MEETING AGENDA
City Council
REGULAR SESSION CITY COUNCIL
May 6, 2025
6:00 p.m.

HAL BALDWIN MUNICIPAL COMPLEX COUNCIL CHAMBERS
1400 SCHERTZ PARKWAY BUILDING #4
SCHERTZ, TEXAS 78154

CITY OF SCHERTZ CORE VALUES
Do the right thing
Do the best you can
Treat others the way you want to be treated
Work cooperatively as a team

AGENDA
TUESDAY, MAY 6, 2025 at 6:00 p.m.

Call to Order

Opening Prayer and Pledges of Allegiance to the Flags of the United States and State of Texas. (Councilmember Macaluso)

Employee Introductions

- I.T.: Rebecca Gonzales-Administrative Assistant
- Fleet Services: James Guevara-Fleet Mechanic I, Richard Marshall-Fleet Mechanic I
- Library: Katherine Porras-Library Assistant, Amari Russell-Library Assistant
- Parks: Isaiah Granado-Season Recreation Instructor
- Public Works: Darren Martinez, Water/Wastewater Worker I

Proclamations

- **Municipal Clerks Week**-May 4-10, 2025 (Mayor Gutierrez)
- **Economic Development Week**-May 11-17, 2025 (Councilmember Macaluso)
- **National Police Week**-May 11-17, 2025/National Peace Officers Memorial Day - May15, 2025 (Councilmember Guerrero)
- **World Facilities Management Day**-May 14, 2025 (Councilmember Westbrook)
- **World Multiple Sclerosis Day-**May 30th, 2025 (Mayor Pro-Tem Heyward)

Presentations

- **Schertz Cub Scout Pack 51-Thank You Presentation For:** Mayor Gutierrez, Ms. Amy Thomas (SCUCISD), and Mr. Andy Coppi (Schertz-Cibolo-Selma Lions Club)
- **South Texas Special Olympics-Thank you for 2024 Fundraising presented by Ms. Sharon Hernandez to the Schertz Police Department**

City Events and Announcements

- Announcements of upcoming City Events (B. James/S. Gonzalez)
- Announcements and recognitions by the City Manager (S. Williams)
- Announcements and recognitions by the Mayor (R. Gutierrez**)**

Hearing of Residents

*This time is set aside for any person who wishes to address the City Council. Each person should fill out the speaker's register prior to the meeting. Presentations should be limited to no more than **3** minutes.*

All remarks shall be addressed to the Council as a body, and not to any individual member thereof. Any person making personal, impertinent, or slanderous remarks while addressing the Council may be requested to leave the meeting.

All handouts and/or USB devices must be submitted to the City Secretary no later than noon on the Monday preceding the meeting. Handouts will be provided to each Councilmember prior to the start of the meeting by the City Secretary. All USB devices will be vetted by City IT staff to ensure City property is protected from malware.

Discussion by the Council of any item not on the agenda shall be limited to statements of specific factual information given in response to any inquiry, a recitation of existing policy in response to an inquiry, and/or a proposal to place the item on a future agenda. The presiding officer, during the Hearing of Residents portion of the agenda, will call on those persons who have signed up to speak in the order they have registered.

Discussion and Action Items

Application for Landmark Property Designation - Consideration of a Landmark Property Designation for 420 Curtiss. (S.Williams/B.James)

Consent Agenda Items

The Consent Agenda is considered self-explanatory and will be enacted by the Council with one motion. There will be no separate discussion of these items unless they are removed from the Consent Agenda upon the request of the Mayor or a Councilmember.

1. **Minutes** – Approval of the minutes from the City Council-Staff Pre-Budget Meeting on March 28, 2025, and the City Council Regular Meeting on April 15, 2025 (S.Edmondson/S.Courney)

2. **Resolution 25-R-046** – Authorizing expenditures with Advanced Water Well Technologies for rehabilitation of the Nacogdoches Water Facility water well (B.James/L.Busch/N.Ferris)

3. **Resolution 25-R-053** - Authorizing a contract amendment with Maldonado Nursery & Landscaping for additional mowing and landscape maintenance services (B.James/L.Busch/N.Ferris)

4. **Resolution 25-R-048** - Authorizing a contract with Kutscher Drilling to drill a replacement well at the Schertz Soccer Complex (S.Gonzalez/L.Shrum/J.Montney)

5. **Resolution 25-R-056 -** A Resolution by the City Council of the City of Schertz, Texas authorizing the Schertz/Seguin Local Government Corporation (SSLGC) Budget Amendment for Fiscal Year 2024-2025 (B.James/L.Busch/N.Ferris)

6. **Resolution 25-R-057** - Approving the Notice of Intent to Sell Certificates of Obligation for Roadway Improvements (S.Gonzalez/J.Walters)

Discussion and Action Items

7. **Resolution 25-R-042** - Establish the City's intention to reimburse itself for prior expenditures on improvements from upcoming tax-exempt obligations. (S.Gonzalez/J.Walters)

Public Hearings

8. **Ordinance 25-S-019-** Conduct a public hearing and consider a request to rezone approximately 3.5 acres of land from Pre-Development District (PRE) to General Business District-II (GB-2), generally located 1,700 feet west of the intersection of IH-10 E Access Road and Trainer Hale Road, more specifically known as Bexar County Property Identification Number 339775, City of Schertz, Bexar County, Texas (B.James/L.Wood/D.Marquez)

9. **Ordinance 25-S-020**- Conduct a public hearing and consider a request to rezone approximately 1.38 acres of land from Pre-Development District (PRE) to Single-Family Residential/Agricultural District (R-A), more specifically known as Bexar County Property Identification Number 310235, also known as 9126 Trainer Hale Rd, City of Schertz, Bexar County, Texas (B.James/L.Wood/W.Willingham)

Information available in City Council Packets - NO DISCUSSION TO OCCUR

10. **Monthly Update** - Major Projects in Progress/CIP (B.James/K.Woodlee)

11. **Petition for Removal of Property from the City of Schertz ETJ -** Update on 500 Acre ETJ Release in Northern Schertz near Old Nacogdoches Road and Nacogdoches Road within Comal County (B.James/L.Wood/E.Delgado)

12. **Quarterly Update**-City Council Approved Zoning and Specific Use Permit Ordinances in relation to current development status (B.James/L.Wood/E.Delgado)

Requests and Announcements

- Requests by Mayor and Councilmembers for updates or information from Staff
- Requests by Mayor and Councilmembers that items or presentations be placed on a future City Council agenda
- City and Community Events attended and to be attended (Council)

Adjournment

CERTIFICATION

I, SHEREE COURNEY, DEPUTY CITY SECRETARY OF THE CITY OF SCHERTZ, TEXAS, DO HEREBY CERTIFY THAT THE ABOVE AGENDA WAS PREPARED AND POSTED ON THE OFFICIAL BULLETIN BOARDS ON THIS THE 30TH DAY OF APRIL 2025 AT 5:30 P.M., WHICH IS A PLACE READILY ACCESSIBLE TO THE PUBLIC AT ALL TIMES AND THAT SAID NOTICE WAS POSTED IN ACCORDANCE WITH CHAPTER 551, TEXAS GOVERNMENT CODE.

SHEREE COURNEY

I CERTIFY THAT THE ATTACHED NOTICE AND AGENDA OF ITEMS TO BE CONSIDERED BY THE CITY COUNCIL WAS REMOVED BY ME FROM THE OFFICIAL BULLETIN BOARD ON _____DAY OF _____, 2025.
TITLE: _____

This facility is accessible in accordance with the Americans with Disabilities Act. Handicapped parking spaces are available. If you require special assistance or have a request for sign interpretative services or other services, please call 210-619-1030.

The City Council for the City of Schertz reserves the right to adjourn into closed session at any time during the course of this meeting to discuss any of the matters listed above, as authorized by the Texas Open Meetings Act.

Closed Sessions Authorized: This agenda has been reviewed and approved by the City's legal counsel and the presence of any subject in any Closed Session portion of the agenda constitutes a written interpretation of Texas Government Code Chapter 551 by legal counsel for the governmental body and constitutes an opinion by the attorney that the items discussed therein may be legally discussed in the closed portion of the meeting considering available opinions of a court of record and opinions of the Texas Attorney General known to the attorney. This provision has been added to this agenda with the intent to meet all elements necessary to satisfy Texas Government Code Chapter 551.144(c) and the meeting is conducted by all participants in reliance on this opinion.

COUNCIL COMMITTEE AND LIAISON ASSIGNMENTS

Mayor Gutierrez Member Audit Committee Investment Advisory Committee Main Street Committee Liaison Board of Adjustments Senior Center Advisory Board-Alternate	**Councilmember Davis– Place 1** Member Interview Committee Main Street Committee - Chair TIRZ II Board Liaison Parks & Recreation Advisory Board Schertz Housing Authority Board Transportation Safety Advisory Board
Councilmember Watson-Place 2 Member Audit Committee Liaison Library Advisory Board Senior Center Advisory Board Cibolo Valley Local Government Corporation-Ex-Officio	**Councilmember Macaluso – Place 3** Member Interview Committee Hal Baldwin Scholarship Committee Liaison TIRZ II Board Animal Services Advisory Committee
Councilmember Guerrero–Place 4 Member Hal Baldwin Scholarship Committee Investment Advisory Committee Liaison Schertz Historical Preservation Society	**Councilmember Westbrook – Place 5** Liaison Schertz-Seguin Local Government Corporation (SSLGC) Planning and Zoning Commission Schertz Historical Preservation Society Cibolo Valley Local Government Corporation (CVLGC)-Alternate
Councilmember Heyward – Place 6 Member Animal Services Advisory Committee Audit Committee Interview Committee-Chair Investment Advisory Committee Main Street Committee Liaison Building and Standards Commission Economic Development Corporation - Alternate Senior Center Advisory Board	**Councilmember Brown – Place 7** Member Main Street Committee Schertz-Seguin Local Government Corporation (SSLGC) Liaison Economic Development Corporation

Agenda No.

CITY COUNCIL MEMORANDUM

City Council Meeting:	**May 06, 2025**
Department:	**City Secretary**
Subject:	**Proclamations**

- **Municipal Clerks Week-May 4-10, 2025 (Mayor Gutierrez)**
- **Economic Development Week-May 11-17, 2025 (Councilmember Macaluso)**
- **National Police Week-May 11-17, 2025/National Peace Officers Memorial Day - May15, 2025 (Councilmember Guerrero)**
- **World Facilities Management Day-May 14, 2025 (Councilmember Westbrook)**
- **World Multiple Sclerosis Day-May 30th, 2025 (Mayor Pro-Tem Heyward)**

Attachments

Municipal Clerks Week 2025
Economic Development Week 2025
National Police Week 2025
World Facilities Management 2025
World Multiple Sclerosis Day 2025

City of Schertz

Proclamation

56th ANNUAL PROFESSIONAL MUNICIPAL CLERKS WEEK

May 4 - May 10, 2025

WHEREAS, The Office of the Professional Municipal Clerk, a time honored and vital part of local government exists throughout the world; and

WHEREAS, The Office of the Professional Municipal Clerk also called by other names such as City Clerk, City Secretary, and City Administrator, along with their deputies and assistants, is the oldest profession among public servants; and

WHEREAS, The Office of the Professional Municipal Clerk provides the professional link between the citizens, the local governing bodies, and agencies of government at other levels; and

WHEREAS, Professional Municipal Clerks have pledged to be ever mindful of their neutrality and impartiality, rendering equal service to all; and

WHEREAS, The Professional Municipal Clerk serves as the information center on functions of local government and community; and

WHEREAS, Professional Municipal Clerks continually strive to improve the administration of the affairs of the Office of the Professional Municipal Clerk through participation in education programs, seminars, workshops and the annual meetings of their state, provincial, county, and international professional organizations; and

WHEREAS, it is most appropriate that we recognize the accomplishments of the Office of the Professional Municipal Clerk.

Now, Therefore, be it resolved that I, Ralph Gutierrez, Mayor of the City of Schertz, do recognize the week of **May 4 through May 10, 2025 as**

Professional Municipal Clerks Week

and further extend appreciation to our Professional Municipal Clerks, Sheila Edmondson, City Secretary and Sheree Courney, Deputy City Secretary for the vital services they perform and their exemplary dedication to the City of Schertz

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the City of Schertz to be affixed on this the 6th day of May 2025.

_____

Ralph Gutierrez, Mayor

City of Schertz

Proclamation

ECONOMIC DEVELOPMENT WEEK

MAY 11th - 17th 2025

WHEREAS, the Schertz Economic Development Corporation (EDC), a 4B sales tax corporation of the State of Texas, was established by the vote of the citizens of Schertz in 1997 and governed by a 7-member Board of community leaders appointed and approved by the City Council of Schertz; and

WHEREAS, communities rely on economic development professionals to promote economic well-being incentives and projects, coordinating activities that create, retain, and expand jobs to facilitate growth, enhance wealth, and provide a stable tax base; and

WHEREAS, economic developers are engaged in a wide variety of activities, stimulating entrepreneurial activities, helping to attract and retain high quality jobs, develop vibrant communities, and improve the quality of life in their regions.

NOW, THEREFORE BE IT RESOLVED that I, Ralph Gutierrez, Mayor of Schertz, Texas recognizes May 11-17, 2025, as

ECONOMIC DEVELOPMENT WEEK,

and reminds citizens of the importance of this community celebration which supports expanding business opportunities which improves the lives of Schertz citizens.

IN TESTIMONY WHEREOF, I have signed my name officially and caused the Seal of the City of Schertz to be affixed on this on the 6th of May 2025.

_____

Ralph Gutierrez, Mayor

City of Schertz

Proclamation

National Police Memorial Day-May 15th, 2025
National Police Week-May 11th-17th, 2025

WHEREAS, the members of the City of Schertz Police Department play an essential role in safeguarding the rights and freedoms of the citizens of Schertz and provide a vital public service; and

WHEREAS, the City of Schertz Police Department consists of 71 Sworn Officers, 15 Professional Staff members, 4 Record Clerks, 16 Telecommunicators, 15 Crossing Guards, and 9 Animal Control Staff members; and

WHEREAS, the City of Schertz Police Department responded to approximately 29,821 service calls last year; and

WHEREAS, the City of Schertz Police Department hosts numerous Community Events throughout the year which include Breakfast with the Blue, Community Car Seat Check, Citizen's Police Academy, Jr. Police Academy, Teen Police Academy, CarFit, Crime Prevention programs, Community Safety Presentations, Texas Special Olympics, and more. We also partner with local businesses and non-profits/organizations for our community events; and

WHEREAS, it is important that all citizens know and understand the duties, responsibilities, hazards, and sacrifices of their law enforcement agency, and that members of our law enforcement agency recognize their duty to serve the people by safeguarding life and property, by protecting them against violence and disorder, and by protecting the innocent against deception and the weak against oppression; and

NOW, THEREFORE, BE IT RESOLVED, that I, Ralph Gutierrez , Mayor of the City of Schertz, call upon all citizens of the City of Schertz to observe

May 15, 2025, as **National Peace Officers Memorial Day**

to honor those officers who, through their courageous deeds, have made the ultimate sacrifice in service to their community or have become disabled in the performance of duty, and let us recognize and pay respect to the survivors of our fallen heroes.

I further call upon all citizens of Schertz and upon all patriotic, civic and educational organizations to observe

the week of May 11-17, 2025 as National Police Week

with appropriate ceremonies and observances in which all of our citizens may join in commemorating law enforcement officers, past and present, who, by their faithful and loyal devotion to their responsibilities, have rendered a dedicated service to their communities and, in so doing, have established for themselves an enviable and enduring reputation for preserving the rights and security of all citizens.

IN TESTIMONY WHEREOF, I have hereunto set my hand and caused the SEAL of the City of Schertz to be affixed this 6th day of May 2025.

_____

Ralph Gutierrez, Mayor

City of Schertz

Proclamation

World Facilities Management Day

"Resilience in Action: Thriving in a World of Change"

May 14, 2025

WHEREAS, World Facilities Management Day is May 14, 2025 and this year's theme is *"Resilience in Action: Thriving in a World of Change";* and

WHEREAS, Facility Management (FM) is a profession dedicated to ensuring the functionality, comfort, safety, sustainability, and efficiency of the buildings in which we all live and work; and

WHEREAS, facility managers ensure that buildings and all components work properly, whether the space is a factory, office, hospital, shopping mall, airport, museum, or municipal government offices; and

WHEREAS, facility managers perform and oversee a variety of essential functions, including cleaning, security, maintenance, grounds management, emergency response, disaster mitigation, project management, real estate management and sustainability planning; and

WHEREAS, FM is a crucial part of every organization because it ensures that the places, we use are safe, comfortable, and healthy; and

WHEREAS, organizations such as the International FM Association (IFMA) serve the global Facility Management community through career development, learning, networking opportunities and leadership skills to empower facility managers to solve challenges today and in the future; and

WHEREAS, World FM Day recognizes the efforts of the Facilities Management profession anywhere that facility management professionals influence the health, safety, productivity, and well-being of people who utilize the built environment; and

WHEREAS, we are grateful for the positive impact facility managers have on our infrastructure, the safety of our population and our economy; and

WHEREAS, it is fitting and proper to recognize the efforts of organizations and individuals working to ensure a safer built environment, happy and healthy occupants, and a sustainable world;

NOW, THEREFORE, BE IT RESOLVED that I, Ralph Gutierrez, Mayor of the City of Schertz, do hereby proclaim **May 14, 2025, as World Facility Management Day** and ask our citizens to appreciate the service and dedication our Facilities Department provides to the City of Schertz each day.

IN TESTIMONY WHEREOF, I have hereunto set my hand and caused the SEAL of the City of Schertz to be affixed on this 6th day of May 2025.

_____

Ralph Gutierrez, Mayor

City of Schertz

Proclamation

WORLD MULTIPLE SCLEROSIS (MS) DAY

MAY 30, 2025

WHEREAS, the National Multiple Sclerosis Society-San Antonio Chapter will observe World MS Day on May 30, 2025, to share, educate, and build awareness of multiple sclerosis; and

WHEREAS, everyday, millions of Americans face the incredible challenge of having to live with multiple sclerosis - the chronic disease that affects the central nervous system; and

WHEREAS, MS is a destroyer of connections; it disrupts signals, and separates minds from bodies; and pulls us away from each other; and

WHEREAS, the City of Schertz recognizes the importance of supporting individuals living with MS, their families, and caregivers, and acknowledges the need for increased understanding, research, and resources to improve the quality of life for those impacted by this condition; and

WHEREAS, the national Multiple Sclerosis Society is dedicated to raising funds for the research of Multiple Sclerosis and to provide local programs for people afflicted with this disease; and

NOW THEREFORE BE IT RESOLVED, I, Ralph Gutierrez, Mayor of the City of Schertz, do hereby proclaim

May 30th, 2025 as World MS Day

in the City of Schertz, and urge all citizens to join in raising awareness, offering support, and promoting understanding of Multiple Sclerosis within our community.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the City of Schertz, Texas, to be affixed this 6th day of May 2025.

_____

Ralph Gutierrez, Mayor

Agenda No.

CITY COUNCIL MEMORANDUM

City Council Meeting:	**May 06, 2025**
Department:	**Executive Team**
Subject:	**Application for Landmark Property Designation - Consideration of a Landmark Property Designation for 420 Curtiss. (S.Williams/B.James)**

BACKGROUND

The Schertz Historical Preservation Committee (SHPC) received an application for Landmark Property designation for 420 Curtiss. At their March 26, 2025, meeting, the SHPC voted in favor of bestowing the Landmark Property designation on 420 Curtiss. The Landmark Property designation does not trigger any State or City regulations or restrictions. The structure was constructed in approximately 1940 and typifies the type of residential construction in Schertz at that time, with a small covered front stoop and lap siding.

GOAL

To recognize the places that are meaningful to the history of the community.

COMMUNITY BENEFIT

Foster a sense of pride and promote awareness of the community's history.

SUMMARY OF RECOMMENDED ACTION

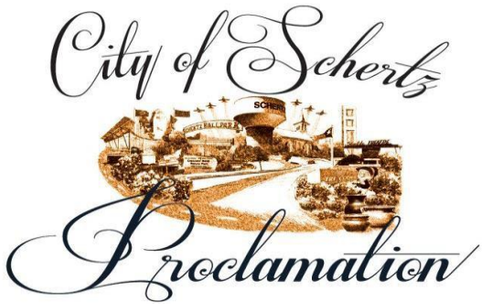
The Schertz Historical Preservation Committee recommends the Schertz-Cibolo Cemetery at 93 Bubbling Springs Road as a Landmark Property.

RECOMMENDATION

Designate 420 Curtiss as a Landmark Property.

Attachments

420 Curtiss Landmark Property Proclamation



Landmark Property Designation

420 Curtiss

MAY 6, 2025

WHEREAS, The City of Schertz and the Schertz Historical Preservation Committee (SHPC) feel it important to recognize places that represent unique features of the City landscape either by their nostalgic, aesthetic, architectural, historic or symbolic character; and

WHEREAS, The City of Schertz specifically desires to recognize and promote awareness of those places that comprise the most valued historic elements of the community's past through increased awareness of their existence; and

WHEREAS, The City of Schertz desires to recognize places that represent unique features of the City landscape, neighborhood development, aesthetic architectural, or symbolic character, through the creation of either heritage neighborhoods or landmark property designations; and

WHEREAS, The heritage neighborhood and/or landmark property designations shall be of such a nature as to be free of the designation status as per Chapter 442, Section 315.006, of the Texas Government Code; and

WHEREAS, the City received a request by the owners of the property at 420 Curtiss to be designated as a Landmark Property; and

WHEREAS, at their March 26, 2025 meeting, the Schertz Historical Preservation Committee recommended conferring the Landmark Property designation on the property at 420 Curtiss; and

WHEREAS, the single family house located on the property, was constructed in approximately 1940 and typifies the construction at the time, with a small covered stoop and lap siding; and

WHEREAS, the structure provides a reminder early Schertz and the people who helped grow the community to what it is today.

NOW, THEREFORE, I, Ralph Gutierrez, Mayor of the City of Schertz, Texas do hereby proclaim,

420 Curtiss, Schertz Texas as a Landmark Property.

I encourage all residents of the City of Schertz to recognize and honor the importance of this place in our great City.

IN TESTIMONY WHEREOF, I have signed my name officially and caused the Seal of the City of Schertz to be affixed on this the 6th of May 2025.

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Ralph Gutierrez, Mayor

Agenda No. 1.

CITY COUNCIL MEMORANDUM

City Council Meeting:	**May 06, 2025**
Department:	**City Secretary**
Subject:	**Minutes – Approval of the minutes from the City Council-Staff Pre-Budget Meeting on March 28, 2025, and the City Council Regular Meeting on April 15, 2025 (S.Edmondson/S.Courney)**

BACKGROUND

RECOMMENDATION

Recommend Approval.

Attachments

Draft Minutes 03-28-2025

Draft Minutes 04-15-2025

D R A F T

MINUTES
SPECIAL MEETING
City Council - Staff Pre-Budget Meeting
March 28, 2025

A Special Meeting was held by the Schertz City Council of the City of Schertz, Texas, on March 28, 2025, at 8:30 a.m. in the Hal Baldwin Municipal Complex Council Chambers, 1400 Schertz Parkway, Building #4, Schertz, Texas. The following members present to-wit:

Present:	Mayor Ralph Gutierrez; Mayor Pro-Tem Allison Heyward; Councilmember Paul Macaluso; Councilmember Ben Guerrero; Councilmember Robert Westbrook; Councilmember Tim Brown
Absent:	Councilmember Mark Davis; Councilmember Michelle Watson
Staff present:	City Manager Steve Williams; Deputy City Manager Brian James; Assistant City Manager Sarah Gonzalez; Fire Chief Greg Rodgers; EMS Chief Jason Mabbitt; Police Chief Jim Lowery; Assistant Police Chief Daniel Roman; Finance Director James Walters; Deputy City Secretary Sheree Courney

Call to Order
Mayor Gutierrez called the meeting to order at 8:38 a.m.

Hearing of Residents

This time is set aside for any person who wishes to address the City Council. Each person should fill out the speaker's register prior to the meeting.

Presentations should be limited to no more than 3 minutes. All remarks shall be addressed to the Council as a body, and not to any individual member thereof. Any person making personal, impertinent, or slanderous remarks while addressing the Council may be requested to leave the meeting.

All handouts and/or USB devices must be submitted to the City Secretary no later than noon on the Monday preceding the meeting. Handouts will be provided to each Councilmember prior to the start of the meeting by the City Secretary. All USB devices will be vetted by City IT staff to ensure City property is protected from malware.

No residents signed up to speak.

Discussion and Action Items

1. Staff will conduct a workshop to discuss the pre-budget development and prioritizations process. (S.Williams/Executive Team)
Mayor Gutierrez recognized City Manager Steve Williams, who began by presenting the budget calendar. He went on to state the objectives of the meeting.

1. Seek validation from Council on where we are headed
2. Discuss important issues on the horizon
3. Identify Council priorities that are not on our radar

He reiterated the goals of the Strategic Plan (found on the Schertz website) as follows:

1. Sustainable Government
2. Safe and Livable Community
3. Infrastructure Investment
4. Sense of Community
5. Thriving Economy

The process requires long-term financial planning, which includes a 5-year Operating Budget Forecast and 10-year Consolidated Capital Improvement Plan. He also includes a Citizen Satisfaction Survey to determine what services residents think should see the most increase in the level of service. The top three are (1) maintenance of streets and sidewalks, (2) law enforcement, and (3) recreational activities.

Mr. Williams went on to provide an update on budget priorities for FY 2025.

- Goal 1: Staff Compensation
  - Completed - funded step and merit programs and an inflationary adjustment. Lowered vacancy rates and increased the number of applications for vacancies in some areas.
  - Goal - continue to have base compensation keep pace with the surrounding market - keep pay off the table and consider other compensation-related items (i.e. certification pay, disaster pay, etc.)

- Goal 2: Infrastructure (Streets)
  - Completed - additional $1,000,000 funding for SPAM projects, purchased pothole truck, paydown machine, developed dashboards and is providing quarterly reports on street maintenance and street projects.
  - Goal - continue making funding Street Maintenance and the Streets CIP a priority, more efficiently utilize existing staff (eliminate chipping), and plan for additional staff.

- Goal 3: Consolidated CIP
  - Completed - adopted new CIP for FY 2025; incorporated CIP planning into the budget process; completed Water, Sewer, and Parks Master Plans; and completed Water and Sewer Impact Fee Updates.

- Goal - complete Roadway Impact Fee Update; CCMA South Plant expansion; consider priorities, funding sources, and limitations; and future bond election.

- Goal 4: Improving Staffing Levels
  - Completed - added 13 positions (5 Wastewater Worker I; 4 Police Officers; 2 EMTs; 1 EMS Battalion Chief; and 1 Utility Billing Clerk)
  - Goal - complete the staffing for Fire Station 4 and continue implementation of 2021 staffing study (approximately 24 recommended positions remain)

- Goal 5: New/Remodeled Facilities
  - Completed - EMS Kitchen remodel; Fire Station #4 design underway.
  - Goal - Police utilization of county facility/ Building 6 remodel; Parks Building renovation; Building 1/Municipal Court remodel; Public Safety building - bond election

Mr. Williams explained that the list is longer than the proposed budget, but they are looking for funding strategies. He plans to bring Council a budget for the general fund that includes the current year's budget without an increase in the tax rate and for the Water & Sewer budget they have planned fee increases they hope to keep to a minimum. As part of the prioritization process, staff and Council will need to classify all supplemental requests into "must do", "should do", and "nice to do" buckets before allocating funding. He added that we won't have the tax roll figures from the appraisal district until May, and we don't know how much sales tax we will receive. In addition to the supplemental requests there will be the projects on the CIP list that may not be included in the 10-year plan due to a lack of funding.

Mr. Williams then turned the presentation over to Finance Director James Walters. Mr. Walters explained the revenues were all on target or trending upward with only permit fees being slightly below target. He reported expenditures were about $300,000 less then what was originally budgeted. Currently the fund balance is about $430,000 above the projected target. He explained the General Fund 5-Year Forecast and the Water and Sewer Fund 5-Year Forecast.

Mr. Walters turned the presentation back over to Mr. Williams to discuss the EMS Fund. EMS is a regional service that covers 130 square miles servicing 160,000+ residents. The EMS fund is an enterprise fund. Enterprise funds focus on economic viability and how that viability is sustained over time. Additionally, they are designed to earn enough revenue to cover expenses but not make a profit. The EMS fund is trending in a negative direction, sustaining a deficit change in net position of $1.2 million for FY2024, causing the fund to operate perilously close to a negative cash balance. To adjust for the deficit, the City has increased transport fees in FY2025 to add $1.2 million to the revenue stream. Unfortunately, that will not be enough to maintain the level of service currently provided. Revenue for the EMS Fund is composed of 65% User Fees, 33% Participant Contributions, and 2% Miscellaneous funding. EMS Chief Jason Mabbitt will need to seek contract modifications from participants, increasing contributions by 35% in FY2026 and an

additional 5% in FY2027 and FY2028. Participant Contributions are received from Schertz (22%), JBSA-Randolph (20%), Cibolo (18%), Guadalupe County (10%), Universal City (10%), Live Oak (8%), Selma (6%), Comal County (5%), Marion (1%), and Santa Clara (<1%). The impact on the City of Schertz in FY2026 will be an approximate increase of $270,000. Mr. Williams then presented the EMS Fund 5-Year Forecast reflecting the contract modifications.

Mr. Williams opened the floor to Council for questions to which he, James Walters, and staff responded. Mayor Gutierrez requested an invitation be extended to the mayors of the affected areas to attend the EMS contract modification meeting. Chief Mabbitt acknowledged the request.

Meeting was recessed at 10:05 a.m.
Meeting was reconvened at 10:20 a.m.

2. Staff will conduct a workshop to discuss solid waste options and proposals. (S.Williams/Executive Team)

Mayor Gutierrez recognized Assistant City Manager Sarah Gonzalez who provided background information related to the solid waste contract. Ms. Gonzalez outlined the current service which is designed by zone:

- 5,200 accounts receive once-a-week solid waste service (96-gallon poly-cart provided to customers), and once-a-week recycle service (18-gallon bin provided to customers)
- 9,300 accounts receive twice-a-week solid waste service (hand collect or customer provides 32-gallon or less receptacle) and once-a-week recycle service (18-gallon bin provided to customers)

Ms. Gonzalez stated the current contract expires June 30, 2025, so a new contract is required, and the goal is to equalize service across the City. Included in the monthly fee are the following:

- Bulk pick-up – 12 times per calendar year (scheduled through the customer portal)
- Access to Spring and Fall Clean-ups
    - 16 days
    - Temporary collection point at 125 Pecan Drive
    - Hazard items/tires drop-off last weekend

The current monthly cost for both zones is $14.46 (garbage $12.41/recycling $2.05). No rate increases have been implemented by Republic Services in 7 years.

The city also offers an optional Curbside Chipping service:

- Provided by Public Works
- Scheduled through the city's website
- $40 fee for use that is applied to the resident's water bill

Commercial Services currently provided include the options for:

- Roll-offs
- Dumpsters
- Front-End Loaders
- Recycle (non-exclusive)

Costs are dependent upon need – size, pick-up frequency, etc.

Ms. Gonzalez provided the RFP Process and Key Dates.

Residential Collection Options – Solid Waste

- Solid Waste Options
    - Once a week collection in 96-gallon cart
    - Twice a week collection in 96-gallon cart
- Recycling Options
    - Once a week collection in 96-gallon cart
    - Every other week collection in 96-gallon cart
- Brush & Bulk Options
    - Once a week collection of 3 cubic yards
    - Every other week collection of 3 cubic yards
- Household Hazardous Waste Collection – On call

All options will allow for unusual accumulation collection (special collection larger than requirements for bulk) for a predetermined fee.

Ms. Gonzalez explained the General Provisions and Requirements set forth in the new contract.

She also provided the following key factors considered during the evaluation of RFPs:

- Anticipation of increased costs
- Desire to equalize the level of service across the city
- Balance the needs of all residents/businesses and the financial impact on them
- Aware that whichever way we go, we will not make everyone happy

Ms. Gonzalez outlined the items that were considered.

- Option 1: New Monthly Cost $18.10 (25% increase)
    - Garbage one time per week
    - Recycling every other week
    - Bulk/Brush every other week
    - For additional $1.10/month - Household Hazardous Waste direct pick-up
- Option 2: New Monthly Cost $22.00 (52% increase)
    - Garbage one time per week
    - Recycling one time per week
    - Bulk/Brush every other week
    - For additional $1.10/month - Household Hazardous Waste direct pick-up

Twice a week garbage pick-up is not recommended by staff based on the following:

- New Monthly Cost $25.37 (75% increase)
  - Garbage two times per week
  - Recycling every other week
  - Bulk/Brush every other week

- New Monthly Cost $26.72 (85% increase)
  - Garbage two times per week
  - Recycling one time per week
  - Bulk/Brush every other week

Additionally, the set-out rates provided don't reflect full use (65% set out on day one and 35% set out on day two).

Ms. Gonzalez provided the bid tabulation information for RFPs submitted.

She also stated that due to the frequency of brush pick-up, curbside chipping service will no longer be provided which will allow Public Works to utilize personnel resources in other areas.

She concluded with Commercial customers:

- Small Commercial will receive 96-gallon carts
  - Once a week pick-up will increase to $45
  - Twice a week pick-up will increase to $90
- Commercial Containers
  - Cost determined based on size and frequency
  - Will increase 43%
  - Recycle containers will be available
- Roll-Off Containers
  - Available in 20, 30, and 40 cubic yards
  - The cost increase will be 67% for 20 cubic yards, 41% for 30 cubic yards, and 21% for 40 cubic yards
  - Tonnage fee will also be added
- Compactor rentals
  - Significant increases
  - Based on size and frequency
  - Option to use another vendor

Ms. Gonzalez then explained the franchise agreement and associated fees.

Vendor may increase the base rates based on the CPI each year with a maximum increase of 5% per year.

New service begins July 1, 2025.

Staff recommends approving the exclusive franchise agreement for Municipal Solid Waste to Frontier Waste Solutions with Option1as listed above.

Floor was opened to Council for discussion and questions.

Councilmember Brown asked about holiday schedules and stated there are HOA restrictions that may create issues for some residents who don't have space in their garage for the 96-gallon carts.

Mayor Pro-Tem Heyward indicated her support for recycling pick-up to be once per week because it is easier for residents to remember. Ms. Gonzalez stated that Frontier had an app that residents could download to receive reminders.

Councilmember Westbrook asked what residents should do with their old trash receptacles. Ms. Gonzalez stated they could leave them at the curb and Frontier would pick them up if they didn't want them.

Mr. Williams stated that the city's goal was to equalize services across the city, so one area isn't subsidizing another that isn't receiving the same level of service.

Council was asked for closing comments.

Mayor Pro-Tem Heyward restated her preference would be for trash pick-up and recycling pick-up to both be done once a week.

Councilmember Brown provided an update from his visit to the legislature in Austin. He stated we received high praise from Alan Schoolcraft as a good example of doing the right thing. Representative Schoolcraft specifically said the Sequin-Schertz agreement should be the gold standard for the rest of the state. Councilmember Brown went on to state that comments from Senator Campbell regarding the subject of tax relief were not well received. She was telling them to talk to their local taxing authority, which is where tax increases are imposed. Rather than address the issue with Senator Campbell at that moment, Councilmember Brown let her chief staffer know that the comments were not appreciated since they did not reimburse the City of Schertz $4.2 million of the $5 million shortfall from the disabled veteran fund. The city would love to lower their tax rate, but that would require the state to follow through on their promises, so we wouldn't have to raise the tax rate to balance our budget.

Mayor Pro-Tem Heyward added that TML had their Mid-year conference with Legislative Day on the 19th to help small cities become involved with the legislative process. She concurred with Councilmember Brown regarding having an ally in Representative Alan Schoolcraft. She encouraged everyone to watch the bills that are still out there and reach out to Senator Campbell to support the city's stance.

Councilmember Westbrook offered to share the handouts from the TML Legislative Day with anyone that wanted them.

Mr. Williams recommended following the bills highlighted by Public Affairs Director Linda Klepper's updates that are sent each Friday.

Mayor Gutierrez thanked Ms. Klepper for providing the updates.

Adjournment
Mayor Gutierrez adjourned the meeting at 11:10 a.m.

_____
Ralph Gutierrez, Mayor

ATTEST:

_____
Sheila Edmondson, City Secretary

D R A F T

MINUTES
REGULAR MEETING
April 15, 2025

A Regular Meeting was held by the Schertz City Council of the City of Schertz, Texas, on April 15, 2025, at 6:00 p.m. in the Hal Baldwin Municipal Complex Council Chambers, 1400 Schertz Parkway, Building #4, Schertz, Texas. The following members present to-wit:

Present:	Mayor Ralph Gutierrez; Mayor Pro-Tem Allison Heyward; Councilmember Mark Davis; Councilmember Michelle Watson; Councilmember Paul Macaluso; Councilmember Ben Guerrero; Councilmember Robert Westbrook; Councilmember Tim Brown
Staff present:	City Manager Steve Williams; Deputy City Manager Brian James; City Attorney Clarissa Rodriguez; Assistant City Manager Sarah Gonzalez; City Secretary Sheila Edmondson

Call to Order

Opening Prayer and Pledges of Allegiance to the Flags of the United States and State of Texas. (Councilmember Brown)
Councilmember Brown provided the opening prayer and led the Pledges of Allegiance to the Flags of the United States and State of Texas.

Special Announcements

- Hal Baldwin Scholarship (R.Gutierrez)

  Mayor Gutierrez instructed students applying for the Hal Baldwin Scholarship to sign in or, if attending virtually, to contact Assistant City Manager Sarah Gonzalez, for credit.

Proclamations

Building Safety Month-May 2025 (Councilmember Watson)
Councilmember Watson presented the Building Safety Month Proclamation to Planning and Community Development Director Lesa Wood and her staff.

National Public Safety Telecommunicators Week April 13-19, 2025 (Councilmember Macaluso)
Councilmember Macaluso presented the National Public Safety Telecommunicators Week to Communications Manager Nichole Kuhlman and staff.

Military Child Month-April 2025 (Councilmember Guerrero)
Councilmember Ben Guerrero presented the Military Child Month 2025 Proclamation to the following:

Family #1
Military Child: Jada McCollum and Mother: SSgt. Altagrace Luck
Family #2
Military Child: Christian Memmott, Gabriella Memmott, Isabelle Memmott
Parents: Cpt. and Mrs. Ben Memmott
Family #3
Military Child: Kiri Law and Kenzie Law

Parents: Mother-Ltc.(ret.) Jennifer Gonzales, Step-Dad: LCpl. Hossein Gonzales
Father: Cpt.(ret.) Rusty Law and Step-mom: Gwen Jastremski; Step-brother: Liam

International Firefighter's Day-May 4, 2025 (Councilmember Westbrook)
Councilmember Westbrook presented the International Firefighter's Day-May 4, 2025 to Fire Chief Greg Rodgers and staff.

Animal Care and Control Appreciation Week April 13-19, 2025 (Mayor Pro-Tem Heyward)
Mayor Pro-Tem Heyward presented the Animal Care and Control Appreciation Week proclamation to Animal Services Manager Megan Lagunas and staff.

Administrative Professionals Week April 21-25, 2025 (Councilmember Brown)
Councilmember Brown presented the Administrative Professionals Week Proclamation to the Administrative Assistants from various departments.

City Events and Announcements

- Announcements of upcoming City Events (B. James/S. Gonzalez)

Assistant City Manager Sarah Gonzalez provided the following announcements:
April 22, 2025-Volunteer Banquet at 6:00 pm for the Boards, Commissions and Committees
May 3, 2025-Hometown Harvest-Farmers Market at 9:00 am-Pickerell Park
May 6, 2025-City Council Meeting-6:00 pm

Announcements and recognitions by the City Manager (S. Williams)
City Manager Steve Williams recognized SCUCISD School Board President, Mr. Ed Finley, who attended the meeting.

Announcements and recognitions by the Mayor (R. Gutierrez**)**
Mayor Gutierrez thanked the 200+ volunteers who came out and participated in the LWYL (Love Where You Live) Clean-Up Event

Hearing of Residents

*This time is set aside for any person who wishes to address the City Council. Each person should fill out the speaker's register prior to the meeting. Presentations should be limited to no more than **3** minutes.*

All remarks shall be addressed to the Council as a body, and not to any individual member thereof. Any person making personal, impertinent, or slanderous remarks while addressing the Council may be requested to leave the meeting.

All handouts and/or USB devices must be submitted to the City Secretary no later than noon on the Monday preceding the meeting. Handouts will be provided to each Councilmember prior to the start of the meeting by the City Secretary. All USB devices will be vetted by City IT staff to ensure City property is protected from malware.

Steve Schwab -1017 Water Oak: Mr. Schwab introduced himself as a candidate for State Legislature House District #44. He invited the City Council and residents to come meet him at 6:00 pm on May 3, 2025, at Schertz Beer Garden. He is looking forward to meeting the community and listening to what their needs are.

Brent Bolter - 2633 Cloverbrook Lane: Mr. Bolter wanted to discuss the new contract with Frontier Waste Solution. There was a flash survey which the city put out and there were only 336 replies, and he believes that the city does not get a real opinion from the residents. He feels the community was not well-informed of the pending changes and will be suprised when a 96-gallon tote appears at their residence. All residents will have a

once-a-week service and recycling and bulk pick-up every other week.

Dana Eldridge - 2628 Gallant Fox Drive: Mr. Eldridge reviewed last week's council meeting several times. On April 1, 2025, Council approved a contract with Frontier for solid waster service, recycling, and bulk pick-up for $18.10 a month. An option to have hazardous waste picked up would be $1.10 additional even if the residents didn't want it. The total monthly cost would be $19.10. Mr. Eldridge wanted to know when the proposed rate was $18.10 and the hazardous waste charge added $1.10. Why didn't anyone on the council raise their hand and ask about the $1.10 difference?

Daniel Jameson -1000 FM 78, Schertz: Mr. Jameson invited the community to VFW on Saturday from 8-11 am for a wonderful hearty breakfast. He also wanted to see the 96-gallon garbage tote reduced to something smaller.

Penny Jennings -2501 Hourless Oak Lane: Ms. Jennings believes the decision on the new contract has left several residents unhappy. She feels this decision was rushed through and not given consideration to the residents and neighborhood HOA's. The flash survey that ran a couple of days does not represent what Schertz wants. Ms. Jennings was concerned about the lawn garbage bags that would have to be held every other week for bulk pick-up.

Consent Agenda Items

The Consent Agenda is considered self-explanatory and will be enacted by the Council with one motion. There will be no separate discussion of these items unless they are removed from the Consent Agenda upon the request of the Mayor or a Councilmember.

1. **Minutes** - Approval of the minutes from the City Council Meeting on April 1, 2025 (S.Edmondson/S.Courney)

2. **Resolution 25-R-024** - Authorizing a Standard Utility Agreement with the State of Texas for the relocation of utilities for the IH 35 NEX Project (B.James/K.Woodlee/E.Schulze)

3. **Resolution 25-R-049** - Authorizing easement acquisition agreements related to the utility relocations for the IH 35 NEX Project (B.James/K.Woodlee/E.Schulze)

4. **Resolution 25-R-047 -** Authorizing the purchase of specialized medical supplies (S.Williams/J.Mabbitt)

5. **Resolution 25-R-045** - Authorizing expenditures with Way Mechanical to replace two rooftop air conditioning/heating units at the Schertz YMCA (B.James/D.Hardin/C.Lonsberry)

6. **Resolution 25-R-033** - Authorizing the EMS, Utility Billing, Schertz Magazine, and Library debt revenue adjustments (S.Gonzalez/J.Walters)

7. **Resolution 25-R-052** - Authorizing a construction contract with E-Z Bel Construction for the 2024 SPAM Rehabilitation Project (B.James/K.Woodlee/J.Nowak)

8. **Resolution 25-R-055 -** Authorizing a Roadway Impact Fee Offset Agreement with the developer of the Heritage Oaks Subdivision (S.Williams/B.James)

   Mayor Gutierrez asked if any items needed to be removed for separate action.
   No items were removed.
   Mayor Gutierrez asked for a motion to approve Consent Agenda Items #1–8.

Moved by Councilmember Tim Brown, seconded by Mayor Pro-Tem Allison Heyward

AYE: Mayor Pro-Tem Allison Heyward, Councilmember Mark Davis, Councilmember Michelle Watson, Councilmember Paul Macaluso, Councilmember Ben Guerrero, Councilmember Robert Westbrook, Councilmember Tim Brown

Passed

Discussion and Action Items

9. **Ordinance 25-T-016** - Authorizing an amendment to the Fiscal Year 2024-2025 Budget (S.Gonzalez/J.Walters)

Mayor Gutierrez recognized Finance Director James Walters, who presented the first budget amendment of the year. The staff are asking the Council to reauthorize the $3,033,415.00 for expenditures approved by contract or direction during the 2024-25 Fiscal Year. This adjustment will be for multiple departments.

The Police Budget is proposed to increase its supplies by $71,324 to outfit vehicles and $7,396 to complete the dispatch update project. In addition, Axon video recording system in the amount of $49,983. All of these items were budgeted in the previous fiscal year but had to be expensed to the current year due to long lead times and delivery delays.

The Police Department equipment budget will also be increased by $89,000 and recognize an offsetting grant of $74,190 for the Flock Camera system as approved. They have also increased their budget to accommodate 5 additional Student Resource Officers and police vehicles in the amount of $347,900.

The Fire Department budget is proposed to increase $38,776 for the Battalion Chief's truck replacement that was approved in the previous fiscal year.

The Parks Department budget is proposed to increase by $4,450 to finish the study on the GNT Riata Segment that was partially paid last year. This will complete the amount approved in the contract.

The IT Division budget is proposed to increase by $36,300 for approved projects, including $15,000 for the Library Access Project, $17,000 for the Police Department Fingerprint Scanner, and $4,300 for Intune Licenses.

The Inspections Division budget is proposed to increase by $10,000 for technology fees for software updates and expansions throughout the year.

The Fleet Division budget is proposed to increase by $12,000 to cover the cost of vehicle repairs and set the amount as approved in the Fiscal Year 2023-24 Budget.

The Facilities budget will increase by $200,000 to complete the Library Foundation Repairs.

The City will transfer $1,225,000 from reserves to Capital Projects to complete the 2024 Street Preservation and Maintenance (SPAM) projects that were originally budgeted for Fiscal Year 2023-24.

The City is proposing to increase the budget for Woman Hollering Creek by $550,000 in order to close the project. This project has currently spent $12,623,574 out of the $13,249,789 contractually approved expenditures with $515,923 remaining on open purchase orders.

The City is proposing to increase the Roadway Impact Fee Area 2 budget by $154,536 for improvements in the Heritage Oak residential subdivision.

Moved by Mayor Pro-Tem Allison Heyward, seconded by Councilmember Ben Guerrero

AYE: Mayor Pro-Tem Allison Heyward, Councilmember Mark Davis, Councilmember Michelle Watson, Councilmember Paul Macaluso, Councilmember Ben Guerrero, Councilmember Robert Westbrook, Councilmember Tim Brown

Passed

10. **Resolution 25-R-021** - Authorizing the approval of a Development Agreement with BFR LLC for the approximately 30 acre tract at FM 1518 and Woman Hollering Road (S.Williams/B.James)

Resolution 25-R-021 was discussed following item #16-Discussion regarding expansion of the CCMA South Plan due to lack of City of Schertz Capacity.

DCM Brian James is recommending that the City Council authorize a Development Agreement with BFR LLC. The agreement commits the City to providing water and sewer service to their property, an approximately 30-acre tract located at the northeast corner of Woman Hollering Road and FM 1518, that is currently in the City's Extraterritorial Jurisdiction (ETJ) and to limit city water and sewer impact fees to the amount currently being charged. Additionally, it provides that the proposed use of the property, a multi-family complex, be an allowed use. The owner agrees to petition for voluntary annexation once the project has been constructed. Prior to executing the agreement, the City must obtain additional capacity in the south plant from either GVSUD or the City of Cibolo. As such, the resolution stipulates that capacity must be obtained prior to executing the Development Agreement.

Moved by Councilmember Mark Davis, seconded by Mayor Pro-Tem Allison Heyward

AYE: Mayor Pro-Tem Allison Heyward, Councilmember Mark Davis, Councilmember Michelle Watson, Councilmember Paul Macaluso, Councilmember Ben Guerrero, Councilmember Robert Westbrook, Councilmember Tim Brown

Passed

11. **Resolution 25-R-005** - Approving a Utility Service Extension Request for Woman Hollering Townhomes (B.James/K.Woodlee)

Resolution 25-R-005 was discussed following item #16-Discussion regarding expansion of the CCMA South Plan due to lack of City of Schertz Capacity.

DCM Brian James explained to the City Council the utility service extension request for Woman Hollering Townhomes. He stated that by allowing the extension of public utilities to the proposed Woman Hollering Townhomes development, a short extension of the sanitary sewer main will be constructed to provide a connection point for several parcels within the City's CCN and the City Limits. Also, without approval of the service extension request, the property might still be developed, although at a lower density but with on-site septic facilities, which are not desirable if public facilities are nearby and accessible. The property owner has also agreed to be annexed into the city limits once certain development steps are completed. The staff are recommended approval.

Moved by Councilmember Mark Davis, seconded by Councilmember Michelle Watson

AYE: Mayor Pro-Tem Allison Heyward, Councilmember Mark Davis, Councilmember Michelle Watson, Councilmember Paul Macaluso, Councilmember Ben Guerrero, Councilmember Robert Westbrook, Councilmember Tim Brown

Passed

12. **Tax Increment ReInvestment Zone Board (TIRZ) Appointments/Reappointments** (Mayor Gutierrez)

Mayor Gutierez recommended Mr. Demetric Herron to replace the expired term of Mr. Gary Inmon. Councilmember Mark Davis seconded the motion.

AYE: Mayor Pro-Tem Allison Heyward, Councilmember Mark Davis, Councilmember Michelle Watson, Councilmember Paul Macaluso, Councilmember Ben Guerrero, Councilmember Robert Westbrook, Councilmember Tim Brown

Passed

Public Hearings

13. **Ordinance 25-S-011 –** Conduct a public hearing and consider a request to rezone approximately 0.4 acres of land from Single-Family Residential District (R-2) to Single-Family Residential District (R-6), known as 305 Aviation Avenue, more specifically known as Guadalupe County Property Identification Number 174165, City of Schertz, Guadalupe County, Texas (B.James/L.Wood/D.Marquez).

Mayor Gutierrez recognized City Planner Daisy Marquez. Ms. Marquez presented that the applicant is requesting to rezone approximately 0.4 acres from Single-Family Residential District (R-2) to Single-Family Residential District (R-6) to split the lot into two lots and build two single-family homes. On February 19, 2025, twenty-seven (27) public hearing notices were mailed to the surrounding property owners within a 200-foot boundary of the subject property and the Schertz-Cibolo-Universal City Independent School District. At the time of the staff report, zero (0) responses in favor, zero (0) responses neutral, and three (3) responses in opposition have been received. A public hearing notice was published in the "San Antonio Express" on March 26, 2025. Additionally, the applicant placed a notification sign on the subject property. The Planning and Zoning Commission held a public hearing for the item on March 5, 2025 and made a recommendation of approval to City Council with a unanimous vote. Due to the proposed zone change to Single-Family Residential District (R-6) meeting the intent of the Complete Neighborhood Land Use Designation and compatibility with the existing neighborhood at the subject property, Staff recommends approval of Ordinance 25-S-011.

Mayor Gutierrez explained this item was on the agenda as a public hearing.

Public Hearing opened at 7:04 p.m.
No residents came forward to speak.
Public Hearing closed at 7:05 p.m.

Mayor Gutierrez opened the floor to Council for discussion.

Councilmember Guerrero asked about the two lots widths which the owner wanted to split down the middle. Ms. Marquez responded that the minimum width is 60 feet. Currently, the lot width is about 137 feet.

Moved by Councilmember Mark Davis, seconded by Councilmember Michelle Watson

AYE: Mayor Pro-Tem Allison Heyward, Councilmember Mark Davis, Councilmember Michelle Watson, Councilmember Paul Macaluso, Councilmember Ben Guerrero, Councilmember Robert Westbrook, Councilmember Tim Brown

Passed

Workshop

14. April 2025 Quarterly Streets Update

Streets Maintenance Supervisor Robert Martinez presented the quarterly review from October 1-December 2024. He stated there were 295-potholes filled with 25 tons of UPM (Pothole Patch Material) and 108.55 tons of Asphalt Hot Mix Tons;, 10-Street Issues completed included street striping and street repairs to 6 areas of the city; 1-Sidewalk Issue completed; and 5-Other issues (i.e. painting) completed.

Streets Maintenance
Crack Seal Program 2025 (January 1 - March 31, 2025)

- 4 Miles Completed: 4.46 mi
- Crack Sealant: 96 Boxes
  - Mobile Villa - 0.57 mi
  - Hallie's Cove - 0.68 mi
  - Kensington Ranch - 1.61 mi
  - Savannaha Bluff - 0.42 mi
  - Hollering Vine - 0.43 mi
  - Woodland Oaks - 0.75 mi (FM 3009 to City Limits)

2024 SPAM PROJECTS
Resurfacing Project
• Scope and Fee proposal for design being prepared by consultant
• Task Order for design expected for approval in May
• Areas include: Rio Vista, The Village, and Woodbridge.
• Project changes:
To fit the available budget, work will be delayed on Jonas Woods and Woodland Oaks subdivisions; Verde Enterprise Business Pkwy; Mid-Cities Pkwy; Corridor Loop Road; Bell North; Baugh Ln; Four Oaks Ln; and Wiederstein Rd from Schertz Parkway to FM 3009.

Rehabilitation Project
• Scope and Fee proposal for design being prepared by a consultant
• Task Order for design expected for approval in May
• Kramer Farm subdivision

Additional Street Projects

- Buffalo Valley South
- Schertz Forest
- Boenig Reconstruction
- Lower Seguin Road
- Main Street
- Lookout Road
- FM 3009/FM 78 Overpass (TXDOT)

Mayor Gutierrez thanked Mr. Martinez and his crew for all their work.

Moved by Councilmember Mark Davis, seconded by Councilmember Michelle Watson

AYE: Mayor Pro-Tem Allison Heyward, Councilmember Mark Davis, Councilmember Michelle Watson, Councilmember Paul Macaluso, Councilmember Ben Guerrero, Councilmember Robert Westbrook, Councilmember Tim Brown

Passed

15. April 2025 Drainage Rate Study Discussion-Public Works Director Larry Busch and Public Works Supervisor-Drainage Kevin Anderson

PW Director Larry Busch and PW Drainage Supervisor Kevin Anderson provided a presentation to the Council on the Drainage Utility Systems. Mr. Busch provided some history of where the city started, and where it is today with the services being provided. He also wanted to be in line with the Council as they move forward with a Drainage Rate Study.

Schertz Drainage Utility Rate History

- Ordinance 03-F-11: Establishes Drainage Utility System.
- Living Unit Equivalent (LUE) based on an average lot size of 7550 sq. ft.

The history of the Drainage Utility Rate started in 2003. The fee per LUE is added to the water bill and is for the drainage department. It has been a while since the City has adjusted these rates.

Fiscal Year	Ordinance	Fee Per LUE
FY 2003-04 to FY 2007-08	03-F-17	$2.10
FY 2008-09 to FY 2011-12	08-M-43	$3.80
FY 2012-13 to Current FY	12-M-22	$5.20

The following is a list of drainage utility projects and how they were funded:

- Schertz Drainage Utility Project History
  - Scenic Hills/Greenridge (2017) - Drainage Fund
  - Lower Seguin Road Culvert (2017) - Drainage Fund
  - East Dietz Creek De-silting (2018) - Drainage Fund
  - 2018 Drainage Projects (2018-2021) - 45% General Fund; 55% Drainage Fund
  - FM 78 South Channel (2023-Present) - General Fund

Drainage Fund Balance – Currently $723,000. Mr. Anderson explained the minimal fund balance is kept at 26% which is creating a shortfall for current projects.

Mr. Busch presented the previous 5-Year Drainage Fund analysis and the upcoming 5-Year Projections as shown below.

Drainage Capital Improvement Projects	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2035	Total
Wendy Swan Drainage Improvements	$1,100,000.00							$1,100,000.00
Kramer Farms Drainage Improvements		$1,000,000.00						$1,000,000.00
FM 1518 - City Park Underground Drainage Upgrade		$2,500,000.00	$2,000,000.00					$4,500,000.00
Woodbridge Drainage Improvements			$1,100,000.00					$1,100,000.00
Portage Lane Culvert Replacement and Channel Rehabilitation			$100,000.00	$725,000.00				$825,000.00
Morning Drive Culvert Replacement and Channel Rehabilitation			$100,000.00	$900,000.00				$1,000,000.00
Oak Forest Channel Improvements			$200,000.00	$2,000,000.00				
W. Dietz Creek from Lookout to Selma				$300,000.00	$2,700,000.00			
W Dietz Creek Drainage Improvements: Elbel Road to City Limits					$1,500,000.00	$4,500,000.00		$6,000,000.00
W Dietz Creek Drainage Improvements: Schertz Pkwy to Elbel RD						$1,000,000.00	$4,000,000.00	$5,000,000.00
Northcliffe II Drainage Improvements							$1,050,000.00	$1,050,000.00
Lazar Parkway Drainage Improvements							$2,500,000.00	$2,500,000.00
W Dietz Creek Drainage Improvements: Maske to Schertz Pkwy							$4,000,000.00	$4,000,000.00
W Dietz Creek Drainage Improvements: Savannah Dr to Maske							$5,000,000.00	$5,000,000.00
W Dietz Creek Drainage Improvements - City Limits near Wiederstein to Savannah Dr							$5,000,000.00	$5,000,000.00
Total	$1,100,000.00	$3,500,000.00	$3,500,000.00	$3,925,000.00	$4,200,000.00	$5,500,000.00	$21,550,000.00	$38,075,000.00

Next steps for the Drainage Rate Study

- Provide consultant assumptions needed to finalize the Drainage Rate Study.
  - Personnel and O&M expansions
  - Projects
  - Exemptions
- Publish Notice (with full Ordinance Language and Proposed Fee) 3 times – first published notice shall be 30 or more days before Public Hearing.
- Hold a Public Hearing for the Ordinance Revision and Proposed Fee and adopt.

Mayor Gutierrez thanked Mr. Busch and staff for their work to mitigate flooding before it actually happens, by mowing and keeping the creek clean. He explained that in preparing for future flooding, the city can be proactive by maintaining the drainage areas to make sure they are clear of debris. Questions and concerns on how to inform the residents of the process/changes in the future concerning drainage utilities were discussed. Mr. James explained this process will take a lot of time, staff will be very proactive in keeping the residents informed.

16. Discussion regarding expansion of the CCMA South Plan due to lack of City of Schertz Capacity

Deputy City Manager Brian James presented the CCM South WWTP Expansion. With the development and growth in the city, it is important that we address the need to have an expansion of sewer service to those new areas. DCM James explained the CCMA-three phases of capacity allowed.

These are the phases identified in the current CCMA discharge permit up to 3 MGD

- Interim Phase 1 (Current Phase)
  - 0.5 MGD (million gallons per day) • 3,225 LUEs worth of capacity (living unit equivalents, or single-family residences)
- Interim Phase 2
  - 1 MGD • 6,450 LUEs
- Final Phase
  - 3 MGD • 19,350 LUEs
- The plant can be expanded to any capacity between 1 MGD and 3 MGD with a minor amendment to the permit
- Expansion of the plant beyond 3 MGD will require a major amendment

The Schertz Expansion Request of CCMA

Existing Southern WTP has a total of 0.5 MGD. • Schertz has 0.25 MGD capacity out of the 0.5 MGD but 0.125 MGD is allocated to GVSUD • Cibolo has 0.25 MGD capacity out of the 0.5 MGD

- Schertz is requesting an additional 1.375 MGD (8,870 LUEs) to accommodate our flow requirements.
- The plant expansion would be a minimum of 1.875 MGD
  - Schertz would have 1.625 MGD capacity (minus GVSUD's 0.125 MGD)
  - Cibolo would still only have 0.25 MGD capacity if it does not participate in the expansion.
  - Cibolo is considering whether to participate in an expansion and, if so, at what level of capacity.

1.875 MGD Expansion

1.875 MGD Expansion Construction

- 1.875 MGD (12,096 LUEs) expansion to a permitted total of 2.375 MGD (15,322 LUEs)
  - Schertz would get an additional 1.375 MGD (8,870 LUEs) to accommodate our flow requirements.
  - Schertz would own a total of 1.625 MGD (10,483 LUEs) in the expanded facility but GVSUD would have rights to 0.125 MGD (806 LUEs).
- Cibolo would receive an additional 0.5 MGD (3,225 LUEs) to accommodate their own flow requirements plus their obligations to GVSUD under the comprehensive settlement agreement.
- Additional capacity for GVSUD is not included in this option, but if requested, should have little impact on the pricing for the two cities.

Estimated Costs

• 1.875 MGD expansion would cost approximately $64.69 million
  • This is assuming $30 per gallon of construction costs and a 15% Engineering cost
  • Construction costs anywhere between $25 per gallon and $60 per gallon, with most recent jobs of this size and scope trending toward the lower end
  • Construction costs $56.25 million • Schertz' share of cost at roughly 73% of the capacity would be roughly $41.25 million
  • Design costs $8.44 million
  • Schertz' share at roughly 73% would be roughly $6.2 million
  • Total estimated costs for Schertz would be roughly $47.5 million

The projected timeline for completion of the project is 48–65 months. Council agreed that the city needs to start now in planning and acquiring capacity for future growth. DCM James will move forward with this project and keep council updated.

Information available in City Council Packets - NO DISCUSSION TO OCCUR

Requests and Announcements

- Requests by Mayor and Councilmembers for updates or information from Staff

  Mayor Pro-Tem Heyward wanted to know how many residents receive the notice of the flash survey about the solid waste service.

- Requests by Mayor and Councilmembers that items or presentations be placed on a future City Council agenda
  - Councilmember Davis would like a workshop on the potential of calling a Special Election this year based on LGC Sec. 43.0117-Authority to annex unannexed property in our ETJ based on their proximity to an active military base.

  - Councilmember Westbrook would like to add an item to the agenda and discuss the possibility of an ad-hoc committee on Education Committee in an advisory capacity regarding the education system in the city.

- City and Community Events attended and to be attended (Council)
- Mayor Pro-Tem Heyward attended a ribbon-cutting for Terrific Massage, the Southern Municipal Conference, TML Leadership Academy
- Councilmember Davis attended the Transportation Safety Advisory Committee Meeting
- Councilmember Macaluso attended the 1st Farmer's Market on Main Street, Schertz, TX.

Adjournment

Mayor Gutierrez adjourned the meeting at 8:37 p.m.

_____
Ralph Gutierrez, Mayor

ATTEST:

_____
Sheila Edmondson, City Secretary

Agenda No. 2.

CITY COUNCIL MEMORANDUM

City Council Meeting:	**May 06, 2025**
Department:	**Public Works**
Subject:	**Resolution 25-R-046 – Authorizing expenditures with Advanced Water Well Technologies for rehabilitation of the Nacogdoches Water Facility water well (B.James/L.Busch/N.Ferris)**

BACKGROUND

The Nacogdoches water facility is a crucial piece of the City of Schertz water system. As part of periodic maintenance required at the facility, staff have identified that it is necessary to pull the well pumps for inspection and repairs. In July of 2022, well pump 2 was pulled, inspected and repairs were made by Advanced Water Well Technologies. Staff are now requesting approval to perform the same rehabilitation to pump 1 at the facility by Advanced Water Well Technologies, a cooperative vendor, BuyBoard contract 672-22. This will include pulling the pump assembly, inspection of the well and pump and repairs as needed.

Due to the unknowable condition of the well and the pump components, the contractor has separated labor and materials quotes for this project. Until the well pump is completely pulled, well inspected (via camera) and well components evaluated, the true cost cannot be accurately determined. Staff have based our assumptions of the cost from the work previously completed on well pump 2 at the facility, given the similar age and current performance. Staff are requesting authorization to move forward with the proposal attached as Exhibit A, with a not-to-exceed amount of $68,000.00. The additional amount in the not-to-exceed is more contingency than normally seen in a project, but once the well is out of service, turn around time is paramount. Staff are providing this item for complete transparency because of the potential for unforeseen issues and the likelihood that the project may exceed the $50,000.00 threshold.

GOAL

Authorize expenditures with Advanced Water Well Technologies for rehabilitation of the Nacogdoches Water Facility water well with a total project not-to-exceed amount of $68,000.

COMMUNITY BENEFIT

Performing maintenance and rehabilitation on critical water infrastructure will guarantee the City will continue to receive the highest quality water.

SUMMARY OF RECOMMENDED ACTION

Approval of this resolution will allow for the necessary rehabilitation of the Nacogdoches Water Facility.

FISCAL IMPACT

Funding of up to $68,000 for the project will come from the current fiscal year Water Maintenance Funds identified for this project.

RECOMMENDATION

Approval of Resolution 25-R-046.

Attachments

Resolution 25-R-046 with attachments

RESOLUTION NO. 25-R-046

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS AUTHORIZING EXPENDITURES WITH ADVANCED WATER WELL TECHNOLOGIES FOR REHABILITATION OF THE NACOGDOCHES WATER FACILITY WATER WELL AND OTHER MATTERS IN CONNECTION THEREWITH

WHEREAS, the City Staff has determined it is necessary to pull, inspect and repair as needed pump one at the Nacogdoches Water Facility; and

WHEREAS, the City Staff has determined that Advanced Water Well Technologies is qualified to provide these services to the City; and

WHEREAS, City staff has received an acceptable proposal from Advanced Water Well Technologies, a cooperative vendor, BuyBoard contract 672-22; and

WHEREAS, City staff has recommended that the City accept the proposal with Advanced Water Well Technologies for Nacogdoches Water Facility pump one maintenance and repairs, "Exhibit A".

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

Section 1. The City Council hereby authorizes expenditures with Advanced Water Well Technologies for rehabilitation of the Nacogdoches Water Facility in an amount not-to-exceed $68,000.00 for inspection, maintenance and repairs as needed on pump one.

Section 2. 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 3. 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 provisions of this Resolution shall be and remain controlling as to the matters resolved herein.

Section 4. This Resolution shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 5. 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 6. 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, Texas Government Code, as amended.

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

PASSED AND ADOPTED, this ____ day of _____, 2025.

CITY OF SCHERTZ, TEXAS

_____
Ralph Gutierrez, Mayor

ATTEST:

_____
Sheila Edmondson, City Secretary

Exhibit A

Nacogdoches Water Facility Pump One Inspection, Maintenance and Repairs Proposal

ADVANCED WATER WELL TECHNOLOGIES

QUOTATION

14394 E INTERSTATE HWY 10
CONVERSE, TX 78109
OFFICE: (830) 865-2362

PROJECT NAME / NUMBER: NACO WELL 1 REPLACEMENT PARTS
QUOTATION NUMBER: 20250416-DA1
DATE: 4/16/25
CUSTOMER P.O. NUMBER: .

CUSTOMER NAME: CITY OF SCHERTZ
ADDRESS (LINE 1): .
ADDRESS (LINE 2): .
PHONE NUMBER: .
EMAIL ADDRESS: .

PRIMARY SCOPE OF WORK: **REPLACEMENT PARTS SOLD PER EACH NEEDED** **BUYBOARD 672-22** | *SALES REP:* *Daniel Adams*

No.	DESCRIPTION	Unit	Price	Line Total
1	10" X 9-11 1/4" .365 T AND C WL PUMP COLUMN PIPE	1	$ 1,088.00	$ 1,088.00
2	10" X 4- 11 1/4" .365 T AND C WL PUMP COLUMN PIPE	1	$ 762.00	$ 762.00
3	10" X 5' WL COLUMN PIPE NO COUPLING REQUIRED	1	$ 762.00	$ 762.00
4	10" X 10' TAIL PIPE	1	$ 1,003.00	$ 1,003.00
5	10" STAINLESS STEEL CONE STRAINER BASKET	1	$ 748.00	$ 748.00
6	1-11/16" X 10' 10 TPI CARBONS STEEL LINE SHAFT EQUIP WITH 1-15/16 STAINLESS STEEL SLEEVE SECURED TO SHAFT 12" ON CENTER	1	$ 416.50	$ 416.50
7	1-11/16" X 5' 10 TPI CARBONS STEEL LINE SHAFT EQUIP WITH 1-15/16 STAINLESS STEEL SLEEVE SECURED TO SHAFT 12" ON CENTER	1	$ 323.75	$ 323.75
8	1-11/16" 10 TPI 416 STAINLESS STEEL STEEL TOP SPECIAL LINE SHAFT	1	$ 748.00	$ 748.00
9	1-11/16" TPI 416 STAINLESS STEEL PUMP BOWL SHAFT	1	$ 867.00	$ 867.00
10	1-11/16" 10 THREAD CARBON STEEL SHAFT COUPLING	1	$ 76.50	$ 76.50
11	10" STAINLESS STEEL BEARING RETAINERS	1	$ 246.50	$ 246.50
12	RUBBER INSERTS FOR EXISTING BEARING RETAINERS	1	$ 20.50	$ 20.50
13	ALLOWANCE FOR COMPLETE SET OF PUMP BOWL BUSHINGS	1	$ 5,450.00	$ 5,450.00
14	MISC SHOP SUPPLIES REQUIRED FOR INSTALLATION SUCH AS GASKETS, GASKET MATERIALS, NSF EPOXY COATINGS , ELECTRICAL SUPPLIES , ELECTRICAL TAPES, PIPE LUBRICATE, SILICONE, PACKING, STAINLESS BANDING MATERIALS, MOTOR OIL, MISC NUTS AND BOLTS	1	$ 985.00	$ 985.00
15	2 5 GALLON PAILS NSF WELL CHLOR TO DISINFECT WELL AND PUMPING EQUIPMENT	1	$ 1,233.00	$ 1,233.00
15	NOTE: ONCE PUMPING EQUIPMENT IS REMOVED AND INSPECTED ANY REPLACEMENT PARTS REQUIRED AND NOT INCLUDED ON THIS PROPOSAL CAN BE QUOTED TO CUSTOMER AT TIME OF INSPECTION. REPLACEMENT PARTS AS OUTLINED ARE QUOTED PER EACH. AT THIS TIME OR BEFORE THE PUMP IS REMOVED FOR INSPECTION IT IS UNKNOWN THE ACTUAL QUANTITY OF REPLACEMENT PARTS REQUIRED. ALLOWANCE FOR COMPLETE SET OF PUMP BOWL BUSHINGS IS ONLY ESTIMATED. ACTUAL PRICE TO BE DETERMINED AT TIME OF INSPECTION OF PUMP BOWL ASSEMBLY MAKE AND MODEL.. MACHINE WORK, BEARING THICKNESS AND LENGTHS CAN REQUIRE PRICE INCREASE OR DECREASE BASED ON WHAT IS ACTUALLY DETERMINED NECESSARY TO REPAIR.			

Taxable (Yes/No) : TBD Tax Rate: TBD % *Applicable sales tax will be charged when invoiced.*

Subtotal:	**$ 14,729.75**
Sales Tax:	**$ -**
Total:	**$ 14,729.75**

ALTERNATES:

Alt.1		$ -	$ -
Alt.2		$ -	$ -

Subtotal with Alternate:	
Sales Tax with Alternate:	$ -
Total with Alternate:	$ -

Regulated by:
Texas Department of Licensing and Regulation
PO Box 12157 Austin, TX 78157 1-800-803-9202

SHIPMENT:

SHIPPING DETAILS:
Proposed Start Date:
All prices above are subject to Federal, State and Local Sales Taxes.
This quotation will automatically expire if Purchaser does not deliver a written acceptance to this contract by: 30 DAYS

Advanced Water Well Technologies
14394 E INTERSTATE HIGHWAY 10
CONVERSE, TX 78109
(Contractor)

ACCEPTANCE OF THIS CONTRACT: The above prices, specifications, and conditions are satisfactory to the purchaser and are hereby accepted with signature below, Fax, Email, or verbal conformation. Purchaser authorizes Advanced Water Well Technologies ("AWWT") and its subcontractors to do the work as specified. All work is to be completed as specified and according to standard industry practices. Any additional work or materials required due to unknown well conditions will result in an extra charge over and above the estimate. Our workers are fully covered by Workman's Compensation Insurance. We warranty our craftsmanship against craftsmanship defects for one year; defects to be determined on a case by case basis by AWWT. There is a manufacturers warranty on equipment for one year. The manufacturer determines if the equipment will be warrantied or not on a case by case basis. Payment is due upon receipt of invoice and balances past due after 30 days are subject to 15% interest per annum.

PURCHASER: _____ ADDRESS (LINE 1): _____

SIGNATURE: _____ ADDRESS (LINE 2): _____

DATE: _____ PHONE NUMBER: _____

ADVANCED WATER WELL TECHNOLOGIES

QUOTATION

14394 E INTERSTATE HWY 10
CONVERSE, TX 78109
OFFICE: (830) 865-2362

PROJECT NAME / NUMBER: NACO WELL 1 PULL , INSPECT, INSTALL
QUOTATION NUMBER: 20250416-DA2
DATE: 4/15/25
CUSTOMER P.O. NUMBER: .

CUSTOMER NAME: CITY OF SCHERTZ
ADDRESS (LINE 1): .
ADDRESS (LINE 2): .
PHONE NUMBER: .
EMAIL ADDRESS: .

PRIMARY SCOPE OF WORK: **NACO WELL 1: PULL PUMP, INSPECT,CAMERA, AND REINSTALL** **BUYBOARD 672-22** | *SALES REP:* *Daniel Adams*

No.	DESCRIPTION	Unit	Price	Line Total
1	MOBILIZE SERVICE RIG AND CREW TO SITE , PULL WELL PUMP OUT OF WELL LOCATED IN BUILDING , SECURE WELL, DEMOBILIZE WHEN COMPLETE	23	$ 325.00	$ 7,475.00
2	CRANE SERVICE AND CREW LABOR TO LOAD OUT PUMPING EQUIPMENT AND HAUL TO OUR FACILITY FOR INSPECTION	4	$ 325.00	$ 1,300.00
3	SHOP LABOR TO DISASSEMBLE AND INSPECT PUMP BOWL ASSEMBLY AND INSPECTION OF ALL ASSOCIATED PUMPING EQUIPMENT	6	$ 135.00	$ 810.00
4	CONDUCT CAMERA SURVEY WELL INSPECTION	1	$ 1,500.00	$ 1,500.00
5	ALLOWANCE FOR SHOP LABOR REQUIRED TO REPAIR PUMPING EQUIPMENT OR PREPARE EQUIPMENT FOR INSTALLATION	24	$ 135.00	$ 3,240.00
6	ALLOWANCE FOR SHOP LABOR TO REFURBISH EXISTING DISCHARGE HEAD WITH NEW GASKETS UNDERSTUFFING BOX, CLEAN EXTERIOR SURFACES AND PAINT	8	$ 135.00	$ 1,080.00
7	SHOP LABOR TO CLEAN AND REFURBISH EXISTING DISCHARGE HEAD WITH NEW GASKET UNDER STUFFING BOX, CLEAN EXTERIOR SURFACES AND OPOXY COAT	8	$ 135.00	$ 1,080.00
8	MOTOR ANALYZER AND BENCH TEST OF ELECTRIC MOTOR , CHANGE MOTOR OIL AND GREASE LOWER BEARING (NOTE: IF MOTOR FAILS MOTOR ANALAYZER TEST A QUOTE WILL BE PROVIDES TO THE CITY OF SCHERTZ TO DISASSEMBLE AND INSPECT MOTOR AND ANY REPAIR DETERMINED NECESSARY)	1	$ 675.00	$ 675.00
9	CRANE SERVICE AND CREW LABOR TO LOAD OUT PUMPING EQUIPMENT AND HAUL TO JOB SITE FOR INSTALLATION	4	$ 325.00	$ 1,300.00
10	MOBILIZE SERVICE RIG AND CREW TO SITE , INSTALL PUMPING EQUIPMENT IN WELL LOCATED IN BUILDING , ALIGN DISCHARGE HEAD, ELECTRIC MOTOR INSTALLATION, DEMOBILIZE WHEN COMPLETE	34	$ 325.00	$ 11,050.00
11	CREW LABOR TO COMPLETE START UP AND TESTING SERVICES	3.5	$ 300.00	$ 1,050.00
12		1		$ -
13	ALL LABOR HOURS CAN ONLY BE ESTIMATED AT THIS TIME DUE TO KNOW KNOWLEDGE OF ACTUAL CONDITION OF PUMPING EQUIPMENT THAT MUST BE REMOVED FROM WELL, INSPECTED AND EVALUATED FOR REPAIR. CITY OF SCHERTZ WILL BE INVOICED FOR ACTUAL HOURS OF FIELD SERVICE AND SHOP LABOR REQUIRED TO COMPLETE PROJECT	1		$ -
14	IF MOTOR WERE TO FAIL THE MOTOR ANALAYZER TEST OR IF THERE IS AND OBVIOUS REASON TO FURTHER INSPECT THE MOTOR A QUOTE WILL THEN BE PROVIDED TO THE CITY OF SCHERTZ TO PROVIDE ANY REPAIRS DETERMINED NECESSARY ONCE THE MOTOR IS FULLY DISASSEMBLED AND INSPECTED	1		$ -
15		1		$ -

Taxable (Yes/No) : TBD Tax Rate: TBD % *Applicable sales tax will be charged when invoiced.*

Subtotal:	**$ 30,560.00**
Sales Tax:	**$ -**
Total:	**$ 30,560.00**

ALTERNATES:

Alt.1		$ -	$ -
Alt.2		$ -	$ -

Subtotal with Alternate:	$ 30,560.00
Sales Tax with Alternate:	$ -
Total with Alternate:	$ 30,560.00

Regulated by:
Texas Department of Licensing and Regulation
PO Box 12157 Austin, TX 78157 1-800-803-9202

SHIPMENT:

SHIPPING DETAILS:
Proposed Start Date:
All prices above are subject to Federal, State and Local Sales Taxes.
This quotation will automatically expire if Purchaser does not deliver a written acceptance to this contract by: 30 DAYS

Advanced Water Well Technologies
14394 E INTERSTATE HIGHWAY 10
CONVERSE, TX 78109
(Contractor)

ACCEPTANCE OF THIS CONTRACT: The above prices, specifications, and conditions are satisfactory to the purchaser and are hereby accepted with signature below, Fax, Email, or verbal conformation. Purchaser authorizes Advanced Water Well Technologies ("AWWT") and its subcontractors to do the work as specified. All work is to be completed as specified and according to standard industry practices. Any additional work or materials required due to unknown well conditions will result in an extra charge over and above the estimate. Our workers are fully covered by Workman's Compensation Insurance. We warranty our craftsmanship against craftsmanship defects for one year; defects to be determined on a case by case basis by AWWT. There is a manufacturers warranty on equipment for one year. The manufacturer determines if the equipment will be warrantied or not on a case by case basis. Payment is due upon receipt of invoice and balances past due after 30 days are subject to 15% interest per annum.

PURCHASER: _____ ADDRESS (LINE 1): _____

SIGNATURE: _____ ADDRESS (LINE 2): _____

DATE: _____ PHONE NUMBER: _____

Agenda No. 3.

CITY COUNCIL MEMORANDUM

City Council Meeting:	**May 06, 2025**
Department:	**Public Works**
Subject:	**Resolution 25-R-053 - Authorizing a contract amendment with Maldonado Nursery & Landscaping for additional mowing and landscape maintenance services (B.James/L.Busch/N.Ferris)**

BACKGROUND

In 2022 staff completed an RFP process for new vendors to perform mowing and landscape maintenance services for the city. Two vendors were initially selected during that process - Brightview Landscape Services and Maldonado Nursery and Landscape Services were awarded contracts in February 2023 via Resolution 23-R-08. Brightview was assigned the Hal Baldwin Municipal Complex, the Schertz Public Library Complex, and the parkway medians throughout the city, and Maldonado was assigned the park properties. Brightview failed to perform the services per the contract specifications and that contract was canceled on Nov. 20, 2023. City Council approved Amendment #1 on December 19, 2023 via Resolution 23-R-125 to assign mowing and landscape services for all City properties to Maldonado with a total contract NTE amount of $270,000 per year.

The City is in need of expanding mowing services to add the Public Works complex, alleyways, easements and right-of-ways to the existing contract. These areas have previously been mowed by Drainage staff. However, Public Works has determined that contracting these areas out would free up Drainage staff to be reassigned to other tasks such as grounds-keeping duties at secure facilities and other projects. Staff is requesting Council authorization of Amendment #2 to add these additional areas and increase the total contract NTE amount to $350,000 per year.

GOAL

To obtain authorization from City Council to add the additional service areas and increase the total contract not-to-exceed limit with Maldonado Nursery & Landscaping to $350,000.

COMMUNITY BENEFIT

City buildings, medians, parkways, alleyways, easements, right-of-ways and public grounds will all have mowing services provided by the same company and have a uniform look across the properties.

SUMMARY OF RECOMMENDED ACTION

Staff recommends approving the amendment to add the additional service areas and increase the total contract not-to-exceed limit with Maldonado Nursery & Landscaping to $350,000 per year for the remainder of the contract, which will expire at the end of FY 2026-27 with the option to renew the contract for two (2) extensions of one (1) year each.

FISCAL IMPACT

Funds are available and approved through the base budget for Facilities and Public Works. The $80,000 increase will be funded by the Drainage fund for the current Fiscal Year. For the remainder of the contract, Facilities will fund the Public Works complex addition and Drainage will fund the remainder for alleyways, easements and right-of-ways.

RECOMMENDATION

Approval of Resolution 25-R-053.

Attachments

Resolution 25-R-053 with attachments

RESOLUTION 25-R-053

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS AUTHORIZING A CONTRACT AMENDMENT WITH MALDONADO NURSERY & LANDSCAPING FOR MOWING AND LANDSCAPE MAINTENANCE OF MEDIANS, PARKWAYS, ALLEYWAYS, EASEMENTS, RIGHT-OF-WAYS, AND PUBLIC GROUNDS.

WHEREAS, the City of Schertz (the "City") has determined that the City requires landscape maintenance of medians, parkways, alleyways, easements, right-of-ways, and public grounds; and

WHEREAS, City staff is performed an extensive Request for Proposals process in 2022 that ranked companies based on experience and references, equipment and resources, cost proposal, and operation plans; and

WHEREAS, City staff has previously determined Maldonado Nursery & Landscaping is qualified to provide such services for the City and previously awarded a contract via Resolution 23-R-08; and

WHEREAS, the City of Schertz has a policy to seek authorization for purchases in excess of $50,000 with a single vendor; and

WHEREAS, the City of Schertz will amend the current contract to add properties detailed in the attached amendment (Exhibit A).

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

Section 1. The City Council hereby authorizes the City Manager to execute and deliver the contract amendment with Maldonado Nursery & Landscaping substantially as attached hereto as Exhibit A adding mowing and landscape maintenance of medians, parkways, alleyways, easements, right-of-ways and public grounds, with a new total not-to-exceed contract amount of $350,000 per fiscal year.

Section 2. 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 3. 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 provisions of this Resolution shall be and remain controlling as to the matters resolved herein.

Section 4. This Resolution shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 5. 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 6. 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, Texas Government Code, as amended.

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

PASSED AND ADOPTED, this ____ day of _____, 2025.

CITY OF SCHERTZ, TEXAS

_____
Ralph Gutierrez, Mayor

ATTEST:

_____
Sheila Edmondson, City Secretary

EXHIBIT A

CONTRACT AMENDMENT #2 WITH MALDONADO NURSERY & LANDSCAPING

AMENDMENT TWO

This Amendment is made to that Service Agreement previously executed by and between the CITY OF SCHERTZ, TEXAS ("City") and Maldonado Nursery & Landscaping ("Contractor") on March 2, 2023.

It is mutually understood and agreed by and between the undersigned contracting parties to amend that previously executed agreement as follows:

Attachment One (Contract Properties) will be amended to include the following additional City locations:

Campuses

Property	Location	Price Per Service	Cycles	Extended Price
Public Works, Parks, Fleet, & Engineering Complex	Commercial Place	$244.68	48**	$11,744.64

Both parties understand and agree that services at Commerical Place may be discontinued as of 30 September 2025 due to budgetary restrictions. The City will notify the vendor in writing to confirm whether services for properties located on Commercial Place will continue after September 2025. If the City discontinues this portion of the services agreement payment for all services provided up to the date of termination will be made per usual billing.

Termination of services at this location will not constitute termination of any other location provided within this amendment or other portions of the service agreement.

Alley/Easement/Drainage *

Property	Location	Monthly	Extended Price
Alleys, Easements, Drainage, FM 3009 ROW	See Exhibit A	$4829.26	$57,951.12

Cost for Additional Locations = $69,695.76

New Contract Not-To-Exceed Amount = $350,000/fiscal year

All other requirements, terms, and conditions that are not hereby amended are to remain in full force and effect.

EXECUTED on this the _____ day of _____ , 2025.

CITY:

By: _____
Name: Steve Williams
Title: City Manager

CONTRACTOR:

By: _____
Name: _____
Title: _____

ADDRESS FOR NOTICE:

CITY:

City of Schertz
Attn: City Manager
1400 Schertz Parkway
Schertz, Texas 78154

CONTRACTOR:

Maldonado Nursery & Landscaping
Attn: Jerry Maldonado
16348 Nacogdoches Road
San Antonio, TX 78247

EXHIBIT A

Public Works Mowing

- Alleys - 8.68 Acres
- Easements - 22.75 Acres
- Dimrock Drainage ROW - 1.60 Acres
- Osage Drainage ROW - 0.62 Acres
- FM 3009 R.O.W. - Silvertree Park - 0.62 Acres

Total - 34.27 Acres

0 0.25 0.5 1 Miles

Agenda No. 4.

CITY COUNCIL MEMORANDUM

City Council Meeting:	**May 06, 2025**
Department:	**Parks, Recreation & Community Servic**
Subject:	**Resolution 25-R-048 - Authorizing a contract with Kutscher Drilling to drill a replacement well at the Schertz Soccer Complex (S.Gonzalez/L.Shrum/J.Montney)**

BACKGROUND

As part of the Soccer Complex Irrigation Water Storage Project, it was discovered that the current well casing is too porous and out of compliance with Edwards Aquifer Authority (EAA) standards and a new well needs to be drilled. Porous well casings can be sources of contamination to the Edwards Aquifer and thus need to be repaired when discovered. After camera review, it was deemed our well casing had deteriorated to the point beyond a typical patch because almost all sections of pipe were porous. Staff and the City's contracted Engineer also ruled out a liner or sleeve, because it would not leave enough clearance for the pump.

Staff and the City's contracted Engineer also evaluated options for bringing in reclaimed water versus drilling a new well, and while the goal is to move to reclaimed water in the future, the process of bringing it to the site currently is more costly and time-intensive than time allows for compliance. City staff would need to acquire easements across adjacent private property, go through the bidding process, and construct a new reclaimed water line to the site, so staff are proposing to build this into the CIP Program in future years, as the goal is to tap into reclaimed water wherever possible to irrigate parkland. The immediate need is to provide irrigation water to the site, so the City does not lose its investment in the complex turf, and drilling a new well gets us water faster and puts us into compliance with Edwards Aquifer Authority rules. The original compliance deadline was December 14, 2024, but EAA extended our deadline as long as we were making reasonable efforts to obtain a contractor to complete the work.

The current pump is providing water, but it is not an adequate amount to irrigate efficiently and thus the last phase of this project is up-sizing the storage tanks to store the appropriate amount of water to irrigate all 12 fields per calculations by the City's contracted Engineer. Storage tanks are not part of this project and will be coordinated separately by City staff.

City staff published a Request for Bids 2024-026 to drill a new well which includes all new casing and pipe, an up-sized pump to maximize draw, and received one bid from Kutscher Drilling. City staff determined the sole bidder is qualified to complete the project. The total price of the project is $146,500 and staff has added a 10% contingency in the not-to-exceed amount to cover any possible tariffs from components manufactured outside the United States that the vendor has identified.

GOAL

The goal is to dig a new well and install new casing, pipe, and pump that is compliant with Edwards Aquifer Authority (EAA) standards and to preserve the source of irrigation water for the Schertz Soccer Complex.

COMMUNITY BENEFIT

The community benefits from having a beautiful soccer complex that supports multiple leagues and city programs and events. This new well is needed to irrigate the complex and support that overall quality of life mission.

SUMMARY OF RECOMMENDED ACTION

Approve Resolution 25-R-048.

FISCAL IMPACT

The total price is $146,500 and staff has added a 10% contingency for a total not-to-exceed amount of $161,150 to cover any possible tariffs on components manufactured outside the United States that the vendor has identified. The funding for the project would come from remaining Soccer Field development funds from 2013 and the existing approved Parks Budget in the General Fund.

RECOMMENDATION

Approve Resolution 25-R-048.

Attachments

Resolution 25-R-048 with attachments

RESOLUTION NO. 25-R-048

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS AUTHORIZING A CONTRACT WITH KUTSCHER DRILLING TO DRILL A REPLACEMENT WELL AT THE SCHERTZ SOCCER COMPLEX AND OTHER MATTERS IN CONNECTION THEREWITH.

WHEREAS, the City of Schertz (the "City") has determined that a replacement well is required at the Schertz Soccer Complex due to regulatory requirements; and

WHEREAS, City staff issued a Request for Bids that verified companies were qualified and ranked them based on cost; and

WHEREAS, Kutscher Drilling was the sole bidder in the Request for Bids process and City staff has determined that Kutscher Drilling is a qualified vendor who can perform the work;

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

Section 1. The City Council hereby authorizes the City Manager to enter into a contract with Kutscher Drilling to drill a replacement well at the Schertz Soccer Complex substantially as set forth in Exhibit A with an amount not-to-exceed $161,150 for a replacement well.

Section 2. 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 3. 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 provisions of this Resolution shall be and remain controlling as to the matters resolved herein.

Section 4. This Resolution shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 5. 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 6. 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, Texas Government Code, as amended.

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

PASSED AND ADOPTED, this ____ day of _____, 2025.

CITY OF SCHERTZ, TEXAS

_____
Ralph Gutierrez, Mayor

ATTEST:

_____
Sheila Edmondson, City Secretary

EXHIBIT A

Agreement with Kutscher Drilling to Drill A Replacement Well at the Schertz Soccer Complex

CITY OF SCHERTZ

SERVICE AGREEMENT

THE STATE OF TEXAS §
§
GUADALUPE COUNTY §

This Service Agreement ("Agreement") is made and entered by and between the City of Schertz, Texas, (the "City") a Texas municipality, and Kutscher Drilling, LTD ("Contractor").

Section 1. Duration
This Agreement shall become effective upon the date of the final signature affixed hereto and shall remain in effect until satisfactory completion of the Scope of Work unless terminated as provided for in this Agreement.

Section 2. Scope of Work
(A) Contractor shall perform the Work as more particularly described in the Scope of Work attached hereto as Exhibit "A". The work as described in the Scope of Work constitutes the "Project".

(B) The Quality of Work provided under this Agreement shall be of the level of quality performed by Contractors regularly rendering this type of service.

(C) The Contractor shall perform its Work for the Project in compliance with all statutory, regulatory and contractual requirements now or hereafter in effect as may be applicable to the rights and obligations set forth in the Agreement.

(D) The Contractor may rely upon the accuracy of reports and surveys provided to it by the City except when defects should have been apparent to a reasonably competent Contractor or when it has actual notice of any defects in the reports and surveys.

Section 3. Compensation
(A) The Contractor shall be paid in full upon completion of the project or in the manner set forth in Exhibit "A" and as provided herein.

(B) *Billing Period.* The Contractor may submit an invoice for payment upon completion of the described tasks. Subject to Chapter 2251, Texas Government Code (the "Prompt Payment Act"), payment is due within thirty (30) days of the City's receipt of the Contractor's invoice. Interest on overdue payments shall be calculated in accordance with the Prompt Payment Act.

(C) *Reimbursable Expenses.* Any and all reimbursable expenses related to the Project shall be included in the scope of Work (Exhibit A) and accounted for in the total contract amount.

Section 4. Time of Completion

The prompt completion of the Work under the Scope of Work relates is critical to the City. Unnecessary delays in providing Work under a Scope of Work shall be grounds for dismissal of the Contractor and termination of this Agreement without any or further liability to the City other than a prorated payment for necessary, timely, and conforming work done by Contractor prior to the time of termination.

(A) Contract Times: Days

The Work is expected to be substantially completed within ____ calendar days after the Notice to Proceed is given ("Substantial Completion")

(B) Liquidated Damages

Contractor and Owner recognize that time is of the essence as stated above and that Owner will suffer financial and other losses if the Work is not completed and Milestones not achieved within the times specified in the Scope of Work, plus any extensions thereof allowed in accordance with the Contract. The Contractor acknowledges and recognizes that the Owner is entitled to full and beneficial occupancy and use of the completed work following expiration of the Contract Time. The Contractor further acknowledges and agrees that, if the Contractor fails to substantially, or cause the Substantial Completion of any portion of the Work within the Contract time, the Owner will sustain actual damages as a result of such failure. The exact amount of such damages will be difficult to ascertain. Therefore, the Owner and Contractor agree that, if the Contractor shall neglect, fail, or refuse to achieve substantial completion of the Work by the Substantial Completion date, subject to proper extension granted by the Owner, then the Contractor agrees to pay the Owner the sum of **Six hundred dollars ($600.00) per day** for each day in which such Work is not completed, not as penalty, but as liquidated damages, for the damages ("Liquidated Damages") that would be suffered by Owner as a result of delay for each and every calendar day that the Contractor shall have failed to have completed the Work as required herein. The Liquidated Damages shall be in lieu of any and all other damages which may be incurred by Owner as a result of the failure of Contractor to complete within the Contract Time.

Section 5. Insurance

Before commencing work under this Agreement, Contractor shall obtain and maintain the liability insurance provided for below throughout the term of the Project plus an additional two years. Contractor shall provide evidence of such insurance to the City. Such documentation shall meet the requirements noted in Exhibit B.

Contractor shall maintain the following limits and types of insurance:

Workers Compensation Insurance: Contractor shall carry and maintain during the term of this Agreement, workers compensation and employers liability insurance meeting the requirements of the State of Texas on all the Contractor's employees carrying out the work involved in this contract.

General Liability Insurance: Contractor shall carry and maintain during the term of this Agreement, general liability insurance on a per occurrence basis with limits of liability not less than $1,000,000 for each occurrence and for fire damage. For Bodily Injury and Property Damage,

coverage shall be no less than $1,000,000. As a minimum, coverage for Premises, Operations, Products and Completed Operations shall be $2,000,000. This coverage shall protect the public or any person from injury or property damages sustained by reason of the Contractor or its employees carrying out the work involved in this Agreement. The general aggregate shall be no less than $2,000,000.

Automobile Liability Insurance: Contractor shall carry and maintain during the term of this Agreement, automobile liability insurance with either a combined limit of at least $1,000,000 per occurrence for bodily injury and property damage or split limits of at least $1,000,000 for bodily injury per person per occurrence and $1,000,000 for property damage per occurrence. Coverage shall include all owned, hired, and non-owned motor vehicles used in the performance of this contract by the Contractor or its employees.

Subcontractor: In the case of any work sublet, the Contractor shall require subcontractor and independent contractors working under the direction of either the Contractor or a subcontractor to carry and maintain the same workers compensation and liability insurance required of the Contractor.

Qualifying Insurance: The insurance required by this Agreement shall be written by non-assessable insurance company licensed to do business in the State of Texas and currently rated "B+" or better by the A.M. Best Companies. All policies shall be written on a “per occurrence basis” and not a “claims made” form.

Evidence of such insurance shall be attached as Exhibit “C”.
Failure of Certificate Holder to demand a certificate or other evidence of full compliance with these insurance requirements or failure of Certificate Holder to identify a deficiency from evidence that is provided will not be construed as a waiver of Insured’s obligation to maintain such insurance.

Section 6. Miscellaneous Provisions

(A) *Subletting.* The Contractor shall not sublet or transfer any portion of the work under this Agreement or any Scope of Work issued pursuant to this Agreement unless specifically approved in writing by the City, which approval shall not be unreasonably withheld. Subcontractors shall comply with all provisions of this Agreement and the applicable Scope of Work. The approval or acquiescence of the City in the subletting of any work shall not relieve the Contractor of any responsibility for work done by such subcontractor.

(B) *Compliance with Laws.* The Contractor shall comply with all federal, state and local laws, statutes, ordinances, rules and regulations, and the orders and decrees of any courts, administrative, or regulatory bodies in any matter affecting the performance of this Agreement, including, without limitation, worker’s compensation laws, minimum and maximum salary and wage statutes and regulations, and licensing laws and regulations. When required, the Contractor shall furnish the City with satisfactory proof of compliance.

(C) *Independent Contractor.* Contractor acknowledges that Contractor is an independent contractor of the City and is not an employee, agent, official or representative of the City. Contractor shall not represent, either expressly or through implication, that Contractor is an employee, agent, official or representative of the City. Income taxes, self-employment taxes, social security taxes and the like are the sole responsibility of the Contractor.

(D) *Non-Collusion.* Contractor represents and warrants that Contractor has not given, made,

promised or paid, nor offered to give, make, promise or pay any gift, bonus, commission, money or other consideration to any person as an inducement to or in order to obtain the work to be provided to the City under this Agreement. Contractor further agrees that Contractor shall not accept any gift, bonus, commission, money, or other consideration from any person (other than from the City pursuant to this Agreement) for any of the Work performed by Contractor under or related to this Agreement. If any such gift, bonus, commission, money, or other consideration is received by or offered to Contractor, Contractor shall immediately report that fact to the City and, at the sole option of the City, the City may elect to accept the consideration for itself or to take the value of such consideration as a credit against the compensation otherwise owing to Contractor under or pursuant to this Agreement.

(E) *Force Majeure.* If the performance of any covenant or obligation to be performed hereunder by any party is delayed as a result of circumstances which are beyond the reasonable control of such party (which circumstances may include, without limitation, pending litigation, acts of God, war, acts of civil disobedience, fire or other casualty, shortage of materials, adverse weather conditions [such as, by way of illustration and not of limitation, severe rain storms or below freezing temperatures, or tornados] labor action, strikes or similar acts, moratoriums or regulations or actions by governmental authorities), the time for such performance shall be extended by the amount of time of such delay, but no longer than the amount of time reasonably occasioned by the delay. The party claiming delay of performance as a result of any of the foregoing force majeure events shall deliver written notice of the commencement of any such delay resulting from such force majeure event not later than seven (7) days after the claiming party becomes aware of the same, and if the claiming party fails to so notify the other party of the occurrence of a force majeure event causing such delay and the other party shall not otherwise be aware of such force majeure event, the claiming party shall not be entitled to avail itself of the provisions for the extension of performance contained in this subsection.

(F) *Conflict of Terms*.

Scope of work:

In the case of any conflicts between the terms of this Agreement within the Scope of Work, this Agreement shall govern. The Scope of Work is intended to detail the technical scope of Work, fee schedule, and contract time only and shall not dictate Agreement terms.

Other Agreements between parties:

In the case of any conflicts between the terms of this Agreement and wording contained within any other attachment, amendment, and agreement executed between the parties in conjunction with this Agreement, this Agreement shall govern.

(G) *Non-Boycott of Israel.* Pursuant to Section 2270.002 of the Texas Government Code, Contractor certifies that either (i) it meets an exemption criterion under Section 2270.002; or (ii) it does not boycott Israel and will not boycott Israel during the term of the contract resulting from this solicitation. Contractor shall state any facts that make it exempt from the boycott certification as an attachment to this agreement.

Relevant definitions from the bill:

"Company" means a for-profit sole proprietorship, organization, association, corporation, partnership, joint venture, limited partnership, limited liability partnership, or limited liability company, including a wholly owned subsidiary, majority-owned subsidiary, parent company, or affiliate of those entities or business associations that exists to make a profit.

"Boycott Israel" means refusing to deal with, terminating business activities with, or otherwise taking any action that is intended to penalize, inflict economic harm on, or limit commercial relations specifically with Israel, or with a person or entity doing business in Israel or in an Israeli-controlled territory, but does not include an action made for ordinary business purposes.

(H) *Non-Boycott of Energy.* Pursuant to Texas Senate Bill 13 (2021), Contractor certifies that either (i) it does not boycott Israel and will not boycott energy companies; and (2) will not boycott energy companies during the term of the contract resulting from this solicitation. Contractor shall state any facts that make it exempt from the boycott certification as an attachment to this agreement.

(I) *Non-Boycott of Firearm Entity.* Pursuant to Texas Senate Bill 19 (2021), Contractor certifies that it: (a) does not have a practice, policy, guidance, or directive that discriminates against a firearm entity or firearm trade association; and (b) will not discriminate during the term of the contract against a firearm entity or firearm trade association .

(J) *Access to Premises.* Authorized representatives of the Contractor will be allowed access to the facilities on City premises at reasonable times to perform the obligations of the Contractor regarding such facilities. Contractor shall adhere to all City rules, regulations, and guidelines while on City property. It is expressly understood that the City may limit or restrict the right of access herein granted in any manner considered necessary (e.g., national security, public safety).

(K) *Interlocal Participation.* The City may enter into Interlocal Cooperation Purchasing Agreements with other governmental entities or governmental cooperatives (hereafter collectively referred to as “Entity” or “Entities”) to enhance the City’s purchasing power. At the City’s sole discretion and option, City may inform other Entities that they may acquire items listed in this IFB. Such acquisition(s) shall be at the prices stated herein, and shall be subject to bidder’s acceptance. Entities desiring to acquire items listed in this IFB shall be listed on a rider attached hereto, if known at the time of issuance of the IFB. City may issue subsequent riders after contract award setting forth additional Entities desiring to utilize this bid. VENDOR shall sign and return any subsequently issued riders within ten calendar days of receipt.

In no event shall City be considered a dealer, re-marketer, agent or other representative of Vendor or Entity. Further, City shall not be considered and is not an agent; partner or representative of the Entity making purchases hereunder, and shall not be obligated or liable for any such order.

Entity purchase orders shall be submitted to Vendor by the Entity. City will not be liable or responsible for any obligations, including, but not limited to, payment, and for any item ordered by an entity other than City.

Vendor authorizes City's use of Vendor's name, trademarks and Vendor provided materials in City's presentations and promotions regarding the availability of use of this contract. The City makes no representation or guarantee as to any minimum amount being purchased by City or Entities, or whether Entity will purchase utilizing City's contract.

Section 7. Termination

(A) This Agreement may be terminated:

(1) By the mutual agreement and consent of both Contractor and City;

(2) By either party, upon the failure of the other party to fulfill its obligations as set forth in either this Agreement or a Scope of Work issued under this Agreement;

(3) By the City, immediately upon notice in writing to the Contractor, as consequence of the failure of Contractor to perform the Work contemplated by this Agreement in a timely or satisfactory manner;

(4) By the City, at will and without cause upon not less than thirty (30) days written notice to the Contractor.

(B) If the City terminates this Agreement pursuant to subsection 7(A)(2) or (3), above, the Contractor shall not be entitled to any fees or reimbursable expenses other than the fees and reimbursable expenses then due and payable as of the time of termination and only then for those Work that have been timely and adequately performed by the Contractor considering the actual costs incurred by the Contractor in performing work to date of termination, the value of the work that is nonetheless usable to the City, the cost to the City of employing another Contractor to complete the work required and the time required to do so, and other factors that affect the value to the City of the work performed at time of termination. In the event of termination not the fault of the Contractor, the Contractor shall be compensated for all basic, special, and additional Work actually performed prior to termination, together with any reimbursable expenses then due.

Section 8. Indemnification

CONTRACTOR AGREES TO INDEMNIFY AND HOLD THE CITY OF SCHERTZ, TEXAS AND ALL OF ITS PRESENT, FUTURE AND FORMER AGENTS, EMPLOYEES, OFFICIALS AND REPRESENTATIVES HARMLESS IN THEIR OFFICIAL, INDIVIDUAL AND REPRESENTATIVE CAPACITIES FROM ANY AND ALL CLAIMS, DEMANDS, CAUSES OF ACTION, JUDGMENTS, LIENS AND EXPENSES (INCLUDING ATTORNEY'S FEES, WHETHER CONTRACTUAL OR STATUTORY), COSTS AND DAMAGES (WHETHER COMMON LAW OR STATUTORY), COSTS AND DAMAGES (WHETHER COMMON LAW OR STATUTORY, AND WHETHER ACTUAL, PUNITIVE, CONSEQUENTIAL OR INCIDENTAL), OF ANY CONCEIVABLE CHARACTER, FOR INJURIES TO PERSONS (INCLUDING DEATH) OR TO PROPERTY (BOTH REAL AND PERSONAL) CREATED BY, ARISING FROM OR IN ANY MANNER RELATING TO THE WORK OR GOODS PERFORMED OR PROVIDED BY CONTRACTOR – EXPRESSLY INCLUDING THOSE ARISING THROUGH STRICT LIABILITY OR UNDER THE CONSTITUTIONS OF THE UNITED STATES.

Section 9. Notices

Any notice required or desired to be given from one party to the other party to this Agreement shall be in writing and shall be given and shall be deemed to have been served and received (whether actually received or not) if (i) delivered in person to the address set forth below; (ii) deposited in an official depository under the regular care and custody of the United States Postal Service located within the confines of the United States of America and sent by certified mail, return receipt requested, and addressed to such party at the address hereinafter specified; or (iii) delivered to such party by courier receipted delivery. Either party may designate another address within the confines of the continental United States of America for notice, but until written notice of such change is actually received by the other party, the last address of such party designated for notice shall remain such party's address for notice.

Section 10. No Assignment

Neither party shall have the right to assign that party's interest in this Agreement without the prior written consent of the other party.

Section 11. Severability

If any term or provision of this Agreement is held to be illegal, invalid or unenforceable, the legality, validity or enforceability of the remaining terms or provisions of this Agreement shall not be affected thereby, and in lieu of each such illegal, invalid or unenforceable term or provision, there shall be added automatically to this Agreement a legal, valid or enforceable term or provision as similar as possible to the term or provision declared illegal, invalid or unenforceable.

Section 12. Waiver

Either City or the Contractor shall have the right to waive any requirement contained in this Agreement that is intended for the waiving party's benefit, but, except as otherwise provided herein, such waiver shall be effective only if in writing executed by the party for whose benefit such requirement is intended. No waiver of any breach or violation of any term of this Agreement shall be deemed or construed to constitute a waiver of any other breach or violation, whether concurrent or subsequent, and whether of the same or of a different type of breach or violation.

Section 13. Governing Law; Venue

This Agreement and all of the transactions contemplated herein shall be governed by and construed in accordance with the laws of the State of Texas. The provisions and obligations of this Agreement are performable in Guadalupe County, Texas such that exclusive venue for any action arising out of this Agreement shall be in Guadalupe County, Texas.

Section 14. Paragraph Headings; Construction

The paragraph headings contained in this Agreement are for convenience only and shall in no way enlarge or limit the scope or meaning of the various and several paragraphs hereof. Both parties have participated in the negotiation and preparation of this Agreement and this Agreement shall not be construed either more or less strongly against or for either party.

Section 15. Binding Effect

Except as limited herein, the terms and provisions of this Agreement shall be binding upon and inure to the benefit of the parties hereto and their respective heirs, devisees, personal and legal

representatives, successors and assigns.

Section 16. Gender
Within this Agreement, words of any gender shall be held and construed to include any other gender, and words in the singular number shall be held and construed to include the plural, unless the context otherwise requires.

Section 17. Counterparts
This Agreement may be executed in multiple counterparts, each of which shall be deemed an original, and all of which shall constitute but one and the same instrument.

Section 18. Exhibits & Attachments
All exhibits and attachments to this Agreement are incorporated herein by reference for all purposes wherever reference is made to the same.

Section 19. Entire Agreement
It is understood and agreed that this Agreement contains the entire agreement between the parties and supersedes any and all prior agreements, arrangements or understandings between the parties relating to the subject matter. No oral understandings, statements, promises or inducements contrary to the terms of this Agreement exist. This Agreement cannot be changed or terminated orally.

Section 20. Relationship of Parties
Nothing contained in this Agreement shall be deemed or construed by the parties hereto or by any third party to create the relationship of principal and agent or of partnership or of joint venture or of any association whatsoever between the parties, it being expressly understood and agreed that no provision contained in this Agreement nor any act or acts of the parties hereto shall be deemed to create any relationship between the parties other than the relationship of independent parties contracting with each other solely for the purpose of effecting the provisions of this Agreement.

Section 21. Right To Audit
City shall have the right to examine and audit the books and records of Contractor with regards to the work described in Exhibit A, or any subsequent changes, at any reasonable time. Such books and records will be maintained in accordance with generally accepted principles of accounting and will be adequate to enable determination of: (1) the substantiation and accuracy of any payments required to be made under this Agreement; and (2) compliance with the provisions of this Agreement.

Section 22. Dispute Resolution
In accordance with the provisions of Subchapter I, Chapter 271, TEX. LOCAL GOV'T CODE, the parties agree that, prior to instituting any lawsuit or other proceeding arising from a dispute under this agreement, the parties will first attempt to resolve the dispute by taking the following steps: (1) A written notice substantially describing the nature of the dispute shall be delivered by the dissatisfied party to the other party, which notice shall request a written response to be delivered to the dissatisfied party not less than 5 days after receipt of the notice of dispute. (2) If the response does not reasonably resolve the dispute, in the opinion of the dissatisfied party, the dissatisfied party shall give notice to that effect to the other party whereupon each party shall appoint a person having authority over the activities of the respective parties who shall promptly meet, in person,

in an effort to resolve the dispute. (3) If those persons cannot or do not resolve the dispute, then the parties shall each appoint a person from the highest tier of managerial responsibility within each respective party, who shall then promptly meet, in person, in an effort to resolve the dispute.

Section 23. Disclosure of Business Relationships/Affiliations; Conflict of Interest Questionnaire

Contractor represents that it is in compliance with the applicable filing and disclosure requirements of Chapter 176 of the Texas Local Government Code.

Certificate of Interested Parties

Effective January 1, 2016, pursuant to House Bill 1295 passed by the 84th Texas Legislature (Section 2252.908, Texas Government Code, as amended) and formal rules released by the Texas Ethics Commission (TEC), all contracts with private business entities requiring approval by the Schertz City Council will require the on-line completion of Form 1295 "Certificate of Interested Parties." Form 1295 is also required for any and all contract amendments, extensions or renewals. Contractors are required to complete and file electronically with the Texas Ethics Commission using the online filing application.

Please visit the State of Texas Ethics Commission website,
https://www.ethics.state.tx.us/whatsnew/elf_info_form1295.htm and
https://www.ethics.state.tx.us/tec/1295-Info.htm for more information.

IF YOU HAVE ANY QUESTIONS ABOUT COMPLIANCE, PLEASE CONSULT YOUR OWN LEGAL COUNSEL. COMPLIANCE IS THE INDIVIDUAL RESPONSIBILITY OF EACH PERSON OR AGENT OF A PERSON WHO IS SUBJECT TO THE FILING REQUIREMENT. AN OFFENSE UNDER CHAPTER 176 IS A CLASS C MISDEMEANOR.

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EXECUTED on this the _____ day of _____ , 20_____.

CITY:	**CONTRACTOR:**
By: _____	By: _____
Name: Steve Williams _____	Name: _____
Title: City Manager	Title: _____

ADDRESS FOR NOTICE:

CITY:	**CONTRACTOR:**
City of Schertz Attn: Steve Williams, City Manager 1400 Schertz Parkway Schertz, Texas 78154	Kutscher Drilling, LTD Attn: Christy Aylesworth, Operations Manager 3810 Hunter Road San Marcos, TX 78666

Exhibit "A"

SCOPE OF WORK

General

The minimum requirements and the specifications for the Services, as well as certain requests for information to be provided by Proposer as part of its proposal, are set forth below.

Project Scope

The City of Schertz is requesting new water well be dug and installed, as well as the plugging of the old well, both sites located at the Schertz Soccer Complex, located at 75 Maske Rd, Schertz, TX 78154.

Well Drilling

Proposal shall include all labor, materials, services, equipment, and appurtenances in conjunction with and incidental to all work for drilling new non potable well with 6 5/8" diameter, ASTM A252 Steel Pipe Casing, Grade 2/Grade 3 Steel Casing Pipe or 6.9" PVC SDR 17 gasketed,460 VF. Total well depth to be 500 -510 feet, static water depth is located approximately 110 feet depth, well set at approximately 420 ft depth

Well Installation

Proposal shall include all labor, materials, services, equipment, electrical cables, and appurtenances in conjunction with and incidental to all work for installation and start-up of a 6" submersible pump with duty head of 225 GPM AT 327 FT head, 60% efficiency or better for pumping non potable irrigation water, with A 6" Motor 25hp 60Hz, 3520 RPM, pump panel, with 420 VF of 3-inch T&C Galv. Drop Pipe, with 3" PVC SDR 17 pipe to connect to existing tank fill line, 3" check valve, 4.5'x4.5' concrete wellhead slab.

Removal of Old Well and Capping of Site

Proposals include furnishing all labor, materials, services, equipment, and appurtenances in conjunction with and incidental to all work (site work, general construction) for geophysical logging and plugging of existing well, including the removal of existing well pump and drop pipe, removal below grade of existing casing and concrete well cap, restore surface to original grade.

Pricing for Services

The proposer should describe in detail (a) the total fees for the entire scope of the Services; and (b) the method by which the fees are calculated. The fees must be inclusive of all associated costs for delivery, labor, insurance, taxes, overhead, and profit.

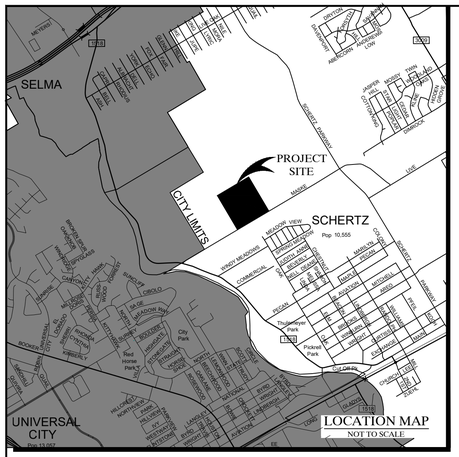
The City will not recognize or accept any charges or fees to perform the Services that are not specifically stated in this Cost Proposal. In this Cost Proposal, Proposer should describe each significant phase in the process of providing the Services to The City, and the period within which Proposer proposes to be able to complete each such phase.

A. Complete Project Price:

$ 146,500.00 One Hundred fourty four thousand dollars and no cents

B. Methodology Cost Proposal:

Item	Description	Unit	Quantity	Unit Price	Total Price
1	Total amount for furnishing all labor, materials, services, equipment, and appurtenances in conjunction with and incidental to all work (site work, general construction) for drilling new non potable well with 6 5/8" diameter, ASTM A252 Steel Pipe Casing, Grade 2/Grade 3 Steel Casing Pipe or 6.9" PVC SDR 17 gasketed,460 VF. Total well depth to be 500 -510 feet, static water depth is located approximately 110 feet depth, well set at approximate 420 ft depth	LS	1	$70,000.00	$70,000.00
2	Total amount for furnishing all labor, materials, services, equipment, electrical cables, and appurtenances in conjunction with and incidental to all work for installation and start-up of a 6" submersible pump with duty head of 225 GPM AT 327 FT head, 60% efficiency or better for pumping non potable irrigation water, with A 6" Motor 25hp 60Hz, 3520 RPM, pump panel, with 420 VF of 3-inch T&C Galv. Drop Pipe, with 3" PVC SDR 17 pipe to connect to existing tank fill line, 3" check valve, 4.5'x4.5' concrete wellhead slab.	LS	1	$56,500.00	$54,000.00
3	Total amount for furnishing all labor, materials, services, equipment, and appurtenances in conjunction with and incidental to all work (site work, general construction) for geophysical logging and plugging of existing well, including the removal of existing well pump and drop pipe, removal below grade of existing casing and concrete well cap, restore surface to original grade.	LS	1	$20,000.00	$20,000.00
			TOTAL		**$146,500.00**



LEGEND OF EXISTING FEATURES

WL	= EXISTING WATER LINE
	= EXISTING WATER VALVE
	= EXISTING FIRE HYDRANT
UT	= UNDERGROUND TELEPHONE CABLE
	= TELEPHONE BOX
PP	= EXISTING POWER POLE
OHE	= EXISTING OVERHEAD ELECTRIC
UE	= EXISTING UNDERGROUND ELECTRIC
GAS	= EXISTING GAS LINE (SIZE SHOWN)
	= EXISTING SIGN
	= EDGE OF PAVEMENT
	= EXISTING LIGHT POST
	= TREE
	= RIGHT OF WAY
	= UTILITY EASEMENT BOUNDARY

EXISTING SYSTEM:
THE EXISTING SYSTEM PUMPS INCLUDE A LARGER SINGLE STAGE END SUCTION PUMP TO PRESSURIZE THE SCHERTZ SOCCER FIELD IRRIGATION SYSTEM, AND A SMALLER SINGLE STAGE END-SUCTION PUMP TO FILL THE LIONS FIELDS' STORAGE TANKS.

SOCCER FIELD IRRIGATION PUMP IS AN AURORA PUMP 340 SERIES (2X2.5 7A TYPE 341 BF), WITH A NAME PLATE CAPACITY OF 210 GALLON PER MINUTE (GPM), AND 190 FEET OF HEAD (82 PSI) AT 3500 RPM. THE MOTOR IS A MARATHON GLOBETROTTER ELECTRIC MOTOR RATED AT 15 HORSEPOWER AT 60 HERTZ, 17 AMPS/460 V.

LIONS FIELD SUPPLY PUMP IS A FLYNT AND WALLING MODEL C22153, REV B SINGLE STAGE END SUCTION PUMP. ESTIMATED THE PUMPING CAPACITY AT 72 GPM, AT 3450 RPM, AND 104 FEET OF HEAD (45 PSI). THE MOTOR IS A BALDOR RELIANCE SUPERE 5 HORSEPOWER ELECTRIC MOTOR, 40 HERTZ AT 6 AMPS/460 V.

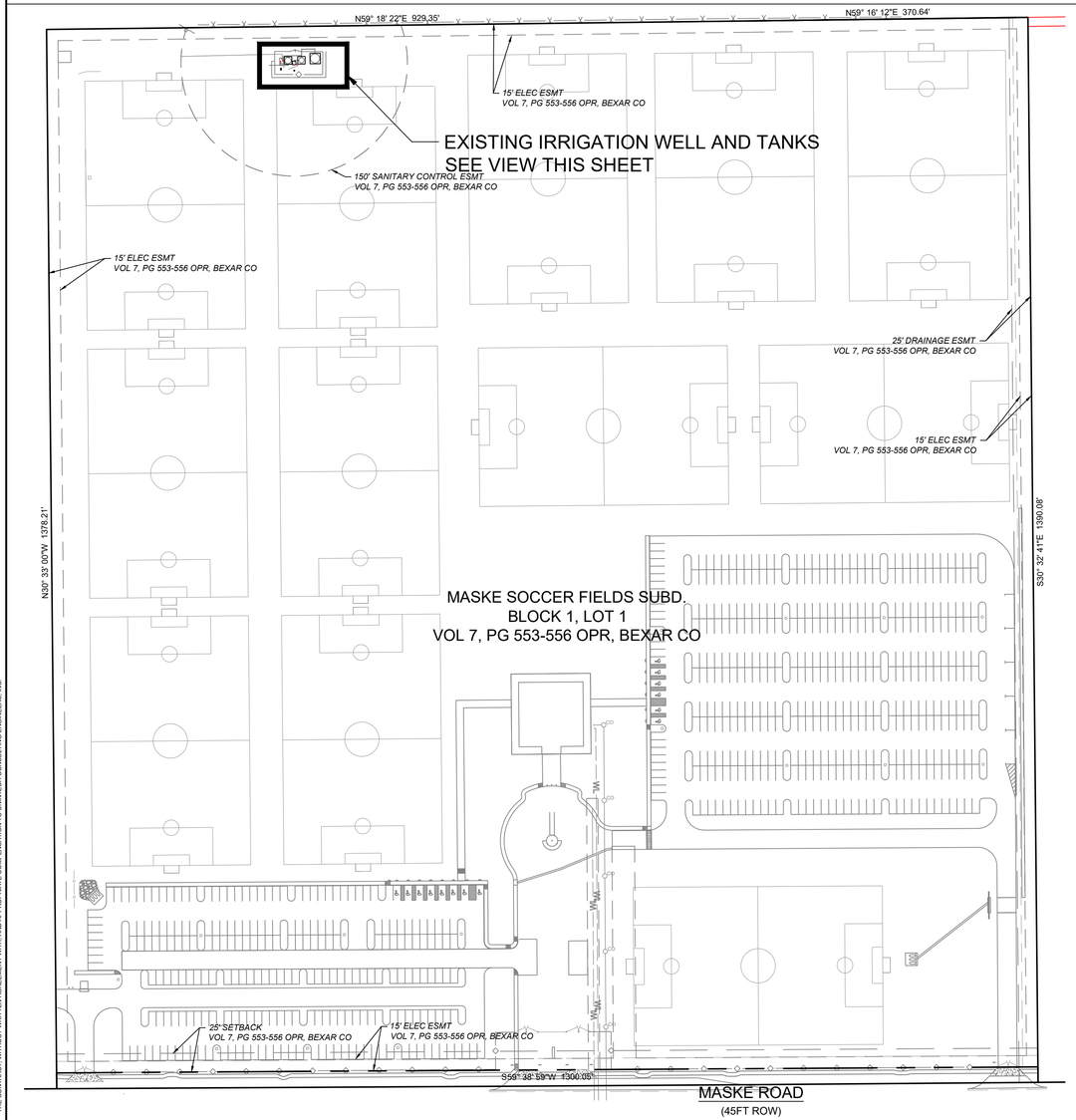
THE EXISTING WELL PUMP IS A GRUNDFOS MODEL 150S200-9 SUBMERSIBLE PUMP AND MOTOR ASSEMBLY, NINE (9) STAGES, WITH A NAME PLATED CAPACITY OF 150 GALLONS PER MINUTE AT 334 FEET HEAD (143 PSI) AT 3450 RPM, WITH A 20-HORSEPOWER MOTOR AT 60 HERTZ. THIS IS A 6-INCH PUMP (5.47" DIA.) WITH A 3-INCH OUTLET. DEPTH TO WELL PUMP IS APPROXIMATELY 400 FEET BELOW GROUND (20 LENGTHS OF 20-FT LONG DUCTILE IRON WELL PIPE)

THE EXISTENCE AND LOCATION OF UNDERGROUND UTILITIES INDICATED IN THESE PLANS ARE TAKEN FROM THE BEST RECORDS AVAILABLE AND ARE NOT GUARANTEED, BUT SHALL BE INVESTIGATED AND VERIFIED BY THE CONTRACTOR BEFORE STARTING WORK. THE CONTRACTOR SHALL BE HELD RESPONSIBLE FOR ANY DAMAGE TO, AND FOR MAINTENANCE AND PROTECTION OF THE EXISTING UTILITIES EVEN IF THEY ARE NOT SHOWN ON THE PLANS. CONTRACTOR SHALL CONTACT ANY UTILITIES ENCOUNTERED FORTY-EIGHT HOURS (48) HOURS PRIOR TO EXCAVATION OPERATION.

DEMOLITION NOTES:

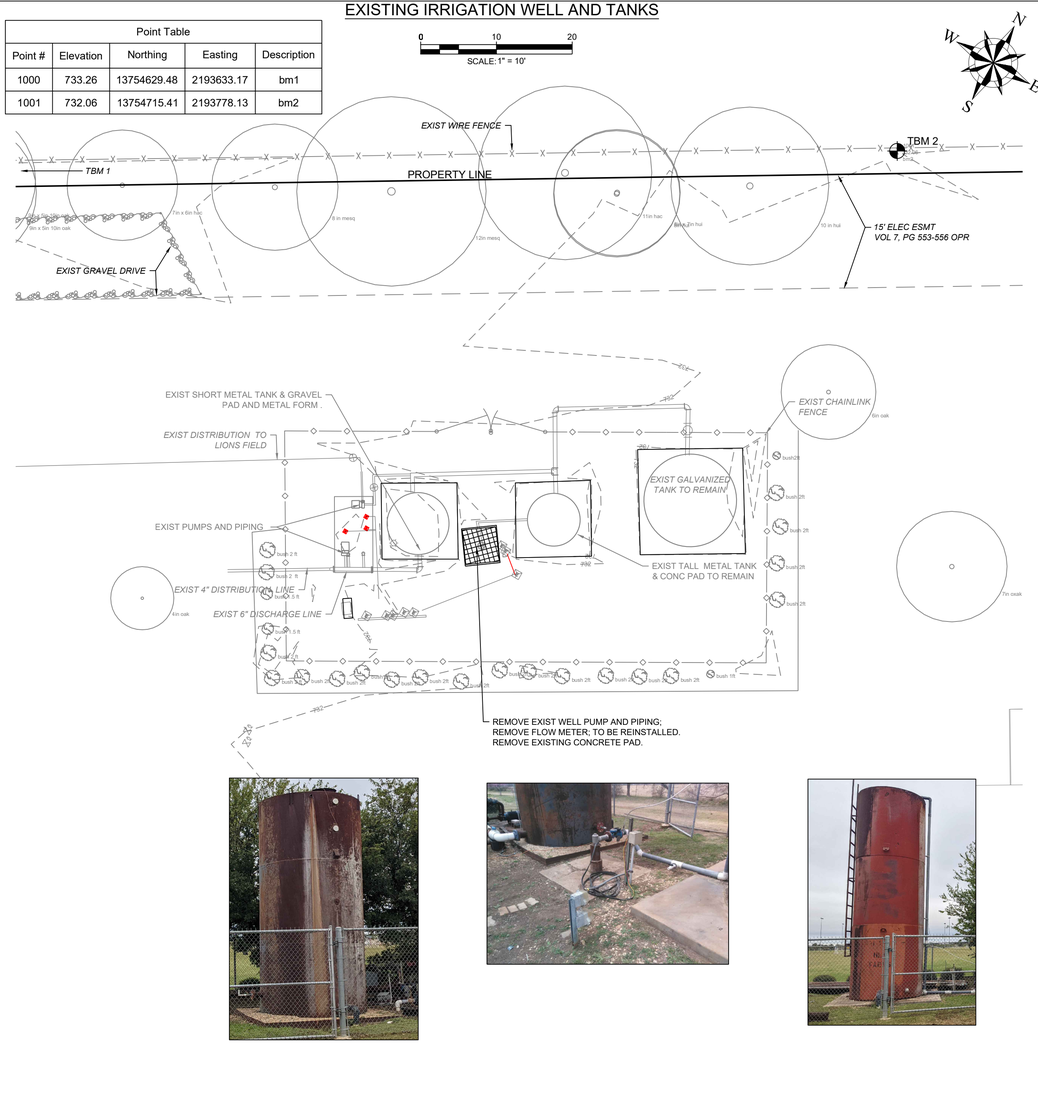
SHUTDOWN OF THE SYSTEM WILL BE COORDINATED WITH THE CITY OF SCHERTZ PARK DEPARTMENT 72 HOURS IN ADVANCE.

- PROTECT EXISTING ONSITE ELECTRICAL WIRING/CONDUITS, CONNECTIONS TO EXISTING WELL PUMP.
- REMOVE EXISTING ±400 VF OF DI WELL PIPE, AND DISPOSE OF PROPERLY. RETAIN EXISTING METER.
- LOG WELL
- REMOVE EXISTING 20 HP , 6-INCH PUMP (5.47" DIA.) WITH A 3-INCH OUTLET WELL PUMP .
- PLUG AND ABANDON EXISTING WELL, 10-FEET BELOW GROUND
- BROKEN CONCRETE CAP AROUND WELL HEAD TO BE REMOVED AND GROUND RESTORED TO EXISTING CONDITIONS.



EXISTING IRRIGATION WELL AND TANKS

Point Table				
Point #	Elevation	Northing	Easting	Description
1000	733.26	13754629.48	2193633.17	bm1
1001	732.06	13754715.41	2193778.13	bm2



THE CONTRACT, WITHOUT WRITTEN AGREEMENT WITH, AND APPROPRIATE COMPENSATION TO UNINTECH CONSULTING ENGINEERS, INC.

NO.	REVISION	BY	DATE

PROJECT NAME: SCHERTZ SOCCER COMPLEX
75 MASKE RD. SCHERTZ, TX 78154
ARCHITECT: -
ENGINEER: UNINTECH CONSULTING ENGINEERS, INC
CUSTOMER: CITY OF SCHERTZ

UNINTECH CONSULTING ENGINEERS, INC.
TBPE REG. NO. F-5499
TBPLS NO. 10051100
WWW.UNINTECH.COM
2431 E. EVANS ROAD
SAN ANTONIO, TEXAS 78259
P: (210) 641-8000 F: (210) 641-8279

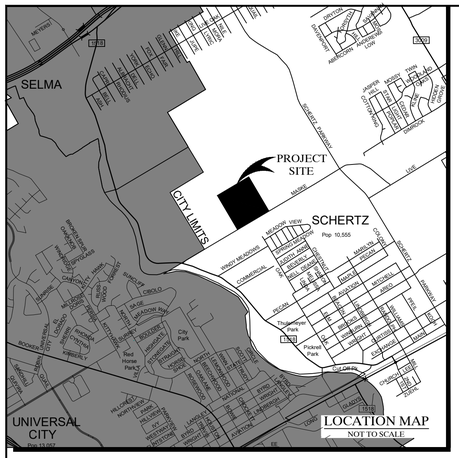
MARK B. HILL
94904
LICENSED PROFESSIONAL ENGINEER
11/25/2024

DRAWN BY: ----	DATE: 06/28/2022
CHECKED BY:	DATE:

PROJECT NO: 22-100-V

SHEET TITLE: EXISTING SITE

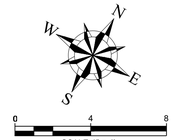
SHEET NO: 1



SITE DATA SUMMARY	
PROP USE:	MUNICIPAL USE - SPORTS FIELDS
ZONING DISTRICT:	PUBLIC USE
LOT AREA	±1,829,346 SQ. FT. / 41.996 ACRES
EXIST IMPERVIOUS:	±361,414 SQ. FT / 8.297 ACRES / 19.8%
NEW IMPERVIOUS :	0
TOTAL IMPERVIOUS:	±361,414 SQ. FT / 8.297 ACRES / 19.8%
BUILDING AREA:	0
BUILDING HEIGHT:	0
NEW BUILDING HEIGHT:	0
TOTAL PARKING:	SPACES REQUIRED: 663 (BOA 2012-003) SPACES PROVIDED: 672
HANDICAP SPACES:	REQUIRED: 14 SPACES (PER UDC) PROVIDED: 14 SPACES
DWELLING UNITS:	0
FLOOR AREA RATIO (FAR)	0
PROPERTY OWNER:	CITY OF SCHERTZ
OWNER ADDRESS	1400 SCHERTZ PARKWAY, SCHERTZ 78154
PHONE	(210) 619-1000
PROPERTY ADDRESS:	75 MASKE ROAD, SCHERTZ, TEXAS 78154

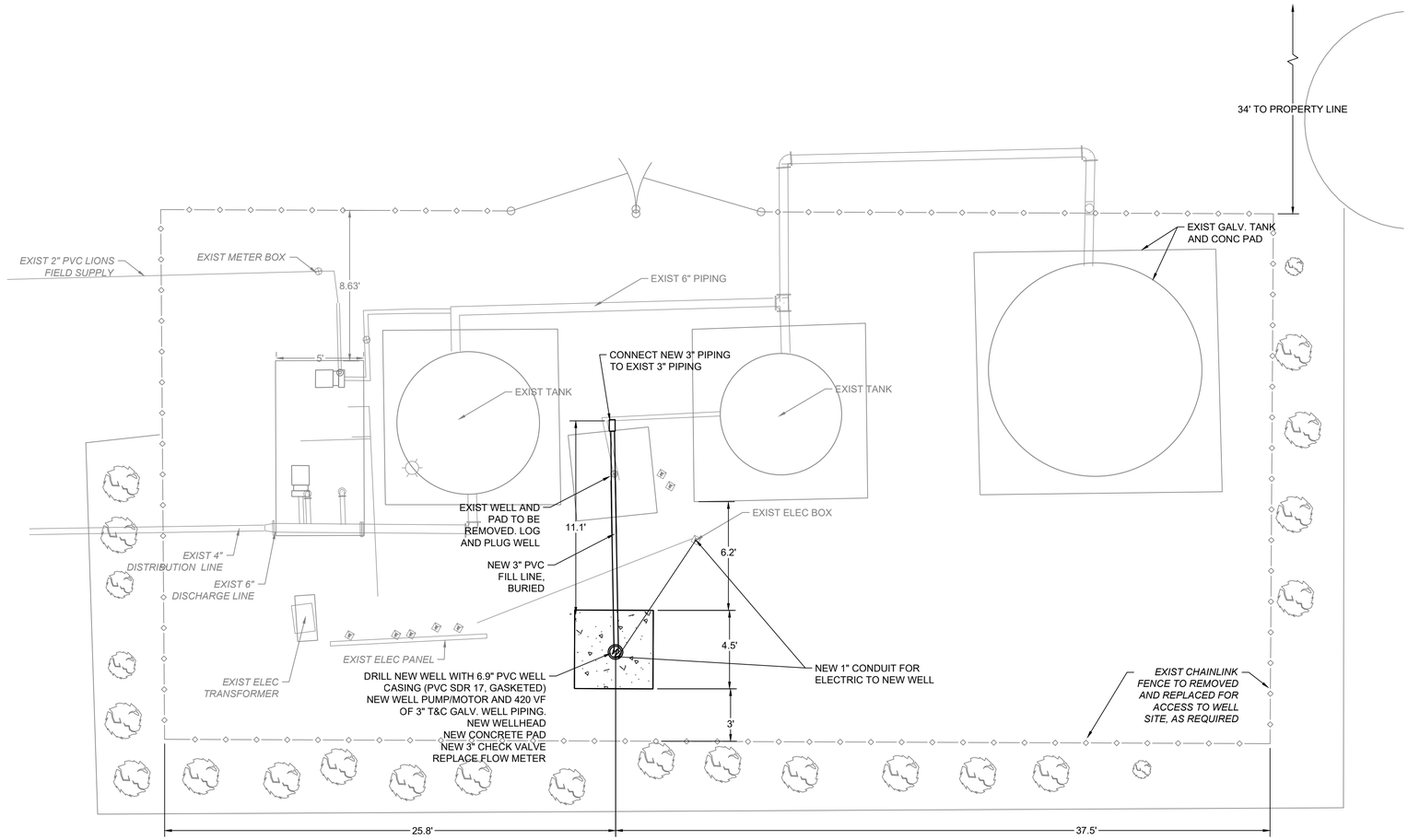
FLOOD PLAIN NOTE:
ACCORDING TO FEMA FLOOD INSURANCE RATE MAP, PANEL NO. 48187C0210, DATED NOVEMBER 02, 2007, PROPERTY IS LOCATED IN ZONE "X" AND IS NOT WITHIN THE 100-YEAR FLOODPLAIN.

VARIANCES APPROVED
OVERALL SITE PLAN (APPROVE 2012):
BOA 2012-002 FENCE (3-26-12)
BOA 2012-003 PARKING (4-23-12)



LEGEND

- CHAIN LINK FENCE
- FENCECRETE FENCE
- EXIST WIRE FENCE
- EXIST OVERHEAD ELEC
- NEW CONCRETE



MASKE SOCCER COMPLEX

LOT 1, BLOCK 1

A 41.996 ACRE TRACT OF LAND, SITUATED IN THE T. HERRERA SURVEY NO. 68, ABSTRACT NO. 153, GUADALUPE COUNTY BLOCK NO. 5056 VOLUME 7, PAGES 553-556 OF THE OFFICIAL PUBLIC RECORDS OF GUADALUPE COUNTY, TEXAS

NO.	REVISION	BY	DATE

PROJECT NAME: SCHERTZ SOCCER COMPLEX
75 MASKE RD, SCHERTZ, TX 78154

ARCHITECT:

ENGINEER: UNINTECH CONSULTING ENGINEERS, INC

CUSTOMER: CITY OF SCHERTZ

UNINTECH CONSULTING ENGINEERS, INC.
TBPE REG. NO. F-5499
TBPLS NO. 10051100
WWW.UNINTECH.COM
2431 E. EVANS ROAD
SAN ANTONIO, TEXAS 78259
P: (210) 641-6000 F: (210) 641-8279

MARK B. HILL
94904
LICENSED
PROFESSIONAL ENGINEER
11/25/2024

DRAWN BY:	DATE:
----	06/29/2022
CHECKED BY:	DATE:

PROJECT NO: 22-100-V

SHEET TITLE: SITE PLAN

SHEET NO: 2

THE CONTRACT, WITHOUT WRITTEN AGREEMENT WITH, AND APPROPRIATE COMPENSATION TO UNINTECH CONSULTING ENGINEERS, INC.

CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY): 1/9/2025

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER GBMB Insurance Agency LLC P. O. Box 790828 San Antonio TX 78279-0828	**CONTACT NAME:** Lisa Bielefeld **PHONE (A/C, No, Ext):** 210-366-5094 **FAX (A/C, No):** 210-366-9549 **E-MAIL ADDRESS:** LisaB@gbmbinsurance.com
INSURED Kutscher Drilling, Ltd. & Kutscher Pump, Inc. 3810 Hunter Rd. San Marcos TX 78666-9392	**INSURER(S) AFFORDING COVERAGE** / **NAIC #** **INSURER A :** Employers Mutual Casualty Co. 21415 **INSURER B :** Texas Mutual Insurance Co 22945 **INSURER C :** **INSURER D :** **INSURER E :** **INSURER F :**

COVERAGES **CERTIFICATE NUMBER:** 2038643152 **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
A	X **COMMERCIAL GENERAL LIABILITY** [ ] CLAIMS-MADE [X] OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: [X] POLICY [ ] PRO-JECT [ ] LOC [ ] OTHER:			6D03450-25	4/25/2024	4/25/2025	EACH OCCURRENCE DAMAGE TO RENTED PREMISES (Ea occurrence) MED EXP (Any one person) PERSONAL & ADV INJURY GENERAL AGGREGATE PRODUCTS - COMP/OP AGG	$ 1,000,000 $ 1,000,000 $ 10,000 $ 1,000,000 $ 2,000,000 $ 2,000,000
A	**AUTOMOBILE LIABILITY** [X] ANY AUTO [ ] OWNED AUTOS ONLY [ ] SCHEDULED AUTOS [X] HIRED AUTOS ONLY [X] NON-OWNED AUTOS ONLY			6E03450-25	4/25/2024	4/25/2025	COMBINED SINGLE LIMIT (Ea accident) BODILY INJURY (Per person) BODILY INJURY (Per accident) PROPERTY DAMAGE (Per accident)	$ 1,000,000 $ $ $
A	X **UMBRELLA LIAB** [X] OCCUR **EXCESS LIAB** [ ] CLAIMS-MADE DED [X] RETENTION $ 10,000			6J03450-25	4/25/2024	4/25/2025	EACH OCCURRENCE AGGREGATE	$ 5,000,000 $ 5,000,000
B	**WORKERS COMPENSATION AND EMPLOYERS' LIABILITY** ANYPROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? Y / N: Y **(Mandatory in NH)** If yes, describe under DESCRIPTION OF OPERATIONS below	N / A		0001305098	4/25/2024	4/25/2025	X PER STATUTE [ ] OTH-ER E.L. EACH ACCIDENT E.L. DISEASE - EA EMPLOYEE E.L. DISEASE - POLICY LIMIT	$ 1,000,000 $ 1,000,000 $ 1,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

Policy forms are attached WC420304B CA7450222 G76501013 CG75783617
Umbrella is follow form
Project Water Well Digging and Removal IFB # 2024-026

CERTIFICATE HOLDER

City of Schertz
1400 Schertz Parkway
Att: Purchasing Department
Schertz TX 78154

CANCELLATION

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

Chris Blakeman

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CERTIFICATE OF INTERESTED PARTIES

FORM 1295

Complete Nos. 1 - 4 and 6 if there are interested parties.
Complete Nos. 1, 2, 3, 5, and 6 if there are no interested parties.

OFFICE USE ONLY
CERTIFICATION OF FILING

Certificate Number:
2025-1255435

Date Filed:
01/09/2025

Date Acknowledged:

1 Name of business entity filing form, and the city, state and country of the business entity's place of business.

KUTSCHER DRILLING, LTD.
San Marcos, TX United States

2 Name of governmental entity or state agency that is a party to the contract for which the form is being filed.

City of Schertz

3 Provide the identification number used by the governmental entity or state agency to track or identify the contract, and provide a description of the services, goods, or other property to be provided under the contract.

IFB 2024-026
Water Well Drilling and New Pump as well as plugging an existing well

4 Name of Interested Party	City, State, Country (place of business)	Nature of interest (check applicable)	
		Controlling	Intermediary
Kutscher Drilling, LTD	San Marcos, TX United States	X	

5 Check only if there is NO Interested Party. ☐

6 UNSWORN DECLARATION

My name is Christy Aylesworth, and my date of birth is 11 13 1 7.

My address is 3 6 Ri er Oa s Dr (street), ew raunfels (city), TX (state), 7813 (zip code), SA (country).

I declare under penalty of perjury that the foregoing is true and correct.

Executed in Hays County, State of Te as, on the ____ day of an (month), 20____ (year).

Signature of authorized agent of contracting business entity
(Declarant)

SECTION 6

EXECUTION OF OFFER

Proposal of: Kutscher Drilling, LTD
(Proposer Company Name)

To: **The City of Schertz**

RFB Title: **WATER WELL DIGGINIG AND REMOVAL**

RFB#: **2024-026**

This Proposal shall remain in effect for the Proposal Validity Period (ref Section 3.3) and shall be exclusive of federal excise and state and local sales tax (exempt).

The person signing this Response on behalf of the Offeror represents to Owner that:

(1) The information provided herein is true, complete and accurate to the best of the knowledge and belief of the undersigned; and

(2) He/she has full authority to execute this Response on behalf of Offerors.

(3) Offeror has received the Addenda to this IFB, specifically, Addenda numbered

_____.

Executed this 9 day of January, 2025.

Kutscher Drilling, LTD	
Entity Name	Signature
3810 Hunter Road	Christy Aylesworth
Street & Mailing Address	Print Name of Signatory
San Marcos, TX 78666	Operations Manager
City, State, and Zip	Title of Signatory
512-353-0075	512-353-0434
Telephone Number	Fax Number
kutscherdrilling@yahoo.com	210-241-0001
Email Address	Mobile Number

Agenda No. 5.

CITY COUNCIL MEMORANDUM

City Council Meeting:	**May 06, 2025**
Department:	**Public Works**
Subject:	**Resolution 25-R-056 - A Resolution by the City Council of the City of Schertz, Texas authorizing the Schertz/Seguin Local Government Corporation (SSLGC) Budget Amendment for Fiscal Year 2024-2025 (B.James/L.Busch/N.Ferris)**

BACKGROUND

SSLGC Staff is recommending a transfer of $175,000 from Retained Earnings to the Gonzales WTP Lab/SCADA Area Expansion/Remodel project to appropriate funds; $175,000 from Retained Earnings to the Gonzales WTP Covered Storage area project to appropriate funds; $275,000 from Retained Earnings to the Hal Baldwin BPS A/C Units project to appropriate funds.

Also, a transfer of the following to appropriate funds to the various projects from the bond proceeds from the 2025 Revenue Bonds received in March: $2,600,000 to the Gonzales Wells project; $2,000,000 to the Rehab Pressure Filter project; $1,100,000 to the Condition Assessment of Original Pipeline project; $1,100,000 to the FM1103 TxDOT Project; $750,000 to the SCADA Integration project; $5,500,000 to the Guadalupe Wells 1 and 2 project; and $1,000,000 to the Train 2 Buildings Foundation project.

The SSLGC Board approved this action at their regularly scheduled board meeting on April 17, 2025.

GOAL

Approve the SSLGC Mid-Year Budget Amendment to appropriate funds as listed above.

COMMUNITY BENEFIT

The City of Schertz is a member of the SSLGC. It is through the SSLGC that the City provides water to its citizens. Approval of the budget amendment will ensure that the citizens of Schertz will continue to receive this vital resource and service.

SUMMARY OF RECOMMENDED ACTION

Staff recommends approval of the Resolution for the Budget Amendment to the FY 2024-25 Annual Budget.

FISCAL IMPACT

No fiscal impact. This budget amendment is based on the SSLGC revenue.

RECOMMENDATION

Staff recommends approval of Resolution 25-R-056.

Attachments

Resolution 25-R-056 with Attachment

RESOLUTION NO. 24-R-056

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS AUTHORIZING THE SCHERTZ SEGUIN LOCAL GOVERNMENT CORPORATION (SSLGC) BUDGET AMENDMENT FOR FISCAL YEAR 2024-2025.

WHEREAS, the Schertz Seguin Local Government Corporation (SSLGC) is a corporation for the provision of and transportation of water wholly owned by both the City of Schertz and the City of Seguin; and

WHEREAS, SSLGC by-laws require that the corporation establish an annual budget and said annual budget must be approved by the SSLGC Board of Directors and both the City of Schertz and the City of Seguin; and

WHEREAS, the SSLGC's FY2024-2025 Annual Budget was approved by City Council; and

WHEREAS, the proposed budget amendment for FY 2024-2025 has been approved by the SSLGC Board of Directors at their regularly scheduled Board Meeting on April 17, 2025 as depicted in Exhibit A ("Resolution # SSLGC R25-12") and attached hereto; and

WHEREAS, the City staff of the City of Schertz (the "City") recommends that the City Council approve the Schertz Seguin Local Government Corporation Fiscal Year 2024-2025 Budget Amendment; and

WHEREAS, the City Council has determined that it is in the best interest of the City to approve the budget amendment to ensure that the citizens and businesses of Schertz continue to receive excellent and vital water service.

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

Section 1. The City Council hereby authorizes the approval of the Schertz Seguin Local Government Corporation Fiscal Year 2024-2025 Amended Annual Budget as per Exhibit "A".

Section 2. 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 3. 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 provisions of this Resolution shall be and remain controlling as to the matters resolved herein.

Section 4. This Resolution shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

Section 5. 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 6. 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, Texas Government Code, as amended.

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

PASSED AND ADOPTED, this ____ day of _____, 2025.

CITY OF SCHERTZ, TEXAS

_____
Ralph Gutierrez, Mayor

ATTEST:

_____
Sheila Edmondson, City Secretary

“Exhibit A”

SSLGC Resolution # R25-12

A RESOLUTION AMENDING THE FISCAL YEAR 2025 SCHERTZ SEGUIN LOCAL GOVERNMENT CORPORATION BUDGET.

NOW, THEREFORE, BE IT RESOLVED THAT THE FISCAL YEAR 2025 SCHERTZ SEGUIN LOCAL GOVERNMENT CORPORATION BUDGET IS AMENDED AS FOLLOWS:

Schertz-Seguin Local Government Corporation Repair/Replacement Fund

Amount	**Increase:**	**Increase:**
$ 175,000	SSLGC-Repair/Replacement Fund Improvements to Buildings Gonzales WTP Lab/Scada Area Expansion/Remodel 061-9000-702500	SSLGC-Repair/Replacement Fund Non-Departmental Use of Retained Earnings 061-9800-960000
Reason requested:	To appropriate additional funds to for the Gonzales Water Treatment Plant lab and Scada area expansion and remodel project. This would bring the project cost to $225,000.	

Amount	**Increase:**	**Increase:**
$ 175,000	SSLGC-Repair/Replacement Fund Improvements other than Buildings Gonzales WTP Covered Storage Area 061-9000-703000	SSLGC-Repair/Replacement Fund Non-Departmental Use of Retained Earnings 061-9800-960000
Reason requested:	To appropriate additional funds to for the Gonzales Water Treatment Plant storage area project. This would bring the project cost to $300,000.	

Amount	**Increase:**	**Increase:**
$ 275,000	SSLGC-Repair/Replacement Fund Improvements other than Buildings Hal Baldwin BPS A/C Units 061-9000-703000	SSLGC-Repair/Replacement Fund Non-Departmental Use of Retained Earnings 061-9800-960000
Reason requested:	To appropriate additional funds to for the Hal Baldwin Booster Pump Station air conditioning units design and replacement project. This would bring the project cost to $450,000.	

Schertz-Seguin Local Government Corporation 2025 Bond Fund

Amount	**Increase:**	**Increase:**
$2,600,000	SSGLC 2025 Bond Fund Improvements other than Buildings Gonzales Wells 140-9000-703000	SSLGC 2025 Bond Fund Long Term Debt Proceeds Bond Proceeds 140-393000
$2,000,000	SSGLC 2025 Bond Fund Improvements other than Buildings Rehab Pressure Filter 140-9000-703000	SSLGC 2025 Bond Fund Long Term Debt Proceeds Bond Proceeds 140-393000

$1,100,000	SSGLC 2025 Bond Fund Improvements other than Buildings Condition Assessment of Original Pipeline 140-9000-703000	SSLGC 2025 Bond Fund Long Term Debt Proceeds Bond Proceeds 140-393000
$1,100,000	SSGLC 2025 Bond Fund Improvements other than Buildings FM 1103 TxDOT Project 140-9000-703000	SSLGC 2025 Bond Fund Long Term Debt Proceeds Bond Proceeds 140-393000
$ 750,000	SSGLC 2025 Bond Fund Improvements other than Buildings SCADA Integration 140-9000-703000	SSLGC 2025 Bond Fund Long Term Debt Proceeds Bond Proceeds 140-393000
$5,500,000	SSGLC 2025 Bond Fund Improvements other than Buildings Guadalupe Wells 1 and 2 140-9000-703000	SSLGC 2025 Bond Fund Long Term Debt Proceeds Bond Proceeds 140-393000
$1,000,000	SSGLC 2025 Bond Fund Improvements other than Buildings Train 2 Building Foundation 140-9000-703000	SSLGC 2025 Bond Fund Long Term Debt Proceeds Bond Proceeds 140-393000

Reason requested: To appropriate funds to the various projects from the bond proceeds from the 2025 Revenue Bonds we received in March.

PASSED AND ADOPTED BY THE BOARD OF DIRECTORS OF THE SCHERTZ-SEGUIN LOCAL GOVERNMENT CORPORATION, on this the 17th day of April, 2025.

President
Schertz-Seguin Local Government Corporation

ATTEST:

Secretary

Or

Assistant Secretary

Agenda No. 6.

CITY COUNCIL MEMORANDUM

City Council Meeting:	**May 06, 2025**
Department:	**Finance**
Subject:	**Resolution 25-R-057 - Approving the Notice of Intent to Sell Certificates of Obligation for Roadway Improvements (S.Gonzalez/J.Walters)**

BACKGROUND

To align with the Capital Improvements Plan (CIP), the City needs to issue debt to finance essential improvement projects across the community. These bonds will fund necessary roadway development and expansion, water line replacements and storage tanks, and facility renovations to meet the space needs of the Police Department. Current recommended projects include:

2024 and 2025 Streets Preservation and Maintenance Projects (SPAM) projects including Kramer Farms, Boenig, and Buffalo Valley South rehabilitations
Main Street improvements
FM 78 County Building build out for use by Schertz Police
Replacing the Generator at the East Live Oak pump station
Elevated Storage Tank Pipe replacement
Schertz Parkway 16" Replacement waterline
IH 35 NEX Utility Relocations-North Section
FM 3009 18' Transmission Line Replacement
IH 35 Ground Storage Tank and Pumping Station
Moonlight Meadow Drive water line replacement
Robin Hood Way Line Replacement
Greenshire Subdivision water main replacement
Northcliffe County Club Line replacement
IH 35 Dedicated Water Transmission main

One notable change from the CIP is the acceleration of debt issuance for the Main Street project. Originally, the plan was to issue $1.3 million this year and $14.8 million in 2026. However, staff now recommends issuing the entire amount upfront to avoid construction delays caused by splitting the funding over two years. The debt payment schedule will be adjusted to reflect this increase while maintaining the current tax rate.

The total bond sale is projected to be $56,314,981, with $28,690,057 allocated for the General Fund and $27,624,924 for the Water & Sewer Fund.

To sell Certificates of Obligation Bonds (CO), the City Council must approve publishing a Notice of Intent in the official paper for two consecutive weeks. If no petition is received within 30 days of the notice, the City Council may review the bond sale on July 15, 2025. If a petition is received, the bond sale will be put to a vote in the next election instead of being sold.

This resolution does not guarantee that the debt will be issued. The Council may modify the debt amounts or cancel the sale at any time before acceptance. This resolution solely serves to post notice

of a potential debt issuance later this year as required by law when issuing certificates of obligation.

GOAL

To get approval to issue the notices advertising the potential sale of new debt by the City.

COMMUNITY BENEFIT

These funds will enhance the quality of life in the city by alleviating traffic congestion, providing smoother driving surfaces, and improving the overall appearance and feel of Schertz. Additionally, these projects will upgrade the water infrastructure in the city, ensuring reliable utility services for residents. More office space is needed to accommodate the current and future staffing needs of the Police Department.

SUMMARY OF RECOMMENDED ACTION

To approve resolution 25-R-057 authorizing the publication of the notice of intent to issue certificates of obligation.

FISCAL IMPACT

The proposed new debt payments will not cause an increase in the tax rate. This issuance will use the current funding levels, lower scheduled payments on CO 2019 and the CO 2024 bonds, and use of restricted Interest & Sinking Reserves. Estimated debt service would be $2,150,000.

The water debt payment amounts are estimated to be $2,075,000 and were already considered in the 5-year-rate model done last year. This rate model will be updated for the Council's consideration on fees this year during the budget adoption process in August 2025.

Amounts listed are estimates only and subject to change by the sale date.

RECOMMENDATION

Staff recommends approval of Resolution 24-R-057

Attachments

Resolution 25-R-057

Issuance Timetable

Capital Improvements Plan FY 2024-25

RESOLUTION NO: 25-R-057

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, 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 Schertz, 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 $56,300,000 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) (a) designing, constructing, acquiring, purchasing, renovating, equipping, enlarging, and improving the City's utility system, (b) acquiring, constructing, renovating, improving and equipping existing City administrative facilities, including generator replacement at the City's data and mechanical facility; (c) designing, constructing, acquiring, purchasing, renovating, equipping, enlarging, and improving City public safety facilities, including the City's police department and the Guadalupe County Schertz Annex building; (d) constructing street improvements (including utilities repair, replacement, and relocation), curbs, gutters, and sidewalk improvements, including drainage and traffic safety signalization and signage incidental thereto; (2) the purchase of materials, supplies, equipment, machinery, landscaping, land, and rights-of-way for authorized needs and purposes relating to the aforementioned capital improvements; and (3) the payment of professional services related to the design, construction, project management, 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 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, Director of Finance, City Secretary, 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 combined principal and interest required to pay the certificates to be authorized on time and in full; (viii) 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 (ix) 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;

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,

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, 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 $56,300,000 for the purpose of paying contractual obligations of the City to be incurred for making permanent public improvements and for other public purposes, to: (1) (a) designing, constructing, acquiring, purchasing, renovating, equipping, enlarging, and improving the City's utility system, (b) acquiring, constructing, renovating, improving and equipping existing City administrative facilities, including generator replacement at the City's data and mechanical facility; (c) designing, constructing, acquiring, purchasing, renovating, equipping, enlarging, and improving City public safety facilities, including the City's police department and the Guadalupe County Schertz Annex

building; (d) constructing street improvements (including utilities repair, replacement, and relocation), curbs, gutters, and sidewalk improvements, including drainage and traffic safety signalization and signage incidental thereto; (2) the purchase of materials, supplies, equipment, machinery, landscaping, land, and rights-of-way for authorized needs and purposes relating to the aforementioned capital improvements; and (3) the payment of professional services related to the design, construction, project management, 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, Director of Finance, City Secretary, 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 _____day of _____, 2025.

