



NOTICE OF MEETING OF THE GOVERNING BODY OF THE CITY OF BURNET

2402 S. Water Street (Hwy 281 South, Burnet Municipal Airport) Burnet, TX

Tuesday, November 12, 2024 at 6:00 PM

Notice is hereby given that a **Regular City Council Meeting** will be held by the governing body of the City of Burnet on **Tuesday, November 12, 2024** at 6:00 PM in the City of Burnet Council Chambers located at 2402 S. Water Street (Hwy 281 South, Burnet Municipal Airport) Burnet, TX.

This notice is posted pursuant to the Texas Government Code, Chapter §551-Open Meetings.

The following subjects will be discussed, to wit:

Attendance By Other Elected or Appointed Officials: It is anticipated that the Burnet Economic Development Corporation Board, Planning & Zoning Commission, Historic Board, Zoning Board of Adjustment, Airport Advisory Board, Burnet Municipal Golf Course Advisory Committee, and Police Department Citizen Advisory Board members may attend the City Council Meeting at the date and time above in numbers that may constitute a quorum. Notice is hereby given that at the City Council Meeting at the date and time above, no Board or Commission action will be taken by such in attendance unless such item and action are specifically provided on a separate agenda posted subject to the Texas Open Meeting Act. This is not an agenda of an official meeting of the City Boards and Commissions, and minutes will not be taken.

1. CALL TO ORDER:

2. ROLL CALL:

3. INVOCATION:

4. PLEDGES (US & TEXAS):

5. SPECIAL REPORTS/RECOGNITION:

1. Engineering/Public Works Quarterly Report: E. Belaj

2. Airport Quarterly Report: A. Feild

3. Burnet FD ISO Report: M. Ingram

4. End of Year Financial Report: P. Langford

6. CONSENT AGENDA ITEMS: *(All of the following items on the Consent Agenda are considered to be self-explanatory by the Council and will be enacted with one motion. There will be no separate discussion of these items unless a Council Member, staff member or citizen requests removal of the item from the consent agenda for the purpose of discussion. For removal of an item, a request must be made to the Council when the Consent Agenda is opened for Council Action.)*

1. Approval of the October 22, 2024 Regular Meeting Minutes

7. PUBLIC HEARINGS/ACTION:

1. Public hearing and action: Ordinance No. 2024-47: L. Kimbler

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AMENDING ORDINANCE NO. 2021-01 AND THE OFFICIAL ZONING MAP OF THE CITY BY REZONING PROPERTY KNOWN AS 902 LEWIS DRIVE, 904 LEWIS DRIVE, 906 LEWIS DRIVE, AND 908 LEWIS DRIVE FROM THEIR PRESENT DESIGNATIONS OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF DUPLEX – DISTRICT “R-2”; 1000 LEWIS DRIVE FROM THE PRESENT DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF DUPLEX – DISTRICT “R-2; 1001 LEWIS DRIVE FROM THE PRESENT DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF DUPLEX – DISTRICT “R-2”; 807 MILDRED AVENUE FROM THE PRESENT DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF DUPLEX – DISTRICT “R-2”; 700 JANET DRIVE FROM MEDIUM COMMERCIAL – DISTRICT “C-2” TO A DESIGNATION OF NEIGHBORHOOD COMMERCIAL – DISTRICT “NC”; AND 608 E WASHINGTON STREET FROM THE PRESENT DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF NEIGHBORHOOD COMMERCIAL – DISTRICT “NC”

1. Staff Presentation
2. Public Hearing
3. Discuss and consider action

2. Public hearing and action: Ordinance No. 2024-48: L. Kimbler

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AMENDING CITY CODE OF ORDINANCES, CHAPTER 118 (ENTITLED "ZONING") BY AMENDING SECTION 118-51 (ENTITLED “PLANNED UNIT DEVELOPMENT – ‘PUD’ DISTRICT”); PROVIDING CUMULATIVE, REPEALER AND SEVERABILITY CLAUSES; PROVIDING FOR PUBLICATION; AND PROVIDING AN EFFECTIVE DATE

1. Staff Presentation
2. Public Hearing
3. Discuss and consider action

8. ACTION ITEMS:

1. Discuss and consider action: Approval of an agreement with CNC Pro AV for the purchase and installation of a comprehensive audiovisual solution for the new City Hall complex: D. Vaughn
2. Discuss and consider action: Approval of a Developer Participation Agreement with Meritage Homes of Texas, LLC, for the oversizing of water service improvements to serve Creekfall Phase 3 Subdivision: D. Vaughn
3. Discuss and consider action: Approval of Resolution R2024-83: L. Kimbler

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AUTHORIZING THE PAYMENT OF A FEE IN LIEU OF TREE PRESERVATION/MITIGATION FOR SPRINGSIDE ESTATES SUBDIVISION

4. Discuss and consider action: Resolution No. R2024-84: L. Kimbler

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, APPOINTING THE CITY OF BURNET PLANNING AND ZONING COMMISSION AND ONE AD HOC VOTING MEMBER OF THE COMMUNITY TO SERVE IN THE CAPACITY AS THE CAPITAL IMPROVEMENTS ADVISORY COMMITTEE

5. Discuss and consider action: Approval of a City Council Subcommittee to serve as the Commissioner Application Review Committee for the Planning and Zoning Commission: L. Kimbler

6. Discuss and consider action: Resolution No. R2024-85: A. Feild

A RESOLUTION OF THE CITY COUNCIL OF BURNET, TEXAS, APPROVING AN AMENDMENT TO THE AIRPORT GROUND LEASE WITH CAREFLITE, EXTENDING THE DEADLINE FOR THE SITE AND DESIGN PLAN TO DECEMBER 15, 2024

7. Discuss and consider action: Ordinance No. 2024-46: H. Archer

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, ADOPTING A POLICY PROHIBITING THE USE OF CERTAIN COVERED APPLICATIONS ON CITY-OWNED AND CITY-ISSUED DEVICES AND ON PERSONAL DEVICES USED FOR CITY BUSINESS; PROVIDING FOR EXCEPTIONS AND ENFORCEMENT; AND AMENDING SECTION 2.11 OF THE CITY'S PERSONNEL POLICY: H. Archer

8. Discuss and consider action: Ordinance No. 2024-49: P. Langford

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AMENDING ORDINANCE 2023-36; THE ORIGINAL BUDGET ORDINANCE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024, FOR THE CITY OF BURNET, TEXAS, TO AMEND FUNDING ACCOUNTS IN BUDGET DUE TO UNFORESEEN SITUATIONS; CONTAINING FINDINGS; PROVIDING FOR SAVINGS AND SEVERABILITY

9. EXECUTIVE SESSION:

10. RECONVENE TO REGULAR SESSION FOR POSSIBLE ACTION:

11. REQUESTS FROM COUNCIL FOR FUTURE REPORTS: In accordance with Resolution R2020-28 councilmembers may request the City Manager to prepare and present future report on matters of public interest.

12. ADJOURN:

Dated this 8th day of November 2024

CITY OF BURNET

GARY WIDEMAN, MAYOR

I, the undersigned authority, do hereby certify that the above NOTICE OF MEETING of the governing body of the above named City, BURNET, is a true and correct copy of said NOTICE and that I posted a true and correct copy of said NOTICE on the bulletin board, in the City Hall of said City, BURNET, TEXAS, a place convenient and readily accessible to the general public at all times, and said NOTICE was posted on MONTH D, 20YY at or before 6 o'clock p.m. and

remained posted continuously for at least 72 hours preceding the scheduled time of said Meeting.

Maria Gonzales, City Secretary

NOTICE OF ASSISTANCE AT THE PUBLIC MEETINGS:

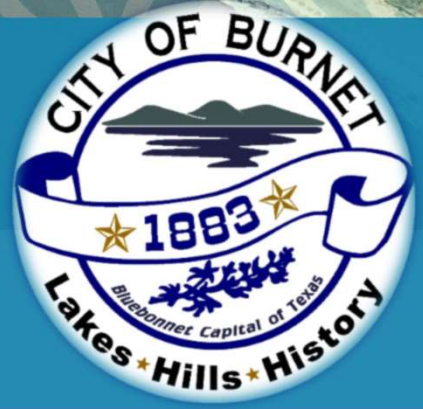
The City of Burnet Council Chambers is wheelchair accessible. Persons with disabilities who plan to attend this meeting and who may need auxiliary aids or services, such as interpreters for persons who are deaf or hearing impaired, readers, or large print, are requested to contact the City Secretary's office (512.756.6093) at least two working days prior to the meeting. Requests for information may be emailed to the City Secretary at citysecretary@cityofburnet.com.

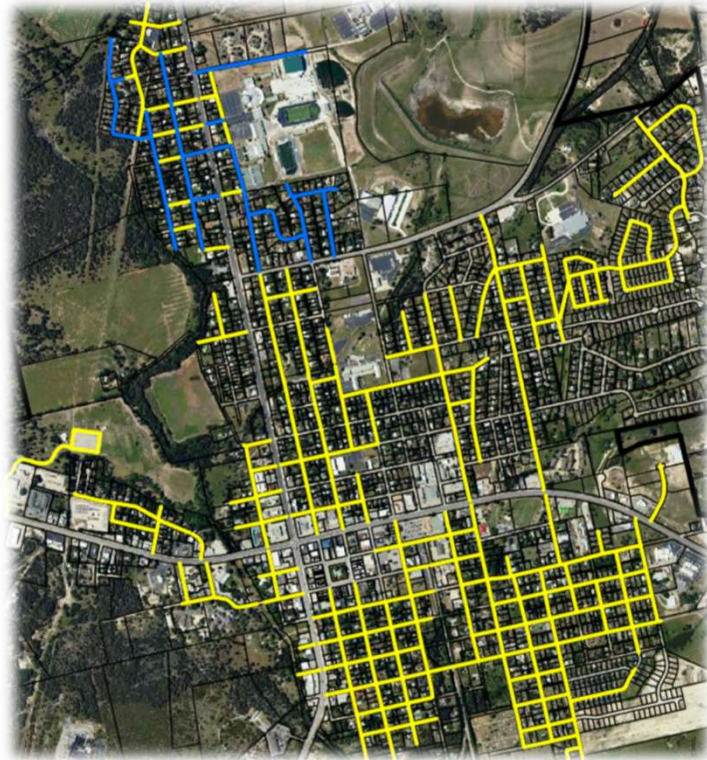
RIGHT TO ENTER INTO EXECUTIVE SESSION:

The City Council for the City of Burnet reserves the right to adjourn into executive session at any time during the course of this meeting to discuss any of the matters listed above, as authorized by Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices) and 551.087 (Economic Development).



ENGINEERING REPORT - NOV 2024





ENGINEERING REPORT

WEB STREET MAPS

- Completed Streets
 - Street Completion Each year
 - See selection by Project
 - Current Street Condition
- Ready to Pave in November
 - 32,000 SY of Roads or 1.8 Miles
 - Shady Grove, N Main St, etc.

	Road Project	Type	Miles	Cost
REHAB CONTRACT ROADWORK				
Done	Woodlands	Reconstruction	0.6	\$ 155,165
Done	Oak Vista	Reconstruction	0.4	\$ 620,567
Done	2023A Road Rehab	Rehab	2.2	\$ 600,345
Done	2023H Road Rehab	Rehab	4.4	\$ 1,759,002
Underway	2023J Road Rehab	Rehab	1.7	\$ 800,088
Done	2022 County Interlocal	Rehab	0.7	\$ 88,000
Done	2023 County Interlocal	Rehab	0.6	\$ 85,000
Done	2024 County Interlocal	Rehab	0.6	\$ 85,000
		Subtotal	11.1	\$ 4,193,168
PREVENTATIVE MAINTENANCE - Contract Work				
Done	23-01 Road Fog Seal	Preventative Maint	3.4	\$ 254,097
Done	2023D Reclamite	Preventative Maint	1.9	\$ 48,341
Done	24-01 Road Fog Seal	Preventative Maint	4.0	\$ 361,935
Done	2023K Reclamite	Preventative Maint	1.3	\$ 47,561
		Subtotal Contract Work	10.5	\$ 711,934

ENGINEERING REPORT

STREETS COMPLETED

- Street Rehab
 - \$4.2MM Spent
 - 11.1 Miles
- Preventative Maintenance
 - \$700K Spent
 - 10.5 Miles



ROAD CONDITIONS

- Remaining Service Life
 - Shows how much life is left
 - Measured from 0-20
- RSL for last 3 years
 - 2022: RSL=8.12
 - 2024: RSL=12.2
 - Good RSL 15+
- Cost:
 - \$5MM
 - 22 Miles

ENGINEERING REPORT



ENGINEERING REPORT

- County Interlocal Paving Completed
- 1st Street
- 2nd Street
- 3rd Street
- Oak Pl
- 5th St.



ENGINEERING REPORT

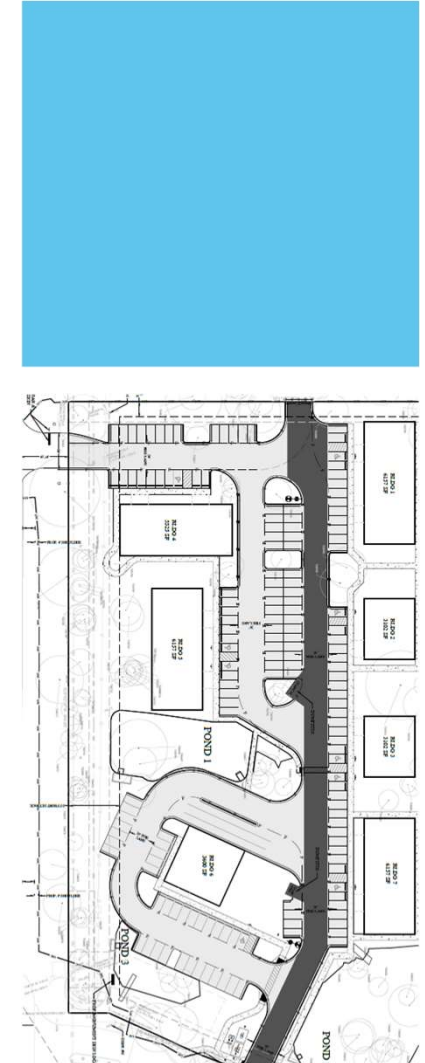
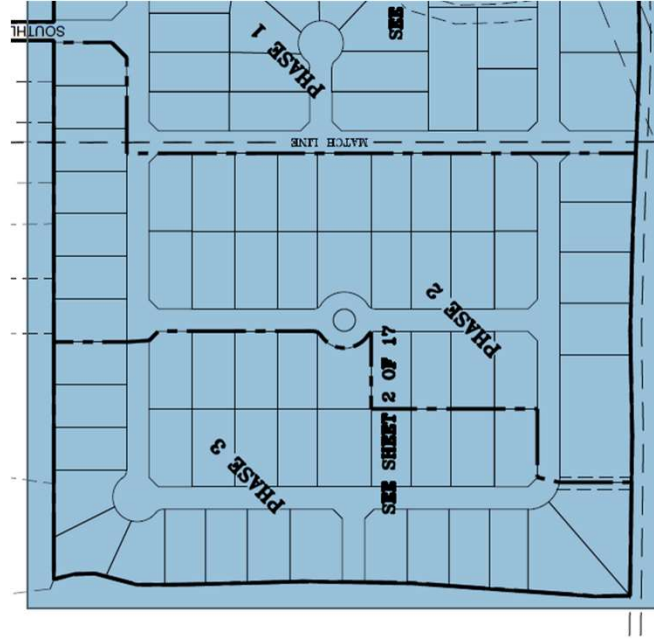
UNDERWAY

- Repaving 9,300 linear feet
 - \$900K
 - Complete early December
- Wood Street
 - \$1.3MM
 - Gas line relocation delays
 - Delayed until Summer
- Fog Seal
 - \$360K
 - Delayed until Spring

ENGINEERING REPORT

Upcoming Developments / Under Review Last 4 months

- 10 Developments Reviewed
- 34 total reviews
- 24 comment letters issued
- Average 2-3 reviews per development





STREET DEPT

Public Works update



STREET DEPT

- County Interlocal
- Paved over 3,000' of roads & curbs



STREET DEPT

Drainage way Clearings



STREET DEPT

- Drainage way Clearings



STREET DEPT

City Lot @ Valley St Clearing

STREET DEPT



Delaware Springs
Bvd Striping

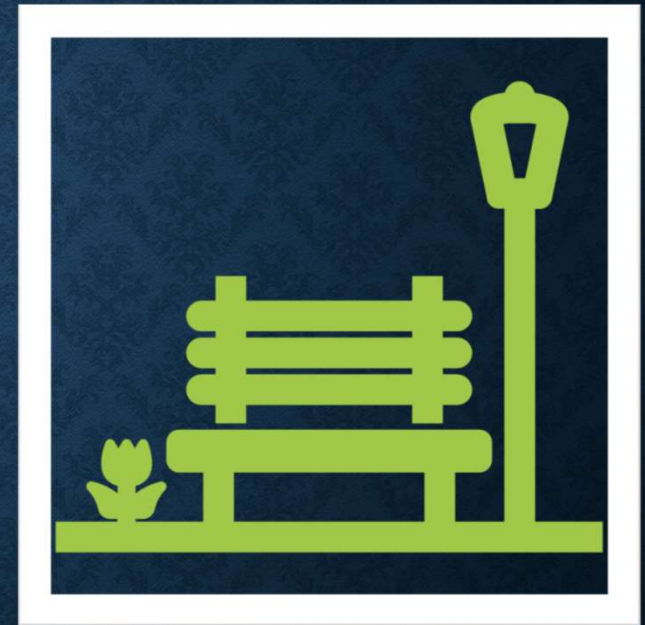


STREET DEPT

They are Grateful

PARKS

Public Works update





PARKS

Hamilton Park Bathrooms got a facelift



PARKS

Ballfield Bathrooms got a facelift



PARKS

Train Depot got a facelift

PARKS

Upgraded Smart Locks for all
city bathrooms

Automatic AM open and late
PM close





ELECTRIC

Public Works update



ELECTRIC

Reclosures

- System Resiliency
- 5 Installed

ITEM 5-1.



ELECTRIC

'TIS THE SEASON





WATER/WASTEWATER

Public Works update



**WATER/WASTE
WATER**

City Hall Overhead
Electric to
Underground
Team Project



WATER/WASTEWATER

- Locate requests : 381
- Water calls : 123
- Sewer calls : 53
- Misc. service orders : 24
- Total : 581
- Camera 10 miles of Sewer Pipe

WATER/WASTEWATER

- Chemical Contingency and Safety

SCADA

System Control and Data Acquisition

- Completed at Main St. Plant
- Underway at Eagles Nest
- Entire Util. System on SCADA



QUESTIONS





November 2024

Burnet Municipal Airport

Quarterly Report



CAPITAL PROJECTS



TXDOT STATEWIDE PAVEMENT MAINTENANCE PROJECT



Project Phase: **Re-bid/Re-advertising** (Delayed)

Work Items Completed:

- Pre-Design Conference
- Preliminary Engineering Report
- Preliminary Plans and Specifications
- Final Plans and Specifications

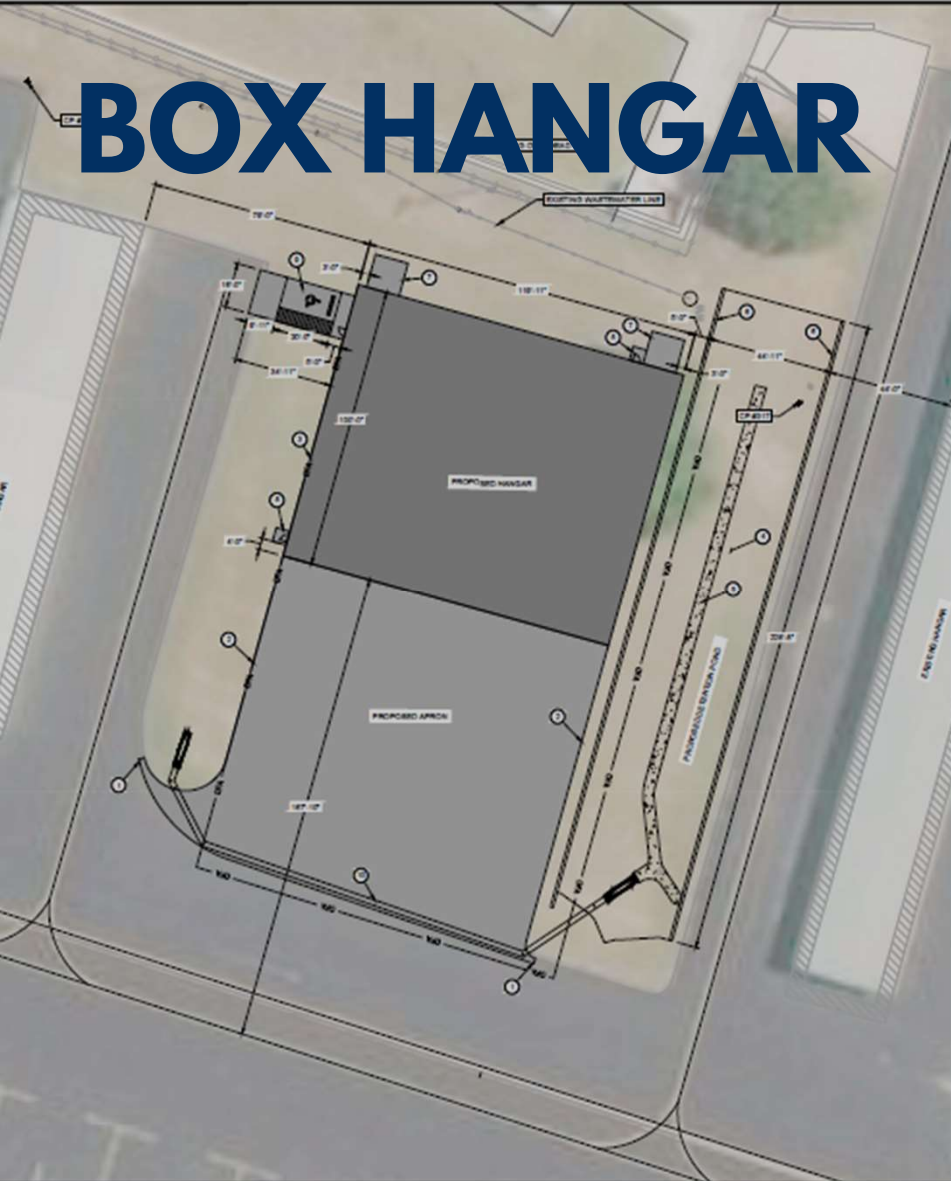
Re-bid Schedule:

- Finalize Plans & Seal: Jul 2024 – Sept 2024
- Final TxDOT Approval: Mid-Oct 2024
- **Bid Schedule: Oct 31, 2024 – Dec 11, 2024**
- Bid Opening: Jan 2025
- Award(est.): mid-Jan 2025 – early Feb 2025
- Contract Execution(est.): Feb 2025
- Construction Phase(est.): Mar 2025 – Jul 2025
- Closeout Phase(est.): Aug 2025

Pending Issues:

- None

BOX HANGAR



Project Phase: Construction Phase

Work Items Underway:

- Construction Phase
 - Foundation
 - Utility Work
 - Hangar building components(off-site)

Schedule:

- Groundbreaking: Apr 2024
- Foundation Completion: Dec 2024
- Building Delivery/Begin Erection: Jan 2025
- Building Completion: Apr 2025
- Final Completion: May 2025

Pending Issues:

- None

Other Items:

- Funding: Bipartisan Infrastructure Law(BIL)
\$795,000(approx.)



ROUTINE AIRPORT MAINTENANCE PROGRAM



Work Items Underway:

- North Highway Fence Upgrade
- Re-stocking of Inventory
- Airport Upstairs AC Closet Repair
- Storage Hangar(s) Routine Maintenance

*Note: RAMP Grant Agreement was executed by TxDOT on Oct 21, 2024



DECEL LANE INTO AIRPORT

AIRPORT UPDATES



STORAGE HANGAR(S)

Type	Number of Units	Individuals on Waiting List (November-24)	New Leases (FY 24-25)
Tie-Downs	8	0	2
Sun Shelters	24	38	0
Standard T-hangars	28	119	0
Community Hangar	1 (3 tenants)	--	--
Large T-hangar	1	--	--



HIGHLAND LAKES SQUADRON - CAF

EVENTS HELD AT AIRPORT

1. Burnet Airshow
 - March 16, 2024
2. (FAA) Wright Brothers Master Pilot Award (MPA)-J.R. Baker
 - July 13, 2024
3. Fly-in Pancake Breakfast
 - August 17, 2024
4. Pumpkins & Paratroopers
 - October 26, 2024
5. Hosted the 99's Women Pilots Celebration
 - November 2, 2024
6. Hosted Motorcycle Museum Cover Story Photos
 - November 2, 2024
7. Hosted Marine Corp Ball
 - November 9, 2024

Future Events

8. Host Friends of the Library Dance – Dec 7, 2024
9. Santa & C-47 – Dec 13, 2024

OTHER COMMUNITY EVENTS

1. Bluebonnet Festival Flyover
 - April 12, 2024
2. Burnet Memorial Day Parade
 - May 27, 2024
3. BCISD Back-to-School Breakfast
 - August 6, 2024
4. Young Eagles Event(Llano)
 - September 14, 2024
5. Burnet Highschool Homecoming
 - October 3, 2024
6. YMCA Fall Festival
 - October 12, 2024
7. Folds of Honor Flyover(Horseshoe Bay)
 - October 28, 2024
8. Hosted Motorcycle Museum Cover Story Photos
 - November 2, 2024

Ground Lease – CareFlite



- Request for Site and Development Plan Milestone Extension

CareFlite Ground Lease Milestone(s)	Date(s)	
Agreement Executed	May 23, 2024	
Commencement Date	June 1, 2024	
First year's Lease payment shall be paid within ten days of the Effective Date of Lease	June 2, 2024	Payment Received Aug 8, 2024
Submission of a Site and Design Plan(120 days)from Commencement Date	September 29, 2024	
Commencement of Construction(21 days) from date of Permit	TBD	
Completion of Construction (240 days) from Commencement of Construction	TBD	

Fixed Based Operator(FBO)



Other Projects & Updates

- Airport Standards & Operating Policy
- Federal NOTAM System (FNS) Manager
- Highland Lakes Leadership Group to visit Jan 14th

Questions/ Comments



“A mile of highway will take you just one mile, but a mile of runway can take you anywhere!” –Unknown

Insurance Services Office



Public Protection Classification

PPC Grade

- The PPC grade assigned to the community will depend on the community's score on a 100-point scale

PPC	Points
1	90.00 or more
2	80.00 to 89.99
3	70.00 to 79.99
4	60.00 to 69.99
5	50.00 to 59.99
6	40.00 to 49.99
7	30.00 to 39.99
8	20.00 to 29.99
9	10.00 to 10.99
10	0.00 to 9.99

Fire Suppression Rating Schedule

FSRS		
FSRS Feature	Earned	Credit Available
Emergency Comm.	9.40	10
Fire Department	37.87	50
Water Supply	35.36	40
*Divergence	-2.53	
Community Risk Reduction	5.01	5.50
Texas Addendum-CAFS	1.00	1.00
Total Credit	86.11	106.5

Divergence

The Divergence factor mathematically reduces the score based upon the relative difference between the fire department and water supply scores. The factor is introduced in the final equation.

ISO Frequency

The purpose of the visit is to gather information needed to determine a public protection classification which may be used to develop property insurance premium calculations and is performed every 4-6 years depending on location.

Class 02/2X Rating

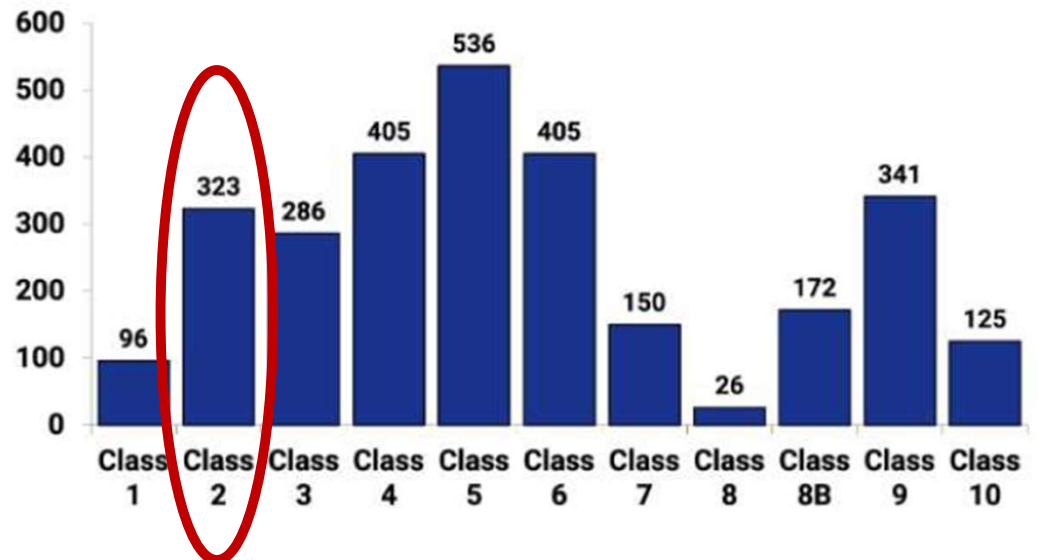


Receiving this classification places Burnet among the top cities in Texas and across the nation for fire protection readiness.

Statewide Data

Out of 2,865 fire departments across Texas, Burnet is one of only 323 to achieve the Class 2 rating.

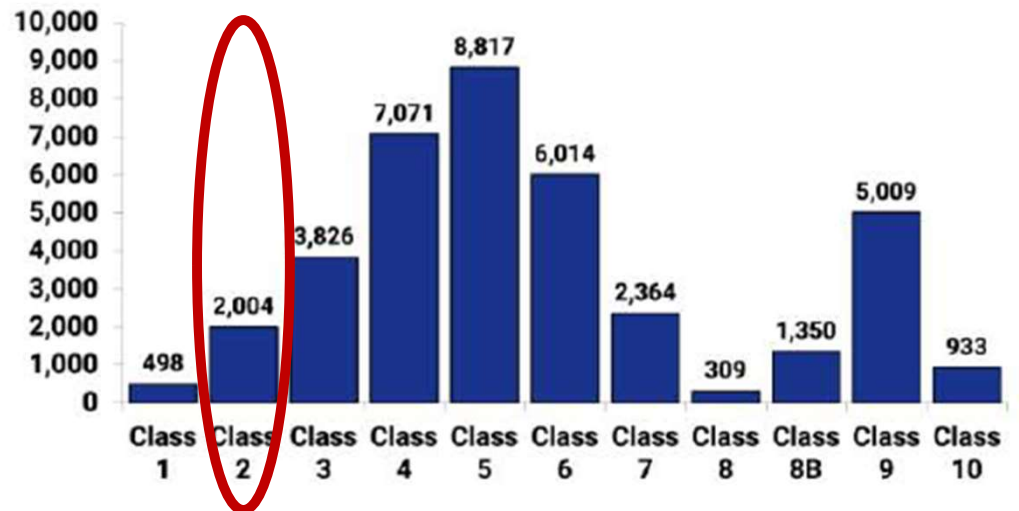
According to ISO's 2023 data, only 11.2% of fire departments in Texas achieved a Class 2 rating.



Nationwide Data

Out of 38,195 fire departments across the nation, Burnet is one of only 2,004 to achieve the Class 2 rating.

According to ISO's 2023 data, only 5.2% of fire departments nationwide achieved a Class 2 rating.



Questions?

Insurance
Services
Office



City of Burnet Financial Report



FYTD SEPTEMBER 30, 2024



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CITY OF BURNET
FYTD SEPTEMBER FINANCIAL SUMMARY

FY 2024

Overall, the City’s major unrestricted funds (excluding golf) ended the year with a bottom-line of \$2,763,737 and outperformed the original budget by \$1,583,769.

GENERAL FUND

The General Fund ended the year with a profit of \$1,772,996. Total revenues ended the year at 105% of budget.

The General Fund’s primary revenues include:

- **Property tax collections** – ended the year at 101% of budget and increased by \$402,824 over last year.
- **Sales tax collections** – ended the year at 106% of budget and increased by \$154,049 over last year.
- **EMS transfer collections** – ended the year at 117% of budget and increased by \$292,279 over last year.
- **Transfers in from other funds** – ended the year at 101% of budget and increased by \$23,914 over last year.

Total expenditures ended the year at 97% of budget mainly due to savings in personnel costs.

GOLF COURSE

The Golf Course ended the year with a profit of \$526,559 which is an increase of \$17,859 over last year.

Total revenues ended the period at 121% of the annual budget. Compared to last year, revenues have increased by \$240,191 mainly because of the rate increases that went into effect in July of 2023 and May of 2024.

Operating Expenses ended the year on track at 100% of budget. Compared to last year, expenses have increased by \$222,332 mainly because of increasing personnel costs, aeration services, and changes in the accounting for the admin allocation. During prior years, the General Fund subsidized all of the Golf Fund’s admin allocation expenses but this year the Golf Fund is responsible for \$50,000 of the admin allocation expenses.



CITY OF BURNET
FYTD SEPTEMBER FINANCIAL SUMMARY

FY 2024

ELECTRIC FUND

The Electric Fund ended the period with a profit of \$590,836, which is an increase of \$38,503 over last year. Total revenues ended the year at 105% of budget, mainly because net electric sales outperformed budget. Total expenses ended the year right on track at 100% of budget. Electric consumption finished above our budget target but decreased by 1.84% from last year.

WATER/WASTEWATER

The Water/Wastewater Fund ended the year with a profit of \$399,905, which is a decrease of \$104,285 over last year. Total revenues ended the year at 103% of budget and expenses ended the year at 99% of budget. Compared to last year, the fund’s net profit decreased partly because water consumption decreased by 3% and partly because of increased personnel expenses.

AIRPORT (Restricted Fund)

The Airport Fund ended the period with a profit of \$172,899, which is an increase of \$54,819. Total revenues ended the year at 108% of budget mainly due to new lease agreement with the CAF and new ground lease. Expenses ended the year below budget at 75% mainly due to lower-than-anticipated contractual expenses and savings in maintenance allocation.

Under the new FBO agreement, fuel sales and the related expenses no longer belong to the City but to the new FBO. The City does receive a flowage fee based on gallons sold which accounts for about 6% of their total revenues. Compared to last year, avgas gallons sold were down 9% and jet gallons sold were down by 7%.

CASH RESERVES

Total “Unrestricted” cash reserve balance for the cCty as of September 30, 2024, was \$6,838,184. That is **\$2,338,184** above our 90-day required reserve amount.

Total “Restricted by Council” cash reserve balance for the City as of September 30, 2024, was **\$4,763,428**.

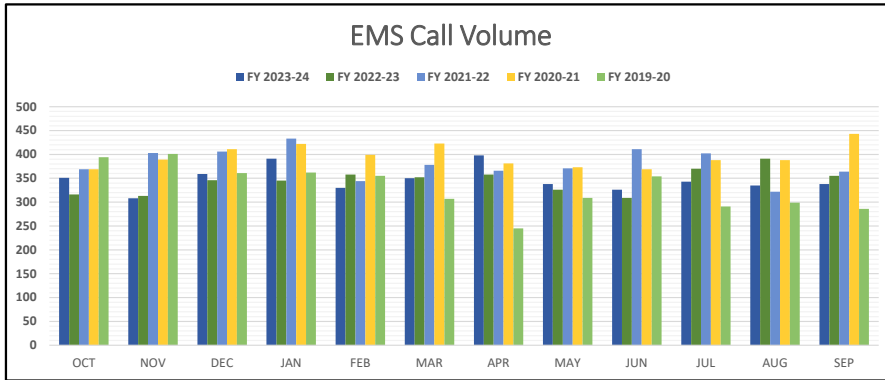
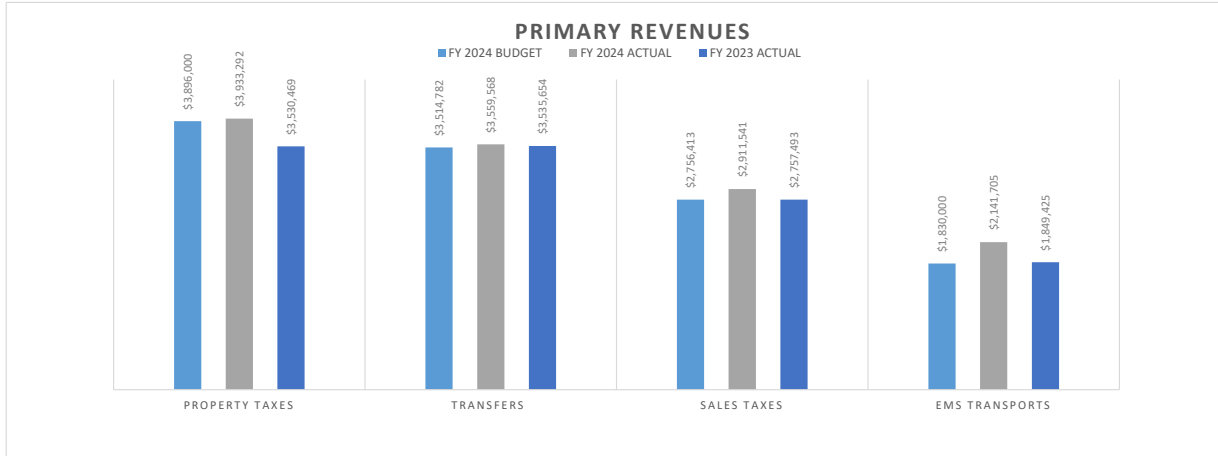
GENERAL FUND DASHBOARD

FYTD SEPT 2024

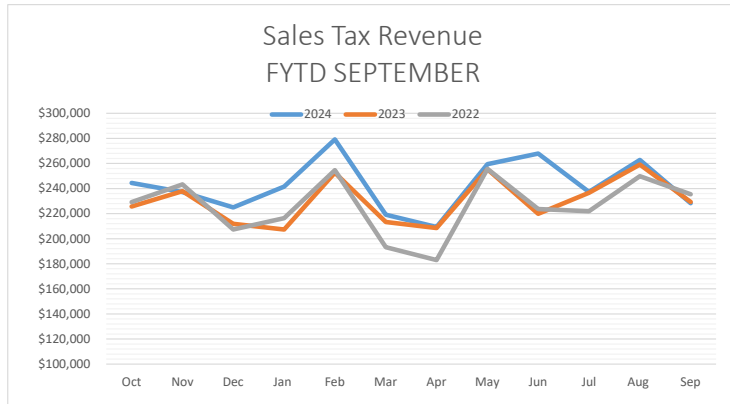
CURRENT RESULTS COMPARISON

	ORIGINAL	ACTUAL	% OF	PY BUDGET	ACTUAL	% OF
	BUDGET	FYTD SEPT 2024	BUDGET	2022-2023	FYTD SEPT 2023	BUDGET
REV	\$ 15,442,407	\$ 16,204,192	105%	\$ 14,766,308	\$ 15,344,852	104%
EXPENSES	14,878,137	14,431,196	97%	14,305,521	14,022,687	98%
PROFIT (LOSS)	\$ 564,270	\$ 1,772,996		\$ 460,787	\$ 1,322,166	

TABLES/CHARTS



	4,167	
	4,139	
	<u>28</u>	1%



FYTD 2024	2,911,541	
FYTD 2023	2,757,493	
Increase (Decrease)	<u>154,049</u>	6%

ITEM 5-4.

**City of Burnet, Texas
General Fund
Revenues, Expenditures, and Changes in Fund Balance - Budget and Actual (Unaudited)
FYTD SEPT 2024**

	100% of year complete			PY BUDGET 2022-2023		
	ORIGINAL BUDGET 2023-24	ACTUAL FYTD SEPT 2024	% OF BUDGET	PY BUDGET 2022-2023	PY ACTUAL FYTD SEPT 2023	% OF BUDGET
REVENUE						
Ad valorem taxes	\$ 3,896,000	\$ 3,933,292	101%	\$ 3,476,000	\$ 3,530,469	102%
Sales taxes	2,756,413	2,911,541	106%	2,782,000	2,757,493	99%
Interfund Transfers	3,514,782	3,559,568	101%	3,396,724	3,535,654	104%
EMS Transfers	1,830,000	2,141,705	117%	2,072,000	1,849,425	89%
Franchise and other taxes	264,000	264,263	100%	162,000	298,217	184%
Court Fines and Fees	163,000	166,965	102%	140,000	173,576	124%
Grants & Donations	3,000	12,228	408% <i>i</i>	9,500	12,752	134%
Licenses & Permits	176,500	129,538	73%	153,300	199,221	130%
Charges for Services	2,486,812	2,462,190	99%	2,369,684	2,385,661	101%
Other Revenue	351,900	622,901	177%	205,100	602,384	294%
Use of Fund Balance (for Abatements)	30,000	30,000	100%	-	-	#DIV/0!
Total Revenue	\$ 15,472,407	\$ 16,234,192	105%	\$ 14,766,308	\$ 15,344,852	104%
<i>Total Revenue less fund balance</i>	<i>\$ 15,442,407</i>	<i>\$ 16,204,192</i>	<i>105%</i>	<i>\$ 14,766,308</i>	<i>\$ 15,344,852</i>	<i>104%</i>
EXPENDITURES						
Personnel Services	\$ 9,966,970	\$ 9,395,061	94%	\$ 9,592,515	\$ 9,169,870	96%
Supplies & Materials	589,175	503,437	85%	591,175	530,062	90%
Repairs & Maint	652,520	633,158	97%	612,211	711,211	116%
Contractual Services	2,200,015	2,282,362	104%	2,102,170	2,150,359	102%
Other Designated Expenses	752,047	787,380	105%	686,568	698,693	102%
Transfers to Self-funded	511,937	511,937	100%	514,037	514,037	100%
Capital Outlay	-	95,783		-	21,843	
Transfers to Golf Admin/Grant Fund	205,473	222,079	108%	206,845	226,610	110%
Sub-total	<u>\$ 14,878,137</u>	<u>\$ 14,431,196</u>	<u>97%</u>	<u>\$ 14,305,521</u>	<u>\$ 14,022,687</u>	<u>98%</u>
CAPITAL/OTHER EXP (USES OF FUND BAL)						
Transfers - Capital/Other Uses of FB	30,000	30,000	100%	\$ -	\$ -	#DIV/0!
	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>100%</u>	<u>\$ -</u>	<u>\$ -</u>	<u>#DIV/0!</u>
Total Expenditures	\$ 14,908,137	\$ 14,461,196	97%	\$ 14,305,521	\$ 14,022,687	98%
<i>Total Expenditures less Capital/Other</i>	<i>\$ 14,878,137</i>	<i>\$ 14,431,196</i>	<i>97%</i>	<i>\$ 14,305,521</i>	<i>\$ 14,022,687</i>	<i>98%</i>
NET CHANGE IN FUND BALANCE	\$ 564,270	\$ 1,772,996		\$ 460,787	\$ 1,322,166	

KEY VARIANCES - BUDGET vs ACTUAL (100% of Year Complete)

Revenues

-Ad valorem taxes came in as expected.

- EMS revenues are tracking above budget because of increasing transport run numbers and differences in the payer mix this year (more patients with insurance).

-Licenses & Permits finished below budget mainly because of decreased inspection fees. State legislation changed in September 2023 which made the ordinance that was in effect for most of the year no longer in compliance. Staff did revise the ordinance in September 2024 so moving forward the inspection fee process will be in compliance.

- Other Revenue includes Interest Income which is coming in higher than expected because of high interest rates at Texpool. Texpool averaged just over 5.3% for most of the year.

