



City of La Vernia
**JOINT CITY COUNCIL AND MDD BUDGET
WORKSHOP AND PUBLIC HEARING**
102 E. Chihuahua St., La Vernia, Texas 78121
September 05, 2024
6:30 PM

AGENDA

1. OR IMMEDIATELY FOLLOWING THE CITY COUNCIL MEETING

Call to Order

2. Citizens to Be Heard

(At this time, citizens who have filled out a registration form prior to the start of the meeting may speak on any topic they wish to bring to the attention of the governing body so long as that topic is not on the agenda for this meeting. Citizens may speak on specific agenda items when that item is called for discussion. During the Citizens to Be Heard section no council action may take place and no council discussion or response is required to the speaker. A time limit of three minutes per speaker is permitted; the council may extend this time at their discretion.)

3. Public Hearing

A. Discussion Regarding the Proposed FY 2025 Budget and Tax Rate

A.1 Open Public Hearing

A.2 Staff Presentation

A.3 Receive Public Comments

A.4 Close Public Hearing

A.5 Discussion Regarding the Proposed
FY 2025 Budget and Tax Rate

4. Discussion Only

A. Discussion surrounding upcoming fee schedule amendment

5. Discussion/Action

A. Discuss and consider action on partnering with Alamo Regional Transit - MDD

B. Discuss and consider action on obtaining Placer AI - MDD

6. Items Specific to Future Line Items on the Agenda

A. Final budget and tax rate adoption on Sept 19th

7. Adjourn

DECORUM REQUIRED

Any disruptive behavior, including shouting or derogatory statements or comments, may be ruled out of order by the Presiding Officer. Continuation of this type of behavior could result in a request by the Presiding Officer that the individual leave the meeting and, if refused, an order of removal.

The City Council for the City of La Vernia 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 the Texas Open Meetings Act, Texas Governmental Code §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), and any other provisions under Texas law that permit a governmental body to discuss a matter in closed executive session.

The City of La Vernia Council meetings are available to all persons regardless of disability. The facility is wheelchair-accessible, and parking spaces are available. Request for accommodations, should you require special assistance, must be made 48 hours before this meeting. Braille is not available. Please contact the City Secretary at (830) 779-4541 or email Mfarrow@lavernia-tx.gov.

I, the undersigned authority, do hereby certify that the above Notice of Meeting of the governing body of the above-named La Vernia City Council is a true and correct copy of said Notice and that I posted true and correct copy of said Notice on the bulletin boards of the City Hall of said La Vernia, Texas, a place convenient and readily accessible to the general public at all times, and said Notice was posted on **AUG 30, 2024 at 5:00 PM** and remained so posted continuously for at least 72 Hours preceding the scheduled time of said meeting.

Madison Farrow, City Secretary

General Fund Revenues

10/2023 Thru 09/2024

Proposed
2024-2025

Account Number	Description	Budget	Estimated	Difference	% Comp	Budget	Inc/Dec
10-400-010	AD VALORUM TAXES - CURRENT	345,890	285,321	60,569	82%	386,345	40,455
10-400-015	AD VALORUM TAXES - DELINQUENT	5,000	894	4,106	18%	5,000	0
10-400-020	AD VALORUM TAXES - ATT FEES	750	125	625	17%	750	0
10-400-025	AD VALORUM TAXES - PEN & INT	2,000	1,500	500	75%	2,000	0
10-400-030	AD VALORUM TAXES - TAX CERT	33	0	33	0%	33	0
10-400-050	PARK USE INCOME	6,000	8,500	(2,500)	142%	6,000	0
10-400-060	FOOD LICENSE INCOME	18,000	19,000	(1,000)	106%	18,000	0
10-400-065	PERMITS	95,000	415,000	(320,000)	437%	105,000	10,000
10-400-066	VARIANCE, ZONING, SUP REQUEST	2,000	1,400	600	70%	2,000	0
10-400-070	CREDIT CARD REWARD REVENUE	15,000	21,000	(6,000)	140%	15,000	0
10-400-071	CONTRACTOR REGISTRATION	3,000	2,500	500	83%	3,000	0
10-400-080	INTEREST INCOME	30,000	28,000	2,000	93%	30,000	0
10-400-095	MISC INCOME	6,000	310	5,690	5%	6,000	0
10-400-110	STATE SALES TAX	1,125,000	1,594,378	(469,378)	142%	1,642,209	517,209
10-400-115	PROPERTY RELEIF SALES TAX	279,924	0	279,924	0%	0	(279,924)
10-400-120	MIXED BEVERAGE TAX	25,000	23,000	2,000	92%	25,000	0
10-400-125	NSF CHECK FEE	25	0	25	0%	25	0
10-400-150	FRANCHISE TAX	78,000	87,000	(9,000)	112%	78,000	0
10-400-151	AMERICAN TOWER LEASE	16,200	16,127	73	0%	0	(16,200)
10-400-155	CERTIFICATE OF OCCUPANCY	3,000	3,000	0	100%	3,000	0
10-400-156	LITTLE LEAGUE ANNUAL FEES	28,000	28,540	(540)	102%	28,000	0
10-400-451	LEOSE TRAINING INCOME	2,550	2,527	23	99%	950	(1,600)
10-400-455	PD NATIONAL NIGHT OUT	1,000	608	392	61%	1,000	0
10-400-456	PD GOLF	15,000	14,256	744	95%	0	(15,000)
10-410-285	MISC INCOME	9,500	1,705	7,795	18%	9,500	0
10-410-286	LVISD SRO OFFICER	253,670	287,049	(33,379)	113%	290,568	36,898
10-410-296	COPS LVISD	40,000	14,700	25,300	37%	15,000	(25,000)
10-410-297	LVISD ADMINISTRATION FEES	9,000	6,778	2,222	75%	38,056	29,056
10-410-298	POLICE REPORTS	550	280	270	51%	550	0
10-410-300	MDD OVERHEAD TRANSFER IN	60,000	60,000	0	100%	60,000	0
10-410-301	MDD TRANSFER IN	0	0	0	#DIV/0!	0	0
10-415-315	INDINGENT DEFENSE FUND (IDF)	300	100	200	33%	300	0
10-415-320	LOCAL TRAFFIC FINE	1,500	710	790	47%	1,500	0
10-415-321	LOCAL CONSOLIDATED COURT COST	1,000	460	540	46%	1,000	0
10-415-325	MOVING VIOLATION FEE (MVF)	25	2	23	8%	25	0
10-415-330	STATE JURY FEE (JRF)	600	180	420	30%	500	(100)
10-415-335	STATE JUDICIAL SUPPORT FUND (J	600	260	340	43%	600	0
10-415-340	STATE CONSOLIDATED COURT COST	30,000	0	30,000	0%	30,000	0
10-415-345	STATE TRAFFIC FINE (STF)	15,000	10,600	4,400	71%	15,000	0
10-415-355	FINE	45,000	30,000	15,000	67%	45,000	0
10-415-360	TIME PAYMENT FEE	750	250	500	33%	750	0
10-415-365	WARRANT FEE	7,000	6,500	500	93%	7,000	0
10-415-370	ADMINISTRATIVE FEE	800	610	190	76%	800	0
10-415-371	DISMISSAL FEE	1,800	460	1,340	26%	1,800	0
10-415-372	ARREST FEE	3,000	1,610	1,390	54%	3,000	0
10-415-380	OMNI COLLECTION FEE	3,000	1,950	1,050	65%	3,000	0
10-415-385	DEFERRED FEE	15,000	9,000	6,000	60%	15,000	0
10-415-390	CHILD SAFETY FINE	50	0	50	0%	50	0
10-415-391	SCHOOL ZONE VIOLATION FEE	750	1,300	(550)	173%	750	0
10-415-392	TRUANCY PREVENTION FEE	2,000	1,400	600	70%	2,000	0
10-415-393	SEATBELT FEE	400	0	400	0%	400	0
10-415-394	LOCAL TRUANCY PREVENTION	20	0	20	0%	20	0
Total Revenues		2,603,687	2,988,890	(385,203)	115%	2,899,481	295,794

10/2023 Thru 09/2024

Proposed
2024-2025

Code Enforcement

Account Number	Description	Budget	Estimated	Difference	% Comp	Budget	Inc/Dec
10-500-010	WAGES - CODE ENFORCEMENT					15,400	
10-500-110	SOCIAL SECURITY					1,778	
10-500-115	TMRS					778	
	Total Payroll Cost	0	0	0	0	17,956	0
10-500-210	OFFICE EXPENSE		0	0	#DIV/0!	0	0
10-500-230	DUES AND SUBSCRIPTIONS	0	0	0	#DIV/0!	0	0
10-500-240	TELEPHONE	0	0	0	#DIV/0!	0	0
10-500-250	UNIFORMS	0	40	(40)	#DIV/0!	0	0
10-500-270	TECHNOLOGY/SOFTWARE UPGRADES	8,000	4,500	3,500	56%	8,000	0
10-500-300	CONTRACT SERVICES - BV	100,000	25,068	74,932	25%	100,000	0
	CONTRACT SERVICES - FIRE ESD #1	24,000	9,000	15,000	38%	12,000	(12,000)
10-500-320	WORKERS COMP INSURANCE	500	460	40	92%	69	(431)
10-500-410	LEGAL & PROFESSIONAL - ENGINEE	30,000	16,000	14,000	53%	30,000	0
10-500-425	MUNI CODES	5,500	1,250	4,250	23%	6,000	500
10-500-450	EMPLOYEE TRAINING	0	100	(100)	#DIV/0!	325	325
10-500-610	VEHICLE FUEL	0	0	0	#DIV/0!	0	0
10-500-620	VEHICLE REPAIR	0	0	0	#DIV/0!	0	0
	Total Operating Cost	168,000	56,418	111,582	34%	156,394	(11,606)
	Total Overall Cost	168,000	56,418	111,582	34%	174,350	(11,606)

10/2023 Thru 09/2024

Proposed
2024-2025

Administration

Account Number	Description	Budget	Estimated	Difference	% Comp	Budget	Inc/Dec
10-510-010	WAGES - GENERAL	185,961	181,000	4,961	97%	222,958	36,997
10-510-015	OVERTIME	0	0	0	#DIV/0!	7,500	7,500
10-510-020	CAR/ PHONE ALLOWANCE	6,600	5,000	1,600	76%	0	(6,600)
10-510-110	PAYROLL TAXES	14,226	13,000	1,226	91%	17,056	2,830
10-510-115	TMRS	9,715	9,710	5	100%	11,259	1,544
10-510-150	EMPLOYEE INSURANCE	24,100	20,000	4,100	83%	31,690	7,590
	Total Payroll Cost	240,602	228,710	11,892	#DIV/0!	290,463	49,861
10-510-210	OFFICE EXPENSE	4,000	2,400	1,600	60%	4,000	0
10-510-212	OFFICE EQUIPMENT RENTALS	8,000	7,500	500	94%	8,000	0
10-510-214	BUILDING EXPENSE - CH	33,000	35,000	(2,000)	106%	9,445	(23,555)
10-510-215	OFFICE CLEANING	6,800	6,000	800	88%	6,800	0
10-510-220	OFFICE SUPPLIES	3,000	3,500	(500)	117%	3,000	0
10-510-230	DUES AND SUBSCRIPTIONS	2,300	1,500	800	65%	2,300	0
10-510-240	TELEPHONE	13,500	8,000	5,500	59%	10,000	(3,500)
10-510-250	UNIFORMS	200	200	0	100%	700	500
10-510-260	POSTAGE	1,500	1,500	0	100%	1,500	0
10-510-270	TECHNOWLEDGE/SOFTWARE UPGRADES	50,000	58,000	(8,000)	116%	130,000	80,000
10-510-290	UTILITIES	8,000	8,000	0	100%	8,500	500
10-510-300	NATIONAL NIGHT EXPENSES	3,000	1,000	2,000	33%	4,000	1,000
10-510-310	PROPERTY & LIABILITY INSURANCE	16,000	20,000	(4,000)	125%	25,000	9,000
10-510-320	WORKERS COMP INSURANCE	450	450	0	100%	557	107
10-510-330	BONDING	50	0	50	0%	50	0
10-510-420	LEGAL & PROFESSIONAL - LEGAL	15,000	15,000	0	100%	25,000	10,000
10-510-421	LEGAL & PROFESSIONAL - COLLECT	5,000	8,000	(3,000)	160%	5,000	0
10-510-435	FOOD LICENSE EXPENSE	6,000	6,000	0	100%	6,000	0
10-510-450	EMPLOYEE TRAINING	6,000	6,000	0	100%	20,000	14,000
10-510-452	WCAC QUARTERLY PAYMENT	6,000	6,000	0	100%	6,000	0
10-510-460	AUDIT EXPENSE	9,400	9,400	0	100%	9,400	0
10-510-465	ELECTION EXPENSE	2,000	1,000	1,000	50%	2,000	0
10-510-470	BANK SERVICE CHARGES	2,500	2,500	0	100%	2,500	0
10-510-476	CONTRACT SERVICES - CSI	100	0	100	0%	100	0
10-510-490	ADS	900	900	0	100%	900	0
10-510-670	GENERAL SUPPLIES	250	0	250	0%	250	0
10-510-700	LIBRARY DONATION	1,000	200	800	20%	1,000	0
10-510-710	CHILD ADVOCACY	5,000	5,000	0	100%	5,000	0
10-510-720	ANIMAL CONTROL CONTRACT	5,000	5,000	0	100%	5,000	0
10-510-920	MISCELLANEOUS EXPENSE	2,500	4,200	(1,700)	168%	2,500	0
10-510-XXX	TRANSFER TO OTHER FUNDS	0	0	0	#DIV/0!	8,231	8,231
	Total Operating Cost	216,450	222,250	(5,800)	103%	312,733	88,052
	Total Overall Cost	457,052	450,960	6,092	99%	603,196	137,913