CITY OF SCHERTZ, TEXAS

_____
Ralph Gutierrez, Mayor

ATTEST:

_____
Sheila Edmondson, City Secretary

Exhibit A

NOTICE OF INTENTION TO ISSUE
CITY OF SCHERTZ, TEXAS
CERTIFICATES OF OBLIGATION

NOTICE IS HEREBY GIVEN that the City Council of the City of Schertz, Texas will convene at its regular meeting place in the City Hall in Schertz, Texas, at 6:00 o'clock P.M., Schertz, Texas time on July 15, 2025, 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 $56,300,000 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) (a) designing, constructing, acquiring, purchasing, renovating, equipping, enlarging, and improving the City's utility system, (b) acquiring, constructing, renovating, improving and equipping existing City administrative facilities, including generator replacement at the City's data and mechanical facility; (c) designing, constructing, acquiring, purchasing, renovating, equipping, enlarging, and improving City public safety facilities, including the City's police department and the Guadalupe County Schertz Annex building; (d) constructing street improvements (including utilities repair, replacement, and relocation), curbs, gutters, and sidewalk improvements, including drainage and traffic safety signalization and signage incidental thereto; (2) the purchase of materials, supplies, equipment, machinery, landscaping, land, and rights-of-way for authorized needs and purposes relating to the aforementioned capital improvements; and (3) the payment of professional services related to the design, construction, project management, 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 $103,855,000; (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 $136,283,547; (iii) the estimated combined principal and interest required to pay the Certificates to be authorized on time and in full is $65,377,083; (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, 2050. 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/ Sheila Edmondson
City Secretary,
City of Schertz, Texas

$41,500,000*
CITY OF SCHERTZ, TEXAS (the "CITY")
COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION, SERIES 2025 (the "OBLIGATIONS")

May						
S	M	T	W	T	F	S
				1	2	3
4	5	**6**	**7**	8	9	10
11	12	13	**14**	15	16	17
18	19	20	**21**	22	23	24
25	**26**	27	28	29	30	31

June						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	**19**	20	21
22	23	24	25	26	27	28
29	30					

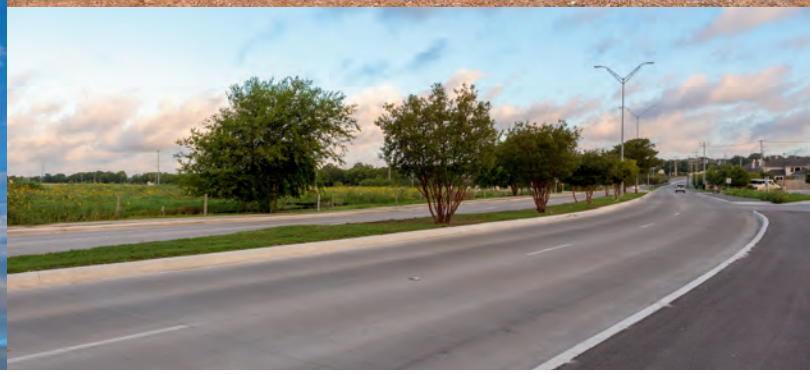
July						
S	M	T	W	T	F	S
		1	2	3	**4**	5
6	7	8	9	10	11	12
13	14	**15**	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

August						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	**13**	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Tuesday, May 6, 2025	**The City Council authorizes the Notice of Intention ("NOI") Resolution to issue the Certificates and the Reimbursement Resolution**
Wednesday, May 7, 2025	**City posts NOI to the City's formal internet website (day after NOI meeting or at least 45 days prior to the Ordinance adoption)**
Wednesday, May 14, 2025	**First publication of the NOI (at least 46 days prior to the Ordinance adoption)**
Monday, May 19, 2025	SAMCO Capital Markets, Inc. ("SAMCO") sends the Request for Information ("RFI") to the City
Wednesday, May 21, 2025	**Second publication of the NOI published to the City's legal newspaper**
Tuesday, May 27, 2025	The City returns the RFI to SAMCO
Monday, June 2, 2025	First draft the Preliminary Official Statement ("POS") sent to Norton Rose Fulbright, US LLP, Bond Counsel to the City, for review and comments
Monday, June 9, 2025	Comments on first draft of POS due
Wednesday, June 11, 2025	Second draft of POS sent to the bond counsel, city officials, Underwriters, Underwriters Counsel and rating agency for review
Week of June 23, 2025	**Schedule conference calls with Rating Agency and due diligence call with the underwriters and their counsel**
Monday, July 7, 2025	Comments on second draft of POS due
Tuesday, July 8, 2025	Post POS to SAMCO website and email link to distribution list
Thursday, July 10, 2025	Bond Rating due
Tuesday, July 15, 2025	• **Pricing** • **City Council adopts the Ordinance authorizing the sale of the Obligations**
Wednesday, August 13, 2025	**Obligations Closing; funds wired to the City's depository bank**

**Preliminary, subject to change.*
Holidays

DRAFT



CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROGRAM

FY 2024-25

SCHERTZ

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LEADERSHIP

CITY COUNCIL

MAYOR
Ralph Gutierrez

MAYOR PRO-TEM
Michelle Watson

COUNCILMEMBER
Mark Davis

COUNCILMEMBER
Paul Macaluso

COUNCILMEMBER
Tiffany Gibson

COUNCILMEMBER
Robert Westbrook

COUNCILMEMBER
Allison Heyward

COUNCILMEMBER
Tim Brown

CITY SECRETARY
Sheila Edmondson

EXECUTIVE MANAGEMENT

CITY MANAGER
Steve Williams

DEPUTY CITY MANAGER
Brian James

ASSISTANT CITY MANAGER
Sarah Gonzalez

POLICE CHIEF
James Lowery

FIRE CHIEF
Greg Rodgers

EMS CHIEF
Jason Mabbit

DEPARTMENT HEADS

DIRECTOR OF ECONOMIC DEVELOPMENT
Scott Wayman

DIRECTOR OF ENGINEERING
Kathy Woodlee

DIRECTOR OF FINANCE
James Walters

DIRECTOR OF HUMAN RESOURCES
Jessica Kurz

DIRECTOR OF INTERNAL SERVICES
Dawniecia Hardin Trussell

DIRECTOR OF LIBRARY SERVICES
Melissa Uhlhorn

DIRECTOR OF PARKS AND RECREATION
Lauren Shrum

DIRECTOR OF PLANNING AND COMMUNITY DEVELOPMENT
Lesa Wood

DIRECTOR OF PUBLIC AFFAIRS
Linda Klepper

DIRECTOR OF PUBLIC WORKS
Larry Busch

CAPITAL IMPROVEMENT PROGRAM SUMMARY SHEETS

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROGRAM SUMMARY - WATER AND SEWER

Water

Projects	Project Numb	Funding Source	Prior Expenditure	2023-24	2024-25	2025-26	2026-27	2027-28	2028-2033	Total
Corbett Ground Storage Tank	RL2	3/15	$ 1,056,599	$ 4,743,941	$ 3,218,914	$ 100,000				$ 9,119,454
FM 1518 Utility Relocations	W23/AP5	1/5/6	$ 10,078,885	$ 264,476	$ 4,164,055					$ 14,507,416
Elevated Storage Tank Pipe Replacement		6			$ 1,100,000					$ 1,100,000
Ware Seguin Lower Seguin/Graytown/Pfeil Loop Lines	WA1	3/6	$ 121,265	$ 48,323	$ 2,239,837	$ 2,231,877				$ 4,641,302
Buffalo Valley South Utility Replacement and Rehabilitation	APB	1/11		$ 405,000	$ 5,572,000					$ 5,977,000
Elevated and Ground Storage Water Tank Painting		5			$ 1,500,000		$ 1,500,000		$ 3,000,000	$ 6,000,000
Northcliffe Country Club Estates Water Main Replacement	W24	6			$ 201,005	$ 904,520	$ 654,520	$ 250,000		$ 2,010,045
IH I35 NEX Utility Relocations - North Section	W25	5/11		$ 1,300,000	$ 5,255,719	$ 4,000,000	$ 1,000,000			$ 11,555,719
Schwab Rd to Eckhardt Rd 12" Water Line installation		2					$ 420,000	$ 520,000	$ 680,000	$ 1,620,000
River Road 6" Water Line Replacement		5							$ 2,325,000	$ 2,325,000
FM 3009 Replacement of 18' Transmission Line		5			$ 45,000	$ 4,450,000				$ 4,495,000
IH I35 Ground Storage Tank and Pumping Station		5/6/15			$ 3,000,000	$ 21,600,000				$ 24,600,000
Moonlight Meadow Drive & Lost Meadow Dr Water Line Replacement		3			$ 600,000	$ 2,400,000				$ 3,000,000
Robin Hood Way Water Line Replacement		3			$ 4,650,000					$ 4,650,000
FM 78 Water Line Replacement		3					$ 700,000	$ 175,000		$ 875,000
Greenshire Subdivison Water Main Replacement		5			$ 2,130,000	$ 1,075,000	$ 95,000			$ 3,300,000
IH 35 Dedicated Water Transmission Main	W22	5/6	$ 1,327,060		$ 6,873,072	$ 6,687,308	$ 185,765			$ 15,073,205
Ray Corbett to Lower Seguin 8" Water Line Loop		3							$ 3,688,000	$ 3,688,000
Ware Seguin Pump Station Expansion Phase 1		3							$ 5,213,000	$ 5,213,000
Trainer Hale Road 2" Water Line Replacement & 8" Water Line Improvements		3/6							$ 9,850,000	$ 9,850,000
Raf Burnette Rd 12" Water Line Improvements		3							$ 1,438,000	$ 1,438,000
TriCounty Drive to Cibolo Valley Drive 12" Water line Extension		3/6							$ 4,788,000	$ 4,788,000
Boenig Drive S - 6" Water Line Replacement & 8" Water Line Improvement		3							$ 6,388,000	$ 6,388,000
IH 10 8" Water Line Improvements		3							$ 6,063,000	$ 6,063,000
Northcliffe Tank - Expand Capacity		5						$ 1,500,000		$ 1,500,000
			$ 12,583,809	**$ 6,761,740**	**$ 40,549,602**	**$ 43,448,705**	**$ 4,555,285**	**$ 2,445,000**	**$ 43,433,000**	**$ 153,777,141**

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROGRAM SUMMARY - WATER AND SEWER

Sewer

| | | |

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROGRAM SUMMARY - DRAINAGE

Drainage

Projects	Funding	Prior Expenditure	2023-24	2024-25	2025-26	2026-27	2027-28	2028-Future	Total
Wendy Swan Drainage Improvements	Drainage		$ 100,000	$ 1,000,000					$ 1,100,000
Woodbridge Drainage Improvements	Drainage							$ 1,100,000	$ 1,100,000
FM 1518 - City Park Underground Drainage Upgrade	Drainage							$ 4,500,000	$ 4,500,000
Kramer Farms Drainage Improvements	Drainage							$ 1,000,000	$ 1,000,000
Portage Lane Culvert Replacement and Channel Rehabilitation	Drainage/Streets							$ 825,000	$ 825,000
Morning Drive Culvert Replacement and Channel Rehabilitation	Drainage/Streets							$ 1,000,000	$ 1,000,000
W Dietz Creek Drainage Improvements: Schertz Pkwy to Elbel RD	Drainage							$ 5,000,000	$ 5,000,000
W Dietz Creek Drainage Improvements: Elbel Road to City Limits	Drainage							$ 6,000,000	$ 6,000,000
Lazar Parkway Drainage Improvements	Drainage							$ 2,500,000	$ 2,500,000
Northcliffe II Drainage Improvements	Drainage							$ 1,050,000	$ 1,050,000
W Dietz Creek Drainage Improvements: Maske to Schertz Pkwy	Drainage							$ 4,000,000	$ 4,000,000
W Dietz Creek Drainage Improvements: Savannah Dr to Maske	Drainage							$ 5,000,000	$ 5,000,000
W Dietz Creek Drainage Improvements - City Limits near Wiederstein to Sa	Drainage							$ 5,000,000	$ 5,000,000
									$ -
	Drainage Total	**$ -**	**$ 100,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 36,975,000**	**$ 38,075,000**

Funding Summary	Prior Funding	2023-24	2024-25	2025-26	2026-27	2027-28	2028-Future	Total
Drainage Reserves	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 41,475,000	$ 41,575,000
Bonds	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ -
	$ -	**$ 100,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 41,475,000**	**$ 41,575,000**
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,500,000**	**$ 3,500,000**

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROGRAM SUMMARY - STREETS, PARKS, AND FACILITIES

STREETS

Projects	Funding Source	Prior Expenditure	2023-24	2024-25	2025-26	2026-27	2027-28	2028-2033	Total
2024 Street Preservation & Maintenance (SPAM) Rehabilitation	11		$ 1,225,000						$ 1,225,000
2024 Street Preservation & Maintenance (SPAM) Resurfacing	6			$ 2,154,000					$ 2,154,000
Main Street Improvements	6/7/15	$ 1,480,893	$ 6,036,375	$ 3,563,625	$ 14,800,000				$ 25,880,893
2025 Street Preservation & Maintenance (SPAM) Projects	6			$ 3,962,000					$ 3,962,000
Kramer Farm Subdivision Rehabilitation	6			$ 1,395,062					$ 1,395,062
Aviation Heights (northern half) subdivision Rehabilitation	6			$ 2,500,000					$ 2,500,000
Boenig, Ware Seguin to Graytown Rehabilitation	6			$ 1,600,000					$ 1,600,000
2026 Street Preservation & Maintenance (SPAM) Projects	6				$ 3,182,000				$ 3,182,000
Savannah Drive Mill and Overlay Rehabilitation	6				$ 1,460,000				$ 1,460,000
Lower Seguin Rd, FM 1518 to City Limit Reconstruction	6		$ 985,000	$ 1,200,000	$ 16,015,000				$ 18,200,000
2027 Street Preservation & Maintenance (SPAM) Projects	6						$ 1,042,000		$ 1,042,000
Aviation Heights (southern half) Subdivision Rehabilitation	6					$ 2,500,000			$ 2,500,000
2028 Street Preservation & Maintenance (SPAM) Projects	11						$ 861,000		$ 861,000
County Club Blvd Reconstruction	6						$ 100,000	$ 2,580,000	$ 2,680,000
2029 Street Preservation & Maintenance (SPAM) Projects	6							$ 4,939,500	$ 4,939,500
Northcliffe East Subdivision Rehabilitation	6							$ 2,800,000	$ 2,800,000
Guada Coma Reconstruction	6							$ 2,400,000	$ 2,400,000
Schertz Parkway Reconstruction	6							$ 2,450,000	$ 2,450,000
Doerr Lane Reconstruction	6							$ 3,250,000	$ 3,250,000
2030 Street Preservation & Maintenance (SPAM) Projects	6							$ 1,835,000	$ 1,835,000
Red Iron Reconstruction	6							$ 1,000,000	$ 1,000,000
2031 Street Preservation & Maintenance (SPAM) Projects	6							$ 1,500,000	$ 1,500,000
Corridor Parkway Reconstruction	6							$ 1,900,000	$ 1,900,000
FM 3009 Extension Construction	6/10/16							$ 47,600,000	$ 47,600,000
Graytown Rd Improvements	6/10/16							$ 4,400,000	$ 4,400,000
Live Oak Extension & Maske Road Improvements	6/10/16							$ 8,005,000	$ 8,005,000
FM 1518, North of FM 78 Improvements	6/10/16							$ 40,100,000	$ 40,100,000
Old Wiederstein Rd Extension & Improvements	6/10/16							$ 16,900,000	$ 16,900,000
Pfiel Rd Improvements	6/10/16							$ 1,600,000	$ 1,600,000
Eckhardt Rd Improvements	6/10/16							$ 6,600,000	$ 6,600,000
Schwab Rd Improvements	6/10/16							$ 19,500,000	$ 19,500,000
									$ -
		$ 1,480,893	**$ 8,246,375**	**$ 16,374,687**	**$ 35,457,000**	**$ 2,500,000**	**$ 2,003,000**	**$ 169,359,500**	**$ 235,421,455**

PARKS

Projects	Funding	Prior Expenditure	2023-24	2024-25	2025-26	2026-27	2027-28	2028-Future	Total
Hilltop/Homestead Park Development (Hilltop)	10/7/15		$ 70,000	$ 513,900	$ 687,075	$ 329,025			$ 1,600,000
Community Circle Park Development(Includes Skate Park)	7				$ 4,705,500	$ 5,646,600			$ 10,352,100
W Dietz Creek Trail	10/11					$ 1,250,000			$ 1,250,000
Pickrell Park Pool Renovation	6/10							$ 2,000,000	$ 2,000,000
Schertz Soccer Complex Field Lighting	7			$ 1,700,000					$ 1,700,000
Crescent Bend Nature Park Phase II	11							$ 2,000,000	$ 2,000,000
									$ -
		$ -	**$ 70,000**	**$ 2,213,900**	**$ 5,392,575**	**$ 7,225,625**	**$ -**	**$ 4,000,000**	**$ 18,902,100**

CITY OF SCHERTZ

CAPITAL IMPROVEMENT PROGRAM SUMMARY - STREETS, PARKS, AND FACILITIES

FACILITIES

Projects	Funding	Prior Expenditure	2023-24	2024-25	2025-26	2026-27	2027-28	2028-Future	Total
Firestation 4	6	$ 2,099,192	$ 1,900,000	$ 10,267,864					$ 14,267,056
Police Department building remodel	11			$ 100,000					$ 100,000
Library Retention Wall (Renovation Construction)	11			$ 150,000					$ 150,000
Pave grassy parking areas	11	$ 31,891	$ 26,138	$ 391,971					$ 450,000
Generator replacement at East Live Oak	6			$ 400,000					$ 400,000
Generator replacement at Communtiy Center/Bldg 1	6				$ 300,000				$ 300,000
Mass Communication Plan Phase VI	11				$ 300,000				$ 300,000
Generator replacement at Public Safety Complex	6				$ 600,000				$ 600,000
FM 78 Build Out PD CID Property Room	11			$ 400,000					$ 400,000
Building 1 remodel	11					$ 500,000			$ 500,000
Generator at Library	6					$ 300,000			$ 300,000
Parks Building 10 Remodel	11					$ 750,000			$ 750,000
North Center Building Remodel	11					$ 800,000			$ 800,000
Generator at Commercial Place Public Works/Fleet	6						$ 600,000		$ 600,000
New Information Technology Data Center	11						$ 1,000,000		$ 1,000,000
Public Safety Complex (Design/Construction)	6					$ 1,000,000	$ 4,000,000	$ 25,000,000	$ 30,000,000
Public Safety Complex (Renovation Design/Construction)	6							$ 5,000,000	$ 5,000,000
Firestation 5	6							$ 15,000,000	$ 15,000,000
Firestation 6	6							$ 9,000,000	$ 9,000,000
									$ -
		$ 2,131,083	**$ 1,926,138**	**$ 11,709,835**	**$ 1,200,000**	**$ 3,350,000**	**$ 5,600,000**	**$ 54,000,000**	**$ 79,917,056**
	Combined Streets/Parks/Facilities Total	**$ 3,611,976**	**$ 10,242,513**	**$ 30,298,422**	**$ 42,049,575**	**$ 13,075,625**	**$ 7,603,000**	**$ 227,359,500**	**$ 334,240,611**

	Funding Summary	Prior Funding	2023-24	2024-25	2025-26	2026-27	2027-28	2028-2033
5	Water/Sewer Reserves	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ -
6	Bond	$ 18,517,056	$ 20,000,000	$ 13,951,326	$ 23,542,000	$ 8,530,000	$ 6,342,000	$ 132,459,600
7	SEDC Contribution	$ 500,000	$ -	$ 1,700,000	$ 4,946,600	$ 5,646,600	$ -	$ -
10	Grant	$ -	$ -	$ 750,000	$ -	$ 1,000,000	$ -	$ 60,384,700
11	General Fund Allocation	$ 200,000	$ 1,225,000	$ 250,000	$ 150,000	$ 250,000	$ 861,000	$ 2,000,000
14	Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	Other	$ 40,629	$ -	$ 493,900	$ 165,000	$ 100,000	$ -	$ 1,500,000
16	Street Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 28,435,200
	Total Annual Funding	**$ 19,257,685**	**$ 21,225,000**	**$ 17,145,226**	**$ 28,803,600**	**$ 15,526,600**	**$ 7,503,000**	**$ 224,779,500**
	Ending Project Balance	**$ 15,645,709**	**$ 26,628,196**	**$ 13,475,000**	**$ 229,025**	**$ 2,680,000**	**$ 2,580,000**	**$ (0)**

WATER AND SEWER

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** QA2

Project Title: Woman Hollering Creek Wastewater Interceptor Main and Lift Station

Project Manager: Engineering

Location Description: FM 1518 near Woman Hollering Creek

Project Summary: Design and construction of a sanitary sewer system to collect and convey wastewater to the future CCMA water reclamation plant off Trainer Hale Road in Southern Schertz. The system will consist of approximately 19,000 linear feet of 30" gravity wastewater line running generally along Woman Hollering Creek from the existing Sedona Lift Station on FM 1518 to a new lift station on IH 10 and approximately 6,000 feet of force main from the lift station to the CCMA plant. It will also include an additional 18" gravity line approximately 1,500 feet in length that will first serve the Hallie's Cove subdivision. The system is necessary for the new CCMA plant to befin operation and allow the existing Woman Hollering Lift Station at Sedona to be taken out of service.

Start Date: Sep-13

Completion Date: Sep-24

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ 7,879,305	$ 789,706	$ 1,595,778	$ -	$ -	$ -	$ -	$ 10,264,789
Bonds	$ 2,985,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,985,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 10,864,305	$ 789,706	$ 1,595,778	$ -	$ -	$ -	$ -	$ 13,249,789
Expenditure								
Land Purchase	$ 292,636	$ -	$ -	$ -	$ -	$ -	$ -	$ 292,636
Professional Services	$ 1,489,663	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 1,589,663
Construction	$ 8,767,132	$ 1,004,580	$ 1,595,778	$ -	$ -	$ -	$ -	$ 11,367,490
Total Expenditure	$ 10,549,431	$ 1,104,580	$ 1,595,778	$ -	$ -	$ -	$ -	$ 13,249,789

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** QA2

Project Title: Woman Hollering Creek Wastewater Interceptor Main and Lift Station

Location:

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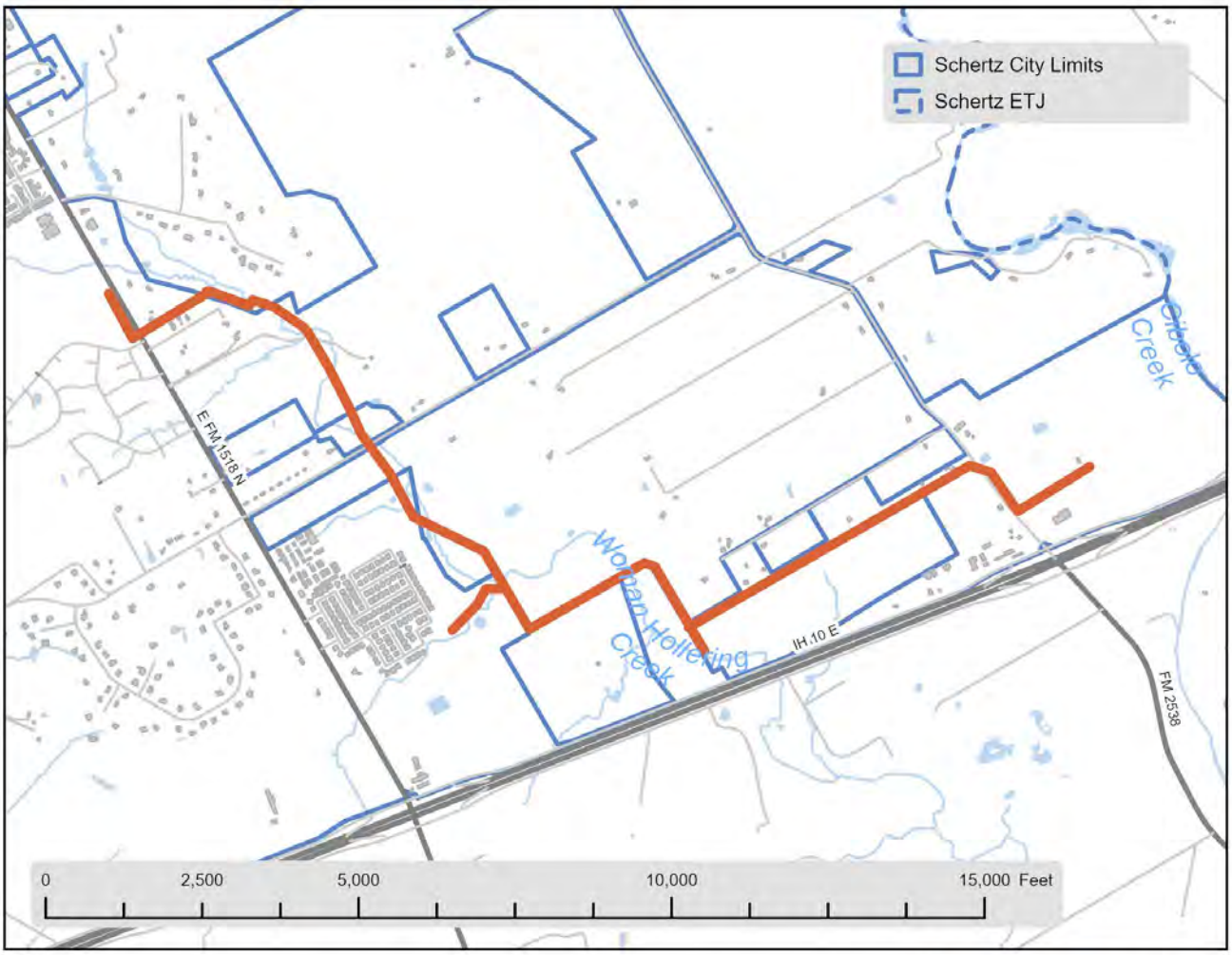

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WOMAN HOLLERING CREEK WASTEWATER INTERCEPTOR MAIN AND LIFT STATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** RL2

Project Title: Corbett Ground Storage Tank

Project Manager: Engineering

Location Description: 12191 Ray Corbett Drive (Southern Schertz)

Project Summary: Construction of a new 3-million-gallon Ground Storage Tank (GST). The GST will be used to fill the existing Corbett Elevated Storage Tank and provide additional water storage capacity. The new GST will receive water directly from the Schertz Seguin Local Government Corporation. NT-W2

Start Date: May-21

Completion Date: Dec-25

Project Forecast

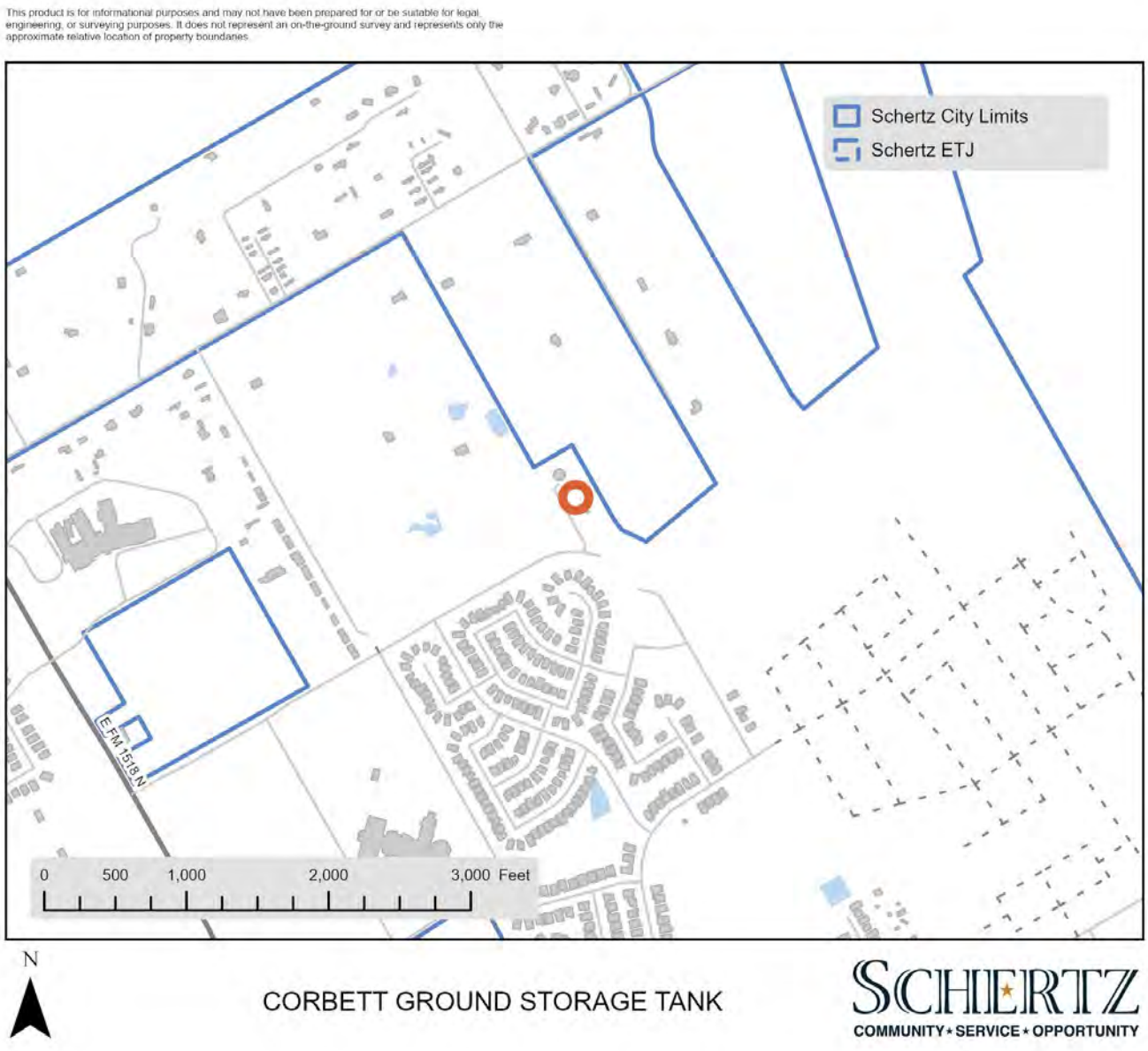
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water Impact Fees	$ 4,742,819	$ 1,057,721	$ 3,218,914	$ 100,000	$ -	$ -	$ -	$ 9,119,454
Water/Sewer Reserves	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 4,742,819	$ 1,057,721	$ 3,218,914	$ 100,000	$ -	$ -	$ -	$ 9,119,454
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ 454,234	$ -	$ -	$ -	$ -	$ -	$ -	$ 454,234
Construction	$ 602,365	$ 4,743,941	$ 3,218,914	$ 100,000	$ -	$ -	$ -	$ 8,665,220
Total Expenditure	$ 1,056,599	$ 4,743,941	$ 3,218,914	$ 100,000	$ -	$ -	$ -	$ 9,119,454

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** RL2

Project Title: Corbett Ground Storage Tank

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water/Wastewater **Project Code:** W23

Project Title: FM 1518 Utility Relocations

Project Manager: Engineering

Location Description: FM 1518 between FM 78 and IH 10

Project Summary: Relocation of water and sewer utilities to avoid conflicts as part of the TxDot FM 1518 Improvement Project. Includes water and wastewater relocations along FM 1518, relocation of a water line from FM 78, across Aztec Lane, back to FM 1518, and relocation of a backflow preventer for Randolph AFB.

Start Date: May-21

Completion Date: May-25

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
ARP	$ -	$ -	$ 3,688,076	$ -	$ -	$ -	$ -	$ 3,688,076
Water/Sewer Reserves	$ 819,341	$ -	$ -	$ -	$ -	$ -	$ -	$ 819,341
Bonds	$ 10,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 10,819,341	$ -	$ 3,688,076	$ -	$ -	$ -	$ -	$ 14,507,417
Expenditure								
Land Purchase	$ -	$ 8,810	$ -	$ -	$ -	$ -	$ -	$ 8,810
Professional Services	$ 724,334	$ 80,299	$ 95,367	$ -	$ -	$ -	$ -	$ 900,000
Construction	$ 9,354,552	$ -	$ 4,244,056	$ -	$ -	$ -	$ -	$ 13,598,608
Total Expenditure	$ 10,078,885	$ 89,109	$ 4,339,423	$ -	$ -	$ -	$ -	$ 14,507,417

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water/Wastewater **Project Code:** W23

Project Title: FM 1518 Utility Relocations

Location:

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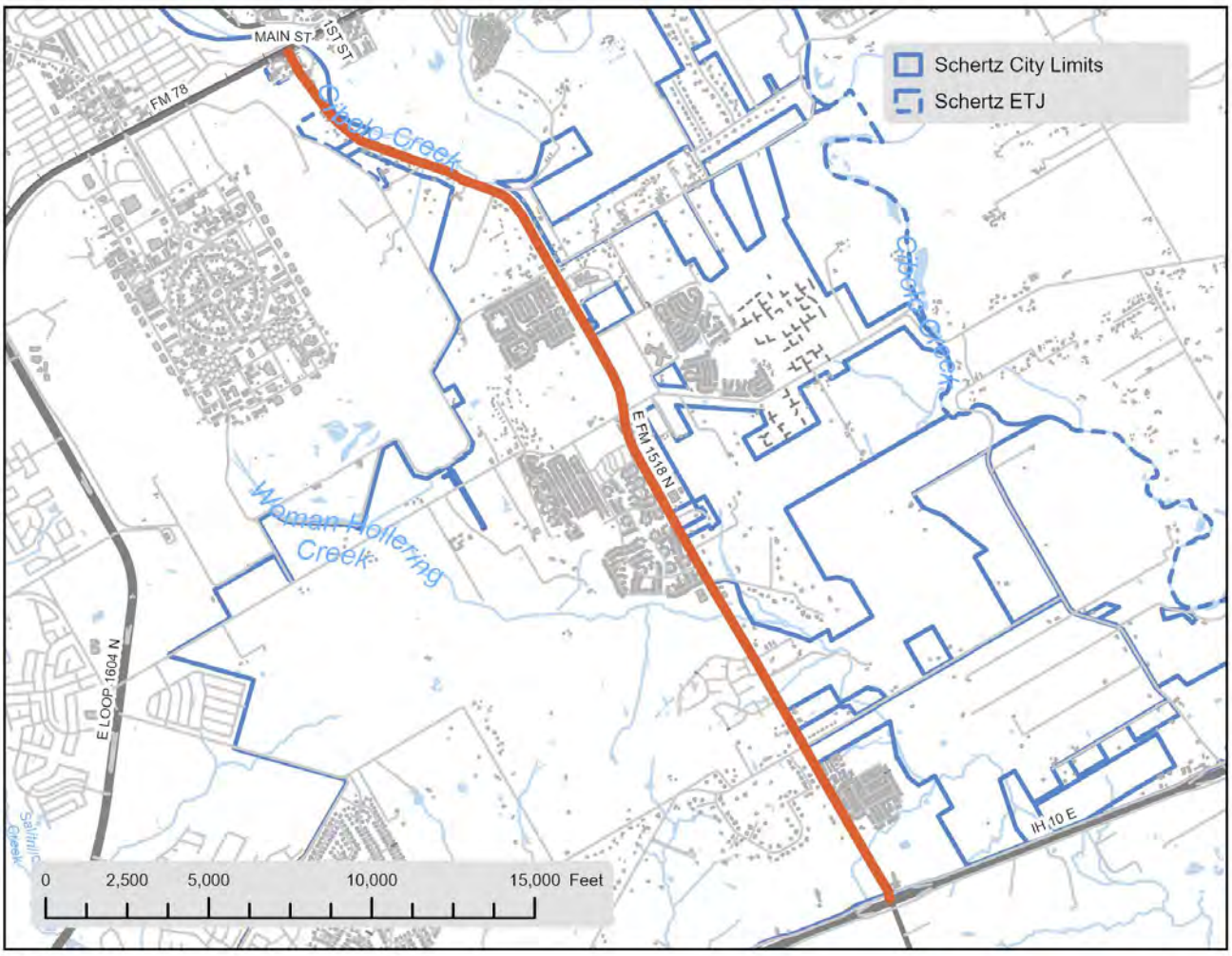

FM 1518 UTILITY RELOCATIONS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: Elevated Storage Tank Pipe Replacement

Project Manager: Engineering

Location Description: East Live Oak Elevated Tank, I-35 Elevated Tank, Northcliffe Elevated Tank

Project Summary: Replace vertical fill line piping in these three elevated tanks due to increased signs of fatigue at the welded joints.

Start Date: Oct-24

Completion Date: Feb-25

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 1,100,000	$ -	$ -	$ -	$ -	$ 1,100,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 1,100,000	$ -	$ -	$ -	$ -	$ 1,100,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Construction	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Total Expenditure	$ -	$ -	$ 1,100,000	$ -	$ -	$ -	$ -	$ 1,100,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: Elevated Storage Tank Pipe Replacement

Location:

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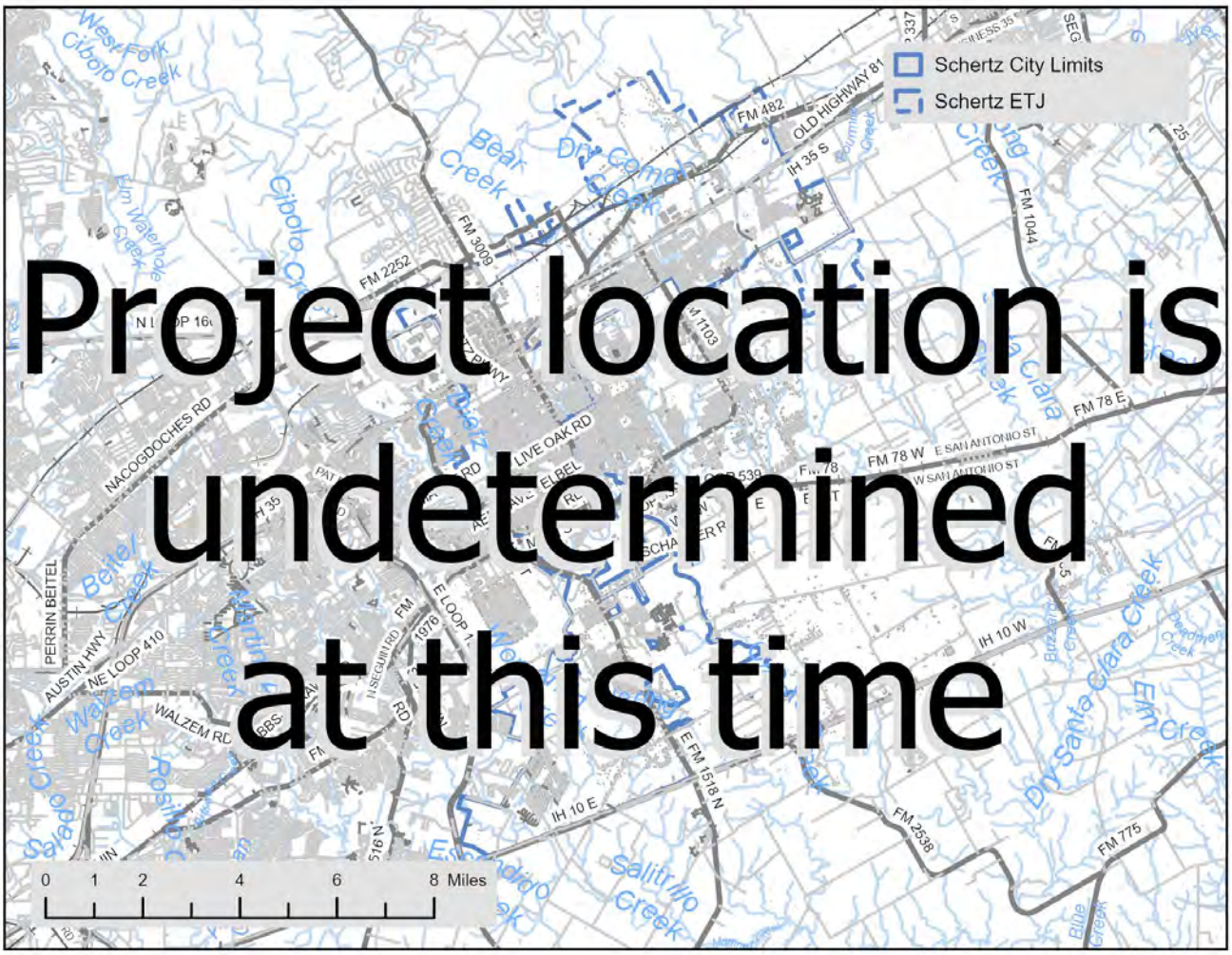

SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** WA1

Project Title: Ware Seguin/Lower Seguin/Graytown/Pfeil Loop Lines

Project Manager: Engineering

Location Description: Through new easements between Ware Seguin and Lower Seguin Rd, and along IH 10 between Pfeil & N. Graytown Rd

Project Summary: To include the design and construction of a looped water system between the dead-end mains along Ware Seguin, Lower Seguin, Pfeil, and N. Graytown Road.

Start Date: Aug-18

Completion Date: Jun-26

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ 1,125,000	$ -	$ -	$ -	$ -	$ 1,125,000
Bonds	$ 1,047,925	$ 68,000	$ -	$ 2,400,377	$ -	$ -	$ -	$ 3,516,302
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 1,047,925	$ 68,000	$ 1,125,000	$ 2,400,377	$ -	$ -	$ -	$ 4,641,302
Expenditure								
Land Purchase	$ -	$ 42,500	$ -	$ -	$ -	$ -	$ -	$ 42,500
Professional Services	$ 121,265	$ 5,823	$ 40,436	$ 32,476	$ -	$ -	$ -	$ 200,000
Construction	$ -	$ -	$ 2,199,401	$ 2,199,401	$ -	$ -	$ -	$ 4,398,802
Total Expenditure	$ 121,265	$ 48,323	$ 2,239,837	$ 2,231,877	$ -	$ -	$ -	$ 4,641,302

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** WA1

Project Title: Ware Seguin/Lower Seguin/Graytown/Pfeil Loop Lines

Location:

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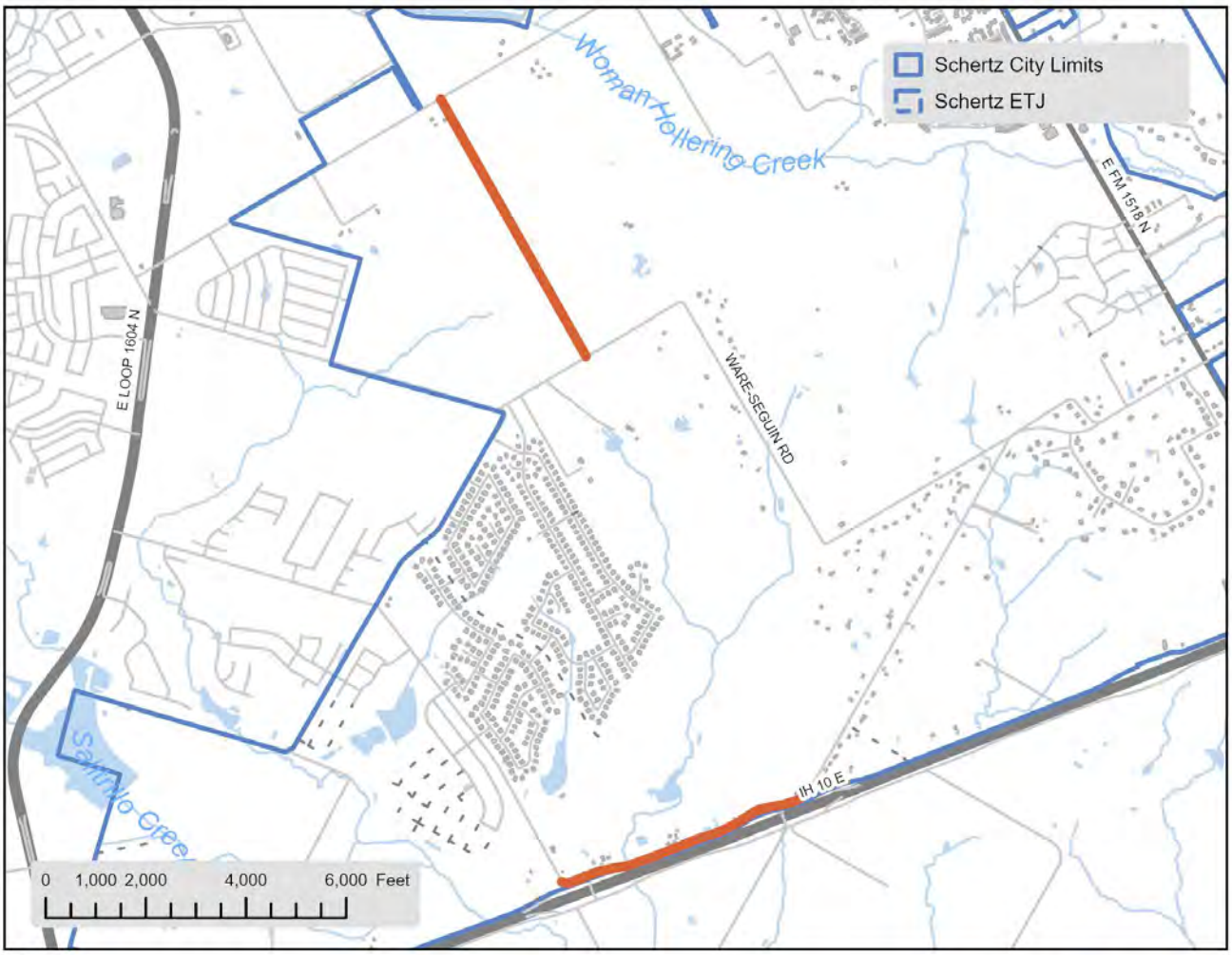

N

WARE SEGUIN/LOWER SEGUIN/GRAYTOWN/
PFEIL LOOP LINES

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation and Utility

Project Code: APB

Project Title: Buffalo Valley South Utility Replacement and Rehabilitation

Project Manager: Engineering

Location Description: 1st Street area south of FM 78

Project Summary: Replacement of the water and sanitary sewer mains in the subdivision and rehabilitation of the streets. Rehabilitation: remove existing asphalt, stabilize the base underneath, and add a new asphalt layer on top.

Start Date: Jan-24

Completion Date: Fall 2025

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
General Fund	$ -	$ 160,000	$ 1,485,000	$ -	$ -	$ -	$ -	$ 1,645,000
ARP	$ -	$ 245,000	$ 4,087,000	$ -	$ -	$ -	$ -	$ 4,332,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 405,000	$ 5,572,000	$ -	$ -	$ -	$ -	$ 5,977,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ 405,000	$ -	$ -	$ -	$ -	$ -	$ 405,000
Construction	$ -	$ -	$ 5,572,000	$ -	$ -	$ -	$ -	$ 5,572,000
Total Expenditure	$ -	$ 405,000	$ 5,572,000	$ -	$ -	$ -	$ -	$ 5,977,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation and Utility	**Project Code:**	APB
Project Title:	Buffalo Valley South Utility Replacement and Rehabilitation		
Location:			

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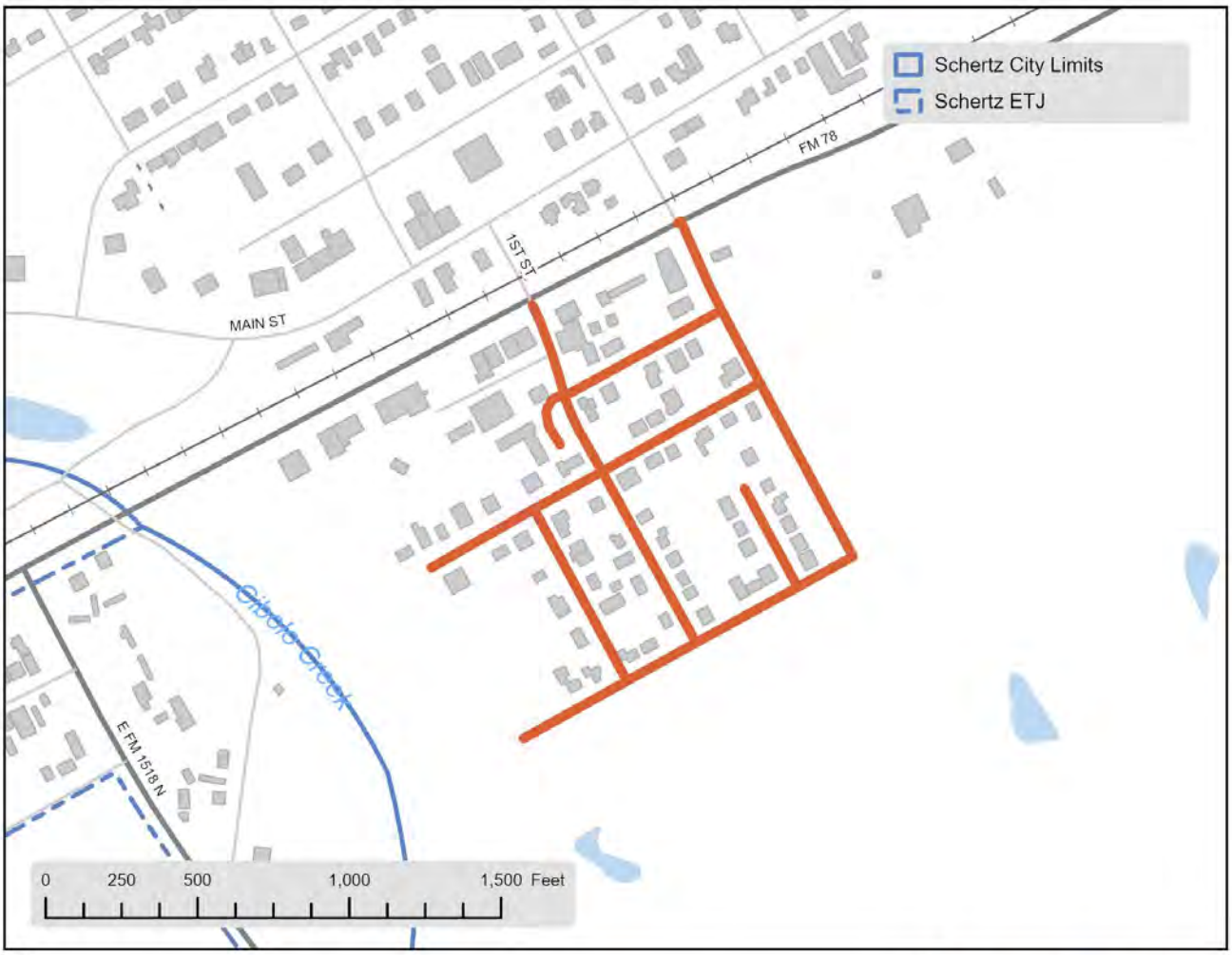

BUFFALO VALLEY SOUTH UTILITY
REPLACEMENT AND REHABILITATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: Elevated and Ground Storage Water Tank Painting

Project Manager: Engineering

Location Description: Elevated and Ground Storage Water Tanks

Project Summary: Every other year we will plan to take drain and paint our elevated and ground storage tanks as needed. Generally each tank will be painted atleast once every 10 years.

Start Date: Oct-24

Completion Date: Sep-33

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water/Sewer Reserves	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000	$ -	$ 3,000,000	$ 6,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000	$ -	$ 3,000,000	$ 6,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000	$ -	$ 3,000,000	$ 6,000,000
Total Expenditure	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000	$ -	$ 3,000,000	$ 6,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: Elevated and Ground Storage Water Tank Painting

Location:

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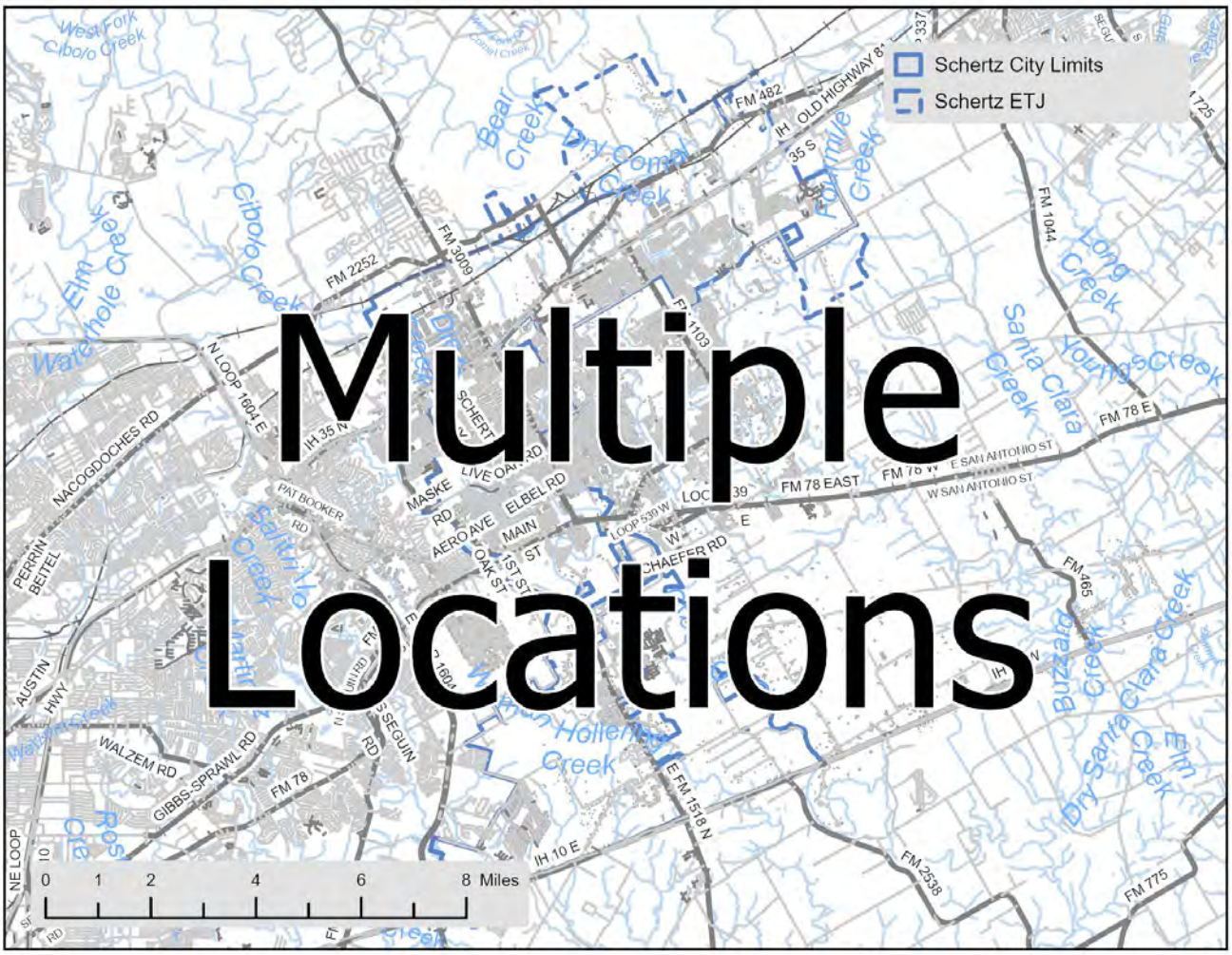


SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: CCMA South Plant Expansion

Project Manager: Public Works

Location Description: 7720 Trainer Hale Road

Project Summary: City participation in expansion of CCMA South Water Reclamation Facility

Start Date: TBD

Completion Date: TBD

Project Forecast

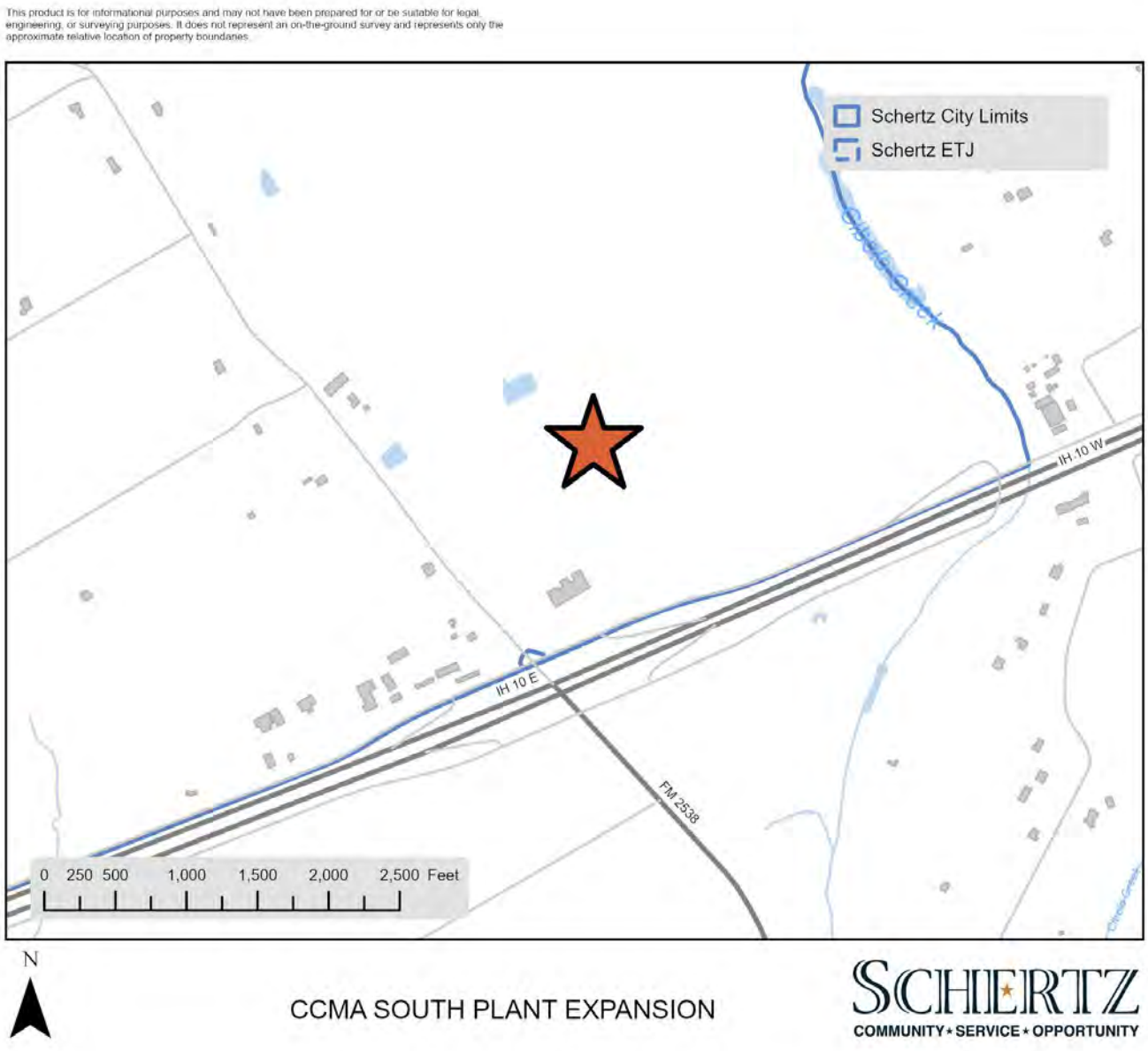
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ 20,000,000	$ -	$ 20,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ 20,000,000	$ -	$ 20,000,000
Expenditure								
Land Purchase			$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ -	$ 2,000,000
Construction	$ -	$ -	$ -	$ -	$ -	$ 18,000,000	$ -	$ 18,000,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ 20,000,000	$ -	$ 20,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: CCMA South Plant Expansion

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** W24

Project Title: Northcliffe Country Club Estates Water Main Replacement

Project Manager: Engineering

Location Description: Northcliffe Country Club Estates Subdivision

Project Summary: This project is the replacement of approximately 7,450 linear feet of aging 6" and 8" distribution mains throughout the Northcliffe Country Club Estates Subdivision.

Start Date: Oct-24

Completion Date: Sep-27

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ 2,000,000	$ -	$ -	$ -	$ 10,045	$ -	$ -	$ 2,010,045
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 2,000,000	$ -	$ -	$ -	$ 10,045	$ -	$ -	$ 2,010,045
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 201,005	$ -	$ -	$ -	$ -	$ 201,005
Construction	$ -	$ -	$ -	$ 904,520	$ 654,520	$ 250,000	$ -	$ 1,809,040
Total Expenditure	$ -	$ -	$ 201,005	$ 904,520	$ 654,520	$ 250,000	$ -	$ 2,010,045

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** W24

Project Title: Northcliffe Country Club Estates Water Main Replacement

Location:

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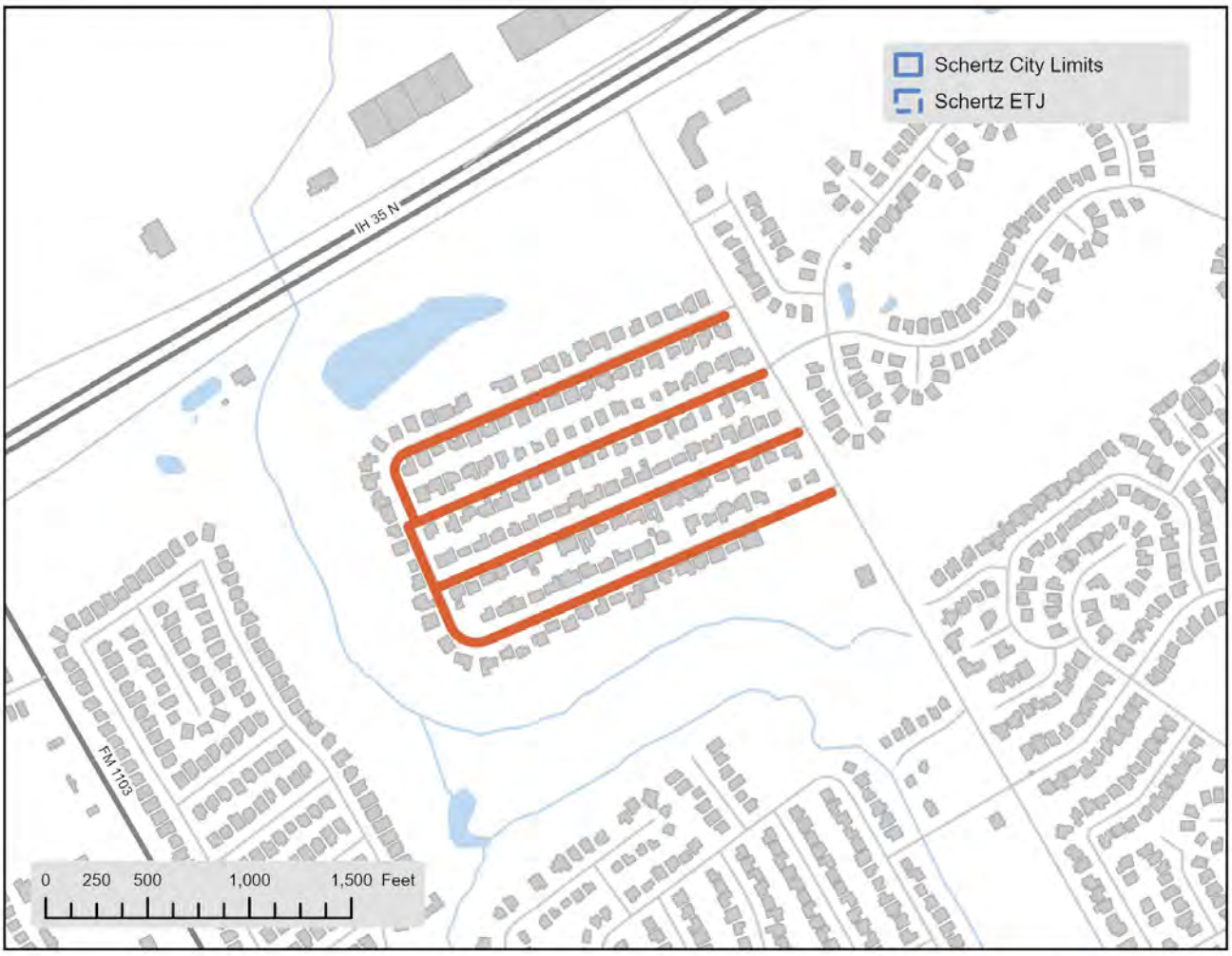


NORTHCLIFFE COUNTRY CLUB ESTATES SUBDIVISION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water/Wastewater **Project Code:** W25

Project Title: IH 35 NEX North Utility Relocations

Project Manager: Engineering

Location Description: IH 35 from Schertz Pkwy to Country Club Blvd

Project Summary: Relocation of water and sewer utilities to avoid conflicts as part of the TxDot IH 35 NEX project.

Start Date: Dec-23

Completion Date: Dec-26

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water/Sewer Reserves	$ -	$ 2,800,000	$ -	$ -	$ -	$ -	$ -	$ 2,800,000
Bonds	$ -	$ -	$ 8,755,719	$ -	$ -	$ -	$ -	$ 8,755,719
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 2,800,000	$ 8,755,719	$ -	$ -	$ -	$ -	$ 11,555,719
Expenditure								
Land Purchase		$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Professional Services	$ -	$ 1,250,000	$ -	$ -	$ -	$ -	$ -	$ 1,250,000
Construction	$ -	$ -	$ 5,255,719	$ 4,000,000	$ 1,000,000	$ -	$ -	$ 10,255,719
Total Expenditure	$ -	$ 1,300,000	$ 5,255,719	$ 4,000,000	$ 1,000,000	$ -	$ -	$ 11,555,719

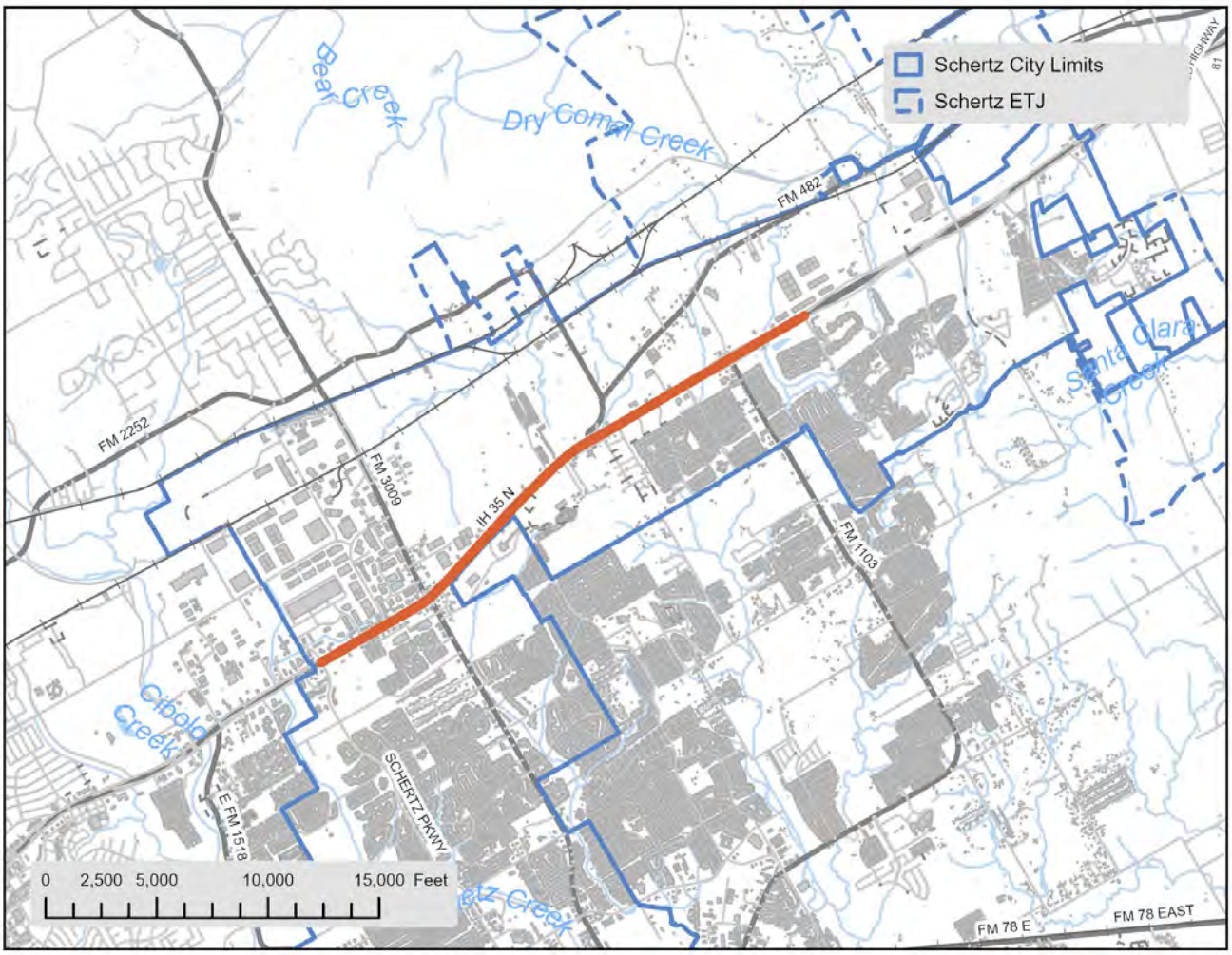
CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water/Wastewater **Project Code:** W25

Project Title: IH 35 NEX North Utility Relocations

Location:

This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.



IH 35 NEX NORTH UTILITY RELOCATIONS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: Ware Seguin Pump Station Operational Improvement

Project Manager: Engineering

Location Description: Ware Seguin Road

Project Summary: Control Improvements at Ware Seguin Pump Station to be per GST level rather than a timer. Minimal cost project needed to improve pump station performance in this service area. NT-W3

Start Date: Oct-26

Completion Date: Sep-28

Project Forecast

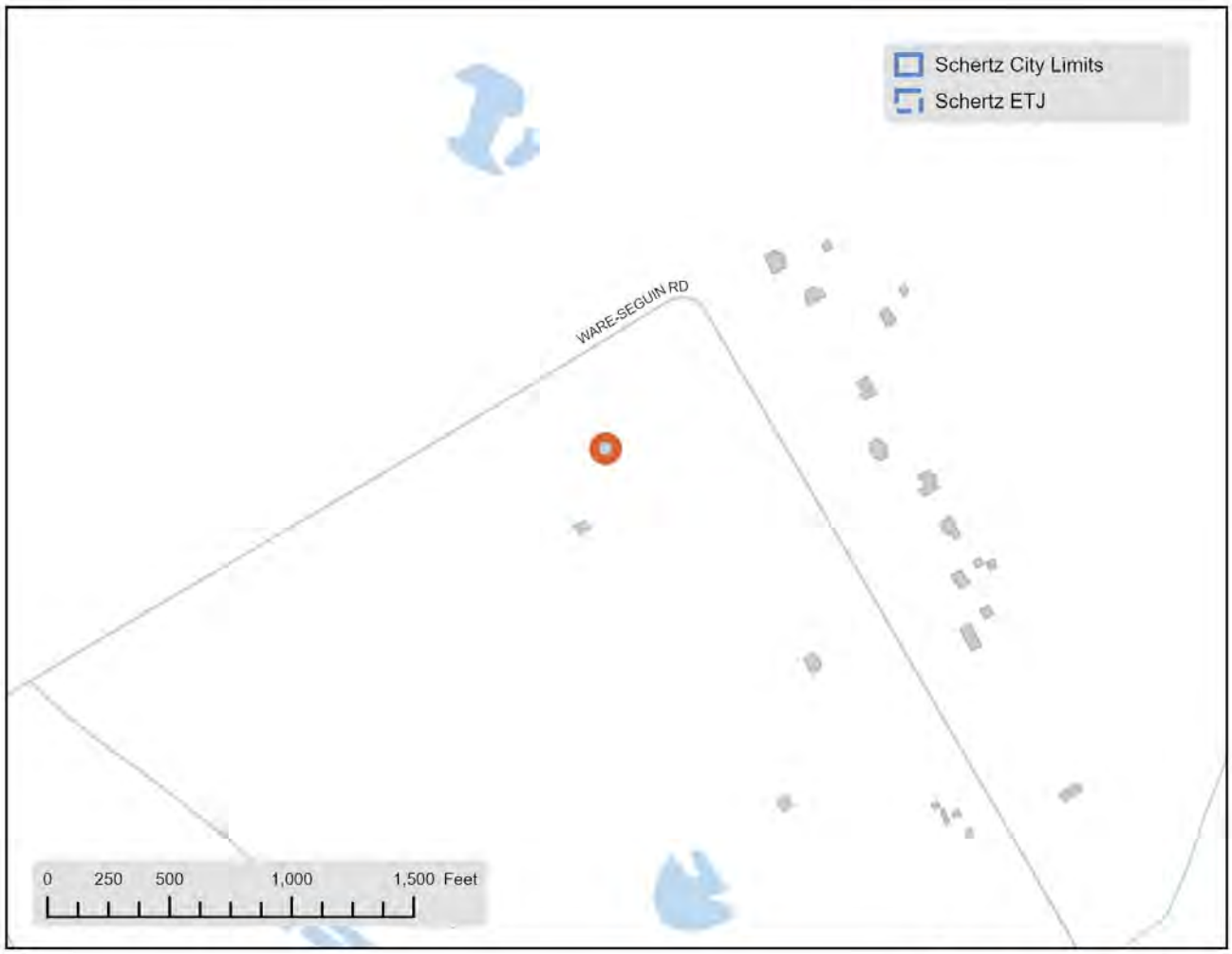
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ 175,000	$ -	$ -	$ 175,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 175,000	$ -	$ -	$ 175,000
Expenditure								
Land Purchase		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ 35,000	$ -	$ -	$ 35,000
Construction	$ -	$ -	$ -	$ -	$ 100,000	$ 40,000	$ -	$ 140,000
Total Expenditure	$ -	$ -	$ -	$ -	$ 135,000	$ 40,000	$ -	$ 175,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: 0 **Project Code:** 0

Project Title: 0

Location:



WARE SEGUIN PUMP STATION
OPERATIONAL IMPROVEMENT

SCHERTZ
COMMUNITY • SERVICE • OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: Schwab to Eckhardt Road 12" Water Line installation

Project Manager: Engineering

Location Description: Schwab Road to Eckhardt Road

Project Summary: Installation of approximately 5,400 LF of 12" water pipe from Schwab Road to Eckhardt Road. NT-W6

Start Date: Oct-26

Completion Date: Oct-29

Project Forecast

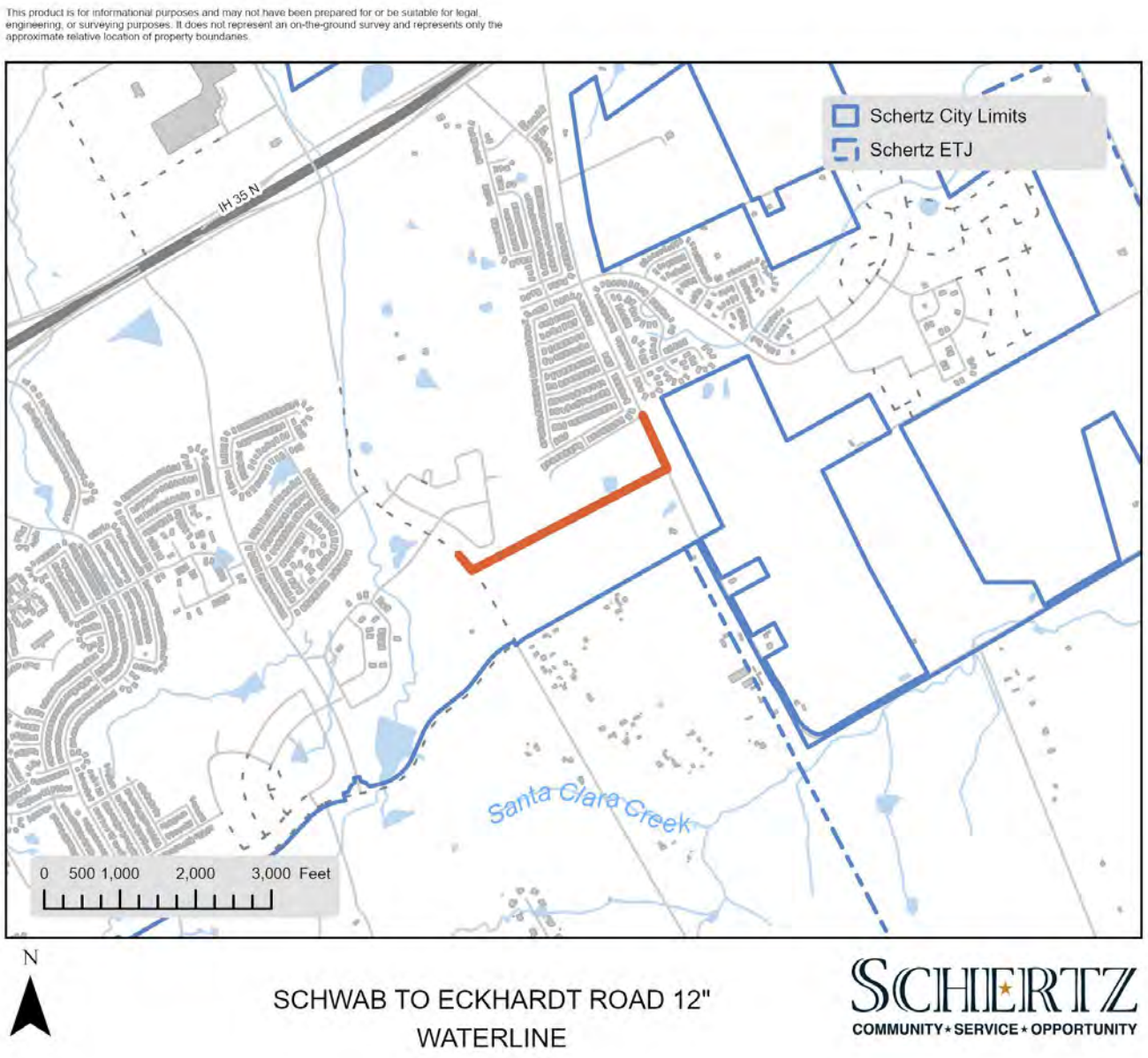
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ -	$ -	$ 420,000	$ 520,000	$ 680,000	$ 1,620,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 420,000	$ 520,000	$ 680,000	$ 1,620,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ 120,000	$ 120,000	$ 100,000	$ 340,000
Construction	$ -	$ -	$ -	$ -	$ 300,000	$ 400,000	$ 580,000	$ 1,280,000
Total Expenditure	$ -	$ -	$ -	$ -	$ 420,000	$ 520,000	$ 680,000	$ 1,620,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: Schwab to Eckhardt Road 12" Water Line installation

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: River Road 6" Waterline Upgrade

Project Manager: Engineering

Location Description: River Road from FM 78 to Bubbling Springs Road

Project Summary: Upsizing approximately 2,590 LF of existing 6" water line to 12" water line along River Road from FM 78 to Bubbling Springs Rd to remove bottleneck in the system. 2030-W10

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water/Sewer Reserves	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,325,000	$ 2,325,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,325,000	$ 2,325,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 465,000	$ 465,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,860,000	$ 1,860,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,325,000	$ 2,325,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: River Road 6" Waterline Upgrade

Location:

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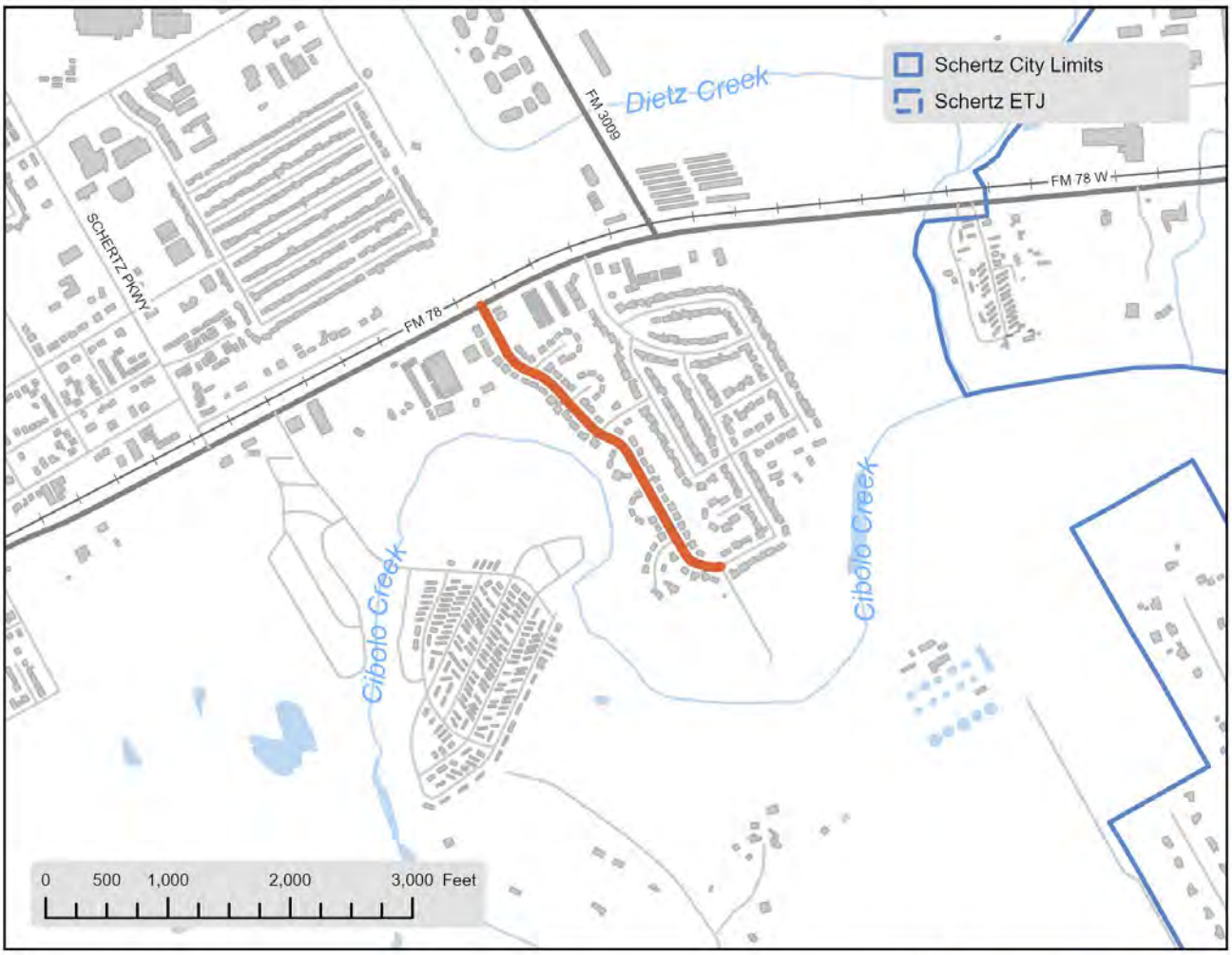


RIVER ROAD 6" WATERLINE REPLACEMENT

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Town Creek Installaton of Wastewater Gravity Line Phase IV Section 1

Project Manager: Engineering

Location Description:

Project Summary: Installation of approximately 6,600 LF of new 24" wastewater gravity line. This main will provide collection of wastewater flows from a large, currently undeveloped commercial/industrial area of the City. Needed for ancipated growth base on the Land Use Plan. NT-S1

Start Date: Oct-26

Completion Date: Dec-28

Project Forecast

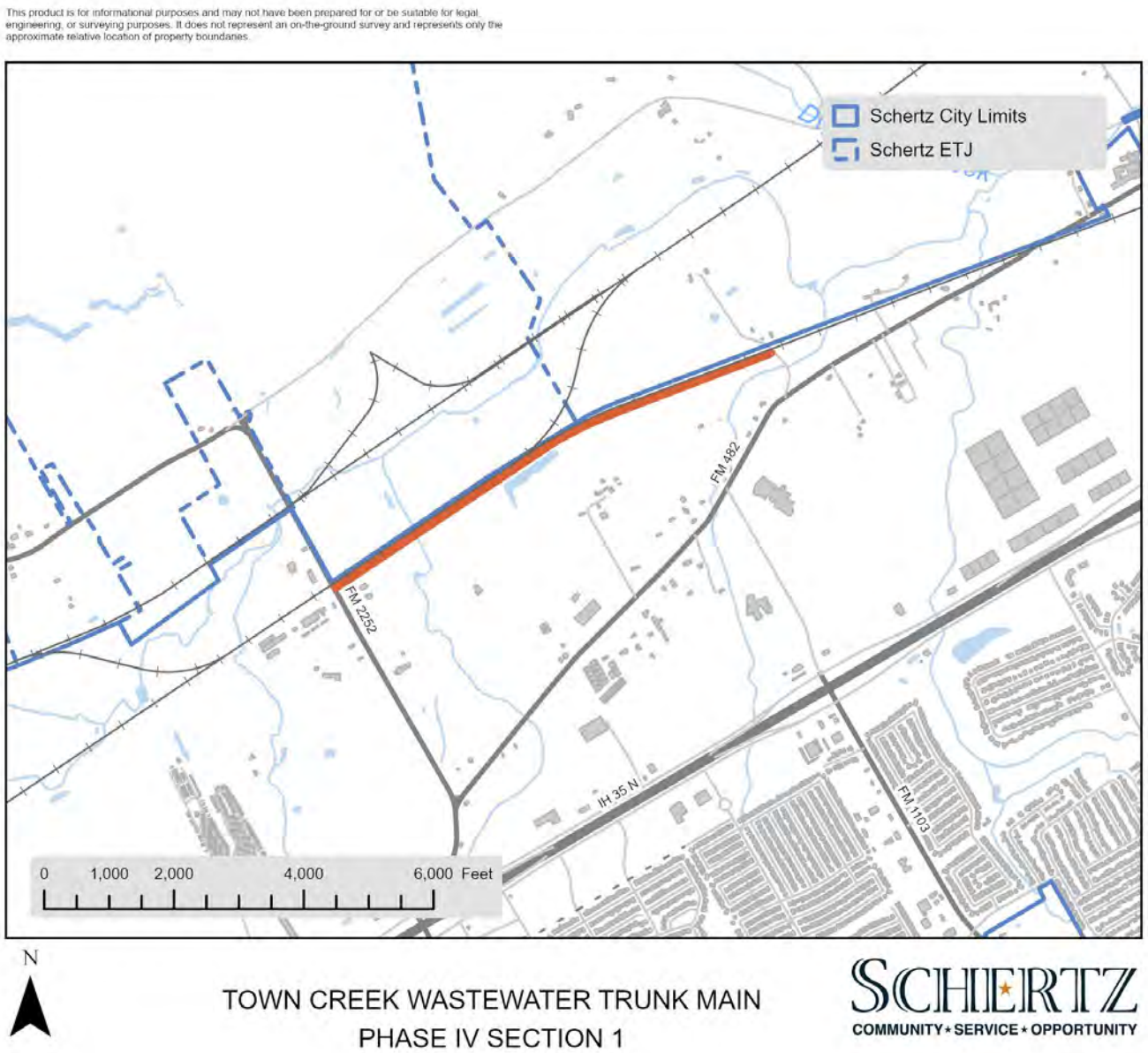
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ 500,000	$ 3,500,000	$ 2,875,000	$ 6,875,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 500,000	$ 3,500,000	$ 2,875,000	$ 6,875,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 875,000	$ 1,375,000
Construction	$ -	$ -	$ -	$ -	$ 500,000	$ 3,000,000	$ 2,000,000	$ 5,500,000
Total Expenditure	$ -	$ -	$ -	$ -	$ 500,000	$ 3,500,000	$ 2,875,000	$ 6,875,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Town Creek Installaton of Wastewater Gravity Line Phase IV Section 1

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Town Creek Installaton of Wastewater Gravity Line Phase IV Section 2

Project Manager: Engineering

Location Description:

Project Summary: Installation of approximately 4,470 LF of new 12" wastewater gravity line. This main will provide collection of wastewater flows from a large, currently undeveloped commercial/industrial area of the City. Needed for anticipated growth base on the Land Use Plan. NT-S2

Start Date: Oct-26

Completion Date: Dec-28

Project Forecast

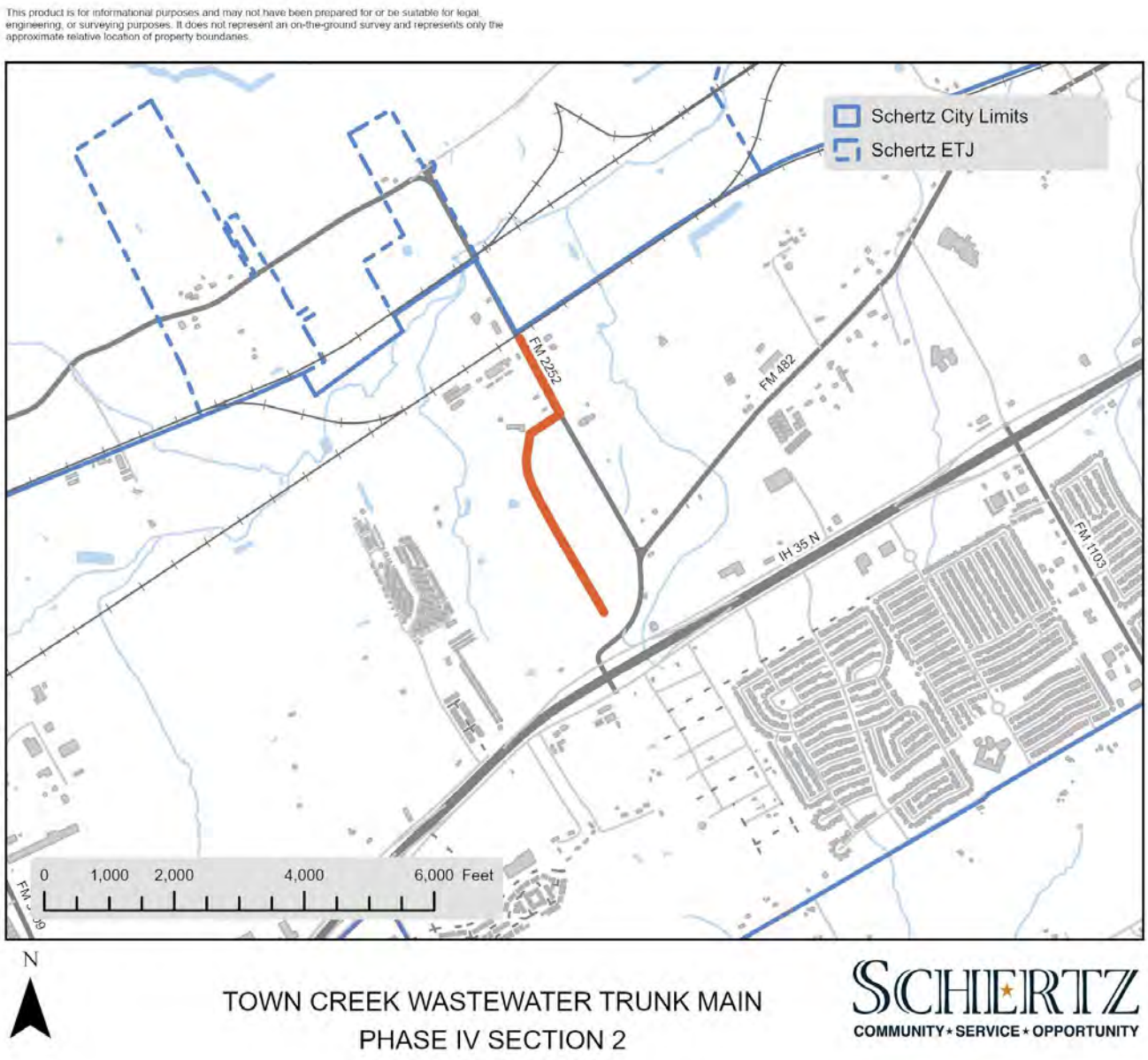
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ 300,000	$ 1,440,000	$ 1,185,000	$ 2,925,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 300,000	$ 1,440,000	$ 1,185,000	$ 2,925,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ 300,000	$ 100,000	$ 185,000	$ 585,000
Construction	$ -	$ -	$ -	$ -	$ -	$ 1,340,000	$ 1,000,000	$ 2,340,000
Total Expenditure	$ -	$ -	$ -	$ -	$ 300,000	$ 1,440,000	$ 1,185,000	$ 2,925,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Town Creek Installaton of Wastewater Gravity Line Phase IV Section 2

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Northcliffe Lift Station Upgrade

Project Manager: Engineering

Location Description: Northcliffe Lift Station

Project Summary: Northcliffe Lift Station upgrade to firm capacity of 4,500 gpm. Needed to follow TCEQ requirement of peak flow not to exceed firm capacity. This upgrade is based on buildout flow of 4,485 gpm. 2030 SI-6

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,838,000	$ 7,838,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,838,000	$ 7,838,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,568,000	$ 1,568,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,270,000	$ 6,270,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,838,000	$ 7,838,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Northcliffe Lift Station Upgrade

Location:

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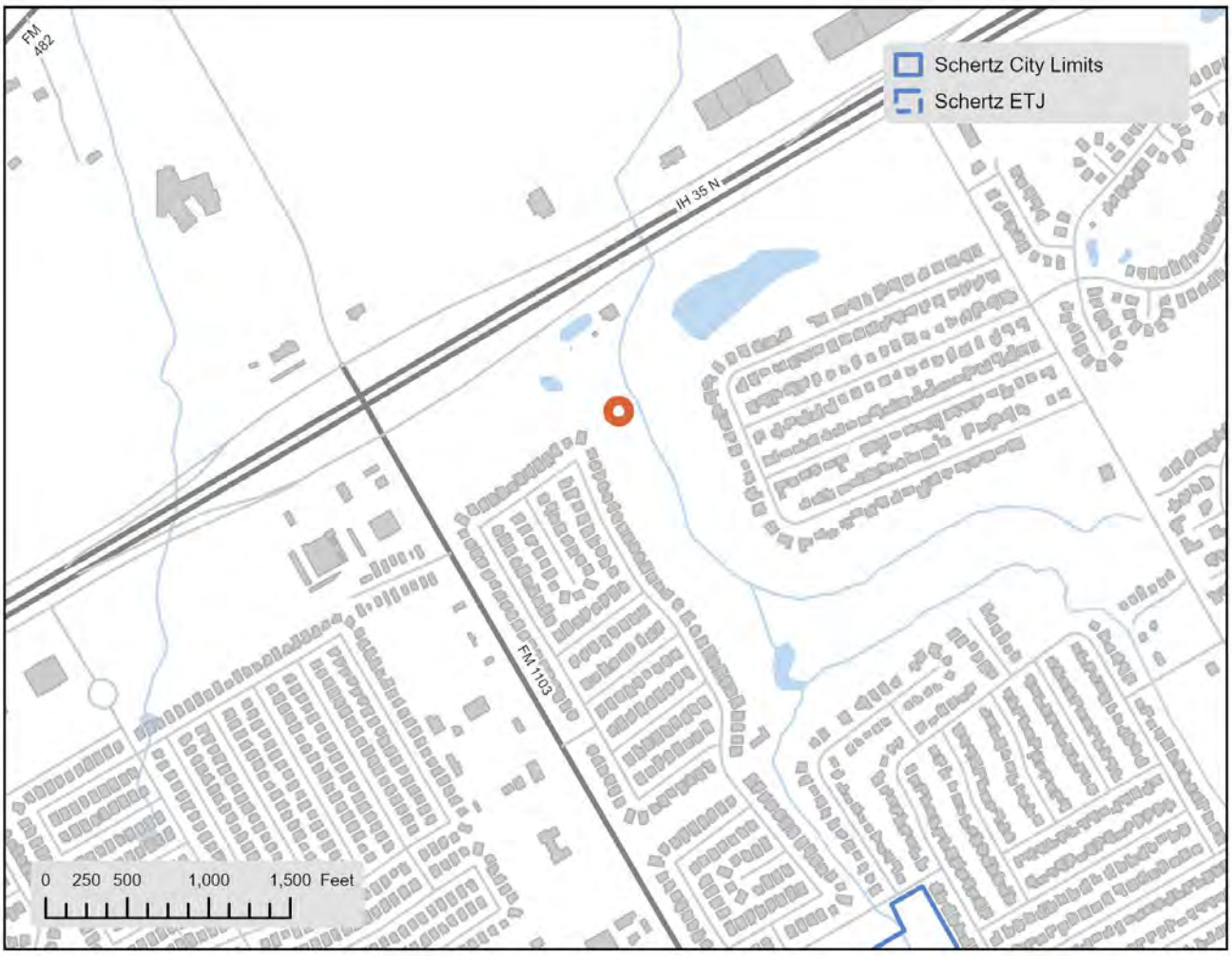

NORTHCLIFFE LIFT STATION UPGRADE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: FM 3009 replacement of 18" Transmission Line

Project Manager: Engineering

Location Description: FM 3009 West of IH 35 from just after Four Oaks Lane to just before FM 2252

Project Summary: Replacement of approximately 7600' of 18" main transmission line due to aging pipe and frequent emergency repairs. Additionally, most of the valves are beyond repair and we cannot find parts due to their age. When a repair is needed, may businesses experience a halt in their water service since we have to isolate a section for repair.

Start Date: Mar-25

Completion Date: Dec-26

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 45,000	$ 4,450,000	$ -	$ -	$ -	$ 4,495,000
	$ -	$ -	$ -	$ -	$ -		$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 45,000	$ 4,450,000	$ -	$ -	$ -	$ 4,495,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 4,500	$ 400,000	$ -	$ -	$ -	$ 404,500
Construction	$ -	$ -	$ 40,500	$ 4,050,000	$ -	$ -	$ -	$ 4,090,500
Total Expenditure	$ -	$ -	$ 45,000	$ 4,450,000	$ -	$ -	$ -	$ 4,495,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: FM 3009 replacement of 18" Transmission Line

Location:

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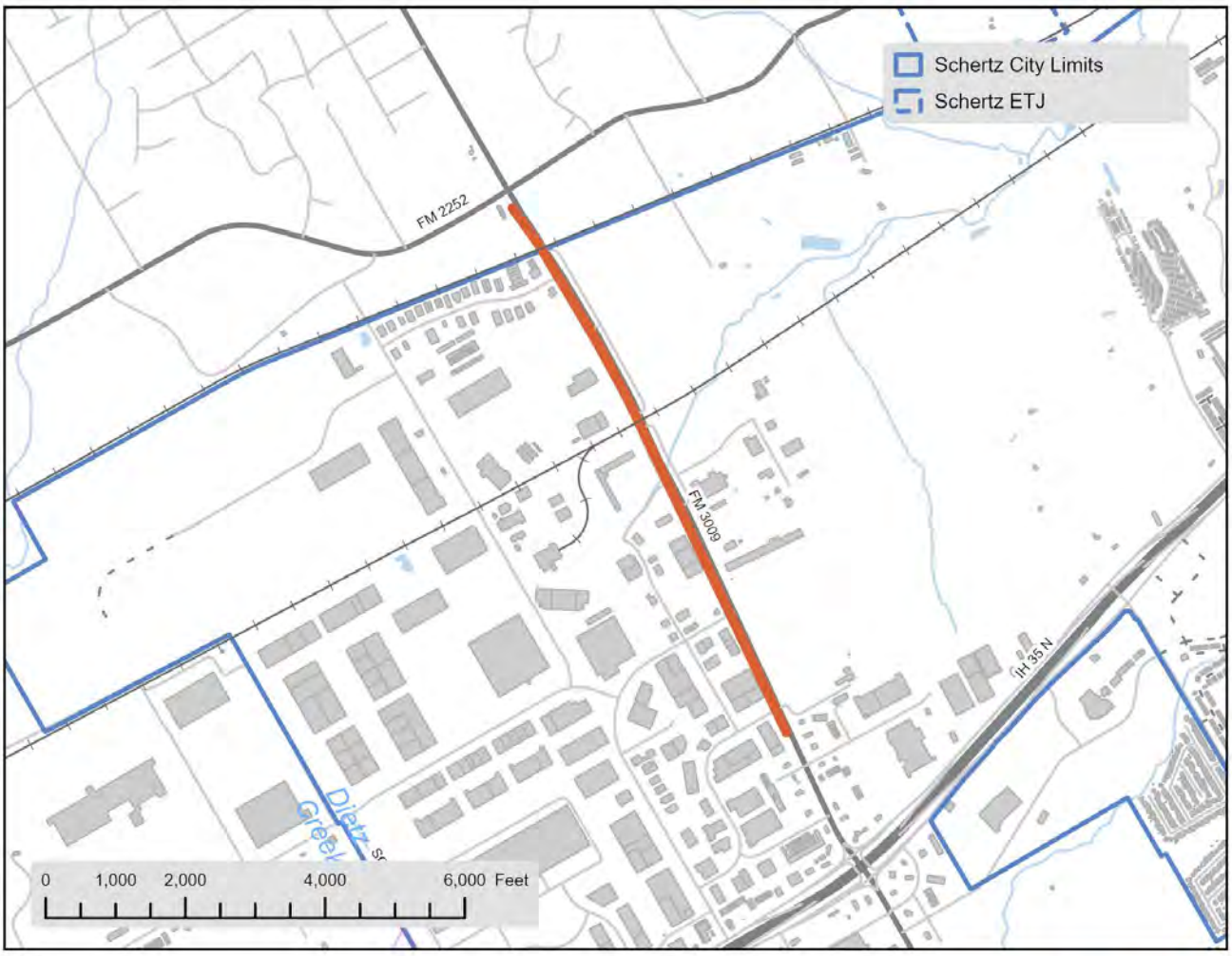


FM 3009 18" TRANSMISSION LINE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: IH I35 Ground Storage Tank and Pumping Station

Project Manager: Engineering

Location Description: I35 Water Plant

Project Summary: Construction of a new 3-million-gallon Ground Storage Tank (GST). The GST will be used to fill the existing I-35 Elevated Storage Tank and provide additional water storage capacity. The new GST will receive water from the East Live Oak Water Plant. This project will include addressing some access issues to the water pumping site.

Start Date: Jan-25

Completion Date: Dec-26

Project Forecast

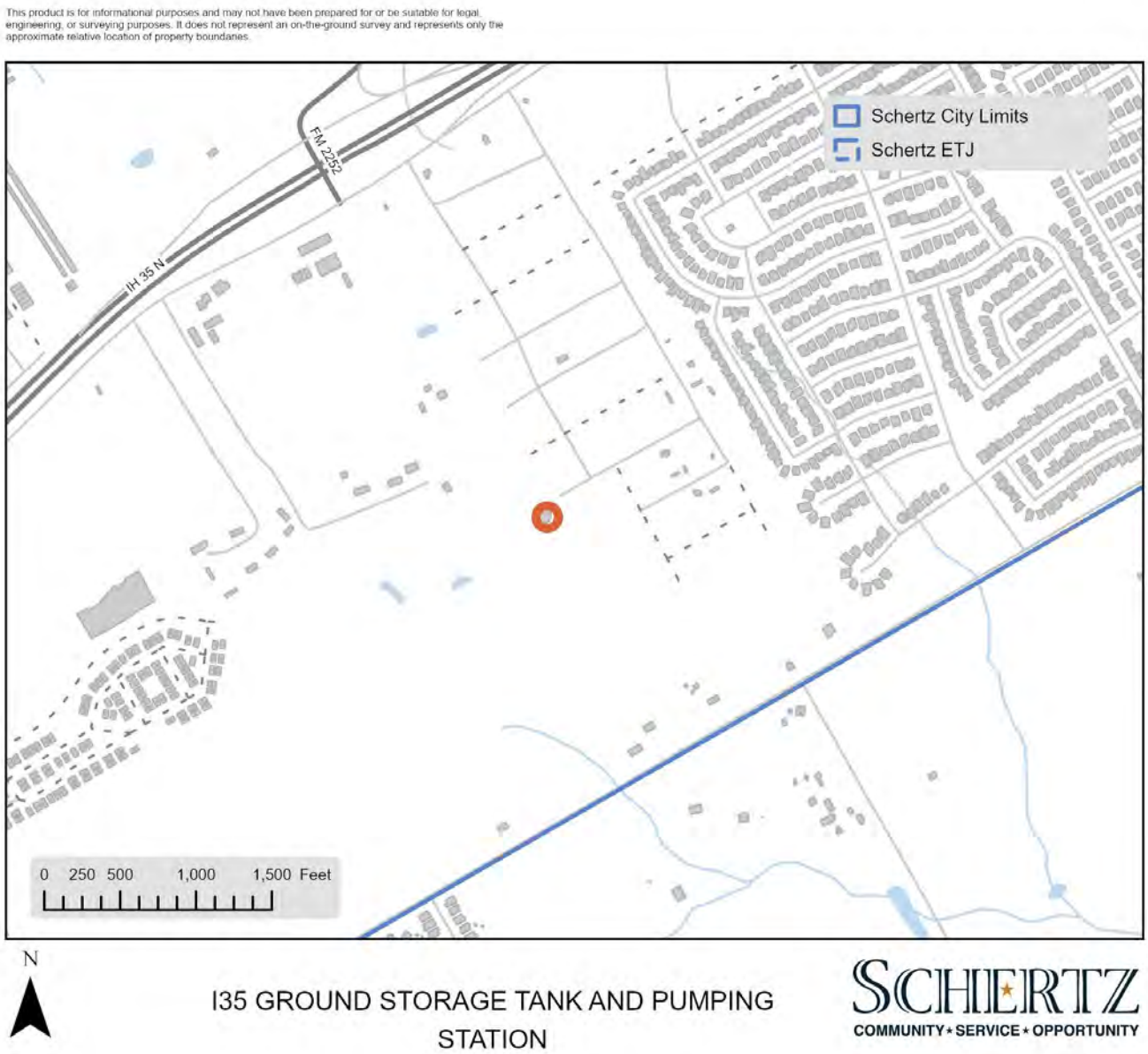
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water/Sewer Reserves	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bonds	$ -	$ -	$ 3,000,000	$ 21,600,000	$ -	$ -	$ -	$ 24,600,000
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 3,000,000	$ 21,600,000	$ -	$ -	$ -	$ 24,600,000
Expenditure								
Land Purchase	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Professional Services	$ -	$ -	$ 2,750,000	$ 1,000,000	$ -	$ -	$ -	$ 3,750,000
Construction	$ -	$ -	$ -	$ 20,600,000	$ -	$ -	$ -	$ 20,600,000
Total Expenditure	$ -	$ -	$ 3,000,000	$ 21,600,000	$ -	$ -	$ -	$ 24,600,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: IH I35 Ground Storage Tank and Pumping Station

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Decommission Corbett Lift Station

Project Manager: Engineering

Location Description:

Project Summary: Decommission Corbett Lift Station - installation of approximately 2,410 LF of 10" gravity line to connect to the existing system. Needed as part of the lift station elimination plan. NT SI-2

Start Date: TBD

Completion Date: TBD

Project Forecast

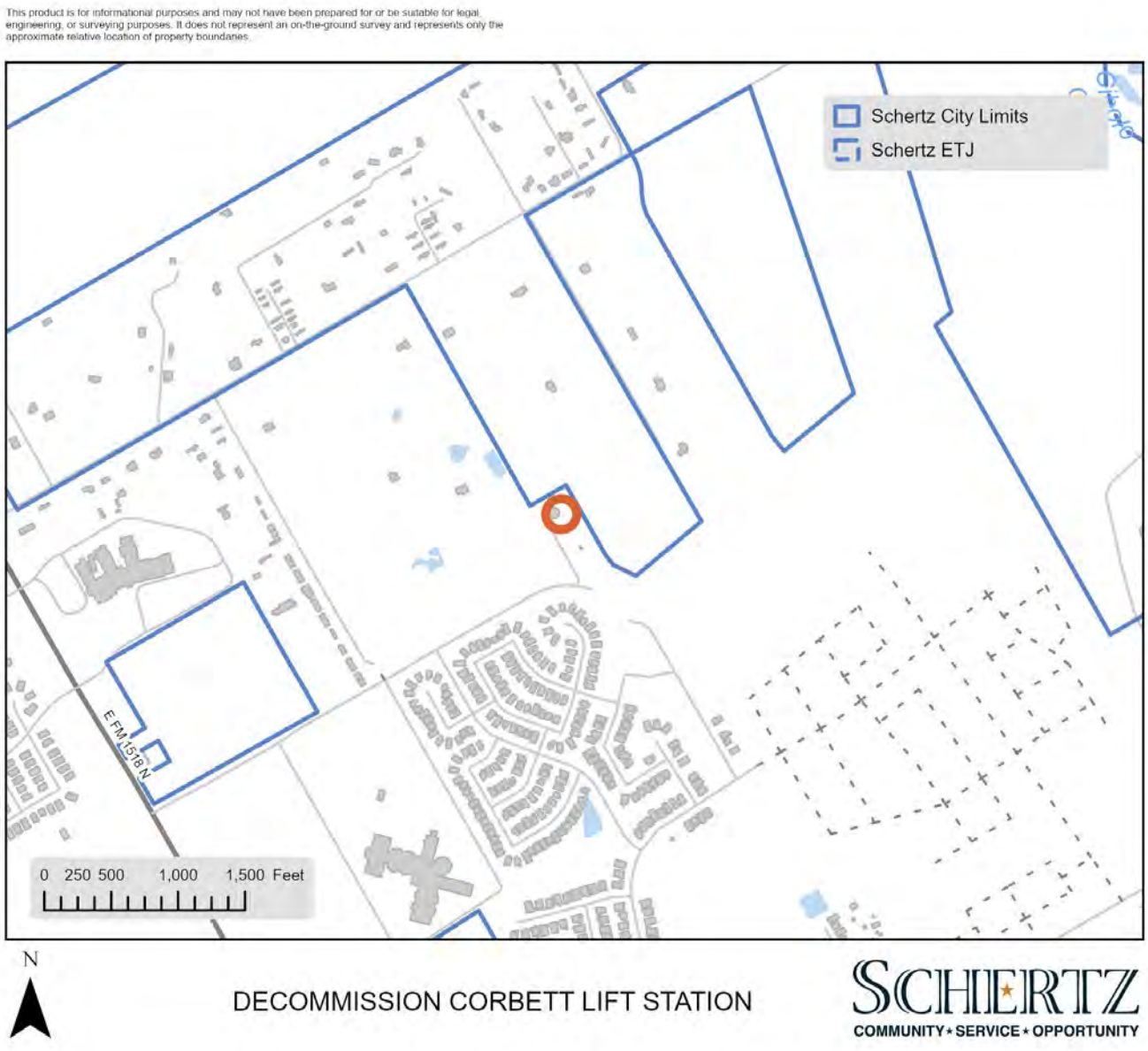
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ 1,100,000	$ 400,000	$ -	$ -	$ -	$ 1,500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 1,100,000	$ 400,000	$ -	$ -	$ -	$ 1,500,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Construction	$ -	$ -	$ 800,000	$ 400,000	$ -	$ -	$ -	$ 1,200,000
Total Expenditure	$ -	$ -	$ 1,100,000	$ 400,000	$ -	$ -	$ -	$ 1,500,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Decommission Corbett Lift Station

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Cibolo West Wastewater Trunk Main

Project Manager: Engineering

Location Description: Cibolo Creek Sewershed in Southern Schertz

Project Summary: Installation of approximately 21,680 LF of 18" gravity wastewater trunk main that will collect wastewater at the location of the Saddlebrook Wastewater Lift Station and convey flows south along a route including along Weir and Trainer Hale Roads and the west side of Cibolo Creek to the CCMA South Water Reclamation Plant. Having this line in place will allow the decomissioning of the Corbett and Saddlebrook Lift Stations. NT-S6

Start Date: Jan-25

Completion Date: Dec-29

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees		$ -	$ 1,081,000	$ 1,081,000	$ 1,081,000	$ 12,970,000	$ -	$ 16,213,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 1,081,000	$ 1,081,000	$ 1,081,000	$ 12,970,000	$ -	$ 16,213,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 1,081,000	$ 1,081,000	$ 1,081,000	$ -	$ -	$ 3,243,000
Construction	$ -	$ -	$ -	$ -	$ -	$ 12,970,000	$ -	$ 12,970,000
Total Expenditure	$ -	$ -	$ 1,081,000	$ 1,081,000	$ 1,081,000	$ 12,970,000	$ -	$ 16,213,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Wastewater	**Project Code:**	
Project Title:	Cibolo West Wastewater Trunk Main		
Location:			

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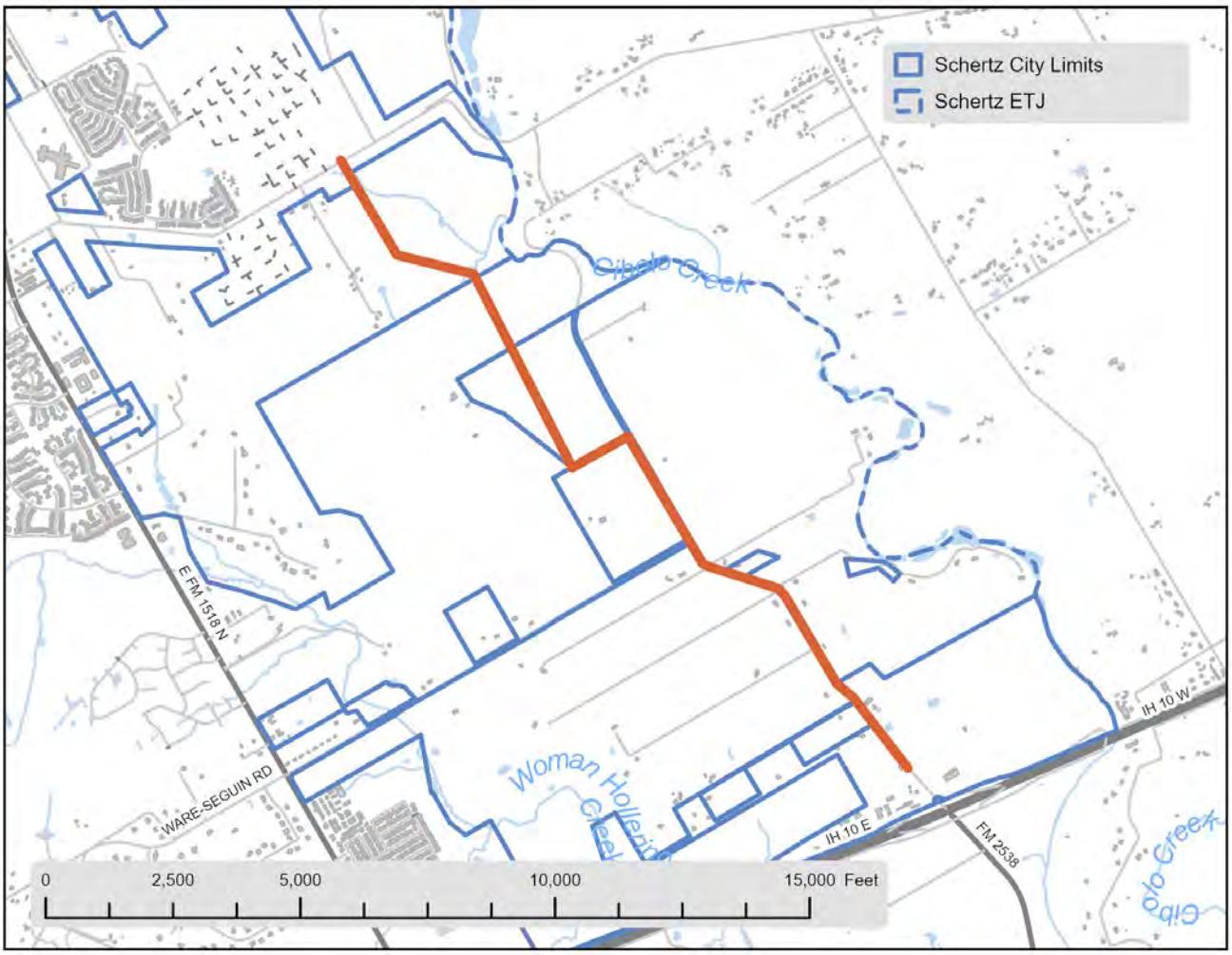


CIBOLO WEST WASTEWATER TRUNK MAIN

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: Moonlight Meadow Drive & Lost Meadow Dr Waterline Replacement

Project Manager: Engineering

Location Description: Moonlight Meadow Drive & Lost Meadow Dr north of Schaefer Rd

Project Summary: Upsizing approximately 4,970 LF of existing 4" water line to a 8" water line along Moonlight Meadow Dr and Lost Meadow Dr north of Schaefer Rd. Upgrades are needed for fire flow. NT-W9

Start Date: TBD

Completion Date: TBD

Project Forecast

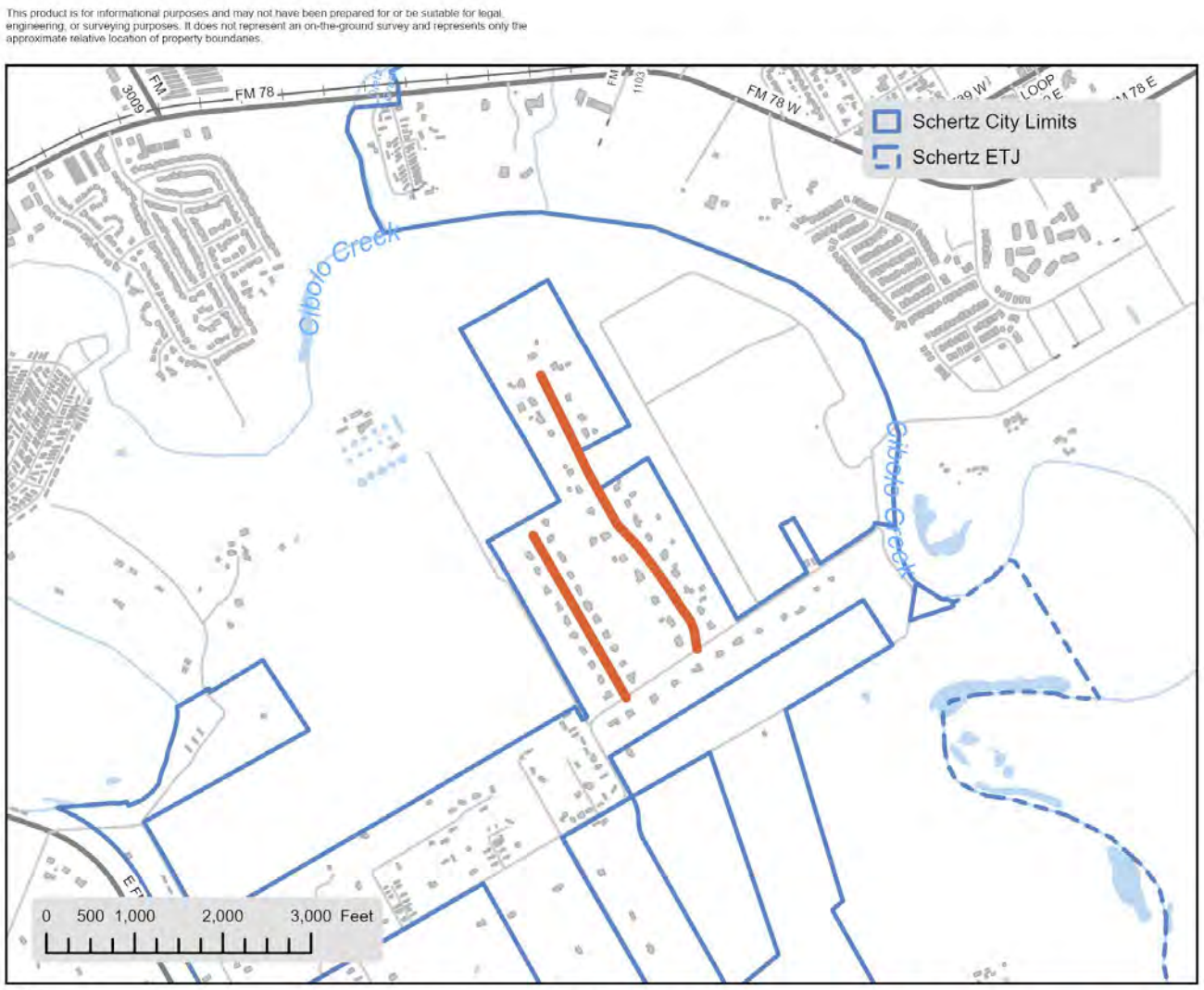
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ 237,000	$ -	$ -	$ -	$ -	$ 237,000
Bonds	$ -	$ -	$ 363,000	$ 2,400,000	$ -	$ -	$ -	$ 2,763,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 600,000	$ 2,400,000	$ -	$ -	$ -	$ 3,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000
Construction	$ -	$ -	$ -	$ 2,400,000	$ -	$ -	$ -	$ 2,400,000
Total Expenditure	$ -	$ -	$ 600,000	$ 2,400,000	$ -	$ -	$ -	$ 3,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: Moonlight Meadow Drive & Lost Meadow Dr Waterline Replacement

Location:



MOONLIGHT MEADOW DRIVE & LOST MEADOW DRIVE WATERLINE REPLACEMENT

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: Robin Hood Way Waterline Replacement

Project Manager: Engineering

Location Description: Robin Hood Way off E FM 1518 N

Project Summary: Upsizing approximately 6,670 LF of existing 8" water line to 12" water line along Robin Hood Way. Upgrades are needed for fire flow. NT-W10

Start Date: 10/1/2024

Completion Date: Apr-25

Project Forecast

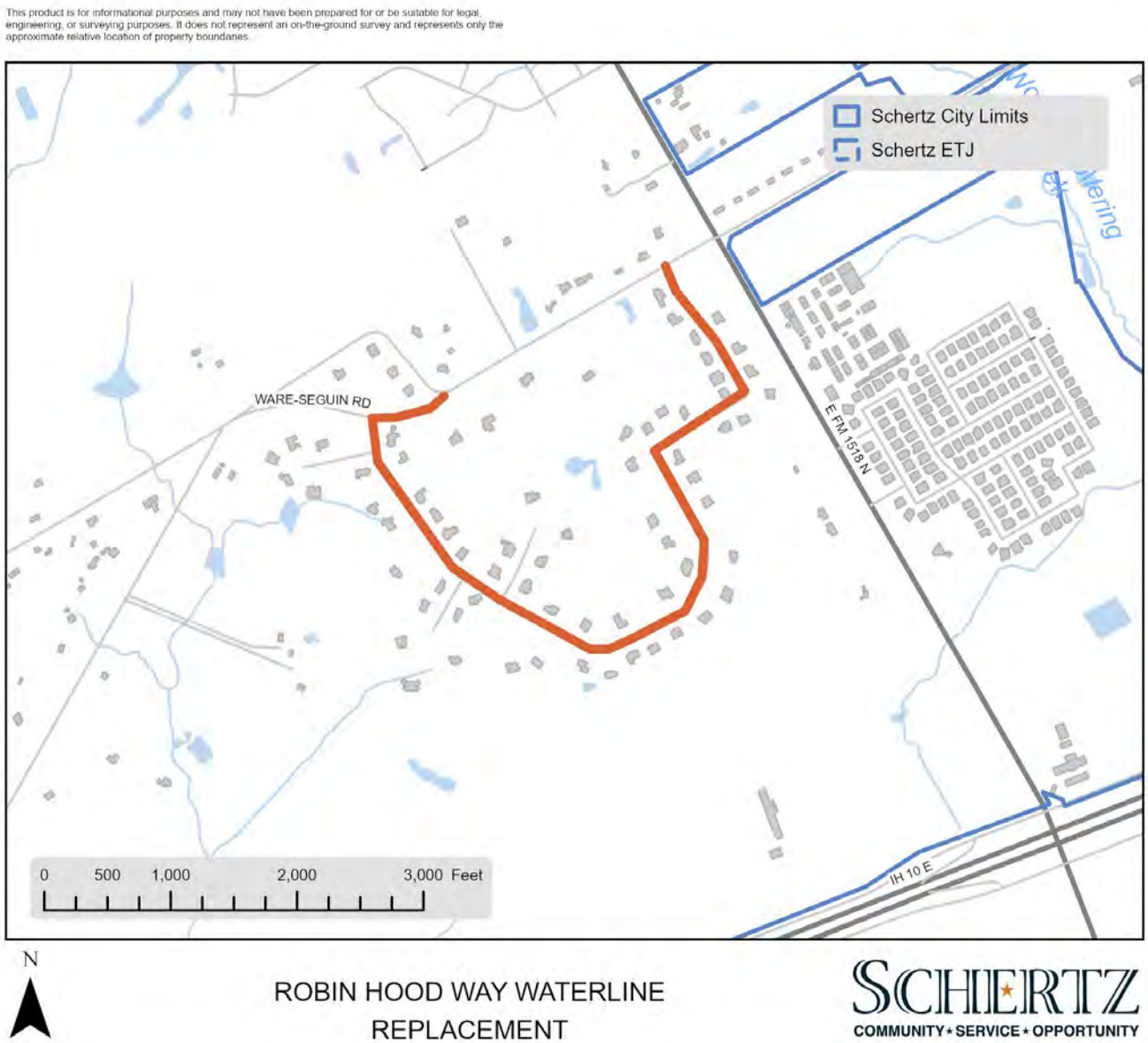
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ 662,000	$ -	$ -	$ -	$ -	$ 662,000
Bonds	$ -	$ -	$ 3,988,000	$ -	$ -	$ -	$ -	$ 3,988,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 4,650,000	$ -	$ -	$ -	$ -	$ 4,650,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 930,000	$ -	$ -	$ -	$ -	$ 930,000
Construction	$ -	$ -	$ 3,720,000	$ -	$ -	$ -	$ -	$ 3,720,000
Total Expenditure	$ -	$ -	$ 4,650,000	$ -	$ -	$ -	$ -	$ 4,650,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: Robin Hood Way Waterline Replacement

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: FM 78 Water Line Replacement

Project Manager: Engineering

Location Description: FM 78 at the intersection of FM 3009

Project Summary: Upsizing approximately 2,300 LF of existing 8"/10" water line to 12" water line along FM 78 from east of Bubbling Springs Rd to the end of the dead-end line. Upgrades are needed for fire flow. NT-W8

Start Date: Jan-27

Completion Date: Dec-27

Project Forecast

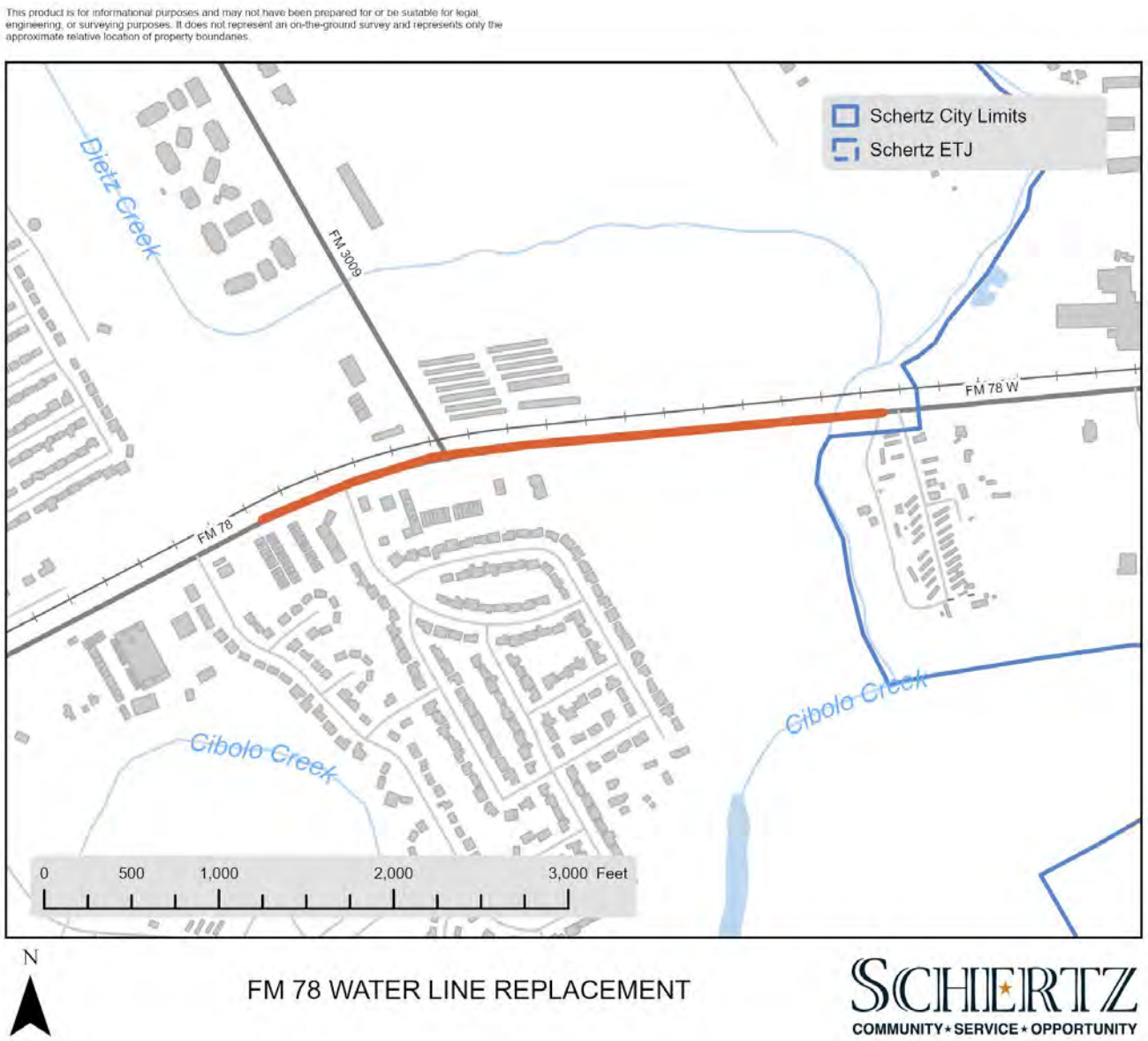
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000
Bonds	$ -	$ -	$ -	$ -	$ 725,000	$ -	$ -	$ 725,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 875,000	$ -	$ -	$ 875,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ 100,000	$ 75,000	$ -	$ 175,000
Construction	$ -	$ -	$ -	$ -	$ 600,000	$ 100,000	$ -	$ 700,000
Total Expenditure	$ -	$ -	$ -	$ -	$ 700,000	$ 175,000	$ -	$ 875,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: FM 78 Water Line Replacement

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Town Creek Installation of Wastewater Gravity Line Phase V

Project Manager: Engineering

Location Description: 21700 FM 2252 Southwest along RR to TriCounty Lift Station FM 3009

Project Summary: Installation of approximately 10,060 LF of new 24" wastewater gravity line from the rear of 21700 FM 2252, generally southwest generally along the railroad to FM 3009 . The trunk main will pick up wastewater that currently flows into the TriCounty Lift Station, allowing that facility to be taken off line. This main will provide collection of wastewater flows from a large, currently undeveloped commercial/industrial area of the City. Needed for ancipated growth base on the Land Use Plan. NT-S3

Start Date: Oct-26

Completion Date: Dec-28

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ 6,000,000	$ 4,425,000	$ -	$ 10,425,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 6,000,000	$ 4,425,000	$ -	$ 10,425,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,085,000	$ -	$ 2,085,000
Construction	$ -	$ -	$ -	$ -	$ 5,000,000	$ 3,340,000	$ -	$ 8,340,000
Total Expenditure	$ -	$ -	$ -	$ -	$ 6,000,000	$ 4,425,000	$ -	$ 10,425,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Town Creek Installation of Wastewater Gravity Line Phase V

Location:

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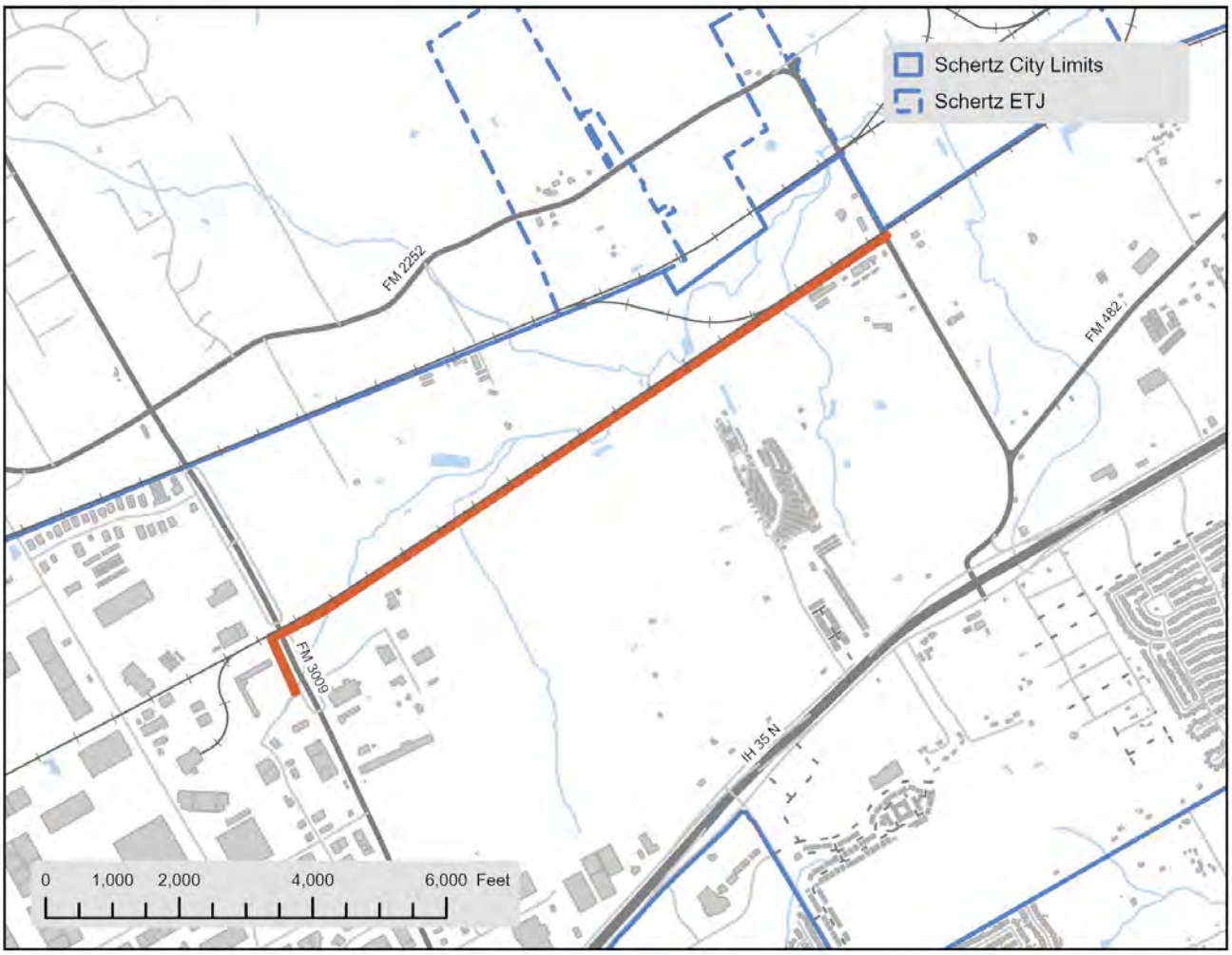

TOWN CREEK WASTEWATER TRUNK MAIN
PHASE V

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Aviation Heights Wastewater Phases 1-4

Project Manager: Engineering

Location Description: Aviation Heights Subdivision

Project Summary: This is the replacement of approximately 14,190 linear feet of 6" and 8" vitrified clay sewer mains throughout the Aviation Heights Subdivision.

Start Date: Jan-28

Completion Date: Dec-30

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water/Sewer Reserves	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 1,000,000	$ 3,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 1,000,000	$ 3,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ 300,000
Construction	$ -	$ -	$ -	$ -	$ -	$ 1,700,000	$ 1,000,000	$ 2,700,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 1,000,000	$ 3,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Aviation Heights Wastewater Phases 1-4

Location:

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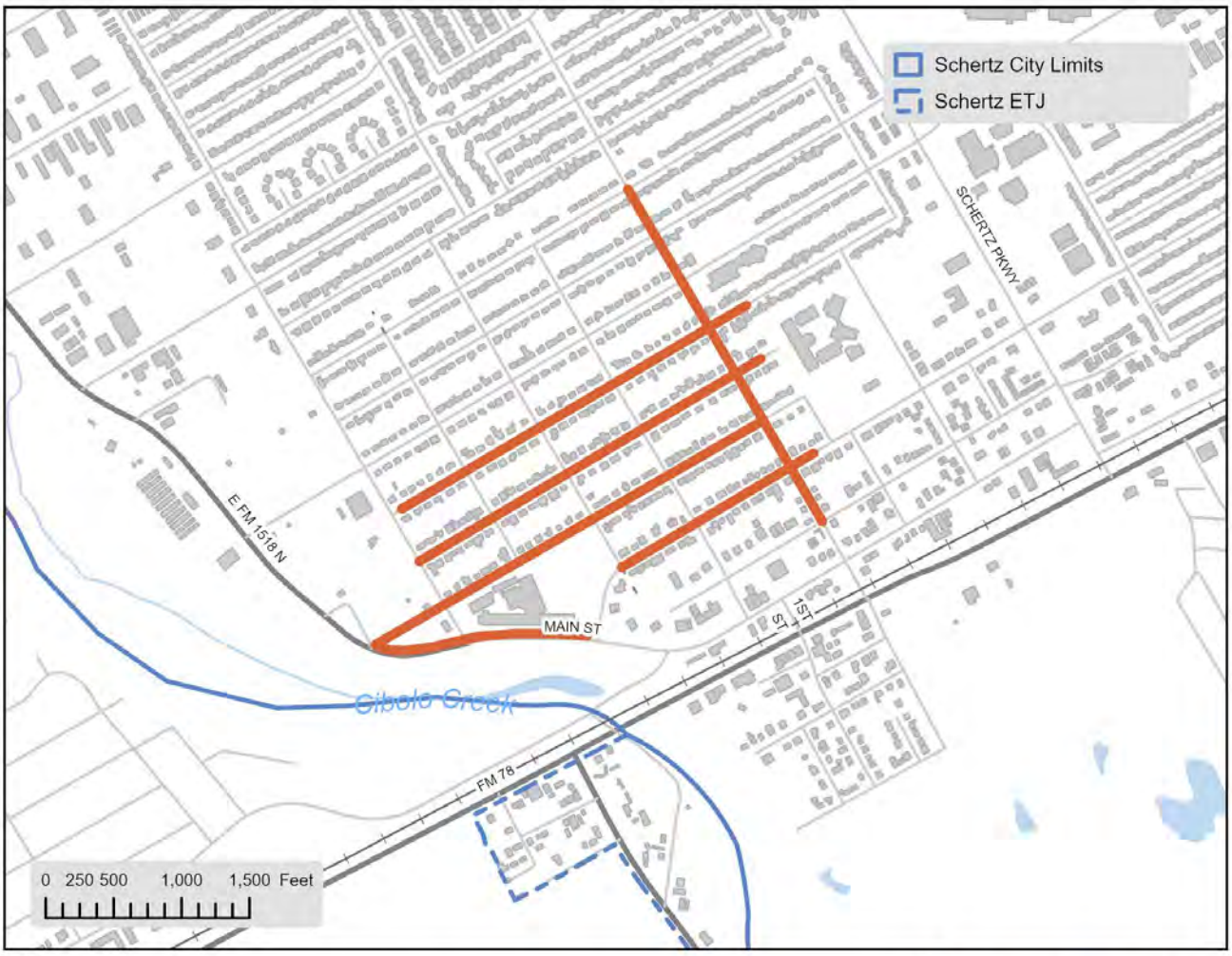

N

AVIATION HEIGHTS WASTEWATER
PHASES 1-4

SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: Greenshire Water Main Replacements

Project Manager: Engineering

Location Description: Greenshire Subdivision

Project Summary: This project is the replacement of approximately 23,600 linear feet of aging 6" and 8" water distribution mains throughout the Greenshire Subdivision.

Start Date: Oct-24

Completion Date: Sep-27

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 3,300,000	$ -	$ -	$ -	$ -	$ 3,300,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 3,300,000	$ -	$ -	$ -	$ -	$ 3,300,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 213,000	$ 107,500	$ 9,500	$ -	$ -	$ 330,000
Construction	$ -	$ -	$ 1,917,000	$ 967,500	$ 85,500	$ -	$ -	$ 2,970,000
Total Expenditure	$ -	$ -	$ 2,130,000	$ 1,075,000	$ 95,000	$ -	$ -	$ 3,300,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: Greenshire Water Main Replacements

Location:

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N

GREENSHIRE WATER MAIN REPLACEMENTS

SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** W22

Project Title: IH 35 Dedicated Water Transmission Main

Project Manager:

Location Description: East Live Oak Water Plant to IH 35 Elevated Water Tank

Project Summary: The project includes construction of a 24-inch dedicated water transmission main connecting the Live Oak Tank to the IH 35 Tank at Holly Lane. The main is needed to relieve pressure on the distribution network and provide a more reliable transmission of water between the two facilities.

Start Date: Jul-20

Completion Date: Dec-26

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water/Sewer Reserves	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500,000
Bonds	$ 4,000,000	$ -	$ 8,573,205	$ -	$ -	$ -	$ -	$ 12,573,205
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 6,500,000	$ -	$ 8,573,205	$ -	$ -	$ -	$ -	$ 15,073,205
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ 1,327,060	$ -	$ 687,308	$ 687,308	$ -	$ -	$ -	$ 2,701,676
Construction	$ -	$ -	$ 6,185,764	$ 6,000,000	$ 185,765	$ -	$ -	$ 12,371,529
Total Expenditure	$ 1,327,060	$ -	$ 6,873,072	$ 6,687,308	$ 185,765	$ -	$ -	$ 15,073,205

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Water	**Project Code:**	W22
Project Title:	IH 35 Dedicated Water Transmission Main		
Location:			

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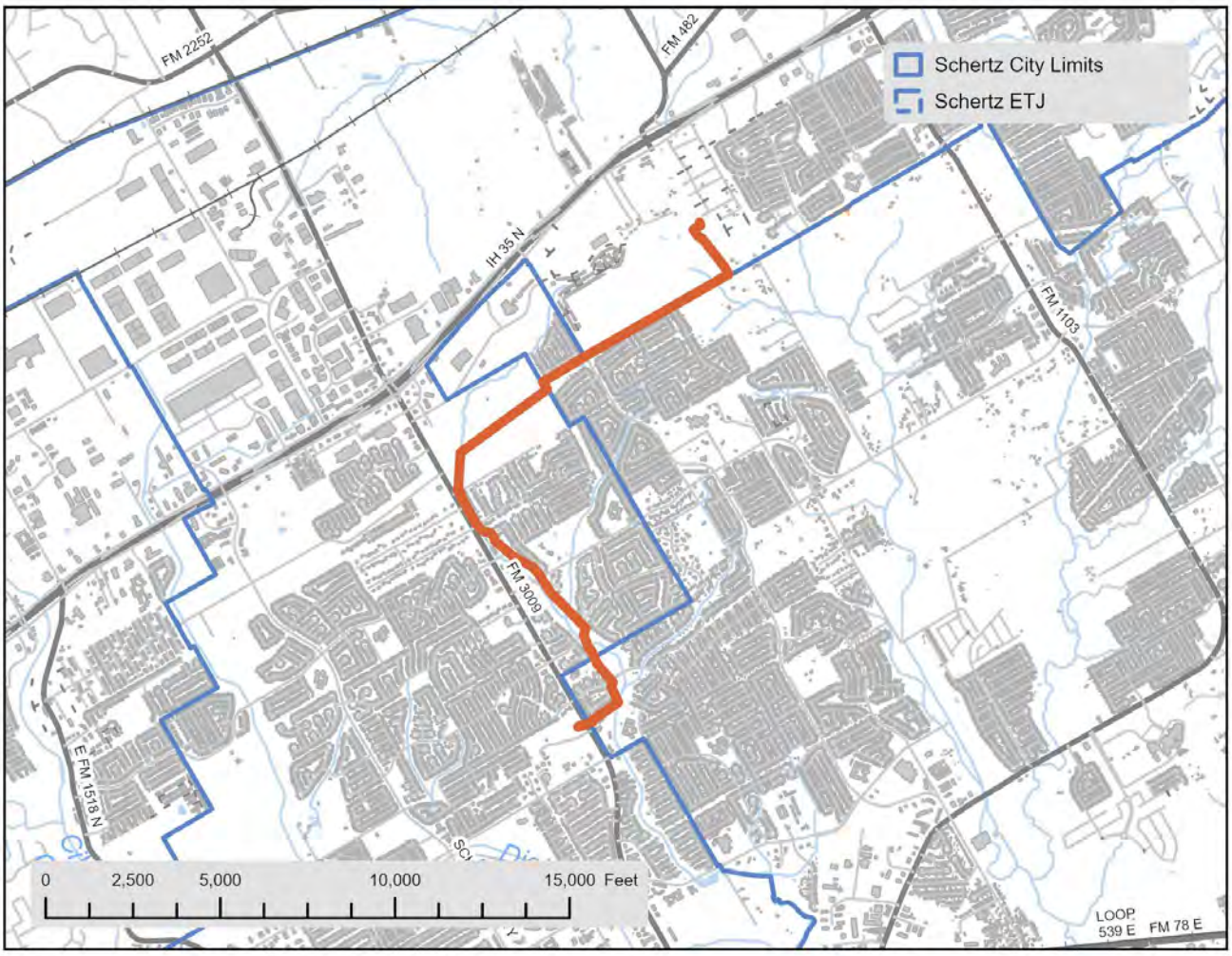


N

IH 35 DEDICATED TRANSMISSION MAIN

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Bell North Drive Gravity Sewer Main Construction

Project Manager: Engineering

Location Description: Bell North Drive

Project Summary: Ten commercial properties on the west end of Bell North Drive are served by private grinder pumps that pump wastewater into a public wastewater force main that discharges into a manhole near 17316 Bell North Drive. This project is the construction of a gravity sewer main within Bell North Drive that will flow toward and discharge into the main on Doerr Lane.