Expenditures

- See Expenditures by Department/Category for more detail.

ITEM 5-4.

**City of Burnet, Texas
General Fund
Expenditures by Department/Category
FYTD SEPT 2024**

100% of year complete

	ORIGINAL BUDGET 2023-24	ACTUAL FYTD SEPT 2024	% OF BUDGET	PY BUDGET 2022-2023	PY ACTUAL FYTD SEPT 2023	% OF BUDGET
EXPENDITURES (Less transfers to capital/other):						
City Council						
Personnel Services	\$ 450	\$ -	0%	\$ -	\$ 881	22%
Supplies & Materials	1,550	1,580	102%	2,000	450	802%
Repairs & Maint	1,000	320	32%	1,000	8,017	127%
Contractual Services	8,020	7,448	93%	7,020	8,948	100%
Other Designated Expenses	9,075	16,009	176%	8,575		
Capital Outlay	-	7,485				
Total Expenditures	20,095	32,843	163%	18,595	18,296	98%
General Administration						
Personnel Services	1,330,989	1,229,451	92%	1,277,069	1,200,061	94%
Supplies & Materials	20,400	28,540	140%	21,700	20,429	94%
Repairs & Maint	109,000	119,071	109%	91,000	104,356	115%
Contractual Services	281,090	331,631	118%	260,303	287,678	111%
Other Designated Expenses	475,964	476,956	100%	423,581	424,226	100%
Transfers Golf Admin/Grant Fund	205,473	222,079	108%	206,845	226,610	110%
Total Expenditures	2,422,916	2,407,729	99%	2,280,498	2,263,361	99%
Municipal Court						
Personnel Services	75,689	95,200	126%	73,658	73,288	99%
Supplies & Materials	675	812	120%	675	428	63%
Repairs & Maint	6,500	5,705	88%	8,500	6,296	74%
Contractual Services	27,500	34,528	126%	15,300	15,668	102%
Other Designated Expenses	7,150	10,372	145%	5,050	8,207	163%
Total Expenditures	117,514	146,617	125%	103,183	103,888	101%
Police/Animal Shelter/K-9						
Personnel Services	2,748,870	2,561,233	93%	2,610,113	2,498,174	96%
Supplies & Materials	130,300	114,100	88%	138,200	122,860	89%
Repairs & Maint	121,370	141,607	117%	113,950	129,720	114%
Contractual Services	243,584	261,873	108%	228,350	235,860	103%
Other Designated Expenses	91,308	152,517	167%	99,162	95,912	97%
Transfers to Self-funded	174,839	174,839	100%	181,341	181,341	100%
Capital Outlay	-	-		-	8,680	
Total Expenditures	3,510,271	3,406,169	97%	3,371,116	3,272,548	97%
Fire/EMS						
Personnel Services	3,684,261	3,762,068	102%	3,584,056	3,495,544	98%
Supplies & Materials	249,050	211,686	85%	243,650	210,266	86%
Repairs & Maint	176,000	155,404	88%	174,500	248,496	142%
Contractual Services	324,518	345,748	107%	302,070	293,751	97%
Other Designated Expenses	93,600	76,417	82%	74,600	81,605	109%
Transfers to Self-funded	260,079	260,079	100%	267,868	267,868	100%
Capital Outlay	-	15,427		-	10,600	
Total Expenditures	4,787,508	4,826,829	101%	4,646,744	4,608,130	99%
Streets						
Personnel Services	791,616	624,830	79%	753,705	712,680	95%
Supplies & Materials	80,550	47,640	59%	77,300	76,383	99%
Repairs & Maint	94,000	87,953	94%	89,400	78,482	88%
Contractual Services	7,350	10,481	143%	8,750	7,554	86%
Other Designated Expenses	6,000	1,512	25%	5,000	11,836	237%
Transfers to Self-funded	34,504	34,504	100%	26,611	26,611	100%
Capital Outlay	-	36,735		-	1,282	
Total Expenditures	1,014,020	843,655	83%	960,766	914,827	95%
City Shop						
Personnel Services	72,756	78,227	108%	78,439	65,565	84%
Supplies & Materials	17,850	15,101	85%	15,000	13,272	88%
Repairs & Maint	12,200	13,053	107%	12,500	12,651	101%
Contractual Services	6,380	6,226	98%	6,380	6,012	94%
Other Designated Expenses	5,000	9,471	189%	5,050	4,463	88%
Capital Outlay	-	12,494		-		
Total Expenditures	114,186	134,572	118%	117,369	101,961	87%
Sanitation						
Contractual Services	1,002,573	986,578	98%	974,947	975,192	100%
Other Designated Expenses	25,000	19,357	77%	25,000	20,366	81%
Total Expenditures	1,027,573	1,005,936	98%	999,947	995,559	100%

ITEM 5-4.

City of Burnet, Texas
 General Fund
 Expenditures by Department/Category
 FYTD SEPT 2024

	100% of year complete			PY BUDGET 2022-2023	PY ACTUAL FYTD SEPT 2023	% OF BUDGET
	ORIGINAL BUDGET 2023-24	ACTUAL FYTD SEPT 2024	% OF BUDGET			
EXPENDITURES (Less transfers to capital/other):						
PW Admin						
Personnel Services	169,543	71,613	42%	164,985	163,646	99%
Supplies & Materials	2,700	500	19%	1,800	2,663	148%
Repairs & Maint	500	579	116%	200	284	142%
Contractual Services	1,000	1,894	189%	-	974	
Other Designated Expenses	4,000	2,117	53%	850	13,479	1586%
Transfers to Self-funded	-	-		-	-	
Total Expenditures	177,743	76,703	43%	167,835	181,046	108%
Parks						
Personnel Services	629,305	519,234	83%	589,046	537,750	91%
Supplies & Materials	76,500	75,909	99%	79,000	75,803	96%
Repairs & Maint	108,450	90,622	84%	101,650	95,885	94%
Contractual Services	87,900	97,037	110%	88,650	88,791	100%
Other Designated Expenses	9,150	4,748	52%	8,500	13,208	155%
Capital Outlay	-	23,642		-	1,282	
Transfers to Self-funded	32,367	32,367	100%	28,069	28,069	100%
Total Expenditures	943,672	843,560	89%	894,915	840,786	94%
Galloway Hammond						
Repairs & Maint	5,000	6,260	125%	5,000	17,682	354%
Contractual Services	100,000	100,000	100%	100,000	100,334	100%
Capital Outlay	-	-	0%	-	-	0%
Total Expenditures	105,000	106,260	101%	105,000	118,016	112%
Development Services						
Personnel Services	188,510	193,172	102%	187,774	160,142	85%
Supplies & Materials	6,000	4,774	80%	5,650	5,195	92%
Repairs & Maint	8,000	6,755	84%	8,261	6,855	83%
Contractual Services	102,300	92,492	90%	99,050	125,260	126%
Other Designated Expenses	20,250	14,191	70%	28,200	16,641	59%
Capital Outlay	-	-		-	-	
Total Expenditures	325,060	311,385	96%	328,935	314,093	95%
Engineering						
Personnel Services	274,981	260,033	95%	273,670	262,141	96%
Supplies & Materials	3,600	2,793	78%	6,200	2,313	37%
Repairs & Maint	10,500	5,829	56%	6,250	2,488	40%
Contractual Services	7,800	6,425	82%	11,350	4,338	38%
Other Designated Expenses	5,550	3,712	67%	3,000	8,749	292%
Transfers to Self-funded	10,148	10,148	100%	10,148	10,148	100%
Total Expenditures	312,579	288,939	92%	310,618	290,177	93%
TOTAL EXPENDITURES	\$ 14,878,137	\$ 14,431,196	97%	\$ 14,305,521	\$ 14,022,687	98%

KEY EXPENDITURE VARIANCES - BUDGET vs ACTUAL (100% of Year Complete)

<i>CITY COUNCIL - Other Designated Expenses are tracking higher than budget because of the Special Election publishing costs of \$6,630.</i>
<i>CITY COUNCIL - Capital Outlay is tracking higher than budgeted because they include expenses for the new Council SharePoint site which was not part of the original budget.</i>
<i>ADMIN - Supplies are tracking above budget mainly because of higher than expected postage refill costs.</i>
<i>ADMIN -Repairs and Maintenance are tracking above the average budget because of software maintenance costs. Council approved the one-time set up cost of \$15,950 for Laserfiche Cloud Software with MCCi Professional Services for the City Secretary.</i>
<i>ADMIN - Contractual Services are tracking above budget mainly because of increases in the County Appraisal Contract, City Attorney services, and Legal Services. The City Attorney fees are the result of bringing back Habib Erkan on a contract basis since his retirement and the increase in Legal Services is from Denton Navarro for a code enforcement property issue that was reimbursed through revenue when the property lien was paid.</i>
<i>ADMIN - Transfer to Golf Course Fund is tracking higher than budget due to increased revenues at the golf course. The General Fund covers the admin allocation less \$50K for the golf course annually. The admin allocation calculation is based on revenues and personnel. Because the golf course revenues outperformed their budget, the admin allocation is higher than budgeted.</i>
<i>COURT - Personnel costs came in higher than budget because the City's long tenured Court Clerk retired in October and received payouts for accrued comp, sick, and vacation time. In addition, the court clerk was replaced with a court administrator position at a higher salary.</i>
<i>COURT - Contractual Services are higher than budget because of increasing housing of prisoners costs and added prosecutor fees. The county billed us approximately \$3,300 for inmate housing that was related to the prior year but not billed until the current fiscal year. In July, the City began paying contract prosecutor services since the former Assistant City Manager/Prosecutor retired.</i>
<i>COURT - Other Designated Expenses are tracking higher than budget because the City had a retirement party for the retiring Court Clerk in October, because of additional training added for the new Court Administrator, and also increases in credit card service charge costs.</i>
<i>PD - Repairs and Maintenance are tracking higher than budget mainly because of fleet repairs due to hail damage and accident repairs. However, the department did receive insurance claim revenue in the amount of \$49,662.07 which is offsetting the expense.</i>
<i>PD - Contractual Services came in higher than the original budget mainly due to the new dispatch contract with Marble Falls that began in March and was approved by council. The allocation of expenses between Fire and Police was previously based on radios but is now more accurately based on call volume therefore the expense for Police has increased and the expense for Fire has decreased.</i>
<i>PD - Designated Expenses are tracking higher than budget mainly because of the new lease agreement with Lenslock for cameras that was approved by council and the replacement of computers across the department.</i>

ITEM 5-4.

City of Burnet, Texas
 General Fund
 Expenditures by Department/Category
 FYTD SEPT 2024

100% of year complete

ORIGINAL BUDGET 2023-24	ACTUAL FYTD SEPT 2024	% OF BUDGET	PY BUDGET 2022-2023	PY ACTUAL FYTD SEPT 2023	% OF BUDGET
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EXPENDITURES (Less transfers to capital/other):

<i>FIRE PERSONNEL - expenses ended the year above the original budget because of additional staff and increasing overtime pay throughout the year due to turnover, an increase in employees out on leave including maternity leave, and because the department was having difficulty hiring and retaining part-timers. The department had to backfill positions at higher overtime rates to meet minimum staffing requirements. Because of these issues, council did approve adding 4 new EMT positions during a workshop in June and the majority of those positions were filled prior to the end of the year.</i>
<i>FIRE - Contractual Services ended the year over budget mainly because of the addition of professional services to hire a consultant for the ISO survey that was approved by council and increases in EMS billing contract expenses. The contract expense is equal to 6% of revenues and the department saw a significant increase in EMS billing for the year.</i>
<i>STREETS - Contractual services ended the year above budget because it included the rental of a street sweeper in August for the interlocal street project with the County, an increase in the uniforms contract because of turnover earlier in the year, and increases in public notices due to RFP notices for several street projects.</i>
<i>STREETS - Capital Outlay includes \$6K for new hose, \$7K for shredder, and \$22K for new solar powered radar speed signs, these items were not budgeted but are being covered by savings in the Street department</i>
<i>CITY SHOP -Personnel expenses are tracking higher than budget because of merit/promotion increases for new senior fleet mechanic.</i>
<i>CITY SHOP - Repairs and Maintenance are tracking over budget mainly because tint added to east side of PW building and the replacement of fire extinguishers at public works.</i>
<i>CITY SHOP - Designated expenses include non capital assets which are over budget because of the purchase of a generator, portable fuel tanks, and a water softener for public works.</i>
<i>CITY SHOP - Capital Outlay is over budget because of need to purchase new ac for public works buildings.</i>
<i>PW ADMIN -Contractual services includes communications which are tracking above budget due to service contract for new ipads for the department from October through April.</i>
<i>PARKS - Contractual Services include Utilities which came in higher than expected due to watering over the summer at Wallace Riddell and the Ballfields.</i>
<i>PARKS - Capital Outlay includes \$7K for their portion of new shredder purchased for public works departments, \$5,640 for a new freezer at the community center, \$1,955 for a new pressure washer, and \$9,117 for new ac unit at quad plex.</i>
<i>GALLOWAY HAMMOND - Repairs and Maintenance are tracking higher than budget because of pool plumbing repairs, pool pump motor repairs, and pump room window repairs.</i>
<i>DEVELOPMENT SERVICES - Personnel expenses ended the year slightly above budet because of changes to positions in the department. The increase is being offset by changes to the PW Admin budget.</i>

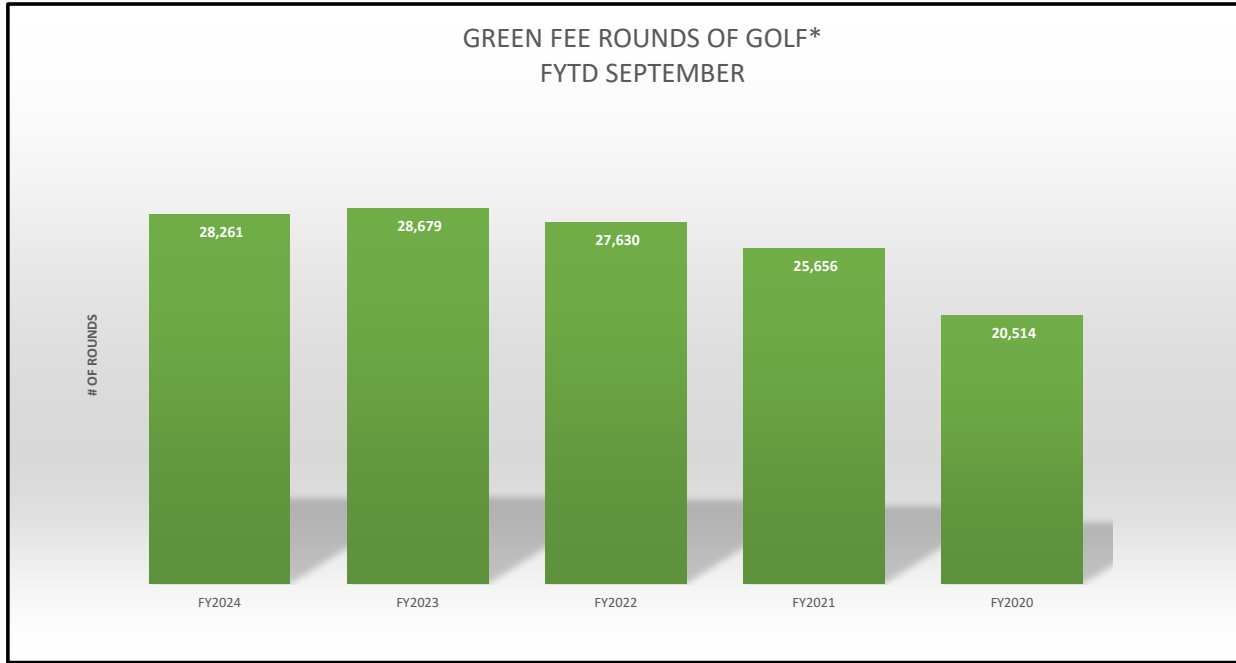
GOLF COURSE FUND DASHBOARD

FYTD SEPT 2024

CURRENT RESULTS COMPARISON

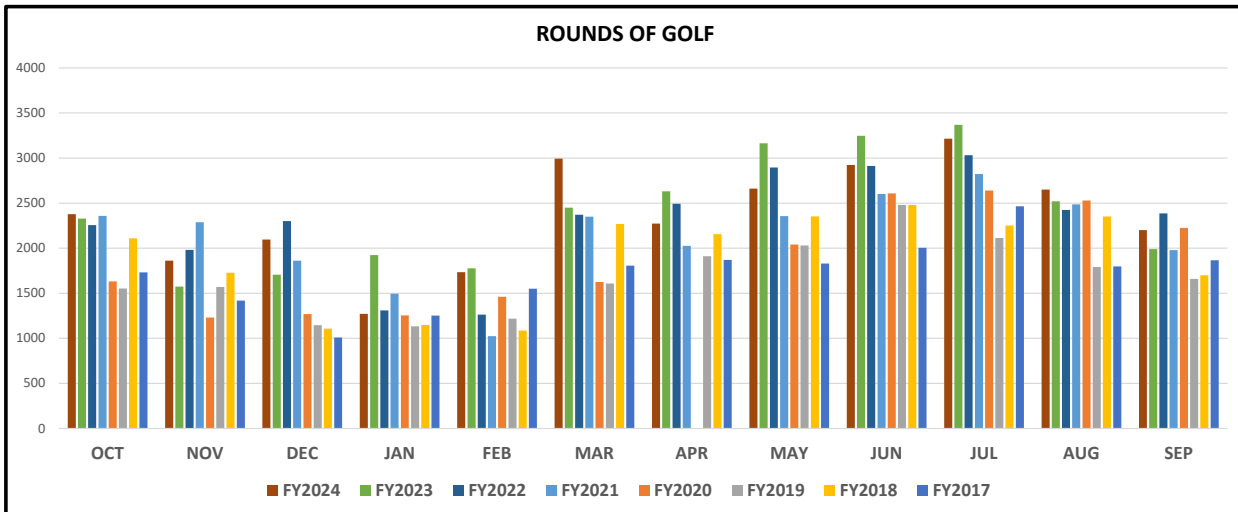
	ORIGINAL BUDGET	ACTUAL FYTD SEPT 2024	% OF BUDGET	PY BUDGET 2022-2023	ACTUAL FYTD SEPT 2023	% OF BUDGET
REV (net of cogs/tourn exp)	\$ 2,144,918	\$ 2,595,151	121%	\$ 1,860,895	\$ 2,354,961	127%
EXPENSES	2,077,634	2,068,592	100%	1,778,214	1,846,260	104%
PROFIT (LOSS)	\$ 67,284	\$ 526,559		\$ 82,681	\$ 508,701	

TABLES/CHARTS



Rounds of Golf*	FYTD
2023-2024	28,261
2022-2023	28,679
OVER (UNDER)	(418)
	-1.46%

*Does not include annual dues or tournament rounds played.



Notes:
 April of 2020 golf course was closed for the month due to the Covid Pandemic.
 Feb of 2021 golf course was closed for 11 days because of Severe Winter Storm.

ITEM 5-4.

**City of Burnet, Texas
Golf Fund (Delaware Springs)
Revenues, Expenses, and Changes in Fund Net Position - Budget and Actual (Unaudited)
FYTD SEPT 2024**

	100% of year complete			PY BUDGET 2022-2023	PY ACTUAL FYTD SEPT 2023	% OF BUDGET
	ORIGINAL BUDGET 2023-24	ACTUAL FYTD SEPT 2024	% OF BUDGET			
Revenues						
Charges for Services:						
Green Fees/Cart Rentals	\$ 1,075,000	\$ 1,294,076	120%	\$ 947,205	\$ 1,143,805	121%
Member Charges	257,500	284,064	110%	232,000	271,150	117%
Net Tournament Fees	190,000	287,032	151%	144,000	258,710	180%
Driving Range	82,000	89,440	109%	62,000	71,363	115%
Net Charges for Services	1,604,500	1,954,612	122%	1,385,205	1,745,027	126%
Pro Shop Merchandise Sales (Net)	78,420	78,904	101%	72,655	90,146	124%
Snack Bar Sales (Net)	180,000	229,030	127%	147,744	202,827	137%
Transfer from GF (Admin/Use of FB)	205,473	225,479	110%	206,845	223,210	108%
Other Revenue	76,525	107,125	140%	48,446	93,750	194%
Total Revenues	2,144,918	2,595,151	121%	1,860,895	2,354,961	127%
Expenses						
Personnel Services	1,255,258	1,161,940	93%	1,067,824	1,051,914	99%
Supplies & Materials	147,800	139,531	94%	129,550	128,583	99%
Repairs & Maint	100,500	124,713	124%	84,300	109,334	130%
Contractual Services	99,950	109,678	110%	67,600	86,116	127%
Other Designated Expenses	69,150	84,761	123%	52,750	77,757	147%
Transfers to Self-funded	149,503	172,490	115%	169,345	169,345	100%
Admin Allocation	255,473	275,479	108%	206,845	223,211	108%
Total Expenses	2,077,634	2,068,592	100%	1,778,214	1,846,260	104%
Change in Net Position	67,284	526,559		82,681	508,701	
Operating Subsidy from General Fund	-	-		-	-	
Net Position	67,284	526,559		82,681	508,701	
Green Fee Rounds		28,261			28,679	
Green Fee Rev Per Round	\$	45.79		\$	39.88	

KEY VARIANCES - BUDGET vs ACTUAL (100% of Year Complete)

Revenues

NOTE: The Golf Course did increase green fee rates by \$3.00 and cart rental rates by \$2.00 at the end of July 2023 and then an additional \$2.00 increase in green fees and \$2.00 increase in cart rental rates went into effect in May 2024.

-The majority of Member Charges which include pre-paid green fees, trail fees, annual cart rental and storage are collected in October and April of each year. Revenue is tracking ahead of budget due to a small increase in memberships.

-Tournament revenues are tracking ahead of budget because of increases in the average revenue per tournament round. YTD tournament rounds are down by 226 or 3% but the average revenue per tournament round has increased by \$4.71 mainly due to impact of green fee rate increases.

-Driving range revenues have increased mainly due to rate increases.

-Transfer from General Fund (GF) is used to offset the admin allocation less \$4,167 monthly (or \$50,000 annually).

- Other Revenue includes Interest Income which is coming in higher than expected because of high interest rates at Texpool. Texpool has averaged just over 5.3% interest most of the year.

Expenses

- R&M Expenses are tracking higher than budget because of equipment and irrigation repairs, and increasing sand and freight prices.

- Contractual services are tracking higher than budget due to professional services for aeration services, crosswalk striping for cart paths, and increasing utility costs.

- Other Designated Expenses are tracking higher than budget mainly because of increasing credit card fees associated with increasing revenues. In addition, non capital supplies was increased for the purchase of new freezer/refrigerator for the snackbar and replacement computers needed for proshop staff.

- Transfers to self-funded increased due to early purchase of new golf carts which was approved by council.

- Admin allocation is offset by the Transfer from GF less \$4,167 monthly (or \$50,000 annually). It is calculated based on revenues and is therefore higher than budgeted because revenues have outperformed budget.

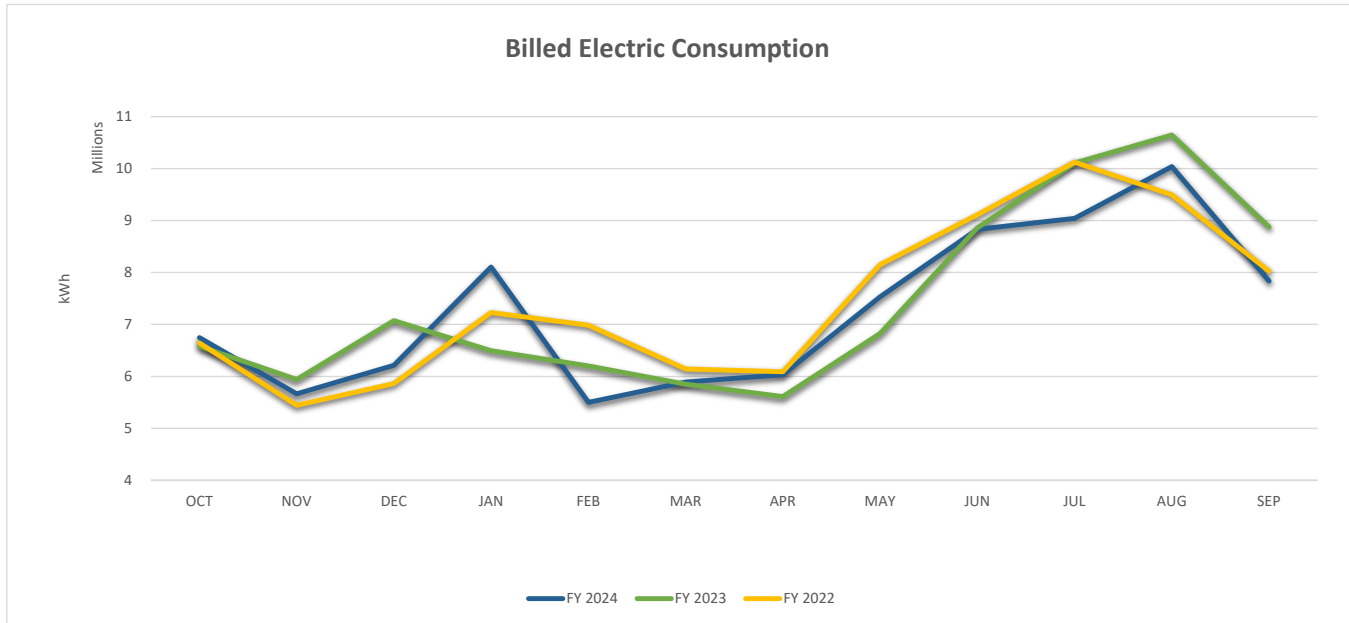
ELECTRIC FUND DASHBOARD

FYTD SEPT 2024

CURRENT RESULTS COMPARISON

	ORIGINAL BUDGET	ACTUAL FYTD SEPT 2024	% OF BUDGET	PY BUDGET 2022-2023	ACTUAL FYTD SEPT 2023	% OF BUDGET
REV (net of cogs)	\$ 4,300,026	\$ 4,529,064	105%	\$ 4,119,298	\$ 4,380,574	106%
EXPENSES	3,926,232	3,938,228	100%	3,816,446	3,828,241	100%
PROFIT (LOSS)	\$ 373,794	\$ 590,836		\$ 302,852	\$ 552,333	

TABLES/CHARTS



FYTD 2024	87,421,810
FYTD 2023	89,057,940
ytd variance	(1,636,130)
% variance	-1.84%

ITEM 5-4.

**City of Burnet, Texas
Electric Fund
Revenues, Expenses, and Changes in Fund Net Position - Budget and Actual (Unaudited)
FYTD SEPT 2024**

	100% of year complete					
	ORIGINAL BUDGET 2023-24	ACTUAL FYTD SEPT 2024	% OF BUDGET	PY BUDGET 2022-2023	PY ACTUAL FYTD SEPT 2023	% OF BUDGET
REVENUES						
Electric Sales	\$ 9,781,915	\$ 10,340,327		\$ 9,090,778	\$ 9,950,463	
Less Cost of Power	5,776,753	6,109,183		5,237,806	5,867,362	
Net Electric Sales	4,005,162	4,231,143	106%	3,852,972	4,083,101	106%
Penalties	94,446	102,455	108%	87,766	90,469	103%
Pole Rental	48,750	48,991	100%	48,400	48,631	100%
Credit Card Convenience Fees	56,668	58,607	103%	52,660	54,100	103%
Other Revenue	65,000	57,868	89%	47,500	74,274	156%
Transfer from Hotel/Motel Fund*	30,000	30,000	100%	30,000	30,000	
Use of Fund Balance		-		-	-	
Total Revenue	\$ 4,300,026	\$ 4,529,064	105%	\$ 4,119,298	\$ 4,380,574	106%
<i>Total Revenue less fund balance</i>	<i>\$ 4,300,026</i>	<i>\$ 4,529,064</i>	<i>105%</i>	<i>\$ 4,119,298</i>	<i>\$ 4,380,574</i>	<i>106%</i>
EXPENSES						
Personnel Services	1,015,932	943,502	93%	945,807	931,859	99%
Supplies & Materials	74,700	65,883	88%	77,100	51,579	67%
Repairs & Maint	198,500	211,747	107%	191,000	132,468	69%
Contractual Services	171,200	161,533	94%	158,400	152,057	96%
Other Designated Expenses	83,500	98,142	118%	89,050	83,951	94%
Capital Outlay *	55,000	82,022	149%	55,000	73,870	134%
Transfers to Debt Service	51,500	51,500	100%	53,000	53,000	100%
Transfers to Self-funded	23,546	23,546	100%	25,418	25,418	100%
Return on Investment	1,675,657	1,748,436	104%	1,678,174	1,780,962	106%
Admin Allocation	463,570	466,524	101%	432,742	434,256	100%
Shop Allocation	28,546	33,580	118%	29,342	25,490	87%
PW Admin Allocation	53,323	22,974	43%	50,351	54,314	108%
Engineering Allocation	31,258	28,839	92%	31,062	29,018	93%
Transfer to Capital		-		-	-	
Total Expenses	\$ 3,926,232	\$ 3,938,228	100%	\$ 3,816,446	\$ 3,828,241	100%
<i>Total Expenses less xfers to capital and other uses of fund balance</i>	<i>\$ 3,926,232</i>	<i>\$ 3,938,228</i>	<i>100%</i>	<i>\$ 3,816,446</i>	<i>\$ 3,828,241</i>	<i>100%</i>
Change in Net Position	\$ 373,794	\$ 590,836		\$ 302,852	\$ 552,333	

KEY VARIANCES - BUDGET vs ACTUAL (100% of Year Complete)

Revenues

- Net Electric Sales increased over last year despite a slight drop in consumption mainly because of the \$4 rate increase to the customer charge.
- Pole Rental Charges are typically invoiced in February and received by April or May.
- Other revenues ended below budget because they include electric connects for new service which came in under budget due to delays in new home builds.
- Transfer from Hotel/Motel Fund is to help offset cost of Christmas Decorations which were purchased during first quarter.

Expenses

- R&M are higher than the original budget mainly because of costly repairs done to the Bucket Truck (Unit 93), the replacement of lifting cables to extend the life of Bucket Truck (Unit 30) as approved by council, and an increase in meter swaps because of failing registers.
- Other designated expenses are over budget mainly because service charges for credit cards have increased as a result of increased revenues.
- Capital Outlay Expenses are tracking above the budget because of the purchase of several large Christmas decorations early in the year that include new garland with bows, a polar bear, and a nativity scene for the square. The City received contributions in the amount of \$8,000 to help offset the cost of the nativity scene along with \$30,000 from Hotel Motel fund for Christmas decorations. In addition, the BEDC approved funding \$25,000 for marketing and holiday decorations which will be transferred pending approval of the next budget amendments.
- Return on investment is over budget because it is based on consumption and actual consumption came in higher than budgeted.
- Shop expenses came in higher than expected due to new mechanic. Currently, 25% of shop expenses are being allocated to the electric department.

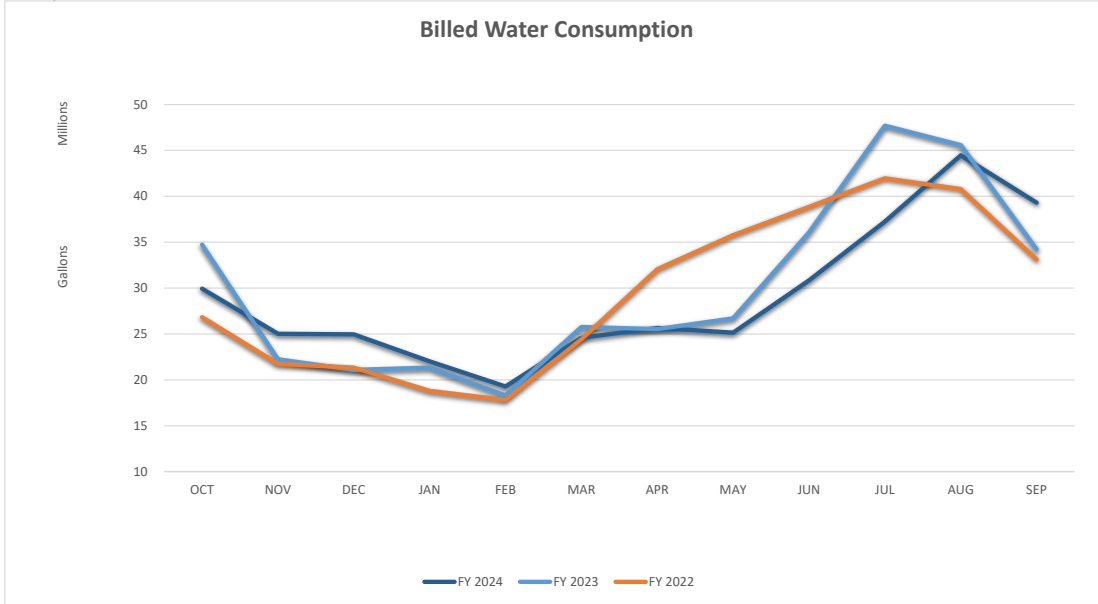
WATER/WW FUND DASHBOARD

FYTD SEPT 2024

CURRENT RESULTS COMPARISON

	ORIGINAL	ACTUAL	% OF	PY BUDGET	ACTUAL	% OF
	BUDGET	FYTD SEPT 2024		BUDGET	2022-2023	
REV	\$ 4,707,667	\$ 4,827,852	103%	\$ 4,624,417	\$ 4,840,160	105%
EXPENSES	4,465,763	4,427,947	99%	4,330,936	4,335,970	100%
PROFIT (LOSS)	\$ 241,904	\$ 399,905		\$ 293,481	\$ 504,190	

TABLES/CHARTS



Billed Consumption in gallons:

FYTD 2024	348,507,146
FYTD 2023	359,294,167
Variance	(10,787,021)
% variance	-3.00%

ITEM 5-4.

**City of Burnet, Texas
Water/Wastewater Fund
Revenues, Expenses, and Changes in Fund Net Position - Budget and Actual (Unaudited)
FYTD SEPT 2024**

	100% of year complete			PY BUDGET 2022-2023	PY ACTUAL FYTD SEPT 2023	% OF BUDGET
	ORIGINAL BUDGET 2023-24	ACTUAL FYTD SEPT 2024	% OF BUDGET			
REVENUE						
Water Sales	\$ 2,487,867	\$ 2,555,099	103%	\$ 2,482,303	\$ 2,656,177	107%
Wastewater Sales	1,975,800	1,996,332	101%	1,932,000	1,971,802	102%
Penalties	45,000	44,671	99%	45,072	44,996	100%
Water/Sewer Connects	37,000	28,616	77%	37,000	23,750	64%
Credit Card Convenience Fees	27,000	31,559	117%	25,042	29,134	116%
Other Revenue	60,000	96,576	161%	28,000	114,302	408%
Use Impact Fees	75,000	75,000	100%	75,000	-	0%
Use of Fund Balance	-	-		1,135,000	-	0%
Total Revenue	\$ 4,707,667	\$ 4,827,852	103%	\$ 5,759,417	\$ 4,840,160	84%
<i>Total Revenue less fund balance</i>	<i>\$ 4,707,667</i>	<i>\$ 4,827,852</i>	<i>103%</i>	<i>\$ 4,624,417</i>	<i>\$ 4,840,160</i>	<i>105%</i>
EXPENSES						
Personnel Services	1,510,138	1,349,080	89%	\$ 1,410,682	1,287,358	91%
Supplies & Materials	226,650	257,438	114%	190,300	236,593	124%
Repairs & Maint	365,250	356,282	98%	383,750	340,170	89%
Contractual Services	307,100	342,497	112%	300,050	314,776	105%
Cost of Water	70,000	103,542	148%	70,000	78,610	112%
Other Designated Expenses	113,521	141,149	124%	98,542	92,971	94%
Transfers to Debt Service	931,875	931,875	100%	930,125	930,125	100%
Transfers to Self-funded	10,148	10,148	100%	51,512	51,512	100%
In Lieu of Taxes	370,613	386,228	104%	363,953	387,213	106%
Admin Allocation	329,792	332,649	101%	305,298	303,030	99%
Shop Allocation	28,546	33,580	118%	29,342	25,490	87%
PW Admin Allocation	71,098	30,632	43%	67,134	72,418	108%
Engineering Allocation	125,032	115,356	92%	124,248	116,071	93%
Capital Outlay	6,000	37,490	625%	6,000	99,633	0%
Transfer to Capital				1,135,000	-	0%
Total Expenses	\$ 4,465,763	\$ 4,427,947	99%	\$ 5,465,936	\$ 4,335,970	79%
<i>Total Expenses less Transfers to Capital and other uses of fund balance</i>	<i>\$ 4,465,763</i>	<i>\$ 4,427,947</i>	<i>99%</i>	<i>\$ 4,330,936</i>	<i>\$ 4,335,970</i>	<i>100%</i>
Change in Net Position	\$ 241,904	\$ 399,905		\$ 293,481	\$ 504,190	

KEY VARIANCES - BUDGET vs ACTUAL (100% of Year Complete)

Revenues

- Water/Sewer connects for new service came in under budget due to delays in new home builds.
- Credit card convenience fees are collected as a % of sales. Sales came in higher than budgeted, therefore convenience fees also came in higher than estimated.
- Other Revenues are tracking higher than expected because of increased bulk potable water sales at public works and increased interest income.

Expenses

- Supplies and Materials are tracking above budget because of increasing chemical costs. Per Jacob Thomas, Water Superintendent, water treatment chemicals increased 3 different times throughout the year.
- Contractual Services finished the year above budget because of increasing utility costs and because the department renewed their Highland Lakes Firm Water Customer Coalition membership for \$4,000 this year.
- Cost of Water is tracking higher than budget because the City's consumption was higher than budgeted due to several large leaks that have since been repaired.
- Other Designated Expenses include credit card service charges which are tracking ahead of budget due to increasing fees and it also includes the non capital equipment budget which has been used to purchase a test smoker, computers, and a gas detector.
- Shop expenses came in higher than expected due to new mechanic. Currently, 25% of shop expenses are being allocated to the water/ww department.
- Capital Outlay is tracking above budget because of the purchase of a Safety Valve for \$19K located in the transmission main that has a 20 year life, new chemical scales for \$14K and \$4K for new pressure washer.

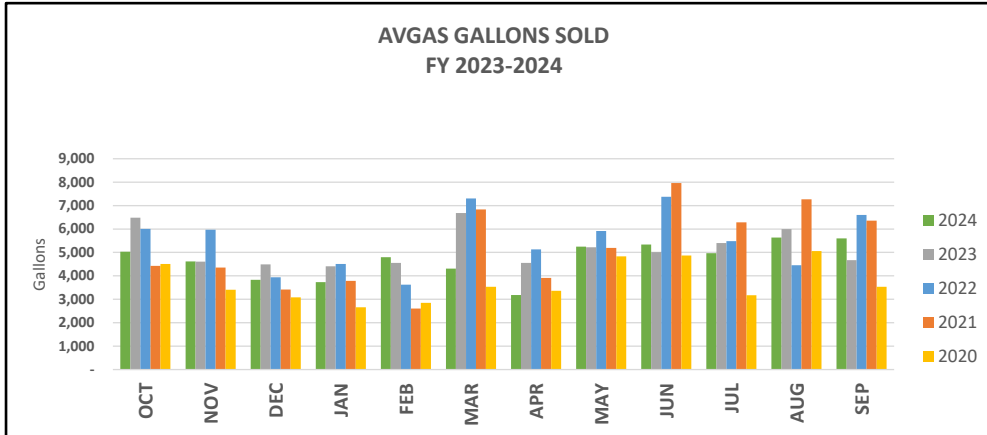
AIRPORT FUND DASHBOARD

FYTD SEPT 2024

CURRENT RESULTS COMPARISON

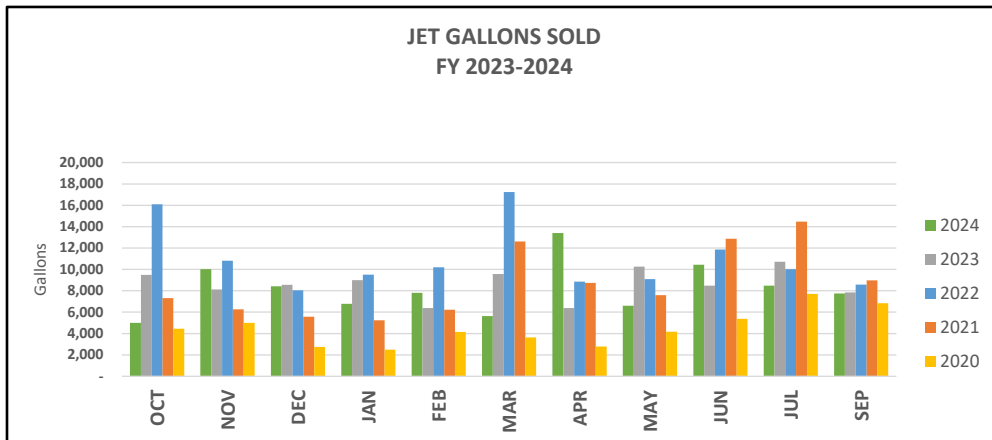
	ORIGINAL BUDGET	ACTUAL FYTD SEPT 2024	% OF BUDGET	AMENDED BUDGET 2022-2023	ACTUAL FYTD SEPT 2023	% OF BUDGET
REV (net of cogs)	\$ 335,757	\$ 362,755	108%	\$ 339,381	\$ 370,771	109%
EXPENSES	254,246	189,856	75%	258,228	252,691	98%
PROFIT (LOSS)	\$ 81,511	\$ 172,899		\$ 81,153	\$ 118,081	

TABLES/CHARTS



Avgas Gallons Sold:

FYTD 2024	56,283
FYTD 2023	62,090
Increase(decrease)	(5,807)
	-9.35%



Jet Gallons Sold:

FYTD 2024	99,239
FYTD 2023	106,809
Increase(decrease)	(7,569)
	-7.09%

ITEM 5-4.