10/2023 Thru 09/2024

Proposed
2024-2025

Court

Account Number	Description	Budget	Estimated	Difference	% Comp	Budget	Inc/Dec
10-515-010	WAGES - COURT	48,500	33,600	14,900	69%	26,986	(21,514)
10-515-110	PAYROLL TAXES	3,705	2,600	1,105	70%	2,064	(1,641)
10-515-115	TMRS	2,170	1,500	670	69%	1,013	(1,157)
10-515-150	EMPLOYEE INSURANCE	1,000	500	500	50%	0	(1,000)
	Total Payroll	55,375	38,200	17,175	2.59	30,063	(25,312)
10-515-210	OFFICE EXPENSE	50	50	0	100%	50	0
10-515-230	DUES AND SUBSCRIPTIONS	200	0	200	0%	200	0
10-515-271	TECHNOLOGY/SOFTWARE UPGRADES	10,000	10,000	0	100%	10,000	0
10-515-320	WORKERS COMP INSURANCE	104	104	0	100%	50	(54)
10-515-415	PROSECUTOR SERVICES	7,500	1,000	6,500	13%	7,500	0
10-515-420	JURY EXPENSE	200	0	200	0%	200	0
10-515-450	EMPLOYEE TRAINING	600	1,000	(400)	167%	600	0
10-515-474	OMNI COLLECTION	1,600	1,000	600	63%	1,600	0
10-515-550	STATE COURT COSTS	40,000	40,000	0	100%	40,000	0
	Total Operating	60,254	53,154	7,100	6.43	60,200	(54)
	Overall Total	115,629	91,354	24,275	79%	90,263	(25,366)

Notes: Software will need to be purchased for FY 25

Police

Account Number	Description	Budget	Estimated	Difference	% Comp	Budget	Inc/Dec
10-520-010	WAGES - POLICE	928,635	928,635	0	100%	959,480	30,845
10-520-011	CONTRACT LABOR	20,000	20,000	0	100%	20,000	0
10-520-012	SHIFT DIFFERENTIAL	11,000	7,500	3,500	68%	11,000	0
10-520-015	OVERTIME	23,000	25,000	(2,000)	109%	25,000	2,000
10-520-110	PAYROLL TAXES	71,041	71,000	41	100%	73,400	2,359
10-520-115	TMRS	48,275	48,275	0	100%	48,454	179
10-520-150	EMPLOYEE INSURANCE	125,065	125,065	0	100%	137,325	12,260
Total Payroll #####			1,225,475	1,541	100%	1,274,659	47,643
10-520-160	MEDICAL COST	3,000	2,000	78	67%	3,000	0
10-520-210	OFFICE EXPENSE	1,500	1,500	0	100%	1,500	0
10-520-220	OFFICE SUPPLIES	1,500	1,500	0	100%	1,500	0
10-520-240	TELEPHONE	8,500	15,000	(6,500)	176%	13,000	4,500
10-520-250	UNIFORMS	12,500	17,000	(4,500)	136%	13,500	1,000
10-520-270	TECHNOLOGY/SOFTWARE UPGRADES	40,000	40,000	0	100%	55,000	15,000
10-520-287		8,000	3,100	4,900	39%	0	(8,000)
10-520-310	PROPERTY & LIABILITY INSURANCE	15,000	17,000	(2,000)	113%	20,000	5,000
10-520-321	WORKERS COMP INSURANCE	17,500	25,000	(7,500)	143%	36,364	18,864
10-520-325	UNEMPLOYMENT TWC	2,400	2,308	92	96%	0	(2,400)
10-520-330	BONDING	100	0	100	0%	100	0
10-520-400	PROFESSIONAL FEES	500	0	500	0%	500	0
10-520-450	EMPLOYEE TRAINING	12,000	15,000	(3,000)	125%	9,000	(3,000)
10-520-451	LEOSE TRAINING EXPENSE	750	750	0	100%	750	0
10-520-476	CONTRACT SERVICES CAMERA	16,000	16,300	(300)	102%	16,000	0
10-520-477	LAB TEST	100	0	100	0%	100	0
10-520-478	K-9 EXPENSE	4,000	2,000	2,000	50%	4,000	0
10-520-479	COPS LVISD CONTRACT PAY	40,000	20,000	20,000	50%	40,000	0
10-520-480	EVIDENCE SUPPLIES	2,000	2,000	0	100%	2,000	0
New	EXPLORER PROGRAM	1,000	1,000	0	100%	1,000	0
10-520-499	ADS - PUBLICATIONS	300	300	0	100%	300	0
10-520-600	VEHICLE PURCHASE	0	3,600	(3,600)	#DIV/0!	0	0
10-520-610	VEHICLE FUEL	50,000	45,000	5,000	90%	50,000	0
10-520-620	VEHICLE REPAIR	40,000	40,000	0	100%	40,000	0
10-520-670	GENERAL SUPPLIES	2,500	2,500	0	100%	2,500	0
10-520-690	EQUIPMENT PURCHASES	15,000	15,000	0	100%	22,500	7,500
10-520-700	WILSON COUNTY SOFTWARE	4,000	0	4,000	0%	4,000	0
10-520-910	WCSO DISPATCH	3,000	3,000	0	0%	3,000	0
10-520-920	MICELLAENOUS	5,000	5,600	(600)	112%	5,000	0
Total Operating		306,150	296,458	8,770	97%	344,614	38,464
Overall Total		#####	1,521,933	10,311	99%	1,619,273	86,107.00

Notes:

New software needed in order to stay compiant

10/2023 Thru 09/2024

Proposed
2024-2025

Public Works

Account Number	Description	Budget	Estimated	Difference	% Comp	Budget	Inc/Dec
10-530-010	WAGES - PUBLIC WORKS	79,405	79,405	0	100%	89,764	10,359
10-530-015	OVERTIME	6,000	5,000	1,000	83%	6,000	0
10-530-110	PAYROLL TAXES	6,075	6,075	0	100%	6,867	792
10-530-115	TMRS	4,145	4,145	0	100%	4,533	388
10-530-120	ON CALL PAY	1,600	0	1,600	0%	1,600	0
10-530-150	EMPLOYEE INSURANCE	15,165	15,165	0	100%	21,651	6,486
Total Payroll Cost		112,390	109,790	2,600	98%	130,415	18,025
10-530-240	TELEPHONE	3,000	3,000	0	100%	3,000	0
10-530-250	UNIFORMS	3,500	3,500	0	100%	4,000	500
10-530-310	PROPERTY & LIABILITY INSURNACE	9,000	10,000	(1,000)	111%	10,000	1,000
10-530-320	WORKERS COMP INSURANCE	3,500	2,000	1,500	57%	3,500	0
10-530-450	EMPLOYEE TRAINING	400	400	0	100%	400	0
10-530-610	VEHICLE FUEL	35,000	30,000	5,000	86%	35,000	0
10-530-620	VEHICLE REPAIR	2,000	1,000	1,000	50%	2,000	0
10-530-655	REPAIR AND MAINTENANCE	1,500	1,500	0	100%	1,500	0
10-530-660	TOOLS	2,500	2,000	500	80%	2,500	0
10-530-665	STREET REPAIR	15,000	12,000	3,000	80%	15,000	0
10-530-670	GENERAL SUPPLIES	750	0	750	0%	750	0
10-530-690	EQUIPMENT	4,000	2,000	2,000	50%	4,000	0
10-530-930	ENGINEERING FEES	0	6,000	(6,000)		15,000	15,000
Total Operating Cost		80,150	73,400	6,750	92%	96,650	16,500
Overall Total		192,540	183,190	9,350	95%	227,065	34,525

NOTE:

10/2023 Thru 09/2024

Proposed
2024-2025

Parks

Account Number	Description	Budget	Estimated	Difference	% Comp	Budget	Inc/Dec
10-580-010	WAGES - PARK DEPARTMENT	78,235	78,235	0	100%	87,994	9,759
10-580-015	OVERTIME	4,000	5,000	(1,000)	125%	4,000	0
10-580-110	PAYROLL TAXES	5,985	5,985	0	100%	6,732	747
10-580-115	TMRS	4,085	5,000	(915)	122%	4,444	359
10-580-150	EMPLOYEE INSURANCE	19,245	20,000	(755)	104%	21,127	1,882
	Total Payroll Cost	111,550	114,220	(2,670)	102%	124,297	12,747.00
10-580-240	TELEPHONE	600	1,000	(400)	167%	600	0
10-580-250	UNIFORMS	750	2,000	(1,250)	267%	2,000	1,250
10-580-290	UTILITIES - PARK	8,000	10,000	(2,000)	125%	10,000	2,000
10-580-320	WORKERS COMP INSURANCE	400	400	0	100%	437	37
10-580-450	EMPLOYEE TRAINING	200	200	0	100%	200	0
10-580-600	VEHICLE PURCHASE		500	(500)	#DIV/0!		0
10-580-610	VEHICLE FUEL	3,000	5,500	(2,500)	183%	5,500	2,500
10-580-620	VEHICLE REPAIR	2,500	8,500	(6,000)	340%	5,500	3,000
10-580-655	REPAIR AND MAINTENANCE	5,000	5,000	0	100%	5,000	0
10-580-660	TOOLS	300	0	300	0%	300	0
10-580-670	CITY PARK SUPPLIES	4,500	6,500	(2,000)	144%	4,500	0
10-580-690	PARK EQUIPMENT	10,000	10,000	0	100%	15,000	5,000
10-580-695	PARK- CHRISTMAS	0	0	0	#DIV/0!	0	0
	Total Operating Cost	35,250	49,600	(14,350)	141%	49,037	13,787.00
	Total Overall Cost	146,800	163,820	(17,020)	112%	173,334	26,534.00

10/2023 Thru 09/2024

Proposed
2024-2025

MDD

Account Number	Description	Budget	Estimated	Difference	% Comp	Budget	Inc/Dec
12-400-080	BANK INTEREST	8,500	17,500	(9,000)	206%	12,500	4,000
12-400-110	SALES TAX	535,000	525,000	10,000	98%	551,050	16,050
12-400-120	EVENT VENDORS/DONATIONS	20,000	42,200	(22,200)	211%	25,000	5,000
12-000-000	TRANSFER FROM HOT	0	0	0	#DIV/0!	60,000	60,000
	Total Revenue	563,500	584,700	(21,200)	104%	648,550	25,050
12-500-010	WAGES - MDD	38,355	38,355	0	100%	55,004	16,649
12-500-050	PAYROLL TAXES	2,935	2,935	0	100%	4,208	1,273
12-500-115	TMRS	2,005	2,005	0	100%	2,778	773
12-500-150	EMPLOYEE INSURANCE	9,625	1,500	8,125	16%	10,563	938
		52,920	44,795	8,125	85%	72,553	19,633
12-500-220	OFFICE SUPPLIES	4,000	5,000	(1,000)	125%	4,000	0
12-500-230	MEMBERSHIP/DUES	2,500	1,500	1,000	60%	14,500	12,000
12-500-231	NEWS PUBLICATIONS/SUBSCRIPTION	2,250	2,250	0	100%	100	(2,150)
12-500-240	TELEPHONE	800	800	0	100%	800	0
12-500-320	WORKERS COMP INSURANCE	200	200	0	100%	138	(62)
12-500-400	FACILITY & OVERHEAD COST TO GF	60,000	60,000	0	100%	60,000	0
12-500-410	ENGINEERING	5,000	1,000	4,000	20%	5,000	0
12-500-420	LEGAL	3,000	500	2,500	17%	3,000	0
12-500-450	TRAINING/CONFERENCE/TRAVEL	5,000	2,000	3,000	40%	5,000	0
12-500-455	BUSINESS RECRUITMENT	100	100	0	100%	500	400
12-500-456	ECONOMIC DEVELOPMENT	5,000	5,000	0	100%	5,000	0
12-500-460	EVENT PLANNING	118,000	225,000	(107,000)	191%	250,000	132,000
12-500-475	CONSULTING/PLANNING	15,000	165,000	(150,000)	1100%	15,000	0
12-500-476	ADVERTISING	7,500	200	7,300	3%	10,000	2,500
12-500-477	FACADE GRANTS	15,000	10,000	5,000	67%	50,000	35,000
12-500-478	TRAFFIC STUDY	4,200	4,200	0	100%	100	(4,100)
12-500-500	CONTINGENCY	263,030	0	263,030	0%	152,859	(110,171)
12-900-200	TRANSFER OUT	0	0	0	#DIV/0!	0	0
	Total Operating Cost	510,580	572,340	44,080	112%	575,997	104,683
	Total Expenses	563,500	617,135	52,205	110%	648,550	124,316
	Revenues over Expenses	0.00	(32,435)	(73,405)	#DIV/0!	0	(99,266)