Start Date: TBD

Completion Date: TBD

Project Forecast

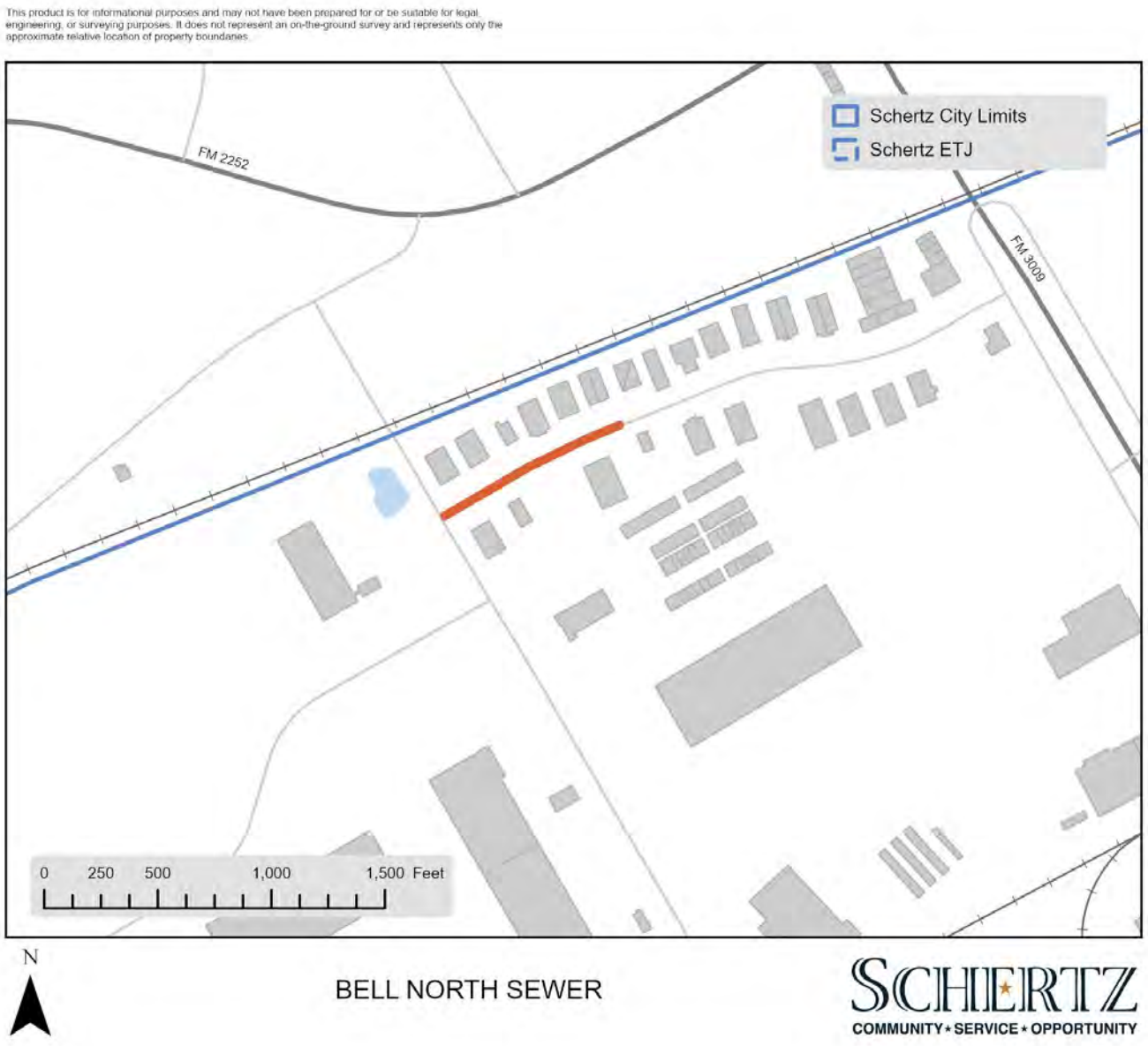
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water/Sewer Reserves	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Construction	$ -	$ -	$ 900,000	$ -	$ -	$ -	$ -	$ 900,000
Total Expenditure	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Bell North Drive Gravity Sewer Main Construction

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Hope Lane 8" Gravity Line Installation

Project Manager: Engineering

Location Description: Old Wiederstein Road and along Hope Lane

Project Summary: Installation of approximately 2,950 LF of new 8" gravity line north of Old Wiederstein Rd and along Hope Lane. Needed for anticipated growth based on Land Use Plan. 2030-S1

Start Date: TBD

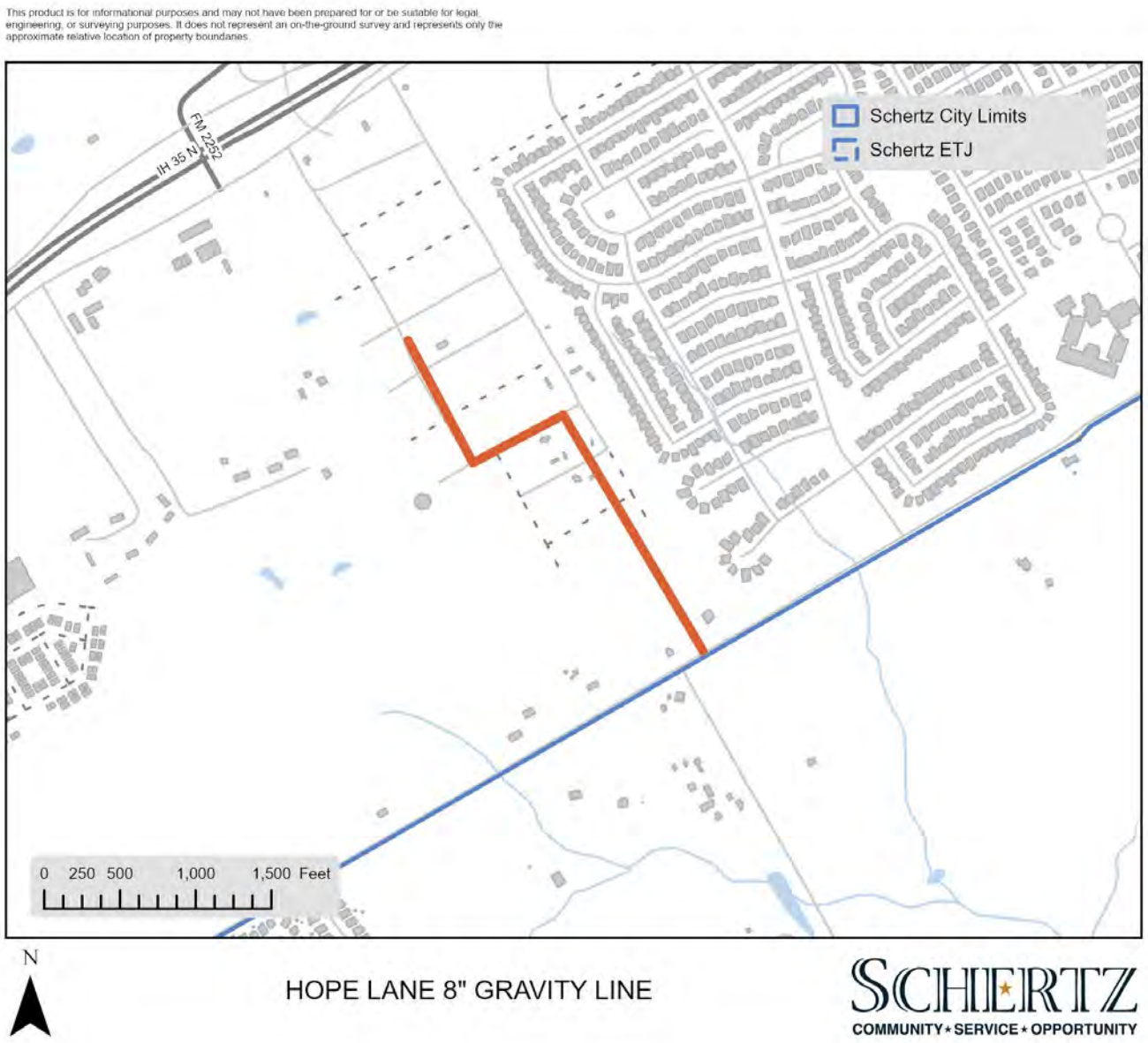
Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,025,000	$ 2,025,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,025,000	$ 2,025,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 405,000	$ 405,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,620,000	$ 1,620,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,025,000	$ 2,025,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Wastewater	**Project Code:**	0
Project Title:	Hope Lane 8" Gravity Line Installation		
Location:			



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: Ray Corbett Dr to Lower Seguin 8" Waterline Loop

Project Manager: Engineering

Location Description: North of Lower Seguin Rd, East of Ray Corbett Dr

Project Summary: Installation of approximately 5,590 LF of new 8" water line loop north of Lower Seguin Rd, East of Ray Corbett Drive. Needed to supply new service area. 2030-W3

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,688,000	$ 3,688,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,688,000	$ 3,688,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 738,000	$ 738,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,950,000	$ 2,950,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,688,000	$ 3,688,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: Ray Corbett Dr to Lower Seguin 8" Waterline Loop

Location:

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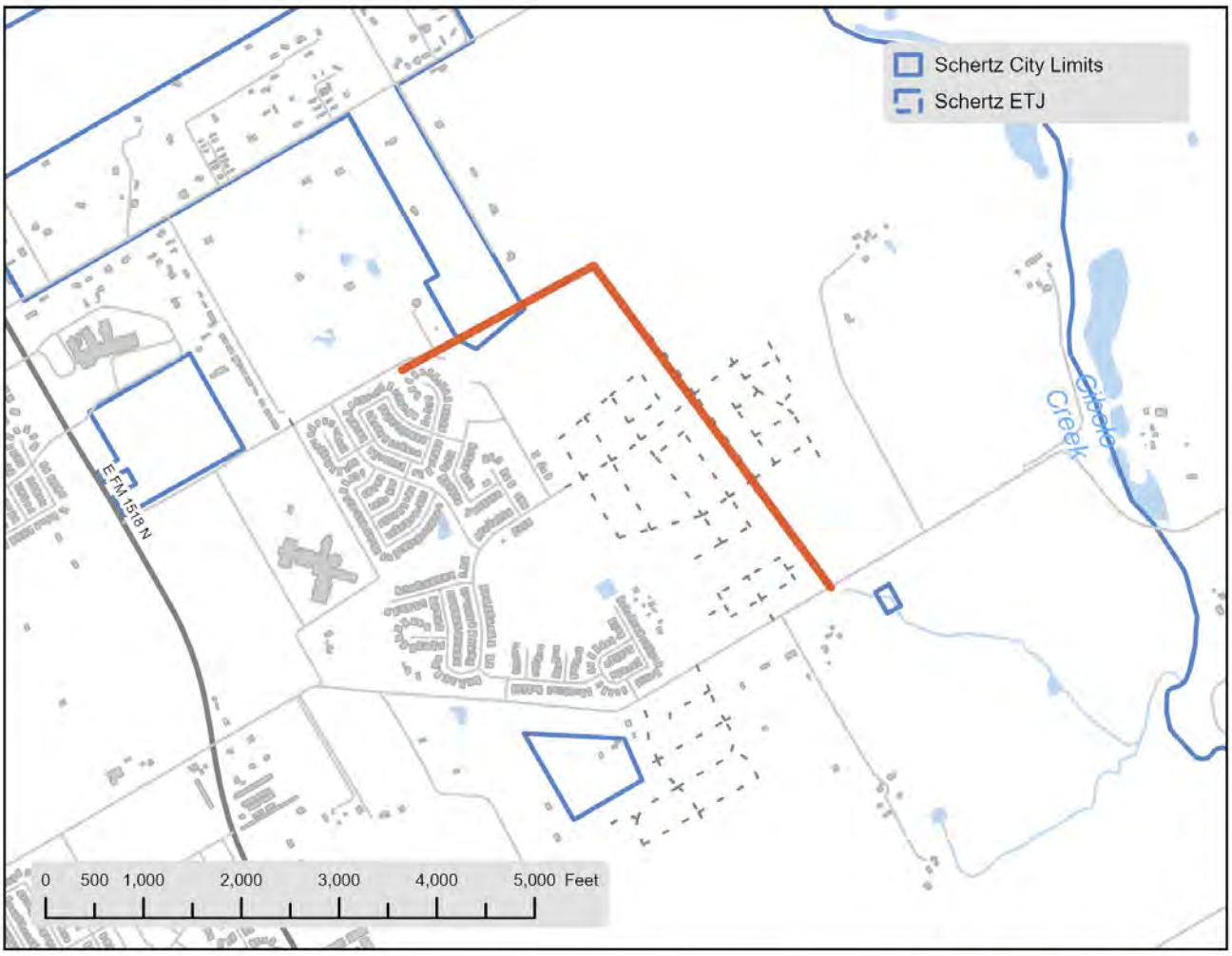


RAY CORBETT DR to LOWER SEGUIN 8" WATERLINE LOOP

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater

Project Code:

Project Title: Cibolo Crossing Wastewater line Upsize

Project Manager: Engineering

Location Description: South of IH 35 N and East of Hampton Inn & Suites

Project Summary: Upsizing approximately 1,150 LF of existing 10" with 12" gravity line South of IH 35 N and East of Hampton Inn & Suites. Needed to resolve an SSO near IH 35 N. 2030 SI-3

Start Date: TBD

Completion Date: TBD

Project Forecast

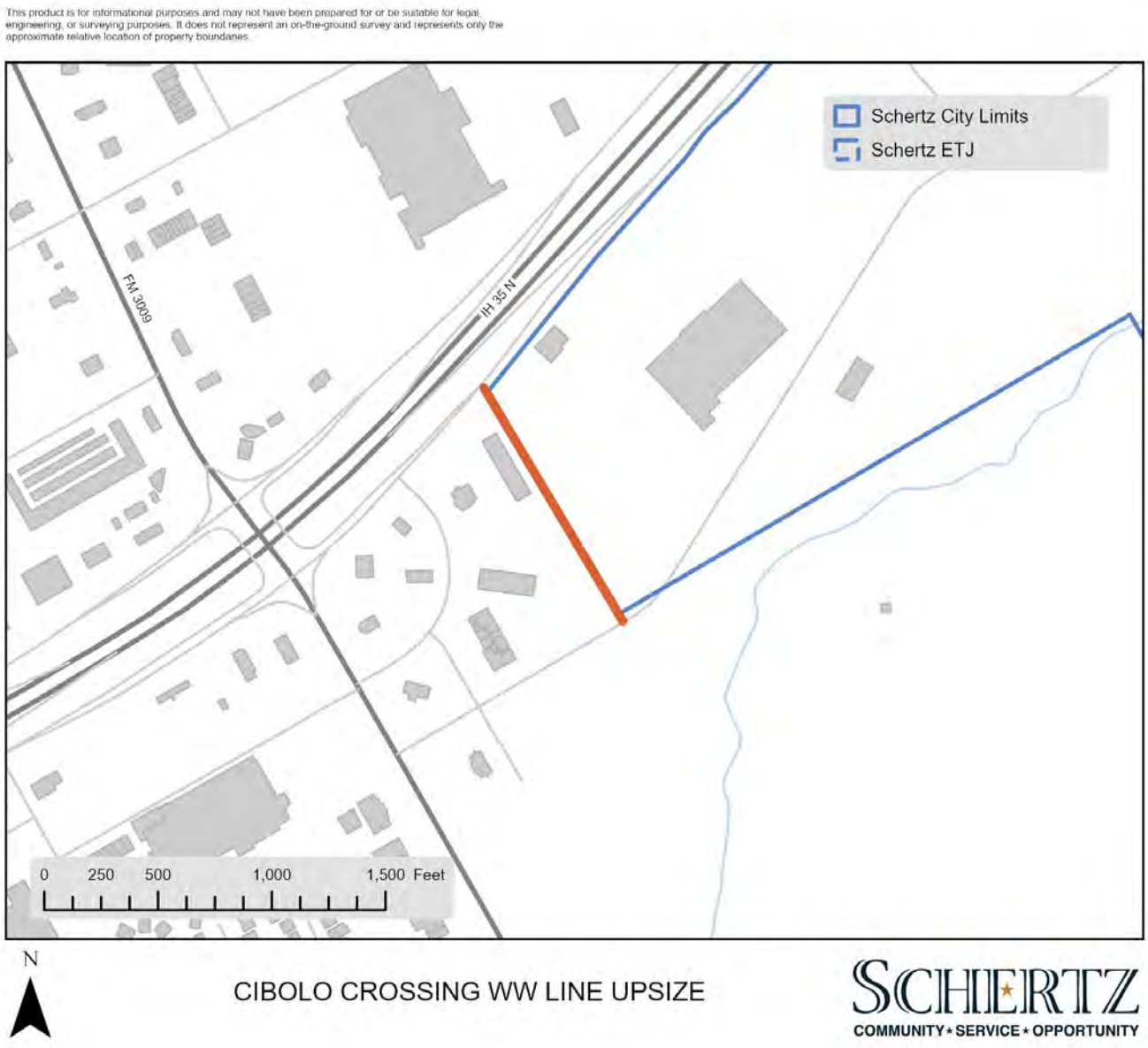
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 113,000	$ 113,000
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,175,000	$ 1,175,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,288,000	$ 1,288,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 258,000	$ 258,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,030,000	$ 1,030,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,288,000	$ 1,288,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Cibolo Crossing Wastewater line Upsize

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: Ware Seguin Pump Station Expansion Phase 1

Project Manager: Engineering

Location Description: Ware Seguin Pump Station

Project Summary: Expand Ware Seguin Pump Station to firm pumping capacity of 1,000 gpm, 105 TDH; and new groundwater well to provide supply to Ware Seguin. Needed to meet new growth in Ware Seguin area. 2030-W7

Start Date: TBD

Completion Date: TBD

Project Forecast

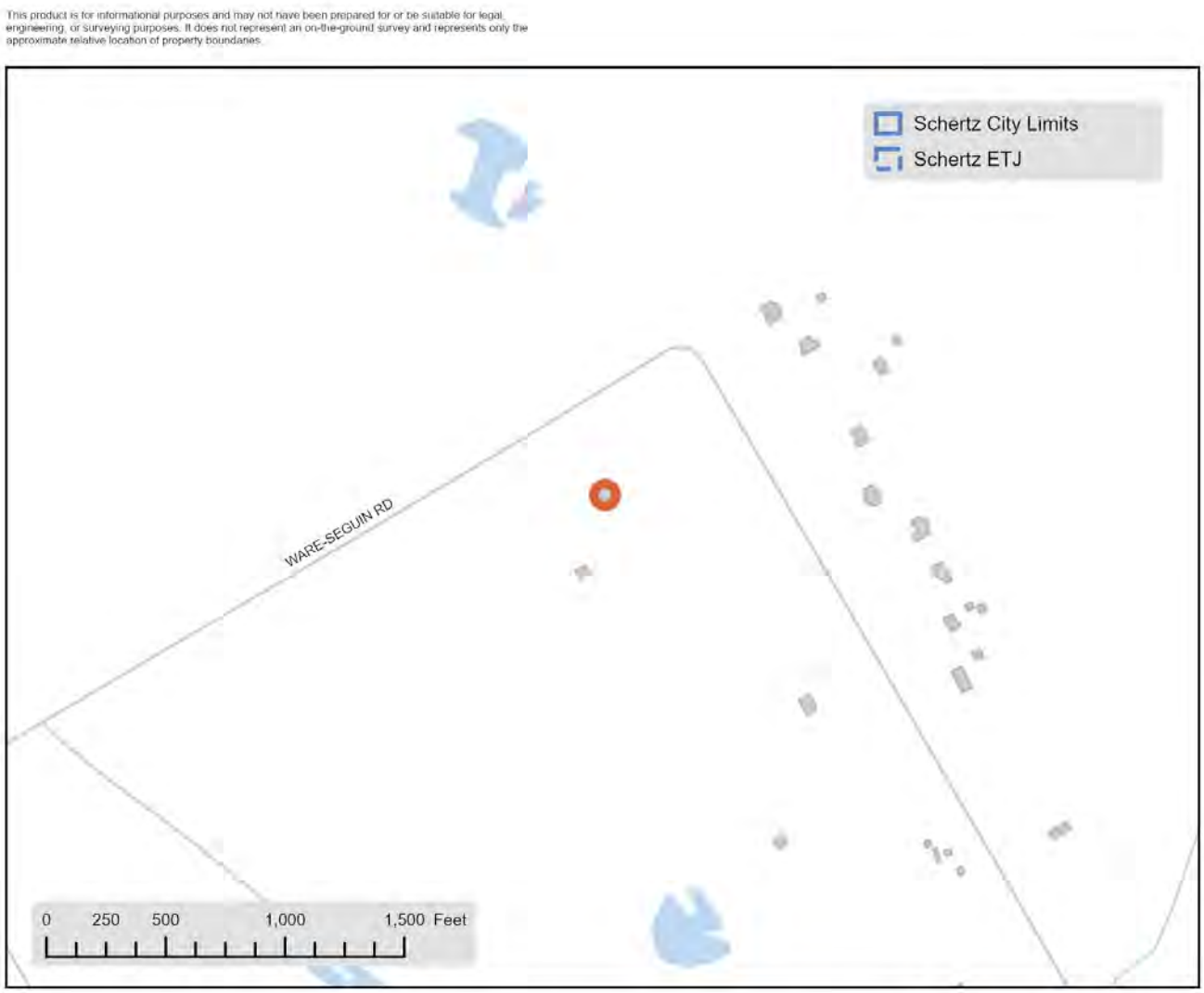
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,213,000	$ 5,213,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,213,000	$ 5,213,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,043,000	$ 1,043,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,170,000	$ 4,170,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,213,000	$ 5,213,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: Ware Seguin Pump Station Expansion Phase 1

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: Trainer Hale Road 2" Waterline Replacement & 8" Waterline Improvements

Project Manager: Engineering

Location Description: Trainer Hale Road East of FM 1518

Project Summary: Upsizing approximately 2,960 LF of 2" water line to 12" water line along Trainer Hale Rd, east of FM 1518. Installation of approximately 9,650 LF of new 8" water line loop north of Trainer Hale Rd, east of FM 1518. Upgrades needed to the distribution system to current minimum pipe size to supply new service area. 2030-W4

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,750,000	$ 9,750,000
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,850,000	$ 9,850,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,970,000	$ 1,970,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,880,000	$ 7,880,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,850,000	$ 9,850,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: Trainer Hale Road 2" Waterline Replacement & 8" Waterline Improvements

Location:

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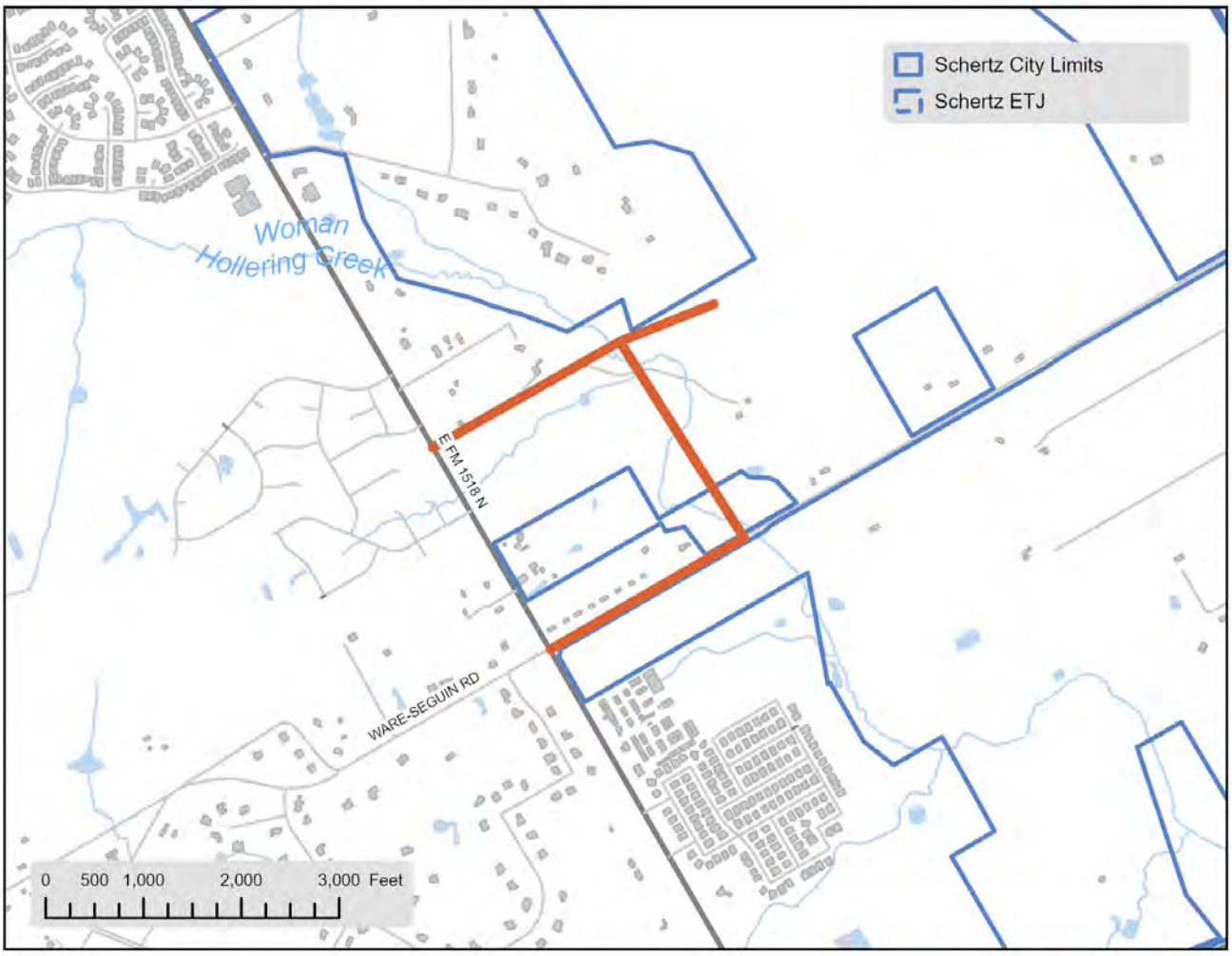

TRAINER HALE ROAD 2" WL REPLACEMENT
& 8" WL IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: Raf Burnette Rd 12" Waterline Improvements

Project Manager: Engineering

Location Description: Raf Burnette Rd east of Authority Lane

Project Summary: Installation of approximately 1,750 LF of new 12" waterline. Needed to supply new service area. 2030-W2

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,438,000	$ 1,438,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,438,000	$ 1,438,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 288,000	$ 288,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,150,000	$ 1,150,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,438,000	$ 1,438,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: Raf Burnette Rd 12" Waterline Improvements

Location:

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RAF BURNETTE RD 12" WATERLINE IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Old Wiederstein Wastewater Line Upsize

Project Manager: Engineering

Location Description: Old Wiederstein

Project Summary: Upsizing approximately 3,330 LF of existing 18" with 21" gravity line along Old Wiederstein. Needed to increase line capacity. 2030 SI-5

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,050,000	$ 4,050,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,050,000	$ 5,050,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,010,000	$ 1,010,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,040,000	$ 4,040,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,050,000	$ 5,050,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Old Wiederstein Wastewater Line Upsize

Location:

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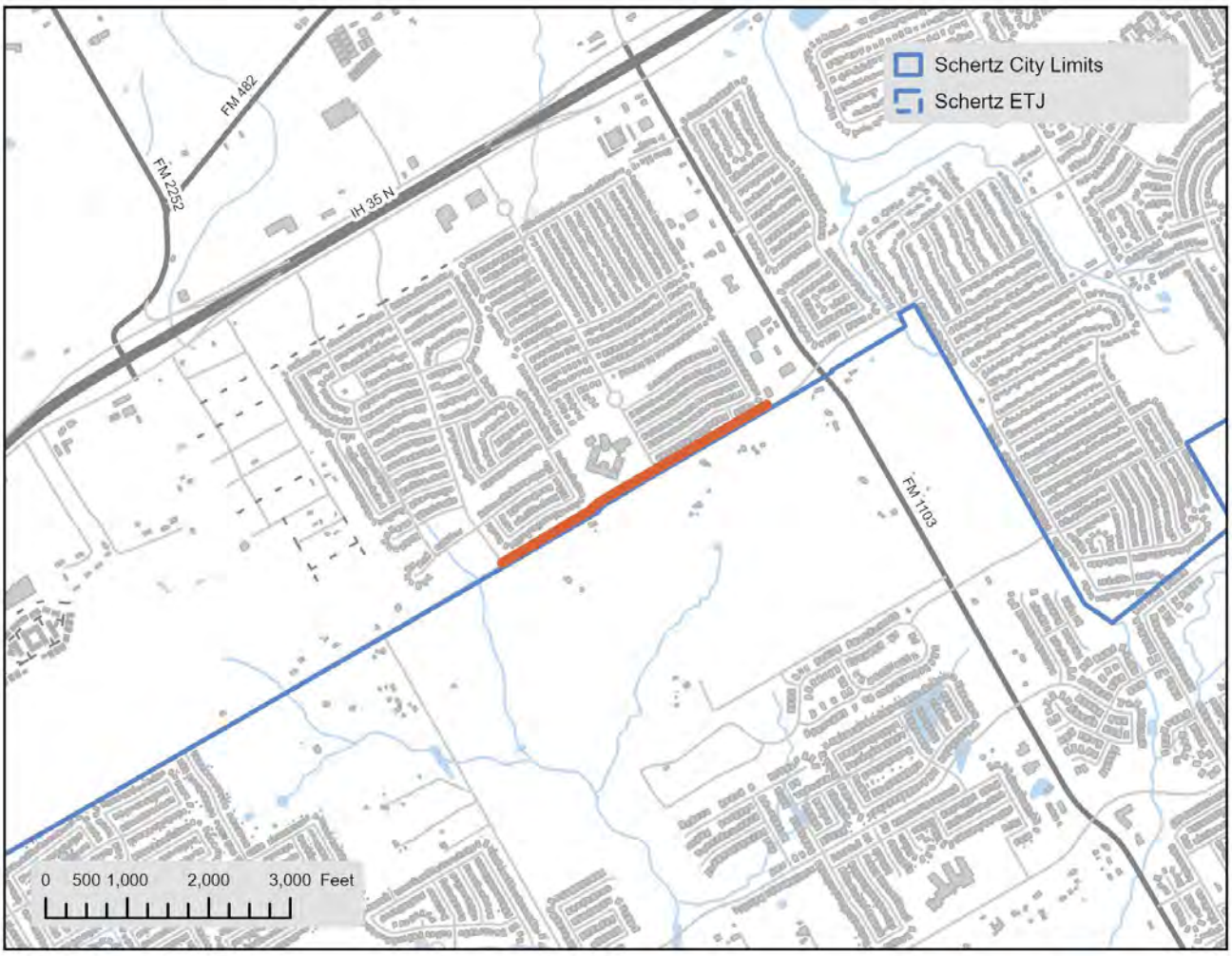

OLD WIEDERSTEIN WW LINE UPSIZE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Decommission of Pickrell Park Lift Station

Project Manager: Engineering

Location Description: Pickrell Park Lift Station

Project Summary: Pickrell Park Lift Station to go offline. Installation of approximately 2,300 LF of 8"gravity lline to connect to the line along E Aviation Blvd. Needed to go offline per City's request. 2050 SI-3

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	2050	Total Cost
Funding Source									
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,663,000	$ 3,663,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,663,000	$ 3,663,000
Expenditure									
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 733,000	$ 733,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,930,000	$ 2,930,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,663,000	$ 3,663,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Decommission of Pickrell Park Lift Station

Location:

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DECOMMISSION OF PICKRELL PARK LIFT STATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: TriCounty Drive to Cibolo Valley Drive 12" Water line Extension

Project Manager: Engineering

Location Description: TriCounty Drive to Cibolo Valley Drive

Project Summary: Installation of approximately 6,060 LF of new 12" water line loop east of FM 3009, north of IH 35. Needed to supply new service area. 2030-W1

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,788,000	$ 4,788,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,788,000	$ 4,788,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 958,000	$ 958,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,830,000	$ 3,830,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,788,000	$ 4,788,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: TriCounty Drive to Cibolo Valley Drive 12" Water line Extension

Location:

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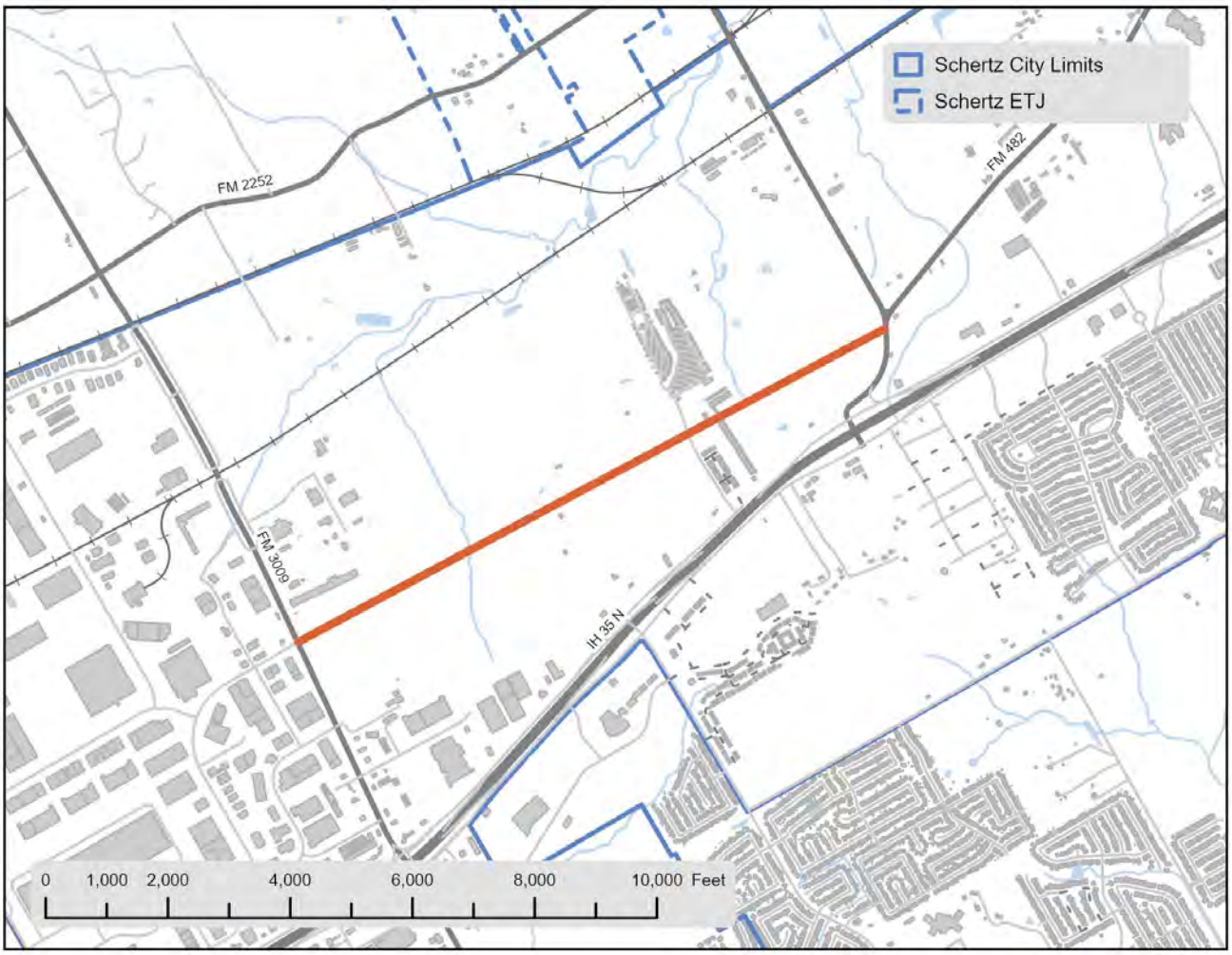

N

TRICOUNTY DRIVE to CIBOLO VALLEY DRIVE 12" WATERLINE EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: Boenig Drive S - 6" Waterline Replacement & 8" Waterline Improvement

Project Manager: Engineering

Location Description: Boenig Drive South of North Graytown Rd and along Future Binz-Engleman Rd

Project Summary: Upsizing approximately 5,300 LF of 6" water line to 8" water line along Boenig Drive South of North Graytown Rd. Needed to meet growth in this area and provide fire flow. 2030-W5

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,625,000	$ 5,625,000
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 763,000	$ 763,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,388,000	$ 6,388,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,278,000	$ 1,278,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,110,000	$ 5,110,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,388,000	$ 6,388,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: Boenig Drive S - 6" Waterline Replacement & 8" Waterline Improvement

Location:

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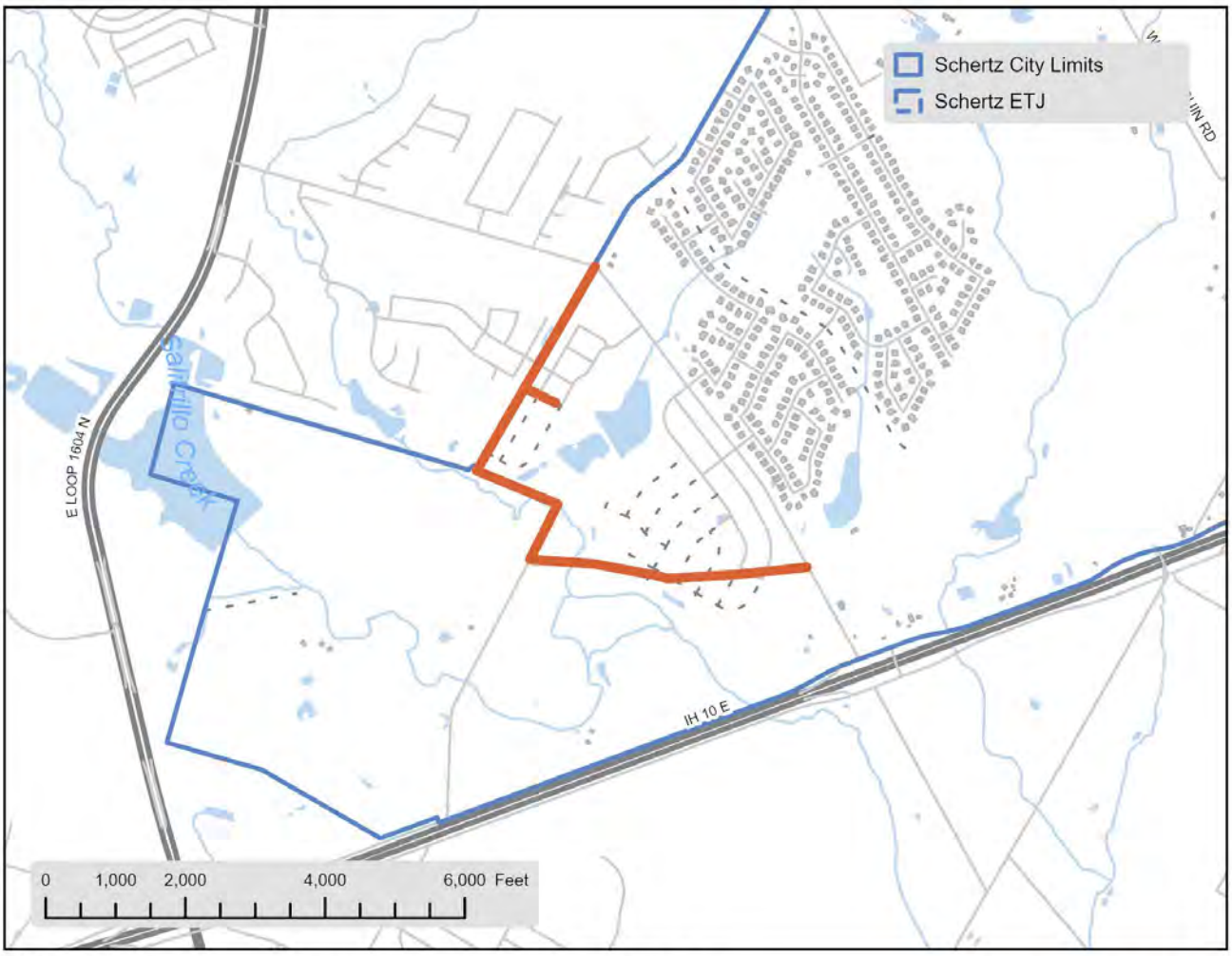

BOENIG DRIVE S-6" WATERLINE REPLACEMENT & 8" WATERLINE IMPROVEMENT

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Aviation Heights Wastewater Replacement Phases 5-9

Project Manager: Engineering

Location Description: Aviation Heights Subdivision

Project Summary: This is the replacement of approximately 14,540 linear feet of 6" and 8" vitrified clay sewer main throughout the Aviation Heights Subdivision.

Start Date: Jan-29

Completion Date: Dec-34

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water/Sewer Reserves	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,700,000	$ 2,700,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Aviation Heights Wastewater Replacement Phases 5-9

Location:

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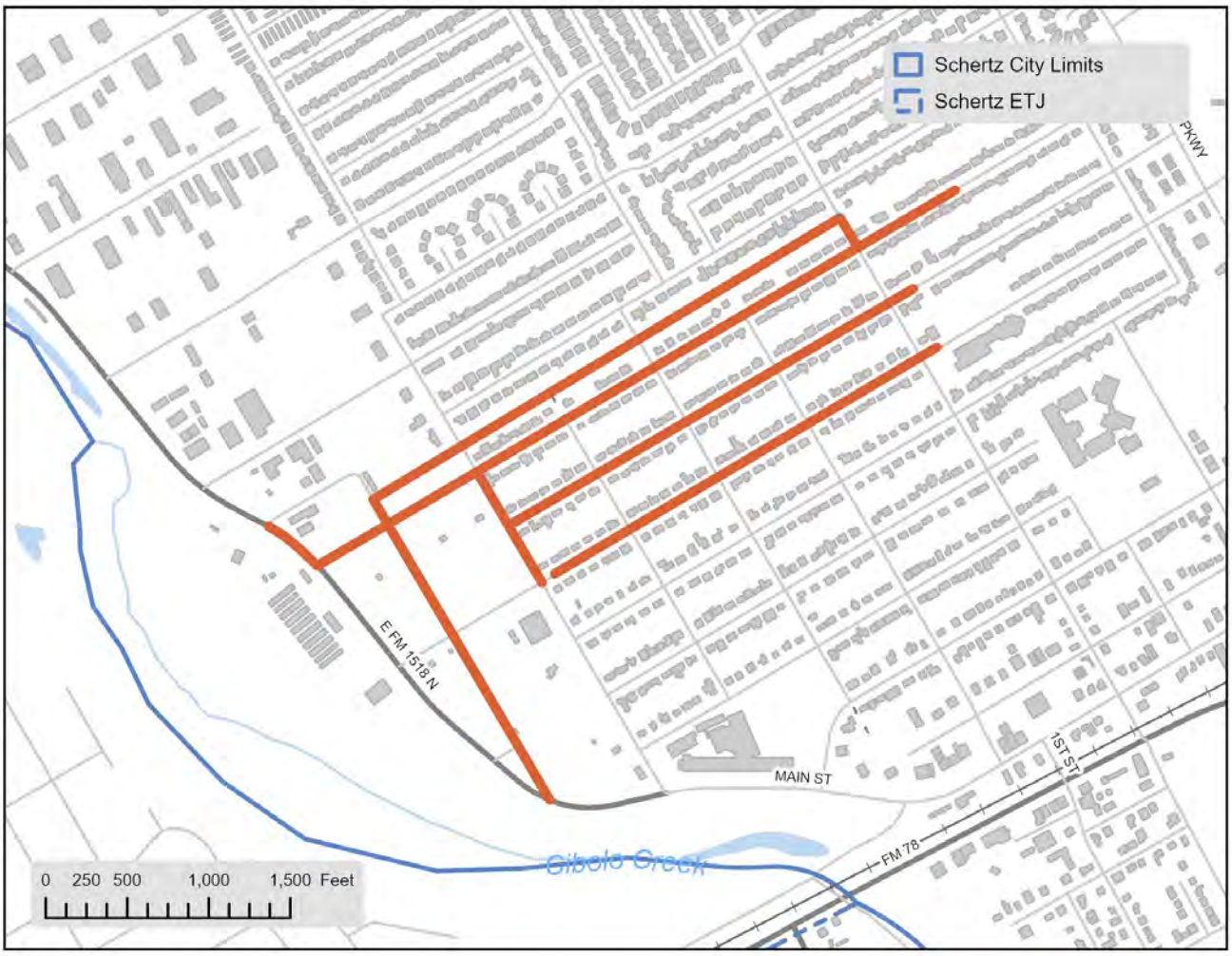

AVIATION HEIGHTS WASTEWATER
PHASES 5-9

SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Old Wiederstein Road 8" Gravity Line

Project Manager: Engineering

Location Description: Old Wiederstein Road from Dean Rd to vicinity of Kaylee Chase

Project Summary: Installation of approximately 1,900 LF of new 8" gravity line along Old Wiederstein Rd from Dean Rd to vicinity of Kaylee Chase. Needed for anticipated growth based on Land Use Plan. 2030-S2

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,338,000	$ 1,338,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,338,000	$ 1,338,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 268,000	$ 268,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,070,000	$ 1,070,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,338,000	$ 1,338,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Old Wiederstein Road 8" Gravity Line

Location:

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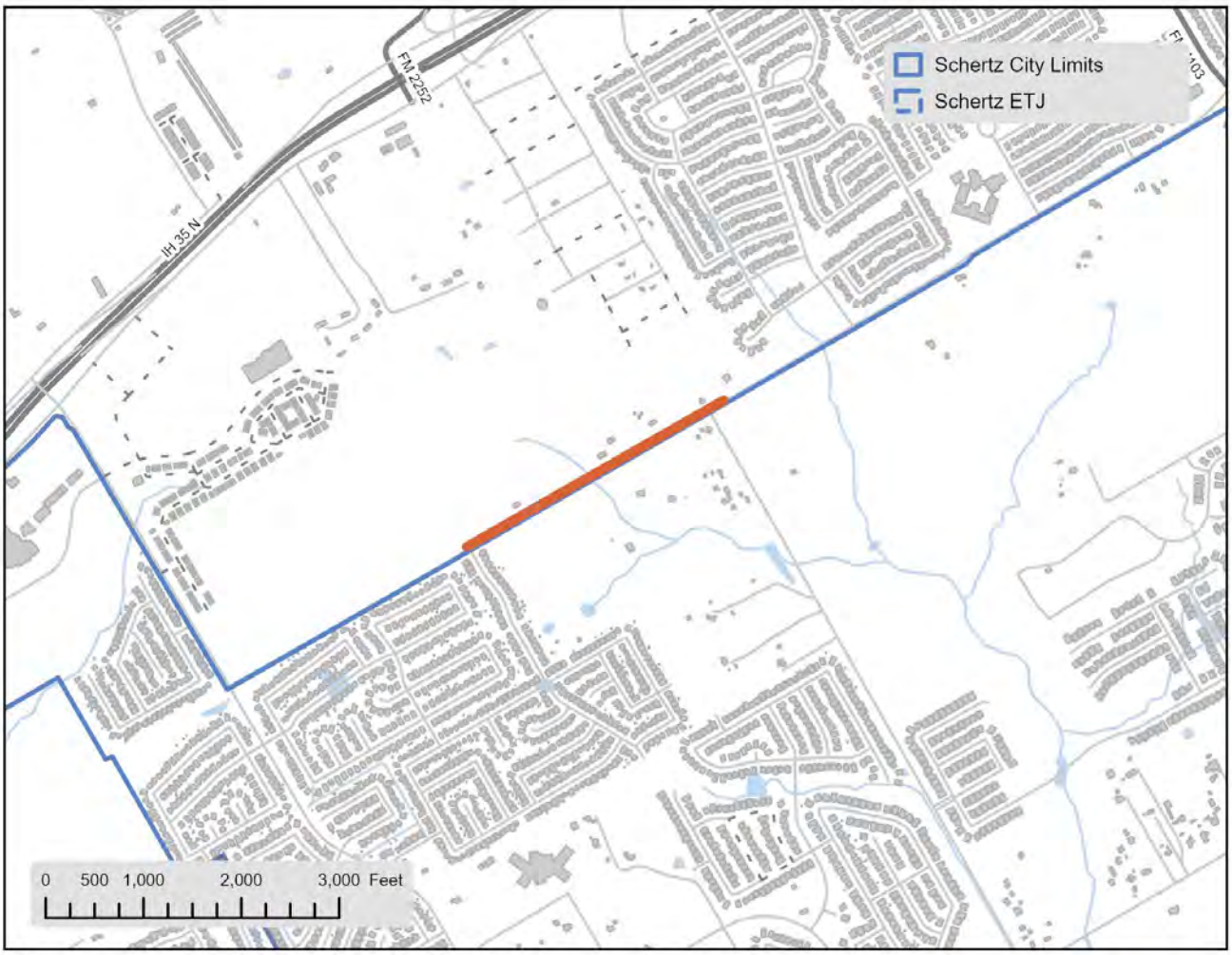

OLD WIEDERSTEIN ROAD 8" GRAVITY LINE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: IH 10 8" Waterline Improvements

Project Manager: Engineering

Location Description: Along IH 10 and Scenic Lake Drive

Project Summary: Installation of approximately 4,300 LF of new 8" water line along IH 10 and Scenic Lake Drive. Needed to meet growth in this area. 2030-W8

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,063,000	$ 6,063,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,063,000	$ 6,063,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,213,000	$ 1,213,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,850,000	$ 4,850,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,063,000	$ 6,063,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: IH 10 8" Waterline Improvements

Location:

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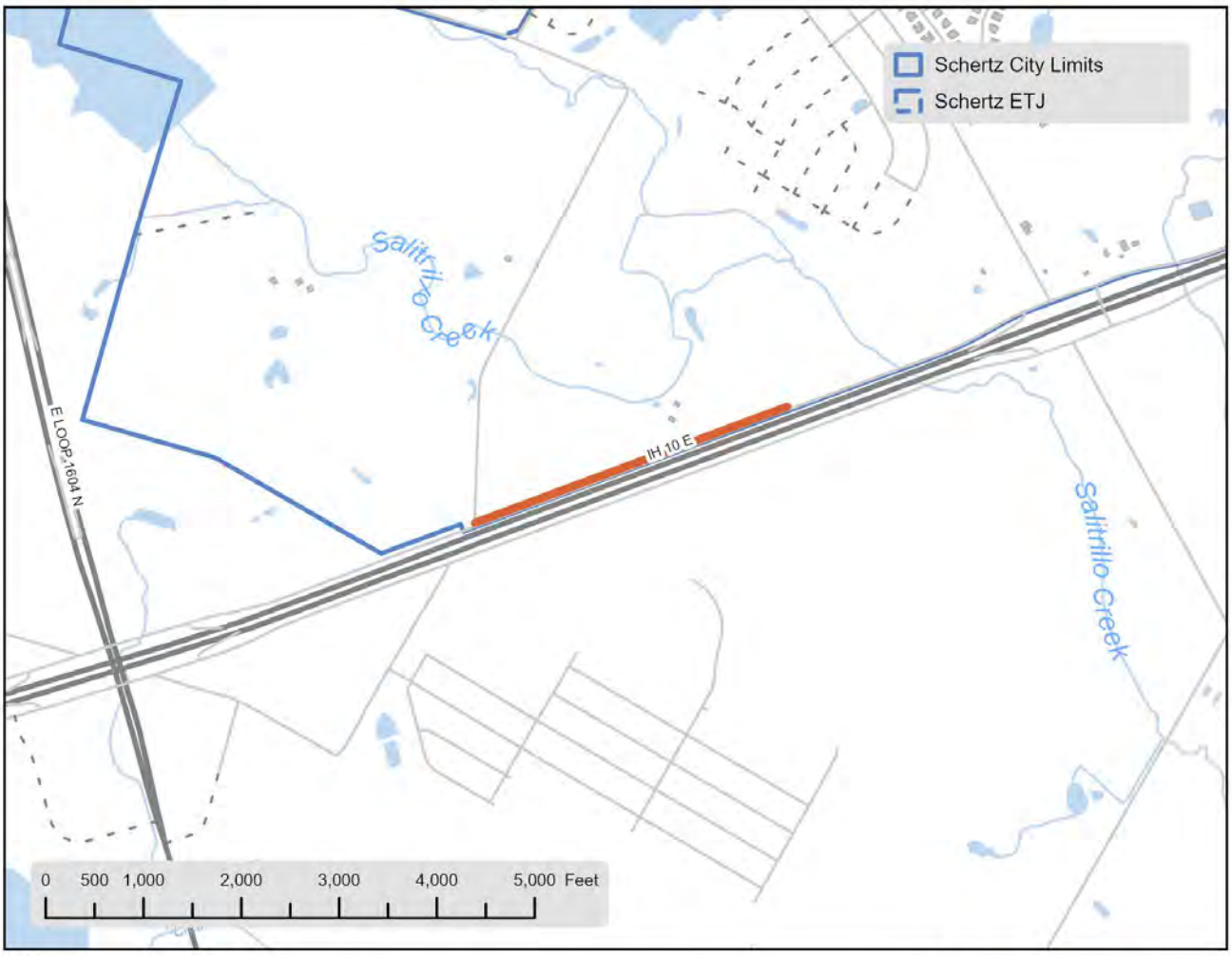

IH 10 8" WATERLINE IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Wiederstein Road 8" Gravity Line

Project Manager: Engineering

Location Description: Wiederstein Road between Jupe and Quail Lane

Project Summary: Installation of approximately 2,400 LF of new 8" gravity line along Wiederstein Rd between Jupe and Quail Lane. Needed for anticipated growth based on Land Use Plan. 2030-S5

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,663,000	$ 1,663,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,663,000	$ 1,663,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 333,000	$ 333,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,330,000	$ 1,330,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,663,000	$ 1,663,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Wiederstein Road 8" Gravity Line

Location:

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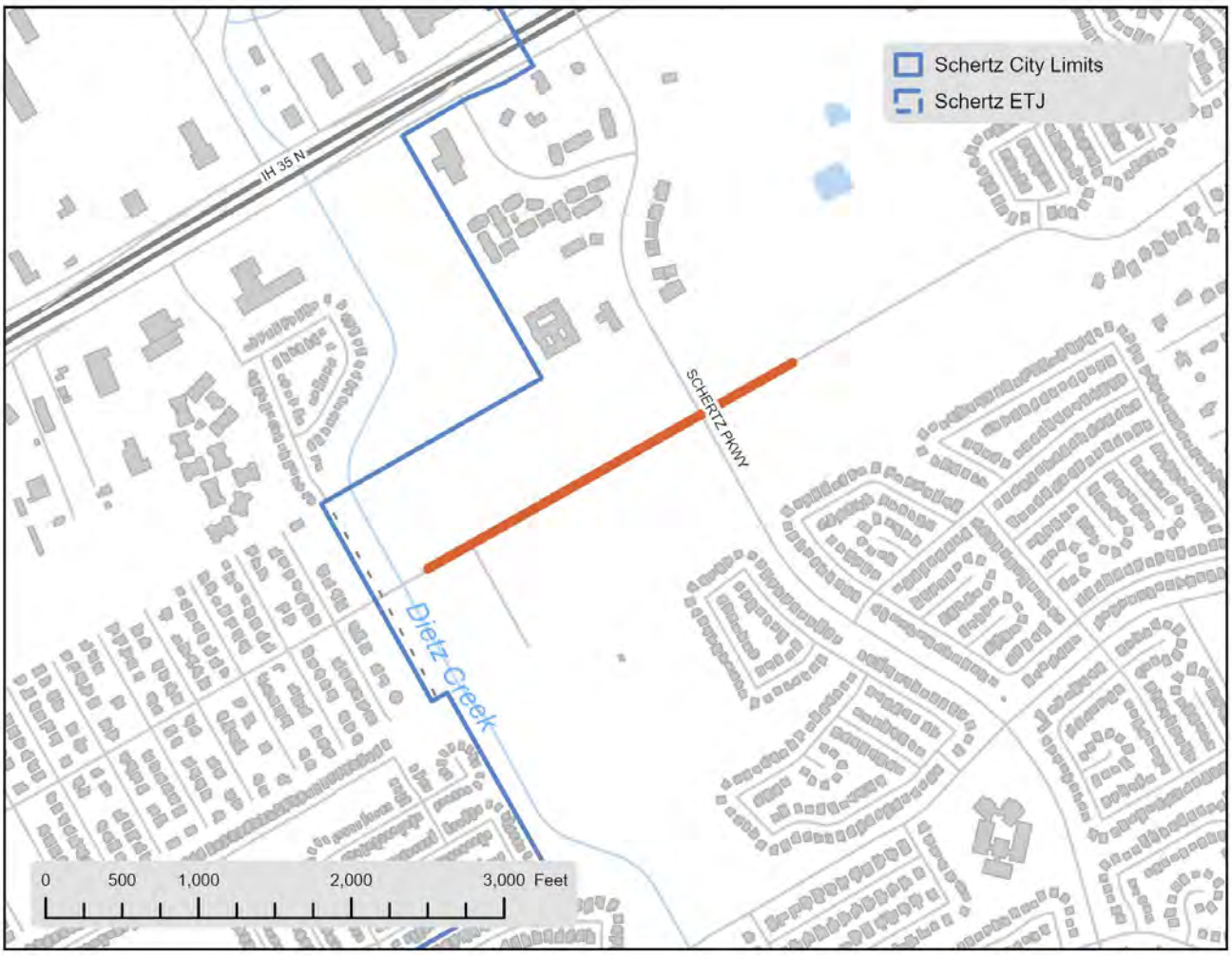


WIEDERSTEIN ROAD 8" GRAVITY LINE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: IH 10 8" Gravity Line Section 1

Project Manager: Engineering

Location Description: North of IH 10 E

Project Summary: Installation of approximately 4,000 LF of new 8" gravity line north of IH 10 E. Needed for anticipated growth based on Land Use Plan. 2030-S13

Start Date: TBD

Completion Date: TBD

Project Forecast

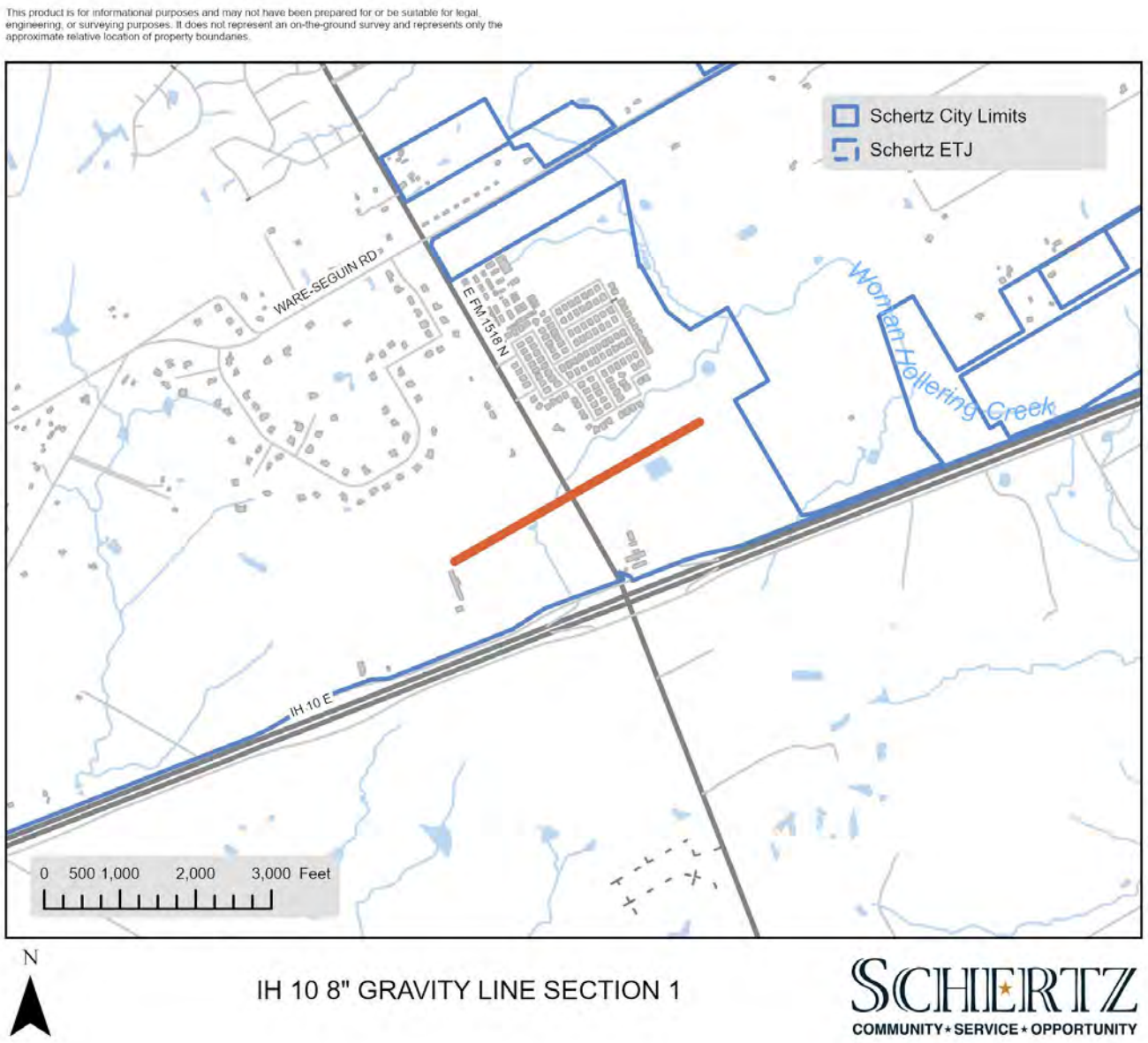
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,713,000	$ 2,713,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,713,000	$ 2,713,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 543,000	$ 543,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,170,000	$ 2,170,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,713,000	$ 2,713,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: IH 10 8" Gravity Line Section 1

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Ware Seguin Road 8" Gravity Line Installation

Project Manager: Engineering

Location Description: Along Ware Seguin Rd west of FM 1518

Project Summary: Installation of approximately 4,550 LF of new 8" gravity line along Ware Seguin Road, west of FM 1518. Needed for anticipated growth based on Land Use Plan. 2030-S11

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,113,000	$ 3,113,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,113,000	$ 3,113,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 623,000	$ 623,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,490,000	$ 2,490,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,113,000	$ 3,113,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Ware Seguin Road 8" Gravity Line Installation

Location:

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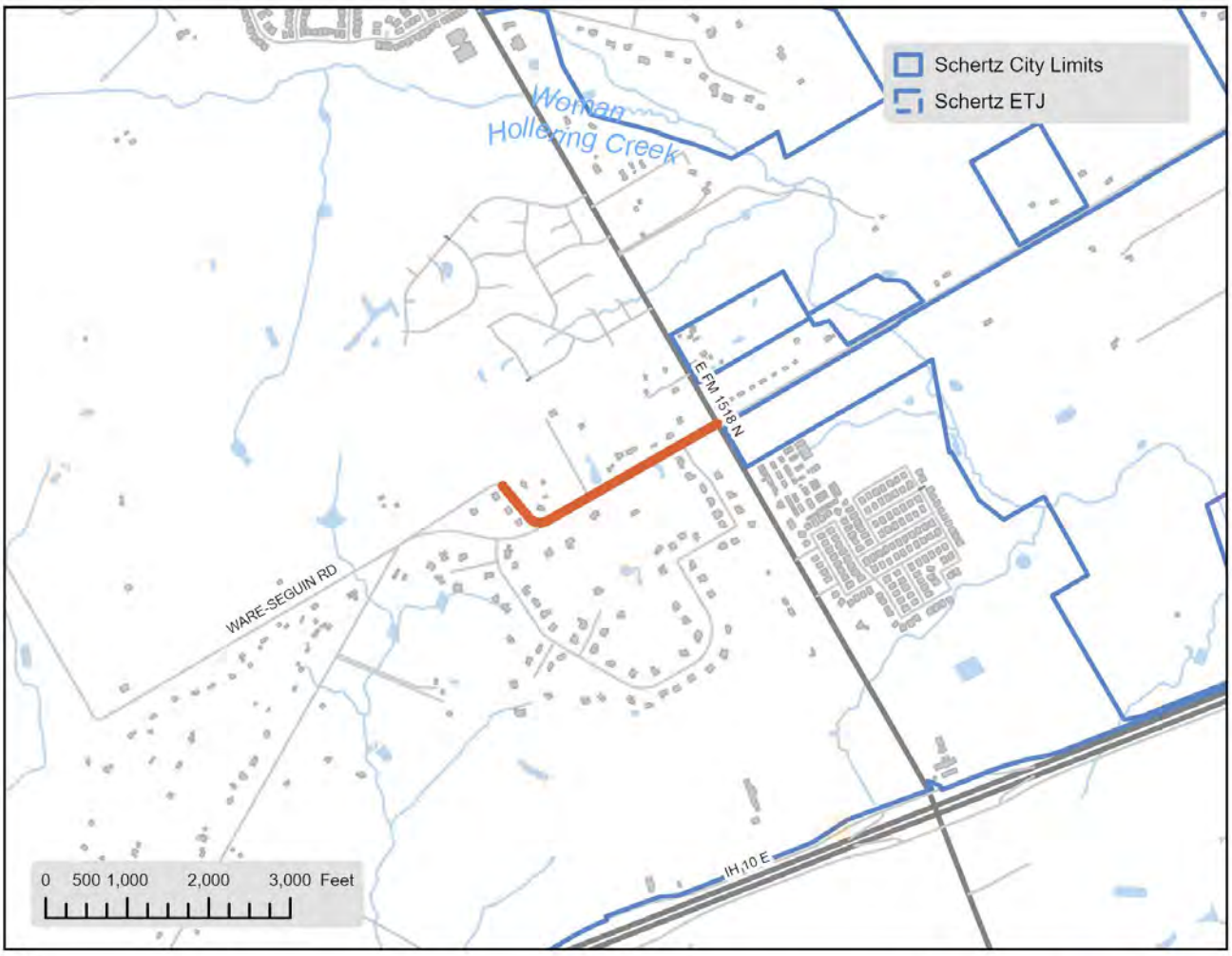


WARE SEGUIN ROAD 8" GRAVITY LINE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Fairlawn Wastewater Line Upsize

Project Manager: Engineering

Location Description: Fairlawn Ave from Ashwood Road to Riata Lift Station

Project Summary: Upsizing approximately 1,320 LF of existing 8" with 10" gravity line along Fairlawn Ave from Ashwood Rd to Riata Lift Station. Needed to resolve an SSO upstream of Riata Lift Station. 2030 SI-2

Start Date: TBD

Completion Date: TBD

Project Forecast

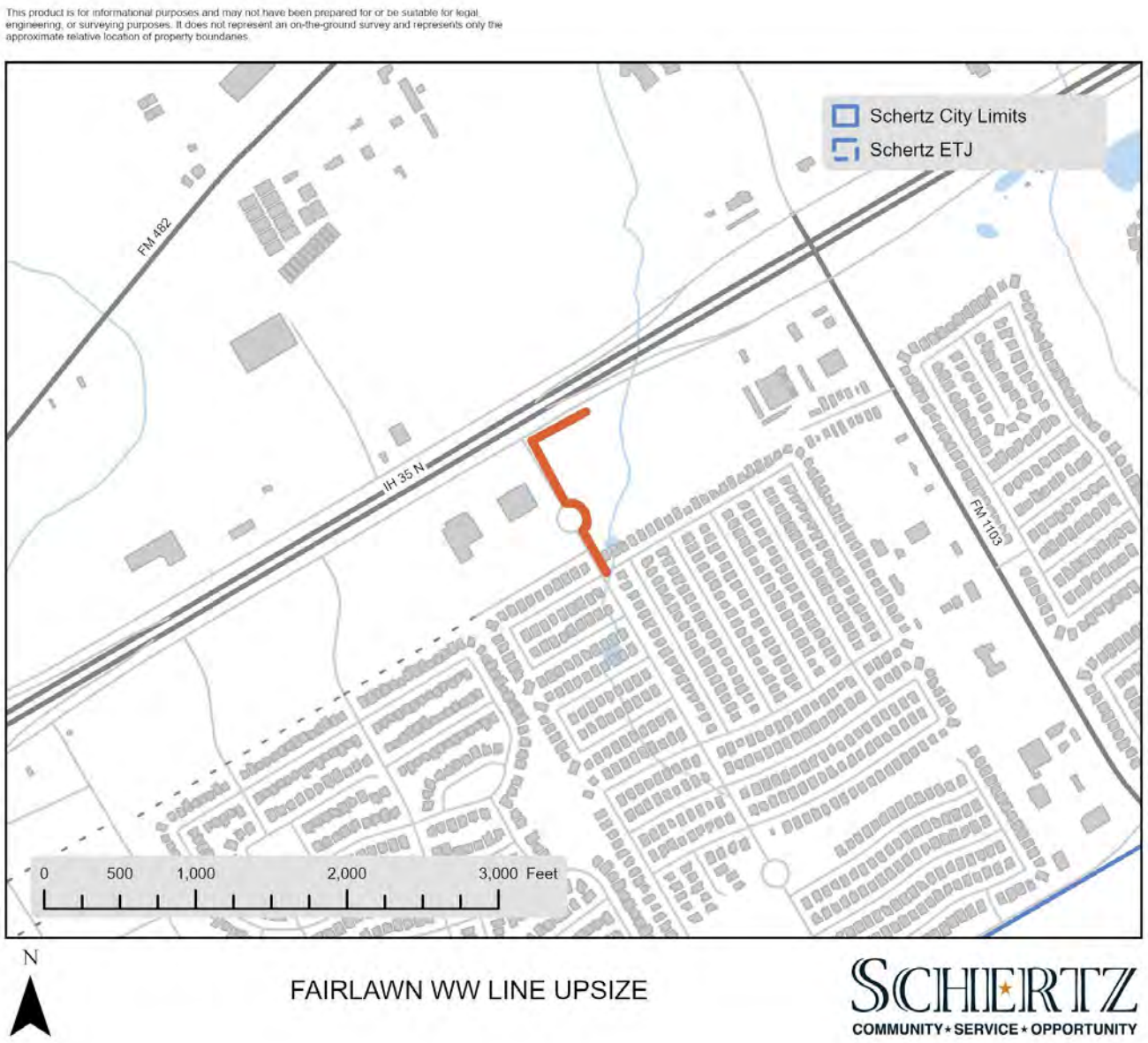
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,275,000	$ 1,275,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,375,000	$ 1,375,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 275,000	$ 275,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,100,000	$ 1,100,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,375,000	$ 1,375,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Fairlawn Wastewater Line Upsize

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Friesenhahn West Wastewater Line Upsize

Project Manager: Engineering

Location Description: Friesenhahn Lane-Friesenhahn Lift Station

Project Summary: Upsizing approximately 4,900 LF of existing 8" with 18" gravity line parallel to Friesenhahn Lane and upsizing approximately 1,600 LF of existing 12" with 18" gravity line immediately upstream of the Friesenhahn Lift Station. Needed To resolve 4 SSOs upstream of Friensenhahn Lift Station. 2030 SI-1

Start Date: TBD

Completion Date: TBD

Project Forecast

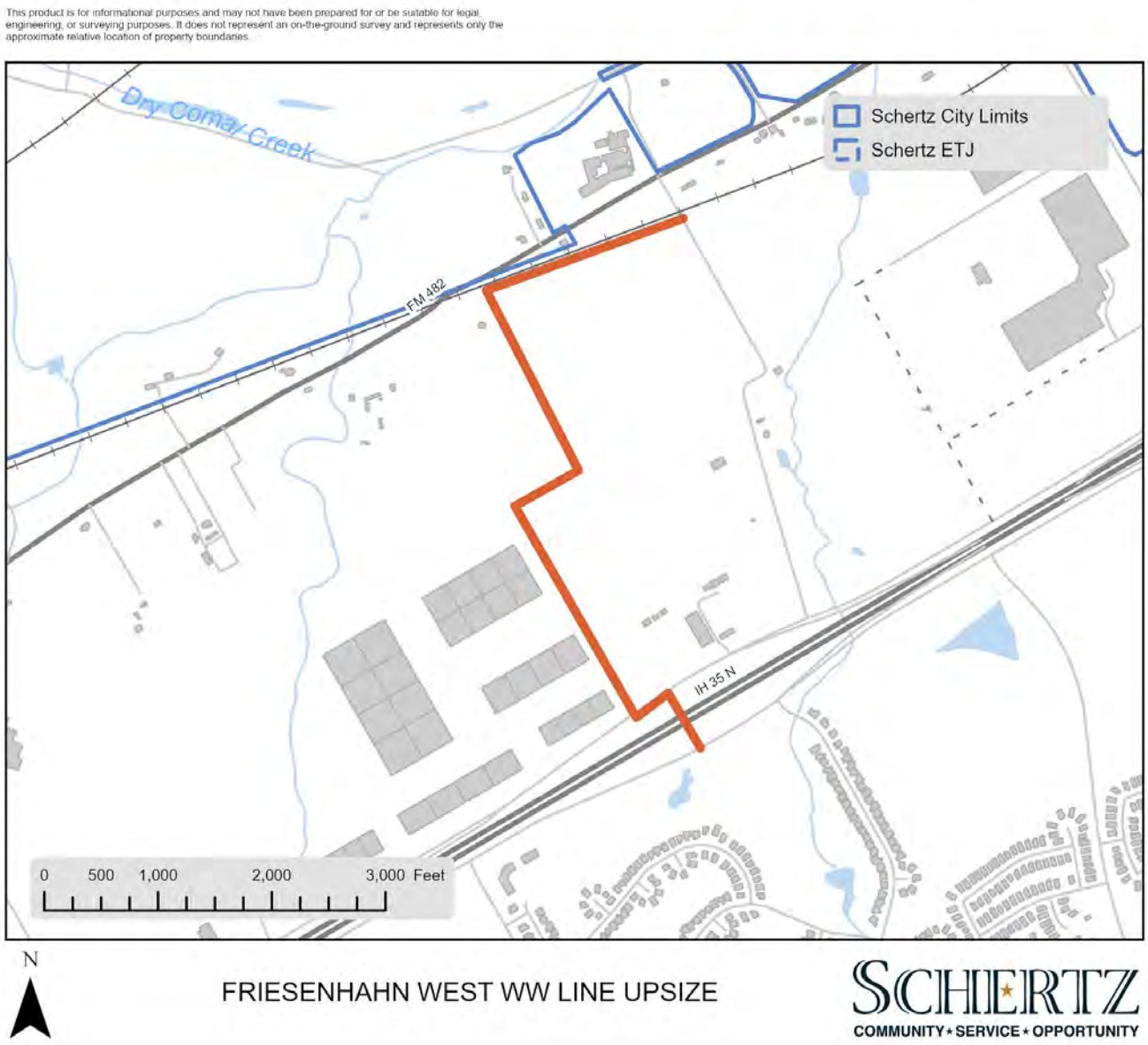
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,712,000	$ 1,712,000
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,463,000	$ 6,463,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,175,000	$ 8,175,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,635,000	$ 1,635,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,540,000	$ 6,540,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,175,000	$ 8,175,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Friesenhahn West Wastewater Line Upsize

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: N Greytown Road 8" Gravity Line Installation

Project Manager: Engineering

Location Description: North of IH 10 E and along N Greytwon Rd

Project Summary: Installation of approximately 1,800 LF of new 8" gravity line along North IH 10 E and along N Greytown Rd. Needed for anticipated growth based on Land Use Plan. 2030-S15

Start Date: TBD

Completion Date: TBD

Project Forecast

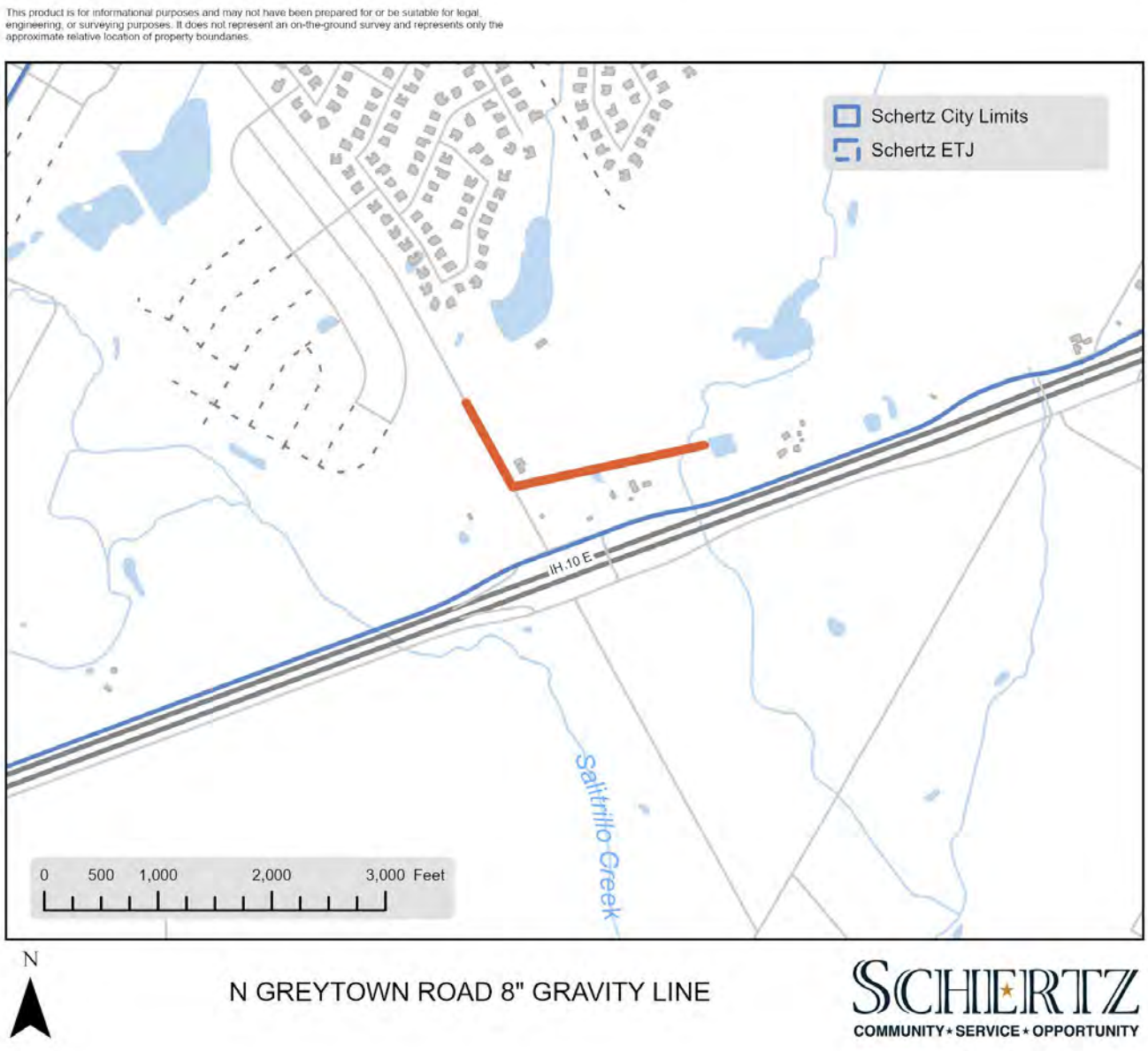
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,275,000	$ 1,275,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,275,000	$ 1,275,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 255,000	$ 255,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,020,000	$ 1,020,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,275,000	$ 1,275,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: N Greytown Road 8" Gravity Line Installation

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Boenig Drive 8" Gravity Line Installation

Project Manager: Engineering

Location Description: Boenig Drive and Ware Segion Rd going North

Project Summary: Installation of approximately 4,350 LF of new 8" gravity line along Boenig Drive and Ware Seguin Rd going North. Needed for anticipated growth based on Land Use Plan. 2030-S14

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,963,000	$ 2,963,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,963,000	$ 2,963,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 593,000	$ 593,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,370,000	$ 2,370,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,963,000	$ 2,963,000

Funding Source

1. **ARP**
2. **Sewer Impact Fees**
3. **Water Impact Fees**
4. **Water Reserves**
5. **W/Sewer Reserves**
6. **Bonds**
7. **EDC**
8. **TxDOT**
9. **Reimbursable**
10. **Grant Fund**
11. **General Fund**
12. **Drainage**
13. **Drainage/Streets**
14. **Combined 50% Bonds/50% Grants**
15. **Other**

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Boenig Drive 8" Gravity Line Installation

Location:

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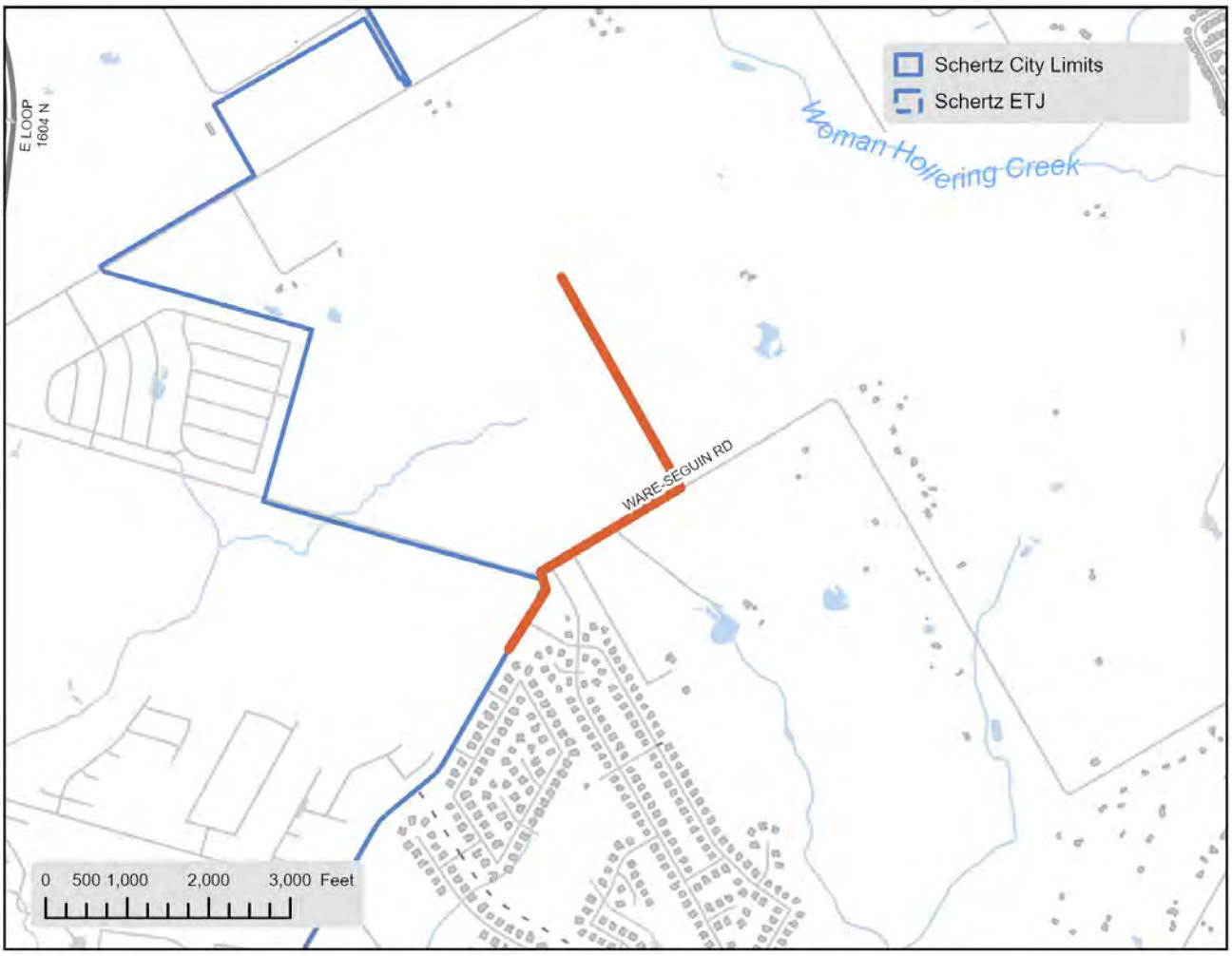

BOENIG DRIVE 8" GRAVITY LINE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Trainer Hale Road 10" Gravity Line Installation

Project Manager: Engineering

Location Description: Trainer Hale Rd east of E FM 1518 N

Project Summary: Installation of approximately 1,350 LF of new 10" gravity line along Trainer Hale Rd east of E FM 1518 N. Needed for anticipated growth based on Land Use Plan. 2030-S10

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,038,000	$ 1,038,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,038,000	$ 1,038,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 208,000	$ 208,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 830,000	$ 830,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,038,000	$ 1,038,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Trainer Hale Road 10" Gravity Line Installation

Location:

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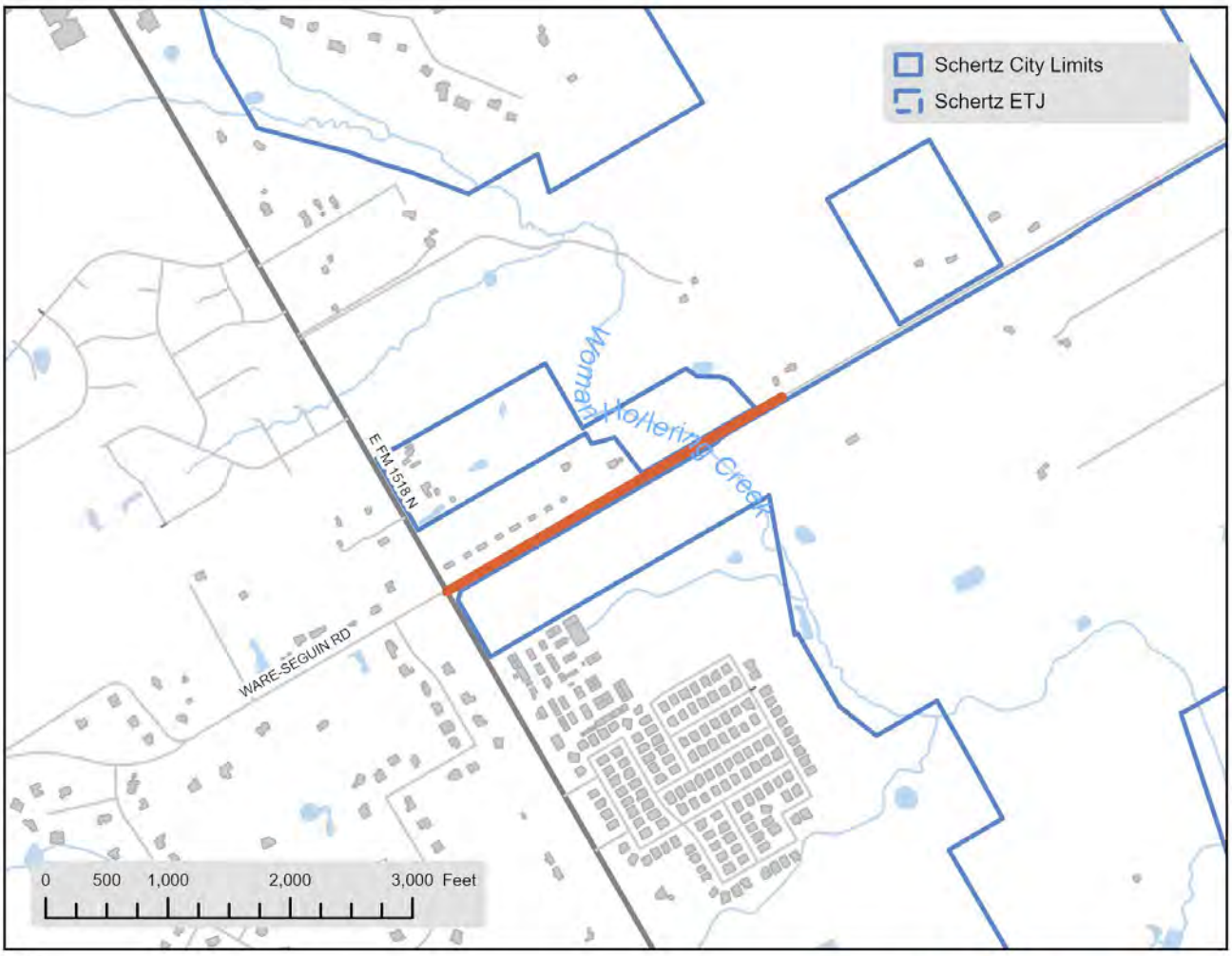

TRAINER HALE ROAD 10" GRAVITY LINE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Weir Road 10" Gravity Line Installation

Project Manager: Engineering

Location Description: Weir Road and north of Trainer Hale Rd

Project Summary: Installation of approximately 3,500 LF of new 10" gravity line west of Weir Rd and north of Trainer Hale Rd. Needed for anticipated growth based on Land Use Plan. 2030-S9

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,525,000	$ 2,525,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,525,000	$ 2,525,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 505,000	$ 505,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,020,000	$ 2,020,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,525,000	$ 2,525,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Weir Road 10" Gravity Line Installation

Location:

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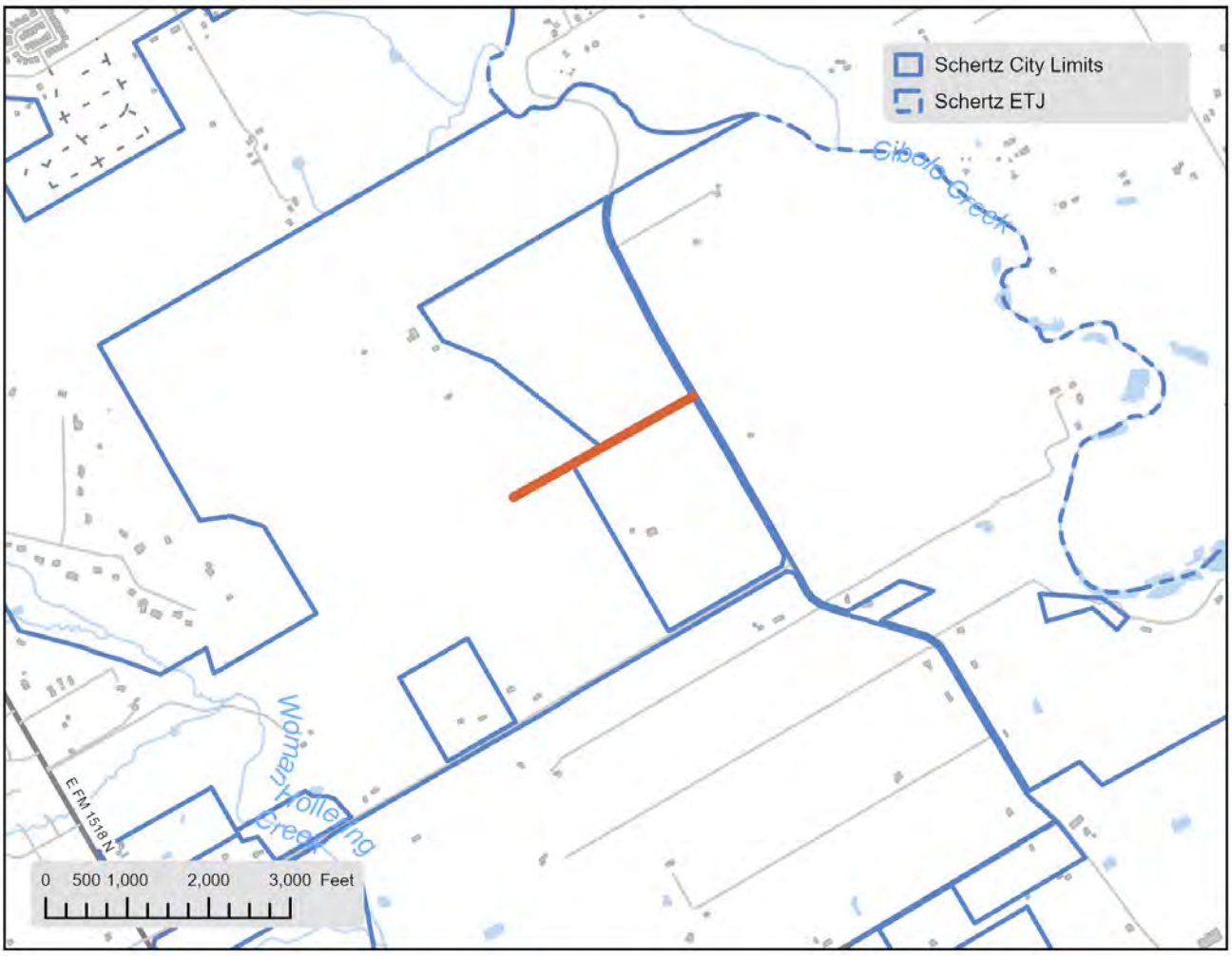

WEIR ROAD 10" GRAVITY LINE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Schafer Road 8" Gravity Line Installation - Section 1

Project Manager: Engineering

Location Description: Schafer Road, Lisa Meadows and Voges Pass

Project Summary: Installation of approximately 7,300 LF of new 8" gravity line along Schaefer Rd, Lisa Meadows and Voges Pass. Needed for anticipated growth based on Land Use Plan. 2030-S6

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,913,000	$ 4,913,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,913,000	$ 4,913,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 983,000	$ 983,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,930,000	$ 3,930,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,913,000	$ 4,913,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Schafer Road 8" Gravity Line Installation - Section 1

Location:

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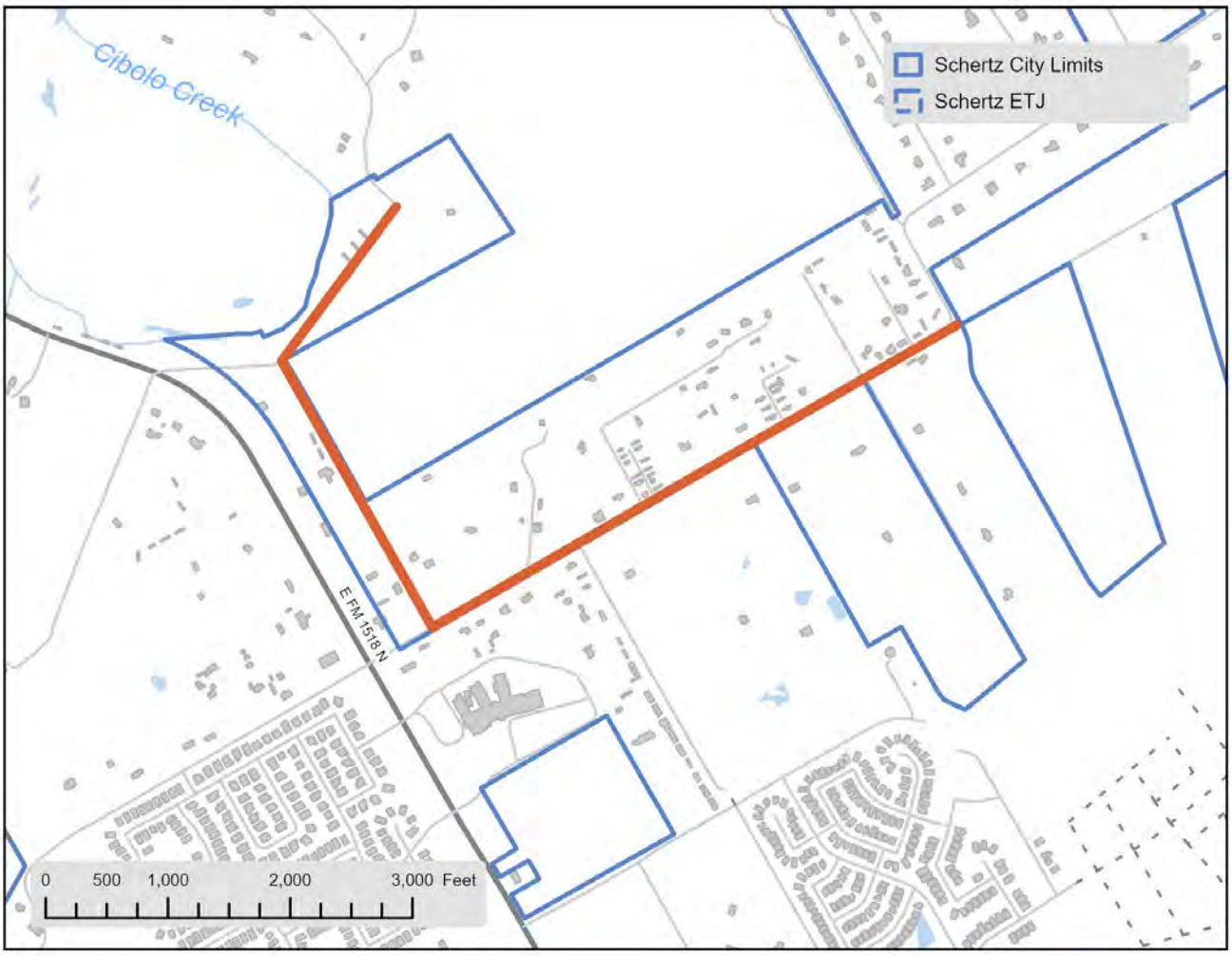


SCHAEFER ROAD 8" GRAVITY LINE - SECTION 1

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Schafer Road 8" Gravity Line Installation - Section 2

Project Manager: Engineering

Location Description: Schafer Road west of FM 1518

Project Summary: Installation of approximately 2,800 LF of new 8" gravity line along Schaefer Rd west of FM 1518. Needed for anticipated growth based on Land Use Plan. 2030-S7

Start Date: TBD

Completion Date: TBD

Project Forecast

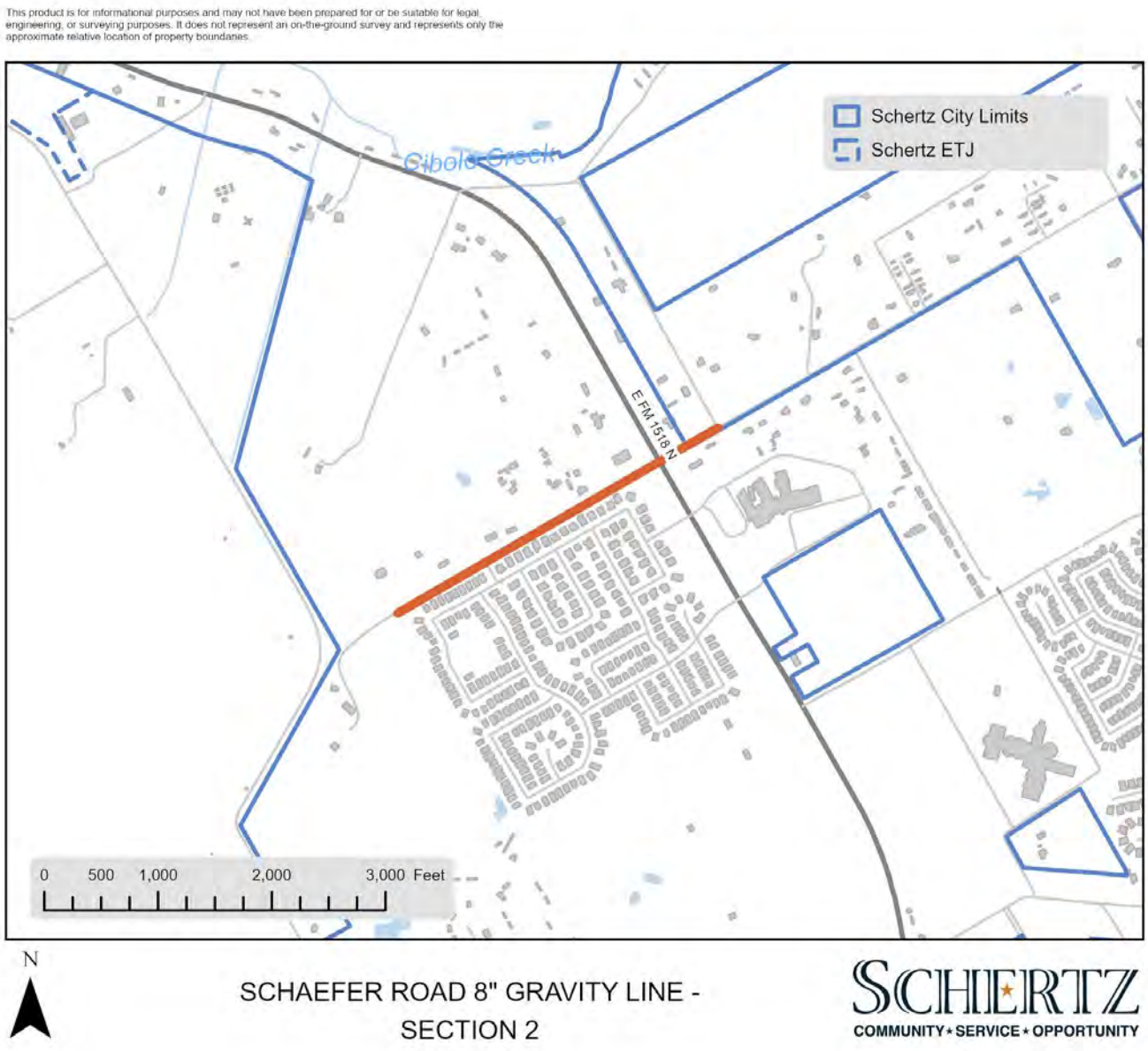
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,938,000	$ 1,938,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,938,000	$ 1,938,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 388,000	$ 388,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,550,000	$ 1,550,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,938,000	$ 1,938,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Schafer Road 8" Gravity Line Installation - Section 2

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Union Pacific Railroad 8"Gravity Line Installation - Section 1

Project Manager: Engineering

Location Description:

Project Summary: Installation of approximately 3,750 LF of new 8" gravity line south of Union Pacific Rail Road. Needed for anticipated growth based on Land Use Plan. 2030-S3

Start Date: TBD

Completion Date: TBD

Project Forecast

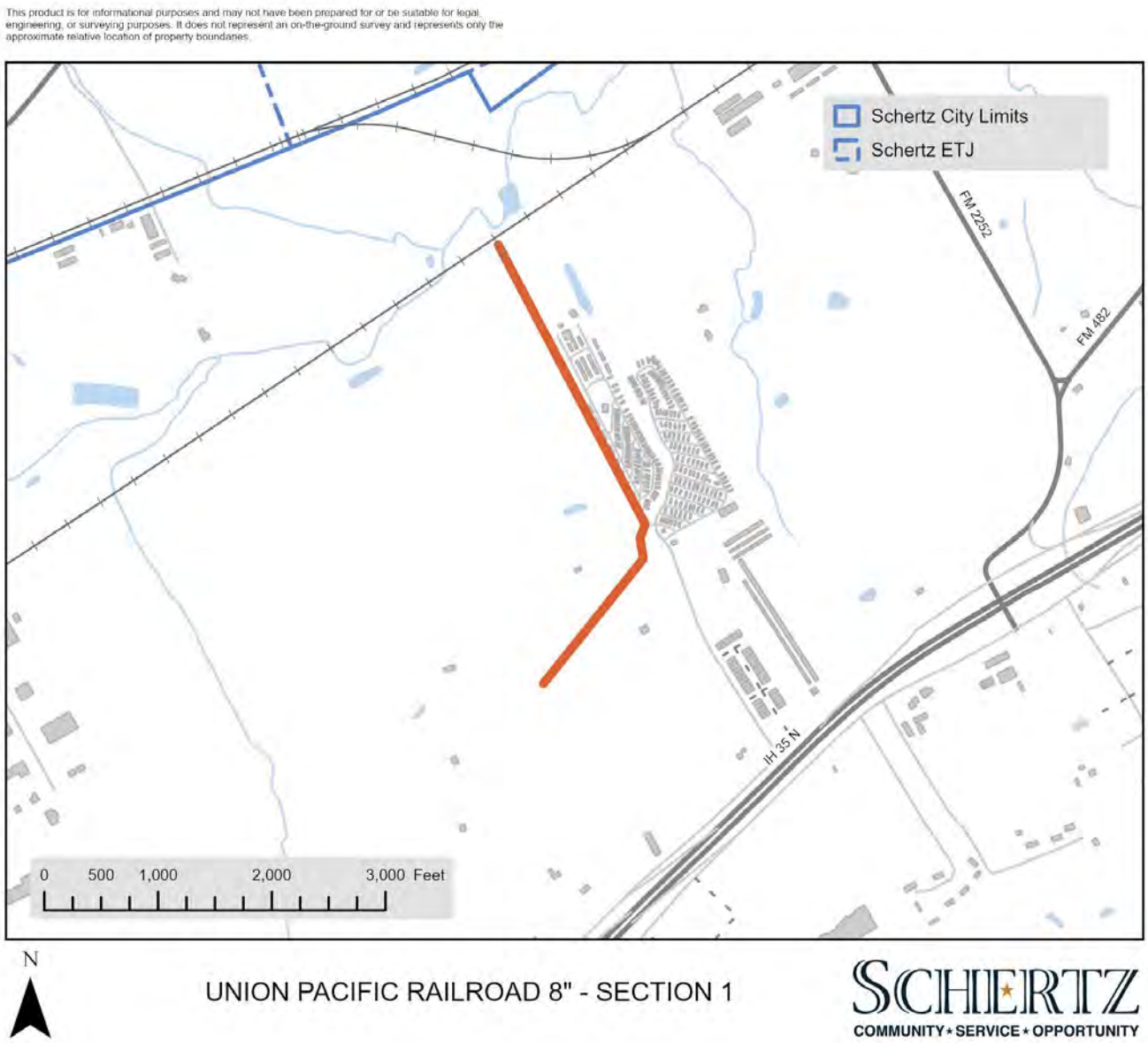
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Sewer Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,563,000	$ 2,563,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,563,000	$ 2,563,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 513,000	$ 513,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,050,000	$ 2,050,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,563,000	$ 2,563,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Union Pacific Railroad 8"Gravity Line Installation - Section 1

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:**

Project Title: Northcliffe Sewer Replacement

Project Manager: Engineering

Location Description: NorthCliffe Area

Project Summary: Replacement of aging sanitary sewer mains in the subdivision prior to the rehabilitation of the streets.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ 600,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,400,000	$ 5,400,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Wastewater **Project Code:** 0

Project Title: Northcliffe Sewer Replacement

Location:

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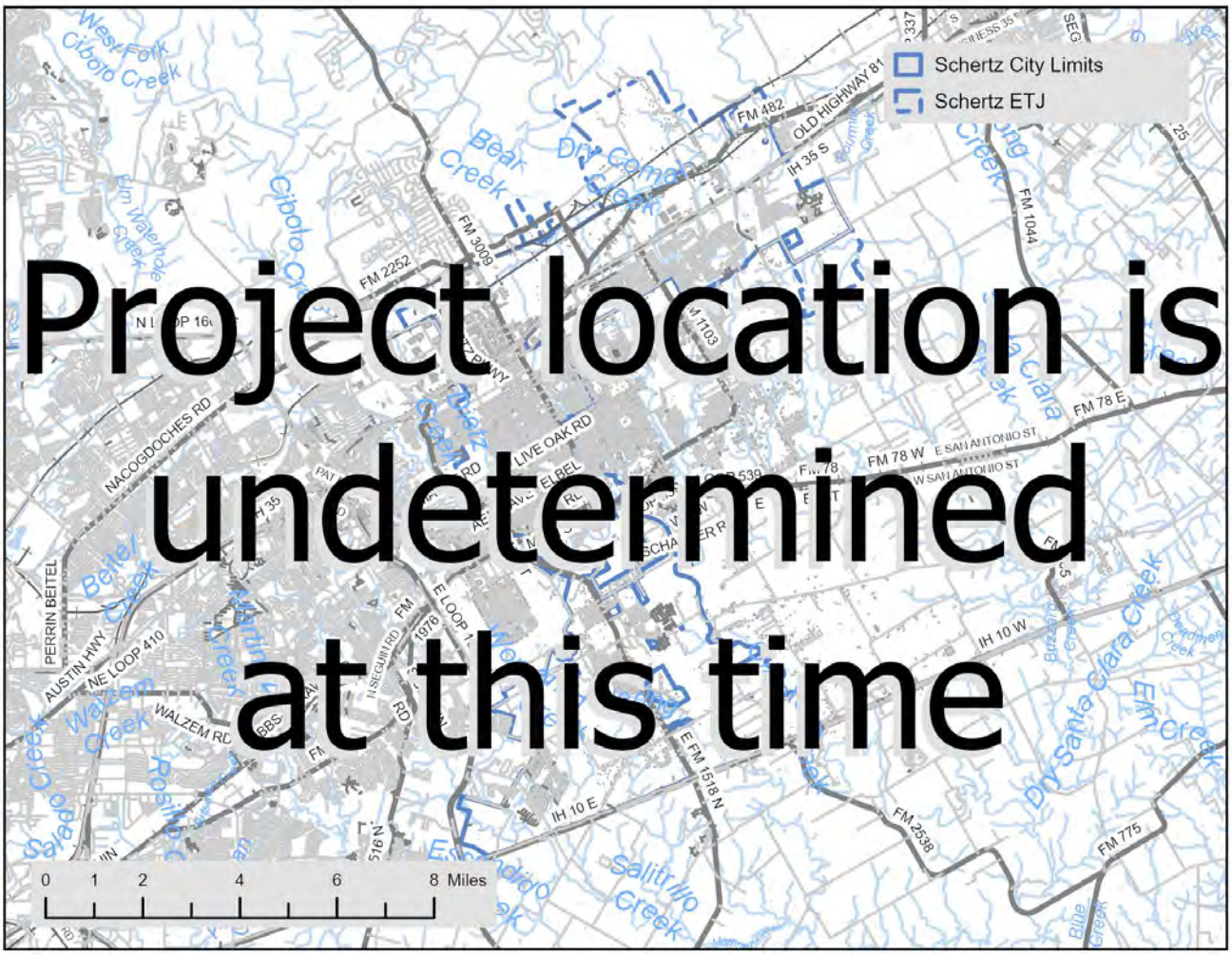


SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:**

Project Title: Northcliffe Tank - Expand Capacity

Project Manager: Engineering

Location Description:

Project Summary: Northcliffe Tank - Expand Capacity

Start Date: TBD

Completion Date: TBD

Project Forecast

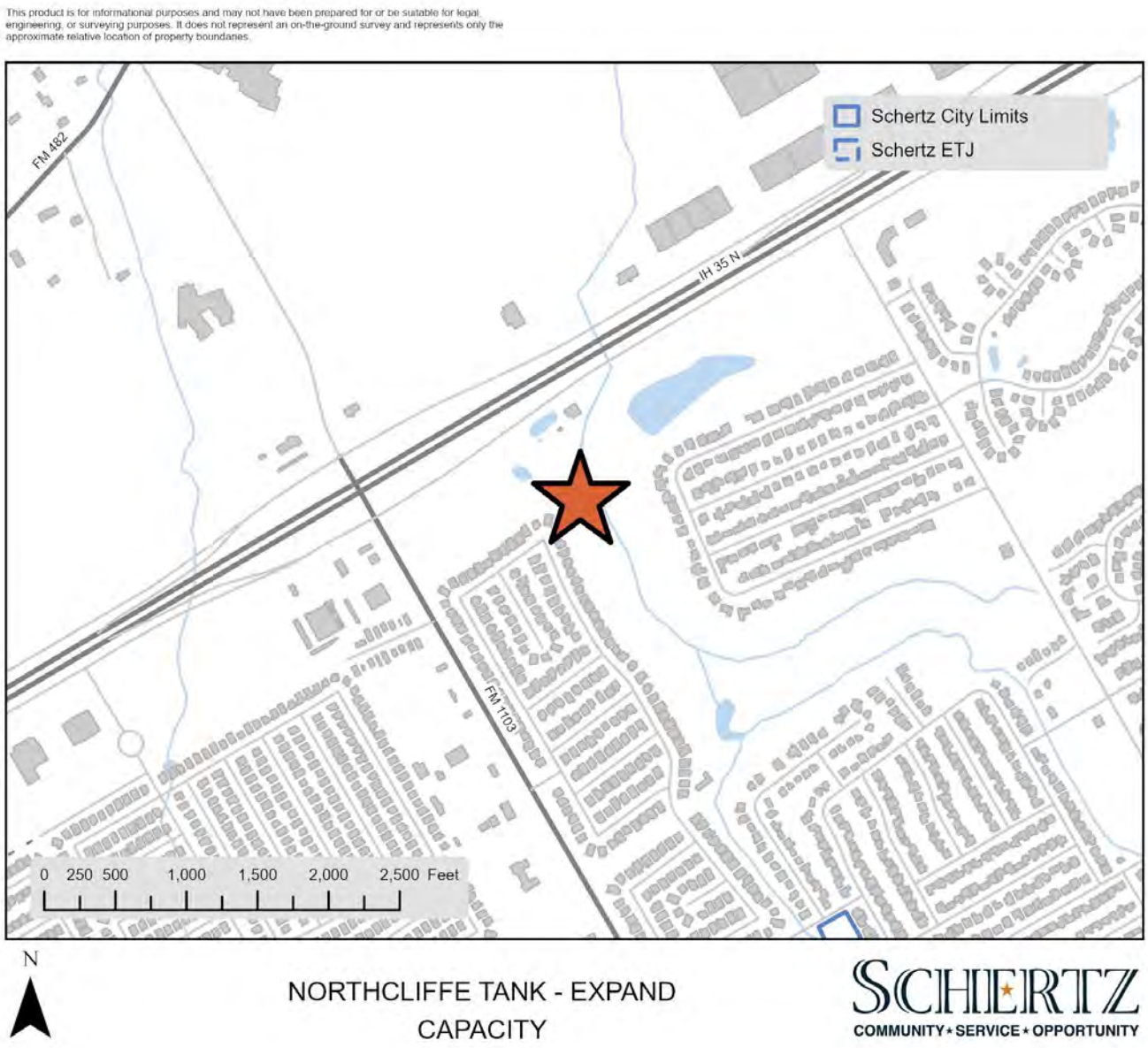
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Water/Sewer Reserves	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ 150,000
Construction	$ -	$ -	$ -	$ -	$ -	$ 1,350,000	$ -	$ 1,350,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Water **Project Code:** 0

Project Title: Northcliffe Tank - Expand Capacity

Location:



DRAINAGE

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:**

Project Title: Wendy Swan Drainage Improvements

Project Manager: Engineering

Location Description: Wendy Swan Park/Northcliffe

Project Summary: Remove existing concrete retaining wall, install underground drainage and fill to grade with localized surface drainage. Including design and easement acquisition.

Start Date: Jan-24

Completion Date: Dec-25

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Drainage Reserves	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Bonds	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 100,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,100,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Construction	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Total Expenditure	$ -	$ 100,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,100,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** 0

Project Title: Wendy Swan Drainage Improvements

Location:

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WENDY SWAN DRAINAGE IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:**

Project Title: Woodbridge Drainage Improvements

Project Manager: Engineering

Location Description: Woodbridge Drainage Area (Ashley Park to Woodland Oaks Detention Pond)

Project Summary: Design and construction to include tree removal/trimming, silt removal, and concrete riprap placement.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,100,000	$ 1,100,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,100,000	$ 1,100,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,100,000	$ 1,100,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** 0

Project Title: Woodbridge Drainage Improvements

Location:

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WOODBRIDGE DRAINAGE IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:**

Project Title: FM 1518 - City Park Underground Drainage Upgrade

Project Manager: Engineering

Location Description: FM1518 at Pickerell/Cut-off Parks

Project Summary: Design and construction to install underground drainage, upgrade creek outfalls and provide localized surface drainage swales.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
		$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
Expenditure								
Land Purchase			$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 450,000	$ 450,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,050,000	$ 4,050,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** 0

Project Title: FM 1518 - City Park Underground Drainage Upgrade

Location:

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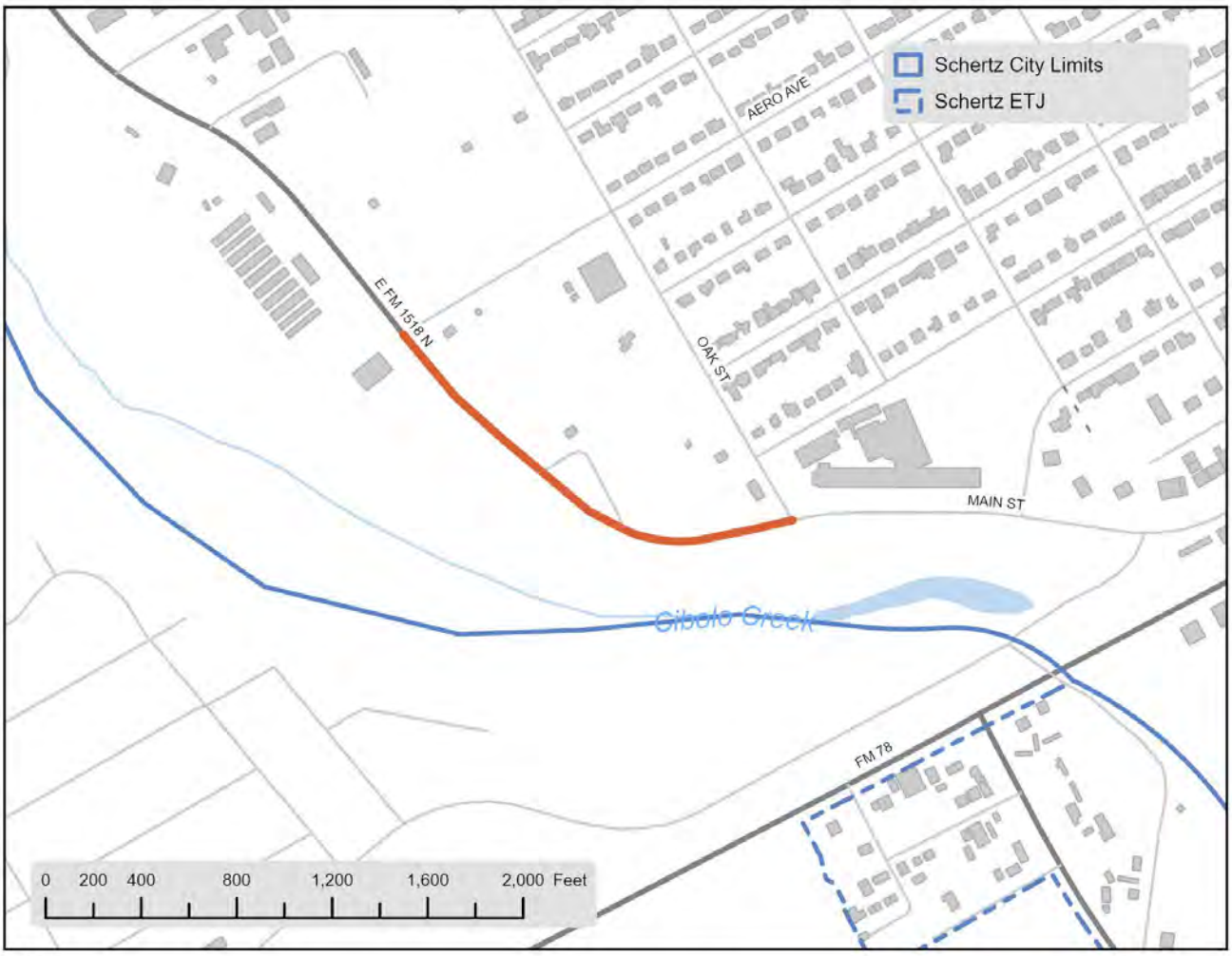

FM 1518 - CITY PARK UNDERGROUND DRAINAGE UPGRADE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:**

Project Title: Kramer Farms Drainage Improvements

Project Manager: Engineering

Location Description: Kramer Farms Channel from Red Barn Run to West Dietz Creek

Project Summary: Design and construction to include silt removal, re-shaping, concrete riprap placement, and maintenance access.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
		$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Expenditure								
Land Purchase			$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 900,000	$ 900,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** 0

Project Title: Kramer Farms Drainage Improvements

Location:

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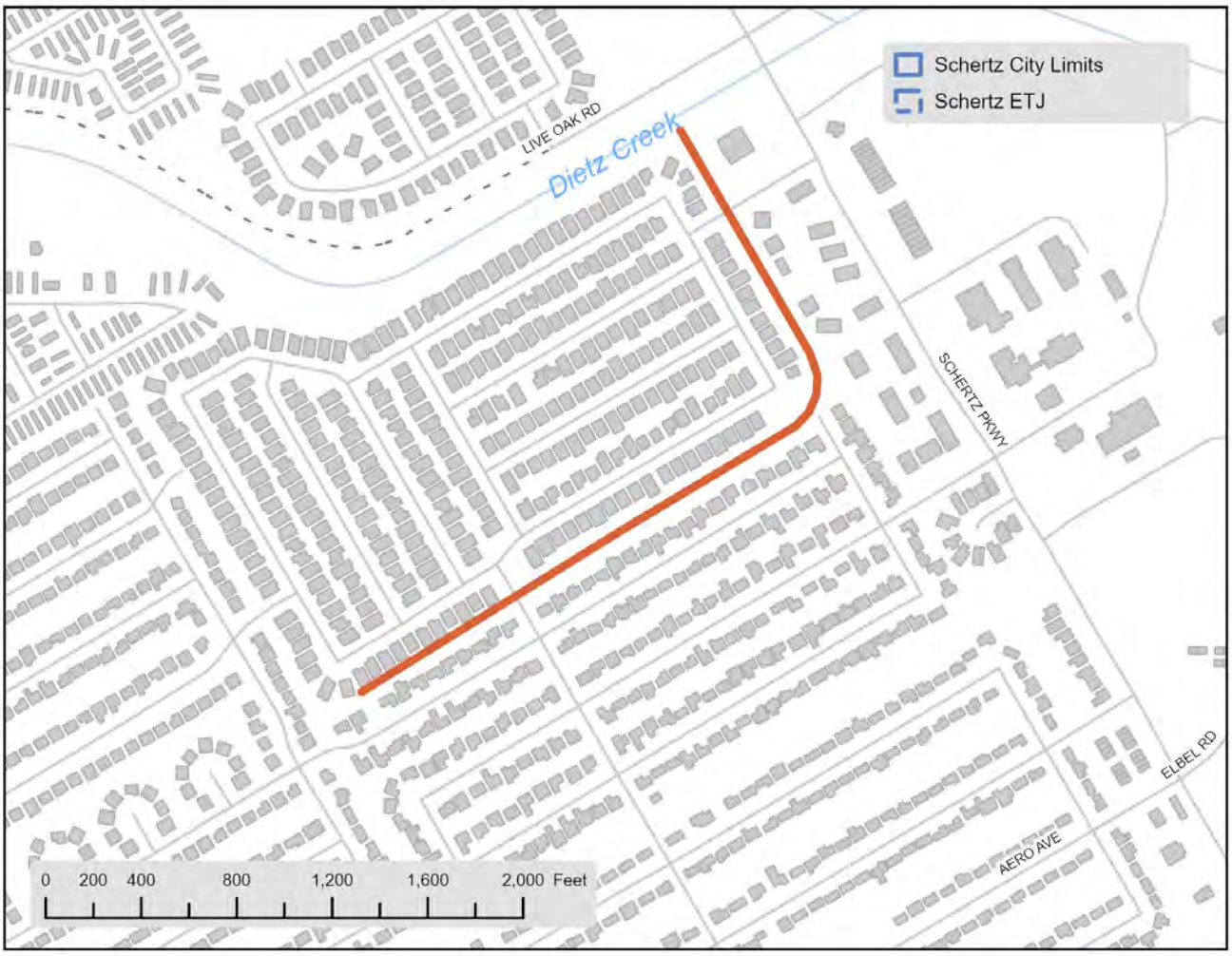

KRAMER FARMS DRAINAGE IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:**

Project Title: Portage Lane Culvert Replacement and Channel Rehabilitation

Project Manager: Engineering

Location Description: Portage Lane (Northcliffe) and Channel Improvements Downstream

Project Summary: Design and construction for culvert replacement, road reconstruction including sidewalk over culverts, as well as silt removal, concrete retaining walls, concrete riprap, and maintenance access.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
	$ -	$ -	$ -	$ -	$ -	$ -	$ 825,000	$ 825,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 825,000	$ 825,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 82,500	$ 82,500
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 742,500	$ 742,500
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 825,000	$ 825,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** 0

Project Title: Portage Lane Culvert Replacement and Channel Rehabilitation

Location:

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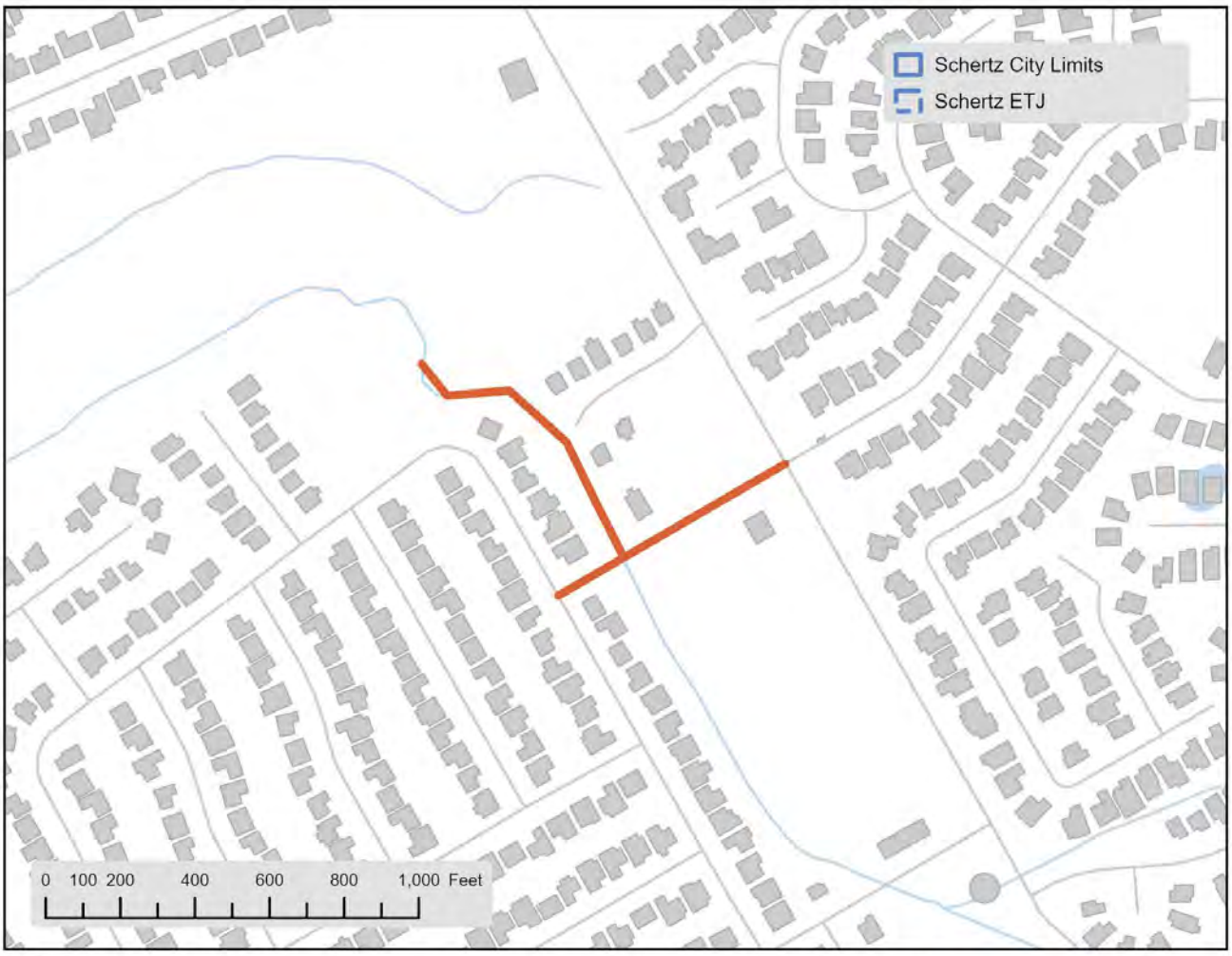

PORTAGE LANE CULVERT
REPLACEMENT AND CHANNEL
REHABILITATION

SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:**

Project Title: Morning Drive Culvert Replacement and Channel Rehabilitation

Project Manager: Engineering

Location Description: Morning Drive (Northcliffe) and Channel Improvements from Morning Drive Water Facility to Portage Lane

Project Summary: Design and construction for culvert replacement, road reconstruction including sidewalk over culverts, as well as silt removal, concrete retaining walls, concrete riprap, and maintenance access.

Start Date: TBD

Completion Date: TBD

Project Forecast

Funding Source	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 900,000	$ 900,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** 0

Project Title: Morning Drive Culvert Replacement and Channel Rehabilitation

Location:

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MORNING DRIVE CULVERT REPLACEMENT AND CHANNEL REHABILITATION

SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:**

Project Title: West Dietz Creek Drainage Improvements: Schertz Parkway to Elbel Road

Project Manager: Engineering

Location Description: West Dietz Creek Drainage Improvements: Schertz Parkway to Elbel Road

Project Summary: Design and construction to include silt removal, re-shaping, and concrete riprap placement to facilitate maintenance.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** 0

Project Title: West Dietz Creek Drainage Improvements: Schertz Parkway to Elbel Road

Location:

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WEST DIETZ CREEK DRAINAGE IMPROVEMENTS: SCHERTZ PARKWAY TO ELBEL ROAD

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:**

Project Title: West Dietz Creek Drainage Improvements: Elbel Road to City Limits

Project Manager: Engineering

Location Description: West Dietz Creek Drainage Improvements: Elbel Road to City Limits

Project Summary: Design and construction to include silt removal, re-shaping, and concrete riprap placement to facilitate maintenance.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ 600,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,400,000	$ 5,400,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** 0

Project Title: West Dietz Creek Drainage Improvements: Elbel Road to City Limits

Location:

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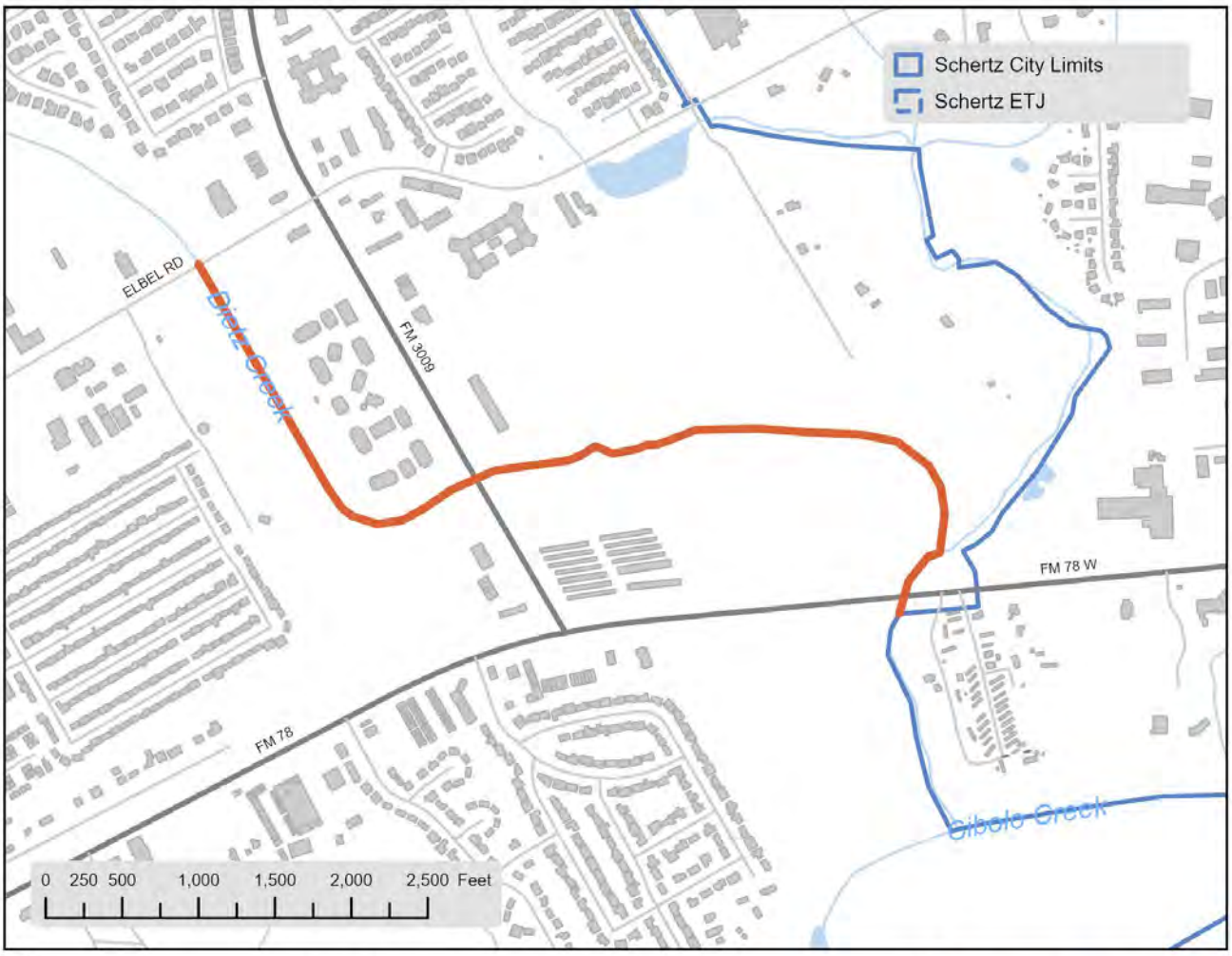


WEST DIETZ CREEK DRAINAGE IMPROVEMENTS: ELBEL ROAD TO CITY LIMITS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:**

Project Title: Lazar Parkway Drainage Improvements

Project Manager: Engineering

Location Description: Lazar Parkway (Drainage Area adjacent to Ivy Pond in Reserve at Schertz)

Project Summary: Design, easement/land acquisition, and construction to include silt removal, re-shaping, concrete riprap placement, and maintenance access.

Start Date: TBD

Completion Date: TBD

Project Forecast

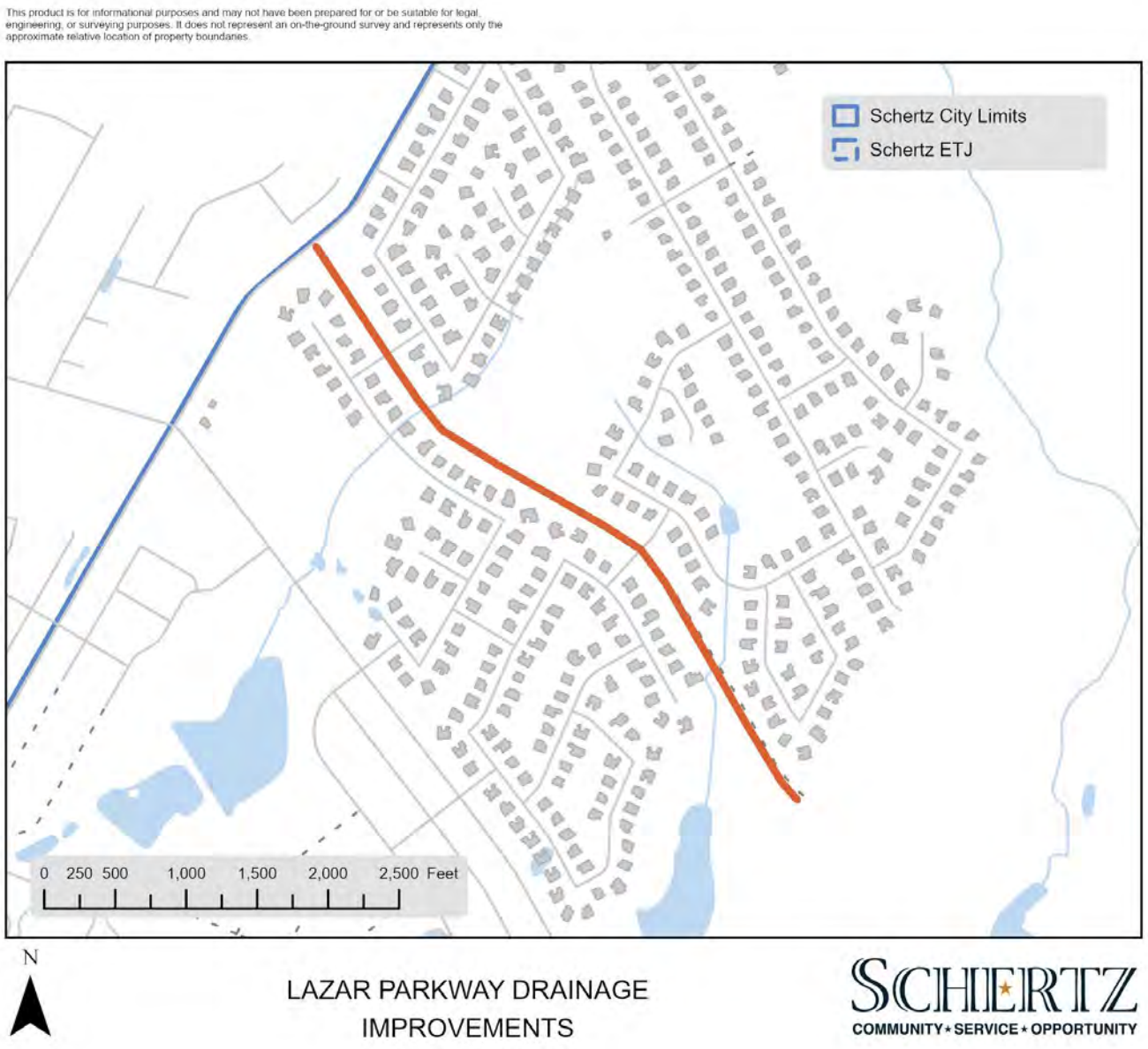
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000
Expenditure								
Land Purchase			$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,250,000	$ 2,250,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** 0

Project Title: Lazar Parkway Drainage Improvements

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:**

Project Title: Northcliffe II Drainage Improvements

Project Manager: Engineering

Location Description: Northcliffe II Drainage Area Connecting Whisper Trace, Whisper Point, and Whisper Branch

Project Summary: Design and construction to include silt removal, re-shaping, concrete riprap placement, outfall improvement and maintenance access.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,050,000	$ 1,050,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,050,000	$ 1,050,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 105,000	$ 105,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 945,000	$ 945,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,050,000	$ 1,050,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** 0

Project Title: Northcliffe II Drainage Improvements

Location:

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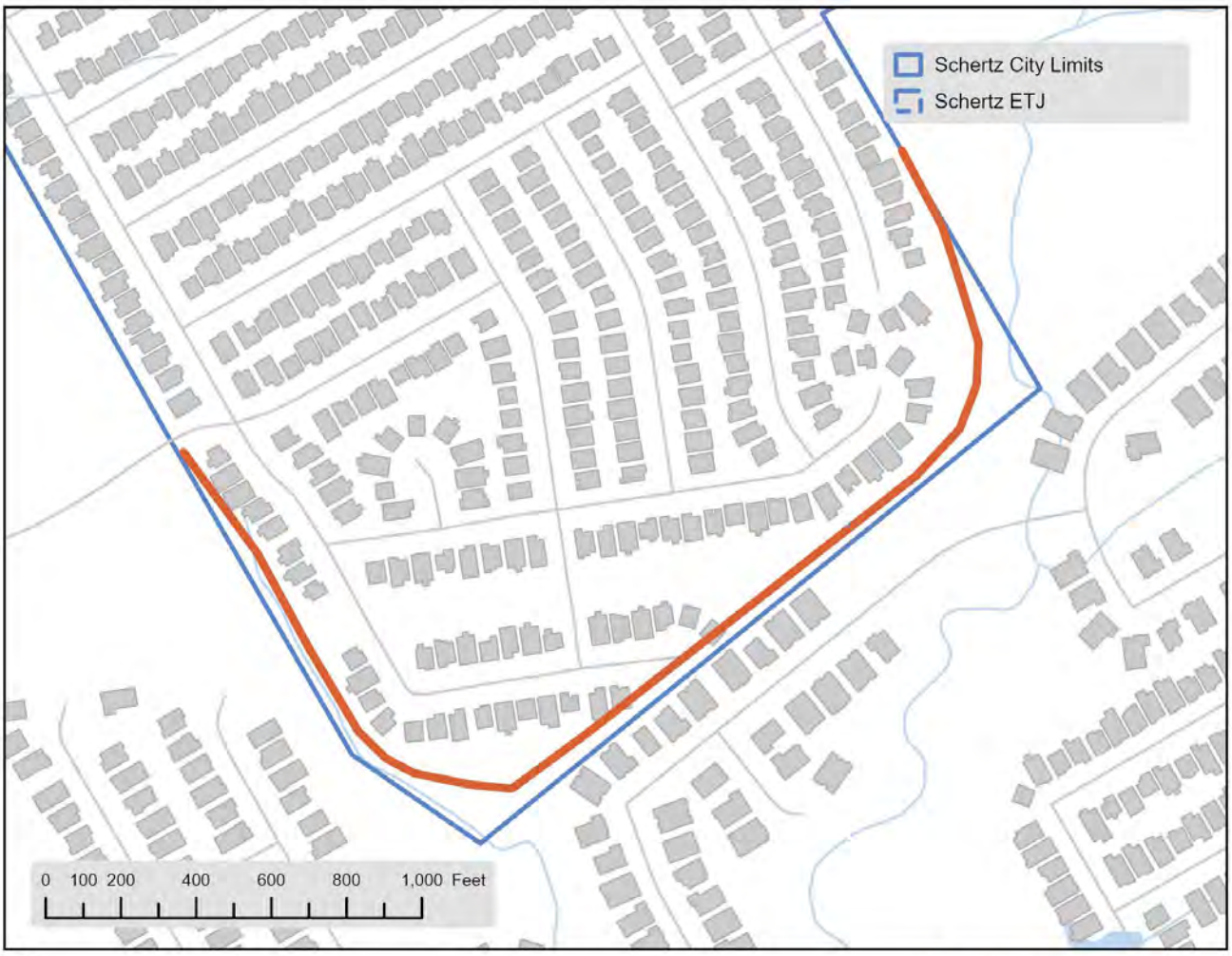

NORTHCLIFFE II DRAINAGE IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:**

Project Title: West Dietz Creek Drainage Improvements: Maske to Schertz Parkway

Project Manager: Engineering

Location Description: West Dietz Creek Drainage Improvements: Maske to Schertz Parkway

Project Summary: Design and construction to include silt removal, re-shaping, and concrete riprap placement to facilitate maintenance.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,600,000	$ 3,600,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** 0

Project Title: West Dietz Creek Drainage Improvements: Maske to Schertz Parkway

Location:

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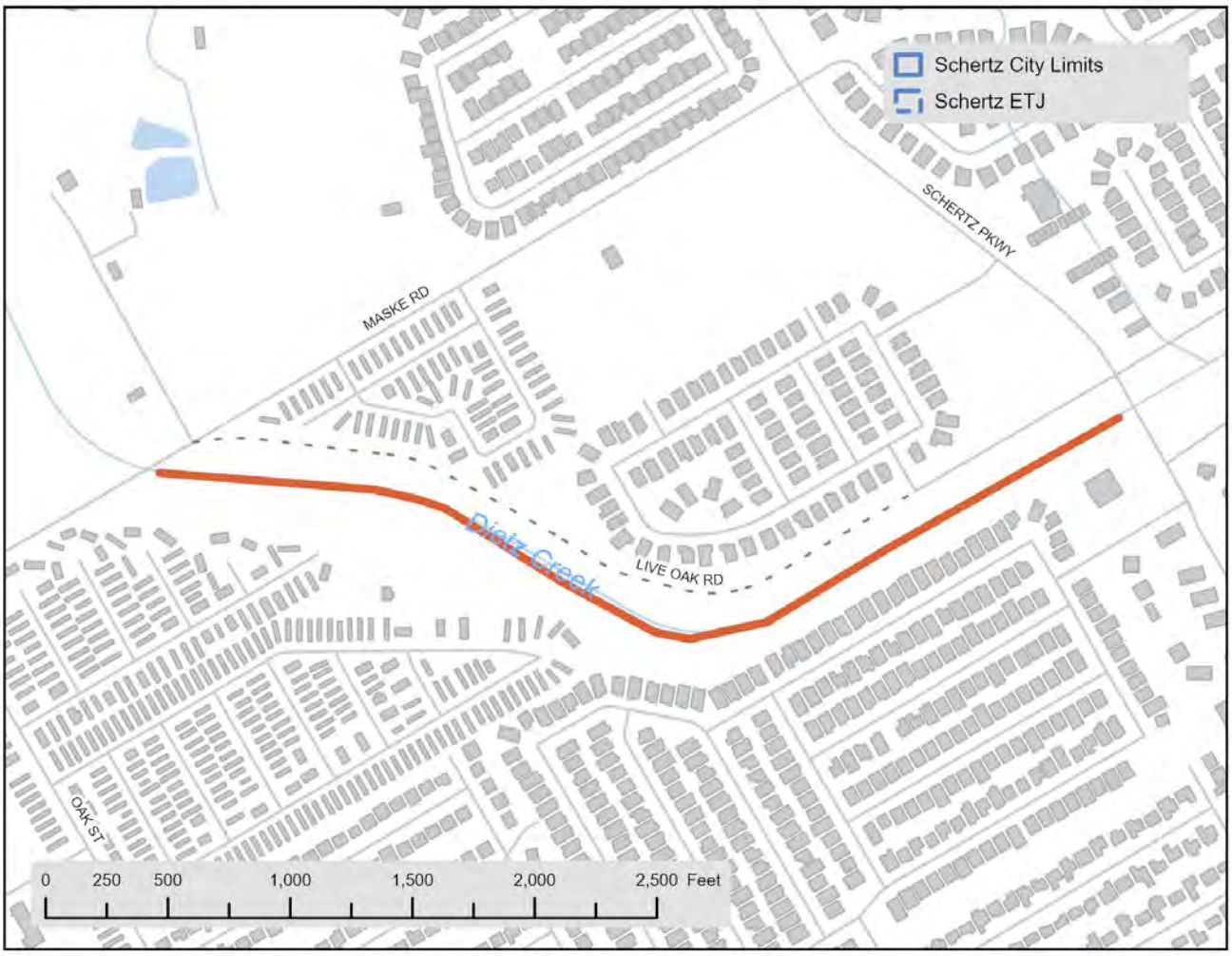

WEST DIETZ CREEK DRAINAGE IMPROVEMENTS: MASKE TO SCHERTZ PARKWAY

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:**

Project Title: West Dietz Creek Drainage Improvements: Savannah Drive to Maske

Project Manager: Engineering

Location Description: West Dietz Creek Drainage Improvements: Savannah Drive to Maske

Project Summary: Design and construction to include silt removal, re-shaping, and concrete riprap placement to facilitate maintenance.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** 0

Project Title: West Dietz Creek Drainage Improvements: Savannah Drive to Maske

Location:

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WEST DIETZ CREEK DRAINAGE IMPROVEMENTS: SAVANNAH DRIVE TO MASKE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:**

Project Title: West Dietz Creek Drainage Improvements - City Limits near Wiederstein to Savannah Drive

Project Manager: Engineering

Location Description: West Dietz Creek Drainage Improvements - City Limits near Wiederstein to Savannah Drive

Project Summary: Design and construction to include silt removal, re-shaping, and concrete riprap placement to facilitate maintenance.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Drainage **Project Code:** 0

Project Title: West Dietz Creek Drainage Improvements - City Limits near Wiederstein to Savannah Drive

Location:

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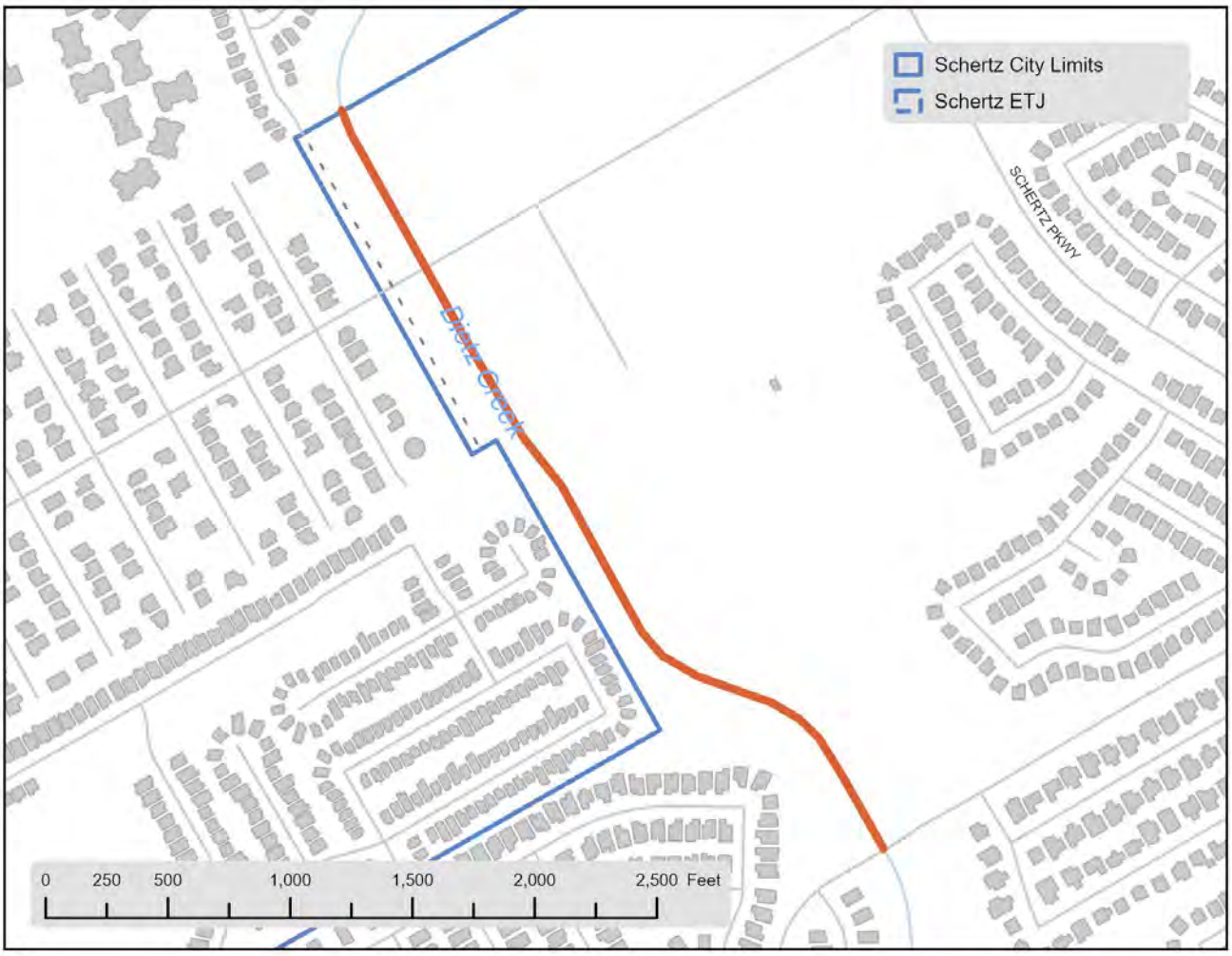

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WEST DIETZ CREEK DRAINAGE IMPROVEMENTS: CITY LIMITS NEAR WIEDERSTEIN TO SAVANNAH DRIVE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

STREETS

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** SC5

Project Title: 2024 SPAM Rehabilitation

Project Manager: Engineering

Location Description: Various subdivisions and streets in the City

Project Summary: Rehabilitation removes the exisiting asphalt, stabilizes the base material underneath, and adds a new asphalt layer on top. Areas include: Silvertree and part of Schertz forest subdivision; and Maple Drive, and St Andrews streets.

Start Date: Jan-24

Completion Date: Fall 2024

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
General Fund	$ -	$ 1,225,000	$ -	$ -	$ -	$ -	$ -	$ 1,225,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -		$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 1,225,000	$ -	$ -	$ -	$ -	$ -	$ 1,225,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000
Construction	$ -	$ 1,100,000	$ -	$ -	$ -	$ -	$ -	$ 1,100,000
Total Expenditure	$ -	$ 1,225,000	$ -	$ -	$ -	$ -	$ -	$ 1,225,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** SC5

Project Title: 2024 SPAM Rehabilitation

Location:

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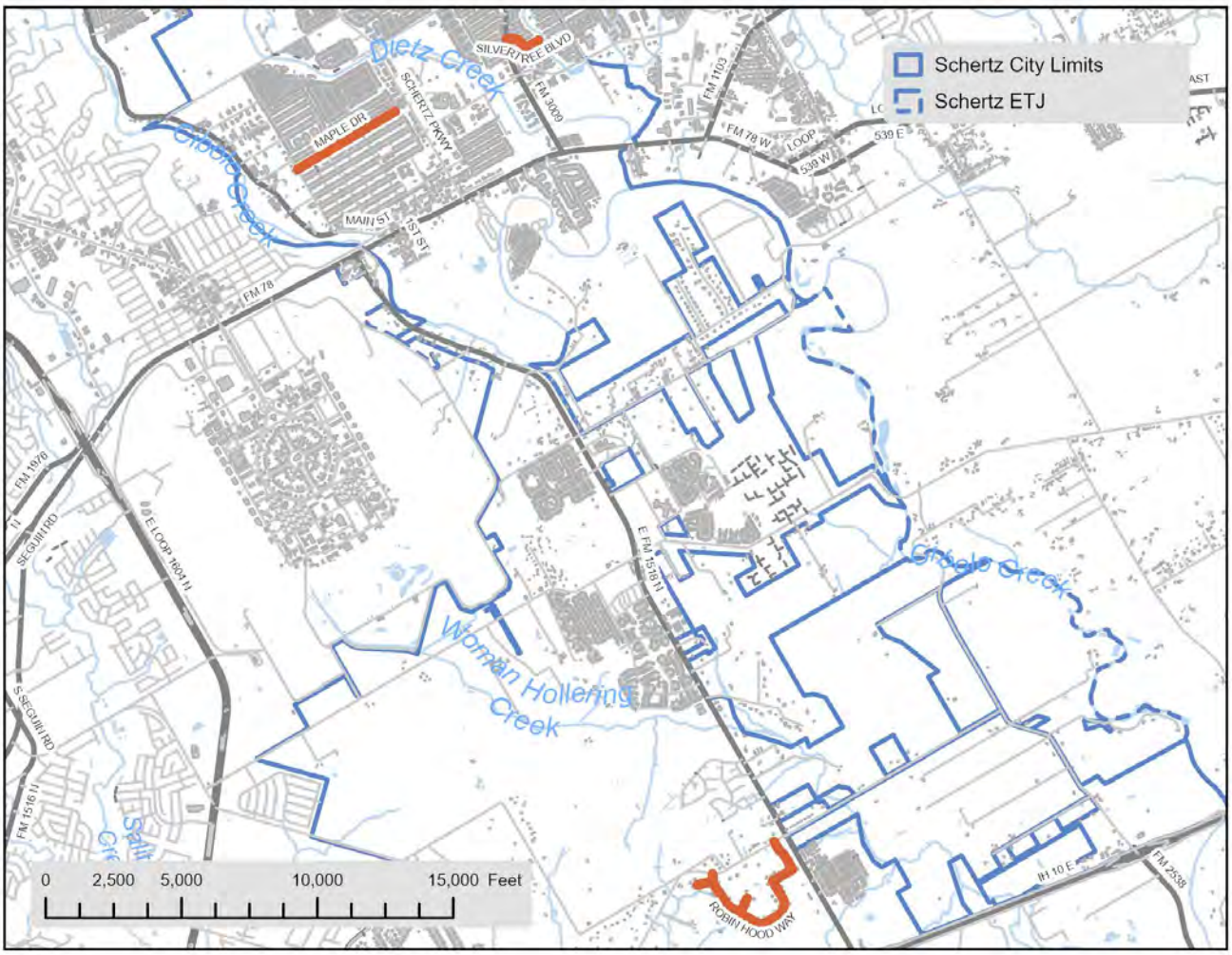

2024 SPAM REHABILITATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** SC5

Project Title: 2024 SPAM Resurfacing

Project Manager: Engineering

Location Description: Various subdivisions and streets in the City

Project Summary: Application of a slurry seal to the surface of various streets. A slurry seal is a thick layer of sand/oil mixture spread onto the surface of the street. This is to preserve the streets and increase the street's Pavement Condition Index to a high score. Areas include: Kensignton Ranch, Savannah Bluff, The Ridge at Scenic Hills, Fairhaven, Mobile Villa Estates, and part of Schertz Forest subdivisions; and Schertz Parkway (Woodland Oaks Drive to IH-35), Inglewood, Aranda Lane, and Columbia (Covers Cove to Country Club) streets.

Start Date: Jan-24

Completion Date: Fall 2024

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 2,154,000	$ -	$ -	$ -	$ -	$ 2,154,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -		$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 2,154,000	$ -	$ -	$ -	$ -	$ 2,154,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 215,400	$ -	$ -	$ -	$ -	$ 215,400
Construction	$ -	$ -	$ 1,938,600	$ -	$ -	$ -	$ -	$ 1,938,600
Total Expenditure	$ -	$ -	$ 2,154,000	$ -	$ -	$ -	$ -	$ 2,154,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation	**Project Code:**	SC5
Project Title:	2024 SPAM Resurfacing		
Location:			

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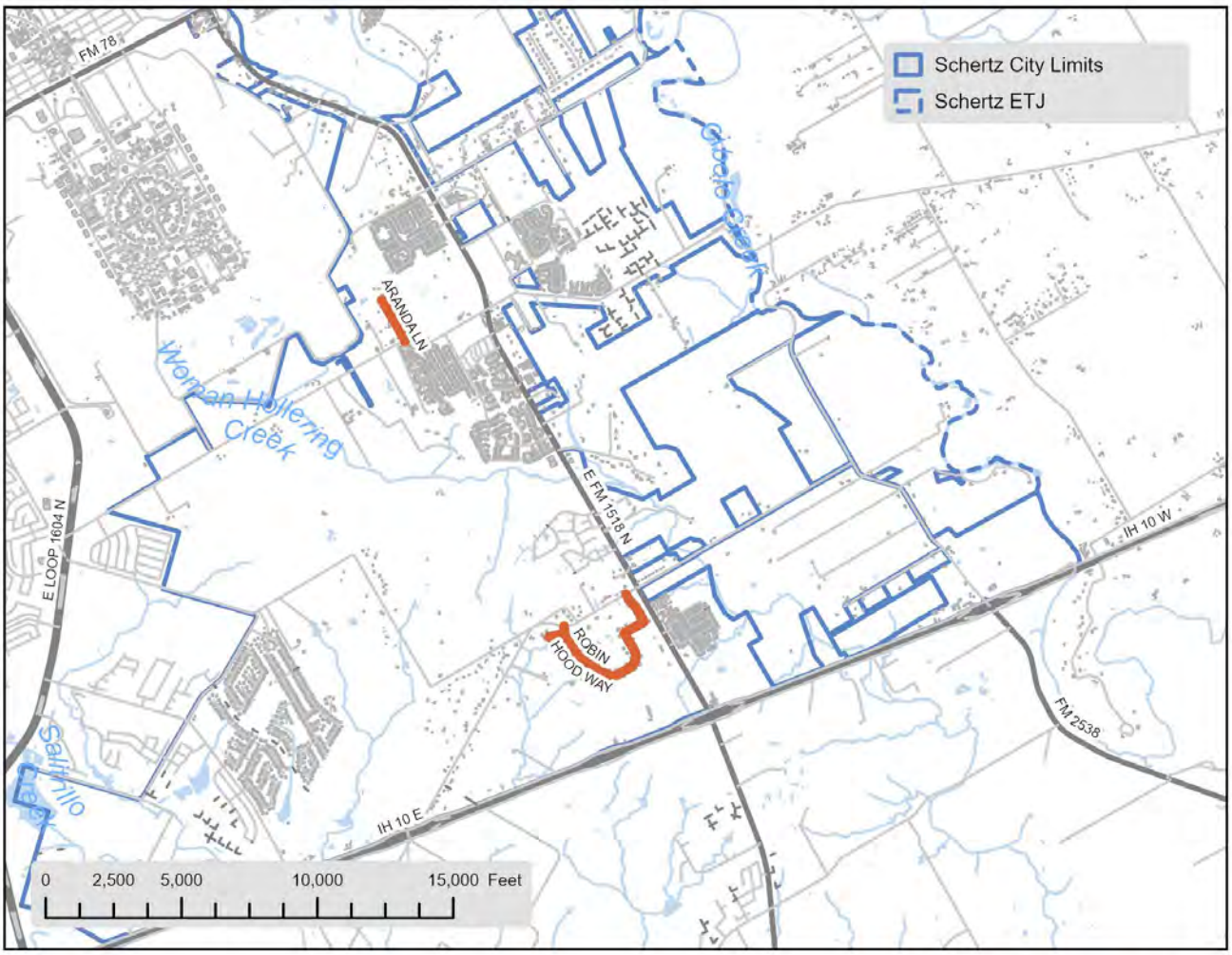


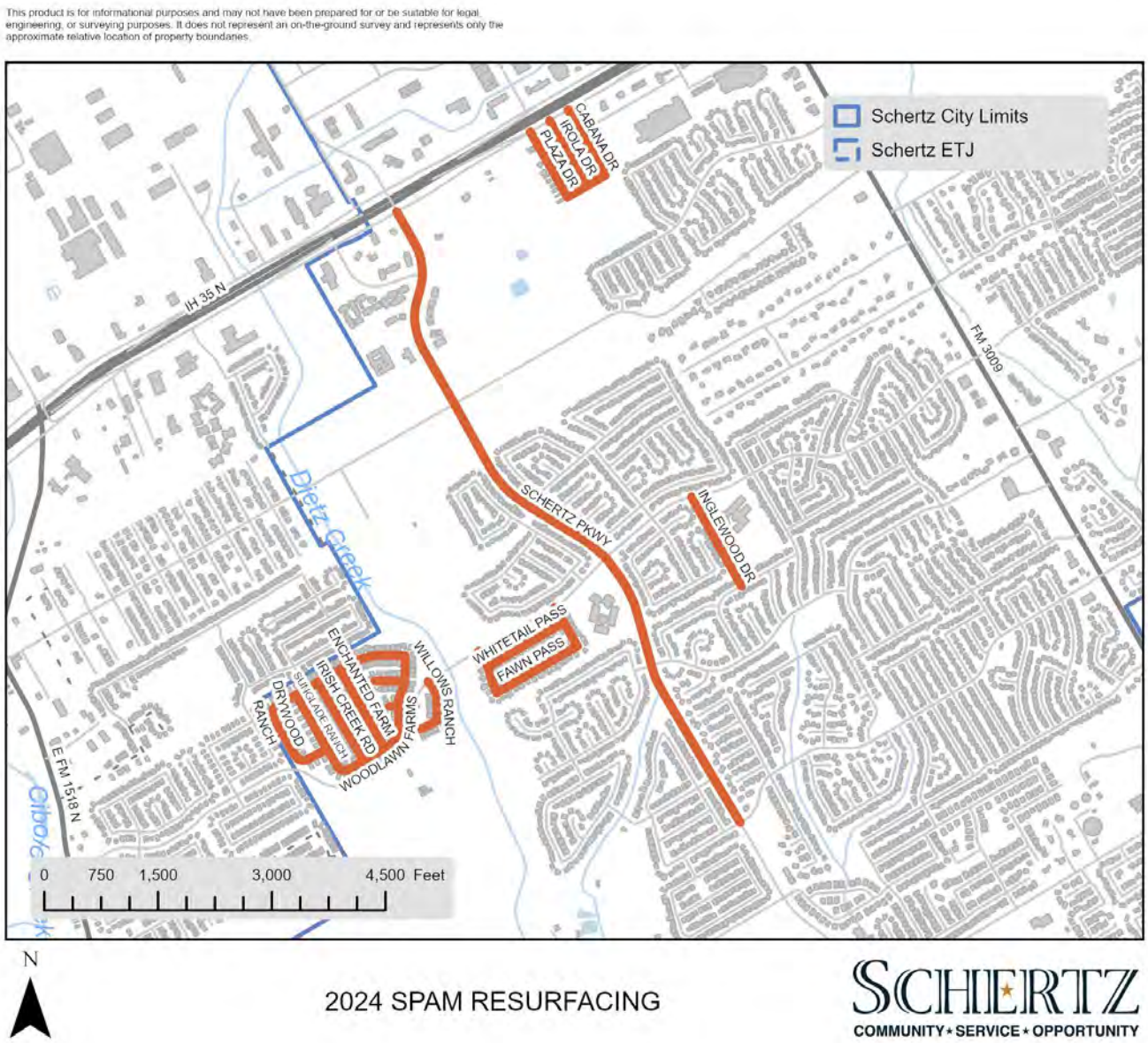
2024 SPAM RESURFACING

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation	**Project Code:**	SC5
Project Title:	2024 SPAM Resurfacing		

Location:

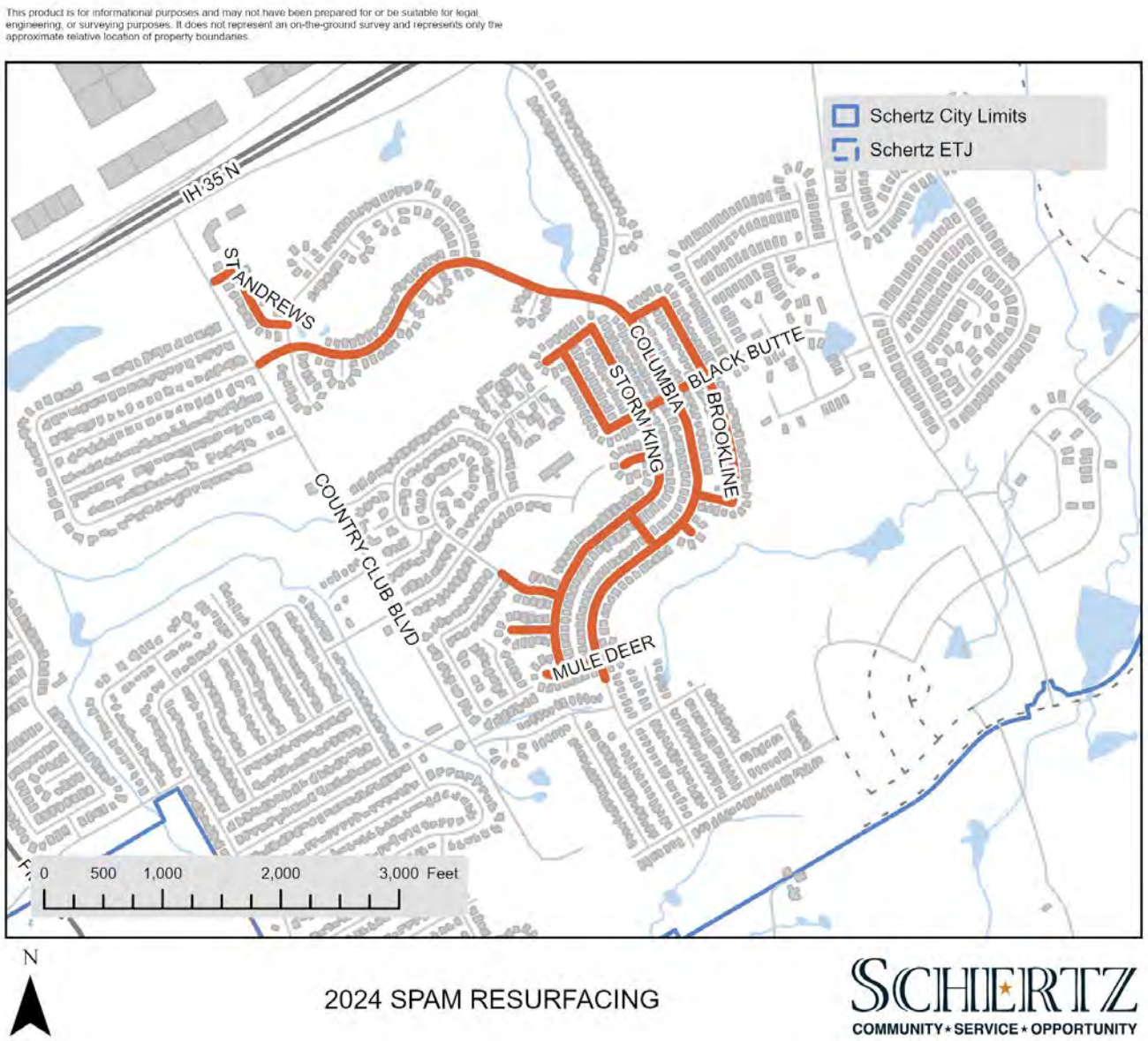


2024 SPAM RESURFACING

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation	**Project Code:**	SC5
Project Title:	2024 SPAM Resurfacing		
Location:			



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation and Utility

Project Code: GA7

Project Title: Main Street Improvements

Project Manager: John Nowak

Location Description: Main Street, Curtiss to Schertz Parkway

Project Summary: The Main street project will improve sidewalks; provide street lighting; way-finding signage; landscaping; utility relocations; and architectural elements such as decorative concrete, decorative lighting, screening, and area signage. The project will also replace the aging water and sewer lines and rehabilitate the street. Additionally, Lindbergh between Main Street and Exchange Avenue will be reconstructed.