**City of Burnet, Texas
 Airport Fund
 Revenues, Expenses, and Changes in Fund Net Position - Budget and Actual (Unaudited)
 FYTD SEPT 2024**

	100% of year complete			AMENDED BUDGET 2022-2023	PY ACTUAL FYTD SEPT 2023	% OF BUDGET
	ORIGINAL BUDGET 2023-2024	ACTUAL FYTD SEPT 2024	% OF BUDGET			
REVENUE						
Av Gas Sales	\$ -	-		\$ 89,525	\$ 89,527	
Av Gas Purchases				71,575	71,574	
Net Sales				17,950	17,953	100%
Jet Gas Sales		-		156,010	156,012	
Jet Gas Purchases				102,775	102,772	
Net Sales				53,235	53,240	100%
Avgas Flowage Fees	4,000	3,940	98%	3,140	3,228	103%
Jet Flowage Fees	16,000	19,848	124%	11,122	16,650	
Penalties		-		-	-	
All Hangar Lease	171,000	167,551	98%	153,600	149,368	97%
CAF Admissions	15,580	25,399	163%	5,066	5,585	110%
McBride Lease	52,562	51,492	98%	48,748	50,929	104%
Thru the Fence Lease	12,020	12,312	102%	12,020	12,312	102%
Airport Parking Permit	3,840	1	0%	5,000	3,805	76%
Hangar Lease - FBO	25,755	25,758	100%	18,755	17,556	94%
Interest Earned	35,000	48,833	140%	10,745	38,789	361%
Other (Ground Lease)		7,621		-	1,356	
Use of Fund Balance	110,263	60,236	55%	61,863	61,863	100%
Total Revenue	\$ 446,020	\$ 422,992	95%	\$ 401,244	\$ 432,634	108%
<i>Total Revenue less fund balance</i>	<i>\$ 335,757</i>	<i>\$ 362,755</i>	<i>108%</i>	<i>\$ 339,381</i>	<i>\$ 370,771</i>	<i>109%</i>
EXPENSES						
Personnel Services	\$ 103,284	\$ 88,575	86%	\$ 100,502	\$ 100,263	100%
Supplies & Materials	3,000	859	29%	3,000	1,897	63%
Repairs & Maint	3,925	4,043	103%	3,675	3,799	103%
Contractual Services	32,955	15,978	48%	64,750	67,317	104%
Other Designated Expenses	37,182	41,749	112%	46,527	43,315	93%
C/O - Equipment		13,865			-	
Transfers to Debt Service	60,263	60,236	100%	61,863	61,683	46%
Admin Allocation	23,900	24,788	104%	31,874	28,200	11%
Av fuel truck lease	-	-		3,350	3,350	136%
Jet fuel truck lease	-	-		4,550	4,550	0%
Transfers to Capital	100,000	-		-	-	
Total Expenses	\$ 364,509	\$ 250,092	69%	\$ 320,091	\$ 314,374	98%
<i>Total Exp - xfers to capital and debt svc.</i>	<i>\$ 254,246</i>	<i>\$ 189,856</i>	<i>75%</i>	<i>\$ 258,228</i>	<i>\$ 252,691</i>	<i>98%</i>
Change in Net Position	\$ 81,511	\$ 172,899		\$ 81,153	\$ 118,081	

NOTE

The new FBO contract went into effect on January 1, 2023. Therefore, the prior year still contains fuel sales and related expenses for the first quarter.

Under the new FBO contract:

- Net fuel sales are replaced by flowage fees.
- Fuel truck lease expenses are assumed by the FBO.
- FBO contract payments were \$18,000 per month last year under the Interim FBO contract and are \$0 this year under the new FBO contract.

REVENUES:

- Jet flowage fees are calculated at .20 per gallon sold and jet gallons sold came in higher (\$9,239) than we conservatively budgeted (\$0,000).
- New CAF Airport Hangar Facility Use Agreement was approved in December 2023 and increased monthly rent from \$465.39 to \$2,667 effective January 1, 2024.
- Interest income is tracking above budget because of higher than expected interest rates at Texpool.

EXPENSES:

- Repairs and Maintenance are tracking above budget mainly because of pest treatments and repairs, and fence repairs.
- Designated expenses are tracking above budget mainly because of increases to property and liability insurance for the airport.
- Capital Equipment includes the purchase of a new shredder. Cost of the equipment was split between the airport and parks and streets. Cost to be covered by savings in other line items.

ITEM 5-4.

**City of Burnet, Texas
Other Funds
Revenues, Expenses, and Changes in Fund Net Position - Budget and Actual (Unaudited)
FYTD SEPT 2024**

	ANNUAL BUDGET 2023-24			ACTUAL FYTD SEPT 2024			PY BUDGET 2022-2023			PY ACTUAL FYTD SEPT 2023		
			% OF BUDGET								% OF BUDGET	
HOTEL/MOTEL FUND												
Revenues	\$	240,600	\$	288,583	119.94%	\$	191,900	\$	314,207	163.73%		
Expenses		210,074		202,462	96.38%		168,795		299,071	177.18%		
Net Profit (Loss)	\$	30,526	\$	86,121		\$	23,105	\$	15,136			
BEDC												
Revenues	\$	1,065,130	\$	2,736,060	256.88%	\$	4,015,333	\$	1,874,800	46.69%		
Expenses		911,698		2,017,347	221.27%		3,722,497		1,168,691	31.40%		
Net Profit (Loss)	\$	153,432	\$	718,713		\$	292,836	\$	706,109			
SELF FUNDED EQUIPMENT FUND												
Revenues	\$	767,600	\$	1,282,926	167.13%	\$	1,539,000	\$	1,607,344	104.44%		
Expenses		767,600		1,282,926	167.13%		1,539,000		1,607,344	104.44%		
Net Profit (Loss)	\$	-	\$	-		\$	-	\$	-			
DEBT SERVICE FUND												
Revenues	\$	1,046,638	\$	1,056,738	100.96%	\$	1,046,528	\$	1,050,894	100.42%		
Expenses		1,045,438		1,046,038	100.06%		1,046,328		1,047,388	100.10%		
Net Profit (Loss)	\$	1,200	\$	10,700		\$	200	\$	3,505			
INTEREST & SINKING DEBT FUND												
Revenues	\$	1,118,660	\$	1,219,395	109.00%	\$	796,782	\$	806,748	101.25%		
Expenses		1,105,660		1,086,144	98.23%		796,582		785,187	98.57%		
Net Profit (Loss)	\$	13,000	\$	133,250		\$	200	\$	21,561			

ITEM 5-4.

City of Burnet, Texas
 Cash and Investment Accounts
 FYTD SEPT 2024

Acct #	Bank	Account Name	Account Type	Balance as of SEPTEMBER 2024
Unrestricted Accounts				
984/2410	FSB	Operating Cash	Checking	\$ 1,636,071.13
		Add or Subtract Claim on Cash for Airport		333,196.60
		Adjust for ACDI 6 month invoice accrual		(493,000.00)
2329	FSB	Golf Course Petty Cash	Checking	593.94
2711100002	TexPool	General Fund Reserve	Investment	5,361,322.67
Total Unrestricted				\$ 6,838,184.34

<i>75 Day Reserve Requirement</i>	3,750,000.00
<i>Unrestricted Cash over 75 day reserve</i>	\$ 3,088,184.34
<i>90 Day Reserve Requirement</i>	4,500,000.00
<i>Unrestricted Cash over 90 day reserve</i>	\$ 2,338,184.34

Restricted by Council Action

2711100011	TexPool	Capital Equipment Reserve	Investment	\$ 45,878.98
2188	FSB	Self Funded Equipment	M/M	138,999.59
2711100014	TexPool	Self Funded Equipment Reserve	Investment	492,862.50
2711100021	TexPool	YMCA/GHRC Capital Improvement	Investment	110,369.61
2711100029	TexPool	YMCA Land Sale Proceeds	Investment	10,116.82
2711100022	TexPool	Electric Capital Improvement	Investment	666,900.48
2711100020	TexPool	Street Rehab/Replacement Reserve	Investment	781,489.42
2711100023	TexPool	Water/WW Improvement	Investment	10,355.95
2711100018	TexPool	Golf Course Ops Reserve	Investment	298,843.33
2711100019	TexPool	Golf Course Capital Improvement Reserve	Investment	89,945.91
68825	FSB	Golf Course Self Funded	M/M	393,635.52
2711100031	TexPool	City Hall Reserve	Investment	1,724,029.72
Total Restricted by Council Action				\$ 4,763,427.83

ITEM 5-4.

**City of Burnet, Texas
Cash and Investment Accounts
FYTD SEPT 2024**

Restricted by Purpose or Law

Acct #	Bank	Account Name	Account Type	Balance as of SEPTEMBER 2024
1453	FSB	Debt Service	M/M	\$ 439,974.73
2402	FSB	Hotel Motel	M/M	143,892.56
2711100005	TexPool	Hotel Motel	Investment	57,701.92
2485	FSB	PD Seizure	M/M	5,112.00
2711100027	TexPool	Municipal Court Special Revenue	Investment	108,168.98
2711100025	TexPool	Impact Fees - Water	Investment	399,748.13
2543	FSB	Airport Reserve	M/M	-
		Add or Subtract Airport Claim on Cash		(333,196.60)
2711100009	TexPool	Airport Reserve	Investment	992,606.10
2711100030	TexPool	Airport Bond Proceeds	Investment	1,111,230.33
2576	FSB	Interest & Sinking Acct	M/M	276,112.67
2711100026	TexPool	Impact Fees - Wastewater	Investment	58,926.35
2592	FSB	BEDC	Super NOW	553,624.96
2711100010	TexPool	BEDC Reserve	Investment	1,019,138.20
70516	FSB	BEDC 281 Commercial Park Project	M/M	59,044.98
2675	FSB	Police Department Explorer Program	M/M	6,434.49
2691	FSB	Fire Department Explorer Program	M/M	3,637.97
2711100028	TexPool	Franchise Fee Account	Investment	172,697.84
3053	FSB	Parks Fund	M/M	60,298.47
58776	FSB	Fire Dept. Community Acct	M/M	15,934.67
2711100007	TexPool	TWDB 7	Investment	1,324.11
2711100006	TexPool	TWDB 6	Investment	1,162.17
143033000	US Bank	City of Burnet, Texas Combination Tax and Surplus	Investment	3,530.48
82-020-01-0	Bank of	City of Burnet 2012 TWDB Escrow	Investment	22,194.08
2711100017	TexPool	2021 CO - City Hall	Investment	3,661,175.03
62315	FSB	BEDC Bond Fund	Checking	36,597.45
2711100024	TexPool	Street Bond Reserve	Investment	87,525.11
TX01-0440-0004	Texas Class	2023 CO Adm/Street	Investment	3,231,680.96
TX01-0440-0007	Texas Class	2023 City Hall	Investment	1,000,552.92
2711100032	TexPool	BEDC Hotel Incentive	Investment	410,521.37
2711100033	TexPool	BEDC Tractor Supply Incentive	Investment	894,101.75
Total Restricted Cash				\$ 14,501,454.18
Total All Cash				\$ 26,103,066.35

ITEM 5-4.

City of Burnet
 Quarterly Investment Report
 As of September 30, 2024

updated 10-25-2024

ACCOUNT NUMBER	INVESTMENT TYPE	DESCRIPT/LOC	MATURITY	BEGINNING BALANCES 07/01/2024	QUARTERLY ACTIVITY	INTEREST EARNINGS	ENDING BALANCE 09/30/2024	BEGINNING MARKET 07/01/2024	ENDING MARKET 09/30/2024	CHANGE IN MARKET VALUE	AVG YIELD
984 & 2410	OPERATING	FIRST STATE BANK	na	\$ 1,329,264.01	\$ 295,268.53	\$ 11,538.59	\$ 1,636,071.13	na	na	na	0.0309
1453	DEBT SERVICE	FIRST STATE BANK	na	433,424.04	3,483.77	3,066.92	439,974.73	na	na	na	0.0279
2188	SELF FUNDED ACCT	FIRST STATE BANK	na	164,935.88	(27,163.40)	1,227.11	138,999.59	na	na	na	0.0320
2329	GOLF COURSE PETTY CASH	FIRST STATE BANK	na	264.17	329.77	-	593.94	na	na	na	-
2402	HOTEL/MOTEL	FIRST STATE BANK	na	175,375.52	(32,786.38)	1,303.42	143,892.56	na	na	na	0.0324
2485	PD SEIZURE	FIRST STATE BANK	na	5,069.96	-	42.04	5,112.00	na	na	na	0.0328
2576	I & S SINKING FUND	FIRST STATE BANK	na	1,109,874.20	(838,832.10)	5,070.57	276,112.67	na	na	na	0.0290
2592	BEDC	FIRST STATE BANK	na	104,964.25	445,291.65	3,369.06	553,624.96	na	na	na	0.0406
2675	PD EXPLORER PROGRAM	FIRST STATE BANK	na	6,381.58	(0.00)	52.91	6,434.49	na	na	na	0.0328
2691	FD EXPLORER PROGRAM	FIRST STATE BANK	na	3,608.05	(0.00)	29.92	3,637.97	na	na	na	0.0328
3053	PARKS FUND	FIRST STATE BANK	na	38,861.24	21,000.00	437.23	60,298.47	na	na	na	0.0350
58776	FD COMMUNITY FUND	FIRST STATE BANK	na	15,934.67	-	-	15,934.67	na	na	na	-
62315	BEDC BOND FUND	FIRST STATE BANK	na	146,954.75	(110,841.67)	484.37	36,597.45	na	na	na	0.0209
70516	281 COMM PARK PROJECT	FIRST STATE BANK	na	70,999.40	(12,524.17)	569.75	59,044.98	na	na	na	0.0348
68825	GOLF COURSE SELF FUNDED	FIRST STATE BANK	na		393,504.00	\$ 131.52	\$ 393,635.52				
	SUBTOTAL - FIRST STATE BANK			\$ 3,605,911.72	\$ 136,730.00	\$ 27,323.41	\$ 3,769,965.13	\$ -	\$ -	\$ -	0.0294

2711100002	GF RESERVE	TEXPOOL	na	\$ 6,284,776.71	\$ (1,000,000.00)	\$ 76,545.96	\$ 5,361,322.67	na	na	na	0.0522
2711100005	HOT	TEXPOOL	na	56,943.55	(0.00)	758.37	57,701.92	na	na	na	0.0525
2711100006	TWDB	TEXPOOL	na	1,146.65	(0.00)	15.52	1,162.17	na	na	na	0.0533
2711100007	TWDB	TEXPOOL	na	1,306.74	(0.00)	17.37	1,324.11	na	na	na	0.0524
2711100009	AIRPORT*	TEXPOOL	na	930,105.40	50,113.34	12,387.36	992,606.10	na	na	na	0.0511
2711100010	BEDC RESERVE	TEXPOOL	na	1,005,743.44	-	13,394.76	1,019,138.20	na	na	na	0.0525
2711100011	CAPITAL EQUIPMENT RESERVE	TEXPOOL	na	208,129.56	(165,000.00)	2,749.42	45,878.98	na	na	na	0.0859
2711100014	SELF FUNDED EQUIPMENT	TEXPOOL	na	585,675.97	(100,000.00)	7,186.53	492,862.50	na	na	na	0.0529
2711100017	2021 CO - CITY HALL	TEXPOOL	na	5,051,912.56	(1,453,287.84)	62,550.31	3,661,175.03	na	na	na	0.0570
2711100018	GOLF COURSE OPS RESERVE	TEXPOOL	na	1,182,906.91	(894,635.00)	10,571.42	298,843.33	na	na	na	0.0566
2711100019	GOLF COURSE CAPITAL RESERVE	TEXPOOL	na	88,763.72	0.00	1,182.19	89,945.91	na	na	na	0.0525
2711100020	STREET REHAB/REPLACE RESERVE	TEXPOOL	na	435,641.01	340,000.00	5,848.41	781,489.42	na	na	na	0.0381
2711100021	YMCA/GHRC CAPITAL RESERVE	TEXPOOL	na	108,919.00	-	1,450.61	110,369.61	na	na	na	0.0525
2711100022	ELECTRIC CAPITAL IMPROVEMENT	TEXPOOL	na	318,058.22	342,870.96	5,971.30	666,900.48	na	na	na	0.0481
2711100023	WATER/WW CAPITAL IMPRVMENT	TEXPOOL	na	108,919.00	(100,000.00)	1,436.95	10,355.95	na	na	na	0.0956
2711100024	STREET BOND RESERVE	TEXPOOL	na	76,615.86	9,361.72	1,547.53	87,525.11	na	na	na	0.0748
2711100025	WATER IMPACT FEE	TEXPOOL	na	566,529.19	(173,614.11)	6,833.05	399,748.13	na	na	na	0.0561
2711100026	WASTWATER IMPACT FEE	TEXPOOL	na	108,050.35	(49,979.91)	855.91	58,926.35	na	na	na	0.0407
2711100027	COURT SPECIAL REVENUE	TEXPOOL	na	107,186.89	(472.82)	1,454.91	108,168.98	na	na	na	0.0536
2711100028	FRANCHISE FEE	TEXPOOL	na	166,801.31	3,652.93	2,243.60	172,697.84	na	na	na	0.0524
2711100029	YMCA LAND SALE PROCEEDS	TEXPOOL	na	118,813.21	(109,844.40)	1,148.01	10,116.82	na	na	na	0.0707
2711100030	AIRPORT BOND PROCEEDS*	TEXPOOL	na	1,096,625.20	0.00	14,605.13	1,111,230.33	na	na	na	0.0525
2711100031	CITY HALL RESERVE	TEXPOOL	na	1,701,370.37	(0.00)	22,659.35	1,724,029.72	na	na	na	0.0525

City of Burnet
 Quarterly Investment Report
 As of September 30, 2024

updated 10-25-2024

ACCOUNT NUMBER	INVESTMENT TYPE	DESCRIPT/LOC	MATURITY	BEGINNING BALANCES 07/01/2024	QUARTERLY ACTIVITY	INTEREST EARNINGS	ENDING BALANCE 09/30/2024	BEGINNING MARKET 07/01/2024	ENDING MARKET 09/30/2024	CHANGE IN MARKET VALUE	AVG YIELD
2711100032	BEDC HOTEL INCENTIVE	TEXPOOL	na	405,125.82	(0.00)	5,395.55	410,521.37	na	na	na	0.0525
2711100033	BEDC TRACTOR SUPPLY INCENTIV	TEXPOOL	na	882,350.37	-	11,751.38	894,101.75	na	na	na	0.0525
	SUBTOTAL - TEXPOOL			\$ 21,598,417.01	\$ (3,300,835.13)	\$ 270,560.90	\$ 18,568,142.78	\$ -	\$ -	\$ -	0.0534
TX-01-0440-0004	STREET BOND	TEXAS CLASS	na	4,175,273.88	(1,000,000.00)	56,407.08	3,231,680.96	na	na	na	0.0604
TX-01-0440-0007	2023 CO CITY HALL	TEXAS CLASS	na		1,000,000.00	\$ 552.92	\$ 1,000,552.92	na	na	na	0.0044
	SUBTOTAL - TEXAS CLASS			\$ 4,175,273.88	\$ -	\$ 56,960.00	\$ 4,232,233.88	\$ -	\$ -	\$ -	0.0903
143033000	US BANK LOAN		na	\$ 3,484.57	\$ (0.00)	\$ 45.91	\$ 3,530.48	\$ 3,484.57	\$ 3,530.48	\$ 45.91	0.0519
82-0220-01-0	BANK OF TEXAS - TWDB #2		na	21,915.09	0.00	278.99	22,194.08	21,915.09	22,194.08	278.99	0.0502
	SUBTOTAL - OTHERS			\$ 25,399.66	\$ 0.00	\$ 324.90	\$ 25,724.56	\$ 25,399.66	\$ 25,724.56	\$ 324.90	0.0504
	TOTALS			\$ 29,405,002.27	\$ (3,164,105.13)	\$ 355,169.21	\$ 26,596,066.35	\$ 25,399.66	\$ 25,724.56	\$ 324.90	0.0503

* Airport reserves and bond proceeds were previously comingled. Opened separate account for bond proceeds during the quarter and reclassified interest income earned to date.

PERFORMANCE MEASURES:		Benchmark	Actual
	Avg Yield	4.5200%	5.0324%
	Benchmark=90 day T-Bill Rate (06/28/2024)		
	WAM	Max 365	
	Diversification:		
	Other		0.10%
	FSB		14.17%
	TexPool/TexasClass	Max 100%	85.73%

Collateral Adequacy - All funds are fully collateralized and/or insured.

Statement of Compliance - All investment transactions of the City meet the requirements set forth in Chapter 2256, Texas Govt. Code, as amended and are in compliance with the City's Investment Policy.

Patricia Langford
 Patricia Langford, Finance Director

Stefani Wright
 Stefani Wright, Senior Accountant

 Date

WATER & WASTEWATER CAPITAL PROJECT FUND

EXPENSES

Budgeted Projects	Project Code	Account Number	Account Name	2023-2024 Original Budget	Budget Amendment	2023-2024 Amended Budget	2023-2024 YTD Actual 09/30/2024	2023-2024 EOY Projection	STATUS
Water Plant Generator	F45-WP GENERATOR	45-4200-58000	C/O Equipment	\$ 310,000	\$ -	\$ 310,000	\$ 279,969	\$ 30,031	COMPLETE
				-	-	-	-	-	
Subtotal				\$ 310,000	\$ -	\$ 310,000	\$ 279,969	\$ 30,031	
Generators for SB3 Compliance	F45-SB3 GENERATORS	45-4200-58000	C/O Equipment	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	CARRIED OVER
				-	-	-	-	-	
Subtotal				\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	
Dump Truck for Water Department	F45-DUMP TRUCK	45-4200-58000	C/O Equipment	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000	CARRIED OVER
				-	-	-	-	-	
Subtotal				\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000	
Water Meters	F45-WTR METERS	45-4200-58601	New Meter Installs	\$ 40,000	\$ -	\$ 40,000	\$ 7,830	\$ 32,170	ON GOING
				-	-	-	-	-	
Subtotal				\$ 40,000	\$ -	\$ 40,000	\$ 7,830	\$ 32,170	
Creekfall Water Line Oversize Project		45-4200-58880	C/O Distribution	\$ 155,000	\$ -	\$ 155,000	\$ -	\$ 155,000	CARRIED OVER
				-	-	-	-	-	
Subtotal				\$ 155,000	\$ -	\$ 155,000	\$ -	\$ 155,000	
CDBG Water Line Project	F45-CDBG	45-4200-58600	C/O Distribution	\$ 755,976	\$ -	\$ 755,976	\$ 17,400	\$ 738,576	ON GOING PROJECT
				-	-	-	-	-	
Subtotal				\$ 755,976	\$ -	\$ 755,976	\$ 17,400	\$ 738,576	
Well and Pump Upgrades		45-4200-58880	Water System Improvements	\$ 100,000	\$ -	\$ 100,000	\$ 78,612		ON GOING PROJECT
		45-4200-58800	C/O Improvements				12,671	8,717	
Subtotal				\$ 100,000	\$ -	\$ 100,000	\$ 91,283	\$ 8,717	

WATER & WASTEWATER CAPITAL PROJECT FUND

EXPENSES

Budgeted Projects	Project Code	Account Number	Account Name	2023-2024 Original Budget	Budget Amendment	2023-2024 Amended Budget	2023-2024 YTD Actual 09/30/2024	2023-2024 EOY Projection	STATUS
Valley Street Well Engineering/Evaluation	F45-VSW	45-4200-58880	Water System Improvements	\$ 25,000	\$ -	\$ 25,000	\$ 9,965	\$ 15,035	ON GOING PROJECT
Subtotal				\$ 25,000	\$ -	\$ 25,000	\$ 9,965	\$ 15,035	
Ranch Lift Station/ Eagles Nest Upgrade/East Tank Upgrade	F45EAGLE, F45EAST, F45RANCH	45-4210-58800 45-4200-58880	C/O Distribution Water System Improvements	\$ 35,000	\$ -	\$ 35,000	\$ 7,038 2,850	25,112	ON GOING PROJECT
Subtotal				\$ 35,000	\$ -	\$ 35,000	\$ 9,888	\$ 25,112	
Water Leak Repair - 805 Buchanan Drive	HTPC-Waterline	45-4200-58880 45-4500-52000	Water System Improvements Operating Supplies	\$ -	\$ 250,000	\$ 250,000	\$ 44,227 818	204,955	ON GOING PROJECT
Subtotal				\$ -	\$ 250,000	\$ 250,000	\$ 45,045	\$ 204,955	
Use WW Impact Fees - transfer for debt	NA	45-4210-59042	Transfer to Water & Sewer Fund	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	COMPLETE
Subtotal				\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	
Total Water & Wastewater Capital Project Fund Expenses				\$ 1,855,976	\$ 250,000	\$ 2,105,976	\$ 536,381	\$ 1,569,595	

GENERAL CAPITAL PROJECT FUND

EXPENSES

Budgeted Projects	Project Code	Account Number	Account Name	2023-2024 Original Budget	Budget Amendment	2023-2024 Amended Budget	2023-2024 YTD Actual 09/30/2024	Balance	Status
Admin -1111									
Server Upgrade	F46-SERVER UP	46-1111-58000	C/O Equipment	\$ 50,000	\$ -	\$ 50,000	\$ 45,771		ON GOING
		46-1111-57000	Non Capital - Supplies & Small Equip	-	-	-	2,256	1,973	
		Subtotal			\$ 50,000	\$ -	\$ 50,000	\$ 48,027	
Incode 10 Upgrade - Court	NA	46-1111-58300	C/O Software	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ 17,000	CARRIED OVER
		Subtotal			\$ 17,000	\$ -	\$ 17,000	\$ -	
Comp Plan	NA	46-1111-58560	Comp Plan	\$ 10,000	\$ -	\$ 10,000	\$ 7,900	\$ 2,100	ON GOING
		Subtotal			\$ 10,000	\$ -	\$ 10,000	\$ 7,900	
Eclipse Planning	BEDC-SOLAR	46-1111-57800	Special Event & Festivals	\$ 100,000	\$ 20,000	\$ 120,000	\$ 6,785		COMPLETE
		46-1111-52000	Operating Supplies		-		6,228		
		46-1111-57000	Non Capital - Supplies & Small Equip		-		1,820		
		46-1111-58000	C/O Equipment		20,000	20,000	92,479	32,689	
Subtotal			\$ 100,000	\$ 40,000	\$ 140,000	\$ 107,311	\$ 32,689		
Beautification Project	F46KBB	46-1111-57800	Special Event & Festivals	\$ 70,000	\$ -	\$ 70,000	\$ 9,500	\$ -	ON GOING
		46-1111-58800	C/O Improvements		-		48,085	12,415	
Subtotal			\$ 70,000	\$ -	\$ 70,000	\$ 57,585	\$ 12,415		
New City Hall	NA	46-1111-58810	New City Hall	\$ 8,600,000	\$ -	\$ 8,600,000	\$ 1,726,051		ONGOING
		46-1111-51000	Salaries				30,769		
		46-1111-51300	Employee Insurance				15		
		46-1111-51400	FICA Tax				2,354		
		46-1111-51700	Unemployment				117		
		46-1111-54700	Communications				420		
		46-1111-57000	Non Capital - Supplies & Small Equip		-		1,950	6,838,324	
Subtotal			\$ 8,600,000	\$ -	\$ 8,600,000	\$ 1,761,676	\$ 6,838,324		
Total Admin-1111 Capital Project Fund Expenses				\$ 8,847,000	\$ 40,000	\$ 8,887,000	\$ 1,982,499	\$ 6,904,501	

GENERAL CAPITAL PROJECT FUND

EXPENSES

Budgeted Projects	Project Code	Account Number	Account Name	2023-2024 Original Budget	Budget Amendment	2023-2024 Amended Budget	2023-2024 YTD Actual 09/30/2024	Balance	Status
POLICE - 1600									
Red Dot upgrade carrover	F46GUNS	46-1600-58000	C/O Equipment	\$ 20,000	\$ -	\$ 20,000	\$ 13,644	\$ 6,356	
				-	-	-	-	-	
				-	-	-	-	-	
			Subtotal	\$ 20,000	\$ -	\$ 20,000	\$ 13,644	\$ 6,356	COMPLETE
2 K-9's including training & equipment	F46-K9	46-1620-58000	C/O Equipment	\$ 30,000	\$ 6,200	\$ 36,200	\$ 32,494		
		46-1620-57000	Non Capital - Supplies/Small Equip	-	-	-	946		
		46-1620-52000	Operating Supplies	-	-	-	367		
		46-1620-57700	Travel & Training	-	-	-	694	1,699	
			Subtotal	\$ 30,000	\$ 6,200	\$ 36,200	\$ 34,501	\$ 1,699	COMPLETE
Dispatch Software	F46-DISPATCH SW	46-1600-58300	Capital Outlay Software	\$ 250,000	\$ -	\$ 250,000	\$ 192,688		
		46-1600-52000	Operating Supplies	-	-	-	600		
		46-1600-57000	Non Capital - Supplies/Small Equip	-	-	-	960	55,752	
			Subtotal	\$ 250,000	\$ -	\$ 250,000	\$ 194,248	\$ 55,752	COMPLETE
Monument Sign carryover	F46-PD MONUMENT	46-1600-58400	C/O Building & Facility	\$ 10,000	\$ -	\$ 10,000	\$ 5,816	\$ 4,184	
			Subtotal	\$ 10,000	\$ -	\$ 10,000	\$ 5,816	\$ 4,184	COMPLETE
Shooting Range Improvements	F46-SHOOTING RANGE	46-1600-58400	C/O Building & Facility	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	
			Subtotal	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	CARRIED OVER
TRUNARC	TRUNARC	46-1600-58000	C/O Equipment	\$ -	\$ 39,000	\$ 39,000	\$ 38,495	\$ 505	
			Subtotal	\$ -	\$ 39,000	\$ 39,000	\$ 38,495	\$ 505	COMPLETE
Use of Opioid Settlement Funds	PD-OPIOID	46-1600-57955	Donated Funds	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000	
			Subtotal	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000	CARRIED OVER
Total PD-1600 Capital Project Fund Expenses				\$ 385,000	\$ 45,200	\$ 430,200	\$ 286,703	\$ 143,497	

GENERAL CAPITAL PROJECT FUND

EXPENSES

Budgeted Projects	Project Code	Account Number	Account Name	2023-2024 Original Budget	Budget Amendment	2023-2024 Amended Budget	2023-2024 YTD Actual 09/30/2024	Balance	Status
FIRE/EMS - 1640									
Fire Station 1 Roof Repairs - carryover from py hail storm	F46-FDC ROOF REPAIRS	46-1640-53300	R&M Building & Facility	\$ 48,000	\$ 9,000	\$ 57,000	\$ 56,392	\$ 608	
				-	-	-	-	-	
				-	-	-	-	-	
			Subtotal	\$ 48,000	\$ 9,000	\$ 57,000	\$ 56,392	\$ 608	COMPLETE
Use of Donated Funds S Pelej (carryover)	F46SPD	46-1640-57000	Non Capital-Supplies & Small Equip	\$ -	\$ -	\$ -	\$ 9,016		
		46-1640-57955	Donated Funds	50,000	-	50,000	-		
		46-1640-52000	Operating Supplies	-	-	-	119	40,865	
			Subtotal	\$ 50,000	\$ -	\$ 50,000	\$ 9,135	\$ 40,865	CARRIED OVER
Water Truck - Fire & Streets	F46-FDWTRTRUCK	46-1640-58000	C/O Equipment	\$ 200,000	\$ -	\$ 200,000	\$ 165,751	\$ 34,249	
			Subtotal	\$ 200,000	\$ -	\$ 200,000	\$ 165,751	\$ 34,249	COMPLETE
SCBA Equipment	F46-FDSCBAEQPT	46-1640-58000	C/O Equipment	\$ 100,000	\$ -	\$ 100,000	\$ 42,782	\$ 57,218	
			Subtotal	\$ 100,000	\$ -	\$ 100,000	\$ 42,782	\$ 57,218	CARRIED OVER
Fire Dept Drone	F46-FDDDRONE	46-1640-548000	C/O Equipment	\$ 20,000	\$ (20,000)	\$ -	\$ -	\$ -	
			Subtotal	\$ 20,000	\$ (20,000)	\$ -	\$ -	\$ -	MOVED TO ECLIPSE
Fire Dept CAD Laptops	F46-FDDISPATCH	46-1640-57000	C/O Equipment	\$ 50,000	\$ -	\$ 50,000	\$ 46,348	\$ 3,652	
			Subtotal	\$ 50,000	\$ -	\$ 50,000	\$ 46,348	\$ 3,652	COMPLETE
Fire Wild Land Utility Task Vehicle	FD-AT2	46-1640-58000	C/O Equipment	\$ -	\$ 32,000	\$ 32,000	\$ 28,081		
		46-1640-57000	Non Capital-Supplies & Small Equip				3,170	749	
			Subtotal	\$ -	\$ 32,000	\$ 32,000	\$ 31,251	\$ 749	COMPLETE

GENERAL CAPITAL PROJECT FUND

EXPENSES

Budgeted Projects	Project Code	Account Number	Account Name	2023-2024 Original Budget	Budget Amendment	2023-2024 Amended Budget	2023-2024 YTD Actual 09/30/2024	Balance	Status
EMS Professional Service - TASSPP	NA	46-1641-54500		\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000	
Subtotal				\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000	ON GOING

Total FD-1640 Capital Project Fund Expenses **\$ 480,000 \$ 21,000 \$ 501,000 \$ 351,659 \$ 149,341**

STREETS									
Street Repair/Rehabilitation	STREHABSRHM, WOODLANDS	46-1700-58700	C/O Street	\$ 6,000,000	\$ -	\$ 6,000,000	\$ 3,013,283	\$ 2,986,717	
Subtotal				\$ 6,000,000	\$ -	\$ 6,000,000	\$ 3,013,283	\$ 2,986,717	ON GOING
Roller for Street Paving	NA	46-1700-58000	C/O Equipment	\$ 60,000	\$ -	\$ 60,000	\$ 58,821	\$ 1,179	
Subtotal				\$ 60,000	\$ -	\$ 60,000	\$ 58,821	\$ 1,179	COMPLETE
Barricades	NA	46-1700-58000	C/O Equipment	\$ -	\$ 20,650	\$ 20,650	\$ 20,650	\$ -	
Subtotal				\$ -	\$ 20,650	\$ 20,650	\$ 20,650	\$ -	COMPLETE

Total Streets-1700 Capital Project Fund Expenses **\$ 6,060,000 \$ 20,650 \$ 6,080,650 \$ 3,092,754 \$ 2,987,896**

PARKS									
Access Door Readers Wallace Riddell Restroom Access Door Readers	NA	46-1800-58800	C/O Improvements	\$ 50,000	\$ -	\$ 50,000	\$ 11,196	\$ 38,804	
Subtotal				\$ 50,000	\$ -	\$ 50,000	\$ 11,196	\$ 38,804	COMPLETE

GENERAL CAPITAL PROJECT FUND

EXPENSES

Budgeted Projects	Project Code	Account Number	Account Name	2023-2024 Original Budget	Budget Amendment	2023-2024 Amended Budget	2023-2024 YTD Actual 09/30/2024	Balance	Status
Purch 6 Acre tract - N West Str from BEDC	NA	46-1800-58500	C/O Land /Property Acquisition	\$ -	\$ 305,000	\$ 305,000	\$ 305,000	\$ -	COMPLETE
Subtotal				\$ -	\$ 305,000	\$ 305,000	\$ 305,000	\$ -	

Total Parks-1800 Capital Project Fund Expenses **\$ 50,000 \$ 305,000 \$ 355,000 \$ 316,196 \$ 38,804**

GALLOWAY HAMMOND REC CENTER									
GHRC Teen Center Annual Payment	NA	46-1813-58461	GHRC Teen Center	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	COMPLETE
Subtotal				\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	
GHRC Capital Mani	GHRC24MAINT	46-1813-58800	GHRC Cap Maint	\$ 50,000	\$ -	\$ 50,000	\$ 46,529	\$ 3,471	COMPLETE
Subtotal				\$ 50,000	\$ -	\$ 50,000	\$ 46,529	\$ 3,471	
GHRC Capital Maint 2023 overover	GHRC23PLAN	46-1813-58800	C/O Improvement	\$ 275,000	\$ -	\$ 275,000	\$ 256,653	\$ 18,347	COMPLETE
Subtotal				\$ 275,000	\$ -	\$ 275,000	\$ 256,653	\$ 18,347	
GHRC Capital Maint 2024 Improvement Plant	GHRC24PLAN	46-1813-58800	C/O Improvement	\$ 109,500	\$ -	\$ 109,500	\$ -	\$ 109,500	CARRIED OVER
Subtotal				\$ 109,500	\$ -	\$ 109,500	\$ -	\$ 109,500	

Total GHRC-1813 Capital Project Fund Expenses **\$ 454,500 \$ - \$ 454,500 \$ 323,182 \$ 131,318**

Total General Capital Project Expenses **\$ 16,276,500 \$ 431,850 \$ 16,708,350 \$ 6,352,993 \$ 10,355,357**

AIRPORT CAPITAL PROJECT FUND

EXPENSES

Budgeted Projects	Project Code	Account Number	Account Name	2023-2024 Original Budget	Budget Amendment	2023-2024 Amended Budget	2023-2024 YTD Actual 09/30/24	Balance	Status	
Paving Project (runway & taxiway)	ACP_PAVING	47-2300-58800	C/O Improvements	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	Complete	
				-	-	-	-	-		
				Subtotal	\$ 30,000	\$ -	\$ 30,000	\$ 30,000		\$ -
Jet Hanger	ACP-BOXHANGER	47-2300-58400	C/O Building & Facility	\$ 1,500,000	\$ 400,000	\$ 1,900,000	\$ 273,785	\$ 1,626,215	Ongoing	
				-	-	-	-	-		
				Subtotal	\$ 1,500,000	\$ 400,000	\$ 1,900,000	\$ 273,785		\$ 1,626,215
Decel Lane into Airport	NA	47-2300-58500	C/O Streets	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	Not started	
				-	-	-	-	-		
				Subtotal	\$ 100,000	\$ -	\$ 100,000	\$ -		\$ 100,000
Other Improvements		47-2300-58800	C/O Improvements	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	Not started	
				-	-	-	-	-		
				Subtotal	\$ 200,000	\$ -	\$ 200,000	\$ -		\$ 200,000
Ramp Grant	ACP-RAMP24	47-2310-58800	C/O Improvements	\$ 200,000	\$ -	\$ 200,000	\$ 74,215		New Ramp Grant	
			47-2310-52000	Operating Supplies	-	-	-	198		
			47-2310-53300	R&M - Building & Facility	-	-	-	21,410		
			47-2310-53400	R&M - Grounds	-	-	-	7,794		96,384
			Subtotal	\$ 200,000	\$ -	\$ 200,000	\$ 103,616	\$ 96,384		

Total Airport Capital Project Fund Expenses **\$ 2,030,000 \$ 400,000 \$ 2,430,000 \$ 407,401 \$ 2,022,599**

ELECTRIC CAPITAL PROJECT FUND

EXPENSES

Budgeted Projects	Project Code	Account Number	Account Name	2023-2024 Original Budget	Budget Amendment	2023-2024 Amended Budget	2023-2024 YTD Actual 09/30/2024	Balance	Status
Utility Maps & Models	F48-UMM	48-4100-58800	C/O - Improvements	\$ 50,000	\$ 37,500	\$ 87,500	\$ 51,786	\$ 35,714	
				-	-	-	-	-	
				-	-	-	-	-	
			Subtotal	\$ 50,000	\$ 37,500	\$ 87,500	\$ 51,786	\$ 35,714	On going project
Subdivision Electrical Costs	MPNXXXXXX	48-4100-58800	C/O - Improvements	\$ 150,000	\$ 587,696	\$ 737,696	\$ 737,696	\$ (0)	
		48-4100-54504	Engineering Services	-	47,248	47,248	47,248	0	
		48-4100-58600	C/O - Distribution		5,512	5,512	5,512	-	
			Subtotal	\$ 150,000	\$ 640,456	\$ 790,456	\$ 790,456	\$ (0)	Funded by developers
Creekfall Conduit Costs	NA	48-4100-58800	C/O - Improvements	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 18,000	
		48-4100-58600	C/O - Distribution	-	-	-	32,000	18,000	
			Subtotal	\$ 50,000	\$ -	\$ 50,000	\$ 32,000	\$ 18,000	Complete
Digger Truck	F48-DIGGER TRUCK	48-4100-58000	C/O - Equipment	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000	
			Subtotal	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000	Carried fwd
Bucket Truck	F48-BUCKET TRUCK	48-4100-58000	C/O - Equipment	\$ 275,000	\$ -	\$ 275,000	\$ 273,422	\$ 1,578	
			Subtotal	\$ 275,000	\$ -	\$ 275,000	\$ 273,422	\$ 1,578	Complete
Light Replacement - Burnet County Fair Grounds	BCFG-LIGHTS	48-4100-58000	C/O - Equipment	\$ -	\$ 7,000	\$ 7,000	\$ 6,714	\$ 286	
			Subtotal	\$ -	\$ 7,000	\$ 7,000	\$ 6,714	\$ 286	Complete
New Meters		48-4100-58601	New Meter Installation	\$ -	\$ 5,267	\$ 5,267	\$ 5,267	\$ -	
			Subtotal	\$ -	\$ 5,267	\$ 5,267	\$ 5,267	\$ -	Offset with connect fees

ITEM 5-4.