10/2023 Thru 09/2024

Proposed
2024-2025

Streets

Account Number	Description	Budget	Estimated	Difference	% Comp	Budget	Inc/Dec
14-400-010	STREET MAINTENANCE TAX	275,000	318,015	(43,015)	116%	327,555	52,555
14-400-080	INTEREST INCOME	6,600	6,600	0	100%	6,600	0
	Total Revenue	281,600	324,615	(43,015)	2.16	334,155	52,555
14-500-100	STREET REPAIR	266,600	531,797	(265,197)	199%	319,155	52,555
14-500-410	PROFESSIONAL - ENGINEERING	15,000	5,958	9,042	40%	15,000	0
	Total Expenses	281,600	537,755	(256,155)	239%	334,155	52,555
	Revenue over Expenses	0.00	(213,140)	213,140	239%	0	0

10/2023 Thru 09/2024

Proposed
2024-2025

HOTEL TAX

Account Number	Description	Budget	Estimated	Difference	% Comp	Budget	Inc/Dec
15-400-080	INTEREST INCOME	900	900	0	100%	900	0
15-400-100	HOTEL TAX REVENUE	70,000	65,000	5,000	93%	70,000	0
	Total Revenue	70,900	65,900	5,000	1.93	70,900	0
15-500-200	HOTEL ABATEMENT EXPENSE	60,000	0	60,000	0%	0	(60,000)
15-000-000	TRANSFER TO MDD	0	0	0	#DIV/0!	60,000	
	Total Expenses	60,000	0	60,000	0%	60,000	(60,000)
	Revenue over Expenses	10,900	65,900	(55,000)	193%	10,900	60,000

10/2023 Thru 09/2024

Proposed
2024-2025

Forfeitures and grants- PD

Account Number	Description	Budget	Estimated	Difference	% Comp	Budget	Inc/Dec
16-400-010	FORFEITURES	18,000	12,000	6,000	67%		(18,000)
16-400-080	INTEREST	50	35	15	70%		(50)
	Total Revenue	18,050	12,035	6,015	1.36	0	(18,050)
16-500-100	MISC POLICE EXPENSE	18,050	12,000	6,050	66%		(18,050)
	Total Expenses	18,050	12,000	6,050	66%	0	(18,050)
	Revenue over Expenses	0	35	(35)	70%	0	0

10/2023 Thru 09/2024

Proposed
2024-2025

Debt Service Fund

Account Number	Description	Budget	Estimated	Difference	% Comp	Budget	Inc/Dec
20-100-101	AD VALOREM TAX	0	0	0	#DIV/0!	372,531	372,531
20-100-102	TRANSFER FROM OTHER FUNDS	0	0	0	#DIV/0!	8,231	8,231
20-100-103	INTEREST	0	0	0	#DIV/0!	100	100
	Total Revenue	0	0	0	#DIV/0!	380,862	380,862
20-100-104	2017 REFUNDING PRINCIPAL	0	0	0	#DIV/0!	49,000	49,000
20-100-105	2017 REFUNDING INTEREST	0	0	0	#DIV/0!	7,466	7,466
20-100-106	SARA LOAN PRINCIPAL	0	0	0	#DIV/0!	38,642	38,642
20-100-107	SARA LOAN INTEREST	0	0	0	#DIV/0!	7,404	7,404
20-100-108	2016 SERIES PRINCIPAL	0	0	0	#DIV/0!	145,000	145,000
20-100-109	2016 SERIES INTEREST	0	0	0	#DIV/0!	82,050	82,050
20-100-110	2016 SERIES BOND -ADMIN FEE	0	0	0	#DIV/0!	400	400
20-100-111	2024 SERIES PRINCIPAL	0	0	0	#DIV/0!	40,000	40,000
20-100-112	2024 SERIES INTEREST	0	0	0	#DIV/0!	72,009	72,009
	Total Expenses	0	0	0	#DIV/0!	441,972	441,972
	Revenue over Expenses	0	0	0	#DIV/0!	(61,110)	(61,110)

10/2023 Thru 09/2024

Proposed
2024-2025

Account Number	Description	Budget	Estimated	Difference	% Comp	Budget	Inc/Dec
25-400-080	INTEREST	15	14	1	95%	15	0
25-410-210	COURTHOUSE SECURITY FEES	2,006	1,310	696	65%	2,006	0
	Total Revenue	2,021	1,324	697	66%	2,021	0
Court Sec- Tech							
25-500-100	COURT BAILIFF	200	0	200	0%	200	0
	Total Expenses	200	0	200	0%	200	0
	Revenue over Expenses	1,821	1,324	497		1,821	0
35-400-080	INTEREST	80	62	18	78%	80	0
35-410-270	STATE COURT COST - TECH FEE	2,660	1,134	1,526	43%	2,660	0
	Total Revenue	2,740	1,196	1,544	44%	2,740	0
35-900-100	ANNUAL SOFTWARE MAINTENANCE	10,000	0	10,000	0%	10,000	0
	Total Expenses	10,000	0	10,000	0%	10,000	0
	Revenue over Expenses	(7,260)	1,196	(8,456)		(7,260)	0

Account Number	Description	Budget 2024	Estimated 2024	Difference	% Comp	Budget 2025	Inc/Dec
40-400-080	INTEREST INCOME	1,000	100	900	10%	1,000	0
40-400-095	MISC INCOME	1,000	0	1,000	0%	1,000	0
40-400-125	NSF CHECK FEE	200	500	(300)	250%	200	0
40-400-505	SALES TAX INCOME	28,000	25,000	3,000	89%	0	(28,000)
40-400-510	WATER SALES	785,000	758,823	26,177	97%	835,000	50,000
40-400-520	SEWER SALES	245,000	244,636	364	100%	255,000	10,000
40-400-530	PENALTIES	7,000	8,000	(1,000)	114%	7,000	0
40-400-540	OPER & MAINTENANCE	30,000	30,000	0	100%	30,000	0
40-400-550	GARBAGE SALES	380,000	400,000	(20,000)	105%	420,000	40,000
40-400-555	OVERPAYMENT	8,000	8,000	0	100%	8,000	0
40-400-560	NEW WATER METER FEES	13,000	3,500	9,500	27%	13,000	0
40-400-562	NEW WATER CONSTRUCTIONS FEE	8,000	0	8,000	0%	8,000	0
40-400-565	NEW SEWER CONSTRUCTION FEES	3,000	0	3,000	0%	3,000	0
40-400-570	RECONNECTIONS	4,000	2,700	1,300	68%	4,000	0
40-400-590	WATER DEPOSITS	18,000	15,375	2,625	85%	0	(18,000)
40-400-591	ADMIN FEE	5,000	2,700	2,300	54%	5,000	0
40-400-592	GREASE TRAP PERMITS	500	0	500	0%	500	0
40-400-595	ADJUSTMENTS	1,000	1,000	0	100%	1,000	0
Utilities		1,537,700	1,500,334	37,366	98%	1,591,700	54,000
40-540-010	WAGES	169,860	169,860	0	100%	182,978	13,118
40-540-015	OVERTIME	12,000	12,000	0	100%	12,000	0
40-540-110	PAYROLL TAXES	13,000	13,000	0	100%	13,998	998
40-540-115	TMRS	8,870	8,870	0	100%	9,240	370
40-540-120	ON CALL PAY	1,600	1,600	0	100%	1,600	0
40-540-150	EMPLOYEE INSURANCE	29,597	29,597	0	100%	31,952	2,355
Personel Total		234,927	234,927	0		251,768	16,841
40-540-210	OFFICE EXPENSE	2,308	1,500	808	65%	1,750	(558)
40-540-230	DUES AND SUBSCRIPTIONS	4,000	3,000	1,000	75%	4,000	0
40-540-240	TELEPHONE	4,500	4,500	0	100%	4,500	0
40-540-260	POSTAGE	3,300	3,300	0	100%	3,500	200
40-540-270	TECHNOLOGY/SOFTWARE UPGRADES	2,800	2,800	0	100%	2,800	0
40-540-281	DEPOSIT REFUND	5,100	6,500	(1,400)	127%	0	(5,100)
40-540-284	APPLIED DEPOSIT REIMBURSEMENT	8,500	6,352	2,148	75%	0	(8,500)
40-540-290	UTILITIES	74,053	85,000	(10,947)	115%	95,000	20,947
40-540-310	PROPERTY & LIABILITY INSURANCE	7,800	12,000	(4,200)	154%	9,700	1,900
40-540-320	WORKERS COMP INSURANCE	6,000	2,000	4,000	33%	6,000	0
40-540-400	PROFESSIONAL FEES	725	0	725	0%	4,000	3,275
40-540-411	PERMITS & INSPECTIONS	5,000	7,500	(2,500)	150%	6,000	1,000
40-540-450	EMPLOYEE TRAINING & LICENSING	4,175	4,175	0	100%	6,000	1,825
40-540-455	CRWA MEETING REIMBURSEMENT	300	300	0	100%	300	0
40-540-460	AUDIT EXPENSE	9,400	9,400	0	100%	9,400	0
40-540-471	PAYCLIX EXPENSE	8,335	13,000	(4,665)	156%	9,000	665
40-540-490	ADS	500	0	500	0%	250	(250)
40-540-610	VEHICLE FUEL	500	500	0	100%	500	0
40-540-620	VEHICLE REPAIR	10,000	50,000	(40,000)	500%	10,000	0
40-540-710	GARBAGE COLLECTION EXPENSE	264,400	380,000	(115,600)	144%	350,000	85,600
40-540-720	SALES TAX EXPENSE	28,000	28,000	0	100%	0	(28,000)
40-540-805	VALVE REPAIR	0	0	0	#DIV/0!	10,000	10,000
40-540-810	SUPPLIES AND REPAIRS	235,000	235,000	0	100%	290,000	55,000
40-540-820	WWTP OPERATION	415,000	325,000	90,000	78%	165,000	(250,000)
40-540-825	METER REPLACEMENT	0	0	0	#DIV/0!	100,000	100,000
40-540-830	WATER ANALYSIS LAB	8,000	8,000	0	100%	10,000	2,000
40-540-840	CHEMICALS	16,000	24,000	(8,000)	150%	25,000	9,000
40-540-880	BULK WATER PURCHASE	55,000	70,000	(15,000)	127%	75,000	20,000
40-540-902	LAND LEASE	35,000	35,000	0	100%	45,000	10,000
40-540-906	EQUIPMENT PURCHASE	868	868	0	100%	1,500	632

Account Number	Description	Budget 2024	Estimated 2024	Difference	% Comp	Budget 2025	Inc/Dec
40-540-909	C OF O 2011 PRINCIPAL	48,000	48,000	0	100%	49,000	1,000
40-540-910	SARA LOAN PRINCIPAL	36,985	37,000	(15)	100%	0	(36,985)
40-540-912	C OF O 2011 INTEREST	8,524	8,524	0	100%	7,466	(1,058)
40-540-913	SARA LOAN INTEREST	9,061	9,061	0	100%	0	(9,061)
40-540-916 -	2016 SERIES BOND PAYMENT	135,000	0	135,000	0%	0	(135,000)
40-540-917	2016 SERIES - INTEREST PAYMENT	86,250	86,250	0	100%	0	(86,250)
40-540-918	2016 SERIES BOND - ADMIN FEE	200	200	0	100%	0	(200)
40-540-920	MISCELLANEOUS EXPENSE	732	732	0	100%	500	(232)
		1,539,316	1,507,462	31,854	98%	1,301,166	(238,150)
Overall Expenses		1,774,243	1,742,389	31,854	98%	1,552,934	(221,309)
Revenue/Expenses		(236,543)	(242,055)	5,512	102%	38,766	275,309

WITH EDITS

Financial Report



TAX RATE FY 2024- 2025

Where are we coming from?

Where our tax rate this past year was extraordinarily low, others in our area were far, far higher.

In 2023:

WILSON COUNTY:

CITY OF ELMENDORF 0.390168
CITY OF FLORESVILLE 0.430778
CITY OF LA VERNIA 0.130800
CITY OF POTH 0.183477
CITY OF STOCKDALE 0.239300

GUADALUPE COUNTY:

CITY OF CIBOLO 0.4699
CITY OF MARION 0.4715
CITY OF SANTA CLARA 0.1514
CITY OF SCHERTZ 0.4872
CITY OF SEGUIN* 0.5125
CITY OF SELMA* 0.1879

ATASCOSA COUNTY:

CITY OF CHRISTINE 0.425539
CITY OF CHARLOTTE 0.333899
CITY OF JOURDANTON 0.411124
CITY OF LYTLE 0.327

KARNES COUNTY:

FALLS CITY 0.168563
KARNES CITY 0.593770
CITY OF KENEDY 0.443473
CITY OF RUNGE 0.375483

Fiscal Year	Tax Year	I&S	M&O	Total Tax
2009	2008	0.0305	0.2785	0.3090
2010	2009	0.0284	0.1919	0.2203
2011	2010	0.0268	0.1905	0.2173
2012	2011	0.0249	0.1749	0.1998
2013	2012	0.0234	0.1774	0.2008
2014	2013	0.0218	0.1774	0.1992
2015	2014	0.0207	0.1792	0.1999
2016	2015	0.0194	0.1805	0.1999
2017	2016	0.0173	0.1826	0.1999
2018	2017	0.0173	0.1826	0.1999
2019	2018	_____	0.1999	0.1999
2020	2019	_____	0.1999	0.1999
2021	2020	_____	0.1889	0.1889
2022	2021	_____	0.1752	0.1752
2023	2022	_____	0.1540	0.1540
2024	2023	_____	0.1308	0.1308

What are we asking for?