Start Date: Jun-17

Completion Date: Fall 2026

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ 4,250,000	$ 5,000,000	$ 1,290,264	$ 14,800,000	$ -	$ -	$ -	$ 25,340,264
EDC Grant	$ 500,000	$ -		$ -	$ -	$ -	$ -	$ 500,000
Other	$ 40,629	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,629
Total Funding Source	$ 4,790,629	$ 5,000,000	$ 1,290,264	$ 14,800,000	$ -	$ -	$ -	$ 25,880,893
Expenditure								
Land	$ 212,356	$ -	$ -	$ -	$ -	$ -	$ -	$ 212,356
Professional Services	$ 1,052,587	$ 1,672,519	$ -	$ -	$ -	$ -	$ -	$ 2,725,106
Construction	$ 215,950	$ 4,363,856	$ 3,563,625	$ 14,800,000	$ -	$ -	$ -	$ 22,943,431
Total Expenditure	$ 1,480,893	$ 6,036,375	$ 3,563,625	$ 14,800,000	$ -	$ -	$ -	$ 25,880,893

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation and Utility	**Project Code:**	GA7
Project Title:	Main Street Improvements		

Location:

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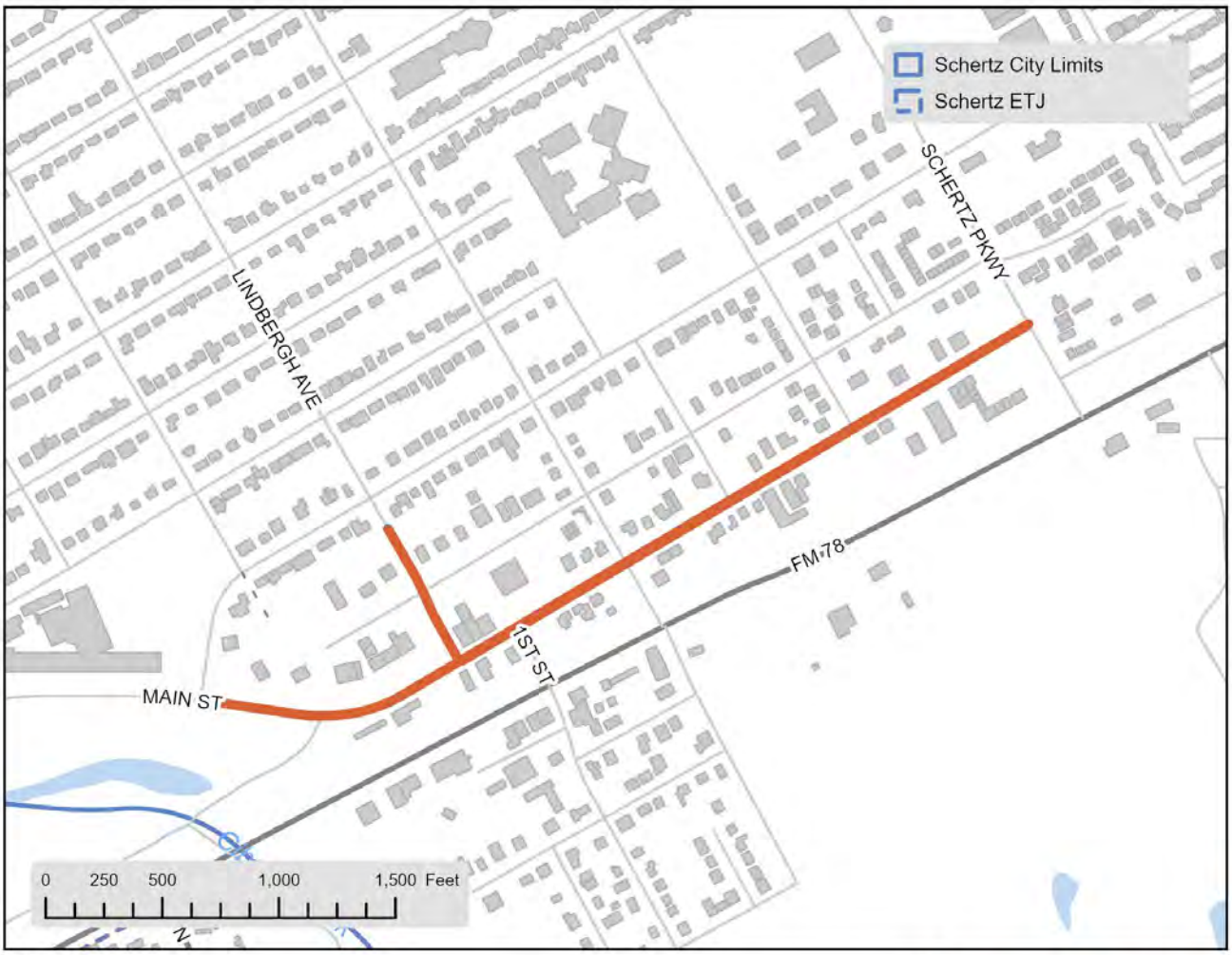


MAIN STREET IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: 2025 SPAM Projects

Project Manager: Engineering

Location Description: Various subdivisions and streets in the City

Project Summary: Some of the streets in the project area will be resurfaced, while others will be rehabiliatated. The streets getting resurfaced will receive either a slurry seal or a mill and overlay, depending on the usage of the street. Lower volume local streets will get a slurry seal, while higher volume streets (collectors and arterials) like Bell North and Wiederstein Rd between Schertz Parkway and FM 3009, will receive a mill and overlay. A slurry seal is a thick layer of sand/oil mixture spread onto the surface of the street. This is to preserve the streets and increase the street's Pavement Condition Index to a high score. A mill and overlay involves grinding off part of the apshalt surface and adding a new layer of asphalt to the surface. Some of the local streets in the project are in poorer conditon and require more work than just a slurry seal. Those streets will be rehabiliatated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top. Areas include: Rio Vists, The Village, Jonas Woods, Woodbridge, adn Woodland Oaks subdivisions; Verde Enterprise Parkway, Mid Cities Parkway, Corridor Loop Road, Bell North, Baugh Lane, Four Oaks Lane, and Wiederstein Road (Schertz Parkway to FM

Start Date: Spring 2025

Completion Date: Fall 2025

Project Forecast

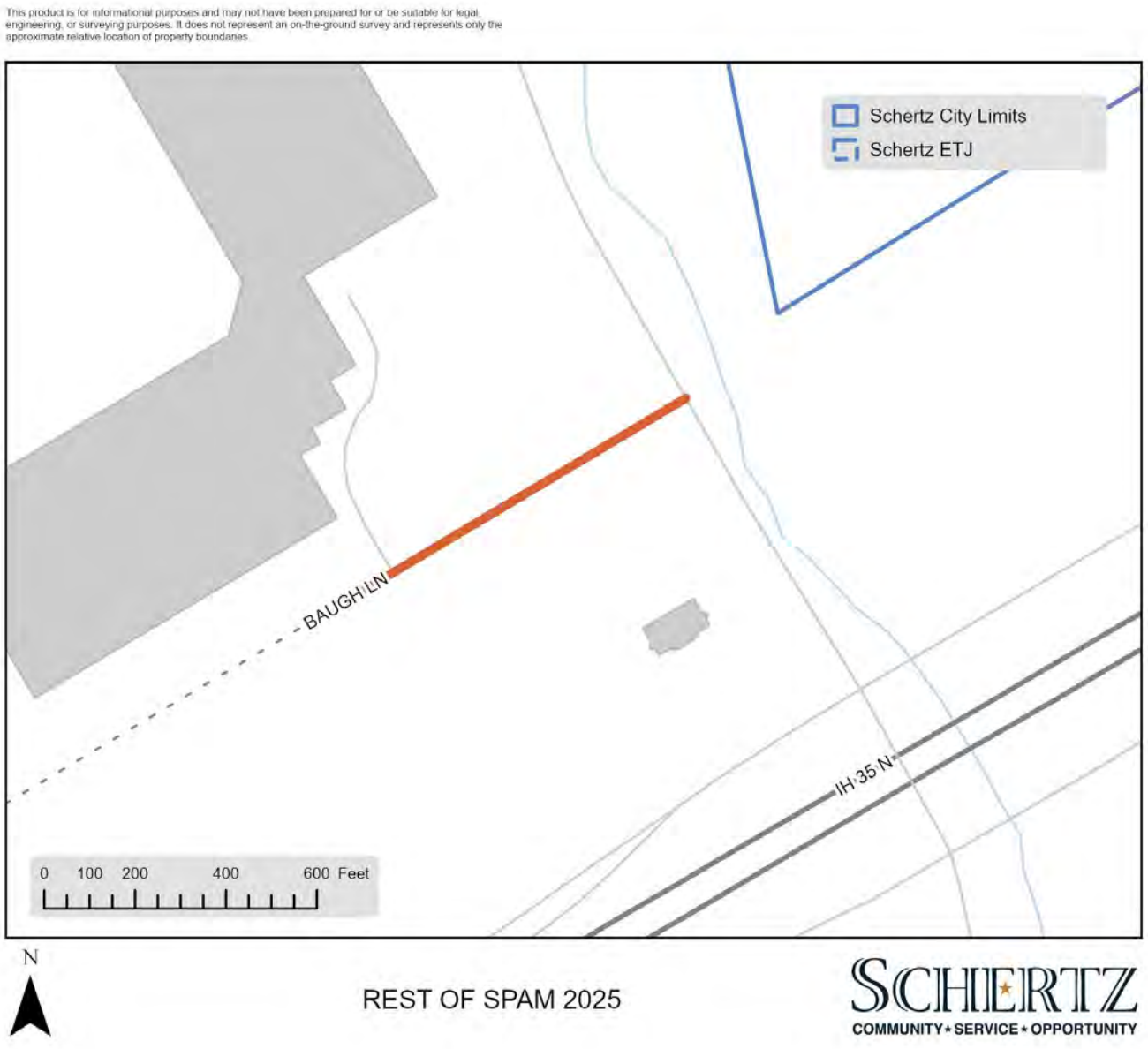
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 3,962,000	$ -	$ -	$ -	$ -	$ 3,962,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -		$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 3,962,000	$ -	$ -	$ -	$ -	$ 3,962,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 396,200	$ -	$ -	$ -	$ -	$ 396,200
Construction	$ -	$ -	$ 3,565,800	$ -	$ -	$ -	$ -	$ 3,565,800
Total Expenditure	$ -	$ -	$ 3,962,000	$ -	$ -	$ -	$ -	$ 3,962,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: 2025 SPAM Projects

Location:



REST OF SPAM 2025

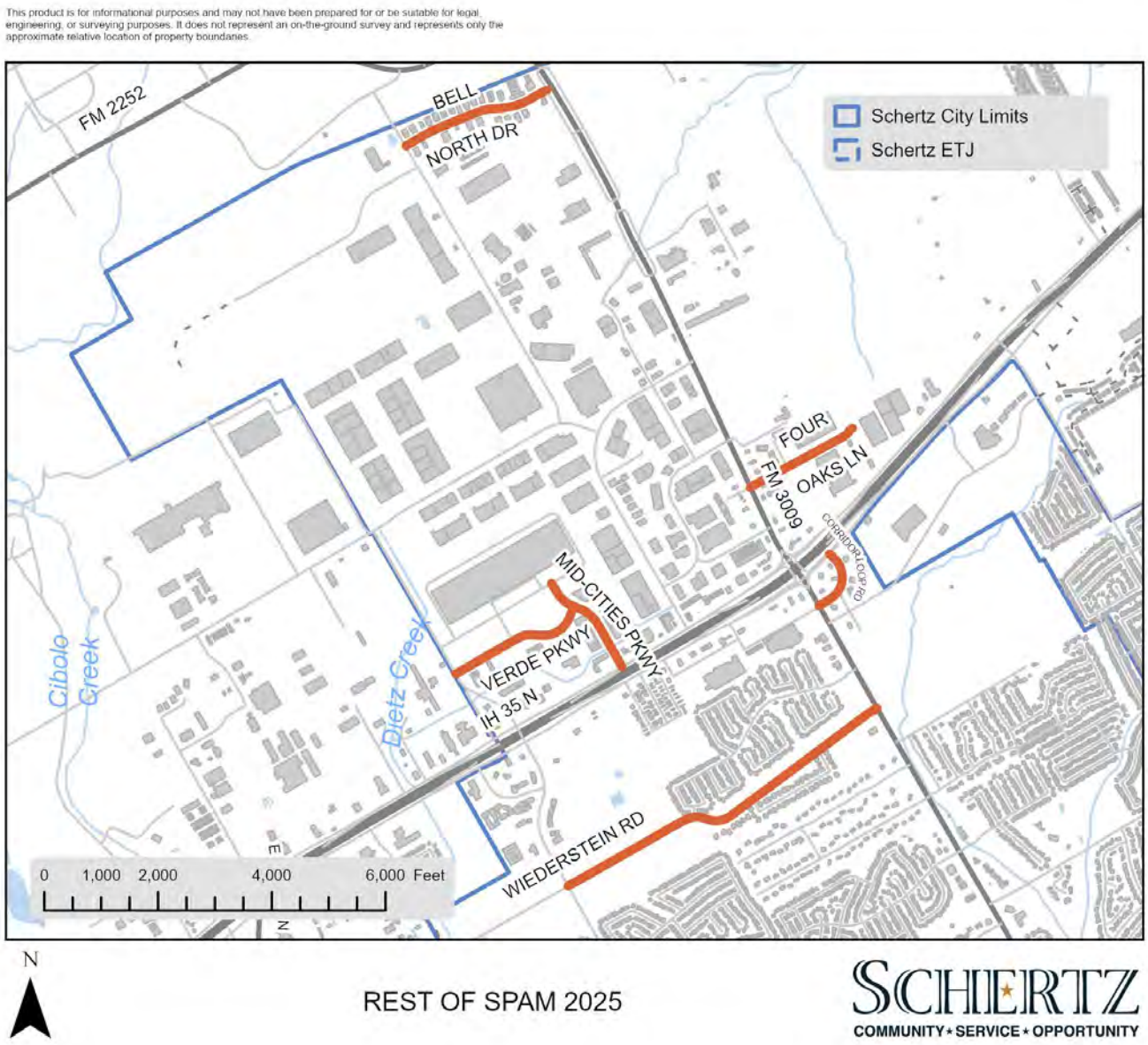
SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: 2025 SPAM Projects

Location:

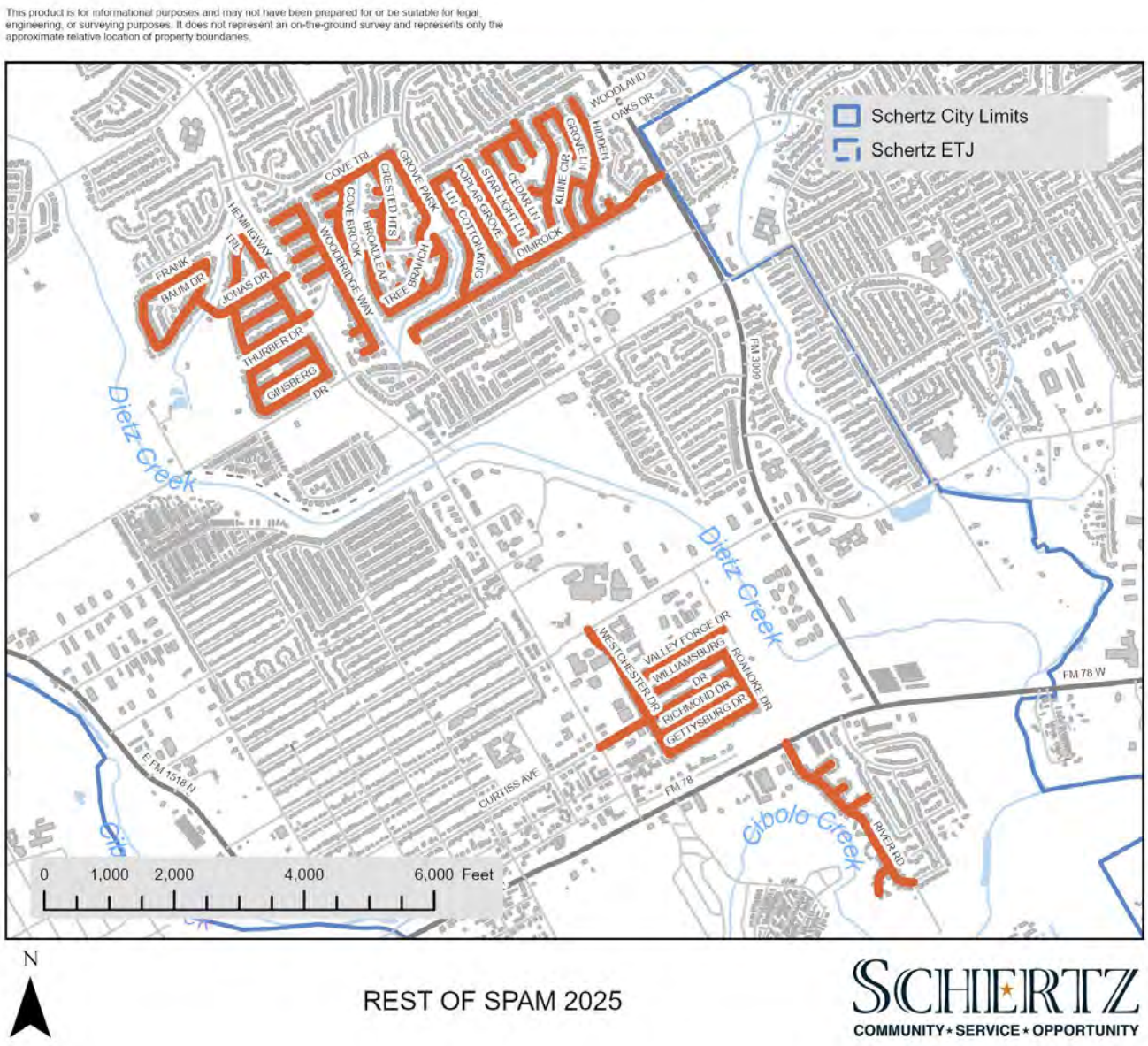


REST OF SPAM 2025

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation	**Project Code:**	0
Project Title:	2025 SPAM Projects		
Location:			



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Kramer Farm subdivision rehabilitation

Project Manager: Engineering

Location Description: Kramer Farms Subdivision

Project Summary: The streets in the subdivision will be rehabilitated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top.

Start Date: Jan-25

Completion Date: Winter 2025

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 1,395,062	$ -	$ -	$ -	$ -	$ 1,395,062
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 1,395,062	$ -	$ -	$ -	$ -	$ 1,395,062
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 139,500	$ -	$ -	$ -	$ -	$ 139,500
Construction	$ -	$ -	$ 1,255,562	$ -	$ -	$ -	$ -	$ 1,255,562
Total Expenditure	$ -	$ -	$ 1,395,062	$ -	$ -	$ -	$ -	$ 1,395,062

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: Kramer Farm subdivision rehabilitation

Location:

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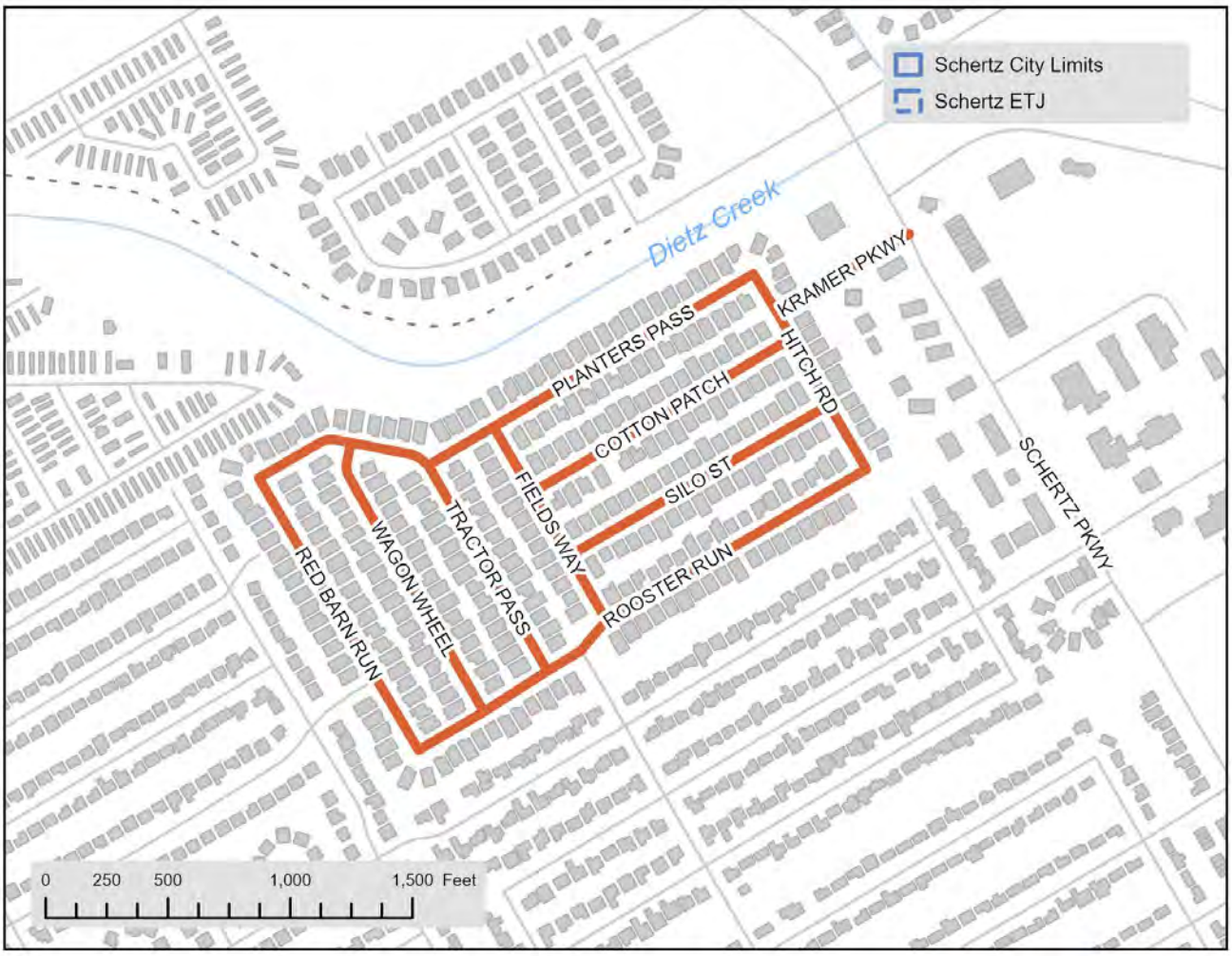

KRAMER FARM REHABILITATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Aviation Heights Rehabilitation (Northern Half) subdivision rehabilitation

Project Manager: Engineering

Location Description: Aviation Heights Subdivision

Project Summary: The streets in the norther part of the subdivision (Aviation to and including Brooks) will be rehabilitated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top.

Start Date: Jan. 2025

Completion Date: Fall 2025

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,500,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Construction	$ -	$ -	$ 2,250,000	$ -	$ -	$ -	$ -	$ 2,250,000
Total Expenditure	$ -	$ -	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,500,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: Aviation Heights Rehabilitation (Northern Half) subdivision rehabilitation

Location:

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N

AVIATION HEIGHTS REHABILITATION
(NORTHERN HALF)

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Boenig, Ware Seguin to Graytown rehabilitation

Project Manager: Engineering

Location Description: Boenig, Ware Seguin to Graytown

Project Summary: The existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the streets.

Start Date: Jan-25

Completion Date: Fall 2025

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 1,600,000	$ -	$ -	$ -	$ -	$ 1,600,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -		$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 1,600,000	$ -	$ -	$ -	$ -	$ 1,600,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 160,000	$ -	$ -	$ -	$ -	$ 160,000
Construction	$ -	$ -	$ 1,440,000	$ -	$ -	$ -	$ -	$ 1,440,000
Total Expenditure	$ -	$ -	$ 1,600,000	$ -	$ -	$ -	$ -	$ 1,600,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation	**Project Code:**	0
Project Title:	Boenig, Ware Seguin to Graytown rehabilitation		
Location:			

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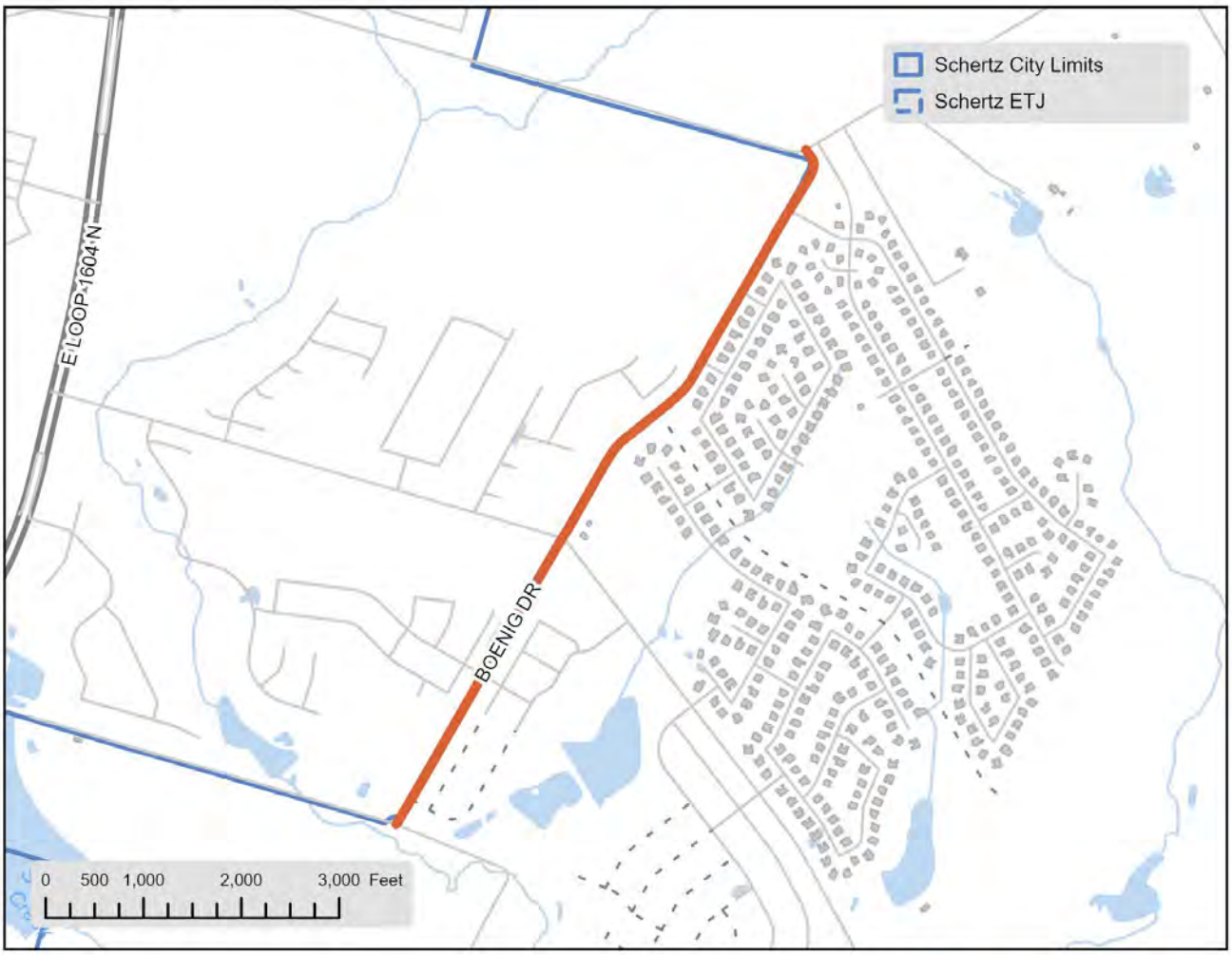

BOENIG RECONSTRUCTION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: 2026 SPAM Projects

Project Manager: Engineering

Location Description: Various subdivisions and streets in the City

Project Summary: Some of the streets in the project area will be resurfaced, while others will be rehabiliatated. The streets getting resurfaced will receive either a slurry seal or a mill and overlay, depending on the usage of the street. Lower volume local streets will get a slurry seal, while higher volume streets (collectors and arterials) like Oak Street, will receive a mill and overlay. A slurry seal is a thick layer of sand/oil mixture spread onto the surface of the street. This is to preserve the streets and increase the street's Pavement Condition Index to a high score. A mill and overlay involves grinding off part of the apshalt surface and adding a new layer of asphalt to the surface. Some of the local streets in the project are in poorer conditon and require more work than just a slurry seal. Those streets will be rehabiliatated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top. Areas include: The links at Scenic Hills, Riata, and Fairway Ridge subdivisions; and Oak Street and Nell Deane streets.

Start Date: Jan-26

Completion Date: Fall 2026

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ 3,182,000	$ -	$ -	$ -	$ 3,182,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ 3,182,000	$ -	$ -	$ -	$ 3,182,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ 318,200	$ -	$ -	$ -	$ 318,200
Construction	$ -	$ -	$ -	$ 2,863,800	$ -	$ -	$ -	$ 2,863,800
Total Expenditure	$ -	$ -	$ -	$ 3,182,000	$ -	$ -	$ -	$ 3,182,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: 2026 SPAM Projects

Location:

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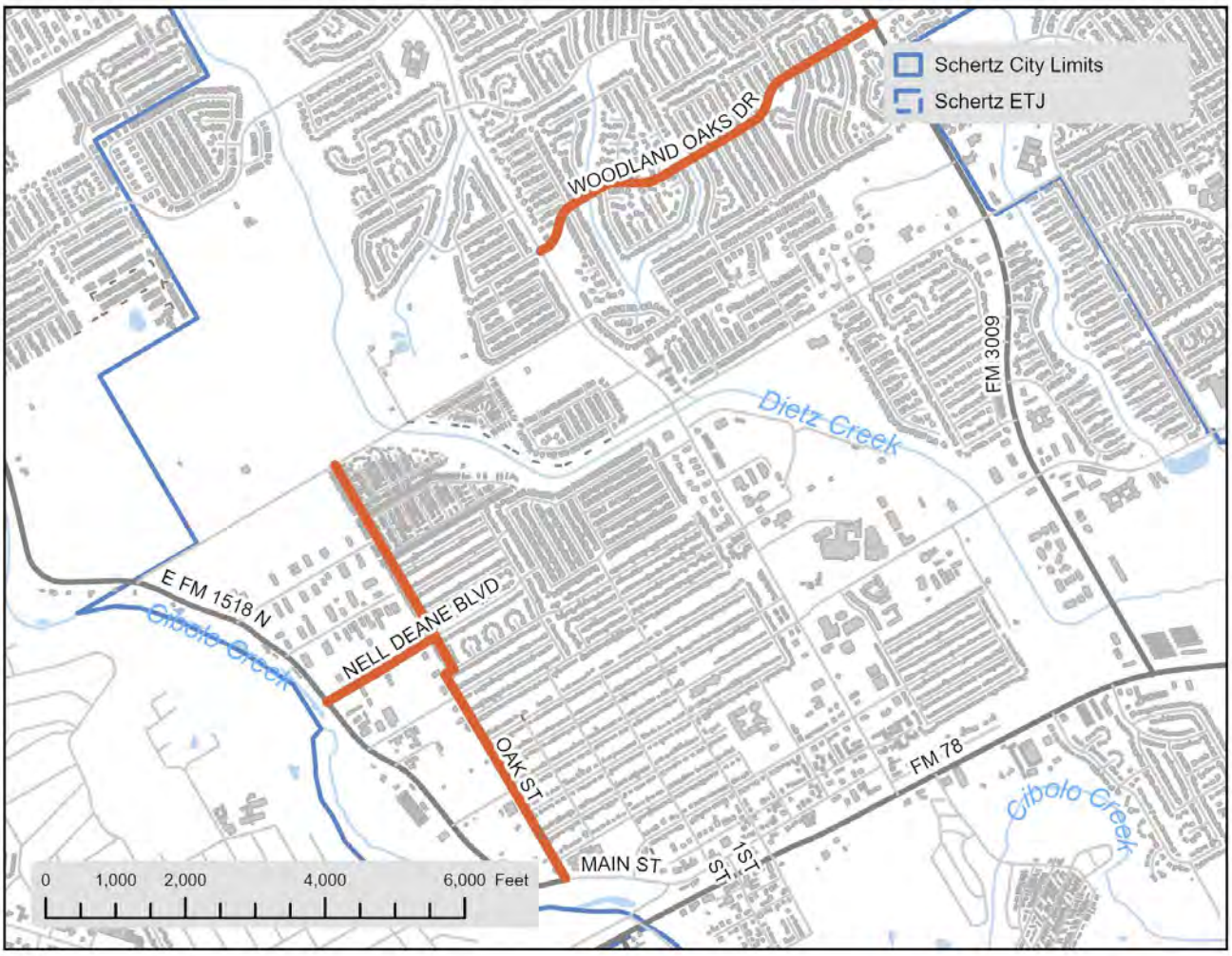


N

2026 SPAM Projects

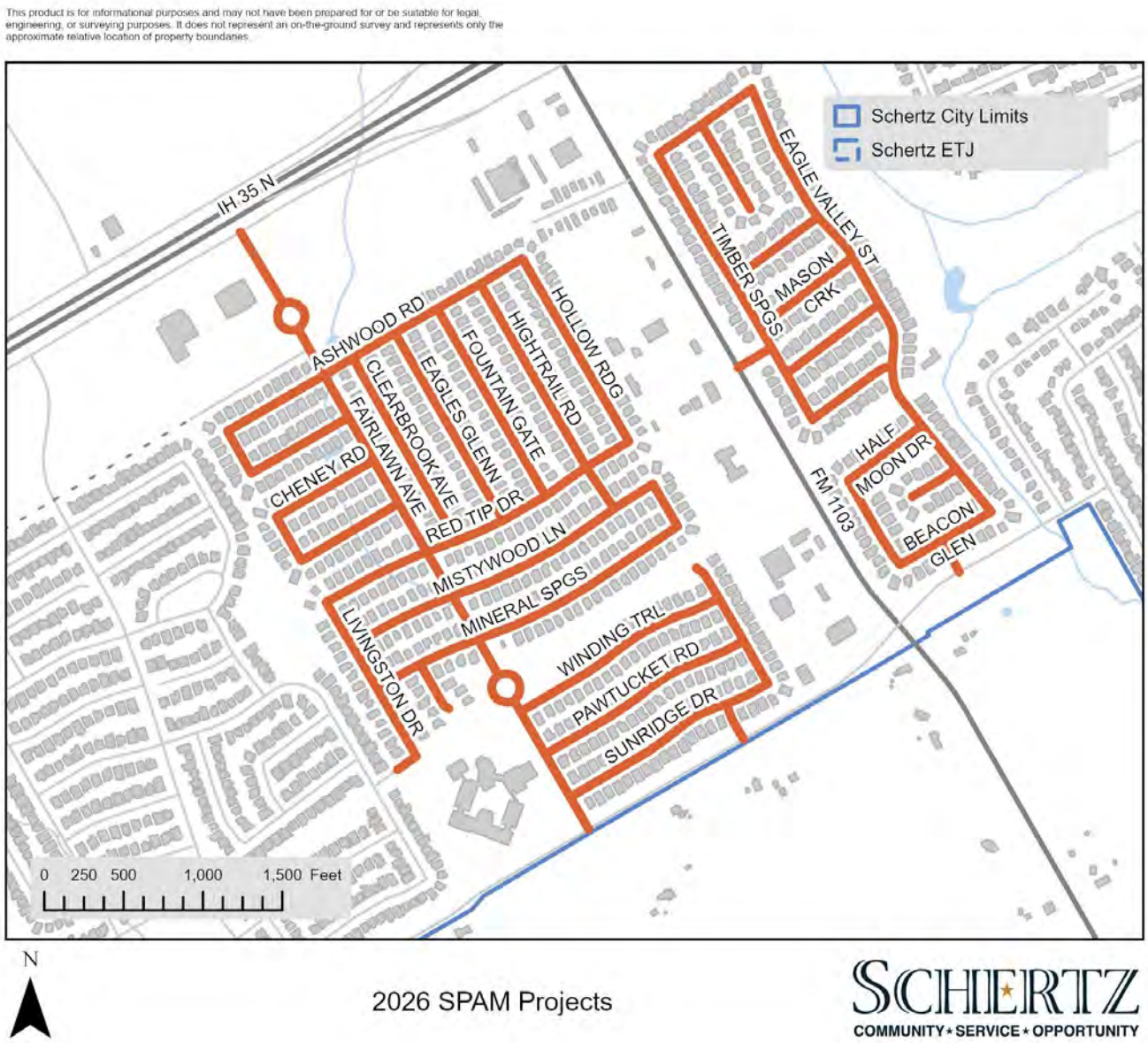
SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: 2026 SPAM Projects

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: 2026 SPAM Projects

Location:

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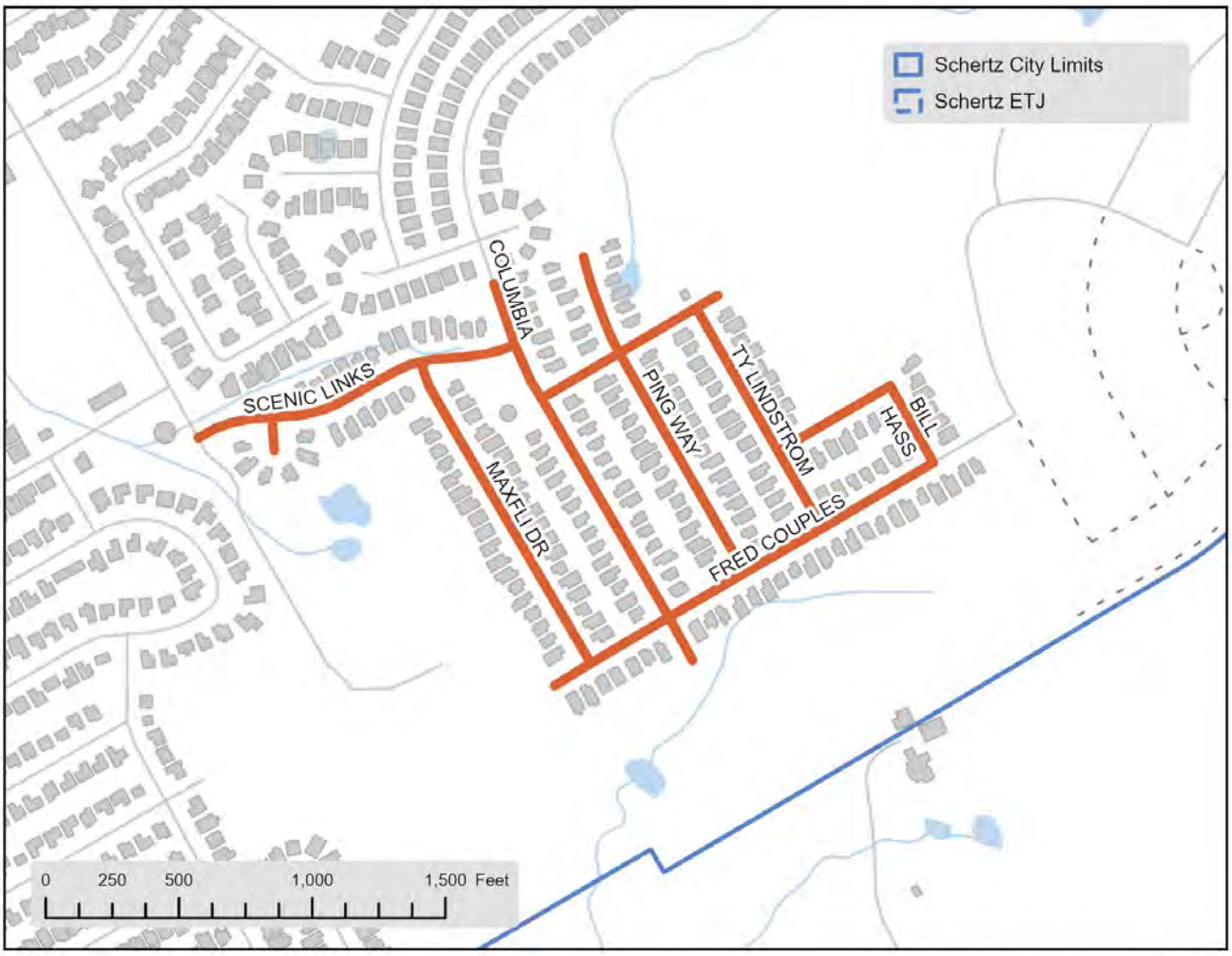

2026 SPAM Projects

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Savannah Drive Mill and Overlay Rehabilitation

Project Manager: Engineering

Location Description: Savannah Dr, City Limits to FM 3009

Project Summary: Perform base repairs and minor concrete repairs, then mill and overlay the surface with a new layer of pavement.

Start Date:

Completion Date:

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ 1,460,000	$ -	$ -	$ -	$ 1,460,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ 1,460,000	$ -	$ -	$ -	$ 1,460,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ 146,000	$ -	$ -	$ -	$ 146,000
Construction	$ -	$ -	$ -	$ 1,314,000	$ -	$ -	$ -	$ 1,314,000
Total Expenditure	$ -	$ -	$ -	$ 1,460,000	$ -	$ -	$ -	$ 1,460,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: Savannah Drive Mill and Overlay Rehabilitation

Location:

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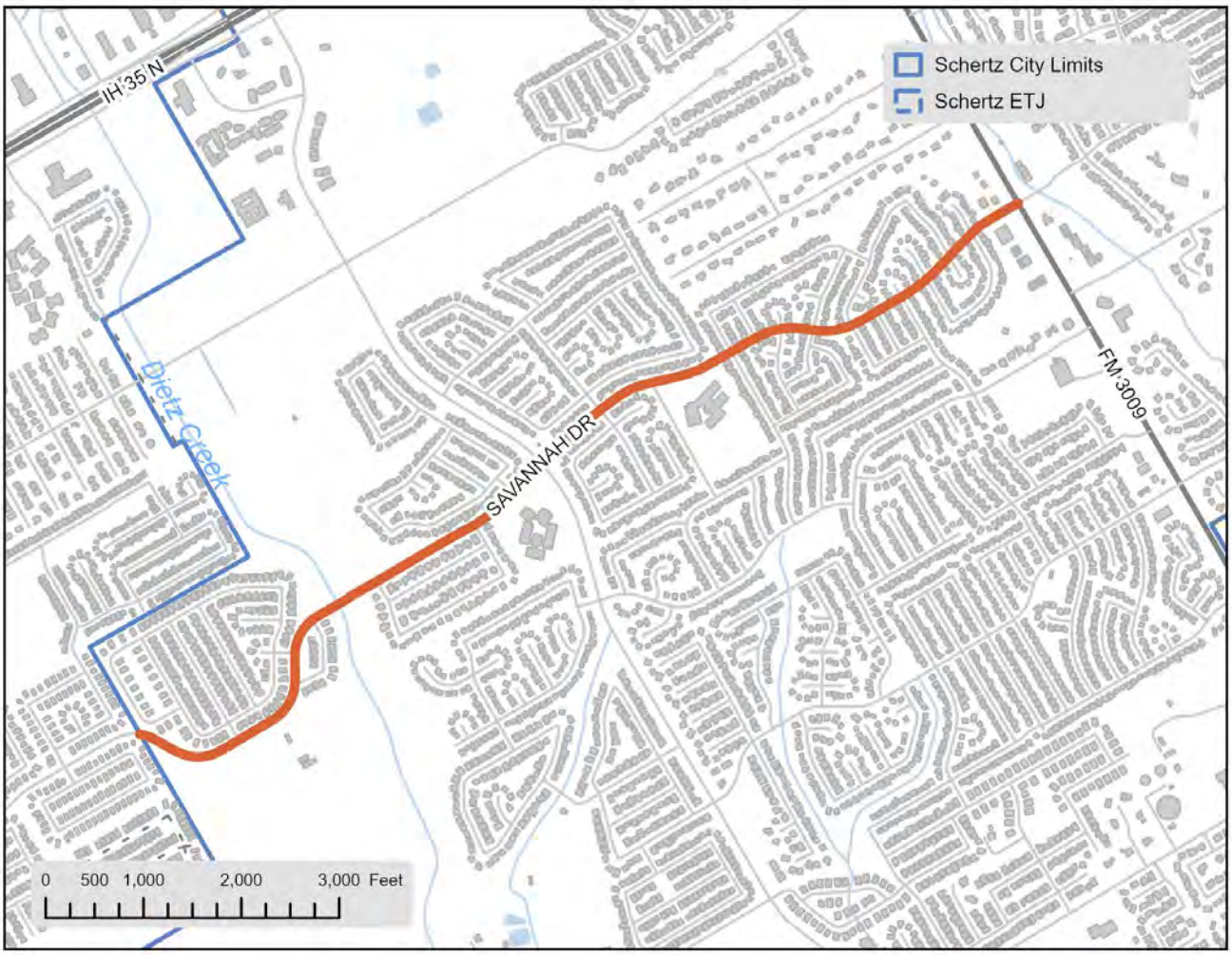


SAVANNAH DRIVE

SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** SO2

Project Title: Lower Seguin Road Reconstruction

Project Manager: Engineering

Location Description: Seguin Road, Loop 1604 to FM 1518

Project Summary: Reconstruct Lower Seguin Road between Loop 1604 and FM 1518 to the arterial street sections identified in the Master Thoroughfare Plan. The new pavement section will be stronger than the existing pavement to accommodate the existing and future traffic on the street.

Start Date: Jan-24

Completion Date: Fall 2026

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
ProposedFunding Source								
Bonds	$ -	$ 15,000,000	$ -	$ 3,200,000	$ -	$ -	$ -	$ 18,200,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ 15,000,000	$ -	$ 3,200,000	$ -	$ -	$ -	$ 18,200,000
Expenditure								
Land Purchase	$ -	$ -	$ 900,000	$ -	$ -	$ -	$ -	$ 900,000
Professional Services	$ -	$ 985,000	$ 300,000	$ -	$ -	$ -	$ -	$ 1,285,000
Construction	$ -	$ -	$ -	$ 16,015,000	$ -	$ -	$ -	$ 16,015,000
Total Expenditure	$ -	$ 985,000	$ 1,200,000	$ 16,015,000	$ -	$ -	$ -	$ 18,200,000

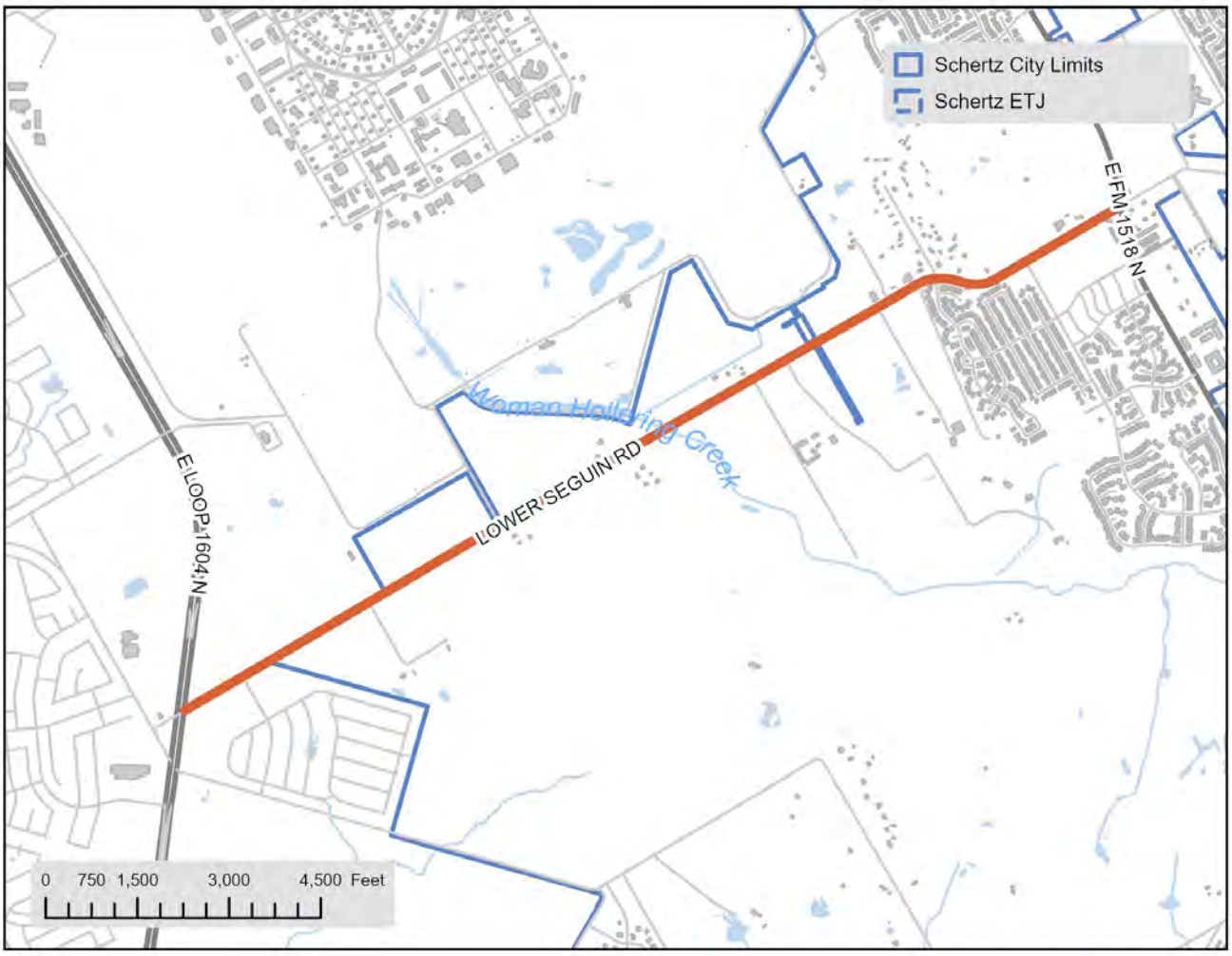
CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** SO2

Project Title: Lower Seguin Road Reconstruction

Location:

This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.



LOWER SEGUIN ROAD RECONSTRUCTION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: 2027 SPAM Projects

Project Manager: Engineering

Location Description: Various subdivisions and streets in the City

Project Summary: Some of the streets in the project area will be resurfaced, while others will be rehabiliatated. The streets getting resurfaced will receive either a slurry seal or a mill and overlay, depending on the usage of the street. Lower volume local streets will get a slurry seal, while higher volume streets (collectors and arterials) like Nell Deane, will receive a mill and overlay. A slurry seal is a thick layer of sand/oil mixture spread onto the surface of the street. This is to preserve the streets and increase the street's Pavement Condition Index to a high score. A mill and overlay involves grinding off part of the apshalt surface and adding a new layer of asphalt to the surface. Some of the local streets in the project are in poorer conditon and require more work than just a slurry seal. Those streets will be rehabiliatated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top.

Start Date: Winter 2027

Completion Date: Fall 2027

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ 1,042,000	$ -	$ 1,042,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ 1,042,000	$ -	$ 1,042,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ 104,200	$ -	$ 104,200
Construction	$ -	$ -	$ -	$ -	$ -	$ 937,800	$ -	$ 937,800
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ 1,042,000	$ -	$ 1,042,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: 2027 SPAM Projects

Location:

2027 SPAM Projects

SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: 2027 SPAM Projects

Location:

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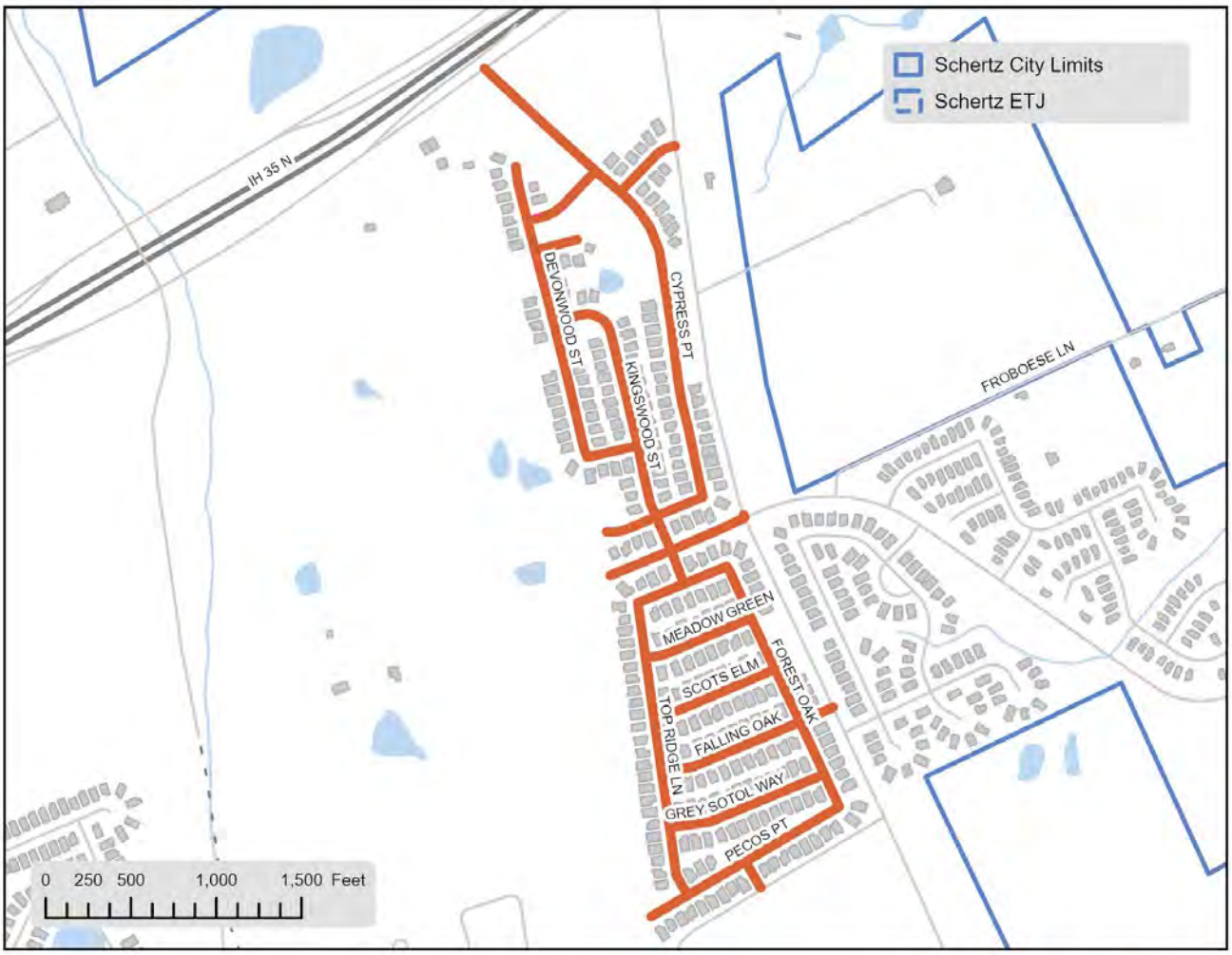

2027 SPAM Projects

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Aviation Heights (southern half) subdivision rehabilitation

Project Manager: Engineering

Location Description: Aviation Heights Subdivision

Project Summary: The streets in the northern part of the subdivision (Winburn Ave. to and including Exchange Ave.) will be rehabilitated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top.

Start Date: Jan-27

Completion Date: Winter 2027

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds		$ -	$ -	$ -	$ 2,500,000	$ -	$ -	$ 2,500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 2,500,000	$ -	$ -	$ 2,500,000
Expenditure								
Land Purchase			$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000
Construction	$ -	$ -	$ -	$ -	$ 2,250,000	$ -	$ -	$ 2,250,000
Total Expenditure	$ -	$ -	$ -	$ -	$ 2,500,000	$ -	$ -	$ 2,500,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: Aviation Heights (southern half) subdivision rehabilitation

Location:

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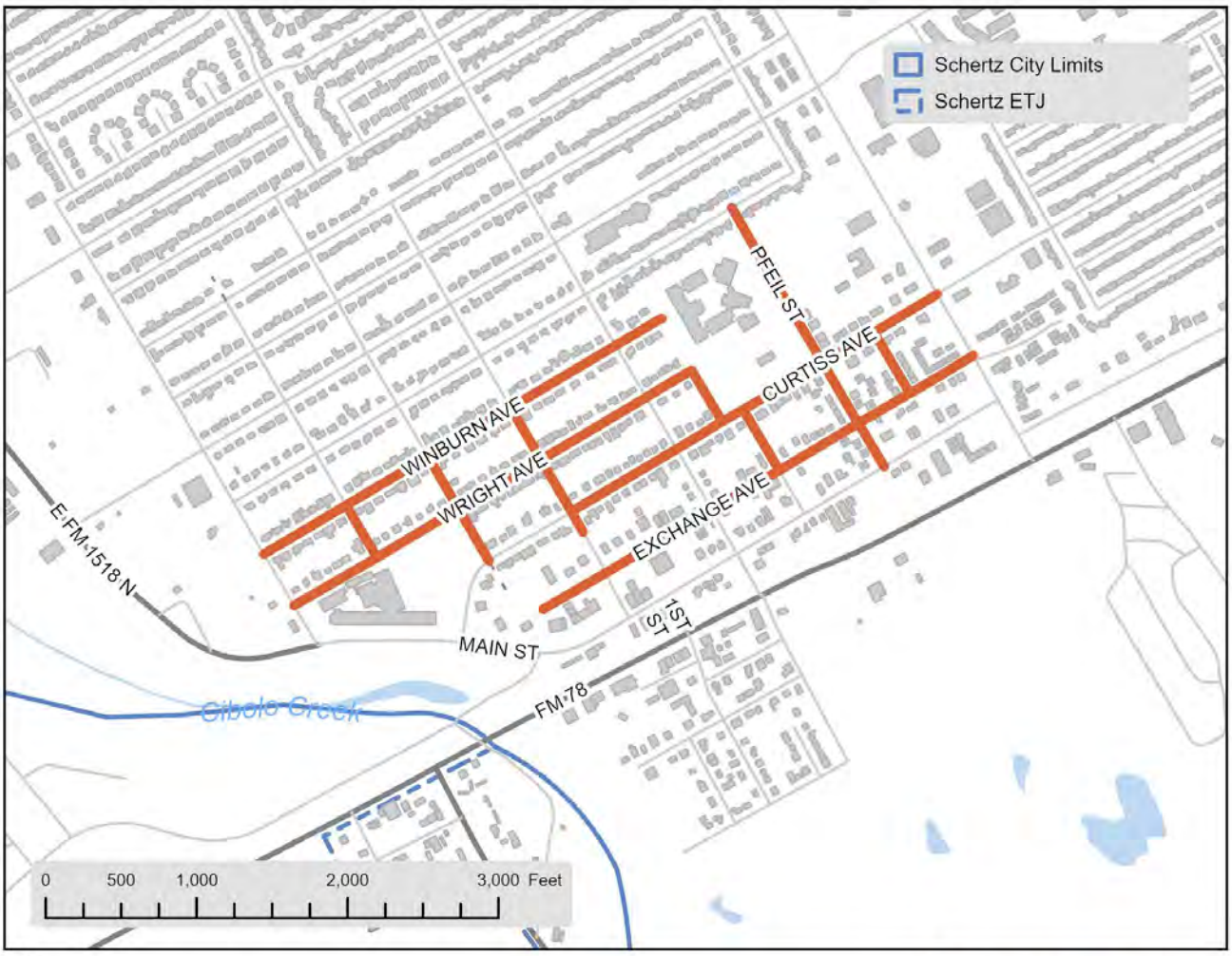


AVIATION HEIGHTS REHABILITATION
(SOUTHERN HALF)

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: 2028 SPAM Projects

Project Manager: Engineering

Location Description: Various subdivisions and streets in the City

Project Summary: Some of the streets in the project area will be resurfaced, while others will be reconstructed. The streets getting resurfaced will receive a slurry seal . A slurry seal is a thick layer of sand/oil mixture spread onto the surface of the street. This is to preserve the streets and increase the street's Pavement Condition Index to a high score. For reconstruction, the existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the street. Areas include: Greenshire, Wynn Brook, and City Hall "roads"; and Green Valley Road (Fm 3009 to End), Woodland Oak Drive (FM 3009 to End), and Journey's Way.

Start Date: Jan-28

Completion Date: Winter 2028

Project Forecast

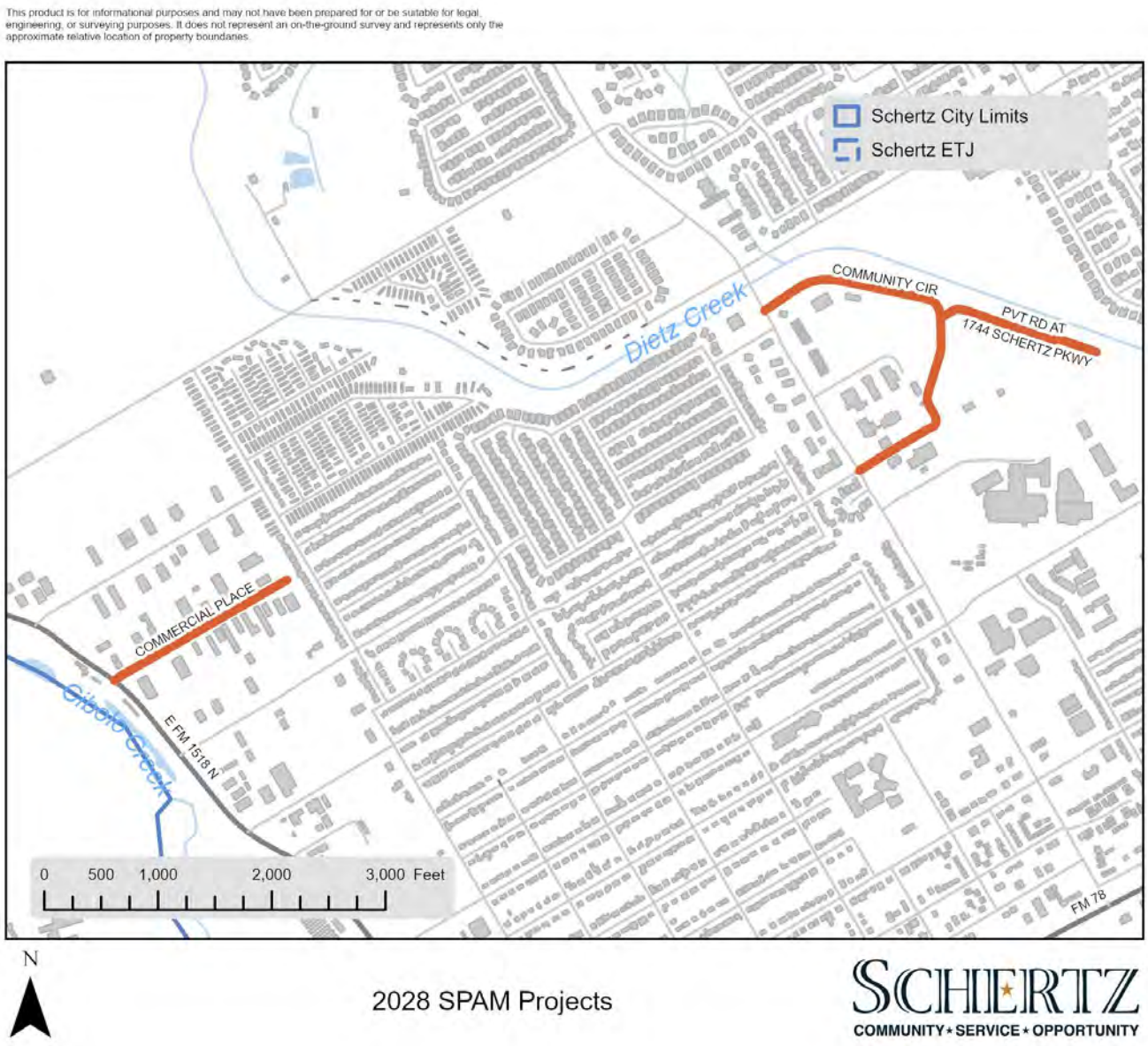
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
General Fund	$ -	$ -	$ -	$ -	$ -	$ 861,000	$ -	$ 861,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -		$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ 861,000	$ -	$ 861,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ 86,100	$ -	$ 86,100
Construction	$ -	$ -	$ -	$ -	$ -	$ 774,900	$ -	$ 774,900
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ 861,000	$ -	$ 861,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: 2028 SPAM Projects

Location:



2028 SPAM Projects

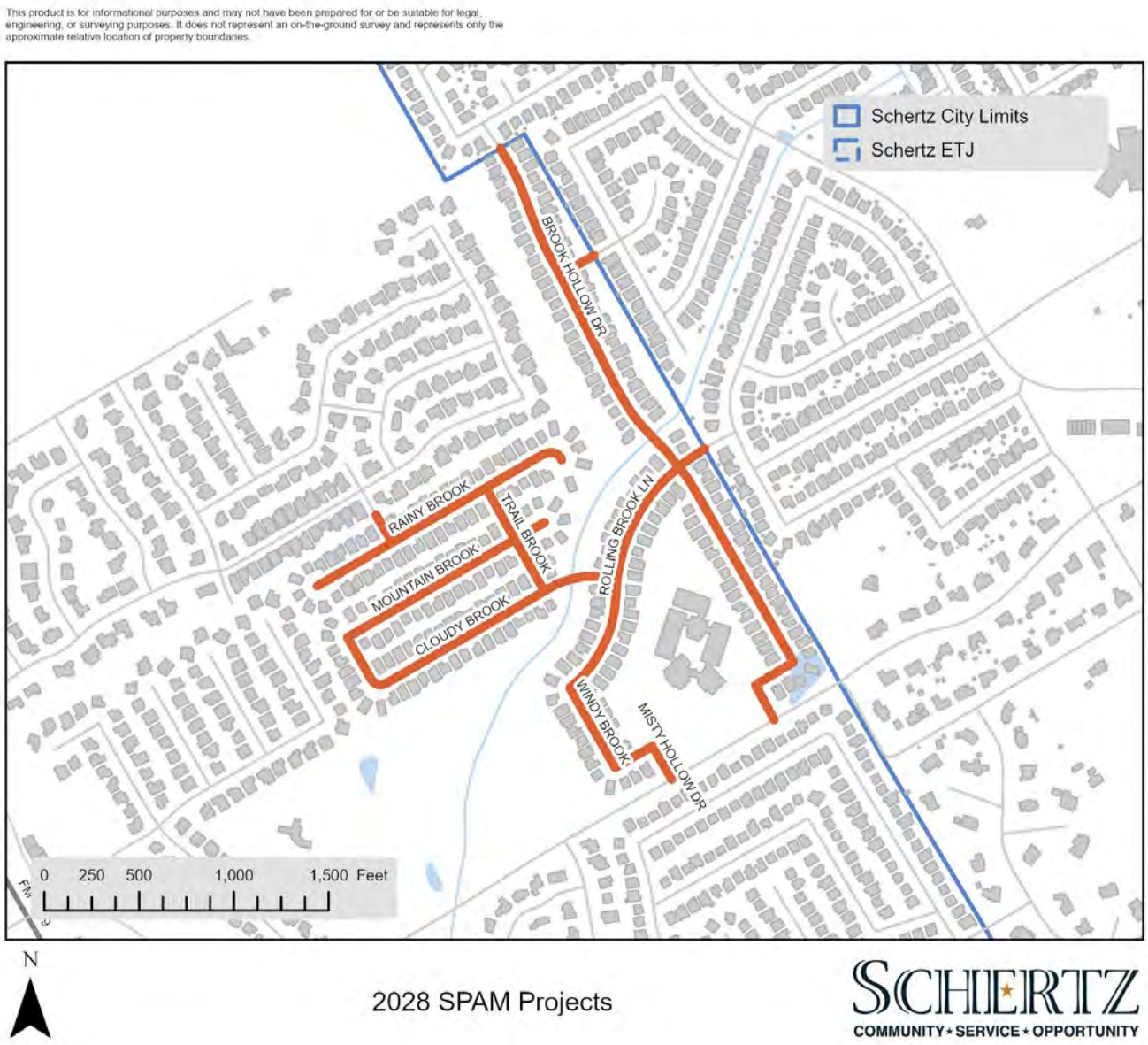
SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: 2028 SPAM Projects

Location:



2028 SPAM Projects

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Country Club Reconstruction

Project Manager: Engineering

Location Description: Country Club, I-35 to end

Project Summary: The existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the streets.

Start Date: Fall 2027

Completion Date: Fall 2028

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ 2,680,000	$ -	$ 2,680,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -		$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ 2,680,000	$ -	$ 2,680,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 168,000	$ 268,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,412,000	$ 2,412,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 2,580,000	$ 2,680,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: Country Club Reconstruction

Location:

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COUNTRY CLUB RECONSTRUCTION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: 2029 SPAM Projects

Project Manager: Engineering

Location Description: Various subdivisions and streets in the City

Project Summary: Some of the streets in the project area will be resurfaced, while others will be rehabiliatated. The streets getting resurfaced will receive either a slurry seal or a mill and overlay, depending on the usage of the street. Lower volume local streets will get a slurry seal, while higher volume streets (collectors and arterials) like Nell Deane, will receive a mill and overlay. A slurry seal is a thick layer of sand/oil mixture spread onto the surface of the street. This is to preserve the streets and increase the street's Pavement Condition Index to a high score. A mill and overlay involves grinding off part of the apshalt surface and adding a new layer of asphalt to the surface. Some of the local streets in the project are in poorer conditon and require more work than just a slurry seal. Those streets will be rehabiliatated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top. For recconstruction, the existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the street. Areas include: Northcliffe Country Club Estates, Ivey Estates, Hunter Estates, Laura Heights, Rhine Valley (Units 1 and 4), Willow

Start Date: Winter 2029

Completion Date: Fall 2029

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,939,500	$ 4,939,500
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -		$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,939,500	$ 4,939,500
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 494,000	$ 494,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,445,500	$ 4,445,500
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,939,500	$ 4,939,500

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation	**Project Code:**	0
Project Title:	2029 SPAM Projects		
Location:			

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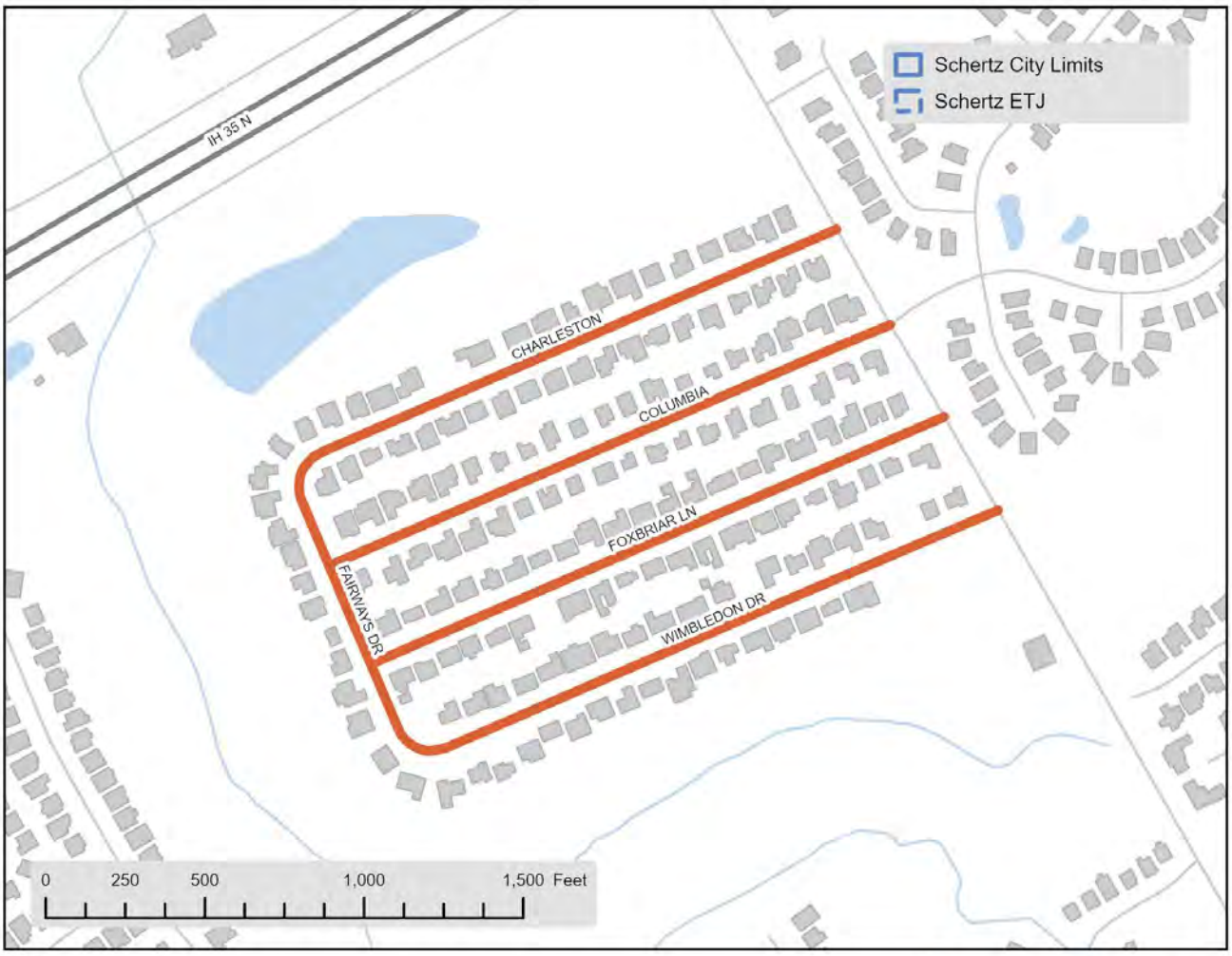


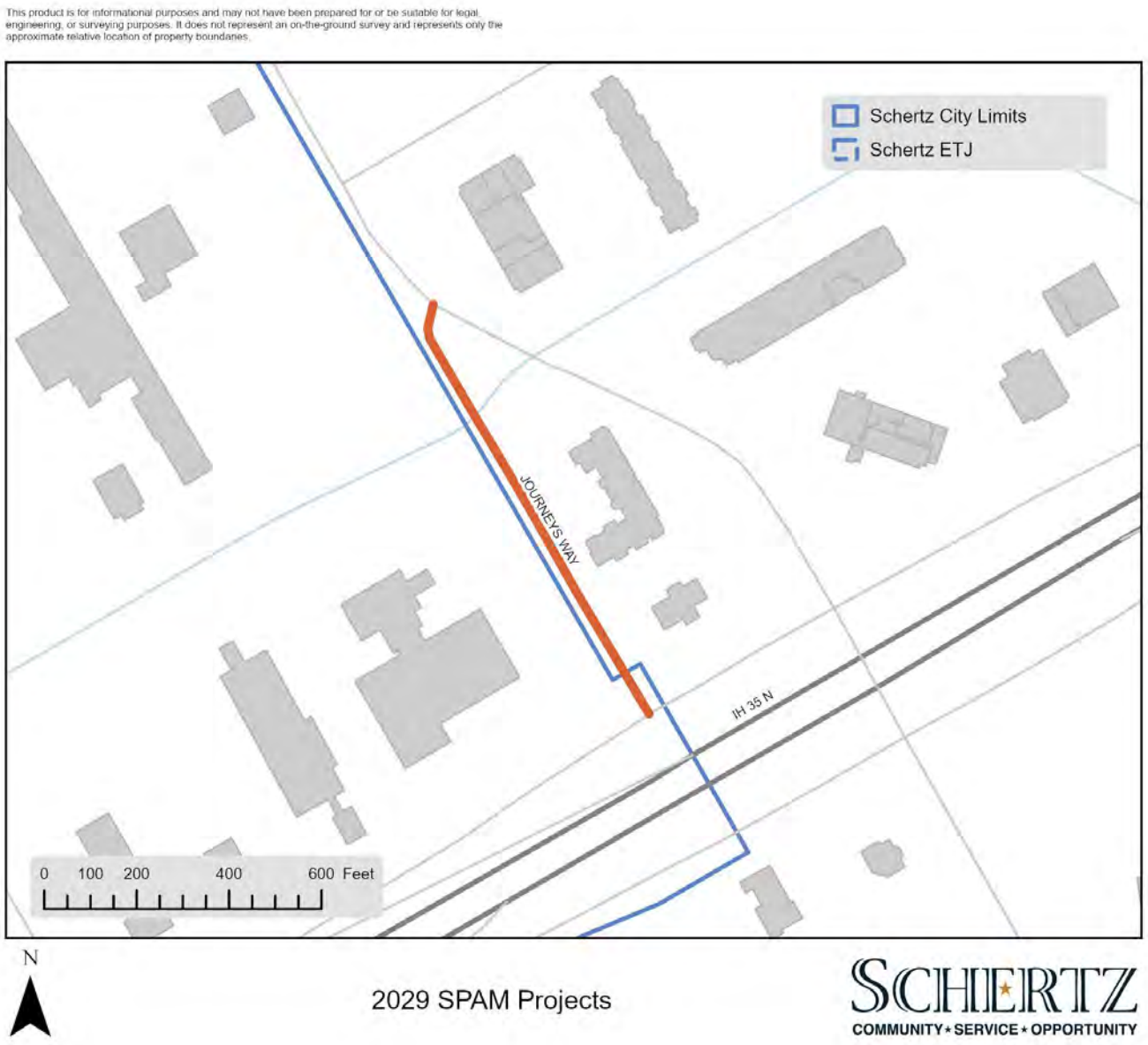
N

2029 SPAM Projects

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation	**Project Code:**	0
Project Title:	2029 SPAM Projects		
Location:			



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: 2029 SPAM Projects

Location:

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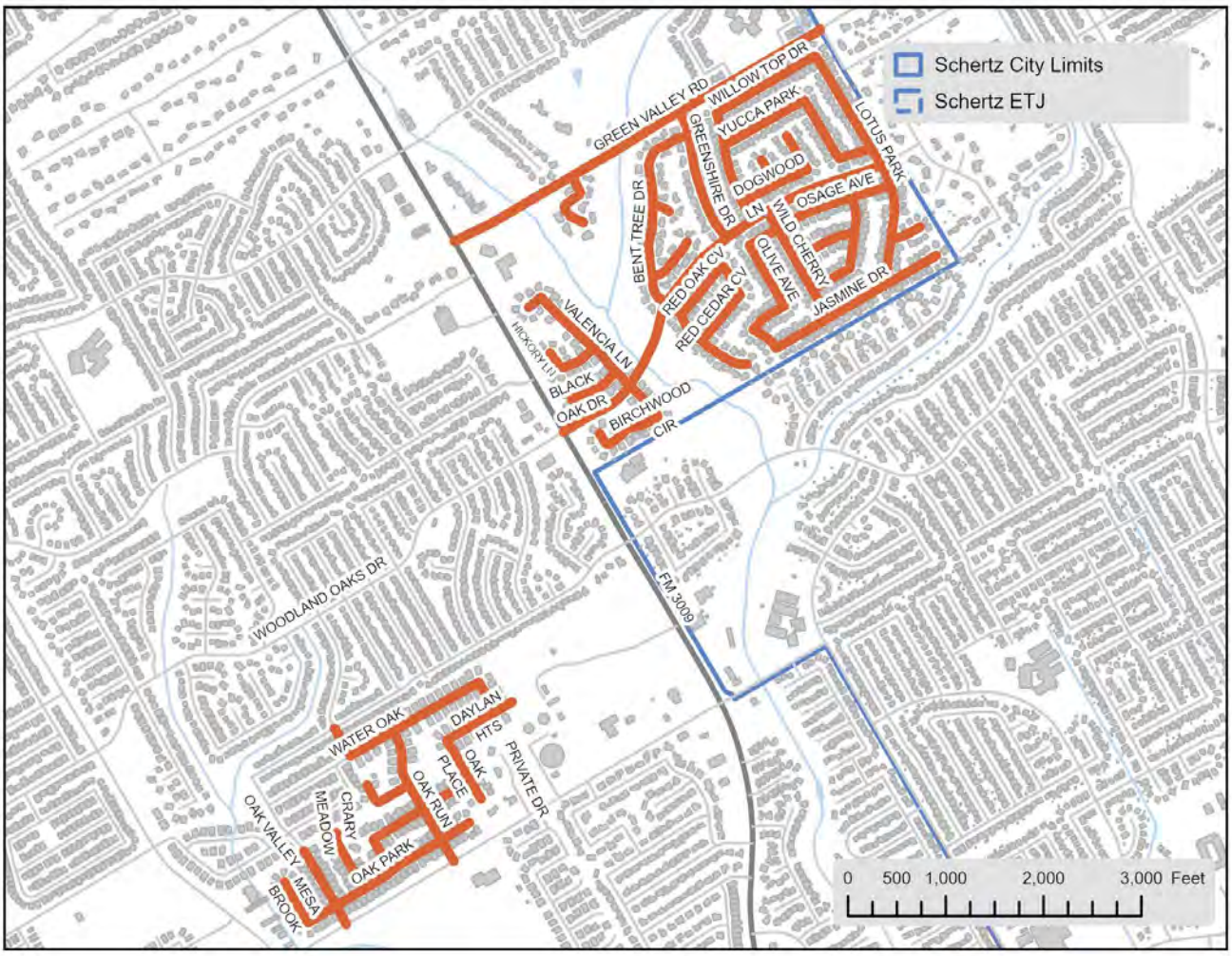


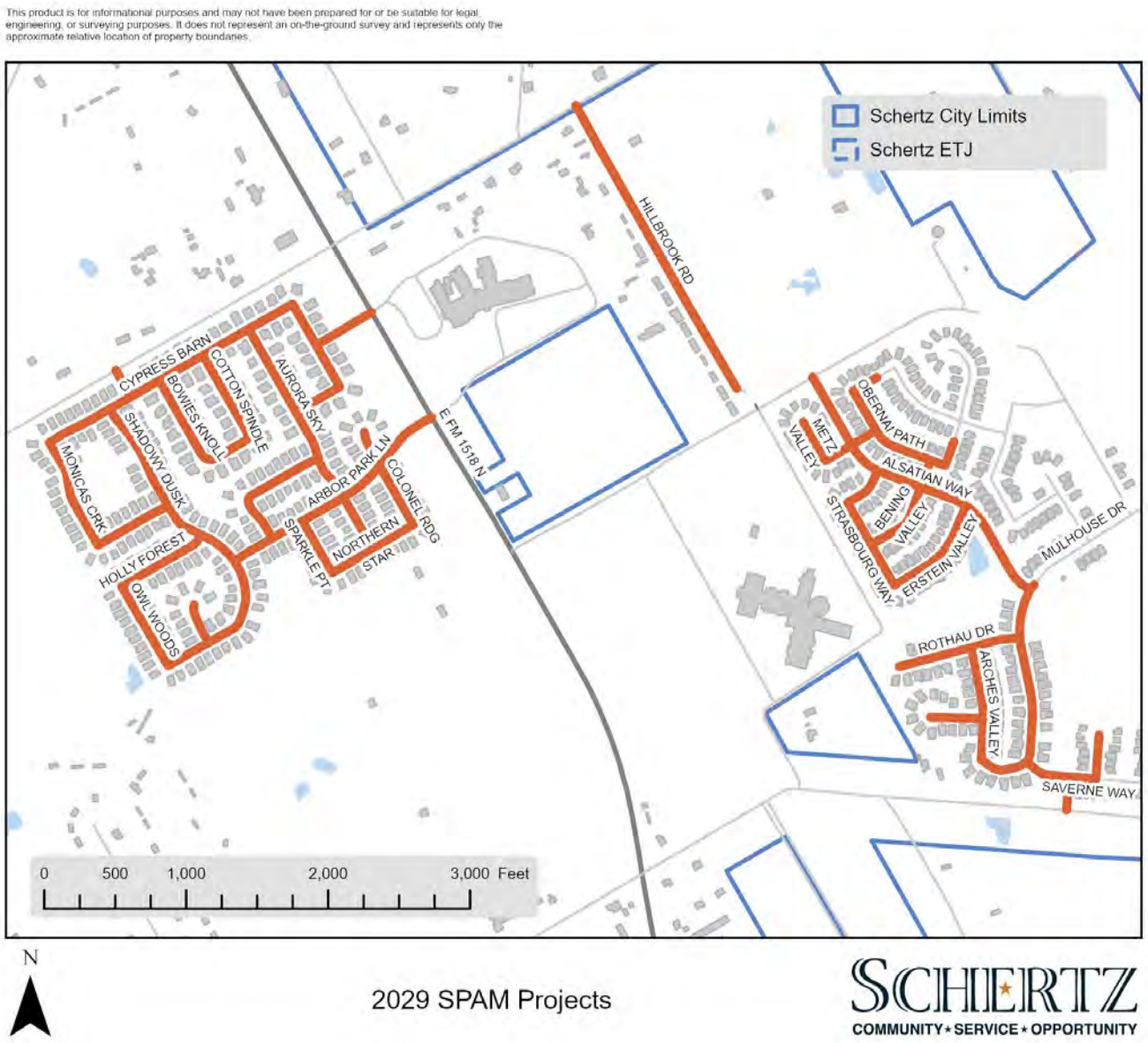
N

2029 SPAM Projects

SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation	**Project Code:**	0
Project Title:	2029 SPAM Projects		
Location:			



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation	**Project Code:**	0
Project Title:	2029 SPAM Projects		
Location:			

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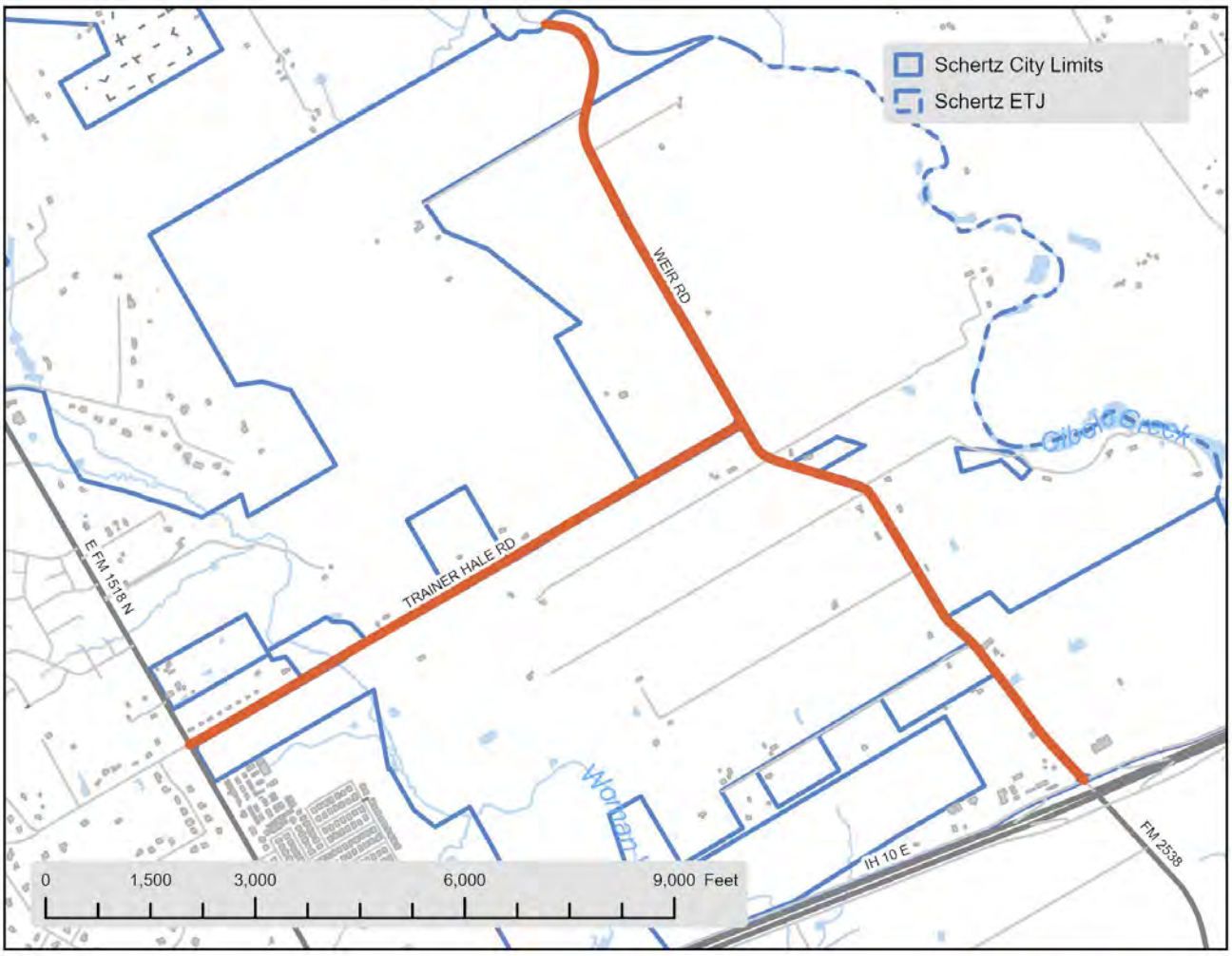

2029 SPAM Projects

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation	**Project Code:**	0
Project Title:	2029 SPAM Projects		
Location:			

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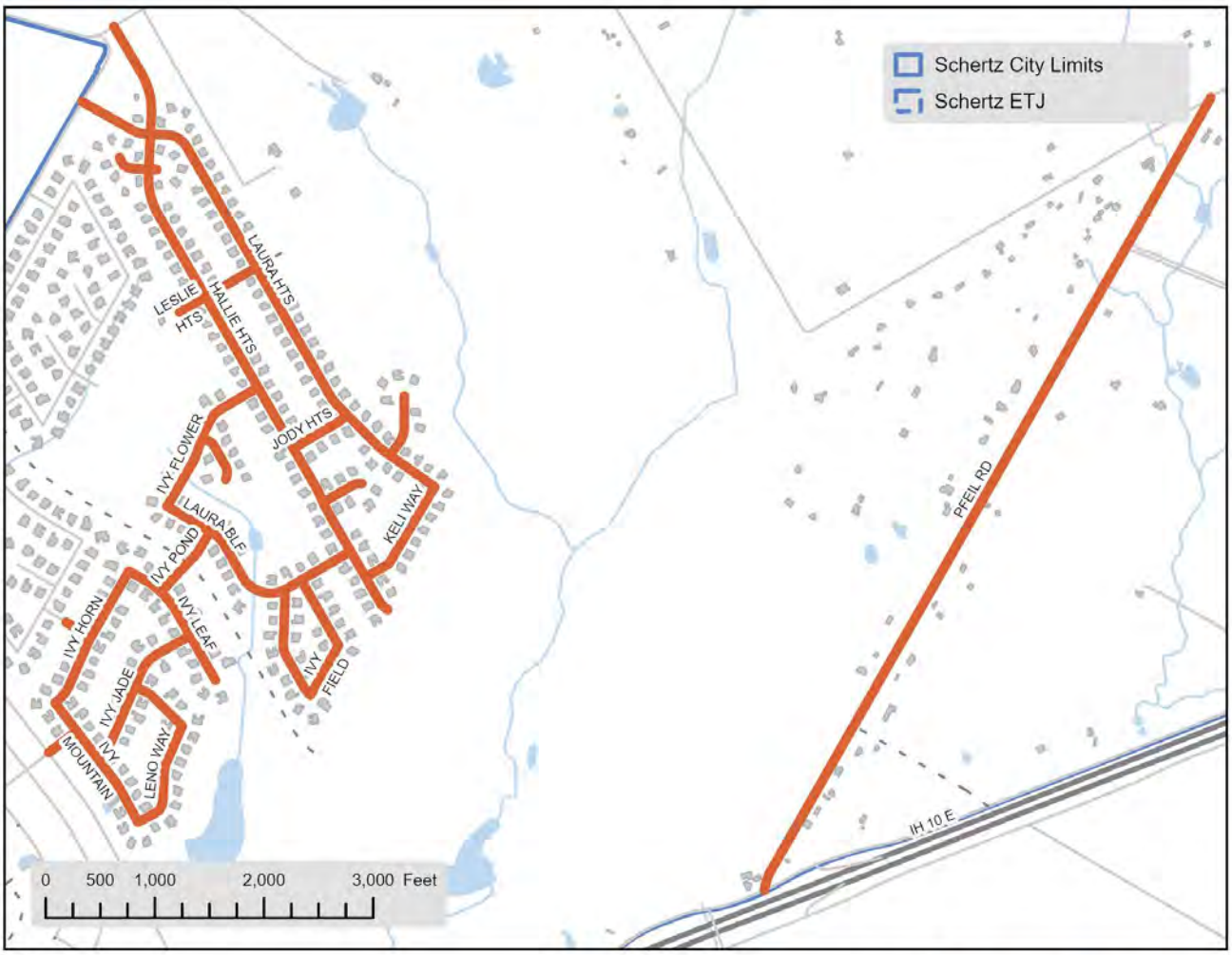

2029 SPAM Projects

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Northcliffe East Subdivision Rehabilitation

Project Manager: Engineering

Location Description: Northcliffe East Community Subdivision

Project Summary: Streets in the subdivision will be rehabilitated. Rehabilitation means remove the exisiting asphalt; stabilze the base underneath; and place a new asphalt layer on the surface of the street.

Start Date: Jan-29

Completion Date: Winter 2029

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,800,000	$ 2,800,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,800,000	$ 2,800,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 280,000	$ 280,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,520,000	$ 2,520,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,800,000	$ 2,800,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: Northcliffe East Subdivision Rehabilitation

Location:

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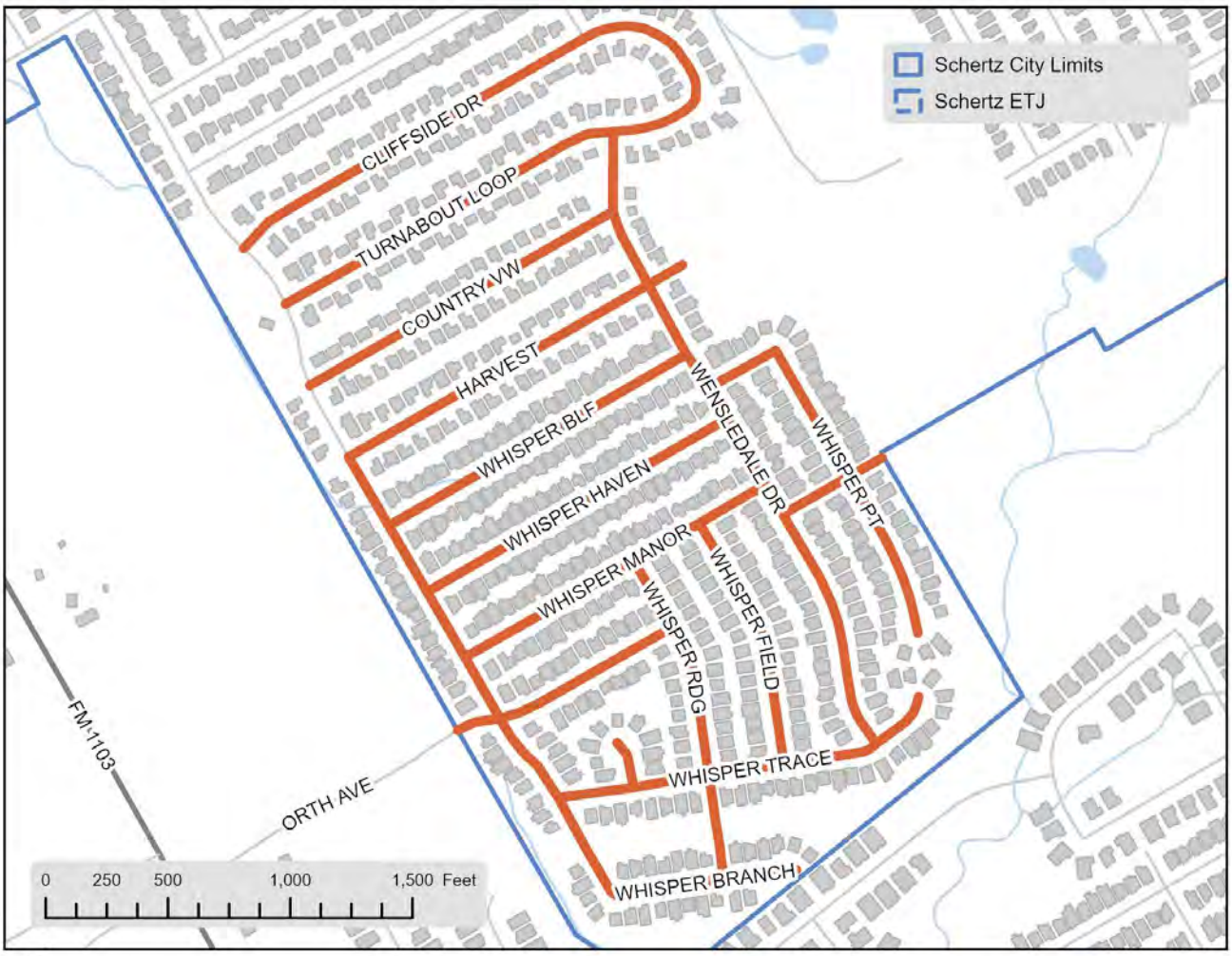

NORTHCLIFFE EAST COMMUNITY REHABILITATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Guada Coma Reconstruction

Project Manager: Engineering

Location Description: Guada Coma Drive, Corridor Parkway to College Drive

Project Summary: The existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the street.

Start Date: Jan-29

Completion Date: Winter 2029

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,400,000	$ 2,400,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,400,000	$ 2,400,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 240,000	$ 240,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,160,000	$ 2,160,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,400,000	$ 2,400,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: Guada Coma Reconstruction

Location:

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GUADA COMA RECONSTRUCTION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Schertz Parkway Reconstruction

Project Manager: Engineering

Location Description: Schertz Parkway, Lookout to IH-35

Project Summary: The existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the street.

Start Date: Jan-29

Completion Date: Winter 2029

Project Forecast

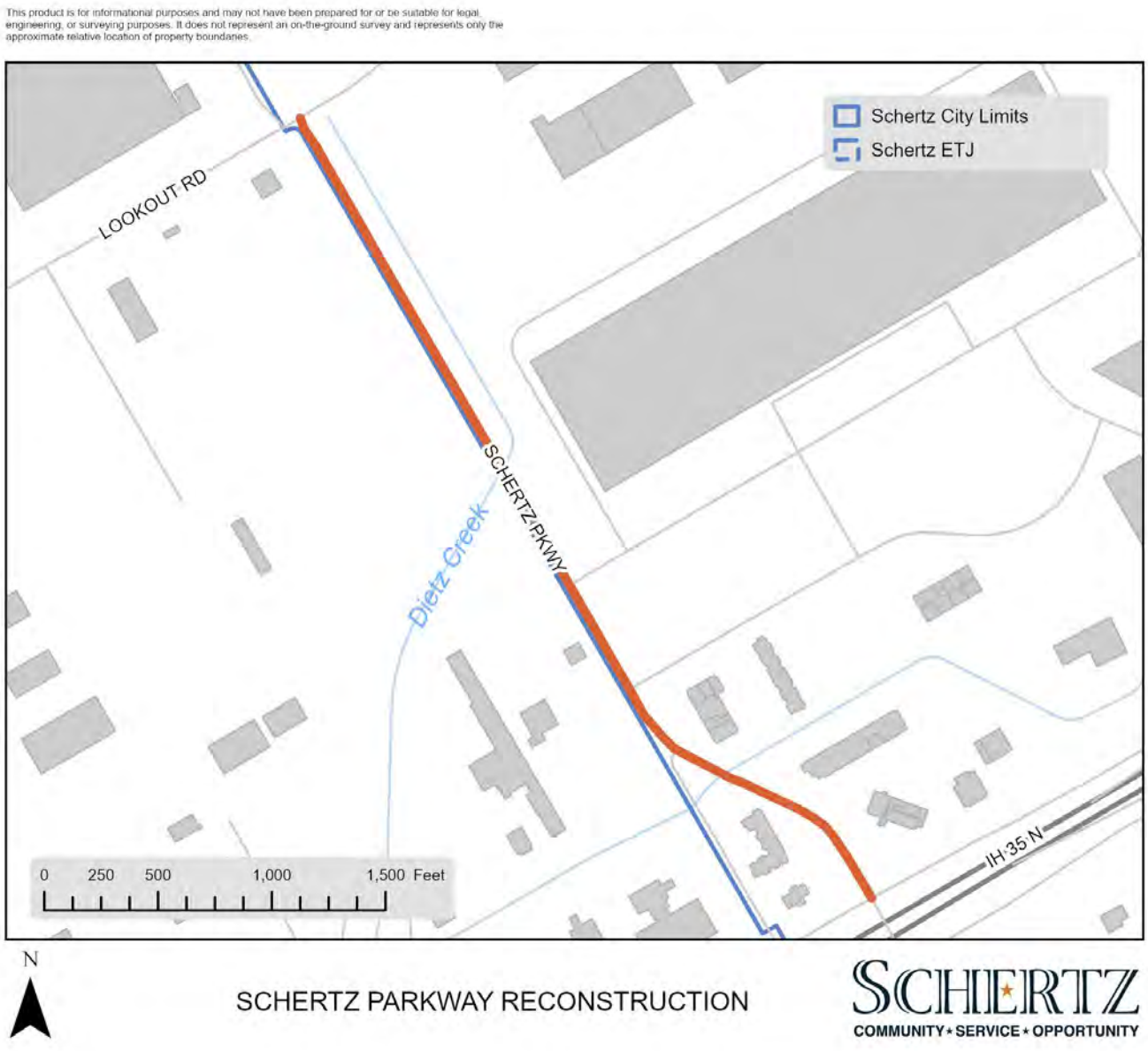
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,450,000	$ 2,450,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,450,000	$ 2,450,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 245,000	$ 245,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,205,000	$ 2,205,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,450,000	$ 2,450,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: Schertz Parkway Reconstruction

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Doerr Lane Reconstruction

Project Manager: Engineering

Location Description: Doerr Lane, Tri-County Parkway to City Limits

Project Summary: The existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the street.

Start Date: Jan-29

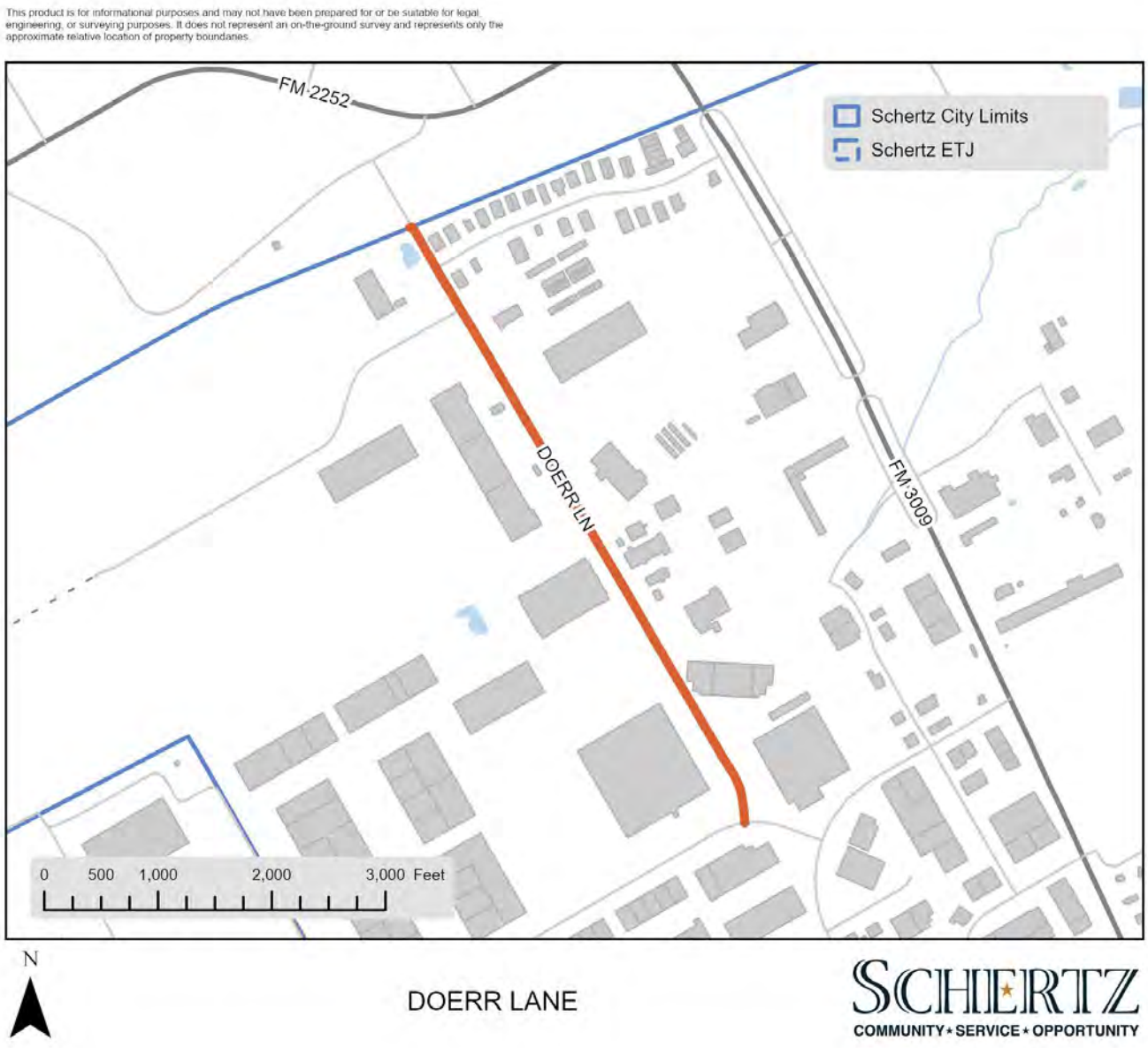
Completion Date: Winter 2029

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,250,000	$ 3,250,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,250,000	$ 3,250,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 325,000	$ 325,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,925,000	$ 2,925,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,250,000	$ 3,250,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation	**Project Code:**	0
Project Title:	Doerr Lane Reconstruction		
Location:			



DOERR LANE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: 2030 SPAM Projects

Project Manager: Engineering

Location Description: Various subdivisions and streets in the City

Project Summary: Some of the streets in the project area will be resurfaced, while others will be rehabiliatated. The streets getting resurfaced will receive either a slurry seal or a mill and overlay, depending on the usage of the street. Lower volume local streets will get a slurry seal, while higher volume streets (collectors and arterials) like Nell Deane, will receive a mill and overlay. A slurry seal is a thick layer of sand/oil mixture spread onto the surface of the street. This is to preserve the streets and increase the street's Pavement Condition Index to a high score. A mill and overlay involves grinding off part of the apshalt surface and adding a new layer of asphalt to the surface. Some of the local streets in the project are in poorer conditon and require more work than just a slurry seal. Those streets will be rehabiliatated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top.

Start Date: Winter 2030

Completion Date: Fall 2030

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,835,000	$ 1,835,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -		$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,835,000	$ 1,835,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 183,500	$ 183,500
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,651,500	$ 1,651,500
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,835,000	$ 1,835,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation	**Project Code:**	0
Project Title:	2030 SPAM Projects		
Location:			

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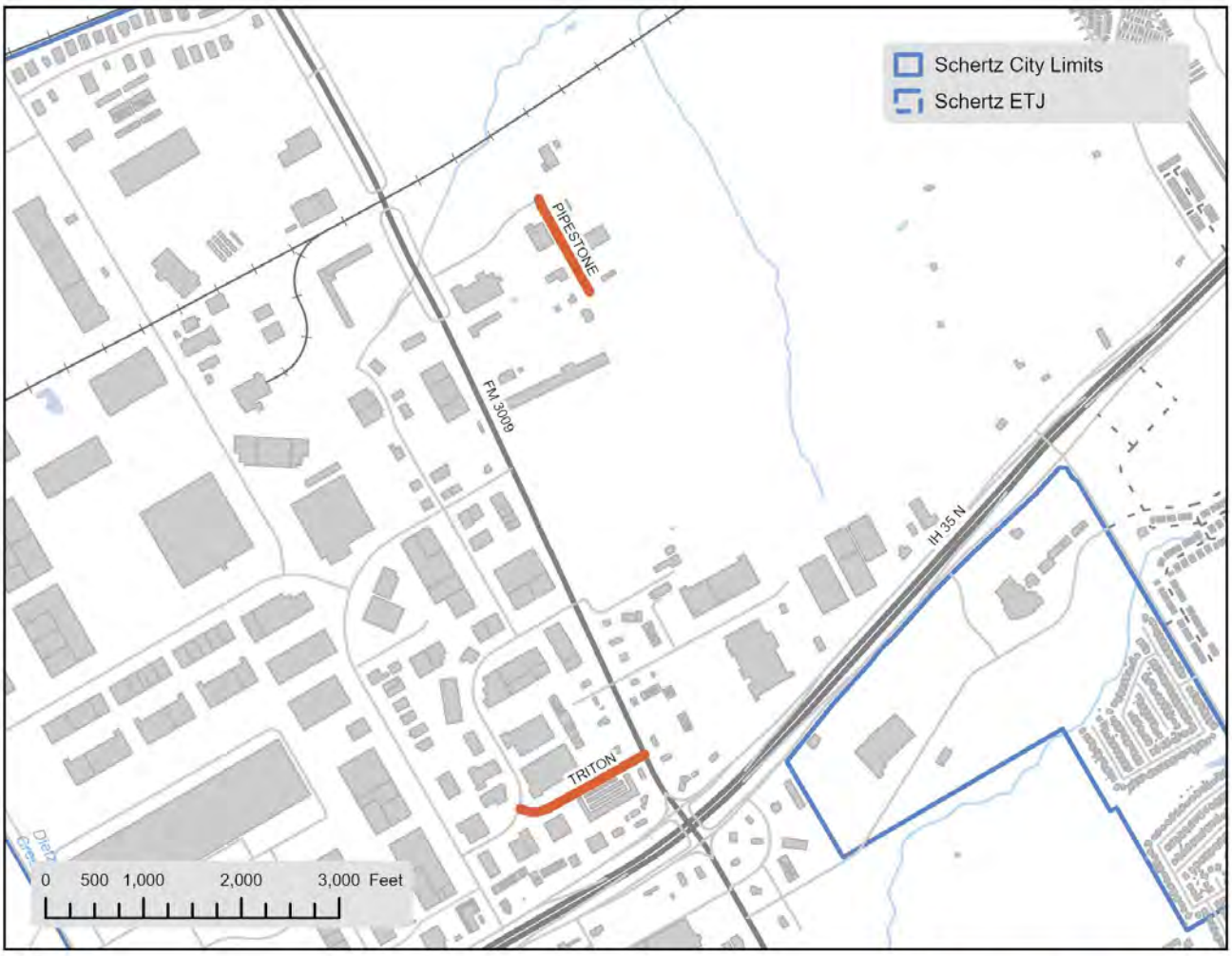

2030 SPAM Projects

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: 2030 SPAM Projects

Location:

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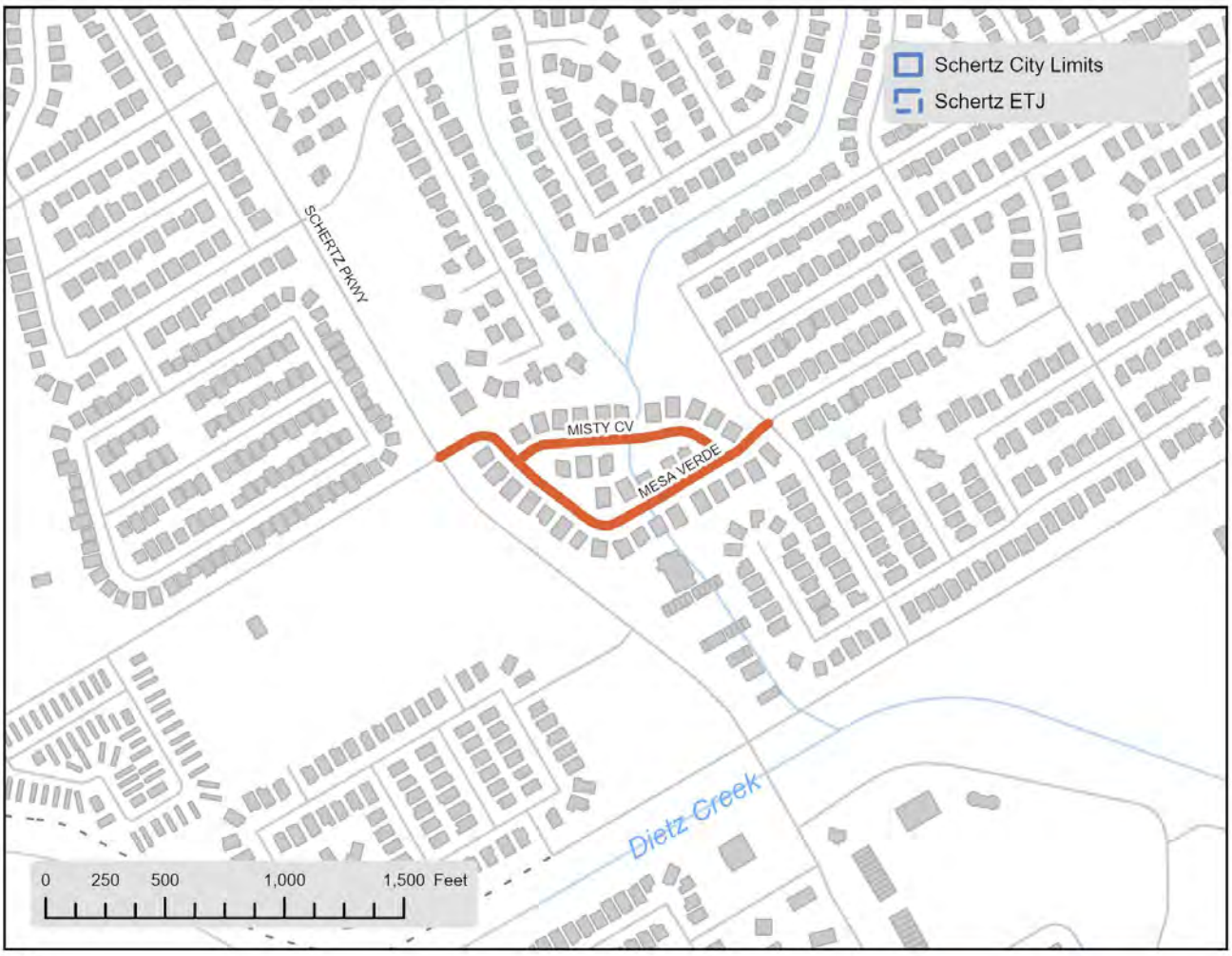
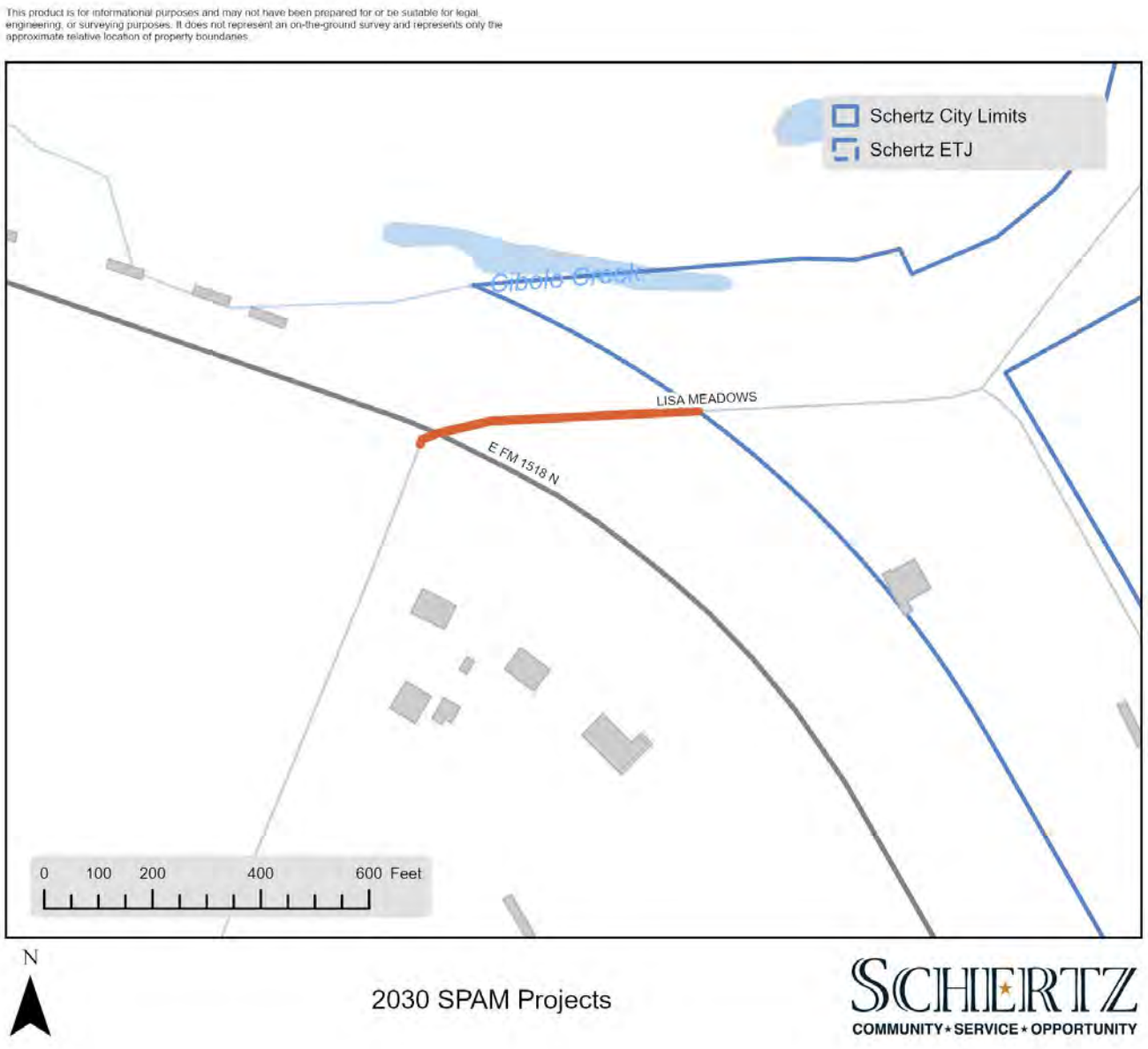


2030 SPAM Projects

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation	**Project Code:**	0
Project Title:	2030 SPAM Projects		
Location:			



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Red Iron Reconstruction

Project Manager: Engineering

Location Description: Red Iron, FM 3309 to Pipestone

Project Summary: The existing pavement section will be removed and replaced with a stronger pavement section capable of accommodating the existing and future traffic on the street.

Start Date: Jan-29

Completion Date: Winter 2029

Project Forecast

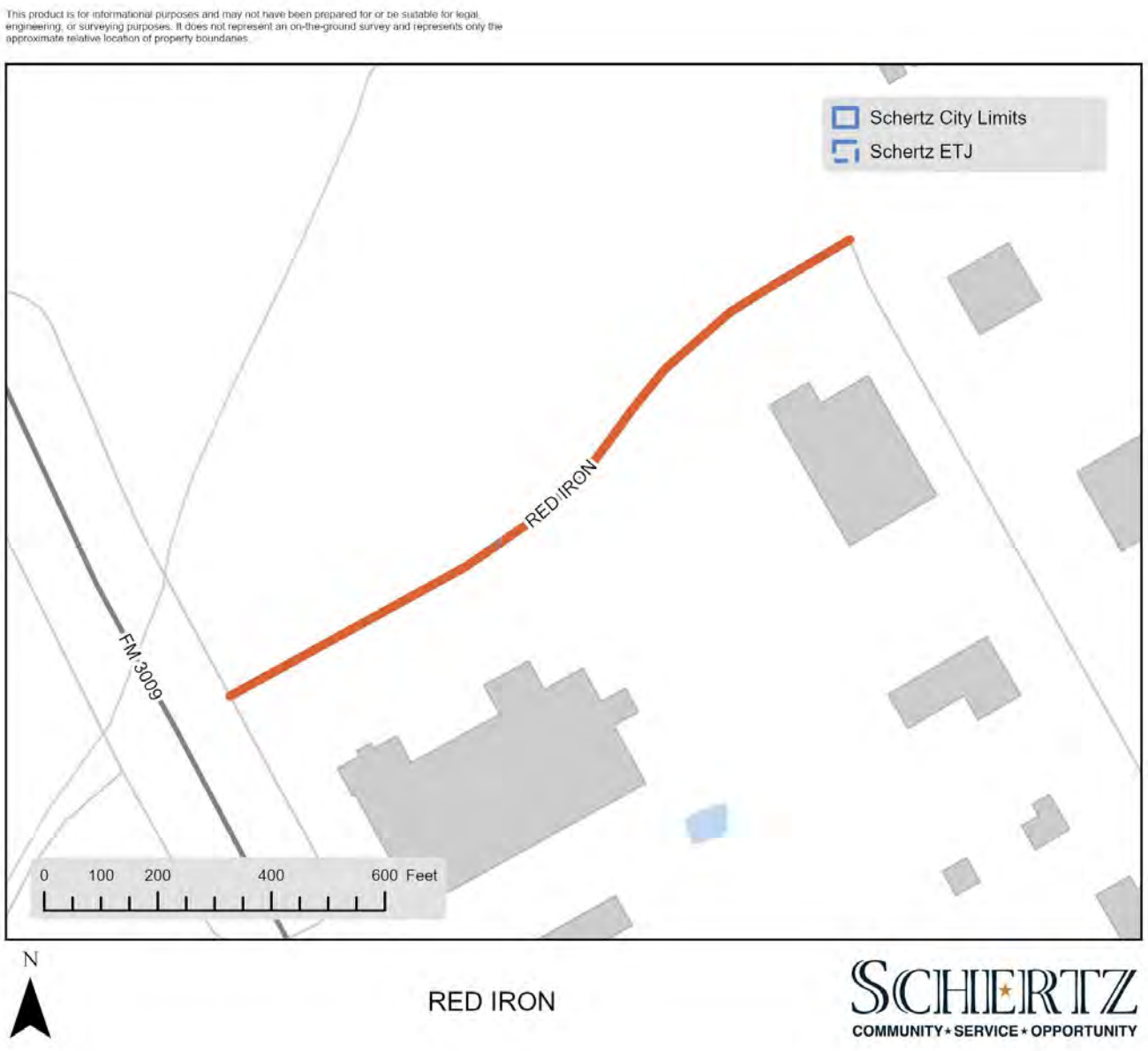
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 900,000	$ 900,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: Red Iron Reconstruction

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: 2031 SPAM Projects

Project Manager: Engineering

Location Description: Various subdivisions and streets in the City

Project Summary: Some of the streets in the project area will be resurfaced, while others will be rehabiliatated. The streets getting resurfaced will receive either a slurry seal or a mill and overlay, depending on the usage of the street. Lower volume local streets will get a slurry seal, while higher volume streets (collectors and arterials) like Nell Deane, will receive a mill and overlay. A slurry seal is a thick layer of sand/oil mixture spread onto the surface of the street. This is to preserve the streets and increase the street's Pavement Condition Index to a high score. A mill and overlay involves grinding off part of the apshalt surface and adding a new layer of asphalt to the surface. Some of the local streets in the project are in poorer conditon and require more work than just a slurry seal. Those streets will be rehabiliatated. Rehabilitation is removing the existing asphalt, stabilizing the base underneath, and adding a new asphalt layer on top.

Start Date: Winter 2031

Completion Date: Fall 2031

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -		$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,350,000	$ 1,350,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation	**Project Code:**	0
Project Title:	2031 SPAM Projects		
Location:			

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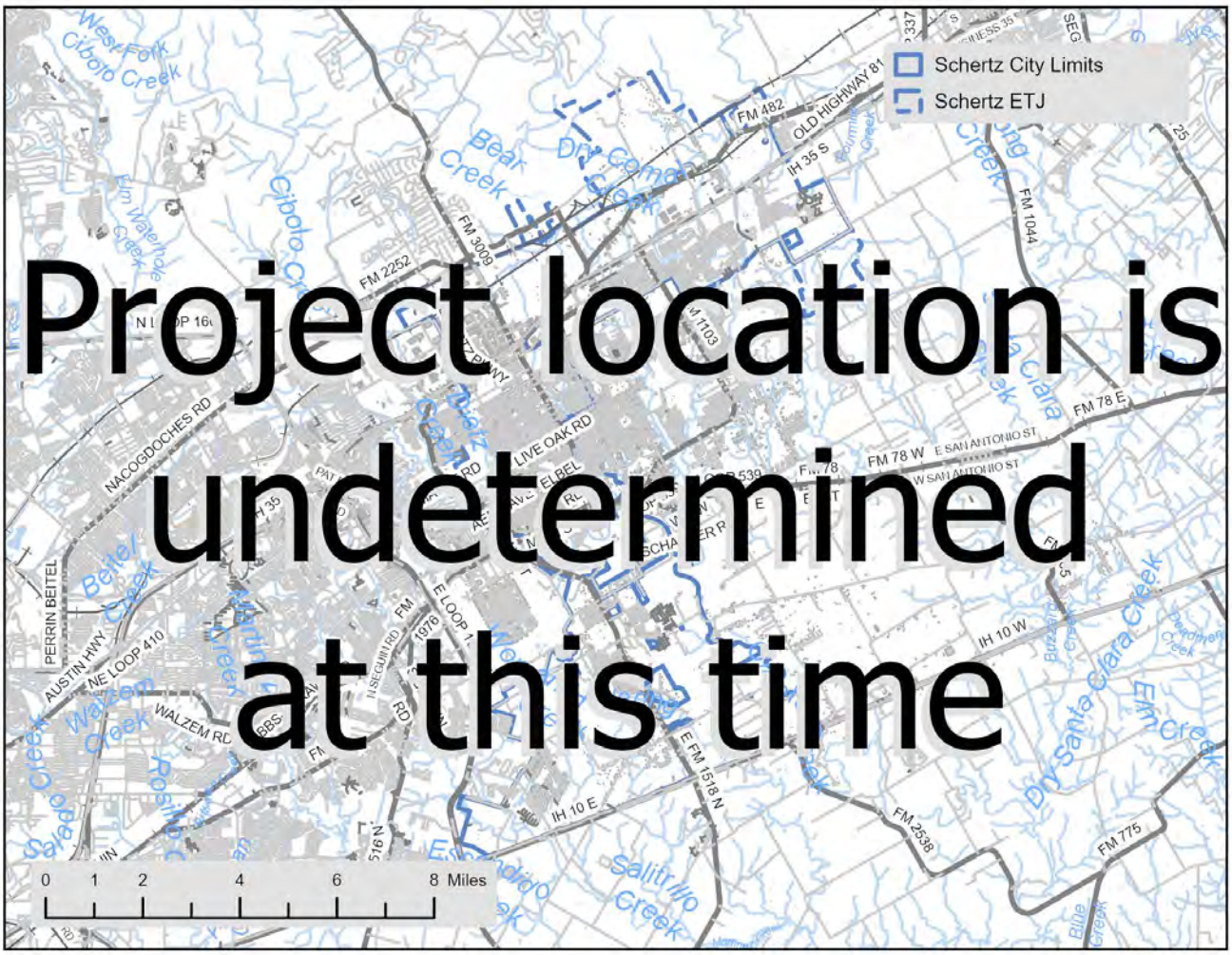

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Corridor Parkway Reconstruction

Project Manager: Engineering

Location Description: Corridor Parkway, Tri-County Parkway to FM 3009

Project Summary: Reconstruction of the street.

Start Date: Jan-30

Completion Date: Winter 2030

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,900,000	$ 1,900,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,900,000	$ 1,900,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 190,000	$ 190,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,710,000	$ 1,710,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,900,000	$ 1,900,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:** 0

Project Title: Corridor Parkway Reconstruction

Location:

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CORRIDOR PARKWAY RECONSTRUCTION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: FM 3009 Extension Construction

Project Manager: Engineering

Location Description: FM 3009 From FM 78 to IH-10

Project Summary: Construct new roadway to extend FM 3009 between FM 78 and IH-10 as shown in the Master Thoroughfare Plan. Project anticipates using Capital Recovery and AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

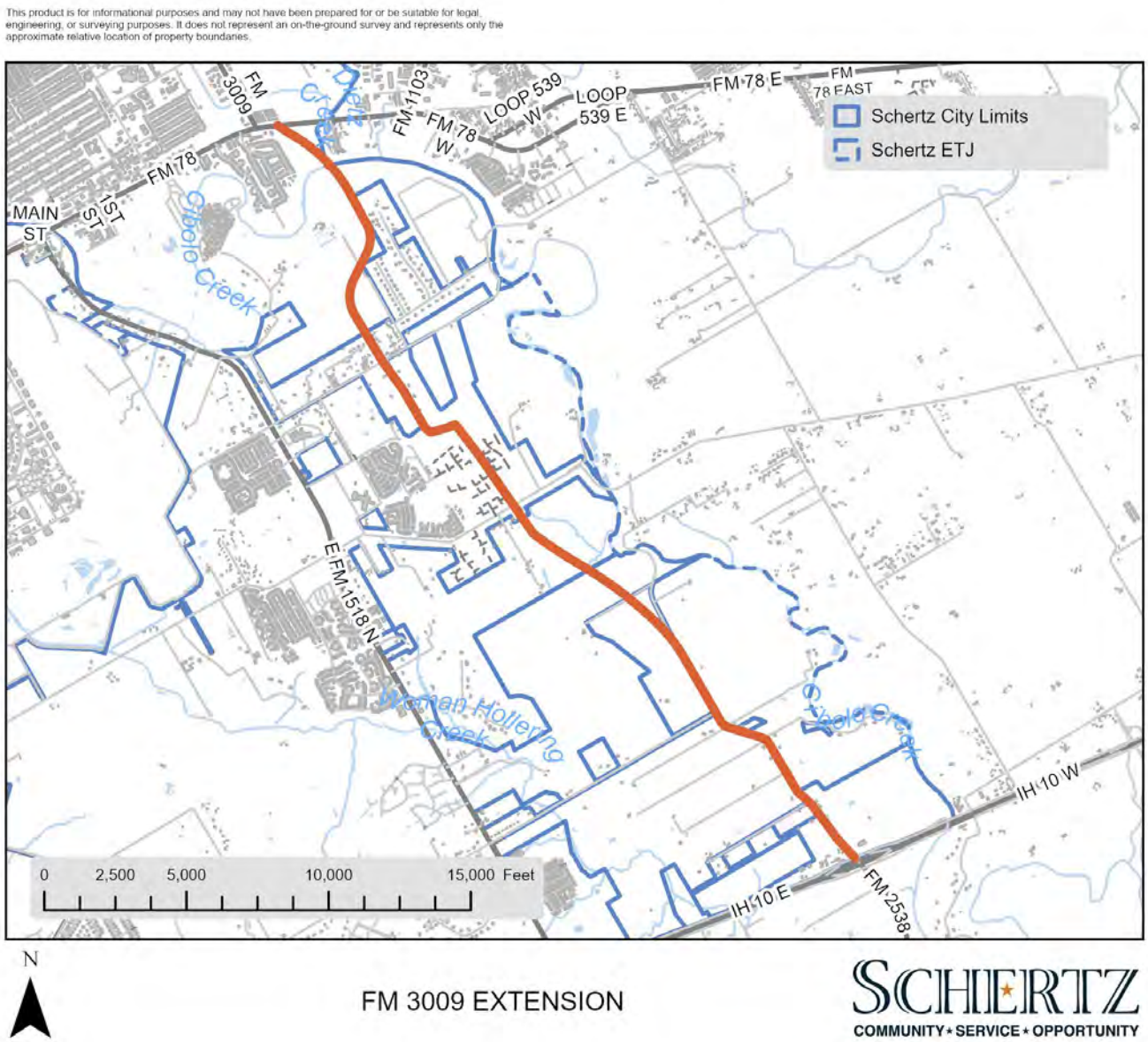
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,055,000	$ 16,055,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,920,000	$ 19,920,000
Capital Recovery Areas 2 & 3	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,625,000	$ 11,625,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 47,600,000	$ 47,600,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,760,000	$ 4,760,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 39,840,000	$ 39,840,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 47,600,000	$ 47,600,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: FM 3009 Extension Construction

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Schwab Road Improvements

Project Manager: Engineering

Location Description: Schwab Road, IH-35 to City Limits

Project Summary: Expand Schwab Rd to principal arterial roadway section. The new roadway section will match up with the planned Comal County roadway project for the roadway to extend to State Highway 46. The project anticipates using Capital Recovery and AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

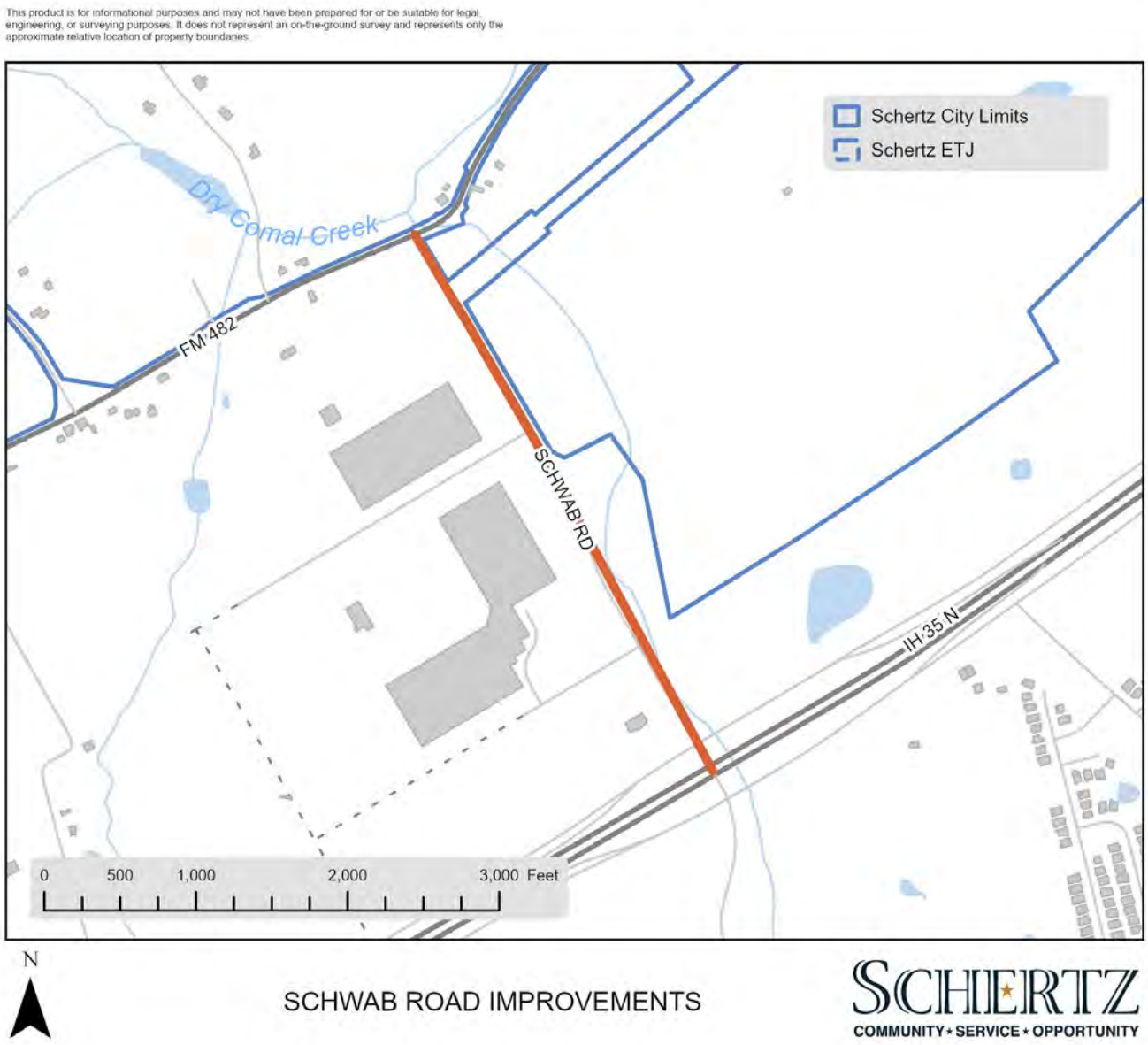
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,250,000	$ 7,250,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,000,000	$ 7,000,000
Capital Recovery Area 1	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,250,000	$ 5,250,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,500,000	$ 19,500,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,820,000	$ 3,820,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,680,000	$ 1,680,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,000,000	$ 14,000,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,500,000	$ 19,500,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Schwab Road Improvements

Location:



SCHWAB ROAD IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Graytown Road Improvements

Project Manager: Engineering

Location Description: Graytown Rd From Boenig to IH-10

Project Summary: Widen and improve Graytown Road between Boenig and IH-10 as shown in the Master Thoroughfare Plan. Project anticipates using Capital Recovery and AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

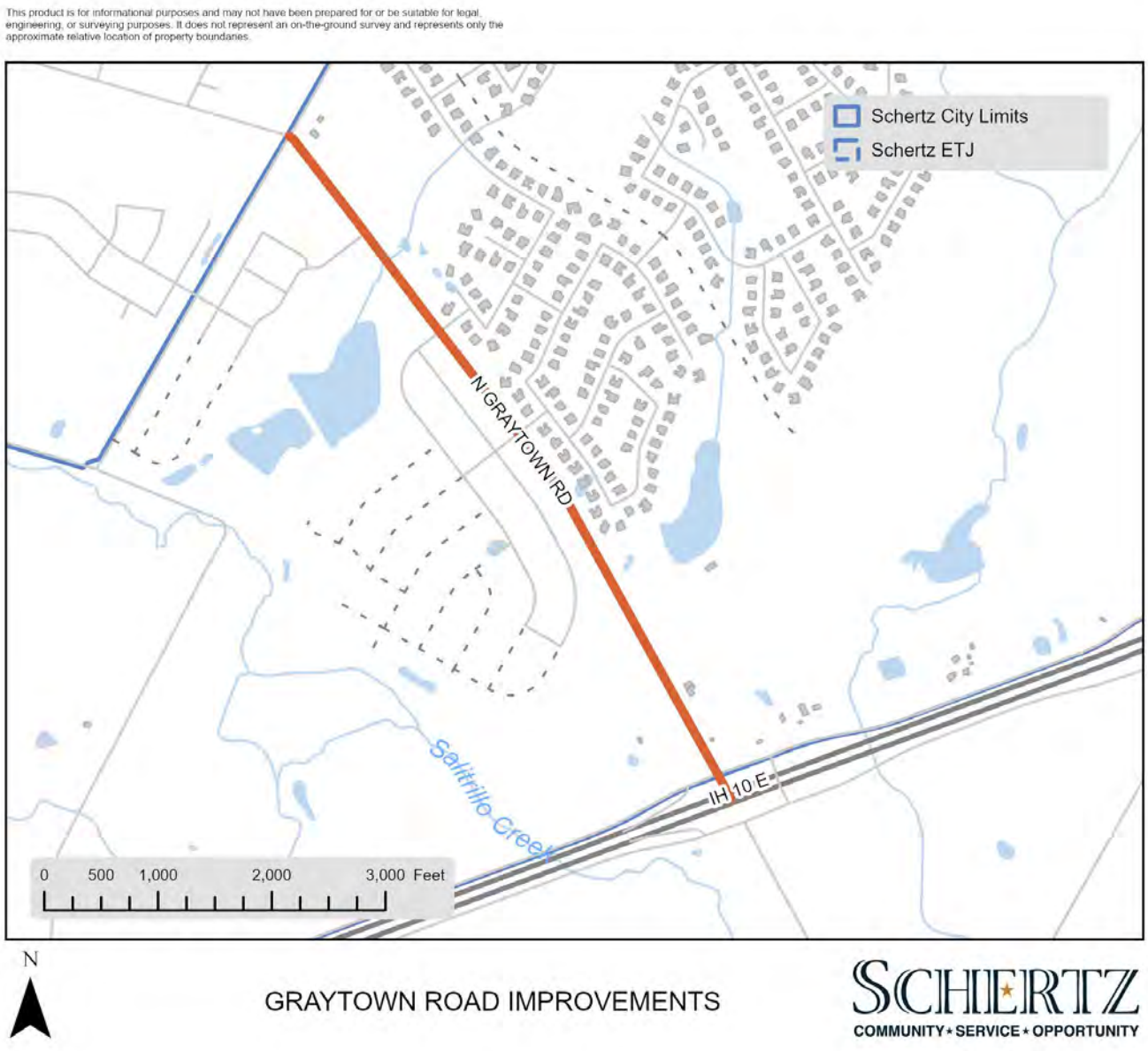
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,640,000	$ 1,640,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,580,000	$ 1,580,000
Capital Recovery Areas 3 & 4	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,180,000	$ 1,180,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,400,000	$ 4,400,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 210,000	$ 210,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 419,000	$ 419,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,771,000	$ 3,771,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,400,000	$ 4,400,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Graytown Road Improvements

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Live Oak Extension and Maske Rd Improvements

Project Manager: Engineering

Location Description: Live Oak, Bindseil Creek to Maske Rd, and Maske Rd, FM 1518 to Schertz Parkway

Project Summary: Extend Live Oak between Bindseil Creek to Maske Rd and widen and reconstruct Maske Rd from Live Oak to FM 1518 as shown in the Master Thoroughfare Plan. This portion of the project anticipates using Capital Recovery and AAMPO funds for construction. Reconstruct Maske Rd between Live Oak to Schertz Parkway as a new, local residential street.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,395,750	$ 3,395,750
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,994,250	$ 2,994,250
Capital Recovery Area 2	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,615,000	$ 1,615,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,005,000	$ 8,005,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 240,000	$ 240,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 776,500	$ 776,500
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,988,500	$ 6,988,500
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,005,000	$ 8,005,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Live Oak Extension and Maske Rd Improvements

Location:

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LIVE OAK EXTENSION AND MASKE RD IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: FM 1518 Improvements North of FM 78

Project Manager: Engineering

Location Description: FM 1518, FM 78 to IH-35

Project Summary: Widen FM 1518 to the arterial street section identifed in the Master Thoroughfare Plan and the grade separated crossing to connect to the section south of FM 78. The project anticipates using Capital Recovery and AAMPO funds for construction. Project will require a cooperative effort between TXDOT, Schertz, Universal City, and Selma.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,110,000	$ 13,110,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,500,000	$ 17,500,000
Capital Recovery Area 2	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,490,000	$ 9,490,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,100,000	$ 40,100,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,600,000	$ 1,600,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500,000	$ 3,500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 35,000,000	$ 35,000,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,100,000	$ 40,100,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: FM 1518 Improvements North of FM 78

Location:

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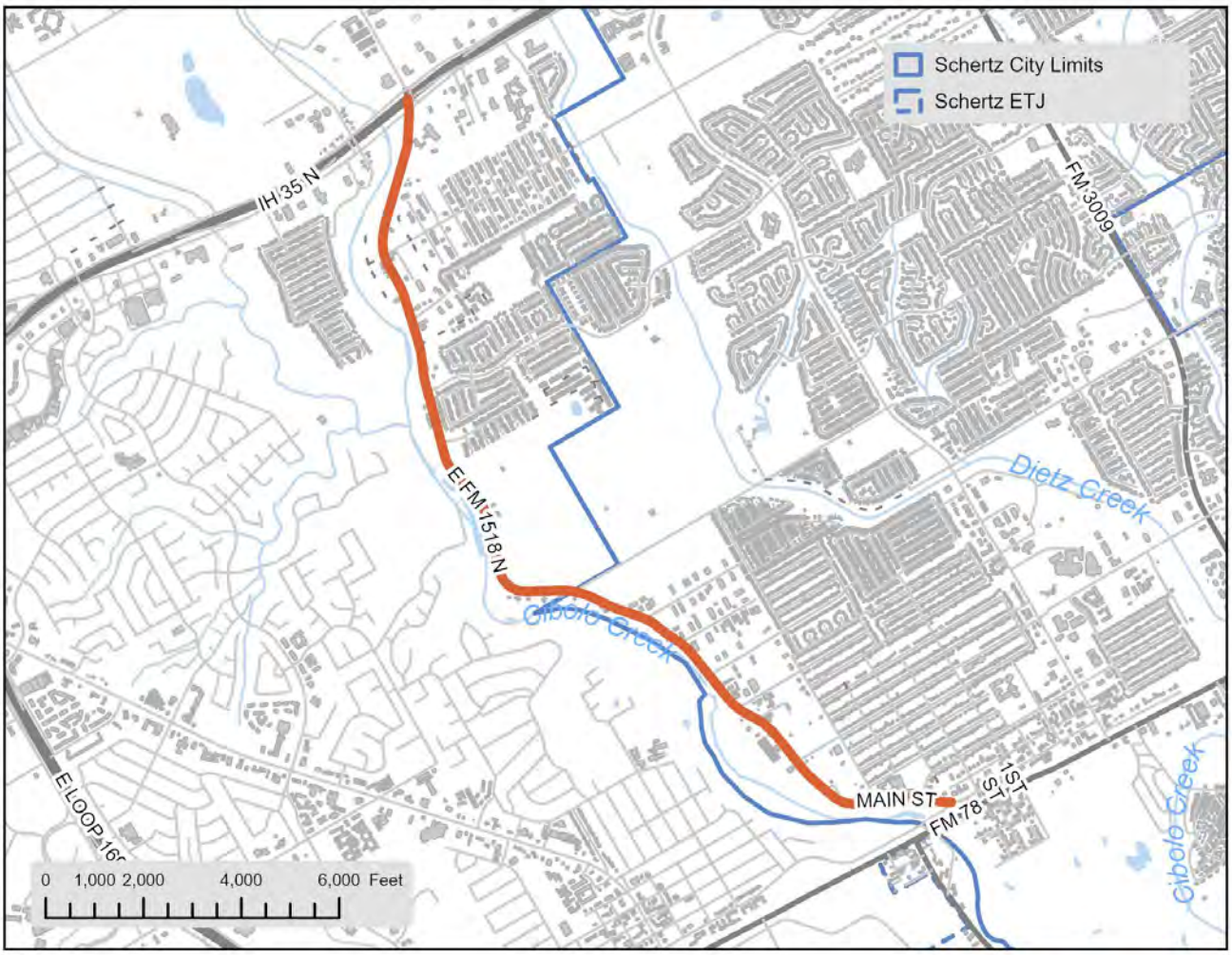

FM 1518 IMPROVEMENTS NORTH OF FM 78

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: New Collector Roadway Pfeil to FM 3009 Extension Construction

Project Manager: Engineering

Location Description: North of IH-10 between Pfeil Rd and FM 3009 Extension

Project Summary: New Collector roadway north of IH-10 connecting Pfeil Rd to the FM 3009 Extension as identifed in the Master Thoroughfare Plan. The project anticipates using Capital Recovery and AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,480,000	$ 7,480,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,500,000	$ 6,500,000
Capital Recovery Area 3	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,420,000	$ 5,420,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,400,000	$ 19,400,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,400,000	$ 1,400,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,000,000	$ 13,000,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,400,000	$ 19,400,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: New Collector Roadway Pfeil to FM 3009 Extension Construction

Location:

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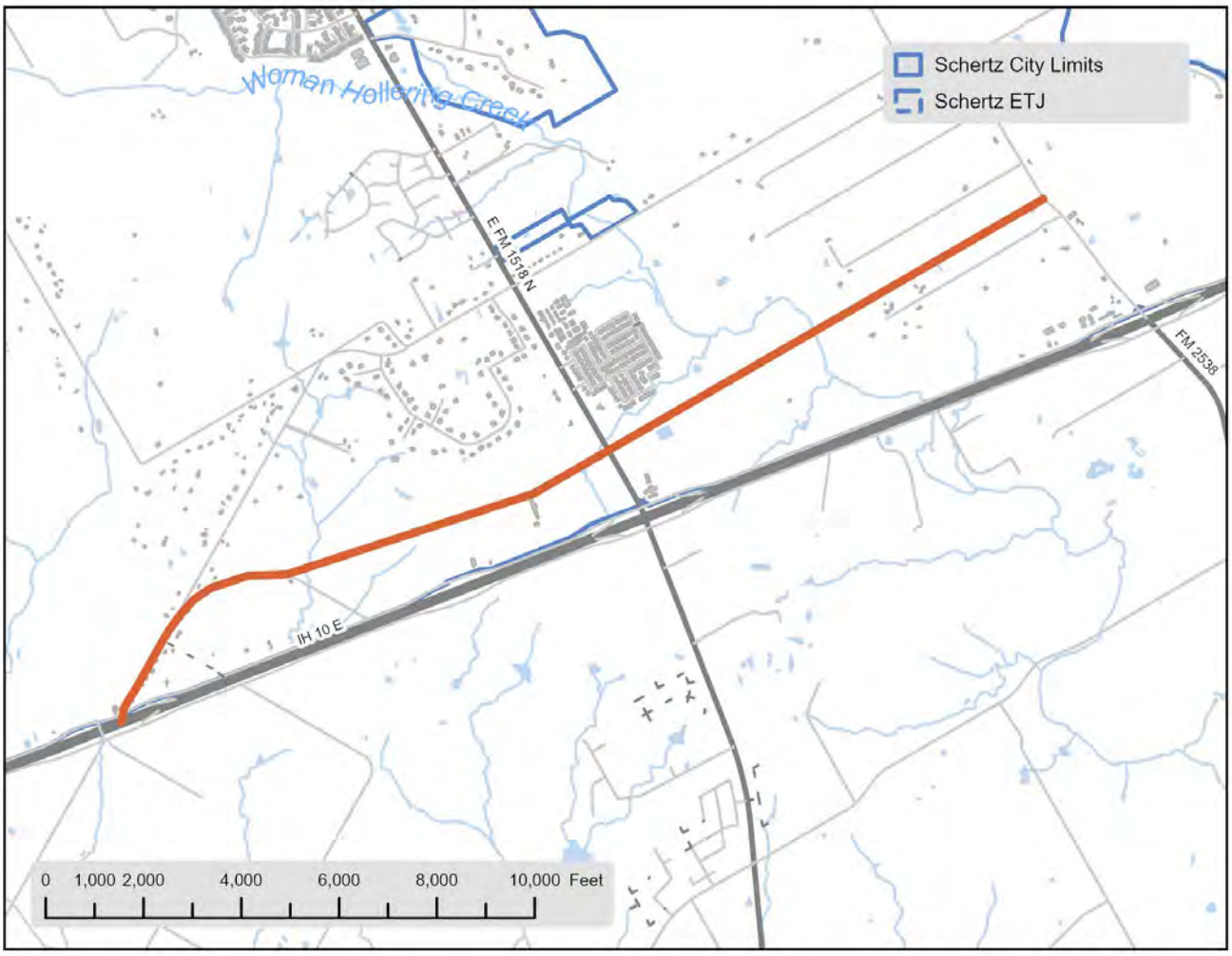

N

NEW COLLECTOR ROADWAY PFEIL to
FM 3009 EXTENSION CONSTRUCTION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Lower Seguin Improvements, East of FM 1518

Project Manager: Engineering

Location Description: Lower Seguin Road east of FM 1518

Project Summary: Widen Lower Seguin Road to the secondary arterial section as identifed in the Master Thoroughfare Plan. The project anticipates using Capital Recovery and AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,500,000	$ 7,500,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,750,000	$ 5,750,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,885,000	$ 3,885,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,365,000	$ 17,135,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,500,000	$ 11,500,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000,000	$ 15,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Transportation	**Project Code:**	
Project Title:	Lower Seguin Improvements, East of FM 1518		
Location:			

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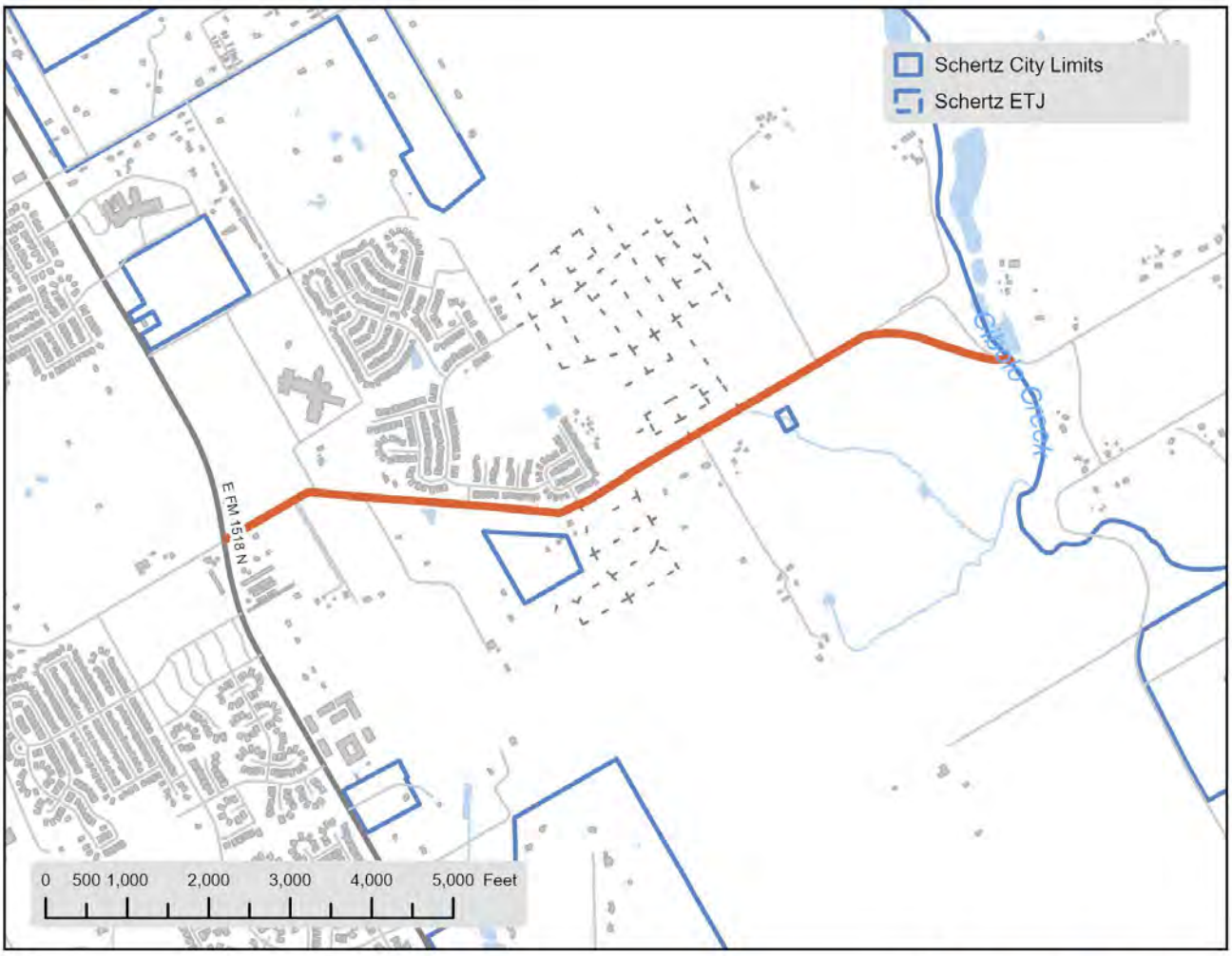

LOWER SEGUIN IMPROVEMENTS,
EAST of FM 1518

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Scenic Lake Improvements

Project Manager: Engineering

Location Description: Scenic Lake, IH-10 to City Limits

Project Summary: Construct the collector roadway section identifed in the Master Thoroughfare Plan. The project anticipates using Capital Recovery and AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,561,000	$ 1,561,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,109,000	$ 2,109,000
Capital Recovery Area 4	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,130,000	$ 1,130,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,800,000	$ 4,800,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 112,000	$ 112,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 470,000	$ 470,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,218,000	$ 4,218,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,800,000	$ 4,800,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Scenic Lake Improvements

Location:

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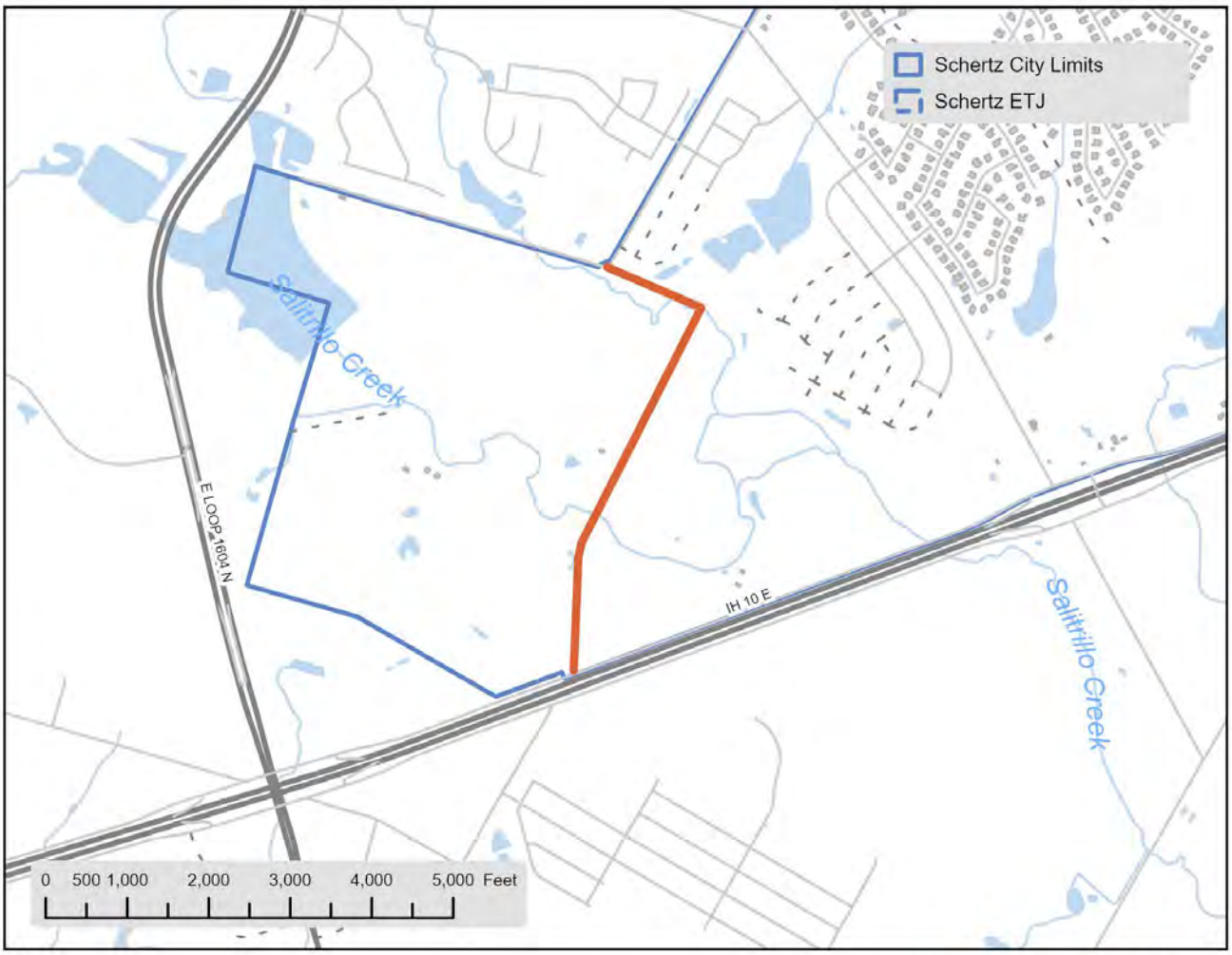

SCENIC LAKE IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Ware Seguin Improvements

Project Manager: Engineering

Location Description: Ware Seguin Rd FM 1518 to City Limits

Project Summary: Widen the exisitng roadway to the secondary arterial and collector sections outlined int he Master Thorouhgfare Plan. The project anticipates using Capital Recovery and AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,180,000	$ 5,180,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,670,000	$ 6,670,000
Capital Recovery Area 3	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,750,000	$ 3,750,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,600,000	$ 15,600,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 760,000	$ 760,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,340,000	$ 13,340,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,600,000	$ 15,600,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Ware Seguin Improvements

Location:

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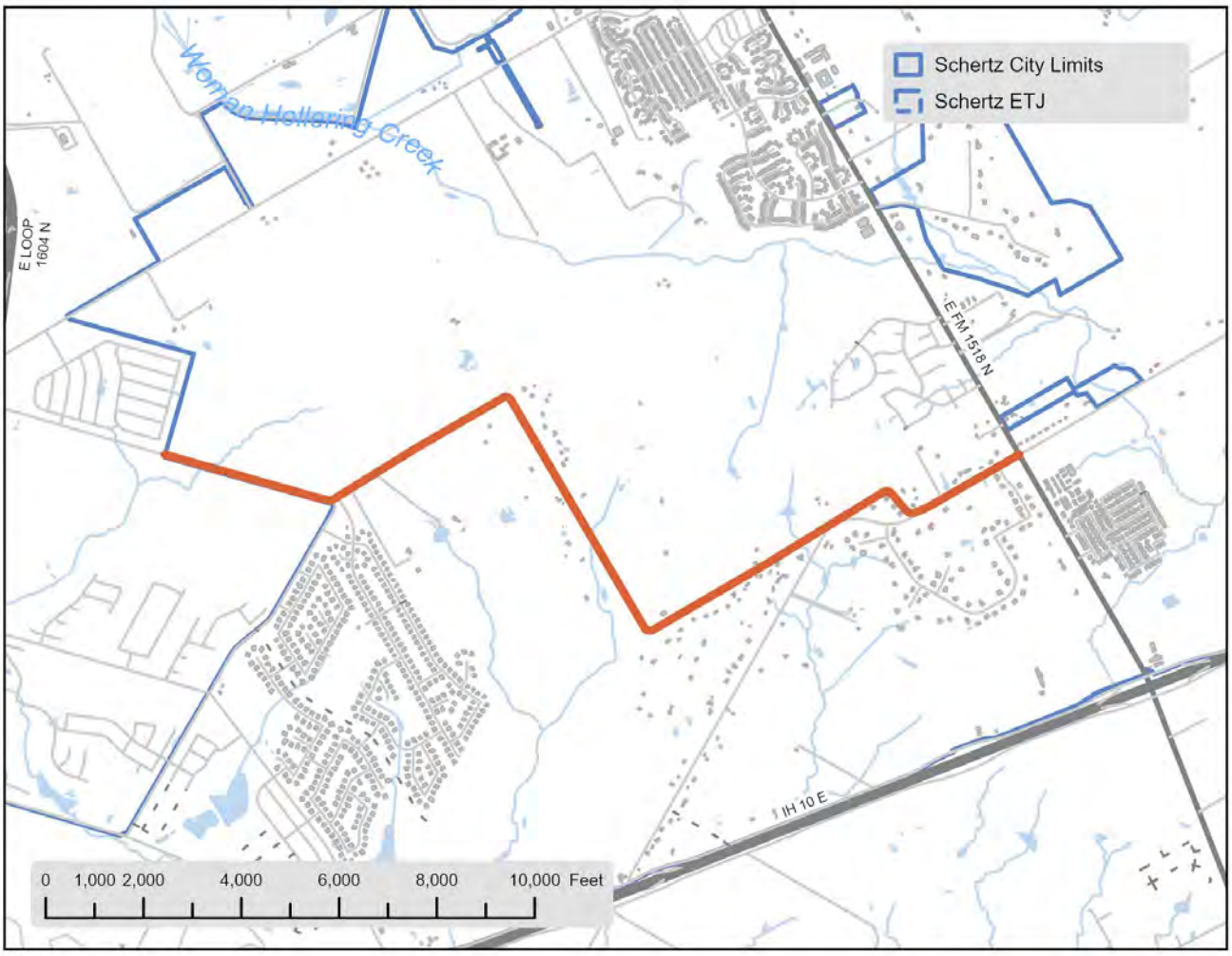