ELECTRIC CAPITAL PROJECT FUND

EXPENSES

Budgeted Projects	Project Code	Account Number	Account Name	2023-2024 Original Budget	Budget Amendment	2023-2024 Amended Budget	2023-2024 YTD Actual 09/30/2024	Balance	Status
Arc Reflection System w/ Thumper (to minimize underground outages)	EQPT-ARC	48-4100-58000	C/O - Equipment	\$ -	\$ 18,000	\$ 18,000	\$ 17,589	\$ 411	
Subtotal				\$ -	\$ 18,000	\$ 18,000	\$ 17,589	\$ 411	Complete
Total Electric Capital Project Fund Expenses				\$ 875,000	\$ 708,223	\$ 1,583,223	\$ 1,177,234	\$ 405,989	

GOLF CAPITAL PROJECT FUND

EXPENSES

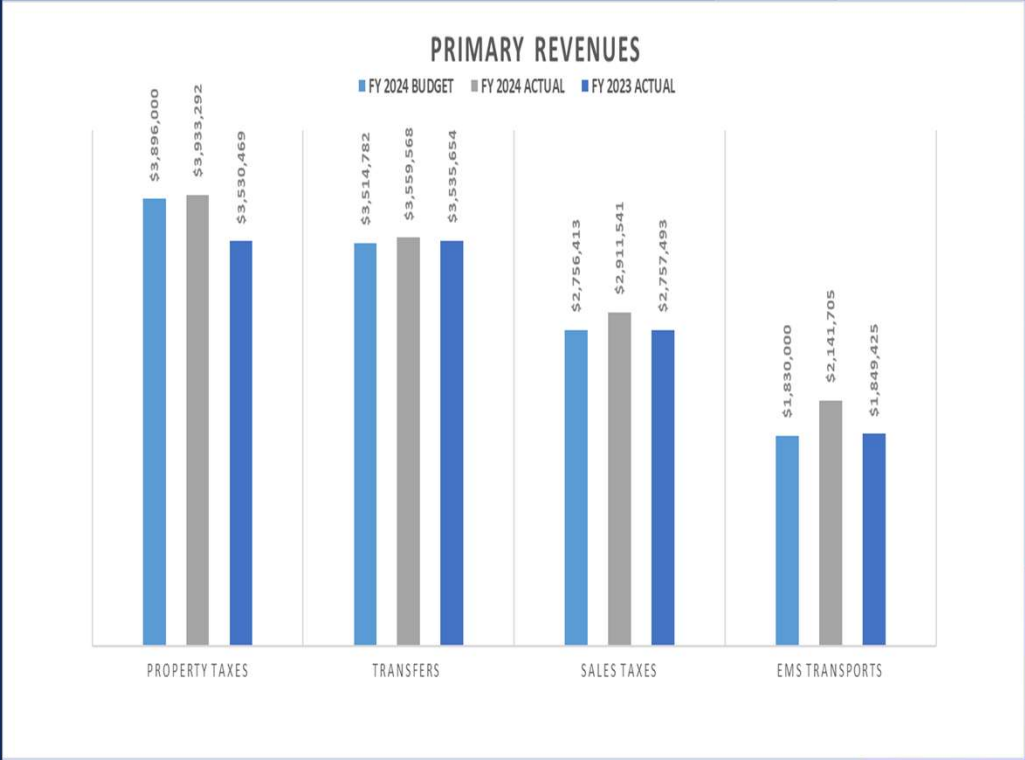
Budgeted Projects	Project Code	Account Number	Account Name	2023-2024 Original Budget	Budget Amendment	2023-2024 Amended Budget	2023-2024 YTD Actual 9/30/2024	2023-2024 EOY Projection	Status
Golf Course Improvements	NA	49-4300-58800	C/O - Improvements	\$ 275,000	\$ -	\$ 275,000	\$ 161,276	\$ 113,724	
				-	-	-	-	-	
				-	-	-	-	-	
			Subtotal	\$ 275,000	\$ -	\$ 275,000	\$ 161,276	\$ 113,724	Ongoing
Total Golf Capital Project Fund Expenses				\$ 275,000	\$ -	\$ 275,000	\$ 161,276	\$ 113,724	

CITY OF BURNET FINANCIAL REPORT

For the Period Ended September 30, 2024

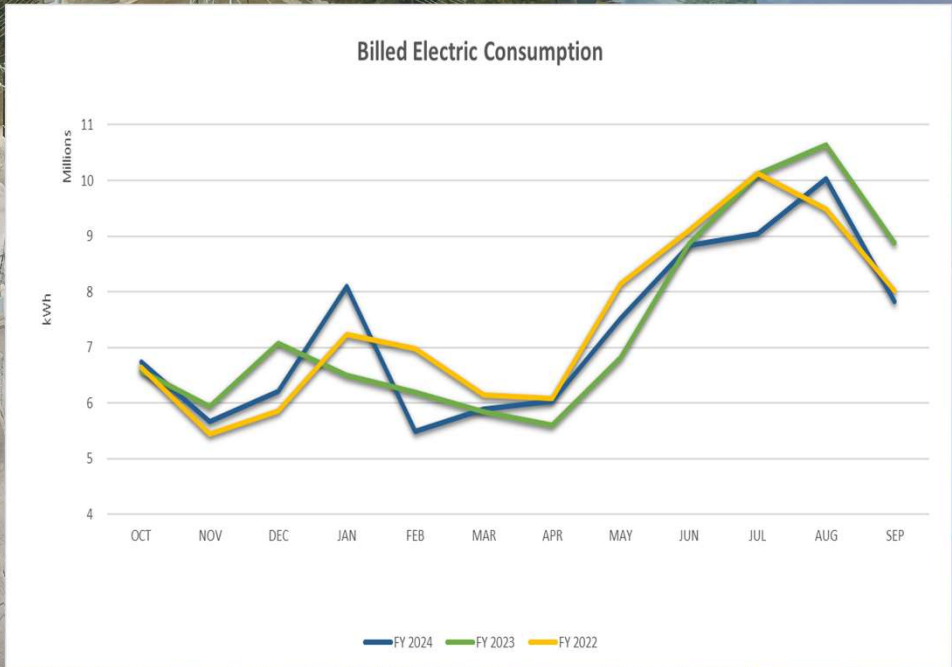
GENERAL FUND

	ANNUAL BUDGET	ACTUAL FYTD SEP 2024	% OF BUDGET
REVENUES	\$15,442,407	\$16,204,192	105%
EXPENDITURES	14,878,137	\$14,431,196	97%
PROFIT (LOSS)	\$564,270	\$1,772,996	



ELECTRIC FUND

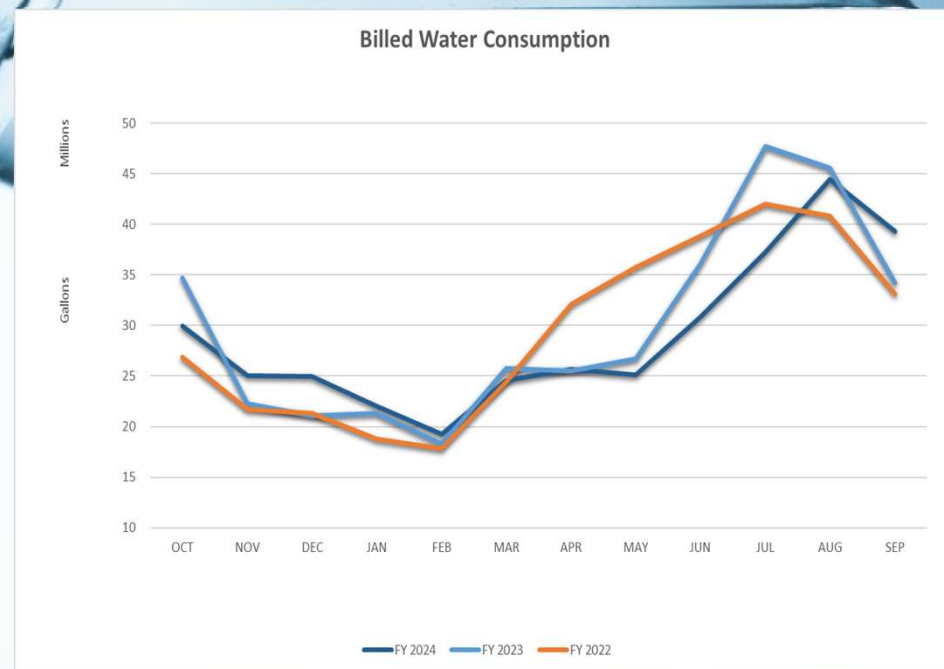
	ANNUAL BUDGET	ACTUAL FYTD SEP 2024	% OF BUDGET
REVENUES	\$4,300,026	\$4,529,064	105%
EXPENSES	3,926,232	3,938,228	100%
PROFIT (LOSS)	\$373,794	\$590,836	



YTD Consumption has decreased 1.84% over the prior year

WATER/WASTEWATER FUND

	ANNUAL BUDGET	ACTUAL FYTD SEP 2024	% OF BUDGET
REVENUES	\$4,707,667	\$4,827,852	103%
EXPENSES	4,465,763	4,427,947	99%
PROFIT (LOSS)	\$241,904	\$399,905	



YTD Consumption has decreased 3% over the prior year.

THE “BOTTOM LINE” FOR UNRESTRICTED FUNDS FOR FISCAL YEAR 2023-2024

	Annual Budget	Actual FYTD Sep 2024	Variance
General Fund	\$564,270	\$1,772,996	\$1,208,726
Electric Fund	373,794	590,836	217,042
Water/WW Fund	241,904	399,905	158,001
Total	\$1,179,968	\$2,763,737	\$1,583,769

GOLF FUND

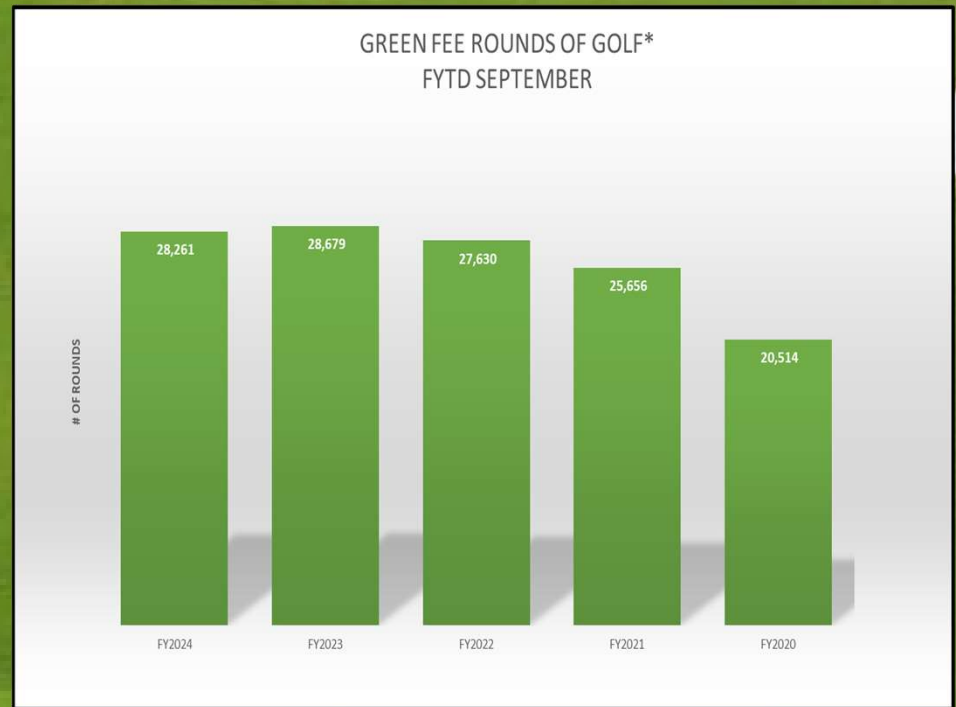
	ANNUAL BUDGET	ACTUAL FYTD SEP 2024	% OF BUDGET
REVENUES	\$2,144,918	\$2,595,151	121%
EXPENSES	2,077,634	2,068,592	100%
PROFIT (LOSS)	\$67,284	\$526,559	

AVERAGE REVENUE PER ROUND:

↑\$5.91

FYTD SEP 24 \$45.79

FYTD SEP 23 \$39.88



*Does not include annual dues or tournament rounds played.

AIRPORT FUND

	ANNUAL BUDGET	ACTUAL FYTD SEP 2024	% OF BUDGET
REVENUES	\$335,757	\$362,755	108%
EXPENSES	254,246	189,856	75%
PROFIT (LOSS)	\$81,511	\$172,899	



CASH RESERVES AS OF SEPTEMBER 30, 2024

UNRESTRICTED CASH RESERVE BALANCE	\$6,838,184
90 RESERVE REQUIREMENT	<u>4,500,000</u>
➤ UNRESTRICTED CASH BALANCE OVER 90 DAY RESERVE	<u>\$2,338,184</u>
➤ RESTRICTED BY COUNCIL CASH BALANCE	<u>\$4,763,428</u>

QUESTIONS

STATE OF TEXAS {}
COUNTY OF BURNET {}
CITY OF BURNET {}

On this the 22nd day of October 2024, the City Council of the City of Burnet convened in Regular Session, at 6:00 p.m. in the City of Burnet Council Chambers, located at 2402 S. Water, Burnet, TX thereof with the following members present, to-wit:

- Mayor Gary Wideman
- Council Members Cindia Talamantez, Tommy Gaut, Philip Thurman, Tres Clinton, Joyce Laudenschlager, Ricky Langley
- City Manager David Vaughn
- City Secretary Maria Gonzales
- Guests: Haley Archer, Eric Belaj, Adrienne Feild, Veronica Hernandez, Mark Ingram, Leslie Kimbler, Patricia Langford, Brian Lee, Keith McBurnett, Thad Mercer, Tony Nash, Andrew Scott, Elizabeth De Los Santos

Call to Order: Mayor Wideman called the meeting to order at 6:00 p.m.

INVOCATION: Led by Mayor Gary Wideman.

PLEDGES (US & TEXAS): Led by Council Member Philip Thurman.

Special Reports/Recognition

5.1) Burnet PD Quarterly Report: B. Lee: Chief of Police, Brian Lee, provided Council with quarterly statistics for the Burnet Police Department. Chief Lee also detailed the trip taken by Sergeant Besancon and Sergeant Edwards to the UK Peace Officer Memorial ceremonies. Both officers participated in the ceremony and were given the opportunity to meet Yvette Cooper, the UK Secretary of State for the Home Department. Sergeants Besancon and Edwards thanked the Council for the opportunity and provided them with a commemorative plaque.

CONSENT AGENDA:

6.1) Approval of the September 24, 2024, City Council Regular Meeting Minutes
Council Member Joyce Laudenschlager moved to approve the consent agenda as presented.
Council Member Cindia Talamantez seconded. The motion carried unanimously.

PUBLIC HEARINGS/ACTION:

6.1) AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AMENDING ORDINANCE NO. 2021-01 AND THE OFFICIAL ZONING MAP OF THE CITY BY REZONING PROPERTY KNOWN AS 101 S PIERCE STREET FROM THE PRESENT DESIGNATION OF MEDIUM COMMERCIAL – DISTRICT “C-2” TO A DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1”; 102 S VANDEVEER STREET FROM THE PRESENT DESIGNATION OF MEDIUM COMMERCIAL – DISTRICT “C-2” TO A DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1”; 108 S VANDEVEER STREET FROM THE PRESENT DESIGNATION OF MEDIUM COMMERCIAL – DISTRICT “C-2” TO A DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1”; 203 E WASHINGTON STREET FROM THE PRESENT DESIGNATION OF MEDIUM COMMERCIAL – DISTRICT

“C-2” TO A DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1”; 218 E JACKSON STREET FROM THE PRESENT DESIGNATION OF SINGLE-FAMILY RESIDENTIAL – DISTRICT “R-1” TO A DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1”; AND 404 E JACKSON STREET FROM THE PRESENT DESIGNATION OF MEDIUM COMMERCIAL – DISTRICT “C-2” TO A DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1”; PROVIDING A REPEALER CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE: Leslie Kimbler, City Planner, presented the item to Council to conduct the public hearing, discuss, and take action on Ordinance 2024-45.

Public Hearing: Mayor Wideman opened the public hearing at 6:14 p.m. and asked if anyone was interested in speaking to approach the podium. There being no one wishing to speak, Mayor Wideman closed the public hearing at 6:14 p.m.

Consideration and action: Council Member Philip Thurman made a motion to approve Ordinance No. 2024-45 as presented. Council Member Tommy Gaut seconded. The motion carried unanimously.

6.2) AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AMENDING ORDINANCE NO. 2021-01 AND THE OFFICIAL ZONING MAP OF THE CITY BY REZONING 299.86 (+/-) ACRES OF PROPERTY PREVIOUSLY KNOWN AS THE RANCH AT DELAWARE CREEK SUBDIVISION AND ASSIGNING THE DESIGNATIONS OF SINGLE-FAMILY RESIDENTIAL – DISTRICT “R-1”, DUPLEX – DISTRICT “R-2”, AND HEAVY COMMERCIAL – DISTRICT “C-3”; PROVIDING A REPEALER CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE: Leslie Kimbler, City Planner, presented the item to Council to conduct the public hearing, discuss, and take action on Ordinance 2024-44.

Public Hearing: Mayor Wideman opened the public hearing at 6:16 p.m. and asked if anyone was interested in speaking to approach the podium. There being no one wishing to speak, Mayor Wideman closed the public hearing at 6:16 p.m.

Consideration and action: Council Member Cindia Talamantez made a motion to approve Ordinance No. 2024-44 as presented. Council Member Philip Thurman seconded. The motion carried unanimously.

ACTION ITEMS:

8.1) Discuss and consider: Direction to staff regarding possible revisions to Section 118-19 of the Code of Ordinances including the process and rules for changing zoning classifications: D. Vaughn: After receiving feedback from the Council regarding a possible waiting period to reapply for a zoning classification change following a denied rezoning request, City Manager David Vaughn indicated that staff would develop revisions to Section 118-19 of the Code of Ordinances for consideration. The revisions will include a three-month waiting period, with flexibility should the applicant be able to address concerns raised during the initial review process.

8.2) Discuss and consider action: Ordinance No. 2024-43: B. Lee
ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, ESTABLISHING NEW SPEED LIMITS ON STATE HIGHWAY 29 IN THE CITY LIMITS OF

THE CITY OF BURNET, PROVIDING FOR A PENALTY NOT TO EXCEED TWO HUNDRED DOLLARS (\$200.00); AND PROVIDING AN EFFECTIVE DATE: Council Member Ricky Langley made a motion to approve Ordinance 2024-43 as presented. Council Member Cindia Talamantez seconded. The motion carried unanimously.

8.3) Discuss and consider action: Approval of Resolution R2024-74: M. Ingram

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AUTHORIZING THE PURCHASE OF FOUR (4) HAMILTON-T1 TRANSPORT VENTILATORS FOR THE FIRE DEPARTMENT AND APPROVING THE EXPENDITURE OF SIXTY-FOUR THOUSAND DOLLARS (\$64,000): Council Member Philip Thurman made a motion to approve Resolution R2024-74 as presented. Council Member Joyce Laudenschlager seconded the motion. The motion carried unanimously.

8.4) Discuss and consider action: Approval and authorization to enter into an interlocal agreement with the City of Marble Falls for the use of Cellebrite software for mobile phone forensics: B. Lee: Council Member Ricky Langley made a motion to approve and authorize the City of Burnet to enter into an interlocal agreement with the City of Marble Falls as presented. Council Member Tommy Gaut seconded the motion. The motion carried unanimously.

8.5) Discuss and consider action: Resolution R2024-79: L. Kimbler

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, PRELIMINARILY ACCEPTING PUBLIC STREET, WATER, AND ELECTRICAL IMPROVEMENTS CONSTRUCTED WITHIN THE CREEKFALL SUBDIVISION, PHASES 1 AND 2; AND APPROVING A WARRANTY BOND TO ASSURE THE MAINTENANCE OF THE INFRASTRUCTURE IMPROVEMENTS: Council Member Joyce Laudenschlager made a motion to approve Resolution R2024-79 as presented. Council Member Tres Clinton seconded. The motion carried unanimously.

8.6) Discuss and consider action: Resolution R2024-81: L. Kimbler

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, APPROVING THE REIMBURSEMENT TO JADE DEVELOPMENT, LLC FOR THE CITY'S PARTICIPATION FOR THE OVERSIZING OF THE WATER LINE TO SERVE THE CREEKFALL SUBDIVISION, PHASES 1 AND 2: Council Member Ricky Langley made a motion to approve Resolution R2024-81 as presented. Council Member Joyce Laudenschlager seconded the motion. The motion carried unanimously.

8.7) Discuss and consider action: Approval and authorization to purchase vehicles for Code Enforcement, Fire Department, Electric Department, Water/Wastewater Department, and Streets Department: B. Lee: Council Member Philip Thurman made a motion to approve and authorize the purchase of City vehicles as presented. Council Member Tommy Gaut seconded. The motion carried unanimously.

8.8) Discuss and consider action: Resolution No. R2024-80: E. Belaj

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, CALLING FOR A PUBLIC HEARING TO CONSIDER AMENDMENTS TO THE CITY'S IMPACT FEE: Council Member Philip Thurman made a motion to approve Resolution 2024-80 as presented. Council Member Tres Clinton seconded the motion. The motion carried unanimously.

8.9) Discuss and consider action: Resolution No. R2024-76: D. Vaughn

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, DECLARING THE TERMINATION OF A LICENSE AGREEMENT BETWEEN THE CITY OF BURNET AND DUSTIN ORMAN, AND AUTHORIZING FURTHER ACTIONS IN RESPONSE TO THE LICENSE DEFAULT: Council Member Ricky Langley made a motion to approve Resolution R2024-76 as presented. The motion was seconded by Council Member Joyce Laudenschlager. The motion passed unanimously.

8.10) Discuss and consider action: Resolution No. R2024-77: P. Langford/H. Sutton

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AUTHORIZING THE CITY MANAGER TO TERMINATE THE CONTRACTS BETWEEN THE CITY AND PERDUE, BRANDON, FIELDER, COLLINS & MOTT, L.L.P. FOR COLLECTION SERVICES: Council Member Philip Thurman made a motion to approve Resolution R2024-77 as presented. Council Member Tommy Gaut seconded the motion. The motion carried unanimously.

8.11) Discuss and consider action: Resolution No. R2024-78: P. Langford/H. Sutton

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, APPROVING AND AUTHORIZING A CONTRACT WITH McCREARY, VESELKA, BRAGG, AND ALLEN, P.C. AND MVBA, LLC dba ACCOUNTS RECEIVABLE COLLECTIONS GROUP FOR COLLECTION SERVICES: Council Member Philip Thurman made a motion to approve Resolution R2024-78 as presented. Council Member Joyce Laudenschlager seconded the motion. The motion carried unanimously.

8.12) Discuss and consider action: Approval of a Change Order to add McNeil area to the current paving project RFP 2024-004: E. Belaj: Council Member Philip Thurman made a motion to approve the change order to RFP 2024-004 as presented. Council Member Joyce Laudenschlager seconded the motion. The motion passed unanimously.

8.13) Discuss and consider action: Approval and authorization to replace the current Sig P320 Pro model handgun with the Staccato P as the Burnet Police Duty Weapon: B. Lee: Council Member Ricky Langley made a motion to approve and authorize the purchase of the Staccato P handguns for the City of Burnet Police as presented. Council Member Tres Clinton seconded. The motion carried unanimously.

8.14) Discuss and consider action: Approval of an agreement with CivicPlus to upgrade and refresh the City of Burnet and Burnet Economic Development Corporation websites: K. McBurnett: Council Member Tommy Gaut made a motion to approve the agreement with CivicPlus to upgrade and redesign the websites for the City of Burnet and the Economic Development Corporation as presented. Council Member Joyce Laudenschlager seconded the motion. The motion passed unanimously.

REQUESTS FROM COUNCIL FOR FUTURE REPORTS: In accordance with Resolution R2020-28 councilmembers may request the City Manager to prepare and present future report on matters of public interest: None.

ADJOURN: There being no further business, a motion to adjourn was made by Mayor Gary Wideman at 7:24 p.m. Council Member Philip Thurman seconded. The motion carried unanimously.

Gary Wideman, Mayor

ATTEST:

Maria Gonzales, City Secretary



Item Brief

Meeting Date

November 12, 2024

Agenda Item

Public hearing and action: Ordinance No. 2024-47: L. Kimbler

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AMENDING ORDINANCE NO. 2021-01 AND THE OFFICIAL ZONING MAP OF THE CITY BY REZONING PROPERTY KNOWN AS 902 LEWIS DRIVE, 904 LEWIS DRIVE, 906 LEWIS DRIVE, AND 908 LEWIS DRIVE FROM THEIR PRESENT DESIGNATIONS OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF DUPLEX – DISTRICT “R-2”; 1000 LEWIS DRIVE FROM THE PRESENT DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF DUPLEX – DISTRICT “R-2”; 1001 LEWIS DRIVE FROM THE PRESENT DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF DUPLEX – DISTRICT “R-2”; 807 MILDRED AVENUE FROM THE PRESENT DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF DUPLEX – DISTRICT “R-2”; 700 JANET DRIVE FROM MEDIUM COMMERCIAL – DISTRICT “C-2” TO A DESIGNATION OF NEIGHBORHOOD COMMERCIAL – DISTRICT “NC”; AND 608 E WASHINGTON STREET FROM THE PRESENT DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF NEIGHBORHOOD COMMERCIAL – DISTRICT “NC”

1. Staff Presentation
2. Public Hearing
3. Discuss and considering action

Information

This request is a City-initiated request to bring the properties into compliance with the current zoning code.

In an ongoing effort to clean up the zoning map and ensure that each property is zoned appropriately for its use and the surrounding area, staff is bringing this request forward for consideration.

Written notices were mailed to 58 surrounding property owners within 200 feet of the subject property. There have been zero responses in favor and zero responses in opposition.

P&Z Report

The Planning and Zoning Commission met on Monday, November 4th, and recommended approval of Ordinance 2024-47 as presented.

Recommendation

Open the public hearing.

Discuss and consider Ordinance No. 2024-47.

Exhibit A – Location and Current Zoning
902 LEWIS DRIVE, 904 LEWIS DRIVE, 906 LEWIS DRIVE, 908 LEWIS DRIVE
1000 LEWIS DRIVE, 1001 LEWIS DRIVE, 807 MILDRED AVENUE, 700 JANET DRIVE

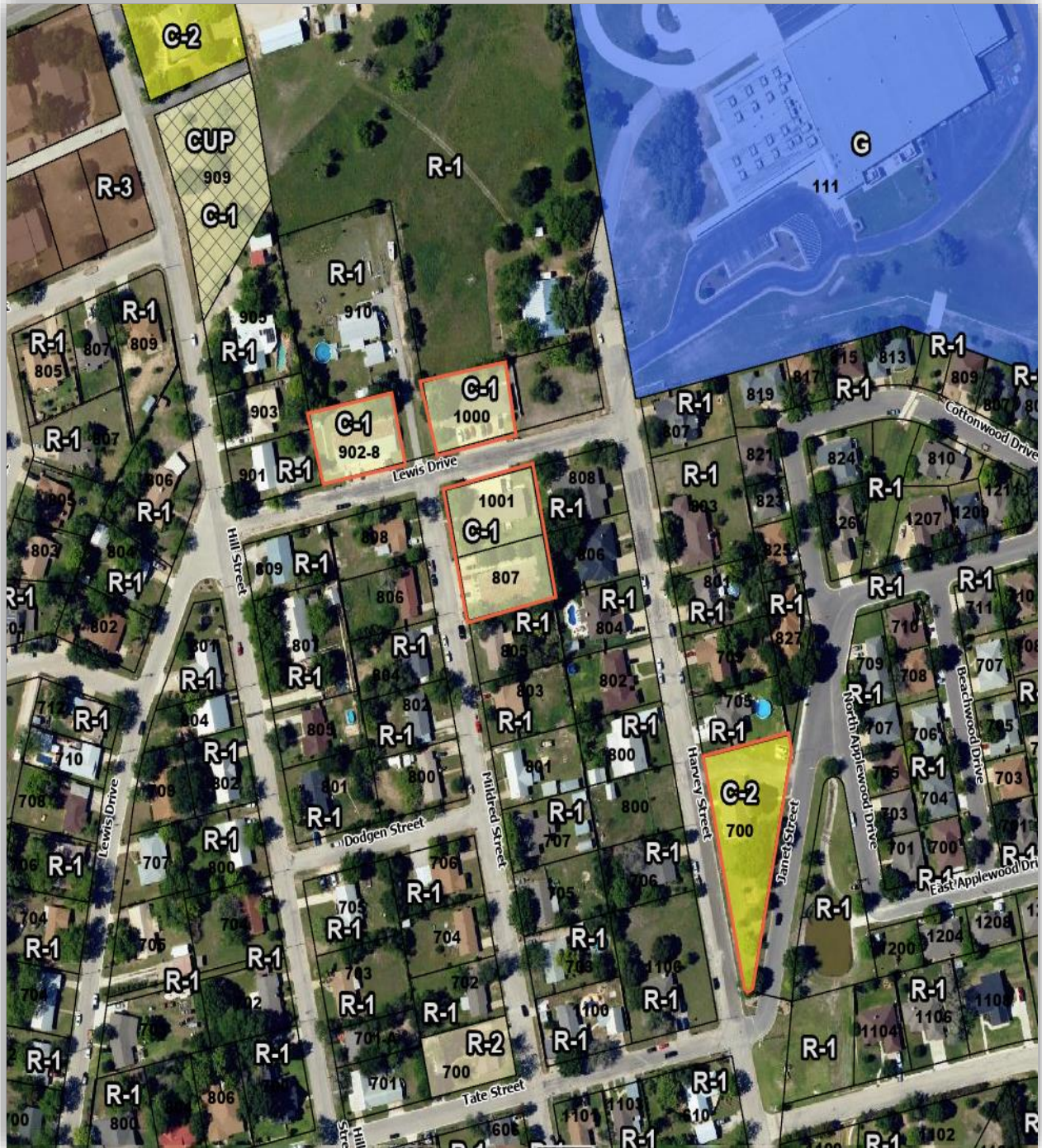
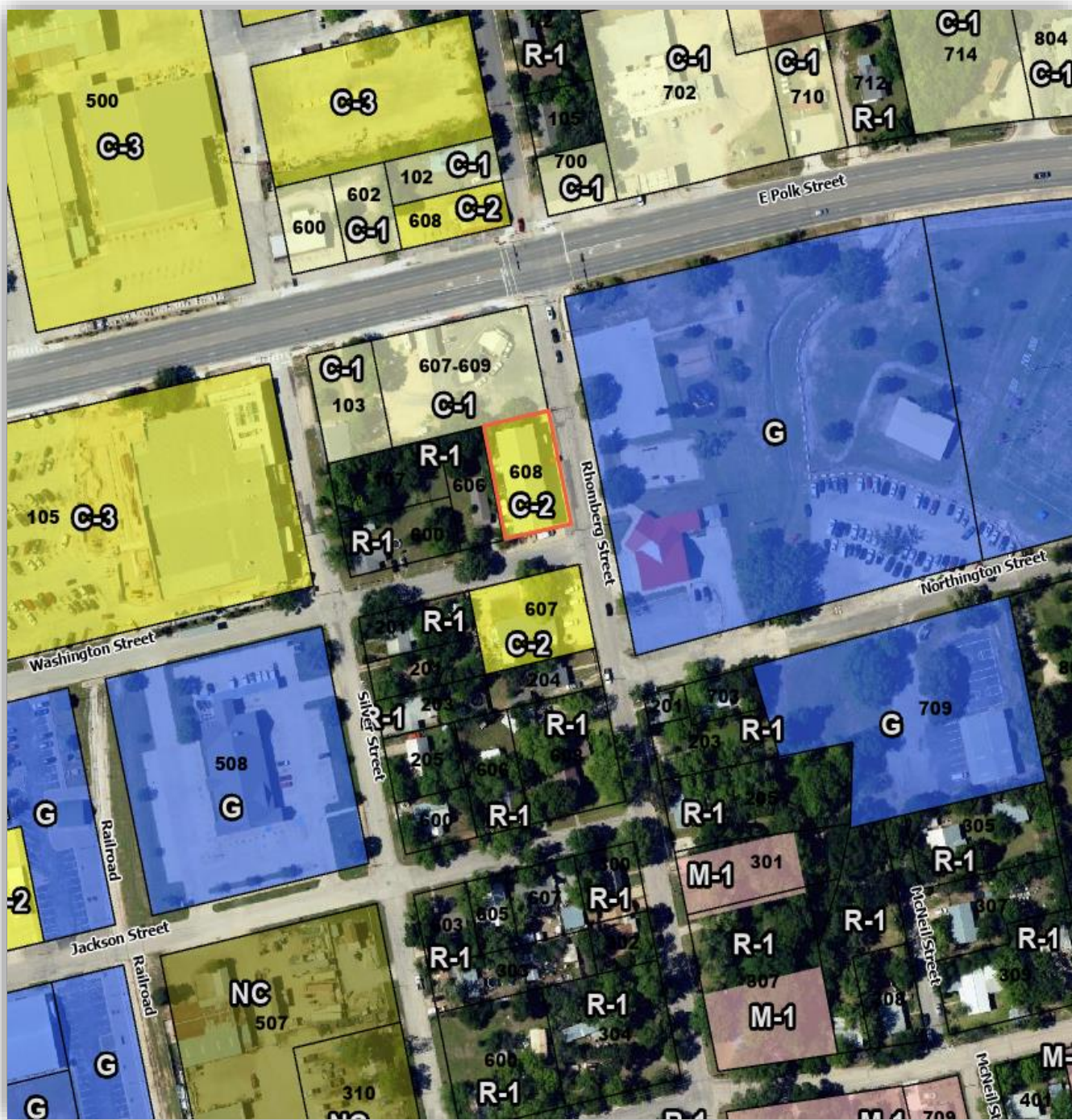


Exhibit A – Location and Current Zoning 608 E WASHINGTON



ORDINANCE NO. 2024-47

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AMENDING ORDINANCE NO. 2021-01 AND THE OFFICIAL ZONING MAP OF THE CITY BY REZONING PROPERTY KNOWN AS 902 LEWIS DRIVE, 904 LEWIS DRIVE, 906 LEWIS DRIVE, AND 908 LEWIS DRIVE FROM THEIR PRESENT DESIGNATIONS OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF DUPLEX – DISTRICT “R-2”; 1000 LEWIS DRIVE FROM THE PRESENT DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF DUPLEX – DISTRICT “R-2; 1001 LEWIS DRIVE FROM THE PRESENT DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF DUPLEX – DISTRICT “R-2”; 807 MILDRED AVENUE FROM THE PRESENT DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF DUPLEX – DISTRICT “R-2”; 700 JANET DRIVE FROM MEDIUM COMMERCIAL – DISTRICT “C-2” TO A DESIGNATION OF NEIGHBORHOOD COMMERCIAL – DISTRICT “NC”; AND 608 E WASHINGTON STREET FROM THE PRESENT DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF NEIGHBORHOOD COMMERCIAL – DISTRICT “NC”; PROVIDING A REPEALER CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City Council, by the passage and approval of Ordinance No. 2021-001, affixed the zoning classifications for each and every property located within the city in accordance with the Official Zoning Map as approved with said ordinance; and

WHEREAS, the purpose of this Ordinance is to amend the Official Zoning Map by amending the zoning classification of the Real Property (“Property”) described herein; and

WHEREAS, the Planning and Zoning Commission, after conducting a public hearing on the matter, deliberated the merits of the proposed amendment of zoning classification and has made a report and recommendation to City Council; and

WHEREAS, in passing and approving this ordinance it is legislatively found the Planning and Zoning Commission and City Council complied with all notice, hearing and meetings requirements set forth in Texas Local Government Chapter 211; Texas Government Code Chapter 551, the City Charter; and Chapter 118, of the Code of Ordinances; and

WHEREAS, it is further legislatively found that this proposed zoning reclassification of property does not require an amendment to the Future Land Use Plan; and

WHEREAS, the City Council, after considering the testimony and comments of the public, reports and recommendations of City Staff and the Planning and Zoning Commission, and the deliberation of its members, by passage and approval of this Ordinance hereby determines the action taken herein is meritorious and beneficial to the public health, safety and welfare.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, THAT:

Section One. Findings. The foregoing recitals are hereby found to be true and correct and are hereby adopted and made a part hereof for all purposes as findings of fact.

Section Two. Property. The Property that is subject to this Zoning District Reclassification is 902, 904, 906, AND 908 LEWIS DRIVE (LEGAL DESCRIPTION: ABS A0405 JOHN HAMILTON, 0.2938 ACRES) as shown on **Exhibit “A”** hereto.

Section Three. Zoning District Reclassification. Duplex – District “R-2” Zoning District Classification is hereby assigned to the Property described in section two.

Section Four. Property. The Property that is the subject to this Zoning District Reclassification is 1000 LEWIS DRIVE (LEGAL DESCRIPTION: SHADY GROVE ESTATES, LOT 1) as shown on **Exhibit “B”** hereto.

Section Five. Zoning District Reclassification. Duplex – District “R-2” Zoning District Classification is hereby assigned to the Property described in section four.

Section Six. Property. The Property that is the subject to this Zoning District Reclassification is 1001 LEWIS DRIVE (LEGAL DESCRIPTION: LOT 12, GREEN GROVE ADDITION, SEC. 1) as shown on **Exhibit “C”** hereto.

Section Seven. Zoning District Reclassification. Duplex – District “R-2” Zoning District Classification is hereby assigned to the Property described in section six.

Section Eight. Property. The Property that is the subject to this Zoning District Reclassification is 807 MILDRED AVENUE (LEGAL DESCRIPTION: LOT 13, GREEN GROVE ADDITION, SEC. 1) as shown on **Exhibit “D”** hereto.

Section Nine. Zoning District Reclassification. Duplex – District “R-2” Zoning District Classification is hereby assigned to the Property described in section eight.

Section Ten. Property. The Property that is the subject to this Zoning District Reclassification is 700 JANET STREET (LEGAL DESCRIPTION: LOTS 102 AND 103, GREEN GROVE ADDITION, SEC. 2) as shown on **Exhibit “E”** hereto.

Section Eleven. Zoning District Reclassification. Neighborhood Commercial – District “NC” Zoning District Classification is hereby assigned to the Property described in section ten.

Section Twelve. Property. The Property that is the subject to this Zoning District Reclassification is 608 E WASHINGTON STREET (LEGAL DESCRIPTION: S7100 PETER KERR DONATION, LOT PT OF 4, BLK 9) as shown on **Exhibit “F”** hereto.

Section Thirteen. Zoning District Reclassification. Neighborhood Commercial – District “NC” Zoning District Classification is hereby assigned to the Property described in section twelve.

Section Fourteen. Zoning Map Revision. The City Secretary is hereby authorized and directed to revise the Official Zoning Map to reflect the change in Zoning District Classification approved by this Ordinance.

Section Fifteen. Repealer. Other ordinances or parts of ordinances in conflict herewith are hereby repealed only to the extent of such conflict.

Section Sixteen. Severability. This Ordinance is severable as provided in City Code Section 1-7 as same may be amended, recodified or otherwise revised.

Section Seventeen. Effective Date. This Ordinance shall take effect upon final passage and approval.

PASSED AND APPROVED on this the 12th day of November 2024.

CITY OF BURNET, TEXAS

Gary Wideman, Mayor

ATTEST:

