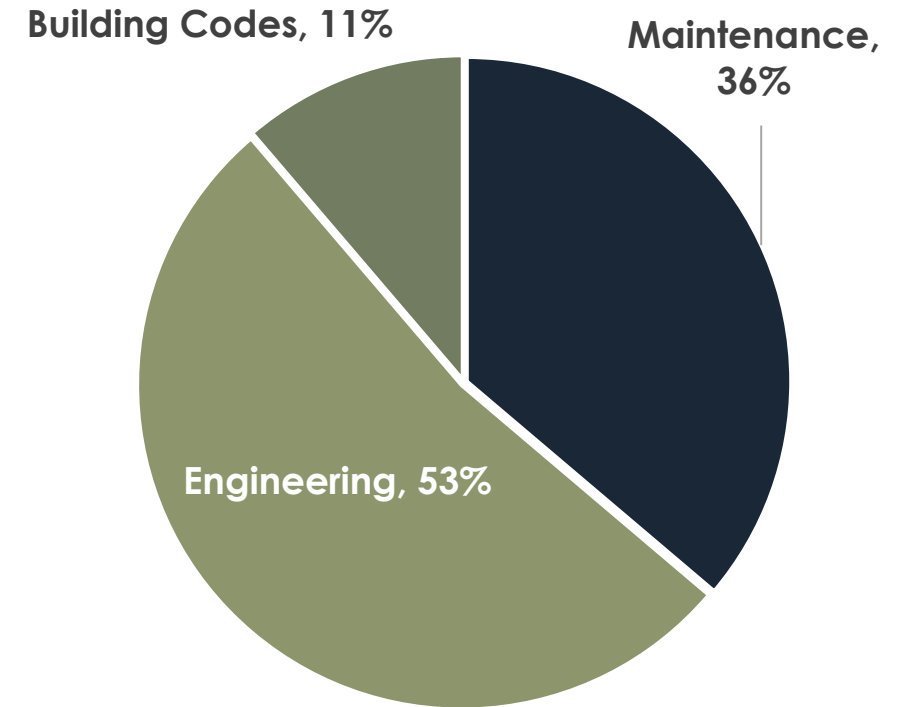


Budget by Category



24 positions
1 vacancy

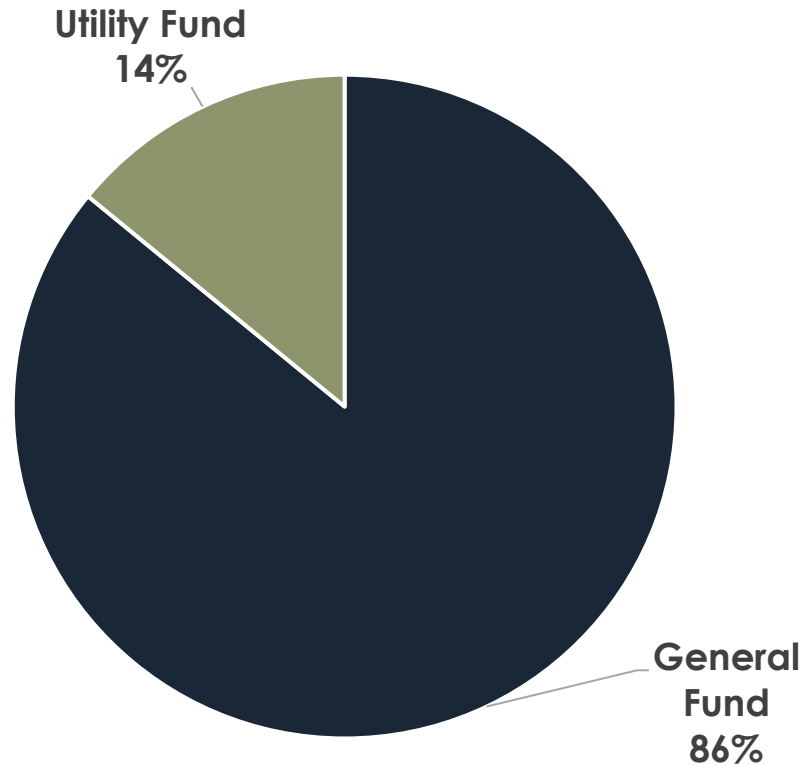
Budget by Division



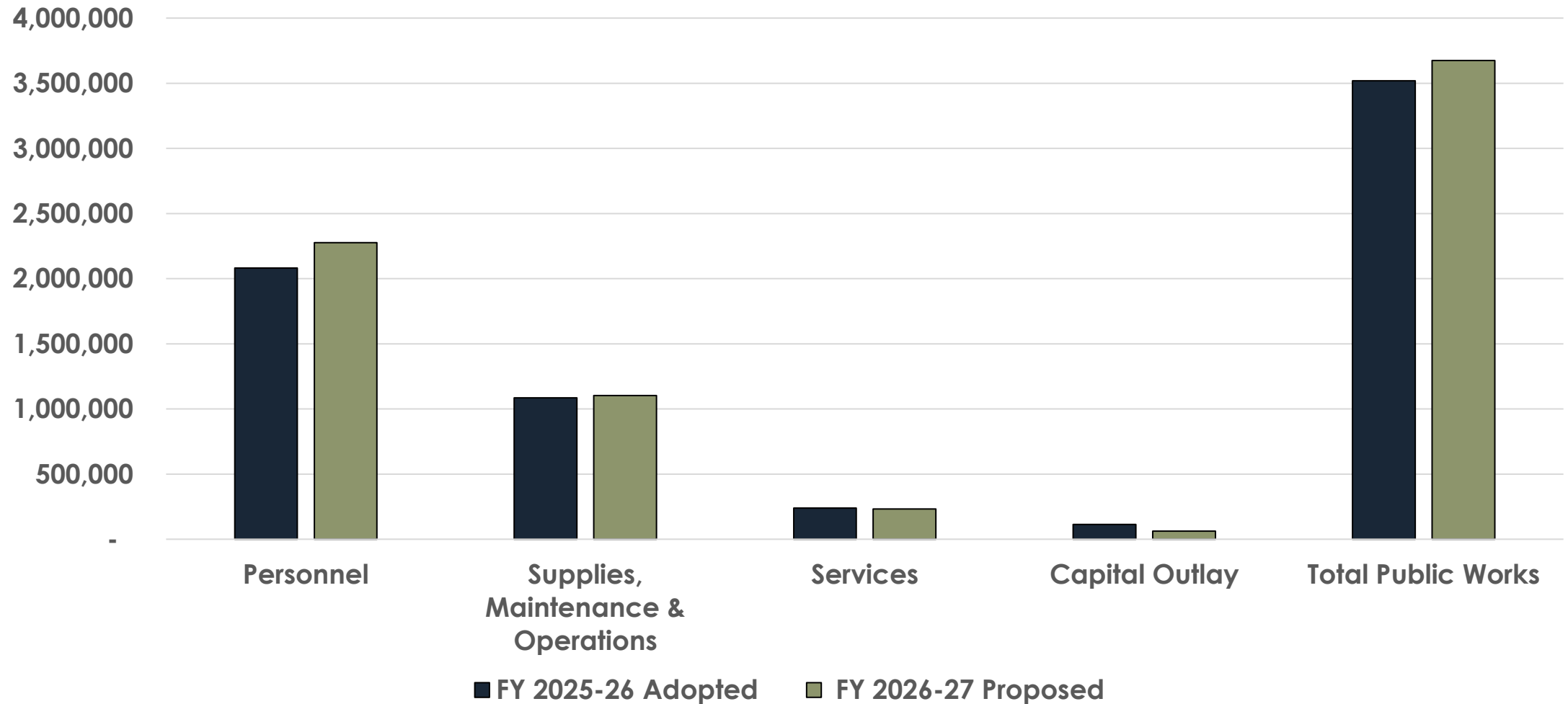
Proposed FY 2026-27 Budget: \$3,674,498



Budget by Fund



Changes to the Budget



Budget Highlights



- **Street Maintenance**
 - \$20,000 for in-house maintenance
 - \$850,000 for third-party street maintenance
- **Drainage Maintenance**
 - \$15,000 for in-house maintenance
- **Professional Services**
 - \$8,000 decrease for on-call inspector services
 - Continued rental of restroom/shower trailer: \$20,000 (shared with Utility Fund)
 - Increases in training and dues budgets
- **Capital Purchases**
 - Message board trailer: \$18,448
 - Permanent radar signs (one set): \$7,000
 - Replacement vehicle (Ford Bronco): \$36,400, partially funded by the Equipment Replacement Fund



Questions?