WARE SEGUIN IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: New Collector Roadway Lower Sewguin Rd to IH-10

Project Manager: Engineering

Location Description: East of FM 1518 between Lower Seguin Rd and IH-10

Project Summary: New Collector roadway east of FM 1518 between Lower Seguin Rd (at the Carmel Ranch Subdivision) to IH-10 as identifed in the Master Thoroughfare Plan. The project anticipates using Capital Recovery and AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,450,000	$ 5,450,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,800,000	$ 4,800,000
Capital Recovery Area 3	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,950,000	$ 3,950,000
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,200,000	$ 14,200,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,600,000	$ 3,600,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,600,000	$ 9,600,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,200,000	$ 14,200,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: New Collector Roadway Lower Sewguin Rd to IH-10

Location:

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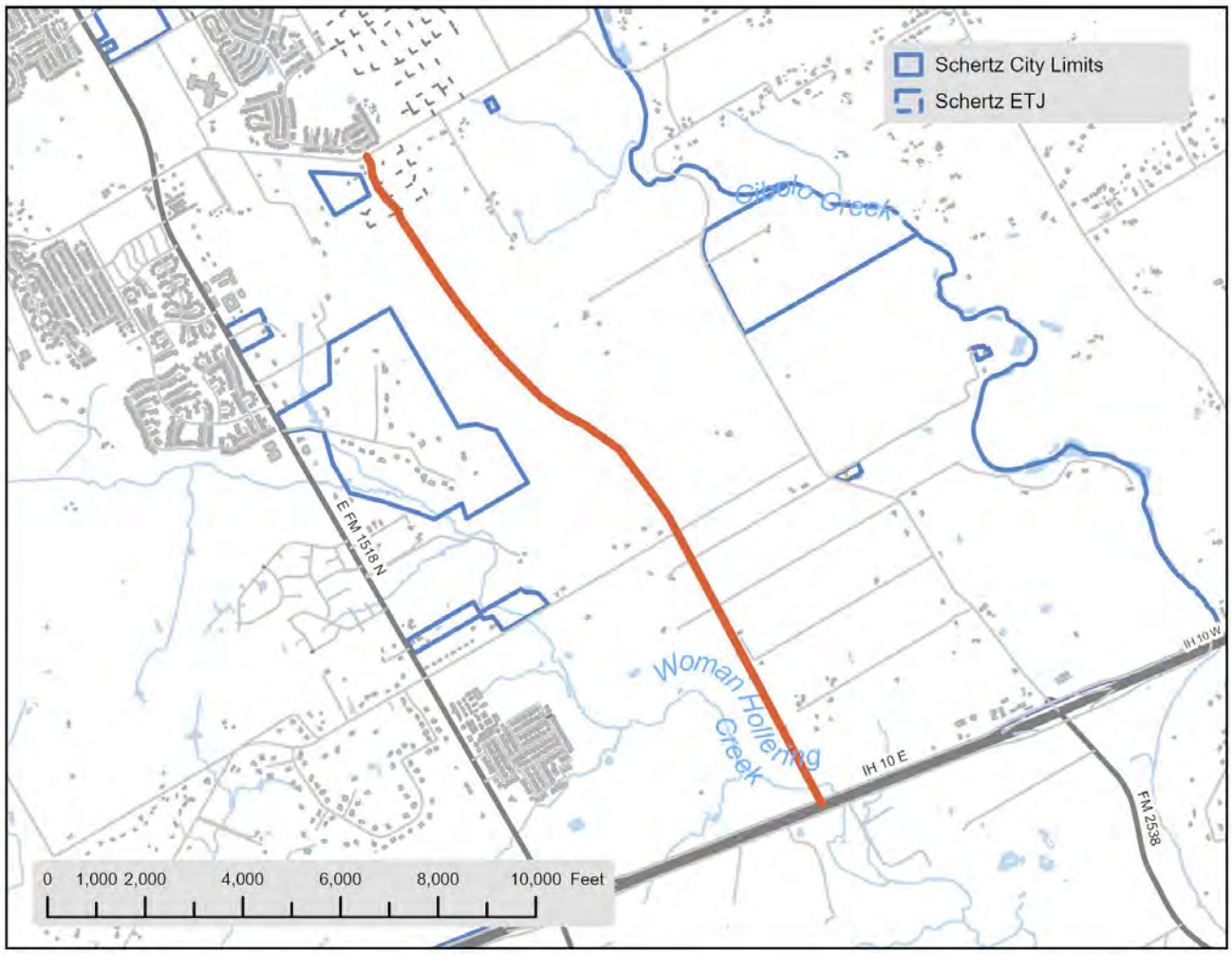

NEW COLLECTOR ROADWAY LOWER SEGUIN RD to IH 10

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Trainer Hale Extension

Project Manager: Engineering

Location Description: Trainer Hale, East of Weir Rd

Project Summary: Extend Trainer Hale east from Weir Rd to City Limits as identifed in the Master Thoroughfare Plan. The project anticipates using Capital Recovery and AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,050,000	$ 3,050,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,050,000	$ 3,050,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,100,000	$ 6,100,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,600,000	$ 1,600,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,100,000	$ 6,100,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Trainer Hale Extension

Location:

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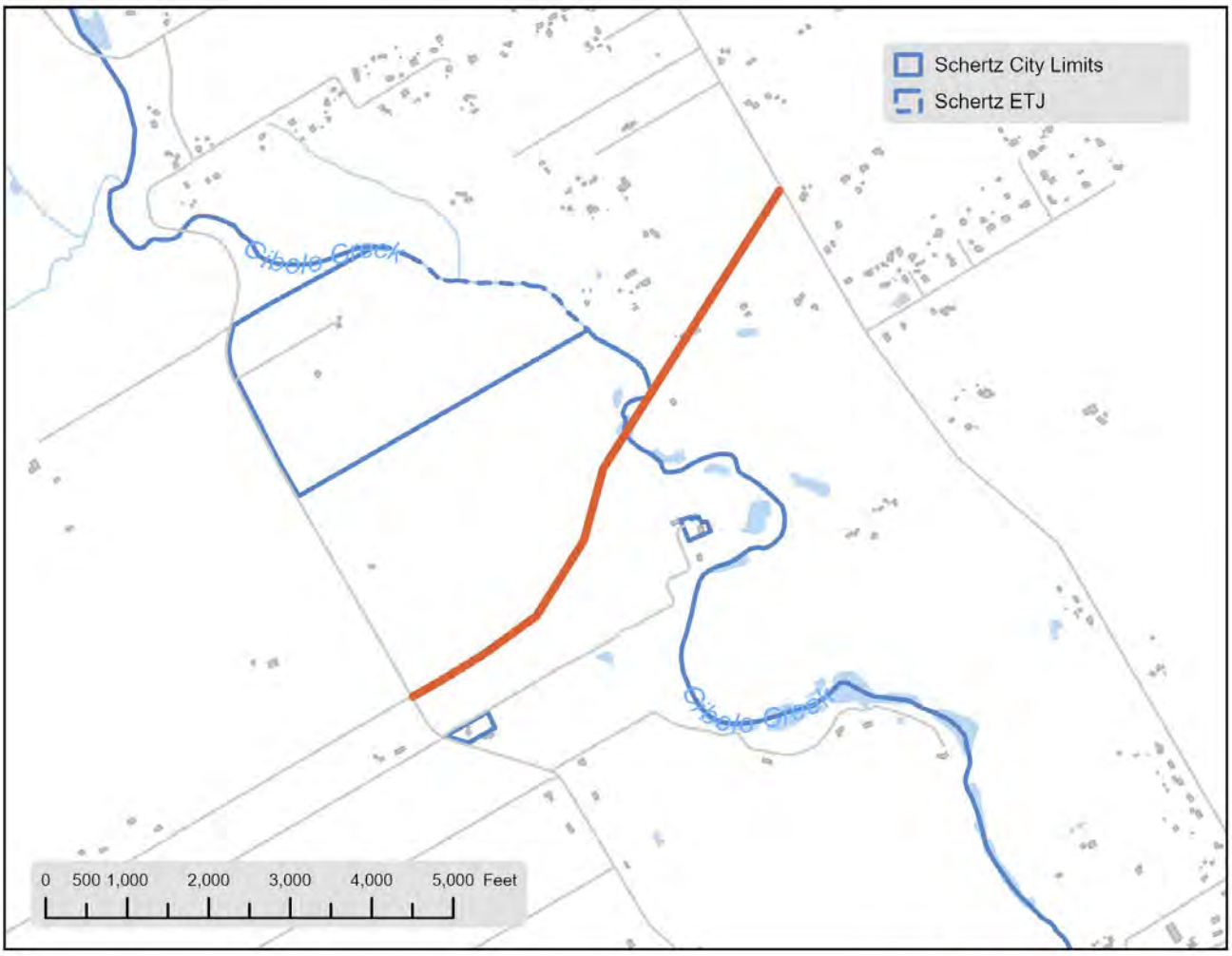

TRAINER HALE EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Wiederstein Rd Reconstruction and Extension

Project Manager: Engineering

Location Description: Wiederstein Rd, FM 3009 to FM 1103

Project Summary: Reconstruction of Old Wiederstein Rd between Cibolo Valley Drive and FM 1103 to the secondary arterial street section identifed in the Master Thoroughfare Plan. Extension of Wiederstein road rom FM 3009 to Cibolo Valley Drive as shown in the Master Thoroughfare Plan. Project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,450,000	$ 8,450,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,450,000	$ 8,450,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,900,000	$ 16,900,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,665,000	$ 1,665,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,523,500	$ 1,523,500
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,711,500	$ 13,711,500
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,900,000	$ 16,900,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Wiederstein Rd Reconstruction and Extension

Location:

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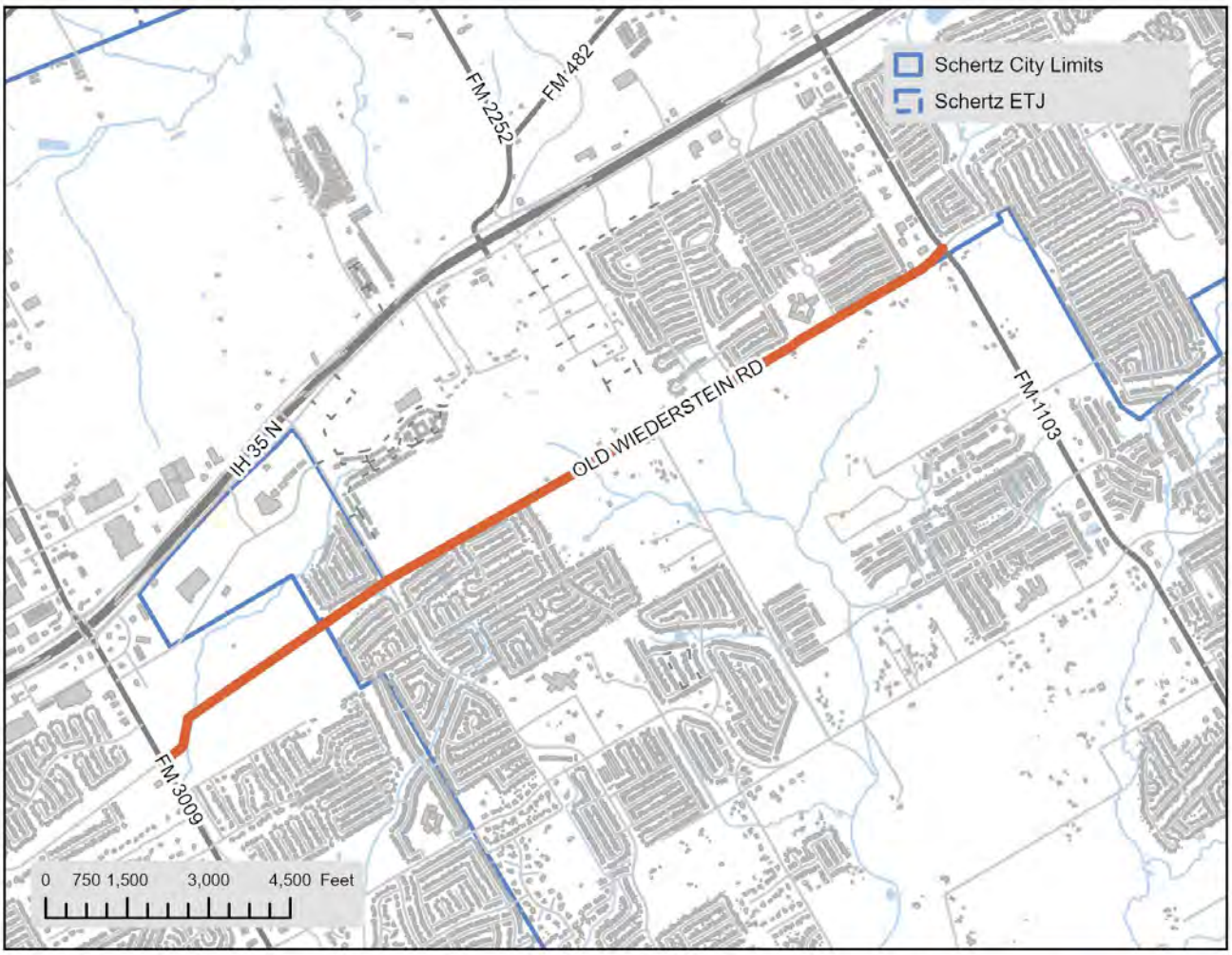


WIEDERSTEIN ROAD RECONSTRUCTION AND EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Pfiel Road Improvements

Project Manager: Engineering

Location Description: Pfiel Rd, IH-10 to 1,800 feet north of IH-10

Project Summary: Widen and reconstruct Pfiel Rd to the collector street section identifed in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

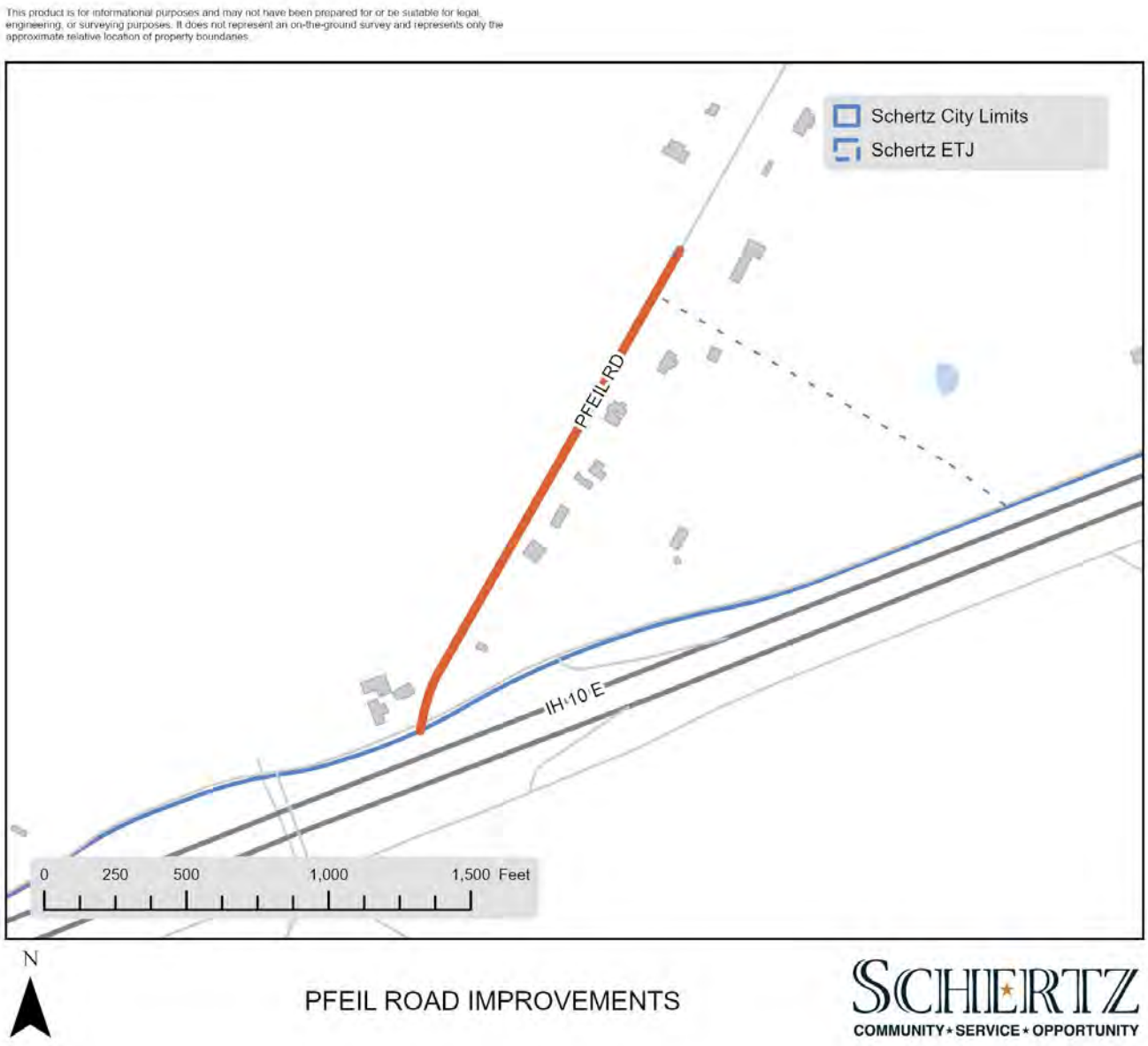
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 800,000	$ 800,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 800,000	$ 800,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,600,000	$ 1,600,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 91,000	$ 91,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,900	$ 150,900
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,358,100	$ 1,358,100
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,600,000	$ 1,600,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Pfiel Road Improvements

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Eckhardt Road Improvements

Project Manager: Engineering

Location Description: Eckhardt Road, IH-35 to Green Valley Road

Project Summary: Widen and reconstruct Eckhardt Rd to the collector street section identifed in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

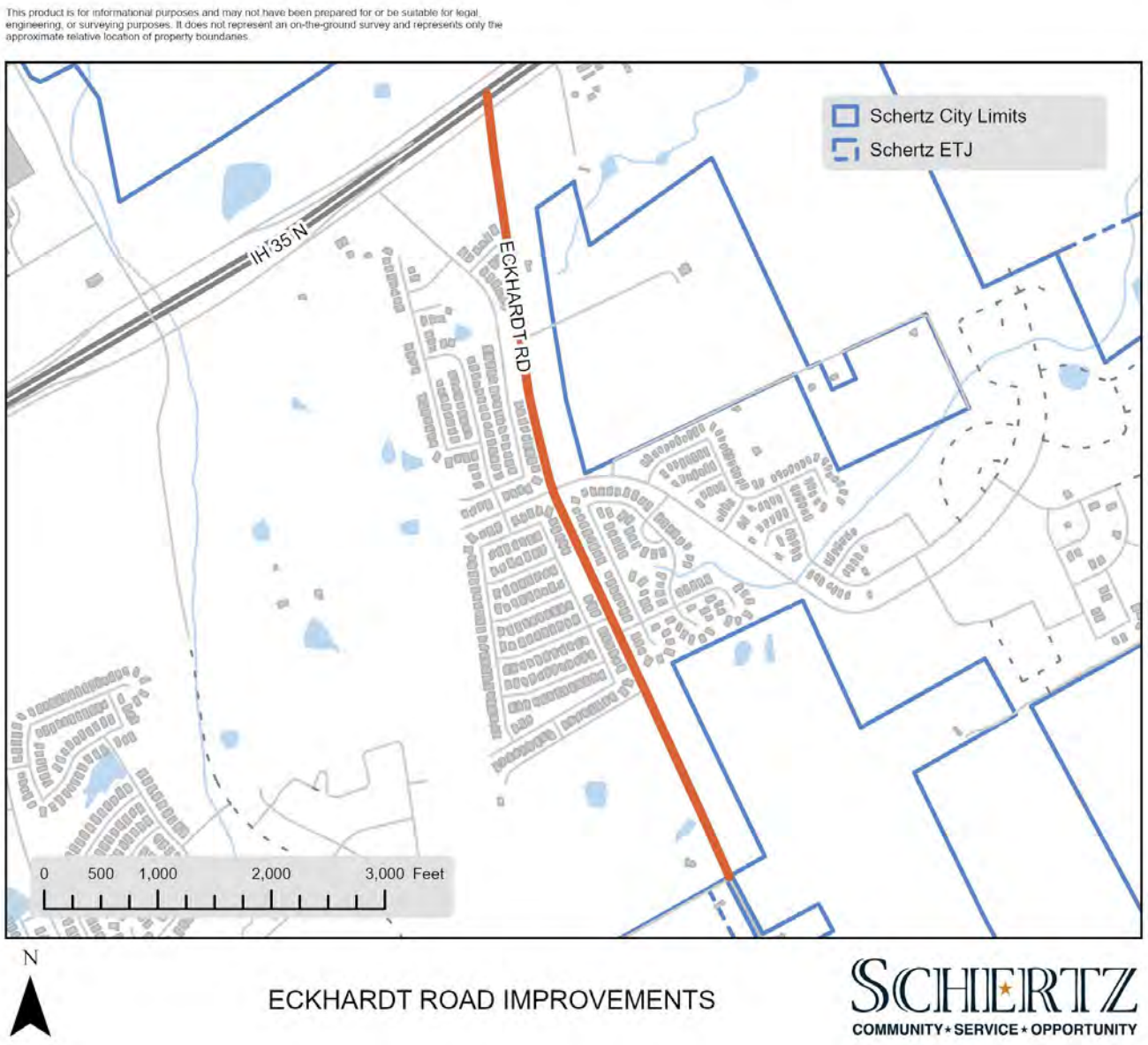
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,300,000	$ 3,300,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,300,000	$ 3,300,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,600,000	$ 6,600,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 254,000	$ 254,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 634,600	$ 634,600
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,711,400	$ 5,711,400
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,600,000	$ 6,600,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Eckhardt Road Improvements

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Four Oaks Lane Extension

Project Manager: Engineering

Location Description: Four Oaks Lane, from Walmart to Cibolo Valley Drive

Project Summary: Extend Four Oaks Lane (a collector) from the current end near Walmart to Cibolo Valley Drive as identifed in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

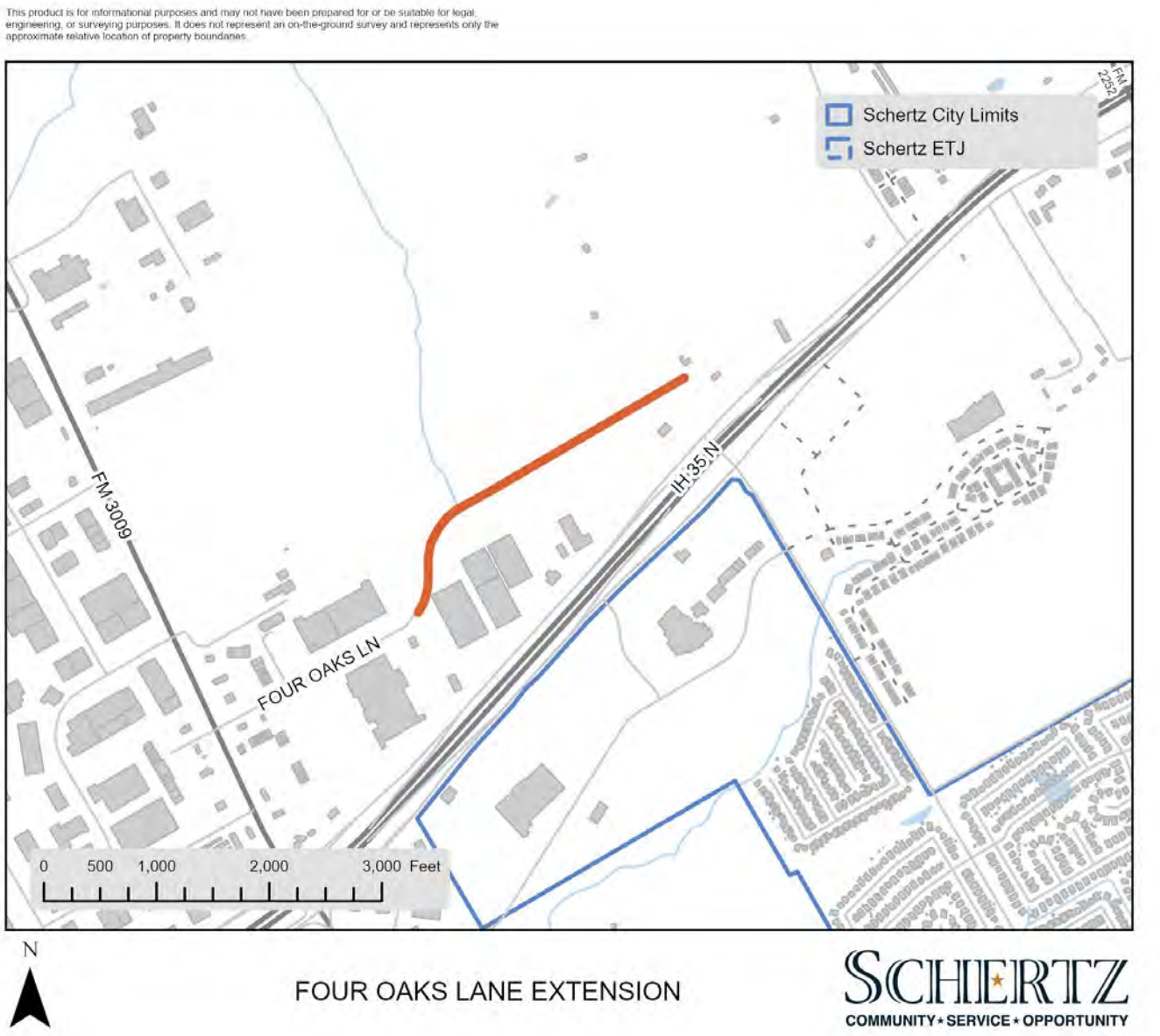
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,750,000	$ 1,750,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,750,000	$ 1,750,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500,000	$ 3,500,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 325,000	$ 325,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,925,000	$ 2,925,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500,000	$ 3,500,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Four Oaks Lane Extension

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: N-S Connector Near FM 2252 Construction

Project Manager: Engineering

Location Description: South of IH-35, Near the FM 2252 Intersection

Project Summary: Construct a new secondary arterial between IH-35 and Old Wiederstein Rd as identifed in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

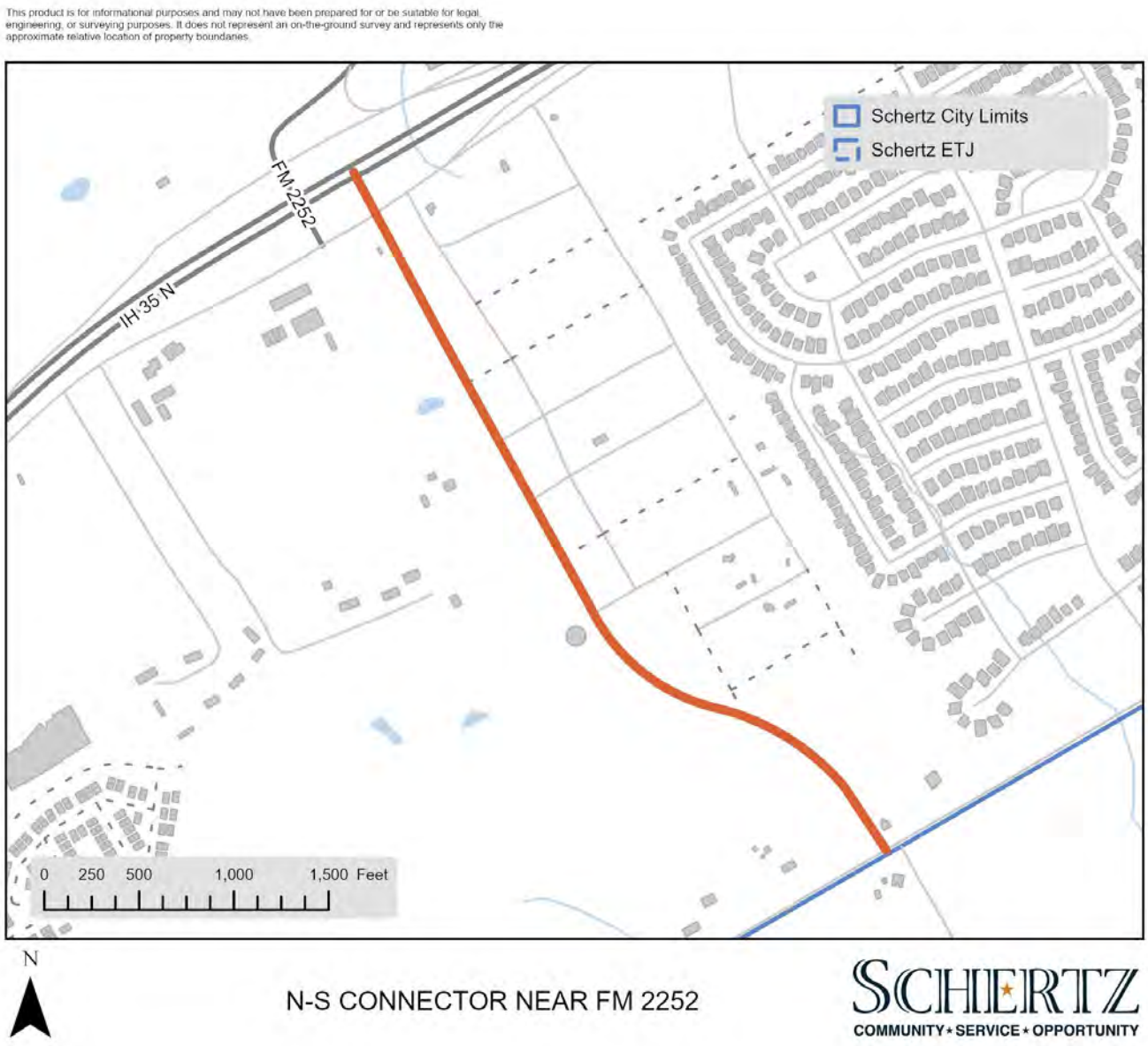
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,000,000	$ 9,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 900,000	$ 900,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 810,000	$ 810,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,290,000	$ 7,290,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,000,000	$ 9,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: N-S Connector Near FM 2252 Construction

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Ray Corbett Dr Extension

Project Manager: Engineering

Location Description: Ray Corbet Drive

Project Summary: Extend Ray Corbett Drive east to the FM 3009 Extension as identifed in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,400,000	$ 1,400,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,400,000	$ 1,400,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,800,000	$ 2,800,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 700,000	$ 700,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,850,000	$ 1,850,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,800,000	$ 2,800,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Ray Corbett Dr Extension

Location:

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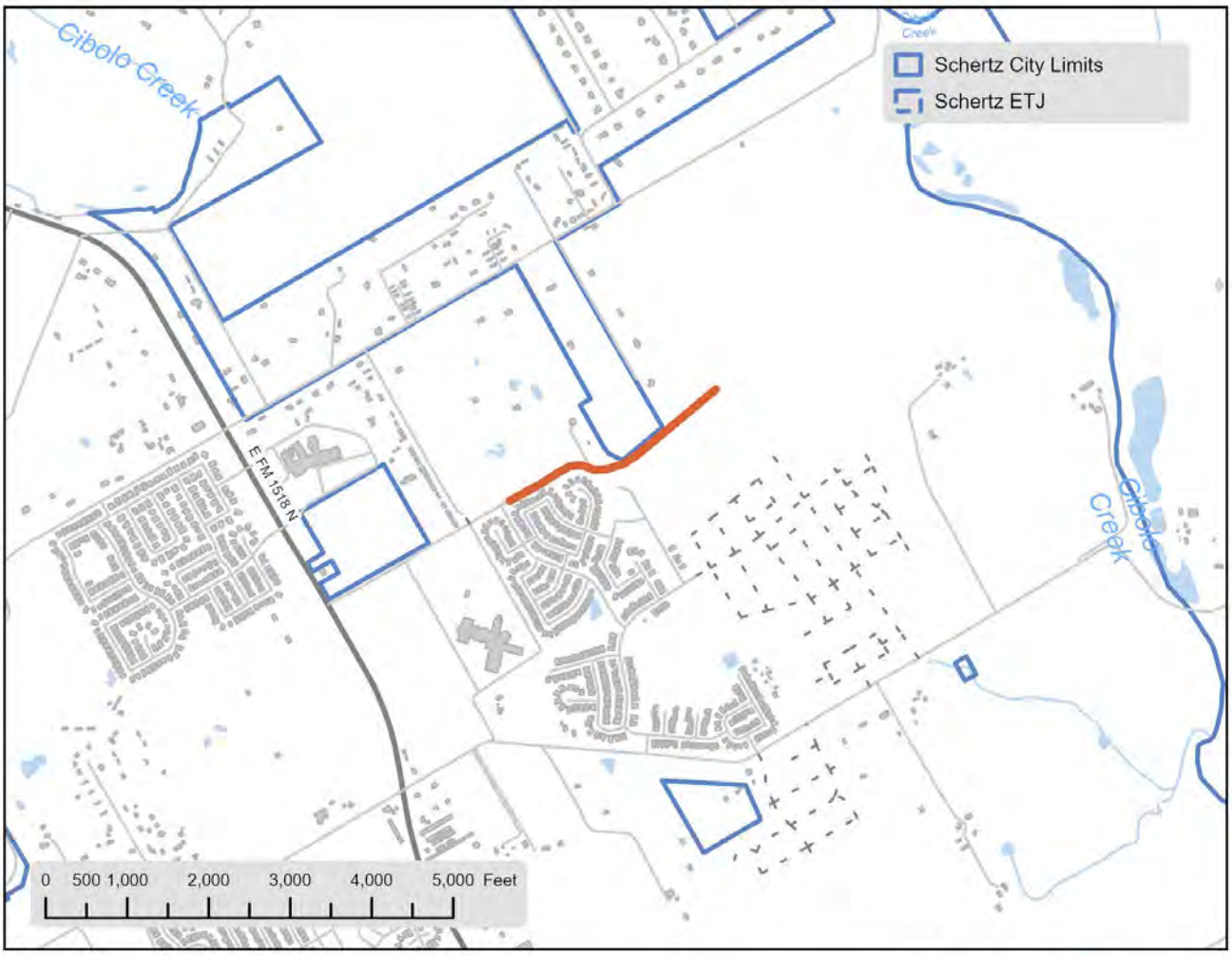

RAY CORBETT DR EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Cibolo Valley Drive Extension

Project Manager: Engineering

Location Description: Cibolo Valley Drive, north of IH-35

Project Summary: Extend Cibolo Valley Drive north of IH-35 as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,000,000	$ 9,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,300,000	$ 2,300,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 700,000	$ 700,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,000,000	$ 9,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Cibolo Valley Drive Extension

Location:

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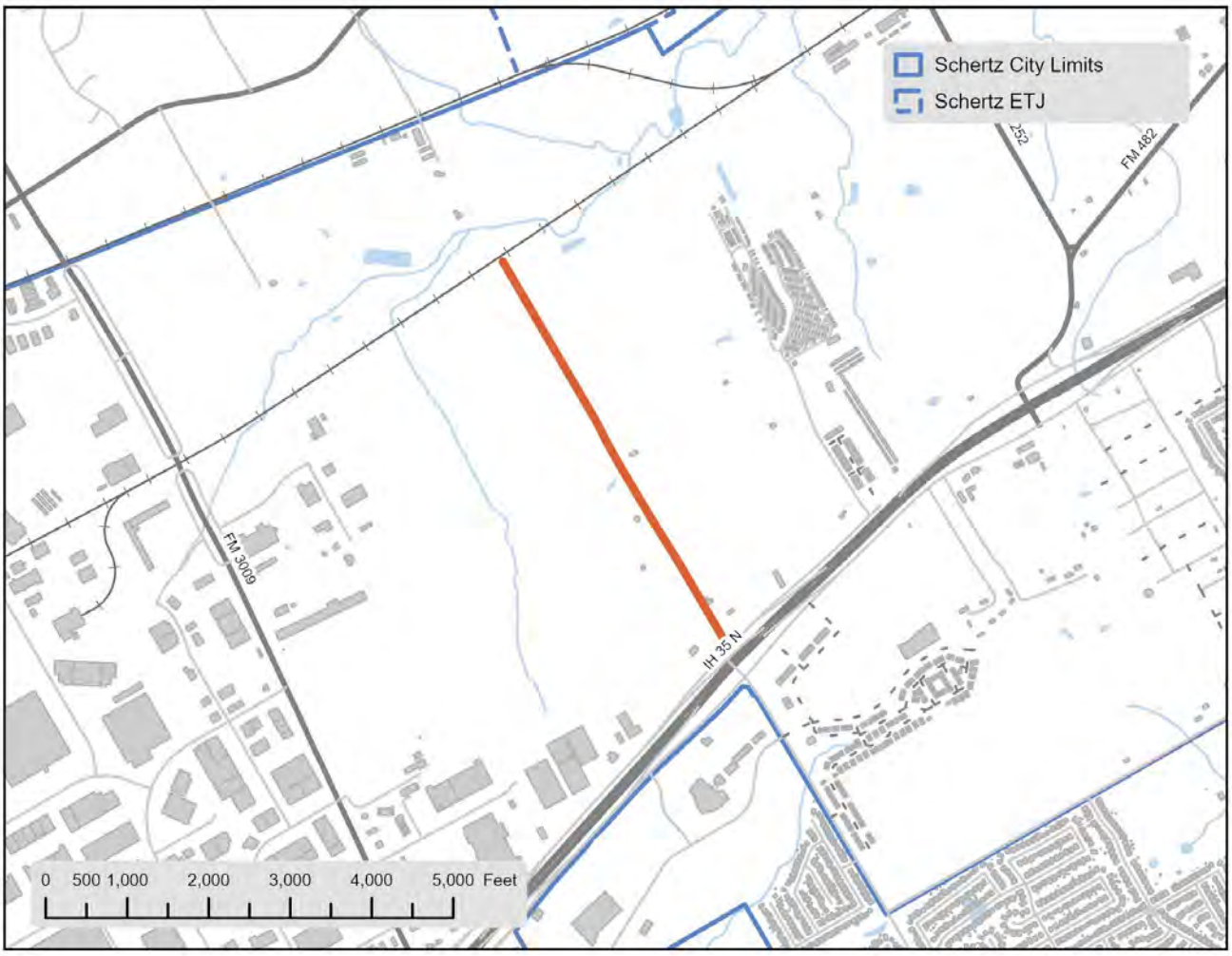

N

CIBOLO VALLEY DRIVE EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Tri County Parkway Extension

Project Manager: Engineering

Location Description: Tri County Parkway, FM 3009 to FM 2252

Project Summary: Construct new secondary arterial street section identifed in the Master Thoroughfare Plan to extend Tri County Parkway between FM 3009 and FM 2252. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,500,000	$ 13,500,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,500,000	$ 13,500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 27,000,000	$ 27,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,700,000	$ 2,700,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,430,000	$ 2,430,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,870,000	$ 21,870,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 27,000,000	$ 27,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Tri County Parkway Extension

Location:

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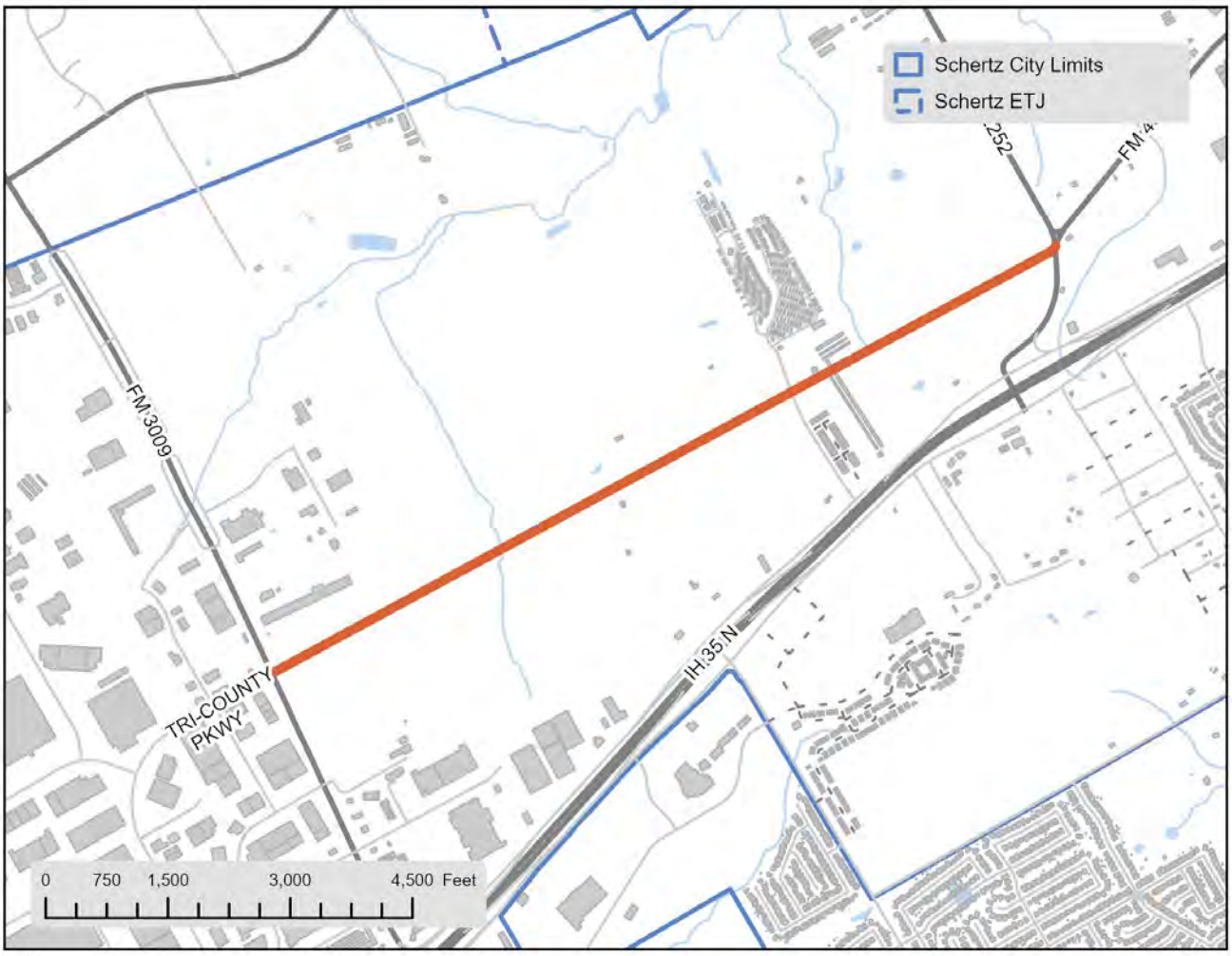

TRI COUNTY PARKWAY EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Red Iron Extension

Project Manager: Engineering

Location Description: Red Iron east of Pipestone

Project Summary: Extend Red Iron east of Pipestone as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,000,000	$ 9,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,300,000	$ 2,300,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 670,000	$ 670,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,030,000	$ 6,030,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,000,000	$ 9,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Red Iron Extension

Location:

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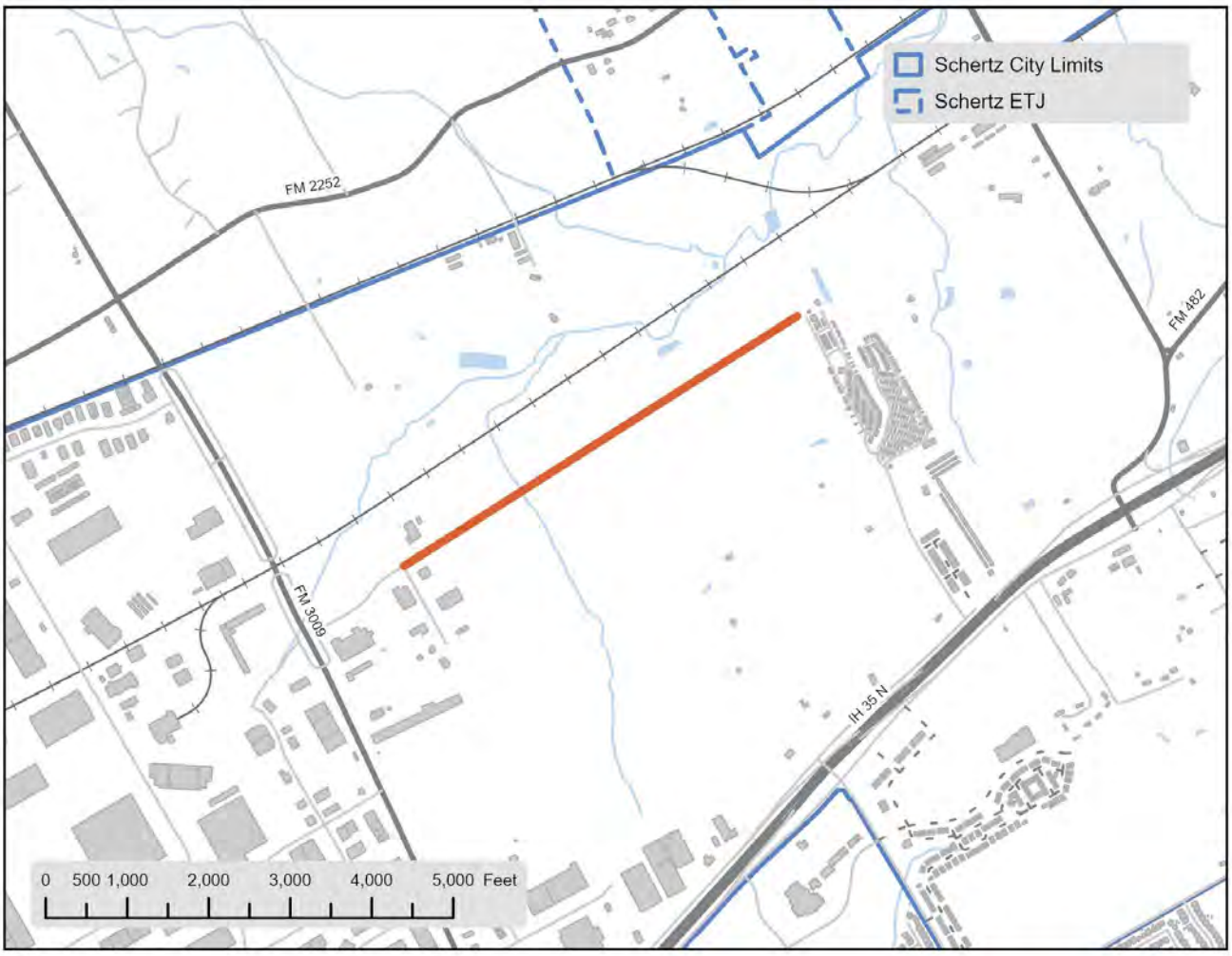

RED IRON EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: E-W Collector, FM 3009 to Cibolo Valley Drive Construction

Project Manager: Engineering

Location Description: E-W Collector, north of Red Iron

Project Summary: Construct new collector between FM 3009 and the Cibolo Valley Drive Extension as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,150,000	$ 2,150,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,150,000	$ 2,150,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,300,000	$ 4,300,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,100,000	$ 1,100,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 320,000	$ 320,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,880,000	$ 2,880,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,300,000	$ 4,300,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: E-W Collector, FM 3009 to Cibolo Valley Drive Construction

Location:

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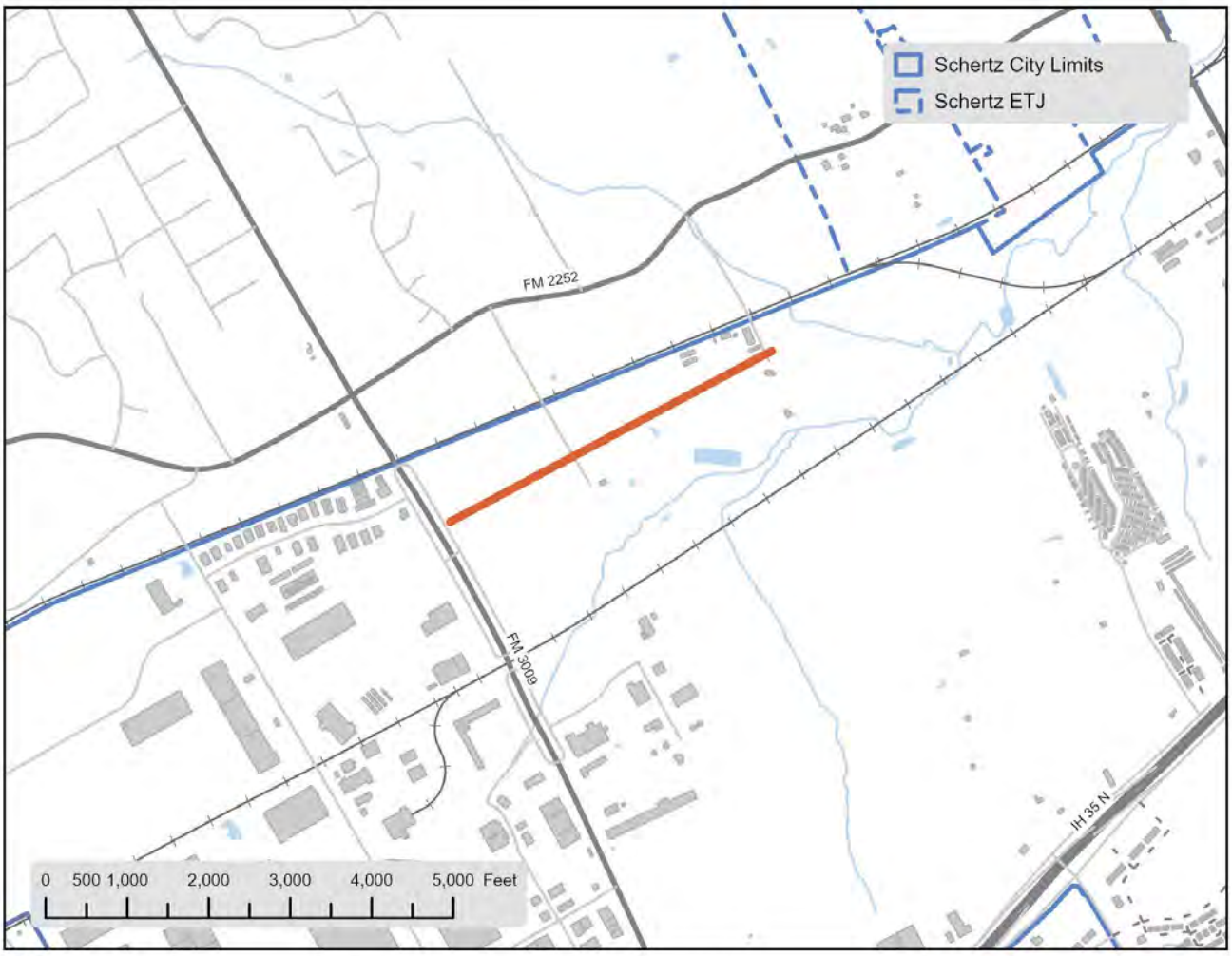

NEW CONSTRUCTION of E-W COLLECTOR NORTH of RED IRON, FM 3009 to CIBOLO VALLEY DRIVE

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Trainer Hale Improvements

Project Manager: Engineering

Location Description: Trainer Hale, FM 1518 to Weir Rd

Project Summary: Reconstruct Trainer Hale to the secondary arterial street section identifed in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,250,000	$ 8,250,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,250,000	$ 8,250,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,500,000	$ 16,500,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,155,000	$ 1,155,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,845,000	$ 13,845,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,500,000	$ 16,500,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Trainer Hale Improvements

Location:

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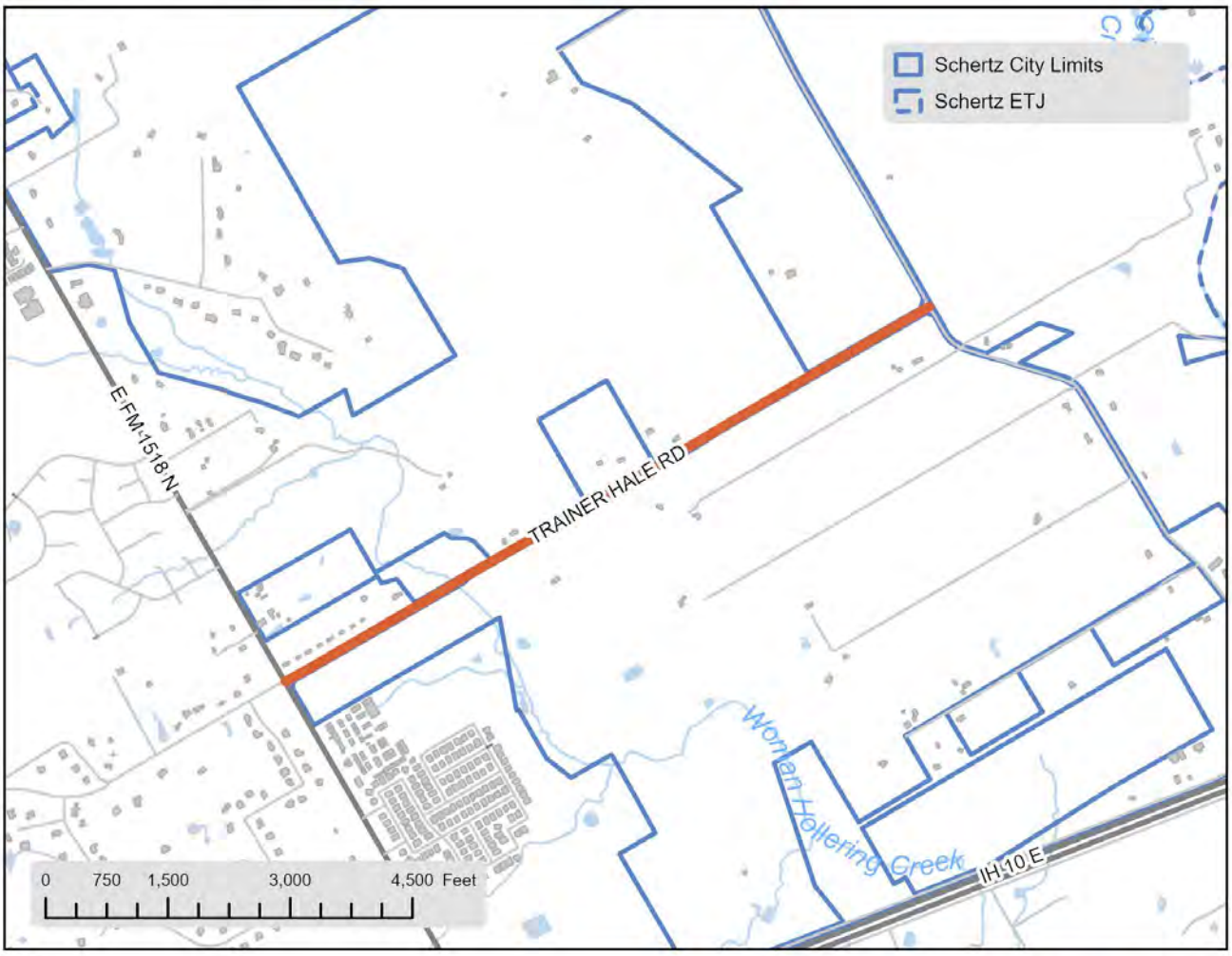

TRAINER HALE IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Binz Engleman Extension

Project Manager: Engineering

Location Description: Binz Engleman, Loop 1604 to Ware Seguin Rd

Project Summary: Construct new secondary arterial street section identifed in the Master Thoroughfare Plan to extend Binz Engleman between Loop 1604 and Ware Seguin Rd. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,700,000	$ 7,700,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,700,000	$ 7,700,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,400,000	$ 15,400,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,250,000	$ 1,250,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,150,000	$ 13,150,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,400,000	$ 15,400,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Binz Engleman Extension

Location:

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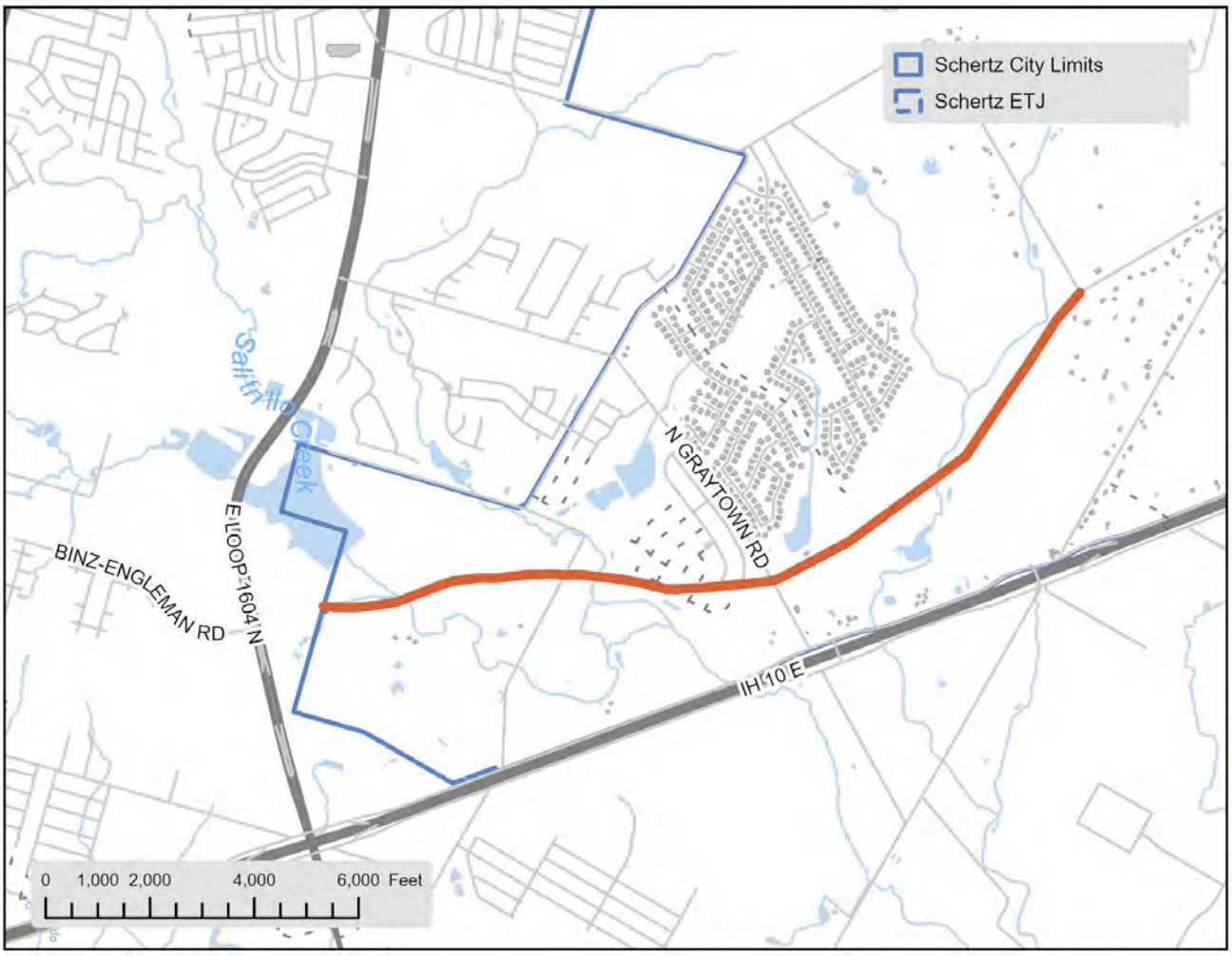


BINZ ENGLEMAN EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: N-S Connector Near Pfiel Rd Construction

Project Manager: Engineering

Location Description: N-S Collector, Binz Engleman and Pfiel

Project Summary: Construct new secondary collector street section identifed in the Master Thoroughfare Plan to create a new road between Binz Engleman and Pfiel. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

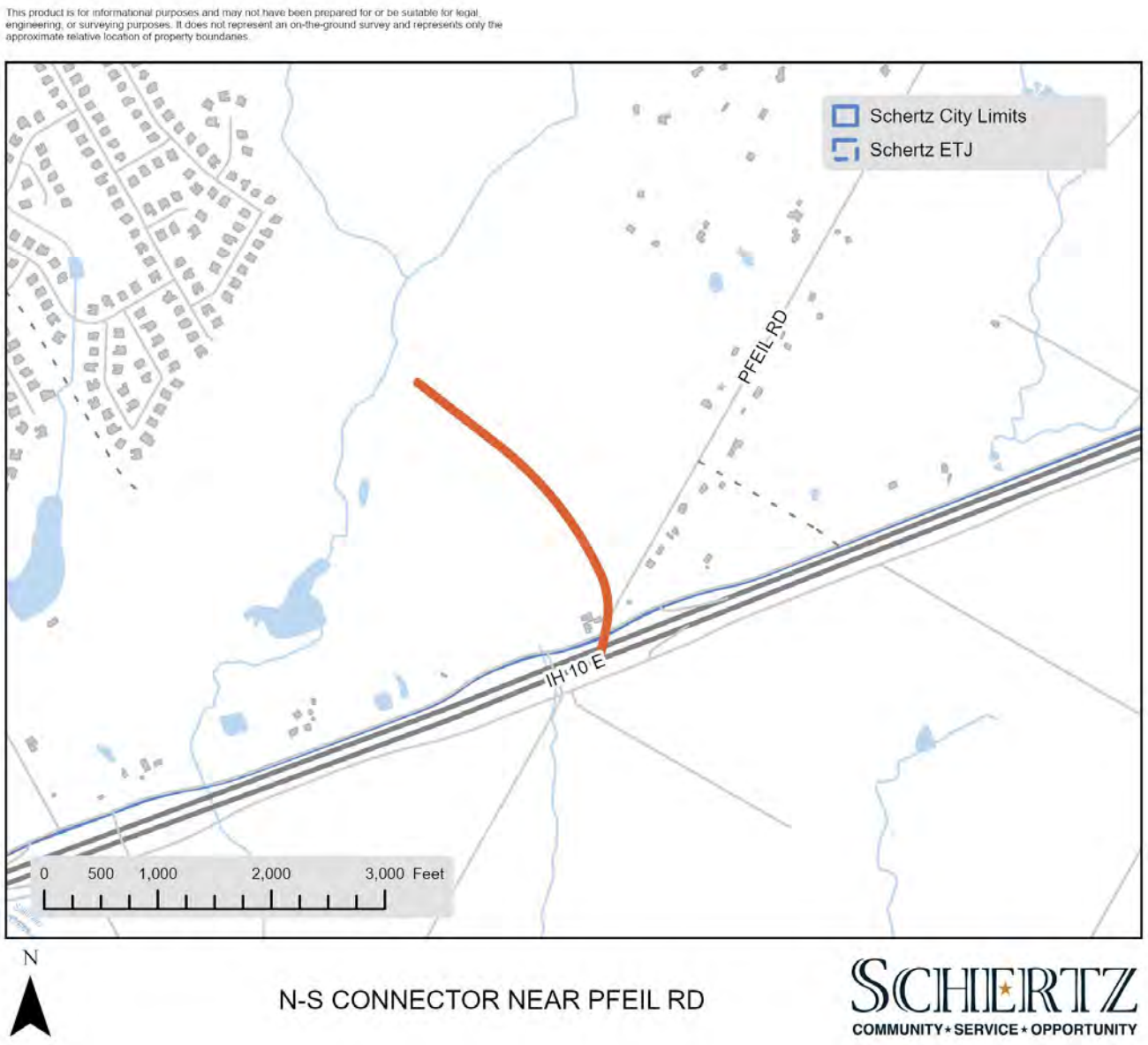
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,775,000	$ 1,775,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,775,000	$ 1,775,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,550,000	$ 3,550,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 355,000	$ 355,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 319,500	$ 319,500
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,875,500	$ 2,875,500
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,550,000	$ 3,550,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: N-S Connector Near Pfiel Rd Construction

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: RAF Burnette Improvements

Project Manager: Engineering

Location Description: RAF Burnette, Schaefer Rd to City Limits

Project Summary: Reconstruct RAF Burnette to the secondary arterial street section identifed in the Master Thoroughfare Plan and extend it to the City Limits. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

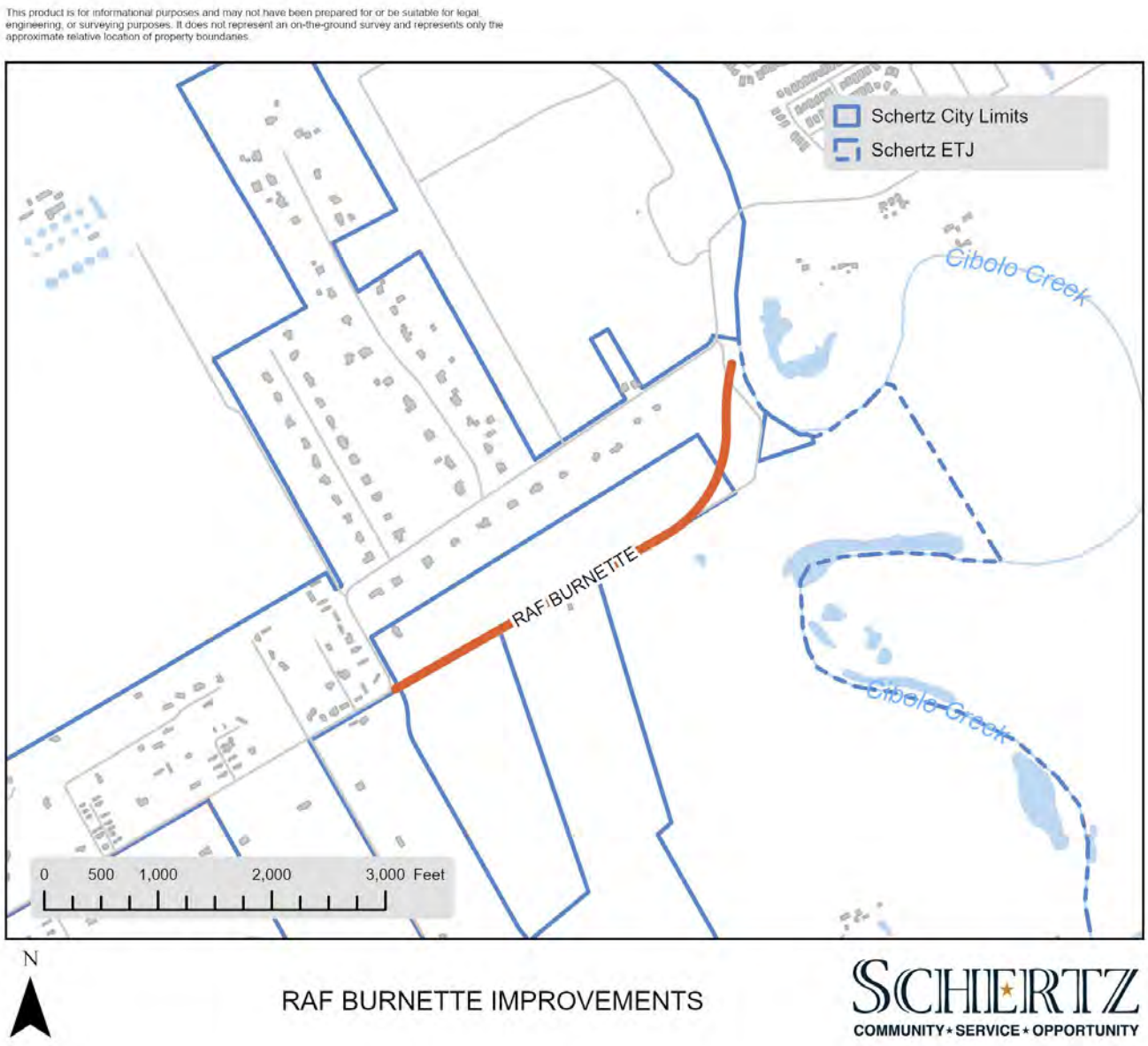
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,425,000	$ 4,425,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,425,000	$ 4,425,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,850,000	$ 8,850,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 850,000	$ 850,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 800,000	$ 800,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,200,000	$ 7,200,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,850,000	$ 8,850,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: RAF Burnette Improvements

Location:



RAF BURNETTE IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Schaefer Rd East of FM 1518 Improvements

Project Manager: Engineering

Location Description: Schaefer Rd, East of FM 1518

Project Summary: Expand Schaefer Rd to the secondary arterial roadway section identifed in the Master Thorughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Schaefer Rd East of FM 1518 Improvements

Location:

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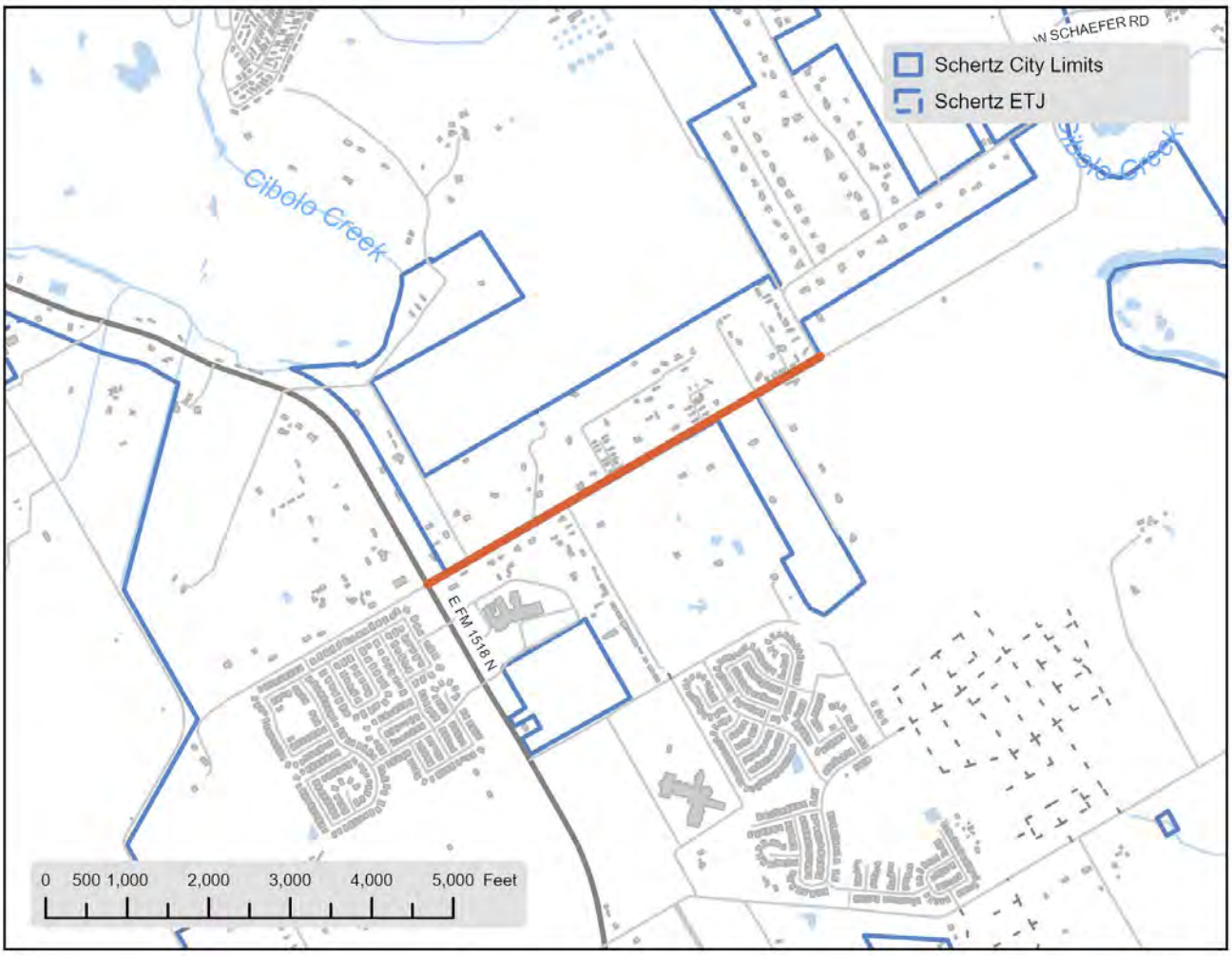


SCHAEFER RD EAST of FM 1518
IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: N-S Collector Ware Seguin Rd to Lower Seguin Rd Construction

Project Manager: Engineering

Location Description: Ware Seguin Rd to Lower Segiun Rd, near Randolph

Project Summary: Construct new collector between Ware Seguin Rd and Lower Seguin Rd as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

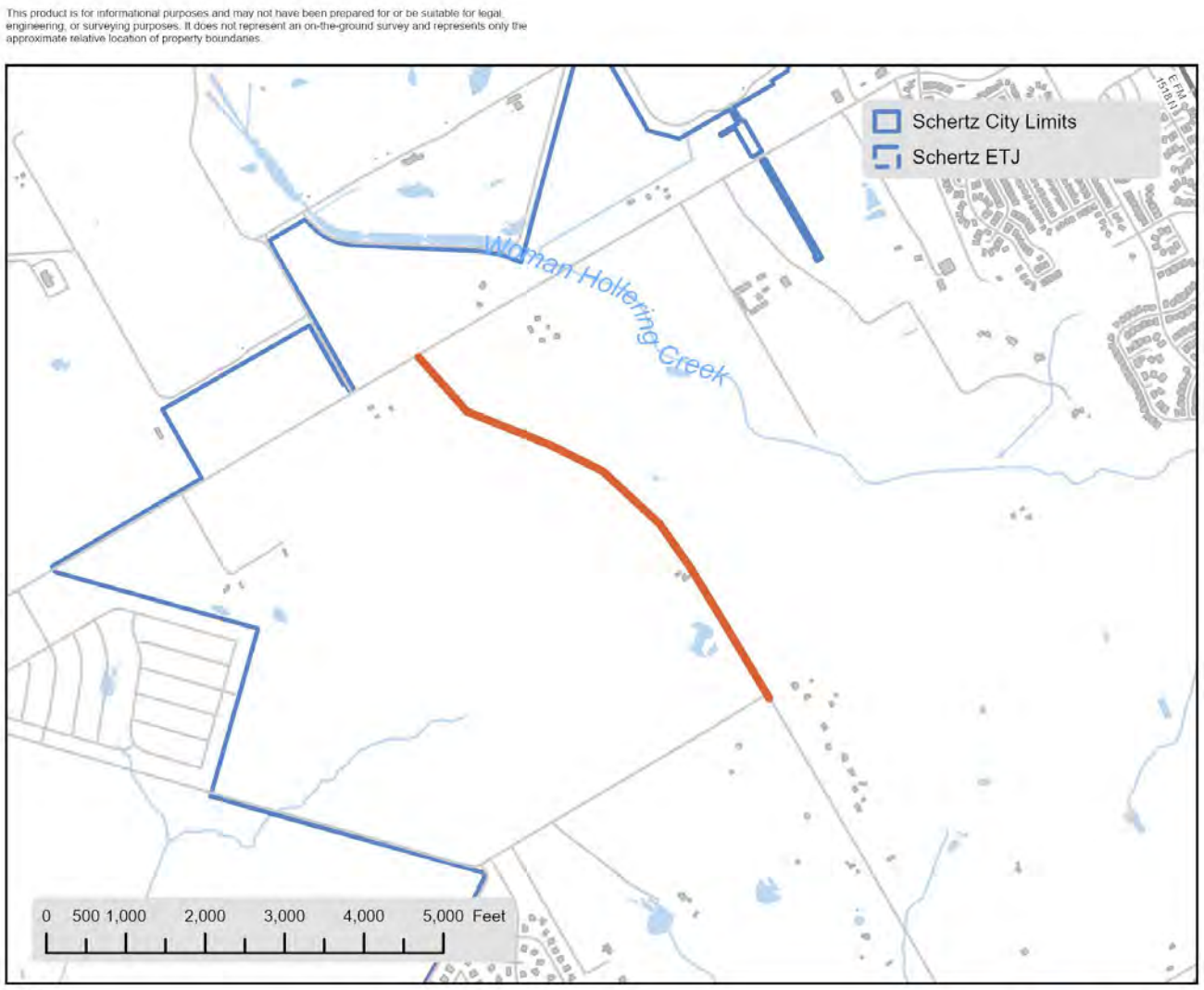
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,250,000	$ 3,250,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,250,000	$ 3,250,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,500,000	$ 6,500,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,600,000	$ 1,600,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 490,000	$ 490,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,410,000	$ 4,410,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,500,000	$ 6,500,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: N-S Collector Ware Seguin Rd to Lower Seguin Rd Construction

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: David Lack Extension

Project Manager: Engineering

Location Description: David Lack, Schwab to Hubertus

Project Summary: Extend David Lack between Scwab Rd and Hubertus Rd as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,650,000	$ 4,650,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,650,000	$ 4,650,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,300,000	$ 9,300,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,300,000	$ 2,300,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 700,000	$ 700,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,300,000	$ 6,300,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,300,000	$ 9,300,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: David Lack Extension

Location:

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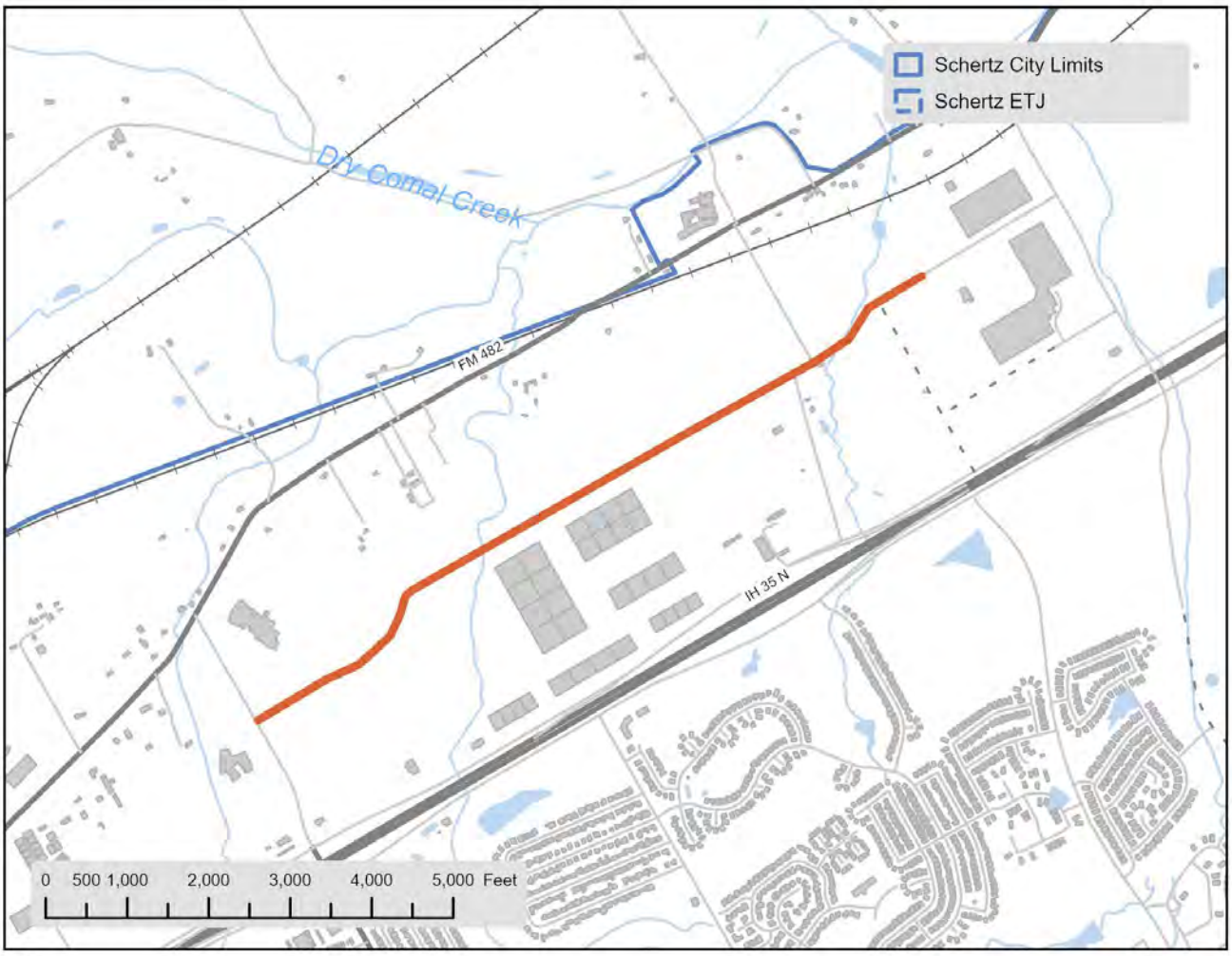

DAVID LACK EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Friesenhahn Ln Improvements

Project Manager: Engineering

Location Description: Friesenhahn Ln, I-35 to FM 482

Project Summary: Reconstruct Friesenhahn Ln to a collector street as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650,000	$ 1,650,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650,000	$ 1,650,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,300,000	$ 3,300,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,700,000	$ 2,700,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,300,000	$ 3,300,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Friesenhahn Ln Improvements

Location:

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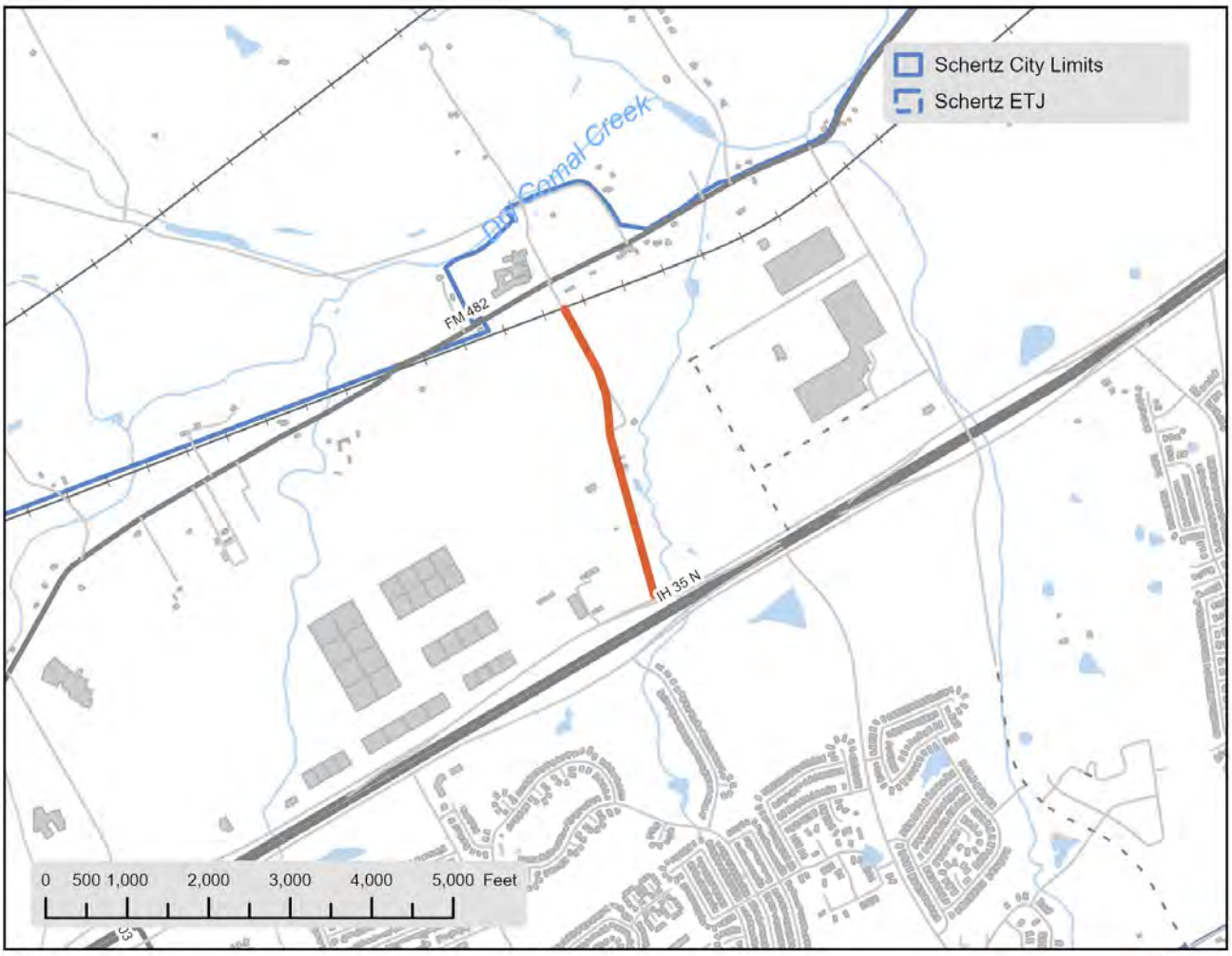


FRIESENHAHN LANE IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Schwab Road Extension

Project Manager: Engineering

Location Description: Schwab Road, IH-35 south to City Limits

Project Summary: Construct new principal arterial section south of IH-35 to match the proposed section north of IH-35. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

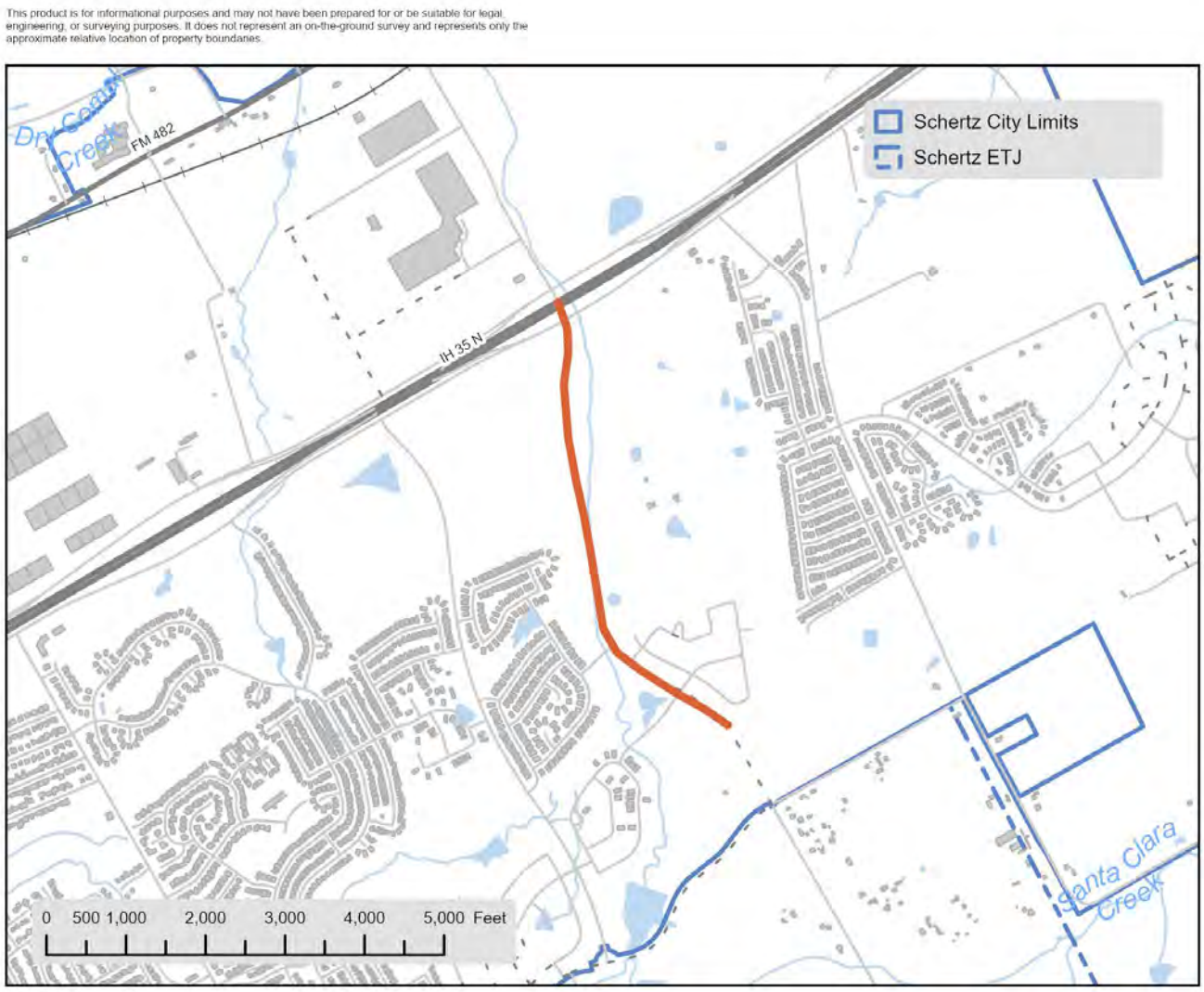
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,150,000	$ 9,150,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,150,000	$ 9,150,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,300,000	$ 18,300,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,700,000	$ 3,700,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,100,000	$ 13,100,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,300,000	$ 18,300,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Schwab Road Extension

Location:



SCHWAB ROAD EXTENSION, SOUTH of IH 35

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Country Club Extension

Project Manager: Engineering

Location Description: Country Club Blvd, end to City Limits

Project Summary: Extend County Club Blvd south as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ 600,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ 600,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,200,000	$ 1,200,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 280,000	$ 280,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 92,000	$ 92,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 828,000	$ 828,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,200,000	$ 1,200,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Country Club Extension

Location:

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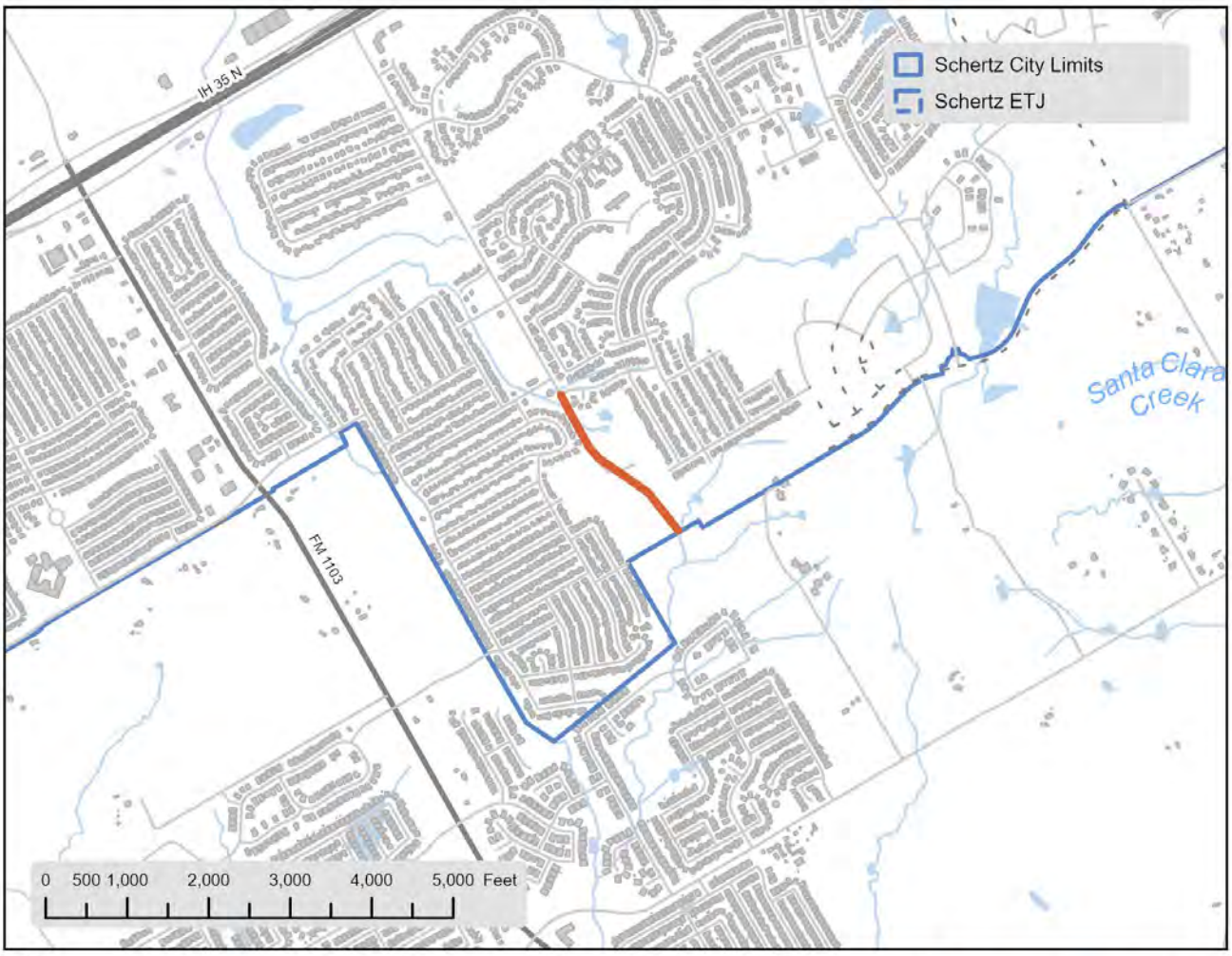

COUNTRY CLUB EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Ripps Kreusler Extension

Project Manager: Engineering

Location Description: Ripps Kreusler, end to FM 1103

Project Summary: Extend Ripps Kreusler from the end to FM 1103 as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,150,000	$ 4,150,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,150,000	$ 4,150,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,300,000	$ 8,300,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,100,000	$ 2,100,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 620,000	$ 620,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,580,000	$ 5,580,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,300,000	$ 8,300,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Ripps Kreusler Extension

Location:

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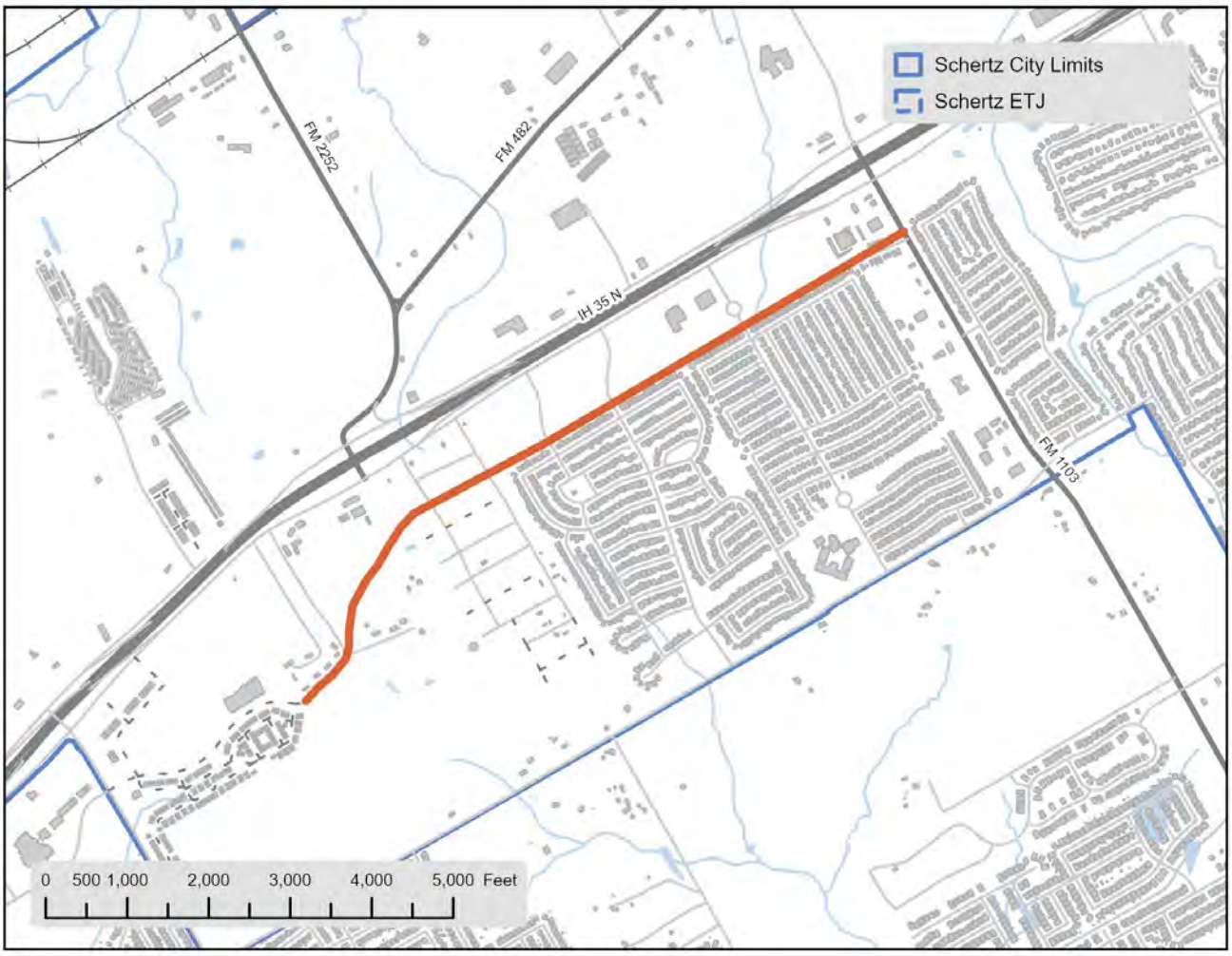

RIPPS KREUSLER EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Big John Ln Improvements and Extension

Project Manager: Engineering

Location Description: Big John Ln, Eckhardt to Engle

Project Summary: Improve and extend Big John Ln from Eckhardt Rd to Engel Rd as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,400,000	$ 3,400,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,400,000	$ 3,400,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,800,000	$ 6,800,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,700,000	$ 1,700,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 510,000	$ 510,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,590,000	$ 4,590,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,800,000	$ 6,800,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Big John Ln Improvements and Extension

Location:

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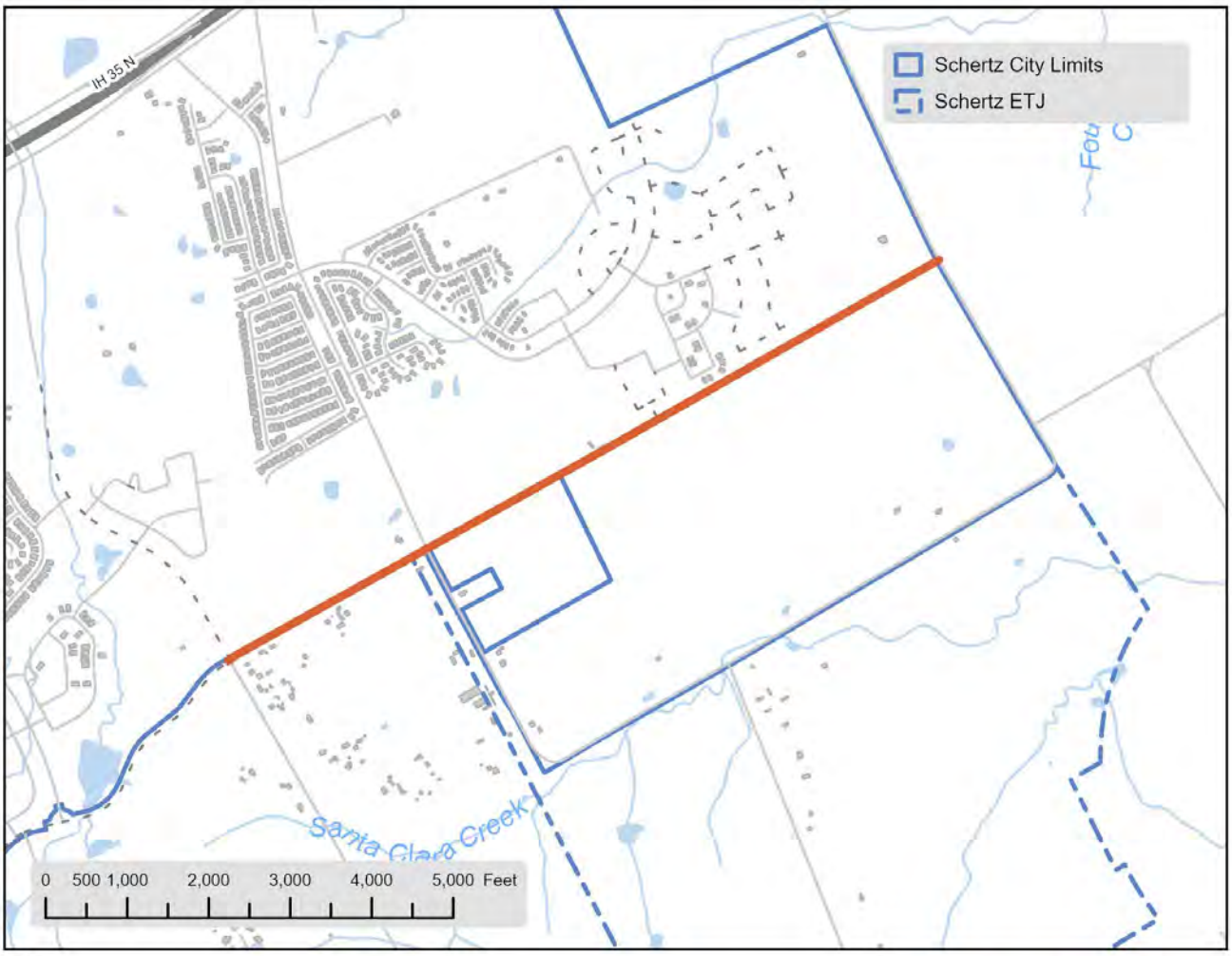

BIG JOHN LANE IMPROVEMENTS AND EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Green Valley Rd Improvements

Project Manager: Engineering

Location Description: Green Valley Rd, corner to City Limits

Project Summary: Improve Green Valley Rd from the corner to the City Limits as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 550,000	$ 550,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,950,000	$ 4,950,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Green Valley Rd Improvements

Location:

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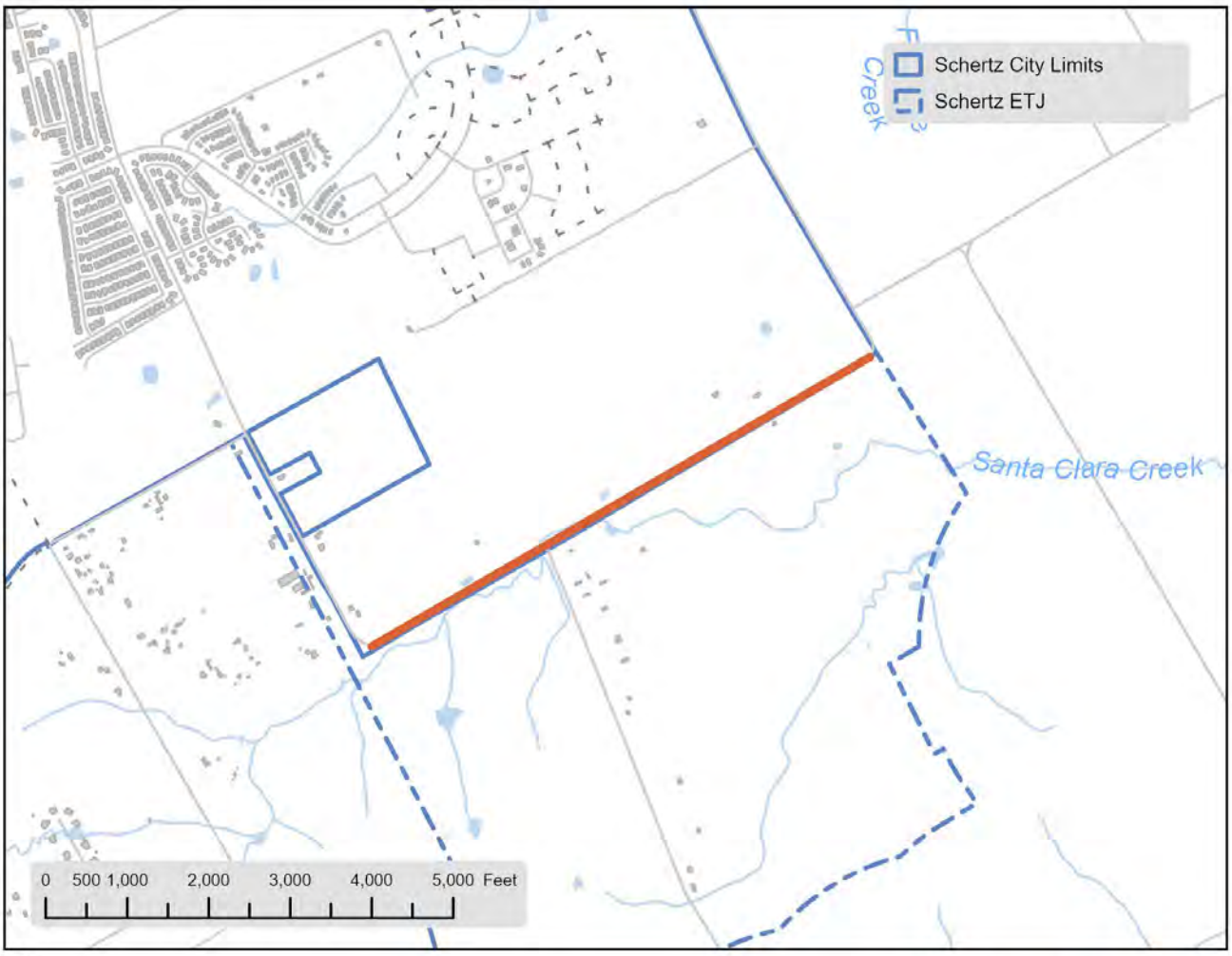

GREEN VALLEY ROAD IMPROVEMENTS

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Froboese Ln Extensions

Project Manager: Engineering

Location Description: Frobose Lan, Schwab to City Limit

Project Summary: Extend Froboese Ln east and west from Eckhardt as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,300,000	$ 3,300,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,300,000	$ 3,300,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,600,000	$ 6,600,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,600,000	$ 1,600,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,600,000	$ 6,600,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Froboese Ln Extensions

Location:

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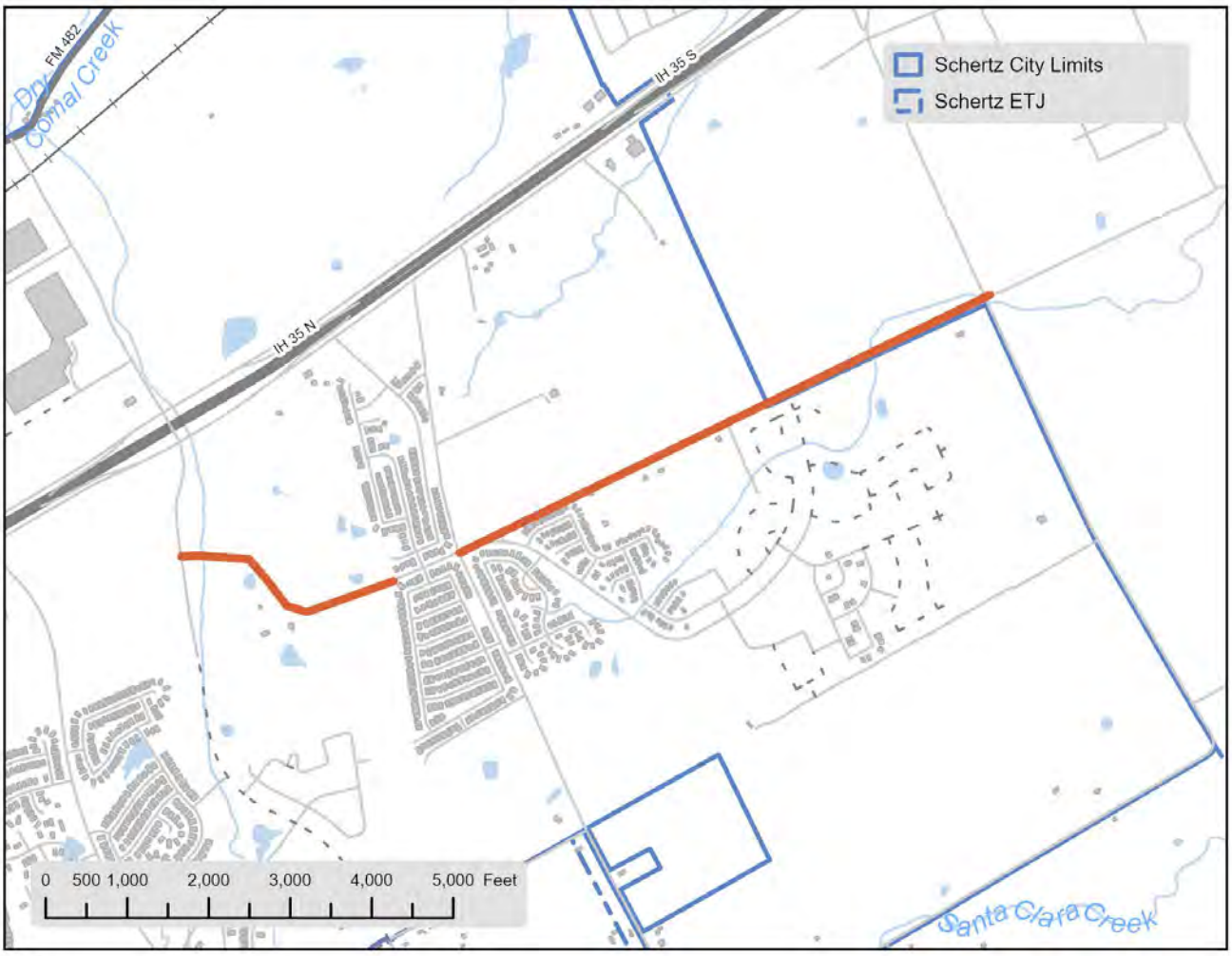


N

FROBOESE LANE EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: New Construction of N-S Collector, East of Eckhardt Rd

Project Manager: Engineering

Location Description: N-S Collector between Eckhard and Engel, from south of Green Valley to Big John Way

Project Summary: New N-S collector roadway from south of Green Valley to Big John Way, in between Eckhard Rd and Engel Rd as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

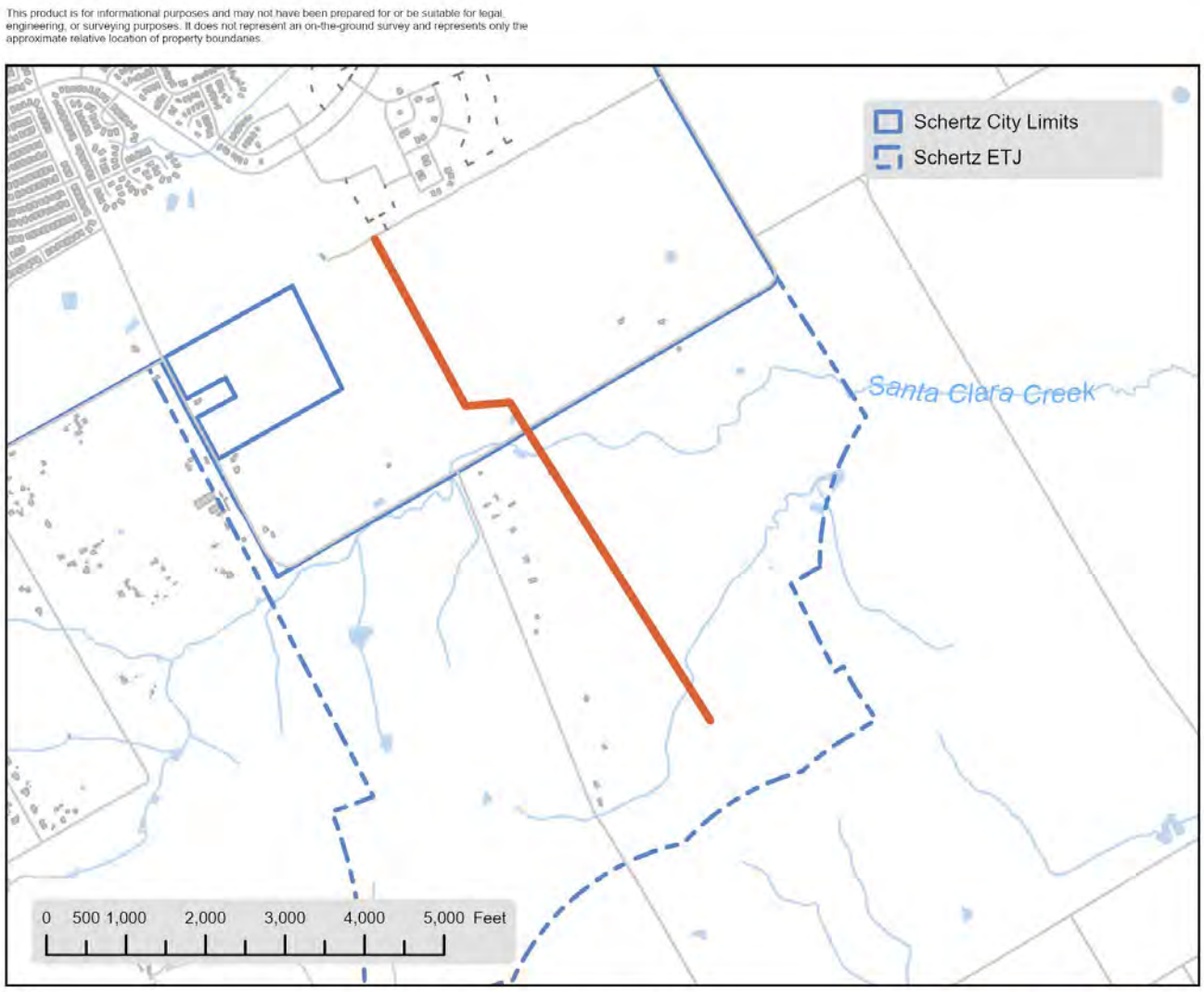
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,150,000	$ 4,150,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,150,000	$ 4,150,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,300,000	$ 8,300,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,100,000	$ 2,100,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 620,000	$ 620,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,580,000	$ 5,580,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,300,000	$ 8,300,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: New Construction of N-S Collector, East of Eckhardt Rd

Location:



NEW CONSTRUCTION of N-S COLLECTOR, EAST of ECKHARDT ROAD

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: New Construction of N-S Collector, West of Engel Rd

Project Manager: Engineering

Location Description: N-S Collector between Eckhard and Engel, from IH-35 to Froboese

Project Summary: New N-S collector roadway from IH-35 to Froboese, in between Eckhard Rd and Engel Rd as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

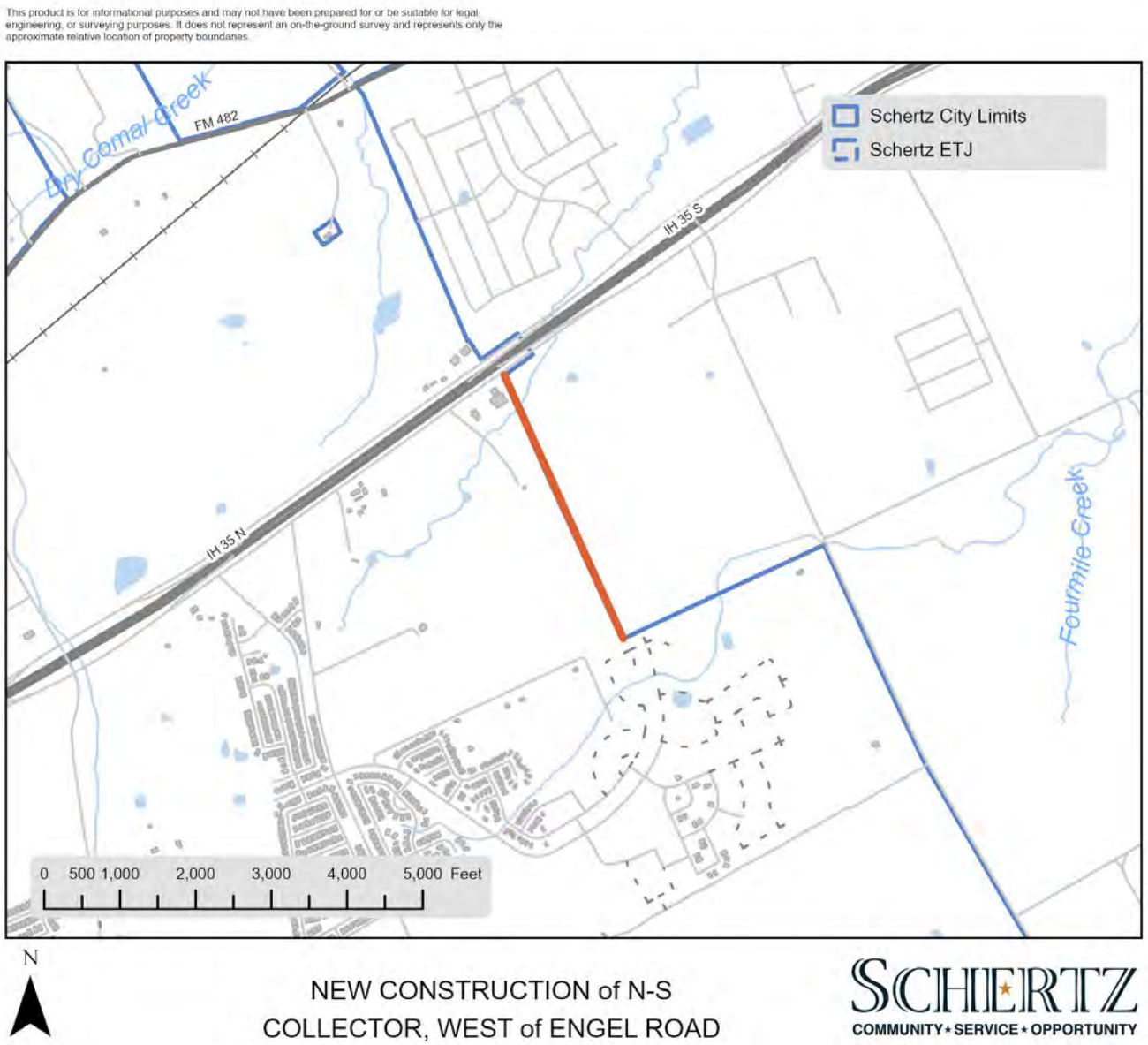
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,850,000	$ 1,850,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,850,000	$ 1,850,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,700,000	$ 3,700,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 900,000	$ 900,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 280,000	$ 280,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,520,000	$ 2,520,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,700,000	$ 3,700,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: New Construction of N-S Collector, West of Engel Rd

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Engel Road Expansion

Project Manager: Engineering

Location Description: Engel Rd, between Froboese and Big John Way

Project Summary: Expand Engel Rd to a collector street between Froboese and Big John Way as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,900,000	$ 2,900,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,900,000	$ 2,900,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,800,000	$ 5,800,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 800,000	$ 800,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,800,000	$ 5,800,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Engel Road Expansion

Location:

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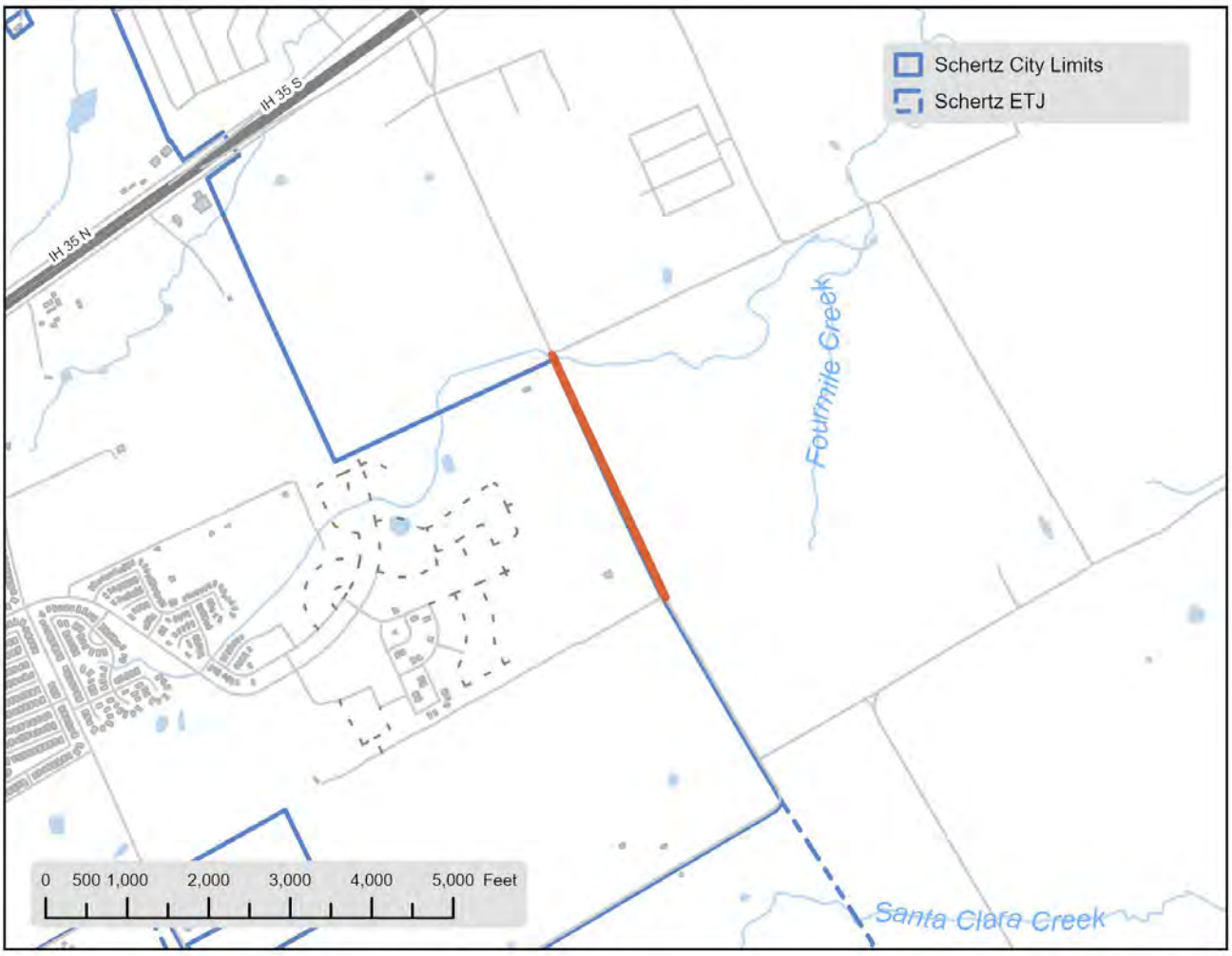


ENGEL ROAD EXPANSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Old Nacogdoches Rd Expansion

Project Manager: Engineering

Location Description: Segments of Old Nacogdoches Rd in City Limits

Project Summary: Expand segments of Old Nacogdoches Rd to principal arterial as shown in the Master Thoroughfare Plan. The costs shown here represent the four segments of Old Nacogdoches Rd that are in the City Limits. There will need to be coordination with other entities to build these sections. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

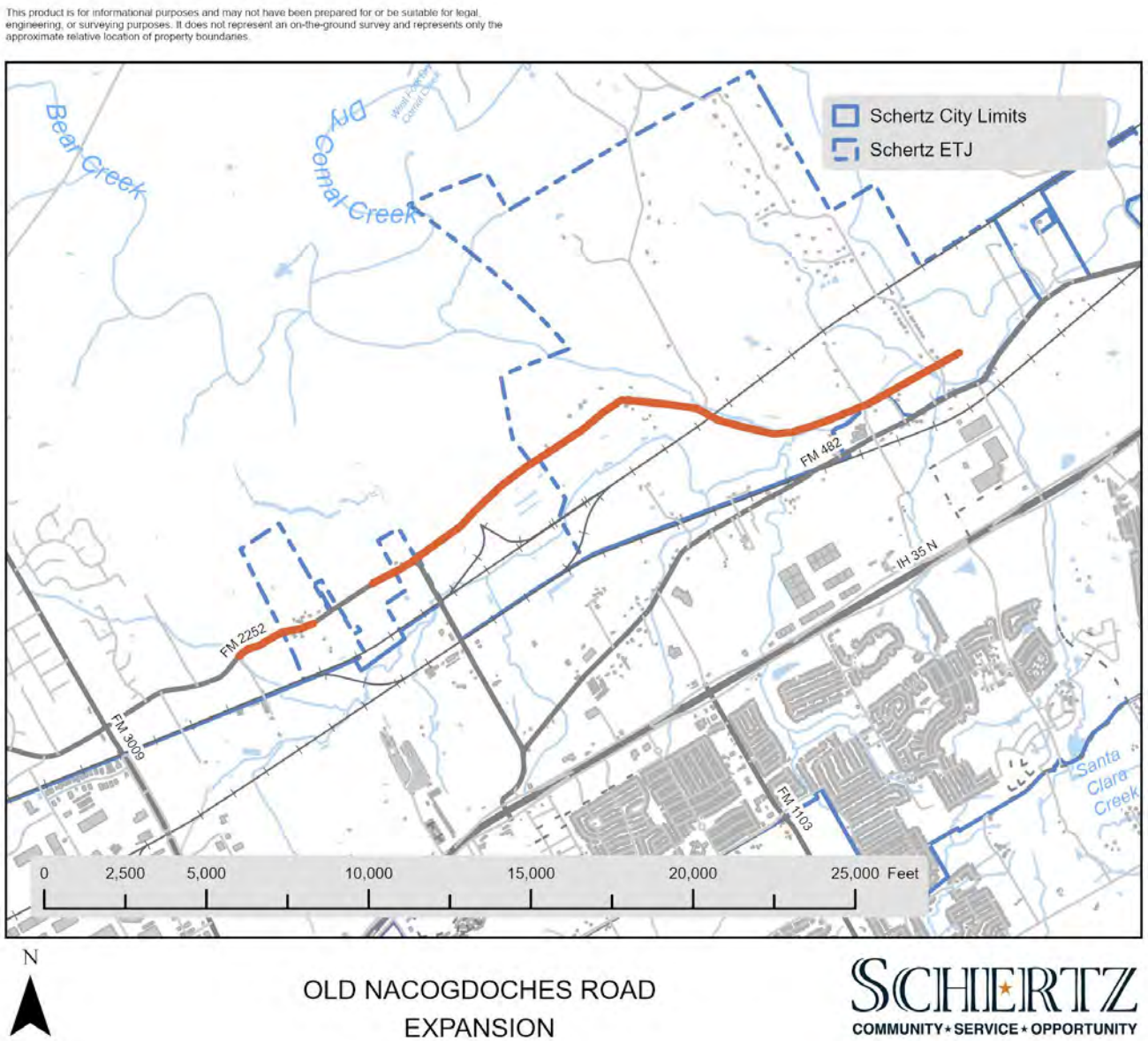
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000,000	$ 10,000,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000,000	$ 10,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000,000	$ 20,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,400,000	$ 5,400,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,460,000	$ 1,460,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,140,000	$ 13,140,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000,000	$ 20,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Old Nacogdoches Rd Expansion

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Hubertus Rd Extension

Project Manager: Engineering

Location Description: Hubertus Rd from I-35 to Old Nacogdoches Rd

Project Summary: Expand Hubertus to the principal arterial and extend it north to Old Nacogdoches Rd as identified in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000,000	$ 8,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,400,000	$ 2,400,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 560,000	$ 560,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,040,000	$ 5,040,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000,000	$ 8,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Hubertus Rd Extension

Location:

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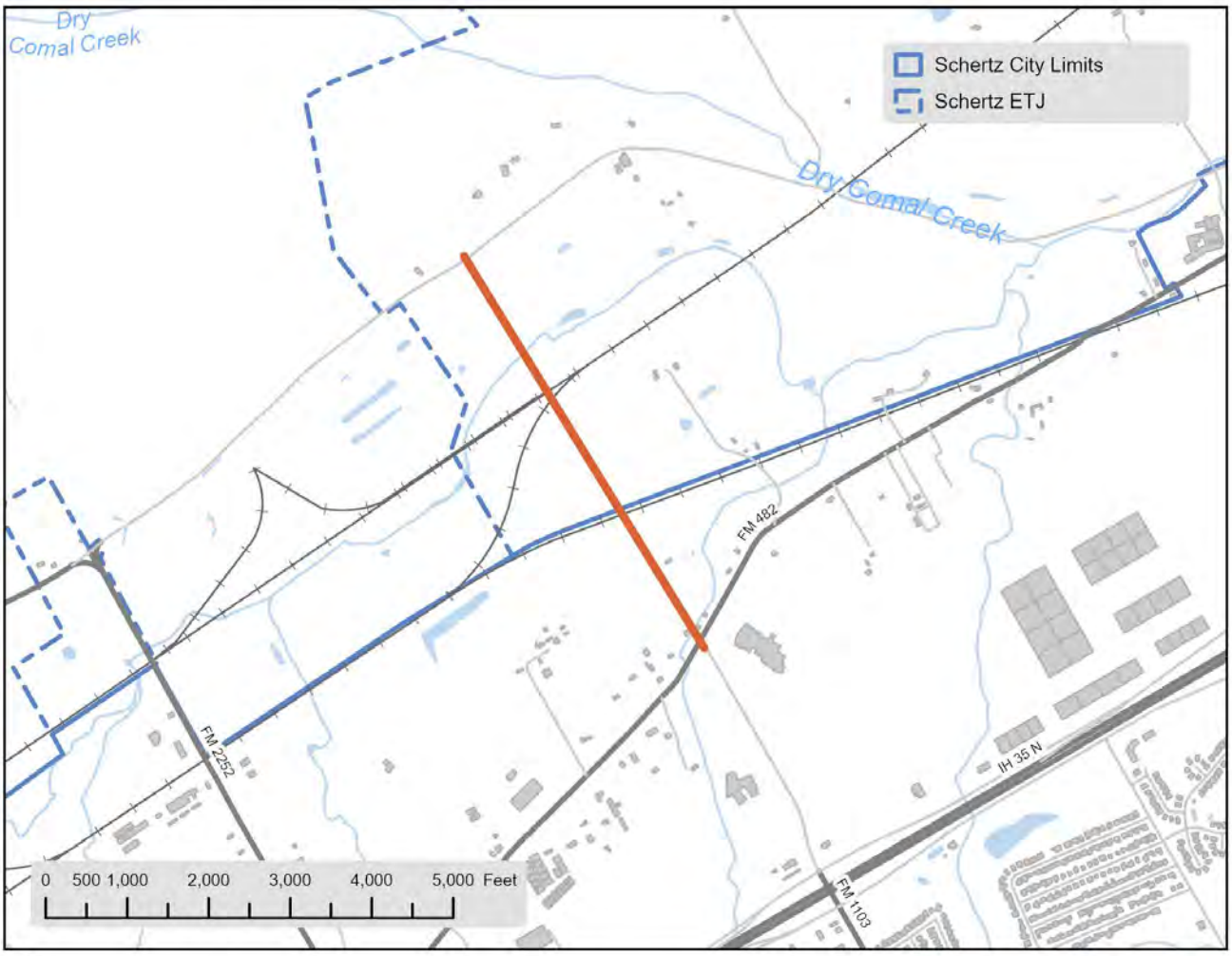

HUBERTUS ROAD EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: FM 482 Expansion

Project Manager: Engineering

Location Description: FM 482, IH-35 to City Limits

Project Summary: Expand FM 482 to a principal arterial street between IH-35 and the City Limits as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,000,000	$ 16,000,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,000,000	$ 16,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 32,000,000	$ 32,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,800,000	$ 5,800,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,600,000	$ 2,600,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 23,600,000	$ 23,600,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 32,000,000	$ 32,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: FM 482 Expansion

Location:

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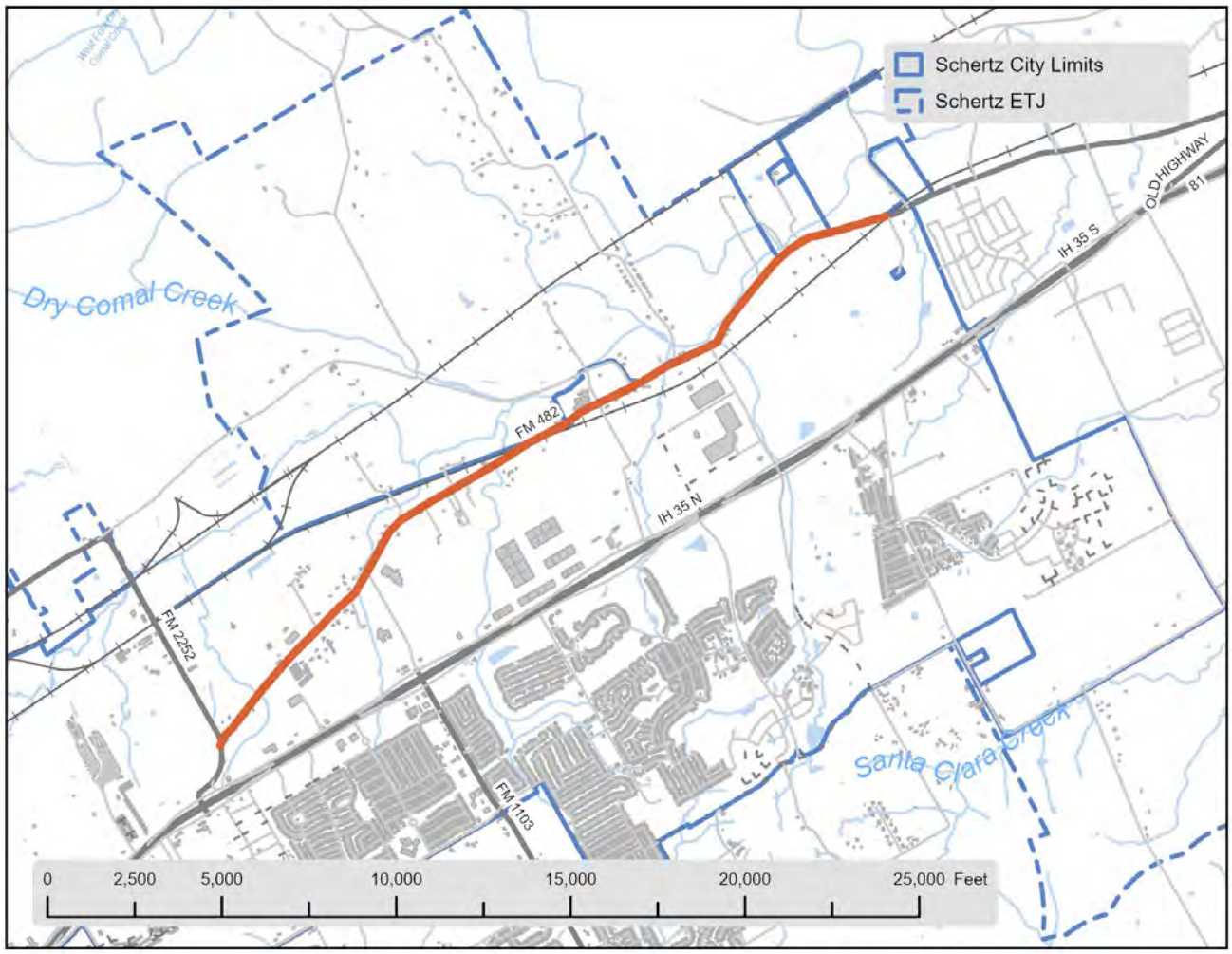

N

FM 482 EXPANSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: FM 2252 Expansion

Project Manager: Engineering

Location Description: FM 2252, FM 482 to Old Nacogdoches Rd

Project Summary: Expand FM 2252 to a secondary arterial street between FM 482 and the Old Nacogdoches Rd as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500,000	$ 3,500,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500,000	$ 3,500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,000,000	$ 7,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 700,000	$ 700,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,300,000	$ 6,300,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,000,000	$ 7,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: FM 2252 Expansion

Location:

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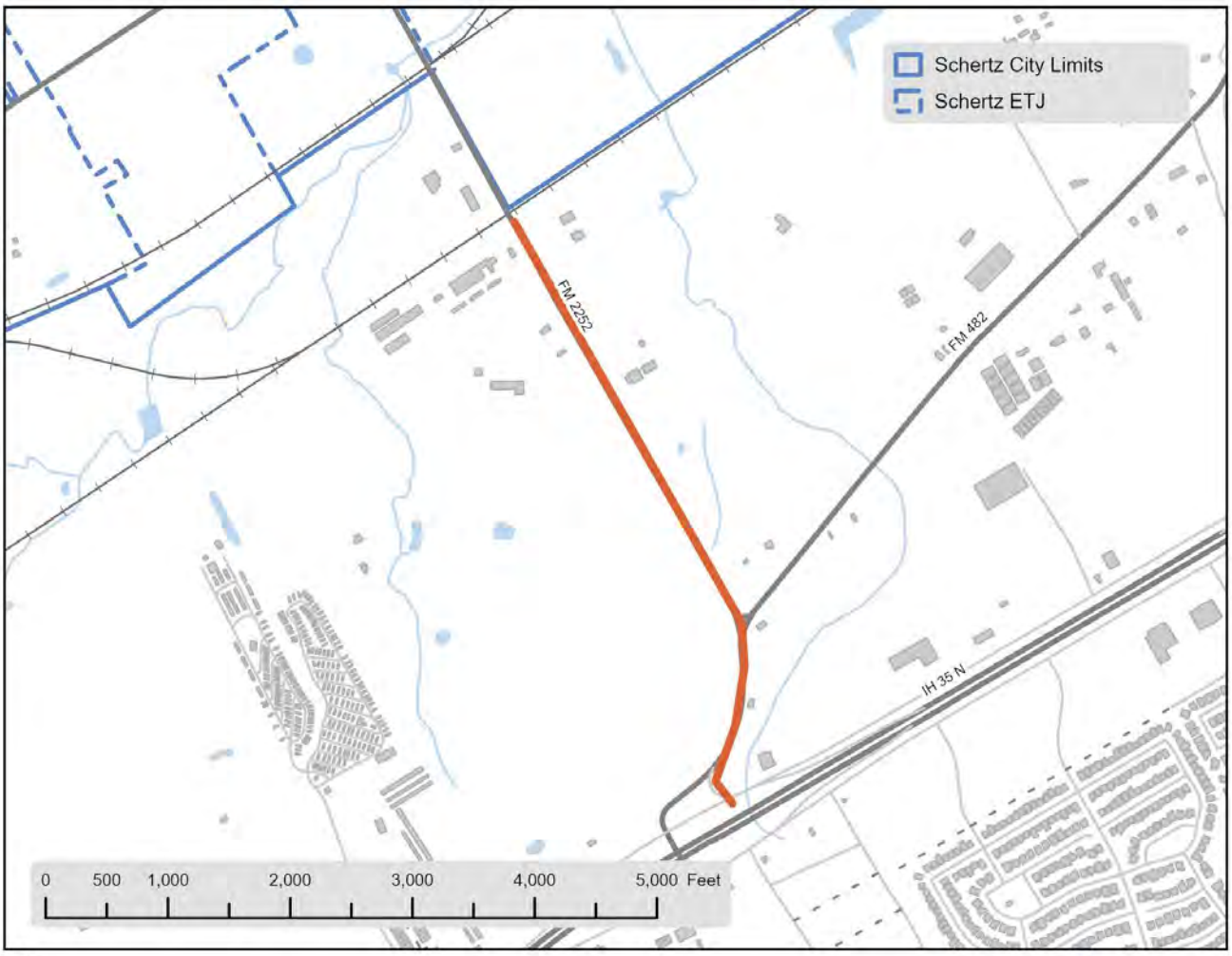

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FM 2252 EXPANSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Baptist Health Extension

Project Manager: Engineering

Location Description: Bapist Health, Ripps Kreusler to Wiederstein Rd

Project Summary: Extend Baptist Health from Ripps Kreusler to Wiederstein Rd as shown in the Master Thoroughfare Plan. The project anticipates using AAMPO funds for construction.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 650,000	$ 650,000
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ 650,000	$ 650,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,300,000	$ 1,300,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 900,000	$ 900,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,300,000	$ 1,300,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportation **Project Code:**

Project Title: Baptist Health Extension

Location:

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BAPTIST HEALTH EXTENSION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

PARK, RECREATION, AND COMMUNITY SERVICES

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Parks, Recreation, and Community Services **Project Code:**

Project Title: Hilltop/Homestead Park Development

Project Manager: Lauren Shrum

Location Description: Hilltop Park, 6300 Block of Jimmy Walker Dr

Project Summary: Construction has started on the 14-acre Homestead side of the park that was part of the parkland agreement with that development. That work will include an accessible loop trail system around the pond, a fishing pier, a parking lot off Homestead Parkway, and utility connections for a future restroom. The city has secured a $750,000 grant from the Texas Parks & Wildlife Department to develop the park further with a hilltop overlook/observation platform, additional walking trails, mountain-biking trails and bike skills course, a nature-based playscape, picnic pavilions, restrooms, and interpretive signage. The $750,000 value match from the City includes the value of the donated land from The Links at Scenic Hills HOA and the Fairhaven HOA ($493,900), cash from the EDC ($241,100), and volunteer labor from South Texas Off Road Mountain-Bikers (STORM) ($15,000.)

Start Date: Jun-24

Completion Date: Dec-27

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Grant Fund	$ -	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
EDC Grant	$ -	$ -	$ -	$ 241,100	$ -	$ -	$ -	$ 241,100
Other (In-Kind Donations)	$ -	$ -	$ 493,900	$ 15,000	$ 100,000	$ -	$ -	$ 608,900
Total Funding Source	$ -	$ -	$ 1,243,900	$ 256,100	$ 100,000	$ -	$ -	$ 1,600,000
Expenditure								
Land Purchase	$ -	$ 70,000	$ 20,000	$ -	$ -	$ -	$ -	$ 90,000
Professional Services	$ -	$ -	$ -	$ 687,075	$ 229,025	$ -	$ -	$ 916,100
Construction	$ -	$ -	$ 493,900	$ -	$ 100,000	$ -	$ -	$ 593,900
Total Expenditure	$ -	$ 70,000	$ 513,900	$ 687,075	$ 329,025	$ -	$ -	$ 1,600,000
Operating Budget Impact								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Operating Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Parks, Recreation, and Community Services **Project Code:**

Project Title: Hilltop/Homestead Park Development

Location:

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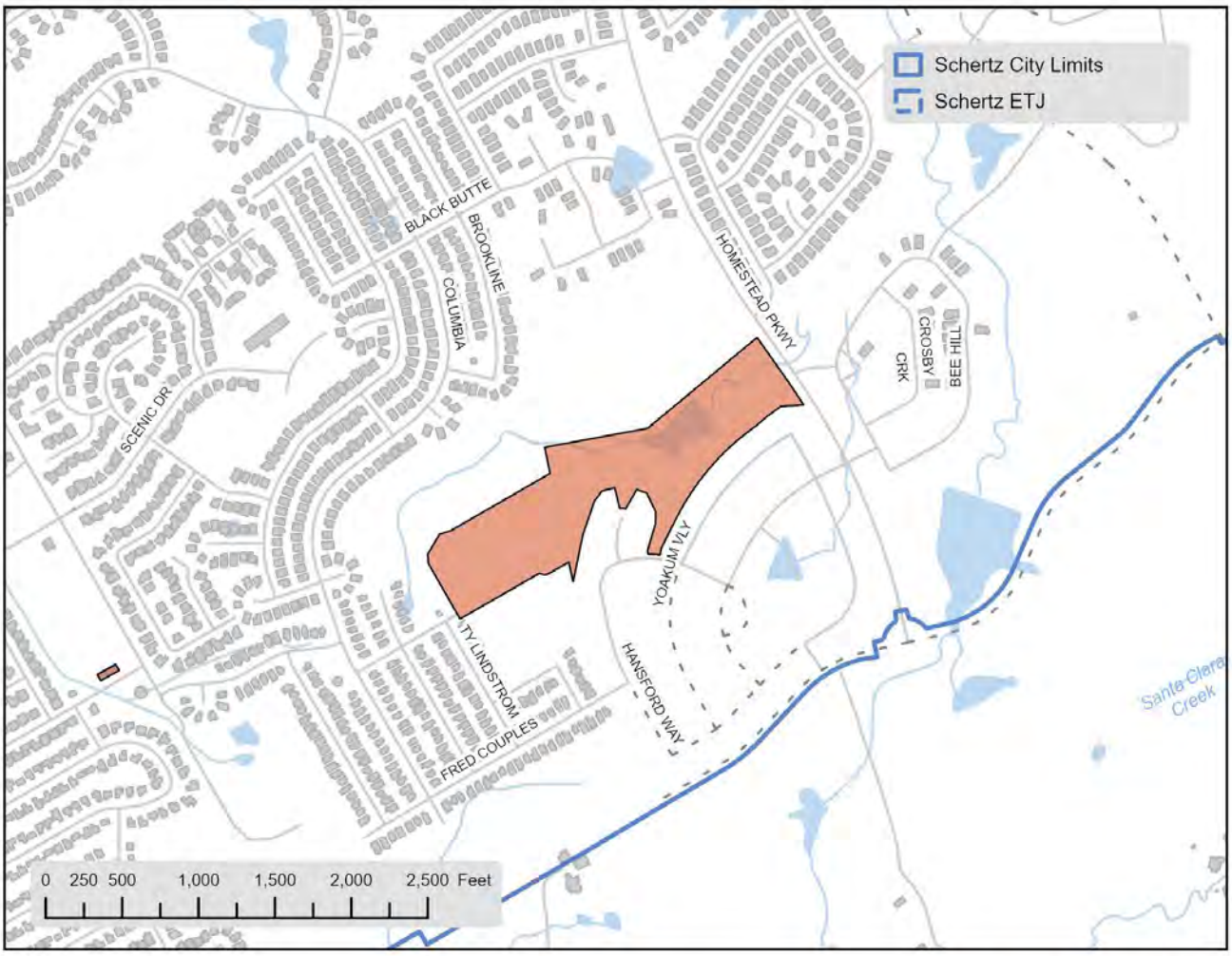

HILLTOP/HOMESTEAD PARK DEVELOPMENT

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Parks, Recreation, and Community Services **Project Code:**

Project Title: Community Circle Park Development

Project Manager: Lauren Shrum

Location Description: Community Circle Park, 820 Community Circle Drive (current Skate Park and Dog Park area)

Project Summary: This project is focused on developing a cohesive community park in the open space that is along Community Circle Drive between the Schertz Skate Park and the Schertz Dog Park. The area is currently open space and utilized as practice fields for baseball and softball. The goal is to build out the final Phases of the originally designed skate park and continue with the teen and young adult theme throughout the park to add sand volleyball courts, basketball courts, expanded dog park, rapelling/rock climbing tower, and "The Box" teen hangout with potential for concessionaire opportunities. The plan also includes much-needed parking throughout the complex to accomodate for all the shared uses (Civic Center, Community Center, Council Chambers, Municipal Court, Johnie McDow Sports Complex, Dog Park, and Skate Park.)

Start Date: Jan-26

Completion Date: Dec-28

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
EDC	$ -	$ -	$ -	$ 4,705,500	$ 5,646,600	$ -	$ -	$ 10,352,100
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ 4,705,500	$ 5,646,600	$ -	$ -	$ 10,352,100
Expenditure								
Land Purchase	$ -	$ -	$ -				$ -	$ -
Professional Services	$ -	$ -	$ -	$ 941,100			$ -	$ 941,100
Construction	$ -	$ -	$ -	$ 3,764,400	$ 5,646,600	$ -	$ -	$ 9,411,000
Total Expenditure	$ -	$ -	$ -	$ 4,705,500	$ 5,646,600	$ -	$ -	$ 10,352,100
Operating Budget Impact								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Operating Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Parks, Recreation, and Community Services **Project Code:**

Project Title: Community Circle Park Development

Location:

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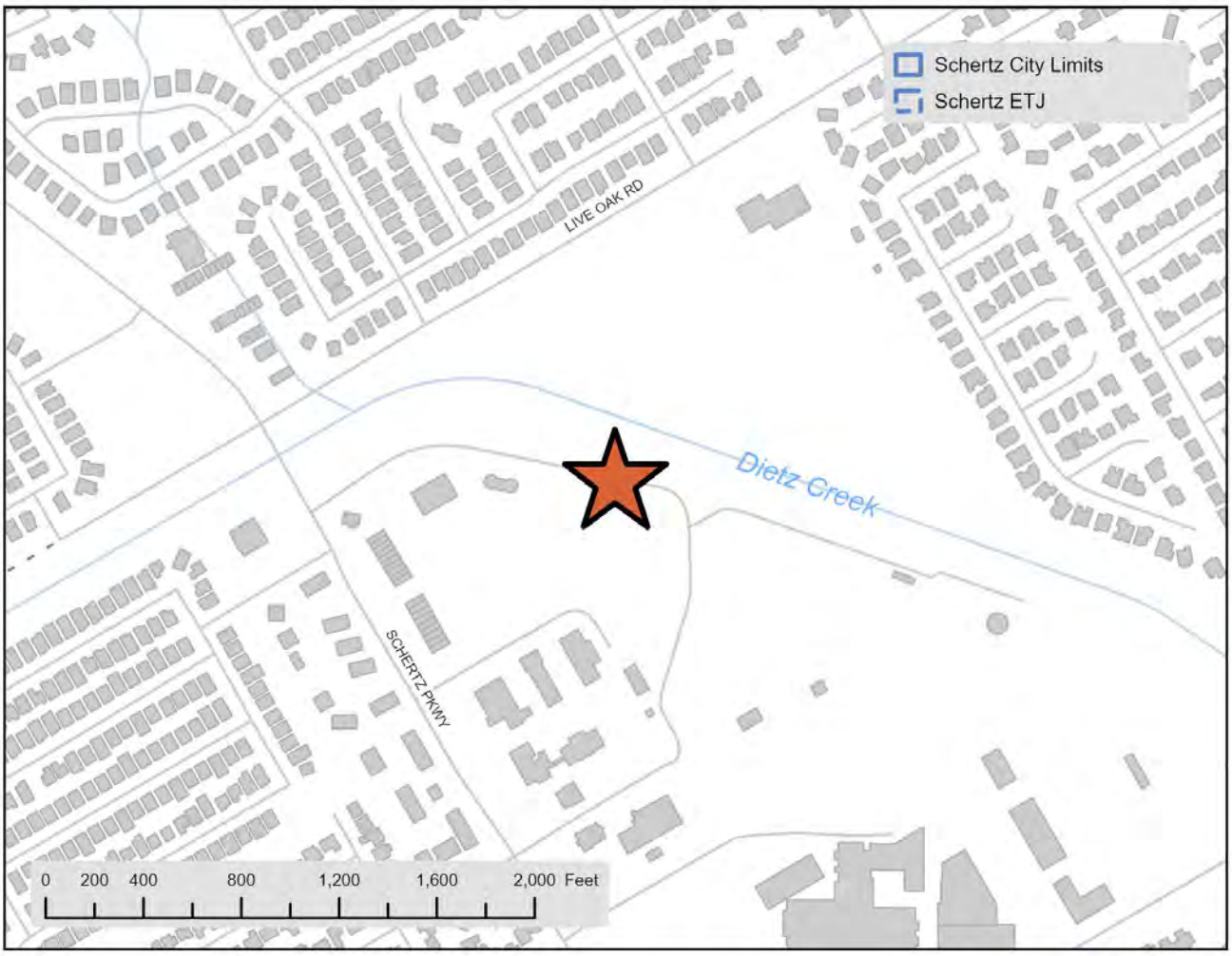

COMMUNITY CIRCLE PARK DEVELOPMENT

SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Parks, Recreation, and Community Services **Project Code:**

Project Title: West Dietz Creek Trail

Project Manager: Lauren Shrum

Location Description: West Dietz Creek from just south of Wiederstein Road, crossing Savannah Drive and Maske Road, to Schertz Parkway

Project Summary: The West Dietz Creek Trail is a 10-foot wide concret multi-use path planned for both sides of West Dietz Creek beginning at its crossing with Wiederstein Road, crossing Savannah Dr, crossing Maske Road, and ending at Schertz Parkway. Pedestrian crossing improvements are included for each road crossing as well as rest stations along the trail with benches, trash cans, and water fountains at key intersections.

Start Date: Oct-27

Completion Date: Sep-28

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Grant Fund	$ -	$ -		$ -	$ 1,000,000	$ -	$ -	$ 1,000,000
General Fund	$ -	$ -	$ -		$ 250,000	$ -	$ -	$ 250,000
	$ -	$ -				$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 1,250,000	$ -	$ -	$ 1,250,000
Expenditure								
Land Purchase	$ -			$ -	$ 51,823	$ -	$ -	$ 51,823
Professional Services	$ -	$ -	$ -		$ 124,375	$ -	$ -	$ 124,375
Construction	$ -	$ -		$ -	$ 1,073,802	$ -	$ -	$ 1,073,802
Total Expenditure	$ -	$ -	$ -	$ -	$ 1,250,000	$ -	$ -	$ 1,250,000
Operating Budget Impact								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Operating Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Parks, Recreation, and Community Services **Project Code:**

Project Title: West Dietz Creek Trail

Location:

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WEST DIETZ CREEK TRAIL

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Parks, Recreation, and Community Services **Project Code:**

Project Title: Pickrell Park Pool Renovation

Project Manager: Lauren Shrum

Location Description: Pickrell Park, 701 Oak Street

Project Summary: Pickrell Park Pool was built in 1974 and is in need of renovation. The restrooms are not ADA compliant and there are various issues with the pool deck that need to be remediated. The slide is nearing the end of its lifespan and will need to be replaced. The baby pool is an antiquated feature that needs to be converted into a splash feature or eliminated. Newer amenities such as shade structures also need to be incorporated.

Start Date: Oct-33

Completion Date: Dec-35

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Grant Fund	$ -	$ -	$ -			$ -	$ 1,000,000	$ 1,000,000
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -				$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,800,000	$ 1,800,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Parks, Recreation, and Community Services **Project Code:** 0

Project Title: Pickrell Park Pool Renovation

Location:

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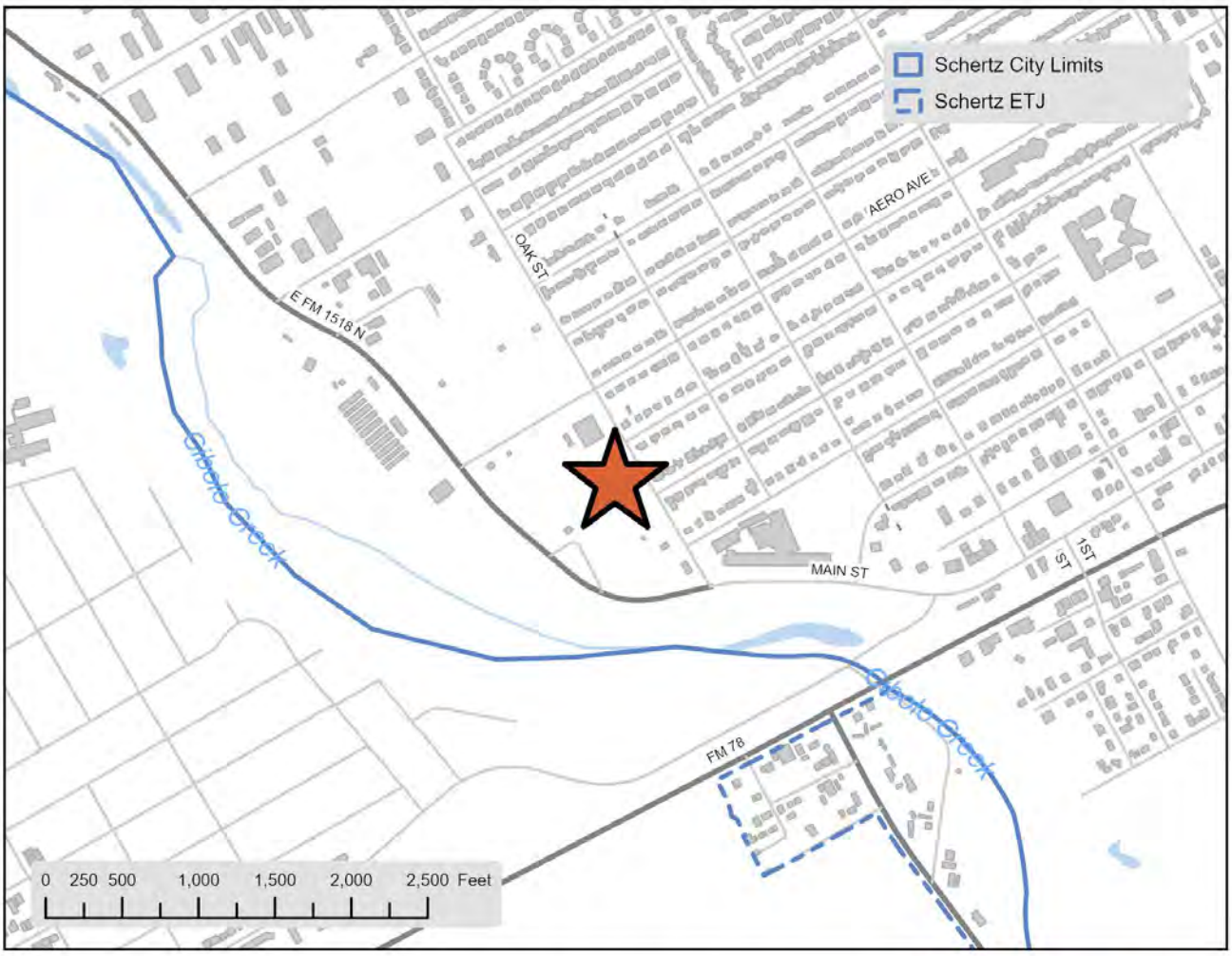

PICKRELL PARK POOL RENOVATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Parks, Recreation, and Community Services **Project Code:**

Project Title: Schertz Soccer Complex Lighting

Project Manager: Lauren Shrum

Location Description: 75 Maske Road

Project Summary: The Schertz Soccer Complex was built with only two lighted fields (#1 and #2). Conduit was installed for the future wiring at the time of construction. This project is to run electrical wiring and install MUSCO Lighting system for additional 10 fields to integrate with exisitng system.