Maria Gonzales, City Secretary

Location Map

902, 904, 906, AND 908 LEWIS DRIVE



Exhibit "B"
Location Map
1000 LEWIS DRIVE



Exhibit "C"
Location Map
1001 LEWIS DRIVE

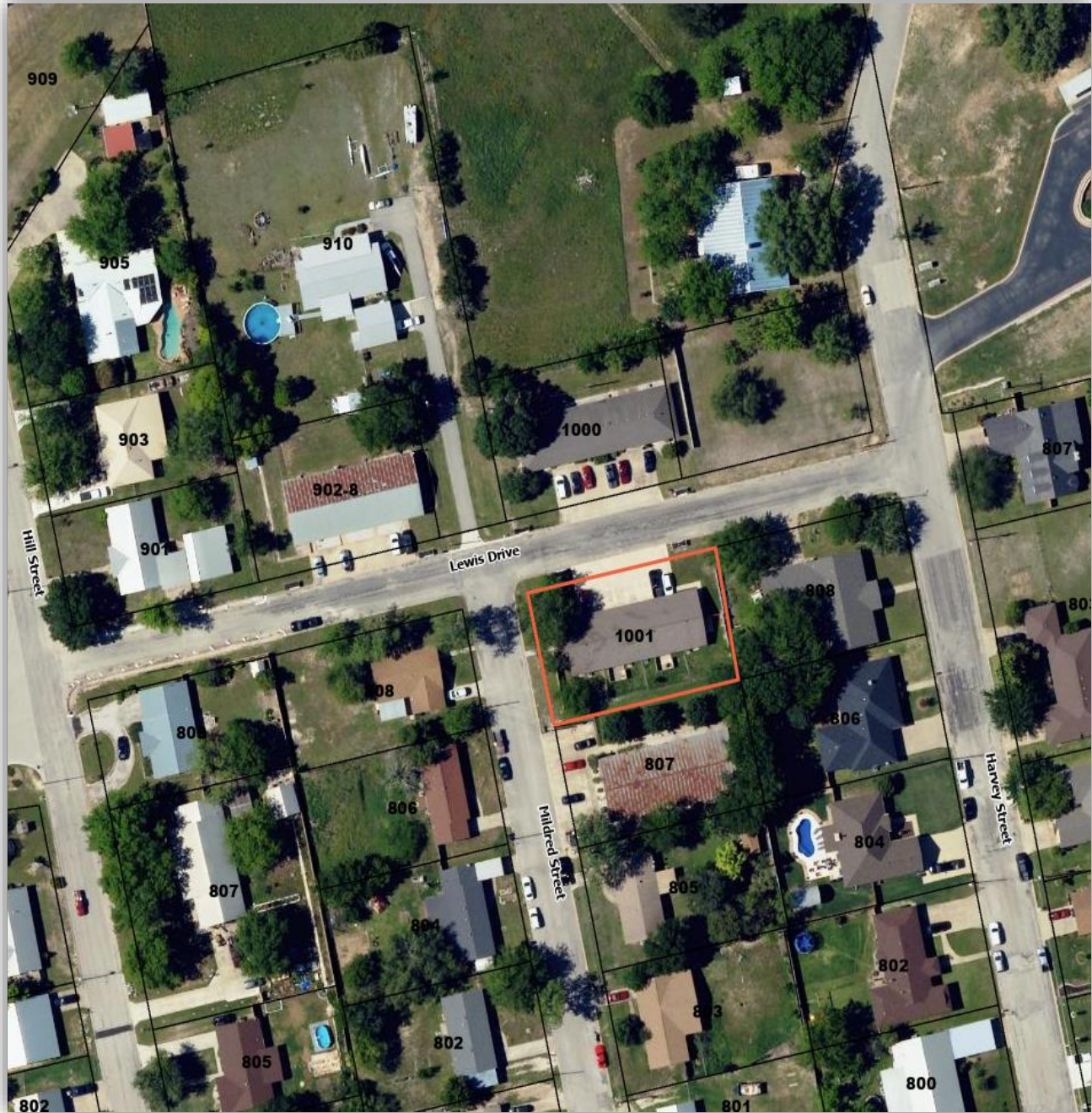


Exhibit "D"
Location Map
807 MILDRED AVENUE

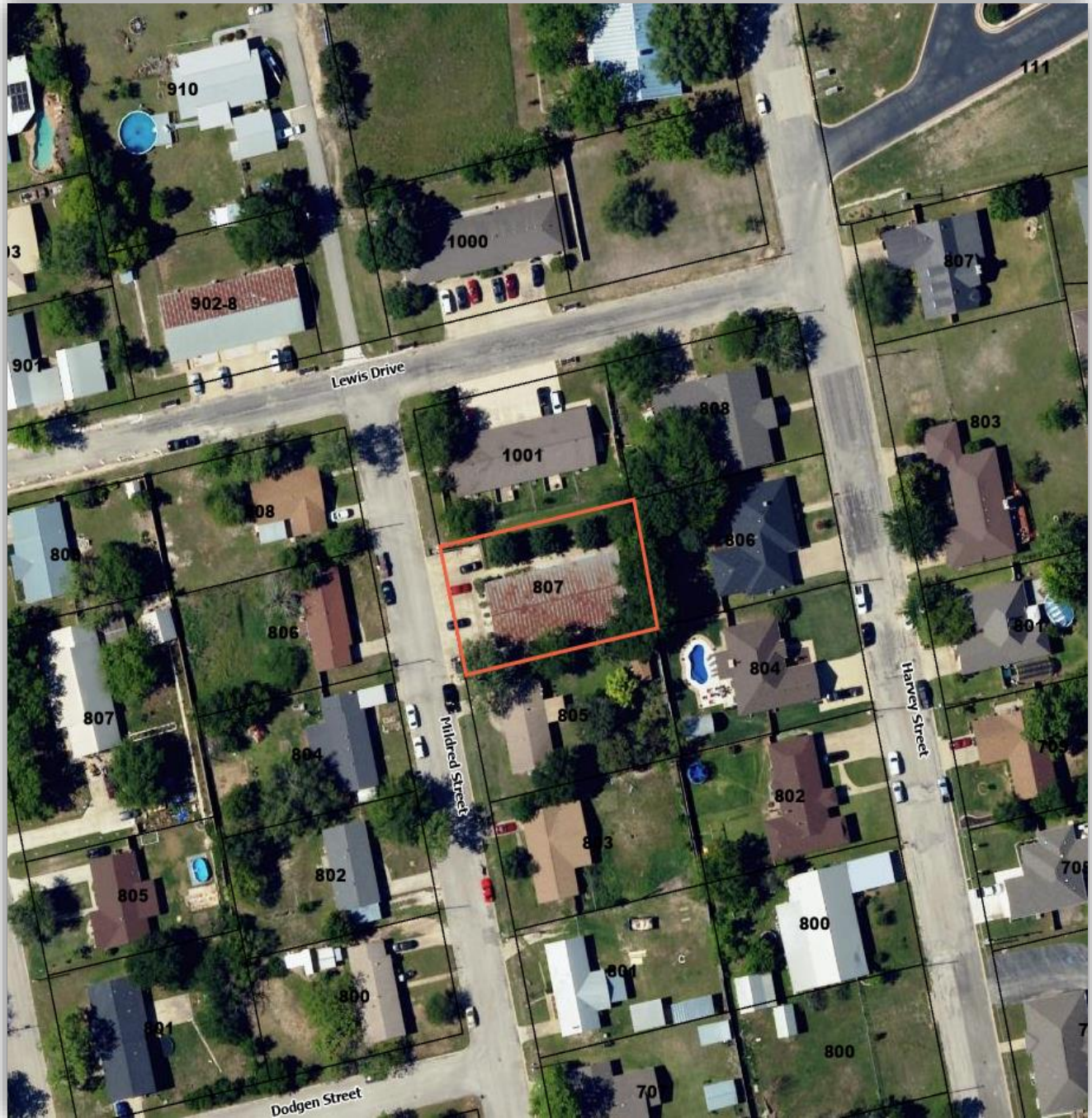


Exhibit "E"
Location Map
700 JANET DRIVE

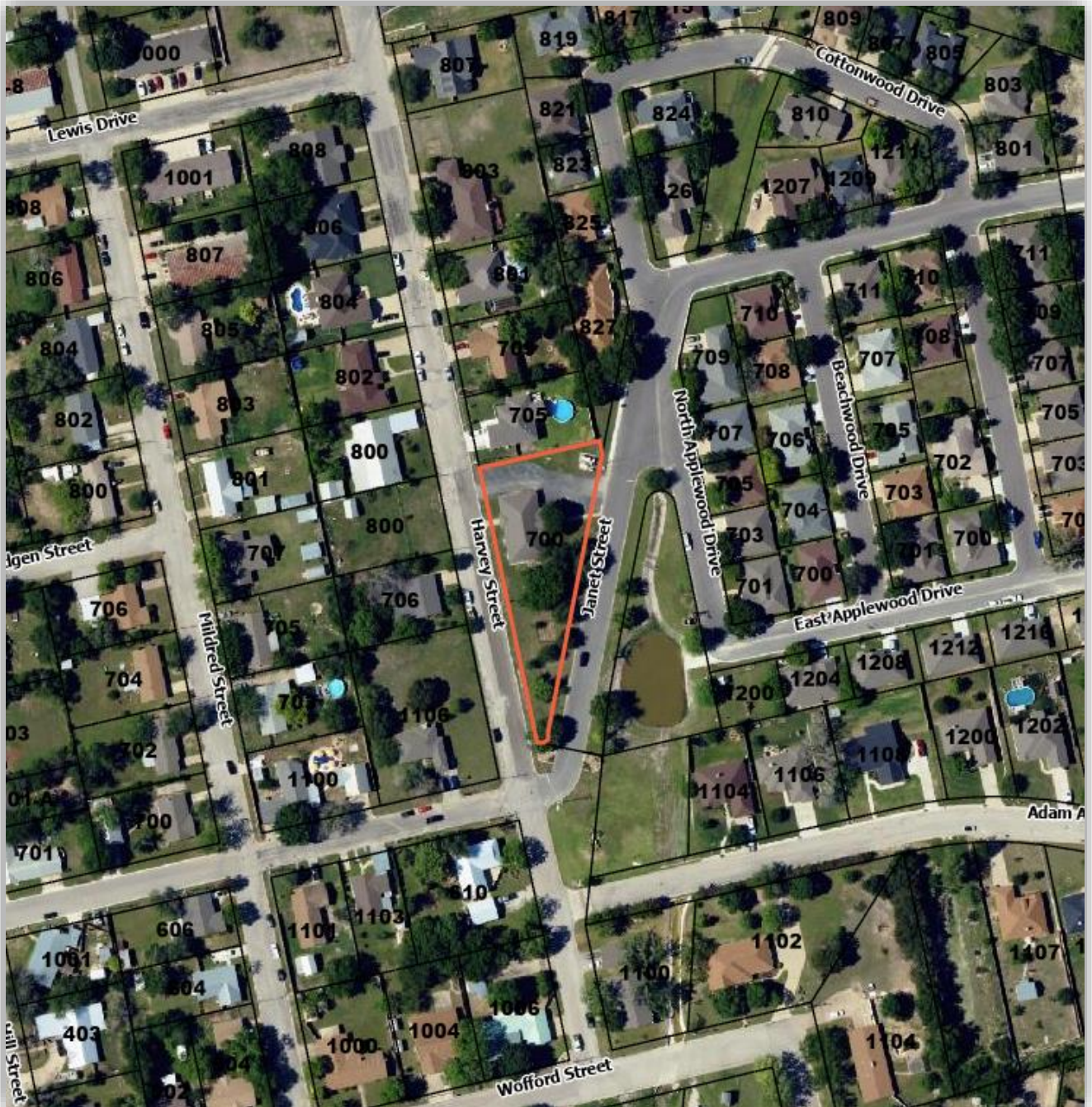
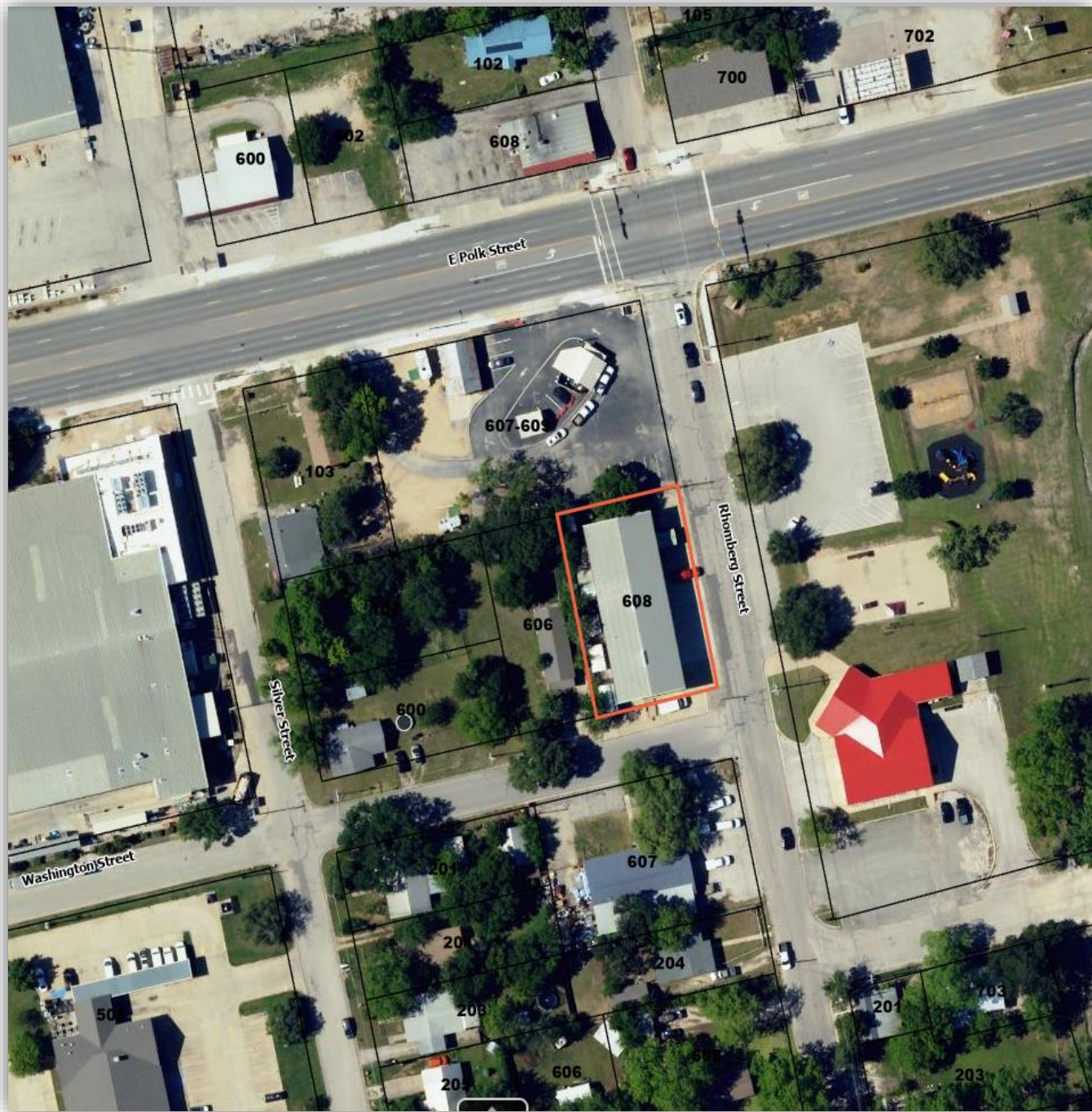


Exhibit "F"
Location Map
608 E WASHINGTON STREET



Public hearing and action: Ordinance No. 2024-47

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AMENDING ORDINANCE NO. 2021-01 AND THE OFFICIAL ZONING MAP OF THE CITY BY REZONING PROPERTY KNOWN AS 902 LEWIS DRIVE, 904 LEWIS DRIVE, 906 LEWIS DRIVE, AND 908 LEWIS DRIVE FROM THEIR PRESENT DESIGNATIONS OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF DUPLEX – DISTRICT “R-2”; 1000 LEWIS DRIVE FROM THE PRESENT DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF DUPLEX – DISTRICT “R-2”; 1001 LEWIS DRIVE FROM THE PRESENT DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF DUPLEX – DISTRICT “R-2”; 807 MILDRED AVENUE FROM THE PRESENT DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF DUPLEX – DISTRICT “R-2”; 700 JANET DRIVE FROM MEDIUM COMMERCIAL – DISTRICT “C-2” TO A DESIGNATION OF NEIGHBORHOOD COMMERCIAL – DISTRICT “NC”; AND 608 E WASHINGTON STREET FROM THE PRESENT DESIGNATION OF LIGHT COMMERCIAL – DISTRICT “C-1” TO A DESIGNATION OF NEIGHBORHOOD COMMERCIAL – DISTRICT “NC”



CITY-INITIATED REQUEST

902, 904, 906, & 909 LEWIS DRIVE,
1000 LEWIS DRIVE
1001 LEWIS DRIVE
807 MILDRED AVENUE

CURRENT ZONING
LIGHT COMMERCIAL – DISTRICT
“C-1”

PROPOSED ZONING
DUPLEX – DISTRICT “R-2”

In an ongoing effort to clean up the zoning map to ensure each property is zoned appropriately for the use of the property as well as the surrounding area.



700 JANET DRIVE
608 E WASHINGTON

CURRENT ZONING
MEDIUM COMMERCIAL – DISTRICT
“C-2”

PROPOSED ZONING
NEIGHBORHOOD ZONING –
DISTRICT “NC”



ITEM 7-1.



Public Notification:

Notices were mailed to 58 surrounding property owners. Zero responses have been received in favor or opposition



P&Z Report:

P&Z met on Nov. 4th and did recommend approval of Ord. No. 2024-47 as presented.



Open public hearing

Discuss and consider the
draft ordinance

Ordinance #2024-47



Item Brief

Meeting Date

November 12, 2024

Agenda Item

Public hearing and action: Ordinance No. 2024-48: L. Kimbler

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AMENDING CITY CODE OF ORDINANCES, CHAPTER 118 (ENTITLED “ZONING”) BY AMENDING SECTION 118-51 (ENTITLED “PLANNED UNIT DEVELOPMENT – ‘PUD’ DISTRICT”); PROVIDING CUMULATIVE, REPEALER AND SEVERABILITY CLAUSES; PROVIDING FOR PUBLICATION; AND PROVIDING AN EFFECTIVE DATE

1. Staff Presentation
2. Public Hearing
3. Discuss and considering action

Information

Code of Ordinances, Section 118-51, establishes the Planned Unit Development “PUD” zoning district. The PUD district is a planning tool designed to allow more flexibility in land use regulations and allows the developer to use a more creative approach in developing the land. Zoning regulations may be adjusted to preserve natural features of a site, maximize the quality of the site design, and create a more compatible development with the surrounding area.

To provide greater flexibility in the utilization of the PUD as a planning tool, the proposed amendment removes the requirement that the PUD only be applied to property equal to or greater than three acres and clarifies certain language to reflect more modern practices.

P&Z Report

The Planning and Zoning Commission met on Monday, November 4th, and recommended approval of Ordinance 2024-48 as presented.

Recommendation

Open the public hearing.

Discuss and consider Ordinance No. 2024-48.

ORDINANCE NO. 2024-48

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AMENDING CITY CODE OF ORDINANCES, CHAPTER 118 (ENTITLED “ZONING”) BY AMENDING SECTION 118-51 (ENTITLED “PLANNED UNIT DEVELOPMENT – ‘PUD’ DISTRICT”); PROVIDING CUMULATIVE, REPEALER AND SEVERABILITY CLAUSES; PROVIDING FOR PUBLICATION; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, February 28, 2012, City Council adopted Ordinance No. 2012-06, establishing the Planned-Unit Development (PUD) zoning district; and

WHEREAS, City Council has determined the PUD ordinance should be amended to provide greater flexibility in its utilization as a planning tool; and

WHEREAS, on November 4, 2024, the Planning and Zoning Commission conducted a public hearing to receive comments and testimony on the merits of the code amendments proposed by this ordinance; and

WHEREAS, at the conclusion of the public hearing, the Planning and Zoning Commission made a recommendation to City Council as to the merits of the proposed code amendments; and

WHEREAS, on November 12, 2024, City Council conducted a public hearing to receive comments and testimony on the merits of the proposed code amendments; and

WHEREAS, the City Council, after due consideration of the Planning and Zoning Commission recommendation; the comments and testimony of the public; and the recommendation of City staff; finds adoption of the proposed code amendments will promote the public health, safety, morals, and the general welfare; and

WHEREAS, the City Council, finds, determines, and declares 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 as required by Chapter 551 of the Texas Government Code.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, THAT:

Section One. Code Amendment. The City Code of Ordinances Sec. 118-51 (entitled “Planned unit development—‘PUD’ district”) is hereby amended by amending subsections

(b) and (d) by adding the language that is underlined (underline) and deleting the language that is stricken (~~stricken~~) as follows:

Sec. 118-51. Planned unit development—"PUD" district.

- (b) *Mixed use development.* The PUD district ~~shall~~ may include and allow for compatible mixed uses such as compatible residential, commercial and/or industrial, within a single project within the boundaries of an approved plan area, in order to provide the flexibility required for a well-designed and innovative development that will conserve, develop, protect and utilize to their best use the natural resources of the area in a manner that ensures the safe, orderly and healthy development and expansion of the city. In order to promote such development, the PUD may be comprised of a combination of all the other zoning districts provided for in this chapter. The outer boundary of each such PUD zoning district shall be shown on a map. Said map will include a descriptive legend, the specific boundaries of the area proposed for use authorized for in any other zoning district and percentage of the total area of such PUD which will comprise each such separate use, and all notations, references and other information shown thereon, shall be adopted by ordinance.
- (d) *Rules applicable.* The city council, after public hearing and proper notice to all parties affected and after recommendation from the commission, may attach a planned unit development district designation to any tract of land falling under the authority of this chapter ~~equal to or greater than three acres~~. Under the planned development designation, the following rules apply:
- (1) The approval of any proposed PUD or combination of uses proposed therein shall be subject to the discretion of the city council, and no such approval will be inferred or implied.
 - (2) Permitted uses are those listed under the applicable zoning district(s) for the base zoning to be applied to the PUD (for example, the permitted uses in a PUD proposed to be developed as a retail, commercial and office development are the respective uses listed for the general retail, commercial and office districts). In addition, a planned unit development district may be established where the principal purpose is to serve as a transitional district, or as an extension of an existing district whereby the provision of off-street parking, screening walls, fences, open space and/or planting would create a protective transition between a lesser and more restrictive district. In approving a planned unit development, additional uses may be permitted, and specific permitted uses may be prohibited from the base district.
 - (3) Standards required by the base zoning apply in a planned unit development, except that when sound urban planning and good

engineering practices support a modification to the standards such standards may be expressly modified by a plan. Standards that may be modified in a plan include, but are not limited to, the following: the following regulations and standards may be varied in the adoption of the planned unit development, provided that the plan is consistent with sound urban planning and good engineering practices.

- (A) Front, side and rear setbacks.
 - (B) Maximum height.
 - (C) Maximum lot coverage.
 - (D) Floor area ratio.
 - (E) Off-street parking requirements.
 - (F) Special district requirements pertaining to the base zoning.
 - (G) Number of dwelling units per acre.
 - (H) Accessory building regulations.
 - (I) Sign standards.
- (4) In approving a planned unit development, no standards may be modified ~~unless such modification is expressly permitted by this chapter, and in no case may standards be modified~~ when such modifications are prohibited by this chapter.
 - (5) In approving a planned unit development, the city council may require additional standards deemed necessary to create a reasonable transition to, and protection of, adjacent property and public areas, including but not limited to, light and air, orientation, type and manner of construction, setbacks, lighting, landscaping, management associations, open space and screening.
 - (6) The commission and city council, in approving modifications to standards and regulations, shall be guided by the purpose intended by the base zoning and general intent of this chapter.

Note to Editor: This amendment applies only to Subsections (b) and (d). Subsections (a), (c), and (e) through (j) shall remain in place and are unaffected by this amendment. This note shall not be published in the Code of Ordinances.

Section Two. Findings. 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 Three. Penalty. A violation of this ordinance is unlawful and subject to City Code of Ordinances Sec. 1-6 (entitled "general penalty").

Section Four. Cumulative. This ordinance shall be cumulative of all provisions of all ordinances and codes, or parts thereof, except where the provisions of this Ordinance are

in direct conflict with the provisions of such Ordinances, in which event Section 5, (entitled “Repealer”) shall be controlling.

Section Five. Repealer. 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 Six. Severability. 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 Seven. Publication. The publishers of the City Code are authorized to amend said Code to reflect the changes adopted herein and to correct typographical errors and to format and number paragraphs to conform to the existing Code.

Section Eight. Effective Date. This Ordinance shall be effective upon the date of final adoption hereof.

PASSED, APPROVED, AND ADOPTED on this 12th day of November 2024

CITY OF BURNET, TEXAS

Gary Wideman, Mayor

ATTEST:

Maria Gonzales, City Secretary

Public hearing and action:
Ordinance No. 2024-48

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AMENDING CITY CODE OF ORDINANCES, CHAPTER 118 (ENTITLED “ZONING”) BY AMENDING SECTION 118-51 (ENTITLED “PLANNED UNIT DEVELOPMENT – ‘PUD’ DISTRICT”); PROVIDING CUMULATIVE, REPEALER AND SEVERABILITY CLAUSES; PROVIDING FOR PUBLICATION; AND PROVIDING AN EFFECTIVE DATE



- Code of Ord., Sec. 118-51 establishes “PUD”
 - Allows flexibility in land use regulations
 - Allows developers to use more creative approach
 - Adjust regulations to preserve natural features
 - Maximize the quality of a site
 - Create more compatible development with surrounding areas

The proposed amendment removes the requirement that the PUD only be applied to property greater than or equal to three acres and cleans up some of the language to reflect more modern practices.



Open public hearing

Discuss and consider the
draft ordinance

Ordinance #2024-48



Item Brief

Meeting Date

November 12, 2024

Agenda Item

Discuss and consider action: Approval of an agreement with CNC Pro AV for the purchase and installation of a comprehensive audiovisual solution for the new City Hall complex: D. Vaughn

Information

Staff is seeking approval for the purchase and installation of advanced audiovisual (AV) equipment to outfit the new City Hall, enhancing functionality in the Council chambers, conference rooms, and all offices. CNC Pro AV, a reputable AV provider, has submitted a comprehensive proposal covering equipment and installation, tailored to meet the City's requirements for accessibility, modern communication, and operational efficiency (See Exhibit A).

This solution will support seamless communication during council meetings, public hearings, and community presentations. It includes high-definition displays, ceiling microphones, an audio amplification system, and integrated network solutions to ensure quality streaming, recording, and engagement capabilities for residents and stakeholders, even those unable to attend in person.

Fiscal Impact

The total cost of all AV equipment, including installation is Two hundred thirteen thousand, three hundred thirty and 49/100 dollars (\$213,330.49).

Recommendation

Staff recommends approval of the agreement with CNC Pro AV for the purchase and installation of a comprehensive audiovisual solution for the new City Hall complex, as presented.

PROPOSAL

City Hall AV

City of Burnet

1001 Buchanan Drive, Suite 4
Burnet, Tx 78611

Revision: 3
Modified: 10/28/2024

audio • video • security



Presented By:

CNC Pro AV

335 League St S
Sulphur Springs, TX 75482 US
(903)348-3314
www.cncproav.com

audio • video • security





1 **CNCAV**
Bonds



1 **CNCAV**
Lodging



1 **CNCAV**
Misc cables, hardware, install materials.



1 **Freight**
Freight

* Price Includes Accessories



1 Epiphan Video

Pearl Nano offers the ultimate blend of portability and versatility with a refined yet robust feature set that includes ingestion, encoding, HDMI pass-through, and recording. Use Nano as a powerful and reliable video distribution device or contribution encoder, or leverage the device’s streaming and recording functions as part of a more complex setup with additional production capabilities.



1 Middle Atlantic

1SP PANEL W/BRUSH GROMMET

The brush grommet panel provides a clean, organized cable entry method when mounted above any work surface. Features a built-in cable management tray, available in one and two space versions. Also fits in opening on all MW Series top options.



2 Middle Atlantic

Cable ladder, 6'X12, black, 1P



1 Middle Atlantic

The Middle-Atlantic CLH-RWC-6 Ladder Wall Clamp (6-Pairs) is a convenient 6-pair package of the CLH-RWC, which lets you clamp cable ladder sections to a wall to help stabilize and secure your cable management system.



1 Middle Atlantic

2SP ANODIZED DRAWER

Fully enclosed top with inside dimensions measuring 15-7/8 wide by 14-1/2 deep, the D Series drawers feature spring-loaded latches and rugged, straight-forward construction. 2, 3 and 4 space models include drawer mat and rear cable grommet at no extra charge!



3 Middle Atlantic

1SP FLANGED ECONO BLANK

Economical steel panels finished in a durable flat black powder coat finish. Sturdy steel construction. Flanged Panel

* Price Includes Accessories

ITEM 8-1.



1 Middle Atlantic

Economical steel panels finished in a durable flat black powder coat finish Sturdy steel construction Flanged Panel



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2 Middle Atlantic

Economical steel panels finished in a durable flat black powder coat finish Sturdy steel construction Flanged Panel



1 Middle Atlantic

35 space (61 1/4), 25 deep stand alone rack configured for a/v, black finish



1 Middle Atlantic

Adapter used to connect cable ladder to the top of racks or cabinets



1 Middle Atlantic

2000VA 120V UPS LOCAL BANK CONTROL



2 Middle Atlantic

VTF Series fine perforated series panels limits viewing for aesthetics. ? Sturdy steel construction ? Flanged Panel ? 25% open area ? Flat black powder coat



1 Netgear

Switching engineered for 1G AV over IP with rear-facing ports ensuring a clean integration in AV racks. Pre-configured for out of the box functionality!

* Price Includes Accessories

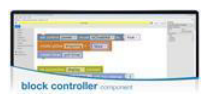
ITEM 8-1.



1 QSC
Processor,Q-SYS CORE110F-V2



1 QSC
Q-SYS Deployment Software License



1 QSC
Q-SYS Core 110 Scripting Engine Software License, Perpetual.



1 QSC
4-Channel 1000W/CH Q-SYS network Amplifier, Lo-Z, 70V, 100V direct drive, FlexAmp, Mic/line Inputs, 100-240v



1 QSC
The Q-SYS NV Series NV-21-HU is the next evolution for native video distribution on the Q-SYS Platform. The NV-21-HU is a software configurable endpoint offering a comprehensive single-cable solution for audio and video distribution, AV bridging and device charging via USB-C. The NV-21-HUs compact size and reduced I/O make it ideal for supporting meeting rooms, learning spaces, hospitality and entertainment installations. The NV-21-HU can be used alongside other Q-SYS NV Series video endpoints, providing system design flexibility. Like all Q-SYS products, the NV-21-HU offers native integration and control, simplifying configuration and operation.



1 QSC
Q-SYS AV Bridging feature license. One license is required per TSC Series Gen 3 touch screen controller with AV Bridging enabled. Perpetual.
For NV-21-HU, TSC-70-G3 & TSC-101-G3

* Price Includes Accessories

ITEM 8-1.

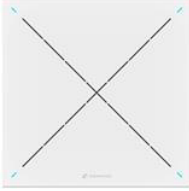


- 1 Shure**
The Shure ULXD4 is a half-rack, networkable wireless receiver for use with ULX-D Digital Wireless Systems. With an expansive set of professional features, including 24-bit / 48 kHz digital audio quality, efficient and intelligent RF performance, and AES 256-bit encryption, ULX Digital offers uncompromising wireless tailored for professional sound reinforcement.

Council Chambers: Audio



- 10 QSC**
6.5" Two-way ceiling speaker, 70/100V transformer with 16? bypass, 135 conical DMT coverage, includes C-ring and rails for blind mount installation. Available in black or white. Priced individually but must be purchased in pairs.



- 1 Sennheiser**
We perfected our ceiling microphone TeamConnect Ceiling to give you an unprecedented meeting experience. The result is TeamConnect Ceiling 2 with patented beamforming technology and other outstanding features. Experience excellent Sennheiser audio quality and use the entire meeting room in a way that suits your personal meeting culture: During the meeting, participants can move freely and flexibly in the room, sit at the table or give presentations.



- 1 Shure**
Omnidirectional condenser capsule offers superior sound capture and reinforcement with use of wireless handheld transmitters in critical ENG interview applications.



- 1 Shure**
The Shure SM58-LC Vocal Microphone features a cardioid dynamic vocal design well suited for professional vocal use in live performances, sound reinforcement, and studio recording. A built-in spherical filter minimizes wind and breath "pop" noise, while the cardioid pickup pattern isolates the main sound source while minimizing unwanted background noise. The microphone offers durable construction, a high-quality internal shockmount system, and a steel mesh grille for withstanding rough handling. The SM58-LC is designed to perform consistently both outdoors and indoors and when used for singing or speech applications. The microphone includes a microphone clip and a zippered pouch.

* Price Includes Accessories



6 Chief

The PAC525FCW simplifies flat panel installation by providing an organized, recessed space for routing excess cables and for attaching surge protectors/power conditioners. The addition of the flange and cover adds an aesthetic professional appearance and drywall mounting capability.



6 Chief

A lightweight, low-profile full-motion wall mount for TVs 37-58". Easily installs with one person by mounting the top rail and sliding on the assembly.



1 Crestron Electronics

The Crestron HD-DA8-4KZ-E is a simple to use, high-performance 4K AV distribution amplifier designed to split a single HDMI signal to feed up to eight separate displays, switchers, and/or other devices. It provides full support for UHD and DCI 4K60 4:4:4 and HDR video, HDCP 1.4 or 2.2 copy protection, and high-bitrate 7.1 audio, to ensure optimal performance and compatibility for any HD or 4K video application. No programming or control system is required for operation.

* Price Includes Accessories



9 MOUNTUP

Universal Monitor Arm: MOUNTUP monitor desk mount perfectly fits most LED/OLED/QLED flat or curved computer screens up to 32 inches, holds 4.4-17.6 lbs, suitable for VESA patterns of 75x75mm & 100x100mm. Compatible with ASUS, Acer, Samsung, LG, HP, AOC, Dell, Lenovo, etc., including but not limited to 32 30 28 27 25 24 23 22 21 20 19 17 inch screen.

Full Motion Monitor Stand: This single monitor arm offers a wide range of movement. Supports screen rotates 360° for landscape or portrait orientation, swivels 180° to share your display, and tilts up 90°/down 45° for better viewing. The arm can extend up to 19.27" long, and rise up to 16.3" in height. Easy to find the right viewing angle and position. Tension adjustment is based on the weight of monitor and the gas spring is pre-set to mid-tension, please adjust tension after hanging on monitor.

Easy To Assemble: Our monitor VESA desk mount is easy to install with a drill-free c-clamp(desk thickness within 0.39"-4.53") or grommet base mount(desk thickness within 0.39"-3.15", hole diameter within 0.39"-2.36"). If the thickness of your table is not within this range, please relate with us for suitable C-clamp. Comes with clear manual and mounting hardware needed. Less than 15 minutes from opening box to use.

Free Up Your Desk Space: Heavy-duty monitor arm with built-in cable control professionally helping to hide wires. The single monitor stand releases more than 80% desktop space to place office accessories compared to a monitor holder with a large base while creating a more comfortable work environment. More desk space, better workflow!

Sturdy Construction & Friendly Service: The stable gas spring and clamp/grommet base are strong and durable enough to ensure the safety and security of your single monitor setup. Backed by MOUNTUP 3-year support.



2 QSC

Stop hassling with the limitations of distributing media over USB. Q-SYS™ I/O-USB Bridge puts USB access right where you need it, close to every device that needs Q-SYS audio, video, and/or control. The Q-SYS- I/O-USB Bridge is the latest addition to the Q-SYS Platform that allows users to integrate networked Q-SYS conference room camera video alongside industry leading audio processing into soft-codec applications via USB connection, all without installing special drivers. The new I/O-USB Bridge and IP PTZ Cameras will offer a brand new networked AV paradigm to soft codec AV integration in medium to large meeting room systems. Because Q-SYS is a fully networked platform, the Q-SYS I/O-USB Bridge can acts as an in-rack or Bring-Your-Own-Device (BYOD) endpoint for Q-SYS IP-PTZ camera feeds and audio processed with Q-SYS acoustic echo cancelation (AEC).

* Price Includes Accessories

ITEM 8-1.



2 QSC

Designed for Q-SYS: NC Series collaboration cameras are native to Q-SYS, a cloud-manageable audio, video and control platform, built to deliver scalable, flexible AV solutions into the future. At its foundation, the Q-SYS OS serves as the software foundation that manages your NC Series cameras along with a multitude of other native Q-SYS Products in the platform. Additionally, its modern IT architecture and development tools of the Q-SYS Platform enables an entire Ecosystem of third-party devices developed by approved Q-SYS Partners, as well as a worldwide community of Q-SYS developers.



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3 QSC

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For NV-21-HU, TSC-70-G3 & TSC-101-G3

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ITEM 8-1.



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- 1 **QSC**
Table top mounting accessory for TSC-70W-G3 and TSC-101W-G3.



- 1 **QSC**
High Definition 10.1" Touch Screen Controller. In-Wall mounting, Black



- 1 **QSC**
High Definition 7" Touch Screen Controller. In-Wall mounting, black



- 6 **Samsung Pro AV**
85" Class 4K UHD Commercial LED TV

* Price Includes Accessories



2000 Belden

Category 6+ Enhanced Premise Horizontal Cable (350MHz), 4 Pair, 23 AWG Solid Bare Copper Conductors, F/UTP - Foil Shielded, Riser-CMR, PVC Jacket



6 C2G

50ft HDMI - These Active High Speed HDMI Cables are the perfect solution for experiencing resolutions up to 4K60 (3840x2160p), bandwidths up to 18Gbps, HDR for higher contrast ratios and vivid colors, plus 32 uncompressed digital audio channels to provide crystal-clear sound-making them ideal for classrooms, conference rooms, houses of worship, and other commercial environments. These cables are designed to exceed the highest measure of HDMI performance and will enhance video experiences with higher resolutions, increased speeds, sharper images and are backward compatible with previous HDMI specifications for existing HDMI devices. They have a built-in signal booster that supports HDMI A/V connections at longer distances than non-active cables and this cable does not require an external power adapter



3 C2G

6ft HDMI - These Premium High Speed HDMI Cables have been tested to conform with the Premium HDMI Cable Certification Program for highest performance and ultra-reliability. These cables are ideal for HD Blu-ray and HD DVD video, experiencing resolutions up to 4K60 (3840x2160p), bandwidths up to 18Gbps, HDR for higher contrast ratios and vivid colors, plus 32 uncompressed digital audio channels to provide crystal-clear sound, making them perfect for home theater applications or digital signage.

Convenience
These cables are designed to exceed the highest measure of HDMI performance and will enhance video experiences with higher resolutions, increased speeds, sharper images and are backward compatible with previous HDMI specifications for existing HDMI devices. They also deliver dual video streams, so that two videos can be viewed simultaneously on a single display



1 CNC

Labor to install delivered equipment.

* Price Includes Accessories



- 2 CNCAV**
Clear, 8X8 Nema Size Plate (HOFFMAN HOLE SPACING)



- 1 CNCAV**
Programming Labor



- 2 Shure**
This is a 100-foot long Remote Antenna Extension Cable with BNC connectors for use with the UA844, UA820L, and UA870WB wireless systems.



- 6 Vanco International**
Decor Style Brush Bulk Cable Wall Plates- Single & Almond



- 2000 West Penn Wire**
1P 14G STRD USHLD PVC JKT, Black, 1000 ft

Exec. Conference 604: Rack



- 1 QSC**
4-Channel 500W/CH Q-SYS network Amplifier, Lo-Z, 70V, 100V direct drive, FlexAmp, Mic/line Inputs, 100-240v

* Price Includes Accessories



2 QSC

6.5" Two-way ceiling speaker, 70/100V transformer with 16? bypass, 135 conical DMT coverage, includes C-ring and rails for blind mount installation. Available in black or white. Priced individually but must be purchased in pairs.



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* Price Includes Accessories



2 Chief

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ITEM 8-1.



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1 QSC

The Q-SYS NV-32-H is a network video endpoint native to the Q-SYS Ecosystem, serving as a multi-stream, software-configurable HDMI encoder/decoder that enables network-based video distribution. Optimized for the meeting room, the NV-32-H delivers the right balance of high quality (supporting resolutions up to 4K60 4:4:4), low-latency and network-efficient video distribution across a standard qiqabit infrastructure.



1 QSC

High Definition 10.1" Touch Screen Controller. In-Wall mounting, Black



1 QSC
Table top mounting accessory for TSC-70W-G3 and TSC-101W-G3.



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85" Class 4K UHD Commercial LED TV

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Decora style wall plate for transitioning to in-wall HDMI cabling, white



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A lightweight, low-profile full-motion wall mount for TVs 37-58". Easily installs with one person by mounting the top rail and sliding on the assembly.



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1 Samsung Pro AV

85" Class 4K UHD Commercial LED TV

* Price Includes Accessories



1000 Belden

Category 6+ Enhanced Premise Horizontal Cable (350MHz), 4 Pair, 23 AWG Solid Bare Copper Conductors, F/UTP - Foil Shielded, Riser-CMR, PVC Jacket



2 C2G

6ft HDMI - These Premium High Speed HDMI Cables have been tested to conform with the Premium HDMI Cable Certification Program for highest performance and ultra-reliability. These cables are ideal for HD Blu-ray and HD DVD video, experiencing resolutions up to 4K60 (3840x2160p), bandwidths up to 18Gbps, HDR for higher contrast ratios and vivid colors, plus 32 uncompressed digital audio channels to provide crystal-clear sound, making them perfect for home theater applications or digital signage.

Convenience

These cables are designed to exceed the highest measure of HDMI performance and will enhance video experiences with higher resolutions, increased speeds, sharper images and are backward compatible with previous HDMI specifications for existing HDMI devices. They also deliver dual video streams, so that two videos can be viewed simultaneously on a single display



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1 CNCAV

Labor to install delivered equipment.

* Price Includes Accessories

ITEM 8-1.



- 1 Vanco International**
Decor Style Brush Bulk Cable Wall Plates- Single & Almond

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75" BEC-H Series Crystal UHD 4K Pro TV

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Open Office 505: Video



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A lightweight, low-profile full-motion wall mount for TVs 37-58". Easily installs with one person by mounting the top rail and sliding on the assembly.



1 Samsung Pro AV

65" BEC-H Series Crystal UHD (Ultra High Definition) 4K Pro TV

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1 CNCAV

Labor to install delivered equipment.



1 Vanco International

Decor Style Brush Bulk Cable Wall Plates- Single & Almond

* Price Includes Accessories



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Bring voice, data, audio and video together in one wall plate. With its smooth face and rounded edges, this wall plate is ideal for residential wiring, and adds style and function to any wiring system. The wall plate fits standard NEMA wallboxes and openings, and mounts to any electrical or surface mount box. Compatible with Leviton Decora Brand and Leviton Decora Brand compatible switches, wall plates, receptacles, inserts and GFCI receptacles. Use this wall plate with multimedia inserts, networking and audio/video applications. Snap-in modules can be mixed and matched to configure a custom wall plate solution.

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Decora style wall plate for transitioning to in-wall HDMI cabling, white



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A lightweight, low-profile full-motion wall mount for TVs 37-58". Easily installs with one person by mounting the top rail and sliding on the assembly.



1 Samsung Pro AV

65" BEC-H Series Crystal UHD (Ultra High Definition) 4K Pro TV

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- 1 **Airtame**
Enterprise grade wireless streaming and digital signage
Airtame is a small HDMI adapter which plugs into a shared display (TV, projector, etc.) and allows you to wirelessly share any computer or mobile device, through your existing network infrastructure. When you're not wirelessly sharing your screen to Airtame, the device can be configured to display digital signage content, which can be managed through the Airtame Cloud management tool.
Wirelessly share your computer screen from Mac, Windows, Chromebook, iOS, Android and Linux. Airtame supports wireless screen sharing through AirPlay, Miracast, Google Cast, and the Airtame application
Easy installation and setup. Plug Airtame device into the HDMI port of any TV or projector and connect to your WiFi network with an easy-to-use app. You can mount the Airtame device to the back of your TV, projector, or directly on your wall using the magnetic or adhesive mounting system. The Airtame device is also Kensington Lock compatible to secur



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65" BEC-H Series Crystal UHD (Ultra High Definition) 4K Pro TV



- 1 **CNCAV**
Labor to install delivered equipment.

* Price Includes Accessories

ITEM 8-1.

Project Subtotal:

\$213,330.49

* Price Includes Accessories

City Hall AV

Project No : CNC P-1784

Rev. 3

10/28/2024

Page 73 of 74

203

PROJECT SUMMARY

Total Installation Price:	\$213,330.49
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Grand Total:	\$213,330.49
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Client: Eric Belaj

Date

Contractor: CNC Pro AV

Date

CNC Pro AV

 335 League St S
 Sulphur Springs, TX 75482

(903) 348-3314

**CITY OF BURNET
 - CITY HALL AV**

 301 EAST JACKSON ST, BURNET,
 TX 78611

DATE:

10/28/2024

DRAWN BY:

EA

DESIGNED BY:

EA

APPROVED BY:

JM

REVISIONS:

####

SHEET TITLE:

AV COVER

SHEET NO.

AV0.00
GENERAL ABBREVIATIONS

@	AT	L	LENGTH, LEFT
3DC	3D CONTROLLER	L/R	LEFT/RIGHT
A/C	AIR CONDITIONING	LAN	LOCAL AREA NETWORK
ABV	ABOVE	LB	POUNDS
AC	ALTERNATING CURRENT	LF	LINEAR FEET
ADA	AMERICANS WITH DISABILITIES ACT	LTG	LIGHTING
ADJ	ADJUSTABLE	MAX	MAXIMUM
AFC	ABOVE FINISHED CEILING	MDF	MAIN DISTRIBUTION FRAME
AFF	ABOVE FINISHED FLOOR	MECH	MECHANICAL
AFG	ABOVE FINISHED GRADE	MIN	MINIMUM
AHJ	AUTHORITY HAVING JURISDICTION	MMFO	MULTIMODE FIBER OPTIC CABLE
ALT	ALTERNATE	MTD	MOUNTED
ANSI	AMERICAN NATIONAL STANDARDS INSTITUTE	NA	NORMALLY CLOSED
ARCH	ARCHITECT, ARCHITECTURAL	NC	NATIONAL ELECTRICAL CODE
ASME	AMERICAN SOCIETY OF MECHANICAL ENGINEERS	NEMA	NATIONAL ELECTRICAL MANUFACTURER'S ASSOC.
AUX	AUXILIARY		NETWORK
AWG	AMERICAN WIRE GAUGE	NIC	NOT IN CONTRACT
BFC	BELOW FINISHED CEILING	NO	NORMALLY OPEN
BFF	BELOW FINISHED FLOOR	NTS	NOT TO SCALE
BLDG	BUILDING		
BOH	BACK OF HOUSE	OC	ON CENTER
BOP	BOTTOM OF PIPE	OD	OUTSIDE DIAMETER
BOS	BOTTOM OF STRUCTURE	OFCI	OWNER FURNISHED CONTRACTOR INSTALLED
		OFE	OWNER FURNISHED EQUIPMENT
		OFOI	OWNER FURNISHED OWNER INSTALLED
C	CONDUIT	P	PRIMARY
CAT	CATEGORY CABLE	P/O	PART OF
CKT	CIRCUIT	PC	PERSONAL COMPUTER
CL	CENTER LINE	PDU	POWER DISTRIBUTION UNIT
CLG	CEILING	PGM	PROGRAM
CMU	CONCRETE MASONRY UNIT	PH	PHASE
COL	COLUMN	PNL	PANEL
CTRL	CONTROL	PROC	PROCESSOR
D	DEPTH, DEEP	PRH	PROJECT RECEPTACLE HEIGHT
DC	DIRECT CURRENT	PRX	PROXIMITY SENSOR
DC	DOWNSTAGE CENTER	PS	POWER SUPPLY
DEG	DEGREES	PSF	POUNDS PER SQUARE FOOT
DEMO	DEMOLITION	PSH	PROJECT SWITCH HEIGHT
DFF	DIRECTOR'S FLOOR POCKET	PSI	POUNDS PER SQUARE INCH
DIA	DIAMETER	PT	PASS THROUGH
DIM	DIMENSION	PVC	POLYVINYL CHLORIDE
DIV	DIVISION	PWR	POWER
DS	DOWNSTAGE	QTY	QUANTITY
DSL	DOWNSTAGE LEFT	R	RIGHT
DSR	DOWNSTAGE RIGHT	RCP	REFLECTED CEILING PLAN
DWG	DRAWING	REF	REFERENCE, REFER
EA	EACH	REINF	REINFORCING
EC	ELECTRICAL CONTRACTOR	REQD	REQUIRED
EL	ELEVATION	REV	REVISION, REVISE
ELEC	ELECTRICAL	RM	ROOM
ENCL	ENCLOSURE	RO	ROUGH OPENING
EQ	EQUAL	RPM	REVOLUTIONS PER MINUTE
EQUIP	EQUIPMENT	S	SURFACE, SECONDARY
ER	EQUIPMENT RACK	SQFT	SQUARE FEET
ESW	ETHERNET SWITCH	SIM	SIMILAR
EXIST	EXISTING	SL	STAGE LEFT
FA	FIRE ALARM	SMFO	SINGLE MODE FIBER OPTIC CABLE
FB	FLOOR BOX	SMP	STAGE MANAGER POSITION
FLEX	FLEXIBLE	SPEC	SPECIFICATION
FLR	FLOOR	SQ	SQUARE
FO	FINISHED OPENING	SR	STAGE RIGHT
FOH	FRONT OF HOUSE	STD	STANDARD
FFB	FIBER OPTIC PATCHBAY	STP	SHIELED TWISTED PAIR
FFM	FEET PER MINUTE	SURF	SURFACE
FT	FOOT, FEET	SUSP	SUSPEND
FV	FIELD VERIFY	TBD	TO BE DETERMINED
GND	GROUND	THRU	THROUGH
GA	GAUGE	TYP	TYPICAL
H	HEIGHT	UC	UPSTAGE CENTER
HL	HOUSE LEFT	UL	UNDERWRITERS LABORATORIES, INC.
HMP	HOUSE MANAGER POSITION	UNO	UNLESS NOTED OTHERWISE
HOR	HORIZONTAL	UPS	UNINTERRUPTIBLE POWER SUPPLY
HP	HORSEPOWER	US	UPSTAGE
HR	HOUSE RIGHT	USL	UPSTAGE LEFT
HZ	HERTZ	USR	UPSTAGE RIGHT
I/O	INPUT/OUTPUT	USB	UNIVERSAL SERIAL BUS
ID	INSIDE DIAMETER	UTP	UNSHIELED TWISTED PAIR
IDF	INTERMEDIATE DISTRIBUTION FRAME	V	VOLT
IG	ISOLATED GROUND	V/A	VOLT-AMPRE
ISO	ISOLATED	VERT	VERTICAL
JB	JUNCTION BOX	VIF	VERIFY IN FIELD
JBD	JUNCTION BOX -DATA		
JP	JUNCTION BOX -SYSTEM POWER	W	WITH
KPD	KEYPAD	W/O	WITHOUT
KW	KILOWATT	WP	WEATHERPROOF
		WT	WEIGHT

AUDIO VISUAL ABBREVIATIONS

ADA	AUDIO DISTRIBUTION AMPLIFIER	KVM	KEYBOARD VIDEO MOUSE
AES	AUDIO ENGINEERING SOCIETY	LA	LINE AMPLIFIER
ALS	ASSISTED LISTENING SYSTEM	LIM	LIMITER
AMP	AMPLIFIER, AMPRES	LL	LINE LEVEL
ANT	ANTENNAE		
ANT DA	ANTENNA DISTRIBUTION AMPLIFIER		
APB	AUDIO PATCH BAY	MATV	MASTER ANTENNA TELEVISION
AV	AUDIO VIDEO	MIC	MICROPHONE
AVS	AUDIO VIDEO SWITCHER	MICPRE	MICROPHONE PREAMP
		MIX	MIXER
BR	BLU-RAY DISC PLAYER	ML	MICROPHONE LEVEL
BDR	BLU-RAY DISC RECORDER	MOD	MODULATOR
BGM	BACKGROUND MUSIC PLAYER	MON	MONITOR / VIDEO DISPLAY
		MTR	MULTITRACK PLAYER/RECORDER
		MTX	MATRIX
CAM	CAMERA		
CATV	CABLE TELEVISION		
CCTV	CLOSED CIRCUIT TELEVISION	NG	NOISE GENERATOR
CCU	CAMERA CONTROL UNIT		
CDP	COMPACT DISC PLAYER	PA	PUBLIC ADDRESS
CG	CHARACTER GENERATOR	PAD	AUDIO ATTENUATOR
CONV	CONVERTER	PEQ	PARAMETRIC EQUALIZER
CU	COLLABORATION UNIT	PSP	POWERED SPEAKER
		PTZ	PAN/TILT/ZOOM
DA	DISTRIBUTION AMPLIFIER		
DAN	DIGITAL AUDIO NETWORK	REC	RECORDER
DM	DIGITAL MEDIA		
DM-MTX	DIGITAL MEDIA MATRIX	SATRX	SATELLITE RECEIVER
DMP	DIGITAL MEDIA PLAYER	SB	SCOREBOARD
DMPs	DIGITAL MEDIA PRESENTATION SWITCHER	SC	SCAN CONVERTER
DMR	DIGITAL MEDIA RECORDER	SDI	SERIAL DIGITAL INTERFACE
DMRX	DIGITAL MEDIA RECEIVER / DECODER	SPDT	SINGLE POLE DOUBLE THROW
DMTX	DIGITAL MEDIA TRANSMITTER / ENCODER	SPG	SYNC PULSE GENERATOR
DMU	DIGITAL MESSAGE UNIT	SPL	SPLITTER
DOC CAM	DOCUMENT CAMERA	SPK	SPEAKER
DP	DISPLAY PORT	SPLIT	MICROPHONE SPLITTER
DPDT	DOUBLE-POLE, DOUBLE-THROW	SPST	SINGLE POLE SINGLE THROW
DPST	DOUBLE-POLE, SINGLE-THROW	STREAM	DIGITAL VIDEO STREAMING
DSP	DIGITAL SIGNAL PROCESSOR	SUM	AUDIO SUMMING DEVICE
DVE	DIGITAL VIDEO EFFECTS	SW	SWITCHER
DVR	DIGITAL VIDEO RECORDER		
		TD	THROW DISTANCE
		TP	TOUCHPANEL
EBU	EUROPEAN BROADCASTING UNION	TV	TELEVISION
EQ	EQUALIZER		
		VBS	VIDEO BURST SYNC
FC	FORMAT CONVERTER	VC	VOLUME CONTROL
FPM	FLAT PANEL MONITOR	VCA	VOLTAGE CONTROLLED AMPLIFIER
FORX	FIBER OPTIC RECEIVER	VDA	VIDEO DISTRIBUTION AMPLIFIER
FOTX	FIBER OPTIC TRANSMITTER	VGA	VIDEO GRAPHICS ARRAY
		VP	VIDEO PROJECTOR
HDMI	HIGH DEFINITION MULTIMEDIA INTERFACE	VPB	VIDEO PATCH BAY
HDRX	HDMI RECEIVER	VS	VECTOR SCOPE
HDSDI	HD SERIAL DIGITAL INTERFACE	VSG	VIDEO SYNC GENERATOR
HDTX	HDMI TRANSMITTER	VSR	VIDEO SERVER
		VSW	VIDEO SWITCH
ICOM	INTERCOM	VTC	VIDEO TELECONFERENCING SYSTEM
IFB	INTERRUPTED FOLDBACK	WVP	VIDEO WALL PROCESSOR
IPTV	INTERNET PROTOCOL TELEVISION		
		WFM	WAVEFORM MONITOR
JBA	JUNCTION BOX -AUDIO	WMS	WIRELESS MICROPHONE SYSTEM
JBC	JUNCTION BOX -CONTROL	WTX	WIRELESS TRANSMITTER
JBE	JUNCTION BOX -ENG TRUCKS		
JBL	JUNCTION BOX -AUDIO LINE LEVEL		
JBM	JUNCTION BOX -AUDIO MIC LEVEL	XFMR	TRANSFORMER
JBR	JUNCTION BOX -RADIO	XOVR	CROSSOVER
JBS	JUNCTION BOX -SPEAKER		
JBT	JUNCTION BOX -BROADCAST		
JBV	JUNCTION BOX -VIDEO		



CNC Pro AV

335 League St S
Sulphur Springs, TX 75482

(903) 348-3314

**CITY OF BURNET
- CITY HALL AV**

301 EAST JACKSON ST, BURNET,
TX 78611

DATE:

10/07/2024

DRAWN BY:

EA

DESIGNED BY:

EA

APPROVED BY:

JM

REVISIONS:

####

SHEET TITLE:

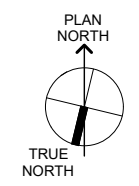
AV LEGEND

SHEET NO.