**Status - Transportation Safety Submittals
June 4, 2026 City Council Meeting**

TSAC Meeting	TSAC Recommendation	Council Meeting	Task Directives/Actions	Status
COMPLETED				
5-Feb, 2025 Front Gate/Fair Oaks Parkway Immediate Mitigations	To address speeding, sight line issues, and pedestrian crossing, TSAC recommended adding a double yellow line and reflectors in/around the median, placing warning signs, moving the existing crossbar forward, and City Council perform a study of the Front Gate/Fair Oaks Parkway intersection issues.	20-Feb and 5-Jun	Feb 20 - Approved installing a double yellow line and reflectors, placing intersection warning signs, and moving crossbar. Requested staff monitor for one month to evaluate the effectiveness of the calming measures. Apr - Staff met with Front Gate HOA rep. on current mitigations and future radar study. May - Approved measures completed. Jun 5 - Staff reports 1 unrelated accident and 0 citations/warnings issued, thus finding installed measures effective. Jul - Staff performs radar study. Sep - City Manager directs staff to obtain radar data during school term upon receiving new radars. Dec - Radars received. Jan 2026 - Data collected.	May 6, 2026 - Presentation of traffic data provided to TSAC as a report item (Attachment A). Submittal is considered closed.
5-Feb, 2025 Front Gate/Fair Oaks Parkway Left Turn	To address drivers driving on the shoulder, TSAC recommended City Council consider performing a study to determine the need of a left-turn lane on FOP North into Front Gate.	20-Feb, 5-Jun, 4-Sep, and 5-Feb, 2026	Feb 20 - Requested staff evaluate the feasibility of creating a northbound left-turn lane from FOP onto Front Gate w/o widening FOP northbound. Apr - Staff met with Front Gate HOA reps. on pending left-turn lane study. May - Staff opines left-turn lane cannot be done without widening FOP. Jun 5 - City Manager notifies Council he authorized the GEC to perform an analysis and provide an opinion if a left-turn lane is warranted. Sep 4 - Analysis with options presented; Council agreed to hybrid left turn. Dec - Final design approved by staff. Feb. 5 - City Council approved construction agreement. Mar - project completed.	May 6, 2026 - Completion of left-turn lane project reported to TSAC. Submittal is considered closed.
6-May, 2026 Pedestrian signs at both ends of the Keeneland Bridge on Keeneland Drive	To address safety concerns that Keeneland Bridge is too narrow for two lanes of traffic and pedestrians at the same time, TSAC unanimously recommended the installation of two signs at both ends of the Keeneland Bridge directing pedestrians to use the existing sidewalk.	4-Jun	Jun 4 - Staff reported submittal item to City Council.	May 11 - City Manager directs staff to order signs and install upon delivery. No action by City Council required.
6-May, 2026 Speed reduction on Ammann Road	Committee Member Trapasso requests reducing the speed limit on Ammann Road to 35 mph and to make Ammann Road at Rolling Acres Trail a three-way stop. A motion to reduce the speed limit to 35 mph failed (3-4). A motion to make the Ammann Road and Rolling Acres Trail intersection a three-way stop died due to a lack of receiving a second.			Both requests are considered closed.

TSAC Meeting	TSAC Recommendation	Council Meeting	Task Directives/Actions	Status
6-May, 2026 Dietz Elkhorn/ Chartwell Intersection	To address concerns of peak-school congestion and queue spill back, lack of controlled right-of-way, and left-turn safety concerns, TSAC unanimously recommended staff evaluate the feasibility of a dedicated left-turn lane on Dietz Elkhorn onto Chartwell Lane.	4-Jun	Jun 4 - Staff reported submittal item to City Council.	May 11 - City Manager directs staff to determine the feasibility of a dedicated left-turn lane as part of the Dietz Elkhorn Road Reconstruction project. May 22 - Staff was able to incorporate the recommendation in the project plan (Attachment B). The updated plan was included in the project bid documents. No City Council action required; submittal is considered closed.