THE CITY COUNCIL OF LA VERNIA, TEXAS DOES HEREBY ADOPT THE FOLLOWING TAX RATE PER \$100 VALUATION FOR THE TAX YEAR 2024 AS FOLLOWS:

.138093 FOR THE PURPOSE OF MAINTENANCE AND OPERATION
 .154998 FOR THE PAYMENT OF PRINCIPAL AND INTEREST ON DEBT
 .293091 TOTAL TAX RATE

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Tax Rate (per \$100)	\$0.175200	\$0.154000	\$0.130800	\$0.293091
No New Revenue Rate (per \$100)	\$0.160700	\$0.150099	\$0.136928	\$0.121059
Voter Approval Rate (per \$100)	\$0.185100	\$0.162659	\$0.141454	\$0.293091
De Minimis Rate (per \$100)	\$0.514600	\$0.427554	\$0.354825	\$0.465054

M&O: 0.138093

I&S: 0.132900

TOTAL: 0.270993

Where are we now?

It's crucial to keep in mind that the approval for the CO series 2024 bond to establish an I&S tax was already granted, so this event was inevitable this year. Now the focus shifts to determining the extent of its impact.

Nevertheless, even without factoring in the CO series 2024 bond, the series 2016 and series 2017 bonds entail a payment of \$283,516.33 in FY 2025. These payments were initially allocated from the utility fund, which has been running at a deficit for several years. Without change, the future looks bleak, as sustaining the current situation is not viable with or without growth.

If only adding Series 2024 = 0.0439

If only adding Series 2017 = 0.0222.

If only adding Series 2016 = 0.089

What is the impact?



\$1,527.93.

140 WOODBRIDGE DR LA VERNIA, TX 78121
0.130800 \$736.07 0.293091 \$1647.82.

\$1,125.00.

137 ALEXANDRIA ST LA VERNIA, TX 78121
0.130800 \$545.33 0.293091 \$1226.11.

\$726.60.

109 N ELISE DR LA VERNIA, TX 78121
0.130800 \$350.05 0.293091 \$785.55.

\$418.48.

102 HILLCREST DR LA VERNIA, TX 78121
0.130800 \$202.45 0.293091 \$454.87.

\$398.36.

305 S CREWS ST LA VERNIA, TX 78121
0.130800 \$192.18 0.293091 \$430.14.

OTHER INFO:

What the experts are saying

Dawn, Wilson County Tax Office

"Oh, absolutely, nearly everyone I encounter has a higher tax rate than all of you."

Dan, our City Attorney

"What is often labeled as fiscally conservative is, in reality, fiscally irresponsible." "Your tax rate has been excessively low for an extended period."

Phil, Armstrong and Vaughn auditing firm

"We have been cautioning the City Administrator for years that these financial practices were less than ideal."

Victor, our financial advisor at Specialized Public Finance

"I wasn't aware that your utility account was facing difficulties; no one informed me." "Floresville followed a similar path and is now more financially secure than they have been in a long time."

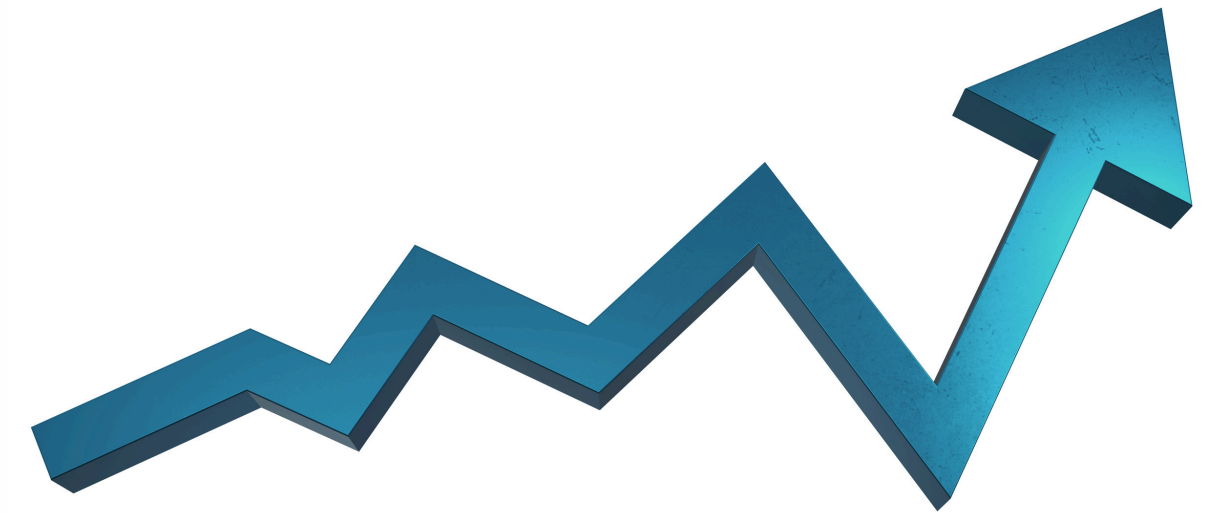
Martie and Sandra from TML Finance Bootcamp

"If you all don't take this action, we are uncertain how you will balance the budget this year or next."

Where are we going?

In an ideal scenario, we hope that the utility fund can sustain itself this fiscal year. Looking ahead to the next fiscal year, our goal is for it to generate a modest profit to establish a fund balance. With the implementation of new utility rates, as recommended by experts, we might have the opportunity to eventually lower the tax rate.

We anticipate that the installation of our new meters will help improve the situation. When forecasting revenues for this fiscal year, we relied on the performance of our meters from the previous year when they were functioning effectively and consistently.



CITY OF LA VERNIA
COST FOR SERVICES FEE SCHEDULE

October 1, 2024 through September 30th, 2025

DESCRIPTION	CURRENT FEE	REVISION	Fees
I. ADMINISTRATIVE FEES			
Convenience Fee			
Credit Card Payment over Phone	3.25%		3.25%
In Person	3.25%	N/C	3.25%
Online	3.25%		3.25%
Notary Fees			
Notary (City Resident)	\$6.00	Change	No Fee
Notary (Non-Resident)	\$6.00	N/C	\$6.00
Solicitor/Peddler Permit	\$25.00	Change	\$100.00
Records Request			
Certified Copy - Each			\$5.00
Compact Disc			\$5.00
Maps			Actual
Miscellaneous Supplies		New	Actual
Nonstandard-size Copy			Actual
Other Electronic Media			\$10.00
Oversize Paper Copy (11x17)			\$0.50
Postage & Shipping Charge	Actual		Actual
Standard Paper Copy	\$0.10	N/C	\$0.10
<i>No sales tax shall be applied to copies of public information</i>			
Return Check Fee	\$30.00	Change	\$35.00
III. BUILDING DEPARTMENT			
Administrative, Plan Review and Inspections are built into building permit Commercial and Residential			
Certificate of Occupancy			
Residential	\$25.00		\$50.00
Commercial	\$25.00	Increase	\$75.00
<i>(Failure to obtain will result in double fee)</i>			
Construction beginning without Permit, pay additional		New	Double Permit Fee
Construction - Commercial			
* Engineer Cost if required			Actual
Flatwork/Deck			Evaluation
Accessory Building			Evaluation
Patio/Patio Cover			Evaluation
Roof Replacement			\$10.00
Foundation Repair			Evaluation
Fence (Replacing)			\$0.00
Fence (New)			\$25.00
Siding (all exterior finishes)			Evaluation
Temporary Building or Structure			Evaluation
Construction - Residential			
* Engineer Cost if required		New	Actual
Single Family Dwelling	\$0.58	Increase	\$0.58
Flatwork/Deck			0 to 25
Accessory Building	\$0.58	Increase	\$0.58
Patio/Patio Cover - Change to "Deck"			.58 to 25
Roof Replacement		N/C	\$25.00
Foundation Repair	\$0.58	Increase	\$0.78
Fence - New			\$25.00
Fence - add Replacement			\$0.00
Fence with Inspection	\$25.00	Increase	\$100.00
Swimming Pool (in-ground)	\$0.58		
< 50,000			\$450.00
50,001 - 80,000			\$550.00
> 80,001		Increase	\$650.00
Commercial Pool			BV Fee +\$100
Swimming Pool (above ground)	\$0.58		\$100.00

Contractor Registration			
All Contractors (annual)	\$75.00	New	\$100.00
Plumbers/Electrical - Change to All State License Holders	No Charge	N/C	No Charge
Demolition Fee			
Residential		New	\$75.00
Commercial		New	\$150.00
Electrical Permit			
Residential	based on sq. ft.	N/C	based on sq. ft.
Commercial	based on valuation	N/C	based on valuation
Fire Protection			
Initial Inspection			No Charge
Annual Inspection (New)			\$25.00
Re-Inspection Fee			\$75.00
Rescheduling Fee			\$75.00
Alternative Fire Protection System			\$250.00
Fire / Smoke Damper			\$2.00 each
Fire Alarm System			\$200 + \$0.50 / initiating or signaling device
Fire Sprinkler System		New	\$200.00 + \$0.50 / sprinkler head
Fire Suppression System Installation			\$100.00
Flammable or Combustible Liquid Tanks			\$150 each review
Smoke Control System			\$175.00
Spray Booth System			\$250.00
System Retesting Fee			\$75.00
Underground Fire System			\$200.00
Vent / Hood Suppression System			\$75.00
After Hours Fee (beyond the hours of 8 AM - 5 PM)			\$60 per hour
Irrigation Permit			
Residential w/ backflow	\$125.00	Increase	\$250.00
Commercial w/ backflow		New	\$300.00
Mechanical Permit			
Residential			
Duct Change Out			
New Furnace			
New Coil/Condenser/Heat Pump			
New Construction	based on sq. ft.		based on sq. ft.
Commercial			
Mechanical Repair / Replacement	based on valuation	N/C	based on valuation
New Construction			
Plumbing Permit			
Residential			
Water Heater	\$ 125.00	\$	125.00
Water Softener	\$ 125.00	\$	125.00
Commercial			
Plumbing Repair / Replacement	based on valuation		based on valuation
New Construction	based on valuation		based on valuation
Re-Inspections/Additional Fees			
Residential/Commercial - each failure per trade			
1st Failure		New	75 to 100
* \$100.00 under slab			
2nd Failure		New	100 to \$50.0
* \$150.00 under slab			
Each additional		New	200 to \$100
Proceeding without the Proper Inspection			
		New	\$150.00 + failure fee
Refunds:			
Building and Trade Permit Refunds			Minus Plan Review Fee
(no refund if work began or if permit expired)			
Sians			
Wall	\$75.00		\$100.00
Roof	\$75.00		\$100.00
Pole / Pylon	\$75.00		\$100.00
Monument	\$75.00		\$100.00
Banner	\$25.00	Increase	\$50.00
Electronic	\$75.00		\$100.00

Billboard (Annual Renewal)	\$75.00		\$100.00
Changeable Copy	\$75.00		\$50.00
Poster Enclosure	\$75.00		\$100.00
Repairs with Like Size / Content	No Charge	N/C	No Charge
Temporary Sail, Teardrop, Feather, Bow Banner, Etc.	\$25.00		\$50.00
Temporary Subdivision Sign	\$25.00	Increase	\$50.00
Temporary Business New/Relocated	\$25.00		\$50.00

Business & Vendors

Coin Operated Machines, per Machine Effective Dates: January 1 - December 31		New	\$15.00
Home Occupation Permit : January 1 - December 31 Application Annual Permit		New	\$35.00 \$75.00

IV Court Charges

Speeding (Court Costs and Fine)

10 miles	\$204.00	Increase	\$230.00
11 miles	\$211.00	Increase	\$240.00
12 miles	\$218.00	Increase	\$250.00
13 miles	\$225.00	Increase	\$260.00
14 miles	\$232.00	Increase	\$270.00
15 miles	\$239.00	Increase	\$280.00
16 miles	\$246.00	Increase	\$290.00
17 miles	\$253.00	Increase	\$300.00
18 miles	\$260.00	Increase	\$310.00
19 miles	\$267.00	Increase	\$320.00
20 miles	\$274.00	Increase	\$330.00

* Add \$7.00 for every mile thereafter
* Add \$25.00 for School Zone Citations

Disregard Stop Sign	\$259.00	Increase	\$275.00
Ran Red Light	\$259.00	Increase	\$275.00
No Drivers License	\$231.00	N/C	\$231.00
Expired Drivers License	\$181.00	Increase	\$231.00
Expired Registration	\$181.00	Increase	\$231.00
Driving while License Invalid/Suspended	\$331.00	N/C	\$331.00
No Insurance- 1st/2nd	\$331.00	Increase	\$400.00/\$500.00
No Seat Belt	\$184.00	N/C	\$184.00
Disregarding Official Traffic Control Device	\$259.00	Increase	\$275.00
Use of Portable Communication Device with Driving	\$284.00	N/C	\$284.00
Use of Wireless Communication Device in School Zone	\$334.00	N/C	\$334.00
Passing a School Bus w/ Red Lights	\$681.00	Increase	\$834.00

Defensive Driving Course Request Court Cost + \$10.00 N/C Court Cost + \$10.00

Deferred Judication Ticket Cost + \$50.00 Increase Ticket Cost + \$75.00

Warrant of Arrest \$50.00 N/C \$50.00

Violate Promise to Appear \$331.00 N/C \$331.00

Health Services

Non-Profit Organizations (Churches)	\$200.00		\$100.00
Annual Food License/Renewal	\$200.00	Increase	\$250.00
Late Fee (Not paid by Jan 31st)			\$50.00
Food Event License (one time event)	\$50.00		\$75.00