AV0.01

CNC PLAN SYMBOL LEGEND	
	WALL MOUNTED DUPLEX AC RECEPTACLE
	WALL MOUNTED QUAD AC RECEPTACLE
	CEILING MOUNTED DUPLEX AC RECEPTACLE
	CEILING MOUNTED QUAD AC RECEPTACLE
	FLOOR MOUNTED DUPLEX AC RECEPTACLE
	FLOOR MOUNTED QUAD AC RECEPTACLE
	WALL MOUNTED JUNCTION BOX
	CEILING MOUNTED JUNCTION BOX
	FLOOR BOX W/ INTERNAL AC RECEPTACLE
	WALL MOUNTED DATA RECEPTACLE
	CEILING MOUNTED DATA RECEPTACLE

AV LEGEND			
LABEL	DESCRIPTION	BACKBOX/RACEWAY	ELEVATION
AV1	AUDIO/VIDEO INPUT	4" X 4" BACKBOX WITH 1-GANG MUDRING ADAPTER	1'-6" AFF
AV2	AUDIO/VIDEO INPUT (AT TABLE)	N/A	N/A
CAM1	PTZ CAMERA TYPE 1	4" X 4" BACKBOX WITH 1-GANG MUDRING ADAPTER	OWNER VERIFY
CAM2	PTZ CAMERA TYPE 2	4" X 4" BACKBOX WITH 1-GANG MUDRING ADAPTER	OWNER VERIFY
ER-AV1	AUDIO/VIDEO EQUIPMENT RACK	N/A	---
FP1	65" FLAT PANEL DISPLAY	CHIEF PAC525FCW	OWNER VERIFY
FP2	75" FLAT PANEL DISPLAY	CHIEF PAC525FCW	OWNER VERIFY
FP3	85" FLAT PANEL DISPLAY	CHIEF PAC525FCW	OWNER VERIFY
MIC	CEILING BEAMFORMING MICROPHONE	---	IN-CEILING
S1	IN-CEILING LOUDSPEAKER	---	IN-CEILING
SB1	SMALL OFFICE VIDEO SOUND BAR	N/A	TOP OF DISPLAY



1 FLOOR PLAN

Scale: 1/8" = 1'-0"

CNC Pro AV
335 League St S
Sulphur Springs, TX 75482
(903) 348-3314

CITY OF BURNET - CITY HALL AV

301 EAST JACKSON ST, BURNET,
TX 78611

DATE:
10/07/2024
DRAWN BY:
EA
DESIGNED BY:
EA
APPROVED BY:
JM

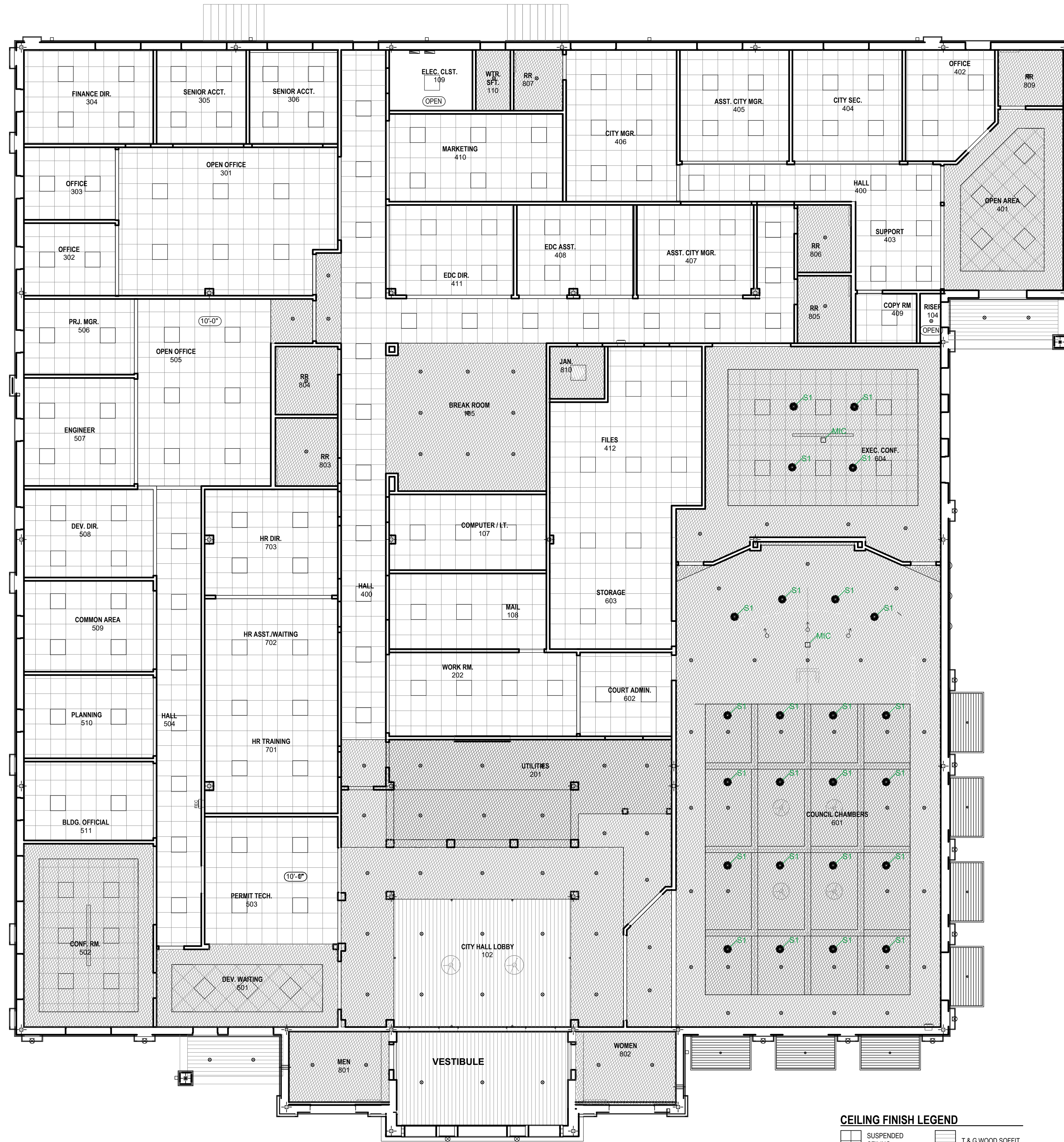
REVISIONS:

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SHEET TITLE:
**OVERALL FLOOR
PLAN**

SHEET NO.

AV2.01



CNC Pro AV
 335 League St S
 Sulphur Springs, TX 75482
 (903) 348-3314

**CITY OF BURNET
 - CITY HALL AV**

301 EAST JACKSON ST, BURNET,
 TX 78611

DATE:
 10/07/2024
 DRAWN BY:
 EA
 DESIGNED BY:
 EA
 APPROVED BY:
 JM

REVISIONS:

 #####

SHEET TITLE:

**REFLECTIVE
 CEILING PLAN**

SHEET NO.

1 REFLECTIVE CEILING PLAN

Scale: 1/8" = 1'-0"

AV3.01



CNC Pro AV

335 League St S
Sulphur Springs, TX 75482

(903) 348-3314

**CITY OF BURNET
- CITY HALL AV**

301 EAST JACKSON ST, BURNET,
TX 78611

DATE:

10/07/2024

DRAWN BY:

EA

DESIGNED BY:

EA

APPROVED BY:

JM

REVISIONS:

####

SHEET TITLE:

RACK DETAIL

SHEET NO.

AV5.01

ER-AV1

35	1RU BLANK	
34	SWI-101	
33	1RU BRUSH	
32	1RU BLANK	
31	CON-101	
30	1RU BLANK	
29	VID-111	
28	STR-101	WIR-101
27	6RU BLANK	
26		
25		
24		
23	6RU BLANK	
22		
21		
20		
19	3RU DRAWER	
18		
17	2RU DRAWER	
16		
15	1RU VENT	
14		
13	AMP-102	
12		
11	1RU VENT	
10		
9	AMP-101	
8		
7	2RU BLANK	
6		
5	UPS	
4		
3		
2		
1		

FRONT VIEW

1 AV RACK DETAIL

Scale: NTS



CNC Pro AV
335 League St S
Sulphur Springs, TX 75482
(903) 348-3314

CITY OF BURNET
- CITY HALL AV

301 EAST JACKSON ST, BURNET,
TX 78611

DATE:
10/28/2024
DRAWN BY:
EA
DESIGNED BY:
EA
APPROVED BY:
JM

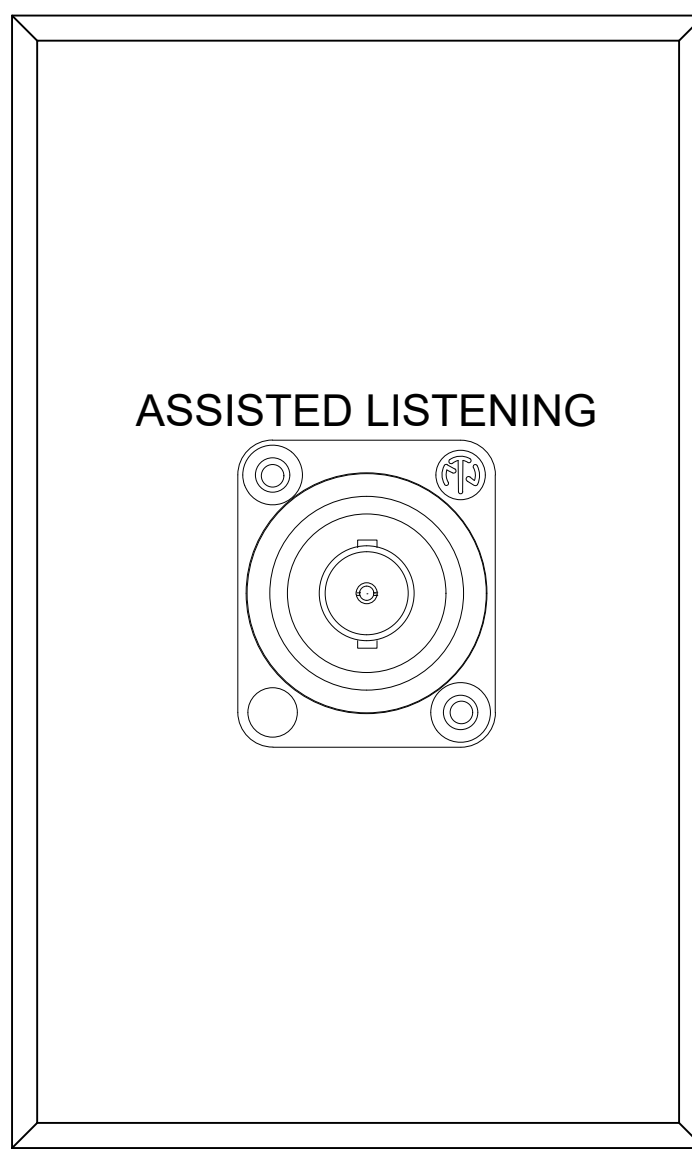
REVISIONS:

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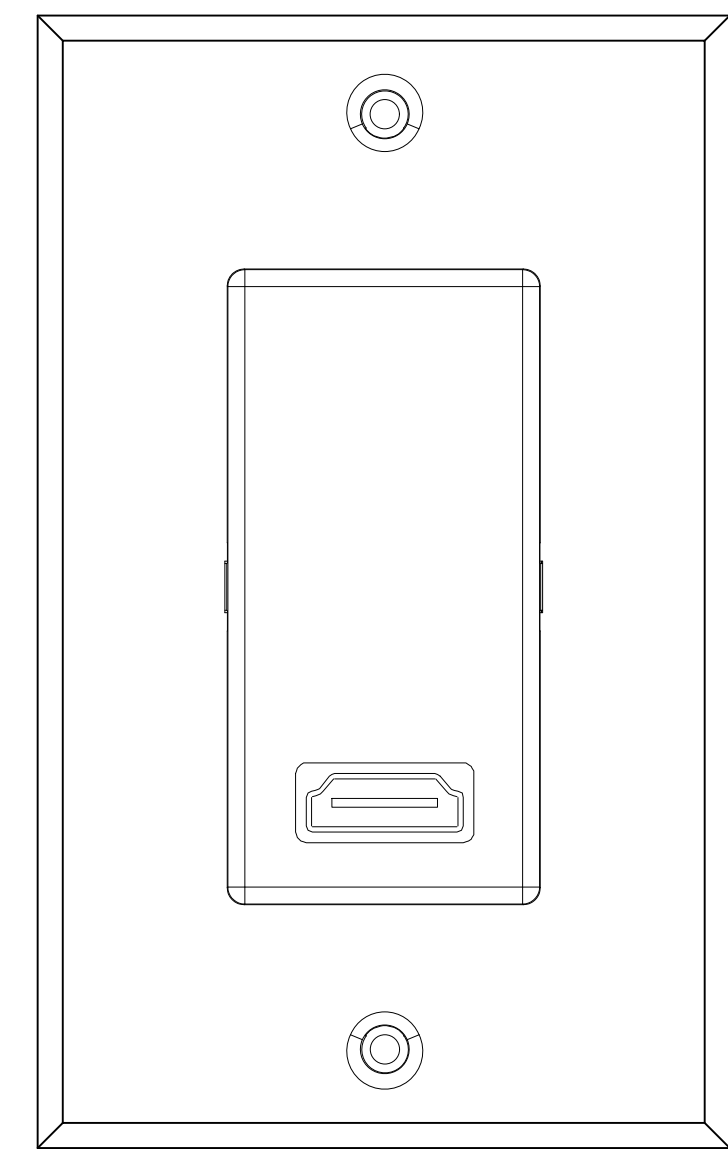
SHEET TITLE:

PLATE DETAILS

SHEET NO.



1 ASSISTED LISTENING (WA) PLATE DETAIL
Scale: NTS



2 C2G 41043 HDMI PASS-THRU PLATE DETAIL
Scale: NTS



CNC Pro AV
335 League St S
Sulphur Springs, TX 75482
(903) 348-3314

CITY OF BURNET - CITY HALL AV

301 EAST JACKSON ST, BURNET,
TX 78611

DATE:
10/28/2024
DRAWN BY:
EA
DESIGNED BY:
EA
APPROVED BY:
JM

REVISIONS:

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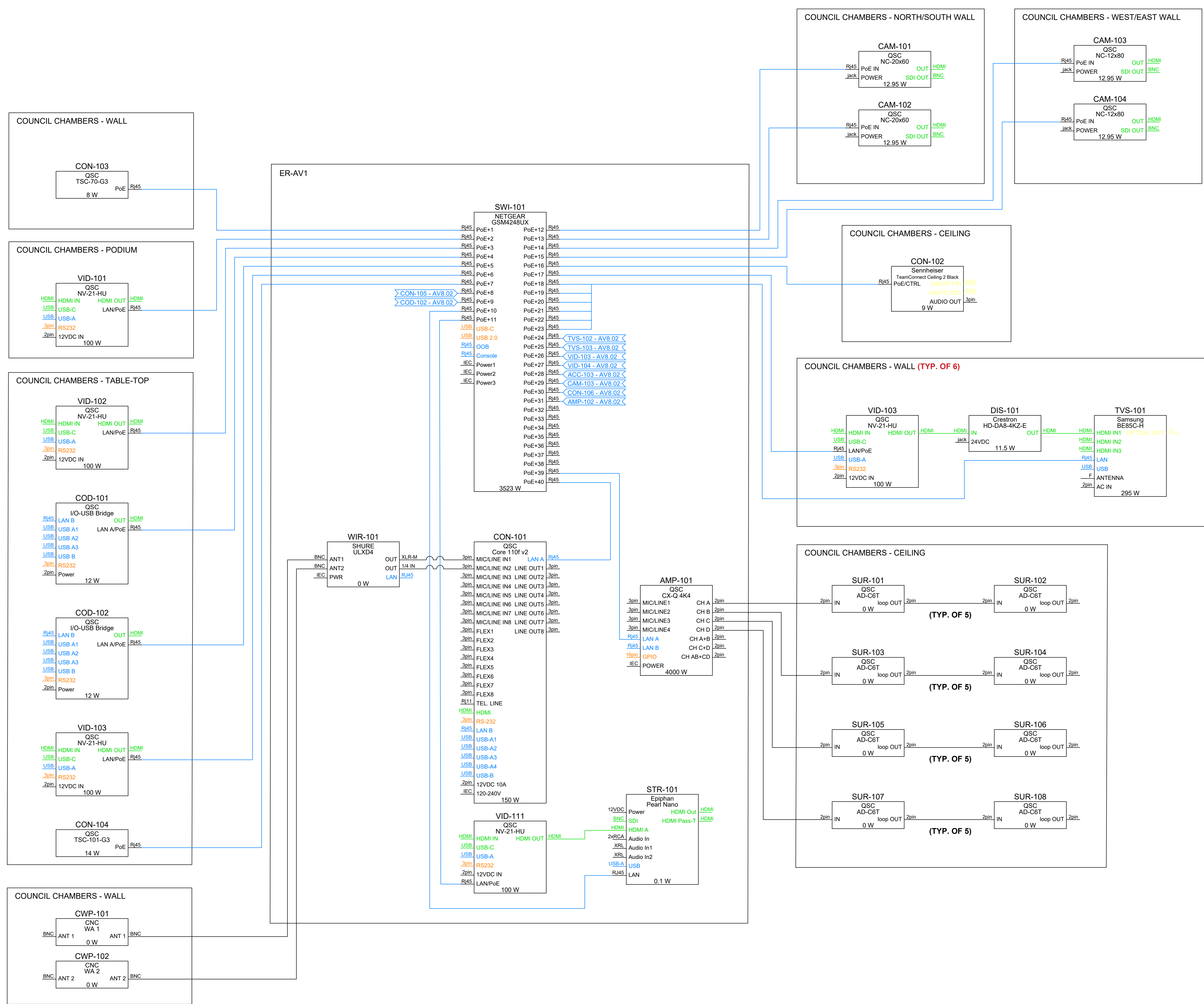
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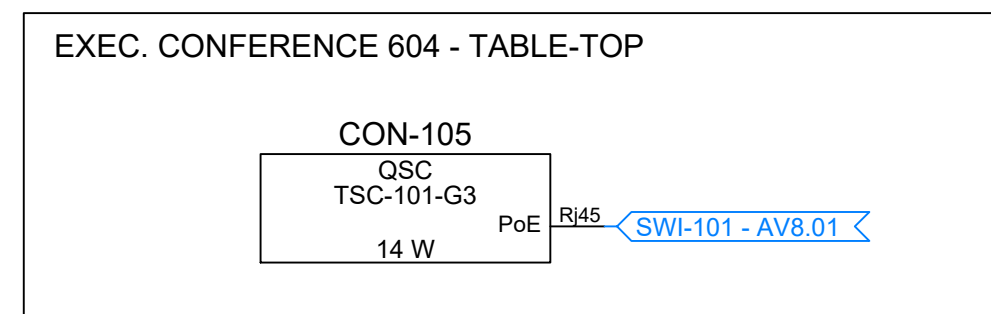
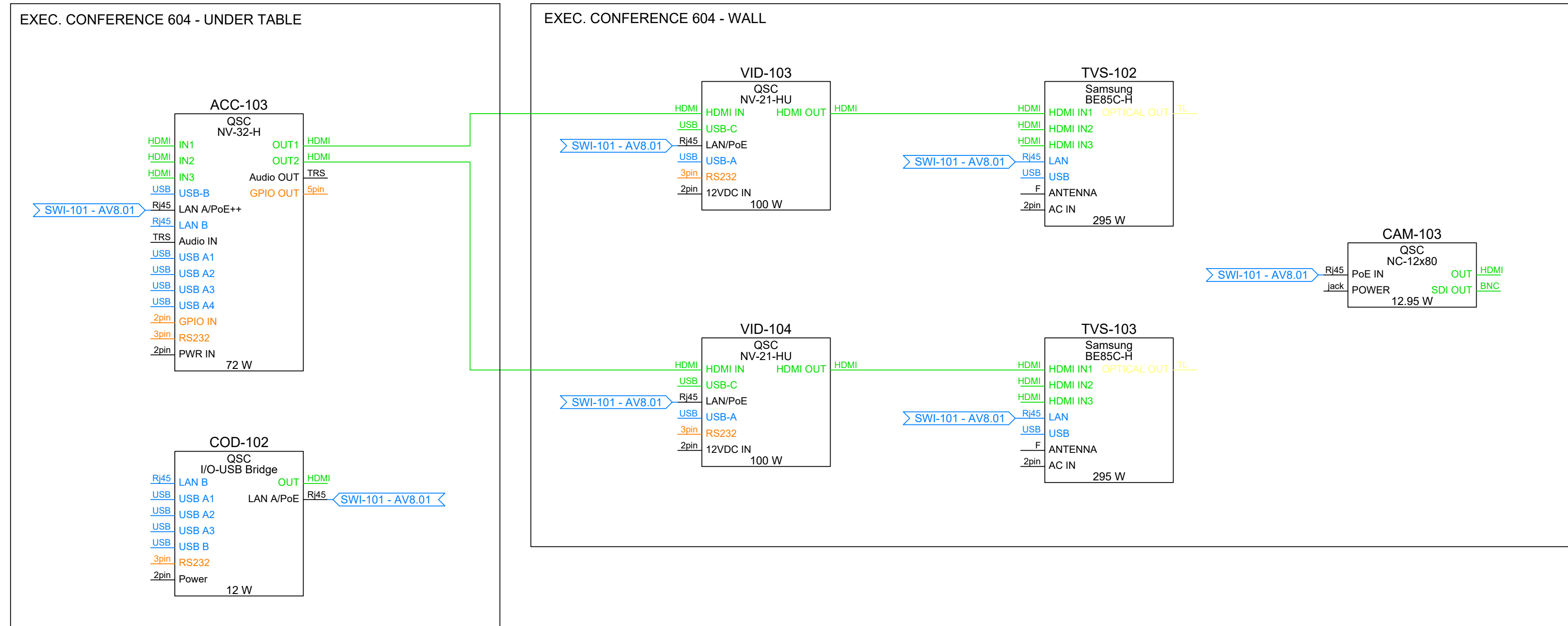
SCHEMATIC

SHEET NO.

AV8.01

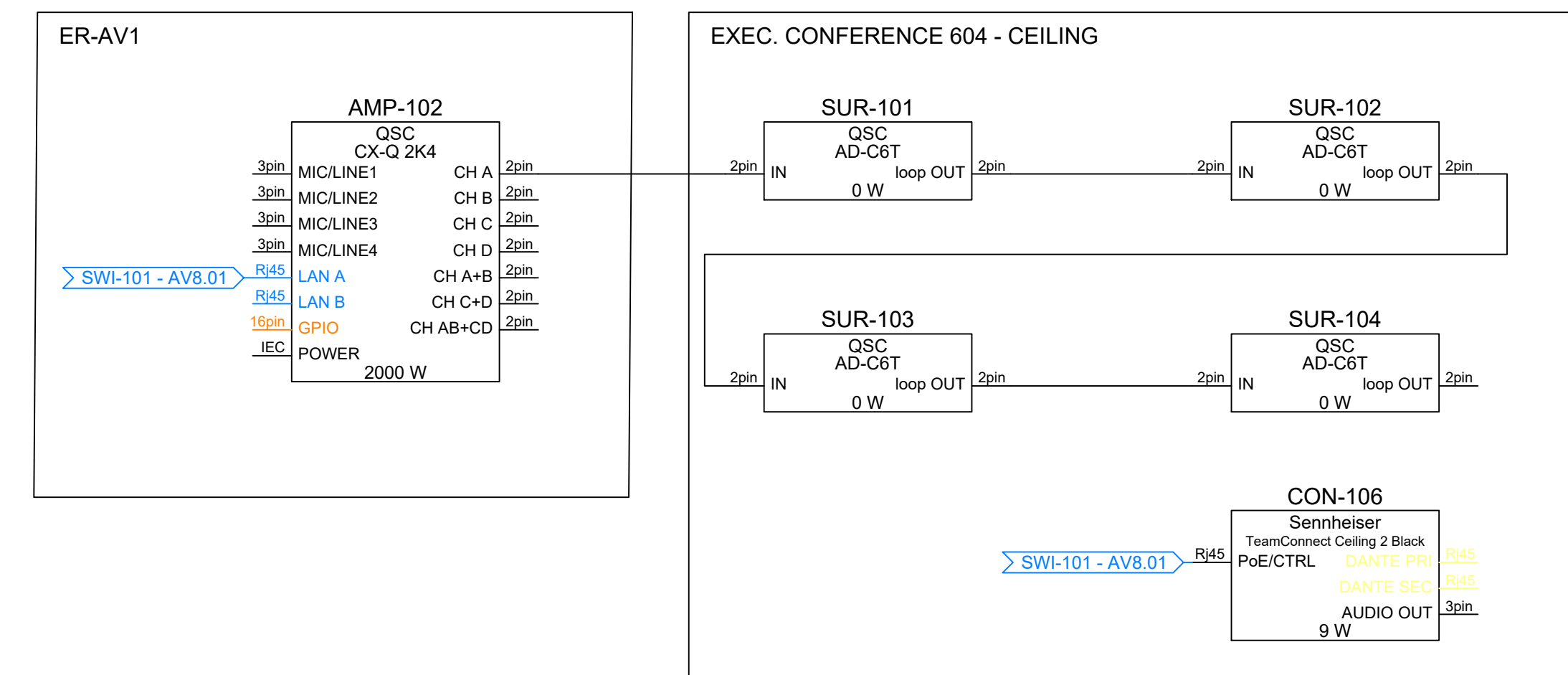
1 COUNCIL CHAMBERS AV SCHEMATIC





1 EXECUTIVE CONFERENCE ROOM - VIDEO SCHEMATIC

Scale: NTS



2 EXECUTIVE CONFERENCE ROOM - AUDIO SCHEMATIC

Scale: NTS



CNC Pro AV
 335 League St S
 Sulphur Springs, TX 75482
 (903) 348-3314

CITY OF BURNET
 - CITY HALL AV

301 EAST JACKSON ST, BURNET,
 TX 78611

DATE:
 10/28/2024

DRAWN BY:
 EA

DESIGNED BY:
 EA

APPROVED BY:
 JM

REVISIONS:

####

SHEET TITLE:

SCHEMATIC

SHEET NO.

AV8.02



CNC Pro AV
 335 League St S
 Sulphur Springs, TX 75482
 (903) 348-3314

CITY OF BURNET
 - CITY HALL AV

301 EAST JACKSON ST, BURNET,
 TX 78611

DATE:
 10/28/2024
 DRAWN BY:
 EA
 DESIGNED BY:
 EA
 APPROVED BY:
 JM

REVISIONS:

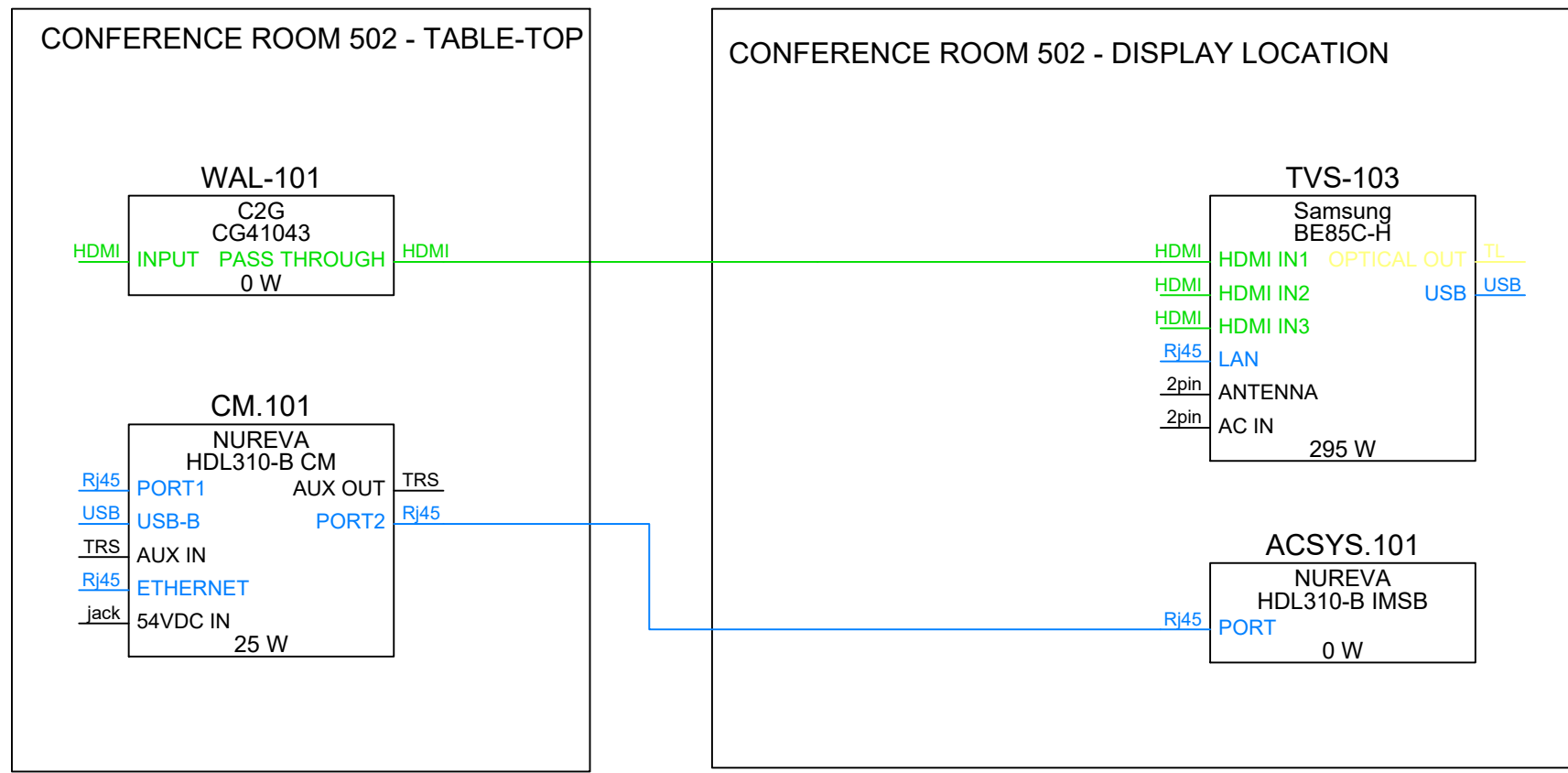
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SHEET TITLE:

SCHEMATIC

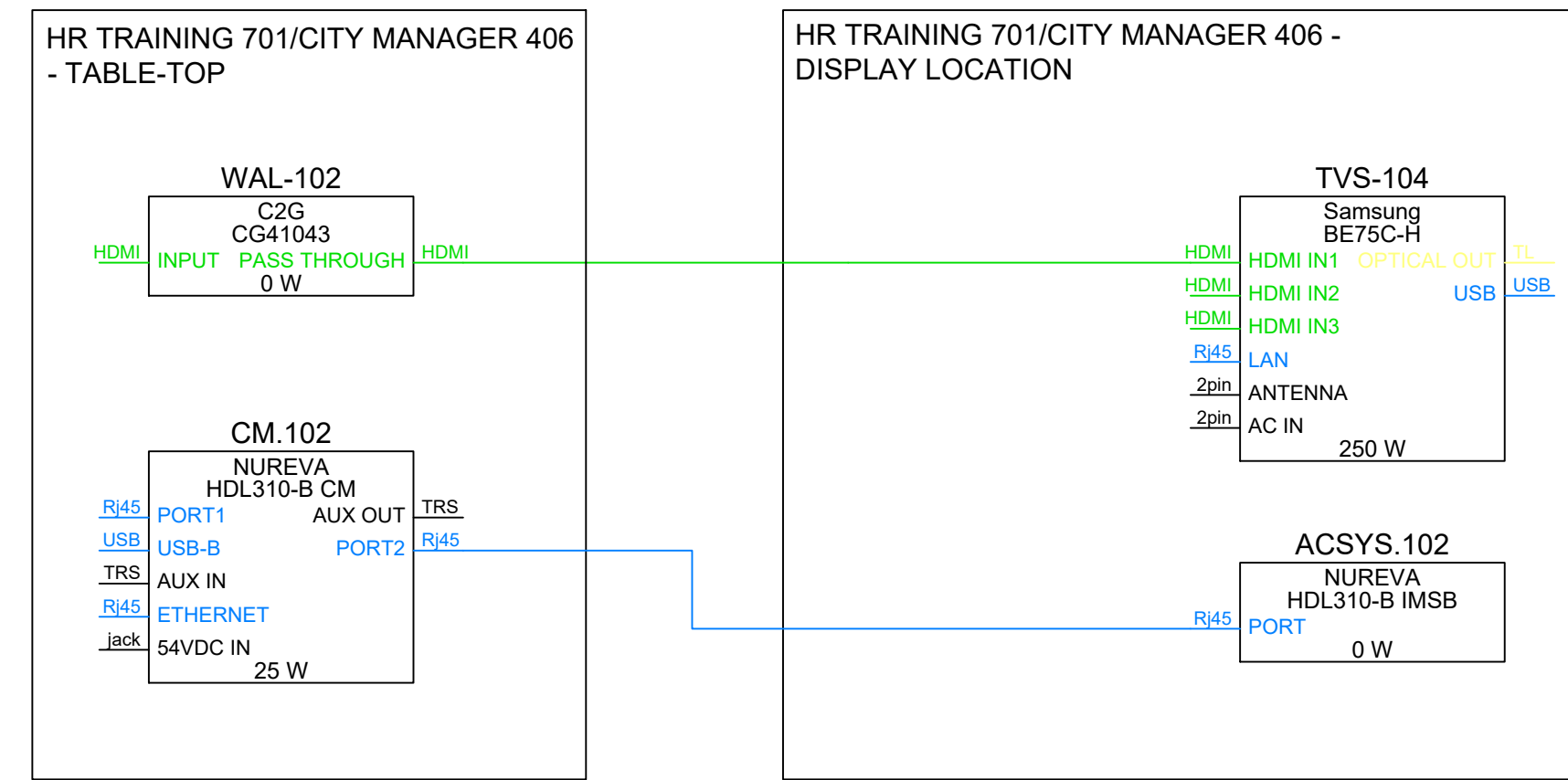
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AV8.03