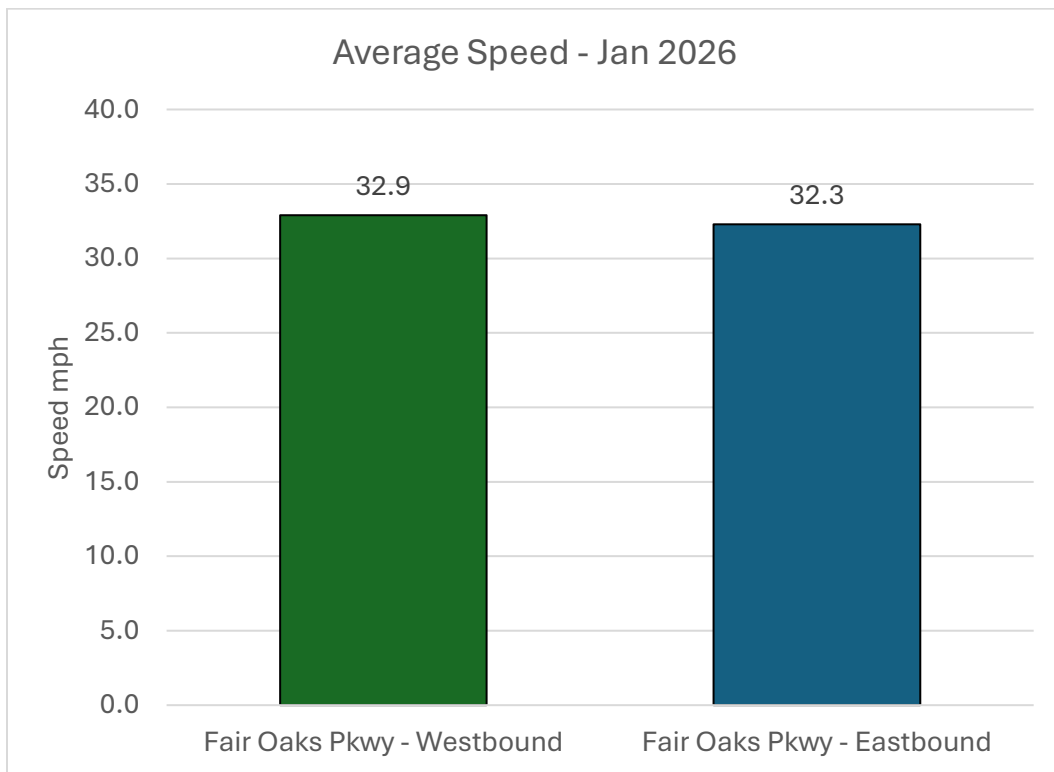
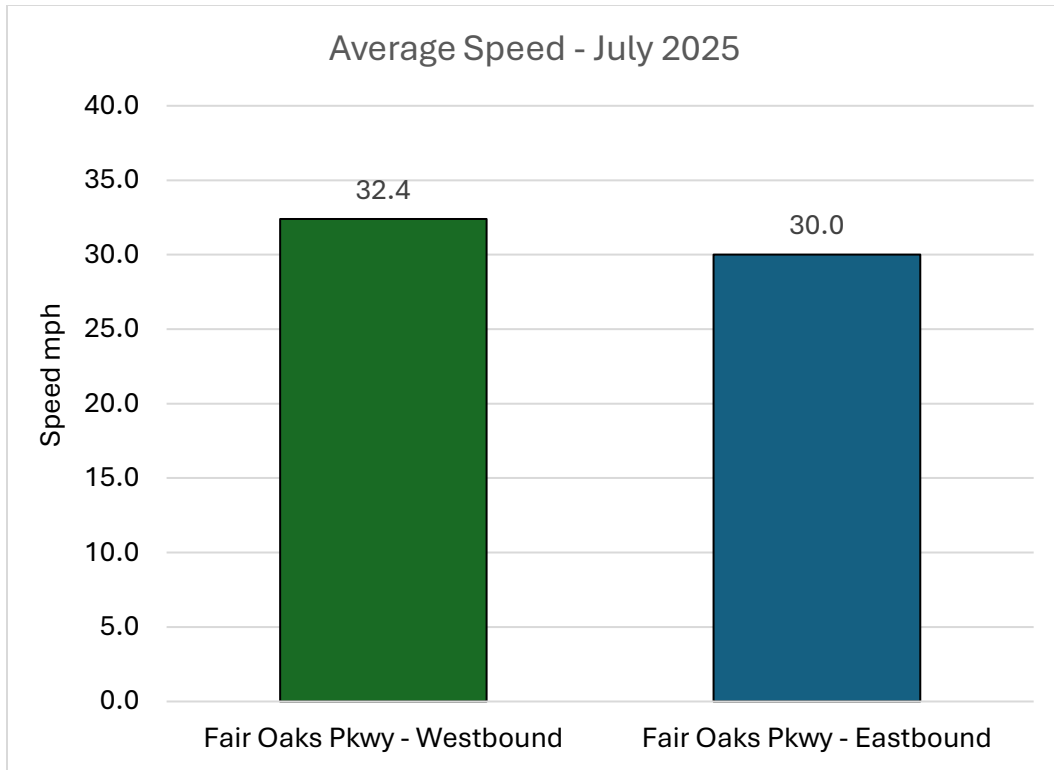
ONGOING