Start Date: Oct-24

Completion Date: Jan-25

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
EDC Grant	$ -	$ -	$ 1,700,000			$ -	$ -	$ 1,700,000
	$ -	$ -	$ -		$ -	$ -	$ -	$ -
	$ -	$ -				$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 1,700,000	$ -	$ -	$ -	$ -	$ 1,700,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 1,700,000	$ -		$ -	$ -	$ 1,700,000
Total Expenditure	$ -	$ -	$ 1,700,000	$ -	$ -	$ -	$ -	$ 1,700,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Parks, Recreation, and Community Services **Project Code:**

Project Title: Schertz Soccer Complex Lighting

Location:

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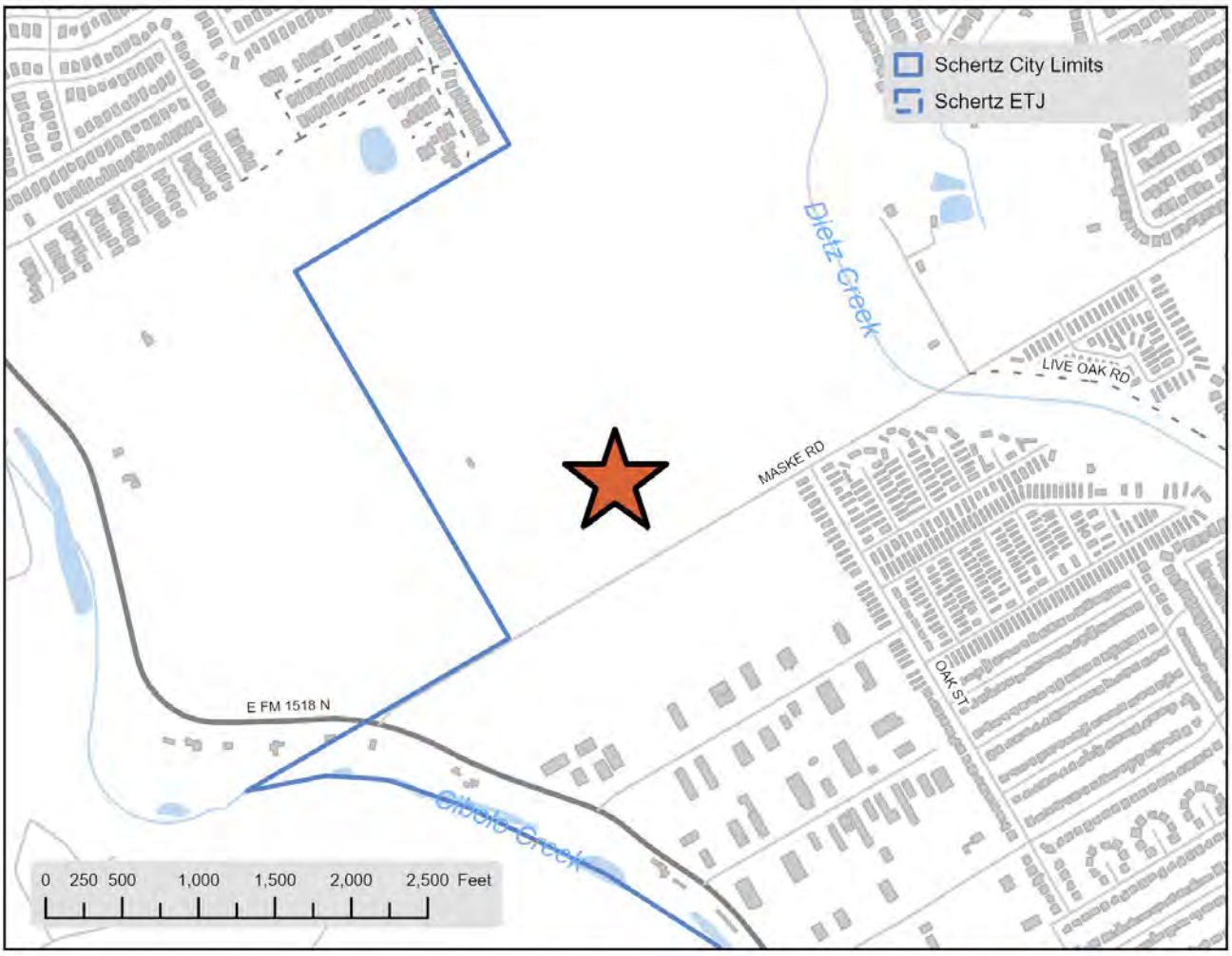


SCHERTZ SOCCER COMPLEX LIGHTING

SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Parks, Recreation, and Community Services **Project Code:**

Project Title: Crescent Bend Nature Park Phase II

Project Manager: Lauren Shrum

Location Description: Crescent Bend Nature Park, 12805 Schaefer Rd

Project Summary: Crescent Bend has seen a significant increase in visitation over the last decade and the original amenities are not sufficient to sustain the amount of visitation the park receives. The project will likely include additional amenities such as restrooms, trails, parking, an outdoor education pavilion, fishing access to Cibolo Creek, a kayak boathouse, bird blinds, interpretive signage and public art.

Start Date: Oct-33

Completion Date: Dec-35

Project Forecast

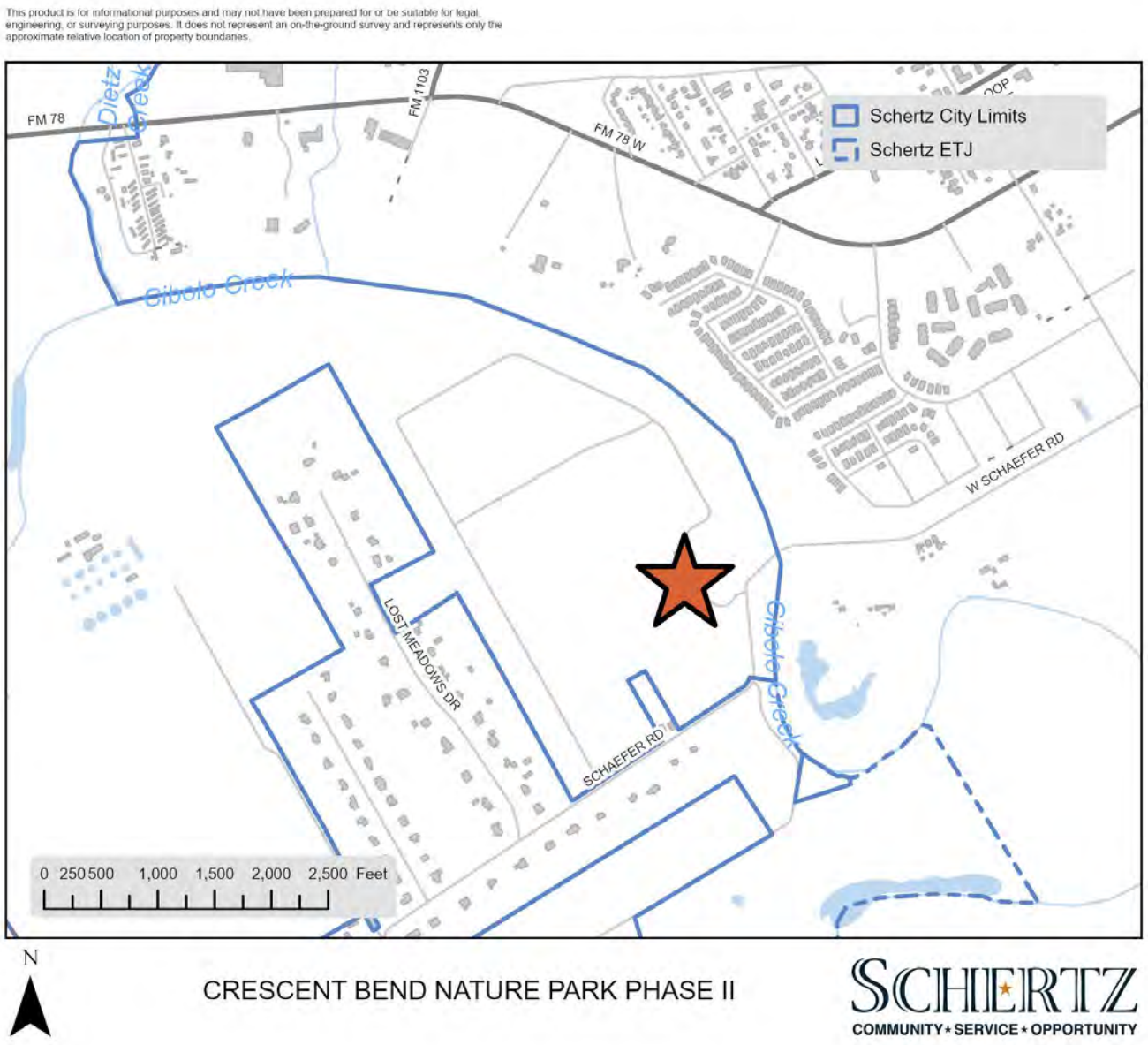
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
General Fund		$ -	$ -			$ -	$ 2,000,000	$ 2,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
Expenditure								
Land Purchase			$ -				$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,800,000	$ 1,800,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Parks, Recreation, and Community Services **Project Code:** 0

Project Title: Crescent Bend Nature Park Phase II

Location:



FACILITIES

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Facility **Project Code:** GB0

Project Title: Fire Station 4

Project Manager: Greg Rodgers

Location Description: Weiderstein Road area East of Schertz Parkway

Project Summary: Land for this project has been secured at approx. 10 acres for the station property, 30+ acres were purchased in the area of Weiderstein and Schertz Parkway. Overall constructiuon would be less than 16,000 sq ft. Design process is underway and began in FY24. FY25 will be construction with anticipated opening in late FY25. Estimated cost: $15 million. Personnel for this facility are in process with 6 on board now and 6 more in FY25.

Start Date: 8/1/2022

Completion Date: FY26

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ 14,267,056		$ -	$ -	$ -	$ -	$ -	$ 14,267,056
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 14,267,056		$ -	$ -	$ -	$ -	$ -	$ 14,267,056
Expenditure								
Land Purchase	$ 1,980,216	$ -	$ -	$ -	$ -	$ -		$ 1,980,216
Professional Services	$ 118,976	$ 1,900,000	$ -	$ -	$ -	$ -	$ -	$ 2,018,976
Construction	$ -	$ -	$ 10,267,864	$ -	$ -	$ -	$ -	$ 10,267,864
Total Expenditure	$ 2,099,192	$ 1,900,000	$ 10,267,864	$ -	$ -	$ -	$ -	$ 14,267,056
Operating Impact								
Personnel	$ 400,000	$ 900,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 6,300,000
Equipment	$ 10,000	$ 20,000	$ -	$ -	$ -	$ -	$ 30,000	$ 60,000
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Operating Impact	$ 410,000	$ 1,900,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,030,000	$ 6,360,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Facility **Project Code:** GB0

Project Title: Fire Station 4

Location:

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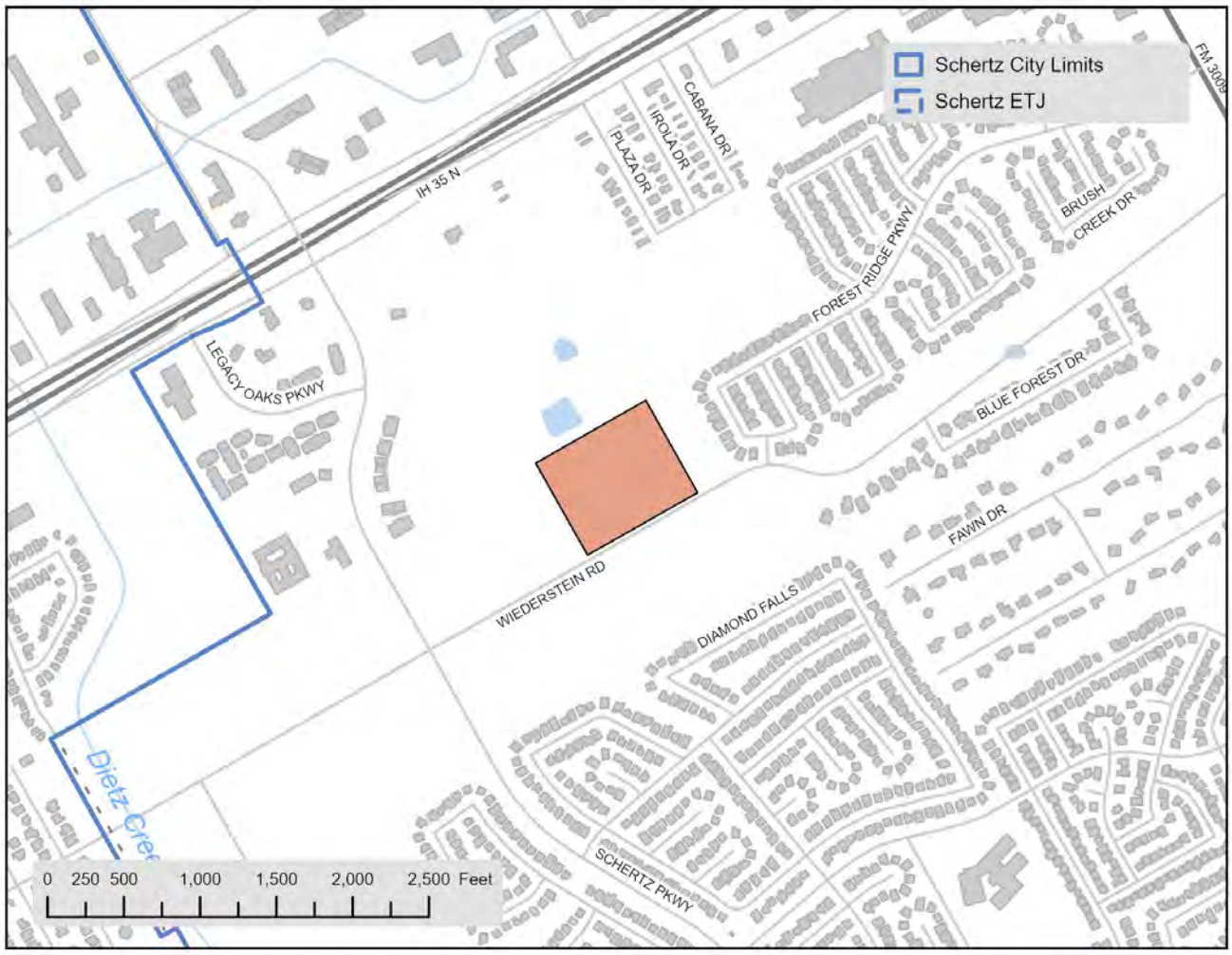


FIRE STATION 4

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Building **Project Code:**

Project Title: Remodeling PD 2024

Project Manager: Chad Lonsberry

Location Description: PD Building - 1400 Schertz Pkwy Bldg #6

Project Summary: Criminal Investigatins, Property Room, and the Crime Victims Liaison will be relocating to the Guadlupe Coutn Tax Officer on FM 78 to relieve over crowding spacing issues at the PD. Upon this move the newly vacant areas will need to be remodeled for operational use of remaining personnel and resources. This will include individua offices, shared worked areas, and Dispatch Services work area. Our hope is that this remodeling will assist in alleviating personnel and resource overcrowding until the new Public Safety Building is built.

Start Date: Jul-24

Completion Date: Jan-25

Project Forecast

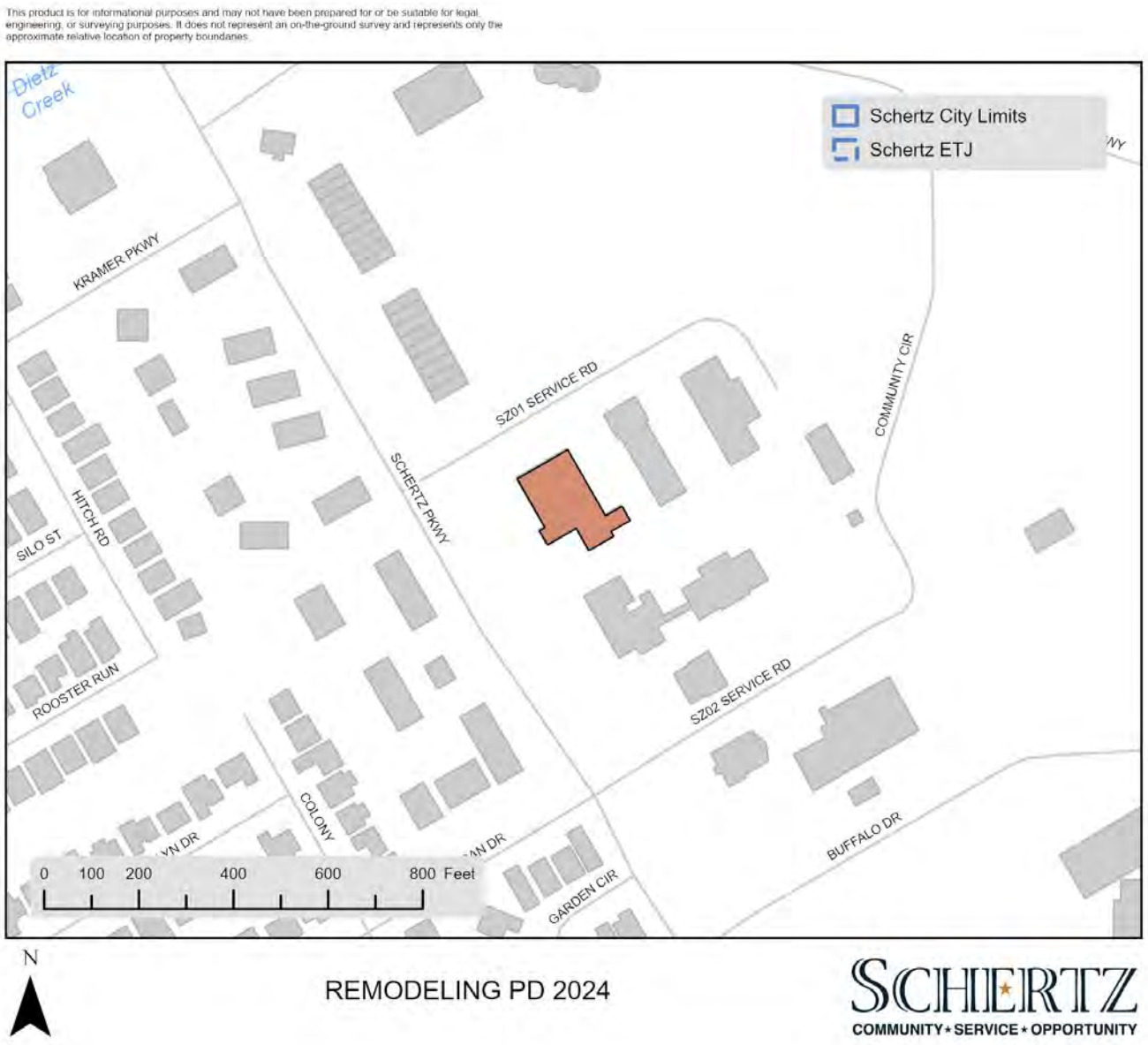
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
General Fund	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total Expenditure	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Building **Project Code:** 0

Project Title: Remodeling PD 2024

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Building Renovation **Project Code:**

Project Title: Library Retaining Wall Renovation

Project Manager:

Location Description: 798 Schertz Parkway

Project Summary: The current structure is failing and is cause for concern. The damaged area is under the library.

Start Date: TBD

Completion Date: TBD

Project Forecast

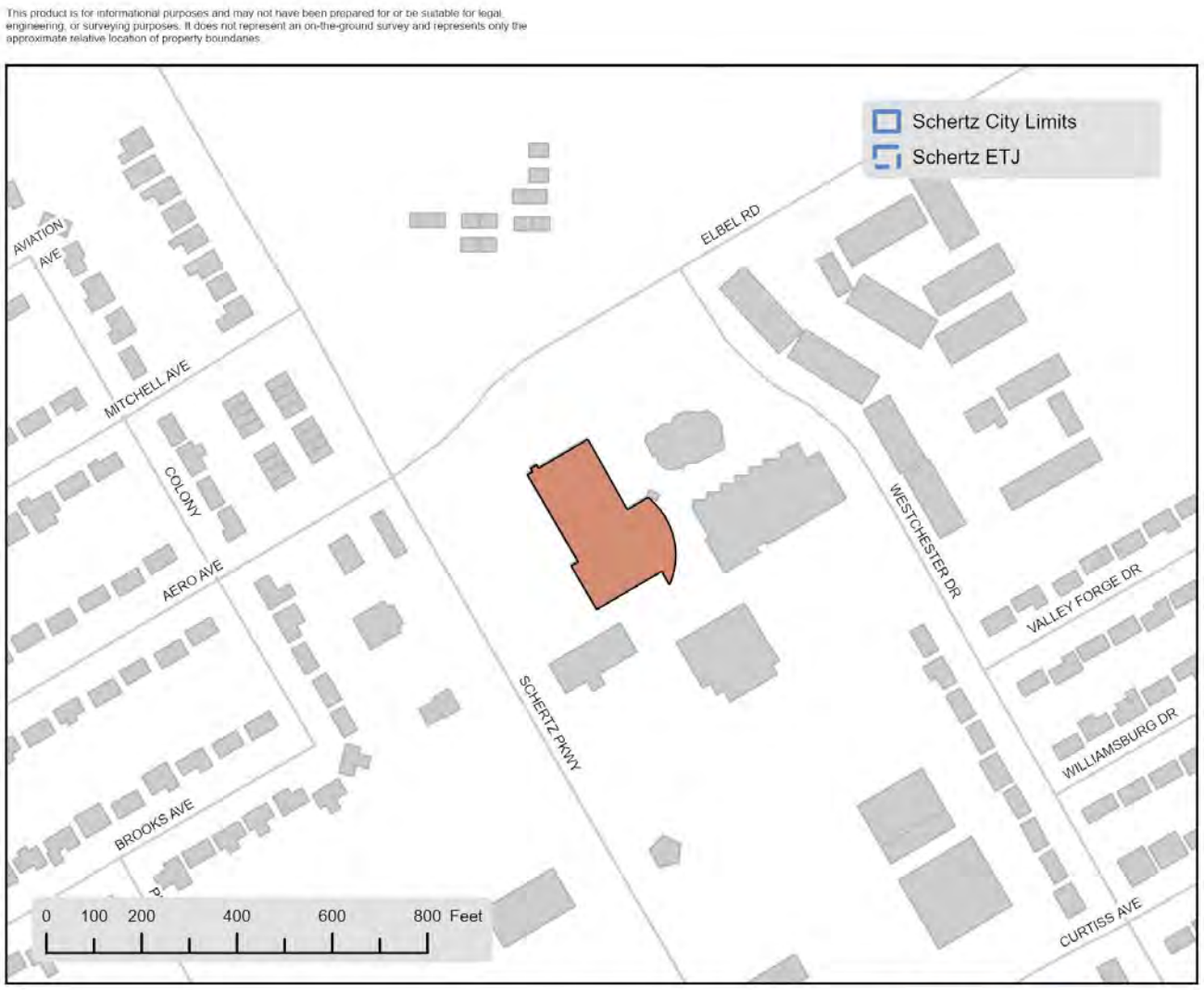
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
General Fund		$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Total Expenditure	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Building Renovation **Project Code:**

Project Title: Library Retaining Wall Renovation

Location:



LIBRARY RETAINING WALL RENOVATION

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportatin **Project Code:** FA2

Project Title: Pave city-owned grassy areas

Project Manager:

Location Description: City owned - citywide

Project Summary: Pave in grassing fields between Fleet and Engineering

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
General Fund	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000
Bonds	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ 200,000	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 450,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 31,891	$ 26,138	$ 391,971	$ -	$ -	$ -	$ -	$ 450,000
Total Expenditure	$ 31,891	$ 26,138	$ 391,971	$ -	$ -	$ -	$ -	$ 450,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Transportatin **Project Code:** FA2

Project Title: Pave city-owned grassy areas

Location:

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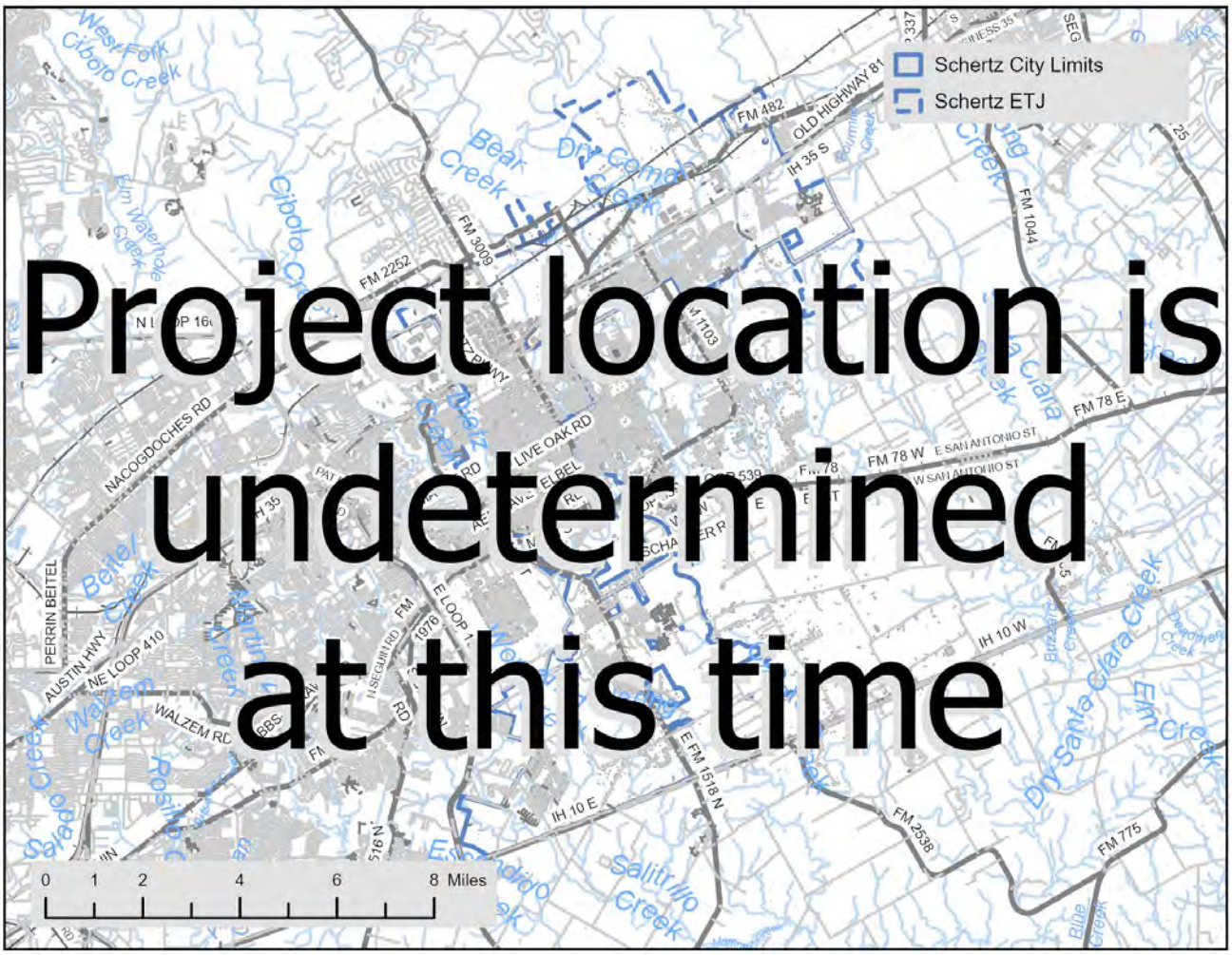

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Generators **Project Code:**

Project Title: Replace generator at East Live Oak

Project Manager:

Location Description: 1057 East Live Oak Street

Project Summary: The generator is 18 years old and parts are obsolete. This generator services our IT network equipment and water supply.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$400,000	$ -	$ -	$ -	$ -	$ 400,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Generators **Project Code:**

Project Title: Replace generator at East Live Oak

Location:

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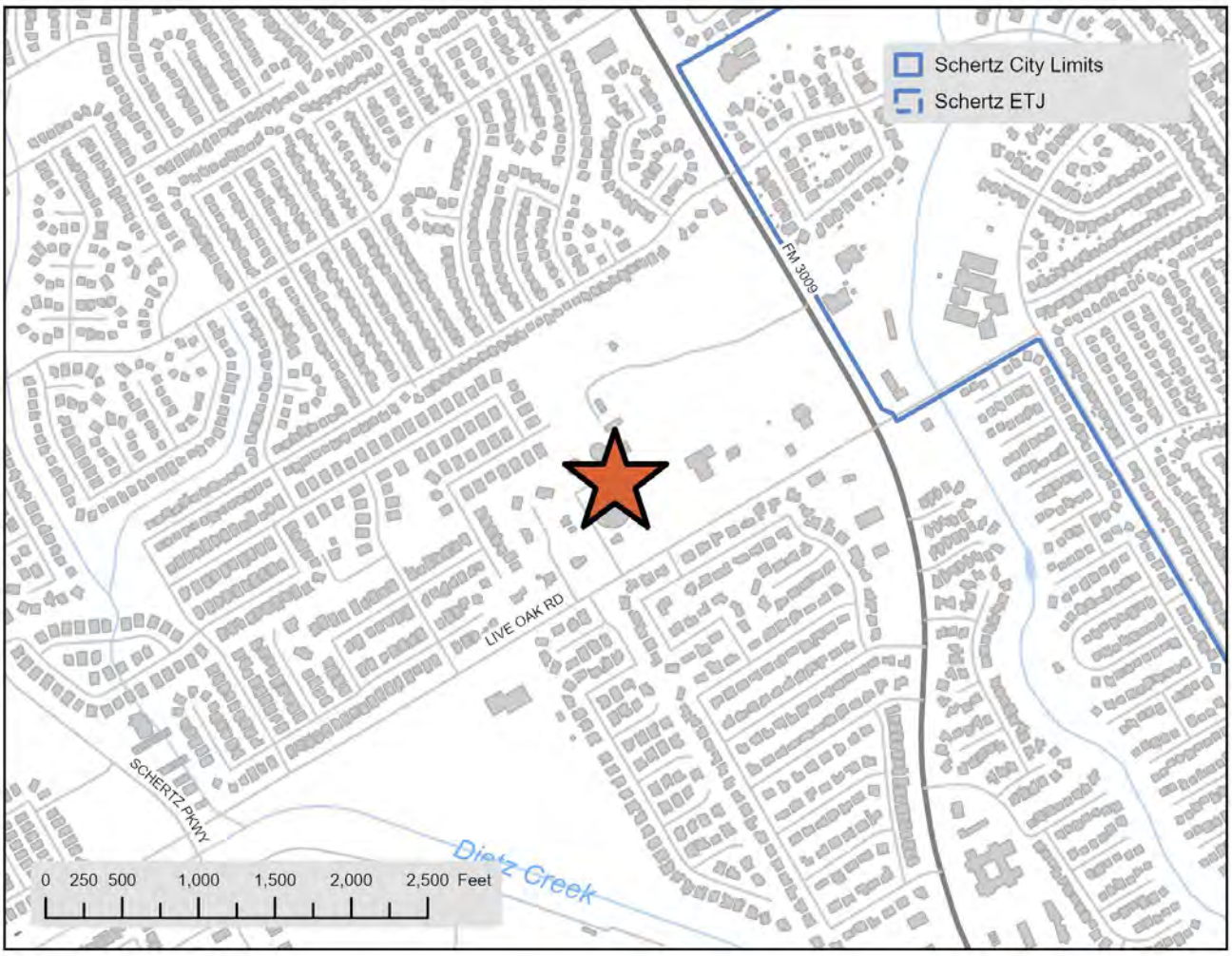

GENERATOR REPLACEMENT EAST
LIVE OAK

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Generator **Project Code:**

Project Title: Generator Replacement - Community Center/Building 1

Project Manager:

Location Description: 1400 Schertz Parkway -Community Center

Project Summary: This generator is over 20 years old and parts are no longer available for repair. An upgrade to the generator is needed to bring the equipment up to code and to provide for electricity services to City Hall.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds		$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Generator **Project Code:**

Project Title: Generator Replacement - Community Center/Building 1

Location:

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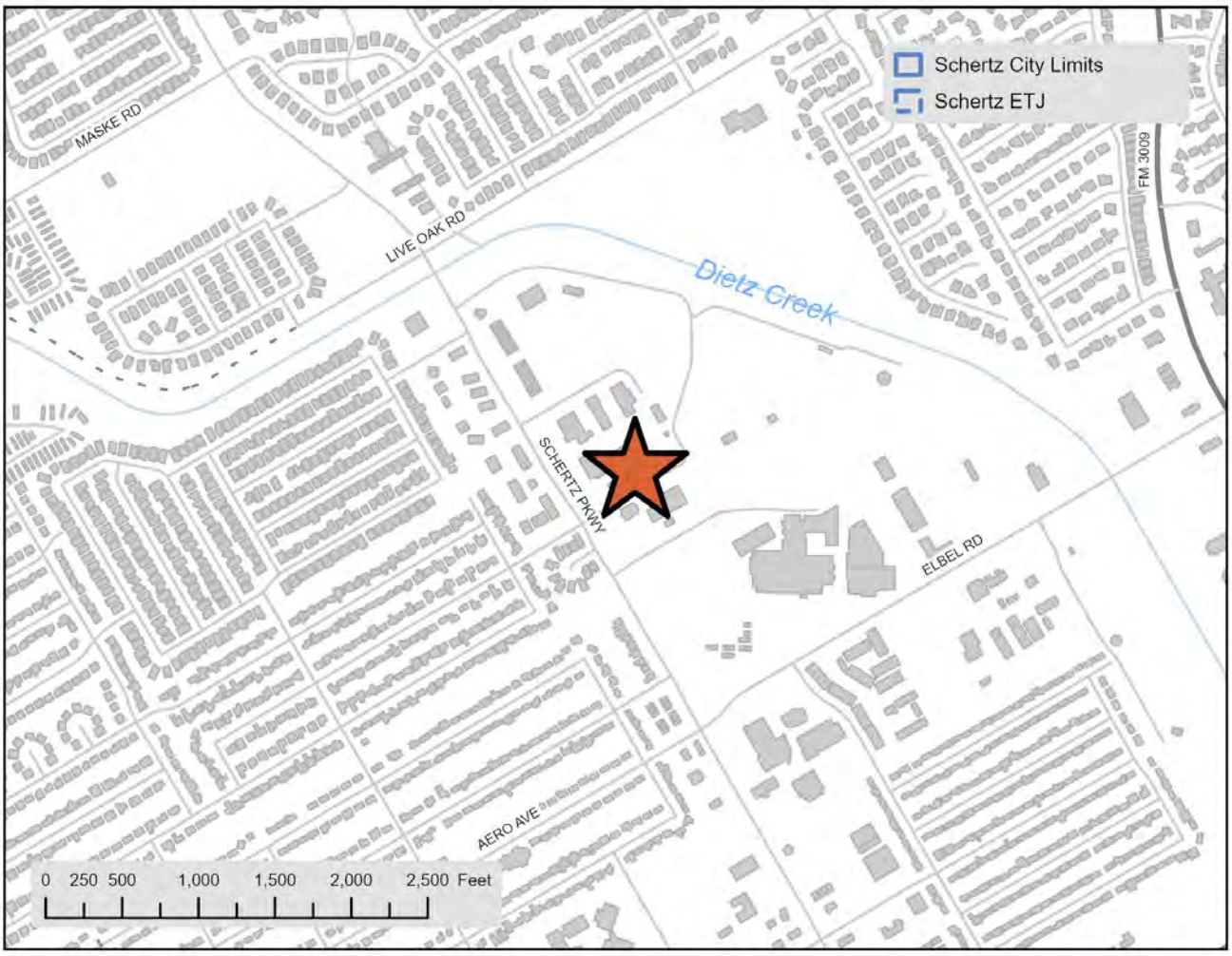

GENERATOR REPLACEMENT
COMMUNITY CENTER

SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Technology **Project Code:**

Project Title: Mass Communication Plan Phase VI

Project Manager:

Location Description: Parks & Lift Stations citywide

Project Summary: Expanded the citites network connection and camera access to Parks and Lift Stations throughout the City of Schertz

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
General Fund	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
Other	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Technology **Project Code:**

Project Title: Mass Communication Plan Phase VI

Location:

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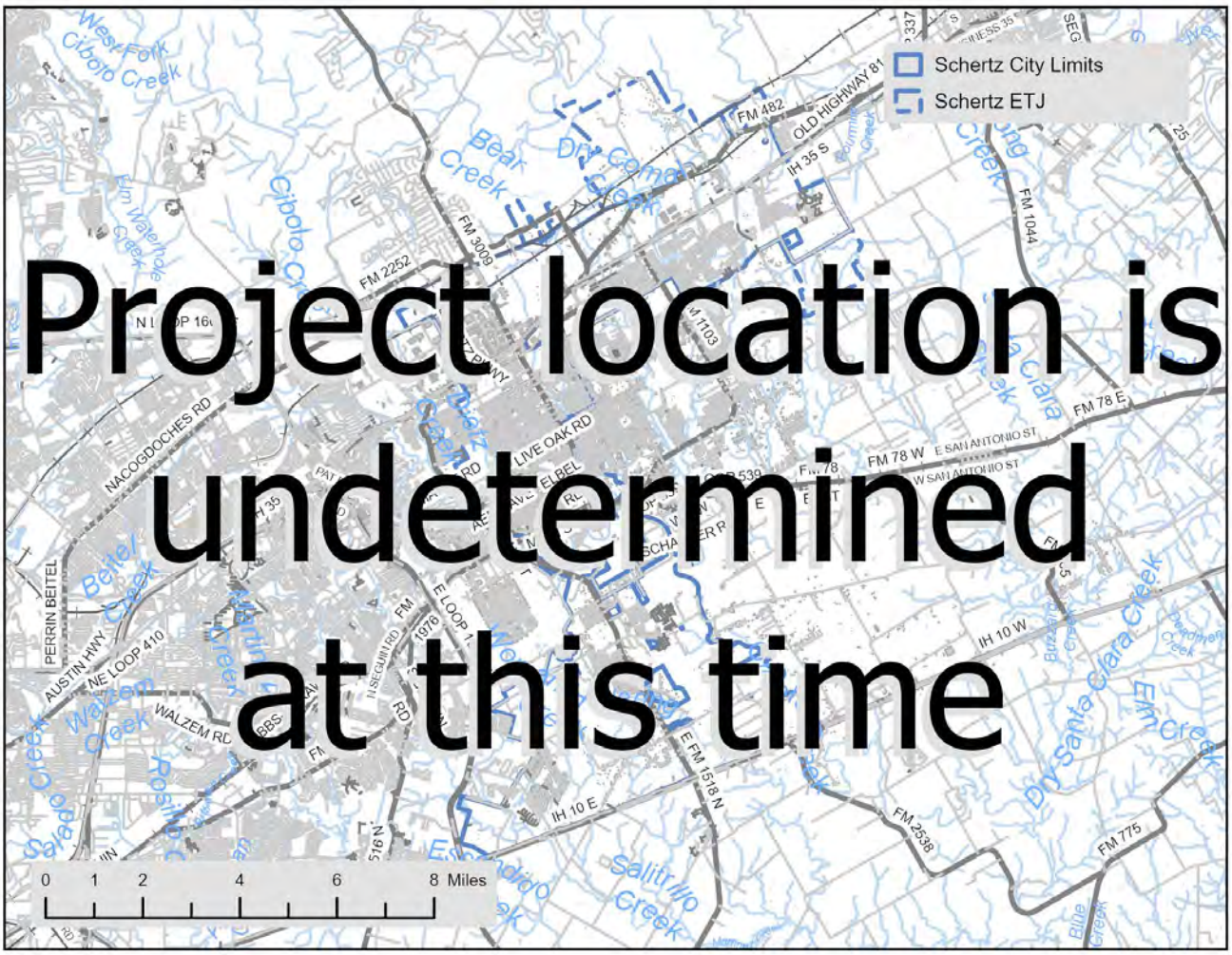

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Generator **Project Code:**

Project Title: Generator Replacement - Public Safety

Project Manager:

Location Description: 1400 Schertz Parkway - Public Safety Area

Project Summary: This generator is 18 years old and parts are obsolete. This generator services our Public Safety Complex and dispatch services.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds		$ -	$ -	$600,000	$ -	$ -	$ -	$ 600,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ 600,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ 600,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ 600,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Generator **Project Code:**

Project Title: Generator Replacement - Public Safety

Location:

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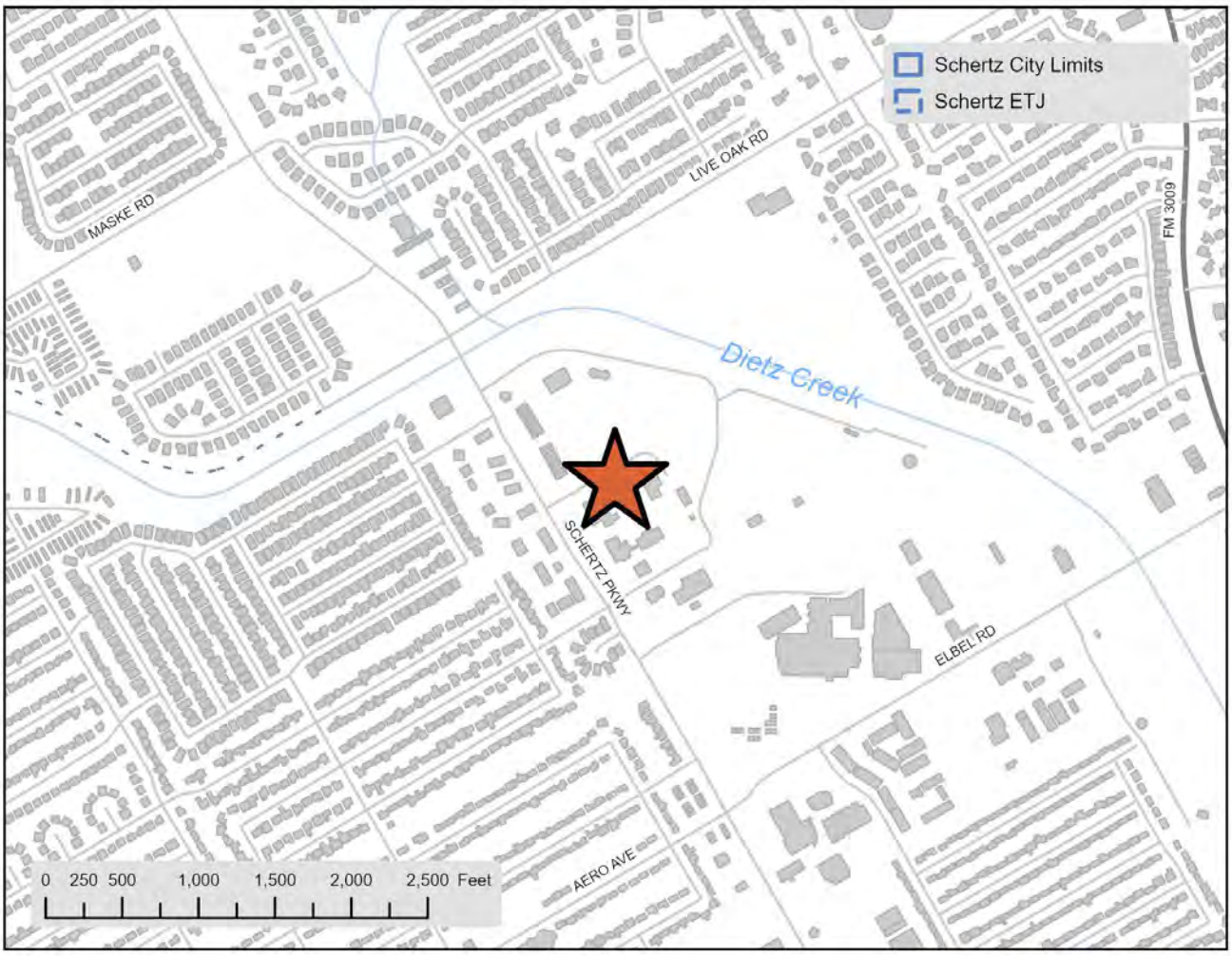


N

GENERATOR REPLACEMENT PUBLIC SAFETY

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Building **Project Code:**

Project Title: FM 78 Build Out PD CID/Property Room

Project Manager:

Location Description: Guadaplupe County / Schertz Tax Officer - 1052 FM 78

Project Summary: The Schertz PD has outgrown available space for current operations and our anticipated future growth. A new Public Safety Building is not projected to be completed withing the next eight to ten years. We must have a sustainable plan to house personnel and resources necessary to perform bae line operations for law enforcement services until a new Public Safety Building is built. Guadalupe County is willing to provide a section (estimated at 10,000 sqaure feet) of the Tax Office builiding for use by PD for the next ten years with little to no cost other than build out of the designated area. Criminal Investigtions, Property Room, and the Crime Victim's Liaison will relocate to this location. Thus freeing up space at the main PD that can be reutilzied to relief our current spacing issues. This build out will include office space and associated furniture for 11 empolyees, property room storage, property room evidence processing and accountabilit (bar coding), and enhanced security. The projected life of this project for oeprational growth is ten years.

Start Date: Jul-24

Completion Date: Jan-25

Project Forecast

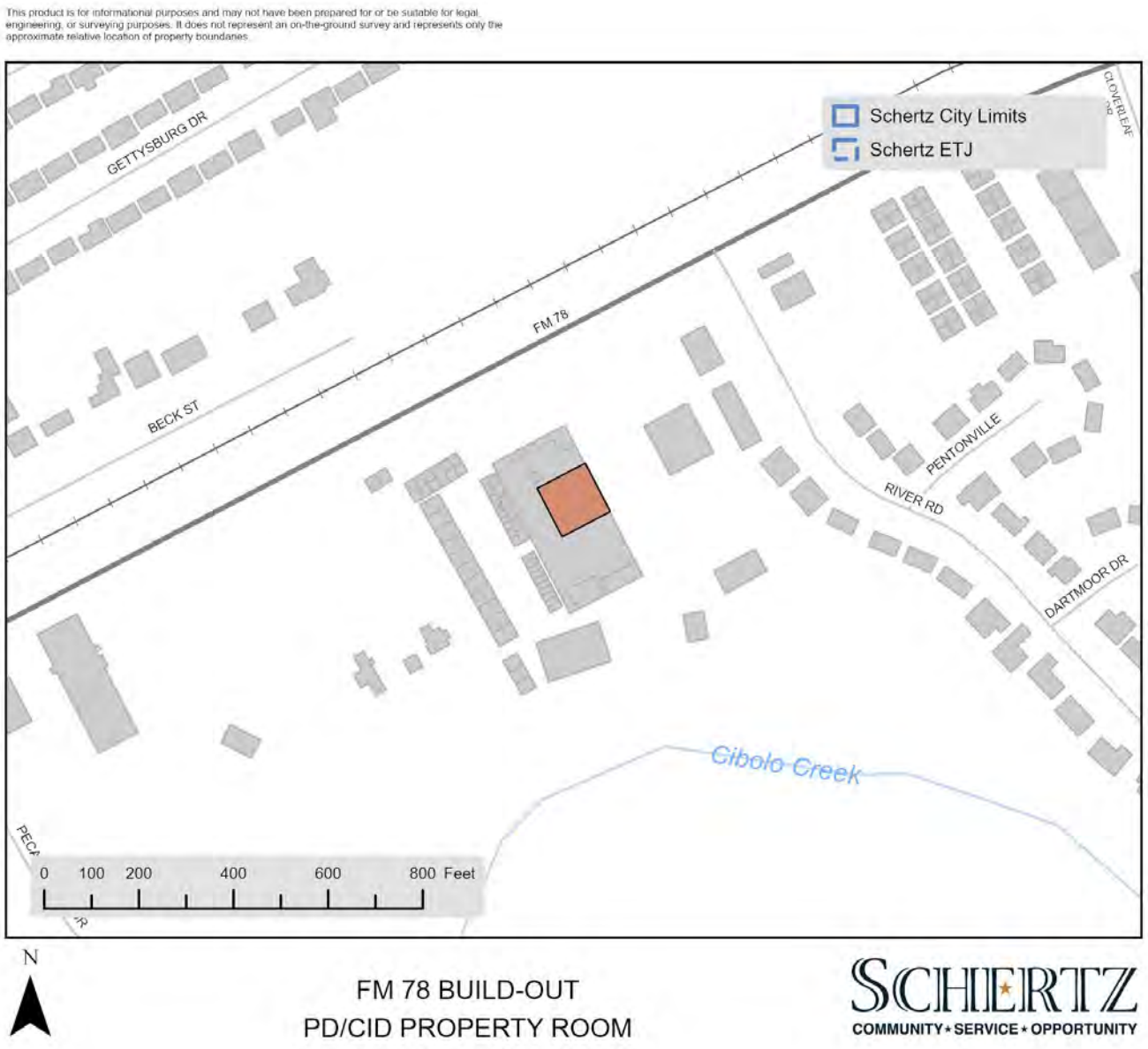
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Expenditure								
Land Purchase			$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Total Expenditure	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Building **Project Code:** 0

Project Title: FM 78 Build Out PD CID/Property Room

Location:



FM 78 BUILD-OUT
PD/CID PROPERTY ROOM

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Renovation **Project Code:**

Project Title: Building Remodel

Project Manager:

Location Description: 1400 Schertz Parkway Bldg 1 (City Hall)

Project Summary: Remodel the countertops in front of the Utility Billing and Permit customer windows. Provide more office spaces by remodeling the court room. Update existing office spaces by giving a more modern office look and feel.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds		$ -	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
Total Expenditure	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Renovation **Project Code:**

Project Title: Building Remodel

Location:

BUILDING 1 REMODEL

SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Generator **Project Code:**

Project Title: Generator Installation at the Library

Project Manager:

Location Description: 798 Schertz Parkway

Project Summary: The Library complex houses some IT network equipment, if power is loss there is a impact on city operations.

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Generator **Project Code:**

Project Title: Generator Installation at the Library

Location:

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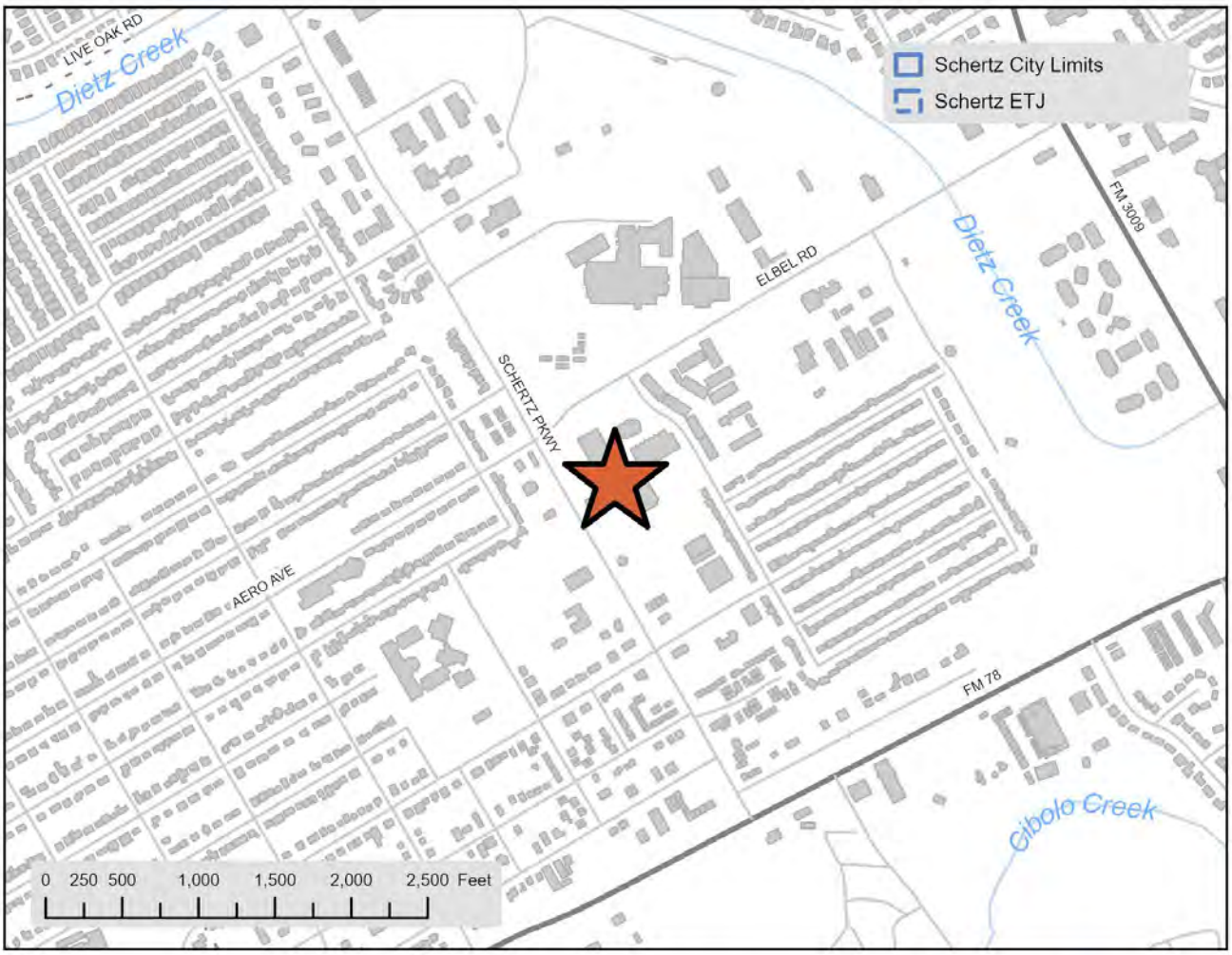


GENERATOR REPLACEMENT LIBRARY

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Building Remodel **Project Code:**

Project Title: Parks Building 10 Remodel

Project Manager:

Location Description: 10 Commercial Place

Project Summary: The current parks building is a few structual concerns and is currenlty not meeting the City's building codes. Parks has worked along side M&S Engineering services to get an accurate scope of work and redesign of the building. Looking to upgrade the inside office space and the bay areas.

Start Date: TBD

Completion Date: TBD

Project Forecast

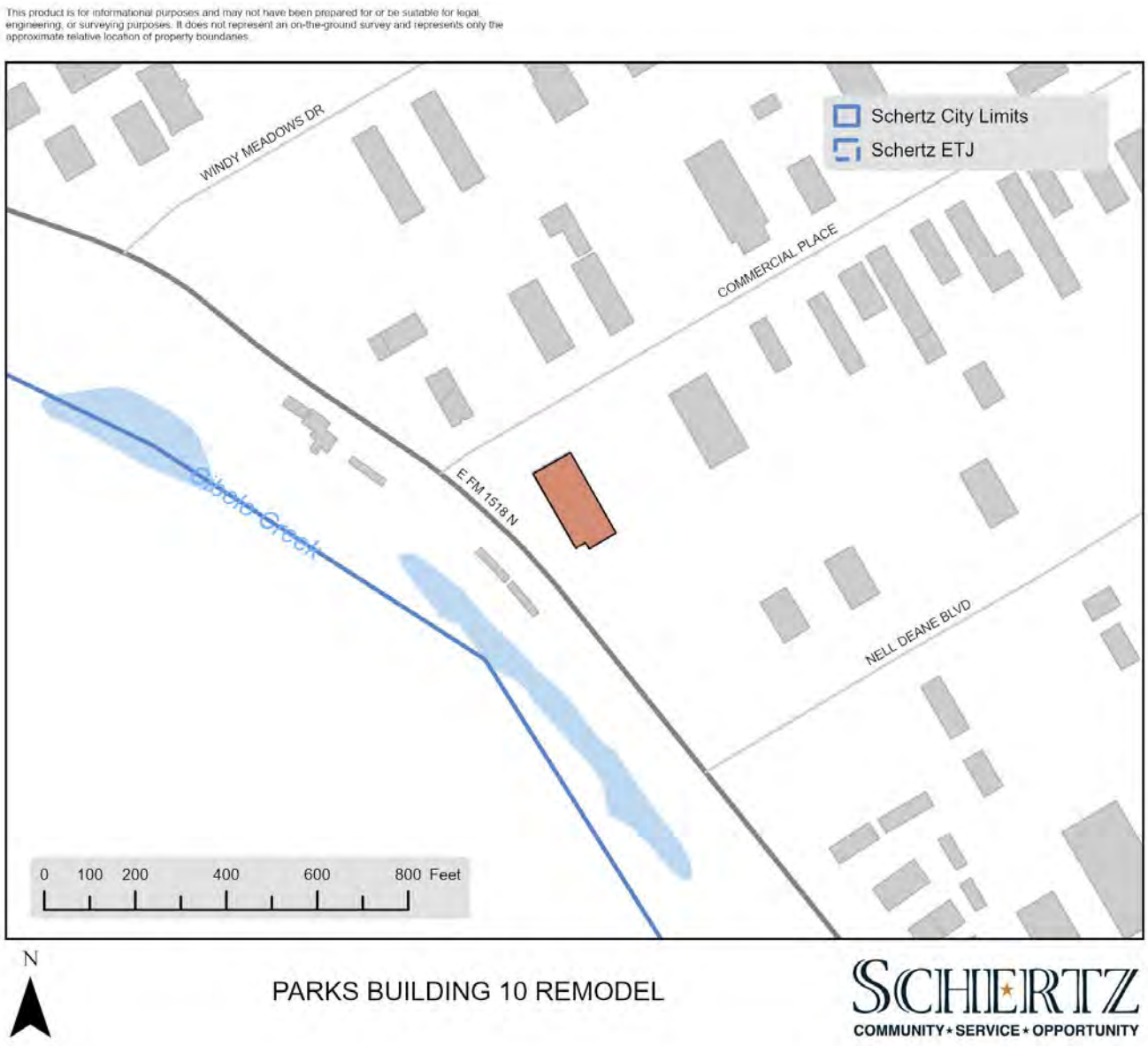
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ 750,000	$ -	$ -	$ 750,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 750,000	$ -	$ -	$ 750,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ 75,000	$ -	$ -	$ 75,000
Construction	$ -	$ -	$ -	$ -	$ 675,000	$ -	$ -	$ 675,000
Total Expenditure	$ -	$ -	$ -	$ -	$ 750,000	$ -	$ -	$ 750,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Building Remodel **Project Code:**

Project Title: Parks Building 10 Remodel

Location:



PARKS BUILDING 10 REMODEL

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Building Remodel **Project Code:**

Project Title: North Center Remodel

Project Manager:

Location Description: 3501 Morning Dr

Project Summary: The current builidng is a few structual concerns and is currently not meeting the city's building codes. The building has foundation issues and is shifting.

Start Date: TBD

Completion Date: TBD

Project Forecast

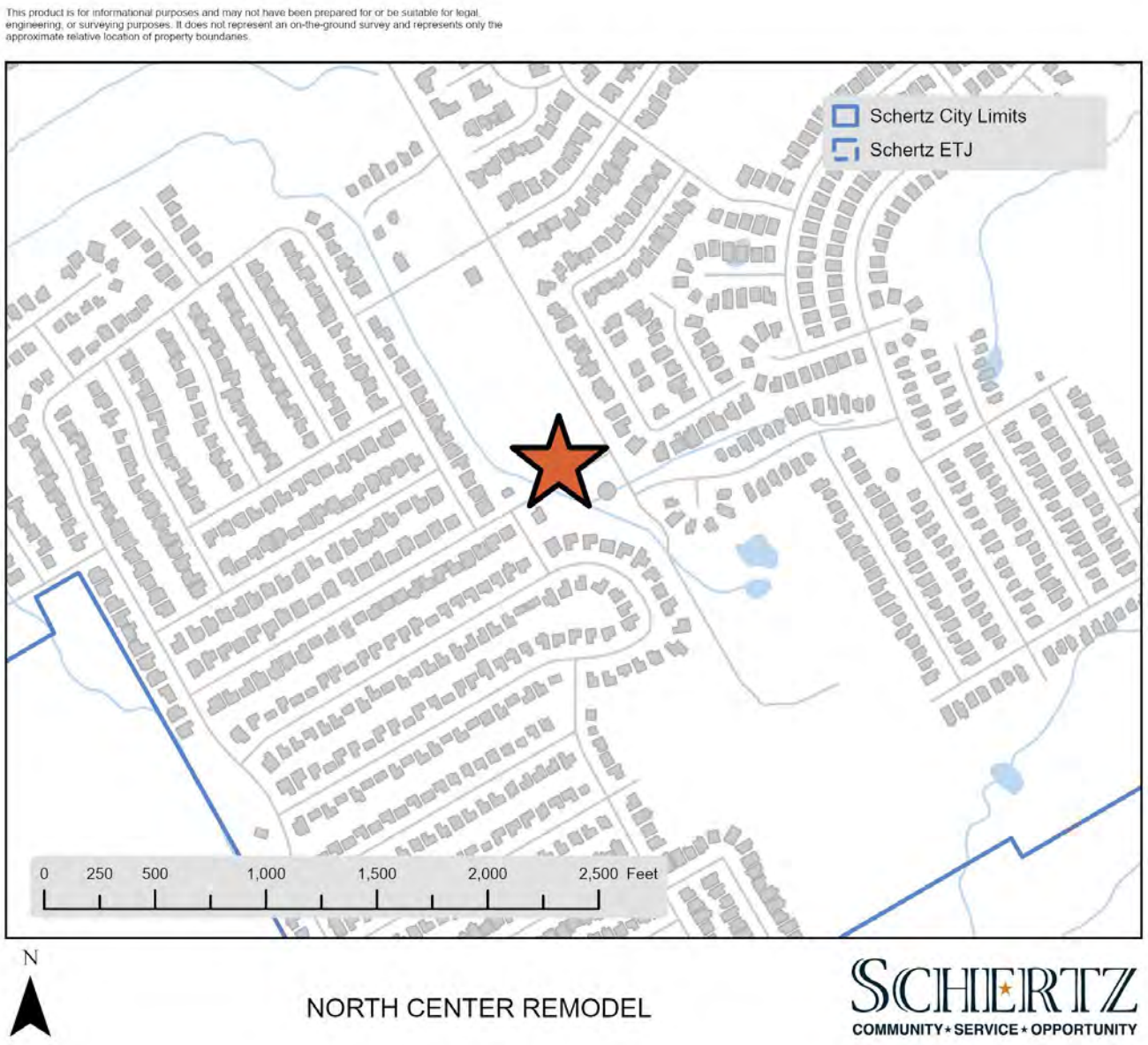
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ 800,000	$ -	$ -	$ 800,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 800,000	$ -	$ -	$ 800,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ 800,000	$ -	$ -	$ 800,000
Total Expenditure	$ -	$ -	$ -	$ -	$ 800,000	$ -	$ -	$ 800,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Building Remodel **Project Code:**

Project Title: North Center Remodel

Location:



CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Generator **Project Code:**

Project Title: Generator Installation at Commercial Place Complexes

Project Manager:

Location Description: Commercial Place Public Works and Fleet

Project Summary: The departments located at this complex do not have back up power. There is a need to have 2 generators one to service Parks and Public works, the other to service Engineering and Fleet.

Start Date: TBD

Completion Date: TBD

Project Forecast

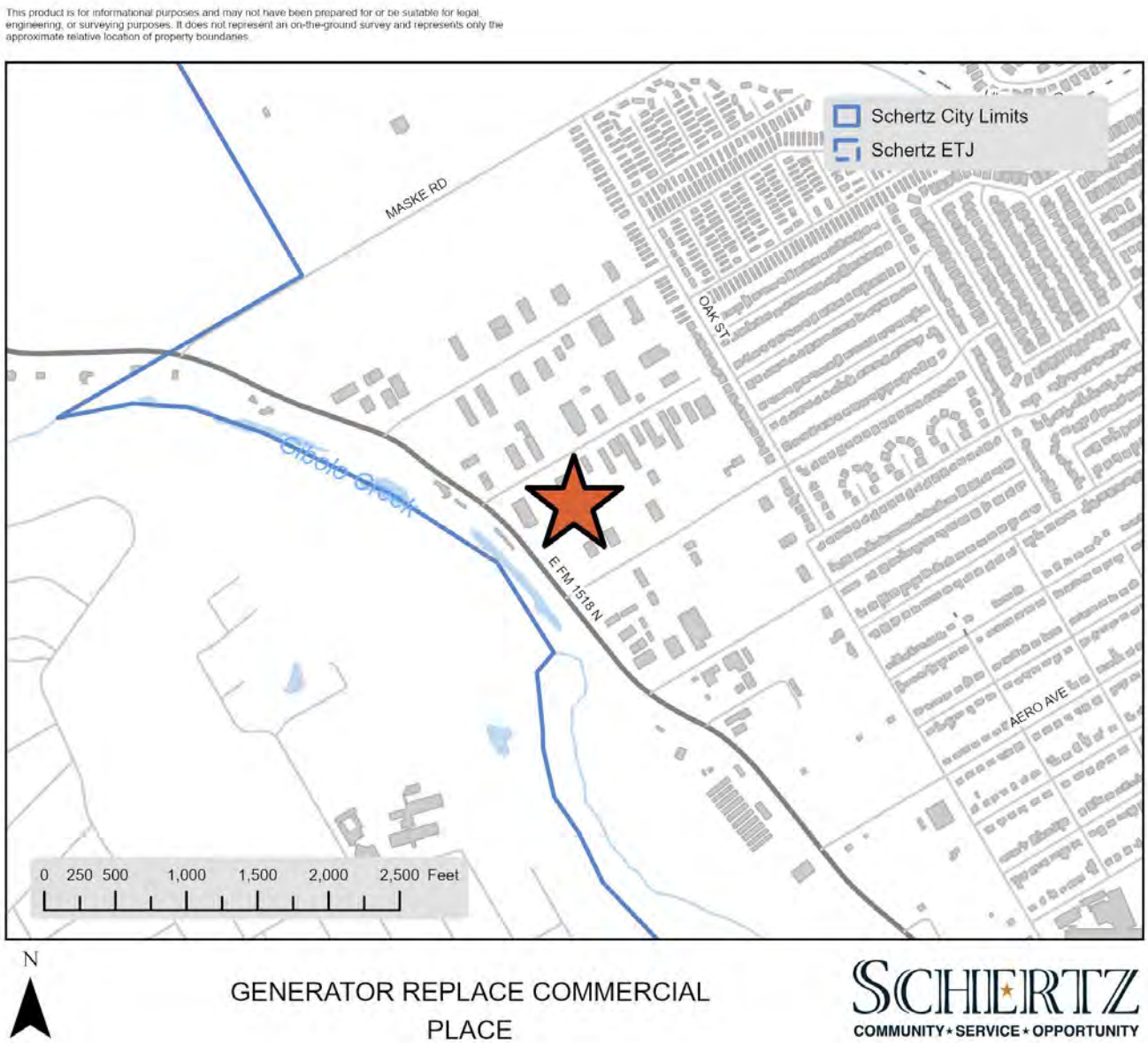
	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ 300,000
Water/Sewer Reserves	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ 300,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ -	$ 600,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ -	$ 600,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ -	$ 600,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Generator **Project Code:**

Project Title: Generator Installation at Commercial Place Complexes

Location:



GENERATOR REPLACE COMMERCIAL PLACE

SCHERTZ
COMMUNITY * SERVICE * OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Construction **Project Code:**

Project Title: Information Technolog Data Center

Project Manager:

Location Description: 1049 Live Oak

Project Summary: Build a state of the art information technology center to house all of the city's networking equipment

Start Date: TBD

Completion Date: TBD

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds		$ -	$ -	$ -	$ -	$ 1,000,000	$ -	$ 1,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ -	$ 1,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ -	$ 1,000,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ -	$ 1,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Construction **Project Code:**

Project Title: Information Technolog Data Center

Location:

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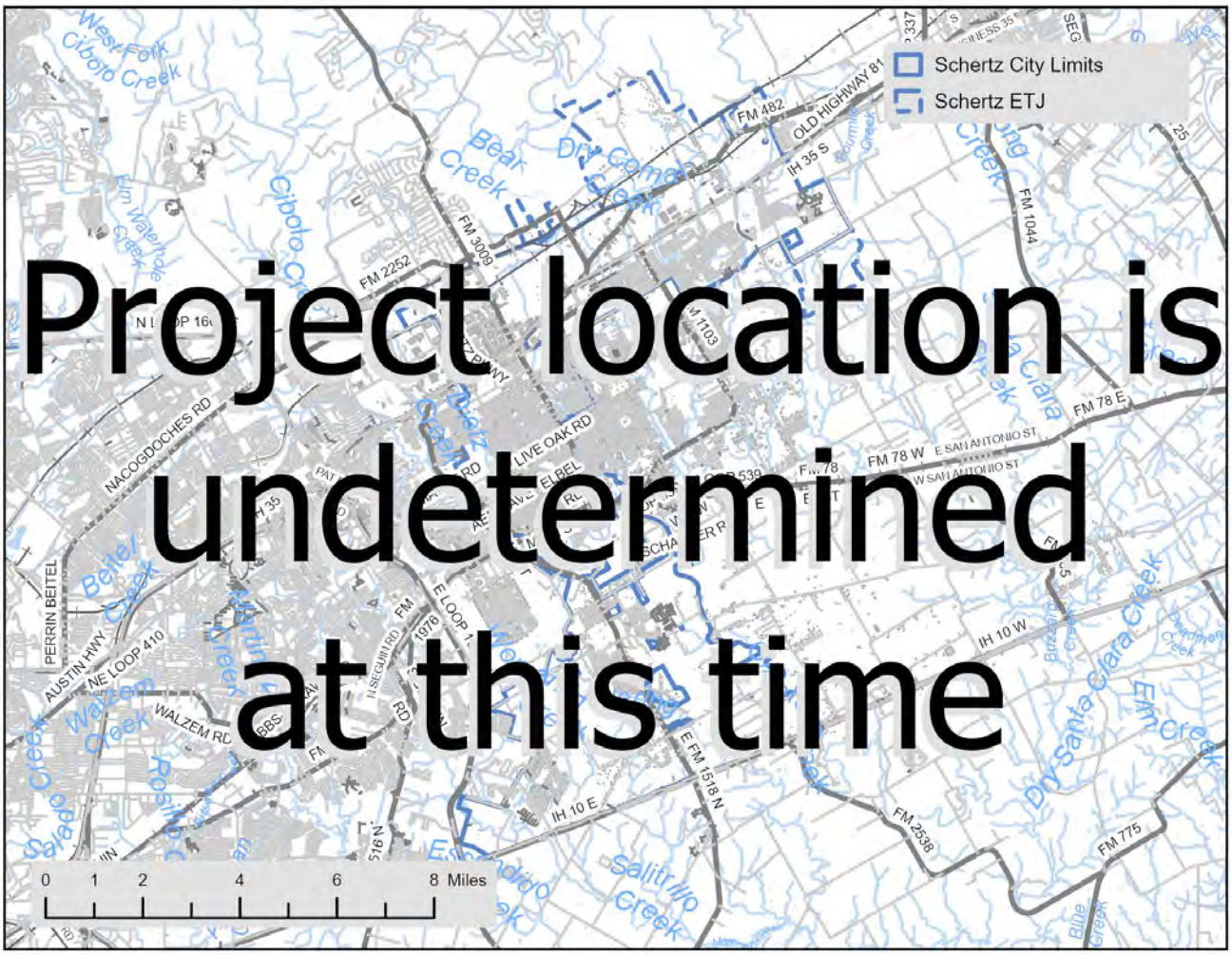


SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Facility **Project Code:**

Project Title: Public Safety Complex (Design/Construction)

Project Manager:

Location Description:

Project Summary: Construct a new Public Safety Complex for Police, Fire, and EMS

Start Date:

Completion Date:

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ 1,000,000	$ 4,000,000	$ 25,000,000	$ 30,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ 1,000,000	$ 4,000,000	$ 25,000,000	$ 30,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000
Construction	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 25,000,000	$ 29,000,000
Total Expenditure	$ -	$ -	$ -	$ -	$ 1,000,000	$ 4,000,000	$ 25,000,000	$ 30,000,000

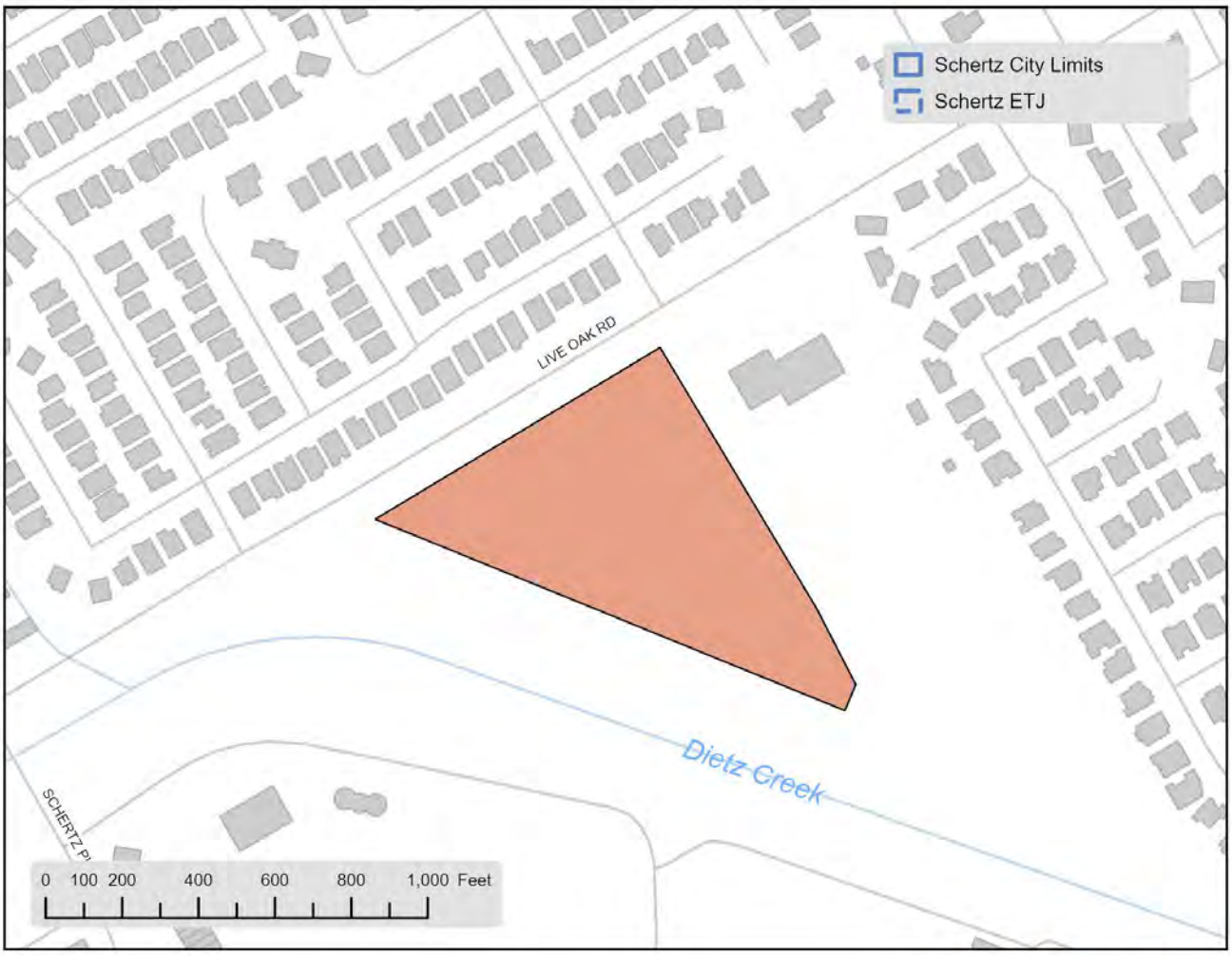
CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Facility **Project Code:**

Project Title: Public Safety Complex (Design/Construction)

Location:

This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.



PUBLIC SAFETY COMPLEX
(DESIGN/CONSTRUCTION)

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Facility **Project Code:**

Project Title: Public Safety Complex (Renovation Design/Construction)

Project Manager:

Location Description: 1400 Schertz Parkway

Project Summary: Rennovate areas in the existing Public Safety Buildings at 1400 Schertz Parkway for use by other City Departments

Start Date:

Completion Date:

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000
Expenditure								
Land Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type:	Facility	**Project Code:**	
Project Title:	Public Safety Complex (Renovation Design/Construction)		
Location:			

PUBLIC SAFETY COMPLEX
(RENOVATION DESIGN/
CONSTRUCTION)

SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Facility **Project Code:**

Project Title: Fire Station 5

Project Manager: Greg Rodgers

Location Description: Pfiel Rd & Ware-Seguin

Project Summary: A new Fire Station to better serve the community

Start Date: FY29

Completion Date: FY31

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds	$ -		$ -	$ -	$ -	$ -	$ 15,000,000	$ 15,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -		$ -	$ -	$ -	$ -	$ 15,000,000	$ 15,000,000
Expenditure								
Land Purchase		$ -	$ -	$ -	$ -	$ -	$ 1,900,000	$ 1,900,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,100,000	$ 13,100,000
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000,000	$ 15,000,000
Operating Budget Impact								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

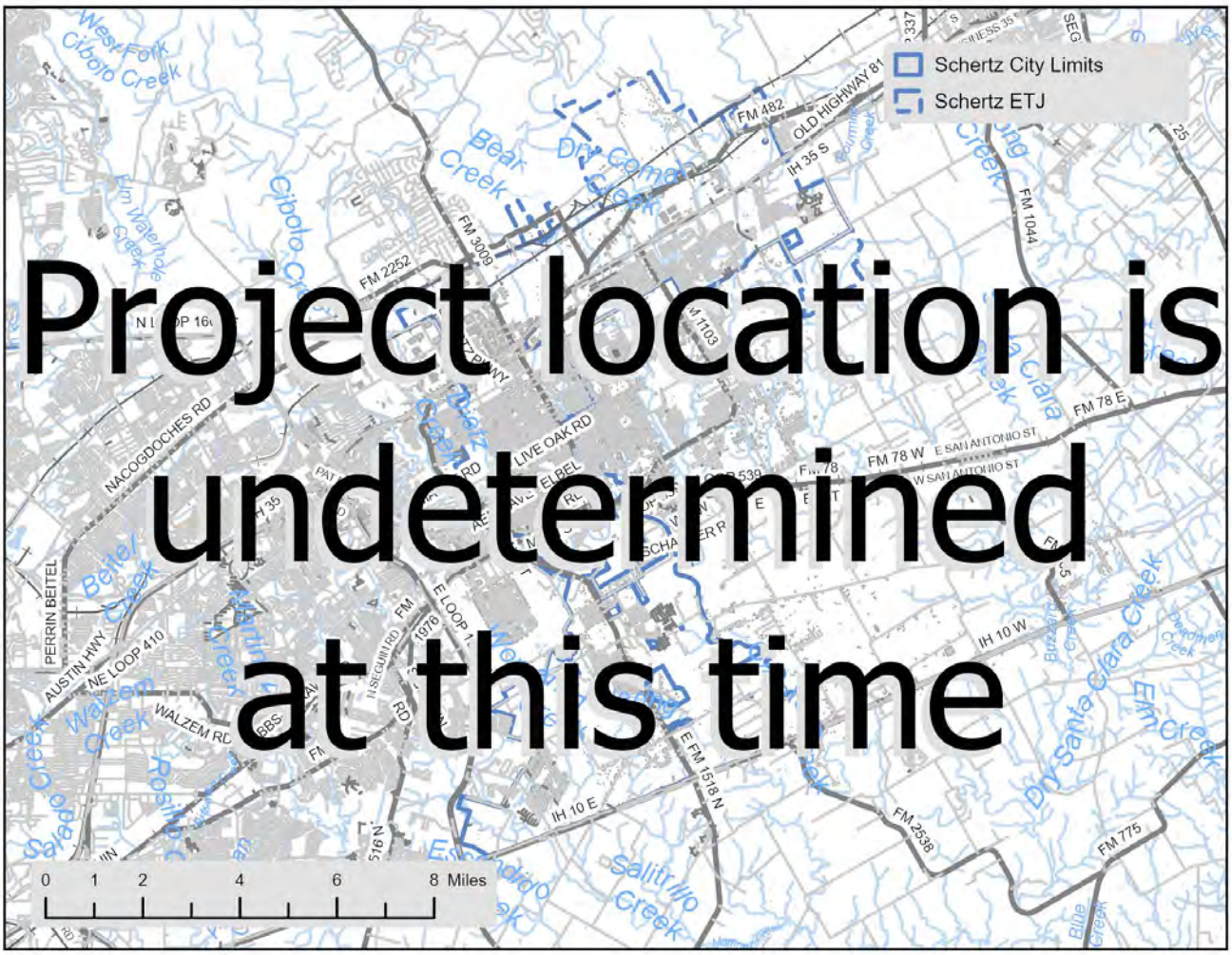
CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Facility **Project Code:** 0

Project Title: Fire Station 5

Location:

This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.



SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Facility **Project Code:**

Project Title: Fire Station 6

Project Manager: Greg Rodgers

Location Description: I-35 Feeder Road near Covers Cove/Homestead Pkwy

Project Summary: A new Fire Station to better serve the community

Start Date: FY30

Completion Date: FY32

Project Forecast

	Prior Appropriation	2023-24	2024-25	2025-26	2026-27	2027-28	2028-33	Total Cost
Funding Source								
Bonds		$ -	$ -	$ -	$ -	$ -	$ 9,000,000	$ 9,000,000
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Source	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,000,000	$ 9,000,000
Expenditure								
Land Purchase			$ -	$ -	$ -	$ -	$ 9,000,000	$ 9,000,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,000,000	$ 9,000,000
Operating Budget Impact								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF SCHERTZ
CAPITAL IMPROVEMENT PROJECT SHEET

Project Type: Facility **Project Code:** 0

Project Title: Fire Station 6

Location:

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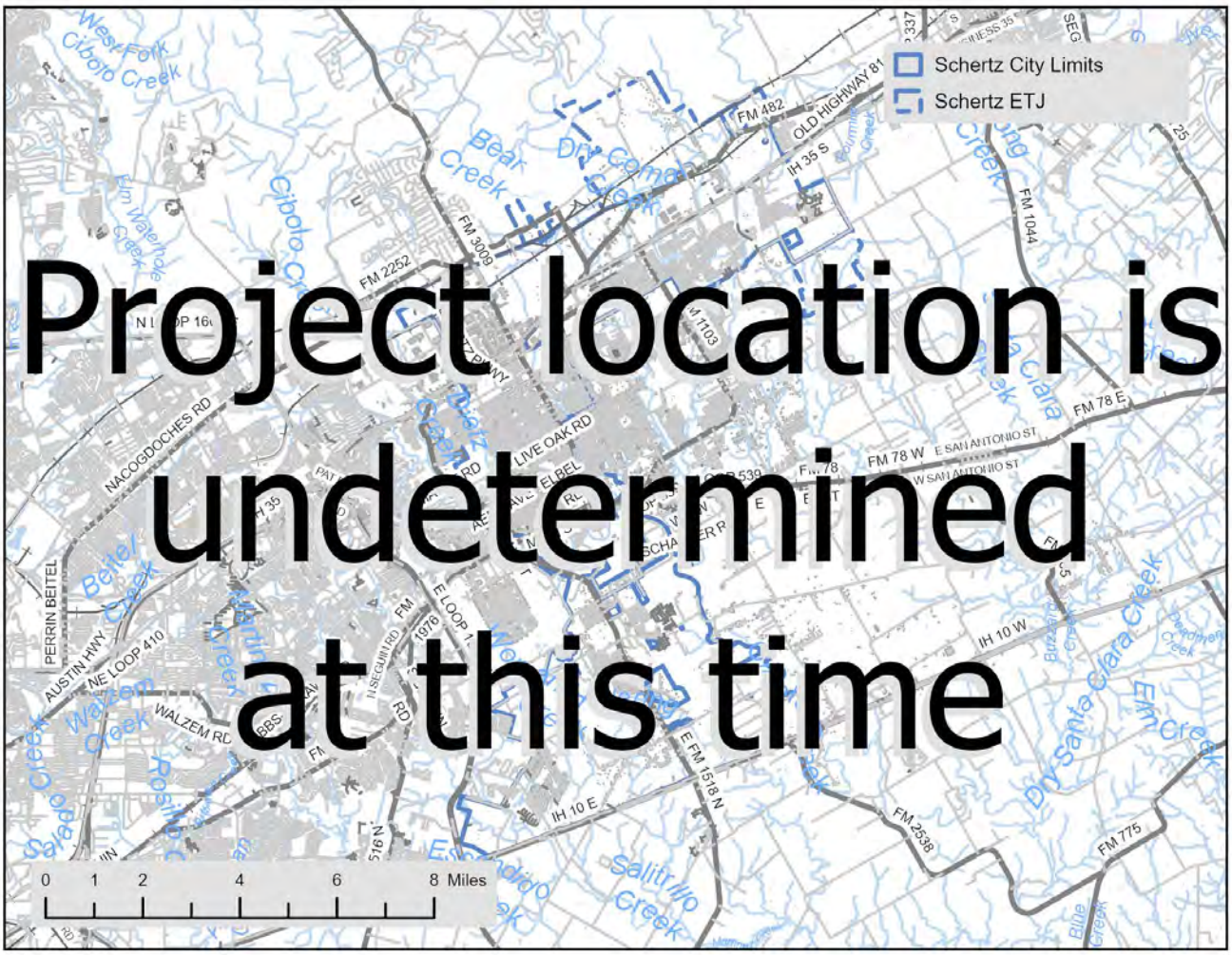


SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

Agenda No. 7.

CITY COUNCIL MEMORANDUM

City Council Meeting:	**May 06, 2025**
Department:	**Finance**
Subject:	**Resolution 25-R-042 - Establish the City's intention to reimburse itself for prior expenditures on improvements from upcoming tax-exempt obligations. (S.Gonzalez/J.Walters)**

BACKGROUND

To align project start dates with funding from debt issuances, provisions in the Texas Government Code and the United States Department of Treasury Regulations permit the City to initiate projects before the debt is issued, allowing reimbursement for related expenses from the proceeds of that issuance. Following the amounts outlined in the Capital Improvements Plan (CIP), the City plans to issue approximately $41.5 million in debt to fund projects beginning in the fiscal year 2024-25.

According to Texas Government Code 1201.042, the proceeds from the sale of obligations issued to finance the acquisition, construction, equipping, or furnishing of any projects or facilities may be used to reimburse the Issuer for costs incurred for such projects or facilities prior to the date of obligation issuance.

Projects scheduled to commence before the arrival of the new debt funds in late August include the 2024 and 2025 Streets Preservation and Maintenance (SPAM) program, which encompasses the rehabilitation of Kramer Farms, Boenig, and Buffalo Valley South, as well as improvements to Main Street. Facilities improvements involve renovating the County Building on FM 78 for use by the Police Department to address space issues in the current facility and replacing the generator at the East Live Oak pump station and facility.

Planned water projects for this year include the Elevated Storage Tank pipe replacement, the Schertz Parkway 16" replacement waterline, utility relocations along IH 35 NEX in the northern section, the FM 3009 18" transmission line replacement, the IH 35 Ground Storage Tank and Pumping Station, the Robin Hood Way line replacement, the Greenshire Subdivision main replacement, and the IH 35 Dedicated Water Transmission Main.

If the council does not approve this resolution, any expenditures incurred on the aforementioned projects before the debt proceeds arrive would need to be funded from alternative sources, such as fund balance or operational budgets. Alternatively, staff may need to pause these projects until funds become available.

This resolution allows the City to reimburse itself from the proceeds of debt issued later this year for projects that begin before the funds are received. It does not approve these projects or authorize the debt issuance. The council will need to take separate action to approve each project, if it has not done so already, and the debt issuance will be addressed separately from this resolution.

GOAL

To receive authorization from Council to start projects now and reimburse the City from a future debt issuance later this year.

COMMUNITY BENEFIT

This resolution permits projects to start earlier in the year without adhering to the strict timelines of debt issuance, enabling quicker completion for the benefit of the community.

SUMMARY OF RECOMMENDED ACTION

Staff recommends council approve Resolution 25-R-042 allowing the City to reimburse itself from projects starting prior to the upcoming debt issuance.

FISCAL IMPACT

This resolution would enable the City to reimburse itself up to $41.5 million from the planned upcoming debt issuance for related expenditures. Given project timelines, it is unlikely that all $41.5 million will be utilized before the bonds are issued. Staff estimates that the actual amount needed could be up to $5 million; however, our Bond Council and legal team at Norton Rose Fulbright recommend using the higher figure based on identified project costs as a precaution. Both the Water Fund and the General Fund could finance their portions of the estimated project expenditures using available cash while the debt funds are being raised.

RECOMMENDATION

Staff recommends approval of Resolution 25-R-042

Attachments

Resolution 25-R-042 Reimbursement Resolution

RESOLUTION NO: 25-R-042

A RESOLUTION RELATING TO ESTABLISHING THE CITY'S INTENTION TO REIMBURSE ITSELF FOR THE PRIOR LAWFUL EXPENDITURE OF FUNDS RELATING TO CONSTRUCTING VARIOUS CITY IMPROVEMENTS FROM THE PROCEEDS OF TAX-EXEMPT OBLIGATIONS TO BE ISSUED BY THE CITY FOR AUTHORIZED PURPOSES; AUTHORIZING OTHER MATTERS INCIDENT AND RELATED THERETO; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City Council (the *Governing Body*) of the City of Schertz, Texas (the *Issuer*) has entered into or will enter into various contracts pertaining to the expenditure of lawfully available funds of the Issuer to finance the costs associated with (i) (a) designing, constructing, acquiring, purchasing, renovating, equipping, enlarging, and improving the City's utility system, (b) acquiring, constructing, renovating, improving and equipping existing City administrative facilities, including generator replacement at the City's data and mechanical facility; (c) designing, constructing, acquiring, purchasing, renovating, equipping, enlarging, and improving City public safety facilities, including the City's police department and the Guadalupe County Schertz Annex building; (d) constructing street improvements (including utilities repair, replacement, and relocation), curbs, gutters, and sidewalk improvements, including drainage and traffic safety signalization and signage incidental thereto, and (e) the purchase of materials, supplies, equipment, machinery, landscaping, land, and rights-of-way for authorized needs and purposes relating to the aforementioned capital improvements (the *Construction Costs*), (ii) the payment of various engineering costs, including design testing, design engineering, and construction inspection related to the Construction Costs (the *Engineering Costs*), (iv) the payment of various architectural costs, including preparation of plans and specifications and various other plans and drawings related to the Construction Costs (the *Architectural Costs*), and (v) the payment of various administrative costs, including the fees of bond counsel, financial advisor, project manager, project consultant, other professionals, and bond printer (the *Administrative Costs*) the Construction Costs, the Engineering Costs, the Architectural Costs, and Administrative Costs collectively constitute costs of the Issuer's projects that are the subject of this Resolution (the *Project*); and

WHEREAS, the provisions of Section 1201.042, as amended, Texas Government Code (*Section 1201.042*) provide that the proceeds from the sale of obligations issued to finance the acquisition, construction, equipping, or furnishing of any project or facilities, such as the Project, may be used to reimburse the Issuer for costs attributable to such project or facilities paid or incurred before the date of issuance of such obligations; and

WHEREAS, the United States Department of Treasury (the *Department*) released Regulation Section 1.150-2 (the *Regulations*) which establishes when the proceeds of obligations are spent and therefore are no longer subject to various federal income tax restrictions contained in the Internal Revenue Code of 1986, as amended (the *Code*); and

WHEREAS, the Issuer intends to reimburse itself, within eighteen months from the later of the date of expenditure or the date the property financed is placed in service (but in no event more than three years after the original expenditures are paid), for the prior lawful capital expenditure of funds from the proceeds of one or more series of tax-exempt obligations (the

Obligations) that the Issuer currently contemplates issuing in the principal amount of not to exceed $41,500,000 to finance a portion of the costs of the Project; and

WHEREAS, under the Regulations, to fund such reimbursement with proceeds of the Obligations, the Issuer must declare its expectation ultimately to make such reimbursement before making the expenditures; and

WHEREAS, the Issuer hereby finds and determines that the reimbursement for the prior expenditure of funds of the Issuer is not inconsistent with the Issuer's budgetary and financial circumstances; and

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

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

SECTION 1. This Resolution is a declaration of intent to establish the Issuer's reasonable, official intent under section 1.150-2 of the Regulations and Section 1201.042 to reimburse itself from certain of the proceeds of the Obligations for any capital expenditures previously incurred (not more than 60 days prior to the date hereof) or to be incurred with respect to the Project from the Issuer's General Fund or other lawfully available funds of the Issuer.

SECTION 2. The Issuer intends to issue the Obligations and allocate within 30 days after the date of issuance of the Obligations the proceeds therefrom to reimburse the Issuer for prior lawful expenditures with respect to the Project in a manner to comply with the Regulations.

SECTION 3. The reimbursed expenditure will be a type properly chargeable to a capital account (or would be so chargeable with a proper election) under general federal income tax principles.

SECTION 4. The Issuer intends to otherwise comply, in addition to those matters addressed within this Resolution, with all the requirements contained in the Regulations.

SECTION 5. This Resolution may be relied upon by the appropriate officials at the Office of the Attorney General for the State of Texas and establishes compliance by the Issuer with the requirements of Texas law and the Regulations.

SECTION 6. With respect to the proceeds of the Obligations allocated to reimburse the Issuer for prior expenditures, the Issuer shall not employ an abusive device under Treasury Regulation Section 1.148-10, including using within one year of the reimbursement allocation, the funds corresponding to the proceeds of the Obligations in a manner that results in the creation of "replacement proceeds", as defined in Treasury Regulation Section 1.148-1, of the Obligations or another issue of tax-exempt obligations.

SECTION 7. 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 Governing Body.

SECTION 8. 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 9. This Resolution shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

SECTION 10. 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 Governing Body hereby declares that this Resolution would have been enacted without such invalid provision.

SECTION 11. 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 12. This Resolution shall be in force and effect from and after its final passage, and it is so resolved.

[The remainder of this page intentionally left blank]

PASSED AND APPROVED on this the ___ day of ____, 2025.

CITY OF SCHERTZ, TEXAS

_____

Ralph Gutierrez, Mayor

ATTEST:

_____

Sheila Edmondson, City Secretary

Agenda No. 8.

CITY COUNCIL MEMORANDUM

City Council Meeting:	**May 06, 2025**
Department:	**Planning & Community Development**
Subject:	**Ordinance 25-S-019- Conduct a public hearing and consider a request to rezone approximately 3.5 acres of land from Pre-Development District (PRE) to General Business District-II (GB-2), generally located 1,700 feet west of the intersection of IH-10 E Access Road and Trainer Hale Road, more specifically known as Bexar County Property Identification Number 339775, City of Schertz, Bexar County, Texas (B.James/L.Wood/D.Marquez)**

BACKGROUND

The applicant is requesting to rezone approximately 3.5 acres from Pre-Development District (PRE) to General Business District- II (GB-2). The subject property is currently not platted and is undeveloped. The subject property is located along IH-10 E Access Road which is a Principal Arterial. The property was annexed into the City of Schertz in 2010 with Ordinance 10-A-20.

On March 20, 2025, five (5) public hearing notices were mailed to the surrounding property owners within a 200-foot boundary of the subject property. At the time of the staff report, zero (0) responses in favor, zero (0) responses neutral, and zero (0) responses in opposition have been received. Schertz Fire, EMS, and Police have been notified of the zone change request.

The Planning and Zoning Commission held a public hearing for the item on April 2, 2025.

A public hearing notice was published in the "San Antonio Express" on April 16, 2025. Additionally, a notification sign was placed along the Right-of-Way of the subject property.

Subject Property:

	Zoning	**Land Use**
Existing	Pre-Development District (PRE)	Undeveloped
Proposed	General Business District II (GB-2)	Undetermined at this time

Adjacent Properties:

	Zoning	**Land Use**
North	Agricultural District (AD)	Agriculture
South	Right-of-Way	1H-10 E Access Road
East	Pre-Development District (PRE)	Auto Shop/ Restaurant
West	Pre-Development District (PRE)	Recreational vehicle Park

GOAL

The applicant is proposing to rezone approximately 3.5 acres of land to General Business District-II (GB-2). Per the letter of intent, the applicant is requesting the zone change at the subject property to enable the owner to determine the most advantageous use of the property.

Zoning Districts:

Table 21.5.7.B
Dimensional Requirements
Non-Residential Zoning Districts

			Minimum Lot Size Dimensions						Miscellaneous Requirements	
	Code	Zoning District	Area Sq.Ft.	Width Ft.	Depth Ft.	Front Ft.	Rear Ft.	Side Ft.	Max Height	Maximum Impervious Coverage
Existing	PRE	Pre-Development District	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Proposed	GB-2	General Business District-II	10,000	100	100	Adj. Non-Residential: 0 Adj. Residential: 25	Adj. Non-Residential: 0 Adj. Residential: 25	Adj. Non-Residential: 0 Adj. Residential: 25	120'	80%

COMMUNITY BENEFIT

It is the City's desire to promote safe, orderly, efficient development and ensure compliance with the City's vision of future growth.

SUMMARY OF RECOMMENDED ACTION

When evaluating zone changes, Staff refers to the criteria listed in UDC Section 21.5.4.D. The criteria are listed below:

1.Whether the proposed zoning change implements the policies of the adopted Comprehensive Land Plan, or any other applicable adopted plans;

The subject property is designated as Regional Corridor in the Comprehensive Land Use Plan- Future Land Use Map. Regional Corridor is intended for commercial and entertainment areas along major thoroughfares that serve the immediate population and the greater region. This may include shopping centers, department stores, restaurants, movie theaters, supermarkets, and multi-family development where appropriate.

General Business District-II (GB-2) starts to allow land uses that are industrial and do not fit the Regional Corridor Land Use Designation characteristics but instead would fall under the Industrial Hub Land Use Designation characteristics.

Traditionally, the Regional Corridor Land Use Designation is more compatible with the General Business District (GB) zoning district.

The proposed zone change to General Business District-II (GB-2) does not implement the Regional Corridor Land Use Designation and does not implement the policies of the Comprehensive Land Use Plan.

2. Whether the proposed zoning change promotes the health, safety, and general welfare of the City

As part of promoting health, safety, and welfare, the City should encourage development compatible with surrounding uses utilizing standards and transitional uses to alleviate negative impacts. Unified Development Code Article 9- Site Design Standards is in place to provide standards for site improvements and set expectations for surrounding properties for what is allowed within new development and additional screening requirements. The Comprehensive Plan Designates this area along IH-10 as Regional Corridor, and the proposed General Business District-II (GB-2) zoning does not meet the intent of the Regional Corridor Land Use Designation due to the more intense industrial uses allowed within GB-2. The proposed General Business District-II (GB-2) zone change does not promote the general welfare of the City because it does not implement the policies of the recently adopted Comprehensive Land Use Plan.

3. Whether the uses permitted by the proposed change will be consistent and appropriate with existing uses in the immediate area;

The proposed General Business District-II (GB-2) will not be appropriate in the immediate area as it does not implement the Comprehensive Land Use Plan Land Use Designation of Regional Corridor, and the industrial uses allowed within General Business District-II (GB-2) are not appropriate along IH-10. The frontage along IH-10 between E FM 1518 and Trainer Hale Road is designated as Regional Corridor and contains parcels with existing General Business District (GB) zoning, Pre-Development District (PRE), and Agricultural District (AD). There are no existing General Business District-II (GB-2) parcels along this portion of the IH-10 frontage.

The property was annexed in 2010 with Ordinance 10-A-20. The subject property is currently zoned Pre-Development District, which was historically given to annexed properties. The existing businesses surrounding the subject property also have the Pre-Development District (PRE) designation because they were annexed under the same ordinance. Although there are existing businesses adjacent to the subject property, if the adjacent properties that have the Pre-Development District (PRE) designation come in for a zone change, the zone change will be evaluated based on the approval criteria and Comprehensive Land Use Plan that is implemented. What is existing in the surrounding area of the subject property is not compatible with the existing Comprehensive Land Use Plan.

The following uses are permitted by right in General Business District-II (GB-2), but require a Specific Use Permit in General Business District (GB); Airport, Heliport or Landing Field; Automobile Repairs and Service, Major; Cabinet or Upholstery Shop; Commercial Amusement, Outdoor; Dry Cleaning, Major; Flea Market, Outside; Mixed-Use Self-Storage; Nursery, Major; RailRoad/Bus Passenger Station; Rehabilitation Care Facility; Store or Wholesale Warehouse; Truck Terminal; Veterinarian Clinic/Kennel, Outdoor.

The following uses are permitted in General Business District-II (GB-2) that are not allowed in General Business District (GB); General Manufacturing/ Industrial Use; Mini-Warehouse Public Storage(S); Office-Warehouse, Distribution Center; Print Shop, Major; Portable Building Sales (S); Recycling Collection Center; Stable, Commercial; Truck Sales, Heavy Equipment; Welding/ Machine Shop.

The uses listed above that are permitted in GB-2, but not in GB are not compatible with the Regional Corridor Land Use Designation due to the intensity and nature of uses nor what is envisioned along IH-10, a principal transportation corridor.

4. Whether other factors deemed relevant and important in the consideration of the amendment.

The Planning and Zoning Commission had a lengthy discussion at the April 2, 2025 meeting about the recommendation with Staff and the applicant. The video of the discussion is available on the City of Schertz Youtube page.

The City of Schertz Fire, EMS, and Police Departments have been notified of the zone change. The City of Schertz Fire Department provided concerns over the zone change allowing a multitude of industrial uses in the area.

RECOMMENDATION

Staff Recommendation:
Staff recommends denial of the proposed zone change due to the allowed industrial uses within General Business District-II (GB-2) not being compatible with the Regional Corridor Land Use Designation of the Comprehensive Land Use Plan.

Planning and Zoning Commission Recommendation:
The Planning and Zoning Commission met on April 2, 2025, and made a recommendation of denial to the City Council, with a 6-1 vote with Chairman Outlaw voting nay.

Attachments

Ordinance 25-S-019 With Attachments

Aerial Exhibit

Notification Map

City Council Presentation Slides

ORDINANCE 25-S-019

AN ORDINANCE BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS TO REZONE APPROXIMATELY 3.5 ACRES OF LAND FROM PRE-DEVELOPMENT DISTRICT (PRE) TO GENERAL BUSINESS DISTRICT-II (GB-2), GENERALLY LOCATED 1,700 FEET WEST OF THE INTERSECTION OF IH-10 E ACCESS ROAD AND TRAINER HALE ROAD, MORE SPECIFICALLY KNOWN AS BEXAR COUNTY PROPERTY IDENTIFICATION NUMBER 339775, CITY OF SCHERTZ, BEXAR COUNTY, TEXAS.

WHEREAS, an application for a request to rezone approximately 3.5 acres of land from Pre-Development District (PRE) to General Business District-II (GB-2), located generally 1,700 feet west of the intersection of IH-10 E Access Road and Trainer Hale Road, also known as Bexar County Property Identification Number 339775, more specifically described in the Exhibit A and Exhibit B attached herein (herein, the "Property") has been filed with the City; and

WHEREAS, the City's Unified Development Code Section 21.5.4.D. provides for certain criteria to be considered by the Planning and Zoning Commission in making recommendations to City Council and by City Council in considering final action on a requested zoning (the "Criteria"); and

WHEREAS, on April 2, 2025, the Planning and Zoning Commission conducted a public hearing and, after considering the Criteria, made a recommendation to City Council to deny the requested zoning with a 6-1 vote; and

WHEREAS, on May 6, 2025, the City Council conducted a public hearing and after considering the Criteria and recommendation by the Planning and Zoning Commission, determined that the requested zoning be approved as provided for herein.

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

Section 1. The Property as shown and more particularly described in the attached Exhibit A and Exhibit B, is hereby zoned to General Business District-II (GB-2).

Section 2. The Official Zoning Map of the City of Schertz, described and referred to in Article 2 of the Unified Development Code, shall be revised to reflect the above amendment.

Section 3. The recitals contained in the preamble hereof 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 4. All ordinances and codes, 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 resolved herein.

Section 5. This Ordinance shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

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. 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 8. This Ordinance shall be effective upon the date of final adoption hereof and any publication required by law.

Section 9. This Ordinance shall be cumulative of all other ordinances of the City of Schertz, and this Ordinance shall not operate to repeal or affect any other ordinances of the City of Schertz except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this Ordinance, in which event such conflicting provisions, if any, are hereby repealed.

PASSED AND APPROVED this ____day of _____ 2025.

CITY OF SCHERTZ, TEXAS

_____
Ralph Gutierrez, Mayor

ATTEST:

_____
Sheila Edmondson, City Secretary

Exhibit “A”
Property Description: Legal Metes and Bounds

Exhibit "A" Property Description: Legal Metes and Bounds

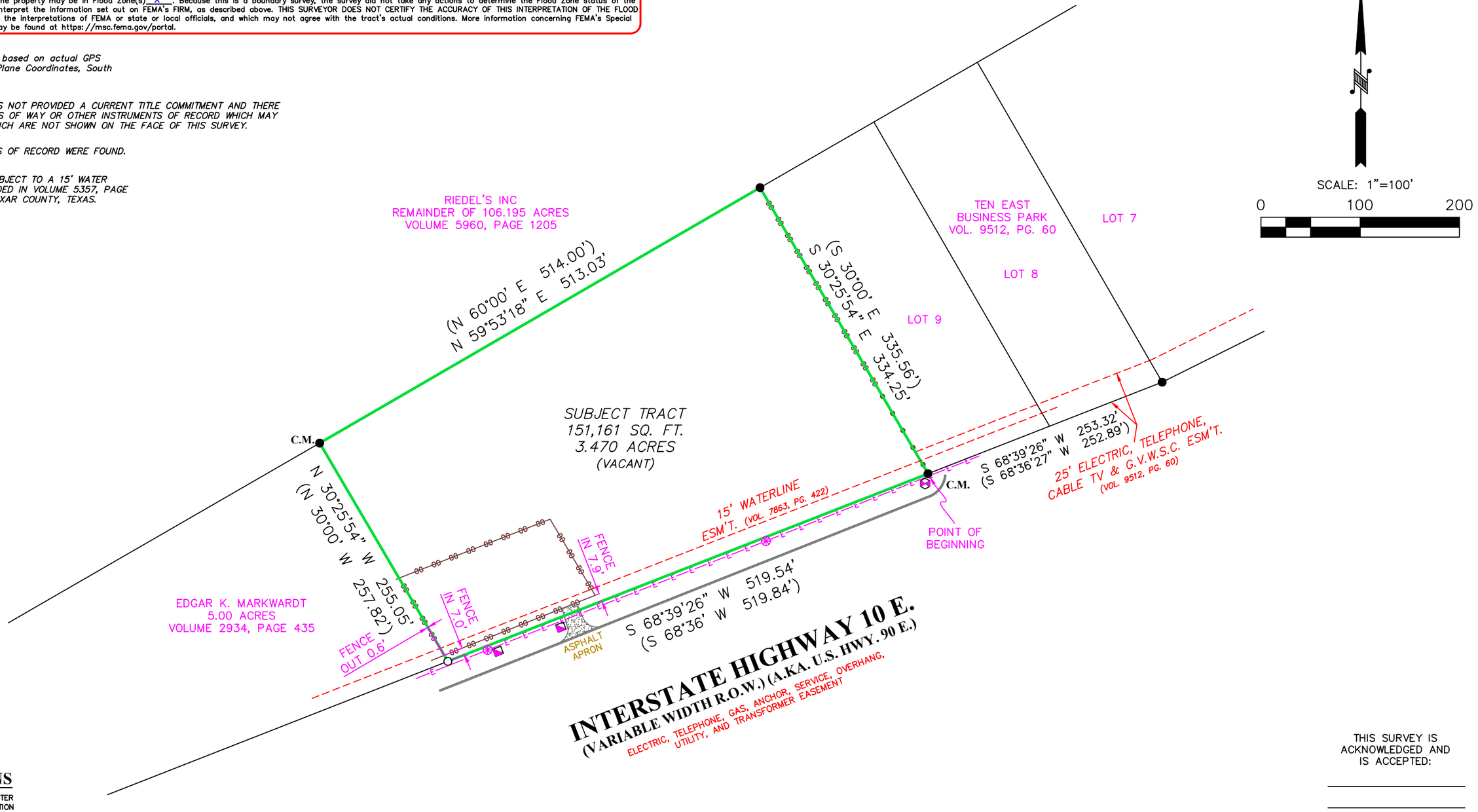
FLOOD ZONE INTERPRETATION: IT IS THE RESPONSIBILITY OF ANY INTERESTED PERSONS TO VERIFY THE ACCURACY OF FEMA FLOOD ZONE DESIGNATION OF THIS PROPERTY WITH FEMA AND STATE AND LOCAL OFFICIALS, AND TO DETERMINE THE EFFECT THAT SUCH DESIGNATION MAY HAVE REGARDING THE INTENDED USE OF THE PROPERTY. The property made the subject of this survey appears to be included in a FEMA Flood insurance Rate Map (FIRM), identified as Community No. 48029C , Panel No. 0455 G, which is Dated 9/29/2010 . By scaling from that FIRM, it appears that all or a portion of the property may be in Flood Zone(s) X . Because this is a boundary survey, the survey did not take any actions to determine the Flood Zone status of the surveyed property other than to interpret the information set out on FEMA's FIRM, as described above. THIS SURVEYOR DOES NOT CERTIFY THE ACCURACY OF THIS INTERPRETATION OF THE FLOOD ZONES, which may not agree with the interpretations of FEMA or state or local officials, and which may not agree with the tract's actual conditions. More information concerning FEMA's Special Flood Hazard Areas and Zones may be found at https: //msc.fema.gov/portal.

NOTE:
Bearings shown hereon are based on actual GPS Observations, Texas State Plane Coordinates, South Central Zone, Grid.

NOTE:
THE SIGNING SURVEYOR WAS NOT PROVIDED A CURRENT TITLE COMMITMENT AND THERE MAY BE EASEMENTS, RIGHTS OF WAY OR OTHER INSTRUMENTS OF RECORD WHICH MAY AFFECT THIS PROPERTY WHICH ARE NOT SHOWN ON THE FACE OF THIS SURVEY.

NOTE:
NO RESTRICTIVE COVENANTS OF RECORD WERE FOUND.

NOTE:
THIS PROPERTY MAY BE SUBJECT TO A 15' WATER PIPELINE EASEMENT RECORDED IN VOLUME 5357, PAGE 298, DEED RECORDS OF BEXAR COUNTY, TEXAS. (LOCATION NOT DEFINED.)



ABBREVIATIONS

G.V.W.S.C. = GREEN VALLEY WATER SUPPLY CORPORATION

THIS SURVEY IS ACKNOWLEDGED AND IS ACCEPTED:

_____

_____

FIRM REGISTRATION NO. 10111700

Westar Alamo

LAND SURVEYORS, LLC.

P.O. BOX 1645 BOERNE, TEXAS 78006
PHONE (210) 372-9500 FAX (210) 372-9999

LEGEND

- ○ = SET 1/2" IRON ROD CAPPED "WALS"
- ● = FOUND 1/2" IRON ROD
- ( ) = RECORD INFORMATION
- C.M. = CONTROLLING MONUMENT
- ❀ = POWER POLE
- E = OVERHEAD ELECTRIC
- ▨ = TELEPHONE PEDESTAL
- ▨ = UNDERGROUND CABLE MARKER
- Ⓦ = WATER METER
- oo = CHAIN LINK FENCE
- = METAL FENCE

DWG: BLE RVD: CC

Property Address:

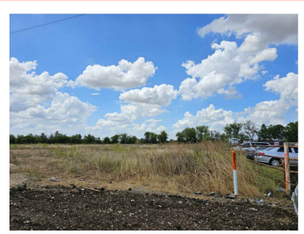
14159 INTERSTATE HIGHWAY 10 E. (A.K.A. U.S. HWY. 90 E.)

Property Description:

BEING 3.470 ACRES OF LAND, MORE OR LESS, SITUATED IN THE E. GORTARI SURVEY NO. 2, ABSTRACT 5, COUNTY BLOCK 5193, BEXAR COUNTY, TEXAS, AND BEING THAT SAME PROPERTY DESCRIBED IN A WARRANTY DEED RECORDED IN VOLUME 3344, PAGE 134, OFFICIAL PUBLIC RECORDS, BEXAR COUNTY, TEXAS; SAID 3.470 ACRES BEING MORE PARTICULARLY DESCRIBED BY METES AND BOUNDS ATTACHED HERETO.

Owner:

T.B.D.



STATE OF TEXAS
REGISTERED
MARK J. EWALD
5095
PROFESSIONAL
LAND SURVEYOR

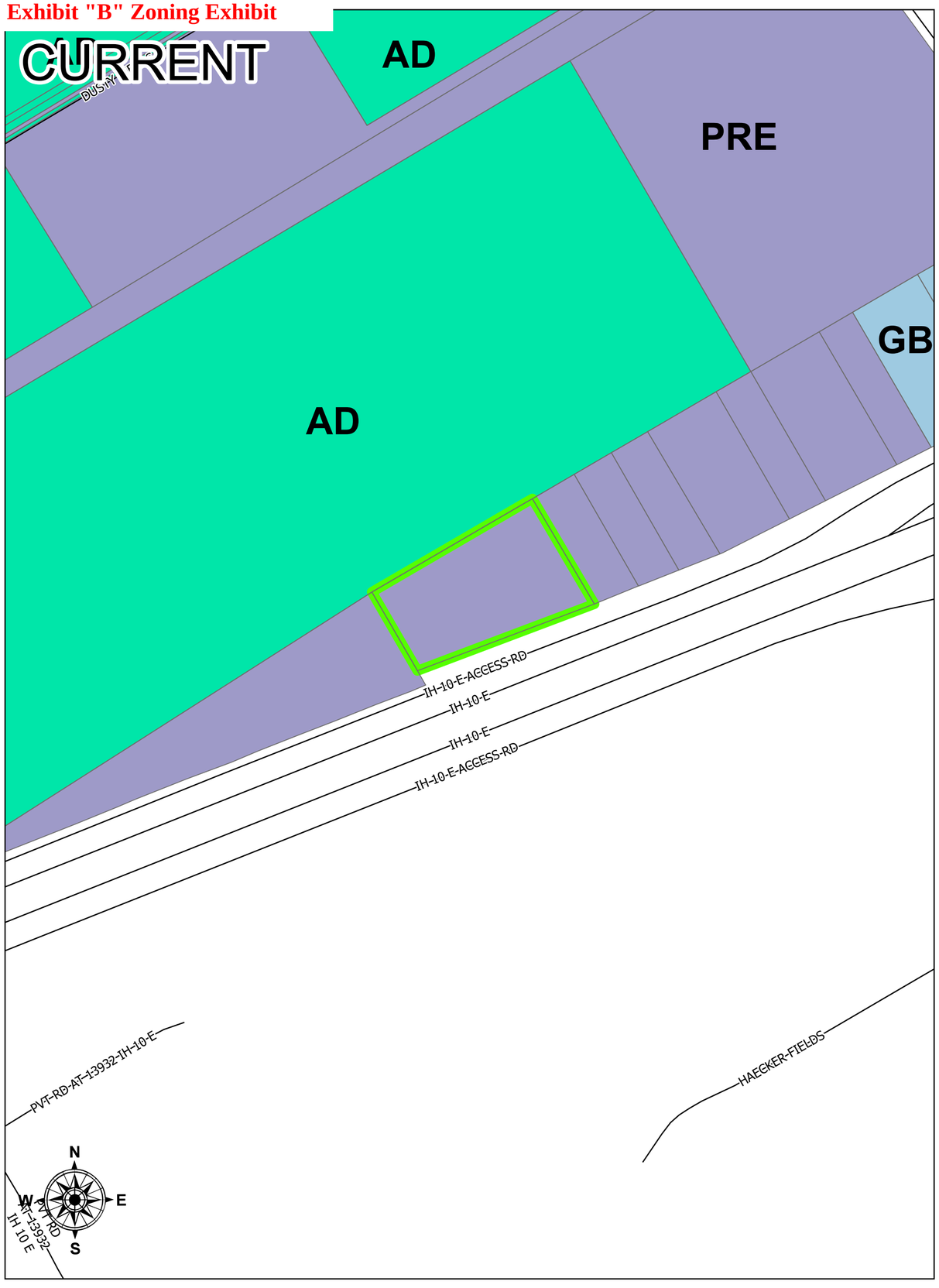
I, MARK J. EWALD, Registered Professional Land Surveyor, State of Texas, do hereby certify that the above plat represents an actual BOUNDARY ONLY survey made on the ground under my supervision.

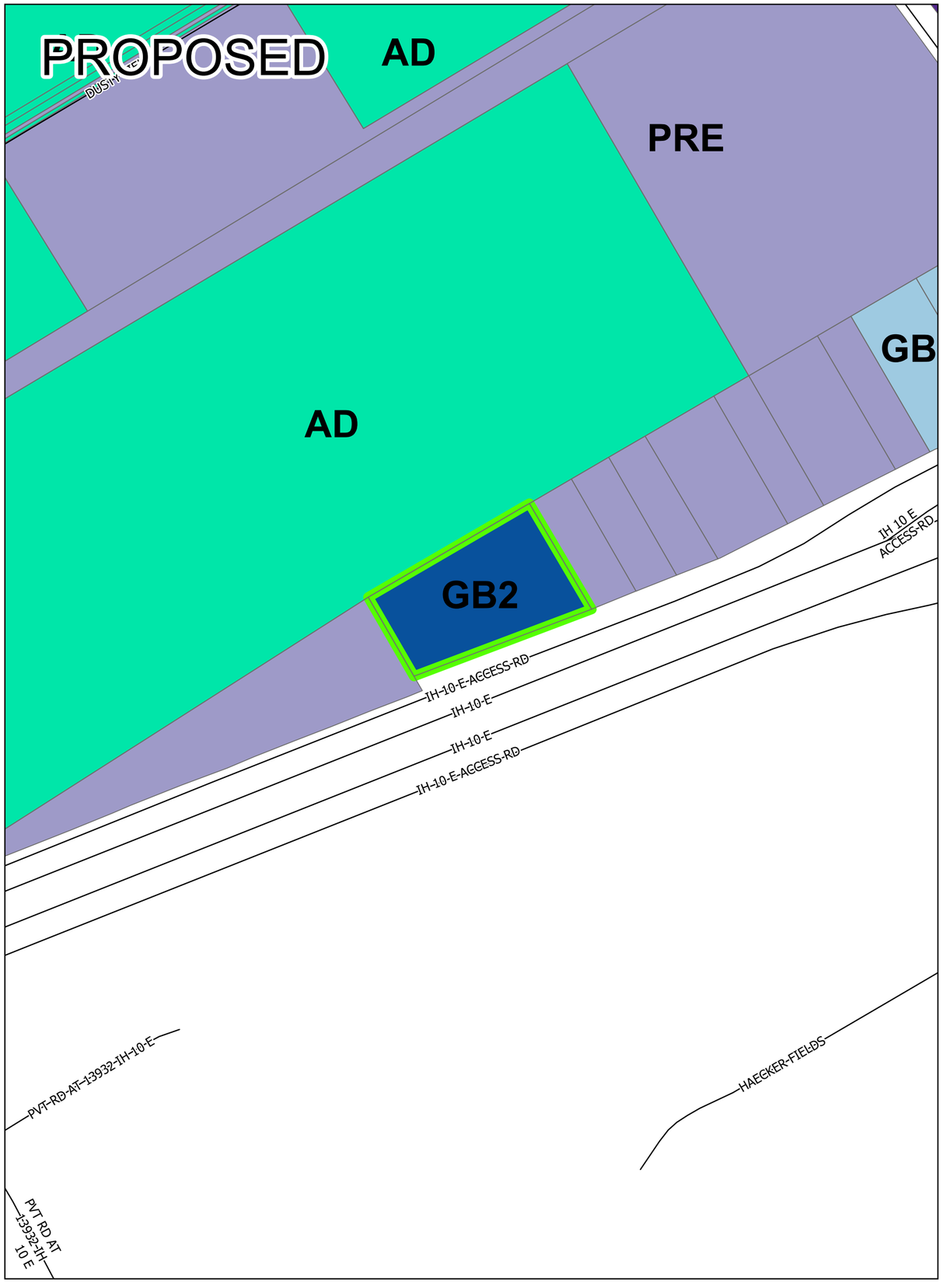
MARK J. EWALD
Registered Professional Land Surveyor
Texas Registration No. 5095

G.F. NO. N/A | JOB NO. 121667 | TITLE COMPANY: N/A | DATE: 8/23/2023

Exhibit “B”
Zoning Exhibit

Exhibit "B" Zoning Exhibit





SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

Last update: January 30th, 2025

City of Schertz, GIS Specialist: Alexa Venezia, avenezia@schertz.com (210) 619-1174

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PROPOSED ZONING CHANGE

BEXAR COUNTY
PARCEL ID:
339775

Classification

- (PRE) Pre-Development
- (PDD) Planned Development
- (PUB) Public Use
- (R-A) Single-family Residential/Agricultural
- (R-1) Single-Family Residential
- (R-2) Single-Family Residential
- (R-3) Two-Family Residential
- (R-4) Apartment/Multi-Family Residential
- (R-5) Middle Density District
- (R-6) Single-family Residential
- (R-7) Single-family Residential
- (AD) Agricultural District
- (GH) Garden Home/Single-Family Residential (Zero Lot Line)
- (TH) Townhome
- (MHS) Manufactured Home Subdivision
- (MHP) Manufactured Home Parks
- (GB) General Business
- (GB-2) General Business II
- (NS) Neighborhood Services
- (OP) Office and Professional
- (MSMU) Main Street Mixed Use
- (MSMU-ND) Main Street Mixed Use New Development
- (M-1) Manufacturing (Light)
- (M-2) Manufacturing (Heavy)
- (DVL) Development Agreement (Delayed Annexation)

0 200 400 800 1,200 Feet

340094
ARENAS
JESSE L

340095
ARENAS
JESSE L

339353
RIEDEL
ACQUISITION L C

339419
MARKWARDT
EDGAR K

Interstate 10 E
IH 10 E ACCESS RD
IH 10 E
TRAINER HALE Rd
HAECKER FIELDS
Texaco
2" WL
6" WL
593

Maxar, Microsoft, Source: Esri, TomTom, Garmin, FAO, NOAA, USGS, © OpenStreetMap contributors, and the GIS User Community

N
W E
S

SCHERTZ
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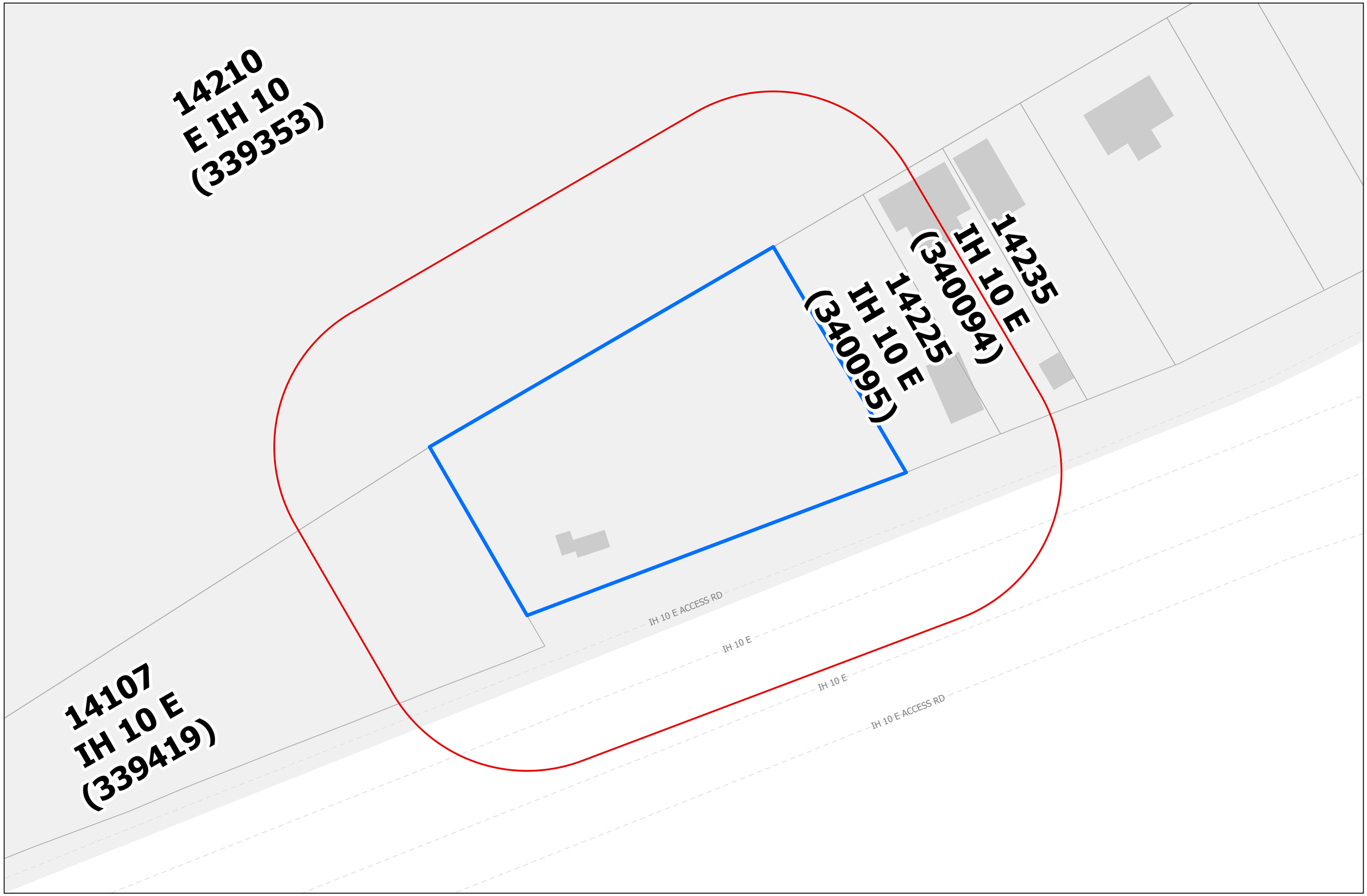
PARCEL ID:
339775

PLZC20250017

- Highways
- Major Roads
- Minor Roads
- Freeway
- Principal Arterial
- Planned Principal Arterial
- Secondary Arterial
- Planned Secondary Arterial
- Secondary Rural Arterial
- Planned Secondary Rural Arterial
- Residential Collector
- Planned Residential Collector
- Planned Commercial Collector B
- Commercial Collector A
- Planned Commercial Collector A
- 1"
- 2"
- 3"
- 4"
- 6"
- 8"
- 10"
- 12"
- 16"
- 18"
- 20"
- 24"
- 30"
- 36"
- Unknown
- Schertz Gravity
- Schertz Pressure
- Neighboring Gravity
- Private Pressure
- Hydrant
- Manholes
- CCMA Lift Station
- Private Lift Station
- Schertz Lift Station
- CCMA Treatment Plant
- Schertz Treatment Plant
- County Boundaries
- Schertz Municipal Boundary
- ETJ

0 100 200 400 600 Feet



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City of Schertz

PARCEL ID:
339775

Project Boundary
City Limits
Schertz ETJ Boundary
200' Buffer

N
W
E
S

0 50 100 200 300 Feet

Last update: January 30th, 2025

City of Schertz, GIS Specialist: Alexa Venezia, avenezia@schertz.com (210) 619-1174

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Ord. 25-S-019

Proposed Zone Change to GB-2 along IH-10

Daisy Marquez| Planner

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	Zoning	Use
Subject Property	Pre-Development District (PRE)	Undeveloped
North	Agricultural District (AD)	Agriculture
South	Right-of-Way	IH-10 E Access Road
East	Pre-Development District (PRE)	Auto Shop/ Restaurant
West	Pre-Development District (PRE)	Recreational Vehicle Park

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- 5 public notices were sent on March 21,2025
  As of today
  - (0) in favor
  - (0) Neutral
  - (0) in Opposition
- A public hearing notice was published in the "San Antonio Express" on April 16, 2025
- Notice sign
- Notified Fire, EMS, and Police

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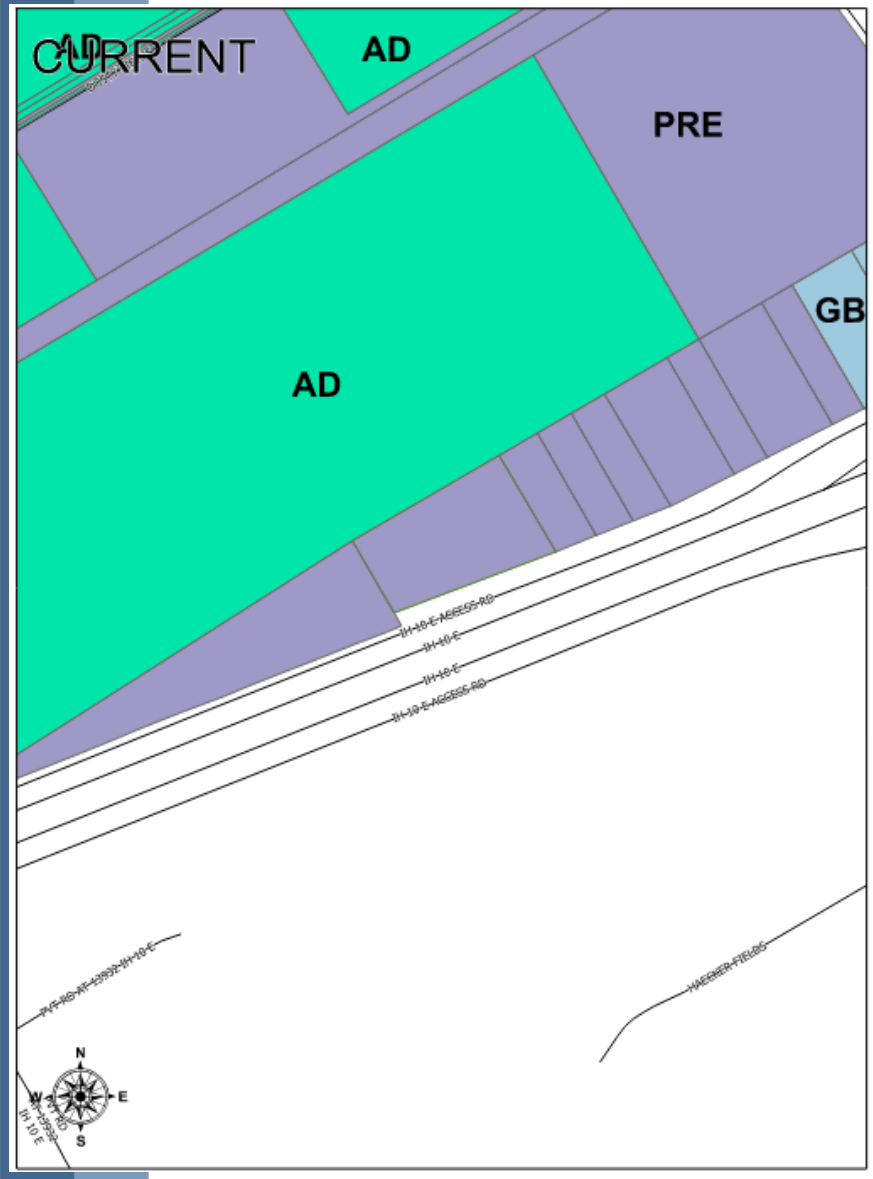
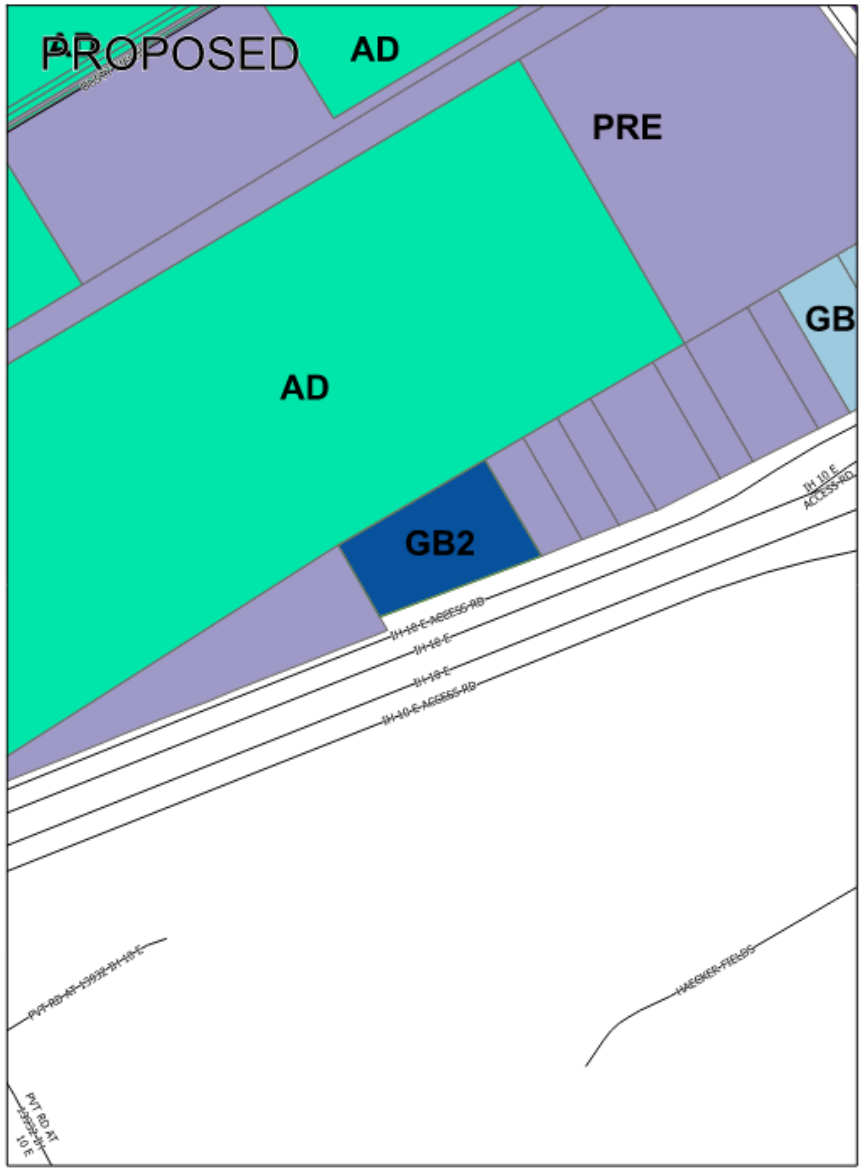
Background





- 3.5 acres
- Per the letter of intent, they are requesting GB-2 to enable the property owner to determine the most advantageous use of the property

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	Existing	Proposed
	Pre-Development (PRE)	General Business District-2 (GB-2)
Permitted Uses	N/A	Airport, Heliport or Landing Field; Automobile Repairs and Service, Major; Cabinet or Upholstery Shop; Commercial Amusement, Outdoor; Dry Cleaning, Major; Flea Market, Outside; Mixed-Use Self-Storage; Nursery, Major; Rail Road/Bus Passenger Station; Rehabilitation Care Facility; Store or Wholesale Warehouse; Truck Terminal; Veterinarian Clinic/Kennel, Outdoor. General Manufacturing/ Industrial Use; Mini-Warehouse Public Storage(S); Office-Warehouse, Distribution Center; Print Shop, Major; Portable Building Sales (S); Recycling Collection Center; Stable, Commercial; Truck Sales, Heavy Equipment; Welding/ Machine Shop. **(not a comprehensive list)**
Width & Depth	N/A	100'x100'
Area Square Feet	N/A	10,000sqft
Setbacks	N /A	Front:25', Adjacent to Commercial: Side:0, Rear:0' Adjacent to Residential: Side:25' Rear: 25'
Maximum Height	N/A	120'
Maximum Impervious Coverage	N/A	80%

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UDC SECTION 21.5.4.D Criteria for Approval

1. **Whether the proposed zoning change implements the policies of the adopted Comprehensive Land Plan, or any other applicable adopted plans.**

- Regional Corridor
  - Commercial and entertainment
  - Major thoroughfares
  - Shopping centers, department stores, restaurants, movie theaters, and supermarkets
- Regional Corridor traditionally aligns with General Business District (GB)

- GB-2 does not promote the intent of Regional Corridor

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UDC SECTION 21.5.4.D Criteria for Approval

2. Whether the proposed zoning change promotes the health, safety, and general welfare of the City.

- General Business District (GB-2) allows for commercial and industrial uses
- Industrial uses allowed in GB-2 do not align with Regional Corridor, which ultimately does not promote the recently adopted Comprehensive Plan

UDC SECTION 21.5.4.D Criteria for Approval

3. Whether the uses permitted by the proposed change will be consistent and appropriate with existing uses in the immediate area;

- From FM 1518 to Trainer Hale it is designated as Regional Corridor
- There is existing General Business District (GB) in this area
- Pre-Development (PRE) from previous annexations
- Agricultural District (AD) from recent annexations

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UDC SECTION 21.5.4.D Criteria for Approval

3. Whether the uses permitted by the proposed change will be consistent and appropriate with existing uses in the immediate area;

- Annexed in 2010 with Ordinance 10-A-20
- What is existing in the surrounding area that is zoned Pre-Development District (PRE) is not compatible with the recently approved Comprehensive Plan

UDC SECTION 21.5.4.D Criteria for Approval

3. Whether the uses permitted by the proposed change will be consistent and appropriate with existing uses in the immediate area;

- The following uses are permitted by right in General Business District-2 (GB-2), but require a Specific Use Permit in General Business District (GB);
  - Airport, Heliport or Landing Field;
  - Automobile Repairs and Service, Major;
  - Cabinet or Upholstery Shop; Commercial Amusement, Outdoor;
  - Dry Cleaning, Major;
  - Flea Market, Outside;
  - Mixed-Use Self-Storage;
  - Nursery, Major;
  - RailRoad/Bus Passenger Station;
  - Rehabilitation Care Facility; Store or Wholesale Warehouse;
  - Truck Terminal;
  - Veterinarian Clinic/Kennel, Outdoor.

UDC SECTION 21.5.4.D Criteria for Approval

3. Whether the uses permitted by the proposed change will be consistent and appropriate with existing uses in the immediate area;

- The following uses are permitted in General Business District-2 (GB-2) that are not allowed in General Business District (GB)
  - General Manufacturing/ Industrial Use
  - Mini-Warehouse Public Storage(S)
  - Office-Warehouse, Distribution Center
  - Print Shop, Major
  - Portable Building Sales (S)
  - Recycling Collection Center
  - Stable, Commercial;
  - Truck Sales, Heavy Equipment
  - Welding/ Machine Shop.

UDC SECTION 21.5.4.D Criteria for Approval

4. Whether other factors are deemed relevant and important in the consideration of the amendment.

The Planning and Zoning Commission had a lengthy discussion about the recommendation with Staff and the applicant, the video of the discussion is available on the City of Schertz Youtube page.

The City of Schertz Fire, EMS, and Police Departments have been notified of the zone change. The City of Schertz Fire Department provided concerns over the zone change allowing a multitude of industrial uses in the area.

Recommendation Ordinance 25-S-019

Staff Recommendation:

Staff recommends denial of the proposed zone change due to the allowed industrial uses within General Business District-II (GB-2) not being compatible with the Regional Corridor Land Use Designation of the Comprehensive Land Use Plan.

Staff Recommendation:

The Planning and Zoning Commission held a public hearing for the item on April 2, 2025, and made a recommendation of denial to City Council with a 6-1 vote, with Chairman Outlaw voting nay.

Agenda No. 9.

CITY COUNCIL MEMORANDUM

City Council Meeting:	**May 06, 2025**
Department:	**Planning & Community Development**
Subject:	**Ordinance 25-S-020- Conduct a public hearing and consider a request to rezone approximately 1.38 acres of land from Pre-Development District (PRE) to Single-Family Residential/Agricultural District (R-A), more specifically known as Bexar County Property Identification Number 310235, also known as 9126 Trainer Hale Rd, City of Schertz, Bexar County, Texas (B.James/L.Wood/W.Willingham)**

BACKGROUND

The applicant is proposing to rezone approximately 1.38 acres of land from Pre-Development District (PRE) to Single-Family Residential/Agricultural District (R-A) to construct a single-family residential home.

On March 19, 2025, nine public hearing notices were mailed to the surrounding properties within a 200-foot notification boundary of the subject property and one public hearing notice was mailed to the SCUCISD Board of Trustees. At the time of the staff report, zero (0) responses in favor, zero (0) responses neutral to, and zero (0) responses in opposition have been received.

The Planning and Zoning Commission held a public hearing for the item on April 2, 2025.

A public hearing notice was published on April 16, 2025 in the "San Antonio Express." Additionally, one (1) notification sign was placed on the subject property.

Subject Property:

	Zoning	**Land Use**
Existing	Pre-Development District (PRE)	Residence
Proposed	Single-Family Residential/Agricultural District (R-A)	Residence

Adjacent Properties:

	Zoning	**Land Use**
North	Schertz Extraterritorial Jurisdiction (ETJ)	Welding/Machine Shop
South	Right of Way	Trainer Hale Rd.
East	Pre-Development District (PRE)	Residence
West	Pre-Development District (PRE)	Residence

GOAL

Per the applicant's letter of intent, the applicant is proposing to rezone approximately 1.38 acres of land from Pre-Development District (PRE) to Single-Family Residential/Agricultural District (R-A) to construct a single-family residential home. See below the dimensional requirements for both the existing and proposed zoning districts.

Dimensional and Developmental Standards (Sec. 21.5.7)

			Min. Lot Size Dimensions (Ft.)	***Min. Yard Setbacks (Ft.)***	***Misc. Lot Requirements***

	Code	*Zoning District*	*Area sq. ft.*	*Width*	*Depth*	*Front*	*Side*	*Rear*	*Min. Off-Street Parking*	*Max. Height*	*Max. Impervious Coverage*
Existing	PRE	Pre-Development District	NA	NA	NA	NA	NA	NA	NA	NA	NA
Proposed	R-A	Single-Family Residential/Agricultural District	21,780	NA	NA	25'	25'	25'	2	35'	50%

COMMUNITY BENEFIT

It is the City's desire to promote safe, orderly, efficient development and ensure compliance with the City's vision of future growth.

SUMMARY OF RECOMMENDED ACTION

1. Whether the proposed zoning change implements the policies of the adopted Comprehensive Land Plan, or any other applicable adopted plans;

The Future Land Use Map designates this area as "Mixed Use Center," a designation that is intended for a combination of uses to include residential, office, and commercial uses. Single-Family Residential/Agricultural District (R-A) is intended for agricultural land to be held in such use for as long as is practical and reasonable, with residences in this district to be on a minimum lot size of one-half acre.

Although the subject property's zoning request differs from the Future Land Use Map's designation, the proposed Single-Family Residential/Agricultural District (R-A) is consistent with the Comprehensive Land Plan. The Future Land Use Map within the Comprehensive Land Use Plan is a guiding document for determining appropriate land uses and development types for the future vision of Schertz. However, the existing conditions and existing land uses need to be considered when reviewing zoning applications. The proposed zone change has been brought forth by the owners of the property, who purchased this land in 2021 with the intention of constructing a single-family home for their family, which matches the character of the surrounding area. If the subject property were proposed to be developed more intensively in the future so as to change the character of the immediate area, the zoning designation would also need to be reviewed in conjunction with the Comprehensive Land Use Plan and Future Land Use Map.

2. Whether the proposed zoning change promotes the health, safety, and general welfare of the City.

As part of promoting health, safety, and general welfare, zone change requests should align with the Unified Development Code (UDC) and city policy. Single-Family Residential/Agricultural District (R-A) is intended to provide for areas where development is premature due to lack of utilities, capacity or service, and for areas that are unsuitable for development because of physical restraints or potential health or safety hazards. The subject property is located within the City of Schertz Sewer CCN but is currently serviced by an on site septic system as are the immediately surrounding residences that also are not connected to sanitary sewer. Therefore, given the current conditions of the surrounding area, a rezone to Single-Family Residential/Agricultural District does meet the intent of the UDC.

3. Whether the uses permitted by the proposed change will be consistent and appropriate with existing uses in the immediate area.

The subject property and surrounding area is largely rural. The vicinity is characterized by large lots used for traditional single-family homes, manufactured residences, and undeveloped agricultural land. More specifically, the subject property is one of eight neighboring properties located on the north side of Trainer Hale Road, all of which being approximately 1.3 acres in size with residences on site. UDC Section 21.1.2 indicates the intent of the UDC is to minimize the conflicts among the uses of land and buildings. Therefore, given the character of surrounding properties, Single-Family Residential/Agricultural District (R-A) is consistent in character with the surrounding area and aligns with the provisions of the UDC. See below the permitted uses in the existing and

proposed zoning districts.

Permitted Use Table (Sec. 21.5.8)

	Existing Zone	Proposed Zone
	Pre-Development District (PRE)	Single-Family Residential/Agricultural District (R-A)
Permitted Use	• Church, Temple Synagogue Mosque, or other Place of Worship (SUP) • Municipal Uses • School, public or private	• Accessory Building, Residential • Agricultural/Field Crops • Bed and Breakfast Inn (SUP) • Cemetery or Mausoleum (SUP) • Church, Temple, Synagogue, Mosque, or Other Place of Worship (SUP) • Family or Group Home • Gated Community • Golf Course/Country Club • In-Home Daycare (SUP) • Livestock; Manufactured Homes (SUP) • Municipal Uses • One Family Dwelling Detached • Park/Playground • RV Park (SUP) • School, public or private • Stable, commercial • Veterinarian Clinic

4. Whether other factors are deemed relevant and important in the consideration of the amendment.
All UDC requirements have been met for the proposed zone change. Schertz' Fire, EMS, and Police Departments have been notified of the zone change and have provided no objections to the request.

RECOMMENDATION

STAFF RECOMMENDATION:
Due to the rural character of the surrounding area, the limited utility availability, and the applicable development standards that are associated with the Single-Family Residential/Agricultural District (R-A), staff recommends approval of Ordinance 25-S-020.

COMMISSION RECOMMENDATION:
The Planning and Zoning Commission met on April 2, 2025, and made a recommendation to approve Ordinance 25-S-020 with a 7-0 vote to City Council.

Attachments

Ordinance 25-S-020 with attachments

Aerial Exhibit

Public Hearing Notice Map
Zoning Exhibit
SCUCISD 10-Year Forecasting
SCUCISD Demographic Report
City Council Presentation Slides

ORDINANCE 25-S-020

AN ORDINANCE BY THE CITY COUNCIL OF THE CITY OF SCHERTZ, TEXAS TO REZONE APPROXIMATELY 1.38 ACRES OF LAND FROM PRE-DEVELOPMENT DISTRICT (PRE) TO SINGLE-FAMILY RESIDENTIAL/AGRICULTURAL DISTRICT (R-A), MORE SPECIFICALLY KNOWN AS BEXAR COUNTY PROPERTY IDENTIFICATION NUMBER 310235, ALSO KNOWN AS 9126 TRAINER HALE ROAD, CITY OF SCHERTZ, BEXAR COUNTY, TEXAS.

WHEREAS, an application for a request to rezone approximately 1.38 acres of land from Pre-Development District (PRE) to Single-Family Residential/Agricultural District (R-A), more specifically known as Bexar County Property Identification Number 310235, also known as 9126 Trainer Hale Rd, City of Schertz, Bexar County, Texas, more specifically described in the Exhibit A and Exhibit B attached herein (herein, the "Property") has been filed with the City; and

WHEREAS, the City's Unified Development Code Section 21.5.4.D. provides for certain criteria to be considered by the Planning and Zoning Commission in making recommendations to City Council and by City Council in considering final action on a requested zoning (the "Criteria"); and

WHEREAS, on April 2, 2025, the Planning and Zoning Commission conducted a public hearing and, after considering the Criteria, made a recommendation to City Council to approve the requested zoning with a 7-0 vote; and

WHEREAS, on May 6, 2025, the City Council conducted a public hearing and after considering the Criteria and recommendation by the Planning and Zoning Commission, determined that the requested zoning be approved as provided for herein.

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

Section 1. The Property as shown and more particularly described in the attached Exhibit A and Exhibit B, is hereby zoned to Single-Family Residential/Agricultural District (R-A).

Section 2. The Official Zoning Map of the City of Schertz, described and referred to in Article 2 of the Unified Development Code, shall be revised to reflect the above amendment.

Section 3. The recitals contained in the preamble hereof 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 4. All ordinances and codes, 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 resolved herein.

Section 5. This Ordinance shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

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. 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 8. This Ordinance shall be effective upon the date of final adoption hereof and any publication required by law.

Section 9. This Ordinance shall be cumulative of all other ordinances of the City of Schertz, and this Ordinance shall not operate to repeal or affect any other ordinances of the City of Schertz except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this Ordinance, in which event such conflicting provisions, if any, are hereby repealed.

PASSED AND APPROVED this ____day of _____ 2025.

CITY OF SCHERTZ, TEXAS

_____
Ralph Gutierrez, Mayor

ATTEST:

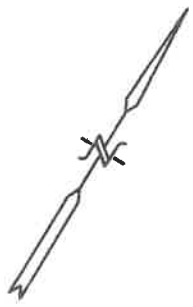
_____
Sheila Edmondson, City Secretary

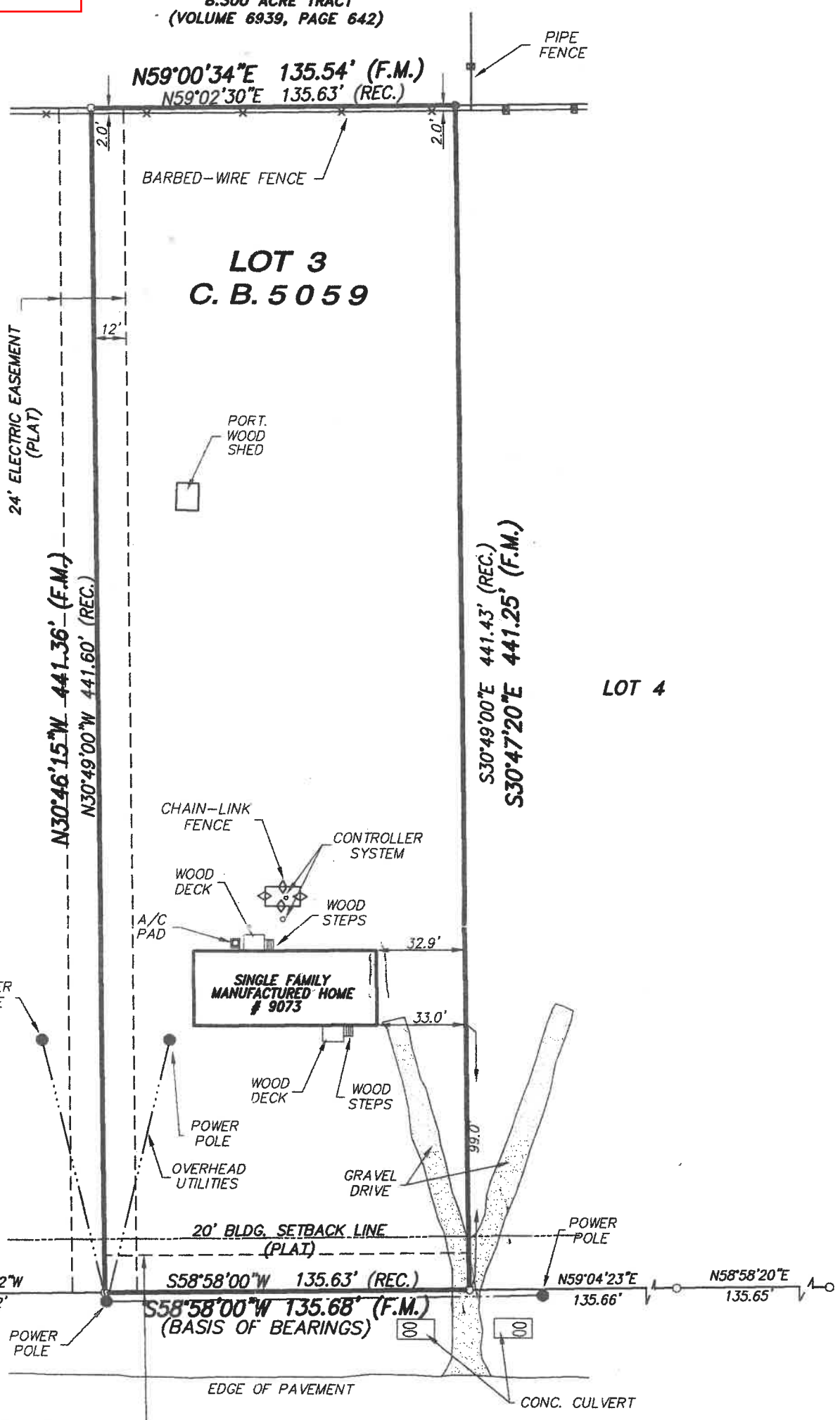
Exhibit “A”
Property Description: Legal Metes and Bounds

Exhibit "A"
Property Description: Legal
Metes and Bounds

JULIAN DIAZ SURVEY NO. 66
ABSTRACT 187
COUNTY BLOCK 5059
8.300 ACRE TRACT
(VOLUME 6939, PAGE 642)

SUBJECT TO RESTRICTIVE COVENANTS AND / OR EASEMENTS RECORDED IN:
VOL. 3361, PAGE, 475, DEED RECORDS VOL. _____, PAGE, _____, _____ RECORDS
BEXAR COUNTY, TEXAS





LEGEND
- ○ FND. 1/2" IRON PIN
- ● SET 1/2" IRON PIN
- ■ FENCE POST

SCALE: 1" = 50'

FIELD WORK COMP. 11-10-03

CHECKED BY: RVG

Lot(s) 3 Block ——— C.B. 5059
Addition or Subdivision TRAINER HALE SUBDIVISION
Volume 9545, Page 20 of the DEED & PLAT records of BEXAR County, Texas.
Address: 9073 TRAINER HALE ROAD City of SAN ANTONIO GF No. GF TX03-295708-SA70
Reference name: DONNA M. WILSON

To: The Lienholder and/or Landowner and to FIRST AMERICAN TITLE COMPANY the above plat is true and correct according to an actual survey made on the ground, under my supervision. I further certify that all easements and right-of-ways of which I have been advised are shown hereon and that, except as shown hereon, there are no apparent encroachments, overlapping of improvements or conflicts in the boundary lines, and no obvious physical evidence of easements or right-of-ways by use as of the date of the field survey. This certification is made and limited to those persons or entities shown on the face of this survey and is non-transferable.

THIS 14TH DAY OF NOVEMBER 2003, A.D.