Park Rentals

Pavilion (Deposit \$100.00)			\$50.00/\$30.00
Resident large/small		N/C /New	
Non-Resident large/small	\$35.00	N/C New	\$75.00/\$55.00
Resident			
Gazebo (Deposit \$100.00)			\$75.00
Non-Resident			\$50.00
Resident	\$35.00		

Volleyball Court (Non- Tournament) Resident	\$35.00	N/C	\$10 per hour
Volleyball Court (Non- Tournament) Non-Resident	\$35.00	N/C	\$20 per hour
La Vernia Volleyball Teams		N/C	\$15.00 per team

Volleyball Court (Tournament) Resident		Increase	\$150
Volleyball Court (Tournament) Non - Resident	\$15.00	Increase	\$200

Little League Player Fee N/C \$4.00

Baseball field (Resident) Field A		N/C	\$15 per hour
Baseball field (Non-Resident) Field A	\$4.00	N/C	\$20 per hour

Baseball field (Resident) Fields B-G N/C \$10 per hour

CITY OF LA VERNIA
COST FOR SERVICES FEE SCHEDULE
 October 1, 2023, through September 30th, 2024

DESCRIPTION	CURRENT FEE	REVISION	FEE
Rentals per hour			
Pavilion (Large)			
<i>Resident</i>	\$50.00	<i>Same</i>	\$50.00
<i>Non-Resident</i>	\$75.00	<i>Same</i>	\$75.00
Pavilion (Small)			
<i>Resident</i>	NA	New	\$30.00
<i>Non-Resident</i>	NA	New	\$55.00
Gazebo			
<i>Resident</i>	\$50.00	<i>Same</i>	\$50.00
<i>Non-Resident</i>	\$75.00	<i>Same</i>	\$75.00
Volleyball Court			
<i>Resident</i>	\$10 per hour	<i>Same</i>	\$10 per hour
<i>Non-Resident</i>	\$20 per hour	<i>Same</i>	\$20 per hour
Baseball Field (A)			
<i>Resident</i>	\$15 per hour	<i>Same</i>	\$15 per hour
<i>Non-Resident</i>	\$20 per hour	<i>Same</i>	\$20 per hour
Baseball Field (B-G)			
<i>Resident</i>	\$10 per hour	<i>Same</i>	\$10 per hour
<i>Non-Resident</i>	\$15 per hour	<i>Same</i>	\$15 per hour
Baseball Lights			
<i>Resident</i>	NA	New	\$10 per hour
<i>Non-Resident</i>	NA	New	\$15 per hour

Tournament rentals	Varies		
Per day			
Volleyball court (all)			
<i>Resident</i>	\$25 per hour	<i>Up</i>	\$150.00
<i>Non-Resident</i>	\$30 per hour	<i>Up</i>	\$200.00
Volleyball Tournament	\$15 per team	<i>New</i>	\$15 per team
Baseball/ Softball			
A Field	NA		
<i>Resident</i>		<i>New</i>	\$125.00
<i>Non- Resident</i>		<i>New</i>	\$175.00
B Field	NA		
<i>Resident</i>		<i>New</i>	\$125.00
<i>Non- Resident</i>		<i>New</i>	\$175.00
C Field	NA		
<i>Resident</i>		<i>New</i>	\$125.00
<i>Non- Resident</i>		<i>New</i>	\$175.00
D Field	NA		
<i>Resident</i>		<i>New</i>	\$100.00
<i>Non- Resident</i>		<i>New</i>	\$150.00
E Field	NA		
<i>Resident</i>		<i>New</i>	\$100.00
<i>Non- Resident</i>		<i>New</i>	\$150.00
F Field	NA		
<i>Resident</i>		<i>New</i>	\$125.00
<i>Non- Resident</i>		<i>New</i>	\$150.00
G Field	NA		
<i>Resident</i>		<i>New</i>	\$75.00
<i>Non- Resident</i>		<i>New</i>	\$125.00
All Fields	NA		

<i>Resident</i>		<i>New</i>	<i>\$800.00</i>
<i>Non- Resident</i>		<i>New</i>	<i>\$1000.00</i>
Lights	NA		
<i>Resident</i>		<i>New</i>	<i>\$40.00</i>
<i>Non- Resident</i>		<i>New</i>	<i>\$60.00</i>

Table and chair

rentals	NA	<i>New</i>	<i>\$50.00</i> <i>per 4-hour period</i> <i>Deposit \$150.00</i>
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Little League teams has first rights to all baseball fields during their season

Planning & Zoning

Appeals and Requests for Amendments	\$75.00	New	\$125.00	
* Subject to Engineering and Attorney Cost			Actual Cost	
<i>Considered by City Council, Planning & Zoning Commission or the Board of Adjustments</i>				
Engineering delete moved to the top	Actual Cost			Actual Cost
Plat/Replat Fees				\$250
Amended Plat - City Engineer		New		Engineer Cost + 10%
Specific Use Permit	\$100.00	Increase		\$250.00
Variance / Waivers (Board of Adjustment)				
Zoning Code : Commercial	\$100.00	Increase		\$250.00
Building Code : Commercial	\$100.00	Increase		\$250.00
Zoning Code: Residential	\$100.00	Increase		\$150.00
Building Code: Residential	\$100.00	Increase		\$150.00
Zone Change	\$100.00	New		\$300.00
Zoning Verification Letter				
Single Tract of Land (Per Tract)		New		\$10.00
Postponement of Public Hearing - New				\$200.00

Residential Services:

Garage / Yard Sale Permit (each)				
Residential - limit 3 events per year	\$5.00	New		No Charge
Neighborhood Garage Sale				\$10.00
Churches, Charitable and Non-Profit - limit 3 per year	\$5.00	New		\$10.00

Storm Water Utility

A. GARBAGE COLLECTION SERVICES (MONTHLY)

Residential Service Once Per week		Increase		22.56	
Senior Residential Service w/ recycling		Increase		21.04	
Senior Residential Service wo/ recycling		New		16.21	
Extra garbage tote		Increase		8.80	
Extra recycling tote		Increase		3.63	
Roll-Outs - Residential Customer				16.5	
Roll-Outs/2,3,4,5,6,8,10 Cubic Yard - Commercial Customer					
Commercial					
One (1) Roll-Out with 1 recycling					
One Collection Per Week	\$20.19*	Increase		29.66	
Two Collections Per Week	N/A	N/C		N/A	
Three Collections Per Week	N/A	N/C		N/A	
Two (2) Roll-Out					
One Collection Per Week	\$27.84*	Increase		\$39.26	
Two Collections Per Week	N/A	N/C		N/A	
Three Collections Per Week	N/A	N/C		N/A	
Three (3) Roll-Outs					
One Collection Per Week	\$36.95*	Increase		\$48.86	
Two Collections Per Week		N/C		N/A	5
Three Collections Per Week		N/C		N/A	
2 cubic yard					
One Collection Per Week	\$69.95	Increase		\$84.13	N/C
Two Collections Per Week	\$139.85	Increase		\$168.22	\$166.29
Three Collections Per Week		N/C		N/A	
3 Cubic Yard					
One Collection Per Week	\$85.10	Increase		\$102.35	N/C
Two Collections Per Week	\$166.29	Increase		\$200.00	\$173.46
Three Collections Per Week		N/C		N/A	
4 Cubic Yard					
One Collection Per Week	\$96.33	Increase		\$115.86	
Two Collections Per Week	\$173.46	Increase		\$208.62	
Three Collections Per Week		N/C		N/A	

6 Cubic Yard			
One Collection Per Week	\$111.51	Increase	\$111.51
Two Collections Per Week	\$228.29	Increase	\$274.58
Three Collections Per Week	\$402.83	Increase	\$397.50
8 Cubic Yard			
One Collection Per Week	\$143.84	Increase	\$173.00
Two Collections Per Week	\$267.88	Increase	\$322.20
Three Collections Per Week	\$478.37	Increase	\$529.99
10 Cubic Yard			
One Collection Per Week	\$171.55	Increase	\$206.33
Two Collections Per Week	\$316.70	Increase	\$380.92
Three Collections Per Week	\$565.54	Increase	\$662.50
Extra Pick-Ups			
One Collection Per Week	\$88.19		\$88.19
Two Collections Per Week	\$146.97	N/C	\$146.97
Three Collections Per Week	\$293.95		\$293.95

* Recycling is included in commercial handheld

Lock Bars	\$17.53	N/C	\$17.53
Casters	\$17.53		\$17.53

Roll-Off Services

Delivery Fee: (per roll-off)	\$173.25	Increase	\$208.38
Rental Fee: (per roll-off, per day)	\$5.78	decrease	\$0.00
Disposal Fee: (per ton)	\$40.43	Increase	\$48.62

Haul Fees

20 Yard Roll-Off, per haul	\$594.83	Increase	\$715.42
30 Yard Roll-Off, per haul	\$629.48	Increase	\$757.08
40 Yard Roll-Off, per haul	\$664.13	Increase	\$798.77

Extra Roll-Offs

Delivery/Exchange Fee, per roll-off delivery or exchange	\$173.25		\$0.00
Two Pick-ups Per Week	\$5.78	N/C	\$5.78
Three Pick-ups Per Week	\$40.43		\$40.43
Extra Pick-up			

Haul Fees

20 Yard Roll-Off, per haul	\$594.83	Increase	\$715.42
30 Yard Roll-Off, per haul	\$629.48	Increase	\$757.08
40 Yard Roll-Off, per haul	\$664.13	Increase	\$798.77

XI. MUNICIPAL WATER & WASTEWATER SERVICES

A. WATER SERVICES (MONTHLY)

Residential - 5/8" Meter	\$20.75		\$20.75
Residential - 5/8" Meter (Outside the City Limits)	\$30.08	N/C	\$30.08
Residential - 1" Meter	\$50.24		\$50.24
Residential - 1" Meter (Outside the City Limits)	\$72.85		\$72.85
Commercial/Multi-Family - 1-1/2" Meter	\$50.24		\$50.24
Commercial/Multi-Family - 1-1/2" Meter (Outside the City)	\$72.85		\$72.85
Commercial/Multi-Family - 2" Meter	\$159.55	N/C	\$159.55
Commercial/Multi-Family - 2" Meter (Outside the City)	\$231.35		\$231.35
Commercial/Multi-Family - 3" Meter	\$239.33		\$239.33
Commercial/Multi-Family - 3" Meter (Outside the City)	\$347.03		\$347.03
Bulk Water Rate (Non-treated/Non-potable)	\$0.06	N/C	\$0.06

B. WATER CONSUMPTION FEES

Residential/Commercial

0-10,000 Gallons	\$3.98		\$3.98
	\$5.10		\$5.10
10,001-15,000 Gallons	\$4.37		\$4.37
	\$5.53		\$5.53
15,001-20,000 Gallons	\$4.81		\$4.81
	\$6.05		\$6.05
20,001-30,000 Gallons	\$5.30		\$5.30
	\$7.00	N/C	\$7.00
30,001-40,000 Gallons	\$5.82		\$5.82
	\$7.85		\$7.85
40,001-50,000 Gallons	\$6.41		\$6.41
	\$8.71		\$8.71
50,001-65,000 Gallons	\$7.04		\$7.04
	\$9.56		\$9.56

Over 65,000	\$7.76		\$10.00
	\$10.00		\$10.00

C. WASTE WATER RATES

Residential Inside - Base Rate	\$20.00		\$20.00
Residential Inside - Base rate plus \$ xx.x per 1,000 gal	\$2.00		\$2.00
Residential Outside - Base Rate	\$30.00		\$30.00
Residential Outside - Base rate plus \$ xx.x per 1,000 gal	\$2.25	N/C	\$2.25
Commercial Inside City - Base Rate	\$30.00		\$30.00
Commercial Inside City - Base rate plus \$ xx.xx per 1,000	\$1.50		\$1.50
Commercial Outside City - Base Rate	\$40.00		\$40.00
Commercial Outside City - Base rate plus \$ xx.xx per 1,000	\$2.50		\$2.50

* Base rate is equal to minimum fee

Fire Hydrant (Non-Potable) Water Service

Administrative Fee	\$25.00	N/C	\$25.00
Meter Deposit	\$500.00	N/C	\$500.00
Consumption (Per Unit)	Billed at 3 inch meter rate		Billed at 3 inch meter rate

Fire Sprinkler

Residential
Nonresidential

Connect/Disconnect Fees

Water Service Connect/Transfer Fee	\$25.00	N/C	\$25.00
Water Service Reconnection Fee during normal business	\$50.00		\$50.00
Meter Tampering Fee			
1st Offense	\$75.00		\$75.00
2nd Offense	\$150.00	N/C	\$150.00
3rd Offense	\$200.00		\$200.00

*Customer/Plumber restoring services after disconnection due to non payment is considered tampering with meter

Meter Box Fee New Market Rate

Water Service Deposits w/\$25 Refundable Admin Fee

Residential Residential - Rental Commercial	\$125.00		\$125.00
Commercial - Rental	\$225.00	N/C	\$225.00
	\$275.00		\$275.00
	\$275.00		\$275.00
Utility Billing Penalties- Senior	10%	N/C	10%
Utility Billing Penalties-Residential	10%	N/C	12%
Utility Billing Penalties- Commercial	10%	N/C	12%

Water Meter Installations

New Water Meter Installation with Pre-existing Tap and Meter Bos

Labor. 1 hr @ \$23.00	\$23.00		\$23.00
Pick-up, 1 Hr @ \$19.00	\$19.00		\$19.00
Labor Burden @ 39%	\$16.38	N/C	\$16.38
Meter (Current Market Rate)	Market Rate		Market Rate
Total	\$58.38 plus meter		\$58.38 plus meter