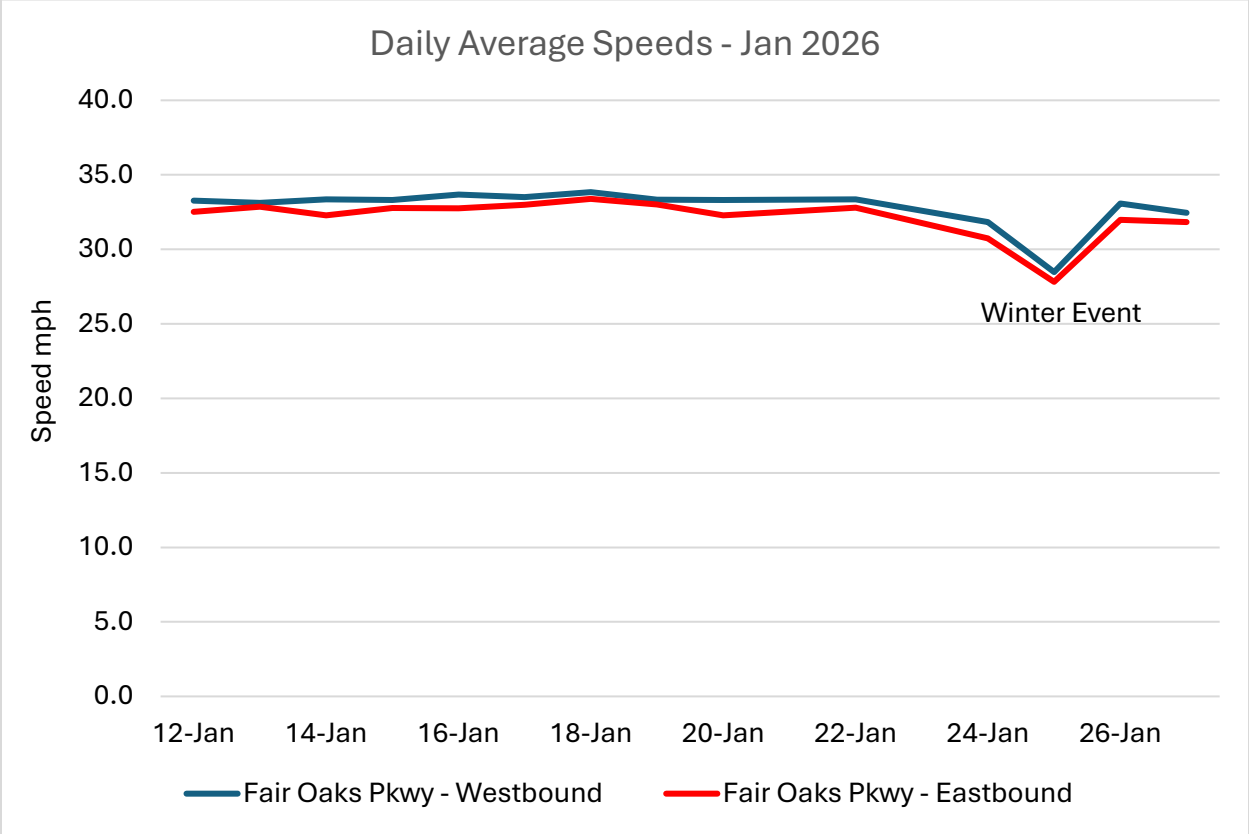
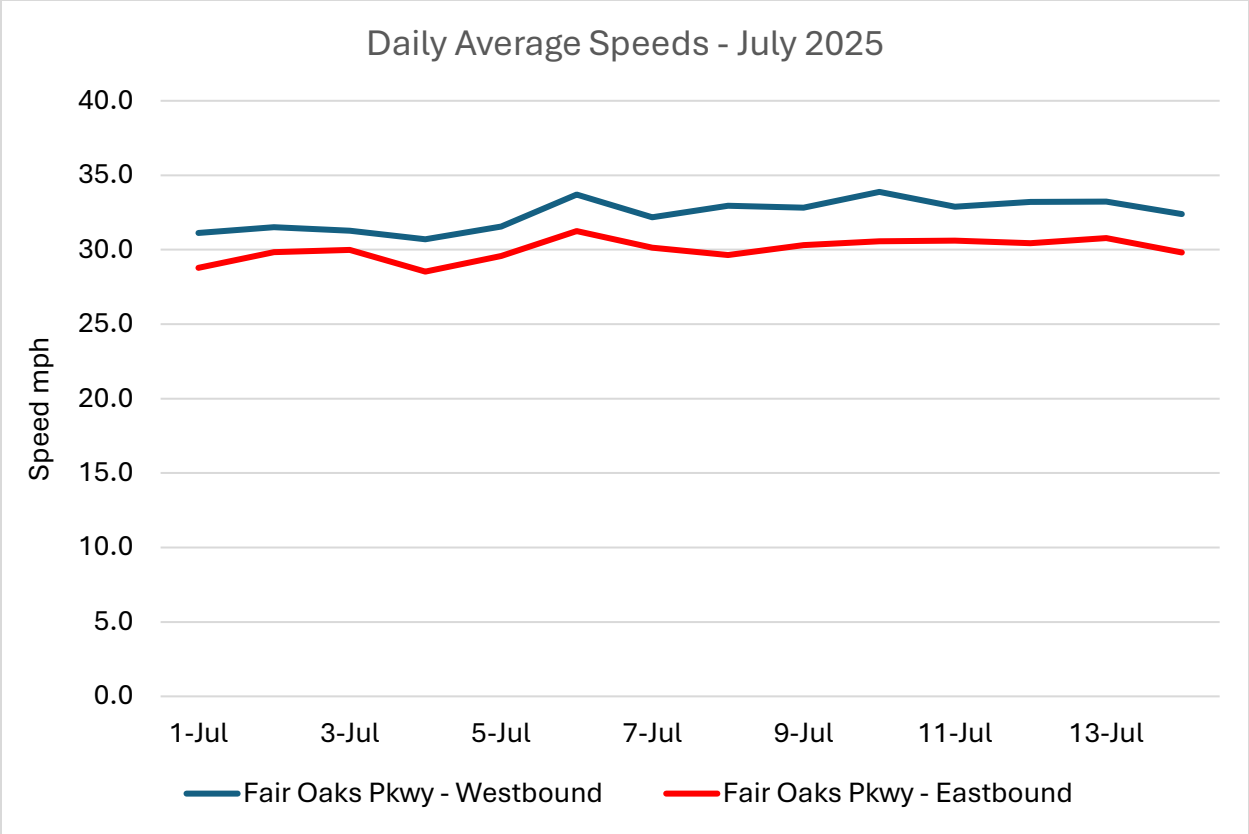
May 7, 2025 FM3351 (Ralph Fair Road) Speed Limit	TSAC recommends City Council authorize the City Manager to submit a request to TxDOT to consider reducing FM3351 within the City to 45 mph due to traffic, numerous intersections, and population.	5-Jun, 4-Dec, and 4-Jun, 2026	Jun 5 - Directed staff to present a resolution authorizing the City Manager to submit a request to TxDOT for a consideration of reducing speed to 45 mph in the city limits. Jun - TxDOT notifies