GLS GUERRA LAND SURVEYING
1832 CLOWER ST.
SAN ANTONIO, TEXAS 78201
PHONE (210) 736-3807 FAX (210) 736-3435

Date	Revision	By

JOB NO. 1277-03

STATE OF TEXAS
REGISTERED
JOSEPH E. GUERRA
4479
PROFESSIONAL
LAND SURVEYOR

Registered Professional Land Surveyor

THIS SURVEY IS CERTIFIED FOR THIS TRANSACTION ONLY

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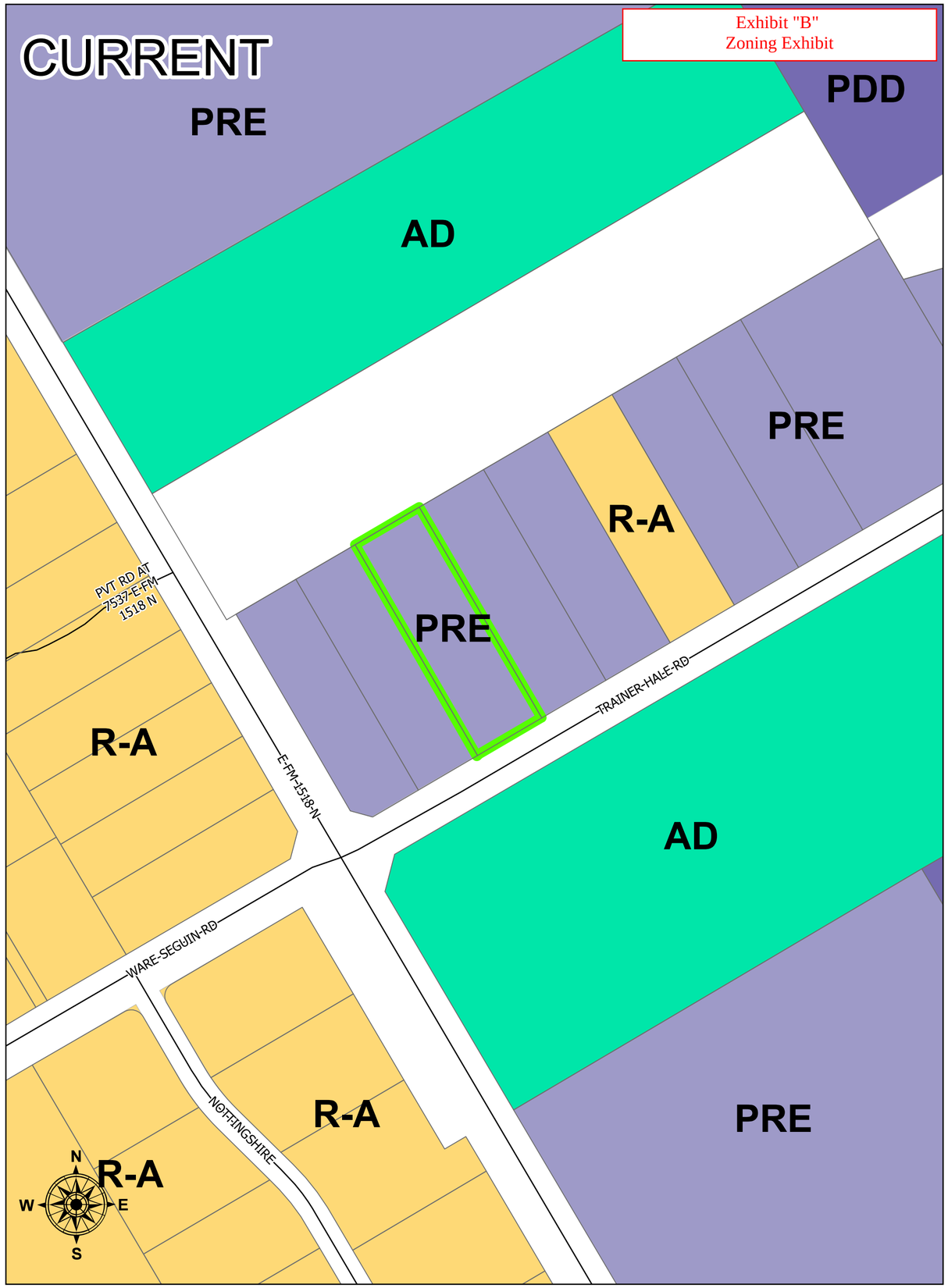
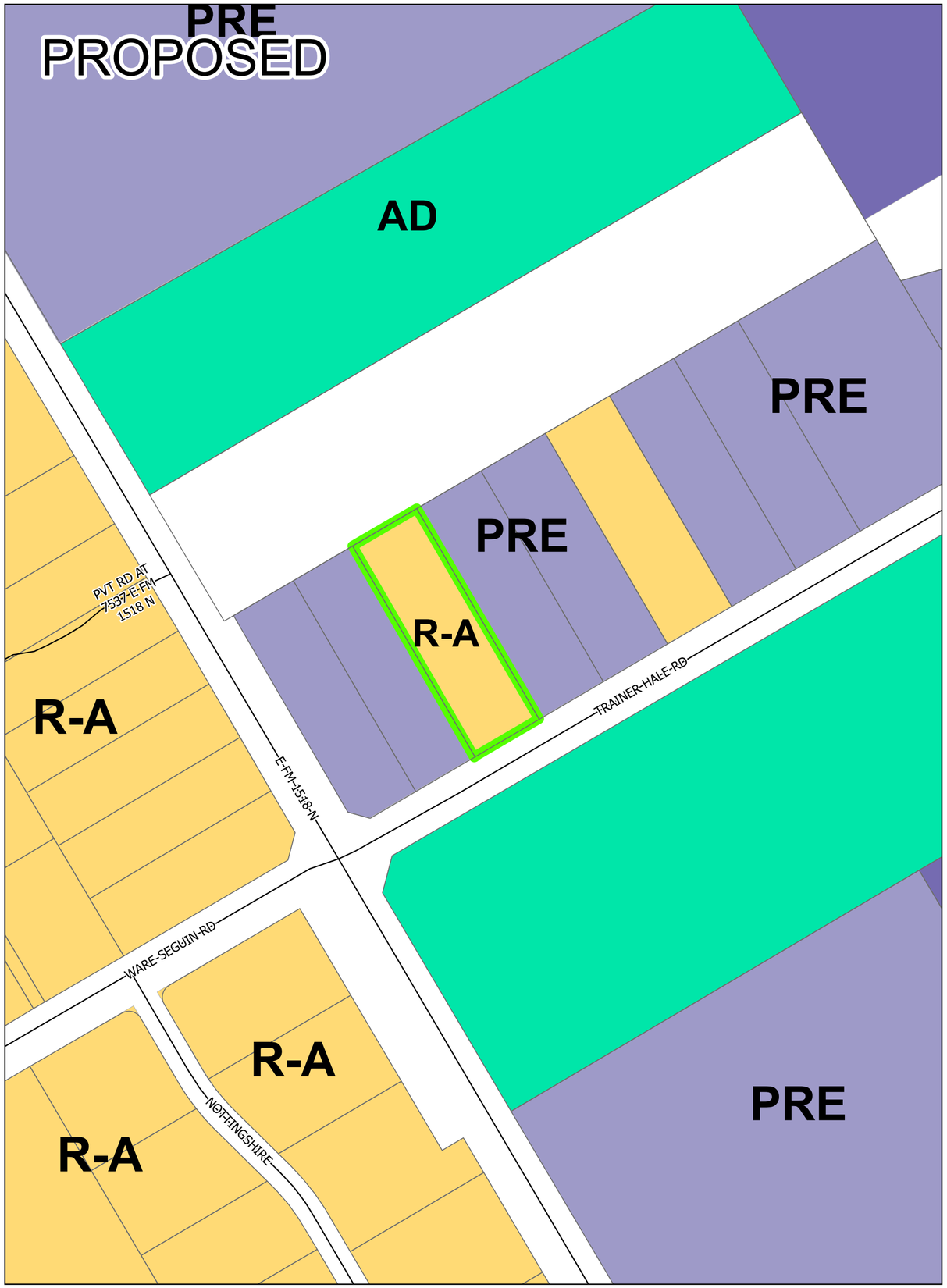
Exhibit “B”
Zoning Exhibit

Exhibit "B"
Zoning Exhibit





SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

Last update: March 11th, 2025

City of Schertz, GIS Specialist: Alexa Venezia, avenezia@schertz.com (210) 619-1174

The City of Schertz provides this Geographic Information System product "as is" without any express or implied warranty of any kind including but not limited to the implied warranties of merchantability and fitness for a particular purpose. In no event shall The City of Schertz be liable for any special, indirect, or consequential damages or any damages whatsoever arising out of or in connection with the use of or performance of these materials. Information published in this product could include technical inaccuracies or typographical errors. Periodical changes may be added to the information herein. The City of Schertz may make improvements and/or changes in the product(s) described herein at any time.

PROPOSED ZONING CHANGE

BEXAR COUNTY
PARCEL ID:
310235

Classification

- (PRE) Pre-Development
- (PDD) Planned Development
- (PUB) Public Use
- (R-A) Single-family Residential/Agricultural
- (R-1) Single-Family Residential
- (R-2) Single-Family Residential
- (R-3) Two-Family Residential
- (R-4) Apartment/Multi-Family Residential
- (R-5) Middle Density District
- (R-6) Single-family Residential
- (R-7) Single-family Residential
- (AD) Agricultural District
- (GH) Garden Home/Single-Family Residential (Zero Lot Line)
- (TH) Townhome
- (MHS) Manufactured Home Subdivision
- (MHP) Manufactured Home Parks
- (GB) General Business
- (GB-2) General Business II
- (NS) Neighborhood Services
- (OP) Office and Professional
- (MSMU) Main Street Mixed Use
- (MSMU-ND) Main Street Mixed Use New Development
- (M-1) Manufacturing (Light)
- (M-2) Manufacturing (Heavy)
- (DVL) Development Agreement (Delayed Annexation)

0 125 250 500 750 Feet

N
W E
S

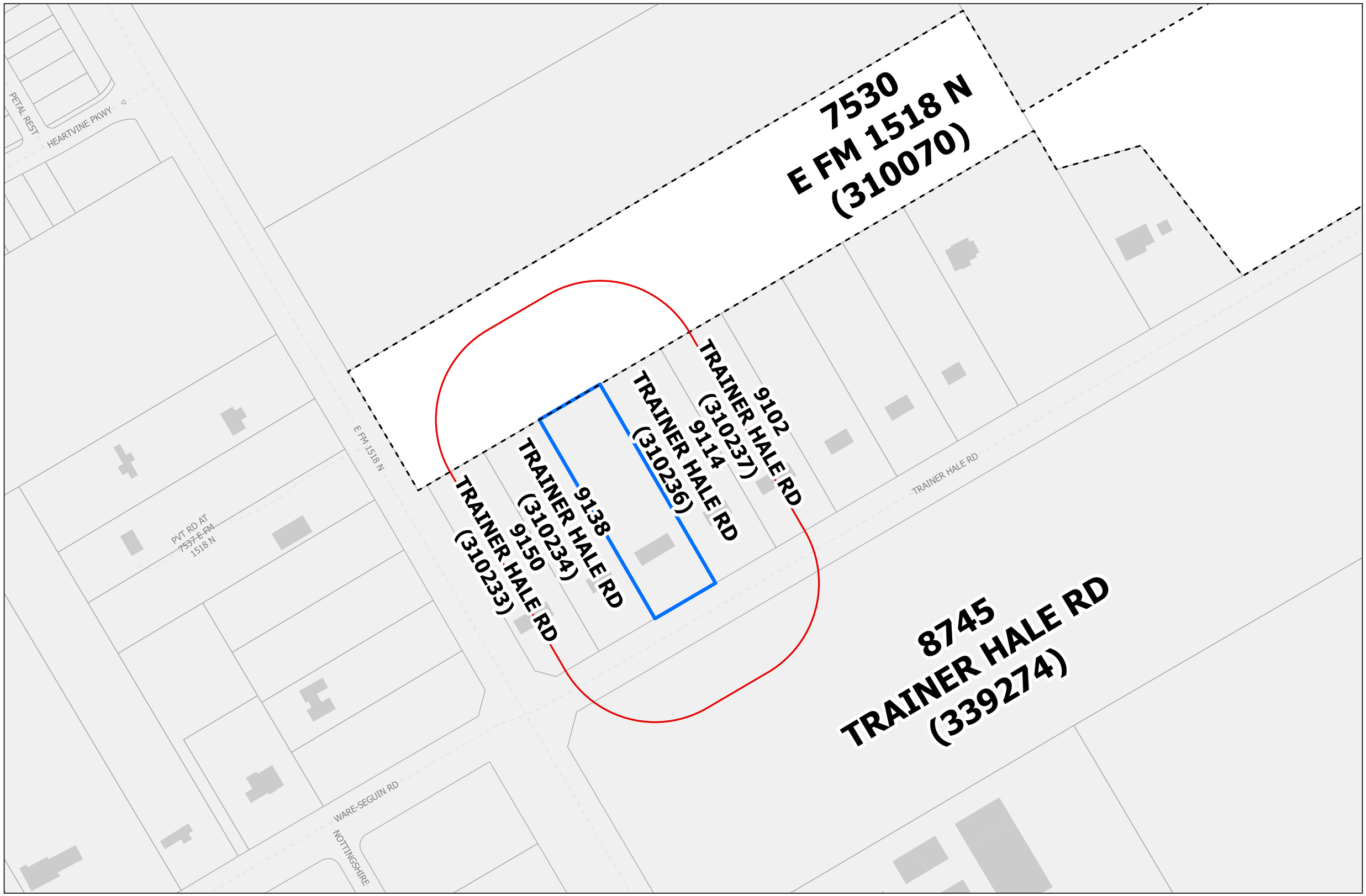
SCHERTZ
COMMUNITY★SERVICE★OPPORTUNITY

PARCEL ID:
310325

PLZC20250056

- Highways
- Major Roads
- Minor Roads
- Freeway
- Principal Arterial
- Planned Principal Arterial
- Secondary Arterial
- Planned Secondary Arterial
- Secondary Rural Arterial
- Planned Secondary Rural Arterial
- Residential Collector
- Planned Residential Collector
- Planned Commercial Collector B
- Commercial Collector A
- Planned Commercial Collector A
- 1" 2" 3" 4" 6"
- 8" 10" 12" 16" 18"
- 20" 24" 30" 36" Unknown
- Schertz Gravity
- Schertz Pressure
- Neighboring Gravity
- Private Pressure
- Hydrant
- Manholes
- CCMA Lift Station
- Private Lift Station
- Schertz Lift Station
- CCMA Treatment Plant
- Schertz Treatment Plant
- County Boundaries
- Schertz Municipal Boundary
- ETJ

0 50 100 200 300 Feet



SCHERTZ
COMMUNITY ★ SERVICE ★ OPPORTUNITY

City of Schertz

PLZC20250056

Last update: March 11th, 2025

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Project Boundary

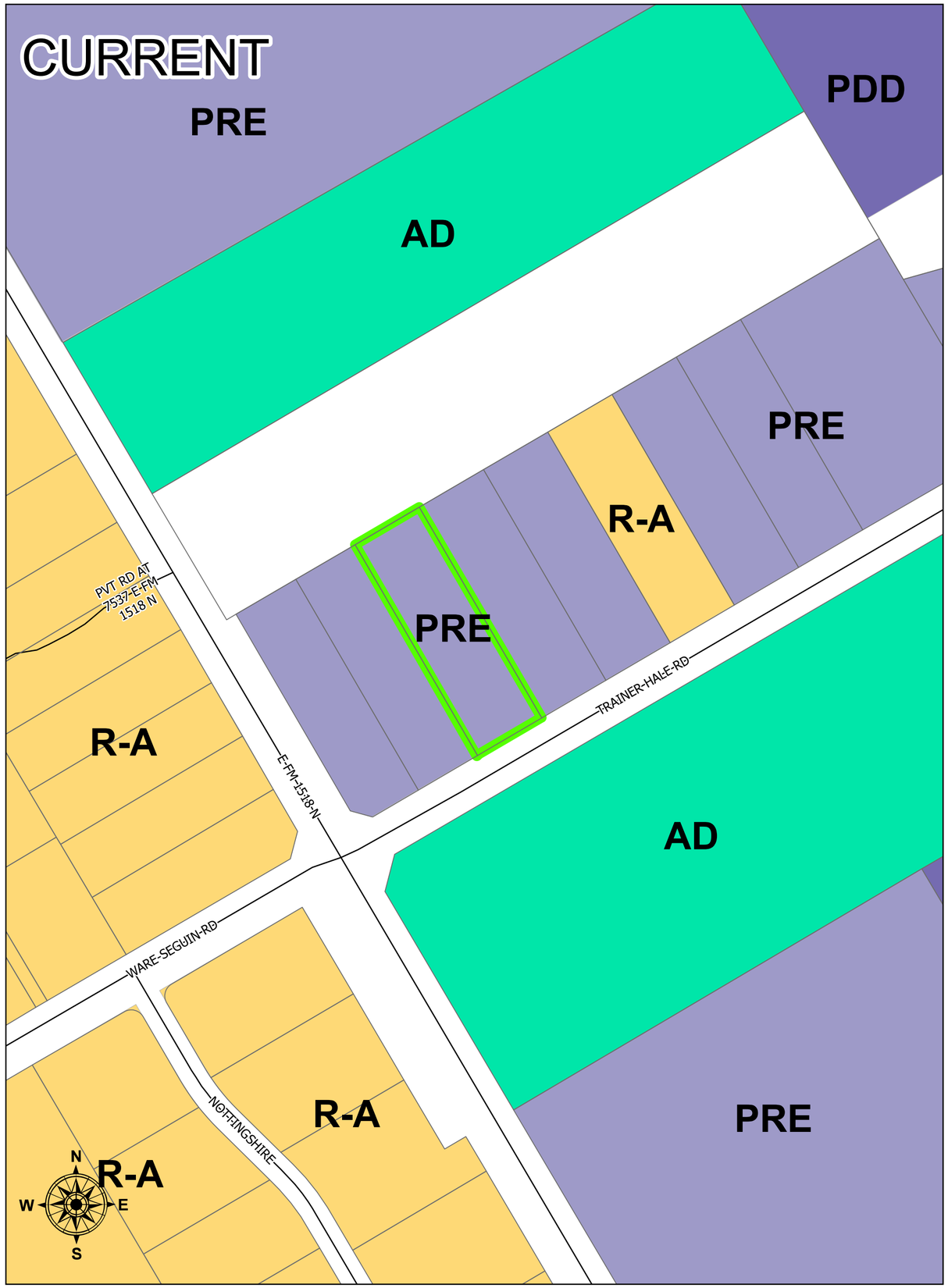
City Limits

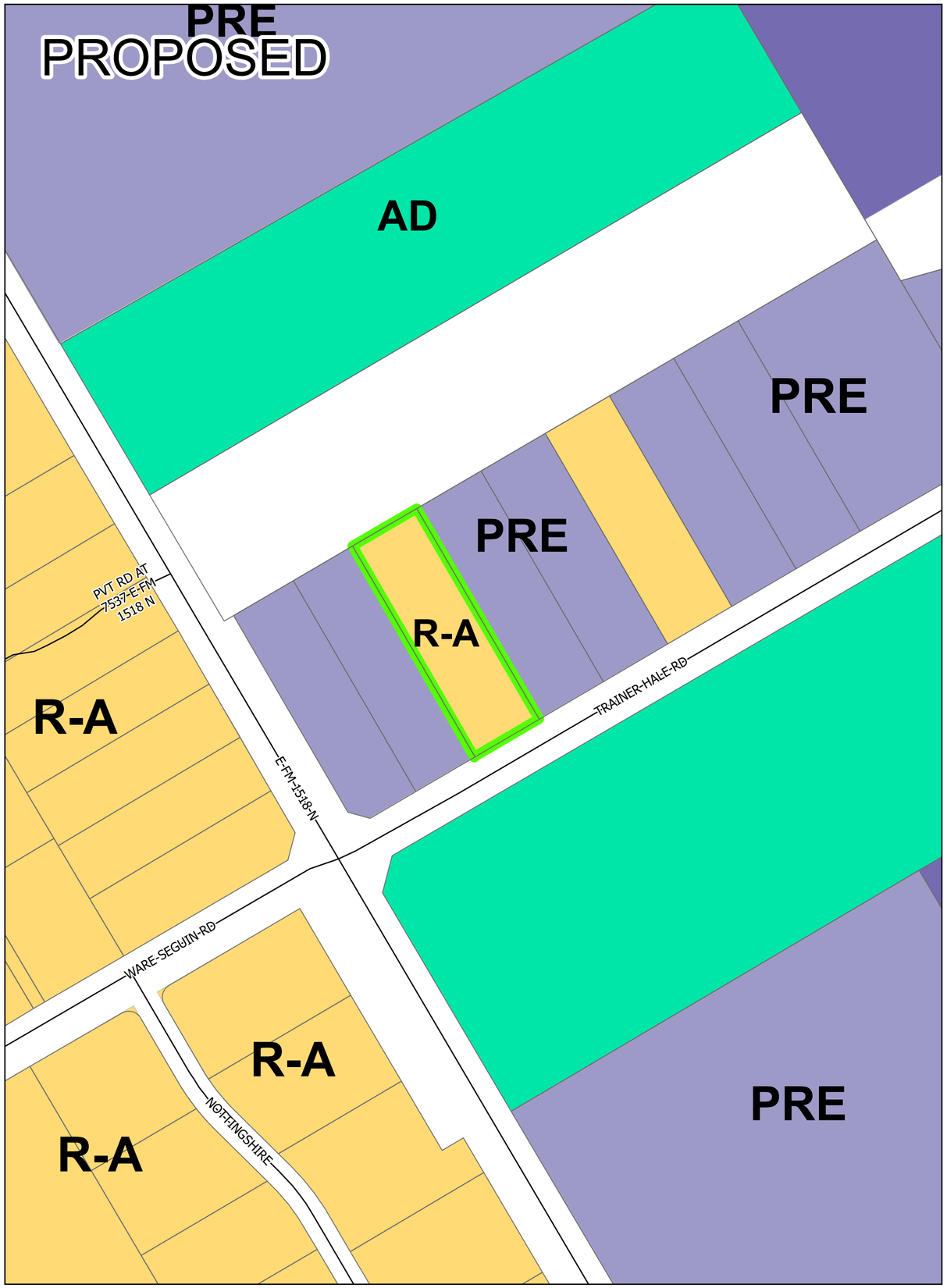
Schertz ETJ Boundary

200' Buffer

N
W
E
S

0 100 200 400 600
Feet





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- (M-1) Manufacturing (Light)
- (M-2) Manufacturing (Heavy)
- (DVL) Development Agreement (Delayed Annexation)

0 125 250 500 750 Feet

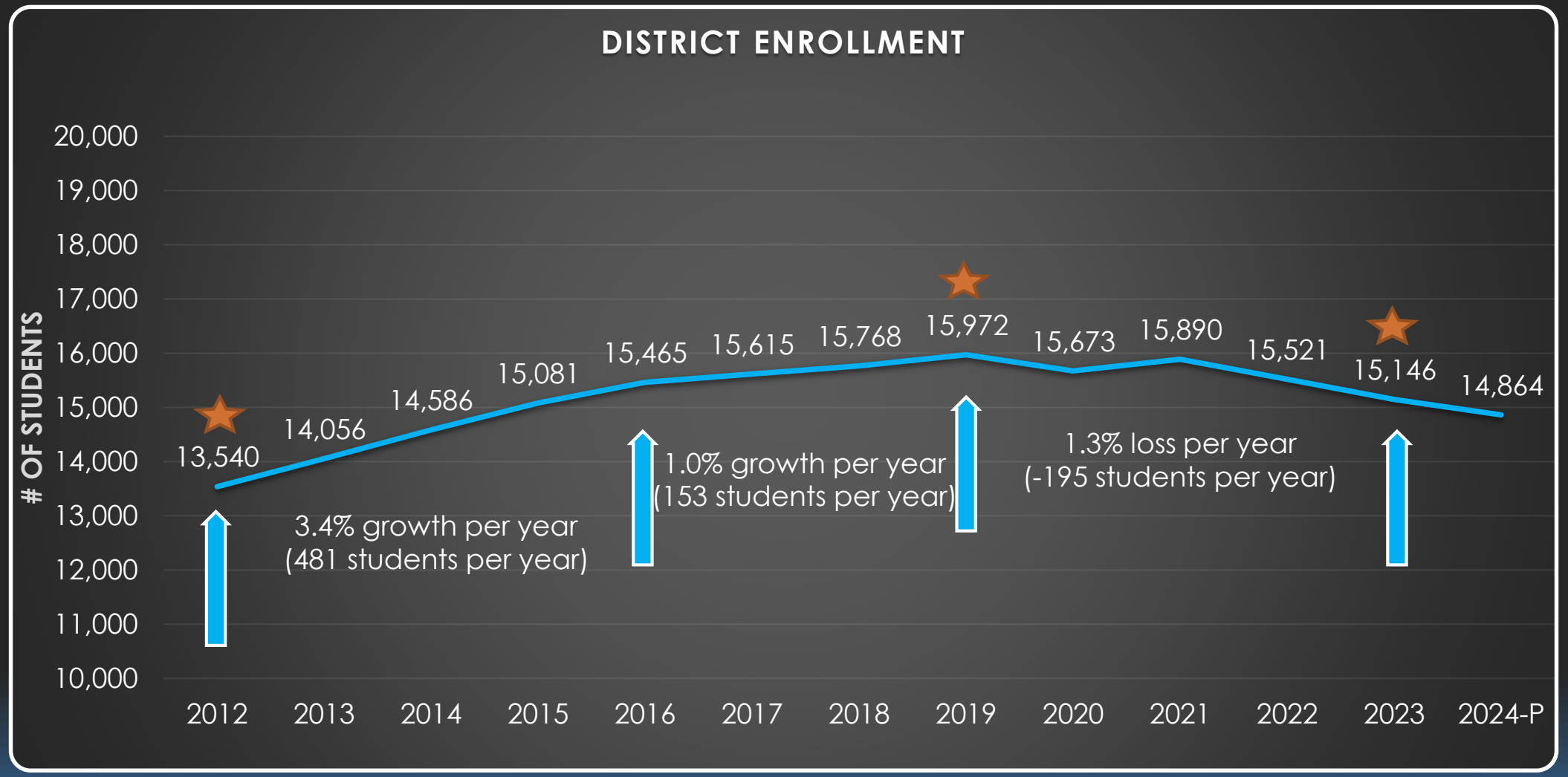
SCHERTZ - CIBOLO - UNIVERSAL CITY ISD

10 YEAR CAMPUS FORECASTING

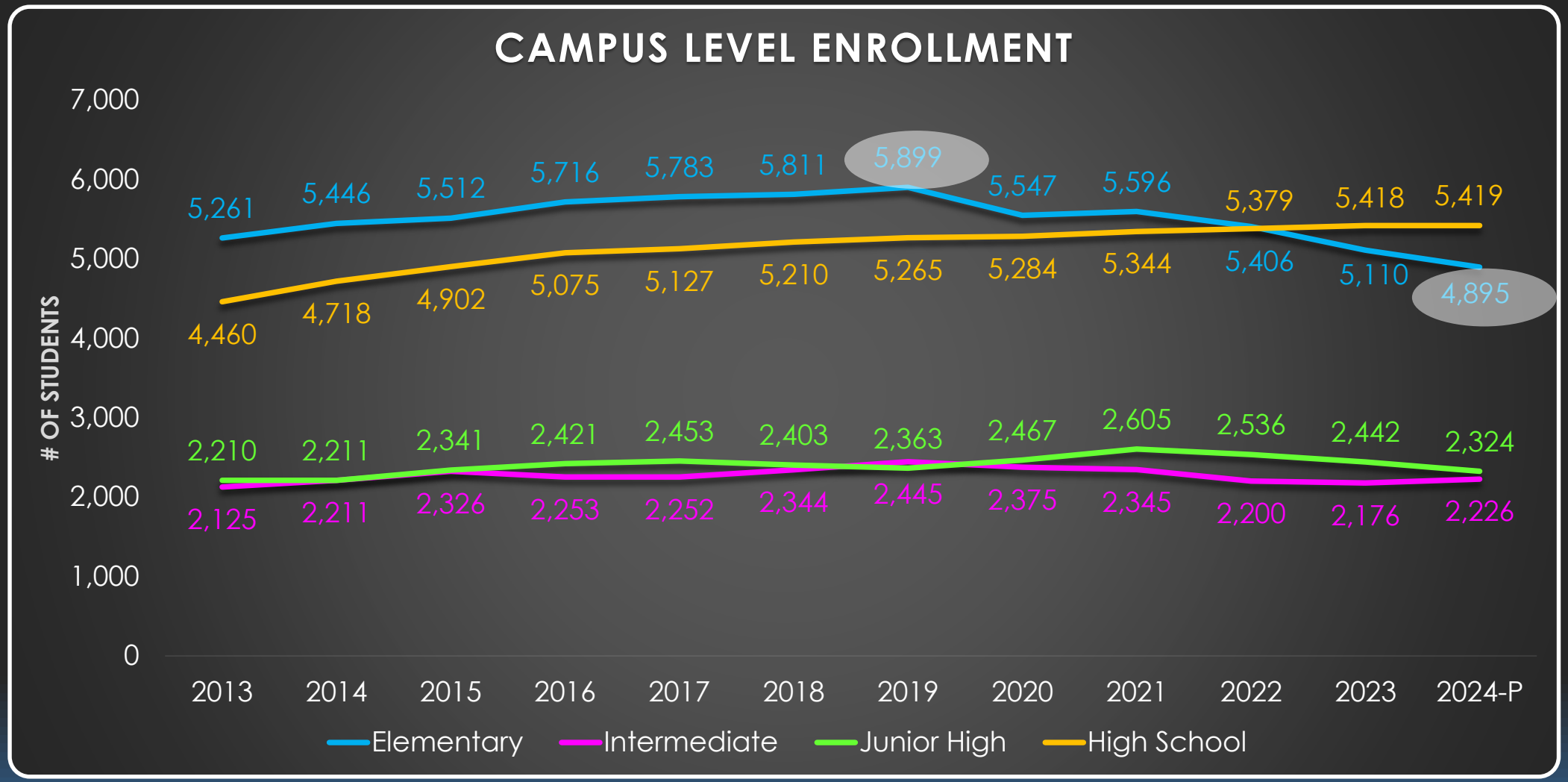
FORECASTING CONSIDERATIONS

- Enrollment
  - Historical Trends
  - Projections
  - Transfers to Charters and Other ISDs
- Campus Capacity
- Bonding Capacity

HISTORICAL ENROLLMENT



HISTORICAL ENROLLMENT BY CAMPUS LEVEL



ENROLLMENT HISTORY BY LEVEL – OCTOBER

- 2019 to 2023 Enrollment Decrease
  - High School enrollment has remained strong
  - We have added 154 High School students since 2019
  - And Junior High has only lost 39 students since 2019
- Elementary is where we have felt the largest drop in enrollment
  - Specifically, 918 students lost since 2019
  - and 219 students lost at the intermediate level.

STUDENT TRANSFERS

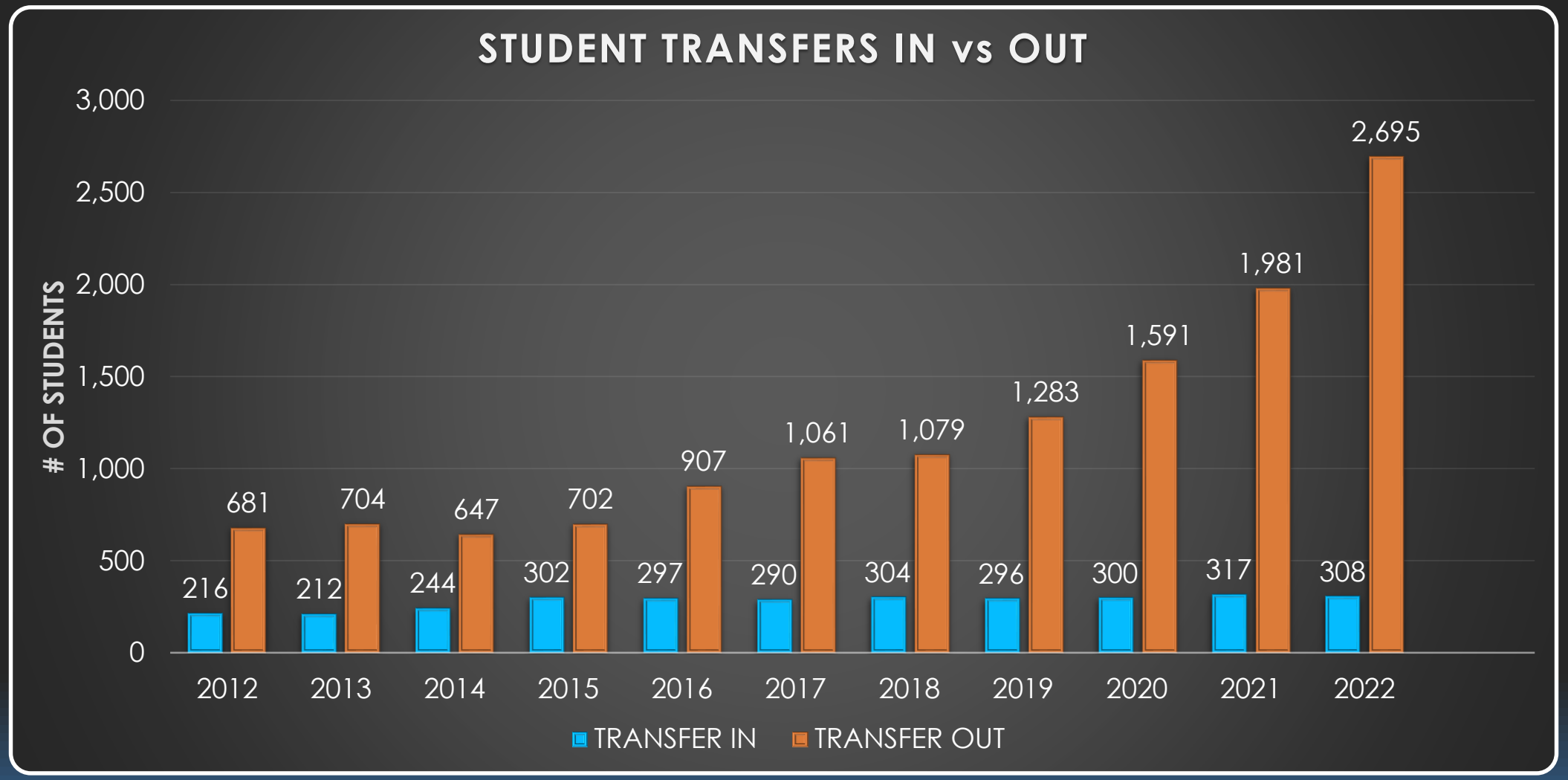
First Year of Founders Charter School →

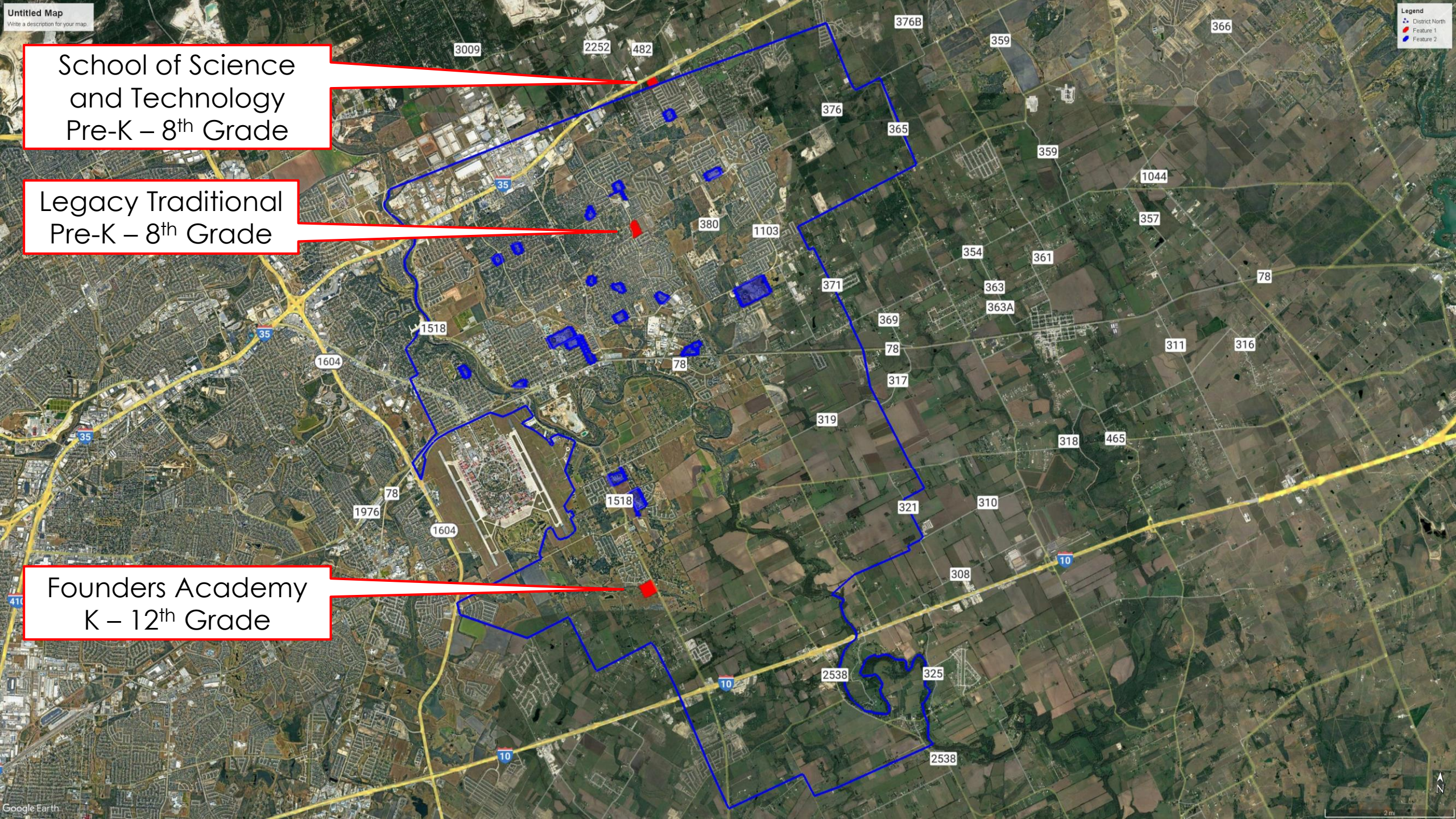
First Year of School of Science and Technology →

First Year of Legacy Traditional School →

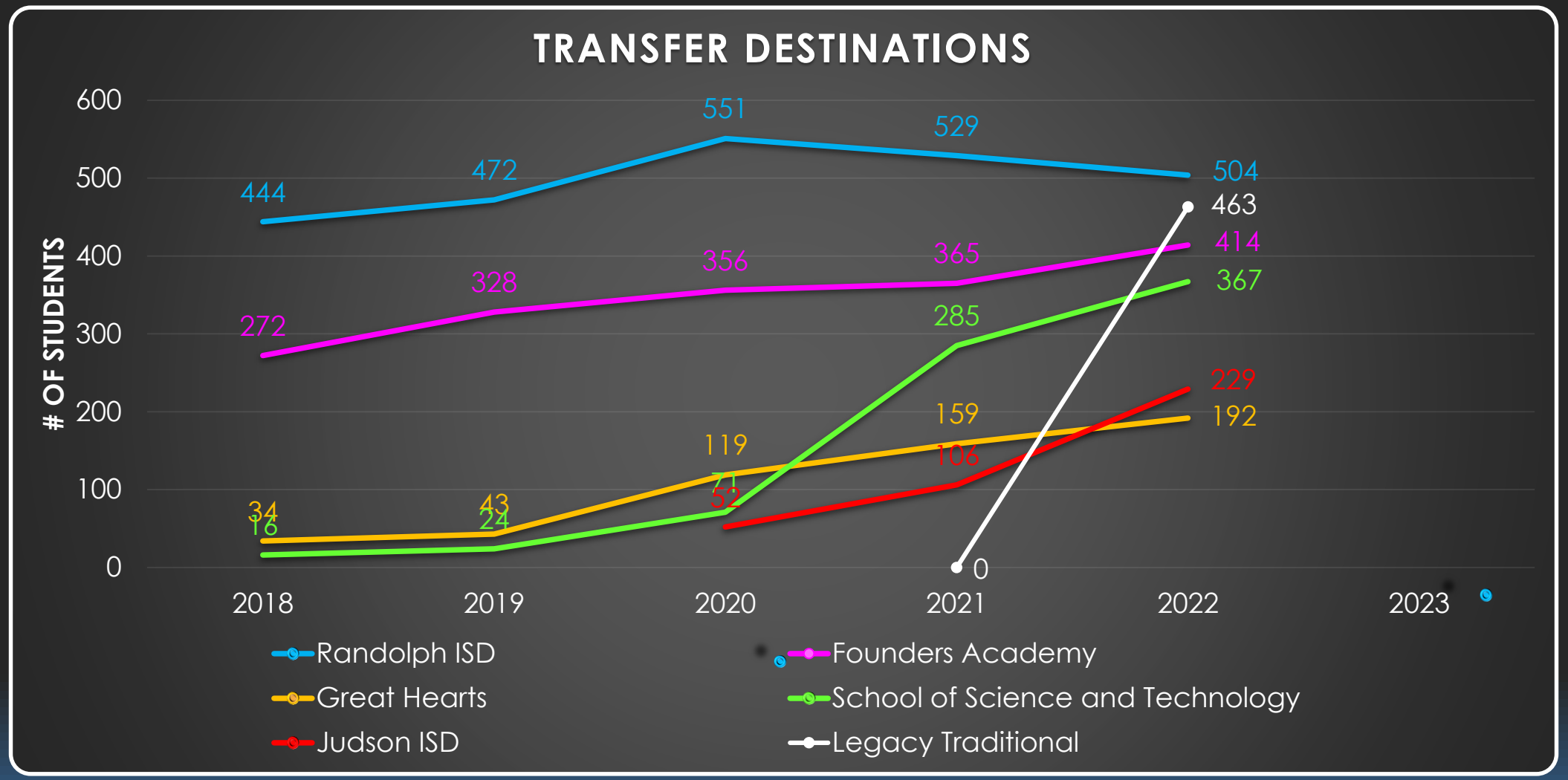
PEIMS YEAR	TRANSFER IN	TRANSFER OUT	DIFFERENCE
2012	216	681	-465
2013	212	704	-492
2014	244	647	-403
2015	302	702	-400
2016	297	907	-610
2017	290	1061	-771
2018	304	1079	-775
2019	296	1283	-987
2020	300	1591	-1291
2021	317	1981	-1664
2022	308	2695	-2387
2023	Data available in March		

STUDENT TRANSFERS IN VS. OUT

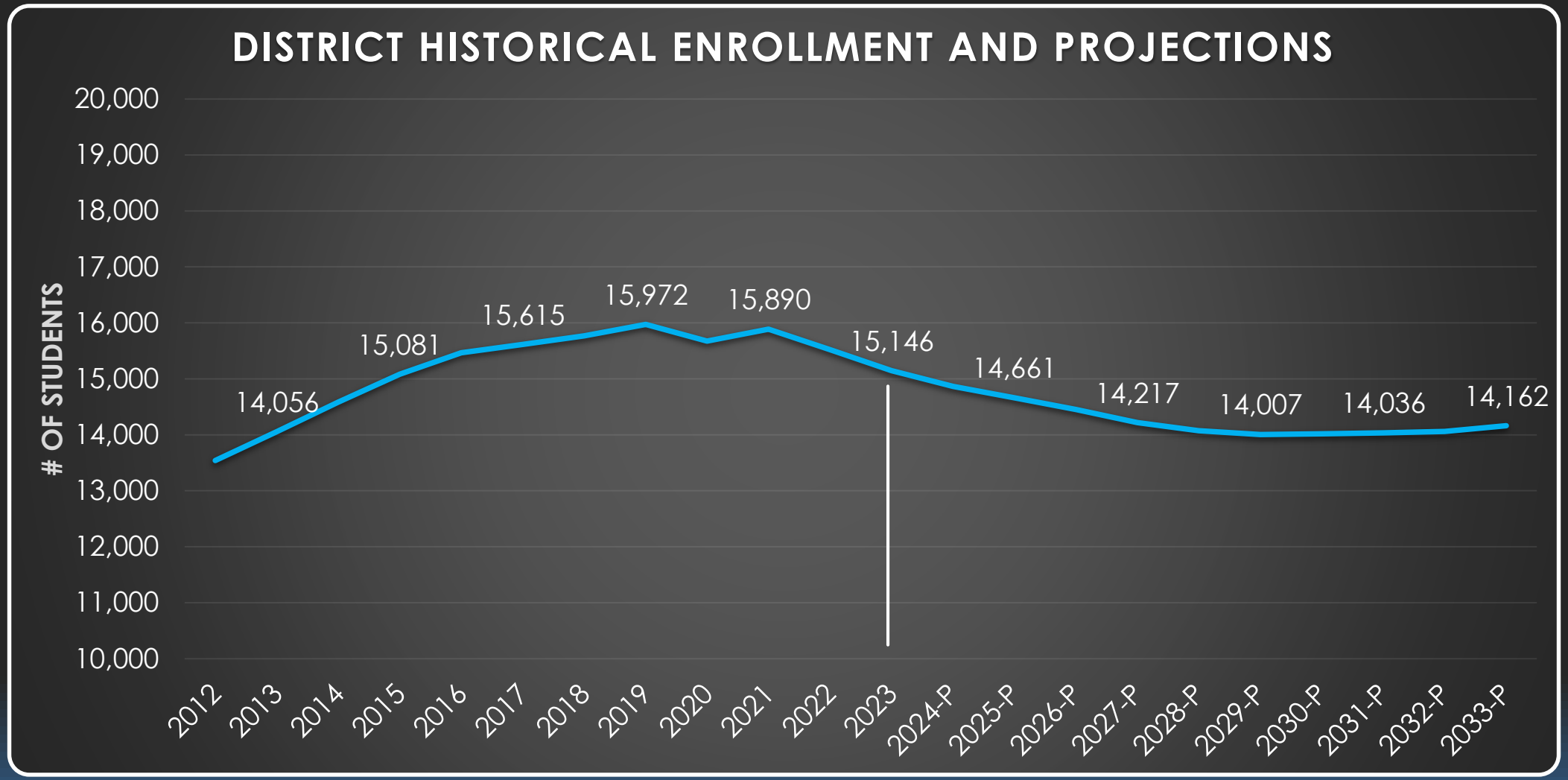



Untitled Map
Write a description for your map.
School of Science and Technology Pre-K – 8th Grade
Legacy Traditional Pre-K – 8th Grade
Founders Academy K – 12th Grade
Legend
District North
Feature 1
Feature 2
3009
2252
482
376B
359
366
376
365
359
1044
380
1103
357
354
361
78
371
363
363A
369
78
1518
1604
78
317
311
316
319
318
465
78
1976
1518
1604
321
310
308
10
2538
325
2538
35
10
Google Earth
N

MAIN DESTINATIONS FOR TRANSFERS OUT



SO, HOW MANY STUDENTS WILL WE HAVE IN THE FUTURE?



ENROLLMENT PROJECTIONS

- Over the next 6 years our District is projected to lose on average 1.3% of our enrollment annually.
  - Resulting in the potential decline in enrollment of another 1,139 students over the same period
  - Larger graduating classes continue to be replaced with smaller Pre-K and Kinder
  - Growth in Charter enrollment is likely to contribute to the smaller elementary class sizes

PEIMS YEAR	PROJECTED ENROLLMENT	GROWTH (DECLINE)	PERCENTAGE CHANGE
2023	15,146	-375	-2.42%
2024-P	14,864	-282	-1.86%
2025-P	14,661	-203	-1.37%
2026-P	14,451	-210	-1.43%
2027-P	14,217	-234	-1. 62%
2028-P	14,073	-144	-1.01%
2029-P	14,007	-66	-0.47%
2030-P	14,017	10	0.07%
2031-P	14,036	19	0.14%
2032-P	14,059	22	0.16%
2033-P	14,162	103	0.73%

ENROLLMENT PROJECTIONS

- Beginning in 2030 the district is expected to begin adding students
  - Incoming elementary enrollment and graduating classes begin to reach a balance
  - In 2033 we are projected to return to the enrollment we had in 2013

PEIMS YEAR	PROJECTED ENROLLMENT	GROWTH (DECLINE)	PERCENTAGE CHANGE
2023	15,146	-375	-2.44%
2024-P	14,864	-282	-1.86%
2025-P	14,661	-203	-1.37%
2026-P	14,451	-210	-1.43%
2027-P	14,217	-234	-1. 62%
2028-P	14,073	-144	-1.01%
2029-P	14,007	-66	-0.47%
2030-P	14,017	10	0.07%
2031-P	14,036	19	0.14%
2032-P	14,059	22	0.16%
2033-P	14,162	103	0.73%

WHY HAS IT BECOME SO HARD TO PROJECT ENROLLMENT?

- Prior to COVID and area Charter Schools, SCUC was essentially the only option for parents moving into our growing community.
  - When projecting growth, birth rates and housing growth were the only two major variables we had to consider.
- Beginning 2017 with the first area Charter School, parents began to exercise their choice.
  - with COVID we saw virtual learning enter the game and homeschooling became more prevalent
  - Our community also continued to experience aging in place
- Projecting enrollment is much more difficult with these added variables.

FORECASTING CONSIDERATIONS

- Enrollment
  - Historical Trends
  - Projections
  - Transfers to Charters and Other ISDs
- Campus Capacity

UNDERSTANDING CAMPUS CAPACITY

- Design Capacity
  - Capacity of a campus as architecturally designed with every full-size classroom at full capacity
  - Ex. Sippel Elementary has a design capacity of 750 students
- Functional Capacity
  - Design capacity of a campus minus 10% to account for special programs on a campus that reduce the capacity of a full-size classroom
  - Ex. Sippel Elementary has a functional capacity of 675 students
- Maximum Capacity
  - Campus capacity considering the addition of portable classroom buildings to the design capacity and the number of students the common areas of the campus can support
  - Ex. Sippel Elementary has a maximum capacity of 1058 students

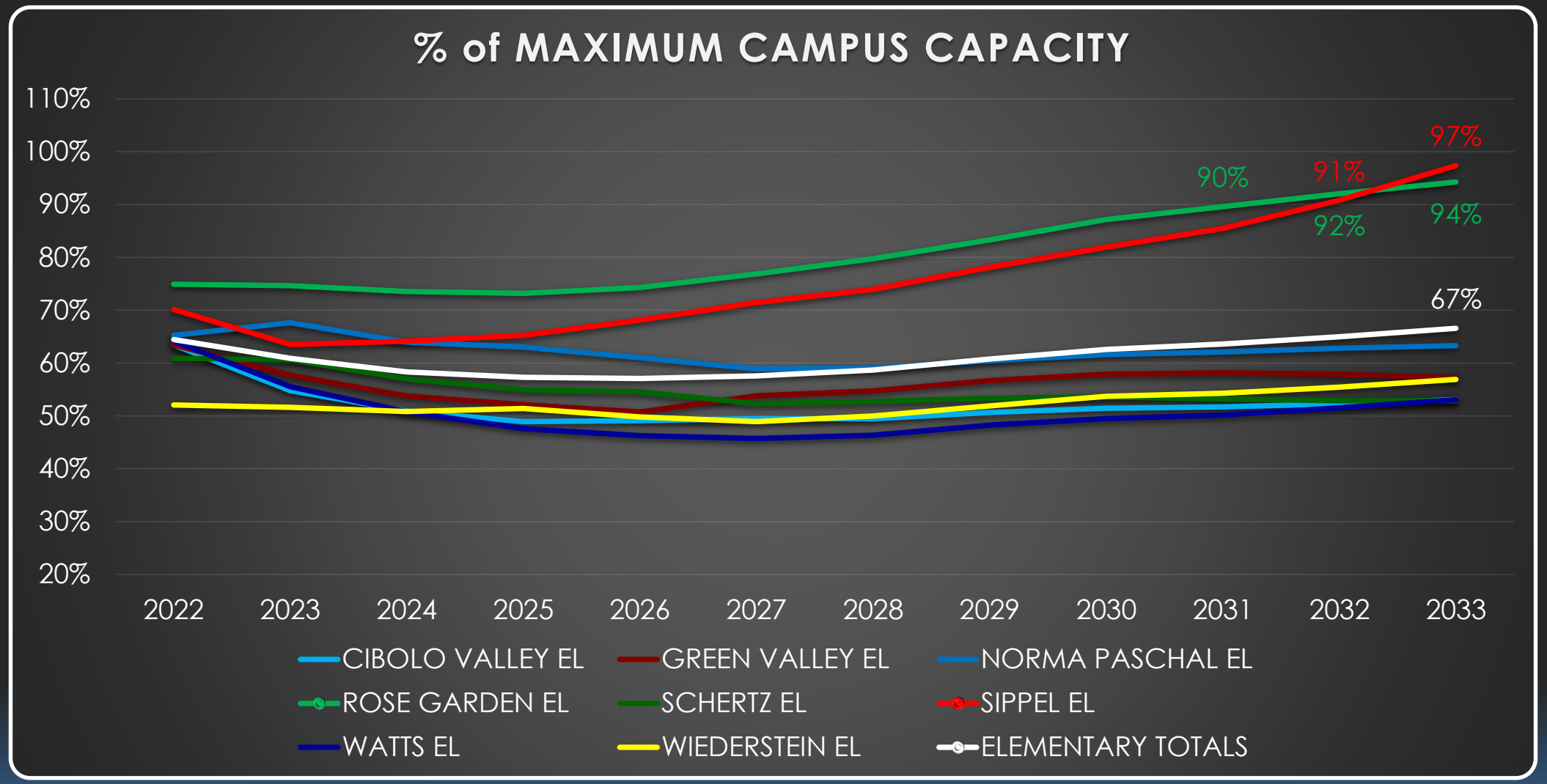
PLANNING USING OUR MAXIMUM CAPACITY

- We begin considering the use of **CAPACITY RELIEF TOOLS** when a campus reaches **90%** of its maximum capacity. The District has several tools at our disposal
- Tools to **REDUCE/MAINTAIN THE ENROLLMENT** of a campus include:
  - Capping enrollment of the campus to new students
  - Moving special programs to campuses with lower enrollments
- Tools to **BALANCE THE ENROLLMENT** at campuses include:
  - Rezoning the attendance boundaries
- Tools to **INCREASE THE CAPACITY** of the campus/district include:
  - Adding portable classroom buildings
  - Adding to or renovating the existing building
  - Building a new campus to the district

ELEMENTARY CAPACITIES

Campus	Functional Capacity	Max Capacity	Previous Year	Current PEIMS	ENROLLMENT PROJECTIONS									
			2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
CIBOLO VALLEY EL	891	1,200	761	657	611	587	589	594	594	608	617	620	627	637
% Max Capacity			63%	55%	51%	49%	49%	49%	49%	51%	51%	52%	52%	53%
GREEN VALLEY EL	673	924	586	533	497	482	469	497	506	524	535	537	535	529
% Max Capacity			63%	58%	54%	52%	51%	54%	55%	57%	58%	58%	58%	57%
NORMA PASCHAL EL	673	924	603	625	591	582	564	544	546	559	569	574	580	585
% Max Capacity			65%	68%	64%	63%	61%	59%	59%	60%	62%	62%	63%	63%
ROSE GARDEN EL	891	1,200	899	896	882	878	891	923	957	999	1,046	1,075	1,104	1,131
% Max Capacity			75%	75%	74%	73%	74%	77%	80%	83%	87%	90%	92%	94%
SCHERTZ EL	675	1,102	671	668	628	605	601	576	581	588	591	586	582	582
% Max Capacity			61%	61%	57%	55%	55%	52%	53%	53%	54%	53%	53%	53%
SIPPEL EL	675	1,058	742	672	679	690	721	756	782	827	867	904	961	1,030
% Max Capacity			70%	64%	64%	65%	68%	71%	74%	78%	82%	85%	91%	97%
WATTS EL	673	924	593	513	469	440	428	423	428	446	457	463	476	490
% Max Capacity			64%	56%	51%	48%	46%	46%	46%	48%	49%	50%	52%	53%
WIEDERSTEIN EL	675	1,058	551	546	538	544	527	517	529	549	568	574	587	602
% Max Capacity			52%	52%	51%	51%	50%	49%	50%	52%	54%	54%	55%	57%
ELEMENTARY TOTALS	5,826	8,390	5,406	5,110	4,895	4,808	4,790	4,830	4,922	5,099	5,250	5,335	5,453	5,587
% Max Capacity			64%	61%	58%	57%	57%	58%	59%	61%	63%	64%	65%	67%
Elementary Percent Change			-3.40%	-5.48%	-4.21%	-1.78%	-0.37%	0.83%	1.91%	3.59%	2.96%	1.63%	2.20%	2.46%
Elementary Absolute Change			-190	-296	-215	-87	-18	40	92	177	151	85	117	134

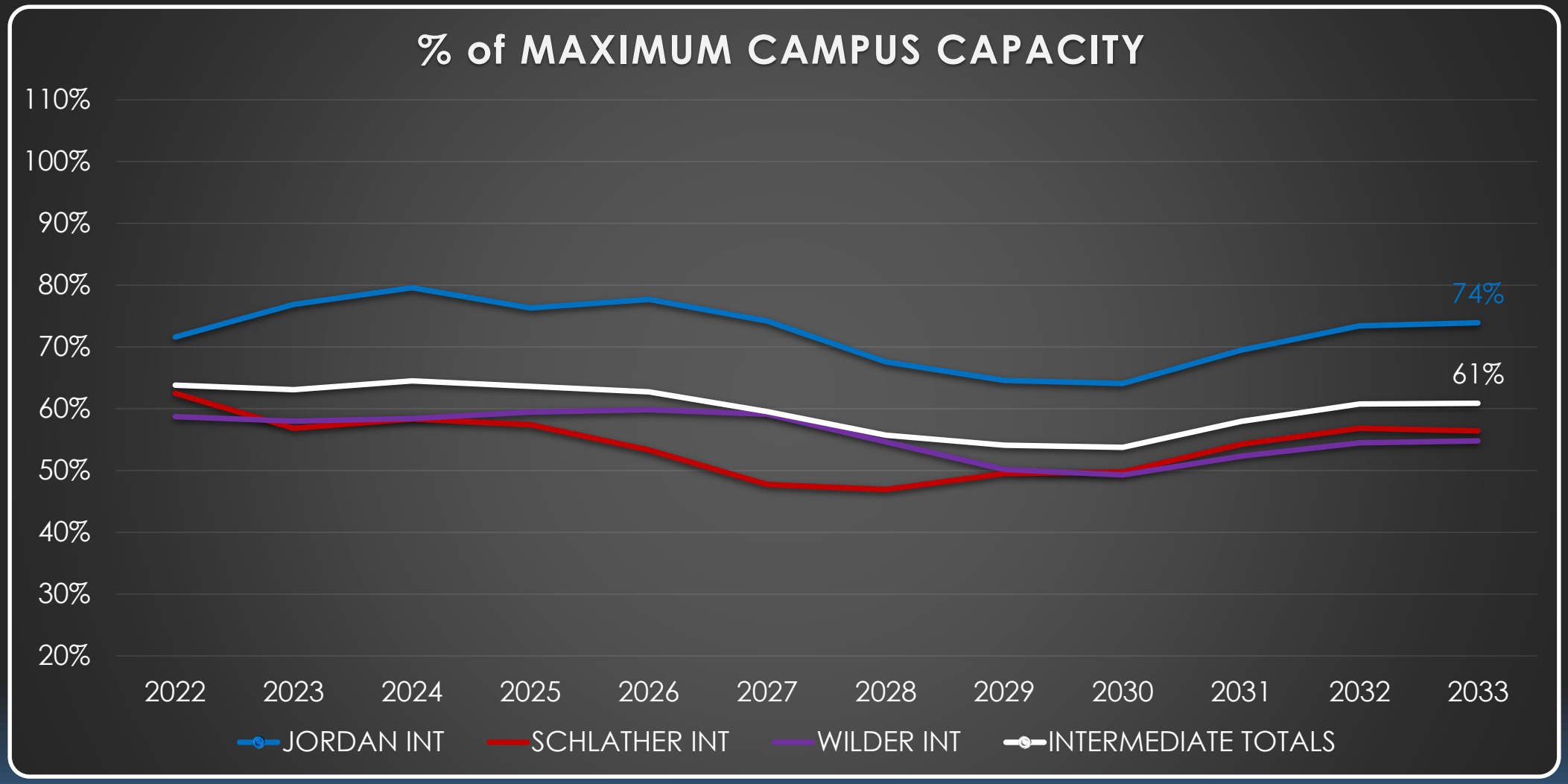
ELEMENTARY CAPACITIES



INTERMEDIATE CAPACITIES

Campus	Functional Capacity	Max Capacity	Previous Year	Current PEIMS	ENROLLMENT PROJECTIONS									
			2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
JORDAN INT	810	1,000	716	769	796	763	777	742	676	646	641	695	734	739
% Max Capacity			72%	77%	80%	76%	78%	74%	68%	65%	64%	70%	73%	74%
SCHLATHER INT	810	1,200	750	682	700	689	640	573	563	594	597	651	682	677
% Max Capacity			63%	57%	58%	57%	53%	48%	47%	50%	50%	54%	57%	56%
WILDER INT	810	1,250	734	725	730	743	748	739	683	627	616	654	681	685
% Max Capacity			59%	58%	58%	59%	60%	59%	55%	50%	49%	52%	54%	55%
INTERMEDIATE TOTALS		3,450	2,201	2,176	2,226	2,195	2,165	2,054	1,922	1,867	1,854	2,000	2,097	2,101
% Max Capacity			64%	63%	65%	64%	63%	60%	56%	54%	54%	58%	61%	61%
Intermediate Percent Change			-6.13%	-1.09%	2.30%	-1.39%	-1.37%	-5.13%	-6.43%	-2.86%	-0.70%	7.87%	4.85%	0.19%
Intermediate Absolute Change			-144	-24	50	-31	-30	-111	-132	-55	-13	146	97	4

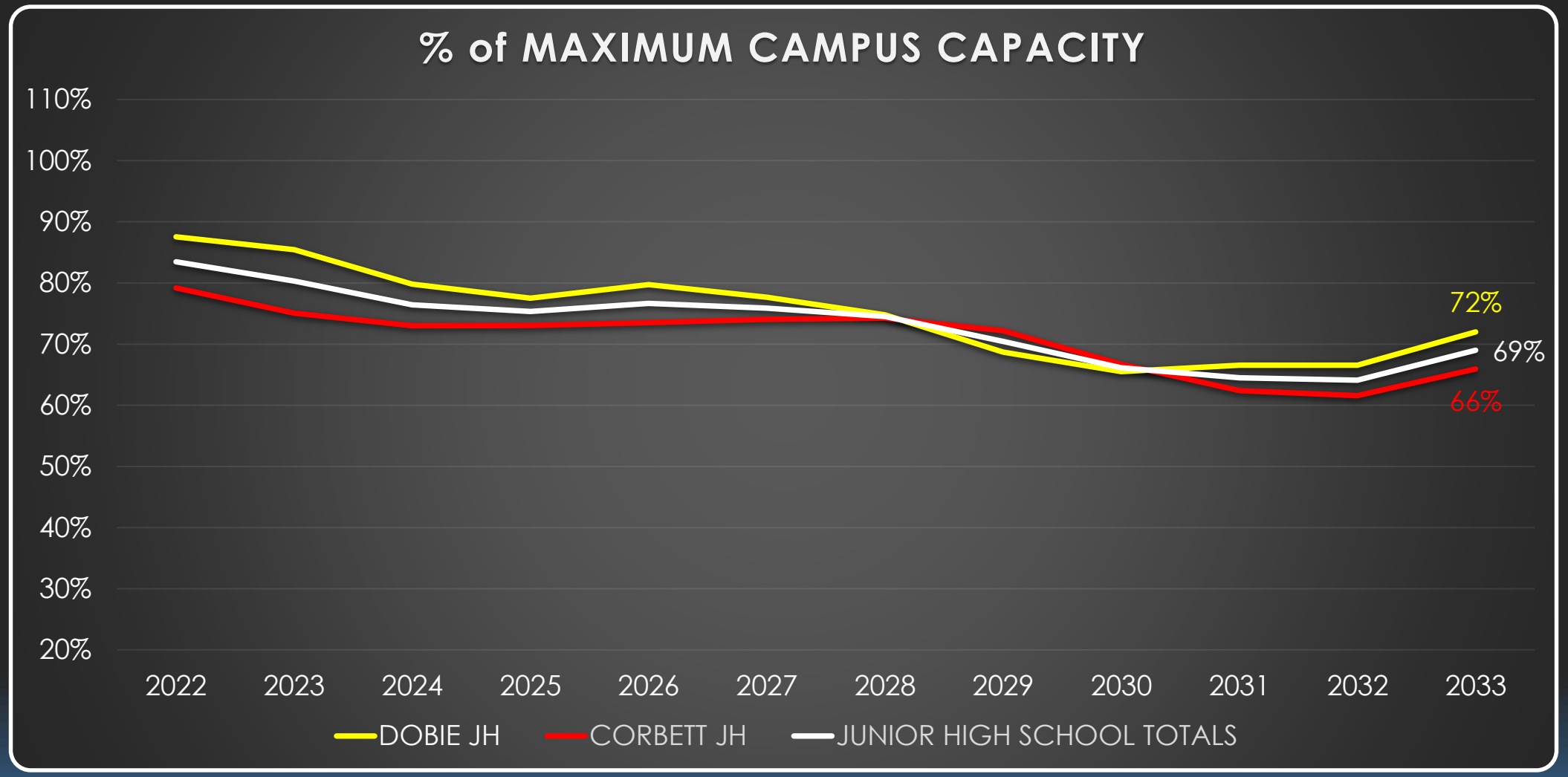
INTERMEDIATE CAPACITIES



JUNIOR HIGH CAPACITIES

Campus	Functional Capacity	Max Capacity	Previous Year	Current PEIMS	ENROLLMENT PROJECTIONS									
			2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
DOBIE JH	1,300	1,540	1,348	1,316	1,229	1,194	1,228	1,196	1,152	1,058	1,009	1,025	1,025	1,109
% Max Capacity			88%	85%	80%	78%	80%	78%	75%	69%	66%	67%	67%	72%
CORBETT JH	1,080	1,500	1,188	1,126	1,095	1,096	1,103	1,111	1,114	1,083	1,001	936	924	989
% Max Capacity			79%	75%	73%	73%	74%	74%	74%	72%	67%	62%	62%	66%
JUNIOR HIGH SCHOOL TOTALS		3,040	2,537	2,442	2,324	2,290	2,331	2,307	2,266	2,141	2,010	1,961	1,949	2,098
% Max Capacity			83%	80%	76%	75%	77%	76%	75%	70%	66%	65%	64%	69%
Junior High School Percent Change			-2.62%	-3.71%	-4.83%	-1.46%	1.79%	-1.03%	-1.78%	-5.52%	-6.12%	-2.44%	-0.61%	7.64%
Junior High School Absolute Change			-68	-94	-118	-34	41	-24	-41	-125	-131	-49	-12	149

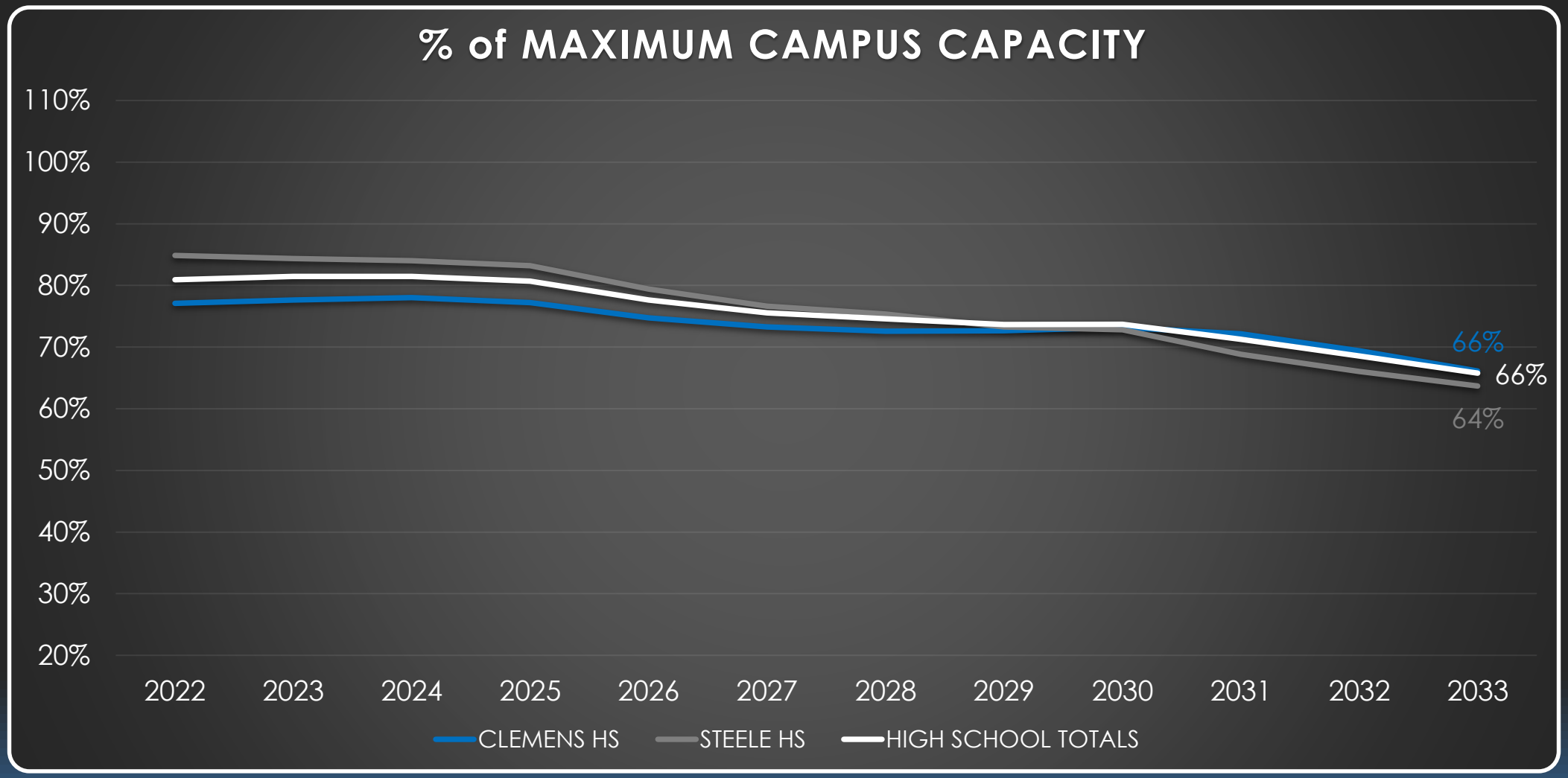
JUNIOR HIGH CAPACITIES



HIGH SCHOOL CAPACITIES

Campus	Functional Capacity	Max Capacity	Previous Year	Current PEIMS	ENROLLMENT PROJECTIONS									
			2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
CLEMENS HS	2,700	3,300	2,544	2,563	2,576	2,550	2,469	2,419	2,397	2,400	2,418	2,383	2,292	2,183
% Max Capacity			77%	78%	78%	77%	75%	73%	73%	73%	73%	72%	69%	66%
STEELE HS	2,160	3,200	2,716	2,700	2,688	2,663	2,541	2,452	2,411	2,345	2,330	2,202	2,113	2,038
% Max Capacity			85%	84%	84%	83%	79%	77%	75%	73%	73%	69%	66%	64%
HIGH SCHOOL TOTALS		6,650	5,381	5,418	5,419	5,368	5,165	5,026	4,963	4,900	4,903	4,740	4,560	4,376
% Max Capacity			81%	81%	81%	81%	78%	76%	75%	74%	74%	71%	69%	66%
High School Percent Change			0.69%	0.71%	0.02%	-0.94%	-3.78%	-2.69%	-1.25%	-1.27%	0.06%	-3.32%	-3.80%	-4.04%
High School Absolute Change			37	38	1	-52	-204	-137	-64	-63	3	-163	-180	-183

HIGH SCHOOL CAPACITIES



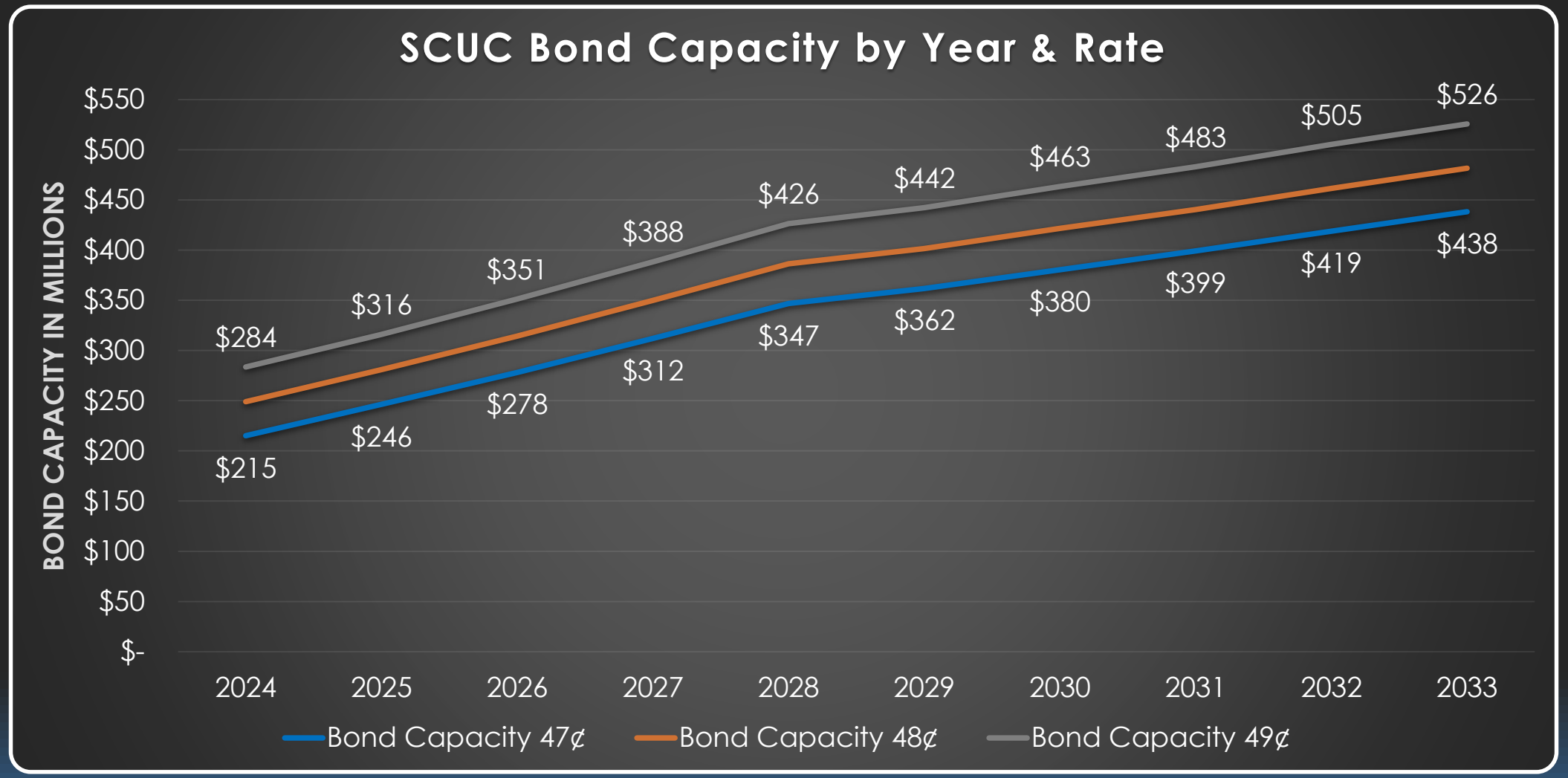
FORECASTING CONSIDERATIONS

- Enrollment
  - Historical Trends
  - Projections
  - Transfers to Charters and Other ISDs
- Campus Capacity
- Bonding Capacity

PROJECTING BONDING CAPACITY - SCUC

- Projecting Tax Revenue
  - Assumes NO refinancing for bond savings
    - Defeasing principal
  - Modest property value growth
    - 4.0% annual increase for 2024-2028
    - 2.0% annual increase for 2029-2033
- As debt is restructured and property values increase, we begin to have some bonding capacity
  - Capacity for additional debt is lower at first, more in later years
- Forecasting using three options for I&S Tax Rate
  - **$0.47** per $100 of valuation (Current), **$0.48** per $100 valuation, and **$0.49** per $100 valuation

PROJECTED AVAILABLE BOND DOLLARS



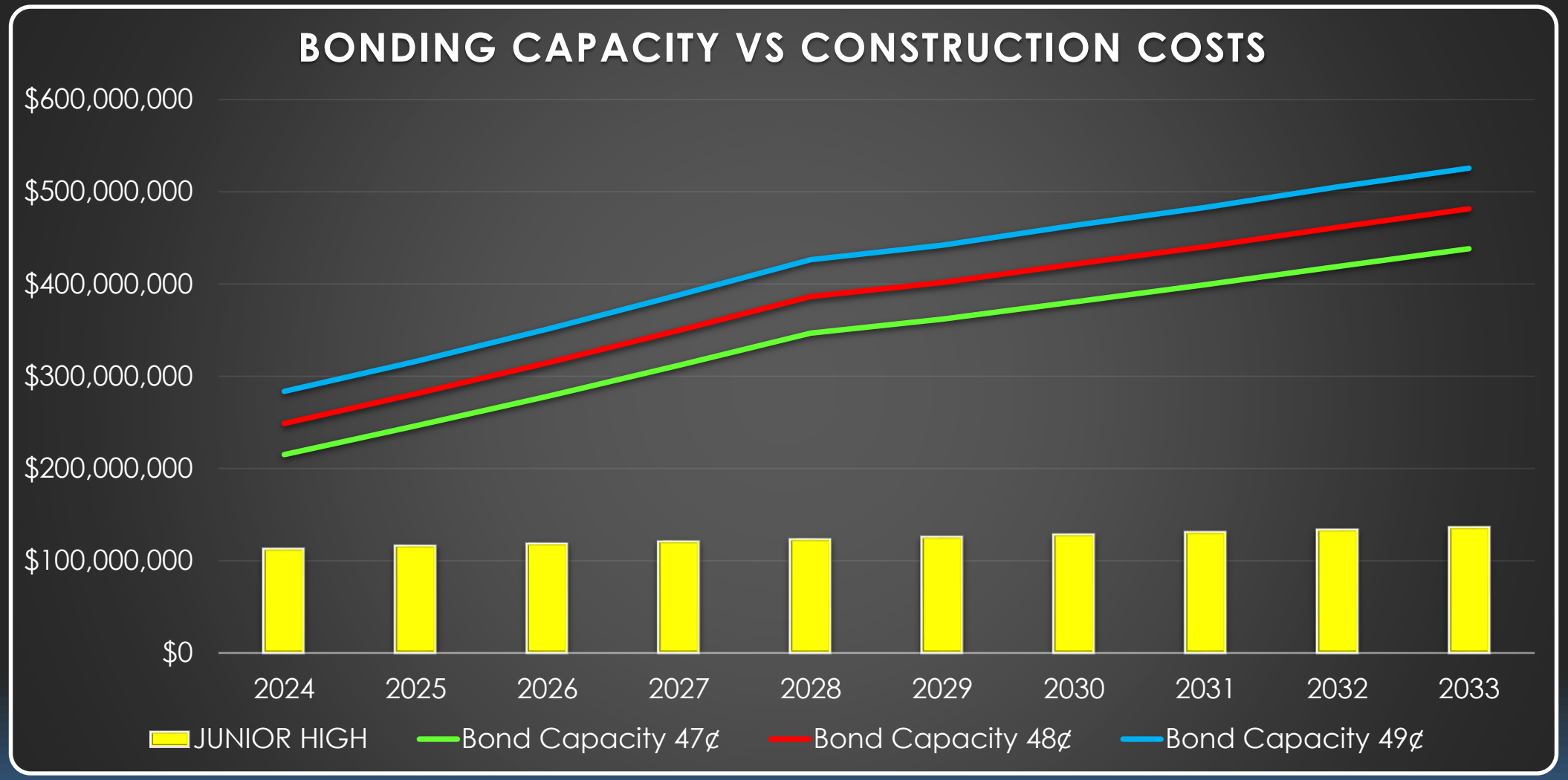
PROJECTING FACILITY COSTS - SCUC

- Projecting Future Costs of New Facilities
  - Fluctuating materials and labor costs make long-term projections difficult
  - The market has seen huge inflation over the last several years, but seems to have stabilized during 2023
    - 2020-2023 we experienced 7-15% inflation annually
  - Projecting past 2024
    - 3% annual inflation for 2024
    - 2% annual inflation for 2025 and beyond
- Construction Estimate Rules of Thumb – 2024 Dollars
  - High School - $235 Million
  - Junior High School - $113 Million
  - Intermediate/Elementary - $72 Million

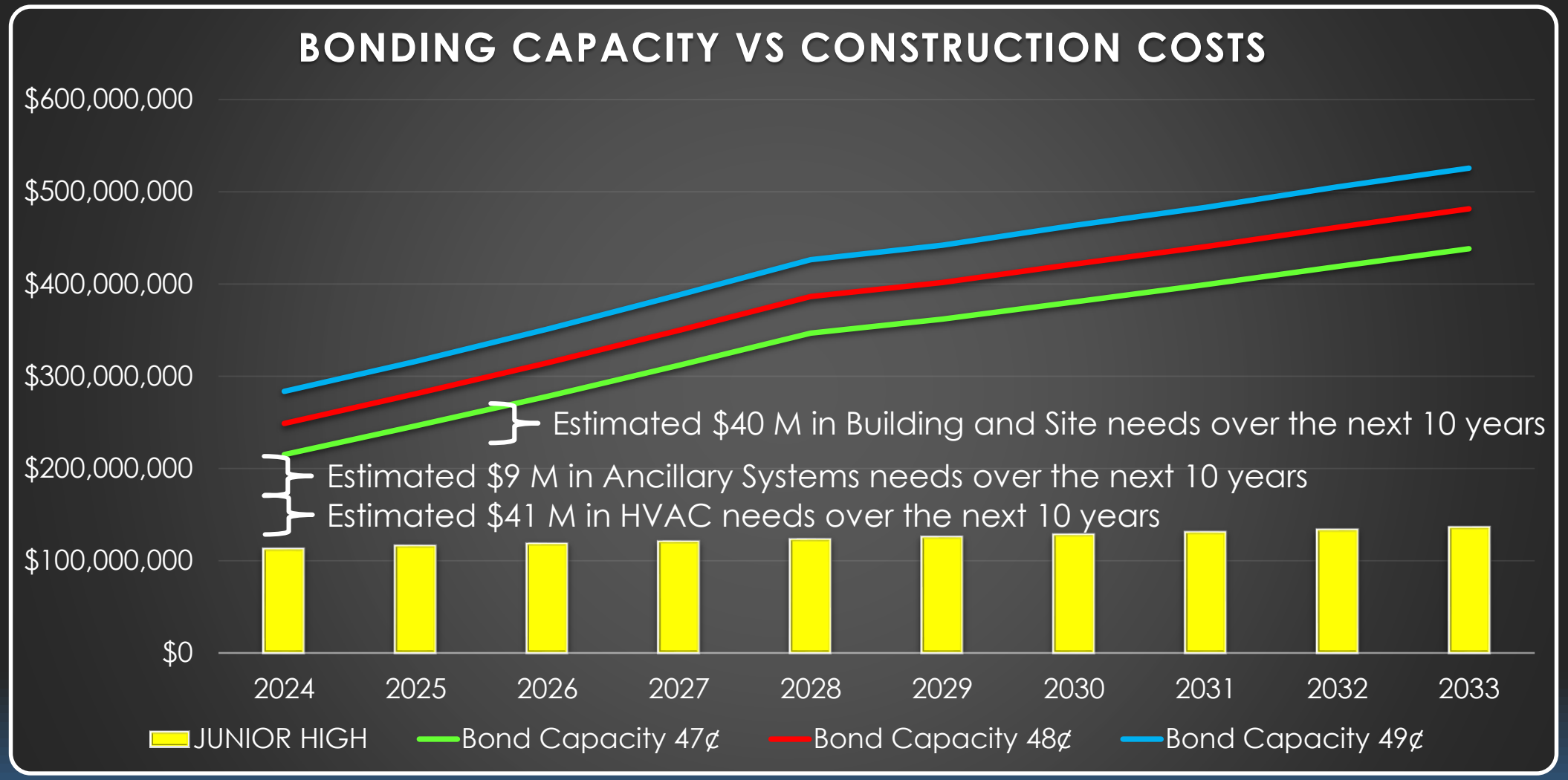
PROJECTING FACILITY COSTS - SCUC

YEAR	High School	Junior High	Elementary/ Intermediate
2024	$ 235,000,000	$ 113,000,000	$ 72,000,000
2025-P	$ 242,050,000	$ 116,390,000	$ 74,160,000
2026-P	$ 246,891,000	$ 118,717,800	$ 75,643,200
2027-P	$ 251,828,820	$ 121,092,156	$ 77,156,064
2028-P	$ 256,865,396	$ 123,513,999	$ 78,699,185
2029-P	$ 262,002,704	$ 125,984,279	$ 80,273,169
2030-P	$ 267,242,758	$ 128,503,965	$ 81,878,632
2031-P	$ 272,587,614	$ 131,074,044	$ 83,516,205
2032-P	$ 278,039,366	$ 133,695,525	$ 85,186,529
2033-P	$ 283,600,153	$ 136,369,435	$ 86,890,260
2034-P	$ 289,272,156	$ 139,096,824	$ 88,628,065

PROJECTED BOND CAPACITIES VS. CONSTRUCTION COSTS



PROJECTED BOND CAPACITIES VS. CONSTRUCTION COSTS



TAKE AWAYS….

- Student Enrollment/Projections
  - Prior to COVID-19 SCUC ISD's enrollment growth had slowed to 1% per year
  - COVID and the opening of charter schools has impacted district enrollment, especially at the younger grades
  - This multi-year impact is reducing our enrollment even with new housing
  - An average 1% annual decline in enrollment is forecasted for the next six years
- Capacity Relief Tools
  - We have multiple tools to help relieve our campuses once they surpass 90% of their max capacity and move closer to 100%
- With our projected enrollment declining, our attention must be focused on maintaining the infrastructure of our existing buildings and identifying future programmatic needs for our students
- We also need to consider if 2 Junior Highs continue to meet the needs of our District

QUESTIONS/COMMENTS

Zonda™
Education

3Q24

Demographic Report

Annual Enrollment Change

Year (Oct.)	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2020/21	325	951	1,019	1,040	1,077	1,135	1,143	1,232	1,248	1,219	1,293	1,394	1,305	1,292	15,673		
2021/22	455	935	997	1,019	1,074	1,116	1,124	1,221	1,287	1,318	1,428	1,347	1,305	1,264	15,890	217	1.4%
2022/23	436	819	962	998	1,077	1,114	1,067	1,133	1,230	1,306	1,478	1,371	1,247	1,283	15,521	-369	-2.3%
2023/24	430	788	838	967	997	1,090	1,079	1,097	1,178	1,264	1,435	1,459	1,238	1,286	15,146	-375	-2.4%
2024/25	444	737	814	895	989	1,018	1,121	1,116	1,112	1,232	1,469	1,403	1,394	1,202	14,946	-200	-1.3%

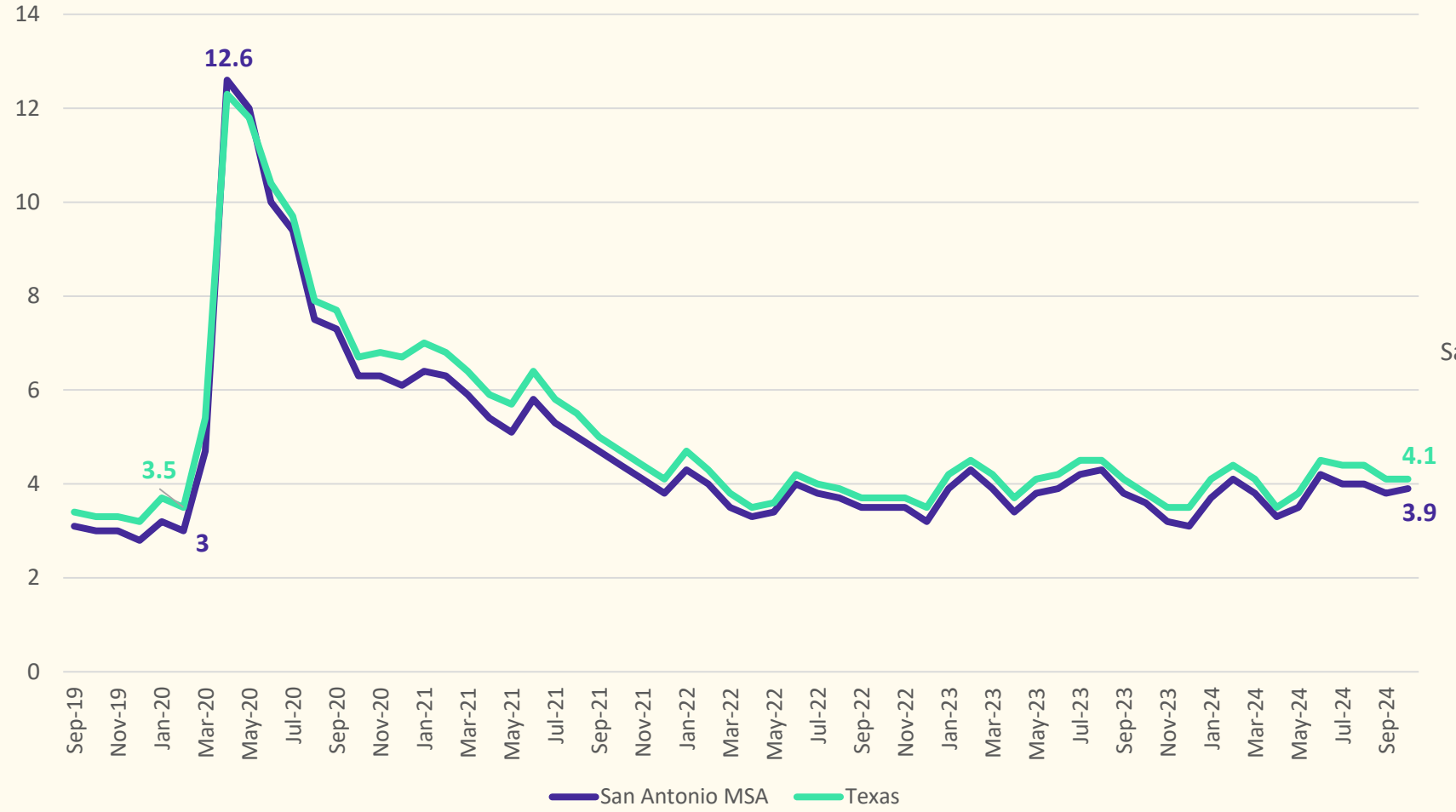
**Yellow Box = largest grade per year*
Green Box = second largest grade per year

2024/25	384	747	849	866	1,006	1,043	1,108	1,118	1,126	1,198	1,413	1,427	1,354	1,225	14,864
Difference	60	-10	-35	29	-17	-25	13	-2	-14	34	56	-24	40	-23	82
	18.5%	-1.1%	-3.4%	2.8%	-1.6%	-2.2%	1.1%	-0.2%	-1.1%	2.8%	4.3%	-1.7%	3.1%	-1.8%	0.5%

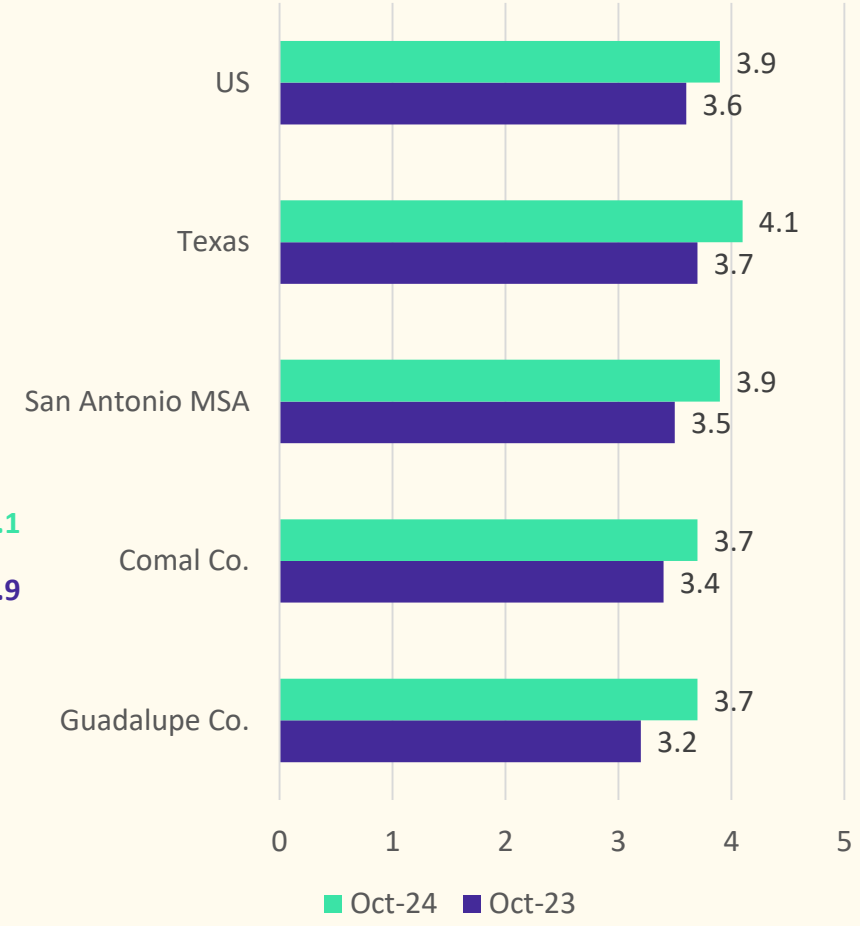
3-year avg.	0.992	0.924	1.028	1.025	1.026	1.023	0.984	1.023	1.020	1.029	1.127	0.975	0.928	0.995	1.005	1.004	1.025	1.006
Cohorts	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Elem	Int	Mid	High
2021/22	1.400	0.983	1.048	1.000	1.033	1.036	0.990	1.068	1.045	1.056	1.171	1.042	0.936	0.969	1.020	1.029	1.050	1.029
2022/23	0.958	0.876	1.029	1.001	1.057	1.037	0.956	1.008	1.007	1.015	1.121	0.960	0.926	0.983	1.000	0.982	1.011	0.998
2023/24	0.986	0.962	1.023	1.005	0.999	1.012	0.969	1.028	1.040	1.028	1.099	0.987	0.903	1.031	1.000	0.998	1.034	1.005
2024/25	1.033	0.935	1.033	1.068	1.023	1.021	1.028	1.034	1.014	1.046	1.162	0.978	0.955	0.971	1.016	1.031	1.030	1.017

Local Economic Conditions

Unemployment Rate, Sept 2019 – Oct 2024



Unemployment Rate, Year Over Year



Zonda Education

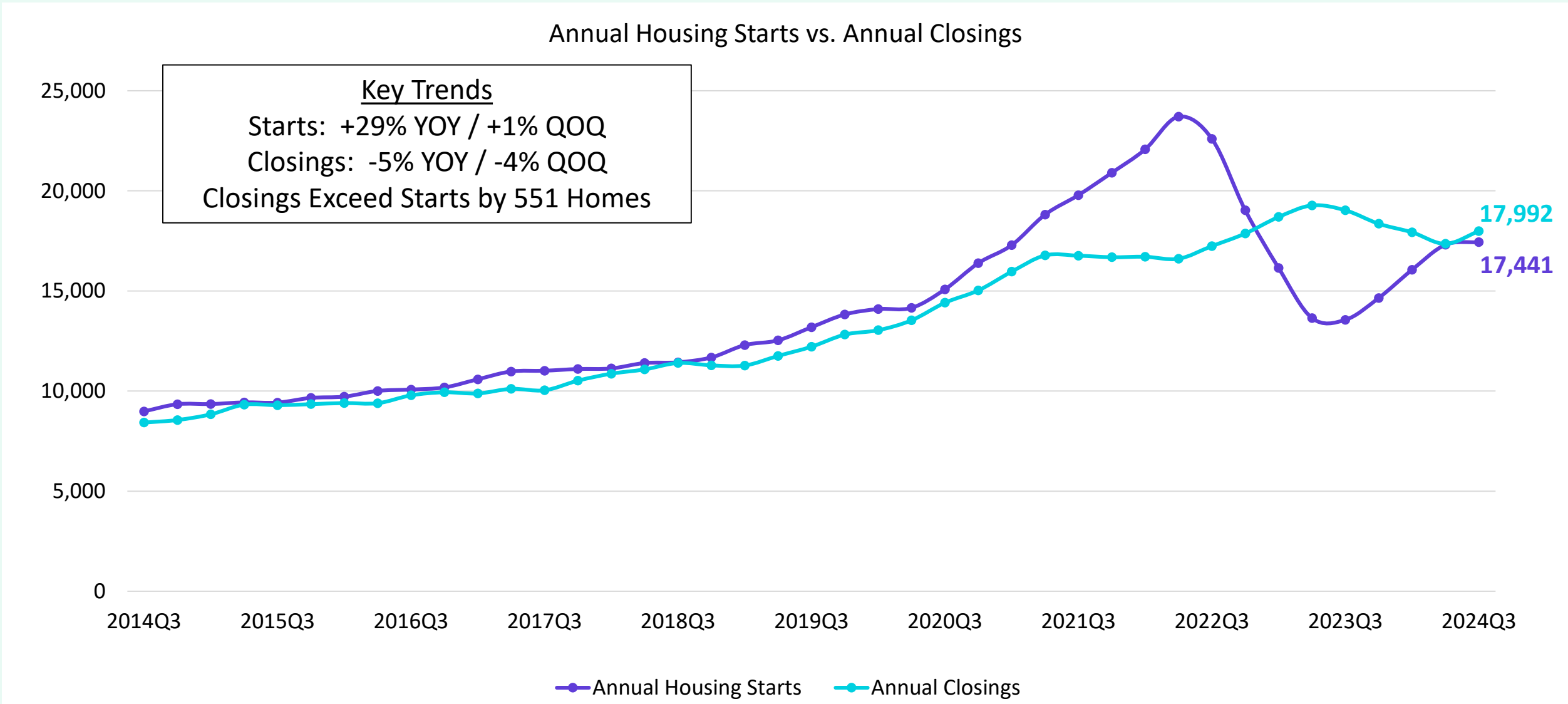
Housing Activity by MSA

Top 25 Housing Starts Markets (3Q2024)

Rank	Market	3Q24 Annualized Starts	3Q24 YOY Change	3Q19 Annualized Starts	Change from 2019
1	Dallas	46,635	11%	33,560	39%
2	Houston	38,128	14%	29,712	28%
3	Phoenix	23,399	50%	21,093	11%
4	Atlanta	18,338	6%	22,899	-20%
5	San Antonio	17,751	33%	13,180	35%
6	Austin	16,663	11%	17,409	-4%
7	Orlando	14,595	-2%	14,056	4%
8	Tampa	12,459	3%	12,144	3%
9	Charlotte	11,625	0%	11,837	-2%
10	Raleigh	11,045	12%	9,723	14%
11	Riverside/San Bernardino	10,871	-2%	9,377	16%
12	Las Vegas	10,870	22%	9,834	11%
13	Miami	10,603	44%	8,387	26%
14	Washington, DC	10,439	2%	12,980	-20%
15	Sarasota	10,387	10%	5,897	76%
16	Jacksonville	10,297	12%	8,506	21%
17	Nashville	9,887	17%	8,439	17%
18	Lakeland	8,556	29%	4,885	75%
19	Denver	8,291	22%	10,144	-18%
20	Portland	8,226	108%	5,143	60%
21	Seattle	7,814	37%	9,002	-13%
22	Minneapolis	7,121	13%	7,755	-8%
23	Sacramento	7,060	20%	5,856	21%
24	Chicago	6,947	19%	6,420	8%
25	Indianapolis	6,846	16%	5,874	17%

Source: Zonda

San Antonio New Home Closings



Source: Zonda

Zonda Education

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San Antonio New Home Ranking Report

ISD Ranked by Annual Closings – 3Q24

Rank	District	Annual Starts	Annual Closings	Inventory	VDL	Future
1	NORTHSIDE ISD	3,637	3,710	1,999	6,305	21,310
2	COMAL ISD	2,442	2,704	1,776	4,918	24,373
3	MEDINA VALLEY ISD	2,202	2,382	1,217	4,596	31,031
4	EAST CENTRAL ISD	2,222	2,055	1,254	4,560	24,573
5	SOUTHWEST ISD	1,333	1,203	739	2,317	7,002
6	JUDSON ISD	679	941	308	508	969
7	**SCHERTZ CIBOLO ISD***	**770**	**831**	**442**	**1,939**	**6,169**
8	NAVARRO ISD	834	810	482	1,253	6,877
9	BOERNE ISD	784	768	555	1,264	9,651
10	SOUTHSIDE ISD	706	731	298	964	16,713
11	NEW BRAUNFELS ISD	610	618	388	767	6,366
12	NORTH EAST ISD	347	342	220	899	5,316
13	SEGUIN ISD	318	321	250	588	5,519
14	SOUTH SAN ANTONIO ISD	247	222	162	160	720
15	MARION ISD	194	166	111	264	4,352
16	FLORESVILLE ISD	127	139	54	205	0
17	SAN ANTONIO ISD	70	100	138	327	688
18	LYTLE ISD	88	73	50	334	1,046
19	PLEASANTON ISD	49	64	25	83	0
20	ALAMO HEIGHTS ISD	4	39	23	16	19

** Based on additional research by Zonda Education*

*** Totals **DO NOT** include age-restricted communities*

Zonda Education

District New Home Starts and Closings by Quarter

Starts	2018	2019	2020	2021	2022	2023	2024
1Q	175	201	237	294	349	103	189
2Q	180	176	197	300	393	187	260
3Q	177	207	261	265	174	241	163
4Q	185	198	232	319	63	157	
Total	**717**	**782**	**927**	**1,178**	**979**	**688**	**612**

Closings	2018	2019	2020	2021	2022	2023	2024
1Q	133	138	165	190	181	280	235
2Q	185	211	249	258	227	247	249
3Q	185	240	286	268	218	199	200
4Q	161	179	213	196	334	155	
Total	**664**	**768**	**913**	**912**	**960**	**881**	**684**

District Housing Overview by Elementary Zone

Elementary	Annual Starts	Quarter Starts	Annual Closings	Quarter Closings	Under Const.	Inventory	Vacant Dev. Lots	Future
CIBOLO VALLEY	85	19	110	27	29	52	275	238
GREEN VALLEY	0	0	0	0	0	0	0	0
PASCHAL	4	0	1	0	1	3	41	242
ROSE GARDEN	205	57	226	38	86	126	680	2,722
SCHERTZ	0	0	23	2	0	1	0	60
SIPPEL	288	63	227	64	89	151	637	1,556
WATTS	53	7	93	26	14	28	23	580
WIEDERSTEIN	135	17	151	43	28	81	283	771
Grand Total	**770**	**163**	**831**	**200**	**247**	**442**	**1,939**	**6,169**

Highest activity in the category

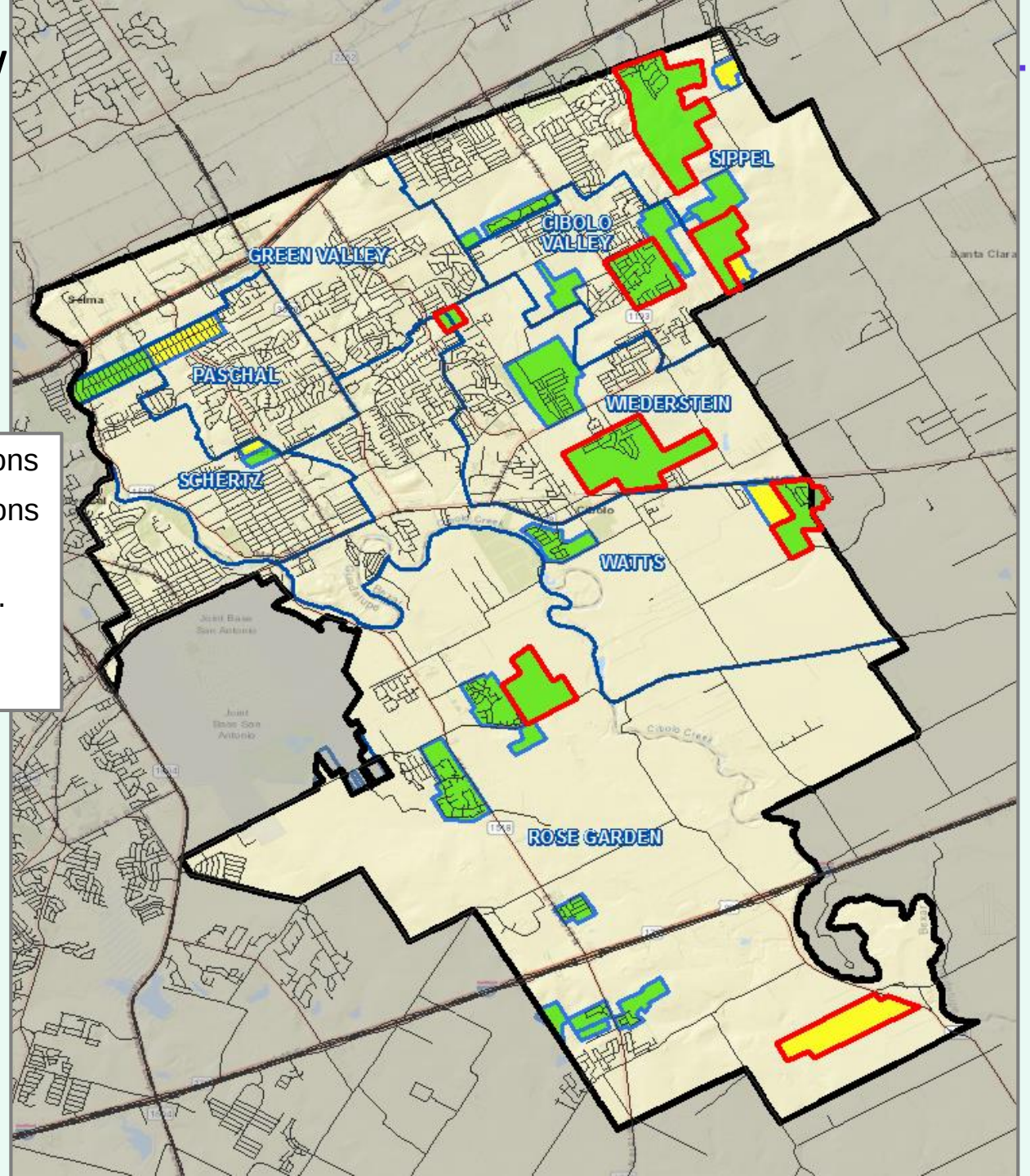
Second highest activity in the category

Third highest activity in the category

Zonda Education

District Housing Overview

- The district has 24 actively building subdivisions
- Within SCUCISD there are 6 future subdivisions in various stages of planning
- Of these, groundwork is underway on approx. 770 lots within 8 subdivisions
- 265 lots were delivered in the 3rd quarter

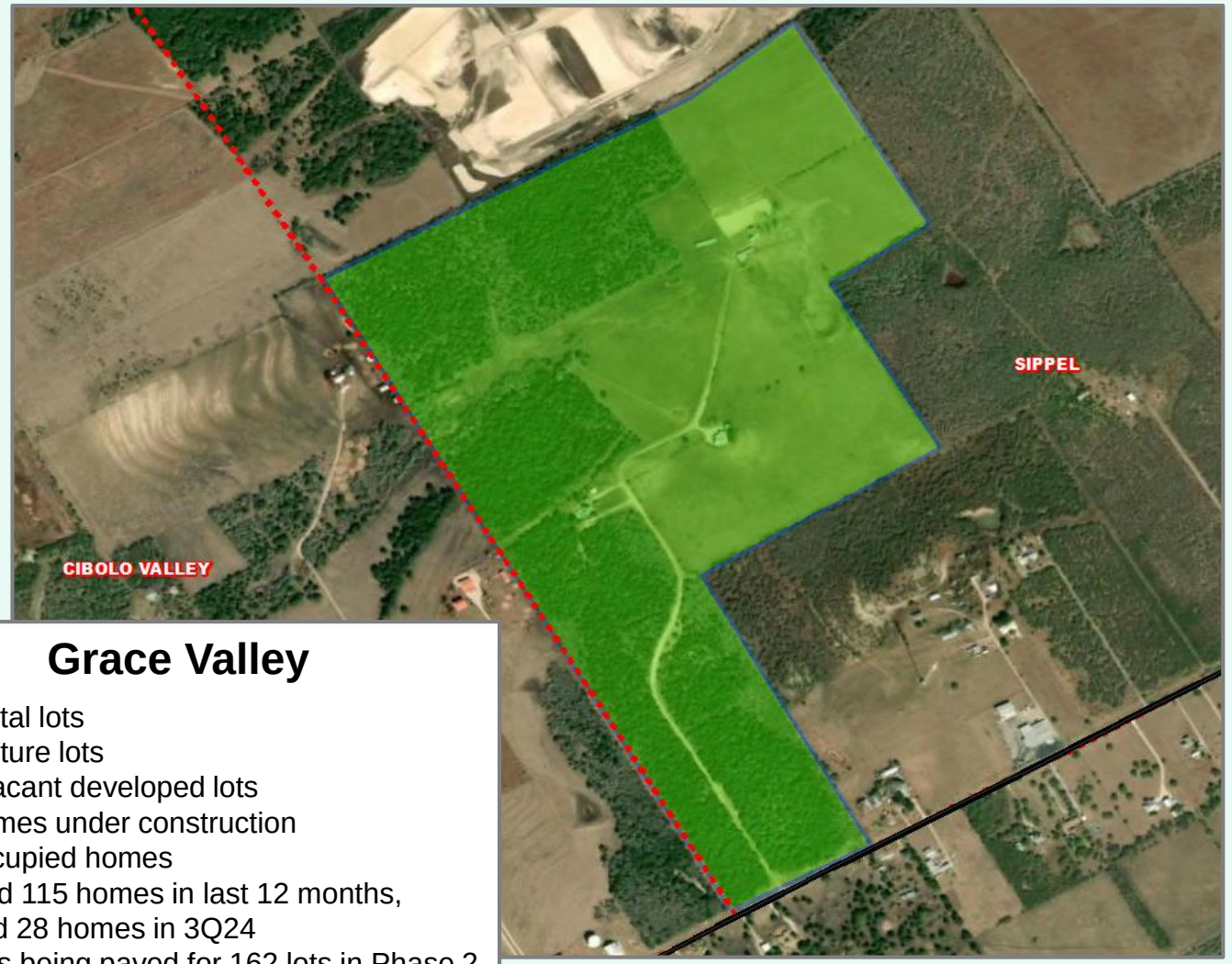


Groundwork Underway
Active
Future
Elementary Attendance Zones

Zonda Education

Residential Activity

Nov 2024



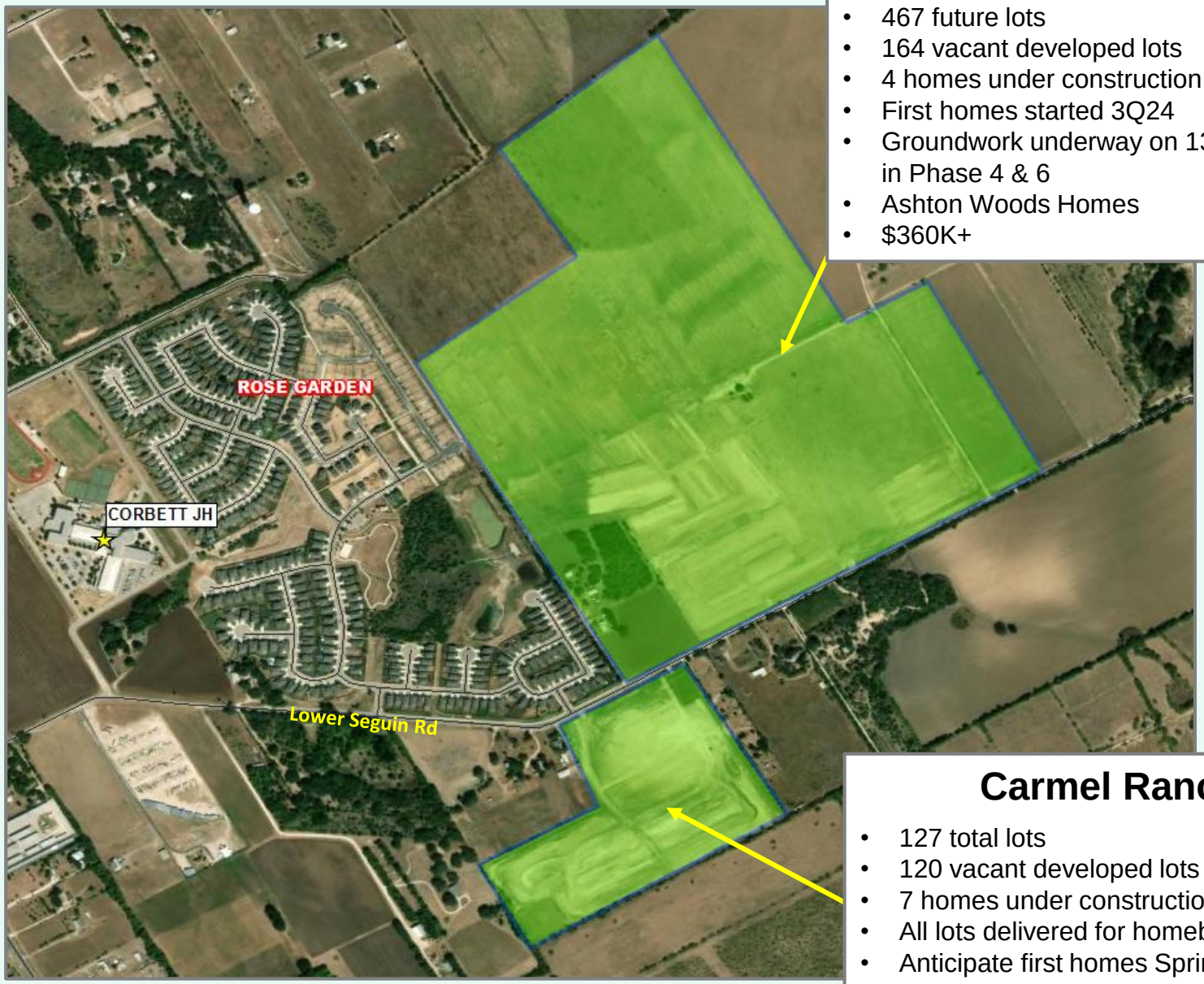
Grace Valley

- 868 total lots
- 574 future lots
- 159 vacant developed lots
- 31 homes under construction
- 97 occupied homes
- Started 115 homes in last 12 months, started 28 homes in 3Q24
- Streets being paved for 162 lots in Phase 2
- Lennar
- $237K+
- Current Student Yield = .20

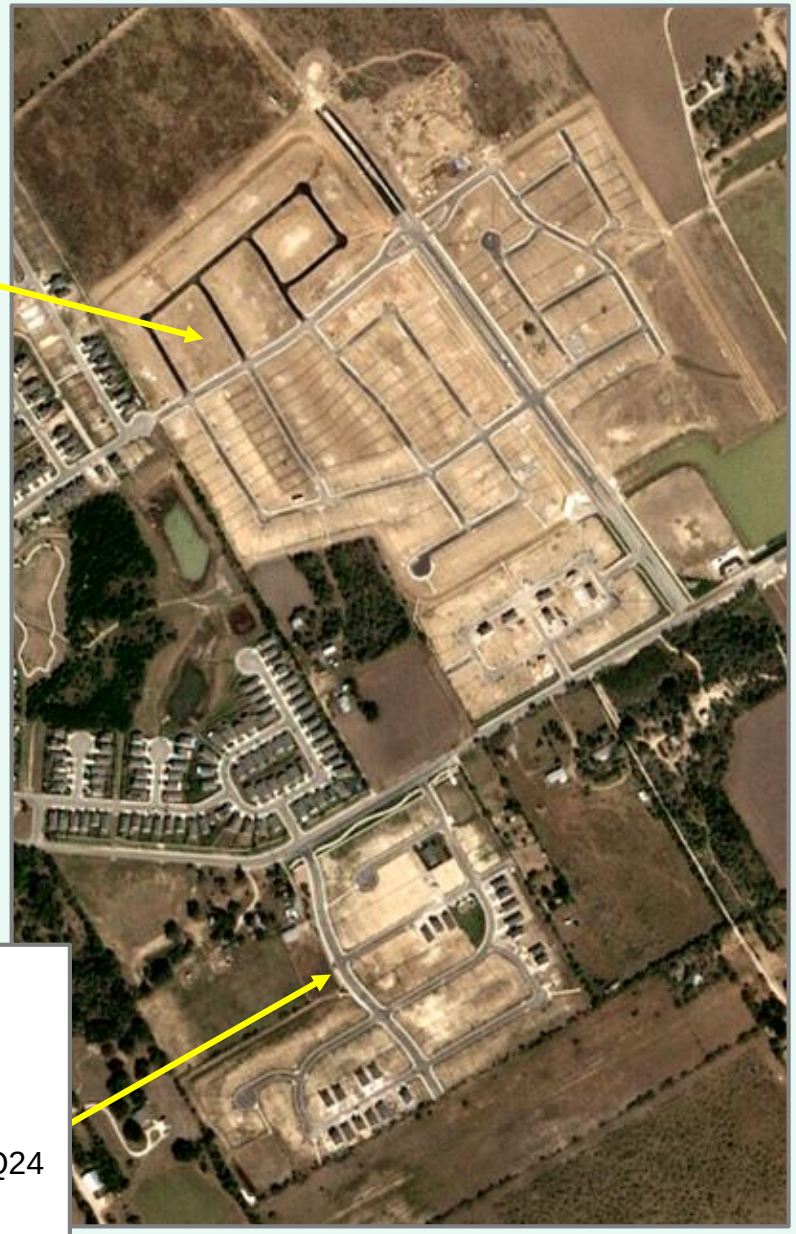
Residential Activity

Saddlebrook Ranch

- 635 total lots
- 467 future lots
- 164 vacant developed lots
- 4 homes under construction
- First homes started 3Q24
- Groundwork underway on 132 lots in Phase 4 & 6
- Ashton Woods Homes
- $360K+



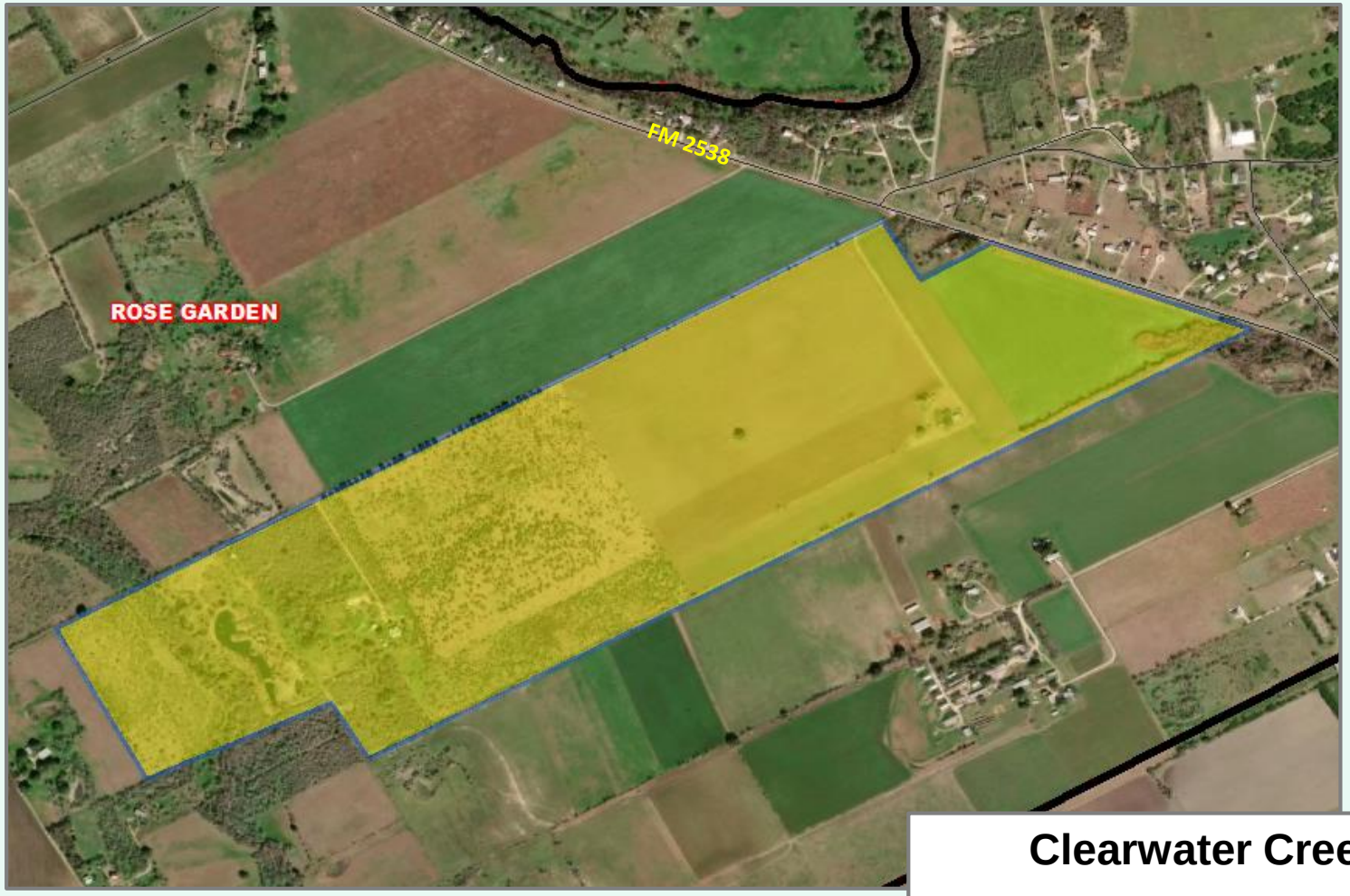
Nov 2024



Carmel Ranch

- 127 total lots
- 120 vacant developed lots
- 7 homes under construction
- All lots delivered for homebuilding 3Q24
- Anticipate first homes Spring 2025
- Meritage Homes
- $402K+

Residential Activity



Nov 2024

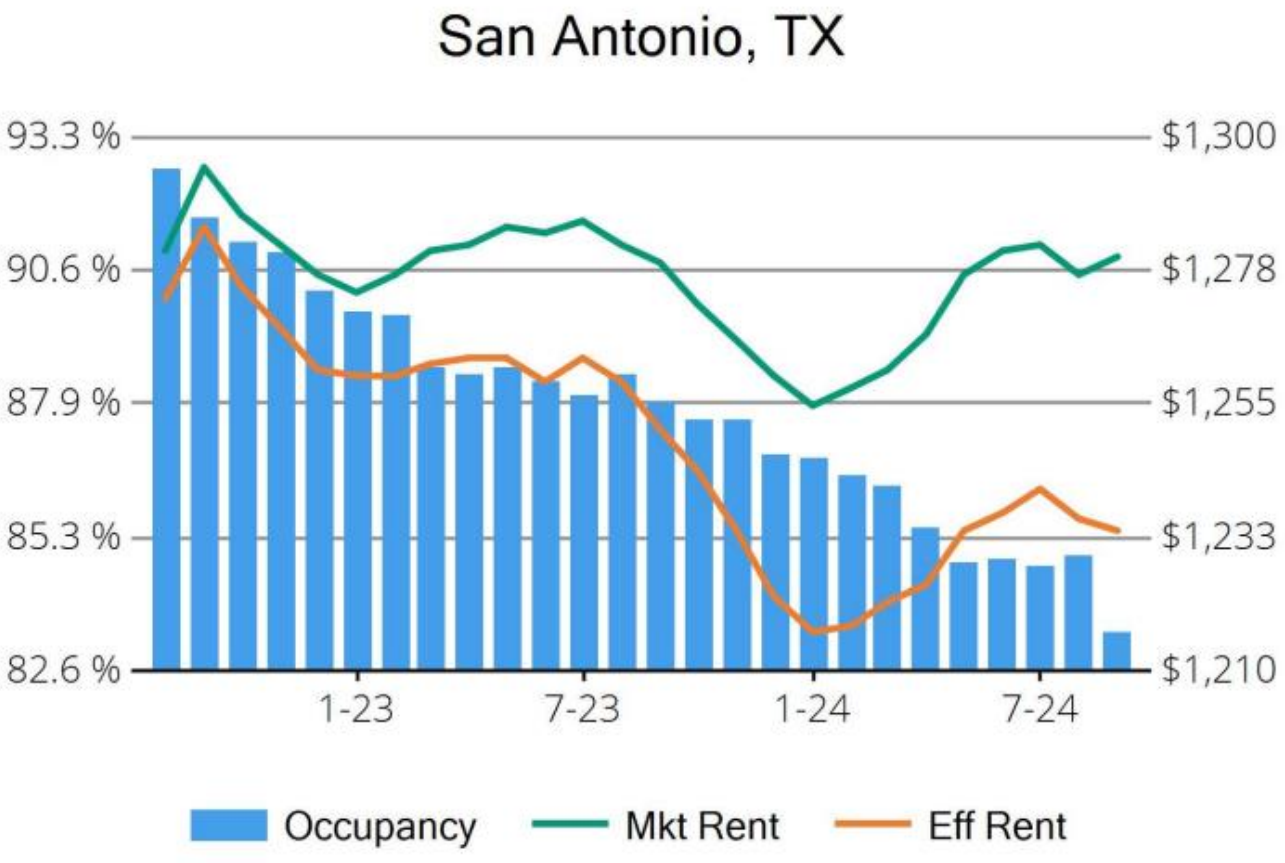
Clearwater Creek

- 1,156 total future lots
- Initial groundwork underway on 104 lots in Phase 1
- Lennar

Housing Market Trends: Multi-family Market- September 2024

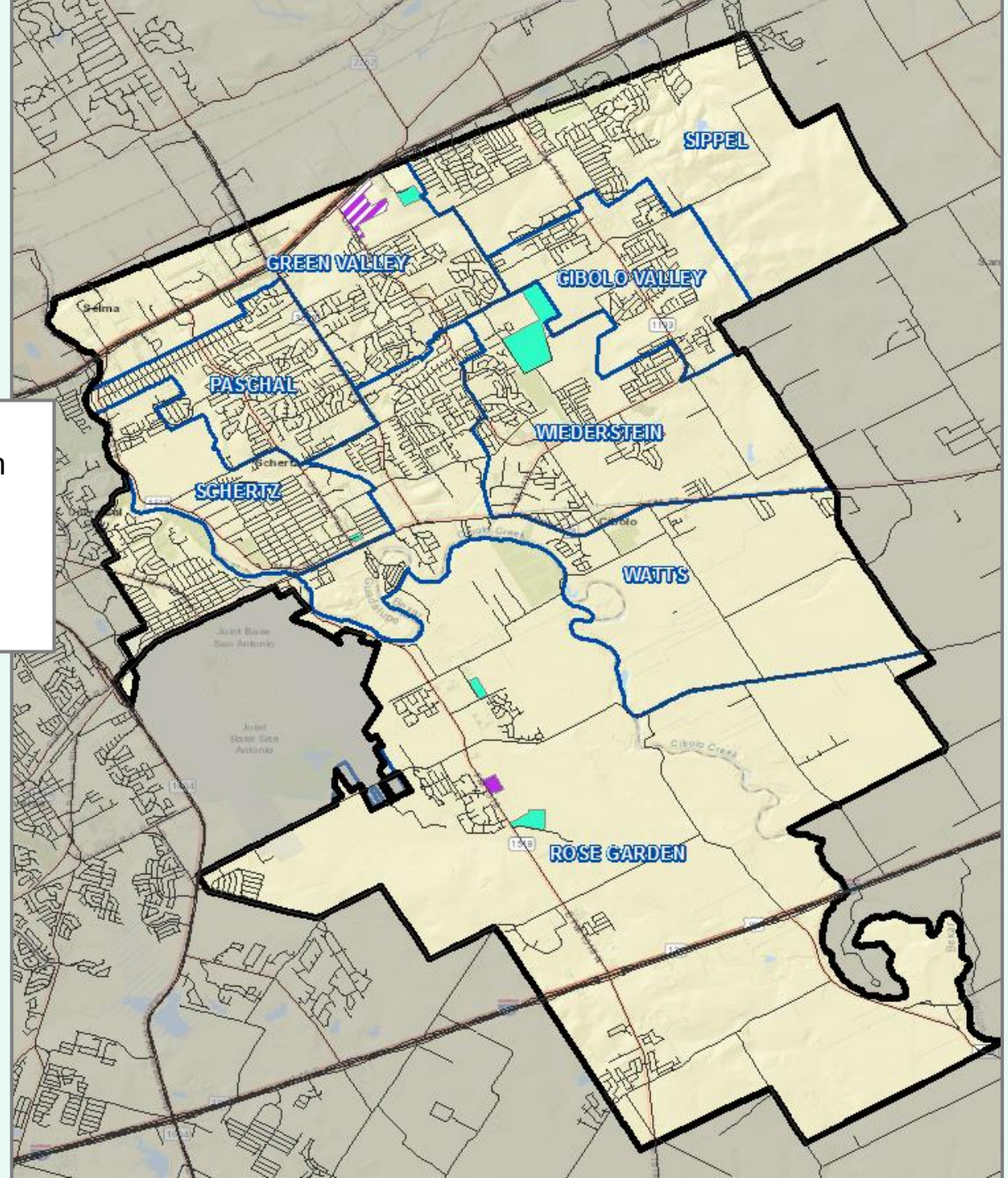
Stabilized and Lease-up Properties

Conventional Properties	Sep 2024	Annual Change
Occupancy	83.4	-5.6%
Unit Change	13,675	
Units Absorbed (Annual)	1,484	
Average Size (SF)	865	+0.8%
Asking Rent	$1,280	+0.1%
Asking Rent per SF	$1.48	-0.7%
Effective Rent	$1,234	-1.3%
Effective Rent per SF	$1.43	-2.1%
% Offering Concessions	44%	+35.7%
Avg. Concession Package	7.0%	+20.7%



District Multifamily Overview

- There are more than 600 multifamily units under construction, 318 of which are single family rental homes
- There are nearly 1,300 future multifamily units in various stages of planning across the district



Multifamily Developments

- Future Apartment
- Future Single Family Rental
- Apartment Under Construction
- Mobile Home Under Construction
- Single Family Rental Under Construction

Zonda Education

Residential Activity

Nov 2024

Schertz Station

- 318 single-family rental homes under construction
- Estimated lease date mid 2025

Residential Activity

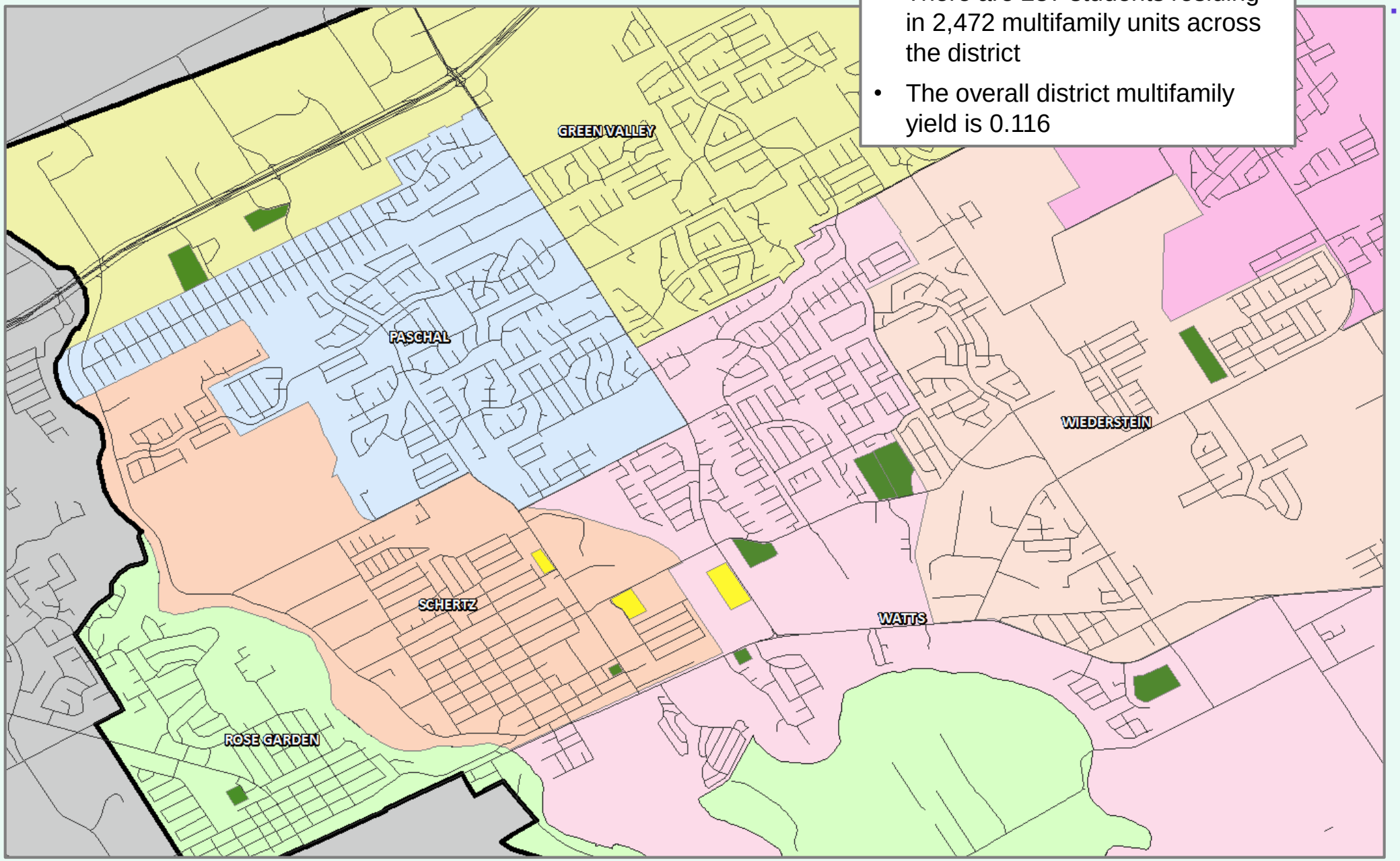
Aviator 1518

- 300 apartment units under construction
- Estimated lease date mid 2025

Nov 2024

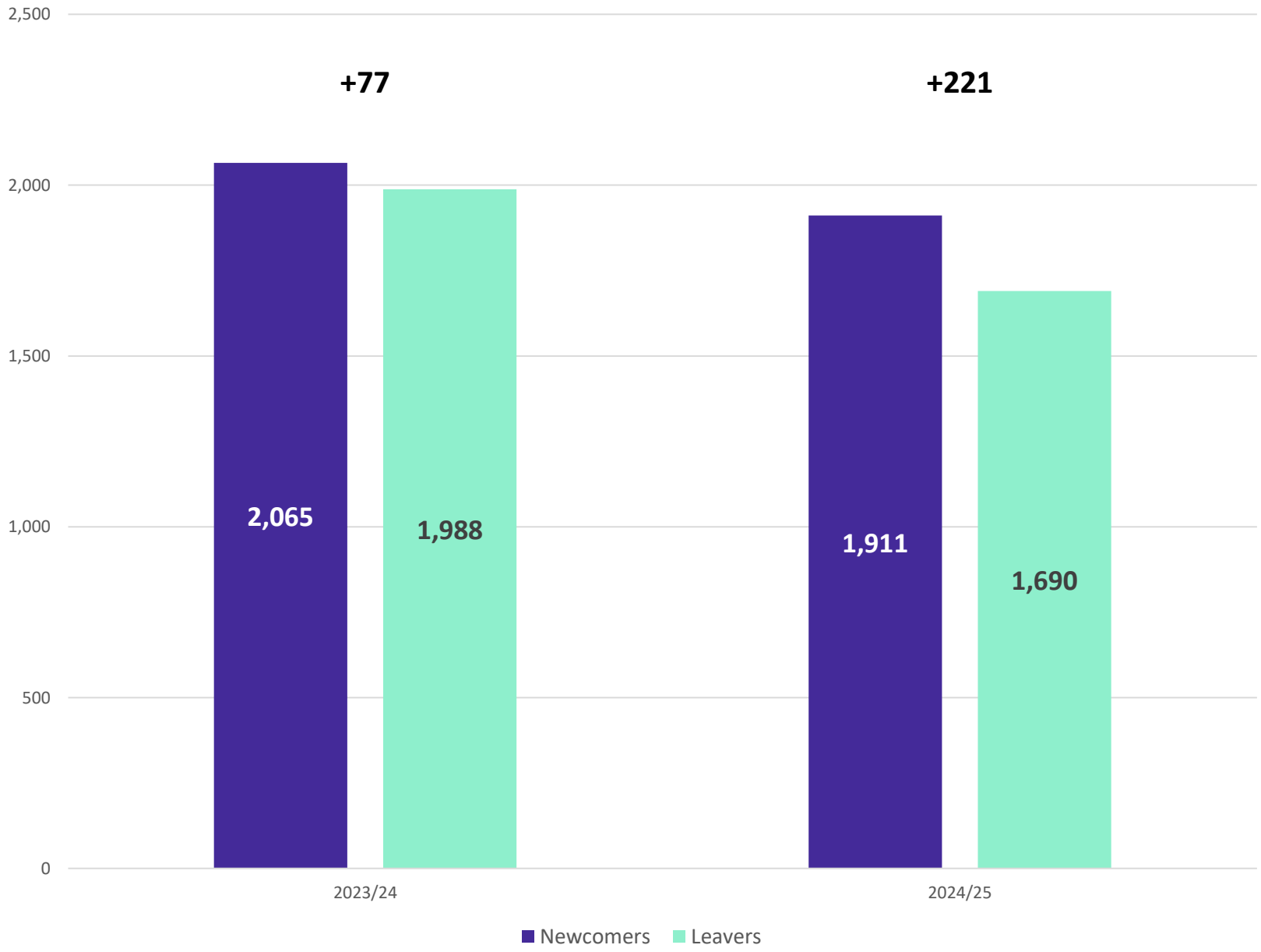
District Multifamily Yield

- There are 287 students residing in 2,472 multifamily units across the district
- The overall district multifamily yield is 0.116



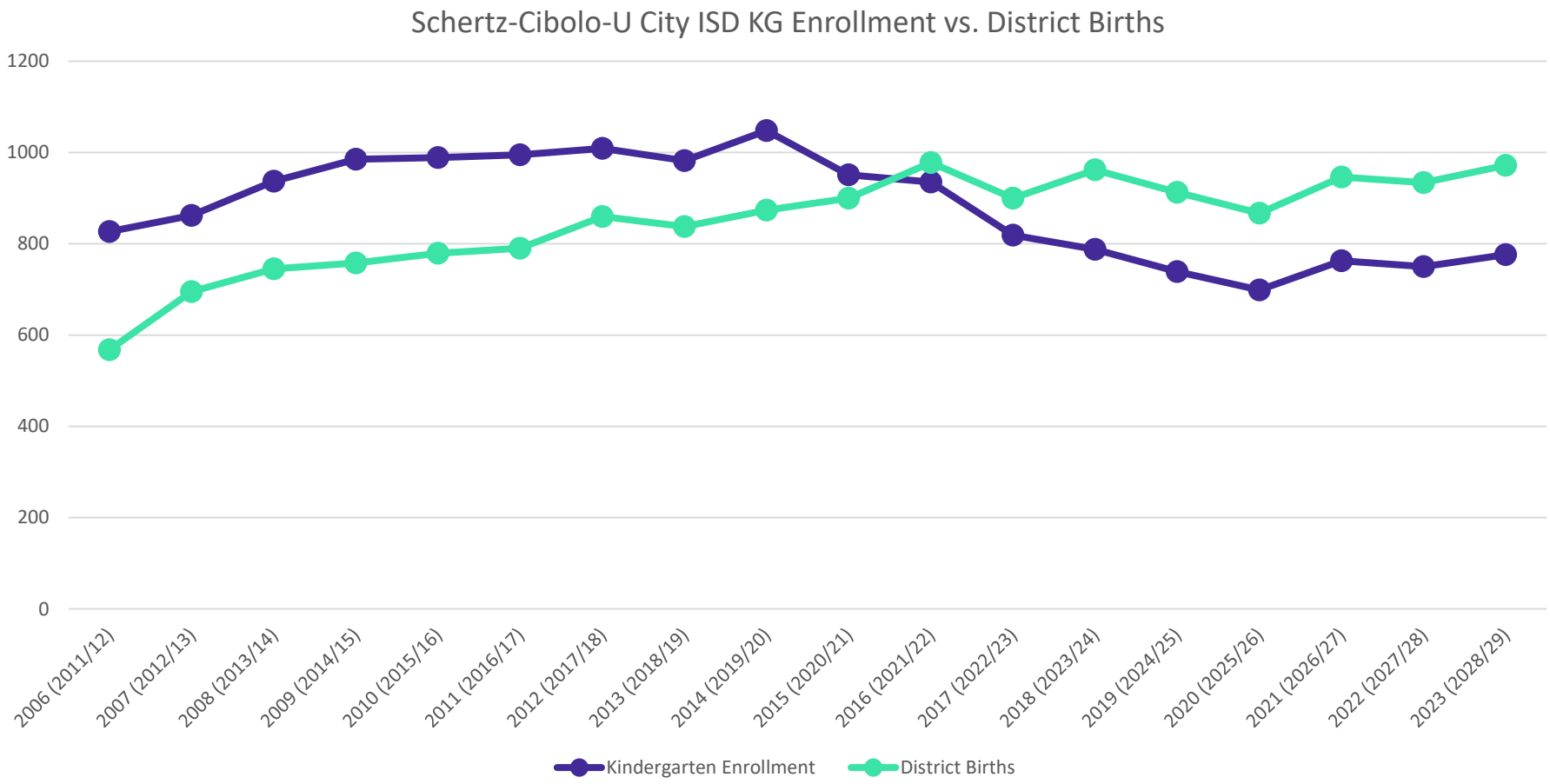
Zonda Education

Newcomers and Leavers



Zonda Education

Birth Rate Analysis



	Kindergarten Enrollment	District Births	Ratio
2006 (2011/12)	827	568	1.456
2007 (2012/13)	862	695	1.240
2008 (2013/14)	937	745	1.258
2009 (2014/15)	985	758	1.299
2010 (2015/16)	989	779	1.270
2011 (2016/17)	995	790	1.259
2012 (2017/18)	1,009	860	1.173
2013 (2018/19)	982	838	1.172
2014 (2019/20)	1,048	874	1.199
2015 (2020/21)	951	900	1.057
2016 (2021/22)	935	978	0.956
2017 (2022/23)	819	900	0.910
2018 (2023/24)	788	962	0.819
2019 (2024/25)	739	913	0.809
2020 (2025/26)	699	867	0.806
2021 (2026/27)	763	946	0.807
2022 (2027/28)	750	934	0.803
2023 (2028/29)	776	972	0.798

Ten Year Forecast by Grade Level

Year (Oct.)	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2020/21	325	951	1,019	1,040	1,077	1,135	1,143	1,232	1,248	1,219	1,293	1,394	1,305	1,292	15,673		
2021/22	455	935	997	1,019	1,074	1,116	1,124	1,221	1,287	1,318	1,428	1,347	1,305	1,264	15,890	217	1.4%
2022/23	436	819	962	998	1,077	1,114	1,067	1,133	1,230	1,306	1,478	1,371	1,247	1,283	15,521	-369	-2.3%
2023/24	430	788	838	967	997	1,090	1,079	1,097	1,178	1,264	1,435	1,459	1,238	1,286	15,146	-375	-2.4%
2024/25	444	737	814	895	989	1,018	1,121	1,116	1,112	1,232	1,469	1,403	1,394	1,202	14,946	-200	-1.3%
2025/26	452	715	766	853	925	1,022	1,057	1,171	1,147	1,150	1,415	1,438	1,354	1,374	14,839	-107	-0.7%
2026/27	458	780	747	805	886	972	1,051	1,094	1,207	1,189	1,315	1,388	1,374	1,352	14,618	-221	-1.5%
2027/28	461	768	815	789	838	922	998	1,091	1,120	1,253	1,370	1,286	1,335	1,363	14,409	-209	-1.4%
2028/29	463	797	806	858	825	877	953	1,038	1,119	1,160	1,436	1,342	1,237	1,326	14,237	-172	-1.2%
2029/30	463	811	826	836	888	851	903	988	1,057	1,161	1,331	1,406	1,287	1,232	14,040	-197	-1.4%
2030/31	463	833	840	860	865	918	878	938	1,015	1,098	1,335	1,303	1,352	1,279	13,977	-63	-0.4%
2031/32	463	850	867	874	894	900	948	913	961	1,052	1,264	1,307	1,252	1,343	13,888	-89	-0.6%
2032/33	463	862	877	899	906	926	929	985	935	997	1,207	1,237	1,254	1,246	13,723	-165	-1.2%
2033/34	463	885	890	910	931	939	957	966	1,009	970	1,146	1,184	1,185	1,247	13,682	-41	-0.3%
2034/35	463	902	917	924	943	965	971	995	991	1,047	1,115	1,124	1,140	1,180	13,677	-5	0.0%

Yellow box = largest grade per year
Green box = second largest grade per year

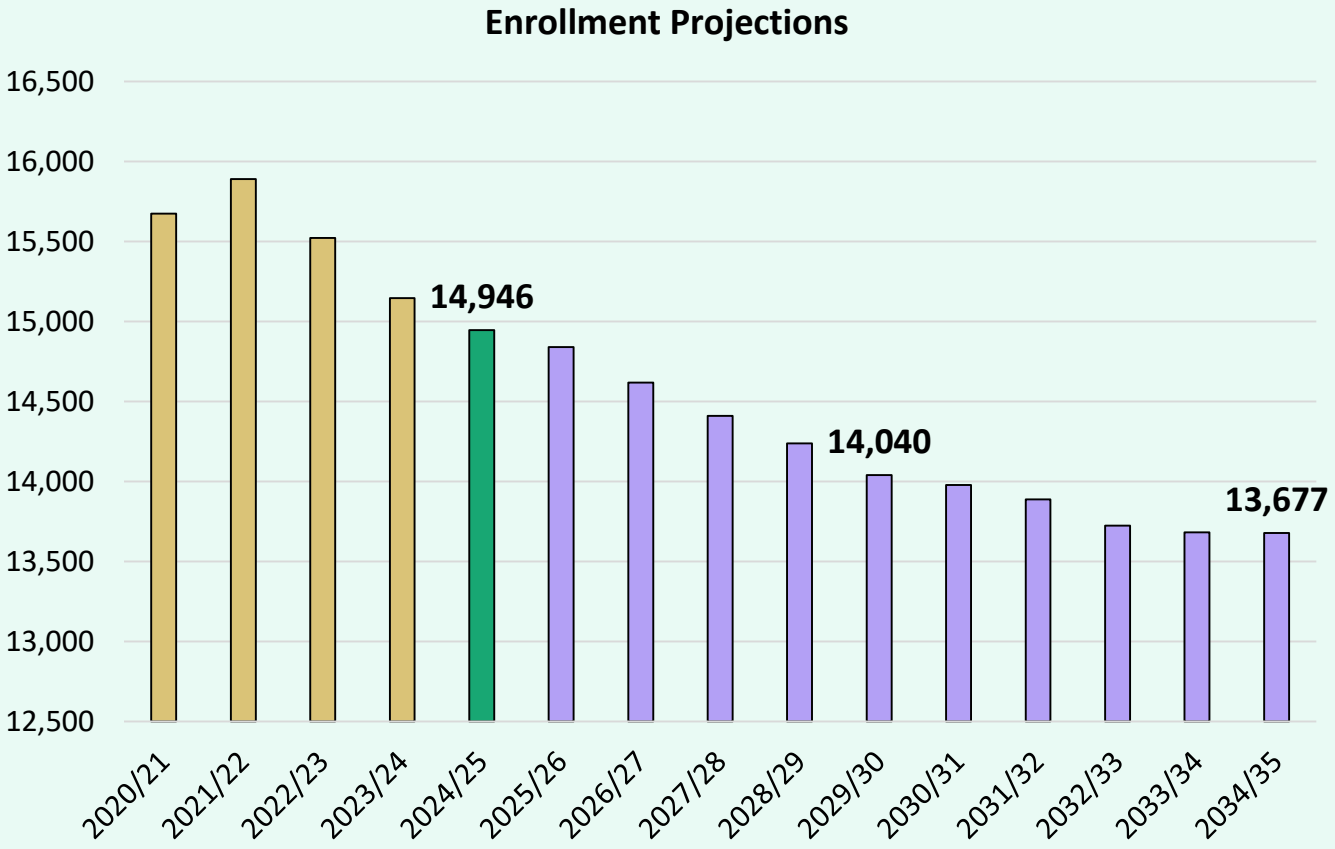
Ten Year Forecast by Campus

Campus	Functional Capacity	Max Capacity	Fall 2024/25	ENROLLMENT PROJECTIONS 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CIBOLO VALLEY EL	1,038	1,200	591	535	523	519	510	512	521	526	534	544	554
GREEN VALLEY EL	732	899	503	481	463	469	462	453	451	450	450	448	449
NORMA PASCHAL EL	704	871	574	556	545	521	531	524	528	527	530	531	531
ROSE GARDEN EL	1,031	1,200	861	838	814	813	814	830	856	876	906	936	969
SCHERTZ EL	683	1,017	663	635	618	571	561	561	564	556	553	550	545
SIPPEL EL	704	997	641	625	628	645	647	665	689	707	731	757	783
WATTS EL	739	906	500	486	473	457	473	480	494	505	519	530	546
WIEDERSTEIN EL	704	997	564	577	584	598	628	650	676	701	710	722	737
ELEMENTARY TOTALS			4,897	4,733	4,648	4,593	4,626	4,675	4,779	4,848	4,933	5,018	5,114
Elementary Percent Change			-4.17%	-3.35%	-1.80%	-1.18%	0.72%	1.06%	2.22%	1.44%	1.75%	1.72%	1.91%
Elementary Absolute Change			-213	-164	-85	-55	33	49	104	69	85	85	96
JORDAN INT	888	1,126	811	781	754	752	711	675	665	694	728	737	755
SCHLATHER INT	832	1,116	724	740	683	615	607	607	556	569	583	585	599
WILDER INT	855	1,188	702	707	708	722	673	609	595	598	603	601	612
INTERMEDIATE TOTALS			2,237	2,228	2,145	2,089	1,991	1,891	1,816	1,861	1,914	1,923	1,966
Intermediate Percent Change			2.80%	-0.40%	-3.73%	-2.61%	-4.69%	-5.02%	-3.97%	2.48%	2.85%	0.47%	2.24%
Intermediate Absolute Change			61	-9	-83	-56	-98	-100	-75	45	53	9	43
DOBIE JH	1,285	1,540	1,231	1,184	1,262	1,256	1,180	1,108	1,073	1,052	992	1,023	1,058
CORBETT JH	1,285	1,500	1,113	1,113	1,134	1,117	1,099	1,110	1,040	961	940	956	980
JUNIOR HIGH SCHOOL TOTALS			2,344	2,297	2,396	2,373	2,279	2,218	2,113	2,013	1,932	1,979	2,038
Junior High School Percent Change			-4.01%	-2.01%	4.31%	-0.96%	-3.96%	-2.68%	-4.73%	-4.73%	-4.02%	2.43%	2.98%
Junior High School Absolute Change			-98	-47	99	-23	-94	-61	-105	-100	-81	47	59
CLEMENS HS	2,733	3,300	2,589	2,618	2,531	2,523	2,523	2,491	2,503	2,492	2,388	2,309	2,206
STEELE HS	2,733	3,200	2,790	2,871	2,806	2,739	2,726	2,673	2,674	2,582	2,464	2,361	2,261
ALSELC			89	92	92	92	92	92	92	92	92	92	92
HIGH SCHOOL TOTALS			5,468	5,581	5,429	5,354	5,341	5,256	5,269	5,166	4,944	4,762	4,559
High School Percent Change			0.92%	2.07%	-2.72%	-1.38%	-0.24%	-1.59%	0.25%	-1.95%	-4.30%	-3.68%	-4.26%
High School Absolute Change			50	113	-152	-75	-13	-85	13	-103	-222	-182	-203
DISTRICT TOTALS			**14,946**	**14,839**	**14,618**	**14,409**	**14,237**	**14,040**	**13,977**	**13,888**	**13,723**	**13,682**	**13,677**
District Percent Change			-1.32%	-0.72%	-1.49%	-1.43%	-1.19%	-1.38%	-0.45%	-0.64%	-1.19%	-0.30%	-0.04%
District Absolute Change			-200	-107	-221	-209	-172	-197	-63	-89	-165	-41	-5

Yellow box = exceeds Functional capacity
Pink box = exceeds Max capacity

Zonda Education

Key Takeaways



- If the current trend continues, Schertz-Cibolo-Universal City ISD could experience more than 900 new home closings by the end of 2024
- The district has more than 440 homes currently in inventory with more than 1,900 additional lots available to build on
- Groundwork is underway on approx. 770 lots within 8 subdivisions
- Schertz-Cibolo-Universal City ISD is forecasted to enroll more than 14,000 students by 2029/30

Ordinance 25-S-020

Proposed Zone Change to R-A on Trainer Hale Road

William Willingham| Planner

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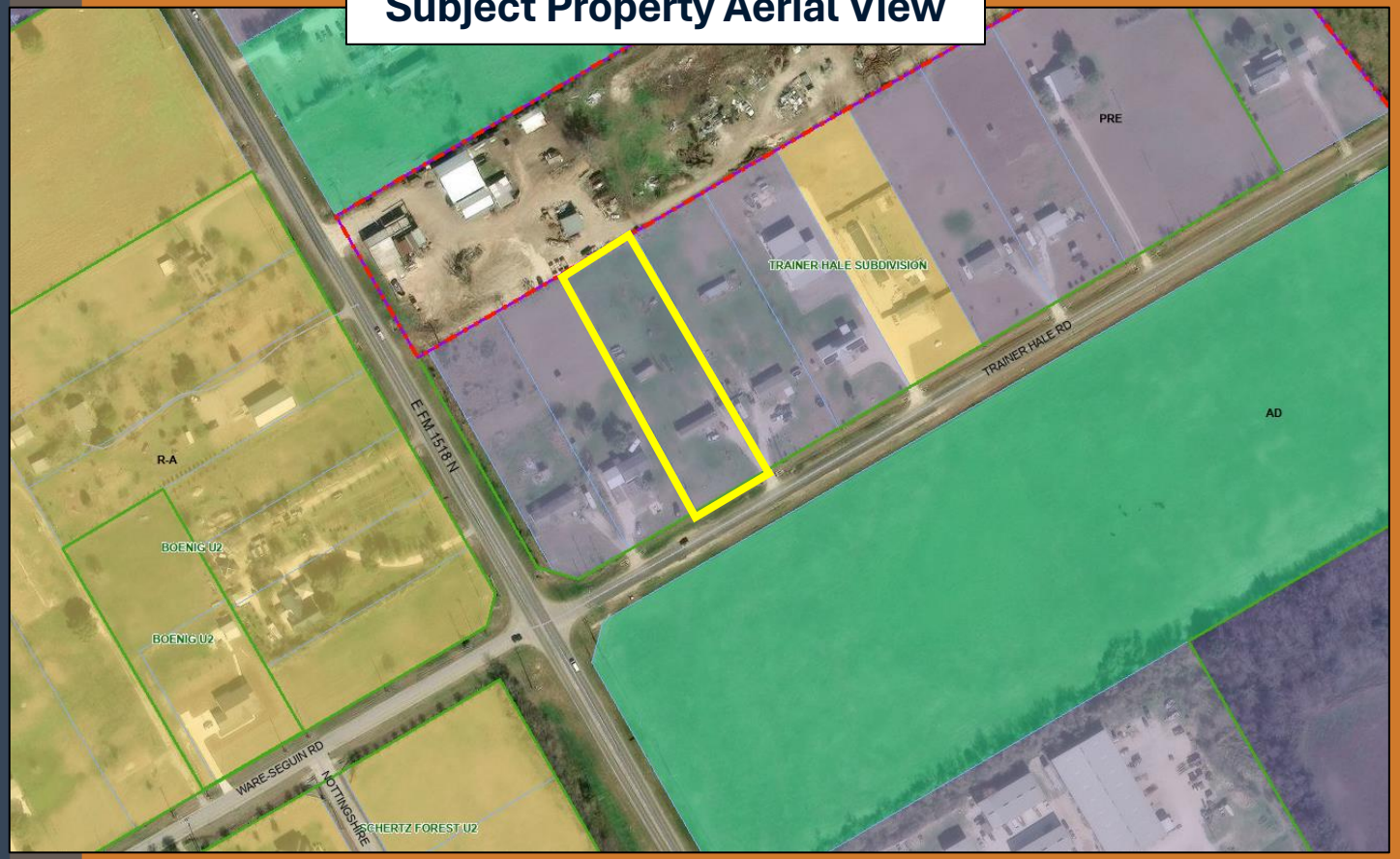
Orientation

Subject Property Aerial View



Vicinity Zoning and Land Use

	Zoning	Use
Subject Property	Pre-Development District (PRE)	Residence
North	Schertz ETJ , Bexar County	Welding/Machine Shop
South	Right of Way	Trainer Hale Road (Secondary Arterial)
East	Pre-Development District (PRE)	Residence
West	Pre-Development District (PRE)	Residence

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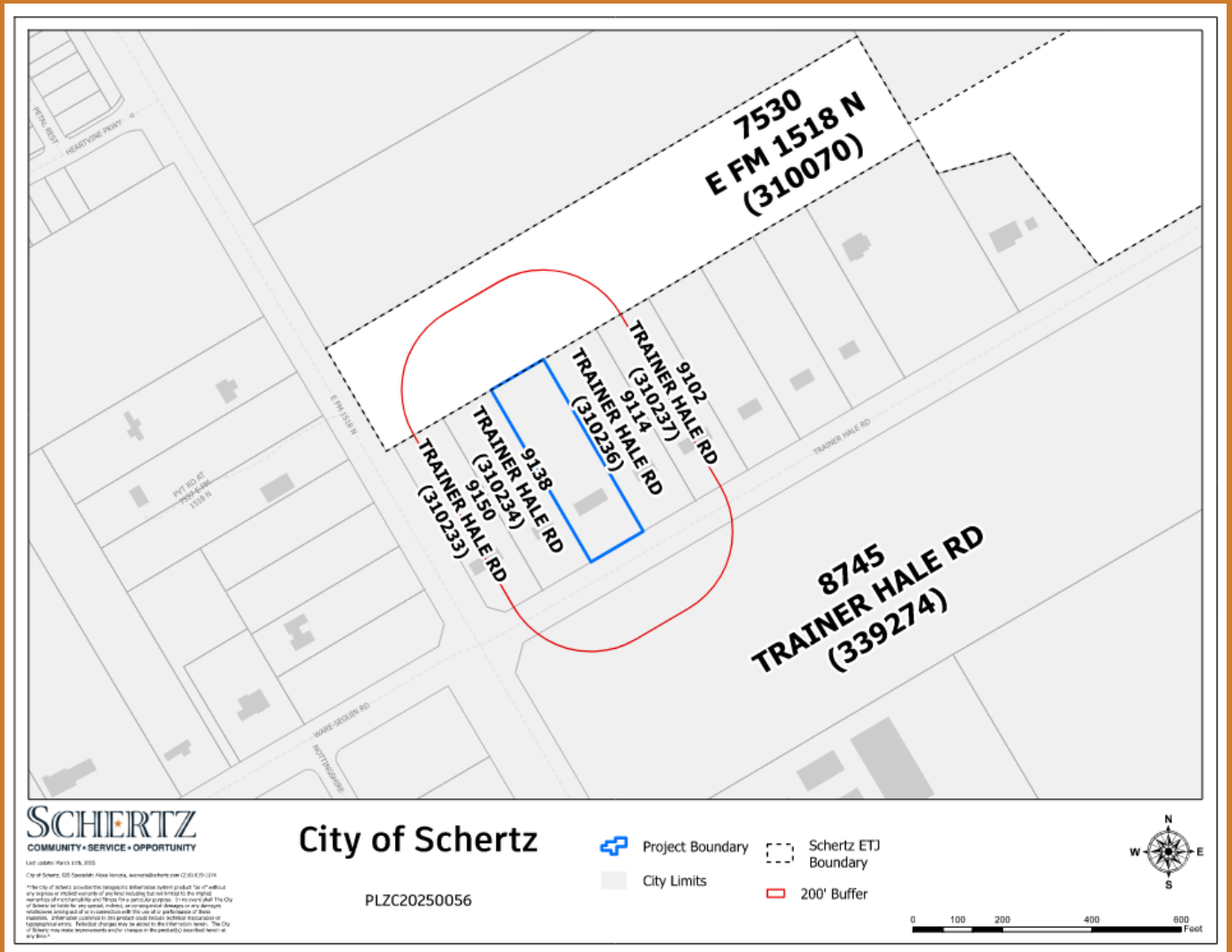
Notification



- 9 Public notices were sent on 03.19.2025
- One notice was sent to SCUCISD
- As of today
  - (0) in Favor
  - (0) Neutral to
  - (0) in Opposition
- A public hearing notice was published in the “San Antonio Express” on April 16, 2025 prior to the City Council Hearing
- A notification sign was placed by the applicant

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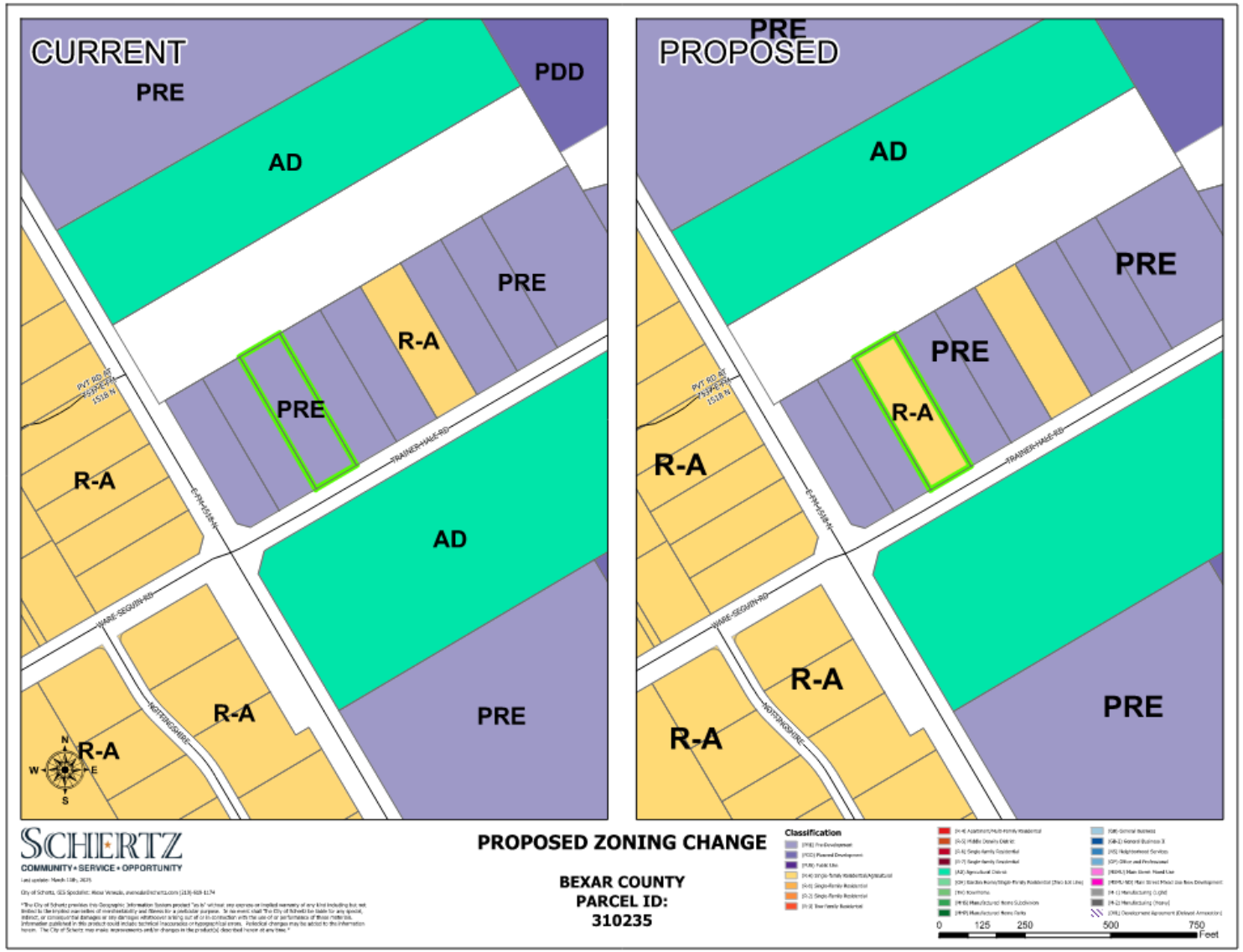
Background: Zoning Change



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Background: Current Conditions

- Currently serviced by On Site Septic System, as are neighboring properties
- Located within the Schertz Sewer CCN

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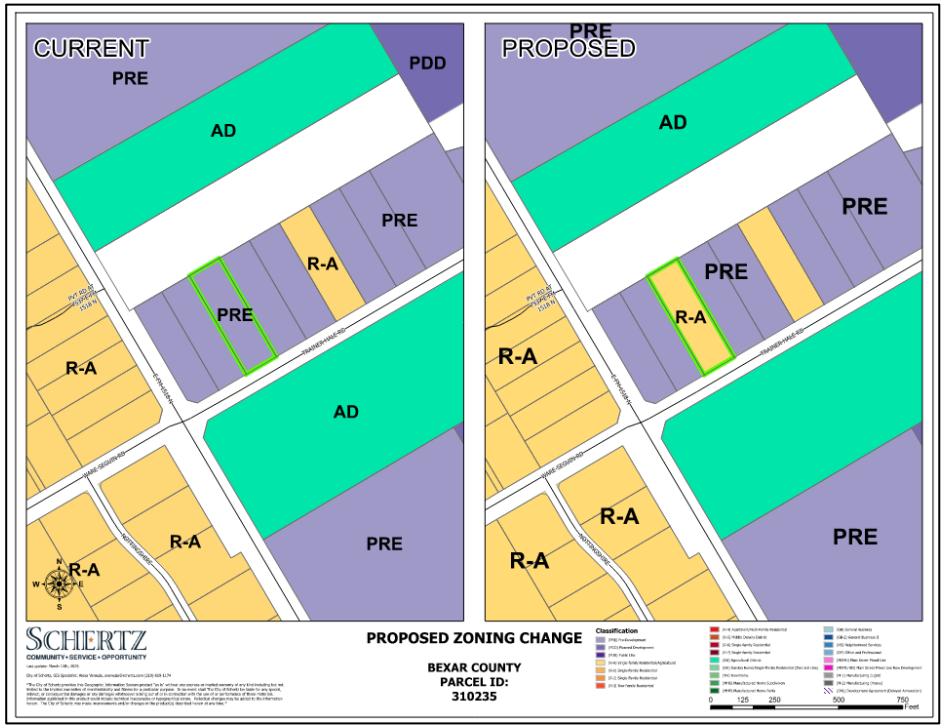
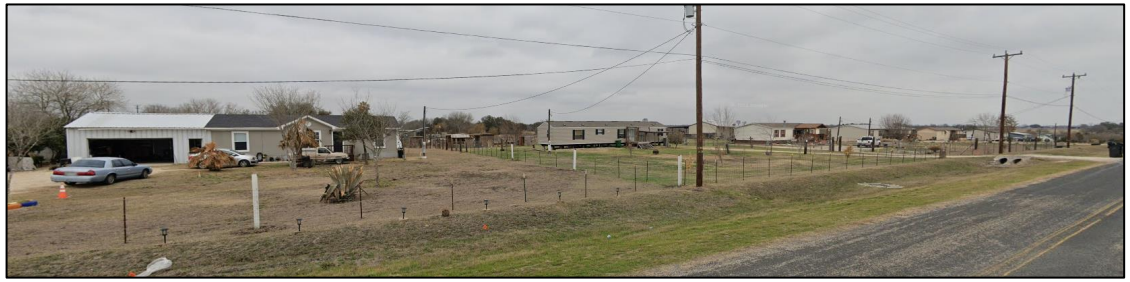
Background: Site in Context





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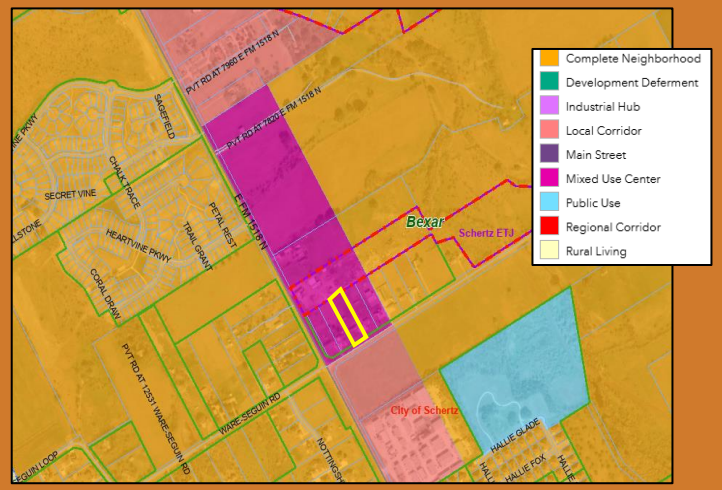
Zoning District Dimensional Requirements

	Existing Zone	Proposed Zone
	Pre-development District (PRE)	Single-Family Residential/Agricultural District (R-A)
Permitted Uses (Sec. 21.5.8)	Church, Temple, Synagogue, Mosque, or Other Place of Worship (S); Municipal Uses; School, Public or Private;	Accessory Building, Residential; Agricultural/Field Crops; Bed and Breakfast Inn (S); Cemetery or Mausoleum (S); Church, Temple, Synagogue, Mosque, or Other Place of Worship (S); Family or Group Home; Gated Community; Golf Course/Country Club; In-Home Daycare (S); Livestock; Manufactured Homes (S); Municipal Uses; One Family Dwelling Detached; Park/Playground; RV Park (S); School, public or private; Stable, commercial; Vet Clinic
Width & Depth (Sec. 21.5.7)	NA	NA
Area Square Feet (Sec. 21.5.7)	NA	21,780 sq ft (half acre)
Setbacks (Sec. 21.5.7)	NA	Front:25', Side:25', Rear:25'
Maximum Height (Sec. 21.5.7)	NA	35'
Maximum Impervious Coverage (Sec. 21.5.7)	NA	50%

UDC SECTION 21.5.4.D Criteria for Approval



1. Whether the proposed zoning change implements the policies of the adopted Comprehensive Land Plan, or any other applicable adopted plans.