5/8 - 1" Water Meter, Short Service

Supervision	\$100.00		\$100.00
Operator. 6 hrs @ \$23.00	\$138.00		\$138.00
Labor. 6 hr @ \$19.00	\$114.00		\$114.00
Labor Burden @ 39%	\$137.28		\$137.28
Backhoe, 6 hrs @ \$80.00	\$480.00		\$480.00
Pickup x2, 6 hrs @ \$19.00	\$228.00		\$228.00
Tapping Machine	\$50.00		\$50.00
Saddle	\$70.00	N/C	\$70.00
Corporation Stop	\$45.00		\$45.00
Angle Stop	\$50.00		\$50.00
Tubing	\$65.00		\$65.00
Meter Box	\$35.00		\$35.00
Sand	\$10.00		\$10.00
Meter (Current Market Rate)	Market Rate		Market Rate
Total Labor	\$1539.23 plus meter		\$1539.23 plus meter

5/8 - 1" Water Meter. Long Service			
Supervision	\$200.00		\$200.00
Operator, 16 hrs @ \$23.00	\$368.00		\$368.00
Labor, 16 hr @ \$19.00	\$304.00		\$304.00
Labor Burden @ 39%	\$346.32		\$346.32
Backhoe, 16 hrs @80.00	\$1,280.00		\$1,280.00
Pickup x2, 16 hrs @\$19.00	\$608.00		\$608.00
Tapping Machine	\$50.00		\$50.00
Barricades & Street Plates	\$250.00		\$250.00
Saddle	\$70.00		\$70.00
Corporation Stop	\$45.00	N/C	\$45.00
Angle Stop	\$50.00		\$50.00
Tubing	\$256.00		\$256.00
Meter Box	\$35.00		\$35.00
Sand	\$20.00		\$20.00
Asphalt Repair	\$960.00		\$960.00
Meter (Current Market Rate)	Market Rate		Market Rate

Total Labor	\$4842.32	Plus	\$4842.32
	Meter		Plus Meter

1-1/2 - 2" Water Meter. Short Service			
Supervision	\$100.00		\$100.00
Operator, 6 hrs @ \$23.00	\$138.00		\$138.00
Labor, 6 hr @ \$19.00	\$114.00		\$114.00
Labor Burden @ 39%	\$137.28		\$137.28
Backhoe, 6 hrs @80.00	\$480.00		\$480.00
Pickup x2, 6 hrs @\$19.00	\$228.00		\$228.00
Tapping Machine	\$75.00		\$75.00
Saddle	\$90.00	N/C	\$90.00
Corporation Stop	\$100.00		\$100.00
Angle Stop	\$343.91		\$343.91
Copper tubing 10'	14.00 per foot		14.00 per foot
Meter Box	\$115.00		\$115.00
Sand	\$20.00		\$20.00
Meter (Current Market Rate)	Market Rate		Market Rate

Total Labor	\$1941.19 plus Meter		\$1941.19 plus Meter cost and Copper tubing
	cost and Conner		

1- 1/2 - 2" Water Meter. Long Service			
Supervision	\$200.00		\$200.00
Operator, 16 hrs @ \$23.00	\$368.00		\$368.00
Labor, 16 hr @ \$19.00	\$304.00		\$304.00
Labor Burden @ 39%	\$340.08		\$340.08
Backhoe, 16 hrs @80.00	\$1,280.00		\$1,280.00
Pickup x2, 16 hrs @\$19.00	\$608.00		\$608.00
Tapping Machine	\$75.00		\$75.00
Barricades & Street Plates	\$250.00		\$250.00
Saddle	\$90.00		\$90.00
Corporation Stop	\$100.00	N/C	\$100.00
Angle Stop	\$345.00		\$345.00
Casing, 50'	14.00 per foot		14.00 per foot
Meter Box	\$115.00		\$115.00
Sand	\$40.00		\$40.00
Asphalt Repair	\$960.00		\$960.00
Meter (Current Market Rate)	Market Rate		Market Rate

Total Labor	\$5075.08	Plus	\$5075.08
	Meter		Plus Meter



Wilson County Transportation

TRANSPORTATION GOAL

ESTABLISH A TRANSIT SYSTEM THAT CONNECTS AND ADDRESSES THE OVERALL NEEDS OF THE COMMUNITY IN WILSON COUNTY.



TRANSPORTATION GOAL

ART HELD A TOTAL OF 4 FOCUS GROUPS IN WILSON COUNTY

- FLORESVILLE ON MAY 9TH AND JUNE 26TH
- STOCKDALE MAY 28TH
- LA VERNIA JUNE 3RD

OVERALL DISCUSSION WITH COMMUNITY PARTNERS AND RESIDENTS DISCUSS A ROUTE IN FLORESVILLE AND WILSON COUNTY ROUTE THAT WOULD BRING RESIDENTS TO FLORESVILLE FOR VARIOUS REASONS TO INCLUDE MEDICAL, NUTRITION, AND SOCIALIZATION.



Wilson County

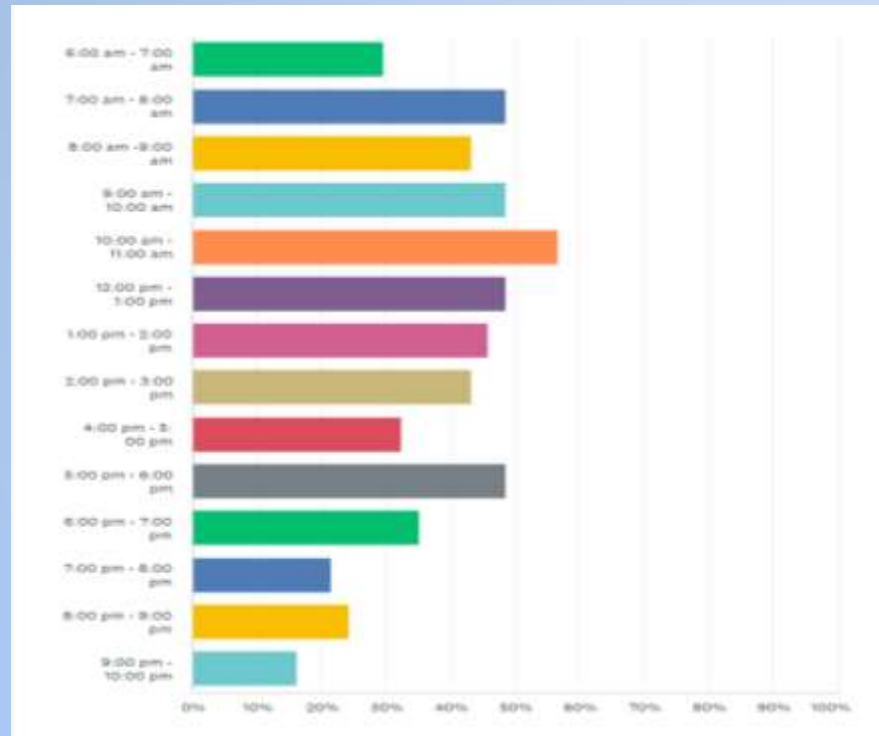
WILSON COUNTY – COMMUNITY NEEDS SURVEY DATA

ART received a total of 48 responses and Survey consist of nine (9) questions
The following survey questions had the most responses:

- Q1. Would you consider using an alternate form of transportation (bus, shuttle, vanpool, carpool)
 - Responses 53.19% - Yes, Definitely
- Q4. If a bus stop was within walking distance to your home would other member of your household use it to get to work, school, appointments, shopping etc.?
 - Responses 48.89% - Yes, Definitely

SURVEY DATA

Q5. WHAT TIME OF DAY WOULD YOU USE ART TRANSPORTATION?



ANSWER CHOICES	RESPONSES
6:00 am - 7:00 am	29.73% 11
7:00 am - 8:00 am	48.65% 18
8:00 am - 9:00 am	43.24% 16
9:00 am - 10:00 am	48.65% 18
10:00 am - 11:00 am	56.76% 21
12:00 pm - 1:00 pm	48.65% 18
1:00 pm - 2:00 pm	45.95% 17
2:00 pm - 3:00 pm	43.24% 16
4:00 pm - 5:00 pm	32.43% 12
5:00 pm - 6:00 pm	48.65% 18
6:00 pm - 7:00 pm	35.14% 13
7:00 pm - 8:00 pm	21.62% 8
8:00 pm - 9:00 pm	24.32% 9
9:00 pm - 10:00 pm	16.22% 6
Total Respondents: 37	