staff that Camp Stanley has requested a traffic study including the portion within the City. Dec 4 - TxDOT presented study justifying reduction to 50 mph. May 7, 2026 - TxDOT notifies City that the Texas Transportation Commission approves the speed limit reduction to 50 mph.	Jun 4, 2026 - City Council considers and acts on applicable ordinance. Second ordinance reading scheduled for June 18.
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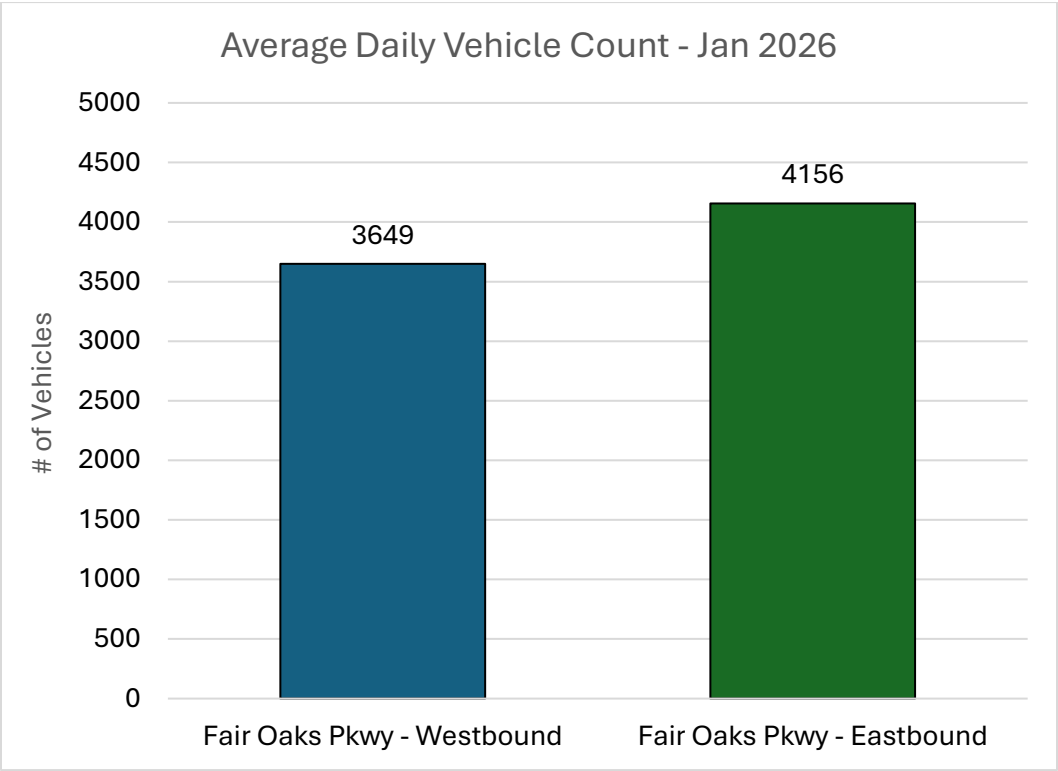
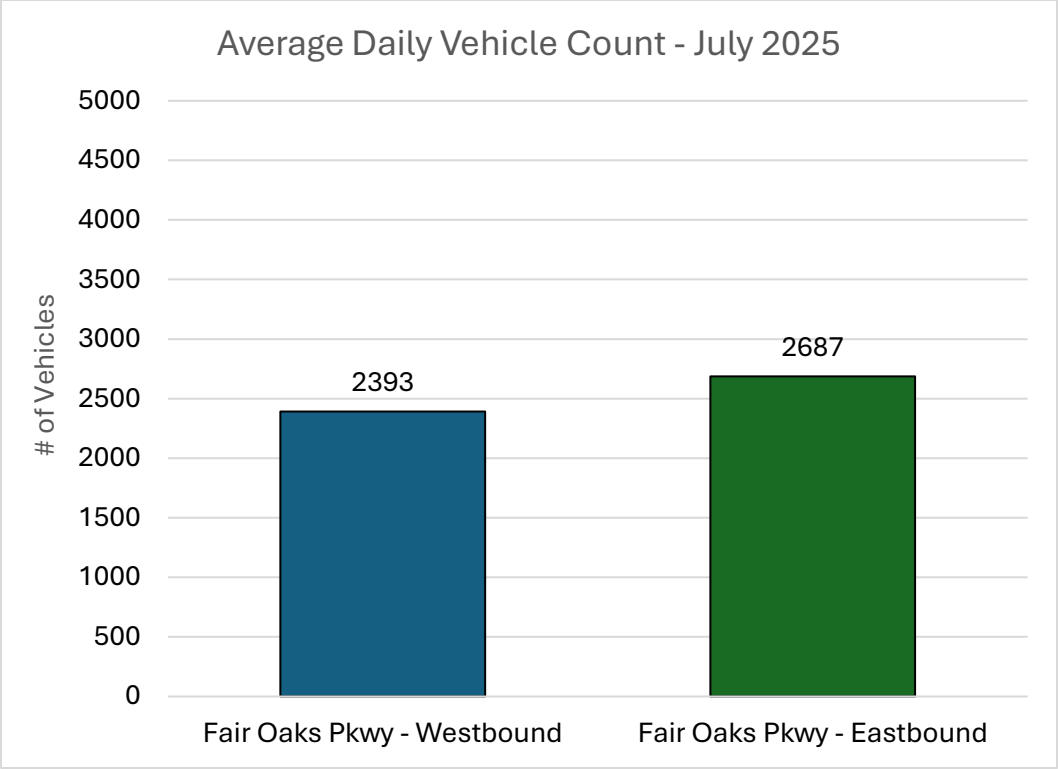
STAFF INITIATIVE