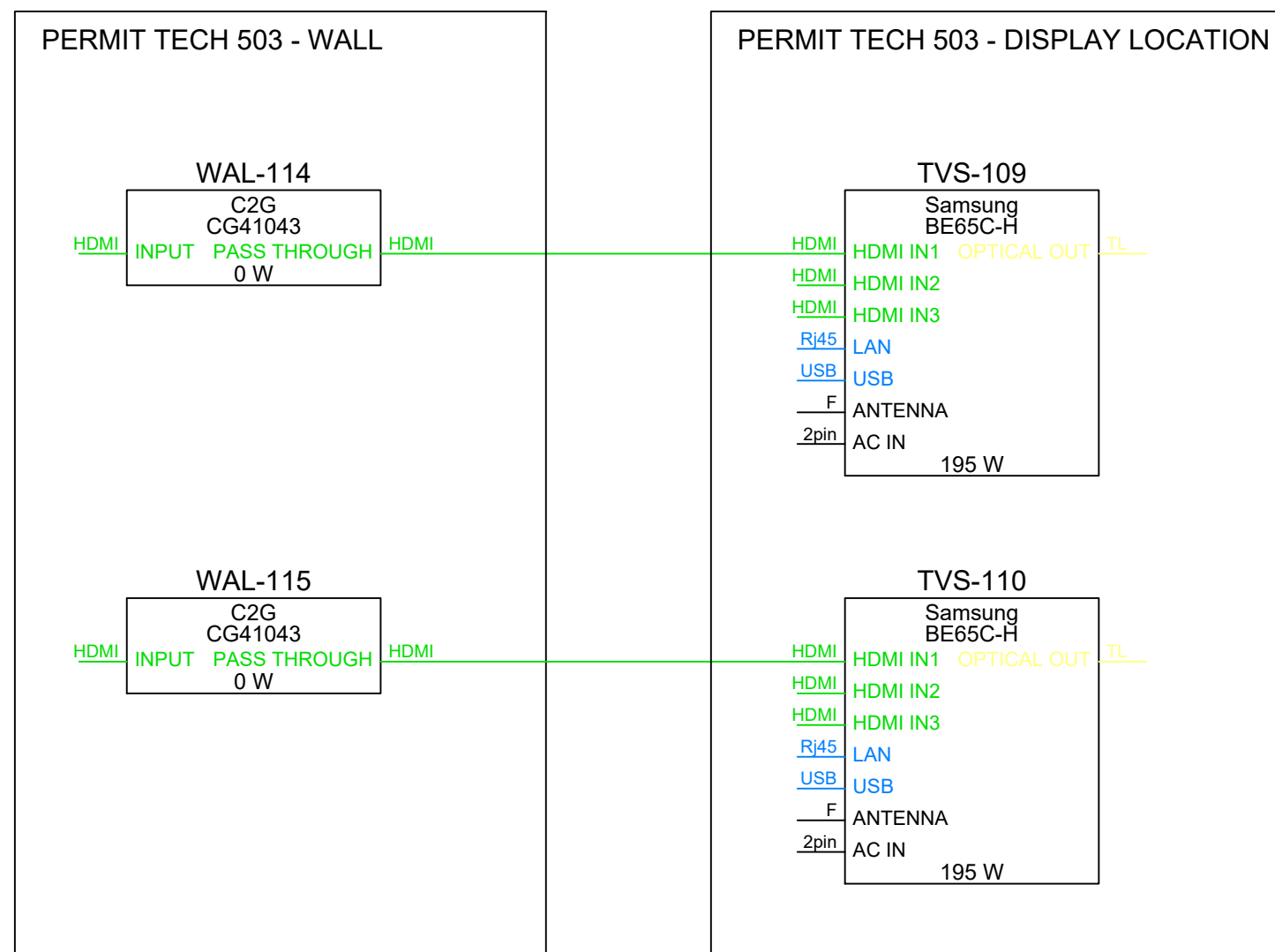
1 CONFERENCE ROOM 502 AV SCHEMATIC

Scale: NTS



2 HR TRAINING 701 & CITY MANAGER 406 AV SCHEMATIC

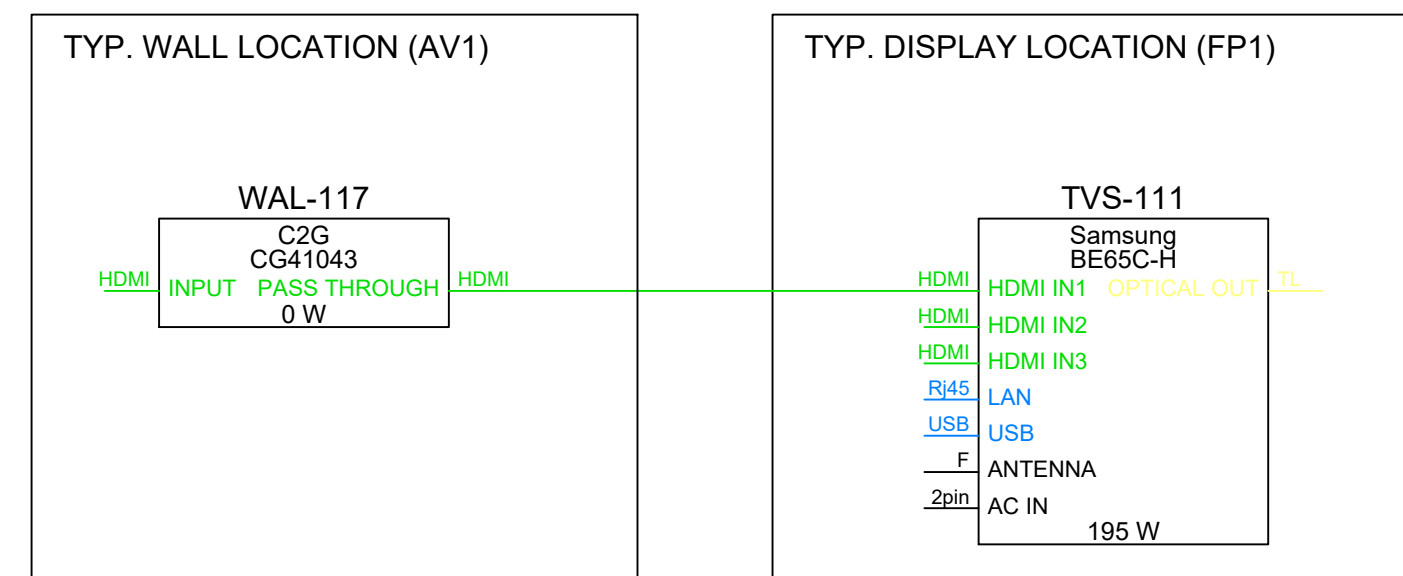
Scale: NTS



4 PERMIT TECH 503 AV SCHEMATIC

Scale: NTS

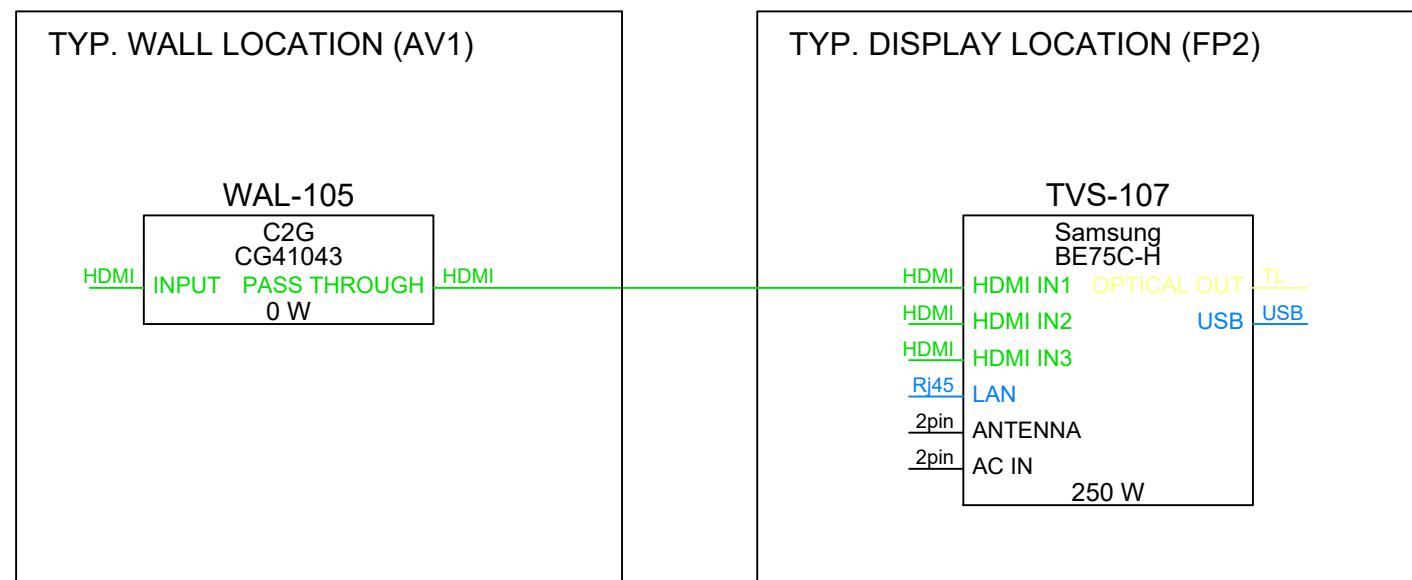
SPACES INCLUDE: BUILDING OFFICIAL 511, PLANNING 510, COMMON AREA 509, DEV. DIRECTOR 508, ENGINEER 507, PROJECT MANAGER 506, HR DIRECTOR 703, OFFICE 302, OFFICE 303, FINANCE DIRECTOR 304, SENIOR ACCOUNTANT 305, SENIOR ACCOUNTANT 306, COMPUTER IT 107, EDC DIRECTOR 411, EDC ASSISTANT 408, ASSISTANT CITY MANAGER 407, ASSISTANT CITY MANAGER 405, CITY SEC. 404, OFFICE 402



5 TYP. SMALL OFFICE AV SCHEMATIC

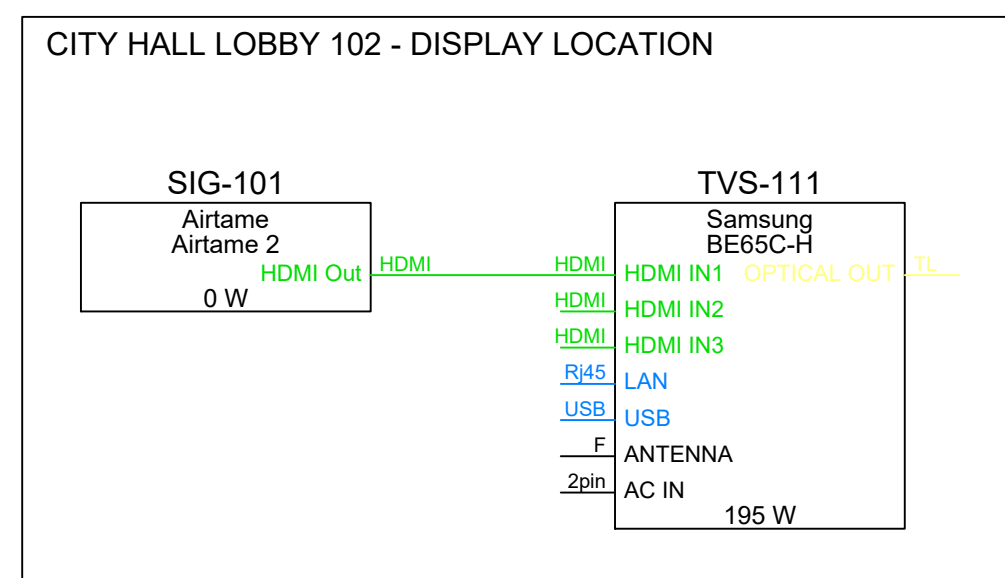
Scale: NTS

SPACES INCLUDE: OPEN OFFICE 505, OPEN OFFICE 301, BREAK ROOM 105, MARKETING 410



3 TYP. LARGE OFFICE AV SCHEMATIC

Scale: NTS



6 CITY HALL LOBBY 102 DIGITAL SIGNAGE AV SCHEMATIC

Scale: NTS

ITEM 8-1.

New City Hall Audiovisual Solution

DISCUSS AND CONSIDER
ACTION: APPROVAL OF AN
AGREEMENT WITH CNC PRO
AV FOR THE PURCHASE AND
INSTALLATION OF A
COMPREHENSIVE AUDIO-
VISUAL SOLUTION FOR THE
NEW CITY HALL COMPLEX:
D. VAUGHN



audio • video • security



November 12, 2024

New City Hall Audiovisual Solution

CNC Pro AV Proposal

- Equipment and installation of advanced audiovisual equipment to outfit the new City Hall, enhancing functionality in the Council chambers, conference rooms, and all offices.
- Includes high-definition displays, ceiling microphones, an audio amplification system, and integrated network solutions to ensure quality streaming, recording, and engagement capabilities.

New City Hall Audiovisual Solution

- The total cost of all AV equipment, including installation is Two hundred thirteen thousand, three hundred thirty and 49/100 dollars (\$213,330.49).

Recommendation

Staff recommends approval of the agreement with CNC Pro AV for the purchase and installation of a comprehensive audiovisual solution for the new City Hall complex, as presented.

Questions?



Item Brief

Meeting Date

November 12, 2024

Agenda Item

Discuss and consider action: Approval of a Developer Participation Agreement with Meritage Homes of Texas, LLC, for the oversizing of water service improvements to serve Creekfall Phase 3 Subdivision: D. Vaughn

Information

Staff requests approval of a Developer Participation Agreement with Meritage Homes of Texas, LLC, to facilitate the oversizing of water and sewer infrastructure within the Creekfall Phase Three Subdivision. In line with the City’s planning objectives and Texas Local Government Code Chapter 212, Subchapter C, this agreement enables the City to participate in enhancing public infrastructure to benefit both current and future developments in the area.

Under this agreement, Meritage Homes will increase the proposed water main and sewer main from 8 inches to 12 inches in diameter. The City’s Engineer has determined that this oversizing is necessary to support surrounding properties and future development.

Fiscal Impact

The cost to the City is one hundred fifty-five thousand, nine hundred fifty and 00/100 dollars (\$155,950.00).

The original project design (8-inch water main and sewer main) was estimated at \$241,600.00, while the revised design requested by the City (both at 12 inches) totals \$397,550.00. The City’s obligation covers the difference between the two designs, totaling \$155,950.00.

Recommendation

Staff recommends approval of the Developer Participation Agreement with Meritage Homes of Texas, LLC, for the oversizing of water service improvements as presented.

DEVELOPER PARTICIPATION AGREEMENT

This **DEVELOPER PARTICIPATION AGREEMENT** is entered into to be effective as of the 12th day of November 2024, by and between the City of Burnet, a Texas home rule municipality, and, Meritage Homes of Texas, LLC., an Arizona limited liability company, in order to facilitate the oversizing, at the request of the City, of certain Water Service Improvements proposed to serve the Subdivision defined herein.

WHEREAS, in accordance with Texas Local Government Code Chapter 212, Subchapter C, City is authorized to enter into an agreement with Developer to participate in the construction of certain public infrastructure; and

WHEREAS, in accordance with City Code Section 98-44(d) the City may require a subdivider to oversize water and/or wastewater facilities; and

WHEREAS, the Developer initially proposed to construct an eight inch diameter Water Main and an eight inch diameter Sewer Main to serve the Subdivision; and

WHEREAS, upon determination by the City Engineer that increasing the Water and Sewer Mains’ diameter to twelve inches would be significantly beneficial to surrounding properties, City Council authorized the issuance of a notice of intent to consider oversizing the Water and Sewer Mains; and

WHEREAS, after receipt of notice of City’s intent to consider oversizing, Developer provided a written cost estimate; and

WHEREAS, after receipt of the cost estimate, and authorization by City Council, the City Manager notified Developer that City wished to exercise its option; and

WHEREAS, as the oversizing of the Water and Sewer Mains will increase service capacity and facilitate future development in the area, the City’s participation in this Project is exempted from statutory procurement laws pursuant to Texas Local Government Code Section 212.072, and limited to the incremental costs of oversizing the Water and Sewer Mains as required by City Code 98-44(d)(5); and

WHEREAS, City Council has authorized the additional costs for extending the Water and Sewer Mains, and Developer has agreed to construct such extension in consideration for the City’s payment of costs of such extension; and

WHEREAS, Developer has acquired and is the current holder of any and all easements required for this Project and has all legal authorization necessary to transfer Developer’s easement rights to the City with the dedication of the Project.

NOW THEREFORE, the Parties adopt, agree to be bound by, and approve the following Agreement and all related attachments and agree that the mutual promises contained in this Agreement constitute legal and sufficient consideration to constitute a binding contract.

Initials: City: _____

Developer: _____

I. Definitions.

The following terms and phrases used in this Agreement shall have the meanings ascribed hereto:

“*Agreement*” means this agreement, including any amendments hereto.

“*City*” means the City of Burnet, Texas.

“*City Code*” means the City of Burnet’s Code of Municipal Ordinances.

“*City Council*” means the governing body of the City.

“*Contractor*” shall mean the person, firm, corporation, partnership, association, or other entity awarded the contract by Developer for the construction and installation of the Improvements.

“*Costs Comparison Table*” means the spreadsheet, attached hereto as Exhibit “B”, showing the projected costs to Developer under said table.

“*Day*” means a calendar day.

“*Developer*” means Meritage Homes of Texas, LLC.

“*Effective Date*” means the date stated in the first paragraph herein.

“*Improvements*” means the street, water, sewer, and related infrastructure the Contractor shall construct to serve the Subdivision.

“*LUE*” means Living Unit Equivalent as such term is defined in the City Code.

“*Parties*” means the City and Developer.

“*Project*” means the 12-inch diameter Water Main and the 12-in Diameter Sewer Main Developer shall cause to be constructed under this Agreement, and which is described and illustrated in the Construction Plans attached hereto as **Exhibit “A”** and per pages 22 and 23 of the Design Drawings for Creekfall Phase III, addendum two, dated 11/1/2024 and signed by engineer Tyler Freese.

“*Project Completion*” means City Council’s preliminary acceptance of the Project for public use and maintenance.

“*Subdivision*” means the proposed subdivision of land in Burnet, Burnet County, Texas, designated as “Creekfall Phase Three.”

“*Subdivision Ordinance*” means Chapter 98 of the City Code.

“*Warranty Period*” means the period of time specified in the Subdivision Ordinance the Developer shall warranty new construction after preliminary acceptance.

“*Water Main*” means the water line infrastructure planned for the provision of water service to the Subdivision and that is to be oversized under the terms of this Agreement to facilitate future development in the area.

“*Sewer Line*” means the sewer line infrastructure planned for the provision of sewer service to the Subdivision and that is to be oversized under the terms of this Agreement to facilitate future development in the area.

II. Water and Sewer Main Oversizing.

1. **Purpose.** The purpose of this Agreement is to authorize the City's participation in the costs of the construction of the Project. The Project, as originally proposed by Developer, consisted of the construction of an 8-inch diameter Water Main and an 8-inch diameter Sewer Line to serve the Subdivision. As shown on **Exhibit "A"**, this Agreement authorizes the oversizing of both the Water Main and Sewer Line to 12-inches in diameter.
2. **Project Costs.** As shown on the Costs Comparison Table, attached hereto as **Exhibit "B"**, the cost of the original design of the Project is projected to be **\$241,600.00** and the cost with the revised design requested by the City is projected to be **\$397,550.00**.
3. **City's Project Contribution Costs.** The City's contribution is the difference between **\$397,550.00** and **\$241,600.00**, said amount being **\$155,950.00**; and City shall not be obligated to pay any amount in excess of **\$155,950.00**, without the approval of City Council.
4. **Project Completion.** City Council's preliminary acceptance of the Project, as public infrastructure, shall occur after the City Engineer confirms the substantial completion of the Project in accordance with the Project's approved construction plans. City Council's preliminary acceptance shall not be unreasonably conditioned, delayed, or denied.
5. **Warranty.** City Council's preliminary acceptance of the Project shall be conditional on Developer guaranteeing the design, materials and construction of the Project during the Warranty Period and providing fiscal assurance during the Warranty Period as required by the City Code.
6. **Payment of City's Project Contribution Costs.** City shall make payment of its contribution in full within 30 days after the Project Completion, or October 31, 2025, whichever is later.
7. **Capacity.** Upon payment of impact, and all applicable other fees, Developer shall be entitled to **125 LUEs** to serve the Subdivision. This shall be the maximum capacity to which Developer shall be entitled from the Project. The remaining Project water capacity shall be the property of the City for any and all purposes. Any LUEs not used within five (5) years of the Effective Date of this Agreement shall expire and be forfeited. The City makes no guarantee regarding LUE availability for future phases. Any additional utility service needs shall be negotiated separately with the City.
8. **Insurance.** This Agreement shall be subject to the insurance coverage requirements of the Insurance Addendum attached hereto. With the prior written approval of the City Manager, the Contractor(s) may be substituted, for Developer, as the party required to maintain insurance coverage. In order for such substitution to be authorized, the contract

between Developer and its contractor shall include the Insurance Addendum and shall be provided, as executed, to the City Manager.

9. **Indemnification.** This Agreement is subject to (and any agreement Developer enters with Contractor(s) to construct the Improvements shall include) the indemnification language that follows: **DEVELOPER COVENANTS AND AGREES TO FULLY INDEMNIFY AND HOLD HARMLESS, CITY AND THE ELECTED OFFICIALS, EMPLOYEES, OFFICERS, DIRECTORS, AND REPRESENTATIVES OF CITY, INDIVIDUALLY OR COLLECTIVELY, FROM AND AGAINST ANY AND ALL COSTS, CLAIMS, LIENS, DAMAGES, LOSSES, EXPENSES, FEES, FINES, PENALTIES, PROCEEDINGS, ACTIONS, DEMANDS, CAUSES OF ACTION, LIABILITY AND SUITS OF ANY KIND AND NATURE, INCLUDING BUT NOT LIMITED TO, BODILY INJURY OR DEATH AND PROPERTY DAMAGE, MADE UPON CITY, DIRECTLY OR INDIRECTLY ARISING OUT OF, RESULTING FROM OR RELATED TO DEVELOPER’S ACTIVITIES UNDER THIS AGREEMENT, INCLUDING ANY ACTS OR OMISSIONS OF DEVELOPER, ANY AGENT, OFFICER, DIRECTOR, REPRESENTATIVE, EMPLOYEE, CONSULTANT, CONTRACTOR OR SUBCONTRACTOR OF DEVELOPER, AND THEIR RESPECTIVE OFFICERS, AGENTS, EMPLOYEES, DIRECTORS AND REPRESENTATIVES WHILE IN THE EXERCISE OR PERFORMANCE OF THE RIGHTS OR DUTIES UNDER THIS AGREEMENT, ALL WITHOUT, HOWEVER, WAIVING ANY GOVERNMENTAL IMMUNITY AVAILABLE TO CITY UNDER TEXAS LAW AND WITHOUT WAIVING ANY DEFENSES OF THE PARTIES UNDER TEXAS LAW. THE PROVISIONS OF THIS INDEMNIFICATION ARE SOLELY FOR THE BENEFIT OF THE PARTIES HERETO AND NOT INTENDED TO CREATE OR GRANT ANY RIGHTS, CONTRACTUAL OR OTHERWISE, TO ANY OTHER PERSON OR ENTITY. DEVELOPER SHALL PROMPTLY ADVISE CITY IN WRITING OF ANY CLAIM OR DEMAND AGAINST THE CITY OR DEVELOPER KNOWN TO DEVELOPER RELATED TO OR ARISING OUT OF DEVELOPER’S ACTIVITIES UNDER THE AGREEMENT AND SHALL SEE TO THE INVESTIGATION AND DEFENSE OF SUCH CLAIM OR DEMAND AT DEVELOPER’S COST. CITY SHALL HAVE THE RIGHT, AT ITS OPTION AND AT ITS OWN EXPENSE, TO PARTICIPATE IN SUCH DEFENSE WITHOUT RELIEVING DEVELOPER OF ANY OF ITS OBLIGATIONS UNDER THIS PARAGRAPH. IN THE EVENT DEVELOPER AND CITY ARE FOUND JOINTLY LIABLE BY A COURT OF COMPETENT JURISDICTION, LIABILITY SHALL BE APPORTIONED COMPARATIVELY IN ACCORDANCE WITH THE LAWS OF THE STATE OF TEXAS, WITHOUT, HOWEVER, WAIVING ANY GOVERNMENTAL IMMUNITY AVAILABLE TO EITHER PARTY UNDER TEXAS LAW AND WITHOUT WAIVING ANY DEFENSES OF THE PARTIES UNDER TEXAS LAW.**

This Indemnification Provision shall survive termination of this Agreement by expiration, mutual agreement, or Default, for eight years after such termination or until any claim made against the City during such survival period is resolved, whichever is later.

10. **Term.** This Agreement shall terminate twenty-four months from the Effective Date or upon acceptance, and payment of its contribution, by City related to the Project, whichever occurs first.

11. **Default.** Failure by either Party to timely and substantially comply with any performance requirement, duty, or covenant shall be considered an act of Default if uncured within sixty (60) days of receiving written notice from the other Party.

a. **Developer’s failure to complete timely Project.** Subject to cure, force majeure, should Developer fail to complete the Project, or any component thereof by the prescribed Completion Date, City may either terminate this Agreement or exercise its right under the performance bond and require the surety to Complete the Project. In the event City elects to terminate, the Parties shall have no further obligations to the other after such termination save and except as provided under Section (9) (entitled “Indemnification”). In the event City elects to enforce its rights under the performance agreement: (i) Developer shall not be entitled to any reimbursement for any Project component for which Developer was in Default; and (ii) the reimbursement otherwise due to Developer, for completion of any Project component, shall be reduced by equal amount to the City’s actual costs for the completion of the Project component for which Developer was in Default. Moreover, should the Developer fail to complete the utility upsizing project noted in this Agreement, the Developer may not continue to develop the land associated with the upsizing of the utility noted herein, until the performance deficiencies are remedied to the City’s satisfaction.

b. **City’s Default.** In the event of Default by City, Developer’s sole remedy is an action for any unpaid portion of City’s Project Contribution Costs.

c. **Special Damages.** Neither Party shall be entitled to special damages such as incidental, consequential, special, exemplary, or putative damages as a result of Default by the other Party.

III. MISCELLANEOUS

This Agreement shall be subject to the terms and conditions which follow:

1. **Additional Instruments.** City and Developer agree and covenant to cooperate, negotiate in good faith, and to execute such other and further instruments and documents as may be reasonably required to fulfill the public purposes provided for and included within this Agreement.

2. **Amendments.** This Agreement constitutes the entire understanding and agreement of the Parties as to the matters set forth in this Agreement. No alteration of or amendment to this Agreement shall be effective unless given in writing and signed by the Party or Parties sought to be charged or bound by the alteration or amendment.
3. **Applicable Law.** This Agreement shall be governed by and construed in accordance with the laws of the State of Texas without regard to choice-of-law rules of any jurisdiction.
4. **Attorney's Fees.** In any action or proceeding brought to enforce any provision of this Agreement or where any provision hereof is validly asserted as a defense, the successful Party shall, to the extent permitted by applicable law, be entitled to recover reasonable attorney's fees and costs.
5. **Assignment.** Developer understands and agrees that City expressly prohibits Developer from selling, transferring, assigning or conveying in any way any rights to receive the proceeds under this Agreement without City's prior written consent.
6. **Binding Obligation.** This Agreement shall become a binding obligation on the signatories upon execution by all signatories hereto. The City warrants and represents that the individual executing this Agreement on behalf of the City has full authority to execute this Agreement and bind the City to the same. Developer warrants and represents that the individual executing this Agreement on its behalf has full authority to execute this Agreement and bind it to the same.
7. **Counterparts.** This Agreement may be executed in one or more counterparts, each of which shall be deemed an original and all of which shall constitute one and the same document.
8. **Construction.** The Parties acknowledge that the Parties and their counsel have reviewed and revised the Agreement and that the normal rule of construction to the effect that any ambiguities are to be resolved against the drafting Party shall not be employed in the interpretation of the Agreement.
9. **Enforcement.** The City Manager or his or her designee may enforce all legal rights and obligations under this Agreement without further authorization. As required by Texas Local Government Code Section 212.074(a) all of Developer's records related to the Project shall be available for inspection by the City Manager upon reasonable request.
10. **Entire Agreement.** This Agreement constitutes the entire agreement between the Parties with respect to the subject matter covered in this Agreement. There is no other collateral oral or written agreement between the Parties that, in any manner, relates to the subject matter of this Agreement, except as provided for in any Exhibits attached hereto or duly approved amendments to this Agreement, as approved by the City Council.

11. **Exhibits, Addenda, and Attachments.** All Exhibits, Addenda and Attachments referenced in this Agreement are attached hereto and incorporated herein for all purposes. Exhibits, and Addenda, to this Agreement include the following:

Exhibits:

- Exhibit "A" Project Construction Plans
- Exhibit "B" Costs Comparison Table

Addenda Insurance Addendum

12. **Force Majeure.** It is expressly understood and agreed by the Parties to this Agreement that if the performance of any obligations hereunder is delayed by reason of war, civil commotion, acts of God, inclement weather, fire or other casualty, or court injunction, inability to obtain labor or materials or reasonable substitutes therefore, governmental restrictions, governmental regulations, governmental controls, governmental action, delay in issuance of permits or approvals (including, without limitation, fire marshal approvals), enemy or hostile governmental action, civil commotion, fire or other casualty, and other causes beyond the reasonable control of the obligated Party and delays caused by the other Party, the Party so obligated or permitted shall be excused from doing or performing the same during such period of delay, so that the time period applicable to such obligation or requirement shall be extended for a period of time equal to the period such Party was delayed.

13. **Gender.** The gender of the wording throughout this Agreement shall always be interpreted to mean either sex; and, where the context requires, the plural of any word shall include the singular.

14. **Immunities and Defenses.**

- a. By entering into this Agreement, the Parties do not waive, and shall not be deemed to have waived, any rights, immunities, or defenses either may have, including the defense of parties, and nothing contained herein shall ever be construed as a waiver of sovereign, statutory or official immunity by the City with such rights being expressly reserved to the fullest extent authorized by law and to the same extent which existed prior to the execution hereof.
- b. No employee of City, or any councilmember or agent of City, shall be personally responsible for any liability arising under or growing out of this Agreement.

15. **Mutual Assistance.** City and Developer will do all things reasonably necessary or appropriate to carry out the terms and provisions of this Agreement and to aid and assist each other in carrying out such terms and provisions.

16. **No Joint Venture.** Nothing contained in this Agreement is intended by the Parties to create a partnership or joint venture between the Parties and any implication to the contrary is hereby expressly disavowed. It is understood and agreed that this Agreement

does not create a joint enterprise, nor does it appoint either Party as an agent of the other for any purpose whatsoever. Except, as otherwise specifically provided herein, neither Party shall in any way assume any of the liability of the other for acts of the other or obligations of the other.

17. **Notices.** Any notice, statement, and/or communication required and/or permitted to be delivered hereunder shall be in writing and shall be mailed by first-class mail, postage prepaid, or delivered by hand, by messenger, by electronic mail, or by reputable overnight carrier, and shall be deemed delivered when received at the addresses of the Parties set forth below, or at such other address furnished in writing to the other Parties thereto:

DEVELOPER: Meritage Homes of Texas, LLC
Attn: Brandon Hammann
12301 Research Blvd., Building 4, Suite 400
Austin, Texas 78759
Email: brandon.hammann@meritagehomes.com

CITY: City of Burnet
Attn: City Manager
P.O. Box 1369
1001 Buchanan Drive, Suite 4
Burnet, Texas 78611
Email: citymanager@cityofburnet.com

18. **Recitals.** The recitals set out in the preamble of this Agreement are found and determined by the Parties to be true and correct and are made part of this Agreement for all purposes.

19. **Severability.** In the event any provision of this Agreement is illegal, invalid, or unenforceable under the present or future laws, then, and in that event, it is the intention of the Parties hereto that the remainder of this Agreement shall not be affected thereby, and it is also the intention of the Parties to this Agreement that in lieu of each clause or provision that is found to be illegal, invalid, or unenforceable a provision be added to this Agreement which is legal, valid, and enforceable and is as similar in terms as possible to the provision found to be illegal, invalid or unenforceable.

20. **Survival of Covenants.** Any of the representations, warranties, covenants, and obligations of the Parties, as well as any rights and benefits of the Parties, pertaining to a period of time following the termination of this Agreement shall survive termination.

21. **Venue.** All obligations of the Parties created hereunder are performable in Burnet County, Texas; and, therefore, any action arising under this Agreement shall lie in a court of competent jurisdiction in said county.

22. **Waiver.** The failure of any Party to insist in any one or more instances on the performance of any of the terms, covenants or conditions of this Agreement, or to exercise any of its rights, shall not be construed as a waiver or relinquishment of such term, covenant, or condition, or right with respect to further performance.

Remainder of this page intentionally left blank. Signatures follow on the next page.

This Agreement is legally effective and enforceable the last date of execution of this Agreement by the Parties.

CITY:

DEVELOPER:

CITY OF BURNET

MERITAGE HOMES OF TEXAS, LLC

By: _____
David Vaughn, City Manager

By: _____
Brandon Hammann, VP of Land Development

THE STATE OF TEXAS §
 §
COUNTY OF BURNET §

This instrument was acknowledged before me on _____, 2024, by Brandon Hammann, in his capacity as Vice President, and on behalf, of Meritage Homes of Texas, LLC.

Notary Public in and for the State of Texas

THE STATE OF TEXAS §
 §
COUNTY OF BURNET §

This instrument was acknowledged before me on _____, 2024, by David Vaughn, in his capacity as City Manager, and on behalf, of the City of Burnet, Texas.

Notary Public in and for the State of Texas

INSURANCE ADDENDUM

This Agreement shall be subject to the insurance requirements that follow:

1. Prior to the commencement of any work under this Agreement, the Developer’s Contractor shall furnish copies of all required endorsements and an original completed Certificate(s) of Insurance to the City’s City Manager, which shall be clearly labeled with the legal name of the Developer’s project in the Description of Operations block of the Certificate. The original Certificate(s) shall be completed by an agent and signed by a person authorized by that insurer to bind coverage on its behalf. The City will not accept Memorandum of Insurance or Binders as proof of insurance. The original certificate(s) or form must have the agent’s original signature, including the signer’s company affiliation, title and phone number, and be mailed, with copies of all applicable endorsements, directly from the insurer’s authorized representative to the City. The City shall have no duty to perform under this Agreement until such certificate and endorsements have been received and approved by the City’s City Manager, or Assistant City Manager. No officer or employee, other than the City’s City Manager, or Assistant City Manager, shall have authority to waive this requirement.

2. The City reserves the right to review the insurance requirements of this Article during the effective period of this Agreement and any extension or renewal hereof and to modify insurance coverages and their limits when deemed necessary and prudent by City’s City Manager based upon changes in statutory law, court decisions, or circumstances surrounding this Agreement. In no instance will the City allow modification whereupon City may incur increased risk.

3. A Developer’s Contractor’s financial integrity is of interest to the City; therefore, subject to Developer’s Contractor’s right to maintain reasonable deductibles in such amounts as are approved by the City, Developer’s Contractor shall obtain and maintain in full force and effect for the duration of this Agreement, and any extension hereof, at Developer’s Contractor’s sole expense, insurance coverage written on an occurrence basis, by companies authorized and admitted to do business in the State of Texas and with an A.M. Best’s rating of no less than A-(VII), in the following types and for an amount not less than the amount listed:

<u>TYPE</u>	<u>AMOUNTS</u>
1. Workers' Compensation	Statutory
2. Employers' Liability	\$1,000,000 / \$1,000,000 / \$1,000,000

<p>3. Commercial General Liability Insurance to include coverage for the following:</p> <ul style="list-style-type: none"> a. Premises operations *b. Independent Contractors c. Products/completed operations d. Personal Injury e. Contractual Liability *f. Broad form property damage, to include fire legal liability 	<p>For Bodily Injury and Property Damage of \$1,000,000 per occurrence. \$2,000,000 General Aggregate, or its equivalent in Umbrella or Excess Liability Coverage.</p>
<p>4. Business Automobile Liability</p> <ul style="list-style-type: none"> a. Owned/leased vehicle b. Non-owned vehicle c. Hired Vehicles 	<p>Combined Single Limit for Bodily Injury and Property Damage of \$1,000,000 per occurrence</p>

* May be waived by City Manager if not applicable to activities performed by Developer

4. The City shall be entitled, upon request and without expense, to receive copies of the policies, declaration page and all endorsements thereto as they apply to the limits required by the City, and may require the deletion, revision, or modification of particular policy terms, conditions, limitations, or exclusions (except where policy provisions are established by law or regulation binding upon either of the parties hereto or the underwriter of any such policies). The Developer shall be required to comply with any such requests and shall submit a copy of the replacement certificate of insurance to City at the address provided below within 10 days of the requested change. The Developer shall pay any costs incurred resulting from said changes. Copies of such documentation required under this section shall be delivered to:

City of Burnet, Texas
Attn. City Manager
P.O. Box 1369
1001 Buchanan Drive, Suite 4
Burnet, Texas 78611

5. Developer agrees that with respect to the above required insurance, all insurance policies are to contain or be endorsed to contain the following provisions:
- a. Name the City, its officers, officials, employees, volunteers, and elected representatives as by endorsement, as respects operations and activities of, or on behalf of, the named insured performed under contract with the City, with the exception of the workers’ compensation and professional liability policies.
 - b. Provide for an endorsement that the “other insurance” clause shall not apply to the City of Burnet where the City is an additional insured shown on the policy.
 - c. Workers’ compensation and employers’ liability policies will provide a waiver of subrogation in favor of the City.

- d. Provide thirty (30) calendar days' advance written notice directly to City of any suspension, cancellation, non-renewal or material change in coverage, and not less than ten (10) calendar days' advance notice for nonpayment of premium.
6. Within five (5) calendar days of a suspension, cancellation or non-renewal of coverage, Developer shall provide a replacement Certificate of Insurance and applicable endorsements to City. City shall have the option to suspend Developer's authorization under this Agreement should there be a lapse in coverage at any time during this contract. Failure to provide and to maintain the required insurance shall constitute a material breach of this Agreement.
7. Nothing herein contained shall be construed as limiting in any way the extent to which Developer may be held responsible for payments of damages to persons or property resulting from Developer's or its subcontractors' performance of the work covered under this Agreement.
8. It is agreed that Developer's Contractor's insurance shall be deemed primary and non-contributory with respect to any insurance or self-insurance carried by the City of Burnet for liability arising out of operations under this Agreement.
9. It is understood and agreed that the insurance required is in addition to and separate from any other obligation contained in this Agreement.

Exhibit "A" (Sewer Line)

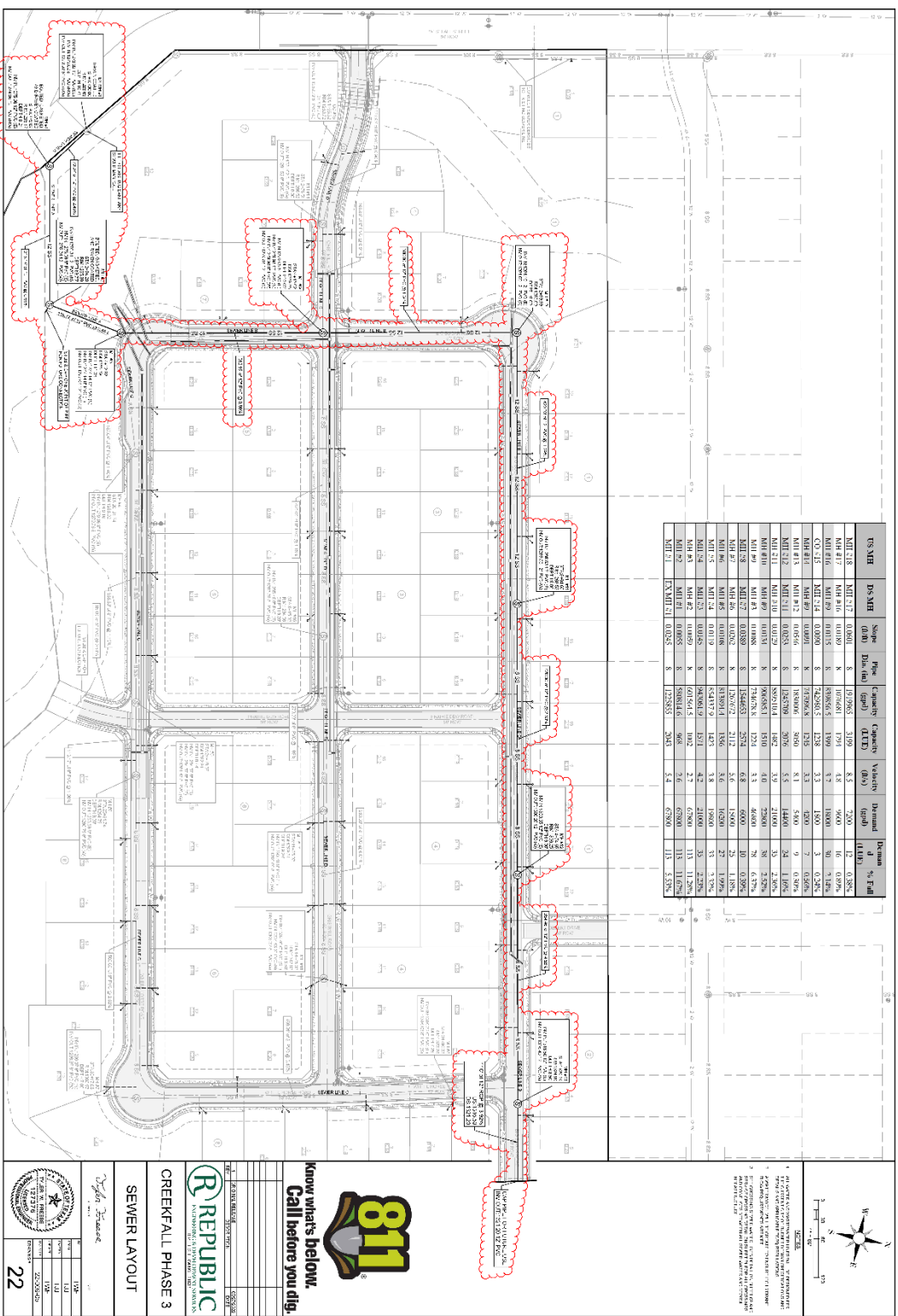


Exhibit "A" Water Main (cont.)

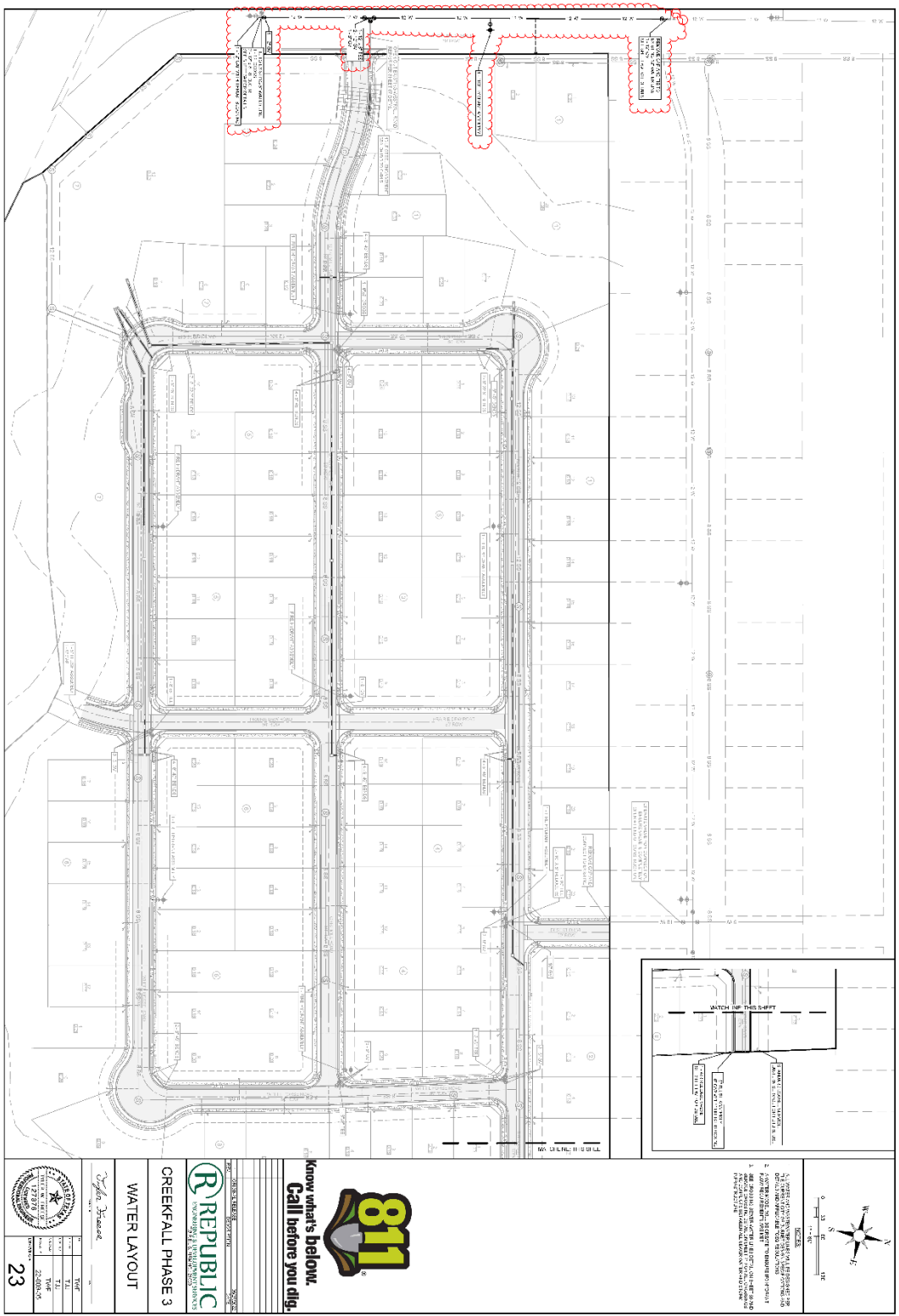


Exhibit "B"

CREEKFALL PHASE 3 WATER LINE OVERSIZING COST

WATER IMPROVEMENTS ALONG WESTFALL							
DESCRIPTION	QUANTITY	UNIT	8" UNIT PRICE	12" UNIT PRICE	8" AMOUNT	12" AMOUNT	DIFFERENCE
C900 DR-18	632.00	LF	\$60.00	\$100.00	\$37,920.00	\$ 63,200.00	\$25,280.00
Connect to Existing	2.00	EA	\$2,000.00	\$2,500.00	\$4,000.00	\$ 5,000.00	\$1,000.00
Fire Hydrants	1.00	EA	\$6,000.00	\$7,000.00	\$6,000.00	\$ 7,000.00	\$1,000.00
Gate Valve	4.00	EA	\$2,000.00	\$4,000.00	\$8,000.00	\$ 16,000.00	\$8,000.00
Long Double Service	1.00	EA	\$1,630.00	\$2,000.00	\$1,630.00	\$ 2,000.00	\$370.00
WATER IMPROVEMENTS TOTAL					\$57,550.00	\$93,200.00	\$35,650.00

Oversizing Cost \$35,650.00

CREEKFALL PHASE 3 SANITARY SEWER OVERSIZING COST

SEWER IMPROVEMENTS FROM EX MH#1 TO CAP AT BIG SUGAR ROAD							
DESCRIPTION	QUANTITY	UNIT	8" UNIT PRICE	12" UNIT PRICE	8" AMOUNT	12" AMOUNT	DIFFERENCE
SDR-26	2,360.00	LF	\$63.00	\$110.00	\$148,680.00	\$ 259,600.00	\$110,920.00
Double Service	18.00	EA	\$1,590.00	\$2,000.00	\$28,620.00	\$ 36,000.00	\$7,380.00
Single Service	5.00	EA	\$1,350.00	\$1,750.00	\$6,750.00	\$ 8,750.00	\$2,000.00
SEWER IMPROVEMENTS TOTAL					\$184,050.00	\$304,350.00	\$120,300.00

Oversizing Cost \$120,300.00

CITY OF BURNET

Developer Participation Agreement

Creekfall Phase Three

City Council Regular Meeting November 12, 2024

Discuss and consider action: Approval of a Developer Participation Agreement with Meritage Homes of Texas, LLC, for the oversizing of water service improvements to serve Creekfall Phase 3 Subdivision: D. Vaughn



Bluebonnet Capital of Texas

CITY OF BURNET

Developer Participation Agreement

Creekfall Phase Three

- The City's Engineer has determined that oversizing of water and sewer infrastructure at Creekfall Phase Three is necessary to support surrounding properties and future development.
 - **Water Main-** Meritage will increase from 8 inches to 12 inches in diameter.
 - **Sewer Main-** Meritage will increase from 8 inches to 12 inches in diameter.