- "Mixed Use Center" designation: combination of uses to include residential, office, and commercial uses.
- Single Family Residential/ Agricultural District (R-A): Agricultural land on minimum ½ acre lots with limited utility access.
- The comprehensive plan is a guiding document for the long-range vision of Schertz
- The requested zone change to (R-A) and owner intent does not change the presently existing character of the surrounding area.

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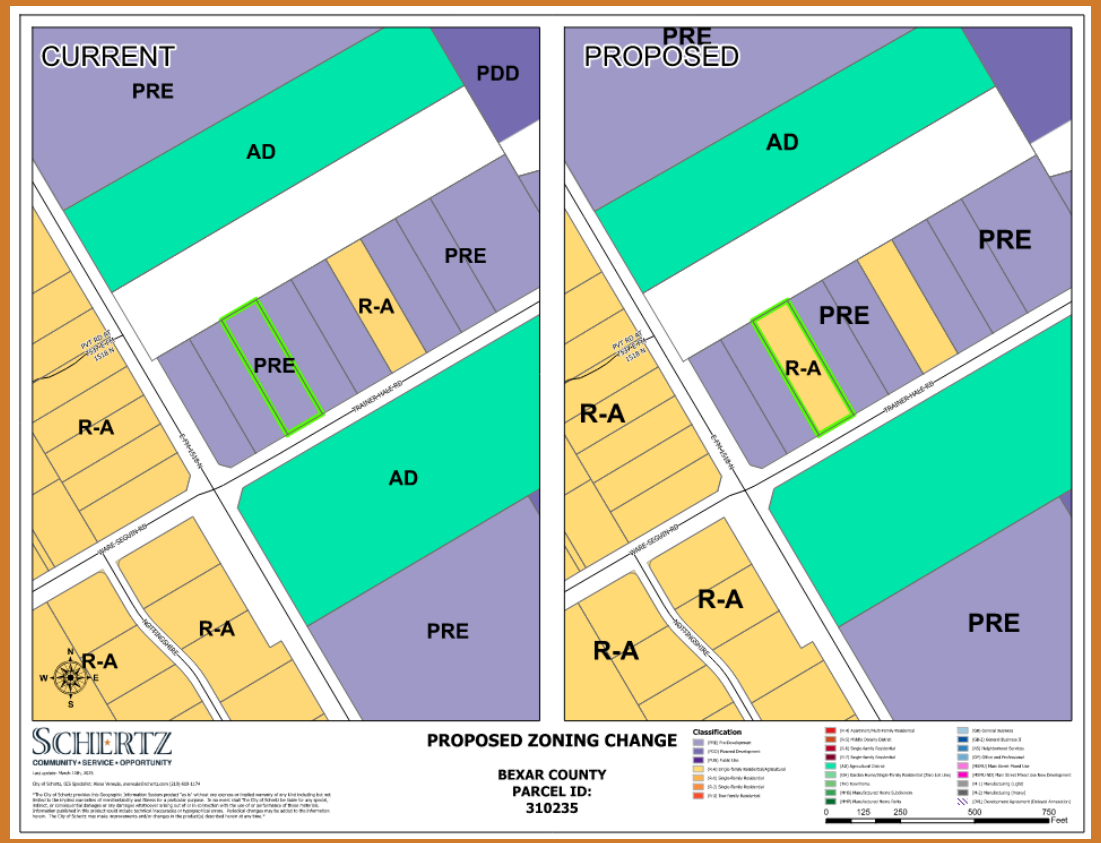
UDC SECTION 21.5.4.D Criteria for Approval

2. Whether the proposed zoning change promotes the health, safety, and general welfare of the City.

As part of promoting health, safety, and welfare, the City should encourage development compatible with surrounding uses utilizing standards and transitional uses to alleviate negative impacts.

- R-A is intended for areas where development is premature due to lack of utilities
- Subject site and neighboring properties are not connected to sewerage.
- Applicant's intent to construct a single-family home is compatible with surrounding uses.



UDC SECTION 21.5.4.D Criteria for Approval

3. Whether the uses permitted by the proposed change will be consistent and appropriate with existing uses in the immediate area;

- Subject property and surrounding area is rural in character
- Subject property is one of eight neighboring properties of about 1.3 acres with residences on site.
- UDC Sec.21.1.2: minimizes conflicts between the uses of land and buildings.

	Proposed Zone
	Single-Family Residential/Agricultural District (R-A)
Permitted Uses (Sec. 21.5.8)	Accessory Building, Residential; Agricultural/Field Crops; Bed and Breakfast Inn (S); Cemetery or Mausoleum (S); Church, Temple, Synagogue, Mosque, or Other Place of Worship (S); Family or Group Home; Gated Community; Golf Course/Country Club; In-Home Daycare (S); ***Livestock; Manufactured Homes (S)***; Municipal Uses; ***One Family Dwelling Detached;*** Park/Playground; RV Park (S); School, ***public or private; Stable,*** commercial; Vet Clinic

UDC SECTION 21.5.4.D Criteria for Approval

4. Whether other factors are deemed relevant and important in the consideration of the amendment.

- All UDC requirements have been met for the proposed zone change.

- Schertz' Fire, EMS, and Police Departments have been notified of the zone change and have provided no objections to the request.

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Recommendation

Staff Recommendation:

Due to the rural character of the surrounding area, the limited utility availability, and the applicable development standards associated with Single-Family Residential/Agricultural District (R-A), staff recommends approval of Ordinance 25-S-020.

Recommendation

Planning and Zoning Commission Recommendation:

The Planning and Zoning Commission met on April 2, 2025, and made a unanimous recommendation to approve Ordinance 25-S-020 to City Council.

Agenda No. 10.

CITY COUNCIL MEMORANDUM

City Council Meeting: **May 06, 2025**
Department: **Engineering**
Subject: **Monthly Update - Major Projects in Progress/CIP (B.James/K.Woodlee)**

Attachments

May 2025 Project Updates

Informational Only

CITY COUNCIL MEMORANDUM

City Council Meeting: **May 6, 2025**

Department: **City Manager**

Subject: **Update on Major Projects in Progress**

Background

This is the monthly update on large projects that are in progress or in the planning process. This update is being provided so Council will be up to date on the progress of these large projects. If Council desires more information on any project or on projects not on this list, please reach out to staff and that information will be provided.

Facilities Projects:

1. **Fleet Building Parking Lot**
   Project Description – Pave the open grassy area located at 27 Commercial Place
   - Project Status: Site Plan Development and Construction Design
   - Projected Completion: To be determined
   - Consultant: Unintech Consulting Engineers, Inc.
   - Contractor: To be determined

   Project Update: This project is being pushed back to FY 25-26 or FY26-27 as we need to reallocate funding from this project to help fund the repairs of the retention wall and pavers at the Schertz Library.

2. **Digital Sign Replacement in Front of City Hall**
   Project Description- Replacement of the broken electronic marquee sign that sits in front of City Hall
   - Project Status: Pending permits filed by Ezzi Signs
   - Projected Completion: TBD
   - Project Cost: $78,000
   - Contractor: Ezzi Signs, Inc

   Project Update: The digital sign installation was completed during the week of March 24th, with the internet connection and final electrical hookups finished the week of March 31st. A curb installation is required, and dryscaping may also be added around the sign. Staff is currently coordinating operational training with Daktronics.

Drainage Projects:

1. **FM 78 South Channel Silt Removal**
   Project Description – Silt removal for the existing FM 78 South Drainage channel to include permitting, easement acquisition and construction.
   - Project Status: Easement Acquisition
   - Projected Completion: Summer 2025
   - Project Cost: Design $32,100, Drainage Report $4,600
   - Consultant: Unintech Consulting Engineers, Inc.
   - Contractor: TBD

   Project Update: No new updates since last council meeting. Design of the project is complete. The project has been on hold pending resolution of some easement acquisition challenges. Staff is working to identify the appropriate path of access to the channel. Unintech will resume work to acquire necessary easements for the project once those challenges have been resolved. After easements are acquired, the project will be rebid, and construction will proceed.

Water and Wastewater Projects:

1. **Woman Hollering Creek Wastewater Interceptor Main and Lift Station**
   Project Description – Design and construction of a sanitary sewer system to collect and convey wastewater to the future CCMA water reclamation plant off Trainer Hale Road in Southern Schertz. The system consists of approximately 19,000 linear feet of 30" gravity wastewater line running generally along Woman Hollering Creek from the existing Sedona lift station on FM 1518 to a new lift station on IH 10 and approximately 6,000 feet of force main from the lift station to CCMA plant. It also includes an additional 18" gravity line approximately 1,500 feet in length that will first serve the Hallie's Cove Subdivision. The system is necessary for the new CCMA plant to begin operation and to allow the existing Woman Hollering Lift Station at Sedona to be taken out of service.
   - Project Status: Construction
   - Projected Completion: Summer 2025
   - Project Cost: Engineering/Design $1,187,594, Land purchases, ROW, legal and advertising $700,810, Construction $11,100,000, totaling $12,988,404
   - Design Engineer: Cobb Fendley & Associates, Inc.
   - Owner's Representative: AGCM, Inc.
   - Contractor: Thalle Construction Co, Inc.

   Project Update: The collection and conveyance system including the lift station was put into operation March 3, 2025. The CCMA South Plant is operational. The Woman Hollering Package Treatment Plant has been shut down and is being cleaned and removed from the leased property location. The Sedona Lift Station and the pump and haul operation at Hallie's Cove are being decommissioned. Staff is continuing to work on generating punch lists for the project to be completed. It is estimated that the remainder of work on the project will take several months to complete.

2. **Riata Lift Station Relocation**
   Project Description – Relocation of the Riata Lift Station ahead of TxDOT's IH 35 NEX project to remove it from conflict with the proposed highway improvements. The design phase included identification of a new site for the list station, design of new lift station and design of the

abandonment of the existing lift station. Property and easement acquisitions were required. The new lift station is needed to maintain sewer services.

- Project Status: Begin Construction 4th Quarter of 2024.
- Projected Completion: Summer 2026
- Project Cost: Design & Acquisition of easements and existing lift station $478,000; Construction: $2,545,375
- Consultant: Utility Engineering Group, PLLC
- Contractor: Keystone Construction
- Project Update: Keystone continues construction of the lift station. The wet well structure has been set and is being tested, and the contractor is preparing the rough-in electrical conduits. Some of the gravity main and force main has been installed, but tie-ins are being delayed to later in the project to avoid traffic impacts along Fairlawn Avenue at this time.

3. FM 1518 Utility Relocations

Project Description – Relocation of water and sewer utilities to avoid conflicts as part of the TxDOT FM 1518 Improvement Project.

- Project Status: Construction
- Projected Completion: The City's utility relocation portion of the project is expected to be completed in the summer of 2025.
- Project Cost: Design NTE $980,000, Construction Joint Bid $8,986,837/Aztec 16" Line $884,270
- Consultant: Halff Associates
- Contractor: SER Construction Partners (TxDOT's General Contractor)/Qro Mex Construction (Aztec 16" Line)

Project Update: SER continues the installation of water and sewer as part of the joint bid work. They have uncovered some AC water line that was previously abandoned. City staff and Halff are working with TXDOT for proper remediation of these lines and if it will be a conflict with the new roadway should they be left in place. Capital Excavation has completed the water line installation from the Founders Academy down to the segment that was installed by CC Carlton. Capital has

also transferred the school's services over to the new water line. Capital continues to work on the installation of the 18" sewer line. SER can now complete the abandonment of the old 12" water line along this section of FM 1518. Qro Mex has completed the 16" water line installation and completed the tie-ins at FM 1518 and FM 78. They are working on final clean-up and revegetating of the site.

4. **Corbett Ground Storage Tank**

Project Description – Construction of a new 3-million-gallon Ground Storage Tank (GST). The GST will be used to fill the existing Corbett Elevated Storage Tank and provide additional water storage capacity. This new GST will receive water directly from the Schertz Seguin Local Government Corporation.

- Project Status: Construction Phase
- Projected Completion: Fall 2025
- Project Cost: Design $466,265, Construction $7,360,054
- Consultant: Unintech Consulting Engineers
- Contractor: Pesado Construction Co.

Project Update: Pesado has completed the generator, electrical building, and pump pads and is now continuing with yard piping within the site. They are coordinating with City staff and SSLGC for tie-ins to the supply water line as well as to the elevated tank.

5. **Water Loop Lines**

Project Description – Install 12" water main lines to provide a looped distribution system from Ware Seguin to Lower Seguin and Pfeil Road to N Graytown Road.

- Project Status: Design
- Projected Completion: Spring 2026
- Project Cost: Design NTE $200,000, Construction Estimate $4,400,000

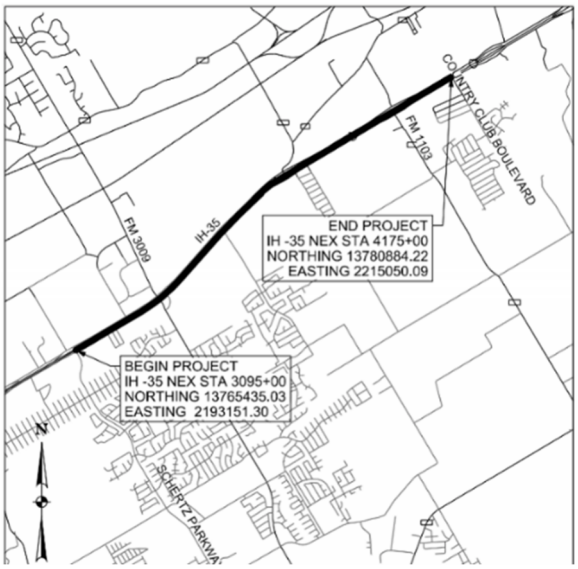
Project Update: Negotiation for needed easements for the project continues. A few landowners have agreed to the easements however some are still concerned about the impacts of the easement to their property. Based on the success of the negotiations, it is possible that line alignment may be altered. It is also possible that the City will need to use the eminent domain process to acquire some easement area. Staff will do everything possible to avoid that scenario, but Council should be aware that if realignment and negotiation efforts ultimately prove unsuccessful, it may be the recommended course of action. Once all easements have been acquired the project will be bid and proceed into construction.

6. **IH 35 NEX-North Utility Relocations**

Project Description – Relocation of water and sewer utilities to avoid conflicts as part of the TxDOT IH 35 NEX project.

- Project Status: Design
- Projected Completion: Joint Bid Construction is planned for End of 2026
- Project Cost: Design & Easement Acquisition Services - $1,250,000
- Consultant: Halff Associates

Project Update: Halff continues with easement negotiations for the sewer installation. Once all easements have been acquired, the project will be bid and proceed to construction. On April 15, 2025, Council authorized easement acquisitions and a relocation agreement needed for the City to be reimbursed by TxDOT for the project work.



Extent of IH 35 NEX – Northern Segment

7. **Robin Hood Way Waterline Replacement**
   Project Description – Replacement and upsizing of water line in Robin Hood Way, Sherlock Lane, and Nottingshire. The main replacement is to increase flows in the area, particularly to meet fire flow requirements. The project also includes street resurfacing and rehabilitation work that was previously removed from the SPAM project.
   - Project Status: Design
   - Projected Completion: Fall 2025
   - Project Cost: $5,350,000
   - Consultant: Kimley- Horn & Associates

   Project Update: Initial survey work has been completed and design is underway. Staff expects to have preliminary plans to review in the near future.

8. **Bell North Sewer Extension**
   Project Description – Ten commercial properties on the west end of Bell North Drive are served by private grinder pumps that pump into a public wastewater force main that discharges into a manhole near 17316 Bell North Drive. This project is the construction of a gravity sewer main within Bell North Drive that will flow toward and discharge into the main on Doerr Lane.
   - Project Status: Design
   - Projected Completion:
   - Project Cost: Design $95,000
   - Consultant: Freeland Turk Engineering Group LLC

   Project Update: Design is underway. Staff expects to have preliminary plans to review in the near future.

9. **Northcliffe Country Club Estates Water and Wastewater Main Replacement**

Project Description – replacement of the water and wastewater mains and rehabilitation of the streets in the Northcliffe Country Club Estates subdivision.

- Project Status: Design
- Projected Completion: Fall 2026
- Project Cost: Design & Easement Acquisition Services - $5,000,000
- Consultant: Unintech Consulting Engineers, Inc

Project Update: Task Order for the project design will be presented to Council for approval this month.

10. **Cibolo West Wastewater Trunk Main**

Project Description – Installation of approximately 21,680 LF of gravity wastewater trunk main that will collect wastewater at the location of the Saddlebrook Wastewater Lift Station as well as areas north of Schaefer Road and convey flows south along a route including along Weir and Trainer Hale Roads and the west side of Cibolo Creek to the CCMA South Water Reclamation Plant. Having this line in place will ultimately allow the decommissioning of the Corbett and Saddlebrook Lift Stations. The project is a collaboration between the City of Schertz and Green Valley Special Utility District.

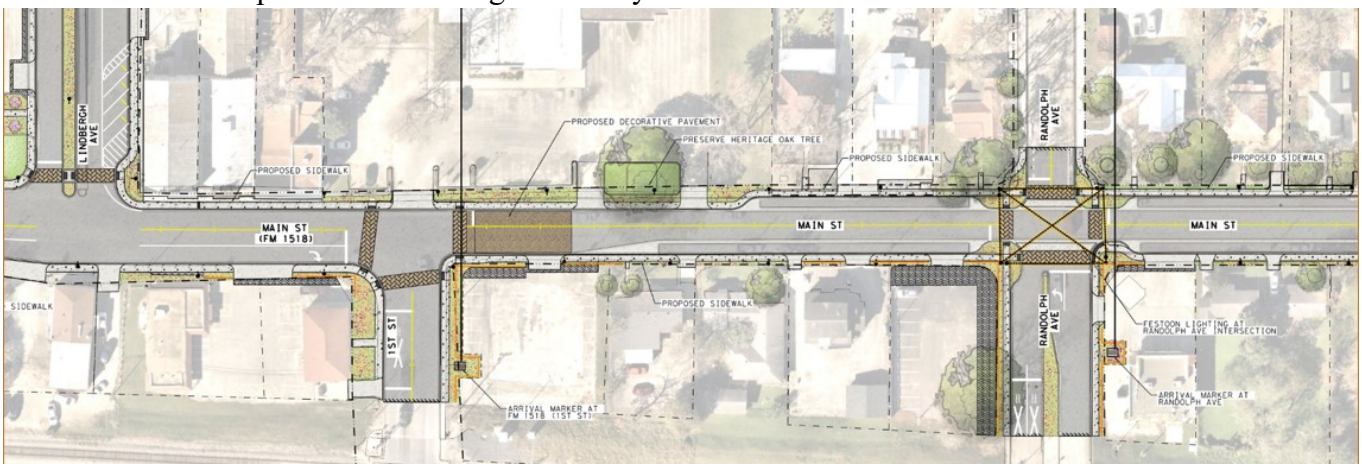
- Project Status: Route Study
- Projected Completion: Study expected to be complete Summer 2025
- Total Project Cost: $16,213,000
- Consultant for Study: Lockwood, Andrews, & Newnam, Inc.

Project Update: The route study and sizing of the trunk main is underway.

Street Projects:

1. **Main Street Improvements Project**
   Project Description – The project will improve sidewalks, provide street lighting, way-finding signage, landscaping, utility relocations, and architectural elements such as decorative concrete, decorative lighting, screening, and area signage. This project will also replace aging water and sanitary sewer mains and reconstruct the street with a new, stronger pavement section. Additionally, Lindbergh between Main and Exchange will be reconstructed.
   - Project Status: Design
   - Projected Completion: Fall 2027
   - Project Cost: Design NTE $2,173,905, Construction $24,600,000
   - Consultant: Kimley- Horn Associates

   Project Update: The GVEC 60% plans have been received. Our consultant is using the plans to double check for any conflicts with the water and sewer line replacements. Staff is working with the consultant to develop a schedule for completing the water and sewer replacement bid package and estimated construction start date. Staff will begin a more formal public outreach effort concerning the project as this schedule is created. Staff still anticipates construction on the water and sewer replacements starting later this year.



2. **Lookout Road Reconstruction**
   Project Description – The project involves reconstruction of Lookout Road from Schertz Parkway to Doerr Lane. A traffic signal at the Lookout Road/Schertz Parkway intersection will also be installed. The project also includes the replacement and upsizing the existing sanitary sewer main in Lookout Road from Doerr Lane to Schertz Parkway.
   - Project Status: Design
   - Projected Completion: March 2026
   - Project Cost: Design $571,000 ($20,000 from Selma), Construction estimate $6,738,092 ($100,000 from Selma)
   - Design Consultant: Halff Associates

   Project Update: Right-of-Way acquisition at the Schertz Parkway and Doerr Lane intersections is underway. Our consultant is coordinating with the utility companies to get the known conflicts addressed. There are some last-minute sewer line changes being incorporated into the project plans to up-size part of the new sewer line to a 24” diameter. Staff will be working with EDC to start detailed public outreach to businesses in the near future.

3. **Lower Seguin Road Reconstruction**

Project Description – The project will reconstruct a 2.9-mile segment of Lower Seguin Road to widen and improve the street to the section identified in the Master Thoroughfare Plan. The City intends to pursue Federal DCIP funding for project construction.

- Project Status: Design
- Projected Completion: January 2027
- Project Cost: $18,200,000
- Consultant: Halff & Associates

Project Update: The first final design project plans have been submitted and are under review. The consultant continues to coordinate with the base on the project efforts and gathers more information from them to incorporate into the plans. We anticipate bringing forward a Resolution for Council approval to authorize the City Manager to execute the application for DCIP funding this month.

4. **2024 SPAM Resurfacing**

Project Description – The project includes the performance of prep work (base repairs, crack sealing, level up, etc.) and application of a slurry seal to the surface of various streets in the City. Work on other streets includes removal of existing asphalt surface; cement stabilization of base material; and application of a new layer of asphalt on street surface for other various City streets. PCI data was used to select the streets in the project.

- Project Status: Design and Construction
- Projected Completion: April 2025
- Project Cost: $2,400,000 (estimated total)
- Design Consultant: Kimley-Horn Associates
- Contractor: R.L. Jones LP

Project Update: The project is fully complete. The total project costs are being finalized now and the project savings will be used to fund additional work for the 2025 SPAM projects.

5. **Buffalo Valley South Resurfacing and Rehabilitation and Utility Replacements**

Project Description – Water and sanitary sewer main replacements and street rehabilitation of Buffalo Valley South, specifically Mill Street, 1st St, 2nd St, Bowman St, Lee St, Church St, Zuehl St, and Wuest. PCI data was used to select the streets in the project. Project will be funded with a combination of SPAM funding (for the street rehabilitation) and ARP funding for the utility replacement.

- Project Status: Construction
- Projected Completion: Winter 2026
- Project Cost: $5,705,000 (estimated total)
- Design Consultant: Unintech Consulting Engineering
- Contractor: E-Z Bel Construction, LLC

Project Update: The new sewer line has been placed in Zuehl Road and half of Mill Street. Part of the testing of the new lines have been completed successfully and individual sewer service laterals from the homes are being connected to the new sewer line. Sewer line replacement in Church Street has begun. A second crew is getting started on the water line replacement in Zuehl Road. Once the water line is replaced, the street rehabilitation will start in Zuehl. The project is currently slightly ahead of schedule.

6. **Boenig Drive Reconstruction**

Project Description – Reconstruction of Boenig Drive between Ware Seguin Road and Graytown Road. The reconstruction includes reconfiguration of the intersection with Ware Seguin Road to improve efficiencies and eliminate having two street intersections side-by side on Ware Seguin Road.

- Project Status: Design
- Projected Completion: Winter 2025
- Project Cost: $3,240,000
- Consultant: Unintech Consulting Engineers, Inc.

Project Update: Preliminary plans have been received and are under review. Comments will be provided to the consultant this month so the plans can be completed.

7. **2024 SPAM Rehabilitation**

Project Description – Rehabilitation of St Andrews, Maple, and part of the Silvertree Subdivision streets. Rehabilitation involves removing the existing pavement, cement stabilizing the material underneath, and placing a new layer of pavement on the street.

- Project Status: Construction
- Projected Completion: Winter 2025
- Project Cost: $3,561,660
- Consultant: Kimley-Horn Associates
- Contractor: E-Z Bel Construction, LLC

Project Update: Construction is expected to start in early July.

8. **FM 3009 Overpass**

Project Description – TXDOT project for overpass construction at the FM 3009/FM 78 intersection to elevate the main lanes of FM 3009 over the railroad tracks and FM 78. On and off ramps will be provided so vehicles can travel between FM 3009 and FM 78 at the intersection. The project includes some improvements to FM 78 to improve operational efficiencies of the on and off ramps.

- Project Status: Schematic Design and Environmental Clearance
- Projected Completion: TBD
- Project Cost: $40,000,000 (TXDOT)
- Consultant: Kimley-Horn Associates

Project Update: The schematic plans and the environmental clearance are still underway. TXDOT has formally applied to the Alamo Area Metropolitan Planning Organization (AAMPO) for construction funding. While TXDOT has applied for funding, this doesn't mean the funding will be available and construction starting in the near future. By applying for funding now, it gets the project "on the list" for AAMPO to consider and does not mean construction will occur soon. While funding is being considered by AAMPO, the environmental clearance and design efforts will continue and more public meetings will be held to help refine the project design.

Parks & Recreation Projects:

1. **Schertz Soccer Complex Irrigation Water Storage Project**

Project Description – Upgrading electrical components, upsizing well pump and piping, and adding storage capacity for irrigation of the Schertz Soccer Complex.

- Project Status: Construction Pending
- Projected Completion: Summer 2025
- Project Cost: $200,000 (estimated total)
- Consultant: Unintech Engineering
- Contractor: Kutscher Drilling

Project Update: One bid was received (Kutscher Drilling) for the new well that is needed to be compliant with Edwards Aquifer Authority standards and construction will commence once council approves the contract in May. Once the new well is drilled, the final phase is adding the additional storage tanks which city staff will facilitate.

2. **Schertz Soccer Complex Lighting Project**

Project Description – Adding lights and accompanying infrastructure to Fields 3-12. Replacing metal halide lighting on Fields 1 and 2 with upgraded LED lighting for energy efficiency and color consistency.

- Project Status: Completed
- Projected Completion: Spring 2025
- Project Cost: $1,843,000 (estimated total)
- Contractor: Musco Lighting w/subcontractor Master's Electrical

Project Update: Project is complete. Ribbon cutting date is set for Monday May 12 at 6 pm.

I.T. Projects:

1. **Asset Management- Work Order System – Open Gov**

Project Description- Replace the current work order and asset management systems

- Project Status: In progress
- Projected Completion: Fall 2025
- Project Cost: Approximately $470,000
- Contractor: Open Gov

Project Update: City staff have completed the spreadsheets provided by OpenGov, which contain asset details, workflow information, labor, resources, and more. This data has been integrated into the software system to help build the test environment. Staff successfully participated in the "train the trainer" session from April 1-3, where they learned the new software in the test environment. Going forward, staff will schedule weekly training sessions to further familiarize themselves with the test environment in preparation for the planned rollout in June.

Studies and Plans:

1. **Water and Wastewater Master Plan Update and Impact Fee Study**

Project Description – Collect, review data from the City and provide updated data for the Land Use Plan, Water and Wastewater System Model, Master Plan, CIP, Water/Wastewater Impact Fees, and Flow monitoring.

- Project Status: Study
- Projected Completion: Complete Spring 2025
- Project Cost: $500,000
- Consultant: Lockwood, Andrews & Newnam

Project Update: Council adopted updated Water and Wastewater Master Plans on March 4, 2025. After public hearings on updates to Land Use Assumptions (LUAs), Capital Improvement Plans (CIPs), and Impact Fees on March 18, 2025, and April 1, 2025, City Council adopted the proposed updates to the LUAs, CIPs, Impact Fees, and Code Chapter 90. Maximum assessable impact fees for water and wastewater were adopted.

TxDOT Roadway Projects:

Note: If links do not work, please contact engineering@schertz.com

1. **FM 1103 Improvement Project:** Construction officially began in November 2022 and was originally expected to be complete in fall 2026. Minor progress is being made on the roadway while utility relocation continues. General project updates are available by signing up at this link: FM 1103 Construction Newsletter

2. **FM 1518 Improvement Project:** SER Construction, LLC, formally began construction on April 9, 2024. The contractor has leased property owned by the City on Schaefer Road to stage construction activities. The first few months of the project will be mainly underground utility construction and will mostly take place outside travel lanes. While there may be some delays, major traffic disruptions should not be experienced much during this phase of the project. The project is currently anticipated to be completed in 2028. Updates regarding the FM 1518 project are available by visiting and subscribing at the following link: FM 1518 Expansion

3. **IH-35 NEX (I-410 South to FM 1103):** The central segment of the I-35 Northeast Expansion project continues with Alamo NEX Construction handling the design-build project. The central section runs from 410 N to FM 3009. Utility coordination work for the northern segment of the project is underway. TxDOT consultants have met with Public Works and Engineering Staff to begin establishing relocation needs. The City will be reimbursed for the costs of all relocations needed except for any upsizing or improvements above current conditions. Updates about the project can be obtained by signing up at the following link: I 35 NEX Project Updates

4. **IH-10 Graytown Road to Guadalupe County Line: Work** for the widening of the main lanes and utility relocations continues. Work on the FM 1518 bridge over IH 10 continues and will involve numerous episodes of the rerouting of traffic including shifting lanes and detours as necessary. Updates regarding the IH 10 project are available by signing up at the following link: IH 10 Expansion Information

Agenda No. 11.

CITY COUNCIL MEMORANDUM

City Council Meeting:	**May 06, 2025**
Department:	**Planning & Community Development**
Subject:	**Petition for Removal of Property from the City of Schertz ETJ - Update on 500 Acre ETJ Release in Northern Schertz near Old Nacogdoches Road and Nacogdoches Road within Comal County (B.James/L.Wood/E.Delgado)**

BACKGROUND

On April 10, 2025, the City Secretary's office received a Notice of Petition for Removal of Property from City of Schertz Extraterritorial Jurisdiction "ETJ" for approximately 500 acres, separated into 7 "tracts" per the petition letter. Several of the parcels are undeveloped, while three of the "tracts" appear to be utilized as part of the quarry operations and an asphalt and aggregates business. These properties do not have Development Agreements, or Delayed Annexation Development Agreements and were not subject to annexation at this time.

The subject properties owned by Heidelberg Materials Southwest Agg LLC and Beaxer East, Inc. and are more particularly described as the following Tracts:

Tract 1: approximately 282.70 acres / Comal County Property Identification Numbers 80507, 81351.
Tract 2: approximately 3.98 acres / Comal County Property Identification Numbers 74517, 81092
Tract 3: approximately 62.08 acres / Comal County Property Identification Number Portion of 397575
Tract 4: approximately 69.97 acres / Comal County Property Identification Numbers 37526, 78328, Portion of 74376
Tract 5: approximately 41.67 acres / Comal County Property Identification Number 431705
Tract 6: approximately 8.46 acres / Comal County Property Identification Number 431705
Tract 7: approximately 29.95 acres / Comal County Property Identification Number 105795

Senate Bill 2038, which took effect on September 1, 2023 changed the Texas Local Government Code in relation to property owners ability to petition a City to be released from the Extraterritorial Jurisdiction or ETJ. Per Texas Local Government Code Chapter 42 Section 42.101 a property owner can request to be released from a municipalities ETJ, unless one of the following applies to the subject properties:

1. the property is within 5 miles of the boundary of a military base, as defined by Section 43.0117, at which an active training program is conducted;
2. in an area that was voluntarily annexed into the extraterritorial jurisdiction that is located in a county:
   (A) in which the population grew by more than 50 percent from the previous federal decennial census in the federal decennial census conducted in 2020; and
   (B) that has a population greater than 240,000
3. within the portion of the extraterritorial jurisdiction of a municipality with a population of more than 1.4 million that is:

(A) within 15 miles of the boundary of a military base, as defined by Section 43.0117, at which an active training program is conducted; and
(B) in a county with a population of more than two million;

4. in an area designated as an industrial district under Section 42.044; or
5. in an area subject to a strategic partnership agreement entered into under Section 43.0751

None of the above five criteria apply to the subject properties. So, per Texas Local Government Code Chapter 42 *Extraterritorial Jurisdiction of Municipalities*, Section 42.102 *Authority to File Petition for Release* which states: The owner or owners of the majority in value of an area consisting of one or more parcels of land in a municipality's extraterritorial jurisdiction may file a petition with the municipality in accordance with this subchapter for the area to be released from the extraterritorial jurisdiction the property owners of the subject properties were able to submit a petition for ETJ release.

The petition submitted to the City Secretary's office was such petition, filed by the owners of the properties in question, and meeting all of the requirements outline in the Local Government Code for ETJ release.

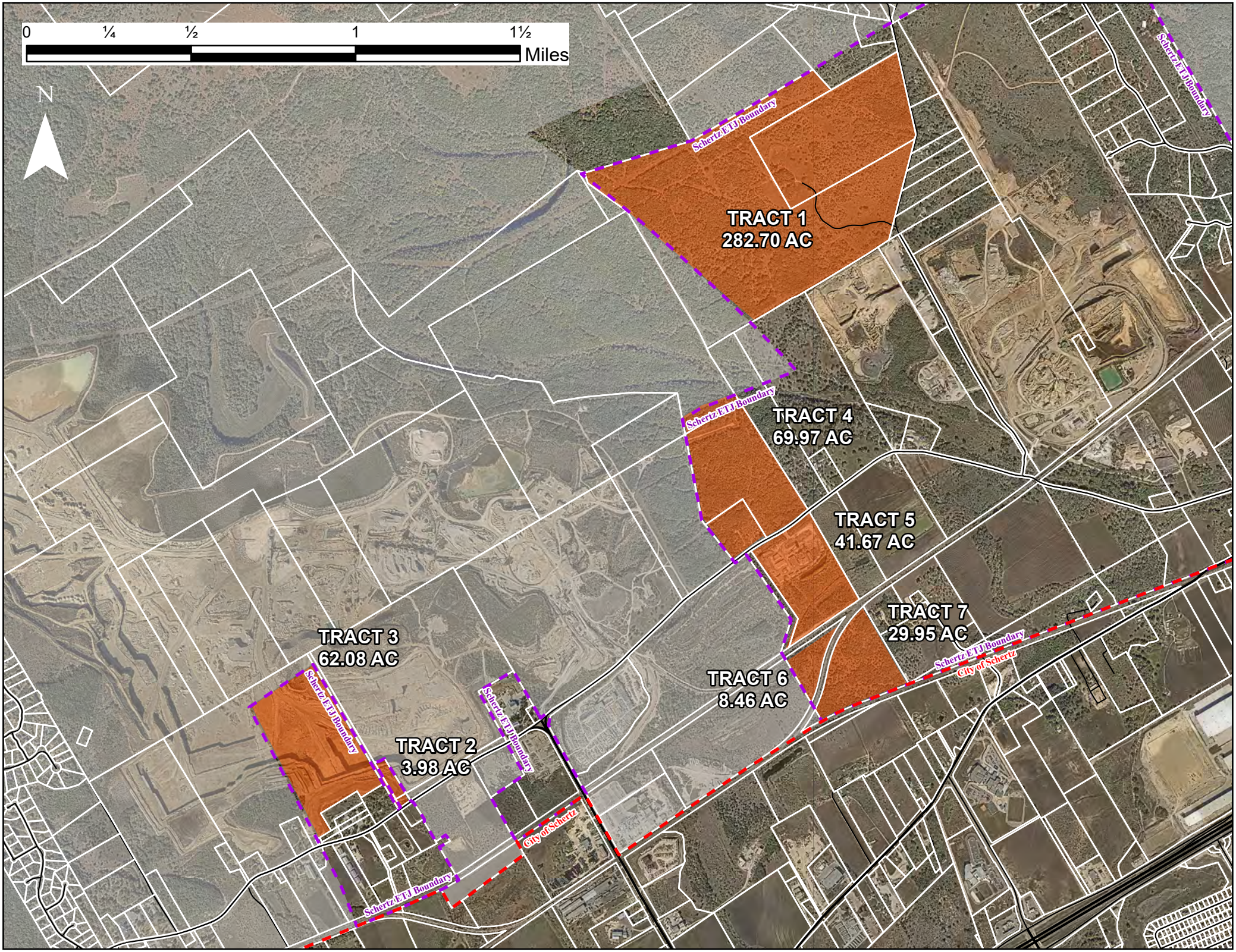
Based on state law, if a municipality fails to take action to release the area by the later of the 45th day after the date the municipality receives the petition or the next meeting of the municipality's governing body that occurs after the 30th day after the date the municipality receives the petition, the area is released by operation of law.

Attached to this written update includes a map showing the 7 tracts that have been removed from the City of Schertz ETJ based on the submitted petition, along with the Notice of Petition from the property owners.

Attachments

500 Acre ETJ Release Exhibit

Property Owners Notice of Petition for Release from the ETJ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TRACT 7
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Schertz ETJ Boundary
City of Schertz

EARL & ASSOCIATES
attorneys at law

DAVID L. EARL
ATTORNEY AT LAW/SHAREHOLDER
JOHNATHAN L. EARL
ATTORNEY AT LAW/SHAREHOLDER
JEFFREY L. EARL
ATTORNEY AT LAW/SHAREHOLDER

April 10, 2025

CITY OF SCHERTZ, TEXAS
ATTN: Sheila Edmondson, City Secretary
1400 Schertz Parkway
Schertz, Texas 78154

Sent via Hand Delivery &
CMRRR: 9589 0710 5270 1214 8052 28

RE: Notice of Petition for Removal of Property from City of Schertz, Texas' ("City") Extraterritorial Jurisdiction ("ETJ") filed with the City Secretary's Office on April 10, 2025.

To Whom It May Concern:

Please let this correspondence serve as a formal notice of the petition filed by our clients, **Heidelberg Materials Southwest Agg LLC** and **Beazer East, Inc.** (collectively, the "Petitioners"), with the City Secretary's office on April 10, 2025, seeking removal of the property described therein from the City's ETJ (the "Petition"). The Petition has been filed in accordance with and pursuant to the authority granted under Chapter 42, Subchapter D, Texas Local Government Code.

Petitioners are qualified to submit the Petition and satisfy the requirements of TEX. LOC. GOV'T CODE § 42.104. Petitioners hold fee simple title to that certain real property described in the Petition, with such ownership constituting a majority in value of the holders of title of land described therein as indicated by the current tax rolls of the Comal Appraisal District. Pursuant to Chapter 42, Subchapter D, Texas Local Government Code, the property described in the Petition filed with the City is required to be immediately released from the City's ETJ by action of the City Council, or if no action is taken in the period of time described in TEX. LOC. GOV'T CODE § 42.105(d), such property is released by operation of law. A copy of the Petition and its corresponding exhibits is attached hereto as **Attachment 1**.

Thank you in advance for your prompt attention to this matter. Should you have any questions or concerns regarding the above or the attached please have your legal counsel contact me directly at (210) 868-6500 or john@earl-law.com.

Respectfully,

EARL & ASSOCIATES, P.C.

By: /s/ Johnathan L. Earl
Johnathan L. Earl, Attorney at Law

Enclosure(s): Attachment 1 (Petition)

STATE OF TEXAS §
§
COUNTY OF COMAL §

PETITION FOR RELEASE OF PROPERTY FROM THE CITY OF SCHERTZ, TEXAS' EXTRATERRITORIAL JURISDICTION

TO THE CITY OF SCHERTZ, TEXAS:

WHEREAS, Senate Bill 2038 was passed by the Texas Legislature in the 88th Regular Session, and signed by Governor Greg Abbott on May 19, 2023, and became effective on September 1, 2023; and

WHEREAS, upon the effective date of S.B. 2038, Chapter 42 of the Texas Local Government Code was amended to reflect the addition of Subchapters D and E, which provide landowners owning property within a municipality's extraterritorial jurisdiction with a process for attaining immediate release of such property therefrom; and

WHEREAS, the property that is the subject of this petition and sought to be removed from the City of Schertz, Texas' ("City") Extraterritorial Jurisdiction ("City's ETJ"), is more fully described by the metes and bounds description and map contained in **Exhibit A**, attached hereto and incorporated herein by reference (the "Property"); and

WHEREAS, the Property is not located within five (5) miles of the boundary of a military base conducting an active training program; and

WHEREAS, the Property was not voluntarily annexed into the City's ETJ; and the Property is neither: (i) located in a county in which the population grew by more than Fifty percent (50%) from the previous federal decennial census in the federal decennial census conducted in 2020; nor (ii) is the Property located in a county that has a population greater than Two Hundred and Forty Thousand (240,000); and

WHEREAS, the Property, being wholly located in Comal County, Texas, does not constitute an area within a portion of the City's ETJ that is: (i) within Fifteen (15) miles of the boundary of a military base, as defined by Section 43.0117; and (ii) in a county with a population of more than Two Million (2,000,000); and

WHEREAS, the Property is not located within an area designated as an industrial district under TEX. LOC. GOV'T CODE § 42.044; and

WHEREAS, the Property is not located in an area subject to a strategic partnership agreement entered into under TEX. LOC. GOV'T CODE § 43.0751; and

WHEREAS, in accordance with TEX. LOC. GOV'T CODE § 42.102(b), the undersigned Petitioners are the owner of the majority in value of an area consisting of one (1) or more parcels

of land in the City's ETJ and, as such, file this ***Petition for Release of Property from the City of Schertz's Extraterritorial Jurisdiction*** (the "Petition") pursuant to such authority; and

WHEREAS, this Petition is submitted and signed in compliance with requirements for submitting a petition found under Chapter 277 of the Texas Election Code; and

WHEREAS, TEX. LOC. GOV'T CODE § 42.102 mandates that when a petition is verified to contain the required signatures to release the Property from the extraterritorial jurisdiction, the municipality "shall immediately release the [Property] from the municipality's extraterritorial jurisdiction."

NOW, THEREFORE, THE UNDERSIGNED PETITIONERS HEREBY PETITION FOR THE RELEASE OF PROPERTY FROM THE CITY OF SCHERTZ, TEXAS' EXTRATERRITORIAL JURISDICTION AS FOLLOWS:

I. INCORPORATION OF RECITALS

The above recitals are hereby incorporated by reference for all intents and purposes as if fully restated herein.

II. PURPOSE & AUTHORITY

This Petition is submitted, filed, and executed by the undersigned Petitioners pursuant to and in accordance with the authority of Chapter 42, Subchapter D, of the Texas Local Government Code, for release of the Property from the City's ETJ.

III. QUALIFICATION OF PETITIONERS & AUTHORITY UNDER TEX. LOC. GOV'T CODE § 42.104

Petitioners include (i) **Heidelberg Materials Southwest Agg LLC**, *formerly known as* "Lehigh Hanson Materials South LLC" prior to its duly filed Certificate of Amendment with the Texas Secretary of State's Office, with such amendment effective January 1, 2023, as evidenced by that certain Certificate of Filing issued by the Texas Secretary of State's Office and dated December 12, 2022, a copy of which is attached hereto as **Exhibit B**; and (ii) **Beazer East Inc.**, a Delaware corporation that "8364 Fordyce Property LLC" merged with and into effective as of January 1, 2019, as further evidenced and described in that certain Certificate of Merger issued by the Secretary of State of the State of Delaware on December 16, 2018, a copy of which is attached hereto as **Exhibit C**.

Petitioners are qualified to submit this Petition under the authority of Chapter 42, Subchapter D, Texas Local Government Code, and satisfies the requirements of TEX. LOC. GOV'T CODE § 42.104, as Petitioners hold fee simple title to the Property described in **Exhibit A,** attached hereto, and such ownership constitutes a majority in value of the holders of title of land in the area described by this Petition, as indicated by the tax rolls of the Comal Appraisal District. The date upon which this Petition is filed is within the One Hundred and Eightieth

(180th) day after the date the first signature hereto was obtained, and as such, this Petition satisfies the signature requirement of TEX. LOC. GOV'T CODE § 42.104(a).

IV. PROPERTY SUBJECT TO PETITION FOR RELEASE FROM CITY'S ETJ

The Property subject to this Petition constitutes one (1) or more parcels of land within a portion of the City's ETJ, of which Petitioner is the owner of the majority in value of such area, and with such portion **not being** located:

a. Within five (5) miles of the boundary of a military base, as defined by Section 43.0117, at which an active training program is conducted;

b. In an area that was voluntarily annexed into the extraterritorial jurisdiction that is located in a county: (i) in which the population grew by more than Fifty Percent (50%) from the previous federal decennial census in the federal decennial census conducted in 2020; and (ii) that has a population greater than Two Hundred and Forty Thousand (240,000);

c. Within the portion of the extraterritorial jurisdiction of a municipality with a population of more than One Million and Four Hundred Thousand (1,400,000) that is: (i) within Fifteen (15) miles of the boundary of a military base, as defined by TEX. LOC. GOV'T CODE § 43.0117, at which an active training program is conducted; and (ii) in a county with a population of more than Two Million (2,000,000);

d. In an area designated as an industrial district under TEX. LOC. GOV'T CODE § 42.044; or

e. In an area subject to a strategic partnership agreement entered into under TEX. LOC. GOV'T CODE § 43.0751.[1]

The Property subject to this Petition is described by the map and metes and bounds description that are attached hereto as **Exhibit A**. The Property petitioned for release from the City's ETJ is situated entirely within **Comal County, Texas**. The Property may properly and legally be removed from the City's ETJ, as it meets all of the requirements prescribed by Chapter 42, Texas Local Government Code, Subchapter D. None of the land within the Property is within the city limits of any municipality and is located solely within the City's ETJ.

V. PETITIONERS' REQUEST

Attached to this Petition as **Exhibit D** are the sworn Affidavits of the holder(s) of fee simple title to more than Fifty Percent (50%) of the appraised value of taxable real property petitioned to be removed from the City's ETJ, as indicated by the tax rolls of the Comal Appraisal District. The duly authorized and executed Affidavits sets forth Petitioners' request and respective consent to the release of the Property from the City's ETJ. Additionally, attached

[1] TEX. LOC. GOV'T CODE § 42.151

to this Petition as **Exhibit E** is evidence of Petitioners' respective ownership of the Property in the form of: **(i)** a *Special Warranty Deed* to Lehigh Hanson Materials South LLC (name subsequently amended to "Heidelberg Materials Southwest Agg LLC") recorded under Document No. 202106050997 in the Property Records of Comal County, Texas; **(ii)** a *Special Warranty Deed* to 8364 Fordyce Property LLC (subsequently merged with and into "Beazer East Inc.") recorded under Document No. 201306052859 in the Property Records of Comal County, Texas; and **(iii)** a *Correction Warranty Deed* reflecting Beazer East Inc. as the proper name for the Grantee and correcting that *Special Warranty Deed* recorded under Document No. 202106051393 in the Property Records of Comal County, Texas.

VI. VERIFICATION BY CITY SECRETARY UNDER TEX. LOC. GOV'T CODE § 42.105

In accordance with TEX. LOC. GOV'T CODE § 42.105(a), this Petition is submitted and filed with the City Secretary for the City of Schertz, Texas, as such person is designated by the City as the person responsible for verifying all signatures on the Petition.

VII. NOTICE TO LANDOWNER(S) BY CITY

In accordance with and pursuant to TEX. LOC. GOV'T CODE § 42.105(b), the City is required to notify the landowner(s) of the Property subject to this Petition of the results of the same, being the release of the Property from the City's ETJ. Satisfaction of this requirement may be met by providing written notice to Petitioners at the following addresses:

Heidelberg Materials Southwest Agg LLC
(f/k/a "Lehigh Hanson Materials South LLC"); and
Beazer East, Inc. (the surviving entity after merger with "8364 Fordyce Property LLC")
c/o Michael P. Comodeca
Senior Associate General Counsel
Southwest Region
Heidelberg Materials
300 E. John Carpenter Fwy,
Irving, Texas 75062
Email: michael.comodeca@heidelbergmaterials.com

With a Copy to the Law Firm of:
EARL & ASSOCIATES, P.C.
Attn: Johnathan L. Earl
Attorney for Petitioner
10007 Huebner Road, Ste. 303
San Antonio, Texas 78240
Telephone: (210) 868-6500
Email: john@earl-law.com

VIII. RELEASE OF PROPERTY FROM CITY'S EXTRATERRITORIAL JURISDICTION MANDATED BY TEXAS LAW

Pursuant to authority under TEX. LOC. GOV'T CODE § 42.105(c), with Petitioners having submitted this Petition and meeting the signature requirements under TEX. LOC. GOV'T CODE § 42.104, as well as having satisfied all other such other requirements as may be applicable under Chapter 42, Subchapter D, Texas Local Government Code, the City shall immediately release the Property from its Extraterritorial Jurisdiction.

A failure by the City to take action releasing the Property from its ETJ by the later of: (i) the Forty-fifth (45th) day after the date the City receives this Petition; or (ii) the next meeting of the City's governing body that occurs after the Thirtieth (30th) day after the date the City receives this Petition, results in the Property being released from the City's ETJ by operation of law. TEX. LOC. GOV'T CODE § 42.105(d).

IX. REGULATION OF PROPERTY AFTER RELEASE FROM EXTRATERRITORIAL JURISDICTION

Pursuant to and in accordance with TEX. LOC. GOV'T CODE § 242.001(j), to the extent the Property described by this Petition is subject to an agreement under TEX. LOC. GOV'T CODE § 242.001(c), such agreement is terminated as to the Property. The County of Comal, Texas, is the political subdivision authorized to regulate subdivisions in the Property once removed from the City's ETJ as required by law.

RESPECTFULLY SUBMITTED and **FILED** on this 9th day of April, 2025.

Heidelberg Materials Southwest Agg LLC,
a Texas Limited Liability Company, f/k/a
"Lehigh Hanson Materials South LLC"

By: _____

Name: Chris Hobbs

Title: President

Date of Birth: 2.18.1971

Residential Address: 1251 Biltmore Dr
Southlake, TX 76092

Date: 4.9.2025

[ACKNOWLEDGEMENT ON FOLLOWING PAGE]

ACKNOWLEDGEMENT

STATE OF TEXAS §
§
COUNTY OF Dallas §

This instrument was signed before me on this the 4th day of April, 2025, by Chris Hebbe acting on behalf of **Heidelberg Materials Southwest Agg LLC**, a Texas Limited Liability Company (formerly known as "Lehigh Hanson Materials South LLC"), for which he/she serves as President, with such company being an owner of Property (as defined above) included and described in this Petition.

SWORN AND SUBSCRIBED TO before me, the undersigned authority, on this the 4th day of April, 2025.

TAMMIE L. JIMENEZ
Notary Public, State of Texas
Comm. Expires 11-16-2026
Notary ID 11342479

Notary Public in and for the State of Texas

Beazer East Inc.,
a Delaware Corporation,
(surviving entity after merger with "8364 Fordyce Property LLC")

By: _____

Name: Michael Slensky

Title: President

Date of Birth: April 13, 1967

Residential Address: 31 Banbury Lane
Pittsburgh, PA 15202

Date: April 9, 2025

[ACKNOWLEDGEMENT ON FOLLOWING PAGE]

ACKNOWLEDGEMENT

COMMONWEALTH OF PENNSYLVANIA
~~STATE OF TEXAS~~ §
§
COUNTY OF ALLEGHENY §

This instrument was signed before me on this the 9th day of April, 2025, by Michael Sienska acting on behalf of **Beazer East Inc.**, a Delaware Corporation, for which he/she serves as President, with such corporation being an owner of Property (as defined above) included and described in this Petition.

SWORN AND SUBSCRIBED TO before me, the undersigned authority, on this the 9th day of April, 2025.

Notary Public in and for the ~~State of Texas~~ Commonwealth of Pennsylvania

EXHIBIT A

METES AND BOUNDS DESCRIPTION AND MAP OF PROPERTY TO BE RELEASED FROM THE CITY'S ETJ

Exhibit "A"

14350 Northbrook Drive, Suite 101
San Antonio, TX 78232
Office: 210.490.7847

BaselineSurveyors.net
TxSurv F-10030200

BASELINE DCCM

Heidelberg Materials
Comal County, Texas

Job No. 2300000300.000
November 17, 2023
Revised: March 21, 2025

POLITICAL SUBDIVISION DESCRIPTION
HEIDELBERG MATERIALS LANDS WITHIN
CITY OF SCHERTZ EXTRA-TERRITORIAL JURISDICTION

BEING SEVEN TRACTS OF LAND TOTALLING 498.823 ACRES WITHIN THE CITY OF SCHERTZ EXTRA-TERRITORIAL JURISDICTION POLITICAL SUBDIVISION, OUT OF THE VALENTINE PFEUFFER SURVEY, ABSTRACT 463, THE J THOMPSON SURVEY SECTION 752, ABSTRACT 609, THE MICHAEL ZILLER SURVEY SECTION 492, ABSTRACT 689, THE NATHANIEL COMER SURVEY SECTION 100.5, ABSTRACT 114, THE JOHN DRUM SURVEY, ABSTRACT 121, THE JOHN DRUM SURVEY, ABSTRACT 122, AND THE JOHN NELSON SURVEY SECTION 97, ABSTRACT 436, COMAL COUNTY, TEXAS, "TRACT ONE" BEING A 282.7-ACRE [12,314,424 SQ. FT.] PORTION OF THAT CALLED 1,088-ACRE TRACT DESCRIBED AS "TRACT I" TO HEIDELBERG MATERIALS SOUTHWEST AGG 1 LLC AS RECORDED IN DOCUMENT NUMBER 202306039361 OF THE OFFICIAL PUBLIC RECORDS OF COMAL COUNTY, TEXAS [O.P.R.C.C.T.], AND THAT TRACT DESCRIBED AS PARCEL ID "78747", "80507", "81351" TO BEAZER EAST, INC. IN DOCUMENT NUMBER 202406022115 O.P.R.C.C.T., BEING FURTHER DESCRIBED AS A 350.194-ACRE TRACT DESCRIBED IN DOCUMENT NUMBER 200706046979 O.P.R.C.C.T., "TRACT TWO" BEING A 3.985-ACRE PORTION OF THAT TRACT DESCRIBED AS PARCEL ID "74517", "81092" TO LEHIGH HANSON MATERIALS SOUTH LLC AS RECORDED IN DOCUMENT NUMBER 202106050997 O.P.R.C.C.T., BEING FURTHER DESCRIBED IN VOLUME 816, PAGE 597 O.P.R.C.C.T., "TRACT THREE" BEING A 62.08-ACRE PORTION OF THAT TRACT DESCRIBED AS PARCEL ID "397575", "74510" AS RECORDED IN SAID DOCUMENT NUMBER 202106050997 O.P.R.C.C.T., BEING FURTHER DESCRIBED AS THAT CALLED 152.12-ACRE TRACT AS RECORDED IN DOCUMENT NUMBER 201506015312 O.P.R.C.C.T., "TRACT FOUR" BEING A 69.97-ACRE PORTION OF THAT CALLED "TRACT 4" AS DESCRIBED TO 8364 FORDYCE PROPERTY LLC AS RECORDED IN DOCUMENT NUMBER 201306052859 O.P.R.C.C.T., AND ALL OF THAT TRACT DESCRIBED AS PARCEL ID "37526" TO LEHIGH HANSON MATERIALS SOUTH LLC AS RECORDED IN DOCUMENT NUMBER 202106050997 O.P.R.C.C.T. BEING FURTHER DESCRIBED ACCORDING TO MMS SUBDIVISION ACCORDING TO THE PLAT OF RECORD IN VOLUME 10, PAGE 291 OF THE MAP AND PLAT RECORDS OF COMAL COUNTY, TEXAS, "TRACT FIVE" A 41.67-ACRE TRACT BEING ALL OF THAT CALLED 41.668-ACRE TRACT DESCRIBED AS "TRACT 3" TO 8364 FORDYCE PROPERTY LLC AS RECORDED IN DOCUMENT NUMBER 201306052859 O.P.R.C.C.T., "TRACT

SIX" A 8.458-ACRE TRACT BEING ALL OF THAT CALLED 8.458-ACRE TRACT DESCRIBED AS "TRACT 2" TO 8364 FORDYCE PROPERTY LLC AS RECORDED IN DOCUMENT NUMBER 201306052859 O.P.R.C.C.T., AND "TRACT SEVEN" A 29.96-ACRE TRACT BEING ALL OF THAT CALLED 30.363-ACRE TRACT DESCRIBED AS "TRACT 1" TO 8364 FORDYCE PROPERTY LLC AS RECORDED IN DOCUMENT NUMBER 201306052859 O.P.R.C.C.T., SAID 498.823 ACRES BEING FURTHER DESCRIBED BY METES AND BOUNDS AS FOLLOWS:

TRACT ONE – 282.7 ACRES

BEGINNING at a 6-inch wood fence post found in the north line of said 350.194-acre tract, same being said City of New Braunfels south extra-territorial jurisdiction line and said City of Schertz north extra-territorial jurisdiction line, for the east corner of said 1,088-acre tract;

THENCE with said City of New Braunfels south extra-territorial jurisdiction line and said City of Schertz north extra-territorial jurisdiction line, with said north line of said 350.194-acre tract, N59°30'36"E 2,274.98 feet to a point in the west line of that called 31.62-acre tract described to Kimberly Rittimann Stehle as recorded in Document Number 201906014363 O.P.R.C.C.T., same being said north line of the 350.194-acre tract;

THENCE leaving said City of New Braunfels south extra-territorial jurisdiction line and said City of Schertz north extra-territorial jurisdiction line, crossing said City of Schertz extra-territorial jurisdiction, with said north line of the 350.194-acre tract, same being the south line of said 31.62-acre tract, the following two [2] record courses and distances:

1) S42°06'47"E 449.56 feet, and
2) N59°46'52"E 1,225.47 feet to a point in the west line of that called 8.078-acre tract described to Travis Jay Stehle as recorded in Document Number 201706007985 O.P.R.C.C.T., for the southeast corner of said 31.62-acre tract, same being the northeast corner of said 350.194-acre tract;

THENCE continuing across said City of Schertz extra-territorial jurisdiction, with the east line of said 350.194-acre tract, with the west line of said 8.078-acre tract, with the west line of that called 10.00-acre tract described to Jacklynn M. Price as recorded in Volume 608, Page 662 O.P.R.C.C.T., with the west line of that called 4.023-acre tract described to John P. Durham and wife, Marilyn M. Durham as recorded in Volume 721, Page 420 O.P.R.C.C.T., with the west line of that called 6.00-acre tract described to Troy Friesenhahn and Kay D. Morgan as recorded in Volume 724, Page 826 O.P.R.C.C.T., with the west line of that called 10.00-acre tract described to Morganroth Linda K M ET AL as recorded in Document Number 142-24-179151 O.P.R.C.C.T., with the west line of that called 11.11-acre tract described to David Bryan Jonas as recorded in Document Number 200506030557 O.P.R.C.C.T., the following two [2] record courses and distances:

1) S12°35'45"E 1,367.65 feet, and

2) S14°24'39"W 1746.75 feet to a point in the north line of that called 14.455-acre tract described to Asphalt Inc., LLC as recorded in Document Number 201706006428 O.P.R.C.C.T., for the southeast corner of said 350.194-acre tract;

THENCE continuing across said City of Schertz extra-territorial jurisdiction, with said north line of said 14.455-acre tract, with said south line of said 350.194-acre tract, with the north line of that called 113.439-acre tract described to Asphalt Inc., LLC as recorded in Document Number 201606044616 O.P.R.C.C.T., with the north line of that called 113.421-acre tract described to Doris G. Givens and the Givens Family Limited Partnership as recorded in Document Number 9806030776 O.P.R.C.C.T., the following six [6] record courses and distances:

1) S56°30'23"W 389.36 feet,
2) S58°47'23"W 910.92 feet,
3) S59°44'52"W 420.04 feet,
4) S67°31'54"W 89.69 feet,
5) S58°57'01"W 485.52 feet, and
6) S60°00'20"W 225.93 feet to a point in the City of Schertz west extra-territorial jurisdiction line, same being the City of San Antonio east extra-territorial jurisdiction line, for the northwest corner of said 113.421-acre tract, same being the northeast corner of that called 29.96-acre tract described to Helen Kay Bitterman and husband Robert R. Bitterman as recorded in Document Number 200606049620 O.P.R.C.C.T.;

THENCE with said City of Schertz west extra-territorial jurisdiction line and said City of San Antonio east extra-territorial jurisdiction line, crossing said 350.194-acre tract, N49°21'30"W 2,697.83 feet to the northeast corner of that tract described as "TRACT 4" described to 8364 Fordyce Property LLC as recorded in Document Number 201306052859 O.P.R.C.C.T., and an angle point in the west line of said 350.194-acre tract;

THENCE continuing with said City of Schertz west extra-territorial jurisdiction line and said City of San Antonio east extra-territorial jurisdiction line, with the northeast line of said "TRACT 4" tract and said west line of the 350.194-acre tract, the following three [3] record courses and distances:

1) N54°22'00"W 767.22 feet,
2) N16°37'08"W 180.47 feet to a 1/2-inch iron rod found in the south line of said 1,088-acre tract, the northwest corner of said 350.194-acre tract, and the northeast corner of said "TRACT 4";

THENCE with said south line of the 1,088-acre tract and said north line of the 350.194-acre tract, N73°21'15"E 1773.41 feet to said **POINT OF BEGINNING** of TRACT ONE described herein, and containing 282.7 acres [12,314,424 SQ. FT.].

TRACT TWO – 3.985 ACRES

BEGINNING at the intersection of the north right-of-way line of FM 2252, a varying-width right-of-way, no record information found, with the City of Schertz southwest extra-territorial jurisdiction line, for the southeast corner of said Parcel ID "74517", "81092" tract, same being the southwest corner of that tract described as Parcel ID "431689" to Lehigh Hanson Materials South LLC as recorded in said Document Number 202106050997 O.P.R.C.C.T. further described as a 1787 acre "Tract 1" recorded in Volume 659, Page 28 O.P.R.C.C.T.;

THENCE crossing said City of Schertz southwest extra-territorial jurisdiction, with said north right-of-way line of FM 2252, same being the south line of said Parcel ID "74517", "81092" tract, S56°17'38"W 216.94 feet to the southwest corner of said Parcel ID "74517", "81092" tract, same being the southeast corner of that called Parcel ID "76728" tract also described to Lehigh Hanson Materials South LLC as recorded in said Document Number 202106050997 O.P.R.C.C.T., further described as a 67.613 acre tract recorded in Volume 297, Page 770 O.P.R.C.C.T.;

THENCE with City of Schertz southwest extra-territorial jurisdiction, with the west line of said Parcel ID "74517", "81092" tract, same being the east line of said Parcel ID "76728" tract, N29°22'48"W 809.97 feet to an angle point in said City of Schertz southwest extra-territorial jurisdiction line;

THENCE with said City of Schertz southwest extra-territorial jurisdiction line, with the north line of said Parcel ID "74517", "81092" tract, same being the southwest line of said Parcel ID "431689" tract, N60°29'36"E 216.54 feet;

THENCE continuing with said City of Schertz southwest extra-territorial jurisdiction line, with the east line of said Parcel ID "74517", "81092" tract, and said southwest line of Parcel ID "431689" tract, S29°21'53"E 794.08 feet to said **POINT OF BEGINNING** of TRACT TWO described herein, and containing 3.985 acres [173,584 SQ.FT.].

TRACT THREE – 62.08 ACRES

BEGINNING within said City of Schertz extra-territorial jurisdiction, at a point in the south line of said Parcel ID "397575", "74510" tract, same being the north line of Parcel ID "74531" to the City of Cibolo, no record information found, for the southwest corner of that called 3.50-acre tract described to Bracken United Methodist Church as recorded in Document Number 201506014670 O.P.R.C.C.T.;

THENCE crossing said City of Schertz extra-territorial jurisdiction, with the south line of said Parcel ID "397575", "74510" tract and said north line of Parcel ID "74531" tract, S59°26'40"W 233.44 feet to a point in the City of Schertz west extra-territorial jurisdiction line, same being the City of Garden Ridge east extra-territorial jurisdiction line;

THENCE with said City of Schertz west extra-territorial jurisdiction line and said City of Garden Ridge east extra-territorial jurisdiction line, crossing said Parcel ID "397575", "74510" tract, the following two [2] record courses and distances:

1) N27°10'33"W 2379.60 feet, and
2) N56°05'51"E 1190.15 feet to a point in the east line of said Parcel ID "397575", "74510" tract, same being the west line of said Parcel ID "76728" tract and said City of Schertz southwest extra-territorial jurisdiction line;

THENCE with said City of Schertz southwest extra-territorial jurisdiction line, with said east line of Parcel ID "397575", "74510" tract and said west line of Parcel ID "76728" tract, S30°19'20"E 2,222.17 feet to the southeast corner of said Parcel ID "397575", "74510" tract, same being the north corner of that called 4.561-acre tract "Parcel 1" described to Dennis R. Wuest and Janice W. Rose as recorded in Document Number 2020006025874 O.P.R.C.C.T.;

THENCE crossing City of Schertz extra-territorial jurisdiction, with the south line of Parcel ID "397575", "74510" tract, with the north line of said 4.561-acre tract, with the north line of said 3.50-acre tract, the following four [4] courses and distances:

1) S58°54'23"W 406.86 feet,
2) N31°05'37"W 114.73 feet,
3) S58°37'53"W 682.67 feet, and
4) S31°22'07"E 324.04 feet to said **POINT OF BEGINNING** of TRACT THREE described herein, and containing 62.08 acres [2,704,280 SQ. FT.].

TRACT FOUR – 69.97 ACRES

BEGINNING within said City of Schertz extra-territorial jurisdiction, at a point in the north right-of-way line of Old Nacogdoches Road, a varying-width right-of-way, no record information found, for the southeast corner of said Tract 4, same being the southwest corner of that called 29.96-acre tract described to Helen Kay Bittermann as recorded in Document Number 200606049620 O.P.R.C.C.T.;

THENCE crossing said City of Schertz extra-territorial jurisdiction, with said north right-of-way line of Old Nacogdoches Road, same being the south line of said Tract 4, with the south line of said Parcel ID "37526" tract, the following five [5] record courses and distances:

1) S52°14'00"W 422.78 feet,
2) S60°25'00"W 419.76 feet,
3) N38°36'00"W 32.66 feet,
4) S53°55'00"W 221.17 feet, and
5) S52°12'00"W 381.47 feet to a point in the City of Schertz west extra-territorial jurisdiction line, for the southwest corner of said Parcel ID "37526", same being the southeast corner of that called Parcel ID "413682", "73834", "431687", "74374", "78324" tract also described to Lehigh Hanson Materials South LLC as recorded in said Document Number 202106050997 O.P.R.C.C.T., further described as a 1787 acre "Tract 1" recorded in Volume 659, Page 28 O.P.R.C.C.T.;

THENCE with said City of Schertz west extra-territorial jurisdiction line, leaving said north right-of-way line of Old Nacogdoches Road, with the west line of said Tract 4, same being the east line of said Parcel ID "413682", "73834", "431687", "74374", "78324" tract, the following three [3] record courses and distances:

1) N36°29'00"W 822.31 feet,
2) N24°04'00"W 27.11 feet, and
3) N10°38'00"W 1642.42 feet to the northwest corner of said Tract 4, same being the southwest corner of that tract described to 8364 Fordyce Property LLC as recorded in Document Number 201306052859 O.P.R.C.C.T., also being an angle point in said City of Schertz west extra-territorial jurisdiction line and the south corner of the City of San Antonio extra-territorial jurisdiction;

THENCE with said City of Schertz west extra-territorial jurisdiction line, same being the City of San Antonio south extra-territorial jurisdiction line, with the north line of said Tract 4, same being the south line of said 8364 Fordyce Property LLC tract, the following two [2] record courses and distances:

1) N57°50'17"E 329.12 feet, and
2) N70°25'57"E 608.48 feet to a point in the west line of said 29.96-acre tract, same being the northeast corner of said Tract 4, and the southeast corner of said 8364 Fordyce Property LLC tract;

THENCE leaving said City of Schertz west extra-territorial jurisdiction line and said City of San Antonio south extra-territorial jurisdiction line, crossing said City of Schertz extra-territorial jurisdiction, with the east line of said Tract 4, same being the west line of said 29.96-acre tract, the following eight [8] courses and distances:

1) S32°39'59"E 326.45 feet,
2) S29°28'00"E 126.93 feet,
3) S27°33'00"E 109.30 feet,
4) S36°12'00"E 146.82 feet,
5) S33°39'00"W 19.73 feet,
6) S32°47'00"E 781.81 feet,
7) S48°48'00"E 42.28 feet, and
8) S30°02'00"E 660.88 feet to said **POINT OF BEGINNING** of TRACT FOUR described herein, and containing 69.97 acres [3,047,999 SQ.FT.].

TRACT FIVE – 41.67 ACRES

BEGINNING within said City of Schertz extra-territorial jurisdiction at a point in the north railroad right-of-way line of the Union Pacific Railroad, a varying width railroad right-of-way according to Volume Z, Page 191 of the Deed Records of Comal County, Texas, for the southeast corner of said Tract 3, same being the southwest corner of that called 20.03-acre tract described to Helen Kay Bittermann as recorded in Volume 469, Page 684 O.P.R.C.C.T.;

THENCE crossing said City of Schertz extra-territorial jurisdiction, with said north railroad right-of-way line of the Union Pacific Railroad, same being the south line of said Tract 3, S55°35'35"W 1486.00 feet to a point in the City of Schertz west extra-territorial jurisdiction line, for the southwest corner of said Tract 3, same being the southeast corner of that called Parcel ID "431702" tract also described to Lehigh Hanson Materials South LLC as recorded in said Document Number 202106050997 O.P.R.C.C.T.;

THENCE with said City of Schertz west extra-territorial jurisdiction line, leaving said north railroad right-of-way line of the Union Pacific Railroad, with the west line of said Tract 3, same being the east line of Parcel ID "431702" tract, the following two [2] record courses and distances:

1) N20°17'13"E 564.45 feet, and
2) N34°35'53"W 1298.95 feet to a point in the south right-of-way line of said Old Nacogdoches Road, for the northeast corner of said Parcel ID "431702" tract and the northwest corner of said Tract 3;

THENCE crossing said City of Schertz extra-territorial jurisdiction, with said south right-of-way line of Old Nacogdoches Road, same being the north line of said Tract 3, the following three [3] record courses and distances:

1) N58°38'30"E 724.41 feet,
2) N53°40'32"E 131.19 feet, and
3) N50°37'10"E 293.42 feet to the northeast corner of said Tract 3, same being the northwest corner of said 20.03-acre tract;

THENCE continuing across said City of Schertz west extra-territorial jurisdiction, leaving said south right-of-way line of Old Nacogdoches Road, with the east line of said Tract 3, same being the west line of said 20.03-acre tract, S30°15'46"E 1,620.70 feet to said **POINT OF BEGINNING** of TRACT FIVE described herein, and containing 41.67 acres [1,815,050 SQ. FT.].

TRACT SIX – 8.458 ACRES

BEGINNING at the intersection of said City of Schertz west extra-territorial jurisdiction line with the south railroad right-of-way line of said Union Pacific Railroad, for the northwest corner of said Tract 2, same being the northeast corner of that called Parcel ID "78312", "78311" tract also to Lehigh Hanson Materials as recorded in said Document Number 202106050997 O.P.R.C.C.T.;

THENCE crossing said City of Schertz extra-territorial jurisdiction, with said south railroad right-of-way line of Union Pacific Railroad, same being the north line of said Tract 2, N55°34'51"E 1062.02 feet to a point of curvature of a non-tangent curve to the left, being the terminus point of the west railroad right-of-way spur;

THENCE continuing across said City of Schertz extra-territorial jurisdiction, leaving said south railroad right-of-way line, with the curving west railroad spur right-of-way line, same being the south line of said Tract 2, the following three [3] courses and distances:

1) with the arc of said curve to the left a length of 811.13 feet, said curve having a radius of 1984.86 feet, a central angle of 23°24'51", and a chord bearing S24°05'15"W a distance of 805.49 feet to a point of tangency,
2) S12°22'59"W 216.32 feet to a point of curvature of a tangent curve to the right, and
3) with the arc said curve to the right a length of 357.68 feet, said curve having a radius of 1834.86 feet, a central angle of 11°10'08", and a chord bearing S17°57'58"W a distance of 357.11 feet to a point of non-tangency in said City of Schertz west extra-territorial jurisdiction line and said east line of Parcel ID "78312", "78311" tract;

THENCE with said City of Schertz west extra-territorial jurisdiction line and said east line of Parcel ID "78312", "78311" tract, N29°40'05"W 789.54 feet to said **POINT OF BEGINNING** of TRACT SIX described herein, and containing 8.458 acres [368,427 SQ. FT.].

TRACT SEVEN – 29.96 ACRES

BEGINNING within said City of Schertz extra-territorial jurisdiction at a point at the intersection of said south railroad right-of-way of Union Pacific Railroad with the east railroad right-of-way spur, for the north corner of said Tract 1, same being the northwest corner of that called 8.88-acre tract described to Michael J Meyer and Courtney M Meyer as recorded in Document Number 202306027881 O.P.R.C.C.T.;

THENCE crossing said City of Schertz extra-territorial jurisdiction, with the east line of said Tract 1, same being the west line of said 8.88-acre tract, with the west line of that called 12.44-acre tract described to Julie R Woosley and James E Bono as recorded in Document Number 202306015254 O.P.R.C.C.T., with the west line of that called 4.00-acre tract described to Leon J Woosley and Ashley N Woosley as recorded in Document Number 202306027903 O.P.R.C.C.T., S30°12'45"E 1412.27 feet to a point the in the City of Schertz south extra-territorial jurisdiction line, and the north railroad right-of-way line of Union Pacific Railroad described in Volume Z, Page 191 of the Deed Records of Comal County, Texas;

THENCE with City of Schertz south extra-territorial jurisdiction line and said north railroad right-of-way line of Union Pacific Railroad, same being the south line of said Tract 1, the following two [2] courses and distances:

1) S69°01'25"W 768.82 feet to a point of curvature of a tangent curve to the left, and
2) with the arc of said curve to the left a length of 735.51 feet, said curve having a radius of 5779.58 feet, a central angle of 07°17'29", and a chord bearing S65°22'40"W a distance of 735.01 feet to a point of non-tangency in said City of Schertz west extra-territorial jurisdiction line for the southeast corner of that called Parcel ID "78312", "78311" tract also to Lehigh Hanson Materials South LLC as recorded in said Document Number 202106050997 O.P.R.C.C.T.;

THENCE with said City of Schertz west extra-territorial jurisdiction line, with the east line of said Parcel ID "78312", "78311" tract, same being the west line of said Tract 1, N29°40'05"W 186.21

feet to a point of curvature of a non-tangent curve to the left in said east railroad right-of-way spur as described in Volume Z, Page 191 D.R.C.C.T.,

THENCE leaving said City of Schertz west extra-territorial jurisdiction line, crossing said City of Schertz extra-territorial jurisdiction, with said east railroad spur right-of-way line, same being the north line of said Tract 1, the following three [3] courses and distances:

1) with the arc of said curve to the left a length of 496.83 feet, said curve having a radius of 1984.86 feet, a central angle of 14°20'30", and a chord bearing N19°33'11"E a distance of 495.53 feet to a point of tangency,
2) N12°22'59"E 216.32 feet to a point of curvature of a tangent curve to the right, and
3) with the arc of said curve to the right a length of 1128.35 feet, said curve having a radius of 1834.86 feet, a central angle of 35°14'02", and a chord bearing N30°00'00"E 1110.65 feet to said **POINT OF BEGINNING** of TRACT SEVEN described herein, and containing 29.96 acres [1,304,841 SQ.FT.].

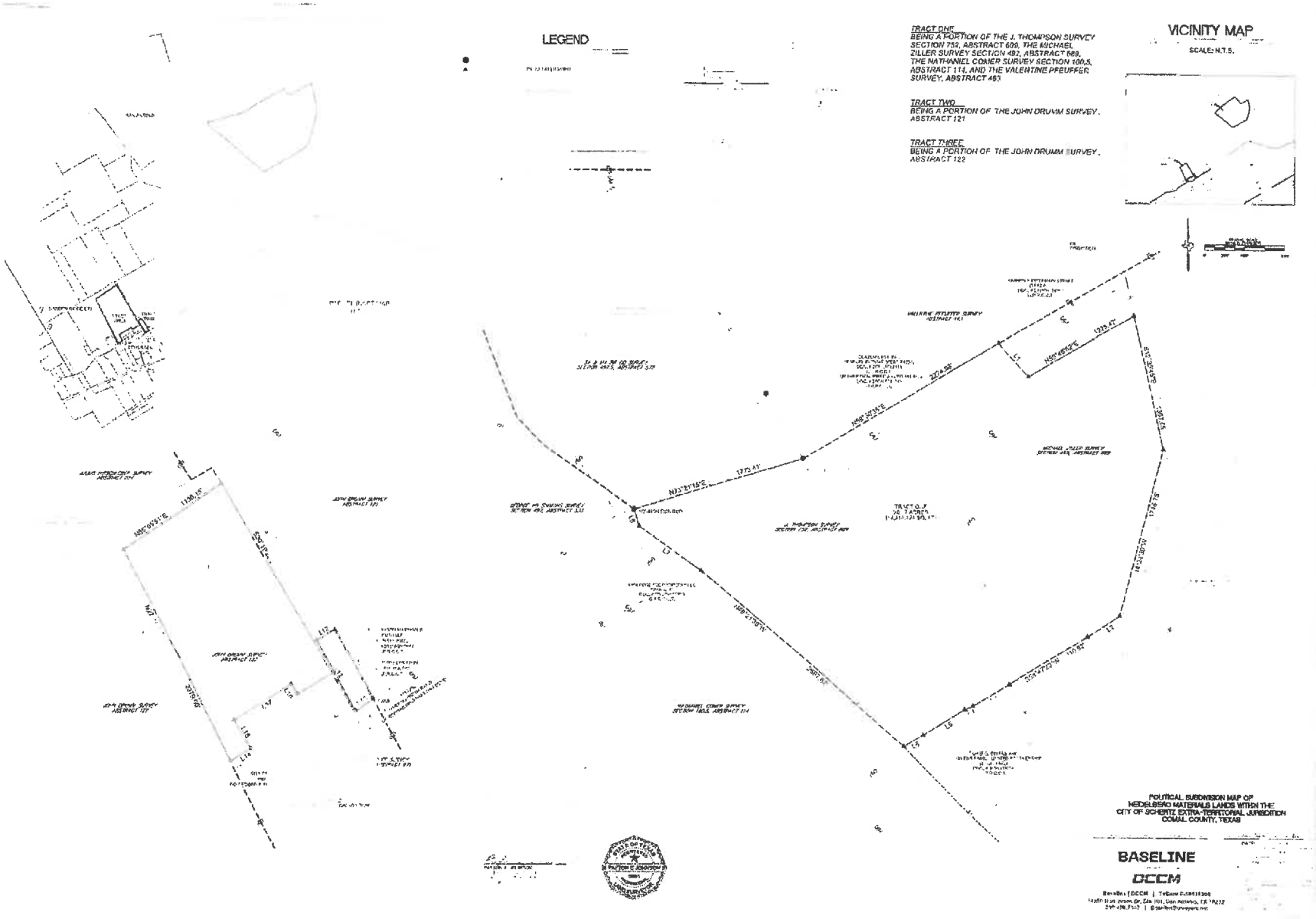
Basis of bearings is referenced to a combination of sources: The Texas Coordinate System, South Central Zone (4204), North American datum of 1983, 2011 adjustment (epoch 2010.00) using the Leica Smartnet Network, as surveyed on the ground by baseline corporation in October 2023; ETJ Linework obtained from the city of San Antonio; instruments recorded document numbers 202106051393, 202206030458, 201306052859, and 202106050997 of the Official Public Records of Comal County, Texas.

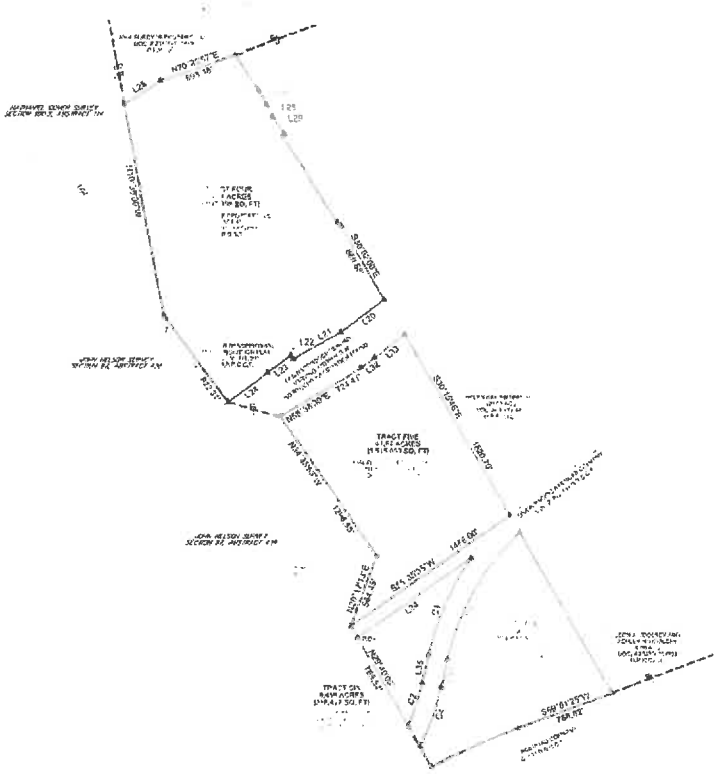
This document was prepared under 22 TAC 663.21, does not reflect the results of an on the ground survey, and is not to be used to convey or establish interests in real property except those rights and interest implied or established by the creation or reconfiguration of the boundary of the political subdivision for which it was prepared."

I, Payton C. Johnson, Registered Professional Land Surveyor, hereby certify that this property description and accompanying plat of even date was prepared under my supervision

03/21/2025
Date

Payton C. Johnson
Registered Professional Land Surveyor
Texas Registration No. 6961
Baseline | DCCM TxSurv F-10030200
pjohnson@dccm.com

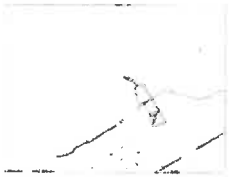

LEGEND
TRACT ONE
BEING A PORTION OF THE J. THOMPSON SURVEY SECTION 752, ABSTRACT 609, THE MICHAEL ZILLER SURVEY SECTION 492, ABSTRACT 668, THE NATHANIEL COMER SURVEY SECTION 100.5, ABSTRACT 114, AND THE VALENTINE PREUFFER SURVEY, ABSTRACT 463
TRACT TWO
BEING A PORTION OF THE JOHN DRUMM SURVEY, ABSTRACT 121
TRACT THREE
BEING A PORTION OF THE JOHN DRUMM SURVEY, ABSTRACT 122
VICINITY MAP
SCALE: N.T.S.
POLITICAL SUBDIVISION MAP OF
KEDELBACH MATERIALS LANDS WITHIN THE
CITY OF SCHERTZ, EXTRA-TERRITORIAL JURISDICTION
COMAL COUNTY, TEXAS
BASELINE
DCCM



PARCEL INSET MAP
N.T.S.

VICINITY MAP

SCALE: N.T.S.



TRACT 4
A PORTION OF THE NATHANIEL COMER SURVEY SECTION 100.5, ABSTRACT 114
COMAL COUNTY, TEXAS

TRACT 5
THE JOHN NELSON SURVEY SECTION 97, ABSTRACT 436
COMAL COUNTY, TEXAS

TRACT 6
THE JOHN NELSON SURVEY SECTION 97, ABSTRACT 436
COMAL COUNTY, TEXAS

TRACT 7
THE JOHN NELSON SURVEY SECTION 97, ABSTRACT 436
COMAL COUNTY, TEXAS

LEGEND

BASELINE

DCCM

EXHIBIT B
CERTIFICATE OF FILING AND CERTIFICATE OF AMENDMENT
Amending Name of Company from "Lehigh Hanson Materials South LLC"
to "Heidelberg Materials Southwest Agg LLC"

Corporations Section
P.O.Box 13697
Austin, Texas 78711-3697

Jose A. Esparza
Deputy Secretary of State

Office of the Secretary of State

December 28, 2022

Attn: Capitol Services, Inc.

Capitol Services, Inc.
PO Box 1831
Austin, TX 78767 USA

RE: Heidelberg Materials Southwest Agg LLC
File Number: 801009053

It has been our pleasure to file the Certificate of Amendment for the referenced entity. Enclosed is the certificate evidencing filing. Payment of the filing fee is acknowledged by this letter.

If we may be of further service at any time, please let us know.

Sincerely,

Corporations Section
Business & Public Filings Division
(512) 463-5555

Enclosure

Corporations Section
P.O.Box 13697
Austin, Texas 78711-3697

Jose A. Esparza
Deputy Secretary of State

Office of the Secretary of State

CERTIFICATE OF FILING
OF

Heidelberg Materials Southwest Agg LLC
801009053

[formerly: Lehigh Hanson Materials South LLC]

The undersigned, as Deputy Secretary of State of Texas, hereby certifies that a Certificate of Amendment for the above named entity has been received in this office and has been found to conform to the applicable provisions of law.

ACCORDINGLY, the undersigned, as Deputy Secretary of State, and by virtue of the authority vested in the secretary by law, hereby issues this certificate evidencing filing effective on the date shown below.

Dated: 12/22/2022

Effective: 01/01/2023

Jose A. Esparza
Deputy Secretary of State

Form 424

Secretary of State
P.O. Box 13697
Austin, TX 78711-3697
FAX: 512/463-5709

Filing Fee: See instructions

Certificate of Amendment

Filed in the Office of the Secretary of State of Texas
Filing #: 801009053 12/22/2022
Document #: 1208068460005
Image Generated Electronically for Web Filing

Entity Information

The filing entity is a: **Domestic Limited Liability Company (LLC)**

The name of the filing entity is: **Lehigh Hanson Materials South LLC**

The file number issued to the filing entity by the secretary of state is: **801009053**

Amendment to Name

The amendment changes the formation document of the filing entity to change the article or provision that names the entity. The article or provision is amended to read as follows:

The name of the filing entity is:

Heidelberg Materials Southwest Agg LLC

A letter of consent, if applicable, is attached.

Statement of Approval

The amendment has been approved in the manner required by the Texas Business Organizations Code and by the governing documents of the entity.

Effectiveness of Filing

☐ A. This document becomes effective when the document is filed by the secretary of state.

☑ B. This document becomes effective at a later date, which is not more than ninety (90) days from the date of its filing by the secretary of state. The delayed effective date is: **January 1, 2023**

Execution

The undersigned signs this document subject to the penalties imposed by law for the submission of a materially false or fraudulent instrument and declares under penalty of perjury that the undersigned is authorized under the Texas Business Organizations Code to execute the filing instrument.

Date: **December 22, 2022**

Carol L. Lowry
Signature of authorized person

FILING OFFICE COPY

EXHIBIT C
CERTIFICATE OF MERGER
Reflecting the Merger of "8364 Fordyce Property LLC" with and into "Beazer East Inc."

Delaware

The First State

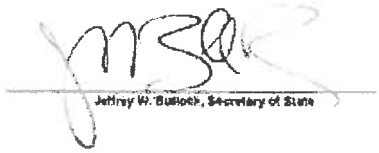
I, JEFFREY W. BULLOCK, SECRETARY OF STATE OF THE STATE OF DELAWARE, DO HEREBY CERTIFY THE ATTACHED IS A TRUE AND CORRECT COPY OF THE CERTIFICATE OF MERGER, WHICH MERGES:

"8364 FORDYCE PROPERTY LLC", A DELAWARE LIMITED LIABILITY COMPANY,

WITH AND INTO "BEAZER EAST, INC." UNDER THE NAME OF "BEAZER EAST, INC.", A CORPORATION ORGANIZED AND EXISTING UNDER THE LAWS OF THE STATE OF DELAWARE, AS RECEIVED AND FILED IN THIS OFFICE ON THE TWENTY-FIRST DAY OF DECEMBER, A.D. 2018, AT 6:30 O CLOCK P.M.

AND I DO HEREBY FURTHER CERTIFY THAT THE EFFECTIVE DATE OF THE AFORESAID CERTIFICATE OF MERGER IS THE FIRST DAY OF JANUARY, A.D. 2019 AT 12:01 O'CLOCK A.M.

A FILED COPY OF THIS CERTIFICATE HAS BEEN FORWARDED TO THE NEW CASTLE COUNTY RECORDER OF DEEDS.



391209 8100M
SR# 20188329332

Authentication: 204178348
Date: 12-26-18

You may verify this certificate online at corp.delaware.gov/authver.shtml

State of Delaware
Secretary of State
Division of Corporations
Delivered 06:30 PM 12/21/2018
FILED 06:30 PM 12/21/2018
SR 20188329332 - File Number 391209

CERTIFICATE OF MERGER
MERGING
8364 FORDYCE PROPERTY LLC
(a Delaware limited liability company)
WITH AND INTO
BEAZER EAST, INC.
(a Delaware corporation)

Pursuant to Title 8, Section 264 of the Delaware General Corporation Law, as amended, and Title 6, Section 18-209 of the Limited Liability Company Act, Beazer East, Inc., a Delaware corporation, does hereby certify that:

FIRST: The name, type of entity and jurisdiction of formation of each of the constituent entities are as follows:

Name	Type of Entity	Jurisdiction of Formation
8364 Fordyce Property LLC	Limited Liability Company	Delaware
Beazer East, Inc.	Corporation	Delaware

SECOND: The agreement and plan of merger (the "***Plan of Merger***") has been approved, adopted, certified, executed and acknowledged by each of the constituent entities.

THIRD: The name of the surviving corporation of the merger shall be Beazer East, Inc., a Delaware corporation (the "***Surviving Entity***").

FOURTH: The Certificate of Incorporation of Beazer East, Inc. shall be the Certificate of Incorporation of the Surviving Entity.

FIFTH: The executed Plan of Merger is on file at the office of the Surviving Entity, located at 300 East John Carpenter Freeway, Suite 1645, Irving, Texas 75062.

SIXTH: A copy of the Plan of Merger will be furnished by the Surviving Entity, on request and without cost, to any stockholder of the Surviving Entity or member of any constituent company.

SEVENTH: The merger is to become effective at 12:01 a.m., Eastern Time, on January 1, 2019 (the "***Effective Time***").

[Remainder of Page Intentionally Left Blank]

IN WITNESS WHEREOF, the Surviving Entity has caused this Certificate of Merger to be executed by an authorized officer as of December 21, 2018, to be effective as of the Effective Time.

BEAZER EAST, INC.

By: Carol L. Lowry
Name: Carol L. Lowry
Title: Vice President

EXHIBIT D
SWORN AFFIDAVITS OF PETITIONERS

SWORN AFFIDAVIT OF HEIDELBERG MATERIALS SOUTHWEST AGG LLC

STATE OF TEXAS §
§
COUNTY OF Dallas §

On this day, before me the undersigned authority, appeared Chris Hebby, acting in his/her capacity as President of **Heidelberg Materials Southwest Agg LLC**, and on behalf of which, after first being duly sworn, Affiant so stated as follows:

"My name is Chris Hebby. I am over the age of eighteen (18), am under no disability, am competent to make this Affidavit, have personal knowledge of the facts stated herein, and swear the same are true and correct. I, the undersigned, am duly authorized to and are acting on behalf of **Heidelberg Materials Southwest Agg LLC**, (the "Petitioner") of which I am President.

"I hereby affirm that **Heidelberg Materials Southwest Agg LLC**, is the fee simple owner of certain real property located in Comal County, Texas, which is more particularly described by the map and metes and bounds description attached to the Petition as **Exhibit A** (the "Property"), that is the subject of the Petition to which this Affidavit is attached."

"**Heidelberg Materials Southwest Agg LLC** was formerly known as "Lehigh Hanson Materials South LLC" prior to its duly filed Certificate of Amendment with the Texas Secretary of State's Office, with such amendment effective January 1, 2023, as evidenced by that certain Certificate of Filing issued by the Texas Secretary of State's Office and dated December 12, 2022, a copy of which is attached to the Petition as **Exhibit B.**"

"The recorded instrument evidencing Petitioner's ownership is incorporated herein by reference and is attached to the Petition as "**Exhibit E.**" I am verifying, for purposes of Chapter 42 of the Texas Local Government Code, that **Heidelberg Materials Southwest Agg LLC,** is (i) an owner of the Property described in the Petition; (ii) that Petitioners' Property constitutes more than Fifty Percent (50%) of the appraised value of taxable property that is the subject of this Petition, as indicated by the tax rolls of the Comal County Appraisal District; and (iii) that **Heidelberg Materials Southwest Agg LLC** requests and consents to the release of said Property from the City of Schertz, Texas' extraterritorial jurisdiction by the filing of the Petition to which this Affidavit is attached."

Further Affiant Sayeth Naught.

Heidelberg Materials Southwest Agg LLC
a Texas Limited Liability Company, f/k/a
Lehigh Hanson Materials South LLC

By: [signature]
Name: Chris Hebby
Title: President

SWORN AND SUBSCRIBED TO before me, the undersigned authority, on this the 4th day of April, 2025.

[signature]
Notary Public in and for the State of Texas

TAMMIE L. JIMENEZ
Notary Public, State of Texas
Comm. Expires 11-16-2026
Notary ID 11342479

SWORN AFFIDAVIT OF BEAZER EAST INC.

COMMONWEALTH OF PENNSYLVANIA
STATE OF TEXAS §
§
COUNTY OF ALLEGHENY §

On this day, before me the undersigned authority, appeared Michael Stenka, acting in his/her capacity as President of **Beazer East Inc.**, and on behalf of which, after first being duly sworn, Affiant so stated as follows:

"My name is Michael Stenka. I am over the age of eighteen (18), am under no disability, am competent to make this Affidavit, have personal knowledge of the facts stated herein, and swear the same are true and correct. I, the undersigned, am duly authorized to and are acting on behalf of **Beazer East Inc.**, (the "Petitioner") of which I am President.

"I hereby affirm that **Beazer East Inc.**, is the fee simple owner of certain real property located in Comal County, Texas, including such property shown as being owned by "8364 Fordyce Property LLC," which is more particularly described by the map and metes and bounds description attached to the Petition as **Exhibit A** (the "Property"), that is the subject of the Petition to which this Affidavit is attached."

"8364 Fordyce Property LLC" merged with and into **"Beazer East Inc."** effective on January 1, 2019, as evidenced by the Certificate of Merger issued by the Secretary of State of the State of Delaware on December 16, 2018, a copy of which is attached to the Petition as **Exhibit C**."

"The recorded instrument evidencing Petitioner's ownership is incorporated herein by reference and is attached to the Petition as "**Exhibit E**." I am verifying, for purposes of Chapter 42 of the Texas Local Government Code, that **Beazer East Inc.,** is (i) an owner of the Property described in the Petition; (ii) that Petitioners' Property constitutes more than Fifty Percent (50%) of the appraised value of taxable property that is the subject of this Petition, as indicated by the tax rolls of the Comal County Appraisal District; and (iii) that **Beazer East Inc.** requests and consents to the release of said Property from the City of Schertz, Texas' extraterritorial jurisdiction by the filing of the Petition to which this Affidavit is attached."

Further Affiant Sayeth Naught.

Beazer East Inc.
a Delaware Corporation,

By: [signature]
Name: Michael Stenka
Title: President

SWORN AND SUBSCRIBED TO before me, the undersigned authority, on this the 9th day of APRIL, 2025.

[signature]
Notary Public in and for the State of Texas
Commonwealth of Pennsylvania

EXHIBIT E

EVIDENCE OF OWNERSHIP OF PROPERTY

RECORD AS RECEIVED 202106050997 09/29/2021 08:30:11 AM 1/4

NOTICE OF CONFIDENTIALITY RIGHTS: IF YOU ARE A NATURAL PERSON, YOU MAY REMOVE OR STRIKE ANY OR ALL OF THE FOLLOWING INFORMATION FROM ANY INSTRUMENT THAT TRANSFERS AN INTEREST IN REAL PROPERTY BEFORE IT IS FILED FOR RECORD IN THE PUBLIC RECORDS: YOUR SOCIAL SECURITY NUMBER OR YOUR DRIVER'S LICENSE NUMBER.

Special Warranty Deed

THE STATE OF TEXAS §
§: KNOW ALL MEN BY THESE PRESENTS:
COUNTY OF COMAL §

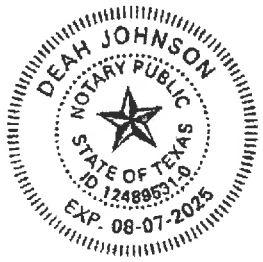
HANSON AGGREGATES LLC, a Delaware limited liability company (hereinafter called **"Grantor"**), for and in consideration for the sum of Ten Dollars ($10.00) cash and other good and valuable consideration to it in hand paid by **LEHIGH HANSON MATERIALS SOUTH LLC**, a Texas limited liability company (hereinafter called **"Grantee"**), whose address is 300 East John Carpenter Freeway, Suite 1645, Irving, TX 75062, the receipt and sufficiency of which are hereby acknowledged and confessed, has GRANTED, BARGAINED, SOLD and CONVEYED, and by these presents does GRANT, BARGAIN, SELL and CONVEY unto Grantee the following (collectively referred to herein as the **"Property"**): (a) all real property currently owned by Grantor and situated in Comal County, Texas, including without limitation, the real property described in **Exhibit A** attached hereto and incorporated herein by reference (collectively, the **"Land"**); provided this Deed is not intended to convey or assign any interest of Grantor as lessee under any lease of real property in said county, (b) all improvements and structures thereon, (c) all rights, titles, estates and interest of Grantor in and to any and all alleys, strips and gores of land and to any land lying in the bed of any highway, street, road, avenue or alley, open or proposed, in, on, across from, in front of, abutting or adjoining the Land, whether owned or claimed by deed, limitation or otherwise and whether or not located inside or outside of the Land; (d) all rights, titles, estates and interests of Grantor in and to any easements, rights-of-way, rights of ingress or egress and other interests in, on, or to any land, highway, street, road or avenue, open or proposed in, on, across from, in front of, abutting or adjoining, the Land; (e) all rights, titles, estates and interests of Grantor in and to any condemnation award made or to be made, after the date hereof, in connection with the Land and/or the interests described in the foregoing subparagraphs (c) and (d) and in and to any unpaid award for damage to the Land and/or said interest pertaining to the Land; (f) all oil, gas and other mineral rights and interests pertaining to the Land owned by Grantor in Comal County, Texas; (g) all rights, titles, estates and interests of Grantor in and to any and all rights to the present or future use of water rights, wastewater, wastewater capacity, drainage, water or other utility facilities that pertain to or benefit the Land, including without limitation, all reservations or commitments or letters covering any such use in the future; (h) all rights, titles, estates and interests of Grantor in and to any and all reversionary rights attributable to the Land; and (j) all other rights, benefits, privileges, tenements, hereditaments and appurtenances thereon or in anywise appertaining to the Land owned by Grantor or held by Grantor in connection with the Land.

TO HAVE AND TO HOLD the Property, together with all and singular the rights and appurtenances thereto in anywise belonging unto Grantee and its successors and assigns forever; and Grantor does hereby bind itself and its successors and assigns to WARRANT AND FOREVER DEFEND all and singular the Property unto Grantee, its successors and assigns, against every person whomsoever lawfully claiming or to claim the same or any part thereof, by, through or under Grantor, but not otherwise.

Grantor makes no representation or warranties, expressed or implied, other than those expressly set forth herein, and Grantee accepts the Property "AS IS, WHERE IS" and with all faults.

Ad valorem taxes for 2021 have been prorated between Grantor and Grantee and taxes for such year are assumed by Grantee.

EXECUTED on the date set forth in the notary acknowledgement below, to be effective as of the 15th day of September 2021.



HANSON AGGREGATES LLC,
a Delaware limited liability company

By: Carol L. Lowry
Carol Lowry
Vice President

State of Texas

County of Dallas

This instrument was acknowledged before me on September 27, 2021, by **CAROL LOWRY**, Vice President of **HANSON AGGREGATES LLC**, a Delaware limited liability company, on behalf of said limited liability company.

Deah Johnson
Notary Public in and for the State of Texas

My Commission Expires:
08/07/2025

Deah Johnson
Print Name of Notary

Recording requested by and
After recording return to:

Lehigh Hanson, Inc.
300 E. John Carpenter Freeway
Suite 1645
Irving, TX 75062
Attention Land Management

Exhibit A
Real Property by Comal County Tax Accessor Number

Servtex

37526	76726	85988
73279	76728	397575
73599	76730	431448
73618	78311	431453
73636	78324	431475
73832	79904	431477
73834	79906	431478
74374	80195	431682
74517	80508	431687
74522	81079	431689
74587	81092	431702
75362	81117	431704
76042	81121	431713
76287	81125	435800
76288	81202	

Filed and Recorded
Official Public Records
Bobbie Koepp, County Clerk
Comal County, Texas
09/29/2021 08:30:11 AM
CHRISTY 4 Pages(s)
202106050997

9/m

2013060528SB 12/31/2013 09:37:25 AM 1/9

NOTICE OF CONFIDENTIALITY RIGHTS: IF YOU ARE A NATURAL PERSON, YOU MAY REMOVE OR STRIKE ANY OR ALL OF THE FOLLOWING INFORMATION FROM ANY INSTRUMENT THAT TRANSFERS AN INTEREST IN REAL PROPERTY BEFORE IT IS FILED FOR RECORD IN THE PUBLIC RECORDS: YOUR SOCIAL SECURITY NUMBER OR YOUR DRIVER'S LICENSE NUMBER.

GENERAL WARRANTY DEED

THE STATE OF TEXAS §
§ KNOW ALL MEN BY THESE PRESENTS:
COUNTY OF COMAL §

THAT **BEAZER EAST, INC.**, a Delaware corporation (as successor by merger to **HAW ACQUISITION COMPANY LLC**, a Delaware limited liability company) (hereinafter "Grantor"), for and in consideration of the sum of TEN AND NO/100 DOLLARS ($10.00) and for other valuable consideration to Grantor paid by **8364 FORDYCE PROPERTY LLC**, a Delaware limited liability company (hereinafter "Grantee"), whose address is 300 East John Carpenter Freeway, Irving, Texas 75062, the receipt of which is hereby acknowledged, has, subject to the reservations and other matters set forth herein, GRANTED, SOLD AND CONVEYED, and by these presents does GRANT, SELL AND CONVEY unto Grantee, all of the following described real property situated in Comal County, Texas:

That certain land which is described by metes and bounds, on **Exhibit A** attached hereto and made a part hereof for all purposes (the "Land"), together with all of Grantor's right, title and interest, if any, in all rights and appurtenances pertaining thereto.

HOWEVER, this transfer is subject to the following:

Exceptions to Conveyance and Warranty

Liens described as part of the Consideration and any other liens described in the deed as either being assumed or subject to which title is taken; validity of existing easements, rights of way, and prescriptive rights, whether of record or not; all presently recorded and validly existing instruments, other than conveyances of the surface fee estate, that affect the Property.

Grantor, for the consideration and subject to the Exceptions to Conveyance and Warranty, grants, sells and conveys to Grantee the Property, together with all and singular rights and appurtenances thereto in any way belonging, to have and to hold to Grantee and Grantee's heirs, successors and assigns forever. Grantor binds Grantor and Grantor's heirs and successors to warrant and forever defend all and singular the Property to Grantee and Grantee's heir, successors and assigns against every person whomsoever lawfully claiming or claim the same or any part thereof, except as to the Exceptions to Conveyance and Warranty.

When the context requires, singular nouns and pronouns include the plural.

[Signature on the Following Page]

EXECUTED on the date of the acknowledgement set forth below, to be effective the 19th day of December, 2013.

GRANTOR:

BEAZER EAST, INC.,
a Delaware corporation,
as successor by merger to
HAW ACQUISITION COMPANY LLC,
a Delaware limited liability company

By: _____
Michael H. Hyer
Vice President

STATE OF TEXAS §
§ ACKNOWLEDGEMENT
COUNTY OF DALLAS §

The foregoing instrument was acknowledged before me on December 19 2013, by Michael H. Hyer, Vice President of Beazer East, Inc., a Delaware corporation, for the purposes and consideration therein expressed, on behalf of such corporation.

Given under my hand and official seal.

_____
Notary Public

AMY C. YI
My Commission Expires
November 12, 2014

_____
Printed Name of Notary

My Commission Expires: November 12, 2014

EXHIBIT A

Legal Description of the Land

EXHIBIT A

TRACT 1:
30.363 acres of land out of the John Nelson Survey No. 97, Abstract 436, Comal County, Texas, and being a portion of that certain 44.593 acre TRACT ONE described in a deed from Allen Hierholzer, et al to The Fordyce Company dated February 23, 1977 and recorded in Volume 249 on pages 207-213 of the Deed Records of Comal County, Texas, and described more particularly by metes and bounds as follows:

BEGINNING at a 1/2" re-bar rod found at a corner post in the point of intersection of the fenced Southwest line of the Valentine Bennett Survey No. 100, Abstract 72, the fenced Northeast line of the John Nelson Survey No. 97, Abstract 436, with the Northwest line of the Union Pacific Railroad R.O.W. (formerly Missouri, Kansas and Texas Railroad, reference Vol. Z, pages 191-193, Comal County, Texas Deed Records), for the South corner of a 10.660 acre tract conveyed to Kermit G. Crenwelge and wife by deed dated April 5, 1972 and recorded in Volume 197 on pages 370-372 of the Deed Records of Comal County, Texas, for the East corner of The Fordyce Company 44.593 acre Tract One, for the East corner of the herein described 30.363 acre Tract 1;

THENCE with the Northwest line of the Union Pacific Railroad R.O.W., the Southeast line of The Fordyce Company 44.593 acre Tract One, S. 69° 01' 25" W. 770.54 feet to a 1/2" re-bar rod set at the beginning of a curve, and Thence in a Southwesterly direction, along the arc of a circular curve to the left, having a Radius of 5,779.58 feet, a length of arc distance of 735.51 feet (chord bears S. 66° 35' 46" W. 735.02 feet) to a 1/2" re-bar rod found for the East corner of a 99.281 acre Tract 3 conveyed by Servtex Materials Co. to Gifford Hill & Co., Inc. as referenced in Volume 659 on pages 28-37 of the Official Public Records of Comal County, Texas, for the South corner of The Fordyce Company 44.593 acre Tract One, for the South corner of this 30.363 acre Tract 1;

THENCE with the Northeast line of the Gifford Hill & Co., Inc. 99.281 acre Tract 3, the Southwest line of The Fordyce Company 44.593 acre Tract One, N. 29° 40' 05" W. 186.21 feet to a 1/2" re-bar rod set for the South corner of a called 6.087 acre tract (re-surveyed and found to contain 5.740 acres) conveyed by The Fordyce Company to the Missouri Pacific Railroad Company (now Union Pacific Railroad Company) by deed dated January 10, 1986 and recorded in Volume 495 on page 544 of the Official Public Records of Comal County, Texas, for the West corner of this 30.363 acre Tract 1;

THENCE with the Southeast line of the Union Pacific Railroad Company called 6.087 acre tract, as follows:
In a Northeasterly direction, along the arc of a circular curve to the left, having a Radius of 1,984.86 feet, a length of arc distance of 496.83 feet (chord bears N. 19° 33' 11" E. 495.53 feet) to a 1/2" re-bar rod set at the end of said curve;
THENCE N. 12° 22' 59" E. 216.32 feet to a 1/2" re-bar rod set at the beginning of a curve;
THENCE in a Northeasterly direction, along the arc of a circular curve to the right, having a Radius of 1,834.86 feet, a length of arc distance of 1,128.35 feet (chord bears N. 30° 00' 00" E. 1,110.65 feet to a 1/2" re-bar rod set in the fence, at the point of intersection of the the fenced Southwest line of the Valentine Bennett Survey, the fenced Northeast line of the John Nelson Survey, the Southwest line of a 7.500 acre tract conveyed to Kermit G. Crenwelge and wife by deed dated October 20, 1982 and recorded in Volume 335 on pages 735-736 of the Deed Records of Comal County, Texas, the Northeast line of The Fordyce Company 44.593 acre Tract One, with the Southeast line of the called 6.087 acre tract, for the East corner of The Union Pacific Railroad Company 5.740 acre tract, for the North corner of this 30.363 acre Tract 1, from said rod, a 1/2" re-bar rod set at a corner post in the South line of the Union Pacific Railroad Company (former Missouri Pacific Railroad Company), for the North corner of The Fordyce Company 44.593 acre tract, bears N. 30° 12' 45" W. 50.71 feet;

THENCE with the fence, the fenced Southwest line of the Valentine Bennett Survey, the fenced Northeast line of the John Nelson Survey, the Southwest line of the Kermit G. Crenwelge 7.500 acre tract and 10.660 acre tract, the Northeast line of The Fordyce Company 44.593 acre Tract One, S. 30° 12' 45" E. 1,428.09 feet to the Place of Beginning.

TRACT 2:
Being an 8.458 acre tract of land out of the John Nelson Survey No. 97, Abstract 436, and being a portion of that certain 44.593 acre TRACT ONE described in a deed from Allen Hierholzer, et al to The Fordyce Company dated February 23, 1977 and recorded in Volume 249 on pages 207-213 of the Deed Records of Comal County, Texas, and described more particularly by metes and bounds as follows:

FROM a 1/2" re-bar rod found at a corner post in the point of intersection of the fenced Southwest line of the Valentine Bennett Survey No. 100, Abstract 72, the fenced Northeast line of the John Nelson Survey No. 97, Abstract 436, with the Northwest line of the Union Pacific Railroad R.O.W. (formerly Missouri, Kansas and Texas Railroad, reference Vol. Z, pages 191-193, Comal County, Texas Deed Records), for the South corner of a 10.660 acre tract conveyed to Kermit G. Crenwelge and wife by deed dated April 5, 1972 and recorded in Volume 197 on pages 370-372 of the Deed Records of Comal County, Texas, for the East corner of The Fordyce Company 44.593 acre Tract One, for the East corner of a 30.363 acre Tract 1 surveyed on even date herewith; THENCE with the fenced Southwest line of the Valentine Bennett Survey, the fenced Northeast line of the John Nelson Survey, the Southwest line of the Kermit G. Crenwelge and wife 10.660 acre tract and the Kermit G. Crenwelge and wife 7.500 acre tract, the Northeast line of The Fordyce Company 44.593 acre

Tract One, N. 30° 12' 45" W., at 1,428.09 feet crossing the Southeast line of that called 6.087 acre tract conveyed by The Fordyce Company to the Missouri Pacific Railroad Company (now Union Pacific Railroad) by deed dated January 10, 1986 and recorded in Volume 495 on page 544 of the Official Public Records of Comal County, Texas, in all a total distance of 1,478.80 feet to a 1/2" re-bar rod set at a corner post in the South line of the Union Pacific Railroad Company R.O.W. (formerly Missouri Pacific Railroad, reference Volume P, page 118, Comal County, Texas Deed Records), for the West corner of the Kermit G. Crenwelge and wife 7.500 acre tract, for the North corner of The Fordyce Company 44.593 acre Tract 1; THENCE with the Southeast line of the Union Pacific Railroad Company R.O.W., the Northwest line of The Fordyce Company 44.593 acre Tract 1, the Northwest line of the Missouri Pacific Railroad called 6.087 acre tract, S. 55° 34' 51" W. 421.33 feet to a 1/2" re-bar rod set for a West corner of the said 6.087 acre tract, for the Northeast corner and POINT OF BEGINNING of the herein described 8.458 acre Tract 2;

THENCE with the Northwest line of the Missouri Pacific Railroad Company called 6.078 acre tract, establishing the Southeast line of this 8.458 acre Tract 2, as follows:
In a Southwesterly direction, along the arc of a circular curve to the left, having a Radius of 1,984.86 feet, a length of arc distance of 811.13 feet (chord bears S. 24° 05' 15" W. 805.50 feet) to a 1/2" re-bar rod set at the end of said curve;
THENCE S. 12° 22' 59" W. 216.32 feet to a 1/2" re-bar rod set at the beginning of a curve;
THENCE in a Southwesterly direction, along the arc of a circular curve to the right, having a Radius of 1,834.86 feet, a length of arc distance of 357.68 feet (chord bears S. 17° 57' 58" W. 357.11 feet) to a 1/2" re-bar rod set in the Northeast line of a 99.281 acre Tract 3 conveyed by Servtex Materials Co. to Gifford Hill & Co., Inc. as refenced in a deed recorded in Volume 659 on pages 28-37 of the Official Public Records of Comal County, Texas, in the Southwest line of The Fordyce Company 44.593 acre Tract 1, for the Southwest corner of the Missouri Pacific Railroad Company called 6.078 acre tract, for the South corner of the of this 8.458 acre Tract 2;

THENCE with the Northeast line of the Gifford Hill Co., Inc. 99.281 acre Tract 3, the Southwest line of The Fordyce Company 44.493 acre Tract 1, N. 29° 40' 05" W. 789.54 feet to a 1/2" re-bar rod set in the Southeast line of the Union Pacific Railroad Company R.O.W., for the North corner of the Gifford Hill Co., Inc. 99.281 acre Tract 3, for the West corner of The Fordyce Company 44.493 acre Tract 1, for the West corner of this 8.458 acre Tract 2, from said rod, a 1/2" re-bar rod set in the Northwest line of the Union Pacific Railroad Company R.O.W. for the South corner of The Fordyce Company 41.660 acre Tract 2, for the South corner of a 41.668 acre Tract 3 surveyed on even date herewith bears N. 30° 19' 00" W. 100.00 feet;

THENCE with the Southeast line of the Union Pacific Railroad Company R.O.W., the Northwest line of The Fordyce Company 44.593 acre Tract 1, N. 55° 34' 51" E. 1,062.03 feet to the Place of Beginning.

TRACT 3:
41.668 acres of land out of the John Nelson Survey No. 97, Abstract 436, Comal County, Texas, and being all of that certain 41.660 acre TRACT TWO described in a deed from Allen Hierholzer, et al to The Fordyce Company dated February 23, 1977 and recorded in Volume 249 on pages 207-213 of the Deed Records of Comal County, Texas, and described more particularly by metes and bounds as follows:

BEGINNING at a 1/2" re-bar rod found at the point of intersection of the fenced Southwest line of the Valentine Bennett Survey, the Northeast line of the John Nelson Survey, with the Northwest line of The Union Pacific Company R.O.W. (former Missouri Pacific Railroad, reference Volume P, page 118, Comal County, Texas Deed Records) for the South corner of a 20 acre Tract No. 1 conveyed to Louis L. Schneider and wife by deed dated November 3, 1970 and recorded in Volume 182 on pages 556-558 of the Deed Records of Comal County, Texas, for the East corner of The Fordyce Company 41.660 acre Tract Two, for the East corner of the herein described 41.668 acre Tract 3;

THENCE with the Northwest line of the Union Pacific Railroad Company R.O.W., the Southeast line of The Fordyce Company 41.660 acre Tract Two, S. 55° 35' 35" W. 1,486.00 feet to a drill hole set in a concrete bridge for the East corner of a 138.274 acre Tract 2 conveyed by Servtex Materials Co. to Gifford Hill & Co., Inc. as referenced in Volume 659 on pages 28-37 of the Official Public Records of Comal County, Texas, for the South corner of The Fordyce Company 41.660 acre Tract Two, for the South corner of this 41.668 acre Tract 3;

THENCE with the common boundary line between the Gifford Hill & Co., Inc. 138.274 acre Tract 2, and The Fordyce Company 41.660 acre Tract Two, N. 20° 17' 13" E. 564.45 feet and N. 34° 35' 53" W. 1,298.95 feet to a 1/2" re-bar rod found at a corner post in the Southeast line of Old Nacogdoches Road, for the North corner of the Gifford Hill Co., Inc. 138.274 acre Tract 2, for the West corner of The Fordyce Company 41.660 acre Tract Two, for the West corner of this 41.668 acre Tract 3;

THENCE with the Southeast line of Old Nacogdoches Road, the Northwest line of The Fordyce Company 41.660 acre Tract 2, as follows:
N. 58° 38' 30" E. 724.41 feet to a 1/2" re-bar rod set at a fence post,
N. 53° 40' 32" E. 131.19 feet to a 1/2" re-bar rod set at a fence post, and
N. 50° 37' 10" E. 293.42 feet to a 3/8" re-bar rod found at a fence corner post for the West corner of the Louis L. Schneider and wife 20 acre Tract No. 1, for the North corner of The Fordyce Company 41.660 acre Tract Two, for the North corner of this 41.668 acre Tract 3, from said rod, a 3/8" re-bar rod found in the Northwest line of Old Nacogdoches Road, for the East corner of The Fordyce Company 345.581 acre Tract Three, the East corner of a 335.850 acre tract surveyed on even date herewith, bears N. 31° 46' 58" W. 39.76 feet;

THENCE with the fence, the fenced Southwest line of the Valentine Bennett Survey, the fenced Northeast line of the John Nelson Survey, the Southwest line of the Louis L. Schneider and wife 20 acre Tract No. 1, the Northeast line of The Fordyce Company 41.660 acre Tract Two, S. 30° 15' 46" E. 1,620.71 feet to the Place of Beginning.

TRACT 4:
335.850 acres of land and being approximately 51.428 acres out of the John Nelson Survey No. 97, Abstract 436, approximately 208.092 acres out of the Nathaniel Conner Survey No. 100 1/2, Abstract 114, approximately 71.670 acres out of the Valentine Bennett Survey No. 104, Abstract 78, and approximately 4.660 acres out of the Joseph Thompson Survey No. 752, Abstract 609, Comal County, Texas, and being the greater portion of that certain 345.581 acre Tract Three as described in a deed from Allen Hierholzer, et al to The Fordyce Company dated February 23, 1977 and recorded in Volume 249 on pages 207-213 of the Deed Records of Comal County, Texas, and described more particularly by metes and bounds as follows:

BEGINNING at a 3/8" re-bar rod found at the point of intersection of the fenced Southwest line of the Valentine Bennett Survey, the fenced Northeast line of the John Nelson Survey, with the Northwest line of Old Nacogdoches Road, for the South corner of a 30 acre Tract No. 2 conveyed to Louis L. Schneider and wife by deed dated November 3, 1970 and recorded in Volume 182 on pages 556-558 of the Deed Records of Comal County, Texas, for the East corner of The Fordyce Company 345.581 acre Tract Three, for the East corner of the herein described 335.850 acre Tract 4, from said rod, a 3/8" re-bar rod found in the Southeast line of Old Nacogdoches Road, the North corner of The Fordyce Company 41.660 acre Tract Two, the North corner of a 41.668 acre Tract 3, surveyed on even date herewith, bears S. 31° 46' 58" E. 39.76 feet;

THENCE with the Northwest line of Old Nacogdoches Road, the Southeast line of The Fordyce Company 345.581 acre Tract Three, S. 51° 44' 11" W. 419.59 feet to a 1/2" re-bar rod set at a post and S. 59° 56' 25" W. 373.22 feet to a 5/8" re-bar rod found for the East corner of 10.00 acre Mims Subdivision, plat recorded in Volume 10 on page 291 of the Map and Plat Records of Comal County, Texas, for a South corner of this 335.850 acre Tract 4;

THENCE with the common boundary line between this tract and the 10.00 acre Mims Subdivision, N. 37° 02' 57" W. 704.46 feet to a 5/8" re-bar rod found and S. 53° 00' 04" W. 649.71 feet to a 5/8" re-bar rod found in the fence, the Northeast line of a 66.16 acre Tract 1B conveyed by Servtex Materials Co. to Gifford Hill & Co., Inc. as referenced in Volume 659 on pages 28-37 of the Official Public Records of Comal County, Texas, the Southwest line of The Fordyce Company 345.581 acre Tract Three, for the West corner of 10.00 acre Mims Subdivision, for a South corner of this 335.850 acre Tract 4;

THENCE with the fence, the Southwest line of The Fordyce Company 345.581 acre Tract Three, the Northeast line of the Gifford Hill & Co., Inc. 66.16 acre Tract 1B, as follows:
N. 37° 04' 34" W. 149.21 feet to a 1/2" re-bar rod found at a post,
N. 24° 39' 41" W. 26.75 feet to a 1/2" re-bar rod found at a post, and
N. 11° 07' 11" W. 2,043.64 feet to a 1/2" re-bar rod found at a post for the Northeast corner of the Gifford Hill & Co., Inc. 66.16 acre Tract 1B, for the Southeast corner of a 676.787 acre Tract 1A conveyed by Servtex Materials Company to Gifford Hill & Co., Inc. as referenced in Volume 659 on pages 28-37 of the Official Public Records of Comal County, Texas;

THENCE with the fence, the Northeast line of the Gifford Hill & Co., Inc. 676.787 acre Tract 1A, the Southwest line of The Fordyce Company 345.581 acre Tract Three, as follows:
N. 89° 27' 17" W. 729.95 feet to a 1/2" re-bar rod found,
S. 84° 28' 57" W. 755.18 feet to a nail found in a 20" Live Oak,
S. 81° 06' 27" W. 444.31 feet to a nail found in a 16" Cedar Tree,
S. 62° 44' 00" W. 58.20 feet to a nail found,
S. 48° 48' 22" W. 16.44 feet to a nail found in a Cedar Tree,
N. 28° 46' 48" W. 65.88 feet to a 1/2" re-bar rod found,
N. 29° 52' 52" W. 143.01 feet to a 1/2" re-bar rod found,
N. 29° 56' 52" W. 115.99 feet to a 1/2" re-bar rod found,
N. 34° 38' 03" W. 64.12 feet to a 1/2" re-bar rod found,
N. 58° 40' 37" W. 12.08 feet to a 1/2" re-bar rod found,
N. 81° 28' 47" W. 170.18 feet to a 1/2" re-bar rod found,
S. 89° 27' 55" W. 26.54 feet to a 1/2" re-bar rod found,
N. 88° 10' 49" W. 53.78 feet to a 1/2" re-bar rod found,
N. 79° 24' 21" W. 151.12 feet to a 1/2" re-bar rod found,
N. 88° 01' 52" W. 25.13 feet to a 1/2" re-bar rod found,
S. 77° 58' 51" W. 25.25 feet to a 1/2" re-bar rod found,
N. 81° 47' 12" W. 29.18 feet to a 1/2" re-bar rod found,
N. 57° 25' 48" W. 34.48 feet to a 1/2" re-bar rod found,
N. 72° 33' 33" W. 77.89 feet to a 1/2" re-bar rod found,
N. 79° 56' 13" W. 48.21 feet to a 1/2" re-bar rod found,
N. 85° 41' 35" W. 81.85 feet to a 1/2" re-bar rod found,
S. 45° 00' 46" W. 42.98 feet to a 1/2" re-bar rod found,
S. 29° 30' 48" W. 11.57 feet to a 1/2" re-bar rod found,
S. 82° 47' 09" W. 39.33 feet to a 1/2" re-bar rod found,
N. 74° 51' 30" W. 49.50 feet to a 1/2" re-bar rod found,
N. 76° 37' 04" W. 95.65 feet to a 1/2" re-bar rod found,
N. 88° 27' 14" W. 37.44 feet to a 1/2" re-bar rod found,
N. 80° 41' 00" W. 89.45 feet to a 1/2" re-bar rod found,
N. 73° 54' 44" W. 38.95 feet to a 1/2" re-bar rod found,
N. 76° 51' 31" W. 1,148.80 feet to a 1/2" re-bar rod found, and
N. 59° 04' 34" W. 301.82 feet to a 1/2" re-bar rod found for the North corner of the Gifford Hill & Co., Inc. 676.787 acre Tract 1A, for the East corner of a 40.000 acre Tract 1C conveyed by Servtex Materials Company to Gifford Hill & Co., Inc. as referenced in Volume 659 on pages 28-37 of the Official Public Records of Comal County, Texas;

THENCE with the Northeast line of the Gifford Hill & Co., Inc. 40.000 acre Tract 1C, the Southwest line of The Fordyce Company 345.581 acre Tract Three, as follows:
N. 57° 29' 47" W. 121.52 feet,
N. 47° 38' 47" W. 248.07 feet,
N. 37° 01' 36" W. 125.18 feet,
N. 37° 38' 06" W. 49.40 feet,
N. 28° 10' 45" W. 212.81 feet,
N. 09° 54' 22" W. 167.36 feet,
N. 05° 53' 33" W. 186.03 feet, and
N. 01° 55' 39" W. 388.50 feet to a 1/2" re-bar rod found on top of a bluff, in the approximate Southwest line of the Geo. W. B. Simmons Survey No. 497, Abstract 533, in the approximate Northeast line of the Valentine Bennett

Survey No. 104, in the Southwest line of a 320 acre Tract I conveyed by Eldor Dierks and wife to Raymond Dierks by deed dated March 24, 1972 and recorded in Volume 194 on pages 415-419 of the Deed Records of Comal County, Texas, for the Northeast corner of the Gifford Hill & Co., Inc. 40.000 acre Tract 1C, for the Northwest corner of The Fordyce Company 345.581 acre Tract Three, for the Northwest corner of this 335.850 acre Tract 4;

THENCE with a fence, the approximate Southwest line of the Simmons Survey No. 497, the approximate Northeast line of the Valentine Bennett Survey No. 104, the Southwest line of the Raymond Dierks 320 acre Tract I, a Northeast line of The Fordyce Company 345.581 acre Tract Three, S. 35° 41' 12" E. 983.45 feet to a 1/2" re-bar rod found at a corner post for the approximate South corner of the Simmons Survey, for a re-entrant corner of the Bennett Survey, for the South corner of the Raymond Dierks 320 acre Tract I, for a re-entrant corner of The Fordyce Company 345.581 acre Tract Three, for a re-entrant corner of this 335.850 acre Tract 4;

THENCE with the fence, the approximate Southeast line of the Simmons Survey, the approximate Northwest line of the Bennett Survey, the Southeast line of the Raymond Dierks 320 acre Tract I, the Northwest line of The Fordyce Company 345.581 acre Tract Three, as follows:
N. 52° 17' 44" E. 2,109.08 feet to a 1/2" re-bar rod found, top of a bluff,
N. 56° 43' 26" E. 165.99 feet to a 1/2" re-bar rod found, bottom of a bluff,
N. 50° 59' 57" E. 1,421.31 feet, crossing a deep canyon, to a 1/2" re-bar rod found at top of a bluff, and
N. 84° 54' 49" E. 76.97 feet to a 1/2" re-bar rod set at a corner post for the approximate Northwest corner of the Joseph Thompson Survey No. 752, for the approximate North corner of the Bennett Survey No. 104;

THENCE continuing with the fence, the approximate South line of the Simmons Survey, the approximate North line of the Joseph Thompson Survey, the South line of the Raymond Dierks 320 acre Tract I, the North line of The Fordyce Company 345.581 acre Tract Three, N. 73° 39' 37" E. 169.28 feet to a 1/2" re-bar rod found at a corner post for the West corner of a tract of land conveyed by Leroy E. Kunz and wife to The Fordyce Company by deeds recorded in Volume 254 on pages 310-311 and Volume 254 on pages 304-309 of the Deed Records of Comal County, Texas, for the North corner of The Fordyce Company 345.581 acre Tract Three, for the North corner of this 335.850 acre Tract 4;

THENCE with the fence, the Southwest line of the Leroy E. Kunz and wife to The Fordyce Company tract, the Northeast line of The Fordyce Company 345.581 acre Tract Three, as follows:
S. 16° 24' 28" E. 176.39 feet to a 1/2" re-bar rod found at a post,
S. 54° 37' 56" E. 764.67 feet to a 1/2" re-bar rod set at a post,
S. 37° 07' 50" E. 10.41 feet to a 1/2" re-bar rod set at a post,
S. S. 32° 05' 04" E. 220.82 feet to a nail set in a 14" Cedar,
S. 30° 26' 11" E. 546.75 feet to a 1/2" re-bar rod set at a post,
S. 31° 07' 58" E. 1,492.89 feet to a railroad spike found,
S. 23° 44' 02" E. 278.44 feet to a nail set in an 18" Cedar, and
S. 08° 43' 24" E. 14.88 feet to a 3/8" re-bar rod found for the South corner of the Leroy E. Kunz and wife to The Fordyce Company tract, for the West corner of the aforesaid 30 acre Tract No. 2 conveyed to Louis L. Schneider and wife;

THENCE with the fence, the Southwest line of the 30 acre Tract No. 2 conveyed to Louis L. Schneider and wife, the Northeast line of The Fordyce Company 345.581 acre Tract Three, as follows:
S. 15° 43' 15" E. 11.31 feet to a nail set in an 8" Cedar,
S. 31° 59' 24" E. 25.26 feet to a nail set in a 15" Cedar,
S. 25° 04' 42" E. 69.04 feet to a nail set in an 18" Cedar,
S. 26° 31' 55" E. 63.59 feet to a railroad spike found in an 18" Elm,
S. 29° 30' 56" E. 252.17 feet, crossing creek, to a 1/2" re-bar rod found,
S. 24° 32' 13" E. 63.20 feet to a 1/2" re-bar rod found in an 8" Elm,
S. 35° 53' 15" E. 262.93 feet to a nail set in a 24" Spanish Oak,
S. 23° 43' 48" E. 17.16 feet to a nail set in a 10" Cedar,
S. 42° 45' 30" E. 35.24 feet to a 1/2" re-bar rod found,
S. 39° 18' 24" E. 82.12 feet to a 1/2" re-bar rod found in an 18" Cedar,
S. 33° 08' 08" E. 325.33 feet to a 1/2" re-bar rod found in a 15" Cedar,
S. 29° 55' 02" E. 127.54 feet to a 3" steel pipe post,
S. 27° 58' 42" E. 108.74 feet to a post,
S. 36° 40' 23" E. 147.05 feet to a 3" steel pipe post,
S. 32° 52' 16" W. 19.54 feet to a 3" steel pipe post,
S. 33° 19' 30" E. 781.83 feet to a 3" steel pipe post,
S. 50° 02' 04" E. 42.61 feet to a 1/2" re-bar rod found in a 24" Cedar, and
S. 30° 32' 51" E. 635.10 feet to the Place of Beginning.

Filed and Recorded
Official Public Records
Joy Streater, County Clerk
Comal County, Texas
12/31/2013 09:37:25 AM
TERRI 8 Page(s)
201306052859

Joy Streater

NOTICE OF CONFIDENTIALITY RIGHTS: IF YOU ARE A NATURAL PERSON, YOU MAY REMOVE OR STRIKE ANY OF THE FOLLOWING INFORMATION FROM THIS INSTRUMENT BEFORE IT IS FILED FOR RECORD IN THE PUBLIC RECORDS: YOUR SOCIAL SECURITY NUMBER OR YOUR DRIVER'S LICENSE NUMBER.

CORRECTION WARRANTY DEED

STATE OF TEXAS	§	
	§	**KNOW ALL MEN BY THESE PRESENTS**
COUNTY OF COMAL	§	

THAT this **CORRECTION WARRANTY DEED** signed on this the 11th day of July, 2024, and effective as of September 28, 2021, pursuant to Section 5.028 of the Texas Property Code, is made to correct an error in that certain **Special Warranty Deed** executed on September 28, 2021, and recorded on September 30, 2021, in the records of the Comal County Clerk in File No. 202106051393, (hereafter the "Deed").

1. The undersigned states that Hanson Aggregates Mid-Pacific, Inc., a Delaware Corporation, on or about the 28th day of September, 2021, executed and delivered to Grantee, for consideration therein mentioned, a conveyance of certain lands, situated in Comal County, Texas, and more particularly described as:

   a. Comal Appraisal District Property ID No. 78747, with a listed address of 0 Nacogdoches Rd, Garden Ridge, Texas, 78266, and can be found in A-463 SUR-492 V PFEUFFER, ACRES 42.464.

   b. Comal Appraisal District Property ID No. 8050, without a street address, which can be found in A-609 SUR-752 J THOMPSON, ACRES 228.23, A-114 AUR-100 1/2 N COMER.

   c. Comal Appraisal District Property ID No. 81351, with an address of 551 Coyote Run, New Braunfels, Texas, 78132, which can be found in A-689 SUR-499 M ZILLER, ACRES 79.5.

2. **CORRECTION.** The Deed contained a mistake in the name of the Grantee. Therefore, to prevent future difficulties, it is expedient to correct the error in the following manner:

   Grantee's name is incorrectly listed on the Deed, "Lehigh Beazer East Inc., a Delaware corporation" and by this instrument is **hereby replaced** with **"BEAZER EAST, INC., a Delaware corporation."**

3 **Remainder Unchanged**. Other than the correction set forth herein, the Deed attached hereto as "Exhibit 1" is correct and remains in full force and effect.

4. The undersigned certifies that she has personal knowledge of the facts relevant to the correction of the recorded original instrument of conveyance and her basis for personal knowledge

is that the undersigned is the Vice President, General Counsel, for the Grantee, the undersigned has researched the transaction and can confirm that the name of the company is incorrectly listed on the Deed, and the correct name of Grantee is as described in Section 2 herein and below, being "Beazer East, Inc." a Delaware corporation.

5. Pursuant to TEX. PROP. CODE § 5.028(d), (1) this instrument is to be recorded in the real property records of Comal County, Texas, as the same is the county in which the original instrument of conveyance being corrected is recorded; and (2) a copy of this instrument and notice of the same will be sent by first class mail, e-mail correspondence, or other reasonable means to each party to the original instrument of conveyance being corrected whose signature is not evidenced below.

EXECUTED and **ACKNOWLEDGED** on this the 11th day of July, 2024, to be **EFFECTIVE** as of the 28th day of September, 2021.

GRANTEE

BEAZER EAST, INC.,
a Delaware corporation

By: Carol Lowry 07/11/2024 11:30 AM EDT
Carol Lowry, Vice President

STATE OF TEXAS §
§
COUNTY OF DALLAS §

This above instrument and declaration was duly acknowledged and the contents verified under oath after being duly sworn before me on the 11th day of July, 2024, by CAROL LOWRY, as Vice President of BEAZER EAST, INC., on behalf of **BEAZER EAST, INC.,** a Delaware corporation, and acknowledged this Correction Warranty Deed on behalf of said corporation.

Micky Colvin
ELECTRONIC NOTARY PUBLIC
STATE OF TEXAS
COMMISSION # 126481822
MY COMMISSION EXPIRES
4/14/28

Online Notary Public. This notarial act involved the use of online audio/video communication technology. Notarization facilitated by SIGNiX®

Micky Colvin 07/11/2024 11:31 AM EDT
Notary Public, State of Texas

After Recording Return to:
Attn: Beazer East, Inc.
300 E. John Carpenter Freeway, Ste 1645
Irving, Texas 75062

Exhibit 1

202106051393 09/30/2021 01:02:09 PM 1/4

NOTICE OF CONFIDENTIALITY RIGHTS: IF YOU ARE A NATURAL PERSON, YOU MAY REMOVE OR STRIKE ANY OR ALL OF THE FOLLOWING INFORMATION FROM ANY INSTRUMENT THAT TRANSFERS AN INTEREST IN REAL PROPERTY BEFORE IT IS FILED FOR RECORD IN THE PUBLIC RECORDS: YOUR SOCIAL SECURITY NUMBER OR YOUR DRIVER'S LICENSE NUMBER.

Special Warranty Deed

THE STATE OF TEXAS §
§: KNOW ALL MEN BY THESE PRESENTS:
COUNTY OF COMAL §

HANSON AGGREGATES MID-PACIFIC, INC., a Delaware corporation (hereinafter called "**Grantor**"), for and in consideration for the sum of Ten Dollars ($10.00) cash and other good and valuable consideration to it in hand paid by **LEHIGH BEAZER EAST INC**, a Delaware corporation (hereinafter called "**Grantee**"), whose address is 300 East John Carpenter Freeway, Suite 1645, Irving, TX 75062, the receipt and sufficiency of which are hereby acknowledged and confessed, has GRANTED, BARGAINED, SOLD and CONVEYED, and by these presents does GRANT, BARGAIN, SELL and CONVEY unto Grantee the following (collectively referred to herein as the "**Property**"): (a) all real property currently owned by Grantor and situated in Comal County, Texas, including without limitation, the real property described in **Exhibit A** attached hereto and incorporated herein by reference (collectively, the "**Land**"); provided this Deed is not intended to convey or assign any interest of Grantor as lessee under any lease of real property in said county, (b) all improvements and structures thereon, (c) all rights, titles, estates and interest of Grantor in and to any and all alleys, strips and gores of land and to any land lying in the bed of any highway, street, road, avenue or alley, open or proposed, in, on, across from, in front of, abutting or adjoining the Land, whether owned or claimed by deed, limitation or otherwise and whether or not located inside or outside of the Land; (d) all rights, titles, estates and interests of Grantor in and to any easements, rights-of-way, rights of ingress or egress and other interests in, on, or to any land, highway, street, road or avenue, open or proposed in, on, across from, in front of, abutting or adjoining, the Land; (e) all rights, titles, estates and interests of Grantor in and to any condemnation award made or to be made, after the date hereof, in connection with the Land and/or the interests described in the foregoing subparagraphs (c) and (d) and in and to any unpaid award for damage to the Land and/or said interest pertaining to the Land; (f) all oil, gas and other mineral rights and interests pertaining to the Land owned by Grantor in Comal County, Texas; (g) all rights, titles, estates and interests of Grantor in and to any and all rights to the present or future use of water rights, wastewater, wastewater capacity, drainage, water or other utility facilities that pertain to or benefit the Land, including without limitation, all reservations or commitments or letters covering any such use in the future; (h) all rights, titles, estates and interests of Grantor in and to any and all reversionary rights attributable to the Land; and (j) all other rights, benefits, privileges, tenements, hereditaments and appurtenances thereon or in anywise appertaining to the Land owned by Grantor or held by Grantor in connection with the Land.

TO HAVE AND TO HOLD the Property, together with all and singular the rights and appurtenances thereto in anywise belonging unto Grantee and its successors and assigns forever; and Grantor does hereby bind itself and its successors and assigns to WARRANT AND FOREVER DEFEND all and singular the Property unto Grantee, its successors and assigns, against every person whomsoever lawfully claiming or to claim the same or any part thereof, by, through or under Grantor, but not otherwise.

Grantor makes no representation or warranties, expressed or implied, other than those expressly set forth herein, and Grantee accepts the Property "AS IS, WHERE IS" and with all faults.

Ad valorem taxes for 2021 have been prorated between Grantor and Grantee and taxes for such year are assumed by Grantee.

EXECUTED on the date set forth in the notary acknowledgement below, to be effective as of the 28th day of September 2021.

HANSON AGGREGATES MID PACIFIC, INC.,
a Delaware corporation

By: _____
Carol Lowry
Vice President

State of Texas

County of Dallas

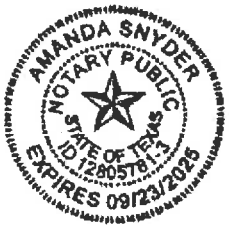
This instrument was acknowledged before me on September 28, 2021, by **CAROL LOWRY**, Vice President of **HANSON AGGREGATES MID-PACIFIC, INC.**, a Delaware corporation, on behalf of said limited liability company.

_____
Notary Public in and for the State of Texas

My Commission Expires:

Sept 23, 2025

Amanda Snyder
Print Name of Notary



Recording requested by and
After recording return to:

Lehigh Hanson, Inc.
300 E. John Carpenter Freeway
Suite 1645
Irving, TX 75062
Attention Land Management

Exhibit A
Real Property by Comal County Tax Accessor Number

Servtex

78747 80507 81351

Filed and Recorded
Official Public Records
Bobbie Koepp, County Clerk
Comal County, Texas
09/30/2021 01:02:09 PM
CASHONE 4 Pages(s)
202106051393

Bobbie Koepp

Filed and Recorded
Official Public Records
Bobbie Koepp, County Clerk
Comal County, Texas
07/24/2024 02:58:58 PM
CHRISTY 6 Pages(s)
202406022115

Bobbie Koepp

Agenda No. 12.

CITY COUNCIL MEMORANDUM

City Council Meeting:	**May 06, 2025**
Department:	**Planning & Community Development**
Subject:	**Quarterly Update-City Council Approved Zoning and Specific Use Permit Ordinances in relation to current development status (B.James/L.Wood/E.Delgado)**

BACKGROUND

The quarterly report identifies the zoning ordinances and specific use permit ordinances that have been heard and approved by City Council from 2023 to current. The report provides the ordinance approval date, a description of the request, location of the project, and the current development status. The current development status will provide information on whether the project is moving forward and is in the platting or site plan process or if no applications have been submitted in conjunction with that specific ordinance.

Attachments

City Council Approved Ordinances- Current Status 05.2025

Ordinance Number	City Council Approval Date	Ordinance Request	Project Name	Project Location	Current Status
23-S-04	3/28/2023	Rezone 87 Acres to General Business District II (GB-2)	No project name provided	12625 E IH 10	Approved Clearing and Grading Permit. No development plans submitted at this time.
23-S-10	5/23/2023	Rezone 1 Acre to Neighborhood Services District (NS)	FM 3009 Medical Office	1663 Fm 3009	Final Plat Administratively Approved. Site Plan Certification Application Under Review.
23-S-12	6/20/2023	Specific Use Permit for a Convenience Store with Gas Pumps	Grayton Commercial C-Store	11185 Ih 10 E // Bexar County Property ID 619232	Preliminary Plat Certification Application Under Review
23-S-16	9/19/2023	Specific Use Permit for a Convenience Store with Gas Pumps	Tex Stop FM 78	1008 and 1020 FM 78	Minor Plat Administratively Approved. Site Plan Certification Under Review.
23-S-24	11/14/2023	Rezone 2.1 Acres to Planned Developent District (PDD)	Addition of 2.1 Acres to the Heritage Oaks PDD on Schertz Parkway	Guadalupe County Parcel ID 31970, 31971, 31972, 31973, 31980, 31981, 31982, 31983	Replat Certification Application Completed for the Live Oaks Hills Subdivision Unit 1. Formal Replat Application has not been submitted.
23-S-32	1/9/2024	Specific Use Permit for a Convenience Store with Gas Pumps	Gas Station on IH 35 near the intersection of IH 35 and FM 2252	Guadalupe County Parcel ID 114083, Comal County Parcel ID 119021	Preliminary Plat Application Under Review
23-S-33	1/9/2024	Specific Use Permit for a Truck Terminal	Sysco Annex Lot	Near Baugh Lane and Schwab Road, Comal County Parcel ID 464879	Site Plan Certification Application Under Review
23-S-35	1/16/2024	Rezone 65 Acres to Planned Development District (PDD)	Schertz Gateway PDD	Comal County Parcel ID 75458 and Guadalupe County Parcel ID 64005 near IH 35 and Schwab Road	No applications at this time.
24-S-02	2/20/2024	Specific Use Permit for Automobile Repairs & Service Major	No project name provided	1205 Borgfeld Road	No applications at this time.
24-S-05	3/16/2024	Rezone 26 Acres to General Business District (GB)	Del Toro Multi-Sport	Bexar County Parcel ID 308363	No applications at this time.
24-S-09	4/16/2024	Rezone 7.7 Acres to Single Family Residential District (R-1)	Hallies Court at Hallies Cove	8215 Trainer Hale Road	Preliminary Plat Application Administratively Approved. Final Plat Application has not been submitted.
24-S-11	4/16/2024	Rezone 3.6 Acres to Neighborhood Services District (NS)	Kellum Phase III	3517 FM 3009	Site Plan Certification Application Under Review
24-S-18	5/21/2024	Rezone 1.8 Acres to Single-Family Residential / Agricultural (RA)	Burnette Plat	12396 Schaefer Road	Preliminary Plat Application scheduled for May 7, 2025 Planning and Zoning Commission meeting.
24-S-19	5/21/2024	Rezone 3 Acres to Single-Family Residential / Agricultural (RA)	No project name provided	11627 Voges Pass, Bexar County Parcel ID 308402	Building Permit issued, currently under construction for remodel of home.
24-S-26	6/18/2024	Specific Use Permit Mixed-Use Self-Storage	FM 3009 Storage SUP	Portion of Guadalupe County Property ID:70506 (FM 3009 & Forest Ridge)	Preliminary Plat Certification Application Under Review
24-S-22	7/2/2024	Rezone 894 Acres to Agricultural District (AD)	Comal and Guadalupe County Annexation Properties Zoning Ordinance / No Development to Occur	Comal and Guadalupe County Annexation Properties Zoning Ordinance / No Development to Occur	No applications at this time. No development to occur.
24-S-24	7/2/2024	Rezone 2,167 Acres to Agricultural District (AD)	Bexar County Annexation Properties Zoning Ordinance / No Development to Occur	Bexar County Annexation Properties Zoning Ordinance / No Development to Occur	No applications at this time. No development to occur.
24-S-140	7/16/2024	Rezone 1 Acre to Single Family Residential / Agricultural (RA)	Johnson Property	11639 Voges Pass	No applications at this time.
24-S-141	7/16/2024	Rezone 3.6 Acres to Single Family Residential / Agricultural (RA)	No project name provided	6691 FM 482 (Intersection of Friesenhahn and FM 482)	No applications at this time.
24-S-142	7/16/2024	Specific Use Permit for a Convenience Store with Gas Pumps	Maske Gas Station and Retail	Intersection of Maske Road and E FM 1518, Guadalupe County Parcel ID 64548	Preliminary Plat Application Under Review
24-S-145	8/20/2024	Rezone 3.3 Acres to Single Family Residential District (R-6)	No project name provided	7444 FM 482	No applications at this time. Property went through the zone change and specific use permit process in 2025, please see 25-S-008 and 25-S-009.

24-S-148	9/17/2024	Rezone 71 Acres to 41 Acres as Single Family Residential District (R-2) and 30 Acres as Single Family Residential District (R-6)	Monterey Meadows	12840 Lower Seguin Road	Preliminary Plat Certification Application Under Review
24-S-149	9/17/2024	Rezone 79 Acres to Single Family Residential District (R-1)	Poppy Hills Subdivision	8676 Trainer Hale Road	Master Development Plan Certification Application Under Review
24-S-157	11/19/2024	Rezone 218 Acres to Agricultural District (AD)	Annexation Properties Zoning Ordinance / No Development to Occur	Annexation Properties Zoning Ordinance / No Development to Occur	No applications at this time. No development to occur.
24-S-159	12/3/2024	Rezone 3.014 Acres to Agricultural District (AD)	Annexation Property Zoning Ordinance / No Development to Occur	Comal County Parcel ID 79004	No applications at this time. No development to occur.
24-S-167	12/3/2024	Rezone 100 Acres to Manufacturing District Light (M-1) and Apartment / Multi-Family Residential (R-4)	Hausman Square	Comal county Parcel IDs 79017, 75463, 79018, 75468, Intersection of IH 35 and Schwab Road	No applications at this time.
24-S-168	12/3/2024	Rezone 1.66 Acres to Main Street Mixed Use (MSMU)	Contreras Rezone to MSMU	819, 817, 815 Main Street and 810 Exchange Ave	No applications at this time.
24-S-169	12/3/2024	Rezone 0.23 Acres to Main Street Mixed Use (MSMU)	702 Main Street Zone Change	702 Main Street	No applications at this time.
24-S-170	12/3/2024	Specific Use Permit for a Mixed Use Self-Storage Development	I-35 & Cibolo Valley Drive SUP	Guadalupe County Parcel ID 185564, Intersection of IH 35 and Cibolo Valley Drive (near existing QT)	No applications at this time.
25-S-002	1/7/2025	Rezone 85 Acres to 55 acres of Single Family Residential District (R-2) and 33 acres of Single Family Residential District (R-6)	Krueger-Martin Tract	2,000 feet north of the intersection of Weir Road and Trainer Hale Road, Bexar County Parcel IDs 310048 and 1190132	No applications at this time.
25-S-003	1/7/2025	Rezone 20 Acres to Middle Density Residential District (R-5)	Eckhardt Estates	5524 Eckhardt Road, Comal County Parcel ID 75449 and 78233	Preliminary Plat Certification Application Under Review
25-S-007	3/4/2025	Specific Use Permit for Automobile Repairs & Service Major on a 0.4 acre tract	Alamo Food Trailers	Guadalupe County Parcel ID 121092	No applications at this time.
25-S-008	3/4/2025	Rezone 4.3 acres to General Business District (GB)	No project name provided	7444 FM 482	No applications at this time.
25-S-009	3/4/2025	Specific Use Permit for Nursery, Major on approximately 4.3 acres	No project name provided	7444 FM 482	No applications at this time.
25-S-011	4/15/2025	Rezone 0.4 acres to Single Family Residential District (R-6)	No project name provided	305 Aviation Avenue	No applications at this time.