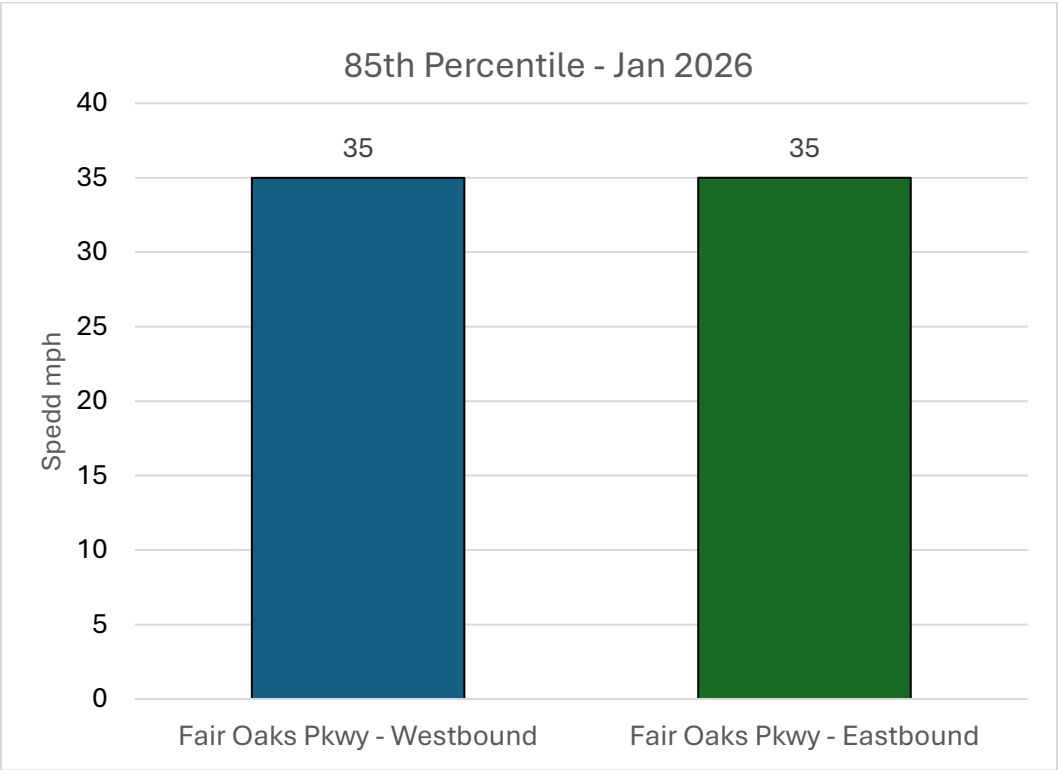
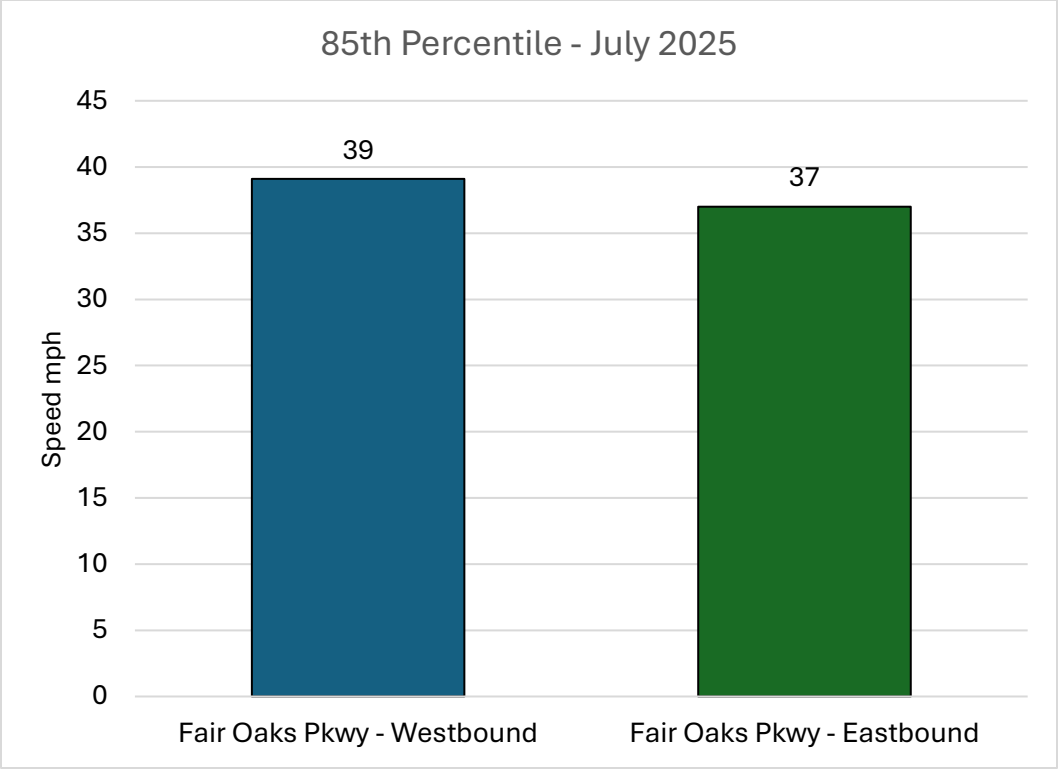
Feb 25, 2026 Intersection of Fair Oaks Parkway and FM3351	In person report received on a traffic control issue at the intersection of Fair Oaks Parkway and FM3351. Concern is that the main lane of travel at the 7200 block of Fair Oaks Parkway expands just prior to the intersection. Approaching drivers are lead to believe it is a two-lane intersection. Additionally, the entrance to the Arbors subdivision is a single lane. As a result, when two vehicles approach the intersection side-by-side intending to enter the subdivision, drivers converge into the single lane at the same time, creating a near-collision hazard. May 6 - Staff reports to TSAC of the in-person concern and staff's next steps.			May 7 - Staff met with TxDOT to provide city suggestion(s). TxDot agreed to review and draw up the options that will also address painting of directional arrows, and traffic light improvement. Item is pending TxDOT's submission.
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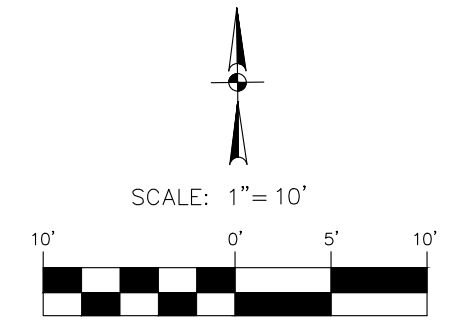
Attachment A