Bluebonnet Capital of Texas

CITY OF BURNET

Developer Participation Agreement

Creekfall Phase Three

- The original project design (8-inch water main and sewer main) is estimated at \$241,600.00.
- The revised design requested by the City (both at 12 inches) totals \$397,550.00.
- The City's obligation covers the difference between the two designs, totaling **\$155,950.00**.

$$\text{\$397,550.00} - \text{\$241,600.00} = \text{\$155,950.00}$$

Revised Design

Original Design

Bluebonnet Capital of Texas



CITY OF BURNET

Developer Participation Agreement

Creekfall Phase Three

Any Questions?

Recommendation

Staff recommends approval of the Developer Participation Agreement with Meritage Homes of Texas, LLC, for the oversizing of water service improvements as presented.



Bluebonnet Capital of Texas



Item Brief

Meeting Date

November 12, 2024

Agenda Item

Discuss and consider action: Approval of Resolution R2024-83: L. Kimbler

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS,
AUTHORIZING THE PAYMENT OF A FEE IN LIEU OF TREE
PRESERVATION/MITIGATION FOR SPRINGSIDE ESTATES SUBDIVISION

Information

Code of Ordinances, Section 98-22, requires a subdivision plat applicant to submit a tree survey to identify all trees eight caliper inches or larger (“significant trees”). The intent of the code is to preserve as many significant trees as possible. Alternatively, the code allows the developer to mitigate the removal of significant trees which are eighteen caliper inches at a ratio of two caliper inches for each caliper inch removed.

The proposed Springside Estates Subdivision is a single-family subdivision for which the preliminary plat was approved by City Council in November of 2023. The submitted tree survey shows the development to have a total of 12,459 caliper inches of significant trees. According to the approved construction plans, the Springside Estates Subdivision will remove 431 caliper inches of significant trees which are eighteen caliper inches or larger.

The applicant represents it is impractical to plant mitigation trees and has requested to pay a fee in lieu of mitigation. Although the Code does not address payment of a fee in lieu planting trees, there is precedence for accepting a fee in lieu of mitigation with Council approval. Due to the significant amount of caliper inches required to be mitigated, the applicant is proposing to pay a fee of \$100.00 per caliper inches for the removal of significant trees twenty-four inches or greater.

Fiscal Impact

The fee-in-lieu payment would be Thirty-five thousand, three hundred and 00/100 dollars (\$35,300.00).

Recommendation

Staff recommends approval of the request to pay a fee of \$35,300.00 in lieu of tree mitigation and resolution R2024-83 as presented.

RESOLUTION NO. R2024-83

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BURNET,
TEXAS, AUTHORIZING THE PAYMENT OF A FEE IN LIEU OF TREE
PRESERVATION/MITIGATION FOR SPRINGSIDE ESTATES SUBDIVISION**

WHEREAS, City Code Section 98-22 requires a subdivision plat applicant, in the development of their project to preserve trees within the subdivision that are eight caliper inches or larger (“significant trees”); and

WHEREAS, alternatively, the Code Section allows the developer to mitigate the removal of significant trees by planting trees at a ratio of one caliper inch per each caliper inch removed, except in cases where significant trees are eighteen caliper inches or larger, in which case the ratio is two caliper inches for each caliper inch removed;

WHEREAS, Springside Estates Subdivision is a single-family subdivision approved for development within the City of Burnet; and

WHEREAS, as part of the preliminary plat application the applicant provided a tree survey; and

WHEREAS, the applicant has proposed to remove 353 caliper inches of significant trees that are twenty-four caliper inches or greater; and

WHEREAS, the applicant represents it is impractical to plant mitigation trees and has requested to pay fee in lieu of mitigation; and

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

Section One. Findings. The recitals set out above are hereby approved and incorporated herein for all purposes.

Section Two. Approval. The request to pay \$100.00 per inch for the removal of significant trees that are twenty-four inches or greater is approved.

Section Three. Authorization. The City Manager is hereby authorized to accept payment in the amount of \$35,300.00 from the applicant as a fee-in-lieu of the tree mitigation required for the Springside Estates Subdivision and to apply such funds for the

enhancement of vegetation around the City. The City Manager is further authorized to execute such instruments and take such actions as may reasonably be necessary to facilitate the purpose of this resolution. However, nothing in this resolution shall prevent the applicant from opting to mitigate the removed trees as authorized by the City Code rather than paying the fee-in-lieu to fulfill their obligation under the City Code.

Section Four. Open Meetings. It is hereby officially found and determined that the meeting at which this resolution was passed was open to the public and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act.

Section Five. Effective date. This resolution shall take effect immediately upon its passage and approval as prescribed by law.

PASSED AND APPROVED on this the 12th day of November 2024.

CITY OF BURNET, TEXAS

Gary Wideman, Mayor

ATTEST:

Maria Gonzales, City Secretary

Discuss and consider action:

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AUTHORIZING THE PAYMENT OF A FEE IN LIEU OF TREE PRESERVATION/MITIGATION FOR SPRINGSIDE ESTATES SUBDIVISION: L. Kimbler



- ITEM 8-3. pt. 98-22 requires tree survey of significant trees 8" or larger
- Springside Estates Prelim. Plat approved November 2023
- Total 12,459 caliper inches of significant trees
- Removal of 431 caliper inches of eighteen caliper inches or larger
- Applicant requesting to pay \$100/ per caliper inch for removal of trees twenty-four caliper inches or larger
- Fee-in-lieu payment of \$35,300





Discuss, consider
and approve

Resolution #R2024-83



Item Brief

Meeting Date

November 12, 2024

Agenda Item

Discuss and consider action: Resolution No. R2024-84: L. Kimbler

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, APPOINTING THE CITY OF BURNET PLANNING AND ZONING COMMISSION AND ONE AD HOC VOTING MEMBER OF THE COMMUNITY TO SERVE IN THE CAPACITY AS THE CAPITAL IMPROVEMENTS ADVISORY COMMITTEE

Information

In accordance with Texas Local Government Code, Chapter 395, the City of Burnet must review and evaluate the Capital Improvements Plan at least every five years. Before the City Council can hold the required public hearings to discuss and review updates to the plan, the City Council must appoint a Capital Improvements Plan Committee. This committee serves in an advisory capacity, providing comments to the City Council regarding impact fees. The committee must be composed of no fewer than five members.

Texas Local Government Code, Chapter 395, allows for the Planning and Zoning Commission to serve as the Capital Improvement Plan Committee, which was appointed as such in 2014. However, due to a vacancy, the Planning and Zoning Commission is currently one member short and therefore requires an ad hoc voting member from the community to complete the committee.

The proposed resolution reappoints the City of Burnet’s Planning and Zoning Commission, along with Gayle Loyd as the ad hoc member, to serve as the Capital Improvements Plan Committee.

Fiscal Impact

N/A

Recommendation

Staff recommends approval of Resolution R2024-84 as presented.

RESOLUTION NO. R2024-84

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, APPOINTING THE CITY OF BURNET PLANNING AND ZONING COMMISSION AND ONE AD HOC VOTING MEMBER OF THE COMMUNITY TO SERVE IN THE CAPACITY AS THE CAPITAL IMPROVEMENTS ADVISORY COMMITTEE

WHEREAS, Chapter 395 of the Texas Local Government Code requires a political subdivision to appoint a Capital Improvements Advisory Committee prior to holding public hearings to consider adopting or updating land use assumptions, capital improvements plan, or impact fees; and

WHEREAS, the advisory committee must be composed of not less than five members; and

WHEREAS, Chapter 395 of the Texas Local Government Code allows for the Planning and Zoning Commission and one ad hoc voting member to serve in the role of the Capital Improvements Advisory Committee.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY OF BURNET, TEXAS, AS FOLLOWS:

Section One. Findings. The recitals set out above are hereby approved and incorporated herein for all purposes.

Section Two. Approval. The Planning and Zoning Commission, along with Gayle Loyd, shall serve as the Capital Improvements Advisory Committee as appointed by the City Council in accordance with state law.

Section Three. Authorization. The City Manager is authorized and directed to take those actions that are reasonably necessary to facilitate the purpose of this Resolution.

Section Four. Open Meetings. It is hereby officially found and determined that the meeting at which this resolution was passed was open to the public and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act.

Section Five. Effective Date. This resolution shall take effect immediately upon its passage, and approval as prescribed by law.

PASSED AND APPROVED on this the 12th day of November 2024.

CITY OF BURNET, TEXAS

Gary Wideman, Mayor

ATTEST:

Maria Gonzales, City Secretary

Discuss and consider action: R2024-84: L. Kimbler

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, APPOINTING THE CITY OF BURNET PLANNING AND ZONING COMMISSION AND ONE AD HOC VOTING MEMBER OF THE COMMUNITY TO SERVE IN THE CAPACITY AS THE CAPITAL IMPROVEMENTS ADVISORY COMMITTEE



- TX LGC Chpt. 395 requires cities to review and evaluate CIPs every five years
- Before public hearings, City Council must appoint a Capital Improvements Plan Advisory Committee
- CIPAC is an advisory committee responsible for providing comments to City Council & must be at least five members
- P&Z Commission may be committee
 - Due to vacancy, one member short
- TX LGC Chpt. 395 allows one ad hoc voting member
- Resolution re-appoints P&Z and Gayle Loyd as CIPAC



Discuss, consider
and approve

Resolution #R2024-
84



Item Brief

Meeting Date

November 12, 2024

Agenda Item

Discuss and consider action: Approval of a City Council Subcommittee to serve as the Commissioner Application Review Committee for the Planning and Zoning Commission:
L. Kimbler

Information

The Commissioner Application Review Committee for the Planning and Zoning Commission will be a City Council Subcommittee comprised of up to three (3) City Council members. Its purpose is to review and vet all commissioner applications submitted for any Planning and Zoning Commission vacancies prior to a presentation to the Council for an appointment.

Fiscal Impact

None.

Recommendation

Make a motion to appoint up to three (3) Council members to serve as the Commissioner Application Review Committee for the Planning and Zoning Commission.

CITY OF BURNET

Planning and Zoning Application Review Committee

City Council Regular Meeting
November 12, 2024

Discuss and consider action: Approval of a City Council Subcommittee to serve as the Commissioner Application Review Committee for the Planning and Zoning Commission: L. Kimbler



Lakes Hills History

CITY OF BURNET

Planning and Zoning Application Review Committee

- Commissioner Application Review Committee
 - Comprised of up to 3 City Council Members
 - Its purpose is to review and vet all commissioner applications submitted for any Planning and Zoning Commission vacancies prior to a presentation to the Council for an appointment



Lakes Hills History

Any Questions?

Recommendation

- Make a motion to appoint up to three (3) Council members to serve as the Commissioner Application Review Committee for the Planning and Zoning Commission.



Lakes Hills History



Item Brief

Meeting Date

November 12, 2024

Agenda Item

Discuss and consider action: Resolution No. R2024-85: A. Feild

A RESOLUTION OF THE CITY COUNCIL OF BURNET, TEXAS, APPROVING AN AMENDMENT TO THE AIRPORT GROUND LEASE WITH CAREFLITE, EXTENDING THE DEADLINE FOR THE SITE AND DESIGN PLAN TO DECEMBER 15, 2024

Information

On April 23, 2024, the City Council approved Resolution No. R2024-30, establishing a forty-year Ground Lease Agreement between CareFlite and the City for approximately 0.972 acres at the Airport. Both parties have committed to comply with the terms, covenants, and conditions outlined in the Agreement. Initially, the deadline for submitting the Site and Design Plans was set for September 29, 2024, but CareFlite has requested an extension (See Exhibit A).

With approval of this resolution, the submission deadline for the Site and Design Plans will be extended to December 15, 2024.

Fiscal Impact

Not Applicable

Recommendation

Staff recommends the approval of Resolution No. R2024-85.

RESOLUTION NO. R2024-85

A RESOLUTION OF THE CITY COUNCIL OF BURNET, TEXAS, APPROVING AN AMENDMENT TO THE AIRPORT GROUND LEASE WITH CAREFLITE, EXTENDING THE DEADLINE FOR THE SITE AND DESIGN PLAN TO DECEMBER 15, 2024

WHEREAS, by Resolution No. R2024-30, the City Council approved the execution of a forty-year Ground Lease Agreement between CareFlite and the City for approximately 0.972 acres at the Airport; and

WHEREAS, the Parties have agreed to fulfill the terms, covenants, and conditions outlined in the Agreement; and

WHEREAS, the deadline for delivering the Site and Design Plans as per the Agreement was set for September 29, 2024; and

WHEREAS, CareFlite has requested an extension of the deadline for the delivery of the Site and Design Plans under the lease; and

NOW, THEREFORE, BE IT RESOLVED BY THE CITY OF BURNET, TEXAS, AS FOLLOWS:

Section One. Findings. The recitals set out above are hereby approved and incorporated herein for all purposes.

Section Two. Approval. The attached Letter Agreement with CareFlite extending the deadline is hereby approved.

Section Three. Authorization. The City Manager is authorized and directed to take those actions that are reasonably necessary to facilitate the purpose of this Resolution.

Section Four. Open Meetings. It is hereby officially found and determined that the meeting at which this resolution was passed was open to the public and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act.

Section Five. Effective Date. That this resolution shall take effect immediately upon its passage, and approval as prescribed by law.

PASSED AND APPROVED on this the 12th day of November 2024.

Remainder of page intentionally blank and signature page follows.

CITY OF BURNET, TEXAS

Gary Wideman, Mayor

ATTEST:

Maria Gonzales, City Secretary

Exhibit A

WEAVER JOHNSTON NELSON

TELEPHONE: (214) 705-35156
FAX: (214) 217-4184
weaverjohnston.com

October 31, 2024

Via Email and Certified Mail R.R.R. # 70200090000070804221
City of Burnet Texas
1001 Buchanan Drive, Suite 4
201 E. Nash Street
Burnet, Texas 78611
Attn: David Vaughn, City Manager, via email

Re: Extension of construction deadline in that certain Lease by and between the City of Burnet, Texas, a municipal corporation ("**Lessor**") and CareFlite ("**Lessee**"), as amended, for the ground lease of that certain premises located at the Burnet Municipal Airport, Burnet, Texas (the "**Lease**"). Lessor and Lessee shall each sometimes be referred to as "**Party**" or collectively "**Parties**". Capitalized terms not defined herein shall have the meaning assigned to such terms in the Lease.

Dear David:

This letter agreement (this "**Agreement**") shall confirm the agreement of Lessor and Lessee to extend the deadline under Section 8.06 of the Lease for Lessee's submission of a Site and Design Plan to Lessor to December 15, 2024.

Please execute this Agreement in the space provided below to acknowledge your agreement and acceptance of this Agreement. By signing this Agreement, each Party represents and warrants that (i) it is duly authorized to execute this Agreement and (ii) this Agreement is fully binding on such Party.

This Agreement may be executed in one or more counterparts, each of which will be deemed to be an original copy of this Agreement and all of which, when taken together, will be deemed to constitute one and the same agreement. Delivery of an executed counterpart of the signature page to this Agreement by facsimile or email with scan attachment or signed electronically via DocuSign shall be as effective as delivery of a manually executed counterpart of this Agreement.

Regards,

WEAVER, JOHNSTON & NELSON, PLLC,
ON BEHALF OF CAREFLITE

By: 
Joshua M. Weaver, Managing Member

AGREED TO AND ACCEPTED

This __ day of _____, 2024

**CITY OF BURNET,
A MUNICIPAL CORPORATION**

By: _____
Name: _____
Title: _____

cc:
Jason Schwebach, *via email*
Kevin Reynolds, *via email*
Vicki Wanjura, *via internal mail*
Shannon H. Cahalan, *via internal mail*



Ground Lease – CareFlite

Request for Site and Development Plan Milestone Extension

Discuss and consider action: Resolution No. R2024-85: A. Feild

A RESOLUTION OF THE CITY COUNCIL OF BURNET, TEXAS, APPROVING AN AMENDMENT TO THE AIRPORT GROUND LEASE WITH CAREFLITE, EXTENDING THE DEADLINE FOR THE SITE AND DESIGN PLAN TO DECEMBER 15, 2024

Ground Lease – CareFlite



- Request for Site and Development Plan Milestone Extension

CareFlite Ground Lease Milestone(s)	Date(s)	
Agreement Executed	May 23, 2024	
Commencement Date	June 1, 2024	
First year's Lease payment shall be paid within ten days of the Effective Date of Lease	June 2, 2024	Payment Received August 8, 2024
Submission of a Site and Design Plan(120 days)from Commencement Date	September 29, 2024	Requesting extension to December 15, 2024
Commencement of Construction(21 days) from date of Permit	TBD	
Completion of Construction (240 days) from Commencement of Construction	TBD	



Ground Lease – CareFlite

Request for Site and Development Plan Milestone Extension

Questions?

Recommendation

Staff recommends the approval of Resolution No. R2024-85.



Item Brief

Meeting Date

November 12, 2024

Agenda Item

Discuss and consider action: Ordinance No. 2024-46

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, ADOPTING A POLICY PROHIBITING THE USE OF CERTAIN COVERED APPLICATIONS ON CITY-OWNED AND CITY-ISSUED DEVICES AND ON PERSONAL DEVICES USED FOR CITY BUSINESS; PROVIDING FOR EXCEPTIONS AND ENFORCEMENT; AND AMENDING SECTION 2.11 OF THE CITY'S PERSONNEL POLICY: H. Archer

Information

Ordinance No. 2024-46 proposes adopting a policy that prohibits the use of certain covered applications, including TikTok, on all City-owned and City-issued devices (See Exhibit A). This policy follows Governor Greg Abbott's directive and Senate Bill 1893, enacted by the 88th Texas Legislature, which restricts such applications on governmental entity devices due to concerns about surveillance risks. The ordinance aims to protect the City's data, sensitive information, and infrastructure from potential technological threats and amends Section 2.1 of the City's Personnel Policy to include the following key provisions (See Exhibit B):

- Bans the installation and use of specific applications, including TikTok, on City-owned and City-issued devices.
 - Exceptions: Allows for authorized exceptions in writing, such as for law enforcement needs.
- Prohibits the installation and use of specific applications, including TikTok, on any personal devices used for City business, including accessing City data, applications, email, VoIP, SMS, video conferencing, and other City databases.
- Establishes procedures for managing and removing any prohibited applications on City devices.
- Implements oversight through IT/security system reports and outlines potential disciplinary measures for policy violations.

This ordinance supports the City's commitment to protecting its technological resources and complying with state mandates to address security risks.

Fiscal Impact

No direct fiscal impact is anticipated as a result of adopting this policy.

Recommendation

Staff recommends approval of Ordinance No. 2024-46 as presented.

ORDINANCE NO. 2024-46

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, ADOPTING A POLICY PROHIBITING THE USE OF CERTAIN COVERED APPLICATIONS ON CITY-OWNED AND CITY-ISSUED DEVICES AND ON PERSONAL DEVICES USED FOR CITY BUSINESS; PROVIDING FOR EXCEPTIONS AND ENFORCEMENT; AND AMENDING SECTION 2.11 OF THE CITY’S PERSONNEL POLICY

WHEREAS, on December 7, 2022, Governor Greg Abbott required all state agencies to ban the video-sharing application TikTok from all state-owned and state-issued devices and networks due to concerns about the application’s potential use for surveillance; and

WHEREAS, the 88th Texas Legislature subsequently passed Senate Bill 1893, which prohibits the use of covered applications on governmental entity devices; and

WHEREAS, the City Council of the City of Burnet recognizes the importance of protecting the City’s data, sensitive information, and critical infrastructure from technological threats posed by certain covered applications; and

WHEREAS, the City of Burnet is committed to ensuring compliance with state laws and directives concerning the use of covered applications and to taking appropriate measures to safeguard City-owned and City-issued devices.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, THAT:

Section One. Findings. 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 Two. Repealer. 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 Three. Adoption of Policy and Amended Personnel Policy. The Covered Applications and Prohibited Technology Policy is approved and adopted with Exhibit "A" attached to this ordinance, and Section 2.11 of the City’s Personnel Policy is hereby amended with Exhibit "B," both in compliance with Senate Bill 1893, which prohibits the use of certain covered applications, including TikTok, on all City-owned and City-issued devices, and on personal devices that are used for City business.

Section Four. Severability. 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 Five. Open Meetings. That it is hereby officially found and determined that the meeting at which this ordinance is passed was open to the public as required and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551, Loc. Gov't. Code.

Section Six. Effective Date. This Ordinance shall be effective upon the date of final adoption hereof.

PASSED, APPROVED, AND ADOPTED on this 12th day of November 2024

CITY OF BURNET, TEXAS

Gary Wideman, Mayor

ATTEST:

Maria Gonzales, City Secretary

Exhibit A

City of Burnet

Covered Applications and Prohibited
Technology Policy

Date: November 12, 2024

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1.0 INTRODUCTION

1.1 PURPOSE

On December 7, 2022, Governor Greg Abbott required all state agencies to ban the video-sharing application TikTok from all state-owned and state-issued devices and networks over the Chinese Communist Party’s ability to use the application for surveilling Texans. Governor Abbott also directed the Texas Department of Public Safety (DPS) and the Texas Department of Information Resources (DIR) to develop a plan providing state agencies guidance on managing personal devices used to conduct state business. Following the issuance of the Governor’s directive, the 88th Texas Legislature passed [Senate Bill 1893](#), which prohibits the use of covered applications on governmental entity devices.

1.2 SCOPE AND APPLICATION

The City of Burnet’s covered applications policy is as described by [Section 2.0](#).

2.0 COVERED APPLICATIONS POLICY

2.1 SCOPE AND DEFINITIONS

This policy applies to all City of Burnet full- and part-time employees, contractors, paid or unpaid interns, and other users of City networks. All City of Burnet employees are responsible for complying with this policy.

A covered application is:

- The social media service TikTok or any successor application or service developed or provided by ByteDance Limited, or an entity owned by ByteDance Limited.
- A social media application or service specified by proclamation of the governor under Government Code Section 620.005.

2.2 COVERED APPLICATIONS ON GOVERNMENT-OWNED OR LEASED DEVICES

Except where approved exceptions apply, the use or installation of covered applications is prohibited on all city-owned or -leased devices, including cell phones, tablets, desktop and laptop computers, and other internet-capable devices.

The city will identify, track, and manage all city-owned or -leased devices including mobile phones, tablets, laptops, desktop computers, or any other internet-capable devices to:

- a. Prohibit the installation of a covered application.
- b. Prohibit the use of a covered application.
- c. Remove a covered application from a city-owned or -leased device that was on the device prior to the passage of S.B. 1893 (88th Leg, R.S.).
- d. Remove an application from a city-owned or -leased device if the Governor issues a proclamation identifying it as a covered application.

The city will manage all city-owned or leased mobile devices by implementing the security measures listed below:

- a. Restrict access to “app stores” or unauthorized software repositories to prevent the installation of unauthorized applications.
- b. Maintain the ability to remotely wipe non-compliant or compromised mobile devices.
- c. Maintain the ability to remotely uninstall unauthorized software from mobile devices.

2.3 ONGOING AND EMERGING TECHNOLOGY THREATS

To provide protection against ongoing and emerging technological threats to the government’s sensitive information and critical infrastructure, DPS and DIR will regularly monitor and evaluate additional social media applications or services that pose a risk to this state.

DIR will annually submit to the Governor a list of social media applications and services identified as posing a risk to Texas. The Governor may proclaim items on this list as covered applications that are subject to this policy.

If the Governor identifies an item on the DIR-posted list described by this section, then the city will remove and prohibit the covered application.

The city may also prohibit social media applications or services in addition to those specified by proclamation of the Governor.

2.4 PERSONAL DEVICE POLICY

Employees and contractors may not install or operate prohibited applications or technologies on any personal device that is used to conduct City business, which includes using the device to access any City-owned data, applications, email accounts, VoIP, SMS, video conferencing, and any other City databases or applications.

2.5 COVERED APPLICATION EXCEPTIONS

Upon written request, the city may authorize the installation and use a covered application on an applicable device to the extent necessary for:

- (1) Providing law enforcement; or
- (2) Developing or implementing information security measures.

If the City authorizes an exception allowing for the installation and use of a covered application, the city will use measures to mitigate the risks posed to the state during the application’s use.

The city will document whichever measures it takes to mitigate the risks posed to the state during the use of the covered application.

3.0 POLICY COMPLIANCE

The city will verify compliance with this policy through various methods, including but not limited to, IT/security system reports and feedback to leadership.

An employee found to have violated this policy may be subject to disciplinary action, including termination of employment.

4.0 POLICY REVIEW

This policy will be reviewed periodically and updated as necessary to reflect changes in state law, additions to applications identified under Government Code Section 620.006, updates to the prohibited technology list posted to DIR’s website, or to suit the needs of the city.

Exhibit B

Personnel Policy

Note- New text is shown as red and underlined.

2.11 NETWORK AND INTERNET USAGE POLICY AND PROHIBITED TECHNOLOGY APPLICATIONS

The City of Burnet provides Network and Internet Usage for City business when necessary in the performance of the employees' duties. The City is responsible for securing its own network and computing systems in a reasonable and economically feasible degree against unauthorized access and/or abuse, while making them accessible for authorized and legitimate users.

Employees should be aware the City of Burnet's voicemail, e-mail and computer systems are the City of Burnet's property, for the use and benefit of the City of Burnet and that all information stored in these systems is subject to review by management without prior notice to employee and are subject to public inspection under the Texas Public Information Act.

The City Manager will designate a Systems Administrator for all facilities that have access to network or internet usage. To that end, the City has developed the following policy for Network and Internet usage:

- Access – Employee Internet access must be authorized by the System Administrator. A condition of authorization is that all Internet users must agree to this policy as signified by their signature on the acceptance page of this Personnel Policy.
- User password and ID's – Authorized users are assigned a user ID and password upon being given access to the system. User ID's and passwords shall not be changed or altered in any way without express consent of the System Administrator. Protection of the ID and password are the responsibility of the User therefore sharing them with any other person is strictly prohibited. The User can be held responsible for the actions of persons using their ID or password.
- Deletion, examination, copying or modification of files and/or data belonging to other users without their prior consent is prohibited unless specifically authorized by the System Administrator.
- Distribution of information gathered from the system to unauthorized persons is prohibited and the employee is subject to disciplinary action.

- Installation or downloading of hardware or software without the approval of the System Administrator is prohibited and is subject to immediate disciplinary action.
- Employees shall report all computer virus outbreaks to the System Administrator. The System Administrator shall take action reasonably necessary to prevent the spread of a computer virus to other computers.
- Use of facilities for commercial gain is strictly prohibited.
- Use of facilities and/or services for viewing, obtaining, or distributing pornographic materials or other materials not specific to City business is prohibited and will be subject to immediate disciplinary action.
- Any unauthorized, deliberate action, which damages or disrupts any devices on the system including but not limited to viruses or other disruptive/destructive programs, is prohibited and may result in disciplinary action.
- Allowing unauthorized individuals to access system files is prohibited and is subject to disciplinary action.
- Unauthorized use of Electronic Mail is prohibited. This may include sending junk, harassing, obscene or threatening mail; sending solicitations for the purpose of personal financial gain; forgery of electronic signatures; prolonged or excessive use of electronic mail for personal use and/or attempting to read, delete, copy or modify the electronic mail of other users. Any emails of a personal nature should include the following disclaimer "This e-mail contains the thoughts and opinions of the (employee's name) and does not represent official City policy". Personal e-mails are to be kept at a minimum and should not be disruptive to daily activities and responsibilities.
- Violation of copyright laws is prohibited.
- Accessing web sites that charge fees for access, software, services or literature is prohibited unless specifically authorized by the System Administrator, Department Director or Finance Officer.
- Online chat is prohibited.
- Installing and/or playing games is prohibited. Playing online games is prohibited.
- Representing yourself as another person is prohibited.

Some guidelines to avoid unintentional violations are:

- Only access sites on the Internet that are related to your job classification.
- Do not download any files without permission from the System Administrator.

- If by mistake you find yourself in an inappropriate or questionable site, close the browser immediately either by clicking on the small X in the upper right corner or by clicking on File and then close. Notify the System Administrator immediately.
- Never open an attachment that you do not expressly know the contents of. Do not open “junk” email or forward chain letters.
- Make sure your virus protector is enabled at all times. Contact your System Administrator if you are not sure.
- Report any questionable activity or responses to the System Administrator immediately.

Prohibited Technology Policy

This policy applies to all City of Burnet employees, contractors, interns, and users of City networks.

In response to Governor Greg Abbott's December 7, 2022, directive and Senate Bill 1893, the City of Burnet has implemented this policy to ban the use of TikTok and other covered applications on City-owned devices to protect sensitive information from potential surveillance threats. The Texas Department of Public Safety (DPS), along with the Texas Department of Information Resources (DIR) provide guidance on managing the provisions of this policy.

This policy allows for the identification, tracking, and management of all City-owned or -leased devices.

This policy governs the use of certain applications, particularly:

- TikTok or any successor developed by ByteDance Limited.
- Applications specified by the Governor under Government Code Section 620.005.

Requirements of the policy include:

- Covered applications cannot be installed or used on City-owned or leased devices, including phones, tablets, and computers.
- The City will manage its devices to:
 - Block the installation of covered applications.
 - Remove any prohibited applications.
 - Implement security measures, including restricting app store access and remotely wiping non-compliant devices.

- City employees must not install or use TikTok or other prohibited applications on any personal devices that are used for City business, including accessing City data, applications, email, VoIP, SMS, video conferencing, and other City databases.

Written exceptions may be granted for:

- Law enforcement activities.
- Developing or implementing security measures.

The City will monitor compliance using IT/security reports. Violations of this policy may result in disciplinary actions, including termination.

This policy will be updated periodically to align with changes in state law, new applications identified under Government Code Section 620.006, and the City's evolving needs.



Item Brief

Meeting Date

November 12, 2024

Agenda Item

Discuss and consider action: Ordinance No. 2024-49: P. Langford

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AMENDING ORDINANCE 2023-36; THE ORIGINAL BUDGET ORDINANCE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024, FOR THE CITY OF BURNET, TEXAS, TO AMEND FUNDING ACCOUNTS IN BUDGET DUE TO UNFORESEEN SITUATIONS; CONTAINING FINDINGS; PROVIDING FOR SAVINGS AND SEVERABILITY

Information

This Ordinance provides for fiscal year 2023-2024 budget amendments as listed on Attachment "A".

Fiscal Impact

As noted on Attachment "A".

Recommendation

Approve and adopt Ordinance 2024-49 as presented.

ORDINANCE NO. 2024-49

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURNET, TEXAS, AMENDING ORDINANCE 2023-36; THE ORIGINAL BUDGET ORDINANCE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024, FOR THE CITY OF BURNET, TEXAS, TO AMEND FUNDING ACCOUNTS IN BUDGET DUE TO UNFORESEEN SITUATIONS; CONTAINING FINDINGS; PROVIDING FOR SAVINGS AND SEVERABILITY

WHEREAS, the City of Burnet, Texas Fiscal Year 2023-2024 Budget was adopted by Ordinance 2023-36 within the time and in the manner required by State Law; and

WHEREAS, the City of Burnet, Texas has reviewed the Budget; and

WHEREAS, the City Council of the City of Burnet, Texas has considered the status of the Capital Improvement Projects for the rest of the fiscal year; and

WHEREAS, the City Council of the City of Burnet, Texas hereby finds and determines that it is prudent to amend the line items due to unforeseen situations that have occurred in the City; and

WHEREAS, the City Council of the City of Burnet, Texas further finds that these amendments will serve in the public interest; and

WHEREAS, the City Council of the City of Burnet, Texas finds and determines that the change in the Budget for the stated municipal purpose is warranted and necessary, and that the amendment of the Budget to fund these line items is due to unforeseen situations and a matter of public necessity warranting action at this time.

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

Section One. Findings. The facts and matters set out above are found to be true and correct.

Section Two. Purpose. The City of Burnet, Texas, Fiscal Year 2023-2024 Budget is hereby amended to reflect the effect of unforeseen circumstances, as reflected in Attachment "A".

Section Three. Savings/Repealing Clause. All provisions of any ordinance in conflict with this Ordinance are hereby repealed to the extent they are in conflict; but such repeal shall not abate any pending prosecution for violation of the repealed ordinance, nor shall the repeal prevent a prosecution from being commenced for any violation if occurring prior to the repeal of the ordinance. Any remaining portions of said ordinances shall remain in full force and effect.

Section Four. Severability. It is hereby declared to be the intention of the City Council that if any of the sections, paragraphs, sentences, clauses, and phrases of the Ordinance shall be declared unconstitutional or invalid by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality or invalidity shall not affect any of the remaining phrases, clauses, sentences, paragraphs, or sections of this Ordinance, since the same would have been enacted by the City Council without the incorporation of such unconstitutional or invalid phrases, clauses, sentences, paragraphs, or sections.

PASSED, APPROVED, AND ADOPTED on this 12th day of November 2024.

CITY OF BURNET, TEXAS

Gary Wideman, Mayor

ATTEST:

Maria Gonzales, City Secretary

Attachment A

1. \$300,000 increase in Electric Fund expenses to transfer fiscal year end excess reserves to the General Fund. The cost will be covered by fund balance.
2. \$400,000 increase in Water and Wastewater Fund expenses to transfer fiscal year end excess reserves to the General Fund. The cost will be covered by fund balance.
3. \$25,000 increase in BEDC expenses for City Christmas decorations. Cost will be covered by BEDC reserves (Approved by BEDC board on 10/17/23, Item 3.10).
4. \$20,000 increase in Police operating expenses for the purchase of LensLock on-body and in-car camera systems with cloud storage. The cost will be covered by fund balance (Presented to and approved by council on 02/13/2024, Item 4.5).
5. \$20,000 increase in General Fund Capital budget expenses to increase eclipse planning. The cost will be covered by fund balance (Presented to and approved by council on 02/13/2024, Item 4.7).
6. \$501,155 increase in the Self-Funded Equipment fund expenses for the early purchase of 83 golf carts and an increase of \$45,973 in Golf Course operating fund - transfers to Self-Funded to reimburse the cost. The cost will be covered initially by Golf Course reserves and then repaid monthly over four years through golf course operating fund transfers to the Self-Funded account (Presented to and approved by Council on 3/26/2024, Item 4.7).
7. \$36,495 increase in the Self-Funded Equipment fund expenses for the early purchase of a 2024 Chevrolet Blazer. The cost will initially be covered by reserves and then repaid monthly over five years through the Police department operating fund transfers to the Self-Funded account (Presented to and approved by Council on 4/23/2024, Item 4.8).
8. \$40,000 increase in Water/Wastewater operating expenses for the early start of the TCEQ wastewater plant permit renewal process. The cost will be covered by fund operations (Presented to and approved by Council on 5/14/2024, Item 4.7).
9. \$25,000 increase in Fire department operating expenses for Mike Pietsch P.E. Consulting Services for the ISO Survey. The cost will be covered by fund operations (Presented to and approved by Council on 5/14/2024, Item 4.8).

Attachment A (Continued)

10. \$10,026 increase in Fire department operating expenses for HVAC duct cleaning and sanitation at Fire Station #1. The cost will be covered by fund operations (Presented to and approved by Council on 5/14/2024, Item 4.11).
11. \$20,000 increase in the Self-Funded Equipment fund expenses to cover the additional costs to purchase two new vehicles for Public Works and an increase of \$2,200 in the Street department transfers to Self-Funded and an increase of \$2,400 in the Parks department transfers to Self-Funded. The cost will be covered initially by Self-Funded account reserves and then repaid monthly over five years through the Streets and Parks department operating fund transfers to the Self-Funded account (Presented to and approved by Council on 5/14/2024, Item 4.1).
12. \$6,200 total increase to the General Fund capital budget expenses and the Self-Funded Equipment fund expenses for additional costs needed for K-9 handler training expenses and setup of the K-9 vehicle. Costs will be covered by General fund reserves (Presented to and approved by Council on 5/28/2024, Item 6.4).
13. \$15,950 increase in General Fund operating expenses for one-time set up cost of Laserfiche Cloud Software with MCCi Professional Services. Cost will be covered by General Fund reserves (Presented to and approved by Council on 6/11/2024, Item 4.2).
14. \$16,000 increase in Electric operating expenses for repair and maintenance to replace the lifting cables for Bucket Truck #30 which will extend the life of the truck by 5 to 8 years. Costs will be covered by Electric reserves (Presented to and approved by Council on 7/9/2024, Item 4.5).
15. \$144,135 increase in Fire department personnel expenses to add four new full-time EMT/Firefighter positions. Costs will be covered by increase in General Fund revenues from EMS transport services (Presented to and approved by Council on 7/9/24, Item 4.2).
16. \$15,000 increase in Water and Wastewater capital budget expenses to purchase a SCADA system for the Eagle's Nest water system. Cost will be covered by bond proceeds (Presented to Council and approved on 7/23/2024, Item 4.4).

Attachment A (Continued)

17. \$37,500 increase in Electric Capital budget expenses to proceed with the next feeder of the electric system mapping proposal with McCord Engineering. Cost will be covered by electric reserves (Presented to Council and approved on 7/23/2024, Item 4.8).
18. \$14,500 increase in Water and Wastewater capital fund expenses for a study of the City's water and wastewater impact fees. Cost will be covered by previously collected Water and Wastewater Impact Fees (Presented to Council and approved on 8/13/2024, Item 4.3).
19. \$20,650 increase in General Fund capital project budget expenses for the purchase of 50 water fillable barricades. Cost will be covered by Hotel-Motel funds (Presented to Council and approved on 8/13/2024, Item 4.8).
20. \$39,000 increase in General Fund capital project budget expenses for purchase of TruNarc equipment for the Police department for identification of unknown substances. Cost will be covered by reserves (Presented to Council and approved on 8/13/2024, Item 4.11).
21. \$640,456 increase in Electric Fund capital project budget expenses for subdivision electrical infrastructure and engineering costs. Cost is paid for by developers.
22. \$5,267 increase in Electric Fund capital project budget expenses for new meter installs. Cost is covered by new connect fees.
23. \$332,500 increase in Electric Fund operating expenses for increases in cost of power purchases. Cost is offset by increased electric revenues due to higher than budgeted consumption.
24. \$22,625 increase in Golf Fund operating expenses for increases in pro shop cost of goods sold (COGS) and a \$37,225 increase in Golf fund operating expenses for increases in snack bar COGS. Increases to COGS are the result of increases in sales and are therefore being offset by increases in pro shop and snack bar revenues.
25. \$44,200 increase in Police operating expenses for fleet repairs mainly due to hail damage. Cost is being offset by insurance claim proceeds.

Attachment A (Continued)

26. \$27,000 increase in Police operating expenses for abatements. Cost is being offset by abatement lien revenues received.
27. \$2,973,535 increase in Grant fund building and professional fees for the Hill Country Children's Advocacy Center building. Cost is being offset by grant revenues received.

CITY OF BURNET
FISCAL YEAR 2023-2024
YEAR END BUDGET AMENDMENTS

November 12, 2024

ATTACHMENT A

1. \$300,000 increase in Electric fund for year end transfer of excess reserves to the General fund.
2. \$400,000 increase in Water/WW fund for year end transfer of excess reserves to the General fund.

**ATTACHMENT A (CONTINUED) ITEMS 3 – 20
APPROVED BY COUNCIL**

3. \$25,000 increase in BEDC expenses for Christmas Decorations.
4. \$20,000 increase in Police expenses for purchase of Lenslock camera system.
5. \$20,000 increase in General fund capital expenses for additional eclipse planning expenses.
6. \$501,155 increase in Self-funded equipment for the early purchase of 83 new golf carts.
7. \$36,495 increase in Self-funded equipment for the early purchase of new vehicle for the Police department.
8. \$40,000 increase in Water/WW expenses for early start of TCEQ wastewater plant permit renewal process.
9. \$25,000 increase in Fire department expenses for consulting services for the ISO Survey.
10. \$10,026 increase in Fire department expenses for HVAC duct cleaning and sanitation at Station 1.
11. \$20,000 increase in Self-funded equipment for upgrade to public works vehicles for both the Street and Parks department.
12. \$6,200 increase in General fund capital budget and Self-funded equipment for additional costs needed for K-9 handler.
13. \$15,950 increase in General fund operating expenses for one-time set up cost of Laserfiche cloud software.
14. \$16,000 increase in Electric operating expenses for repairs to bucket truck #30 to extend it's life by 5 to 8 years.
15. \$144,135 increase in Fire department personnel expenses to add 4 new fulltime EMT/Firefighters.
16. \$15,000 increase in Water/WW capital budget to purchase SCADA for Eagle's Nest.
17. \$37,500 increase in Electric capital budget for next feeder of electric system mapping proposal.
18. \$14,500 increase Water/WW capital budget for a study of the City's impact fees.
19. \$20,650 increase in General capital budget for purchase of 50 new barricades.
20. \$39,000 increase in General capital budget for purchase of Trunarc equipment for the Police department.

**ATTACHMENT A (CONTINUED) ITEMS 21 – 27
INCREASES COVERED BY REVENUE**

21. \$640,456 increase in Electric capital budget for subdivision electrical costs paid for by developers.
22. \$5,267 increase in Electric capital budget for new meters covered by new connect fees.
23. \$332,500 increase in Electric expenses for increase in cost of power expense covered by increased electric revenues.
24. \$22,625 increase in pro shop cogs and \$37,225 increase in snack bar cogs covered by increased pro shop and snack bar revenues.
25. \$44,200 increase in Police department expenses for fleet repairs covered by insurance claim proceeds received.
26. \$27,000 increase in Police department expenses for abatements covered by abatement lien revenues received.
27. \$2,973,535 increase in Grant fund building and professional fees for the Hill Country Children's Advocacy Center building covered by grant revenues received.

STAFF RECOMMENDATION

- Approve and adopt Ordinance 2024-49 as presented.

Questions?