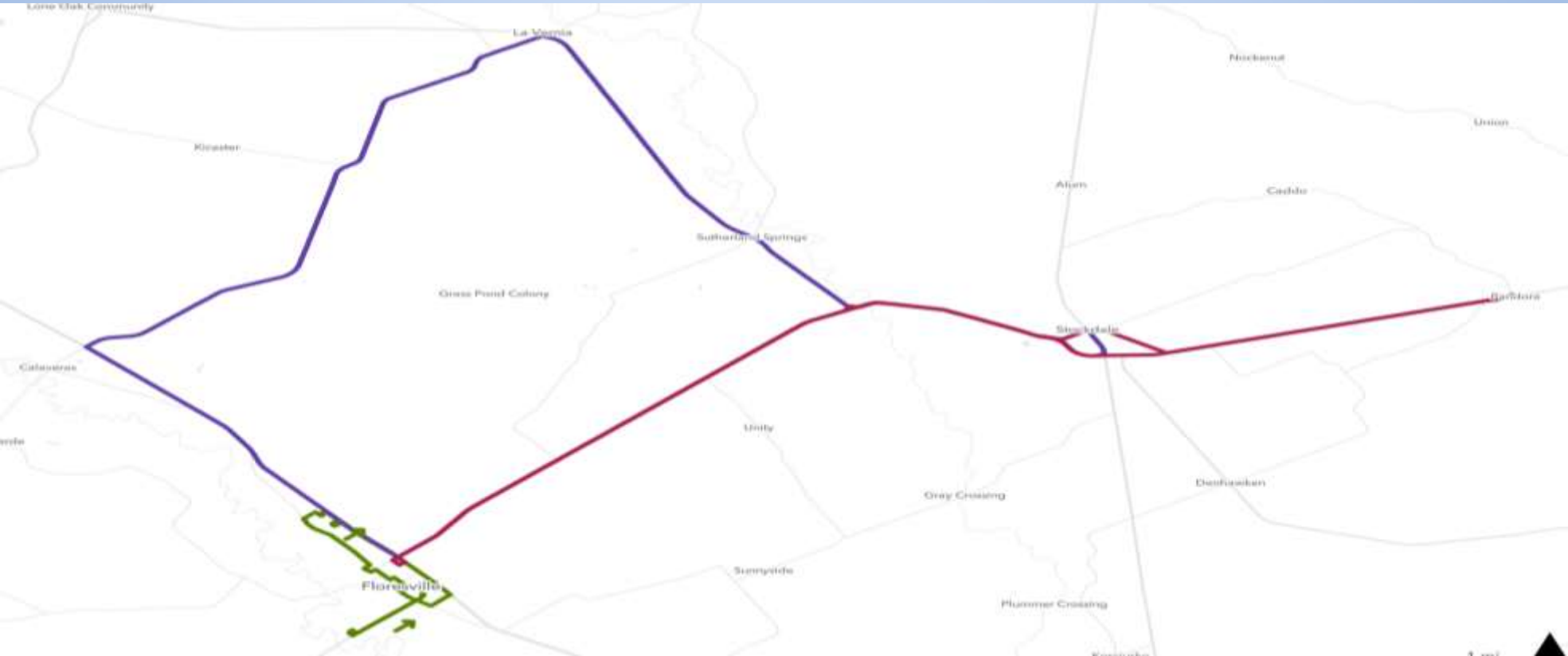


SURVEY DATA

Q8. SELECT THE TRANSPORTATION OPTIONS YOU ARE INTERESTED IN FOR YOURSELF AND COMMUNITY

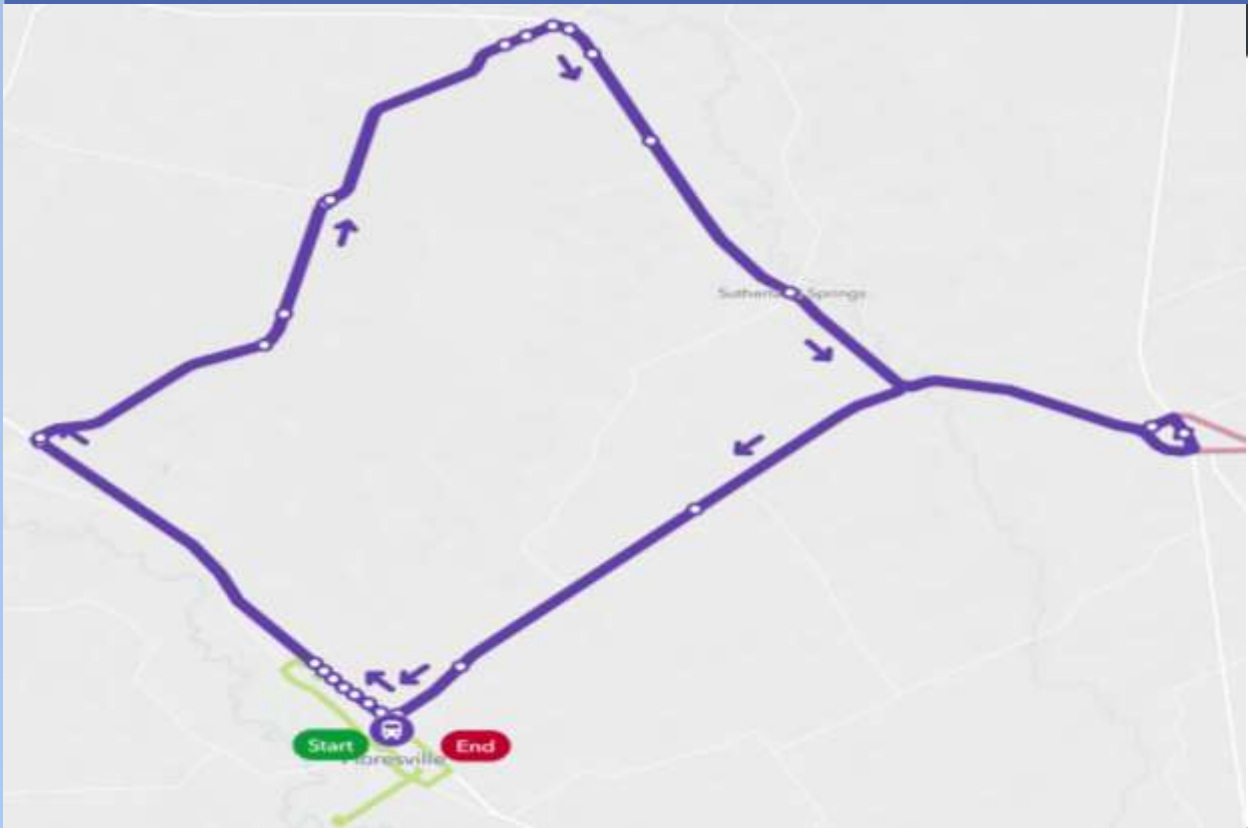


ROUTES WILSON COUNTY



Wilson County

ROUTES (ONE DAY A WEEK) LA VERNIA – SUTHERLAND SPRINGS - STOCKDALE



LaVernia Sutherland Springs Stockdale Floresville + Connecting lines

All Stop times Service windows Saturday Inbound

Inbound

09:40 - 10:40 · Every 60 min - 2 trips (Inbound)

Days	Pattern	Runtime	Headsign	Icons	Times
Sa	A	56 min		♿	09:40 10:36
Sa	A	56 min		♿	10:40 11:36

14:40 - 15:40 · Every 60 min - 2 trips (Inbound)

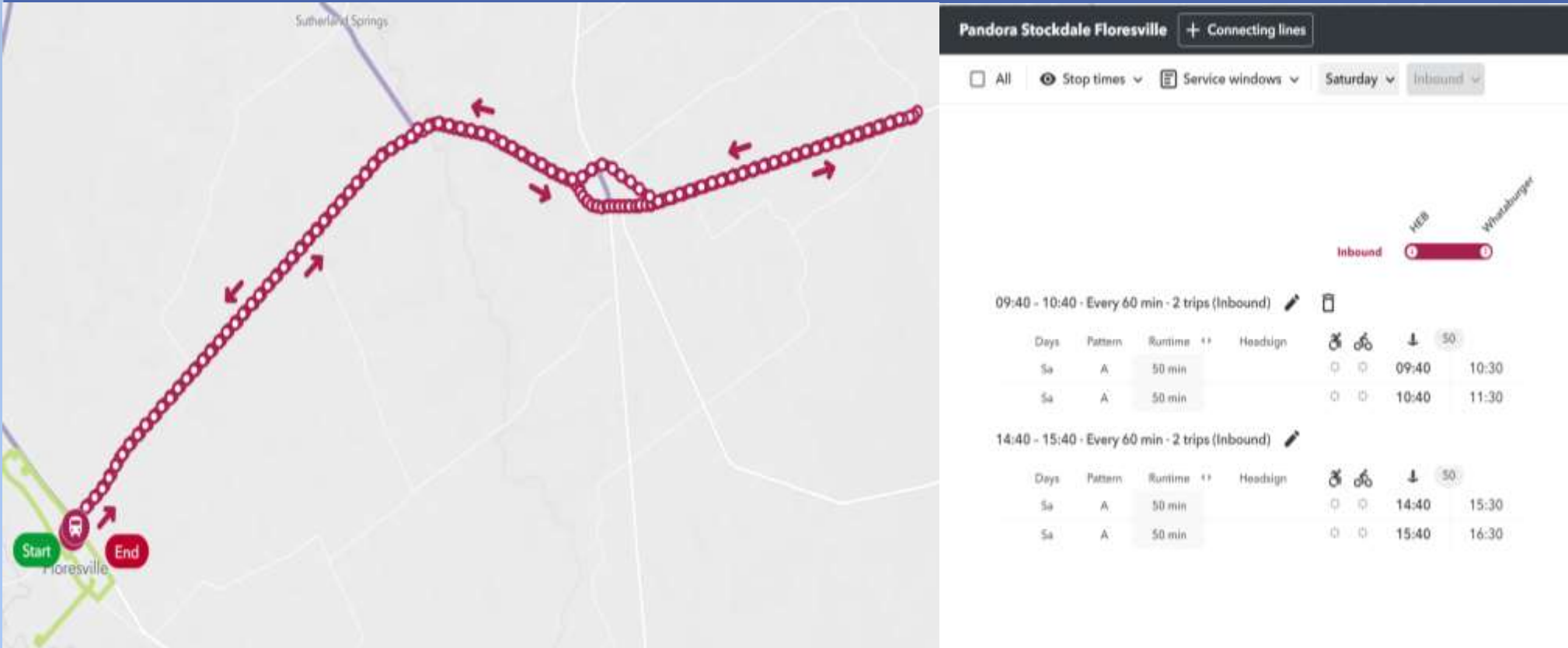
Days	Pattern	Runtime	Headsign	Icons	Times
Sa	A	56 min		♿	14:40 15:36
Sa	A	56 min		♿	15:40 16:36



Wilson County

ROUTES

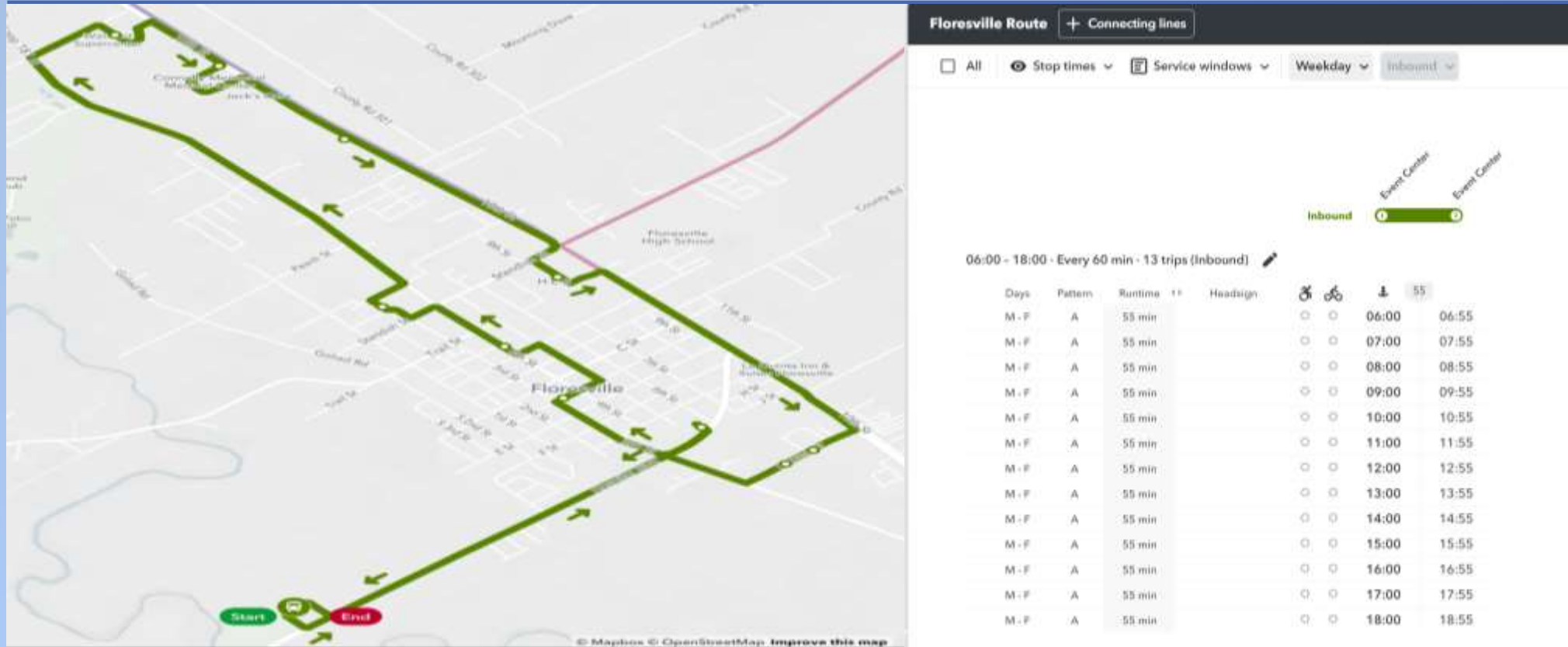
PANDORA – STOCKDALE – FLORESVILLE (ONE DAY A WEEK)



Wilson County

ROUTES

FLORESVILLE FIXED ROUTE (5 DAYS A WEEK M-F)



Wilson County

WILSON COUNTY ROUTES SCHEDULED DAYS/HOURS

- Floresville
 - Monday thru Friday
 - 6:00 am to 6:00 pm
- La Vernia - Sutherland Springs – Stockdale
 - Tuesdays
 - Pick up @ 0940 to arrive to Floresville (HEB) by 1040am
 - Return @ 1440 from Floresville (HEB)
- Pandora – Stockdale
 - Thursday
 - Pick up @ 0940 to arrive to Floresville (HEB) by 1040am
 - Return @ 1440 from Floresville (HEB)



Wilson County

FUNDING ESTIMATED COST

Route	Partner	Annual Hours	Cost Per Hour	Total Cost	Cost Share
Floresville		3120	\$98	\$305,760	
	AACOG				\$152,880
	Wilson County				\$76,440
	City of Floresville				\$76,440
					\$305,760

Route	Partner	Annual Hours	Cost Per Hour	Total Cost	Cost Share
La Vernia, Sutherland Springs, Stockdale		156	\$98	\$15,288	
	AACOG				\$ 7,644
	Wilson County				\$ 3,822
	LV				\$ 1,274
	SS				\$ 1,274
	Stockdale				\$ 1,274
					\$ 15,288

Route	Partner	Annual Hours	Cost Per Hour	Total Cost	Cost Share
Stockdale, Pandora		156	\$98	\$15,288	
	AACOG				\$ 7,644
	Wilson County				\$ 3,822
	Stockdale				\$ 1,911
	Pandora				\$ 1,911
					\$ 15,288

ANNUAL COSTS	
AACOG	\$ 168,168
Wilson County	\$ 84,084
La Vernia	\$ 1,274
Sutherland Springs	\$ 1,274
Stockdale	\$ 3,185
Pandora	\$ 1,911
City of Floresville	\$ 76,440



ANY QUESTIONS

THANK YOU FOR YOUR TIME



ALAMO
REGIONAL TRANSIT





Wilson County Transportation

TRANSPORTATION GOAL

ESTABLISH A TRANSIT SYSTEM THAT CONNECTS AND ADDRESSES THE OVERALL NEEDS OF THE COMMUNITY IN WILSON COUNTY.



Wilson County

FOCUS GROUP

ART HELD A TOTAL OF 4 FOCUS GROUPS IN WILSON COUNTY

- FLORESVILLE ON MAY 9TH AND JUNE 26TH
- STOCKDALE MAY 28TH
- LA VERNIA JUNE 3RD

OVERALL DISCUSSION WITH COMMUNITY PARTNERS AND RESIDENTS DISCUSS A ROUTE IN FLORESVILLE AND WILSON COUNTY ROUTE THAT WOULD BRING RESIDENTS TO FLORESVILLE FOR VARIOUS REASONS TO INCLUDE MEDICAL, NUTRITION, AND SOCIALIZATION.