SANITARY SEWER LINE	SS-D
ELECTRICAL LINE	UE-D
WATER LINE	WL-D
SPECTRUM LINE	SPTRM-D
ATT LINE	ATT-D
GVTC LINE	GVTC-D
BREAKLINE	---
PROP SHOULDER	=====
DIETZ ELKHORN CL	-----
PROP CONTOUR (5 FT)	=====
PROP CONTOUR (1 FT)	=====
EX CONTOUR (5 FT)	-----
EX CONTOUR (1 FT)	-----
TRAFFIC FLOW	←

EXISTING UTILITIES ARE LOCATED WITHIN THE LIMITS OF THE CONSTRUCTION OF THIS PROJECT. THE CONTRACTOR SHALL EXERCISE EXTRA CARE IN DIGGING ANY TRENCH FOR PROPOSED UTILITIES. THE CONTRACTOR SHALL BE RESPONSIBLE FOR COORDINATING, VERIFYING THE EXACT LOCATION AND IDENTIFYING ANY AREAS OF CONFLICTS WITH EXISTING UTILITIES AND WILL NOTIFY THE ENGINEER IMMEDIATELY IF CONFLICTS ARE FOUND.



REV. NO.	DATE	DESCRIPTION

2000 NW LOOP 410 | SAN ANTONIO, TX 78213 | 210.375.9000
TEXAS ENGINEERING FIRM #470 | TEXAS SURVEYING FIRM #10028800



INTERSECTION LAYOUT

SADDLE SONG

	DATE	CITY
DESIGNER: AS	MAY 15, 2026	FAIR OAKS RANCH
CHECKED: SCD	JOB NO.	
DRAWN: JM	12692-06	SHEET NO: 86