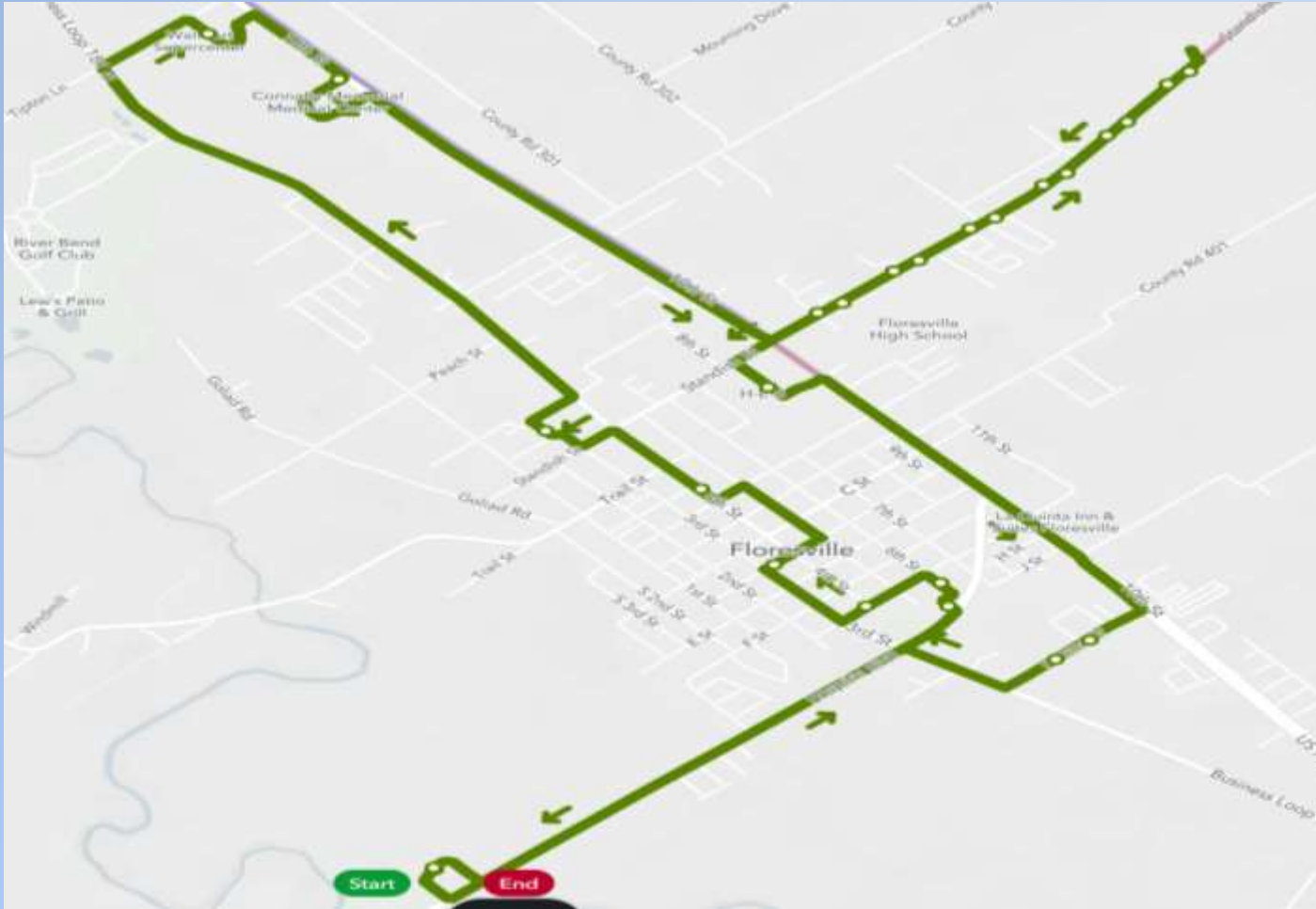
ROUTES WILSON COUNTY



Wilson County

ROUTES

FLORESVILLE FIXED ROUTE (5 DAYS A WEEK M-F)



Floresville Route + Connecting lines

All
 Stop times
 Service windows
 Weekday
 Inbound

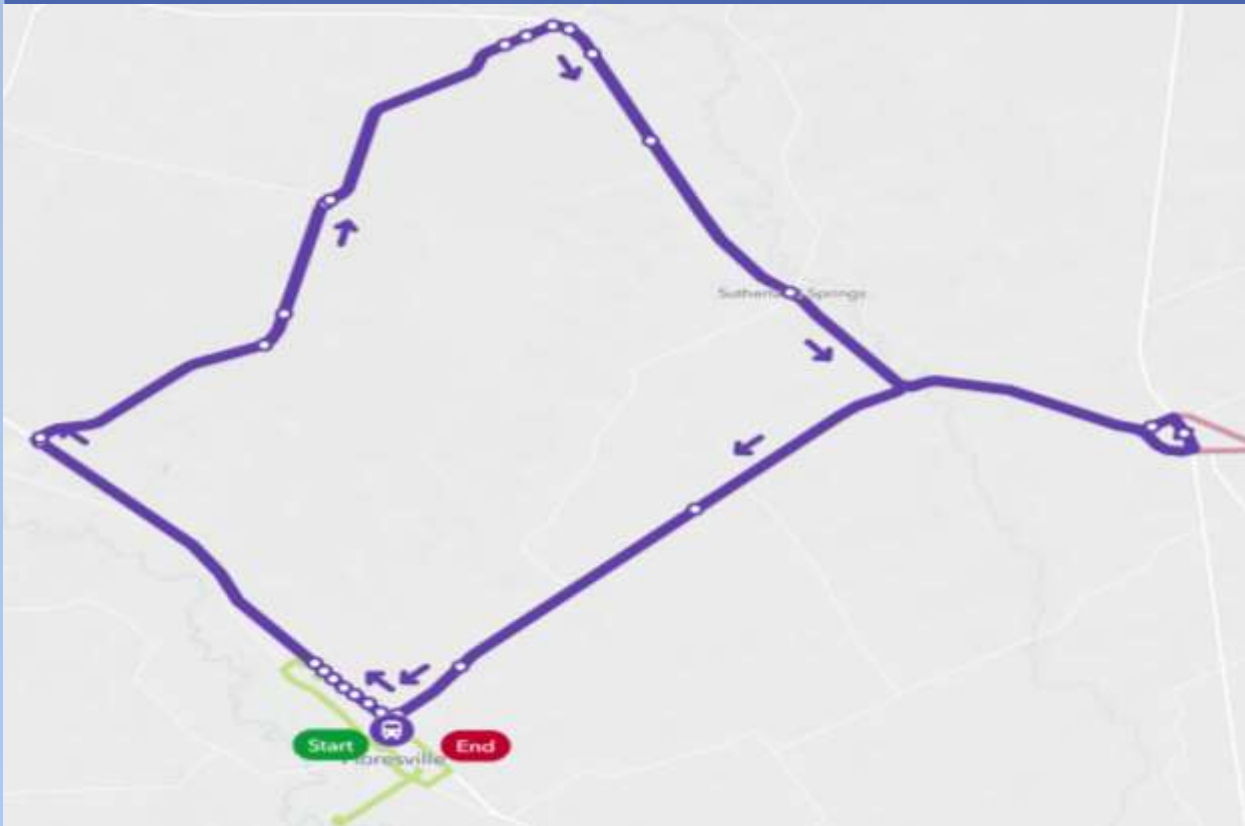
Inbound 0 0

06:00 - 18:00 - Every 60 min - 13 trips (Inbound)

Days	Pattern	Runtime	Headsign	♿	🚲	↓	55
M-F	A	55 min		○	○	06:00	06:55
M-F	A	55 min		○	○	07:00	07:55
M-F	A	55 min		○	○	08:00	08:55
M-F	A	55 min		○	○	09:00	09:55
M-F	A	55 min		○	○	10:00	10:55
M-F	A	55 min		○	○	11:00	11:55
M-F	A	55 min		○	○	12:00	12:55
M-F	A	55 min		○	○	13:00	13:55
M-F	A	55 min		○	○	14:00	14:55
M-F	A	55 min		○	○	15:00	15:55
M-F	A	55 min		○	○	16:00	16:55
M-F	A	55 min		○	○	17:00	17:55
M-F	A	55 min		○	○	18:00	18:55

ROUTES (ONE DAY A WEEK)

LA VERNIA – SUTHERLAND SPRINGS - STOCKDALE



LaVernia Sutherland Springs Stockdale Floresville + Connecting lines

All Stop times Service windows Saturday Inbound

Inbound

09:40 - 10:40 · Every 60 min - 2 trips (Inbound)

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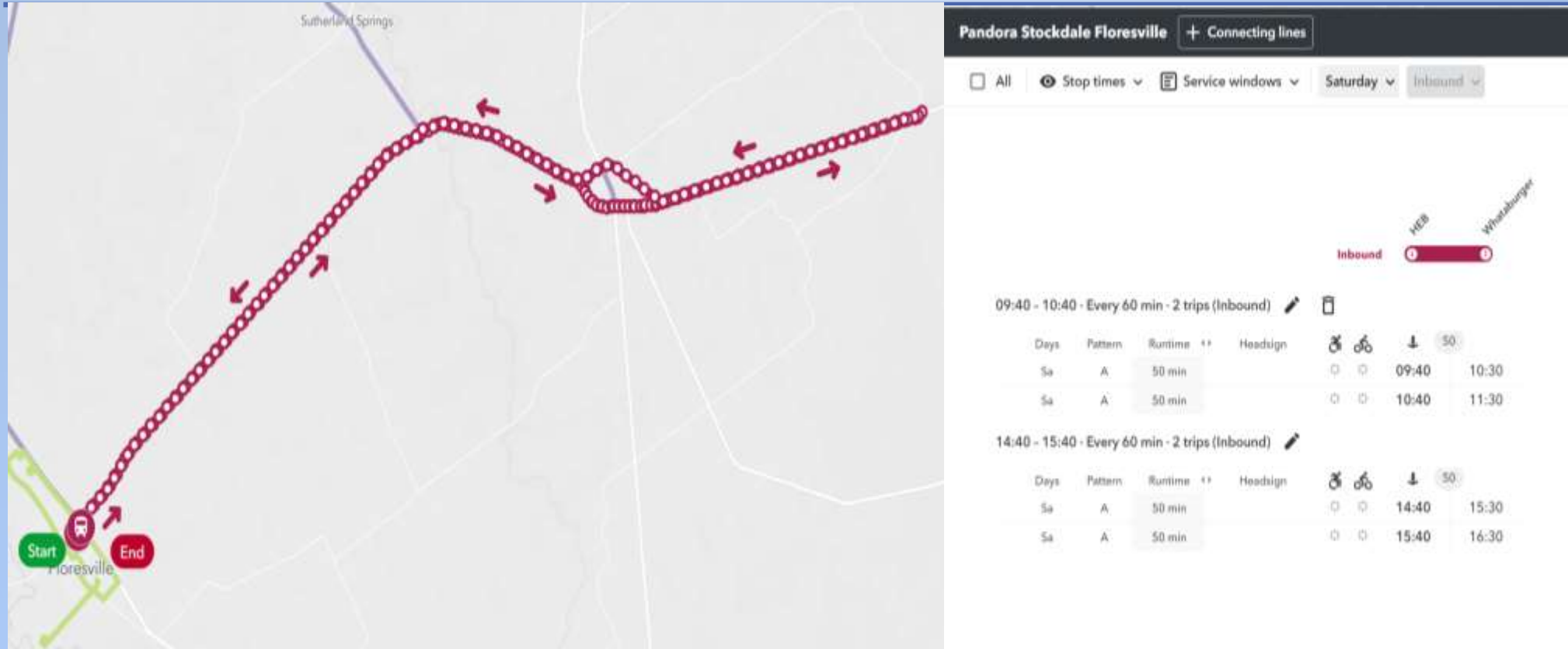
Days	Pattern	Runtime	Headsign	Icons	Times
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Sa	A	56 min		♿	15:40 16:36



Wilson County

ROUTES

PANDORA – STOCKDALE – FLORESVILLE (ONE DAY A WEEK)



WILSON COUNTY ROUTES SCHEDULED DAYS/HOURS

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Wilson County

FUNDING ESTIMATED COST

Route	Partner	Annual Hours	Cost Per Hour	Total Cost	Cost Share	ANNUAL COST				
						Partner	Annual Cost	Cost Share		
Floresville		3120	\$98	\$305,760						
La Vernia, Sutherland Springs, Stockdale		156	\$98	\$15,288						
Stockdale, Pandora		156	\$98	\$15,288						
				\$336,336						
						AACOG	\$168,168			
						Wilson County	\$168,168			
						City of Floresville		\$76,440		
						La Vernia		\$1,274		
						Stockdale		\$3,185		
						Total of City Contributions		\$80,889		
						Total County Contribution		\$87,269		



Wilson County

INTER-LOCAL AGREEMENT (ILA)

ILA	County	Cities	ILA AMOUNTS
#1			
AACOG	Wilson County		\$168,168
#2	Wilson County	City of Floresville	\$76,440
#3	Wilson County	City of La Vernia	\$1,274
#4	Wilson County	City of Stockdale	\$3,185



Wilson County



ANY QUESTIONS

THANK YOU FOR YOUR TIME



ALAMO
REGIONAL TRANSIT



Placer .ai Follow Up

Unique Qualities of Placer.ai

- At Placer we source our own data, we do not purchase it. There are no gaps in our panel or data due to the privacy changes in the market
- Event analysis is supplied immediately
- Advanced user interface with over 25 of the top datasets in the country available under marketplace in the platform
- Unlimited POIs across the country and the ability to do competitive analysis on other locations
- Placer is a cross departmental solution for cities and counties, serving travel and tourism needs, parks and recreation, and also community and economic development needs, as well as the ability to support local businesses

Privacy

- PLACER.AI TRUST CENTER ON OUR WEBSITE GOES INTO ALL OF THIS IN FURTHER DETAIL, BUT A FEW HIGHLIGHTS:

- As you are aware, Placer does not gather any personally identifiable information. We collaborate with more than 1300 cities and civic entities throughout the United States, including over 100 in Texas alone.
- Placer mandates that its partners obtain opt-in or opt-out consent; we do not engage in selling user-specific data.
- The negative perception surrounding "AI" stems from the unsettling reality of devices listening in on our conversations. While this is disconcerting, it is crucial to note that Placer operates differently. Our focus is on providing aggregated market research on locations, not individuals.

Case Studies

Case Study: Tequesta, FL Develop Response Plan to Pending Bridge Closure

Case Study Small Business Example: Decatur County, IN Partners With Brewery On \$100K Sand Volleyball Court Project

